

Government of Kerala



PERFORMANCE BUDGET 2022-23



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**Performance Budget
2022-23**



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Agriculture Development and Farmers' Welfare Department

Finance Department

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AGRICULTURE DEVELOPMENT AND FARMERS' WELFARE DEPARTMENT

FINANCE DEPARTMENT

CONTENTS

Pages

	Executive Summary	01-03
Chapter - I	Introduction	04-23
Chapter - II	Comments of Finance Department	24-61
Chapter- III	Financial outlays and quantifiable deliverables	62-64
Chapter - IV	Reform measures and performances	65-71
Chapter- V	Review of past performance	72-78
Chapter -VI	Financial Review	79
Chapter -VII	Review of performance of autonomous bodies	80-83
	1. Vegetable & Fruit Promotion Council, Keralam	84-91
	2. Kerala Land Development Corporation Ltd	92-99
	3. Kerala State Horticultural Products Development Corporation Ltd.	100
	4. Kerala Agro Industries Corporation Ltd	101-104
	ANNEXURES	105-171

EXECUTIVE SUMMARY

In compliance with the recommendations of 140th report of the Public Accounts Committee for the year 2008-11, Government of Kerala have reintroduced the performance budgeting of various development schemes/projects and an examination of expenditure incurred of the schemes/projects for which budgetary allocations are given for the departments/institutions in the state for a financial year. Agriculture Development and Farmers Welfare Department is one among them selected for evaluation of the various schemes and projects implementing under it.

The documents of performance budget are submitted in the Legislative Assembly along with other budget documents annually. Performance budget elucidates the actual performance of a certain department/institution and whether the objective envisioned could be achieved or not. Performance budget mainly focuses on the expenditure incurred in connection with developmental schemes and not on routine administrative expenditure of a certain department/institution. The recommendations of the performance budget are to be taken as corrective tool which lead to the improvement of financial management of the department/institution and help to achieve the goals envisioned in a time bound manner by speedy and timely implementation of the schemes/ projects.

To prepare performance budget (2022-23), guidelines were issued in Circular No. 51/2023/Fin. Dated 30.05.2023 and circulated to the departments /Heads of the departments concerned. The performance budget 2022-23 of Agriculture Development and Farmers Welfare Department consists of seven chapters. The details of Chapter I to VII except Chapter II were furnished by Agriculture Development and Farmers Welfare Department. Chapter II is an analysis of schemes / projects by Finance Department which arrived in conclusion by gathering details through field visits and data from implementing officers/Head of Department. For the preparation of performance budget documents, Finance Department have conducted interactive meetings with the implementing officers and the beneficiaries of the scheme/project. The structure of the performance budget report 2022-2023 is given below.

Chapter I

Introduction

The chapter elucidates a short introductory description on the functions of the department, objectives, organizational structure, list of significant programmes/schemes carried out by the department.

Chapter II

Comments of Finance Department

Chapter II relates to review/evaluation of the schemes/projects based on the data/ details collected from the Agriculture Development and Farmers Welfare Department. Chapter II is also dealt with the analysis of the schemes/projects derived by conducting field visits by Finance Department and from the meeting conducted with the implementing officers concerned in the department and beneficiaries of the schemes/projects. Chapter II also refers the recommendations/suggestions from the part of Finance Department on the mode of implementation of the schemes/projects implemented by the department for the financial year 2022-23.

Chapter III

Financial outlays and quantifiable deliverables

This Chapter examines the budgetary allocations provided for major schemes/projects in Agriculture Development and Farmers Welfare Department. The allocations are juxtaposed with physical output of the schemes/projects for the year. The main objective is to establish a one to one correspondence between financial budget 2022-23 and the performance/outcome budget 2022-23 of various schemes and programmes implemented by Agriculture Development and Farmers Welfare Department. Details are furnished in Annexure-I.

Chapter-IV

Reform measures and performance

This chapter describes reform measures and policy initiatives, if any, taken by the department and how they relate to the intermediate outputs and financial outcome in various areas/fields:

Chapter-V

Review of past performance

Chapter-V illustrates the details of performance of the Agriculture Development and Farmers' Welfare Department during the year 2021-22 in relation with the target already set and achieved. It assesses the scheme wise past performance of various programmes and projects taken by the Department. The details are given in Annexure II.

Chapter-VI

Financial Review

Chapter VI refers overall trends in expenditure in regard to Budget Estimates/Revised Estimates/Actual Expenditure in the recent years, including the

current year i.e., 2023-24 (Scheme wise, object head wise and institution wise in the case of autonomous institutions) and the position of unspent balances remaining with the departments and implementing agencies are described in this chapter. The details are given in Annexure-III.

Chapter-VII

Review of performance of autonomous bodies

This chapter reviews the performance of autonomous and statutory bodies under Agriculture Development and Farmers Welfare Department. There are nine such autonomous bodies under the Department. They are:-

- a. Kerala Land Development Corporation
- b. Kerala State Horticultural Products Development Corporation Ltd.
- c. Vegetable and Fruit Promotion Council, Kerala
- d. Kerala State Agro Industries Corporation Ltd.
- e. Plantation Corporation of Kerala
- f. Kerala State Warehousing Corporation.
- g. Kerala Agro Machinery Corporation.
- h. Oil Palm India Ltd
- i. State Farming Corporation of Kerala.

Out of these, the following four autonomous bodies were selected by Finance Department for performance budgeting.

- a. Kerala Land Development Corporation.
- b. Kerala State Horticultural Products Development Corporation Ltd.
- c. Vegetable and Fruit Promotion Council, Kerala.
- d. Kerala State Agro Industries Corporation Ltd.

Thiruvananthapuram
February 2024.

CHAPTER – 1

Agriculture has a key role in the economy of State due to its peculiar physiographic and climatic conditions. Even though the other sectors have become stronger in the recent years, the unique climatic and soil features make agriculture a source of income and a method of livelihood for a large population in the state. Unpredictable climatic pattern and crop prices have made agriculture less profitable and inconsistent in income generation. However, the relevance of agriculture cannot be looked down as the main goals like zero hunger eradication of poverty and a better environment is directly linked to this activity. It's alarming to see that the new generation is moving away from agriculture seeking employment in other sectors and the state relying on outside labour for agricultural activities. The large influx of outside labour has drastically changed the socio-economic status of agriculture in the state.

The Department of Agriculture Development and Farmers' Welfare formerly Department of Agriculture being one of the prominent developmental departments is continuously engaged in the service of the farming community. The history of the Department of Agriculture in Kerala also depicts the agrarian history of the State. The Department of Agriculture started functioning in the erstwhile Travancore on 27th May 1908. The Department in its present set up started functioning from 1987 for the overall development of agriculture in the State. Consequent to the adoption of farmer welfare activities along with agricultural development activities, the Department has been renamed as "Department of Agriculture Development and Farmers ' Welfare" in 2016.

The department visions to attain self-sufficiency in food production through enhanced agricultural productivity of agricultural commodities so as to make agriculture a sustainable and viable vocation providing livelihood support. We aim at safeguarding the interest of farmers, ensure food and nutritional security and support Kerala's agricultural economy, achieve targeted growth rate for agriculture sector by successful implementation of various schemes, protect farmers from risk through risk management cover and from unfair and deceptive business practices, set up investment in agriculture, ensure the safety of agricultural products by ensuring supply of quality agricultural inputs, conserve and protect the state's agricultural and natural resources by promoting environmentally safe agricultural practices.

In the post covid scenario, agriculture in the state had a reasonably fast recovery, but had to face disturbed patterns of rainfall due to El Nino effects and the Indian Ocean dipole. Crop calendar, crop productivity and product prices are seriously affected by this anomalous climatic pattern. Man animal conflict is another serious issue the state is facing. Crop loss due to animals is rising every day and has become a very sensitive matter in the farming community. This is an issue which is to be addressed very carefully and in a sustainable manner.

One of the major modifications intended for the year 2022-23, is the shift from crop-based development to farm-based development through the Farm Plan based Development Approach. This approach is intended to facilitate efficient and

discriminate use of the available resources in a sustainable manner and provide assured income to farmers.

Focused efforts are made to achieve maximum results from production to marketing of crops on a farm to fork approach.

Vision

The vision of the Department is to attain self-sufficiency in food production as well as a strong cash crop sector, through enhanced agricultural productivity of crops so as to make agriculture a sustainable and viable enterprise, providing livelihood support.

Mission

The mission of the Department is to safeguard the interest of farmers, ensure food and nutritional security and support Kerala's agricultural economy by enhancing agricultural production and productivity through transfer of technology and successful implementation of various schemes/programmes.

Functions

- Impart knowledge about latest agricultural technologies and information to the farmers through agricultural extension
- Achieve growth in agriculture sector by successful implementation of State/Central/Local Self-Government schemes and by local level farm plans
- Protect farmers from risk through risk management cover including various relief measures and provide insurance for crops against natural calamities.
- Create awareness about departmental schemes, agriculture activities, events new initiatives, etc. by publishing information materials like leaflets, booklets brochures, posters, etc. and through various print and visual media
- Facilitate social security support to farmers through welfare schemes
- Ensure the timely supply of quality of various agricultural inputs by enforcing various Acts
- Production distribution of quality planting materials including vegetable/paddy seeds, etc.
- Ensure marketing support/facilities for farmers and facilitate market intervention and value addition
- Training to farmers and promotion of agricultural mechanization
- Arrange credit facilities for crop development
- Conserve and protect the agricultural and natural resources by promoting environmentally safe agricultural practices

The above functions are mainly catered through 1076 krishi Bhavans at panchayat and urban level and 152 Assistant Director of Agriculture at block level and also through 14 Principal Agricultural Officers at district level.

Organizational set up

The Department functions under the Ministry of Agriculture in Government of

Kerala with Agricultural Production Commissioner as the chief functionary, followed by Secretary (Agriculture).

The Director of Agriculture is the administrative and professional head of the department with overall technical/administrative and financial control and co-ordinates all agricultural activities of the state and is responsible for the formulation, coordination, implementation and monitoring of various agricultural schemes/activities at state level and he/she is in control of and is responsible for its efficient functioning. He/she is also the technical advisor to Government on all matters relating to agriculture. For the overall direction and supervision of all employees of the department, and to implement the plethora of plan programmes, the Director of Agriculture is assisted by Additional Directors of Agriculture supported by technical officers and ministerial staff; Senior Administrative Officer supported by Administrative Assistants and other ministerial staff; Senior Finance Officer supported by Accounts Officers and other ministerial staff; State Agricultural Engineer supported by technical officers and ministerial staff, and Vigilance Officer (Agri.) & Vigilance Officer (Fin.) and supporting ministerial staff. In addition to these, a Law Officer is working in directorate to provide opinion in legal matters.

List of institutions supporting the activities of the Department

- **Training Centres**

Farmer training Centres (FTC)	-	2
Regional Agricultural Technology Training Centre (RATTC)	-	5
State level training Institute (SAMETI)	-	1
Research Testing and Training Centre (RTTC)	-	1
Regional Biogas Development & Training Centre (RBD & TC)	-	1

- **Farms**

District Agricultural farms	-	10
State Seed Farms	-	33
Coconut nursery	-	8
Special Farms	-	13

- **Quality Control Laboratories**

Fertilizer quality Control	-	2
Pesticide testing Lab	-	1
State Bio control Laboratory	-	1
State Bio fertilizer Laboratory	-	2
State Agmark Grading Laboratories	-	10
Seed Testing laboratories	-	2
Organic Quality Control Lab	-	1
Bio-fertilizer and Organic Manure Quality Control Laboratory	-	1

- **Soil Testing services**

Central Soil and Plant Health Centre	-	1
District Soil Testing Labs	-	14
Mobile soil Testing labs	-	11
Parasite Breeding Station	-	9
- Markets		
Agricultural Wholesale markets	-	6
- Others		
Kerala Centre for Pest Management (KCPM), Mancompu, Alappuzha	-	1
Bio-technology and Model Floriculture Centre, Kazhakuttom, Thiruvananthapuram	-	1
Tissue culture Laboratories established at Dept. Farms	-	2

The institutions / offices directly reporting to Director of Agriculture other than Principal Agriculture Offices include Farm Information Bureau (FIB), Kerala Centre for Pest Management (KCPM), Mancombu, Office of the Executive Engineer (Agri.), Alappuzha & Kozhikode, State Bio-Control Laboratory (SBCL), Mannuthy, Central Soil and Plant Health Centre (CSPHC), Parottukonam, State Fertilizer Laboratory, Parottukonam (SPTL), Fertilizer Quality Control Laboratory (FQCL), Parottukonam & Pattambi, Research Testing and Training Centre (RTTC), Vellayani, Regional Biogas Development & Training Centre (RBD & TC), Vellayani and Bio-technology, Model Floriculture Centre, Kazhakuttom, Thiruvananthapuram and Bio-fertilizer and Organic Manure Quality Control Laboratory (BOQCL), Pattambi.

The institutions/ offices under administrative and technical control of the Principal Agricultural Officer include, O/o the Assistant Directors of Agriculture, Krishi Bhavans, Regional Agricultural Technology and Training Centre (RATTC), Farmers Training Centre (FTC), O/o the Assistant Executive Engineer (Agri.), Departmental Farms, District Soil Testing Laboratory (DSTL), Mobile Soil Testing Laboratory (MSTL), State Agmark Grading Laboratory (SAGL), and Parasite Breeding Station (PBS). Some Offices are not available in all the districts viz. RATTCs are available in five districts viz; Thiruvananthapuram, Kottayam, Ernakulam, Palakkad and Kannur districts and Farmers Training Centres (FTC) are functioning in Pathanamthitta and Kozhikode districts only.

There are 14 District Offices headed by Principal Agricultural Officer (JDA), with their office in District headquarters. Deputy Directors in charge of specific subjects of a district are also nodal officers for 2-3 blocks of a district.

ATMA - At district level, ATMA consists of one Project Director (PD) in the cadre of Joint Director of Agriculture, one Deputy Project Director in the cadre of Deputy Director from Agriculture/Animal Husbandry/ Fisheries/ Dairy and other supporting staff. ATMA Governing Board chaired by the Collector, guides the ATMA activities in the district.

Agricultural Engineering wing: The engineering wing is responsible for implementation and monitoring of all the infrastructure development,

engineering/mechanization works/ schemes/ programmes including preparation of estimates, issuance of technical sanction, construction, maintenance and arrangement of works, purchase and maintenance of vehicles, machinery/ equipment's, implementation of RIDF/ NABARD assisted scheme/works, etc. The Agricultural engineering wing in the state is headed by State Agricultural Engineer supporting the Director at Directorate level, and is supported by technical officers and ministerial staff. The engineering wing of the department has two regional offices at Alappuzha and Kozhikode. The office is set to monitoring and supervision of the infrastructure works of all Assistant Executive Engineers (Agri.) (14 nos.) under their jurisdiction. The Assistant Executive Engineer, one each at district level, is responsible for providing infrastructural support to agriculture sector, in terms of repair, maintenance and selection of agricultural equipment and machineries. They provide training in agricultural engineering skills to officers, farmers and unemployed youths. The Assistant Executive engineers are supported by Assistant Engineers- 2 nos in each district except Pathanamthitta, Idukki and Wayanad districts where only one Assistant Engineer is present along with other supporting staffs.

In a block, Assistant Director of Agriculture is the supervisory as well as coordinating agency of Krishibhavans, in addition he/she is the implementing authority of block level local government for agriculture projects.

Krishibhavans in every panchayat is the grass-root level office headed by the Agricultural Officer. There are 1076 Krishibhavans in the State. 2-3 Agricultural Assistants assist the Agricultural Officer. The activities of the Department are implemented and co-ordinated by the Agricultural Officer in his jurisdiction. Krishibhavans have a lead role in planning, formulation, and implementation of agriculture projects of local government.

In addition to this, the Department has set up 107 nos. Agro service Centres, 368 nos Karshika Karmasenas and 14 nos of Custom Hiring Centres for the prompt delivery of services to the farming community.

PROGRAMMES/SCHEMES IMPLEMENTED

The schemes envisaged by the Agriculture Development and Farmers' Welfare Department during the Annual Plan 2022-23 focused on attaining self-sufficiency in food production by increasing the production and productivity of food crops through scientific approaches. As the importance of extension services in bringing about positive development in the Agriculture Sector is immense, more emphasis was placed on the dissemination of advanced scientific technologies through efficient extension services.

The major schemes/programmes implemented by the Department during 2022-23 are as follows:

- i.** Modernization of agriculture extension and human resource development
- ii.** Crop production
- iii.** Infrastructure development
- iv.** Planting material production and distribution
- v.** Quality control of agricultural inputs

- vi.** Farm mechanization
- vii.** Transfer of Technology
- viii.** Agricultural marketing
- ix.** Crop damage relief
- x.** Farmer Welfare programmes
- xi.** Soil Health Management
- xii.** Crop Health Management
- xiii.** Marketing and value addition

These programmes are envisaged to promote better land and water management, to improve production of high yielding varieties /hybrid seeds, to increase the area under cultivation with HYV, replanting/rehabilitation of old and uneconomic perennial crops with suitable HYV, to promote adoption of Integrated Nutrient Management (INM) and Integrated Pest Management (IPM) practices, to develop necessary infrastructure facilities and to encourage adoption of new marketing techniques to reduce post-harvest losses and to improve the quality of the produces.

Adoption of biotechnology approaches, utilization of information technology in the field of agriculture, organic farming, plasti-culture and innovative approaches in farm mechanization are also envisaged. Linkages with Panchayati Raj institutions, other state and central agencies, co-operative institutions, farmers organizations, input agencies, Non-Governmental Organizations and self-help groups (SHG) in the field of Agriculture are designed for proper implementation of the programmes.

As a measure to mitigate climate-change related problems and reduce the risk of production decline, the Agriculture Development and Farmers' Welfare Department introduced the 'Farm Plan based production programme' in the first year of the 14th FYP, as per which, focus was given to the development of the farm as a whole rather than the usual crop-centric approach. The successful technique of Integrated Farming was given due emphasis during 2022-23. The major goal of the Department during the 14th FYP is the attainment of nutritional security and assuring income to the farmers through integrated development.

The details of the schemes implemented during 2022-23 as outlined in the Annual Plan 2022-23 are as follows:

SCHEMES FOR 2022-23

1)	Rice Development
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The scheme on rice development thrusts upon promotion of paddy cultivation in the state through group farming and area expansion programmes like fallow land cultivation, single crop to double crop and upland rice cultivation concentrating on the seven rice growing agro ecological units with natural endowments for augmenting rice

productivity. Although the area under paddy declined from 1.95 lakh hectare in 2021-22 to 1.92 lakh hectare in 2022-23, production has increased from 5.62 lakh MT to 5.86 lakh MT during this period.

The main components of the scheme implemented during 2022-23 are shown below:

- Group farming through Sustainable Development of Rice
- Area expansion through fallow land cultivation, upland cultivation, single-to-double cropping, and specialty rice cultivation.
- Registered Seed Growers Programme/Seed village
- Royalty to owners of cultivable paddy land
- Operation Double Kole
- Operational support to paddy development agencies
- Operational support to padashekhara samitis
- Project based assistance for block level convergence - infrastructure development, establishment of rice mills, promotion of local brands

2)	Vegetable Development
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The Vegetable Development Programme is implemented in the state with the objective of promoting vegetable production so as to attain self-sufficiency and nutritional security in the sector. By the end of the 14th FYP it is proposed to double the area under vegetable cultivation to at least 3.00 lakh hectare and improve productivity from the current average to 15 MT/Ha to 30 MT/Ha.

In order to motivate the general public to cultivate safe-to-eat vegetables on a campaign basis the “Njangalum Krishiyilekk” programme was implemented in 2022-23 also. Cluster based vegetable cultivation and the application of new technology was also promoted to increase the productivity of vegetables in the state.

The area under vegetable cultivation has been increased from 1.08 lakh Ha in 2021-22 to 1.14 lakh Ha in 2022-23 with increase in production from 16.01 lakh metric tonnes in 2021-22 to 17.10 lakh Ha in 2022-23.

The major components implemented under the scheme during 2022-23 are as follows:

- Homestead vegetable cultivation including Onam vegetable
- Vegetable cultivation through institutions
- Commercial vegetable cultivation
- Technical support and contractual appointments
- Infrastructure Development For Vegetable cultivation viz. Rainshelters, Permanent Pandals, Irrigation
- Operational support
- Pesticide Residue Analysis in Vegetables
- Support to VFPC

3)	Coconut Development
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The Coconut Development scheme involves the comprehensive rehabilitation and replanting of coconut palms in Kerala by the implementation of 'Keragramams' comprising of a contiguous area of 100 ha in selected panchayats. Rehabilitation of existing garden mainly involves activities such as integrated management of coconut including opening of basins, mulching, INM, IPDM, provision of irrigation facilities, organic manure production, distribution of climbing devices and also initiation of coconut-based value addition units. Second year and third year assistance is also given to these Keragramams to sustain the management aspects followed in the gardens.

Kera Raksha Vaaram, a statewide campaign to create awareness about the need for revoking the age-old practice of Green manuring and Green leaf manuring and also to promote timely application of control measures against pest and diseases was conducted.

Importance was also given for increasing the area under coconut since there is a steady decline observed in coconut area. Good quality coconut seedlings produced in Department farms, centres of Kerala Agricultural University, CDB -DSP farm and Aralam Farm were distributed to farmers at 50% subsidy as part of activities of Coconut Development Council.

In addition, assistance was given for the production of Coconut seedlings in Aralam farm. The Farm was assigned with the production of 2.5 lakh coconut seedlings over a period of 5 years from 2020-21 to 2024-25. During 2022-23, third year assistance of 54.6809 lakh provided to Aralam Farm.

The major components implemented under the scheme during 2022-23 are as follows.

- Keragramam
- KeraRaksha vaaram - Pest & disease management in coconut gardens on a campaign basis
- Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission- Coconut Council

4)	Development of Spices
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The major components included under the scheme are establishment of decentralised pepper nurseries, revitalization of existing pepper gardens, assistance for area expansion of ginger, turmeric, nutmeg and clove and integrated pepper development in Idukki. A separate component for integrated pepper development in Idukki is included for popularization of farmer developed varieties, soil less nursery, support to secondary and micro nutrients, soil ameliorants, prophylactic spraying through agro service centres, promotion of Vesicular Arbuscular Mycorrhiza (VAM) and revitalization of pepper samithies, the component wise break up is given below:

- Area expansion of pepper
- Area expansion of other spices (ginger, turmeric, nutmeg, clove)
- Establishment of decentralized nurseries

5)	Development of Fruits, Flowers and Medicinal plants
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A massive programme of 'One crore fruit plants' was initiated during 2020-21 and intended for a period of 10 years starting from 2020-21, as part of which planting materials of fruit plants were proposed to be distributed to farmers every year.

The main objective of fruit development scheme was to expand the area under fruit cultivation of both indigenous and exotic fruit varieties in the state. The planting materials including grafts, layers, seedlings, suckers and tissue culture plants were distributed in a campaign mode as part of the ongoing 'Njangalum Krishiyilekku' programme of the Department of Agriculture. Out of these, grafts, layers and TC bananas were distributed at 75% subsidy (25% beneficiary contribution) and seedlings, suckers were issued free of cost. The planting materials were supplied through Krishi Bhavans for planting in farmers field, homesteads, public and private places and institutions, schools, colleges, tourist places etc.

An area of 7496 ha has been brought under fruit cultivation through the Distribution of Fruit Plants 2022-23. 1207608 number of beneficiaries have been benefited from the above said scheme. Farmers have been familiarized with various exotic varieties of fruit plants, and the scheme helped to promote the production of safe to eat fruit plants in homesteads.

As part of the scheme, the procurement, marketing and processing of Jackfruit was implemented through VFPCCK. A total of 153 MT of Jackfruit was procured, processed and marketed through primary processing centres in 7 districts and value addition units functioning in Wayanad, Idukki and Kozhikode districts. Farmers were provided marketing assistance @ Rs.5/- per Kg of fruit.

The scheme also supported the development of medicinal plants and flowers during 2022-23. Production of planting materials of medicinal plants was undertaken in Departmental Farms for distribution among farmers, cluster-based cultivation and in Government institutions. A total of 1 lakh medicinal plant planting material was produced in District Agricultural Farms at Mavelikkara and Taliparamba, Model Horticulture Farm, Kannara, State Seed Farm, Mannuthy and State Seed Farm, Munderi. An amount of Rs.15.00 lakh was expended for this.

Cluster-based medicinal plant cultivation was carried out in Alappuzha, Thrissur, Malappuram, Palakkad and Kannur districts in an area of 58.8 Ha, and an amount of Rs.73.50 lakh was expended for this purpose. Popular medicinal species like Kacholam, Chethikoduveli, Koovalam, Kurunthoti, Thipali, Thulsi, Ramacham and Shatavari were cultivated.

An amount of Rs.96.16577 lakh was expended for the development of flowers in 2022-23. The scheme was implemented in Wayanad, Malappuram, Kannur, Thrissur and Pathanamthitta districts in farmer clusters on project basis.

The major components implemented under the scheme during 2022-23 were:

- Development of Fruits
- Development of Flowers

- Development of Medicinal plants
- Procurement , trading and processing of jackfruit through VFPCCK

6) Soil and Root Health Management & Productivity Improvement

Considering the depleted nutrient status of the soil resource of the state, service is being rendered with more focus on application of soil ameliorants based on the soil test results for improving the productivity of crops.

Quality inputs for correcting the soil pH and also for providing secondary and micro nutrients to supplement crop production is provided based on soil analysis. The input supply is soil test based and the quantity of input is as per the KAU recommendation. A major intervention in management of soil acidity is required to improve crop productivity.

- Soil ameliorants in selected districts
- Support for secondary and micro nutrients and green manure
- Root health management

7) Crop Health Management

Crop health is an important element of sustainable agriculture and hence strategies for pest management have to be identified scientifically. Improvements in integrated pest management can lead to sound crop health management. The approach of crop health management will bring together management towards sustainable ecosystems and people's health through Good Plant Protection Practices (GPPP).

Systematic surveillance and advisories are provided to the farmers. The number of surveillance plot is decided based on cropping pattern of the selected panchayats.

- Pest forecasting and advisory services
- Rodent control and management of wild animal attack
- Operational expenses of KCPM and parasite breeding station
- Development of nine parasite breeding stations and new bio control labs
- ICT based pest surveillance system through IIITMK
- Honorarium to Field Assistants (FAs and DPHMs)

8) Organic Farming and Good Agricultural Practices

During 2022-23, the components of the scheme include assistance for certification, empowerment of GAP clusters, promotional assistance for GAP clusters, green manuring, model units for organic manure preparation and Safe to eat food production including Participatory Guarantee System (PGS) certification through VFPCCK, Krishibhavans and other stake holders like FPOs.

Organic farming of fruits and vegetables through VFPCCK and Krishibhavans is

promoted and assistance from centrally sponsored scheme Paramparagat Krishi Vikas Yojana (PKVY) is also utilized for supporting organic farming for developing organic farming clusters.

- Support for organic agricultural practices
- Project based support for on farm production of bio-inputs
- Organic farming of fruits and vegetables through SHGs and certification – VFPCCK
- Support for implementation
- Additional assistance for construction of biogas plants

9) Production and Distribution of Quality Planting Materials

Planting material is a basic and critical input for agricultural production. Inadequate availability of quality seeds, planting materials and germplasm are major constraints limiting productivity. In order to meet the demand of quality planting materials it is necessary to upscale the production of planting materials from the departmental farms ensuring quality of the seeds/planting materials.

The Departmental Farms are to be modernized to function not only as production centres of quality planting materials but also as centres of demonstration of advanced agricultural technology for Hi-Tech farming. The farms have to be equipped with basic as well as sophisticated infrastructural facilities like green houses, irrigation support, tissue culture and hardening facilities, seed processing and storage facilities. Major components included in the scheme during 2022-23 were:

- Routine Planting material production including rooted pepper cuttings
- Maintenance of progeny orchards & establishing new progeny orchards
- Production of planting material of fruits and vegetables through VFPCCK
- Seed production programme in Department Farms
- Operation and technology support to demonstration units for HTF units and Integrated Farming System in Department farms
- Manpower support to the TC labs
- Mechanization & infrastructure development of farms

10) Modernisation of Departmental Laboratories

The Scheme is being implemented to strengthen the laboratories which are functioning for the quality control of fertilizers and organic manure, plant protection chemicals and bio fertilizers. Under this component assistance is being provided to the Fertilizer Quality Control Laboratories (FQCL) at Parottukonam, Thiruvananthapuram and Pattambi, Palakkad, State Pesticide Testing Laboratory, Thiruvananthapuram and Biofertilizer and Organic Manure Quality Control Laboratory (BOQCL), Pattambi, Palakkad.

The laboratories utilize the allotted funds for meeting the expenses for carrying

out the routine activities, purchase of chemicals, certified reference materials, glassware, gas, fuel, maintenance/repair and purchase of equipment, updating of operating procedures as per BIS standards, up gradation of infrastructure facilities, repair & maintenance, disposal of left over sample portion after analysis etc.

During the year 2023, National Accreditation Board for Testing and Calibration Laboratories has granted accreditation to Fertilizer Quality Control Laboratory, Parottukonam in accordance with ISO/IEC 17025:2017 in the discipline of Chemical Testing.

Enforcement is an important and essential aspect of agricultural inputs management. The monitoring of quality of registered agricultural inputs on the market is a key role of enforcement activities. Drawal of enforcement and non-enforcement samples of fertilizers, pesticides and seeds for quality control, training to input agencies, training to enforcement officers, disposal of seized/banned insecticides and remnant sample portion etc are the main activities under this component.

The major components of the scheme Modernisation of Departmental Laboratories are as follows:

- Strengthening of laboratories
- Quality Control Enforcement Wing
- Accreditation of labs

11) Punarjani - Restoration of Agricultural Sector in Post Flood Scenario

Heavy flood and other natural calamities which occurred during 2018 & 2019 has caused heavy loss to standing crops as well as stored products, machinery, storage structures, infrastructure facilities etc. in farmers' fields as well as in department farms, office buildings etc. Moreover, loss to agricultural land needs to be compensated. The scheme envisages to revive the damages caused in floods and landslides of 2018 and 2019. Employment and income generation activities will be given more thrust.

Rejuvenation and area expansion of major crops, rejuvenation of infrastructure development of padasekharams and garden lands, mechanization, development of markets, nurseries, office buildings and farms under department of agriculture, rejuvenation of agricultural land damaged completely by landslide/landslip are undertaken under this component. This also includes drought mitigation activities like water harvesting and soil and water conservation.

12) Strengthening Agricultural Extension

The success of all agricultural development strategies depends on the adoption of scientific technology by the farmers. In order to improve income of the farmers, a field visit oriented extension system is essential in the state. The components of the scheme Strengthening Agricultural Extension are as follows.

- Strengthening institutions
- Award for best performers
- Public participation
- Support to LEADS
- Imprest fund to Krishi Bhavans
- KISSAN Project
- VAIGA 2022-23
- International exposure visit
- Krishidarshan
- Social audit in Krishi Bhavans
- Smart Krishi Bhavans

13) Farm Information and Communication

The Farm Information Service provides information and communication support for agricultural development. The scheme aims at the development of information dissemination through the use of mass and electronic media including web based services. Expansion of information services and supporting activities are included. A full-fledged information cum data centre at the headquarters with appropriate system for regular reporting and delivery of information with the modern communication systems leading to cyber extension would be aimed. The components implemented under the scheme is shown below.

- Kerala Karshakan and Other activities
- Publications
- Media Liaison & Other communication initiatives

14) Human Resource Development

Capacity building of officials on the latest updates in agriculture sector is imperative for efficient transfer of technology to the farming community and its adoption. The scheme for human resource development is implemented to provide specialized training to officials in eminent institutions at state and national level to upgrade the technical and managerial competence. Strengthening of SAMETI is also included in the scheme provision.

- HRD initiatives
- Strengthening of SAMETI

15) Support to Farm Mechanization

Farm mechanization is the key to scientific crop and produce management. The objective of the scheme is to develop single point delivery system through strengthening of Agro Service Centres, Karshika Karma Senas and Custom Hiring Centres which are part of mechanization activities. It is also envisaged to bring

convergence of these three institutions as sustainable Self Help Groups in the farm sector viz. “Krishisree centres”, to facilitate a single window service delivery to farmers under the coordination of Kerala State Agricultural Mechanization Mission (KSAMM). The components of the scheme are shown below.

- Establishment of new Krishisree centres
- Business fund for Karshika Karma Senas
- Group insurance scheme to members of karshika karma sena and Agro service centres and newly formed Krishisree centres
- Operational expense including wages to mobile clinics
- Functional expenses of KSAMM
- Honorarium to data entry operators of NeGP
- Internship programme in Krishi Bhavans

16)	Office Automation and IT Infrastructure
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This scheme aims to implement ‘e-Office’ in Agriculture Department. It envisions to develop IT and communication infrastructure like Virtual Classroom Facility in various locations/offices and Mini Computer Labs at Directorate, SAMETI, Office of the Agricultural Production Commissioner, 14 Principal Agricultural Offices, SFAC Call Center, RATTCs, FTCs and other training centres.

To strengthen the IT and e-Governance initiatives, procurement of latest hardware, computing and networking devices, software, procurement for development of other IT and e-Governance infrastructure and their maintenance and high speed connectivity are essential which is met from this scheme. The components for the scheme are.

- Establishment and strengthening of e-office
- Establishment of Virtual Classroom and computer training and Facilitation Centres
- Connectivity to various offices
- Procurement of computers, accessories, networking and site preparation
- Development of Management Information system and Direct Benefit Transfer

17)	Krishipadasala - Approach to AEU based cultivation
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Krishi padhashala programme is implemented to create awareness among the farmers on the concept of AEU based cultivation and popularization of best traditional technologies and new scientifically proven technologies through field level demonstrations. Block Level Agriculture Knowledge Centers functioning in Blocks, with scientists of Kerala Agricultural University as a nodal officer serve as an advisory body in providing technical guidance to field level offices and farmers in the successful

implementation of programmes through Krishi Bhavans.

18)	Development of Agriculture Sector in Kuttanad
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Infrastructure development works of various padasekharams of Kuttanad region and supply and installation of vertical axial flow pumps is covered under this component. Convergence of infrastructure development works of various padasekharams undertaken under RKVY, RIDF, Punarjani is ensured. The infrastructure works carried out by KLDC is also integrated into this.

In order to reduce the dependence on conventional energy sources, the centrally sponsored scheme PM KUSUM is implemented by the Department in collaboration with ANERT to utilize solar energy in agriculture. In order to support this, 20% of the capital expenditure is met from State Plan funds as top up subsidy.

19)	State Crop Insurance scheme
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The crop insurance scheme which was in operation covering 25 major crops grown in the State since 1995 was restructured in 2016-17 by bringing considerable enhancement in the crop loss compensation. As per GO (MS) No.1192/2017/Agri dated 13.12.2017 two crops have additionally been included under this scheme. The Crop Insurance Fund is operated with contributions from the participating farmers by way of registration fee and premium and Government contribution.

20)	Contingency Programme to meet Natural Calamities and Pests and Disease Endemic
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The scheme is intended for creating a buffer stock of seeds of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages. Assistance for strengthening of bunds to prevent breaches during floods and for removal of debris is provided in a need-based manner.

21)	Strengthening Agriculture Marketing
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Appropriate and effective linkages between the producers and sellers continue to be weak in the state. Market infrastructure, market intelligence and institutional support are to be improved.

The amount earmarked during 2022-23 is for marketing activities, market intervention support, and assistance to Kerala State Warehousing Corporation and share capital contribution to HortiCorp. This also includes marketing development activities of VFPC. Market development activities by VFPC are in convergence with the similar activities carried out by the Department of Agriculture. Technology dissemination, trainings and campaigns are organized jointly with the Department of Agriculture. Mechanism for PGS Certification and traceability of products is implemented jointly by the Department of Agriculture and VFPC.

The objective of the component on market intervention support for price stabilisation is to launch procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee

remunerative prices to the growers. The outlay is meant for providing incentives to the procuring agencies based on the terms and conditions prescribed by Government as part of each operation and expenses connected with vegetable procurement during festival season and also as incentive to societies for procurement of green coconut and further processing.

Government of Kerala have declared base price for 16 fruits and vegetables with effect from 1st November 2020 as part of Chief Minister's Subhiksha Keralam Programme. Crops coming under the purview of the scheme are Tapioca, Wayanadan Nendran, Pineapple, Ashgourd, Cucumber, Bittergourd, Snakegourd, Cowpea, Tomato, Bhindi, Cabbage, Carrot, Potato, Beans, Beetroot and Garlic. The objective of the scheme is to assure the declared base price to farmers whenever there is a price fall. When the market price falls below the base price, the difference between the market price and base price will be credited to the farmers' account. The programme is implemented through 550 selected nodal markets – 250 Primary Agricultural Cooperative Societies and 300 nodal markets through the Department of Agriculture.

The component of the scheme is shown below:

- Operational expense and transportation subsidy of wholesale markets and district procurement centres
- Agmarknet & Market Intelligence
- Additional support to Weekly Markets
- Support to Eco shops
- Assistance to Gramachanthas, urban street markets
- Market development activities of VFPCCK
- Prices Board
- Engaging Karshaka mitras and training and portal based service
- Supply chain management – cold chain
- Cold chain for Idukki district
- WTO Cell - Operational expenses
- Share capital to HortiCorp
- Market intervention support for price stabilisation
- Assistance to Kerala State Ware Housing corporation for Computerization
- Assistance to Kerala State Ware housing Corporation for construction of Godown cum Agriculture complex
- Kerala Farm Fresh fruits and vegetables – Base Price

22) Post-harvest management & Value Addition

Post-harvest management and value addition/agro processing have a very crucial role in improving the Kerala economy and the income of the farmer from agriculture sector.

The Small Farmers Agri Business Consortium (SFAC) provides support to small

and medium agro processing units. Employment generation and livelihood security is given emphasis in micro level enterprises. Assistance is provided for establishing copra dryer units for societies under Kerafed implementing green coconut procurement programme. The components of the scheme are shown below.

- Support to value addition through SFAC
- Support for value addition units and marketing in Govt.sector/ PSUs/ Co-operatives/ Kudumbasree units/FPOs through SFAC
- Promotion of apiculture and production of honey
- Operational support to SFAC including training
- Support to Agristart up and agri business incubators
- Solar powered Mobile Vehicle markets (new)
- Copra Drying Units to PACs/Karshika Karmasena/ASC/Farmer groups
- Assistance to VFPC for supporting FPO's
- Project based support for agro processing through PACS
- Low cost pick up vehicles/IIHR tri cycle

23)	Rural Infrastructure Development Fund
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The outlay is for the implementation of projects approved under RIDF. This includes the development of infrastructure works in agriculture sector under the funding support from RIDF of NABARD.

The support to Kerala State Warehousing Corporation for the implementation of RIDF projects is also provided from the outlay.

24)	Farmer Welfare Fund Board
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The pension schemes and welfare programmes implemented at present through Agriculture Development & Farmers Welfare Department will be taken up through the Farmer Welfare Fund Board

25)	International Research and Training Centre for Below Sea level Farming, Kuttanad
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The outlay is provided for popularizing innovative activities, resolving field problems of Kuttanad region and for operational expenses.

26)	Kerala State Warehousing Corporation – Share participation
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State Government has to provide share participation to the Kerala State Warehousing Corporation to match the flow of funds from the Central Warehousing Corporation.

27)	Farm plan based approach
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One of the major modifications intended for this year, is the shift from crop-based development to farm-based development through the Farm Plan based Development Approach. This approach is intended to facilitate efficient and discriminate use of the available resources in a sustainable manner and provide assured income to farmers. In the next step, it is intended to form farmers' production groups by bringing together the farmers of the project and develop a marketing network on a 'hub and spoke' model. Along with the Department of Agriculture, Kerala Agricultural University and Kerala Technical University also provided technical support for the project. Three major schemes were included in this approach with a total budget outlay of Rs.29.00 crore.

As part of the programme a total of 10760 plots were identified and selected for scheme implementation. Out of these 9760 plots were selected for development as crop-based model plots and 1000 were intended to be developed as model plots showcasing integrated farming models. Specialized trainings were conducted in all 14 districts in the state as part of the programme. Soil sampling was carried out in all 10760 selected plots. Out of the budget provision of Rs.1200.00 lakh available for the 'Farm plan based production programme including pre-production support', an amount of Rs.663.11963 lakh was expended during 2022-23. A total of 90 new Farmer Producer Organizations were established as part of the scheme. As part of the process of establishing a supply chain, a chain of 9 premium outlets was developed. Digital display boards displaying prices of commodities were also established in 525 sale outlets of the established FPOs.

The following are the three schemes under the approach.

1. Farm Plan Based Production Programme including Pre- Production Support
2. Scheme on Development of Production Organisations and Technology Support
3. Scheme on Supply Chain/Value chain Development and Integration under Farm Plan Development approach.

B) CENTRALLY SPONSORED SCHEMES

28)	Centrally Sponsored Schemes (60% central share and 40% state share)
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The major Centrally sponsored schemes from the Ministry of Agriculture Development and Farmers Welfare, Govt of India is now grouped under the two major umbrella schemes namely the Krishonnati Yojana and the Rashtriya Krishi Vikas Yojana. The component schemes coming under the umbrella schemes are listed below.

1. Krishonnati Yojana
 - Mission for Integrated Development of Horticulture
 - Sub Mission on Agricultural Extension
 - National Food Security Mission
 - National Mission on Edible Oils (Oil Palm)

- Sub Mission on Seeds and Planting Materials
- 2. Rashtriya Krishi Vikas Yojana
 - Soil Health card
 - Rainfed Area Development
 - Paramparagat Krishi Vikas Yojana
 - Bharathiya Prakrithik Krishi Padhathi
 - Per Drop More Crop
 - Sub Mission on Agricultural Mechanization
 - Sub Mission on Agro Forestry
 - RKVY - Detailed Project Report based schemes

Due to the introduction of the SNA system for CSS, every component schemes are provided separate heads of account for General, SCP and TSP category for Central share and State share distinctly. For administrative convenience budget provision has been provided for the major schemes where funds are received regularly such as Mission for Integrated Development of Horticulture, Rashtriya Krishi Vikas Yojana-DPR based schemes, Sub Mission on Agricultural Mechanization and Sub Mission on Agricultural Extension. For meeting the requirements of all other schemes provision has been made for the Umbrella scheme Krishonnati Yojana under General, SCP and TSP category for Central share and State share separately from which funds are re-appropriated in a need based manner as and when central releases are obtained for a particular scheme.

29)	Biogas Programme
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Biogas Programme from the Ministry and Renewable Energy was not implemented in the state during 2022-23 since no fund release was obtained even though a budget provision of Rs 150 lakh was provided in the head.

30)	PM KISAN (Pradhan Manthri Kisan Samman Nidhi)
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100 % CSS scheme envisaged to increase the income of the farmers. An amount of Rs.6000/- per annum were transferred in 3 instalments to the account of the beneficiaries. The State has taken all measures to enroll all potential beneficiaries up to ward level in a panchayat in order to bring them under PMKISAN benefit through various awareness campaigns, meetings etc. Self-registration process is going on to enroll all remaining eligible beneficiaries to PMKISAN Scheme.

SCHEMES UNDER NON PLAN

➤ Free Supply of Electricity to Small and marginal Farmers

Free electricity or power tariff exemption is given to paddy farmers irrespective of area of cultivation and to others up to 2 ha. The scheme envisages to make crop cultivation a profitable one to a great extent.

➤ Karshaka Pension

The scheme Karshaka Pension provides financial support by way of pension to all farmers who have enrolled in the scheme, at their old age. Farmers who have attained 60 years and above are eligible for the pension @ Rs.1600/month.

➤ Paddy Production Bonus

To sustain paddy cultivation and to retain paddy farmers in the rice sector an incentive of Rs.1000/- per ha per season is given to paddy farmers as production bonus. Incentive is given for paddy cultivation in Village panchayat, Municipalities and Corporation.

➤ Rubber production Incentive

In order to support rubber growers difference in support price of rubber and price of rubber as on date was credited to farmers account.

CHAPTER II

COMMENTS OF FINANCE DEPARTMENT

Performance budgeting is a real time estimation/evaluation of various projects/schemes that have been envisaged in the budget for a financial year and implemented by various departments and agencies of the Government. Performance budgeting also identifies the variation occurring between the objectives envisioned in the budget and the actual progress achieved during the course of its implementation and suggesting the recommendations with a view to ensure the total output with the available resources. It is a documentation of the actual achievement in a given budgetary provision.

In its effort to point out the issues prevailing in the agricultural sector, the officials of Finance (Performance Budget) Department interacted with selected farmers in the state registered under various Krishibhavans and gathered the issues and constraints faced by them in the sector randomly. The constraints faced by the officers of the department in its operational process were also discussed and noted.

During the interactions with the farmers and the officers of the department, it was found that the output envisioned in many of the schemes being implemented through Krishibhavans, could not be achieved fully on account of many factors. Finance Department team after having a detailed discussions with the stakeholders in the sector, identified the following issues prevailing and put forth some suggestions and recommendations for revamping and modernizing it.

Issues prevailing in the sector

1) Failure in making use of natural resources

Kerala is a densely populated state enriched with biodiversity. Our state is quite suitable for cultivation of various crops as the climate is perfectly favorable. Our state is also rich in availability of sufficient rain and water resources which supports for maximum production of different crops. But, due to the lack of clear planning and policies, proper utilization of these resources cannot be explored resulting in failure of optimum achievement from the sector. Hence, it is suggested that the officials concerned in the department may take prompt steps to make use of the available resources and using them for enhancing the productivity of different crops being cultivated in the state.

2) Issues prevailing in marketing of produce

Another constraint is the lack of proper marketing system for the produces cultivated by the farmers. Farmers could not find out sufficient markets for selling their crops and which, in turn, forces them to sell their produces at a lower price at local markets. Sometimes, they are even forced to dispose and destroy the crops if they could not be sold out in time.

3) Unsteady market price

Volatility of Price for the crops is another issue. As a result, farmers cannot be ensured a stable price for the crops being cultivated by them. They do not get fair prices for their produces even in harvest season. At the same time, during off season, the prices are by and large high.

4) Intervention of Intermediaries

Another issue in the sector is the intervention of Intermediaries. It is really a major factor for the low price for the crops. The middle men who do not cultivate on land or invest any amount have a major role in determining the price of produce. They exploit the real farmers.

5) Financial instability of farmers

Many of the farmers are indebted to money lenders or non-institutional agencies including traders, because of which, they are forced to sell their produce to these traders after harvest at relatively low prices.

6) Lack of Coordination

There are many institutions and agencies functioning in agricultural sectors at various levels in the state. But, it lacks an integrated and a coordinated system of approach which is a reason for the disintegration of the farmers and low price for the crops. Hence, there should be a coordinated effort between the various agencies such as Department of Agriculture, VFPC, Horticulture, Farmers Cooperative societies, Various Farmers groups and FPOs in various stages right from sowing to marketing and they should provide all facilities to the farmers whenever required by them.

7) Lack of better prognosis

There is a lack of correct and prompt information or estimation about the details of demand and supply of the crops and vegetables being cultivated by the farmers. Absence of a proper intelligence system also affects in forecasting the price to be fixed and to identify the markets where the produces can be sold out.

8) Lack of Dedicated marketing system under the department of Agriculture

The department of agriculture is presently involving in a wide range of activities in agricultural sector. Hence, it cannot provide adequate attention to the important activities such as promoting value chain products, strengthening the existing marketing infrastructure system and so on.

9) Nonrealistic schemes

Current practice prevailing in our system is that the projects / schemes are planned and envisioned from top level offices (State level offices) and being implemented through the ground level offices, viz, Agricultural Officers in Krishibhavan. Many of the schemes turned out to be a total failure due to lack of

sufficient planning at the bottom stage. Planning is carried out from the top level offices without studying and conducting proper field level study about the nature of soil and features of climate existing. The opinion of the farmer cultivating a particular crop in his farmland should also be taken in to consideration. At the same time, suggestions from the institutions such as Kerala Agricultural University and other agencies should also be sought for.

10) Depletion in the area of cultivable land

In recent years, it is observed that agricultural lands especially the paddy lands have been converted for other uses such as for construction of residential /commercial buildings which resulted in depletion of the area of the land that can be used for cultivation. Rice production which registered a negative growth in the state in recent years is expected to worsen further in coming years which may force the state to depend more on other states for the procurement of rice and other produces. Furthermore, many of the lands have been transformed to either dense scrub land or barren and some of them got filled with gravel, slit and plant debris. It should certainly be prevented. Conversion of paddy lands leads to a number of socio economic and ecological consequences also.

The rice growing agricultural wetland ecosystem provides an enormous range of products and services either directly or indirectly. Conversion of paddy fields leads to a number of socio economic and ecological consequences. Reduction in rice production impinges on the food security of the state. In addition, it contributes to increasing unemployment and poverty, decrease in ground water recharging and prolonged water logging in villages. It also leads to destruction of rice producing ecosystem in terms of land cover, land quality, weather and climate and the list continues.

Fine tuning the sector

1) Analysis of Market trends and price prediction

The state needs to make a realistic estimation of the consumption, requirement and availability of all agricultural produce including vegetables and fruits which are cultivated as well as consumed in the state and it has to be done from bottom level. The final calculation has to be carried out at higher level office. Farmers should be instructed to furnish a realistic estimation of the details of the area cultivating to the office concerned.

2) Detailed Marketing system under Agricultural department

The marketing system for the crops/produce should be strengthened and a separate wing /division for the management of marketing activities may be considered to be set up with sufficient number of offices in, each district. The officers for running these divisions may be taken by redeployment of the employees now available in the department.

3) Schemes that suit the soil

The general and current practice adopted while implementing the scheme of the department is fixing the targets from the top echelon and passing to the bottom level without considering the grass root level requisites and the ground realities such as geographical and climate features, soil structure, mode of cultivation suited to the land. The above method of implementation may not yield the anticipated /desired results which often leads to non-productivity of the crops. Hence, for getting over the problem, planning at grass root level may be taken by considering the soil structure, geographical features of the particular area and the mode of cultivation to be adopted etc.:-

Observations and suggestions of Finance department (Policy decision to be taken to increase the agricultural productivity)

1) Distribution of One Crore Saplings

The officials of Finance (Performance Budget) Department observed that the current system of distribution of saplings named 'One crore fruit tree saplings scheme' is not at all beneficial to the farmers. At present, the distribution is not being done as per the requirements of beneficiaries as to how many saplings to be distributed. Moreover, the saplings are distributed without considering and studying the climate pattern of the area to be planted. In addition to this, as the area of land to be planted in panchayat area is much more than those in municipality and corporation, number of saplings to be distributed in panchayat area should be enhanced and it should be given the first priority. While distributing the seedlings, soil characteristics and topography of the land should also be examined.

2) Importance of integrated organic farming with modern technology

As adoption of organic farming methods will generate the production of nontoxic vegetables, it may be integrated with modern farming methods. Organic manure enriches the soil and provides sufficient growth for the crops.

3) Jyothi (PTB-39)

During the course of evaluation of the schemes, farmers conveyed that Jyothi (PTB-39), one of the variety of rice seed is not made available to them as the same is more preferable to them due to the following reasons.

- a) Maturity period of the seed (110 to 115 days) is comparatively less than other seeds.
- b) The seeds are moderately tolerant to BPH (Brown Plant Hopper) and blast (Magnaporthe grisea).

Considering the above point, the department may consider the possibility of producing more and sufficient quantity of Jyothi Rice Seeds under RSGP (Registered Seed Growers Programme) scheme under the department so as to redress the grievances of paddy cultivators.

4) Measures to mitigate incursion of wild boars in the agricultural land

The incursion of wild boars in agricultural lands is increasing to a large extent and the officials of the finance team said this while conducting the field visit. The current method of controlling them by erecting solar fences and using various types of bio/chemical repellent are not effective in driving away them even if it has been placed at many areas. Hence, the officials concerned may consider devising some other innovative techniques for preventing them with the coordination of Forest department and Local Governments. Techniques, like mass trapping which is implemented in foreign countries may also be considered to be adopted and feasibility study be conducted in this regard.

5) Formation of FPO (Farmers Producers Organization)

In our state, farmers are not getting adequate and fair price for their crops. This situation has been prevailing for many years. In this scenario, the department may encourage to form FPO (Farmers Producers Organization) under the purview of each ADA for the procurement of the agricultural produce and their marketing. Surplus crops cultivated may be converted to value added products and marketed through FPOs. FPOs have been functioning successfully in many places in our state as observed by the Finance Team during its course of evaluation. Moreover, FPOs provides a facility for providing assistance in growing of crops. Through FPOs, some other, facilities are also provided to the farmers including access to high quality seeds, seedlings, organic fertilizers and organic insecticides. In this way, farmers may be ensured a higher price for their produce.

6) Strengthening of Eco shops

During the evaluation of the schemes by Finance Team, it is observed that many of the eco shops are functioning very successfully, in the state. However, all the produces required by the people (customers) are not available. At the same time, in some ecoshops, some vegetables are piled up for want of people for the sale. If any of the vegetables is piled up in an eco-shop, it may be bought and sold in other adjoining eco shops that experience shortage of that produce. In this way, the people living around the adjoining Eco shops will be able to procure them too. There should be coordination between all the ecoshops functioning in a district for ensuring the availability of all the produces. Agricultural officers have to supervise the activities of the ecoshops and concerned Assistant Directors and district officers would monitor it. Online marketing through eco shops may also be promoted.

7) Agriculture as a curriculum

In addition to the above, agriculture should be included as a part of the Curriculum in high school classes to create awareness in children about its importance. They may be trained on innovative and scientific farming methods of various agricultural produce from early days. It would encourage them in cultivation of various produce.

8) Quality of seeds

There is a wide spread complaint from farmers that many of the seeds distributing are of poor quality. Hence, earnest steps should be taken to provide quality seeds to the farmers which would increase the productivity of the crops cultivated.

9) Sufficient elements such as Calcium, Magnesium, sulfur etc. should be provided to the farmers and they should be trained well in advance as to how much it can be added while cultivating various produce. Similarly, they may also be trained the volume of fertilizers and pesticides that can be applied in the cultivation.

NOTE:

As self-sufficiency in food production and the production of vegetables which are totally free from pesticides is the need of the hour, bringing modern methods in the cultivation and implementing novel schemes is the foremost thing. The loss incurring in the sector forces the farmers either to leave the cultivation or keep the land as fallow or for converting for other uses. This should be prevented at the earliest.

PHYSICAL VERIFICATION OF THE SCHEMES

As part of Evaluation of the schemes, the Finance (Performance Budget) team selected Kasaragod, Kozhikode and Ernakulum districts for evaluation. The following ADA Offices were selected for conducting interaction with farmers as well as Agricultural Officers.

- ✓ Office of the Assistant Director of Agriculture, Kasaragod.
- ✓ Office of the Assistant Director of Agriculture, Karadka.
- ✓ Office of the Assistant Director of Agriculture, Kunnamangalam.
- ✓ Office of the Assistant Director of Agriculture, Koduvally.
- ✓ Office of the Assistant Director of Agriculture, Aluva.
- ✓ Office of the Assistant Director of Agriculture, Angamally.

The details of the evaluation are given below.

Principal Agriculture Office, Kasaragod

Kasaragod, the northern district in Kerala is renowned for its distinctive agricultural practices and environment. Owing to its geographic location and climate, Kasaragod has a wide and booming agriculture sector. Kasaragod, which is part of the Malabar area, has a tropical monsoon climate, which is characterized by abundant rainfall throughout the monsoon season and is very suited to agriculture. The Kasaragod's agriculture sector highlights include:

Rice Cultivation:

Rice is a staple crop in Kasaragod, and paddy fields dominate the terrain.

Farmers grow a variety of rice, including the well-known Jeerakasala and Wayanadan Kaima rice which are noted for their distinct flavours and fragrant properties.

Coconut Plantation:

A common title for Kasaragod is “Land of Coconut Trees”. The local economy is heavily dependent on the farming of coconuts. In addition to producing coconuts for human consumption, coconut trees also serve as a source of raw materials for other businesses, including the manufacturing of coir and oil.

Areca Nut and Betel Leaf:

Areca nut and betel leaf cultivation are traditional practices in Kasaragod. The region is renowned for producing high-quality areca nuts and betel leaves.

Spices:

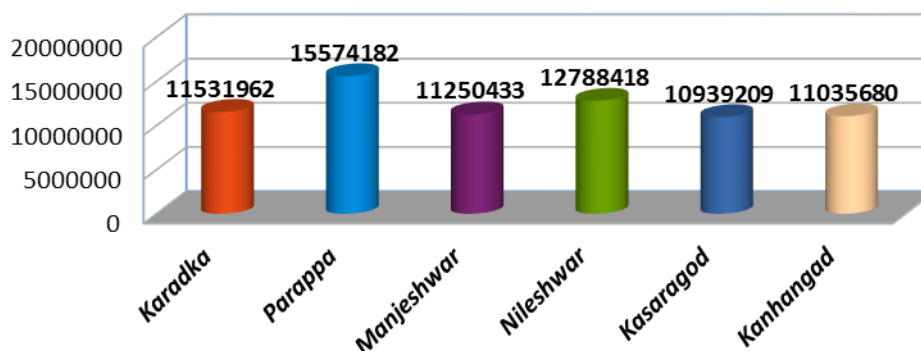
Kasaragod is renowned for farming a number of spices, including ginger, cardamom, and black pepper. These spices, which are frequently exported around the world, add to the savory flavours of Kerala cuisine.

Organic Farming:

In recent years, there has been a growing interest in organic farming in Kasaragod. Farmers are adopting sustainable and eco-friendly practices to produce organic crops, catering to the increasing demand for organic produce. The agriculture industry in Kasaragod is thriving, but it also faces difficulties like land degradation, shifting weather patterns etc. The need for modernisation to increase productivity and sustainability is a point to be noted. In short, farming is an essential part of Kasaragod’s economy. It is steeped in heritage while also developing in line with contemporary agricultural techniques. The region’s diverse crop portfolio and favorable climate continue to make it a significant contributor to Kerala’s agricultural output.

As part of the evaluation it was noticed that an expenditure of Rs.7.31 Crore was incurred in Kasaragod district during the financial year 2022-23 for the implementation of plan schemes. There are six ADAs in Kasaragod district and the details of ADA wise expenditure are given in the Fig-1 below:

Fig-1: Details of ADA wise expenditure (Rs. In Lakh)

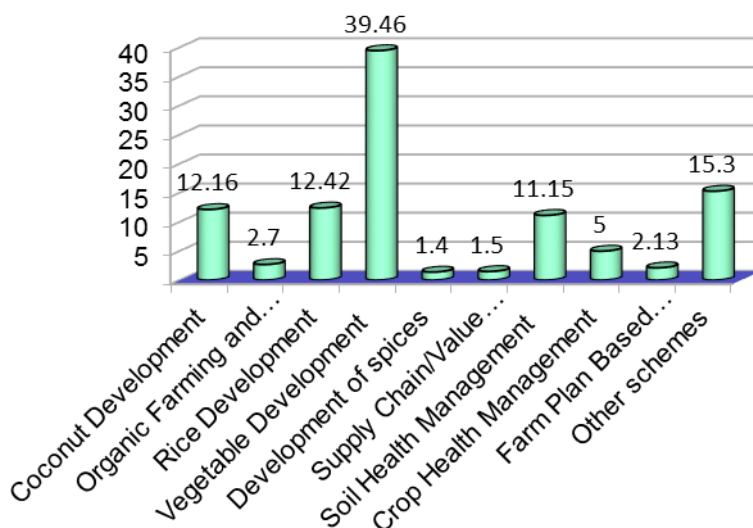


For evaluation of various schemes in Kasaragod district, ADA offices Kasaragod and Karadka were selected.

(i) Assistant Director of Agriculture (ADA), Kasaragod

During the financial year 2022-23, the following schemes were implemented in the areas under Assistant Director of Agriculture, Kasaragod. The expenditure details coming under ADA, Kasaragod are illustrated in the Fig-2 below:

Fig-2: Details of scheme wise expenditure in ADA, Kasaragod. (Rs. In Lakh)



As part of evaluation, a meeting with the farmers and the implementing officers was conducted in the office of Assistant Director of Agriculture, Kasaragod. In the meeting, ADA explained the item wise details of completed schemes. Farmers from different krishibhavans and the Agriculture Officers concerned participated in the meeting. In the meeting farmers shared the issues and problems faced by them in the sector and also presented their views to resolve them.

The following are the important issues that were raised by the farmers in the meeting.

- Inadequate marketing facilities is a major issue in the sector. Vegetables are susceptible to mosaic diseases.
- Water scarcity affects arecanut cultivation. Kasaragod district leads top in the production of arecanut cultivation in the state. Water is not available in tube wells even for drip irrigation.
- In Kasaragod district farmer gets an average of more than 100 coconuts from one tree a year. But the state average is 70 coconuts under coconut procurement scheme. Therefore, the rest of the coconut has to be sold at a low price in the public market. The farmer harvests the coconut only 4 times in a year. But coconut is collected by the authorities 6 times in a year. Hence there should be a system to collect coconuts quarterly. Also there should be some arrangements to

store coconuts in all grama panchayats.

- Coconut is more prone to Mite disease. Owing to the paucity of workers, the farmers are in quandary to apply pesticide to curb the contagious disease.
- Incursions by wild animals (boars, peacocks) are rampant generally in the area.
- In Chengala Grama Panchayat, which has an area of more than a thousand hectares of agriculture, the post of Agriculture Officer has been lying vacant for about one and a half years.
- Non-availability of seeds and fertilizers at the proper time is another constraint. Germination of paddy is only 50% under cultivable lands in Chengala Krishi Bhavan last year.

Field Visits

As part of evaluation, field visits were conducted in some of the selected farmlands of the farmers. The details are given below:

- ✓ Smt.Lekshmi Narayanan, Mogral Puthur is a beneficiary of Rain Shelter. She constructed a Rain Shelter with an area of 100 Sq Meter which incurred a cost of Rs.125000/-. Government have provided an amount of Rs.50000/- as subsidy. She is cultivating vegetables such as Chilly, Brinjal, tomato, Okra etc. in the rain shelter. She also has rice cultivation in an area of 10 Acre also.
- ✓ Smt.Baby.V, Kodulur constructed a rain shelter on the terrace of her house in an area of 50 Sq Meter, which actually costs Rs.50000/-. A subsidy amount of Rs.25000/- was provided to her from the Agriculture office. The rain shelter is used for cultivating vegetables.
- ✓ Sri.Roman D. Suza, Mathur Grama Panchayath, is a beneficiary of Permanent Panthal. He is cultivating Ivy gourd (Koval) in an area of 95 cent. He is also doing floriculture in his own land.
- ✓ Sri.Sreedharan, Aramthodu is having a cultivable area of 7 acres where Okra, Bitter gourd, Chilly and other vegetables are grown. He is a member of a staggered cluster. He was availed a subsidy of Rs.50000/-.
- ✓ Smt.Rekha.T is a member of staggered cluster and beneficiary of Non-Panthal. The group availed an assistance of an amount of Rs.12000/- during the financial year 2022-23. She is cultivating cucumber, Salad cucumber, bitter gourd, ash gourd etc. in an area of 2.5 acres.
- ✓ Sri.Venkitta Raman is a vegetable farmer who availed a subsidy of Rs.25000/- for the construction of rain shelter. He has built a Rain shelter at an area of 50 Sq Meter, which actually costs Rs.50000/-. The rain shelter is used for cultivating vegetables. He is also cultivating paddy in an area of two acres.
- ✓ Sri.Kunjikkannan, Chemmanad Grama Panchayat is a member of staggered cluster and beneficiary of Non-Panthal. The group availed an assistance to the tune of Rs.12000/- during the financial year 2022-23. He is cultivating Ivy gourd (Koval), cucumber, bitter gourd etc. in an area of two acres.

The challenges faced by the farmers in Kasaragod ADA and the concerns that require the department's attention have been identified during the field level evaluation done by the Finance Department and are detailed below:

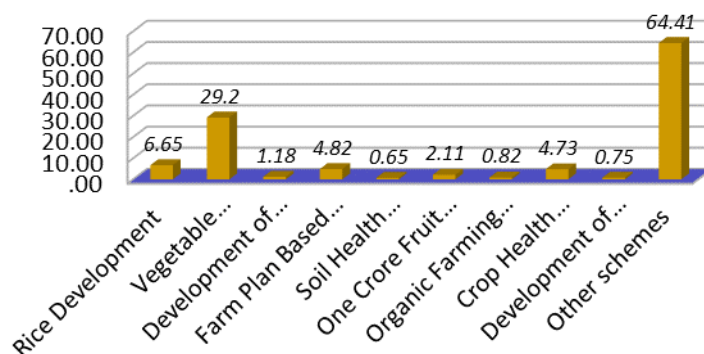
- This region has a reputation for performing agricultural tasks expertly under challenging circumstances. Although there are good yields available, the lack of HortiCorp warehouse in the district causes the farmers a great deal of hardship. Therefore, the department needs to take appropriate actions in order to open a HortiCorp warehouse in the Kasaragod district.
- The district's main issue is lack of adequate water for agriculture. The authorities concerned should urgently explore possibilities like lift irrigation and develop appropriate strategies to improve water availability.
- A farmer in Kasaragod district harvests more than 100 coconuts on average from a single coconut tree. However, the state average under the coconut procurement plan is 70 coconuts. The farmer only harvests the coconut four times a year. However, the government procures coconut six times a year. As a result of this, the farmers are forced to sell their coconuts at a lesser price to the local market. Hence, the farmers have a prayer that the Department would collect their coconuts on a quarterly basis.
- A 30 acre padasekharam known as padi can be seen at Chengala, Kasaragod. The area, which was once farmed twice a year, can now only be used for one crop. Due to scarcity of water, cultivation in this area has shrunk from 30 acres to 15 acres. 25 years ago, a check dam was built across the river to stop the flow of water required for the region's agricultural activities. But this check dam is no longer in use because of its aging. The region's agricultural productivity has, therefore, decreased by 50%. Hence, the Agriculture Department in coordination with the Irrigation Department, should take urgent steps to renew and construct the aforementioned check dam without much delay.
- Arecanut cultivation contributes significantly to the district's farmer's revenue. This sector is now facing a huge labour shortage now a days. To tide over this difficulty, it has been suggested that farmers employ a carbon fiber harvesting pole. It was proposed that carbon fiber harvesting poles be incorporated in the Sub-mission on Agricultural Mechanisation (SMAM) Scheme at a subsidised rate. Hence, the Department should consider requesting that this carbon fiber harvesting pole be added to the scope/purview of SMAMS.



(ii) Office of the Assistant Director of Agriculture, Karadka.

An amount of Rs.115.32/- Lakh was spent in the area under ADA for various schemes. The expenditure details of the different schemes implemented under the office of Assistant Director of Agriculture, Karadka during the financial year 2022-23 are illustrated in Fig- 3 below:

Fig-3: Details of different schemes implemented under ADA, Kardka. (Rs. In Lakh)



As part of evaluation of the schemes implemented under ADA, Karadka, a meeting with the farmers and the implementing officers was convened at the office of the Assistant Director of Agriculture, Karadka. Farmers from various krishibhavan under the ADA attended the meeting and shared their views/concerns and suggested some points for smooth implementation of various schemes. Asst. Director of Agriculture (ADA) had explained the scheme-wise details and mode of its implementation. The farmers in the meeting pointed out the constraints they face in the sector.

The following are the important issues that were raised by the farmers:

- There is widespread incursion of wild animals in the area. Huge loss is incurred due to the impact of natural calamities.
- At present, insurance coverage is available only for crop damage above 80% of loss incurred. The amount of bank loan for paddy cultivation is very meagre.
- Subsidy for portable bio gas and arecanut should be provided.
- Check dam should be constructed for preventing scarcity of water. A check dam should be built across Payaswini River. There should have bunds across Parappa and Katumana areas.
- Delampadi Krishi Bhavan is located in Adhoor. Since bus service is not available from Delampadi to the Krishi Bhavan, farmers have to depend on auto rickshaw which is considerably more expensive. Hence, farmers are facing strain to reach Krishi Bhavan. Hence, a sub centre of Krishi bhavan may be considered to be started in Delampadi.

- Drip irrigation is appropriate in areas where severe water scarcity is experiencing. The growth of weeds is less in area where drip irrigation is applied.

Field Visits

As part of evaluation, the Finance Department team visited some selected agricultural land of the following farmers:

- ✓ Sri.Pavithran.C.K, Bedadka, is a beneficiary of Rain Shelter. He has constructed a Rain Shelter in an area of 80 Sq Meter for which an amount of Rs.75000/- was incurred. Government have provided an amount of Rs.32500/- as subsidy. The farmer is cultivating vegetables such as Chilly, Brinjal, tomato, Okra, Beans etc. In addition to this, Arecanut and coconut are also cultivated in an area of 50 cents.
- ✓ Sri.Ibrahim.C.H, Bedaduka is doing mixed farming which includes poultry, cattle and goat rearing, Pisciculture, vegetable cultivation etc. in an area of 75 cents. Vegetables in the farm land include Bitter gourd, Okra, Beans, Brinjal, Chilly, Spinach etc. He has availed an assistance of Rs.5000/- for the purchase of pumpset. He cultivates paddy (UMA) in a total area of two acres.
- ✓ Sri.Karunakaran is a vegetable farmer who availed a subsidy of Rs.25000/- for meeting a model plot under Farm plan based Scheme. In his farmland he constructed a Rain shelter in an area of 70 Sq Meter for which an amount of Rs.70000/- was incurred. He got a subsidy of Rs.35000/- in this regard.
- ✓ Sri.Damodaran.P, Secretary of Velazhy Padashekhara samithi is cultivating rice in an area of 1.5 Acre, various Vegetables in 50 cents and Plantain in 50 cents. He is a beneficiary of Non-pandal component under Vegetable Development Scheme. An amount of Rs.20000/- was given to him as assistance. He is a member of staggered cluster. He also availed Rs.7250/- as critical component under the scheme 'Farm Plan Based programmer' for purchasing fertilizers and paying labour charges.
- ✓ Sri.Balakrishnan Nair is having a paddy field in an area of two acres and vegetable cultivation in 50 cent. He availed an assistance of Rs.4400/- from the component 'Sustainable Development of Rice' under the scheme Rice Development. He also received an assistance of Rs.4000/- under the scheme "Vegetable Development".

Following the evaluation done at Karadka ADA, the areas on which the Department must concentrate are as follows:

- Conventional irrigation methods are impractical in the area. This is owing to the soil's laterite character. As a result, farmers must educate themselves on the possibility of employing modern agricultural practices such as drip irrigation to tackle the problem. The department must pay more attention to this as the district is experiencing a severe water shortage.
- By utilising all initiatives, including the Kasaragod Development Package, the Agriculture department, in consultation with Irrigation department, should explore the feasibility of constructing check dams in the district's waterways to increase the ground water level in these areas.

- In the meeting, it was stated that the farmers in the Kasaragod district are experiencing significant challenges as a result of non-filling of the posts of Agriculture Officers, Agriculture Assistants and other officers in the districts. The department needs to take urgent steps to address the above issue.
- Distribution of graft seedlings before they reach maturity makes it difficult for the farmers. Farmers believe that this scheme will be successful only if the seedlings are distributed in accordance with the farmers' needs. In future, the department should take this fact into account when implementing such schemes.
- Delampadi is a grama panchayat located 45 kilometres from Kasaragod. This grama panchayat shares a border with the state of Karnataka and covers an area of 79.5 square kilometres, 45 percent of which is dense forest. Adhoor village is home to the major government buildings, including the panchayat office and the krishi bhavan. The farmers from Delampady Village find it extremely hard to travel 15 kilometers through forest area to reach Adhoor Krishibhavan. Agriculture is the primary source of income for over 90% of the inhabitants in Delampadi panchayat. Farmers must travel to Adhoor to apply for Krishi Bhavan schemes and to receive vegetable seedlings, seeds, and fruit tree seedlings given by Krishi Bhavan. Farmers must travel around 20 kilometres by bus through Karnataka and approximately 15 kilometres through a forest road within Kerala to reach Krishi Bhavan at Adhoor. Private bus service is only available in every 5 hours. Farmers must pay exorbitant hire charges if they use private taxis. As a result, the farmers requested in the discussion that there should be a Krishi Bhavan sub center in Delampadi, and the Finance (Performance Budget) Department team visited the location and has convinced the situation. In the above circumstances, the department should explore the feasibility of establishing an agriculture sub-centre of Adhoor Krishi Bhavan in Delampadi which may function at least two days in a week.

Major problems faced by Farmers in Kasaragod district

The major problem faced by farmers in Kasaragod district is water scarcity. This is due to lack of adequate rainfall and presence of laterite soil. Most of the areas in the district are laterite soil which is not suitable for agriculture and has low water absorption capacity. Therefore, the water does not remain in the soil and the available rainwater flows straight into the rivers instantly. Owing to these factors of the district, only a single crop is cultivated in many padasekharams. Hence, the farmers do not get the income in proportion to the labour charge incurred in the cultivation and it discourages the younger generation from engaging in agricultural sectors.

Hence, it is suggested that urgent steps should be taken for revamping the sector without which self-sufficiency in agriculture cannot be achieved. During the course of evaluation, Finance Department team convened a joint meeting of the officers from Agriculture, Irrigation and Groundwater Departments of the district at the chamber of Principal Agriculture Officer, Kasaragod for addressing the issues

raised by the farmers. In the meeting, it is instructed to take urgent action to resolve the issues raised by farmers with the coordination of departments participated in the meeting. The issues that were discussed in the meeting and action to be taken are given below:

1. It is necessary to build check dams to maintain the water in the rivers during summer. Most of the areas in Manjeswaram of Kasaragod district are facing acute water shortage every year. In order to address this, a chain of check dams should be set up in the Uppala Shiria River, keeping a certain distance between them. But, on the other hand, the district level committee has raised a concern that it is not possible to allocate the funds from the Kasaragod development package for the purpose.
2. Streams and creeks nearby the agricultural lands should be cleaned and mud and silt should be removed every year regularly.
3. There is no sufficient markets for vegetables produced by farmers in Kasaragod district. There is also the lack of HortiCorp storage facility in the district.
4. Digging of wells in the river is not legally allowed. But, it prevails in the district. Exploitation of water in this manner should be strictly prevented.
5. Payaswini River is facing acute shortage of water since Karnataka state construct check dam in the river.
6. Rain water harvesting should be strictly followed while constructing the buildings for which Panchayat authorities should monitor it closely.
7. Construction of illegal bore wells without permission from the authorities concerned should be strictly checked.

Intensive efforts need to be taken to address water scarcity problems and thereby increase agricultural production and productivity in the district. Therefore, Agriculture Department should take appropriate steps to address the aforementioned problems with the coordination of allied departments.

Principal Agriculture Office, Kozhikode.

The agriculture sector in Kozhikode plays an important role in the economy of the district. Here are some essential points relating to Kozhikode's agriculture sector:

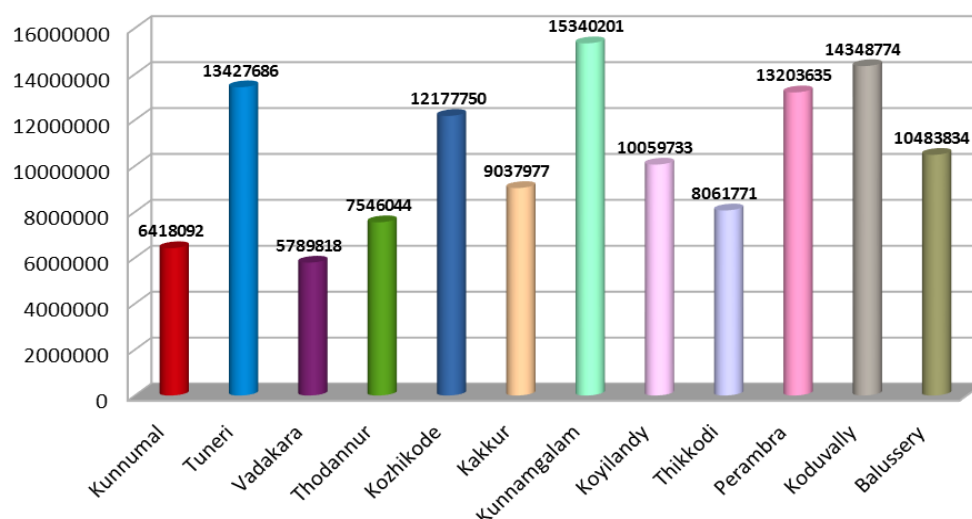
- Rice, coconut, arecanut, pepper, ginger, turmeric, and other fruits including banana, jack fruit, and mango are the main crops grown in Kozhikode district. The climate and soil conditions in the district are ideal for agriculture.
- Coconut growing is a significant agricultural activity in Kozhikode. The area is well-known for its luscious coconut groves. Coconut oil manufacturing units are rampant in the district.
- Cultivation of cash crops like pepper, ginger, and turmeric is made in a large scale. These crops support the export market in addition to being used in regional cuisine.
- Paddy cultivation is also prominent in Kozhikode. The district's topography includes low-lying areas and wetlands that are suitable for the farming. The

traditional method of cultivation, viz., "Pokkali farming," is still practised in some parts of the districts.

- Horticultural products are famous in Kozhikode. Bananas, jack fruits, and mangoes are the major fruits cultivated which contribute for local consumption as well as commercial purpose.
- Like other parts of the state, in Kozhikode also, there has been a rise in interest in organic farming in recent years. Many farmers are switching over to organic farming practices without using chemical pesticides and fertilisers.
- Fragmentation of land, decline in agricultural area due to urbanisation, and climate change-related difficulties such as irregular rainfall patterns are all challenges facing in Kozhikode's agriculture sector.

During the financial year 2022-23, an amount of Rs.12.6 Crore was incurred as expenditure in Kozhikode district for the implementation of plan schemes. The ADA wise expenditure details are given in Fig- 4 below:

Fig-4: ADA wise details of expenditure for 2022-23. (Rs. In Lakh)

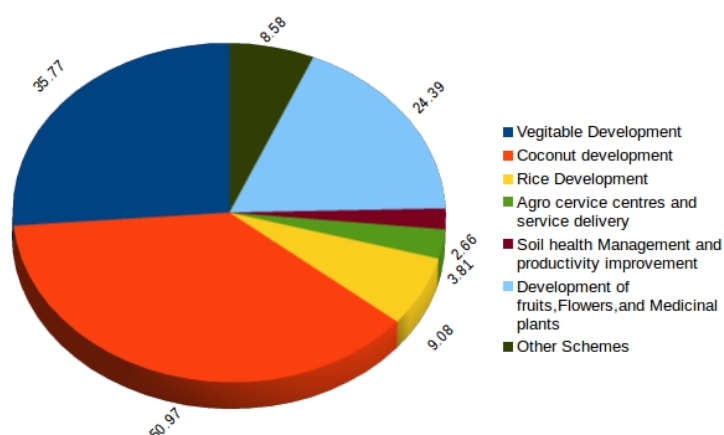


Office of the Assistant Director of Agriculture, Kunnamangalam and Koduvally were chosen for evaluation in the district.

(i) Assistant Director of Agriculture (ADA), Kunnamangalam

The details of expenditure of different schemes implemented in the area under Assistant Director of Agriculture, Kunnamangalam during the financial year 2022-23 are illustrated in Fig-5 below:

Fig-5: Details of expenditure for various schemes under ADA, Kunnamangalam. (Rs. In Lakh)



A meeting with the farmers and the implementing officers were arranged by the Finance department at the office of the Assistant Director of Agriculture, Kunnamangalam as part of the evaluation. In the meeting, ADA went through the specifics of the completed schemes item by item. Farmers from various krishibhavans as well as the Agriculture Officers concerned took part in the discussion.

The following are the important issues that were raised by the farmers in the meeting.

- Paddy procurement by Supplyco is not done on time. This year, it was procured two months after harvesting. The farmers raised the demand to procure the paddy immediately after harvesting and make available the price of paddy procured in time.
- Steps should be taken to provide insurance for disease prone crops and to increase the base price of agricultural produce.
- Promote precision farming and provide necessary training to farmers.
- Water is not released through canals at the time of harvesting of rice. If it is released in the month of December, farmers across the region will be benefitted leading to optimum production. Agricultural equipments and machinery are not available at the required time. It should also be ensured that the agricultural machinery is provided to societies by the Government at subsidized rate properly.

Field Visits

As part of evaluation some of the selected land holdings of farmers were visited, the details of which are given below:

- ✓ The farmland of Sri.Vinu.K, Kunnamangalam Krishi Bhavan was visited by the team. He is cultivating rice in One hectare and received financial

assistance for Rice cultivation under the scheme 'Sustainable Development of Rice' in the last financial year.

- ✓ Mr. Mansoor.K, Kunnamangalam Krishi bhavan is a beneficiary of a rain shelter under the 'Vegetable Development Programme'. He constructed a Rain shelter in his farmland with an area of 100 Sq Meter with a cost of Rs.100000/- and received a subsidy of Rs.50000/-. The rain shelter is used for vegetable cultivation.
- ✓ Sri.Balakrishnan Nair is a beneficiary of the scheme Sustainable Development of Rice in Kunnamangalam Krishi bhavan. He has rice cultivation in an area of one acre and received financial assistance for this in the last financial year. Besides, Vegetable cultivation is also practised in his farmland.
- ✓ Sri.Koya.M.K, Perivayal Krishi Bhavan, is a beneficiary of Non-pandal component under 'Vegetable Development Scheme'. He received an amount of Rs.10000/- as assistance for buying pumpset which is used for the irrigation of his farmland.

The constraints noticed during the field level inspection of the Finance Department

- Based on discussions with farmers, the Finance Department team found that farmers lack the requisite awareness and training to convert agricultural produces into value-added products. The Kerala Agricultural University has been providing training to farmers on "how to generate value-added agricultural products and distribute them on an industrial scale". Unfortunately, most farmers are unaware of such training programmes. The Department must devise a project in order to include maximum number of farmers in this training program. The successful implementation of this initiative may help farmers to find a new source of income.
- At present, the Rain Shelter (Mazha Mara) project is provided to a farmer for a maximum of 100 square metres. It has been observed that if the rain shelter is provided to a part-time farmer rather than a full-time farmer, it will eventually disintegrate without any upkeep after a year or two. According to the farmers, if the department wishes to make use of the full benefits of this project, it will be necessary to provide more than one rain shelter units to full-time farmers. The department may examine the possibilities of providing multiple rain shelter units to full time farmers under the scheme.
- The two departments that must collaborate closely in order to support the agriculture sector are the departments of Agriculture and Irrigation. It is observed that the government programmes offered to farmers are not entirely efficient due to the lack of effective coordination between these two departments. Farmers have expressed concern that there is a situation when water is released through the canal during the harvesting season of paddy, making it difficult to harvest their crops. 50 acres of land under

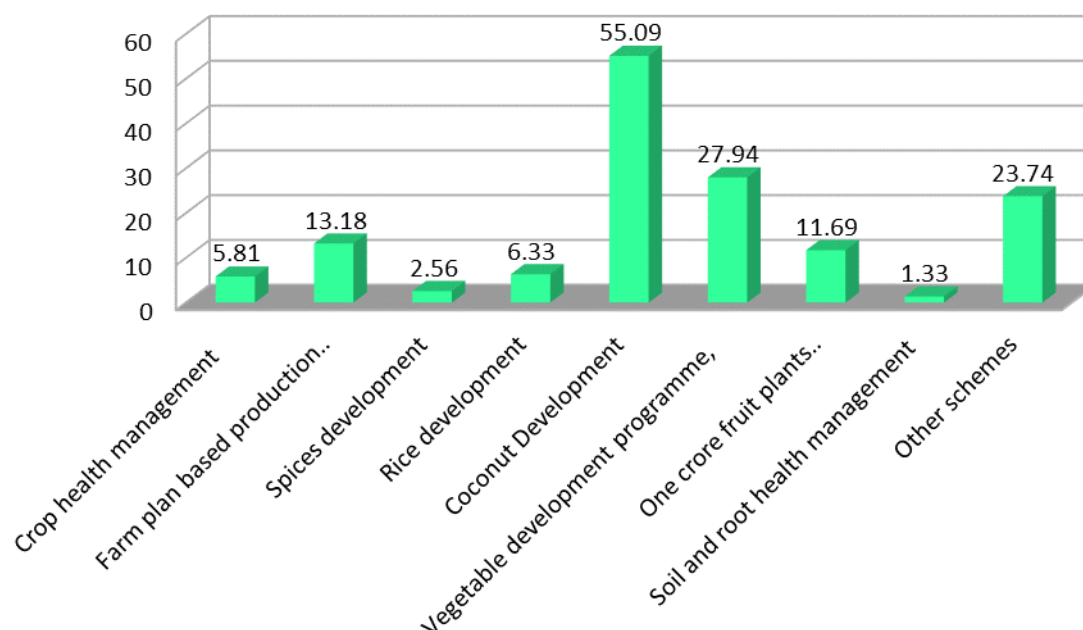
Karuvatur Krishi Bhavan is suitable for paddy cultivation three times a year. Punjakrishi, the most important paddy crop in this region, is entirely dependent on irrigation. The Kuttiadi Irrigation Scheme is the primary source of irrigation in the area. Similarly, punjakhishi can be grown on the entire area if the available local water resources are used properly. However, the aforementioned agricultural land is now barren since canal water is not released in a manner that is exclusively beneficial to agriculture. Paddy farming will be impossible unless the canal is repaired by the month of December. This canal maintenance strategy will allow the state's paddy cultivation to run smoothly. At the same time opening of canals for drinking water also needs to be foreseen. The aforementioned two departments ought to take into account the farmers' request that a water calendar be prepared before the start of the calendar year so that farmers can schedule their cultivation accordingly.

- Kera Raksha Varam is a project initiated by the department to nurture the coconut trees in the state. As part of this initiative, farmers were given "sheemakonna sticks" as a source of organic manure. The local farmers in Kunnamangalam block did not prefer the sticks that were supplied, since sheema konna is a common plant that is grown in plenty in their fields. However, the pulse seeds provided in the same scheme were preferred more by the farmers, but it was not in a position to distribute the same against the demand. The schemes should be designed in a way that benefits farmers. Hence, the Department should consider to alter the components of the scheme based on the needs and demands of local farmers.
- The Weekly Market, Eco Shop, and Urban Street Market are initiatives designed to help farmers to market their produce and to fortify the agro-marketing industry. But if these three markets are permitted to function in the same panchayat, which has less area, the marketing potential will decrease, and the government will have an additional financial burden. Therefore, it is important to keep a certain distance limit while permitting such markets.

(ii) Assistant Director of Agriculture (ADA), Koduvally

The area of operation Koduvalli ADA consists of one municipality and nine grama panchayats. Being a hilly area, spices, banana and coconut are mainly cultivated here. Rice is cultivated in Puthupadi, Kattipara and Thamarassery grama panchayats. There are many excellent farmers in this area. Shri. Dominic, who has won National Award from the Central Government, and the 'Kera Kesari' winner of the State Government Award attended the farmers' meeting. Many projects like 'keragaram', vegetable development and paddy cultivation development are being implemented in the areas under Koduvalli ADA. The most promising scheme is the Farm Plan Scheme based on farm area. Golden Greens FPO has been formed and its operations started with the participation of 100 farmers involved in the project. The graphical representation of the expenditure that incurred during the financial year 2022-23 under Koduvally ADA is illustrated in the Fig- 6 below:

Fig-6: Details of expenditure for various schemes under ADA, Koduvally (Rs. In Lakh)



A meeting with farmers and implementing officers was held in the office of Assistant Director of Agriculture, Koduvally as part of the evaluation. During the meeting, the Asst. Director of Agriculture (ADA) outlined the scheme-specific details of implementation, and farmers from various krishibhavans under the ADA shared their experiences, views and perspectives on the implementation of the schemes. The constraints, risk factors, and suggestions thereupon are given below:

- Kattipara Krishi Bhavan is facing severe wild animal threats. Of these, wild boars and monkeys cause most harm to crops. Fencing has been erected to prevent wild animal intrusion and it could keep the animals at bay to some extent. But they enter into the field by digging the soil under the slab where the fencing is installed and causes damage to the crop. Also 'Mahali' disease (nutritional deficient yellowing) in coconut and areca nut crops adversely affects the yields.
- Menace of monkeys is severe in the farm. 'Jathi', Pepper and 'thipalli' crops are seen to be damaged by monkeys. Agriculture related issues are less discussed in grama sabhas. Panchayats do not give due importance to agriculture sector. As a result, popular agriculture schemes are rarely implemented in panchayats levels.
- Provide fertilizer at subsidised rate through Krishi Bhavans and reduce the price of fertilizers which are commonly used. Also take measures to control wide spread growth of wild boars.
- Since the number of VFPC storage facilities is limited, new warehousing facilities should be arranged in the area under Koduvalli ADA.

Field Visit-

As part of evaluation, the Finance (Performance Budget) Department team visited selected agricultural holdings of the farmers, the details of which are furnished below:

- ✓ Sri. Santhosh Kumar is a farmer, who cultivates on an area of 2.5 Acre of land, practising mixed farming which includes vegetables, Coconuts and fruit bearing trees. He received an amount of Rs.9971/- as assistance for installing pump set in his farmland.



- ✓ Sri. Majeed, residing in Omassery Krishi Bhavan is a vegetable farmer. He has received the assistance under the 'Vegetable Development Programmes' for constructing a Rain Shelter. He built a rain shelter with an area of 100m² at a cost of Rs.89,141/-. He received a subsidy of Rs.50,000/- from the Agricultural Department. He is cultivating various vegetables such as eggplant and spinach, in his rain shelter.

- ✓ Sri.Faizal K.T, a coconut farmer received a financial assistance to the tune of Rs.1575/- from the scheme 'Coconut Development'

for the purpose of basin opening. He has 45 palm trees in his farmland. Apart from that he has cultivated paddy in an area of one Acre.

- ✓ The team visited the farmland of Sri.Panicker.T.K, who cultivates ginger and turmeric in an area of 50 cents. He received an amount of Rs.1250/- as assistance from the scheme 'Spice Development'.

Information gathered during the field inspection of Finance Department team

To avoid wild animals incursion in the vicinity of Kattipara Krishi Bhavan in Koduvalli block, a committee has been constituted on a local level to implement solar fence in agriculture lands near the forest edges. The Funds of Grama, Block, and District Panchayats have been pooled for this initiative. The project was clearly successful, and wild invasions were reduced to a greater extent. Hence, the department may explore the feasibility of a solar fencing project in areas where wild animals incursions are common, in association with the local governments (LGs) and beneficiaries. Contributions from both LGs and beneficiaries may be made use of for the purpose.

One of the primary challenges that farmers confront in agricultural markets is the exploitation by middlemen. The department needs to take necessary measures to find market for the products so as to safeguard farmers from middlemen's exploitation.

Owing to the activities of market middlemen, organic farming products had to be sold without getting fair price they deserved. However, by collaborating with the farm tourism project, farmers will be able to get a certain price for their own products. The farm tourism initiative needs to be promoted more in the light of the above facts.

The farming practices of two farmers, Smt. Nazira and Smt. Seenath, who are farming within the limits of Puthupadi Krishi Bhavan, are exemplary. Smt. Nazira practises mixed farming, which is her main source of income. By setting up a shop called "Nadan Kada" it was observed that their agricultural products are traded at a reasonable price. Similarly, Smt. Seenath is also practising mixed farming, which helps her to do farming on an economical basis. She converts her agricultural crops into value-added items and earns a significant income by marketing them. Experimenting with new marketing methods through mixed farming and conversion of agricultural crops into value-added products is exemplary. The department should take the initiative to popularise these model practices.

Exemplary work observed at Koduvally ADA.

"Farmers Producers Organisation" (FPO) is a programme designed by the government to increase agricultural productivity and ensure that farmers receive the best possible price for their crops. The Koduvalli ADA was the first to fully conceptualize this project. **"The Golden Greens Farmer Producer Organization"**, Koduvalli started functioning in March 2023 after completing registration under the Charitable Societies Act with the farmers involved in the farm plan scheme of 10 farm houses under the Assistant Director of Agriculture, Koduvalli. Data on crops and production of farmers involved in FPO was collected. After preparing a plan for marketing and value addition of coconuts, nuts, vegetables, fruits and castors, the project was started after obtaining district level approval. Training in precision agriculture and value added product manufacturing was provided through the Atma project. Products are procured directly from the farmers and marketed through the mobile market. This system ensures that better prices are available to farmers' produce. The FPO started manufacturing and marketing value added products also. The FPO provides assistance relating to growing and harvesting of crops, and marketing them. The process has also been expanded to include the conversion of surplus crops into value-added products. FPO was provided with all the equipments and other facilities needed for this type of operation.

Benefits availed by the farmers from the FPO

- Farmers receive better prices for their produce.
- Surplus produce are converted into value added products and ensures more income to the farmers.
- Helping for marketing products via online platform through the brand 'Kerala Grow'.
- Through soil testing properly effective manuring is made possible.

- In the future, it is possible to export agricultural products by forming a farmer producer company and supplying the products in large quantity to the market.
- Farmers have affordable access to high-quality seeds, seedlings, organic fertilisers, and organic insecticides.
- Maximum earnings will be passed on to the farmers by keeping away middlemen.

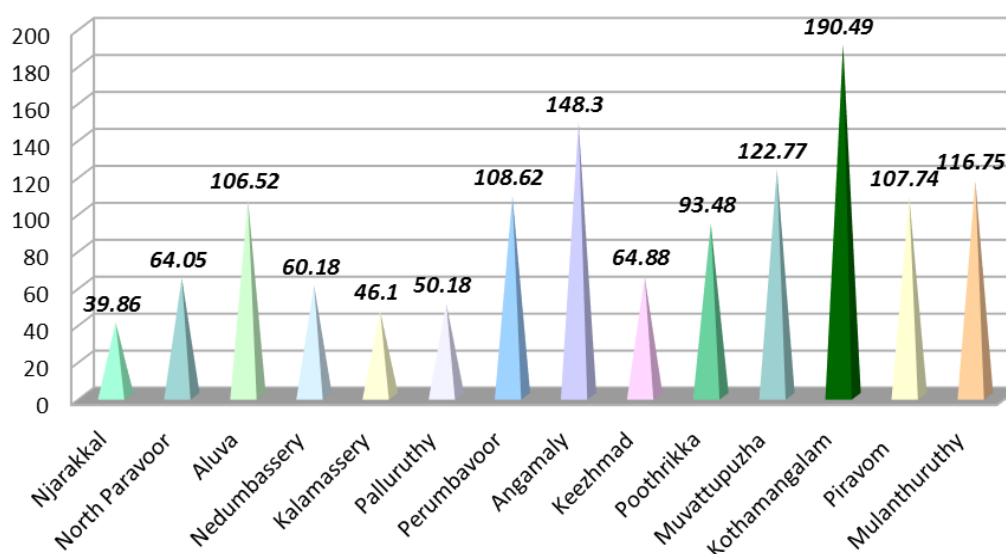
The contribution of Koduvally ADA, who took the initiative to implement Producers' Organization from the very beginning, a new initiative of the Government "FPO", is highly commendable.



Principal Agriculture Office, Ernakulam

During the financial year 2022-23, an amount of Rs.1,319.92 Lakh was spent in Ernakulam district for the implementation of plan schemes. The ADA wise expenditure details are given in Fig-7 below:

Fig-7: ADA wise expenditure details of various Plan Schemes for 2022-23 :(Rs. In Lakh)



Two offices of Assistant Director of Agricultures, viz., Aluva and Angamaly were chosen for evaluation.

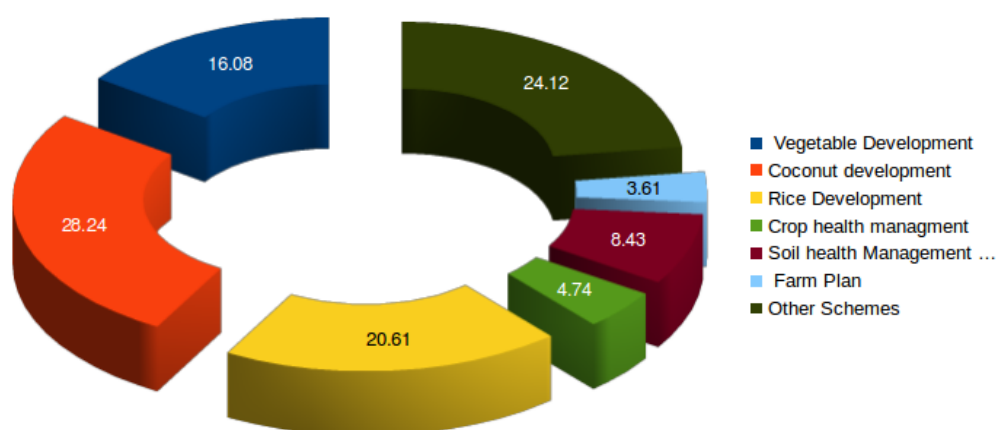
(i) Assistant Director of Agriculture (ADA), Aluva

The area under ADA, Aluva is a major agricultural area even though it is adjacent to Ernakulam city. The area consists of Alangad, Kadungallur, Karumallur and Varapuzha grama panchayats and Elur and Aluva municipalities. Paddy, banana, vegetables and tapioca are the main crops grown in the area. Out of this, paddy is mainly cultivated in Karumallur grama Panchayat. In Kadungallur grama panchayat, rice production could be increased to 166.5 hectares from 6 hectares through decentralised Plan 2021-22 and 2022-23 and promotion of agriculture in barren fields project implemented by Agriculture Department. The involvement of Grama Panchayat and Krishi Bhavan is commendable in this. This also helped to resolve the problem of drinking water in the area, smooth flow of water of streams and ponds, and its maintenance to some extent.

Barren paddy fields abound in Alangad area. In Alangad grama panchayat, there are some difficulties in rice cultivation due to the large pits formed as a result of mining of clay from the fields for bricks manufacturing years ago. Also the need to renovate and repair of streams and drains exists in all panchayats. Pokkali rice is the major crop in the Varapuzha Gram Panchayat Krishi Bhavan. Elur and Aluva municipalities are densely populated areas. Aluva Municipality has all the features of urban development and Elur Municipality industrial development. However, there is potential for homestead farming, terraced farming, floriculture, value added product manufacturing and marketing.

The expenditure details of the different schemes implemented under the office of Assistant Director of Agriculture, Aluva during the financial year 2022-23 are illustrated in Fig-8 below:

Fig-8: Details of expenditure on various plan schemes for 2022-23 under ADA, Aluva (Rs.in lakh)



Views and Opinions of Various Stakeholders

- Each year, thousands of coconut and hybrid coconut seedlings are distributed to Aluva Municipal Krishi Bhavan. Owing to the restricted space in the

municipal area and speedy growth of WCT saplings, farmers are hesitant to buy them since it can lead to issues with neighbours. Hence, the distribution of coconut seedlings to Krishi Bhavans may be in proportion to the area of farm land in each panchayat.

- Claim under crop insurance is available only in case of damage to crops due to natural calamities. Compensation is to be given in the case of widespread destruction of crops due to diseases on the basis of report by the Agriculture Officer.
- Non-availability of harvesting machines and exorbitant hire charges for them in the private sector are causing additional burden on the farmers.
- Irrigation Department works is not in sync with the timing of cultivation.
- Under Karumallur Grama Panchayat Krishi Bhavan, paddy is cultivated in about 600 acres of land in East Veliyathunad and West Veliyathunad fields. But due to waterlogging in the area, the crop has been lost many times. In 1989, the Kuthukuzhi Venjal puncha canal, which was about 3 km long and 5m wide belonging to Karumallur and Alangad grama panchayats was renovated by constructing side wall for about 100 m and the remaining part was deepened. But the remaining works were not undertaken since then and many parts of the canal are collapsing. Often farmers repair it at their own expense. This is only temporary repairs. If the side of this ditch is repaired and restored to the original condition and renovation is done by increasing the width and depth, it will be a solution to the waterlogging in this area. The frequency of annual cultivation can be raised from one to two, and about 25 hectares of fallow land can also be made cultivable.

Field Visit-

As part of evaluation, the Finance (Performance Budget) Department team visited selected agricultural holdings of the farmers, the details of which are furnished below:

- ✓ Sri.Varghese.P.M, residing under the territory of Alangad Krishi Bhavan is a vegetable farmer. He has received the assistance under the scheme 'Vegetable Development Programme' for constructing Rain Shelter. He built a rain shelter with an area of 50m² and it costs Rs.50000 and received a subsidy of Rs.25000/- from Agriculture department. He is cultivating various vegetables such as Bitter guard, Green chilli and Okra in his rain shelter.
- ✓ Sri.Hunais.C.H, Kadungallur Krishi Bhavan, is a beneficiary of Rain shelter from the 'Vegetable Development scheme' and cultivates vegetables such as Okra, Spinach and Green Chillies in his rain Shelter. He constructed a rain shelter in an area of 50m² with a cost of Rs.50, 000/-. He received an assistance to the tune of Rs.25, 000/- from Agriculture department.

- ✓ The team visited the farmland of Sri.Abdul Jaleel.K.M, a beneficiary of Non-pandal component under 'Vegetable Development Scheme'. He received an amount of Rs.10, 000/- as assistance for buying pumpset, which actually costs Rs.22, 500/- and it is used for the irrigation of his farmland.
- ✓ Sri.Ramakrishnan, a beneficiary of staggered cluster component under 'Vegetable Development Scheme', received an amount of Rs.2800/- as assistance. He cultivates vegetables in leased land with an area of 2 Acres.

Information gathered during the Finance Department's field evaluation

- In Varapuzha Gram Panchayat, Pokkali rice is the major crop under cultivation. There are about 173 hectares of Pokkali fields in this panchayat. Only 62 hectares were under cultivation in the financial year 2022-23. The area under cultivation is less by 20 hectares in the year 2023-24. It is seen that the interest of farmers in growing Pokkali has been diminishing year after year.

Pokkali is cultivated from April to October and Pisciculture from November to March in the Pokkali fields as per "One rice, one fish" plan. Organic farming method and its medicinal properties make Pokkali rice superior to other rice. Pokkali rice, despite many advantages, does not have a proper market system. Therefore, pokkali farmers confront marketing problems. Pokkali is cultivated solely through organic method using human resource. Machines cannot be engaged in Pokkali fields. Farmers do not even get Rs 40/- per kilo of Pokkali rice. About 10 tons of Pokkali rice is stored in Varapuzha Gram Panchayat. Even though the farmers are given benefits through the Agriculture Department for the cultivation this would not suffice to the farmers. Hence, farming continues to be uneconomical. Therefore, adequate assistance should be given urgently to the Pokkali farmers.

A system for marketing Pokkali value added products should be taken up urgently. A farmer producing organization of Pokkali farmers should be formed at the district level and its activities should be properly coordinated. A scientific review of the advantages of Pokkali rice should be conducted with the help of Kerala Agricultural University and its importance should be widely publicized through media.

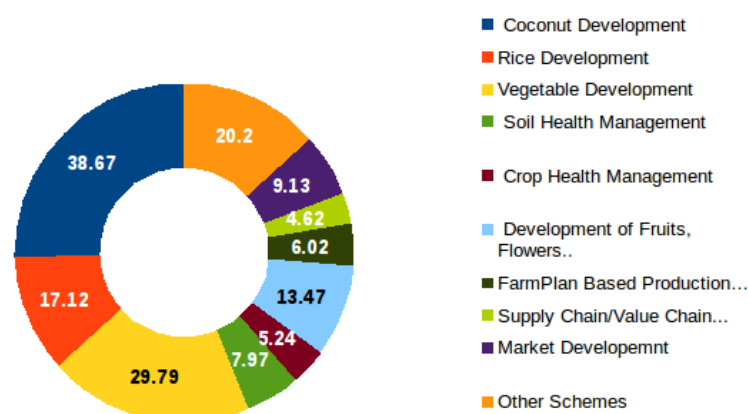
- Paddy is grown at East Veliyathunad and West Veliyathunad Padasekaras under Karumallur Grama Panchayat Krishi Bhavan in 600 acres of land. However, devastation of crops has occurred numerous times owing to waterlogging in the area. If the Kutukhuze Venjapuncha canal, which was about 3 km long and 5 m wide, is fully repaired, waterlogging in this area can be resolved and crops can be raised twice in a year, and about 25 hectares of fallow land can be made suitable for cultivation also.

- The people under the Krishi Bhavan, mostly of them residing in urban area, own very little land. Cultivable area is meagre. Most of the urban dwellers own less than 5 cents of land on an average. Because of the paucity of space or time they are often less interested in agricultural activities. But under the 'Kera Keralam Samridham Keralam' scheme, coconut saplings are given in the ratio of 75 in each ward of each Krishi Bhavan. However, thousands of coconut saplings are being delivered to all Krishi Bhavans in the state as part of the 'Kera Keralam Samridham Keralam plan'. These coconut saplings are distributed to the farmers at 50% subsidized rate. This is a regular scheme that implements every year. But, it was found that farmers are reluctant to accept such seedlings as they are holding less than five cents of land. Most of the seedlings provided in this scheme are not properly used since the farmers do not require them. This results in wastage of public money which could otherwise be productively and constructively made use of. Hence, the Department of Agriculture should examine to modify such schemes in accordance with the demands of Krishi Bhavans and people.

(ii) Assistant Director of Agriculture (ADA), Angamaly

The schemes implemented by Assistant Director of Agriculture, Angamaly during the financial year 2022-23 and its expenditure details are illustrated in Fig- 9 below:

Fig-9: Details of expenditure of various schemes for the year 2022-23 under ADA, Angamaly (Rs. In Lakh)



Comments /Suggestions of farmers from various Panchayats/Municipalities of Angamaly Block

- It was pointed out that the cleaning of ditches and canals are not carried out in a timely and efficient manner, causing practical difficulties and financial loss to the farmers who depend only on canal for irrigation

purpose. Owing to non-availability of canal irrigation in summer season, farmers have to face huge financial loss. Therefore, steps should be taken to clean canal system properly and on time.

- Steps should be taken to distribute seeds, saplings etc. through Krishi Bhavan at appropriate time.
- Compensation amount to farmers facing crop damage is not received on time.
- Farmers never get the price of paddy procured through Supplyco in time. They opined that if the amount is disbursed within two weeks of the procurement, it will be highly useful for them for the preparation of cultivation.
- The major challenge faced by the farmers is the marketing of the agricultural products and low price for the produce.
- Owing to non-availability of water on time for irrigation through the Chalakudy River, Pancha crop, in previous year faced severe water shortage resulting in crop damage. Therefore steps should be taken to collaborate irrigation and cultivation activities as per the agricultural calendar.
- Airport based marketing system should be ensured and local products should be considered to be given more importance in export trade.
- In previous years almost all the banks including Kerala Grameen Bank had given loans to farmers through PRS. But since last year, loans are available to farmers only through three banks namely SBI, Canara Bank and Federal Bank. Farmers face practical difficulty in opening accounts in different banks simultaneously. Also banks do not allow zero balance accounts. Hence, many of the farmers do not receive the amount of paddy procured on time.

Field Visit-

As part of evaluation, the Finance (Performance Budget) Department team visited selected agricultural holdings of the farmers, the details of which are furnished below:

- ✓ Sri.K.L.Varghese, Mookkannur Krishi bhavan, a beneficiary of staggered cluster component under 'Vegetable Development Scheme' received an amount of Rs.10,000/- as assistance. He cultivates various vegetables in an area of 100 cent.
- ✓ Sri.Varghese.V.O, residing under the territory of Turavur Krishi Bhavan is a vegetable farmer. He received the assistance under the scheme 'Vegetable Development Programme' for constructing Rain Shelter. He built a rain shelter with an area of 100m² which costs Rs.1,15,000/- and received a subsidy of Rs.50,000/- from Agriculture department. He cultivates various vegetables such as Okra and Bitter guard in his rain shelter.
- ✓ The farmland of Sri.Joseph K.A, Manjapra Krishi bhavan was visited by the team. He is cultivating rice in four acre area and received financial assistance for rice cultivation under the scheme 'Sustainable Development'. An amount of

Rs.10,120/- was received as assistance and the actual cost incurred for rice farming was Rs.69,000/-.

- ✓ Sri.Abdul Khadar, a beneficiary of staggered cluster component under 'Vegetable Development Scheme', received an amount of Rs.2500/- as assistance. He is cultivating vegetables in an area of 1.5 Acres.

Issues to be addressed at the Government level

- Farmers of the opinion that children in our State have a lower level of awareness about agriculture. Our children are oblivious of the relationship that exists between nature, human beings, and agriculture. Children must be taught the ins and outs of agriculture if the sector is to prosper in our state in the future. **The government may consider to include agriculture as a subject in the school curriculum.**
- **Mookannur Weekly Market**

The weekly market was started by the grama panchayat under Mookannur Krishi Bhavan with the participation of about 160 farmers. It works on Wednesdays and Sundays. Farmers bring their produce to the weekly market where traders bid and take away the produce. It is registered as a self-help society. The supervision and day-to-day running of the Mookannur Weekly Market is vested in an 11-member governing committee.

At present, the weekly market is operating in the building of one of the members of the governing body. A sum of Rs.5000/- is paid as rent. In the financial year 2022-23, Rs. 10000/- was provided for developing infrastructure under Market Development Scheme. The weekly market is functioning very well.



At present, it works in an office building and a temporary structure with tarpaulin roof was erected on poles for conducting auction. A well-built shed is much

needed for the smooth functioning of the weekly market. A building and land belonging to the Irrigation Department at Kokunnu in Mookannur grama panchayat remains idle for nearly 40 years, as reported by the local residents and it has been confirmed in the field visit by Finance Department team. The members of the committee opined that better service can be provided to the farmers if the building is made available to them for the weekly market.

"Mookannur Weekly Market" is a very well functioning vegetable market in Mookannur Grama Panchayat. The coordination of farmers is the secret of success of this market. This market ensures that farmers receive a fair price for their produce. Farmers desire to have a regular permanent space for this weekly market. The Agriculture Department may examine the possibility to take over the building and land that has been lying idle for the past 40 years at Kokunnu in Mookannur Grama Panchayat from the Irrigation Department on lease and make it suitable for this weekly market. If there are any disputes between the two departments in this regard, necessary follow up action may be taken at the government level.

Krishi Bhavan, Manjapra : Renovation of Rivulet

Pallipadam Ayyunni Padam is a major paddy field in Manjapra Village. It comes under Pallippadam Karshaka Samiti and it is a place where rice was cultivated thrice per annum in the past. Paddy was cultivated in about 600 acres during the three seasons. But at present paddy is not cultivated due to waterlogging issues throughout the year. Vallikkathod and its tributary, Punnur Pillichira have to be well maintained keeping two meters depth and two meters wide (approx. 1.5 km) with a few spillway/weir/cheerp for regulating water flow. If the creek which is about 750 meters long from the eastern end of the Ayyunni padam to Vallikkathod, is renovated with a width and depth of two metres and necessary 'cheerp' is erected, the waterlogging issues in these places can be resolved. The stream connecting the above two streams should also be well maintained keeping a width and depth of two meters. By doing so, it would be possible to cultivate paddy in about 600 acres in Manjapra Panchayat in three seasons in a year.

- Owing to the proliferation of private nurseries, non-eco-friendly fruits and seeds are much more preferred by the farmers. Due to this, various diseases and pests are rampant in the farms. It also causes a decline in farmers' income. Therefore, the Seed Act and quarantine measures need to be strengthened. The Seed Act should be made effective in the entire state of Kerala. Licensing of private nurseries should be made compulsory.
- Irrigation Department, Agriculture Department and Soil Conservation Department should work in tandem with agricultural calendar and coordinate together for addressing many constraints faced by the sector, mostly of canal system.

- A crore of fruit tree seedlings are distributed during unfavourable weather conditions. So farmers refuse to buy. The implementation of the project is not effective. To make the scheme effective, provide fruit tree seedlings on appropriate time according to the area and needs of each Krishi Bhavan.
- Finding of paddy fields, planting and harvesting in 'Chingam Season' creates displeasure among farmers. Hence the department may consider to stop such unscientific methods.
- RSGP-Vegetables program should be started for vegetable seed production.
- Seeds, seedlings, graft, layer and tissue culture plants distributed through Krishi Bhavan should be provided with clear labels.

KERALA LAND DEVELOPMENT CORPORATION LTD

Kerala Land Development Corporation Ltd was incorporated on 1972 as per the Companies Act 1956 under the administrative control of Agriculture Department with an aim to carry out comprehensive agriculture and allied infrastructure activities in the State especially in the water logged areas like Kole, Kuttanad etc. In 2019, the Corporation got State Government accreditation to execute general civil construction works of any department/agencies also.

During the financial year 2022-23 a total amount of Rs.6535 lakh was earmarked to KLDC of which an amount of Rs.6285 lakh was for NABARD assisted RIDF Project and Rs.250 lakh for state plan schemes. Out of Rs.250 lakh an amount of Rs.200 lakh was earmarked for Sahasrasarovar Schemes Phase II and a sum of Rs.50 lakh was provided for the works of various *Padashekarams* and improvements of *thodu* in various panchayats.

As part of collecting details for the preparation of the Performance Budget 2022-23, the Finance (Performance Budget) Department team visited the Office of the Kerala Land Development Corporation Ltd (KLDC), Thrissur.

Kole Lands under KLDC

The Kole fields are low-lying tracts located 0.5 to 1m below the mean sea level and cover an area of 13692 hectares, spread over Thrissur and Malappuram districts. It extends from the northern bank of Chalakudy river in the south to the southern bank of Bharathapuzha river in the north. The major area of the land is flat and remains submerged for six months a year. These lands were formerly shallow lagoons that gradually got settled as wetlands. The flood water in the Kole areas is mainly brought by two rivers - Kechery and Karuvannur, which finally drain into the sea. A network of main and cross canals connects the different regions of the Kole to the rivers. These canals also provide good external drainage. The earthen bunds separate the canals from the Kole fields. Geographically, the fields are spread over in Mukundapuram, Chavakkad, and Thrissur Taluks of Thrissur district and Ponani Taluk of Malappuram District. The area extends from the Vellokkara in the south of the Chalakudy river bank in Mukundapuram Taluk low lands to Mullassery of Chavakkad Taluk and Tholore - Kaiparambu areas of Thrissur Taluk is designated as Thrissur Kole and the continuous areas from Chavakkad and Choondal to Thavanur, covering Chavakkad and Thalapilly taluks of Thrissur district as Ponnani Kole. As far as Thrissur and Malappuram Districts are concerned, Kole wetlands are the rice granary of the region.

A set of competitive projects were implemented in the area based on stakeholder studies for the comprehensive development of Kole wetlands in 2011. The projects covered 13 major components such as Protection of ecology and biodiversity, Infrastructural developments, Farm mechanization, Enhancing production, Organic farming of vegetable cultivation, Duck rearing in Kole land, Livestock-based Kole land agriculture, Fisheries, Managing the dewatering systems in

Kole lands, Seed Village, Procurement and marketing of milk, Value added products and strengthening of Kole land research.

The Government entrusted the infrastructural development works in Kolelands with the KLDC for implementation as a NABARD aided project. KLDC prepared the infrastructural development project in consultation with the representatives in the kole area.

Physical Verification of Works

The team of Officers from Finance (Performance Budget) Department conducted physical verification of some of the works being carried out by KLDC, Thrissur for the year 2022-23. The details of the works which are verified are given below:

Sl. No.	Name of Work	Present status	Remarks
1	NABARD RIDF XXV- Improvements to Viyyur Puzhakkal thodu and ancillary structure between MLA road to Puzhakkal bridge in Thrissur District – Reach I	95% completed	The work was commenced on 21.01.2022 and an amount of Rs.2,48,83,648/- was utilised during 2022-23.
2	NABARD RIDF XXV- Improvements to Viyyur Puzhakkal thodu and ancillary structure between MLA road to Puzhakkal bridge in Thrissur District – Reach II	100% completed	The work was started on 12.03.2021 and an amount of Rs.1,66,78,388/-was spent during 2022-23.
3	NABARD RIDF - XXVI – Construction of Bund along left of Pullazhi thodu in Thrissur Taluk in Thrissur District.	67% completed (Work was stopped due to rain during mansoon.)	The work was commenced on 12.11.2021 and amount of Rs.2,06,14,276/-was utilised during 2022-23.
4	NABARD RIDF-XXV- Improvements of Chathanchal in Kadukkutty Panchayat in Thrissur District -Reach I	Work rearranged	The contractor was terminated and rearranged the work at the risk and cost of the contractor
5	NABARD RIDF-XXV- Improvements of Chathanchal in Kadukkutty Panchayat in Thrissur District-Reach II	Work rearranged	The contractor was terminated and rearranged the work at the risk and cost of the contractor

Sl. No.	Name of Work	Present status	Remarks
6	NABARD RIDF-XXII- Infrastructural Development Works in Kole Wet Lands in Thrissur and Malappuram Districts-Phase III	100% completed	The work was started on 15.02.2021 and an amount of Rs.2,39,93,134/-was spent during 2022-23.

It may be noted that the two works in the above list were either stopped or rearranged due to various reasons which were physically verified by the Finance Department Team and the details are given below.

1. Upgradation of Chathanchal canal-NABARD RIDF XXV - Reach-I
2. Upgradation of Chathanchal canal-NABARD RIDF XXV- Reach- II

As reported by the officials of KLDC, the above works (Deepening of canals and its allied works) were delayed due to the lack of sufficient numbers of bidders for the work. Administration sanction for the works was accorded vide GO (Rt) No.843/2019/AGRI dated 05/09/2019 for a total amount of Rs.727 lakh and the work was divided to be executed as two reaches (Reach I and Reach II) with a total estimated amounts of Rs 356.08 lakh for Reach I and Rs 370.92 lakh for Reach II. Technical sanction was issued for an amount of Rs 298.10 lakh for Reach I and of Rs 310.52 lakh for Reach II. Subsequently, even though tenders were invited for the proposed works more than once, sufficient bidders did not turn up resulting in delay in starting the work (Reach I). In addition to this, the bidders quoted higher rates above the estimated value of the works. Later, the work was re tendered on 14/02/2022 as per DSR 2018. Consequently, Sri. Baiju. R, who was the lowest bidder, was awarded the work. Though initial part of the work (side protection of the canal with dry rubble masonry) was carried out by him, he had not continued the work. He was not willing to carry out the remaining work in spite of repeated requests made by KLDC. Finally, KLDC decided to terminate him and to rearrange the balance portion of the work to be completed at the risk and cost of the contractor.

The same obstacles were faced while tendering work on Reach II also. It is also reported that the delay is being occurred due to the non-demarcation of the boundaries by the department concerned.

In the above circumstances, KLDC officials should take earnest and urgent action to complete the work without any further delay observing all necessary procedures.

Suggestion

When the agencies like KLDC undertake works such as construction of canals and others, the coordination of other departments is to be ensured for timely completion of the works. During the course of evaluation, Finance Department noticed that other departments like Survey & Land Records and Revenue are delaying the works in connection with demarcation of boundaries etc. For addressing this, an online grievance redressal mechanism can be setup. A portal may be considered to be developed in this regard so as to complete demarcation works on time. Officials of the Revenue and Survey department and KLDC may be included as members in the mechanism to address all the issues in connection with demarcation of boundaries of lands.

Benefits to farmers from of KLDC

KLDC plays a pivotal role in the civil works carried out in many *padasekharams* in the State. With the status of 'General Accreditation' in 2019, KLDC has been able to expand its operations to areas such as renovation of farms, construction of farm houses and pack houses and consultancy activities. The benefits reaped from the work undertaken by the KLDC are detailed below:

1. Infrastructure development work in the paddy fields.

The implementation of NABARD projects worth Rs.220 crore in Thrissur-Ponnani coal lands covering about 13500 ha has resulted in increase in productivity from 4 ton to 8 ton per hectare. The construction of many bunds and ramps has also helped in providing the infrastructure for transportation. Owing to the scientific construction of canals, irrigation facilities for agricultural purposes have been made possible. Construction of several engine platform and engine sheds has helped in timely drainage and early cultivation. A number of bridges, check dams and Vented Cross Bar (VCBs) have been constructed and this is to help to store the water, regulate its flow and also for providing transportation facilities to farmers. After the 2018 flood, KLDC also has executed a renovation project under the Rebuild Lateral Initiative (IRK). KLDC constructed several *kida*, sluices and also installed submersible motor pipes for agricultural purposes. Hence, all the required facilities for agriculture have been provided through KLDC.

Ponnani area depends on rainwater for cultivation. Owing to the special structure of the soil in the area that is flooded for 9 months, the soil gets sunk. For countering this, KLDC constructed VCBs and other basic required developmental works in Ponnani sector for cultivation in the region.

In addition to this, under the project the 'Drainage & Flood Protection Project' (Rs.22.18 Crore) at 'Onatukkara' in Kuttanad under the Pokkali development project, the development projects run by the Vaikom Kari Padasekara Samiti, the Kuttanad - Purakkad development projects, Valiyathod, Nooradithodu and Kaipad development projects in various farm land in the state were executed by KLDC. The total area

cultivated under the above projects comes to around 5700 Ha and around 1.5 lakh people are benefiting from this.

Many of KLDC's works have been helpful in preventing floods and droughts, ensure timely pumping of water, transportation facilities and smooth landing of machinery such as tractors and tillers through ramps.

2. Ground Water Regeneration Projects.

KLDC has undertaken renovation works of around 100 ponds and *chiras* at various places through Sahasrasarovar project. With the renovation works scarcity of water in ponds and *chiras* could be addressed to some extent. It also helps in ground water recharging also. Deepening of many canals and construction of stone wall have also helped in preserving underground water and in enhancing agricultural production and productivity.

3 . New Infra Projects.

Adoption of varied innovative farming methods helped the State to fare well among various States in the country. After receiving 'General Accreditation' in 2019, KLDC has been undertaking a number of innovative projects and implementing them successfully. They are as follows.

- 1) Construction of tissue culture labs
- 2) Supply chain of fruits and vegetables
- 3) Construction of Container Mode Ecoshops
- 4) Construction of Pack Houses
- 5) Modernization of farms.
- 6) Construction of Smart Farmhouses.
- 7) Construction of State Bio-Control Labs

Through the above projects, farmers are provided with basic infrastructure facilities and advanced packing and cold storage facilities. Such initiatives are suitable for increasing the production of planting material with good quality. The efforts taken by KLDC helped to contain losses in prices of the crops by arranging reefer vans to procure the produce from the farms and to get better prices for them.

KLDC is promoting carbon neutral farming for transforming the state into barren land free one. It has been carried out with great fervor and it paved the way for farming in paddy lands which are lying below the sea level throughout the State.

4. Kochipadam paddy fields

Kochipadam paddy field which has a total area 105 acres in Aloor Grama Panchayat was lying fallow for many years unsuitable for cultivation. Owing to water logging in the area, farming was not possible. This area could be made suitable for farming only if the water is completely cleared and the flow of water is controlled. Some young land owners in the area, a group of NRIs and local farmers approached KLDC requesting to arrange necessary infrastructure for farming in the area for them.

Subsequently, the works to be undertaken by them were included in NABARD's coal Phase-3 project and KLDC provided all the infrastructural facility to them for the cultivation in the field. The farmers cultivate successfully in the area.

Possibilities of developing a tourism package as part of revenue generation using canal networks

The kole wetland zone between Pullu and Manakody in Thrissur is vibrant with birds, fish, paddy, and water bodies that give avenues for leisure and amusement. The Pullu-Manakody kole land stretch attracts bird lovers with its collection of unique migrating species that converge the area during the season. This kole zone is ranked third in the country terms of being a suitable habitat for migrating birds, trailing only Orissa's Chilka and Gujarat's Amipur lakes. More than 250 bird species have been sighted in these lovely kole wetlands so far.



The area attracts a number of tourists. No organised amenities are available in the region for the visitors. If the area is developed into a tourism destination with required amenities more tourists could be attracted.

The envisaged tourism package projects consists of the following component such as Boating, Fishing, Local farming, Cycle tourism, Eco museum , Rowing pedal boats, Solar powered boats, Hanging bridge, Walkway etc.



The tourism potential of the area may be explored and examined and a detailed study may be conducted for this and if it is found viable, it may be considered to be implemented which would result in revenue generation to the State and generate employment to the local people. Other areas coming under KLDC where tourism potential can be developed other than the area between Pullu and Manakody as mentioned above, it should also be considered for execution if viable.

Establishment of Cold Chain for Vegetables and Fruits

KLDC has prepared a draft DPR of a project for the establishment of Cold chain for vegetables and fruits in the state which are to be set up and spread over all local bodies and constituencies in the state as part of reviving and rejuvenating the sector.

Objectives of the project

1. Maximize the production of vegetables and fruits and guarantee the availability of the produce throughout the state.
2. Establish a supply Cold-chain connecting the vegetable cultivation zone throughout the state to the markets and thereby ensure uninterrupted and smooth availability of fresh farm vegetables.
3. Raise the employment opportunities in the state and a financial revival of the state.
4. Reduce Post-Harvest loss.
5. Reduce unnecessary Intervention of the intermediate commission agents in the sector.
6. Fallow land cultivation.
7. Ensures state self-reliance on "safe to eat" vegetables and fruits.

Through this project, KLDC is proposing to establish collection centers of vegetables and fruits in all local governments, Primary processing centres (Pade houses) in all the constituencies and Cold storages mainly at three locations in the state. The mega project which is estimated a total cost of Rs.565 crores is proposed to be implemented by KLDC under the ownership and management of Department of Agriculture Development and Farmers Welfare.

Recommendation of the Finance department

1. In the case of issue of delay in starting the work, an online grievance redressal mechanism can be set up. A portal may be considered to be developed in this regard so as to complete demarcation works on time. Officials of the Revenue and Survey departments and KLDC may be included as members in the mechanism to address all the issues in connection with demarcation of boundaries of lands.
2. The kole wetland zone between Pullu and Manakody in Thrissur attracts a number of tourists. No organised amenities are available in the region for the visitors. If the area is developed into a tourism destination with required amenities more tourists could be attracted. The Government may consider to take positive steps in this regard.
3. Government may consider the proposal submitted by the KLDC with regard to cold chain for Vegetables and Fruits and detailed study may be conducted for the feasibility of the project and if it is found viable, the same may considered to be implemented.

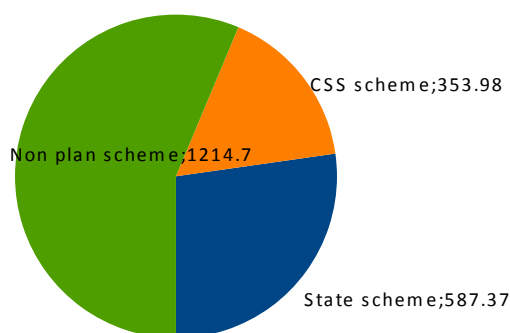
CHAPTER – III

FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES

During 2022-23, Department of Agriculture Development and Farmers Welfare implemented a vast number of schemes for the development of the agricultural sector in the State. The total outlay including that for State schemes, Central sector schemes and non-plan schemes received in FY 2022-23 was Rs.13088.35687 crores. The revised budget provision received is given below.

State Plan Schemes	-	Rs.587.3746 crores
Central sector schemes	-	Rs.353.98227 crores (including state share of CSS)
Non-Plan Schemes	-	Rs.1214.70 crores

The budget outlay was provided under 129 heads of accounts (including CSS) for major schemes with around 249 sub schemes or scheme components. The allocation is graphically represented as follows.



With the major objective of increasing farmers' income, the new Farm plan based programmes were introduced in 2022-23. This approach involves a shift from the crop centric approach a farm plan based approach for the judicious and efficient utilization of available resources. Integrated farm practices were also promoted during 2022-23.

In addition to the farm plan based programmes, a comprehensive project for food crop production focusing on self-sufficiency in vegetable production and rice development was continued during 2022-23. Coconut Development was ensured

through the Keragramam programme and through the coconut council formed for the rejuvenation and revitalization of coconut in the State. Schemes for development of spices, fruits, medicinal plants and flowers were also continued during 2022-23.

Organic farming was promoted in potential areas with assured forward and backward linkages. Besides, outlay was earmarked for other programmes such as Soil Health Management and Crop Health Management & practices.

Use of quality inputs like planting materials, fertilizers, organic manures, pesticides, organic pesticides etc. are the basic and critical inputs for development of agriculture sector. Schemes for production and distribution of quality planting materials and scheme to ensure the quality of the other inputs through scientific means i.e. Modernization of Department Labs were also continued during 2022-23.

Agricultural Extension programmes aim at the dissemination of agricultural know-how and latest technologies is a major requisite for agricultural development. Many innovative programmes were conducted by the Department as part of agricultural extension management in 2022-23. The scheme for Strengthening of Agricultural Extension, Farm Information and Communication, Human Resource Development and strengthening and establishment of new Agro Service Centres and new Plant health clinics and Karshika Karma Senas were also given emphasis.

Appropriate and effective linkages between the producers and sellers continue to be weak in the State. In order to strengthen market linkage, agriculture market development programmes and market intervention support for price stabilization and procurement operation during harvest and festival season were also implemented. 'Krishipadasala' scheme for creating awareness on the concept of AEU based cultivation as well as updated scientific and technological aspects at field level was continued during 2022-23.

The programme for 'Smart Krishi Bhavan' for improvement of the infrastructure and service delivery of Krishi Bhavans was implemented.

Post-harvest management and Value addition has a very crucial role in improving the Kerala economy and income of farmer from agriculture sector. The scheme for Post-harvest management and Value addition was also taken up under State scheme. Risk management schemes in agriculture for compensating the crop losses due to natural calamity were also continued during 2022-23.

The scheme Office Automation & IT infrastructure was implemented to develop IT and communication infrastructure like virtual class room facility in various location, strengthen e-governance procurement of latest hardware networking devices etc.

The scheme for development of agriculture sector in Kuttanad region and the special programme for restoration of agriculture sector in post-flood situation, namely 'Punarjan' were also implemented.

Scheme for activities through International Research and Training Centre for Below Sea level Farming, additional assistance for construction of biogas plants, Rural Infrastructure Development Fund (RIDF) projects were also continued. The state share for CSS schemes were also issued from the state budget provision.

The revised budget outlay provided under Central sector schemes was Rs.353.9823 crores (including state share of CSS). Schemes on MIDH, NMAET, SMSP, NMSA, NMOOP, NBMMP, CDB, SMAM, RKVY, PKVY, SMAF and NFSM were included under this.

The total outlay under Non-plan schemes including those such as Free Electricity for agriculture purposes, Pension scheme for small and marginal farmers, Paddy Production bonus and Rubber Production Incentive was Rs.12147.00 crores.

The scheme wise correspondence between financial budget 2022-23 and Performance/Outcome of the budget 2022-23 is detailed in Annexure I.

CHAPTER – IV

REFORM MEASURES AND PERFORMANCES.

Policy Initiatives

The schemes envisaged by the Agriculture Development and Farmers' Welfare Department during the Annual Plan 2022-23 focuses on attaining self-sufficiency in food production by increasing the production and productivity of food crops through scientific approaches. As the importance of extension services in bring about positive development in the Agriculture Sector is immense, more emphasis will be place on the dissemination of advanced scientific technologies through efficient extension services.

One of the major modifications intended for this year, is the shift from crop based development to farm-based development through the Farm Plan based Development Approach. This approach is intended to facilitate efficient and discriminate use of the available resources in a sustainable manner and provide assured income to farmers. In the next step, it is intended to form farmers' production groups by bringing together the farmers of the project and develop a marketing network on a 'hub and spoke' model. Along with the Department of Agriculture, Kerala Agricultural University and Kerala Technical University are also providing technical support for the project. Three major schemes are included in this approach with a total budget outlay of Rs.29.00 crore. Administrative Sanction has been obtained for all the schemes. As the approach is a novel one, the training programmes preparatory to scheme implementation are ongoing.

AEU based planning was continued and at present all crop based schemes of the Department are planned and implemented based on the concept of 5 Agro Ecological Zones and 23 Agro Ecological Units across the State. This allows for greater focus on specific crops like rice for specific locations in the state.

In order to ensure food and nutritional security in the State, Government started a new initiative 'Njangalum krishiyilekku' in a campaign mode. People of all layers of society, viz. celebrities, professionals, students, women, youth, labourers etc. are made part of this campaign. Wide publicity is given through all media. Awareness and capacity building programmes, supply of seeds and planting materials, formation of groups for interactions, selection of model farmers etc. are part of this campaign. Various plan schemes of the Agriculture development and farmers' Welfare Department and allied agencies will be linked to this campaign to make it a flagship programme of the Department.

In order to simplify the file management procedure in the offices of the Agriculture Department and provide transparency in file movement, e-Office system was introduced. In the first stage this system was introduced in the Directorate of

Agriculture, and now this system has been implemented in various sub-offices of the Department.

AIMS is an integrated system developed for the Department of Agriculture & Farmers Welfare to provide departmental services efficiently to farmers with the help of Information Technology. The major component of AIMS provides work flow-based claim processing suite for processing farmer applications to avail benefits from Government. One Time Registration facility is available for farmers to get themselves registered in AIMS. AIMS Registration ID can be utilized to avail various services from department in future. Registered farmers are provided with a personalized dashboard.

Kerala Single Window Interface for Fast and Transparent clearance - K-SWIFT (Kerala - Single Window Interface for Fast and Transparent Clearance) facilitates ease of doing business using ICT tools by integrating all the line departments using open API to bring under common platform. The portal was initiated in 2021-22.

Climate change, hitherto unknown to Kerala, has begun to mark its presence since last 5 years. The Okhi cyclone of 2017 followed by the devastating flood of 2018 and an almost similar one in 2019 has caused economic and social havoc in the State. This coupled with the pandemic COVID 19 has shown us that it is risky to play with nature. 'The idea of zero carbon offset/Carbon neutrality has evolved to reduce the carbon footprint of each activity so that all natural resources like soil, air and water regain its purity and aid in sustainable living. This can be practiced in agriculture sector also. Farming methods involving minimal use of chemicals, like organic farming, natural farming etc., will be promoted in a big way. The carbon-Neutral concept need to be popularised among farmers for which model plots following such methods can be developed and demonstrated.

In this era of smart service delivery with the use of electronic gadgets and IT infrastructure, service of Krishi Bhavans need to be scaled up to such a level. 'Smart Krishi Bhavan' concept has been developed where not only the infrastructure of Krishi Bhavans will be developed, but the service will be carried out online wherever possible. Farmers need not visit the office unless for urgent needs. The concept of 'paperless office' is also proposed to be made functional. The programme envisages the establishment of Front office cum Information Centre, upgradation of IT Infrastructure of Krishi Bhavans including cost of FTTH Connection, digitization of Basic Data and Resource Mapping, online Digital Media Library, upgradation of Plant Health Clinics, pest and Disease advisory system, centralized online auditing System and centralised e-FT BILL / INVOICE system. It is proposed to convert all the 1076 Krishi Bhavans into Smart Krishi Bhavans in a phased manner.

Taking into account the need to regulate plant nurseries in the State through a statutory mechanism, a nursery act is proposed to be enforced in the State for the production and distribution of good quality, disease-free, true to type planting materials. The act is proposed to be made applicable for both private and Government owned nurseries. Licensing of plant nurseries is proposed to be undertaken in order to bring about quality assurance and reliability of nurseries in Kerala.

There exists a State level policy for the establishment of FPOs and budget share for establishment. Farmer Producer Organisations are essential institutions for

the advancement and empowerment of farmers. Government of Kerala formulated the Kerala Farmer Producer Organization Policy in May 2020. Government of India identified farmer producer organizations registered under the special provisions of the Companies Act, 2013 as the most appropriate institutional form to mobilize farmers and build their capacity to collectively leverage their production and marketing strength.

Accordingly a project “Promotion of Farmer Producer Organization” was sanctioned to SFAC under RKVY. The Scheme envisages to develop 50 new FPOs & strengthening of 50 existing FPOs. The Project is planned for 3 years period, starting from 2021-22 to 2023-24. This project aims to empower the farmers, to respond positively to the changes in emerging markets, with the support for improved product quality & standards and realization of value addition opportunities. The farmers would be able to access enhanced market opportunities through diversified alternate marketing channels.

Small Farmers’ Agribusiness Consortium, Government of Kerala (SFAC), selected one PMU-CA (Project Monitoring Unit Consulting Agency) for developing Farmer Producer Organizations (FPOs) in Kerala and also selected 3 Agri Business Promoting Agencies (ABPA) to develop 50 New Farmer Producers Organisations and strengthening of 50 Existing Farmer Producers Organisations. Rs. 1,00,93,946 lakh has been disbursed under the scheme during 2021-22.

The thrust areas which were given priority in 2022-23 are as follows:-

- Food security
- Soil Health Management.
- Crop Health Management.
- Market Intervention
- Risk management
- Farmers’ Welfare
- Value addition & Post harvest management
- Extension activities

Schemes were formulated in 2022-23 based on these thrust areas and strategies for increasing productivity and sustainability in agriculture from the current levels.

The key initiatives of the Department in 2022-23 were :-

1. Njangalum Krishiyilekku for attaining self-sufficiency of food and nutritional security in the state.
2. Integrated food crop production programme focusing on increasing rice production
3. Self-sufficiency in vegetable production including ‘Onathinorumuram pachakari programme’
4. Holistic development of coconut sector through Keragramams and Coconut

Council programmes

5. Production and distribution of quality planting materials,
6. Comprehensive fallow land cultivation with people's participation,
7. Modernisation and strengthening of labs,
8. Institutional mechanism for marketing,
9. Agricultural Technology Management Agency (ATMA) plus model of extension,
10. Rejuvenation of spices economy,
11. Quality control of agricultural inputs and outputs
12. Effective programs for soil and root health management,
13. Crop health management covering pests and disease surveillance,
14. Promotion of organic farming and safe food production,
15. Crop insurance,
16. Establishment of Krishisree centres and strengthening of Agro Service Centres (ASCs) and Karshika Karma Senas for improved service delivery
17. Promotion of Integrated farming system models
18. Conduct of VAIGA which aims sustainable development in agriculture sector and assured income to farmers through value addition, to attract young generation to agriculture sector and attempt to showcase current and emerging National and International trends in technologies, product diversification, processing, machineries, marketing etc.

The other salient reform measures and their impact are

- Free electricity - Electricity is provided free of cost to small and marginal farmers for agricultural purpose through which irrigation need of major crops is met.
- Support to rubber farmers. Difference in support price of rubber and price of rubber on date is credited to farmers account

Majority of the programmes formed part of Peoples planning programme or implemented through farmers collectives and hence had transparency in implementation and a positive impact on social and economic uplift of the farming community. Empowerment of women was also taken care of by way of schemes relating to value addition, vegetable cultivation, upland paddy cultivation etc. The scope of agri-entrepreneurship is also being explored to promote public-private partnership in agriculture.

MAJOR ACHIEVEMENTS DURING 2022-23

- Sustainable development of rice was implemented in 93509.9357 hectares
- Royalty for owners of cultivable paddy land was increased from Rs.2000/- per hectare to Rs.3000/- per hectare.
- 970.2 hectares of fallow land has been brought under paddy cultivation during 2022-23.
- The procurement price of paddy has been increased to Rs.28.20 paise/kg
- Kerala is the state that procures paddy at the highest price in the country
- Double cropping was introduced in 338.6 hectares of single cropped paddy land.
- Cultivation of special paddy varieties such as Pokali, Navara, Jeerakashala-Gandakashala, Raktasali and Basmati was implemented on 617.7 hectares of land.
- 511.53 hectares were brought under upland rice cultivation.
- Rs.291.58 lakh was provided as assistance at the rate of Rs.360/- per hectare to Padasekhara samitis for meeting operational expenses towards an area of 78934.37 hectares.
- The area under vegetable cultivation has increased from 1.08 lakh Ha in 2021-22 to 1.14 lakh Ha in 2022-23 with increase in production from 16.01 lakh metric tonnes in 2021-22 to 17.10 lakh Ha in 2022-23.
- Free distribution of 49.31 lakh vegetable seed packets and 200.42394 lakh vegetable seedlings was carried out.
- Project based vegetable cultivation was implemented in 981 Govt./Non-Govt./Private institutions.
- 35985 Roof top vegetable cultivation units were established.
- Rs.92.27775 lakh was spent for distribution of 6.72278 lakh perennial vegetable seedlings like bread fruit , moringa, agathi, curry leaves etc. under nutritional garden
- Installation of rain shelter units in 85177.75 square meters.
- As part of the Coconut Council, 12,63,567 coconut seedlings were distributed to the farmers at 50% subsidized rate.
- Implemented 98 new Keragramams comprising 100 Ha each. As part of this, of 2343 pumpsets, 2198 coconut climbing machines and 120 organic manure production units.
- Promotion of organic farming practices in 2463.2 Ha.
- 68.94635 lakh saplings including grafts, layers, TC plantlets, suckers and seedlings of fruit plants were distributed.
- An area of 7496 ha has been brought under fruit cultivation through the Distribution Of Fruit Plants 2022-23. 1207608 number of beneficiaries has been benefited from the above said scheme.
- A total of 1 lakh medicinal plant planting material was produced in District

Agricultural Farms Mavelikkara and Taliparamba, Model Horticulture Farm, Kannara, State Seed Farm, Mannuthy and State Seed Farm, Munderi.

- Cultivation of pepper expanded in an area of 457.75 hectares, ginger and turmeric cultivation in 655.68 hectares, cinnamon and clove cultivation in 39.1 hectares.
- Organized 4565 Karshaka Sabha and 1143 Njattuvela Chantha
- The State Seed Farm at Aluva in Ernakulam district was declared as the 1st carbon neutral farm in the country. Conversion of 14 Department farms as carbon neutral has been initiated.
- 2 plant health clinics have been established in addition to the existing 276 nos.
- Disbursed an amount of Rs.6.906 crore as crop loss and natural calamity relief assistance to farmers.
- Crop insurance to the tune of Rs.39.9962566 crores was disbursed to beneficiaries.
- Action to control pest and disease endemic benefitted 10485 beneficiaries.
- In 2022-23, Thondarnad Krishi Bhavan of Mananthavady LAC in Wayanad district (photos appended) and Aruvappulam Krishi Bhavan of Konni LAC in Pathanamthitta district have been converted into Smart Krishi Bhavans.
- Social audit was conducted in 14 selected Krishi Bhavans, one in each district on pilot basis. A total amount of Rs.5.55468 lakh was expended for the conduct of social audit in Krishi Bhavans in 2022-23.
- The sixth edition VAIGA, a mega exhibition-cum-seminar for the promotion of value addition in agriculture was conducted in February-March 2023.
- During 2022-23, 27 selected representative farmers got the opportunity to visit Israel as part of the international exposure visit programme.
- Started 8 new 'Krishi Sree' Centers at block level
- The 'Keralagro' brand of the Department of Agriculture Development and Farmers' Welfare was established and online sale of Keralagro branded farm products was initiated.
- Kerala Agro Business Company for Marketing and Value addition (KABCO) was established vide G.O.(Ms)No.71/2023/AGRI dated 7/08/2023.
- During 2022-23 12069.208305 MT of green coconut was procured from 31782 farmers.
- A total of 3 krishidarshan programmes were conducted during 2022-23 in Thrissur, Kannur and Thiruvananthapuram districts utilizing an amount of Rs.52.52 lakh. The Krishidarshan programme was put forth by Government as a means to interact with farmers on a deeper level and act as a platform for addressing their problems and proposing viable solutions for these problems. The major focus areas envisaged to be addressed as part of the programme are agricultural extension including technology transfer, marketing and value addition.
- Production and distribution of 10.12 lakh coconut seedlings, 38.73 lakh rooted pepper cuttings, 4 lakh tissue banana seedlings, 33.41 lakh vegetable seedlings, 10.16 tonnes of vegetable seeds, 45 tonnes of tubers, 1.5 lakh cashew grafts, 1

lakh planting material of spice crops, 1.5 lakh planting material of medicinal plants and 3 lakh planting material of ornamental plants was done through Agriculture Department farms.

- E-office system is being implemented in the Department of Agriculture as part of transforming Krishi Bhavan as paperless offices.
- During 2022-23 2197 applications were received and claims for 1.45 crore were processed as assistance under base price for 16 varieties of fruit crops and vegetables.
- Rs.50 crore sanctioned as rubber production incentive and out of this Rs.40.00 crore was disbursed.
- Organized 2010 Onam markets to ensure maximum prices to farmers and to get agricultural produce at fair prices to the public
- 70.7895 lakh was provided as additional financial assistance for the cultivation (top up assistance) of fruit crops in 474.6360 ha area under the scheme development of fruit crops implemented by the State Horticulture Mission.
- For managing soil acidity, assistance was provided for supply of lime to an area of 388915.338 hectare @ Rs. 5,400/- per hectare.

CHAPTER V

REVIEW OF PAST PERFORMANCES 2020-21 & 2021-22

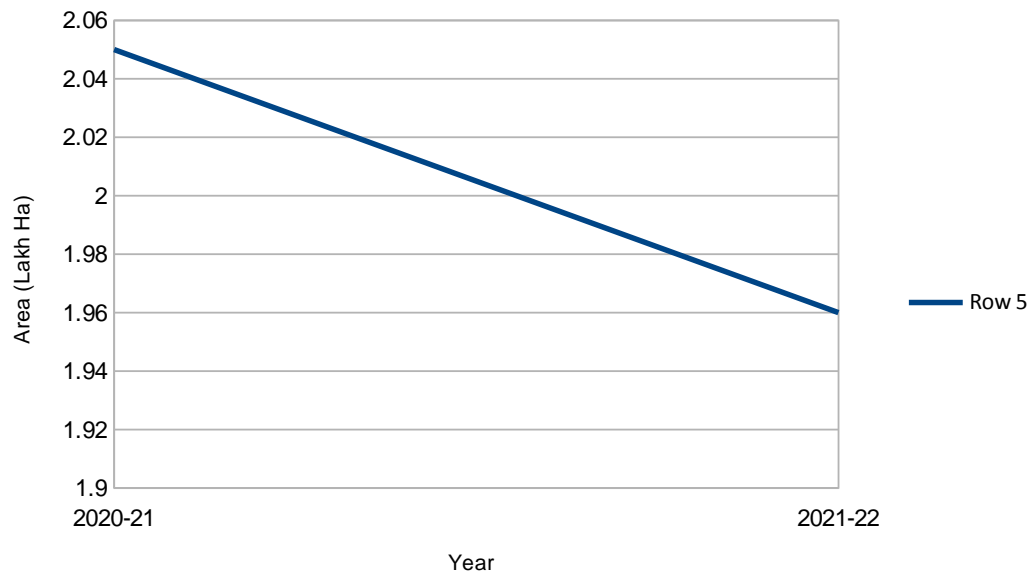
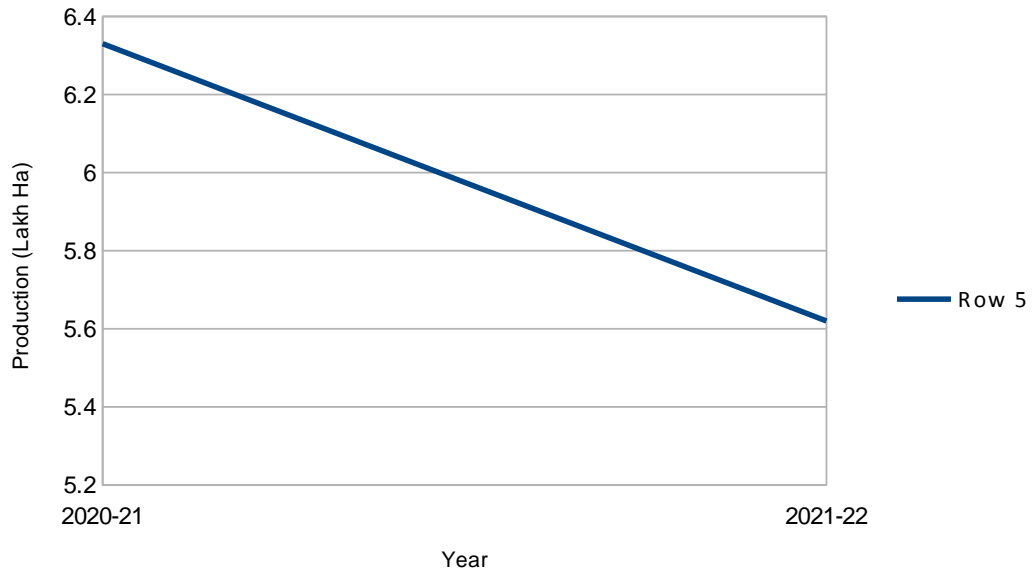
During the year 2020-21, the schematic total budget allocation for the Department of Agriculture was Rs.112414.35 lakh - out of which Rs.59061.26 lakh was for State sector schemes excluding state share of CSS and Rs.53353.09 lakh was for Central sector schemes including state share of CSS. During the year 2021-22, the schematic total budget allocation for the Department of Agriculture was – Rs.101574.59 lakh out of which Rs. 60591.17 lakh was for State sector schemes excluding state share of CSS and Rs.40983.418 lakh was for Central sector schemes including state share of CSS. The performance of the major schemes of 2021-22 in terms of targets already set is outlined below.

- **Rice Development**

The target set was to promote scientific rice farming to enhance production and productivity and to sustain rice cultivation by increasing the average productivity to around 3 tonnes of rice per ha.

The main strategy for achievement was by addressing the technology, group farming, supplementary income sources, input support, water management, insurance, credit support, infrastructure development, mechanisation, promotion of specialty rice, procurement and marketing. Despite the fast pace of urbanization in the state leading to conversion of paddy wetland, the scheme has helped in sustaining paddy cultivation in an area of 1.96 lakh ha in 2021-22. The area during 2020-21 was 2.05 lakh ha.

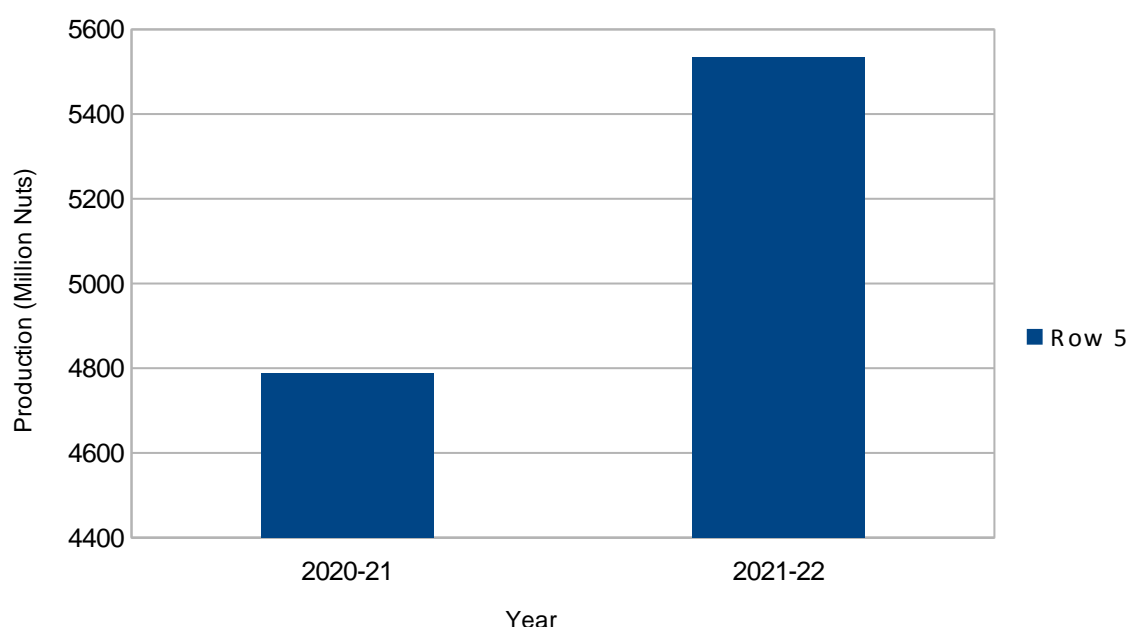
The production is 6.33 lakh mt in 2020-21 whereas during 2021-22 it is 5.62 lakh mt. The productivity of rice was 3091 kg/ha in 2020-21 and 2872 kg/ha during 2021-22. Interventions to promote paddy cultivation by providing assistance to undertake fallow land cultivation, upland cultivation, conversion of single crop to double crop and promotion of specialty rice helped to restrict the decline to 3.9% only. Royalty to paddy land owners also helped in reducing the trend of conversion of paddy lands. *(Source: DES, GoK)*



- **Coconut Development.**

The main strategy to achieve the objective was by integrated development of coconut holdings on 'Keragramam ' basis and by promotion of entrepreneurial ventures for production of value added products with appropriate tie-up with marketing and credit agencies. The programme under Coconut Council for rejuvenation and revitalization of coconut holdings was continued during 2021-22. Good quality coconut seedlings was distributed to farmers at subsidy rate for under planting in coconut gardens.

The area in 2020-21 was 7.68 lakh ha and during 2021-22 it has become 7.65 lakh ha. Production in the year 2020-20 was 4788 million nuts whereas during 2021-22 it was 5535 million nuts. Productivity during 2020-21 was 6228 nuts per ha whereas during 2021-22 it was 7231 nuts per ha. *(Source: DES, GoK)*

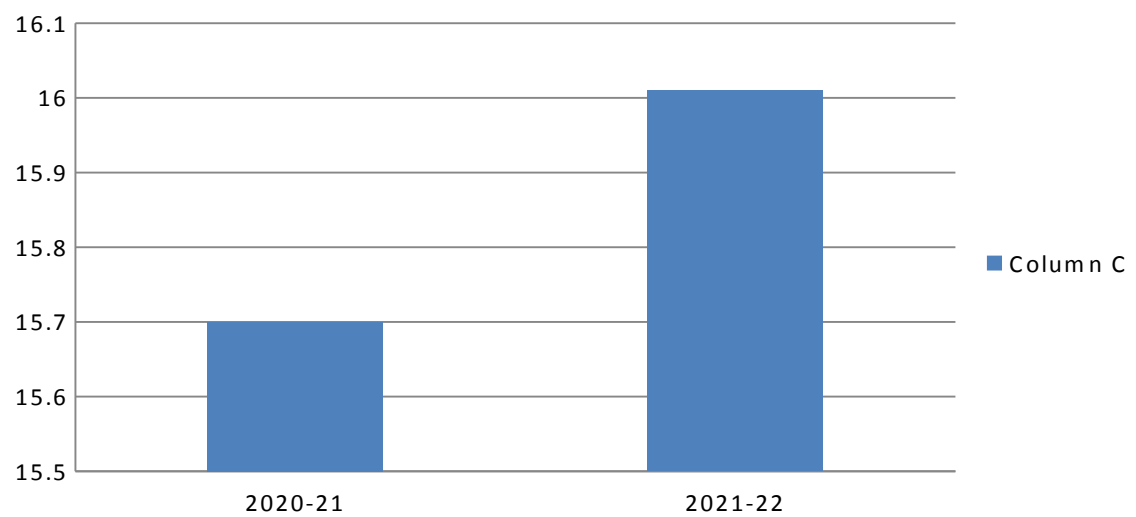
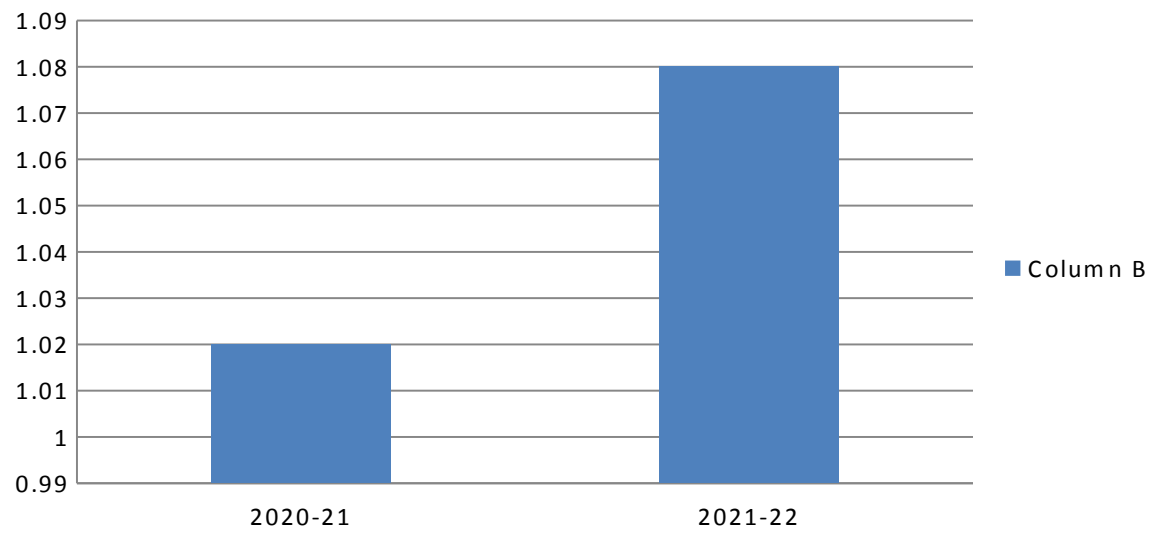


- **Vegetable Development**

The target set was to increase the production and productivity of vegetables and to provide soil test based recommendation and micronutrient application.

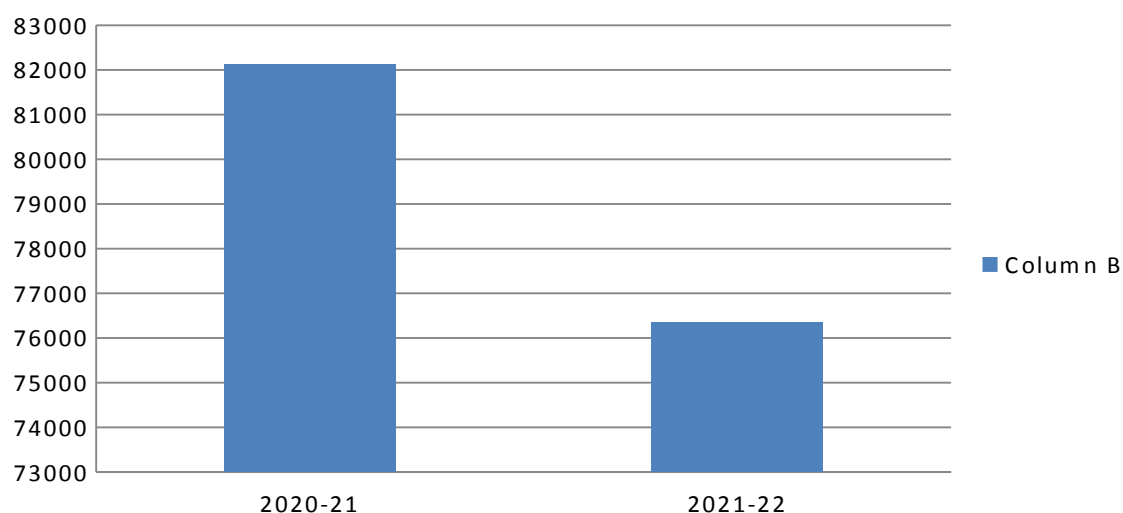
The strategy to achieve the objective was by integrating various components from seed production to marketing and value addition on a cluster basis.

The implementation through schools, homesteads and commercial cultivation resulted in the increase in area and production under vegetables and banana. The area under vegetables was 1.02 lakh ha and production 15.70 lakh mt during 2020-21 whereas area increased to 1.08 lakh ha and production 16.01 lakh mt during 2021-22. *(Economic review 2022)*

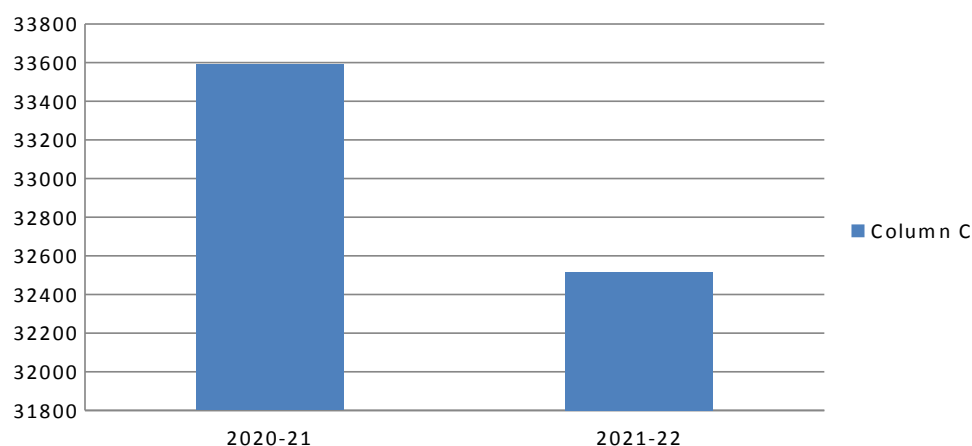


- **Development of Spices (Pepper)**

The area under pepper was 82124.36 ha during 2020-21 whereas it was 76351 ha during 2021-22, production was 33590 mt during 2020-21 whereas it was 32516 mt during 2021-22 and productivity was 409 kg per ha during 2020-21 whereas it was 429 kg per ha in 2021-22. *(Source: Agriculture statistics published by DES, GoK)*



area



- **Organic Farming**

The target was to promote organic farming in pepper, vegetables and rice and also assist in the marketing.

The strategy was by promoting income support for the initial conversion period, assistance for certification and organic input production.

Emphasizing the plan focus on the safe to eat concept of food production, organic farming and Good Agricultural Practices (GAP) were popularised in the State in the 13th Five-Year Plan period. As a result the area under organic cultivation had increased from 7,355.12 ha in 2017-18 to 73,543 ha in 2021-22.

- **PM-KISAN**

A 100 % CSS scheme envisaged to increase the income of the farmers. An amount of Rs 6000/- per annum was transferred in 3 instalments to the account of the beneficiaries-who are small and marginal farmers with less than 2 ha of land as per the land records of 1.2.2019. The applications received in Krishi Bhavans is directly uploaded in the pmkissan.gov.in national portal.

Financial year wise payment details are as follows:

State	Period of Payment	No. of beneficiaries paid	Total Amount Paid during the period
KERALA	From 01 April 2020 To 31 March 2021	34,64,771	₹ 16,24,92,92,000
	From 01 April 2021 To 31 March 2022	35,53,732	₹ 21,89,08,78,000

Centrally Sponsored Schemes (60% central share and 40% state share)

As part of rationalization of CSS, the number of schemes were reduced and a new concept of umbrella schemes was introduced incorporating the schemes suitable to the state and having the flexibility to implement and design sub-schemes. The central budget will provide allocation under each umbrella scheme based on a transparent criteria. In order to facilitate scheme implementation, all the other CSS on Agriculture are also included in the umbrella scheme.

Krishi Unnathi Yojana is the umbrella scheme under Agriculture with 60% central share and 40% state share. The state share of ongoing centrally sponsored schemes viz. Mission on Integrated Development of Horticulture(MIDH), Sub Mission on Agricultural Mechanisation (SMAM), Rastriya Krishi Vikas Yojana (RKVY), National Mission on Agriculture Extension and Technology Management(NMAET), Paramparagath Krishi Vikas Yojana (PKVY), Coconut Development Board Scheme (CDB) National Food Security Mission(NFSM), Rainfed Area Development (RAD), National project on Agro Forestry (SMAF) and GOI supported Crop Insurance scheme under the Umbrella scheme- Krishonnati Yojana. Out of the total revised budget provision of Rs.409.7937 crores, an amount of Rs.342.0095 crores was utilised for the above schemes as per the approved Annual Action Plan 2021-22 when compared to revised budget provision of Rs.529.5309 crores and expenditure of Rs. 470.9205 crores during 2020-21

- **New National Biogas and Organic Manure Management Programme – 100% CSS**

Under the scheme, assistance will be provided for setting up of bio gas plants of the normal type as well as sanitary toilet linked plants and for conduct of various training courses for masons, beneficiaries and other turnkey agents. The subsidy rate

is ₹ 12000/plant for general category and ₹13000/plant for SC/ST category. The outlay is for construction of biogas plants, cost of training and for other operational costs. The required amount will be provided based on the approval of the project by Government of India. Out of an amount of Rs.400 lakh allocation, an amount of Rs.178.77 lakh was utilised during 2020-21 whereas Rs.4.048 lakh was the expenditure during 2021-22 utilised for meeting Administrative expenses out of revised budget provision of Rs.4.048 lakh.

The details of scheme implemented in 2021-22 is outlined in annexure II.

CHAPTER VI

FINANCIAL REVIEW

The financial review covering overall trends in expenditure viz-a-viz budget estimate/revised estimates including the year 2022-23 is outlined in Annexure III.

The figures depict an increasing pattern in the budget provision since 2020-21. During 2020-21, the budget estimate was Rs.66264 lakh, which increased to Rs. 77642 during 2021-22 and Rs.80696 lakh during 2022-23 which is retained as the same during 2023-24.

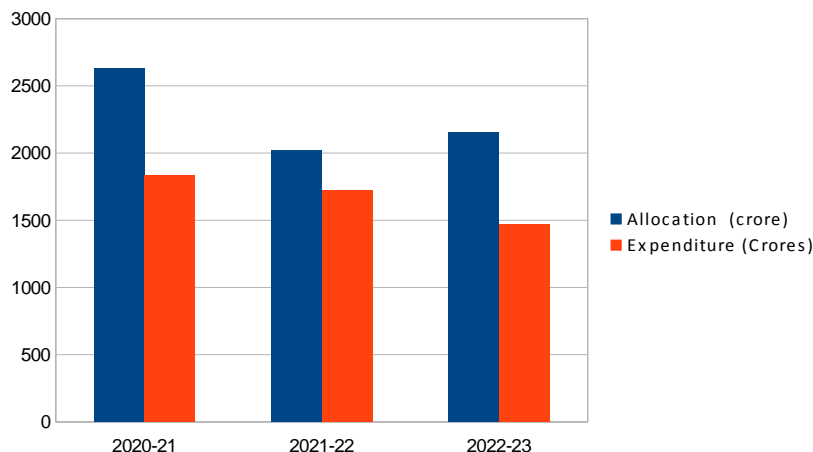
The analysis of the salient features reveal that :-

- In the case of Rice Development programme, declining trend is observed. There is a 1% decrease in 2021-22 and further 35% amount reduced during 2022-23.
- In the case of Coconut, there is a slight reduction in Budget Provision during 2021-22 and again declining trend is seen during 2023-24. The production is expected to boost up in the coming years owing to the continuous efforts in replanting of root wilt palms by elite palms, restructuring of the cluster development programme, promotion of entrepreneurial ventures for value added products in coconut and better fertilizer management.
- Vegetable cultivation has gained a very great impact in the agricultural scenario of the State. There was a slight increase in budget provision during 2021-22 compared to that of 2020-21. But further reduced to previous years provision during 2022-23.

The details of budget allocation and expenditure including plan and non-plan for Agriculture Department of the State is graphically represented below.

(Rs. In lakh)

Year	2020-21	2021-22	2022-23
Allocation	263309	201879	215605
Expenditure	183717	172182	146736



CHAPTER VII

REVIEW OF PERFORMANCES OF AUTONOMOUS BODIES

The Autonomous bodies which are under the direct control of Department of Agriculture are

1. SAMETI (State Agriculture Management and Extension Training Institute), Venpalavattom, Anayara, Thiruvananthapuram

SAMETI is an autonomous institution registered under the Travancore-Cochin Literary Scientific and Charitable Societies Act 1955 with Reg No.144/08. It provides HRD support in innovative areas of extension delivery for extension functionaries for effective implementation of ATMA scheme. The key mandates of SAMETI are

- To function as a nodal training institute at State level in the area of agricultural Management.
- To provide capacity building support in extension management and related areas to extension functionaries both in public and private sectors.
- To provide consultancy services in areas like project planning, appraisal, implementation etc.
- organise need based training programmes for middle level and grass root level extension functionaries.
- develop modules on management, communication, participatory methodologies etc.
- coordinate farmers and organised field visits.
- publish newsletters, bulletins etc.

The utilisation of State funds by SAMETI is as detailed below.

Year	Funds utilised	Utilization pattern	No of training programmes conducted
2019-20	108.85 lakh	Implementation of ATMA and activities of SAMETI	23 trainings, 624 participants
2020 -21	Rs.446429/- (out of this Rs.90750/- is pending for FB Live training programmes due to lack of fund)	Implementation of ATMA and activities of SAMETI	5 Trainings and 121 Facebook Live Training Programmes.
2021-22	Rs.8 lakh	implementation of ATMA and activities of SAMETI	4 nos of training of four days each provided to 100 officers of the state.
2022-23	Rs.4462533/-	Implementation of ATMA and activities of SAMETI	49 training, 1012 participants

2. KSSDA (Kerala State Seed Development Authority), Thrissur

The Kerala State Seed Development Authority is an autonomous body functioning under Department of Agriculture, Kerala. It was registered on 24th May 2000 under Travancore – Cochin Literary Scientific and Charitable Societies registration act 1955. The main objectives of the Seed Development Authority is to carry out activities for promoting multiplication and production procurement, processing and marketing of paddy and other seeds so as to cater to the needs of the farmer. The details of seed distribution undertaken is as follows.

Name of programme	Year		
	2020-21	2021-22	2022-23
Paddy seed distributed under Registered Seed Growers Programme	174.378 mt	90.21 mt	70.59 mt
Paddy seed procurement	6922.110 mt	2322.33 mt	2972.73 mt
Distribution of paddy seed (general distribution under various schemes as per requirement)	6775.870 mt	4970.975 mt	3966.64 mt
Seed distributed under Natural Calamity	385.710 mt	534.225 mt	59.93 mt

3. Farm Information Bureau, Thiruvananthapuram

Farm Information Bureau is the only one nodal agency doing yeoman service in the field of Agricultural extension right from 1969 to provide active and complete information support to accelerate the extension and developmental activities of the departments of agriculture, Animal husbandry and Dairy development. The bureau takes up the propaganda works of these departments to help the farming community in availing various benefits offered by the government in time. The bureau works as an effective link between research station and farming community by disseminating right scientific knowledge to the right person at the right time and providing feedback to research community. Head office of Farm information bureau is at Kowdiar, Trivandrum. The bureau has two offices at Ernakulam and Kozhikode.

The important activities of Farm information bureau during 2022-23 are listed below:

- Publication of Kerala karshakan Magazine and Kerala karshakan E-journal:- The Kerala karshakan of FIB is the most effective and largest circulated monthly farm journal in Kerala being published regularly since 1954. Monthly Kerala Karshakan English E-journal is publishing through Website.
- Media liaison:- Farm Information Bureau is the only authorized agency in

Govt. sector to feed the media with day to day news related to departmental activities and other programmes of the departments of Agriculture, Animal husbandry and Dairy developments. The press release of important Government programmes, published e-magazine, Harithadalam every fortnightly.

- Publication:- Information materials like leaflets, booklets, brochures, posters, technical bulletins. Pamphlets are regularly publishing by FIB for the benefit of farming community. FIB's Annual publication Farm Guide is the only and one reference guide which contain all basic data and technical information in farm sector.
- Farm News: FIB's broadcasting farm news every day over radio with the active co-operation of AIR.
- Njattuvela Radio programme: The Radio programme of FIB Njattuvela include success stories agricultural news, documentaries, interviews, market information etc for the benefit for farming community.
- Campaign & Exhibitions:- FIB is participating campaign activities in National and International exhibits of Agriculture, Animal Husbandry, Dairy etc. Arranging Kisan melas in rural areas is another activity of campaign wing of FIB. Every year FIB participates in International Expo conducted at New Delhi by setting up stall in the expo. The theme area and pavilion of VAIGA- International workshop conducted by the state was organised by FIB.
- Video Programme: FIB's video programme titled "Noorumeni" is being telecast through Doordarshan and Kairali Channal.
- FIB Website- The website - www.fib.kerala.gov.in:- Provides information of current activities of the departments of Agriculture, Animal Husbandry and Dairy Development. Apart from this other platforms namely Instagram, Watsapp, Facebook and you tube are also utilized.
- Vide publicity has been provided to the prestigious venture- Keralagro, initiated by the Government of Kerala, through Google paid promotions, Social media management, content production, etc. Further Kiosks have been established in all the districts by FIB. The QR code displayed in the Kiosk helps the consumer to place order online easily.

The fund utilization during 2022-23 is as follows:

Sl. No.	Particulars	Allotted Amount in Lakh	Expenditure (Lakh)
A	Keralakarshakan & other activities of Farm information & Communications	216.8243	216.28418
B	Publication	6.9063	6.9063

Sl. No.	Particulars	Allotted Amount in Lakh	Expenditure (Lakh)
C	Media Liaison & Other communication Initiatives	67.6183	67.6183
	Grand Total	291.34896	290.80878

The performances of other autonomous bodies such as VFPCCK, SHM, KSHPPDC, KSWC etc may be collected separately as they are not under the direct administrative control of Department of Agriculture.

VEGETABLE AND FRUIT PROMOTION COUNCIL KERALAM

Chapter I

Vegetable and Fruit Promotion Council Keralam (VFPCCK) is a company constituted under section 25 of the Indian Companies Act, 1956. VFPCCK is the successor organization of Kerala Horticulture Development Programme (KHDP) which was started in 1992 by the European Union and Government of Kerala. The Council was formed to sustain the activities of KHDP and aimed at overall development of commercial fruit and vegetable farmers of the state of Kerala. VFPCCK is an organisation which helps the farmer from seed to marketing through an effective field oriented management system. Since inception, VFPCCK is determined to make remarkable change in the livelihood of the farmers by improving their capacities by providing adequate support in the areas of technology, credit and marketing.

Organizational Constitution

VFPCCK is a unique farmer owned company, the first of its kind with Farmers, Government and Financial Institutions as the major stakeholders in proportions of 50, 30 and 20. VFPCCK has introduced and refined several agricultural developmental policies which can effectively address and solve many long standing problems of the country's agricultural sector.

Objectives of VFPCCK

- To support, maintain, increase and promote the commercial production of vegetable and fruits and their consumption.
- To sustain the successful activities initiated by Kerala Horticulture Development Programme in the improvement of commercial.

Services provided by VFPCCK

- i. Technical support: The Self Help Groups conceptualized by the Council form the basic units of all interventions like Extension, Rural credit, Group Marketing and Value addition. The master farmers equipped in production, credit and marketing activities lead the group. Office less extension concept by ensuring technology at farmers' doorstep gained acceptance among farmers and at present 211339 farmers in 10310 SHGs are the members of the Council.
- Participatory Technology Development (PTD): Participatory approach in developing technology with the support of farmers, scientists and extension workers are successfully implemented in field along with the demonstrations and campaigns. Field visit of scientists and technical experts are ensured to solve field problems.
 - Soil Test Based Nutrient Application is promoted for which 3900 nos of soil health card has been distributed. Awareness creation among farmers for

adopting soil test based nutrient application has also been conducted in SHG meetings and other farmer gatherings.

- Weather Data Collection: Automated Weather Stations have been installed in different parts of the State to gather weather parameters. Steps are in progress to utilize the data for weather forecasting in collaboration with Kerala Agricultural University.
- Seed Processing Plant, Alathur: Seed Processing Plant at Alathur produces 17 items of vegetable seeds through registered seed growers who are trained for seed production. Genetic purity and production potential of seed is strictly ensured. A tissue culture lab and fruit plant unit also functions in the same premises to ensure quality planting material supply of fruit plants. 47.38MT seeds were produced and distributed during the financial year 2022-23.
- Krishi Business Kendra (KBK): A one stop shop for quality planting materials, seeds and seedlings, organic manures, growth regulators, bio-control agents, farm equipment, grow bags and organic pesticides are arranged for sale at KBKs functioning in Ernakulam, Thiruvananthapuram and Kasargod.
- Hitech Seedling Production Unit: In order to ensure the availability of good quality planting materials to farmers, Govt. of Kerala had entrusted the task of producing and distributing quality vegetable seedlings with VFPC. The financial assistance of Rs.11.35 crores for the same was sanctioned and utilised under RKVY project. The unit has a capacity to produce 2 crore vegetable seedlings per year. 50.35 lakh good quality vegetable seedlings were produced and distributed throughout the State during the financial year 2022-23.
- Integrated vegetable and banana pack house: 2 Pack houses of 20 Metric Ton capacity with precooling, cooling and ripening facilities have been completed each in Wayanad and Thrissur with the fund support from APEDA.
- Organic Training cum Resource Centre: Project sanctioned from RKVY for the construction of Organic Training cum Resource Centre for providing residential training to farmers and public.
- Bio control Lab: Considering the increasing demand for the bio control agents in Kerala, the state which is in the process of becoming an organic state, the Council has initiated one bio control lab at Palakkad. The Project got

sanctioned to VFPCCK under the financial assistance from RKVY. The production of 170 kgVAM, 2330 kgTrichoderma has been done.

- Organic Input Production Unit: The major issue hindering organic production is the lack of adequate and timely availability of good quality organic inputs and bio control products. In order to address the need of farmers and public for getting quality organic inputs, VFPCCK has production of organic inputs at KBK Ernakulam and distribution through the already established Krishi Business Kendras.

Marketing

Swasraya Karshaka Samithies are formed in production centres to market the farmers produce directly by avoiding middlemen. Auction procedures followed in marketing leads to the transparency of deal and help in ensuring fair price to farmers. In the FY 2022-23, 86522MT fruits and vegetables to the tune of Rs.296.42crores were traded through 292 SKSs.

- Branding: Activities related to branding of produce and supply chain management are in progress. A new retail outlet under the brand name “THALIR” initiated at Kottarakkara in Kollam district.
- Cut Vegetable Units: The Council has initiated cut vegetable units, where vegetables procured from the farmers are made available in Ready to cook ‘cut vegetables’ in packets. At present 3 units are functioning at Trivandrum, Ernakulam and Thrissur.
- Dehydrated ripened banana unit: Dehydrated ripened banana unit initiated and functioning at Parathode in Kottayam.

Credit and Insurance Scheme:

Credit facility is made available to lease land farmers under VFPCCK Credit Package by executing MoU with 10 nationalised commercial banks. Credit disbursement to the tune of Rs. 99.48 crores under KCC scheme at a very affordable interest rate was disbursed to farmers in financial year 2022 - 23. Moreover farmers making prompt repayments are given 2% interest subsidy under which an amount of Rs. 303.00 lakh. Insurance package is also implemented to support the farmers in wake of calamity. Health insurance and accident insurance policy for farmers and family is also being implemented.

Training:

Trainings with participatory techniques are duly imparted to farmers and study tours, interactions, exhibitions etc are conducted to empower the farmers to undertake a sustainable production system. 74 farmers’ trainings and 14 seminars were conducted throughout the state in 2022-23.

VFPCCK has been implementing various schemes of the Central and State Government during the past years in the fruit and vegetable sector like Government of Kerala, State Horticulture Mission, RashtriyaKrishiVikasYojana, etc. The Council has been appreciated for the successful implementation of the programmes in a time bound manner.

CHAPTER II

FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES

Government of Kerala Schemes 2022-23

I. Vegetable Development Support to VFPCCK

1. Support for promoting Export oriented cultivation of vegetables and enhancing production and productivity:

- Area expansion: The Council farmers could cultivate 14015 ha vegetables, 18963ha banana and 4934ha tubers in the Financial Year 2022 - 23. The production statistics for vegetable was 56694 MT, banana 102428 MT and tubers 28800 MT.
- SHG formation and farmer induction: In the FY 2022-23, VFPCCK could induct 3145new farmers forming 99self help groups and thereby the total farmer strength is 211339nos in 10310 SHGs
- Credit Repayment Subsidy: VFPCCK could facilitate agricultural loan of Rs.99.48crores in 2022-23 and an interest subsidy of 2% amounting to Rs. 162.60lakh could be provided to the participating farmers.
- Crop Insurance: VFPCCK Insurance package used to be implemented in collaboration with NIC but it has been shifted to Department. Health insurance and accidental insurance package for farmers are being implemented.
- Awards: The performance of SwasrayaKarshakaSamithis was also evaluated and honoured by giving best 3 SKS awards at state level.

2. Awareness creation - Seminar and interactions

- Technology transfer to farmers and public was addressed with seminars, exhibitions and melas co-ordinated and participated throughout the state.
- Capacity building: Trainings and study tours to equip farmers and VFPCCK officials on various aspects of fruit and vegetable production, marketing and human resource were conducted. 74 farmer trainings and 14 seminars were conducted in the reported year.

3. Technology Development and dissemination of latest production technologies in vegetable

- Farmer experimentation capacity was fully utilized by empowering them to undertake PTD trials. 50 PTD trials were conducted as per the field problems reported from the farmers. Latest trends in production, composting, eco-friendly practices etc were successfully transferred to farmers.
- 25 automatic weather stations were installed throughout the State for Weather data collection of which 09 have been upgraded to latest version to improve data streaming.
- Export oriented cultivated to equip farmers to produce appealing produce for domestic and international market was facilitated in 2022-23

- Traceability studies and Sea shipment protocol for vazhakulam Pineapple was initiated.

4. Quality Planting Material – Production and Supply

- Seedling production was undertaken at SPP, KBK, Harithanagari unit and Hitech seedling production unit at Nadukkara in various vegetable crops. 58.56 lakh seedlings were produced and distributed with an aim to promote vegetable production.
- Seed Processing Plant, Alathur could produce 47.38 MT seeds in the FY 2022-23 through 165 seed growers associated with them. VFPCCK could also participate in various programs under which 44.84 lakh seed kits @ Rs. 10/kit were distributed.
- TC lab at SPP, Alathur and KBK could supply 2.38 lakh TC banana plantlets in the FY 2022-23
- Through KBK, SPP and HVSPC, 7.76 lakh fruit grafts were also distributed
- Krishi Business Kendras were functioning smoothly at Ernakulam, Kasaragod and Thiruvananthapuram.
- 7174 packets of 250 gms of quality spawn for promotion of mushroom cultivation.

5. Soil Testing Lab

- VFPCCK has established two soil and Plant Analysis and Advisory Centres in the State for giving quick and timely support to farmers to solve their cultivation related problems and to give a business orientation for commercial crop production. Soil Testing Labs have been commissioned at Thiruvalli in Malappuram District and at Thuravoor in Alappuzha District. In the financial year 2022-23, 5659 soil samples were tested and health cards issued to farmers.

II Market Development of VFPCCK

- In the FY 2022-23, 2 Bulking points were initiated making the total statistics to 292 SKS and 192 collection centres. Trading of 86522 MT fruits and vegetables to the tune of Rs.296.42crores were traded through these SKSs.
- Branding: 2 retail outlets under the brand name “Thalir” functioning at Kottarakkara and Kadappakada in Kollam district.
- Cut Vegetable Scheme: Cut vegetable units are functioning in Thiruvananthapuram, Ernakulam, and Thrissur.
- Dehydrated ripened banana unit initiated at Parathode in Kottayam district.
- 160 Onasamrudhi Retail outlets were organised by VFPCCK.
- Sales promotion incentive to the tune of Rs. 218.00 lakh for 21800 MT of Fruits and Vegetables was distributed to farmers for sales through farmer markets.

- 180 Farm gate collection centres were initiated to facilitate marketing of excess produce from households and rural area during 2022-23s especially under the scheme 'Njangalum Krishiyilekku'.
- 5000 farmers were registered under minimum base price support scheme of Government
- Auditing and accounting compliances of 257 SKS was supported.
- Computer peripherals tally installation and software support for better networking of farmer markets was done worth Rs 84 lakh in 2022-23.
- As a part of RKI scheme to strengthen the supply chain of fruits and vegetables seven primary processing centres, centralised Vegetable & Fruit processing and marketing centre etc were initiated to promote 'Thalir' branded products. Post-harvest losses in our state are estimated around 30-40%. To minimize these losses including post-harvest handling losses, the post-harvest activities need to be streamlined. Primary processing centre is instrumental in achieving this aim. The major activities includes receiving the farm produce in the mandated location in the PPC in a systemic manner, its cleaning, sorting, washing, grading, finally packing and branding.
- The seven primary processing centres are at Chengal (Trivandrum), Edakattuvayal Ernakulam), Mankada (Malappuram), Perumatty (Thrissur), Marottichal (Thrissur), Elanad (Kollam), Kuriem (Kottayam) through which VFPCCK branded produce are delivered in supermarkets. These PPC's are also instrumental in managing glut situation by transferring Thalir branded products from one district to another.
- A chain of Thalir Green 63 ecoshop outlets initiated throughout the state as a part of promotion of organic products and Safe to Eat produce under RKI. The eco-shops were initiated as listed:

Trivandrum - 6, Kollam-7, Pathanamthitta - 5, Alappuzha - 4, Kottayam-4, Idukki -4, Ernakulam-8, Thrissur- 5, Palakkad- 6, Malappuram-3, Calicut-3, Wayanad - 2, Kannur - 4, Kasaragod -2.

- Export: VFPCCK being the state nodal agency for export took initiative for export promotion. A trial on development of sea shipment protocol of Nendran Banana to Europe was undertaken by VFPCCK in collaboration with NRCB Trichy and exporter. The success of the shipment paved new boost to exports. Looking on the costs of exporting the fruit by air shipment, it is found to be much higher and choosing the sea shipment, it was much cheaper and will reduce the cost by 1/7th vis-a-vis flights. Hence the demand received was overwhelming and VFPCCK ventured to export with the lessons learnt from the trial shipment. Export oriented cultivation practices are being advocated to farmers by VFPCCK and farmers are trained on it. VFPCCK could cater 10 export consignments to various countries like Kuwait, Dubai, Singapore, etc. The products include Nendran Banana, Njalipoovan, vegetables like snake gourd, Ivy Gourd,

cucumber, ash gourd, pumpkin etc. and banana leaves too was send for Onam special consignment. The same was sourced from farmers of Thrissur, Kozhikode, Ernakulam, Kollam and Palakkad districts. Now VFPCCK have exported around 43 MT fruits and vegetables and is thus supporting farmers with a better price and at the same time promoting Kerala ethnic fruits and vegetables in foreign countries. VFPCCK have associated with 5 export firms in this ventures

Further to it VFPCCK have taken lead in cluster formation for promoting banana export in districts of Thiruvananthapuram, Wayanad and Thrissur under the guidance of APEDA and cluster facilitation committees were formed in these districts with all stakeholders. A study on current technical and infrastructural gaps in export was conducted for identifying gaps and the report was recommended to government for necessary action.

- Farmer Producer Organizations formation

The primary producers have skill and expertise in producing. However, they generally need support for marketing of what they produce. The FPO will basically bridge this gap. The FPO will take over the responsibility of any one or more activities in the value chain of the produce right from procurement of raw material to delivery of the final product at the ultimate consumers' doorstep. Through the formation of FPOs, farmers will have better collective strength for better access to quality input and technology

- Farmer Producer Companies are formed under VFPCCK to encourage the cluster-based approach and 41 companies have been formed under the Council.
- Among the 19 FPO formed for the primary processing, organic cultivation and Exports, 13FPOs are for the value addition of Fruits & Vegetables, 2 FPOs for spices, 4 FPOs for tubers, one each for Jackfruit, Mango, and Honey.
- VFPCCK has formed 5 FPOs as CBBO under central SFAC in five blocks of the state. The activities of FPO are in progress.
- The basic data have been collected, farmers identified and business plan prepared and it covers crops including banana, pineapple, spices, Jack and mangos teen vegetables etc.

Five Promoters and five Director board members of each FPO have been selected and their documents for registration promptly collected. This will significantly give a boost to export, value addition and supply chain development of perishables.

In the year 2022-23, Farmer Producer Companies were facilitated for registration and registration support of Rs 40000/FPO, statutory compliances @ Rs.15000/FPO, minimum infrastructure support for office set up, rent & electricity for the initial year etc were granted under the scheme in 2022-23.

- 5 nos of FPO were granted equity grant @ Rs 3 lakh based on their performance.
- Uzhavoor FPO, Kottayam initiated value addition unit for processing of tubers, fruits & vegetables and Anchal FPO, Kollam has initiated Honey processing unit during 2022-23.
- Development of Fruits – Jackfruit

Jackfruit as a crop was promoted and assistance was provided for the procured Jack fruit. Jack fruit processing centres were initiated at kalayanthani in Idukki district and Muttill in Wayanad district. During 2022-23 200Mt of Jackfruit was procured with assistance and 3MT of processed Jackfruit products marketed.

- New farmer markets 'building construction completed in 2022-23

Sl.No	District	Place
1	Malappuram	Othayi
2	Malappuram	Thalappara
3.	Kollam	Keralapuram

THE KERALA LAND DEVELOPMENT CORPORATION LIMITED

Chapter – I

The Kerala Land Development Corporation (KLDC) was incorporated under the companies Act 1956 in 1972 with Reg. No. 2469 under the administrative control of the Agriculture department with a view to promote, undertake and execute land development and allied schemes in Kerala for the integral development of agriculture sector. As per the amendment made in the Memorandum of Association on 11/07/07, it is envisaged to undertake consultancy, project preparation, design & execution of projects / schemes of any type including construction activities.

Since the incorporation, the K.L.D.C is working as an agency for the effective implementation of various projects to alleviate the grievances of the farmers, especially in the low lying and water logged areas of the State in Thrissur, Malappuram, Alappuzha, Kottayam, Kozhikode, Kannur and Kollam districts. The Corporation has undertaken various projects throughout the State coming under the purview of various Vikasana Agencies, utilizing RIDF fund aided by NABARD, RKVY, PMKSY Scheme, Food Security Mission projects, NRHM Scheme, Works of LSGD/ MLA schemes and works of Government Departments like SC/ST Department, Social Justice Department, Tourism Department, Soil conservation Department, Public Work Department etc.

The Corporation has a fully-fledged engineering wing to take up constructional activities on large scale. With qualified and experienced engineers and supporting staff, the Corporation is able to carry out the entire project starting from planning to implementation in a smooth and timely manner.

Nowadays, the Corporation is engaged in implementing schemes under state plan scheme, RIDF, RKVY and PMKSY scheme, Deposit works under Agriculture Department projects under Re-Build Kerala Initiative (RKI) scheme, Subhiksha Keralam Scheme and other Govt. Departmental works etc. The KLDC is now involved in the implementation of land development and allied activities and other construction activities costing around Rs. 630. Crores. Also projects amounting to Rs. 210.00 crore of projects have been submitted to Government for consideration of under RIDF XXIX tranche during 2023-24.

B. ORGANIZATIONAL SET UP

Organizational Structure

The Management of the Company is vested with a Board of Directors comprising 9 Directors including a Full-time Chairman. While one member is nominated by the Central Government, the remaining 3 members represent the State Government. The Managing Director is the Chief Executive of the Corporation. He is assisted by the Secretary and Senior Administrative Officer from Government. The Administrative office is functioning at Thiruvananthapuram. The corporation has 4 regional offices stationed at Kayamkulam, Alappuzha, Thrissur and Vadakara. In addition to these, three sub units are functioning at Vaikom, North Paravoor and Pathanapuram under the control of the regional offices of Kayamkulam and Alappuzha. Our Corporation has 125 employees in its pay roll as on 01.06.2023 For the time bound completion of the projects the Corporation has engaged provisional hands also, in the absence of PSC hands for the speedy execution of projects.

A. MAJOR SCHEMES COMPLETED DURING 2022-2023

COMPLETED SCHEME:-

- 1 Integrated Kole land development project in Thrissur and Ponnani Kole area- Phase II- under RIDF XX Scheme- The Administrative sanction amount of this scheme is Rs. 7929 lakh. Now the project achieve 100 % physical progress achieved and on during this year. The project aims to establish efficient water management system in the entire Kole are, protecting paddy field from submergence of flood water in the Kole area and enhance the productivity of paddy from present 4 tonnes/hectare to 6 tonnes/ hectare. This scheme proposed to provide infrastructural development of padashekarams, improvements of thodu, canals, construction of VCB sluice, engine thara etc to enable efficient facilities, enhancing crop productivity and to enhance ground water table and to re-store the run-off water for agriculture and drinking purpose in Thrissur and Ponnani kole areas.
- 2 RIDF XX- Renovation of Ponds in drought affected areas in Palakkad district: - The Administrative Sanction amount of this scheme is Rs.420/- lakh and total number of projects sanctioned under this scheme is 11 nos. Now all works are completed and final claim submitted The main activities in this schemes are renovation of ponds in drought affected areas at seven panchayath in Palakkad district. . By the completion of this scheme 445 ha could be brought under paddy cultivation and drought removed and water table raised near areas.

- 3 Infrastructural development padasekharam and Renovation of Ponds (Sahasrasarowar scheme) works under RIDF XX scheme:- The Administrative Sanction amount of this scheme is Rs. 110.00 crore for 54 projects such as infrastructural development works of Padasekharam related works and Renovation of ponds work. This scheme proposed to provide infrastructural developments of padasekharams, Renovation of ponds. Now all works are 100% completed and final claim submitted. This scheme proposed to provide infrastructural developments of padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, enginthara etc to enable efficient water management system in the agriculture field, for increasing irrigation facilities, enhancing crop productivity, to enhance ground water table, to re-store the run-off water for agriculture and drinking purpose under various districts throughout Kerala. By the implementation of all projects 7007 ha can be benefitted for double crop cultivation and also ground water table will be raised by renovation of ponds.
- 4 RIDF XXI- Infrastructural development padasekharam and Renovation of Ponds (Sahasrasarowar scheme) works under RIDF XXI scheme: - The Administrative Sanction amount of this scheme is Rs.87.33 core and total number of projects sanctioned under this scheme is 46nos. Now all works are completed and final claim submitted This scheme proposed to provide infrastructural developments of padasekharams, renovation of ponds, improvements of thodu, canals, construction of VCB, sluice, enginthara etc to enable efficient water management system in the agriculture field, for increasing irrigation facilities, enhancing crop productivity, to enhance ground water table, to re-store the run-off water for agriculture and drinking purpose under various districts throughout Kerala.

B. ONGOING PROJECTS UNDER RIDF & STATE PLAN SCHEME

Si No	Scheme	Name Of Projects	Project Cost (in lakh)	Present Status
1.	RIDF XXII	Infrastructural Development Works For Padasekharams In Pattazhipanchayat In Kollam District	282.35	Works Nearing Completion
2.	RIDF XXII	Infrastructural Development Works Of Paayivattomkarukapadom In Arppookkaragramapanchayat In Kottayam District	224.48	Works Nearing Completion
3.	RIDF XXII	Infrastructural Development Works Of Kattilamkunnamekkary Padasekharam In Vechoorgramapanchayat Of Kottayam District	143.7	Works Nearing Completion
4.	RIDF XXII	Integrated Kole Project-Phase Iii	2655	Work In Progress

Si No	Scheme	Name Of Projects	Project Cost (in lakh)	Present Status
5.	RIDF XXII	Improvements To Kappathodu In Chalakkudymunicipality	1000	Work Progress
6.	RIDF XXII	Improvements To High Level Flood Flow Canal(Southzone) In Thrissur District	1952	Work In Progress
7.	RIDF XXIV	Renovation Of Arattupuzhadurgadevi Temple Pond At Nedupuzha And Allied Works At Moopadamnellupadasekharasamithi In Ollur Constituency And Sreenarayanapuram In Kaipamangalam Constituency In Thrissur.	464	Work In Progress
8.	RIDF XXIV	Renovation Of Six Ponds In Thrissur District	464.08	Work In Progress
9.	RIDF XXIV	Infrastructural Development Works Of Valakomchira In Valakompanchayat In Ernakulam	463.83	Work In Progress
10.	RIDF XXIV	Development Works In Various Panchayats In Kannur District	461.66	Work In Progress
11.	RIDF XXIV	Infrastructural Development Works Of Chemmanakkaray, Arikupuram And Kothady And Kizhakethayankerypadasekharams In Udayapuram, Chempu And Thiruvarpugramapanchayats Of Kottayam Dist.	514	Work In Progress
12.	RIDF XXV	Infrastructural Development Works In Oliapuram South & North In Thirumaradi, Thirunilam&Mannathur East Padasekharam In Thirumaradipanchayath.	635.63	Work In Progress
13.	RIDF XXV	Infrastructural Development Works Of Thathapallypadam And Karumaloorpadam In Anchal Thodu In Kottuvallipanchayath.	614.03	Work Tendered
14.	RIDF XXV	Infrastructural Development Works Of Intensive Cultivation In Wet Lands In Alappuzha District	808	Work In Progress
15.	RIDF XXV	Infrastructural Development Works Of Intensive Cultivation In Wet Lands In Pathanamthitta District	150	Work In Progress
16.	RIDF XXV	Infrastructural Development Works Of Apathikaripadasekharam In Purakkadpanchayath In Alappuzha District	92.65	Work In Progress

Si No	Scheme	Name Of Projects	Project Cost (in lakh)	Present Status
17.	RIDF XXV	Renovation Of Four Ponds In Palakkad District	533.32	Work In Progress
18.	RIDF XXV	Improvements Of Chathanchira In Kadukuttypanchayath In Thrissur District	727	Work Started
19.	RIDF XXV	Infrastructural Development Works In Elamad And Ettivapanchayath In Kollam District.	500	Work In Progress
20.	RIDF XXVI	Construction Of Bund Along Left Of Pullazhi Thodu	1457.09	Work In Good Progress
21.	RIDF XXVI	Effective Water Management Schemes In Thalassery Taluk	723.78	Work In Progress
22.	RIDF XXVI	Infrastructural Works For Irrigation In Adichanalloor, Yeroor, Kalluvathukkal, Melila, Panchayats In Kollam & Palamel Gp In Alappuzha	482.65	Work In Progress
23.	RIDF XXVI	Infrastructural Works For Irrigation In Karakulam. Vembayam, Vilappil, Karode, Mangalapuram And Kollayil Gps	484.11	Work In Progress
24.	RIDF XXVI	Infrastructural Works In Various Padasekharams Located In Okkal, Ayavana And Mazhuvanoor Panchayats In Ernakulam District	545.59	Work In Progress
25.	RIDF XXVI	Construction Of New Tissue Culture Lab At Agriculture Extension Centre, Cheengeri, Wyanad	719.38	Work Not Started
26.	RIDF XXVI	Construction Of New Tissue Culture Lab At District Agricultural Farm(Daf) , Munderi, Malappuram	716.84	Work Started
27.	RIDF XXVI	Construction Of New Tissue Culture Lab At District Agricultural Farm(Daf) , Neryamangalam, Ernakulam	739.84	Work Started

CHAPTER-II

FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES.

An amount of Rs. 65.35 crore has been provided in the budget for the financial year 2022-23 for the implementation of projects under Plan Schemes. In addition to this, an amount Rs. 23.5342 crore has been allotted through Additional Authorization and Final SDG.

The total amount sanctioned to KLDC for the financial year 2022-23 is Rs.88.8842 crore under plan schemes. Of this only Rs. 47.951 crores was released to KLDC.

Major interventions are Land Development activities and other construction activities.

Land development activities:-

- Deepening of thodu
- Formation of outer bund
- Construction of Retaining wall/Side protection work of thodu
- Construction of enginethara
- Construction of engine shed
- Construction of sluice
- Construction of vented cross bar (VCB)
- Construction of side drain
- Construction of leading channel
- Construction of regulator-cum-bridge
- Construction of canal bridge
- Construction of check dams
- Construction of Ramp
- Construction of Footslab
- Construction of pipe sluice
- Renovation of ponds/chiras
- Construction of Bridges
- Construction of Culverts

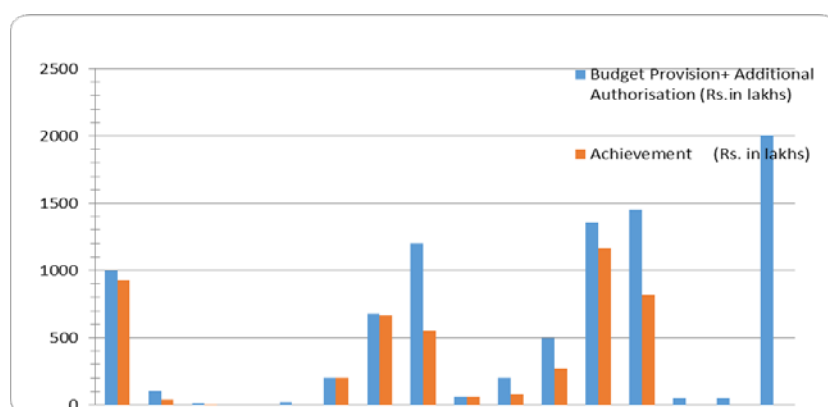
As per G.O (P) no.77/2019/Fin dated 04/07/19, accreditation was sanctioned to the Corporation with the scope of work as General Civil Construction works and land development works as PMC.

(2) Other Construction Activities:-

- Construction of Hospitals
- Construction of Schools
- Construction of Farms Tourism works
- Construction of Integrated Agriculture Complex at Chembukkavu, Trissur.
- Construction of Tourism development works, Beautification works of Kanakakunnu Palace.
- Construction of Design works
- Development works at Coconut Bio-park at Chelekara in Trissur District.

- Enhancement of existing State Bio Control Laboratory at Mannuthy Trissur.
- Integrated Farm Management for Holistic development of District Agricultural Farm at Neriya Mangalam. Construction of Tissue Culture Lab

The budget performance in each head of account during FY 2022-23. H/A	Budget Provision+ Additional Authorisation (Rs.in lakh)	Achievement (Rs. in lakh)
4402-203-95(P)	1000	927.14
4402-203-93(P)	100	40.63388
4402-203-91(04)(P)	15	3.97
4402-800-79(P)	20	0
4402-800-78(P)	202.6	202.6
4402-800-77(P)	675.41	667.65
4402-800-76(P)	1200	552.51
4402-203-92(P)	64.05	64.05
4402-800-74(P)	200	81.16449
4402-800-75(01)(P)	500	271.01
4402-800-75(02)(P)	1358.71	1166.31
4402-800-75(03)(P)	1452.65	818.08
4402-800-73(P)	50	0
4402-800-72(P)	50	0
4402-800-71(P)	2000	0
	8888.42	4795.11837



CHAPTER – III

REFORM MEASURES AND PERFORMANCES

Kerala Land Development Corporation is acting as the catalyst in making agricultural land more productive to the farmers, thereby increasing the crop production. It works as a media for potential generation of employment in terms of man days in agricultural sector and thereby reducing the poverty level of rural area. The other beneficial areas are the farm sector in which transportation is provided by creating farm road, foot path, bridges etc. In short it coordinate all the agricultural and allied activities under one umbrella. The Corporation also works in the field of construction of social amenities like school buildings, market places, hospital buildings landscaping and beautification works etc.

Even though the Corporation was incorporated to undertake development activities in agricultural and allied fields in the states of Kerala, by capitalizing the full-fledged Engineering wings, it is capable of undertaking any construction activities. By virtue of the amendment made in the Articles of Association, the Corporation is able to undertake consultancy, project preparation, so as to diversify its activities and also actively participate in the infrastructural development of the state of Kerala.

Vide Government order GO(P) no.77/2019/Fin dated 04.07.2019, the Corporation has been awarded with the accreditation to take up General Civil construction works along with the land development works as PMC.

HORTICORP

Kerala State Horticultural Products Development Corporation (Hortcorp), founded in 1989, is a Public Sector Undertaking under Department of Agriculture Development and Farmers Welfare, Government of Kerala. Hortcorp has been entrusted by the State Government with the role of procurement, processing, storage, and marketing of Horticultural produces throughout the State, thus encouraging indigenous farmers to produce more vegetables and prevent unreasonable price hikes.

Hortcorp's active presence in the fruit and vegetable market in Kerala for the last two decades is remarkable. The main objective of Hortcorp is to procure fruits and vegetables at better prices and deliver them to consumers at reasonable prices, avoiding the exploitation of middlemen. Hortcorp has 13 District Procurement Centers, 3 Sub Centers and one Regional Procurement Center through which fresh, non-toxic vegetables & fruits are procured from farmers, farmer associations/clusters, Agro Wholesale Markets, VFPC's Self Help Farmer Markets.

Hortcorp has 94 own stalls and 183 franchisee stalls throughout the State for ensuring the supply of fruits & vegetables at reasonable prices compared to market rate. Besides these, Hortcorp supplies fruits and vegetable to 550 institutions throughout the State on a daily basis. Hortcorp also supplies fruits and vegetables to the Flood Relief Camps & Orphanages too. When the procurement of fruits and vegetables from the state is not sufficient to cater the needs of the consumers, we procure the same from farmer's producers' organization at Tenkashi and other farmer group outside States. The fruits and vegetables are sold through Hortcorp outlets at prices 10 - 20 % lower than the prevailing market prices and during festival season at 30% below the market price.

Hortcorp is also the State Designated Agency for implementation of Beekeeping Projects. In order to coordinate and organize the entire beekeeping activities of the State, a Beekeeping Training Centre has been established in Mavelikkara, Alappuzha for organizing beekeeping training, Beekeeping Promotional programmes, distribution of bee colonies etc. We are marketing honey and other honey-based value-added products under the brand name 'AMRUTH'. An ultra-modern Honey Processing Plant of capacity 300 kg per shift and a Bee Park has been established in the beekeeping Centre Mavelikkara. For the promotion of bee keeping activities a Training Hostel at Mavelikkara is under construction and the same will be completed in the current financial year 2023-24.

Thus, Hortcorp triumphs in serving the public & farming community by intervening in the market, ensuring the supply of fruits & vegetables at reasonable prices much below the market rate and reducing the exploitation of farmers by middle men.

THE KERALA AGRO INDUSTRIES CORPORATION LIMITED

The Kerala Agro Industries Corporation Ltd (KAIC), a premier organization in the agricultural sector, was incorporated in the year 1968 jointly by the Government of India and Government of Kerala, with the objective of promoting agro based industries in the State of Kerala, for the production of farm implements, for the supply of machinery and equipment required for the development of agriculture and to cater to the needs of the farming community. The Corporation is functioning under the control of Department of Agriculture, Co-operation & Farmers Welfare, Government of India and Department of Agriculture Development and Farmers' Welfare, Government of Kerala.

From the very inception, the Corporation very proudly introduced Tractors and Power Tillers for ploughing operations in the fields, overcoming stiff resistance from the general public. The introduction of these machineries in the agriculture sector has paved the way for the green revolution in agriculture, for which the credit goes to the Kerala Agro Industries Corporation Limited. In addition, the Corporation is developing new and innovative methods in the field of agriculture with the introduction of Threshers, Winnowers, Cultivators, Cage wheels, Ridgers and Rotovoters, besides trading of Tractors, Power Tillers, Pump sets and undertaking after sales service.

The following are the major objectives for which the Corporation was established.

- Trading in agricultural implements including tractors, tillers, pump sets, plant protection equipment, poultry equipment's, incubators, brooders, fisheries equipment's, cold storage equipment's, etc.
- Organize, conduct and manage engineering or repair workshop of all or any of the above.
- Hire all or any of the above equipment's.
- Promote agricultural production and engage in distribution of agricultural produce and inputs required for the above.
- Assist or finance all or any of the above objectives.

The Corporation started its operations in 1968 in a modest way with its Head Office at Trivandrum. The Corporation developed infrastructure facilities at all the Revenue Districts of the State in a phased manner. During the course of its operations, the Corporation has promoted two subsidiary Companies, M/s Kerala Agro Machinery Corporation Ltd. (KAMCO) in 1972, engaged in production and marketing of agricultural machinery, especially Power Tillers, Reapers etc. and M/s Meat Products of India Limited (MPI) in 1973 engaged in production and marketing of meat and meat products. Subsequently, during 1987 as per the decision of the

Government of Kerala, the subsidiary status of these two Companies had been withdrawn and made independent Companies.

The Corporation is having 14 Districts Offices, one each in all the Revenue Districts of the State, and is carrying out its activities through these District Offices. The activities are concentrated mainly in rural areas with need based operation in urban areas too.

The Corporation won the First Award of the National Productivity Council during 2006-07 among State Agro Industries Corporation's. The Corporation is at present moving on a positive trend, in spite of all odds faced during the yesteryears.

As part of promotion of mechanization in the agricultural sector of the State, Corporation has successfully implemented Government's various prestigious projects like Farm Mechanization under Kuttanad Package, State Food Security Programme, etc. and is the implementing agency for Farm Mechanization Programme under Integrated Kole land development project.

The State is dependent mainly on conventional energy sources and though the State gets very good exposure to solar radiation, solar energy utilization is not up to the mark. Solar energy harvesting could lead to the solution of energy deficit crisis of the State. In view of this the Corporation is promoting various solar energy harvesting equipment's such as solar street lights, solar water heaters, solar water pumps, solar panels etc. The Corporation has successfully implemented supply and installation of solar PV units at various ITI's and hostels under Government projects.

The Corporation has diversified its activities towards development of value added products. The Kerala Agro Fruit Products (KAFFP), a unit of the Kerala Agro Industries Corporation Ltd (KAIC Ltd.) at Punalur, Kollam, is producing value added products like ready to serve juices, jams, pickles, syrup, honey based products, etc. It also has an automatic pet bottling plant having a production capacity of 1500 Tons of Ready to Serve Juice/Year. These products have already captured a major market share in the brand name of "Jyothi". The Corporation has established a jackfruit processing unit at Mala, Thrissur for producing value added products from jackfruit. Commercial production has started. Steps are in the final stages for setting up of a modern rice mill at Sulthan Bathery, Wayanad for processing ethnic varieties of rice like Jeerakasala and Gandhakasala. The Corporation is now aiming to establish a horticulture processing unit at the Jackfruit processing plant, Mala and to modernize the Kerala Agro Fruit Products by setting up a pulp processing unit and an automated packing facility.

The Corporation has started the prestigious ventures "Agro Super Bazaar" at Thiruvananthapuram and Agro Hyper Bazaar at Thrissur. The concept of "Agro Bazaar's" is to provide the farmers "All agricultural needs under one roof". The Agro

Bazaars showcases all types of agricultural implements, machineries, value added products, inputs and seedlings etc. and disseminate various technologies in the agricultural sector. The Agro Bazaars have been a great success, among the farming community and general public. The Corporation has expanded the chain of Bazaar's by setting up a few at Kottarakara, Punalur, Paravoor, Thiruvalla, Alappuzha, Athani, Kannur and Kalpetta.

As part of diversifying the activities, the Corporation has entered into several new profitable ventures such as fabrication of agricultural implements, supply, installation and commissioning of suitable systems for disposal of Municipal Solid Waste through latest practices, infrastructural development activities, etc. The Corporation is an accredited service provider of Suchithwa Mission – Kerala, implementing agency for infrastructure development work under SC- ST Department and Total Solution Provider for promotion of Hi-Tech cultivation in the State.

PRESENT ACTIVITIES OF THE CORPORATION

- Trading - Sale and service of tractors, Power Tillers, Pump sets, Combine Harvesters, Reapers, Rice Transplanters, agricultural implements and equipments, etc.
- Regional Workshops in all Districts – Repair and servicing of all agricultural machineries
- Design and supply of specialized agricultural implements, tools etc.
- Supply of inputs – seedlings, fertilizers, organic manure, etc.
- Service, Supply installation and commissioning of suitable systems for disposal of municipal solid waste through latest technology.
- Infrastructure development in agricultural and allied sectors.
- Custom Hiring Centres for agricultural machineries, viz. Combine Harvesters, Tractors, Tillers and Transplanters at Thrissur, Thiruvalla, Vaikom, Ambalappuzha and Palakkad.
- Agro Super Bazaar at Thiruvananthapuram, Agro Hyper Bazaar at Thrissur and Bazaars at Kottarakkara, Paravoor, Punalur, Thiruvalla, Alappuzha, Thodupuzha Athani, Arimpur, Panoor and Kalpetta. – “All Agricultural Needs Under One Roof”.
- Kerala Agro Fruit Products, Punalur -Value addition of fruits – Manufacturing Unit for Ready to Serve Mango juice, pickles, jams, squash, honey products under the brand name “*JYOTHI*”.
- Jackfruit Processing Unit, Mala, Thrissur - Value addition of Jackfruit – Manufacturing Unit for jackfruit halwa, jackfruit nectar, jackfruit toffee, jackfruit bar, jackfruit (Canned) bits, dehydrated flakes. Commercial production started.
- Mechanised Labour Bank - Agro Thozhil Sena

- Agro Industrial Training Institute (AITI)-Conducting Kerala Government Certificate course in Engineering “Operation & Maintenance of Agricultural machinery” and various short term courses in operation, repair and maintenance of agricultural machinery.
- Fabrication and supply of paddy threshers, winnowers, storage bins, Copra Dryers etc.
- Installation of lift irrigation, community irrigation, drinking water etc.
- Design supply and installation of Sprinkler, Drip Irrigation etc.
- Design fabrication and supply of mist chambers, green houses, poly houses.
- Biogas plant, Rainwater harvesting systems supply and installation works.
- CARDT – Training Centre for tractors, tillers and combine harvesters
- Bio-gas- Service provider under Suchithwa Mission - implemented various projects throughout Kerala.
- Hi-Tech Agro Farming- Total solution provider for implementing model hi-tech farms throughout Kerala.

The Kerala Agro Industries Corporation is presently passing through a phase of re-emergence. The present achievements are through diversification of activities and through better utilization of available resources and dedicated efforts of employees.

The changing scenario in the field of agriculture with focus on increased productivity and modern methodology, the relevance of Kerala Agro Industries Corporation has become more significant.

NOVEL VENTURE - ESTABLISHMENT OF AGRO PARKS

As per the Order GO(MS)No.1/2018/AD Dated: 01.01.2018, Government have accorded Administrative sanction for the Establishment of Agro Parks amounting to Rs.65.13 Crore as detailed below.

1	Banana & Honey Park, Thrissur (District)
2	Coconut Park, Koothali-Kozhikode (District)
3	Coconut Park,Vengeri-Kozhikode (District)

Government have approved the Kerala Agro Industries Corporation Limited as “Special Purpose Vehicle” for implementation of the project vide G.O.(No) Rt.625/ 2017/ Agri dated 22.06.2017.Implementation of Banana & Honey Park, Thrissur (District) is almost completed. Implementation of Coconut parks at Koothali and Vengeri are in progress.

As per the Order GO (MS)No.16/2023/AGRI Dated: 15.03.2023 Government have accorded Administrative sanction for the Establishment of Agri Tech Facilitation centres amounting to Rs.175 crores. Government have approved the Kerala Agro Industries Corporation as “Special Purpose Vehicle” for implementation of the project vide GO(Rt)No:686/2022/Agri dated:01.08.2022.

ANNEXURE -1
FORMAT OF THE TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2022-23

(Rs. in lakhs)

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
1	Rice Development	Promotion of scientific rice farming to enhance production and productivity and to sustain rice cultivation by increasing the average productivity to around 3 tonnes per hectare	7600	6547.05	Sustainable Rice Development	94817.85927	4774.28587	93509.9357	3694.500	Sustained the area and productivity of rice in the State. The overall average yield has been worked out to be 2.757 mt/ha	2022-23	
					Operational support to padasekharasamithies for group farming	80994.8	291.58128	78934.3722	228.500			
					Assistance to paddy Development Agency		11.94731		11.700			
					Promotion of fallow land cultivation	1231.85685	492.74274	970.19185	318.322			
					Development of upland paddy cultivation	510.864	69.477526	511.53113	68.100			
					Promotion of speciality rice	655.02	65.5023	617.7	56.300			
					Single crop to double crop	338.6	33.86	338.6	32.630			
					Registered Seed Growers Programme/Seed village programme	882.375		882.375	0.000			
					Operation double kule		107.24394		11.700			
					Royalty to Paddy land owners	20814	624.41857	20813.952	434.941			
					Project based support for infrastructure development including Block level convergence, establishment of rice mills and promotion of local brands.		75.99046		35.117			
		Total	7600	6547.05			6547.05		4891.810			
2	Coconut Development	Integrated development of holdings aimed at maximising income from unit area through better agro management practices and promotion of multi species cropping and farming systems	7390	6390	Keragramam 1 st year @ 100 ha each- TVM- 8 nos; KLM- 8; PTA-3; ALP- 8; EKM- 8; KTM- 4; KSGD- 6; TCR- 10; PKD- 6; MPM- 15; KZD- 9; IDK- 2; KNR- 11 nos- 9455 ha	100	1567	98	1385.028	Increased productivity through farming system approach and multispecies cropping in coconut gardens by 40 %..	2022-23	
					keragramam 2 nd year @ 250 ha each- TVM- 5 nos; KLM- 7; PTA-5; ALP- 10; EKM- 4; KTM- 3; KSGD- 3; TCR- 6; PKD- 6; MPM- 13; KZD- 12; IDK- 1; KNR-9 nos- 20420.77 ha	84	1680	84	1599.761			
					keragramam 3 rd year @ 250 ha each- TVM-1; EKM-1; ALP-1; TCR-5; PKD-1; MPM- 1; KSGD- 1; KZD- 4- 3275 ha	15	90	15	76.387			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
					Kera Raksha Varam- supplied green manure to 4992216 palms; 4695720 Glyricidia cuttings; 1024 awareness classes also undertaken covering all the 14 districts.		433		426.840			
					coconut development council-kera keralam samridha keralam- supply of coconut seedlings @50% assistance; transportation cost; production of seedlings at Aralam Farm- 3 rd year	221600	890	221600	253.155			
					coconut development council(farms)	2000000 seed nuts	1730	1882948	1054.310			
		Total	7390	6390			6390		4795.480			
3	Production and distribution of quality planting materials		1425	1404.82	Manpower support to tissue culture labs, assistance to VFPCCK, production of dwarf seedlings under Kerasamrudhi, strengthening of departmental farms, Integrated farming in departmental farms, operational support to hitech farms, establishment and maintenance of mother gardens & demonstration of ethnic fruits in plants.Online marketing of farm products,Precision farming/Carbon neutral farms		1404.82		840.687	625 tonnes paddy seed, 120 tonne vegetable seeds, 200.42394 lakh vegetable seedlings & tissue culture seedlings, 68 lakh seedlings of fruit plants, establishment and maintenance of mother gardens in 19.4 ha.coconut seedlings - 10.12lakh	2022-23	
			300	300	Infrastructure development of departmental farms (capital head)		300		177.176	Developed the infrastructure facilities of department farms and mechanisation in special farms		
		Total	1725	1704.82			1704.82		1017.863			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
4	Modernization of Departmental laboratories	To ensure the quality of critical production components like seeds, fertilizers, pesticides, soils etc which significantly affect the production and productivity of crops, through scientific means.	400	400	Strengthening of Soil Testing Labs and Bio fertilizer Labs, Strengthening of biocontrol labs and PBS, Strengthening of FOCL and PTL, Strengthening of seed testing laboratories and Biotechnology and Model Floriculture Laboratory, Agmark lab, Quality control enforcement.		400		268.194	Produced VAM-13.733tonns Tested 4000 seed samples, 2181 pesticide samples, biofertilizer samples – 75 nos fertilizer samples – 5000nos Tissue culture banana – 5.6 lakhs, Ornamental and medicinal plant seedlings – 0.03426 nos. Soil samples – 133868 nos., soilsamples no	2022-23	
		Total	400	400			400	0	268.194			
5	Organic farming and good agricultural practices	Making farming sustainable and remunerative, Ensure agricultural biodiversity and food and nutritional security, Create Organic villages with active participation of farmer groups, Encourage on farm production units of Organic inputs, Strengthening the marketing of organic produce & Encourage organic farming and export of organic products.	600	600.01	Support for implementation		72		51.962			
					Certification through VFPC		75		63.500			
					Promotion to organic farming practices, green manure crops and pulses	2780 ha organic farming; 2780 ha green manure crops & pulses	278	2463.2 ha OF, 2612.12 ha GM crops & pulses	210.577			
					Project based support for production of organic inputs		100		43.962			
					Hitech super markets for Organic products	2	50	1	10.000			
					Mission on Organic Agriculture		0.01					
					Additional assistance to Biogas plants		25		0.000			
		Total	600.00	600.01			600.01		380.000			
6	Crop Health Management	To bring together management towards sustainable ecosystems and peoples health through	900	900	Development of pests and disease surveillance system	3849	48.1	3583	47.150	Established 3849 Pest surveillance units, Conducted rodent control campaigns, Established PHC and strengthened PBS Also supported KCPM for pest surveillance activities in Kuttanad and for production of biocontrol agents	2022-23	
					Uploading of data using hand held devices		4.02000		3.690			
					Rowing survey	195	11.66700	187.79	10.860			
					Assistance for soil testing	885	2.66000	614	2.476			
					Printing of pest control advisories and bulletins	33	4.12000	25	3.981			
					Rodent control campaign	100	25.00000	97	24.250			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
					Assistance for establishment of new plant health clinics & strengthening of existing plant health clinic		18.33300		18.270			
					Development of 9 parasite breeding stations and new Biocontrol labs		16.00000		16.500			
					KCPM - Operational support		5		5.000			
					Honorarium to Field Assistants (Fas) & District Plant Health Managers (DPHM)		700.00000		648.540			
					Training to Field level functionaries	2	0.15350	2.0	0.154			
					Management of wild animal attack in cropped areas through technology support		47.0		18.015			
					Miscellaneous		2.93000		2.766			
					ICT enabled Plant health surveillance system with the support of Kerala Digital University		15.00000		15.000			
		Total	900	900	Total		900.00		816.652			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
7	Development of Spices	Revival of production of spices to improve the livelihood of people as well as to improve foreign exchange earnings.	360	360	Area expanction of pepper	4002	200.00	2472.89	142.270			
					Area expanction of ginger / turmeric	1072	134.00	655.68	81.960			
					Area expanction of nut meg/clove	80	16.00	16	7.820			
					Establisment of decentralised Pepper nursery & operational expenses	30	10	6	1.894			
		Total	360	360			360.00		233.944			
8	Farm Information and Communication	Scheme aims at the development of information dissemination through the use of mass and electronic media including web based services	600	600	Published Keralakarshakan, English e-journal available. Bi weekly newsletter of harithadhalam, Noorumeni video broadcasted through Doordarshan, through Akashvani, karshikamekhala varthakal and Voice of Kuttanadbooklets . Exhibitions conducted,		600		389.132	90000 e-journal subscribers, regular telecast of agriculture programme Noorumeni through various massmedia, produced 126 short videos .	2022-23	
		Total	600	600			600		389.132			
9	Strengthening of Agricultural Extension	To have a convergence of organizations/ departments, research institutions and universities for extension service delivery on the adoption of scientific technology by farmers.	2828	2361.34	The man objective of the schemes is to improve income of the farmers by developing field visit oriented extension system. Strengthening of RATTC and FTC KISSAN SAMETI Strengthening Project Directorate of ATMA, Support to Extension Work Plan based on revised SREP-ATMA Plus HR support to project directorate and Extension wing Training to FAs and BTMs on regular basis MTA preparation and dissemination Conducting karshaka sabha and Njattuvela Chanda, Conducting VAIGA, Operational support to mobile agroclinics Award to extension personnels Support to Leads Integration of social media for agriculture development		2361.34	Karshakadhinam in 1074 K.Bs, 28 nos. of District karshikavikasana samithy meeting, 24 district level seminars, 55 regional workshops, 4565 karshakasabhas and 1143 Njattuvelachandas	1560.899	Adoption of technology by farmers and peoples participation in implementation of schemes.farmplan bsed developmentsin farmers field,s139smart krishibhavan work progressing,social auditing , conducted krishidharshan, international exposure tour visitiit programm etc	2022-23	
					National and international exposure visits for farmers		0.01	Conducted 1 exposure visit to Israel				
		Total	2828	2361.34			2361.34		1560.899			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
10	Restructured Crop Insurance Scheme	To cater to risk coverage of small and marginal farmers based on actuarial and insurance principles to make itself self sustaining one	3000	4000	Provided insurance coverage to 27 crops of Kerala .		4000	20800	3999.626	Enrolled 239065 farmers and collected premium Rs.5.16.61991 crores. Compensation issued – Rs.4082.4993lakh to farmers	2022-23	
		Total	3000	4000			4000		3999.626			
11	Agro Service Centres and Service Delivery	To facilitate integration of services like mechanization, ATMA based extension, credit support, weather advisory services, soil testing support and other technology based services to the farmers at a single point.	1181	1165.66	Support for Karshika Karmasena Business plan (200 nos) @ Rs.25000 per plan; Group insurance prog for members of KKS,ASC and KSC; Operational support to mobile agroclinics (salary) & two-wheelers (655 nos) of Kbs; internship prog at Kbs; KSAMM & honorarium to DEOs		1165.66		820.302	.Based on business plan an amount of rs 25000/- was allotted to karmasenas	2022-23	
		To providing labour and machinery to farmers, to support agricultural activities in the farmers field. Hiring machinery and equipments to karshika karmasena, and to facilitate the functioning of karmasena, Production and distribution of seeds and planting materials, fertilizer and micronutrients, Setting up of Bio-pharmacy for the supply of biocontrol agents, pheromone traps, biofertilizers, organic manures etc, Developing a pest surveillance and crop health management team focusing on plant protection operations, Setting up of a repair and service unit for the repair of equipments and machineries and agricultural implements.	800	800.01	Establishment of 8 new krishisree centres and supply of machineries		800.01		284.758	Formed 8 new krishisree unit.7	2022-23	
		Total	1981	1965.67			1965.67		1105.061			
12	Hi-tech Agriculture	To promote economically and ecologically suitable precision farming suited to different agro climatic conditions for the successful production of vegetables round the year	0	49.74	Top up subsidy to Polyhouses and special assistance to polyhouses		49.74		47.272	Top up subsidy as special assistance to polyhouse constructed for the year 2017-18 was give to beneficiaries through SHM	2022-23	
		Total	0	49.74	Total		49.74		47.272			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
13	Vegetable Development through VFPCCK	Promotion of vegetable cultivation and increasing production and productivity and to provide soil test based recommendation and micro nutrient application. To continue the vegetable programme implemented in the state and to initiate new programmes	1500	975	3000 soil samples analysed and soil health cards distributed; distribution of secondary micronutrients; fencing/ panthal formation- 1000 ha; 12 lakh vegetable seedlings distributed; 20000 hybrid seed packets distributed; established 4 nos of hitech plug nurseries; indigenous varieties cultivation in 140 ha; agriculture mechanisation subsidy to 204 beneficiaries; rejuvenation of 6000 SHGs; 130 campaigns conducted; established 46 demonstration plots; Krishi Ankanam- 6 subscriptions; 74 farmers awareness class; 14 seminars; 21 exhibitions conducted; extended support for promotion of marketing and exporting		975		975.000	Self sufficiency in vegetable cultivation	2022-23	
		Total	1500	975			975		975.000			
14	Vegetable Development	1) Homestead Vegetable Cultivation	6220	6220	Vegetable seed kit and seedling distribution- through students, farmers, NGOs & media- 49.31 lakhs seedkit; 200.42394 lakh seedlings distributed; promotion of perennial vegetables like agathi, muringa, curry leaf- 6.72278 lakh; rooftop cultivation/ vertical farming/ hydroponics- 35985 units		2132.845		1359.007	Vegetable cultivation in 1.14 lakh ha and production increased to 17.10 lakh metric ton	2022-23	
		2) Institutional Cultivation			Promoted vegetable cultivation in 981 institutions		252.53400		84.932	Vegetable cultivation started in 981nos. of educational/other institutions and startedas project based vegetable cultivation		
		3) commercial cultivation of vegetables			Assistance to clusters- 746 nos; staggered clusters- 3279.683 ha; Cool season veg cultivation in Idukki/ wayanad- 579 ha; production & distribution of indigenous varieties- 87.91 ha; plant protection inputs- 1585 nos; operational expenses; posting contractual staffs		2668.93705		1685.483	Encouraged commercial cultivation in 3730 ha of vegetable in kerala		
		4) Infrastructure development in vegetable cultivation			establishment of 85177.75 sqm rainshelter- 950 nos; 5403 nos of pumpsets; construction of panthal- 5.996 ha;		1107.57100		849.578		2022-23	
		5) KAU- Safe to eat					20.00000		20.000			
		Amount placed in eLAMS					38.11295		38.113			
		Total	6220	6220			6220		4037.113			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
15	Contingency Programme to Meet Natural Calamities	For creating a buffer stock of seeds of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages and for strengthening of bunds to prevent breaches during floods and for removal of debris will be provided in a need based manner.	750	750	Buffer stock on seed creation- 594.155 MT; Breach bund repair Management of pest and disease- 2097.5 ha; crop loss due to NC- state share		750.00		690.617	Supply order issued for installing 51 nos of vertical axial flow pump instead of Petti and Para. Bsaic infrastructural work being undertaken in various padasekarams byKLDC	2022-23	
		Total	750	750			750		690.617			
16	Soil and Root Health Management and Productivity Improvement	Aims at improvement of soil health for augmenting crop productivity considering the depleted nutrient status of the soil resource status of the State.	2210	1878.39061	Soil ameliorants in selected district		1820		1817.328	The acidity of the soil is nitrilised by adding liming materials thereby improving soil fertility and crop productivity. Assistance @Rs.5400/ha was distributed	2022-23	
					Support to secondary and micronutrients	6250	25	4389.97	24.589			
					Onfarm production unit VAM	75	15	57	8.212			
					Bio pesticides and bio fertilizers		18.39061		8.537			
		Total	2210	1878.39061			1878.39		1858.665			
17	Human Resources Development - Training support for field functionaries	To equip the officers to identify and tackle location specific problems and to plan and execute viable programmes. To depute technical officers of the Department to short term training in eminent institutions of the country and other institutions to upgrade the technical and managerial competence.	335	335	Trainings for capacity building & technology advancement of 3436 farmers- 120 trainings and 1803 extension workers- 62 nos; Strengthening activities of SAMETI		335		203.785	Human resource Development by providing training to officers in the Department as well as farmers through RATTCS, FTC,s SAMETI, IMG. MANAGE, EEI, CWRDM etc.. 120 nos of training conducted with 3436 beneficiaries, 62 trainings to 1803 officials of Agri dept.. 152 block level Agricultural Extension Centres were started for co-ordination of Subhiksha Keralam programme. 786 beneficiaries completed internship in krishi bhavans.	2022-23	
		Total	335	335			335		203.785			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
18	Share Capital contribution to HortiCorp	To provide share participation to match the flow of funds from Central Warehousing Corporation.	100	100	Funds to HortiCorp for procurement of green coconut & paddy		100		65.000			
		Total	100	100			100		65.000			
19	Rural Infrastructure Development Fund Projects		1000	5762.95	Infrastructure development works undertaken for development of padasekharams		5762.95		4482.501	Integrated and sustainable management of water hyacinth in kuttanad wetlands- work started under RKVY	2022-23	28 works completed
		Total	1000	5762.95			5762.95		4482.501			
20	Rural Infrastructure Development Fund Projects- SHM		0	121.01	Centre for perishable cargo at Kannur international Airport		121.01		121.010			
		Total	0	121.01			121.01		121.010			
21	Market Development	To set up a network of markets and associated infrastructure like godowns, cold storage facilities including processing infrastructure. For strengthening markets for vegetable development, promotion of marketing in vegetables and fruits through VFPCCK and for other ongoing activities including the market intervention fund. To launch procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee remunerative prices to the growers	1520	1520.01	Operational expenses & development of infrastructure facility of wholesale markets and district procurement centres		130.00000		40.520	Developed the marketing sector in Agriculture and created more selling options through market intelligence so as to obtain more income. Development of VFPCCK – SKS .karshakamithra programm is being implemented in Ernakulam, thiruvananthapuram, Alapuzha, Thrissur , Kannur. Develop,ment of ecoshops	2022-23	
					Transportation subsidy		50.00		49.990			
					Market development of VFPCCK		500.00		319.500			
					Agmarknet & Market Intelligence		40.00		28.490			
					Prices Board – Operational expenses		80.00		80.000			
					District procurement centres							
					Engaging Karshaka Mitras and training and portal based service		60.00		6.300			
					WTO Cell - Operational expenses		5.00		5.000			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
					financial support to graded weekly markets		25.00		18.900			
					financial support to ecoshops		150.00		84.010			
					village market		145.00		29.250			
					urban street weekly market		10.00		9.300			
					expert service for infrastructure development		100.00		0.000			
					online platform		5.00		0.000			
					Refrigerated van for transportation of fruits & vegetables		35.00		0.000			
					cold chain for idukki		185.00		120.250			
					Establishment of CIAL model marketing company		0.01					
		Total	1520	1520.01			1520.010		791.510			
22	Value Addition	Support to Value addition projects, Support to food research institute for entrepreneurship development, Support to incubation centres in NIIST, CTCRI to entrepreneurship development programme and facilitation, Support to Agribusiness / Agri clinics trained entrepreneurs, Awareness, Information support, consultancies and facilitation	2020	2020.01	Assistance to small and marginal agri processing units of SFAC, Strengthening of processing centres in urban areas, establishment of processing units, street markets, assistance to co-operatives, startups, SHGs for establishment of container model processing units, incubation centres, establishment & repair of copra driers, assistance to honey production, administrative cost to SFAC, assistance for value addition to State Coconut Development Corporation, FPO portal		2020		972.027		2022-23	
					Establishment of VAAM		0.01					
		Total	2020	2020.01			2020.01		972.027			
23	Market Intervention Support for Price Stabilization	To launch procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee remunerative prices to growers. Introduced Kerala Farm Fresh Base Price Scheme	2200	2614.96	Conducted 2010 fruit vegetable markets through Agriculture Department, VFPC and HortiCorp. Procured produce from farmer at a price 10% above than the market price and distributed to consumers at a price 30% lower than the market price. Green nut procurement by Kerafed also supported.		2614.96		2614.952	Price support given to farmers at stages of price fall, especially during festive season. Conducted 2000 no of stalls. Procured agricultural products from farmers with 10% additional price than market price and sold to public at 30% less to market price.	2022-23	

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
		Total	2200	2614.96			2614.96		2614.952			
24	Kerala Farm Fresh base price		1405	983.96	Through the Kerala Farm Fresh Base Price Scheme, assistance was distributed to 2197 beneficiaries covering 16 nos of fruits and vegetables.		983.96		145.157	An amount of rs 1.4515724 crores was distributed to 2197 beneficiaries under Kerala Farm Fresh Base Price Scheme upto march 2023	2023-24	
			1405	983.96			983.96		145.157			
25	Kerala State Warehousing Corporation – Share participation	To provide share participation of Kerala State Warehousing Corporation to match the flow of fund from the Central Warehousing Corporation	25	25			25		15.750			
		Total	25	25			25		15.750			
26	Kerala State Warehousing Corporation	Constuction of agricomplex	100	100	Assistance to Kerala State Warehousing Corporation for construction of Godown cum Agriculture Complex at Punalur, Kollam with a capacity of 2690 MT		100		49.150			
		Total	100	100			100		49.150			
27	Kerala State Warehousing Corporation	Assistance for computerisation	10	10	For the protection and monitoring of the goods worth Rs.162 crores secured in the godowns of KSWC, CCTV facilities were installed		10		6.800			
		Total	10	10			10		6.800			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
28	International Research and Training Centre for Below Sea level Farming, Kuttanad	Popularizing innovative activities, data base generation on pollution and for the capacity building.	25	75			75		75.000	Supported the activities of IRTCBSF Kuttanad popularised the integrated farming for increased income ,floating raft agriculture,vegetable amranthus cultivation on water hyacinth floats,e-waste to fish programme through Farm clubs,open water cage farming, integrated with floating agriculture and for aquatic weed utilizationetc		
		Total	25	75			75		75.000			
29	Development of Agriculture sector in Kuttanad	Infrastructure development works in Kuttanad region	1700	1700	Installation of VAF pumpssets and infrastructure development of Padasekharamas of Kuttanad region		1700	45 VAF pump set & 4 projects under infrastructure development of various padasekharam	822.255	The amount was set apart for infrastructure development works of various padasekharams of Kuttanad region and supply and installation of vertical axial flow pumps.	2022-23	
				0.01	Establishment of Kuttanad Development Coordination Council		0.01					
		Total	1700	1700.01			1700		822.255			
30	Development of fruits, flowers and medicinal plants	Development of fruits, flowers and medicinal plants	1892	1892	Area expansion of fruit plants - topup to MIDH		1892		1486.446			
					Area expansion of fruit plants – Idukki – Wayanad package							
					One crore fruit plants – cost of planting materials							
					Procurement, trading and processing of jackfruit through VFPC							
					Subhiksha Keralam – Area expansion of exotic fruit plant							
					Development of flowers							

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
					Medicinal Plants							
		Total	1892	1892	Total		1892		1486.446			
31	Office automation and IT infrastructure	To implement e-office in Agriculture department, to develop IT and communication infrastructure, To strengthen IT and e-governance initiatives .	815	815	Strengthening of e-office of Directorate, Cyber extension, Connectivity and development of MIS and DBT,maintenance and upgradation of ict based systems including VC		815		339.344		2022-23	
		Total	815	815			815		339.344			
32	Kerala State Warehousing Corporation -Loan for construction of godown	Provide loan for construction of a godown of KSWC.	0	925.52			925.52		712.510	Construction of godown by Kerala State Warehousing Corporation	2022-23	
		Total	0	925.52			925.52		712.510			
33	Farmers welfare fund board		100	100	Operational expenses for Farmers welfare fund board		100		100.000	Registration of 14728 no of farmers completed .An amount of 14303582/- was payed as amshaadhayam	2022-23	
		Total	100	100			100		100.000			
34	Punarjani – Revitalization of agriculture sector		185	185	Infrastructure development and repair of building after flood		185		120.200	activities of sugarcane sesed producing centre and alapuzha ee office completed	2022-23	
		Total	185	185			185		120.200			
35	Krishi Padasala		100	100			100		61.008	152 block level Agri. Knowledge centres established,	2022-23	
		Total	100	100			100		61.008			
36	Kerala Agro Machinery Corporation		0	500.01	Capital Investment to KAMCO		500.01		500.000			
		Total	0	500.01			500.01		500.000			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
37	Farm Plan Based Production Programme including pre-production support (New Scheme)		1200	1200	10760 plots were identified for developing as model plots		1200	9760 plots selected as crop based model plots; 1000 developed as model plots showcasing integrated farming models. Specialized trainings conducted in all 14 districts in the state as part of the programme. Soil sampling was carried out in all 10760 selected plots.	663.120	10 farmplan based plots. Out of 10 , one plot comes under IFS. 9760 plots as non IFS and 1000 plots as IFS was established, Increases in farmers income in 5 years		
		Total	1200	1200			1200		663.120			
38	Scheme on Development of Production Organisations and Technology Support (New Scheme)		900	900	FPO formation		900	90 new Farmer Producer Organizations were established.	252.280	90 FPO formed		
		Total	900	900			900		252.280			
39	Scheme on Supply Chain/Value chain Development and Integration under FPD programme (New Scheme)		800	800	Establishment of Premium outlets		800	a chain of 9 premium outlets was developed; digital display boards displaying prices of commodities were also established in 525 sale outlets of the established FPOs	244.691			
		Total	800	800			800		244.691			
40	Development of crops through Integrated Farming System Approach (New Scheme)		250	250			250		150.500			

Sl No	Name of scheme	Objective/Outcome	Outlay 2022-23		Target fixed			Target achieved		Projected outcome	Process / Time line	Remarks/ Risk factors.
			BP	Revised Plan Budget	Quantifiable/ Deliverable/ Physical output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4		5			6		7	8	9
		Total	250	250			250		150.500			
		Total State Schemes	54746.00	58737.46			58737.45		42062.325			
II	Centrally Sponsored Schemes-Umbrella Scheme on Krishi Unnathi Yojana & other CSS (State and Central Share)											
1	Biogas Development		150	150		0	0	0	0.000			
2	Other CSS		25800	35248.23			35248.23		30274.020			
	Total CSS		25950	35398.23			35248.23		30274.020			
	Total State (including state share of CSS)		80696.00	94135.69			93985.68		72336.345			
NON PLAN												
1	Free Supply of Electricity to Small and marginal Farmers	To provide free electricity or power tariff exemption to paddy farmers irrespective of area of cultivation and to others up to 2 ha.	3692	3692			3692		2366.307	Provided irrigation facility to farmers	2022-23	
2	Paddy Production Bonus	To sustain paddy cultivation and to retain paddy farmers in the rice sector	1	1			1		0.000	Prevented the shift in cropping from paddy to other crops ,to some extent by supporting paddy farmers.	2022-23	
3	Rubber Production Incentive Scheme	To support rubber growers	50000	50000	Implemented by the Rubber board and Govt (Fin) dept.		50000		4000.000	Support to rubber farmers. Difference in support price of rubber and price of rubber on date is credited to farmers account	2022-23	
4	Other Non Plan recurring & non recurring administrative purpose			67776.00			67776.00		68033.660			
5	Farmer's Pension for Small and marginal Farmers		1	1.00			1.00		0.000			
	Total		53694.00	121470.00			121470.00		74399.967			

ANNEXURE – II

FORMAT OF THE TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2021-22 (Expenditure as per reconciled statement)

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
1	Rice Development	Promotion of scientific rice farming to enhance production and productivity and to sustain rice cultivation by increasing the average productivity to around 3 tonnes per hectare	10884.5	10710.26	<p>Sustainable Rice Development – 166997.04255 ha</p> <p>Operational Support to Paddy development agencies-25.12027 Lakh</p> <p>Operational Expenses to Paddy development agencies-22.68981 Lakh</p> <p>Operational support to padasekharasamithies for group farming- 83333.33</p> <p>Operationalisation of paddy and Wet land Act 2008</p> <p>Promotion of fallow land cultivation- 748.9205 ha</p> <p>Single crop to double crop – 496.7 ha</p> <p>Operation kole double-124.18147 lakh</p> <p>Royalty to owners of paddy field- 370.3972 lakh</p> <p>Basic infrastructure development ,rice mill ,block level convergence – 18.226 lakh</p> <p>Development of upland paddy cultivation in 404.04 ha</p> <p>Promotion of specialty rice- 500 ha</p> <p>Registered Seed Growers Programme/Seed village programme- 1127.63 ha Special financial assistance to traditional paddy areas like Pokkali,Kari,Kaippadu – 84.15845 lakh. Financial assistance to urgent infrastructure development in paddy field in circumstances of natural calamities -4.48407 lakh</p> <p>Single crop to double crop in 496.7 ha</p>	Sustained the area and productivity of rice in the State. The overall average yield has been worked out to be mt/ha	Prevalance of natural calamity, Labour shortage in agriculture, paddy land being kept fallow or used for other purposes
2	Coconut Development	Integrated development of holdings aimed at maximising income from unit area through better agro management practices and promotion of multi species cropping and farming systems	6916.43	6532.41	<p>Keragramam-84</p> <p>Development of Model HYV Dwarf/ Semi-Tall Coconut palms- established 76 model demonstration plots in farmers plots</p> <p>Rehabilitation and rejuvenation of coconut palms in Kerala as part of Coconut Mission- Coconut Council- 898647 WCT , 31293 dwarf 130052 hybrid coconut palms= 1059992 palms were distributed</p>	Increased productivity through farming system approach and multispecies cropping in coconut gardens by 40 %.	Increase in productivity of coconut can be assessed only after 3 years.

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
3	Production and distribution of quality planting materials		1205	1165.48	Manpower support to tissue culture labs-2 nos, assistance to VFPC, production of dwarf seedlings under Kerasamrudhi, strengthening of departmental farms, Integrated farming in departmental farms, operational support to hitech farms, establishment and maintenance of mother gardens & demonstration of ethnic fruits in plants.14.92571 lakh seednuts procured. 9.33 lakh coconut seedlings developed and distributed from dept farms.	Produced planting materials 45 lakhs pepper cuttings, 4.44 lakhs coconut seedlings, 70.76 lakhs vegetable seedlings, 7467kg veg.seeds,715825kg paddy seed, 4.3 lakhs tissue culture banana, 10803 banana suckers, 101938 ornamental plants, 3.17 lakh grafts Seed nut collection Dwarf variety – 1000 nos, Hybrid variety – 49900 nos. WCT – 263500 nos.	Shortage of labourers in farms. and reduced infrastructure facilities .
4	Modernization of Departmental laboratories	To ensure the quality of critical production components like seeds, fertilizers, pesticides, soils etc which significantly affect the production and productivity of crops, through scientific means.	420	301.26	Strengthening of Soil Testing Labs and Bio fertilizer Labs, Strengthening of biocontrol labs and PBS, Strengthening of FQCL ,s and PTL, Strengthening of seed testing laboratories and Biotechnology and Model Floriculture Laboratory Quality control enforcement.FQCL, parottukonam- 2523 chemical fertiliser samples analysed; FQCL, Pattambi- 1618 samples analysed; BOQCL- 52 biofertilisers analysed; PTL, Parottukonam- 1948 samples analysed; 475 Quality Control campaigns conducted	Developed the infrastructure facilities of department farms.	
5	Organic farming and good agricultural practices	Making farming sustainable and remunerative,Ensure agricultural biodiversity and food and nutritional security,Create Organic villages with active participation of farmer groups,Encourage on farm production units of Organic inputs,Strengthening the marketing of organic produce&Encourage organic farming and export of organic products	280.57	274.35	Organic vegetable cultivation in 999.21 ha; establishment of new ecoshops to be run by clusters-12	Produced Bio control agents like.Pseudomonas talc 133.738 MT ,Pseudomonas liquid30044.5 l- ,pseudomonas chitin enriched—9.898 MT mt,Rriocard-10013 cc,Bacillus thuringiensis—125.9 l,EPN-30.3 kg,Beauvaria bassiana-535 l,Pochoania clamidospora-138kg ,Trichoderma-49.905 mt. Tested 3201fertilizer samples 1424 pesticide samples	Lack of technical staff in newly established AGMARK labs

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
6	Crop Health Management	To bring together management towards sustainable ecosystems and peoples health through good plant protection practices	770	743.8100	Development of pests and disease surveillance system -2694 Uploading of data using hand held devices-324 Roaming survey-244 Assistance for soil testing-40 Printing of crop health advisories and bulletins-204 MDDT team visit Rodent control-100 Assistance for plant health clinic-271 Establishment of New Plant Health Clinics- 5 nos Development of 9 parasite breeding stations KCPM - Operational support Honorarium to Field Assistants (FAs)& Honorarium to District Plant Health Managers (DPHM) -269 nos Management of wild animal attack in cropped areas through technology support	Emphasised the need for organic cultivation ,resulted in environment friendly farming in the process of achieving good agricultural practices for paddy cultivation in Kuttanad. Establishment of new ecoshop and management of existing ecoshops for encouraging use of organic inputs	Compromise on production in initial years.
7	Development of Spices	Revival of production of spices to improve the livelihood of people as well as to improve foreign exchange earnings.	1010	1009.999	Area expansion of pepper-500 ha Area expansion of ginger / turmeric-304 ha Area expansion of nut meg/clove-80 ha Establishment of decentralised Pepper nursery- 20 nos Revitalization of Pepper garden-2000 ha (2nd year) Integrated pepper devt in Idukki- 1350 ha Area expansion of pepper; 10 model demo plots of locally developed varieties; Assistance for secondary micro nutrient application in 1000 ha ; Assistance for soil ameliorants in 1200 ha; spraying fungicides in 1442 ha wilt affected areas; Pepper samitis- 32 nos Crop rehabilitation consequent to flood-250 ha of nutmeg	Established 2020 Pest surveillance units,Conducted rodent control campaigns, Established PHC and strengthened PBS Also supported KCPM for pest surveillance activities in Kuttanad and for production of biocontrol agents	

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
8	Farm Information and Communication	Scheme aims at the development of information dissemination through the use of mass and electronic media including web based services	300	286.87	Published Kerala Karshakan, English e-journal also published; Bi weekly newsletter of Harithadhalam, broadcasted Noorumeni video through Doordarshan, Karshika mekhala Varthakal through Akashvani and Voice of Kuttanad published various agri related booklets, Exhibitions conducted	Area expansion of pepper- 232 ha Area expansion of ginger / turmeric-240 ha Area expansion of nut meg/clove-47.244 ha Establishment of decentralised Pepper nursery-8 nos. Revitalization of Pepper garden-1791.112 ha Integrated pepper devt in Idukki-1015 ha Establishment of nursery through FPO Amount to KAU for getting Geographical Indication for Thalanadan clove Revitalization of nutmeg in flood affected area	Crop loss due to flood and other natural calamities
9	Strengthening of Agricultural Extension	To have a convergence of organizations/ departments, research institutions and universities for extension service delivery on the adoption of scientific technology by farmers.	1170	931.21	Karshakadhinam in 1071 K.Bs, 25 nos.of District level Karshika Vikasana Samithy meeting, 5610 nos of panchayat level Karshika Vikasana Samithy meeting, conducted 68 district level seminars, 11 regional workshops, 4592 karshakasabhas and 1180 Njattuvelachandas with participation of 9765 farmers.	Farmers and agri-entrepreneurs were updated with latest developments in agriculture .	
10	Location Specific Scheme	Development of location specific crop like millets, ground nut, sesamum, sugarcane etc.	323	246.102	Traditional millet cultivation in idukki district-30ha Cultivation of sesamum-559.9907ha, Cultivation of ground nut- 200ha Sugar cane cultivation -350ha Subhiksha keralam millet cultivation in fallow land-166.67 ha Attappadi tribal village-180ha Betel cultivation in exisiting land through 2000 and new cultivation through 600 clusters	Adoption of technology by farmers and peoples participation in implementation of schemes.	
11	Development of Pulses and Tubers	To augment area and production of various pulse crops	243	242.71	Cultivation of tuber crops – 570 ha Cultivation of pulses – 300 ha Cultivation of tuber crops in fallow land – 70 ha Cultivation of pulses – 50 ha Production & distribution of QPM of tuber- 80 ha Area expansion and secondary seed multiplication-318.5 ha Tuber seed multiplication/ Area expansion in tribal region- 40 ha	Development of Ground nut and Sesamum – 206 ha Cultivation of sugarcane – 531 ha Cultivation in tribal area of Idukki – 30 ha	

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
12	Restructured Crop Insurance Scheme	To cater to risk coverage of small and marginal farmers based on actuarial and insurance principles to make itself self sustaining one	3200	3179.95	Provided insurance coverage to major crops of Kerala. Millets and Mango have also been included in the scheme. In order to avail assistance under the scheme, farmer has to register in the following portal of ADFWD- aims.kerla.gov.in and apply within 15 days of occurrence of NC. 107314 farmers have enrolled under the scheme by the end of FY 2021-22.	Cultivation of tuber crops – 184 ha in general and in tribal areas of Palakkad, Idukki & Wayanad districts. Cultivation of pulses – 100 ha	
13	Agro Service Centres and Service Delivery	To facilitate integration of services like mechanization, ATMA based extension, credit support, weather advisory services, soil testing support and other technology based services to the farmers at a single point. To providing labour and machinery to farmers, to support agricultural activities in the farmers field. Hiring machinery and equipments to karshika karmasena, and to facilitate the functioning of karmasena, Production and distribution of seeds and planting materials, fertilizer and micronutrients, Setting up of Bio-pharmacy for the supply of biocontrol agents, pheromone traps, biofertilizers, organic manures etc, Developing a pest surveillance and crop health management team focusing on plant protection operations, Setting up of a repair and service unit for the repair of equipments and machineries and agricultural implements.	1110	921.06	Computers and Internet connectivity of Offices under Dept. Of Agriculture Operational support (wages to mobile clinics) Support to farmer registration and E-payment system Support to Karshika Karma Sena Establishment of new karshika karmasena Soil Testing Labs in selected Agro-service Centres Operational support to Vehicle at Krishibhavans Strengthening existing Agro-Service centres Purchase of need based machines at local level Training , Insurance, biopharmacy, three wheelers, nurseries, soil testing facilitation, operational support Honorarium to data entry operators of NeGP Formation of apex body for effective co-ordination of Agro Service centres and pooling the machineries and equipments of the department under the system Establishment of virtual class room Establishment of new Agro Service Centres Replacement of vehicles Infrastructure support	Enrolled 323698 farmers and collected premium Rs.7.044 crores. Compensation issued – Rs.6957.25 lakhs from State Budget provision and Rs.590.03 lakhs from Crop Insurance Account of Director of Agriculture to 45134 farmers	
14	Hi-tech Agriculture	To promote economically and ecologically suitable precision farming suited to different agro climatic conditions for the successful production of vegetables round the year	200	96.22	Capacity building and technology transfer through SAMETI- 4 trainings= 3 offline +1online Additional assistance to micro irrigation in 647.6 ha	Effectice Extension delivery, Creation of Farmer Database ,Timely release of subsidy to farmers through DBT system . 200 Karshika karma senas established. Overcome labour shortage in agriculture.by the establishment of agro service centres.	

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
15	Vegetable Development through VFPC	Promotion of vegetable cultivation and increasing production and productivity and to provide soil test based recommendation and micro nutrient application. To continue the vegetable programme implemented in the state and to initiate new programmes	725.01	725	PGS vegetable cultivation -188 ha. 2941 soil health card issued; 7 lakh vegetable seedlings distributed; Panthal construction- 78.3 ha Solar fencing in 58.6 ha Covered 1096 beneficiaries under mechanization precision farming in 25 ha	Top up subsidy for micro irrigation under PMKSY	
16	Vegetable Development	Homestead Vegetable Cultivation, Institutional Cultivation, Development of District Clusters, Assistance to new 'A grade' cluster, Assistance to new existing 'A grade' cluster Establishment of nurseries, Technical Support and Contractual Appointments, Promotion of Urban Clusters, Digital Documentation, Family drip irrigation, Promotion of Rainshelter @Rs.50000/unit, Subhiksha Keralam	6920	6815.71000	1) Homestead Vegetable Cultivation- 7141480 Vegetable seed kits and 27208000 seedling distributed 2) Institutional Cultivation-2041 no (educational/ other institutions) Project based cultivation- 158 units 3) Development of District Clusters- 969 clusters; PP equipments- 2123; 1133 pumpsets; staggered cluster- 4340.281 ha; cool season vegetable cultivation in Idukki- 333.3 ha Cultivation of indigenous varieties- 80 ha Nutritional garden- 45238 seedlings distributed 4) New A grade cluster- 1 no. 5) Additional assistance to existing A grade clusters- 1 no 6) Assistance to Urban clusters Rooftop cultivation- 56333 units Formation of Haritha groups- 8 nos 7) Establishment of Nurseries- 500 nos 8) Family drip irrigation-250 units 9) Rainshelters- 99999 sqm 10) Subhiksha Keralam Fallow Land cultivation- 600.61808 ha Pumpsets- 11 nos PP equipments- 27 units Rainshelters- 49472.22 sq.m 11) Homestead cultivation- seedkits @ 80% assistance- 2500000 kits 12) Additional seedlings for homesteads- 3434100 nos 13) Njungalum Krishiyilekku- vegetable seed kits- 300000	Self sufficiency in vegetable cultivation	

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
17	Contingency Programme to Meet Natural Calamities	For creating a buffer stock of seeds of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages and for strengthening of bunds to prevent breaches during floods and for removal of debris will be provided in a need based manner.	6743.86	6729.31	Assistance for crop loss due to natural calamity- 93027 ha Buffer stock on seed-476.2851 T	386.53 MT seed An amount of Rs.429.82026 lakhs was distributed as assistance for crop loss due to natural calamity	
18	Soil and Root Health Management and Productivity Improvement	Aims at improvement of soil health for augmenting crop productivity considering the depleted nutrient status of the soil resource status of the State.	3050	2988.81	Soil ameliorants in selected district – 54732.84 ha Root Health Management practices- On Farm Production unit for VAM- 74 units	The acidity of the soil is nitrilised by adding liming materials thereby improving soil fertility and crop productivity. Assistance @Rs.5400/ha was distributed	
19	Revitalisation of Agriculture Sector in Wayanad	Assistance for planting new standards, Area Expansion of Pepper, Whole farm Development, Integrated Management of Quick wilt of Pepper, Production of planting materials through decentralised nurseries, Application of secondary and micro nutrients, Support to maintenance of mother gardens, Establishing Farmer Field Schools (FFS), Frontline Demonstration (FLD) of new technologies, Exposure visit to model farms, Documentation including ITK, External consultancy support, Constitution of expert committee & strengthening of multi Disciplinary Diagnostic Team, Untied funds for new local initiatives, Strengthening of Pepper samithies.	1109.01	881.16	1) Integrated Pepper Development- -Assistance to new pepper farmers- 268.6 ha -Comprehensive development of plantations- 1800 - decentralised nurseries- 3 units - secondary micronutrients, organic fertiliser application- 12417 ha - Farmers Field Schools- 6 nos -New technology dissemination- 40 nos -Strengthening of Pepper samithies- 129 nos 2) Comprehensive Coffee Development Programme- Coffee area expansion- 196.4 ha Rejuvenation, gap filling & replanting of senile plantations- 443.2 ha Management of intercrops in Coffee plantations- 126 ha Drip irrigation- 4.5 ha 3) Ginger/ turmeric/ Nutmeg Area expansion- Ginger/ Trumeric- 400 ha Nutmeg- 97.6 ha	1600 ha area brought under integrated development of pepper and 304 ha under new gardens. 4 nurseries established Secondary nutrients applied in 1500 ha. 1FFS established. 71 pepper samithies strengthened.	

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
20	Human Resources Development - Training support for field functionaries	To equip the officers to identify and tackle location specific problems and to plan and execute viable programmes. To depute technical officers of the Department to short term training in eminent institutions of the country and other institutions to upgrade the technical and managerial competence.	142	93.41	Trainings for capacity building & technology advancement of farmers and extension workers 1) Trainings to:- 3436 farmers- 120 nos 1803 officials- 62 nos 2) Internship- 512 personnels	Human resource Development by providing training to officers in the Department as well as farmers through RATTCS, FTC,s SAMETI, IMG. MANAGE, EEI, CWRDM etc.	
21	Share Capital contribution to HortiCorp	To provide share participation to match the flow of funds from Central Warehousing Corporation.	20	20	Funds to HortiCorp		
22	Rural Infrastructure Development Fund Projects	Development of infrastructure under the funding support from RIDF of NABARD	1866.54	1601.97	Infrastructure development works undertaken for development of padasekharams and Farms- 28 works		
23	Market Development	To set up a network of markets and associated infrastructure like godowns, cold storage facilities including processing infrastructure. For strengthening markets for vegetable development, promotion of marketing in vegetables and fruits through VFPC and for other ongoing activities including the market intervention fund. To launch procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee remunerative prices to the growers	885	833.57	Operational expense of wholesale markets and district procurement centres Market development of VFPC Agmarknet & Market Intelligence Prices Board – Operational expenses Additional support to Weekly Markets Engaging Karshaka Mitras and training and portal based service WTO Cell - Operational expenses Participation in Agri fair	Developed the marketing sector in Agriculture and created more selling options through market intelligence so as to obtain more income. Development of VFPC – SKS	

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
24	Value Addition	Support to Value addition projects, Support to food research institute for entrepreneurship development, Support to incubation centres in NIIST, CTCRI to entrepreneurship development programme and facilitation, Support to Agribusiness / Agri clinics trained entrepreneurs, Awareness, Information support, consultancies and facilitation	1295	1162.21	Strengthening of urban processing units- container mode sales outlet- 32 units Assistance to Markets/ value addition units- establishment of processing units- 65 units Urban street markets- 100 nos Marketing cell & HRM- 14 nos Establishment of Agri business incubators- Container mode- 32 units Paddy procurement- 7.245 lakh mt		
25	Conservation of traditional varieties of crops	Conservation of traditional seed varieties	25	25	Assistance for area expansion of local indigenous varieties viz. Paddy and millet.		
26	Market Intervention Support for Price Stabilization	To launch procurement operations through designated agencies on selected agricultural commodities during harvesting season with a view to guarantee remunerative prices to growers. Introduced Kerala Farm Fresh Base Price Scheme	2800	2730.03	Conducted 2000 fruit vegetable markets through Agriculture Department, Horticulture and Horticulture during Vishu & Onam.	Price support given to farmers at stages of price fall, especially during festive season. Conducted 2000 no of stalls. Procured agricultural products from farmers with 10% additional price than market price and sold to public at 30% less to market price.	
27	Kerala Farm Fresh base price		1000	793.846	Through the Kerala Farm Fresh Base Price Scheme, assistance was distributed to 16 nos of fruits and vegetables. An amount of Rs.7.93 crore was disbursed to 9763 beneficiaries		
28	Kerala State Warehousing Corporation – Share participation	To provide share participation of Kerala State Warehousing Corporation to match the flow of fund from the Central Warehousing Corporation	25	25			

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
29	Kerala State Warehousing Corporation	Constuction of agricomplx	30	30	Assistance to Kerala State Warehousing Corporation for construction of Godown cum Agriculture Complex		
30	Kerala State Warehousing Corporation	Assistance for computerisation	10	10	Assistance to computerization of Kerala State Warehousing Corporation for connecting the sub offices through a web based software.		
31	International Research and Training Centre for Below Sea level Farming, Kuttanad	Popularizing innovative activities, data base generation on pollution and for the capacity building.	66.58	66.58	Supported the activities of IRTCBSF Kuttanad popularised the integrated farming for increased income ,floating raft agriculture,vegetable amranthus cultivation on water hyacinth floats,e-waste to fsh programme through Farm ciubs,open water cage farming, integrated with floating agriculture and for aquatic weed utilizationetc		
32	Arecanut Package	Integrated development of arecanut plantation	100	99.75	Spraying for plant protection-375 ha Assistance for PP equipments-6 Nos Cut & removal of disease affected palms-18750 nos Assistance for agricultural inputs-240 ha Intercropping-375 ha Assistance for arecanut seedlings-37625 nos	The scheme implemented in 5 districts-Idukki, Wayanad, Malappuram, Kannur & Kozhikode	
33	Development of Agriculture sector in Kuttanad	Infrastructure development works in Kuttanad region	1350	1057.76672	Infrastructure development works- 4 nos. of various <i>padasekharams</i> of Kuttanad region and supply and installation of 45 nos vertical axial flow pumps.	The amount was set apart for infrastructure development works of various <i>padasekharams</i> of Kuttanad region and supply and installation of vertical axial flow pumps.	
34	Development of fruits, flowers and medicinal plants	Development of fruits, flowers and medicinal plants	2505	2202.2615	Area expansion of fruit plants – topup to MIDH- 602.97285 ha Area expansion of fruit plants – Idukki – Wayanad package-726.992 ha One crore fruit plants – 8429984 seedlings supplied Cultivation of exotic fruit plants in 327.3176 ha under Subhiksha Keralam Cultivation of medicinal plants in 17.6 ha in Thrissur & Malappuram by 76 farmers		
35	Wayanad package 2021-22 – Assistance to Bhramagiri society	Expansion of Brahmagiri plant for development of Wayanad coffee	478	478	eco friendly methods for coffee cultivation and production, oraganic compost from coffee, branding for Wyanad coffee		

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
36	Office automation and IT infrastructure	To implement e-office in Agriculture department, to develop IT and communication infrastructure, To strengthen IT and e-governance initiatives .	250	229.8854	Strengthening e-office in directorate, Cyber extension, connectivity, development of MIS & DBT.	Strengthening e-office in directorate, Cyber extension, connectivity, development of MIS & DBT.	
37	Kerala State Warehousing Corporation -Loan for construction of godown	Provide loan for construction of a godown of KSWC.	175.2	175.2		Construction of godown by Kerala State Warehousing Corporation	
38	Farmers welfare fund board		200	110	Operational expenses & functioning of Farmers welfare fund board		
39	Punarjani – Revitalization of agriculture sector		185	152.15	Infrastructure development and repair of building after flood- renovation of farm road, jaggery unit, cattle shed, goat shed & Protection of Side wall of Canal by irrigation dept at Pandalam sugarcane farm. Polyhouse construction at DAF, Arikkuzha.	Infrastructure development and repair of building after flood- renovation of farm road, jaggery unit, cattle shed, goat shed & Protection of Side wall of Canal by irrigation dept at Pandalam sugarcane farm. Polyhouse construction at DAF, Arikkuzha.	
40	Krishi Padasala		50	49.99997	Conducted 140 nos krishipadasala 237- field inspections conducted 152 Block level KVKs established as part subhiksha keralam programme	Conducted 140 nos krishipadasala	
41	Integrated Agri Complex		52.17	52.17			
42	CSS macro management - Soil and Crop health Management		0.3	0.3			
43	Kerala Agro Machinery Corporation		500	500			
			60591.17	57280.78059			

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
CENTRALLY SPONSORED SCHEMES							
	Centrally Sponsored Schemes-Umbrella Scheme on Krishi Unnathi Yojana & other CSS (40% Central Share)						
1	Umbrell scheme Gen-C - 2401-109-65-01		4680.75	31.12	Activities undertaken as per approved Annual action Plan		
2	Umbrell scheme Gen-S- 2401-109-65-02		6101.22	6075.53	Activities undertaken as per approved Annual action Plan		
3	Umbrell scheme SC-C- 2401-789-86-01		526.43	0	Activities undertaken as per approved Annual action Plan		
4	Umbrell scheme SC-S- 2401-789-86-02		351.04	5.82	Activities undertaken as per approved Annual action Plan		
5	Umbrell scheme TSP-C- 2401-796-87-01		58.82	0	Activities undertaken as per approved Annual action Plan		
6	Umbrell scheme TSP-S- 2401-796-87-02		39.09	0.46	Activities undertaken as per approved Annual action Plan		
7	Mission for Integrated Development of Horticulture (MIDH) Gen-C-2401-109-57-01		1869	1869	Activities undertaken as per approved Annual action Plan		
8	Mission for Integrated Development of Horticulture (MIDH) Gen-S-2401-109-57-02		1245.99	1245.99	Activities undertaken as per approved Annual action Plan		

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
9	Mission for Integrated Development of Horticulture (MIDH) SC-C-2401-789-77-01		210	210	Activities undertaken as per approved Annual action Plan		
10	Mission for Integrated Development of Horticulture (MIDH) SC-S-2401-789-77-02		140.01	140.01	Activities undertaken as per approved Annual action Plan		
11	Mission for Integrated Development of Horticulture (MIDH) TSP-C-2401-796-76-01		21	21	Activities undertaken as per approved Annual action Plan		
12	Mission for Integrated Development of Horticulture (MIDH) TSP-S-2401-796-76-02		14.01	14.01	Activities undertaken as per approved Annual action Plan		
13	Sub Mission on Agriculture Mechanization (SMAM) Gen-C-2401-109-58-01		6587.53	6587.53	Activities undertaken as per approved Annual action Plan		
14	Sub Mission on Agriculture Mechanization (SMAM) Gen-S-2401-109-58-02		4391.69	4391.69	Activities undertaken as per approved Annual action Plan		
15	Sub Mission on Agriculture Mechanization (SMAM) SC-C-2401-789-78-01		954.44	954.44	Activities undertaken as per approved Annual action Plan		
16	Sub Mission on Agriculture Mechanization (SMAM) SC-S-2401-789-78-02		636.29	636.29	Activities undertaken as per approved Annual action Plan		
17	Sub Mission on Agriculture Mechanization (SMAM) TSP-C-2401-796-77-01		13	0	Activities undertaken as per approved Annual action Plan		

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
18	Sub Mission on Agriculture Mechanization (SMAM) TSP-S-2401-796-77-02		8.58	0	Activities undertaken as per approved Annual action Plan		
19	Rashtriya Krishi Vikas Yojana (RKVY)-2401-800-37		38.57	38.57	Activities undertaken as per approved Annual action Plan		
20	Rashtriya Krishi Vikas Yojana (RKVY) Gen-C-2401-109-59-01		4742	4038	Activities undertaken as per approved Annual action Plan		
21	Rashtriya Krishi Vikas Yojana (RKVY) Gen-S-2401-109-59-02		3161.28	3161.28	Activities undertaken as per approved Annual action Plan		
22	Rashtriya Krishi Vikas Yojana (RKVY) SCP-C-2401-789-79-01		533	433	Activities undertaken as per approved Annual action Plan		
23	Rashtriya Krishi Vikas Yojana (RKVY) SCP-S-2401-789-79-02		355.2	288	Activities undertaken as per approved Annual action Plan		
24	Rashtriya Krishi Vikas Yojana (RKVY) TSP-C-2401-796-78-01		53	53	Activities undertaken as per approved Annual action Plan		
25	Rashtriya Krishi Vikas Yojana (RKVY) TSP-S-2401-796-78-02		35.52	35.52	Activities undertaken as per approved Annual action Plan		
26	Sub Mission on Agriculture Extension (SMAE-ATMA) Gen-C-2401-109-64-01		1335	1205.58	Activities undertaken as per approved Annual action Plan		

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
27	Sub Mission on Agriculture Extension (SMAE-ATMA) Gen-S-2401-109-64-02		890	803.72	Activities undertaken as per approved Annual action Plan		
28	Sub Mission on Agriculture Extension (SMAE-ATMA) SC-C-2401-789-80-01		150	146.69	Activities undertaken as per approved Annual action Plan		
29	Sub Mission on Agriculture Extension (SMAE-ATMA) SC-S-2401-789-80-02		100	97.79	Activities undertaken as per approved Annual action Plan		
30	Sub Mission on Agriculture Extension (SMAE-ATMA) TSP-C-2401-796-79-01		26.43	26.43	Activities undertaken as per approved Annual action Plan		
31	Sub Mission on Agriculture Extension (SMAE-ATMA)-TSP-S-2401-796-79-02		17.62	17.62	Activities undertaken as per approved Annual action Plan		
32	Paramparagat Krishi Vikas Yojana (PKVY) Gen-C-2401-104-71-01		770.91	770.91	Activities undertaken as per approved Annual action Plan		
33	Paramparagat Krishi Vikas Yojana (PKVY) Gen-S-2401-104-71-02		513.94	513.94	Activities undertaken as per approved Annual action Plan		
34	Paramparagat Krishi Vikas Yojana (PKVY) SC-C-2401-789-91-01		77.09	77.09	Activities undertaken as per approved Annual action Plan		
35	Paramparagat Krishi Vikas Yojana (PKVY) SC-S-2401-789-91-02		51.39	51.39	Activities undertaken as per approved Annual action Plan		

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
36	Paramparagat Krishi Vikas Yojana (PKVY) TSP-C-2401-796-82-01		8.57	8.57	Activities undertaken as per approved Annual action Plan		
37	Paramparagat Krishi Vikas Yojana (PKVY) TSP-S-2401-796-82-02		5.71	5.71	Activities undertaken as per approved Annual action Plan		
38	Coconut Development Board (CDB RCN)-2401-103-76-02		64	64	Activities undertaken as per approved Annual action Plan		
39	Coconut Development Board (CDB)-PI-G-S-2401-110-81		1	1	Activities undertaken as per approved Annual action Plan		
40	Coconut Development Board (CDB)-PI-SCP-S-2401-789-81		0.24	0.24	Activities undertaken as per approved Annual action Plan		
41	Coconut Development Board (CDB)-PI-TSP-S-2401-796-80		0.01	0.01	Activities undertaken as per approved Annual action Plan		
42	Coconut Development Board (CDB) BLW-2401-108-31-01		20	0	Activities undertaken as per approved Annual action Plan		
43	National Food Security Mission (NFSM-Rice)-Gen-C-2401-102-75-01		11.8	11.8	Activities undertaken as per approved Annual action Plan		
44	National Food Security Mission (NFSM-Rice)-Gen-S-2401-102-75-02		7.87	7.87	Activities undertaken as per approved Annual action Plan		

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
45	National Food Security Mission (NFSM-Rice)- SCP-C-2401-789-76-01		1.3	1.3	Activities undertaken as per approved Annual action Plan		
46	National Food Security Mission (NFSM-Rice)- SCP-S-2401-789-76-02		0.87	0.87	Activities undertaken as per approved Annual action Plan		
47	National Food Security Mission (NFSM-Rice)TSP-C-2401-796-75-01		0.15	0.15	Activities undertaken as per approved Annual action Plan		
48	National Food Security Mission (NFSM-Rice)- TSP-S-2401-796-75-02		0.1	0.1	Activities undertaken as per approved Annual action Plan		
49	National Food Security Mission (NFSM-Pulses)- Gen-C-2401-102-74-01		2.45	2.45	Activities undertaken as per approved Annual action Plan		
50	National Food Security Mission (NFSM-Pulses)- Gen-S-2401-102-74-02		1.63	1.63	Activities undertaken as per approved Annual action Plan		
51	National Food Security Mission (NFSM-Pulses)- SCP-C-2401-789-75-01		0.27	0.27	Activities undertaken as per approved Annual action Plan		
52	National Food Security Mission (NFSM-Pulses)- SCP-S-2401-789-75-02		0.18	0.18	Activities undertaken as per approved Annual action Plan		
53	National Food Security Mission (NFSM-Pulses)- TSP-C-2401-796-74-01		0.03	0.03	Activities undertaken as per approved Annual action Plan		

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
54	National Food Security Mission (NFSM-Pulses)-TSP-S-2401-796-74-02		0.02	0.02	Activities undertaken as per approved Annual action Plan		
55	Rainfed Area Development (RAD)-Gen-C-2401-104-69-01		44.7	44.7	Activities undertaken as per approved Annual action Plan		
56	Rainfed Area Development (RAD)-Gen-S-2401-104-69-02		29.8	29.8	Activities undertaken as per approved Annual action Plan		
57	Rainfed Area Development (RAD)-SCP-C-2401-789-74-01		4.55	4.55	Activities undertaken as per approved Annual action Plan		
58	Rainfed Area Development (RAD)-SCP-S-2401-789-74-02		3.03	3.03	Activities undertaken as per approved Annual action Plan		
59	Rainfed Area Development (RAD)-TSP-C-2401-796-73-01		0.75	0.75	Activities undertaken as per approved Annual action Plan		
60	Rainfed Area Development (RAD)-TSP-S-2401-796-73-02		0.5	0.5	Activities undertaken as per approved Annual action Plan		
61	Sub Mission on Agro Forestry (SMAF)-Gen-C-2401-104-68-01		31.92	31.92	Activities undertaken as per approved Annual action Plan		
62	Sub Mission on Agro Forestry (SMAF)-Gen-S-2401-104-68-02		21.28	21.28	Activities undertaken as per approved Annual action Plan		

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
63	Sub Mission on Agro Forestry (SMAF)-SCP-C-2401-789-73-01		6.72	6.72	Activities undertaken as per approved Annual action Plan		
64	Sub Mission on Agro Forestry (SMAF)-SCP-S-2401-789-73-02		4.48	4.48	Activities undertaken as per approved Annual action Plan		
65	Sub Mission on Agro Forestry (SMAF)-TSP-C-2401-796-72-01		3.36	3.36	Activities undertaken as per approved Annual action Plan		
66	Sub Mission on Agro Forestry (SMAF)-TSP-S-2401-796-72-02		2.24	2.24	Activities undertaken as per approved Annual action Plan		
67	subtotal		40979.37	34200.95			
68	scheme (100%CSS)		4.048	4.048			
69	Total CSS		40983.418	34204.998			
70	Total Plan schemes		101574.588	91485.77859			
71	Free Supply of Electricity to Small and marginal Farmers 2401-00-115-99	To provide free electricity or power tariff exemption to paddy farmers irrespective of area of cultivation and to others up to 2 ha.	3550	2875.47412	Provided free electricity to about 2 lakhs small and marginal farmers.	Provided irrigation facility to farmers	
72	Paddy Production Bonus 2401-00-198-50 2401-00-192-50 2401-00-191-50	To sustain paddy cultivation and to retain paddy farmers in the rice sector	1368.5	752.43696		Prevented the shift in cropping from paddy to other crops ,to some extend by supporting paddy farmers.	

SI No	Name of the Scheme/ Programme	Objective/Outcome	Outlay 2021-22	Expenditure 2021-22	Deliverables/physical output	Achievement	Reason for variation
1	2	3	4	5	6	7	8
73	Rubber Production Incentive Scheme 2435-01-101-80	To support rubber growers	50000	50000	Provided support price to rubber	Support to rubber farmers. Difference in support price of rubber and price of rubber on date is credited to farmers account	
74	Other Non Plan recurring & non recurring administrative purpose including salaries		45386.51	27068.84			
		Total Non Plan	100305.01	80696.75108			

ANNEXURE - III

**TRENDS IN EXPENDITURE VIS-A-VIS BUDGET ESTIMATES/REVISED ESTIMATES IN RECENT YEARS
PLAN/NON PLAN**

(Rs. in lakhs)

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimates				Revised Estimates			Actual Expenditure			
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21 (as per reconciled statement)	2021-22	2022-23 (as per final surrender statement)	2023-24 (As on 19.09.2023)
	STATE SECTOR SCHEMES												
1	Farm Plan Based Production Programme including pre-production support (New Scheme)	2401-00-104-67			1200.00	1200.00			1200.00			663.11963	
2	Scheme on Development of Production Organisations and Technology Support (New Scheme)	2401-00-109-56			900.00	650.00			900.00			252.28019	
3	Scheme on Supply Chain/Value chain Development and Integration under FPD programme (New Scheme)	2401-00-111-97			800.00	500.00			800.00			244.69075	
4	Development of crops through Integrated Farming System Approach (New Scheme)	2401-00-102-73			250.00				250.00			150.5	
5	Integrated Agriculture Complex	2401-00-109-69						52.17			52.17		
6	Rice Development	2401-00-102-90	11824.00	11614.00	7600.00	9510.00	10585.07	10884.50	6547.05	8582.69	10710.26	4891.81288	
7	Coconut Development	2401-00-103-87	7421.00	7547.00	7390.00	6895.00	7148.72	6916.43	6390.00	6495.34	6532.41	4795.48048	
8	Production & Distribution of Quality Planting Materials	2401-00-104-91	1870.00	1095.00	1425.00	1525.00	1870.00	1005.00	1404.82	1788.49	966.14	840.68707	
		4401-00-104-98	51.00	200.00	300.00	200.00	150.15	200.00	300.00	150.06	199.34	177.17553	
9	Modernization of Departmental Laboratories	2401-00-105-86	370.00	420.00	400.00	400.00	427.20	420.00	400.00	395.29	301.26	268.19418	
10	Organic farming & Good Agricultural Practices	2401-00-105-85	162.00	240.00	600.00	600.00	354.72	280.57	600.01	169.66	274.35	380	
11	Crop health management	2401-00-107-78	781.00	770.00	900.00	1300.00	723.80	770.00	900.00	678.49	743.81	816.65176	
12	Development of Spices	2401-00-108-59	1010.00	1010.00	360.00	460.00	1010.00	1010.00	360.00	983.09	1009.999	233.94385	
13	Farm Information and Communication	2401-00-109-84	383.00	300.00	600.00	600.00	383.00	300.00	600.00	359.54	286.87	389.13215	
14	Strengthening of Agricultural Extension	2401-00-109-80	1555.00	1170.00	2828.00	3028.00	1555.00	1170.00	2361.34	1378.42	931.21	1560.89876	
15	Farmers welfare fund board	2401-00-109-76	100.00	200.00	100.00	100.00	100.00	200.00	100.00	100.00	110.00	100	
16	ATMA call centre (One time ACA)	2401-00-109-73											
17	Crop Insurance	2401-00-110-99	2000.00										
18	Re structured State Crop Insurance	2401-00-110-82		2000.00	3000.00	3000.00	6957.27	3200.00	4000.00	6957.25	3179.95	3999.62566	
19	Development of pulses and Tubers	2401-00-112-96	150.00	243.00			150.00	243.00		149.25	242.71		
20	Agro Service Centres	2401-00-113-83	412.00	650.00	1181.00	1181.00	808.11	860.00	1165.66	781.84	821.20	820.3024	
		4401-00-113-98	160.00	250.00	800.00	800.00	160.00	250.00	800.01	160.00	99.86	284.75837	
21	Hi-tech Agriculture	2401-00-113-82	260.00	200.00			260.00	200.00	49.74	260.00	96.22	47.27205	
22	Vegetable Promotion through Vegetable and Fruit Promotion Council of Kerala in selected districts	2401-00-119-81	725.00	725.00	1500.00	2300.00	725.00	725.01	975.00	725.00	725.00	975	

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimates				Revised Estimates			Actual Expenditure			
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21 (as per reconciled statement)	2021-22	2022-23 (as per final surrender statement)	2023-24 (Ason 19.09.2023)
23	Development of Vegetable through Agriculture Department	2401-00-119-85	6222.00	6720.00	6220.00	7045.00	6219.00	6920.00	6220.00	6171.73	6815.71	4037.11312	
24	Contingency Programme to meet Natural Calamities	2401-00-800-91	750.00	750.00	750.00	750.00	750.00	6743.85	750.00	749.52	6729.31	690.61662	
25	Rashtriya Krishi Vikas Yojana [RKVY]	2401-00-800-37											
26	13 th Finance Commission Award (New Scheme)	2401-00-800-32											
27	Soil Health management and Productivity Improvement	2401-00-800-28	2462.00	3050.00	2210.00	550.00	3700.92	3050.00	1878.39	3628.28	2988.81	1858.6652	
28	Wayanad Package	2401-00-800-27	1335.00	1335.00			1549.50	1109.01		1480.35	881.16		
29	Share capital contribution to Kerala State Horticulture Products Development Corporation	4401-00-190-97	20.00	20.00	100.00	100.00	20.00	20.00	100.00	20.00	20.00	65	
30	Human Resource Development	2415-01-277-98	250.00	242.00	335.00	335.00	250.00	142.00	335.00	215.27	93.41	203.78453	
31	Market Intervention Support for Price Stabilization	2435-01-101-85	2000.00	2000.00	2200.00	2825.00	2863.13	2800.00	2614.96	2510.07	2730.06	2614.95229	
32	Market Development	2435-01-800-99	890.00	970.00	1520.00	1290.00	890.00	885.00	1520.01	730.90	833.57	791.50859	
33	Value Addition	2435-01-800-94	1275.00	1210.00	2020.00	2000.00	1289.68	1295.00	2020.01	1069.41	1162.21	972.02718	
34	Kerala State Warehousing Corporation – share participation	4408-02-190-99	25.00	25.00	25.00		25.00	25.00	25.00	0.00	25.00	15.75	
35	Kerala State Warehousing Corporation – construction of godown	4408-02-101-98	30.00	30.00	100.00	100.00	30.00	30.00	100.00	30.00	30.00	49.15	
36	Kerala State Warehousing Corporation – Computerization	2408-02-190-98	25.00	10.00	10.00	10.00	25.00	10.00	10.00	25.00	10.00	6.8	
37	Rural Infrastructure Development Fund Projects	4435-01-101-97	750.00	750.00	1000.00	1000.00	1928.68	1866.53	5762.95	1876.82	1601.97	4482.50135	
38	NABARD RIDF- SHM		0.00	0.00	0.00	0.00	0.00	0.00	121.01	0.00	0.00	121.01	
39	International Research & Training Centre for Below Sea level farming	2415-01-004-88	20.00	20.00	25.00	25.00	99.85	66.58	75.00	99.85	66.58	75	

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimates				Revised Estimates			Actual Expenditure			
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21 (as per reconciled statement)	2021-22	2022-23 (as per final surrender statement)	2023-24 (Ason 19.09.2023)
40	Development and promotion of location specific crops/ Crop Diversification and intensification	2401-00-103-75	202.00	323.00		300.00	241.88	323.00		238.12	246.10		
41	Development of fruits, flowers & medicinal plants	2401-00-119-79	3125.00	2515.00	1892.00	1892.00	3122.50	2505.00	1892.00	2640.14	2202.26	1486.44623	
42	Bio diversity and local germ plasm conservation and promotion	2401-00-103-77	25.00	25.00			25.00	25.00		24.60	25.00		
43	Special Agriculture Zones	2401-00-102-79					313.77			307.55			
44	Rebuild Kerala Initiative	2401-800-21											
45	Support for innovative projects of farmers collectives	2435-01-101-75											
46	Additional assistance for construction of biogas plants	2810-00-105-97	50.00	50.00			50.00			48.60			
47	Loans to Kerala State Warehousing Corporation for the construction of godowns under RIDF	6408-02-190-98					156.02	175.20	925.52	156.01	175.20	712.51048	
48	Coconut palm insurance under CDB	2401-00-110-81											

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimates				Revised Estimates			Actual Expenditure			
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21 (as per reconciled statement)	2021-22	2022-23 (as per final surrender statement)	2023-24 (Ason 19.09.2023)
49	NMSA- SHM	2401-104-79(01)											
50	Development of Agriculture sector in Kuttanad	2401-00-119-78	2000.00	1350.00	1700.00	1700.00	919.29	1350.00	1700.01	229.84	1057.77	822.2552	
51	Aracanut Package	2401-00-108-56	100.00	100.00			100.00	100.00		99.85	99.75		
52	Office Automation and IT infrastructure	2401-00-001-86	250.00	250.00	815.00	575.00	250.00	250.00	815.00	236.03	229.89	339.34412	
53	Krishi padasala – Approach to AEU based cultivation	2401-00-109-60	350.00	50.00	100.00		350.00	50.00	100.00	346.08	49.99997	61.00815	
54	Punarjani – Restoration of agricultural sector in post flood scenario	4401-00-800-94	224.00	185.00	185.00		224.00	185.00	185.00	221.41	152.15	120.2	
55	Kerala Farm Fresh Pazham Pachakkari Base Price (New)	2401-00-119-77		1000.00	1405.00			1000.00	983.96		793.85	145.15724	
56	Vazhakulam Agro & Fruit processing Company – Loan						300.00			300.00			
57	Assistance to Brahmagiri society for the expansion of Brahmagiri coffee plant	2401-00-108-29						478.00			478.00		
58	Soil and Plan Health scheme under CSS macro management(Funds to RAIDCO)	2401-800-61						0.30			0.30		
59	Assistance to KAMCO	6401-00-190-92						500.00			500.00		
60	Assistance to KAMCO	4401-00-190-86							500.01			500.01	
61	Modification of Agriculture Development and Farmers Welfare Department using advanced digital technologies	2401-113-77						0.01					
62	Information Technology Service Network for Marketing Agricultural Products	2435-01-101-74						0.01					
	Total (State)		51614.00	51614.00	54746.00	54746.00	59061.26	60591.17	58737.46	53569.82	57280.78	42062.336	
	Central Sector (State + Central share)												
	New National Biogas and Organic Manure Programme	2810-00-105-99	400.00	200.00	150.00	150.00	400.00	4.048	150.00	178.77	4.048	0	
	Umbrella Scheme on Krishi Unnathi Yojana & other CSS		14250.00	25828.00	25800.00	25800.00	52953.09	40979.370	35248.23	47092.05	34200.954	30274.02388	
	Total (Central)		14650.00	26028.00	25950.00	25950.00	53353.09	40983.418	35398.227	47270.82	34205.002	30274.024	
	TOTAL (State and Central)		66264.00	77642.00	80696.00	80696.00	112414.35	101574.59	94135.69	100840.64	91485.79	72336.36	

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimates				Revised Estimates			Actual Expenditure			
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21 (as per reconciled statement)	2021-22	2022-23 (as per final surrender statement)	2023-24 (Ason 19.09.2023)
	NON-PLAN SCHEMES												
82	Free Supply of Electricity to Small and marginal Farmers	2401-00-115-99	3550.00	3550.00	3692.00	3692.00	5679.03	3550.00	3692.00	5677.99	2875.47	2366.3	
83	Karshaka Pension	2401-00-115-98	38399.86		0.01	0.01			0.01				
84	Paddy Production Bonus	2401-00-191-50 2401-00-192-50 2401-00-198-50	1368.50	1368.50	1368.50	1368.50	1368.50	1368.50	1368.50	1348.10	752.44	907.11	
85	Rubber Production Incentive scheme	2435-01-101-80	50000.00	50000.00	50000.00	50000.00	50000.00	#REF!	50000.00	28000.00	50000	4000	
86	Other Non Plan recurring & non recurring administrative purpose		54931.58	45386.51		63594.08	93847.14	45386.51	66409.49	47850.71	27068.84	67126.56	
	Total (Non-Plan)		148249.94	100305.01	55060.51	118654.59	150894.67	#REF!	121470.00	82876.80	80696.75	74399.97	
			214513.94	177947.01	135756.51	199350.59	263309.02	#REF!	215605.6871	183717.4443	172182.5362	146736.3299	0.00

ANNEXURE -1

FORMAT OF TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2022-23

VFPCK

Sl. No.	Name of Scheme	Objectives	Outlay 2022-23				Quantifiable Deliverables/Physical Outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance		Physical	Financial	Physical	Financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
1	Vegetable Development Support to VFPCK	Give support for vegetable cultivation under Export oriented cultivation, increase the vegetable area and production, sustain cultivation of vegetables in existing areas, Support for infrastructure support like permanent pandal, semipermanent pandal and solar fencing, precision farming, farm mechanization support through SMAM top up subsidy, extension services & create awareness through trainings and study visits, Renovating automatic weather station for data parameters and support, credit support, Export promotion support, Traceability in Banana Nendran, Development of sea shipment protocol for vazhakulam pineapple etc		1500 lakhs			Promoting cultivation of vegetables under Export oriented cultivation, infrastructure support like permanent pandal, semipermanent pandal and solar fencing precision farming, Awareness creation on vegetable production, Technology development and dissemination through PTD, etc.	Farmers-4000 SHGs-350 Cultivation of 15000 ha. Of vegetables and 22300ha. of banana, Credit-100.93crores PTD trials-70 and 30 Demo. farmer trainings-150 trained farmers-3000	1500 lakh	3145 new farmers enrolled as members. 99 SHGs formed, 14015 ha of vegetables and 18963 ha. of banana cultivated by VFPCK Farmers. 3000 soil health cards. Rs.99.48 crore distributed as loan to farmers with interest subvention of Rs.162.6 lakhs. 50 PTD trials conducted, Organised 130 campaigns. 74 farmer trainings conducted and trained 1480	824.916 lakhs	Strengthening of SHGs, encouraging farmers and providing support for crop production, Credit and insurance support, Awareness creation for better understanding of latest technical advances, Marketing support and base work to produce export oriented produce for domestic and international market.	2022-23	

Sl. No	Name of Scheme	Objectives	Outlay 2022-23				Quantifiable Deliverables/Physical Outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance		Physical	Financial	Physical	Financial			
2	Production and distribution of Good Quality Planting Materials	Supply good quality parent seed materials to seed growers, strengthening and up-gradation of seed sub centres for processing of seeds, packaging and distribution of seeds, production and distribution of Tissue Culture banana plantlets, production of fruit plant grafts etc.		100.00 lakh			Support for planting material production and distribution through Seed Processing Plant, Support for planting material supply from other units of VFPC, Support for planting material production and distribution units in at Kollam, Calicut and Kannur	and distribution of 120mt. of vegetable seeds, 10 lakh TC Banana, 70 lakh vegetable seedlings and 20lakh fruit grafts.4000 terrace garden unit.1000kg mushroom spawn packets production and distribution.	100 lakh	Produced and distributed 47.38MT of vegetable seeds ,distributed 44.84 lakh seed kits worth Rs.10/- packet for Govt programs . 2.30 Lakh TC Banana,58.56 lakh vegetable seedlings and 7.76 lakh fruit grafts. 7174 kg mushroom spawn packets produced and distributed .	50.00 lakh	Able to make available quality seeds and planting materials at the appropriate time in adequate amount at the needed location.	2022-23	

Sl. No	Name of Scheme	Objectives	Outlay 2022-23				Quantifiable Deliverables/Physical Outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance		Physical	Financial	Physical	Financial			
3	Market Development of VFPC	Enhance trading of fruits and vegetables, better price for farmer produce, strengthen the activities of existing 292 markets, initiate new markets in production sites, initiate new collection centres, provide intervention supports at the time of price fall, establish retail chain of fresh fruits and vegetables, strengthen input centres.		500 lakhs			Facilitating Trading of fruits and vegetables. 78373mt fruits & vegetables were traded through these SKSs. Onasamrudhi and vishu Retail outlets were organised by VFPC.	Marketing sales promotion incentive to 15000MT.	500 lakh	Trading of 86522 MT fruits and vegetables to the tune of Rs. 296.42 crores were traded through these SKSs. 160 Onasamrudhi Retail outlets were organised by VFPC.	310.00 lakhs	Ensured reasonable price for the farmers produce. Could intervene at the time of price rise during festival season. Marketed the produce of farmers during the period of market glut thus assuring premium price	2022-23	
4	Organic Farming and Good agricultural practices	Promotion of GAP and Organic produce, Promotion and popularization of indigenous seeds, Marketing support for organic produce through ecoshops. Promoting Bee keeping to increase pollination and productivity		75.00 lakh and Rs. 25.00 lakh for Hi-Tech Super Market			Promotion of GAP and Organic produce, Promotion and popularization of indigenous seeds, Marketing support for organic produce through ecoshops. Promoting Bee keeping to increase pollination and productivity		75.00 lakh and Rs. 25.00 lakh for Hi-Tech Super Market	Promotion of GAP and Organic produce, Promotion and popularization of indigenous seeds, Marketing support for organic produce through ecoshops. Promoting Bee keeping to increase pollination and productivity	55.5 lakh	Promotion of GAP and Organic produce, Promotion and popularization of indigenous seeds, Marketing support for organic produce through ecoshops. Promoting Bee keeping to increase pollination and productivity	2022-23	

Sl. No	Name of Scheme	Objectives	Outlay 2022-23				Quantifiable Deliverables/Physical Outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance		Physical	Financial	Physical	Financial			
5	Development of fruits - Jackfruit	Establishment of jackfruit trading center,value addition and processing units,marketing of raw and processed jackfruit		25lakhs			Establishment of jackfruit trading center,value addition and processing units,marketing of raw and processed jackfruit at Waynad and idukki	Establishment of jackfruit trading center-1no.,value addition and processing units-1,marketing of raw and processed jackfruit	25lakhs	Establishment of jackfruit trading center-1no.,value addition and processing units-1,marketing of raw and processed jackfruit at Waynad and idukki	6.34 lakh	promotion of jack trading and its value addition at Waynad and idukki .	2022-23	
6	Market intervention support	Market intervention to regulate retail prices during glut & festive seasons .		100 lakhs			Market intervention to regulate retail prices during glut & festive seasons .	160 Onam outlet conducted	50 lakhs	160 Onam outlet conducted	100 lakhs	Market intervention to regulate retail prices during glut & festive seasons .	2022-23	
7	Assistance to VFPC for supporting FPO	Formation of FPO and facilitation for entrepreneurial development and statutory compliances		300 lakhs			Formation of 41 FPO and facilitation for statutory compliances		300 lakhs	Formation of 41 FPO	21.73 lakhs	Formation of 41 FPO's	2022-23	
8	NonPlan Budget		41.21 lakhs								41.21 lakhs			

ANNEXURE-II

Statement of Outlays/Outcomes/Target 2022and Actual Achievement 2021-22 PLAN/ MAJOR SCHEMES

VFPCCK

Sl.No.	Name of the Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ Physical outputs	Achievement	Reason for variation
1	2	3	4	5	6	7	8
1	Vegetable Development Support	Give support for vegetable cultivation under PGS, increase the vegetable area and production, sustain cultivation of vegetables in existing areas, hybrid vegetable cultivation, promotion of intercropping in vegetables, create awareness through trainings and study visits, safe use of pesticides, organic farming, support the cultivation of minor fruits and vegetables, utilise automatic weather station data and provide calamity mitigation support, extension services, trainings, seminars and workshops, credit support, insurance coverage etc	725lakh	725 lakhs	Promoting cultivation of vegetables under PGS, hybrid vegetable cultivation,precision farming, Awareness creation on vegetable production, Technology development and dissemination through PTD, Demonstration, Campaigns etc.	3339 new farmers enrolled as members.135 SHGs formed, 14617 ha. Of vegetables and 21318 ha.of banana cultivated by VFPCCK Farmers. Rs.76.51 crore distributed as loan to 6701 farmers, 70PTD trials and Demo conducted,Organised130 campaigns. 150 farmer trainings conducted and trained 3000farmers	

Sl.No.	Name of the Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ Physical outputs	Achievement	Reason for variation
1	2	3	4	5	6	7	8
2	Market Development of VFPCCK	Enhance trading of fruits and vegetables, better price for farmer produce, strengthen the activities of existing 283 markets, initiate new markets in production sites, initiate new collection centres, provide intervention supports at the time of price fall, establish retail chain of fresh fruits and vegetables, strengthen input centres, provide risk fund support.	350lakhs	350lakhs	Trading of fruits and vegetables to s were traded through these SKSs. . Onasamrudhi Retail outlets were organised by VFPCCK.	Trading of 78373 MT fruits and vegetables to the tune of Rs.212.23crores were traded through these SKSs. .150 Onasamrudhi Retail outlets were organised by VFPCCK.	
3	Production and distribution of quality planting materials	Supply good quality parent seed materials to seed growers, strengthening and up-gradation of seed sub centres for processing of seeds, packaging and distribution of seeds, production and distribution of Tissue Culture banana plantlets, production of fruit plant grafts etc.	100lakhs	100 lakh	Support for planting material production and distribution through Seed Processing Plant, Support for planting material supply from other units of VFPCCK, Support for planting material production and distribution units in at Kollam, Calicut and Kannur	Produced and distributed 93.51lakh seed kits . Produced and distributed 35.846 MT of vegetable seeds ,9.5 Lakh TC Banana,77.81 lakh vegetable seedlings and 18.76 lakh fruit grafts. 95239 packets mushroom spawn packets produced and distributed .	

Sl.No.	Name of the Scheme/ Programme	Objective/ Outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/ Physical outputs	Achievement	Reason for variation
1	2	3	4	5	6	7	8
4	Development of fruits - Jackfruit	Establishment of jackfruit trading center,valueaddition and processing units,marketing of raw and processed jackfruit	75 lakhs	75 lakhs	Establishment of jackfruit trading center,valueaddition and processing units,marketing of raw and processed jackfruit	Establishment of jackfruit trading center at idukki and Waynad,value addition and processing procurement &marketing of raw and processed jackfruit	
5	Organic Farming and Good agricultural practices	Promotion of GAP and Organic produce,Promotion and popularization of indegenous seeds,Marketing support for organic produce through ecoshops.	75 lakhs	75 lakhs	Promotion of GAP and Organic produce,Promotion and popularization of indegenous seeds,Marketing support for organic produce through ecoshops.	Promotion of GAP and Organic produce,Promotion and popularization of indegenous seeds,Marketing support for organic produce through ecoshops.	
6	Market intervention support for Price stabilization	Market intervention support for Price stabilization during glut and festive seasons	148	148	Market intervention to regulate retail prices during glut & festive seasons	Market intervention to regulate retail prices during glut & festive seasons	

ANNEXURE-III

Trends in Expenditure vis-a-vis Budget Estimates/ Revised Estimate/ Actual Expenditure in recent years of PLAN Schemes

VFPCCK

No.	Scheme/ programme	Major Head	Budget Estimates (Lakhs)				Revised Estimates			Actual Expenditure		
			2020-21	2021 -22	2022-23	2023-24	2020-21	2021 -22	2022-23	2020-21	2021 -22	2022-23
1	2	3	4		6	7	8	9	10	11	12	13
1	Vegetable Deveploment Support to VFPCCK	2401-00-119-81(P)	725	725	1500	2300				673.63	725	824.916
2	Market Development of VFPCCK	2435--01-800-99(P)	350	350.00	500	500.00				350	350	310.001
3	Production and supply of quality planting materials	2401-00-104-91 (P)	150	100	100	100				99.914	100	50
4	Development of fruits -Jackfruit	2401-00-119-79 (P)	75	75	25	25				46.354	75	6.34
6	Organic Farming and Good agricultural practices	2401-00-105-85 (P)		75	100	75					75	55.5
7	Market intervention support for Price stabilization	2435-01-101-85 (Plan)	97.5	148	100	104				97.5	148	100
8	Assistance to VFPCCK for Supporting FPOs (New)	2435-01-800-94(Plan)	Nil	Nil	300	Nil				Nil	Nil	21.72

ANNEXURE I

FORMAT OF TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2022-23

Rs. in Lakh

KLDLC											Rs. in Lakh			
SI .No	Name of Scheme/Programme	Objective /Outcome	Outlay 2022-23				Quantifiable Deliverable/ Physical outputs during the year	Target fixed		Target achieved		Projected Outcome	Period of implementation	Remarks/ Risk factor
			Non-Plan (Budget)	Plan (Budget)	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
1	RIDF XIX & XX- Integrated Kole Development Project - Infrastructure development of Kole wetlands in Thrissur and Malappuram district	Infrastructural Development Activities of padasekharam in kole areas.		1000	Nil	Nil		Infrastructural developments Phase I- completed, Phase II-completed and Phase III-75%	927.14	Infrastructural developments of kolepadasekharam Phase I-100% completed &Phase II-100% and phase III- 10% completed.	927.14	By the implementation of the project the paddy production will be raised existing 3 to 4 tonne/ ha to 7 to 8 tonne/ ha and it is benefitted to 14170 ha paddy field and 25000 farmers.		Phase I and Phase II already completed and Phase III in progressing.
	4402-203-95(P)-Phase I , II& III													
2	Improvements to Nooradithodu from Vettikadavu to Naranipuzha incuding construction of ancillary structures 4402-203-94(P)	Infrastructural Development Activities		0	Nil	Nil	100%		0	100%	0	After completing the project, 2360 ha agriculture land will be benefitted for cultivation and increase in production of paddy		completed
3	Drainage & Flood protection works under RIDF XVIII 4402-00-203-93	Infrastructural Development activities		100			100%		40.63388	100%	40.63388	By the implementation of this scheme paddy production can be raised, and ground water table will be raised in near by area. .		completed

Sl.No	Name of Scheme/Programme	Objective /Outcome	Outlay 2022-23				Quantifiable Deliverable/ Physical outputs during the year	Target fixed		Target achieved		Projected Outcome	Period of implementation	Remarks/ Risk factor
			Non-Plan (Budget)	Plan (Budget)	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
4	SahasraSarovar& Infrastructural Development of padasekharams -RIDF XIX –4402-800-79 (P)	Infrastructure development activities & Renovation of ponds		20	Nil	Nil	100%	100%	0	100%	0	By the implementation of this scheme paddy production can be raised, and ground water table will be raised in near by area. .		completed
5	Drainage and Flood Protection Project in RIDF XXII 4402-800-76(P)	Infrastructure development activities and Renovation of ponds.		1200	Nil	Nil	75%	Infrastructural development works of padasekharam-10No Renovation of ponds-5No construction of canal bridge-1No.	552.51	Infrastructural developments of padasekharam-6 No physically complete,d canal bridge -1No nearing completion	552.51	After completing the projects 7605ha of paddy field will be benefitted for cultivation.		of 26 projects 18 work were physically completed and balance works are progressing
6	Drainage and Flood Protection Project in RIDF XXI	Infrastructure development activities & Renovation of ponds.		500	Nil	Nil	90%	Infrastructural developments of padasekharam&Renovation of ponds-20No	667.65	Infrastructural developments of padasekharam&Renovation of ponds-15No completed	667.65	By the implementation of this scheme paddy production can be raised, and ground water table will be raised in near by area. .		Out of 46 works 35works are physically completed
7	SahasraSarovar& Infrastructural Development of padasekharams -RIDF XX – 4402-800-78 (P)	Infrastructure development activities & Renovation of ponds.		200	Nil	Nil	100%	Infrastructural developments of padasekharam&Renovation of ponds	202.6	100%	202.6	After completing all the projects 7910 ha agricultural land will be benefitted for cultivation		completed
8	Deepening of Inner chals in PonnaniKole Area	Deepening of inner chals in PonnaniKole area for a leangth of 158.14KM		0	Nil	Nil	100%	Deepening of inner chals in ponnani kole area-	64.05	100%	64.05	After completing all the projects 1100 ha agricultural land will be benefitted for cultivation and it is benefitted for 1200 farmers.		completed

Sl.No	Name of Scheme/Programme	Objective /Outcome	Outlay 2022-23				Quantifiable Deliverable/ Physical outputs during the year	Target fixed		Target achieved		Projected Outcome	Period of implementation	Remarks/ Risk factor
			Non-Plan (Budget)	Plan (Budget)	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
	Plan Scheme- 4402-203-92(P)													
9	RIDF XX – Renovation of ponds in Palakkad district 4402-203-91(04) (P)	Renovation of ponds		15			100%	Renovation of ponds-	3.97	100%	3.97	After completing all the projects 445 ha agricultural land will be benefited for cultivation		All works are physically completed
10	SahasraSarovar & Infrastructural Development of padasekharams -RIDF XXIV– 4402-800-75(01) (P)	Infrastructure development activities & Renovation of ponds		500	Nil	Nil	80%	Infrastructural developments of padasekharam & Renovation of ponds	271.01	70%	271.01	Paddy production increased, water table raised near by area by renovating of ponds.		Out of 5 works all works are in progressing
11	SahasraSarovar & Infrastructural Development of padasekharams -RIDF XXV– 4402-800-75(02) (P)	Infrastructure development activities & Renovation of ponds		500	Nil	Nil	70%	Infrastructural developments of padasekharam & Renovation of ponds	1166.31	60%	1166.31			All works in progress
12	SahasraSarovar & Infrastructural Development of padasekharams -RIDF XXVI– 4402-800-75(03) (P)	Infrastructure development activities & Renovation of ponds		200			60%	Infrastructural developments of padasekharam & Renovation of ponds	818.08	50%	818.08			Out of 8 works, 7 works in progress
13	Renovation of Ponds in Thiruvananthapuram, Trissur and Kollam District	Renovation of ponds		200	Nil	Nil		Renovation of ponds	81.16449		81.16449	After renovating ponds water table will be raised near by area and well recharged.		Out of 4 works two works nearing completion

Sl .No	Name of Scheme/Programme	Objective /Outcome	Outlay 2022-23				Quantifiable Deliverable/ Physical outputs during the year	Target fixed		Target achieved		Projected Outcome	Period of implement ation	Remarks/ Risk factor
			Non- Plan (Budg et)	Plan (Budget)	Complementar y Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
	4402-800-74 (P)													
14	One time assistance for renovatin of thdou & padashekarams in various panchayats 4402-00-800-73			50				Infrastructure works of padasekharam	0		0			Work ongoing
15	Drainage & Flood protection project & sahasrasarover in RIDF XXVII 4402-00-800-72			50					0		0			AS not recived
16	RIDF – Infrastructural development works of various padashekarams in Kainakary in Alappuzha 4402-00-800-71			2000					0		0			
	Total			6535					4795.118		4795.118			

ANNEXURE II

STATEMENT OF OUTLAYS/OUTCOMES/TARGET 2021-22 AND ACTUAL ACHIEVEMENT 2021-22

PLAN /MAJOR SCHEMES (Rs. in lakhs)

KLDC

S.N	Scheme	Objective /	Outlay 2021-22	Expenditure 2021-22	Deliverable/ Physical outputs	Achievement	Reason for variation
		Outcome			(ha)	(ha)	
1	Drainage & Flood protection works under RIDF XVIII 4402-00-203-93	Infrastructural Development activities	100	0	563.25ha	95ha	Works physically completed
2	RIDF XIX - Integrated Kole Development Project - Infrastructure development of Kole wetlands in Thrissur and Malappuram district phase I & II & III	Infrastructural Development Activities	1000	899.03	865 ha	865 ha	Works physically completed
	4402-203-95(P)						

S.N	Scheme	Objective /	Outlay 2021-22	Expenditure 2021-22	Deliverable/ Physical outputs	Achievement	Reason for variation
		Outcome			(ha)	(ha)	
3	RIDF XIX-Drainage and Flood Protection Projects –	Infrastructural Development Activities	100	18.03	345ha	295ha	Works physically completed
	4402-800-79(P)						
4	RIDF XX-SahsraSarovar& Infrastructural Development of Padasekharams(4402-800-78(P)	Infrastructural Development Activities	1000	291.48	1121ha	428ha	Works physically completed
5	RIDF XXI Drainage & Flood Protection	Infrastructural Development Activities	1000	1163.03	368ha	368ha	Work nearing completion
	(4402-800-77 (P)						
6	Infrastructural Development in Kole land – Marangattupadavu Puncha and Nooradithodu Canal 4402-00-203-94(P)	Infrastructural Development Activities	15	48.19	255 ha	255ha	Work completed

S.N	Scheme	Objective /	Outlay 2021-22	Expenditure 2021-22	Deliverable/ Physical outputs	Achievement	Reason for variation
		Outcome			(ha)	(ha)	
7	Mitigation of Drought in Palakkad District through renovation of ponds under RIDF XX	Infrastructural Development Activities	50	36.43	445ha	209ha	Work physically completed
	4402-00-203-91(04)						
8	Improvements to padashekarams Deepening of Inner chals of PonnaniKole	Infrastructural Development Activities	0	8.99	1100ha	341.5ha	Work physically completed
	4402-00-203-92(P)						
9	RIDF XXII Drainage & Flood Protection	Infrastructural Development Activities	1000	679.77	493ha	nil	Out of of 25 projects 20 works are physically completed
	(4402-800-76 (P))						
10	RIDF XXIV SahasraSarover& Infrastructural Development of padasekharams -RIDF (4402-00-800-75(01) (P))	Infrastructural Development Activities	500	835.03	150ha	120ha	Out of 5 works all works are in progressing.

S.N	Scheme	Objective /	Outlay 2021-22	Expenditure 2021-22	Deliverable/ Physical outputs	Achievement	Reason for variation
		Outcome			(ha)	(ha)	
11	RIDF XXV- Sahasra Sarover& Infrastructural Development of padasekharams -RIDF (4402-00-800-75(02) (P))	Infrastructural Development Activities	200	968.67	2376ha	750ha	Out of 9 projects all works are in progressing
12	Renovation of Ponds in Thiruvananthapuram, Trissur and kollam District	Renovation of ponds	100	78.54646	200ha	100ha	Out of 4 works 2 works physically completed
	4402-800-74 (P)						
13	Drainage & Flood protection project & sahasrasarover in RIDF XXVI(4402-00-800-75(03) (P))	Infrastructural Development Activities and Tissue culture lab construction	50	172.63	1849ha	600ha	
14	Development of Kuttanad Sector under RIDF 4402-00-203-91(05)		400	0			completed

Annexure - III

Trends in Expenditure viz-a-viz Budget Estimates/ Revised Estimates in recent years – PLAN SCHEME (in lakhs)

KLDC												
Sl.No	Scheme/Programme	Major Head of Account	Budget estimates				Revised Budget Outlay + SDG + additional authorization/re-appropriation			Actual Release		
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
1	Drainage and Flood Protection Project RIDf XVI	4402-203-91(03)	0	0	0	0	0.55	0	0	0.55	0	0
2	Improvements to Nooradithodu from Vethikadavu to Naranipuzha (PonnaniKole)	4402-203-94(P)	0	15	0	0	232.47	48.19	0	232.47	48.19	0
3	Infrastructural Development of Kole wetlands in Thrissur&Malappuram District -RIDF XIX& XX	4402-203-95(P)	1000	1000	1000	1000	3187.99	1000	1000	3055.95	899.03	927.14
4	Drainage & Flood control project under RIDF XVIII	4402-203-93(P)	0	100	100	80	42.81	100	100	42.81	0	40.63388

Sl.No	Scheme/Programme	Major Head of Account	Budget estimates				Revised Budget Outlay + SDG + additional authorization/re-appropriation			Actual Release		
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
5	Drainage & Flood protection project & sahasrasarover in RIDF XIX-	4402-800-79(P)	100	100	20	0	504.05	100	20	504.05	18.03	0
6	Renovation of Ponds in Palakkadu District. RIDF XX	4402-203-91(04)(P)	50	50	15	0	50	50	15	34.45	36.43	3.97
7	SahasraSarover and Infrastructure Development project	4402-800-78(P)	1000	1000	200	0	1000	1000	202.6	889.06	291.48	202.6
8	Improvements of padasekharams deepening of inner chals of ponnanikole area	4402-203-92(P)	0	0	0	0	257.36	8.99	64.05	257.36	8.99	64.05
9	Drainage & Flood protection project & sahasrasarover in RIDF XXI	4402-00-800-77(P)	1000	1000	500	500	2084.63	1163.03	675.41	1539.11	1163.03	667.65
10	Drainage & Flood protection project & sahasrasarover in RIDF XXII	4402-00-800-76(P)	900	1000	1200	700	1031.97	1000	1200	966.99	679.77	552.51

Sl.No	Scheme/Programme	Major Head of Account	Budget estimates				Revised Budget Outlay + SDG + additional authorization/re-appropriation			Actual Release		
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
11	Drainage & Flood protection project & sahasarasarover in RIDF XXIV	4402-800-75(01)	100	500	500	200	314.97	835.03	500	163.08	835.03	271.01
12	Drainage & Flood protection project & sahasarasarover in RIDF XXV	4402-800-75(02)	50	200	500	500	50	968.67	1358.71	0	968.67	1166.31
13	Renovation of ponds in Thiruvananthapuram , Kollam & Trissur districts.	4402-800-74	100	100	200	75	100	100	200	0	78.54646	81.16449
14	Drainage & Flood protection project & sahasarasarover in RIDF XXVI	4402-800-75(03)	0	50	200	200	0	172.63	1452.65	0	172.63	818.08
15	Development of Kuttanad Sector under RIDF	4402-203-91(05)	0	400	0	0	0	400	0	0	0	0
16	RIDF – Infrastructural development works of various padashekarams in Kainakary in Alappuzha	4402-00-800-71	0	0	2000	500	0	0	2000	0	0	0

Sl.No	Scheme/Programme	Major Head of Account	Budget estimates				Revised Budget Outlay + SDG + additional authorization/re-appropriation			Actual Release		
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
17	One time assistance for renovatin of thdou & padashekarams in various panchayats	4402-00-800-73	0	0	50	25	0	0	50	0	0	0
18	Drainage & Flood protection project & sahasarasarover in RIDF XXVII	4402-00-800-72	0	0	50	0	0	0	50	0	0	0
19	Infrastructural Development works of Kuttanad Padasekharam - (STATE SCHEME	4402-203-91(06)				150			0			
	TOTAL		4300.00	5515.00	6535.00	3930.00	8856.80	6946.54	8888.42	7685.88	5199.83	4795.12

Annexure-1

FORMAT OF TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2022-23

		<u>HORTICORPS</u>										<u>(Rupees in Lakh)</u>		
Sl No	Name of Scheme	Objectives	Outlay 2022-23				Quantifiable Deliverables/Physical Outputs	Target Fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/Risk Factors
			Non Pan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistances if any		Physical	Financial	Physical	Financial			
1	2	3	4(i)	4 (ii)	4(iii)	4 (iv)	5	6		7		8	9	10
1	Market Intervention	Hortcorp procures fruits and vegetables from farmers at higher rates and markets them at subsidised rates to control market prices during festival seasons.		1500 Lakhs			Rs.1500 lakhs-fully utilised for market intervention purpose.		1500 Lakhs		1500 Lakhs	—	2022-23	Since fruits and vegetables are sold at subsidised rates, the Corporation incurs huge loss. Moreover the Corporation procures vegetables and fruits much more than the actual demand to protect the farmers, This also results in loss to the corporation.
2	Share Capital-100 Lakhs	Establishment of farm tourism at munnar DPC		100 Lakhs	—	—	55 lakhs		100 Lakhs		20 lakhs	—	2022-23	A Proposal for Rs 100 lakhs for the implementation of farm tourism at District Procurement Centre, Moonnar with a detailed Project report and estimate submitted by District Mirmithi Kendra, Idukki has been submitted to Govt is pending approval. Once the sanction is obtained, the project can be implemented. In the mean time as per Go(Rt) No 286/2023/Agri Dated 25/03/2023, Rs.20 lakhs was utilised for the payment of Salary Deduction Arrear in respect of deputation employees of HortiCorp. Balance amount of Rs.35 lakhs has been resumed by the end of the financial year
3	Cold Chain Munnar	Renovation of existing cold storage and pre cooling unit at Moonnar, Reefer van for procurement and distribution of vegetables, setting up of cold outlets		185 lakhs	—	—	120.25 lakhs		185 lakhs			—	2022-23	Govt has entrusted M/s KLDC as the implementing agency for this project. KLDC has reported that the works/procedures of all three components has been started with the tendering process at various stages. The entire amount of Rs.120.25 lakhs has been resumed

Sl No	Name of Scheme	Objectives	Outlay 2022-23				Quantifiable Deliverables/Physical Outputs	Target Fixed		Target Achieved		Projected outcomes	Periof of implementation	Remarks/Risk Factors
			Non Pan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistances if any		Physical	Financial	Physical	Financial			
1	2	3	4(i)	4 (ii)	4(iii)	4 (iv)	5	6		7		8	9	10
4	Hightech Organic Super Market	Construction of Organic super market at Alappuzha Farming and Good Agricultural Practices		25 lakhs			10 lakhs						2022-23	The above fund is received in the current financial year 2023-24, hence the project could not be implemented in the targeted financial year 2022--23
5	Promotion of Apiculture	Construction of traniees hostel at BTC mavelikara, Distribution bee colonies, registration of bee farmers at Madhukranthi portal		80 lakhs			49 lakhs		80 lakhs		32.79 lakhs		2022-23	The work is in progress and construction will be completed soon

Note:

- 1 Items in column2 shall be as per Detailed Budget Estimates. Major programmes listed in the Detailed Budget Estimates and Plan write up may be shown separately, will smaller items may be conveniently clubbed
- 2 In column 5 activities performed to achieve the objectives within the financial outlay me be furnished

ANNEXURE II
Statement of Outlays/Outcomes/Target 2021-22 and Actual Achievement 2021-22
PLAN/MAJOR SCHEMES

HORTICORPS

Rupees in Lakhs

Sl No	Name of the Scheme/Programme	Objective/outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/Physical outputs	Achievement	Reason for variation
1	2	3	4	5	6	7	8
1	Market Intervention	As per the Government direction , Horticorp is selling vegetables at subsidised rates during festival season and also for the period when the price of vegetables go very high in the open market. By this intervention Horticorp is able to control the price hike to a great extent.	1625	1625	Rs.1625 lakhs has been utilised for settling the dues of farmer, farmer group & Suppliers in connection with market intervention	1625	
2	Share Capital	Modernisation of DPC Ernakulam	20	20	Existing building of Ernakulam DPC has been modernised	20	
3	Apiculture	Popularisation stingless bees and mobile honey processing unit	25	25	1200 stingless bee colonies have been supplied and established one mobile honey processing unit	25	

Annexure -III

Trends in expenditure vis-à-vis Budget Estimates/Revised Estimate/Actual Expenditure in recent years of PLAN
Schemes**HORTICORPS**

Rupees in Lakh

Sl No	Scheme/ Programme	Major Head	Budget Estimates				Revised Estimates			Actual Expenditure		
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Market intervention	2435-01-101-85 Plan	1177.02	1625	1500	1162.5	1177.02	1625	1500	1177.02	1625	1500
2	Share Capital	4401-00-190-97 Plan	20	20	100	100	20	20	100	20	20	20
3	Apiculture	2435-01-800-94 Plan	25	25	80	—	25	25	80	25	25	32.79
4	Cold Chain	2435-01-800-99 Plan			185	—			185	—	—	0
5	Hightech Organic Super Market	2401-00-105-85 Plan			25				25			0

* Separate proforma shall be furnished for Plan and Non plan Scheme/programme

Annexure - I
FORMAT OF TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2022-23
Name of the Implementing Agency : KERALA AGRO INDUSTRIES CORPORATION LIMITED

Rupees in Lakhs

Sl. No.	Name of Scheme	Objectives	Outlay 2022-23				Quantifiable Deliverables/ Physical outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/Risk factor
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		physical	Financial	physical	Financial			
1	2	3	4 (i)	4 (ii)	4 (iii)	4 (iv)	5	6		7		8	9	10
	NIL													

Annexure - II
Statement of Outlays/Outcomes/Target 2021-22 and Actual Achievement 2021-22
PLAN/MAJOR SCHEMES

Rupees in Lakhs

Sl.N o.	Name of Scheme/Programme	Objective/outcome	Budget Outlay 2021-22	Expenditure 2021-22	Deliverables/Physical outputs	Acheivement	Reason for variation
1	2	3	4	5	6	7	8
	NIL						

Annexure - III
Trends in Expenditure viz-a-viz Budget Estimates/Revised Estimates in recent years
PLAN/NON PLAN

Sl.No.	Scheme/program me	Major Head					Revised Estimates (Rs. in Lakhs)			Actual Expenditure (Rs. in Lakhs)			Remarks
			2020-21	2021-22	2022-23	2023-24	2020-21	2021-22	2022-23	2020-21	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	NIL												