

Minutes of the 30th State Level Sanctioning Committee (SLSC) meeting of RKVY held on 10.07.2023 in the Chief Secretary's Committee room

The 30th State Level Sanctioning Committee (SLSC) meeting chaired by the Chief Secretary Dr. V.Venu IAS started at 12.30 PM at the Chief Secretary's Committee room. The list of participants is appended herewith.

At the outset, Chairman of SLSC welcomed all the participants to the 30th SLSC meeting of RKVY followed by a quick introduction of the participants. The Chief Secretary stated that the SLSC will discuss the agenda items circulated and invited the comments/suggestions of the members.

Dr.B.Ashok IAS ,Principal Secretary & Agriculture Production Commissioner informed that the DPR based projects under RKVY were scrutinized in the State Level Project Screening Committee (SLPSC) held on 12.04.2023 and the Committee recommended 14 new projects with a total outlay of Rs.96.49 crores and 75 projects for Rs. 159.7206 crores for revalidation. Projects sanctioned earlier which showed no substantial progress were not recommended for revalidation and only such projects which have reached a level of maturity for completion had been recommended. As per the guidelines of RKVY, the projects recommended by the SLPSC are to be presented before the SLSC under the chairmanship of the Chief Secretary for according Administrative Sanction .

With the permission of the chair, officials of the Agriculture (PPM Cell) Department made a presentation of the agenda items. The SLSC deliberated on each project in detail and taking into consideration of the opinions and suggestions of the members, the following decisions are taken;

1. Approval of new projects under RKVY

After detailed deliberation on the 14 proposals of different agencies, the SLSC accorded sanction for the 12 projects worth **Rs. 8711.339 Lakhs.** as follows;

Sl. No	Name of the Project	Decision of SLSC
Agriculture Development and Farmers' Welfare Department (AD&FWD)		
1	Project proposal for the supply and installation of 50 HP VAF & infrastructure for Aikyasamajam under Kuzhippilly GP in Vyppin Assembly constituency (<i>Project Cost Rs.207 Lakhs</i>)	Approved the project for Rs. 206.39 lakhs
2	Strengthening of Irirkur Block Agro Service Centre (<i>Project Cost Rs.139.01 Lakhs</i>)	Approved the project for Rs.79.84 lakhs
3	Establishment of Seed Testing Laboratory, Thrissur (<i>Project Cost Rs.280 Lakhs</i>)	Approved the project for Rs.220 lakhs
4	Improving dewatering facilities at Manjanakulam Padashekharam under Krishi Bhavan Pandalam, Thonmalloor, Pathanamthitta District (<i>Project Cost Rs. 39.109 Lakhs</i>)	Approved the project for Rs.39.109 lakhs
5	Management of crop loss due to Human-Wildlife Conflict in Kerala. (<i>Project Cost Rs.2500 Lakhs</i>)	The committee suggested that the project may be implemented as per the costing norms followed by the Forest Department. Since many agencies viz. Forest department, LSGD etc. are implementing similar projects in places where Human -Wild Animal conflicts

		frequently occur, the Implementing Agency of this project should ensure that there will not be any overlapping of the components / project area. Moreover the year wise split up of the components should be stated while issuing the Administrative Sanction. In view of the above experience, approved the project for Rs.2500 lakhs.
6	Construction of Paddy Seed Godown with drying yard by Kollamkode Nenmeni Padashekhara samithy, Palakkad (Project Cost Rs.105 Lakhs)	Approved the project for Rs.105 lakhs
7	Kerala Integrated Agriculture Data Hub and Digital Farmer Services Platform. (Project Cost Rs.3000 Lakhs)	The committee approved the project subject to the condition that there should not be any conflict/specification differences with the Agristack project of Government of India. The outcome must be convergent. Approved the project for Rs.3000 lakhs.
8	Project for the Expansion of Millet Cultivation in the Potential districts in Kerala. (Project Cost Rs.1470 Lakhs)	The proposal is to increase the area of expansion of the Millet cultivation in the State. State had earlier done a pilot project for the cultivation of Millet in Attappady region with financial outlay of Rs. 671 lakhs under the Rebuild

	<p>Kerala Initiative (RKI). A total of 2319 ha of Millets were cultivated over a period of 3 years (2020-21,2021-22,2022-23) and a total of 1505.159 MT of Millets were produced. Under the project 741 ha of land involving 926 farmers obtained organic certification during 2022. The RKI project helped to get geographical indications to the two indigenous viz.Attukombu Avara and Attappady Thuvara. Seed Bank was also established which helped to conserve and provide the traditional millet seeds across Kerala. A Millet processing centre was also established during 2022 which can process upto 500 kg of Millets daily. The project ensured the availability of Millets among the tribal population in Attappady & consequently the infant death rate, malnutrition and anaemic cases among the tribal population were reduced, hence popularising millet cultivation in all possible areas throughout the State gain importance. Moreover, the year 2023 is declared as "International Year of Millets". The committee</p>
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		approved the project for Rs. 1470 lakhs.
Vegetable and Fruit Promotion Council Keralam (VFPCK)		
9	Establishment of Krishi Business Kendra -A Planting Material Big Bazar, Kozhikode. <i>(Project Cost Rs.50 Lakhs)</i>	Approved the project for Rs. 46 lakhs.
Kerala Land Development Corporation (KLDC)		
10	Project Monitoring System -A Web & Mobile Based Application to Monitor Projects. <i>(Project Cost Rs.50 Lakhs)</i>	Approved for implementation under the project "Kerala Integrated Agriculture Data Hub & Digital farmer services platform" within the total outlay. Separate proposal rejected.
Kerala Agricultural University (KAU)		
11	Project Proposal on Development of Technology for Protected Cultivation of Saffron in Kerala <i>(Project Cost Rs.35 Lakhs)</i>	Approved the project for Rs. 33 lakhs
Vazhakulam Agro Fruit Processing Company Limited (VAFPCL)		
12	Modernization of Fruit Juice/drink production facilities in VAFPCL. <i>(Project Cost Rs. 1620 Lakhs)</i>	VAFPCL is an Agribusiness Company and the company has to make investments for the future prospects. The committee after detailed deliberations agreed to sanction 50% of the project cost as back ended subsidy. The rest has to be met through own resources.

State Farming Corporation of Kerala (SFCK)		
13	Project proposal for installation of Solar Power fencing at the boundary line of Plantation Crops of SFCK. <i>(Project Cost Rs.77.90 Lakhs)</i>	The committee did not approve the project. The components may be subsumed under the project of the AD&FWD “Management of crop loss due to Human-Wildlife Conflict in Kerala” observing the guidelines. Funds to be provided by the Director of Agriculture upon approval.
Indian Institute of Spices Research (IISR)		
14	Project Proposal for Establishment of advanced research facility for characterization of Bio molecules from spices. <i>(Project Cost Rs.212.70 Lakhs)</i>	Approved the project for Rs.202 lakhs.
	Total	Rs. 8711.339 Lakhs

2. Revalidation of on-going projects for 2023-2024

The status of 75 ongoing RKVY projects of previous years were presented for revalidation. The State Level Sanctioning Committee accorded sanction for continuing 74 projects for a total outlay of Rs.159.3777 crores. The details of the projects approved for revalidation are enclosed as **Annexure 1**.

3. Ratification of the additional area covered in the SHM Project

Additional area of 287.30 ha was covered by State Horticulture Mission in the project “Strengthening of Value Chain of Fruits and Vegetables by adoption of Good Agricultural Practices” sanctioned during 2021-22 vide

GO (Rt) No.858/2021/Agri. dt. 30/10/2021. SLSC ratified the additional area of 287.3 ha covered under the scheme.

4. Approval of the consolidated Annual action plans of Krishonnathi Yojana and Rashtriya Krishi Vikas Yojana.

The committee observed that the Annual Plans of the following schemes were earlier presented before the Government of India and modifications were based on the suggestions made by the respective divisions in the Ministry of Agriculture.

Sl no	Name of Component	Allocation (Central share)	Allocation (State share)	Total (GoI + state share)	Committed liability	New Projects	Total fund requirement (Committed liability + New project costs)	125% of allocation (as approved by SLSC)	Remarks
1	Sub Mission on Agricultural Extension	1090	726.67	1816.67	0	2270.8	2270.83	2270.84	Action Plan has been reduced to 125% of allocation as per GoI minutes
2	National Bamboo Mission	50	33.33	83.33	0	104.17	104.17	104.16	Action Plan is submitted for 125% allocation and the State Bamboo Mission has submitted plan for utilizing the unspent balance of 506.11 lakhs
3	Soil Health Card	410	273.33	683.33	0	850.4	850.40	854.16	Action plan is submitted for 125% of allocation
4	Rained Area Developmet	262	174.67	436.67	0	436.67	436.67	545.84	Action plan is submitted as per Allocation
5	Paramparagat Krishi Vikas Yojana	1047	698	1745	0	1700.3	1700.34	2181.25	New proposal in 20 clusters 1st year programme for Rs.1683 lakhs is proposed as per GoI minutes in addition to the 2nd year for 5 clusters in Wayanad district
6	Bharathiya Prakritik Krishi Padhathi	PKVY allocation			0	2927.4	2927.40	0.00	2nd year programme in 164 clusters is to be completed.

7	Per Drop More Crop	545	363.33	908.33	0	908.33	908.33	908.33	Action plan is submitted as per Allocation
8	Sub Mission on Agricultural Mechanization	3496	2330.67	5826.67	0	5826.7	5826.67	5826.67	Action plan is submitted as per Allocation
9	Sub Mission on Agro Forestry	50	33.33	83.33	0	83.33	83.33	83.33	Action plan is submitted as per Allocation
11	National Food Security Mission	65.8	43.8	109.6	0	109.6	109.60	109.60	Action plan is submitted as per Allocation
12	National Mission on Edible Oils (Oil Palm)	251	167.33	418.33	0	419.24	419.24	419.24	Action plan is submitted as per Allocation
13	Mission for Integrated Development of Horticulture	2688	1792	4480	698	4902	5599.98	5600.00	Action plan is submitted for 125% of allocation
14	Sub Mission on Seeds and Planting Materials	355	0	355	221.9	272.6	494.45	443.75	AAP is including previous years committed liability. Scheme is not implemented through SNA mode.

The approved Annual Plans of the above schemes are attached as Annexure 2.

5. Approval of Annual Action Plan of LSGD-WDC PMKSY

The Annual Action Plan of the WDC-PMKSY implemented by the Rural Development Department is approved and attached as Annexure 3.

6. Ratification of the Administrative expenses of RKVY 2022-23

The amount of Rs. 41 lakhs released to the Agriculture Development & Farmers Welfare Department (Rs.18 Lakhs) and the implementing agencies SHM (Rs.18 Lakhs) & KAU (Rs. 5 Lakhs) as administrative expenses from the funds allotted for FY 2022-23 as per GO(Rt) No.442/2023 dated 9/05/2023 is ratified.

The meeting ended at 1.15 p.m.

Dr. VENU.V IAS

CHIEF SECRETARY

List of Participants

SLSC Members

1. Dr. B.Ashok , IAS, Principal Secretary & Agricultural Production Commissioner and Vice Chancellor , Kerala Agricultural University.
2. Sri. Keshevendra Kumar IAS, Special Secretary (Finance)
3. Sri. Rajesh Kumar Singh, Director (WM), Department of Land Resources, Government of India.
4. Sri. Ganesh Singh, Under Secretary, RKVY, GoI
5. Sri. Nagesh S.S., Chief-Agriculture, State Planning Board
6. Sri. Subash.R, Additional Secretary, Water Resources Department
7. Sri. M.S Biju Kuttan, Additional Secretary, LSGD representing Secretary, LSGD
8. Smt. Beena Lakshman, Director, Agriculture (PPM CELL) Department
9. Sri. George Sebastian , Additional Director of Agriculture representing Director, Agriculture Development and Farmers Welfare Department
10. Dr. K.N.Anith Associate Director of Research representing Vice Chancellor, Kerala Agriculture University.
11. Smt. Hari Priya Devi.V, Assistant Director, State Horticulture Mission, Kerala representing MD,SHM

Other Participants

1. Smt. Vanaja Kumari.K ,Additional Director, LSGD
2. Sri. B. Harikumar, Joint Director of Agriculture, PPM Cell
3. Sri. MohanDas.K, Joint Director of Agriculture
4. Sri. Sivarama Krishnan,CEO,VFPCK
5. Sri. Suraj.S, CEO, Kerala State Bamboo Mission
6. Smt.Jayasree.P.N, Under Secretary,AHD
7. Sri. Sudhish Kumar.K, Technical expert,WDC-PMKSY,
8. Sri. Shibu Kumar.L, Mananging Director,SFCK
9. Sri.C.F.Robert, Managing Director ,VAFPCL
10. Sri. Aneesh Kumar.M.S, IT Head,KLDC.

V. Balaji
SECTION OFFICER.

Annexure 1

Details of the projects revaluated in the SLSC 2023-2024 (Rs.15937.77 lakhs)

Sl No	Name of the ongoing project with Project ID	Project initiation date/Sanctioned year & GO No.)	Origin al cost of the project (in Rs. Lakhs)	Total amount Releas ed (in Rs. Lakhs)	Financ ial achiev ement	Amoun t to be revalida ted(in Rs. Lakhs)	Physical progress(item wise)		Revalidation needed (Rs. in lakhs)	Revised timeline for completion of the projects
							Target	Achievement		
1	2	3	4	5	6	7	8	9	10	11
Agriculture Development and Farmers Welfare Department Total Cost of Projects to be revaluated (21 Nos.) Rs.4526.6										
1	Infrastructure work in Madhuravely Padasekharam,Th ekkemanakkari, Harijan A&B block, Viruthikari Padashekharam in Kottayam district KE/RKVVY-NRM/2018/1354	GO MS no 103/2018/ad DT 02/08/2018	215	134	134	37	1) Construction of Pump house & Parakuzhy (4) 2) Ramp 3 Nos. 3) Deepening of Main shed and vachal	1) 3 Nos. completed 2)2 Nos. completed 3)Completed	1) Construction of Pump house & Parakuzhy (1) 2) Installation of pumpset - 1 No.	37.0 31.05.2023

2	Infrastructure work at Vettakkal A padasekharam in Pattanakkad panchayat, Alappuzha dist. KE/RKVY- NRM/2022/1495	GO. (MS)No 97/2022 Agri dated 04/11/2022	86.00	0	86.00	4) Strengthening of outer bund 5) Installation of pump sets
3	Infrastructure work and supply, installation and commissioning of Axial Flow pumpset in Vettakkal B padasekharam Pattanakkad panchayat, Alappuzha district KE/RKVY- NRM/2022/1496	GO. (MS)No 97/2022 Agri dated 04/11/2022	153.00	0	153.00	4) Completed 5) completed - 2 Nos.

7	Establishment of Jeevani Ecoshops in Kerala State (Project cost Rs. 1100 L) KE/RKVY-MRKT//20 22/1468	GO(Ms)NO. dt 4-11-22	950	0	0	950	nil	Ecoshop, pachakkari kada
8	Project proposal for Ready to harvest Mushroom Bag Making Unit - State Seed Farm, Pullur-Kasargode) KE/RKVY-MRKT//20 22/1469	GO(Ms)NO. 97/2022/AGR1 dt4-11-22	6	0	0	6	nil	Construction of shed, Infrastructure shade neyt, purchase of equipments
9	Project improve production technology and branding products of Parasite Breeding Station in State seed farm, Kasargode KE/RKVY-MRKT//20 22/1470	GO(Ms)NO. 97/2022/AGR1 dt 4-11-22	65.1	0	0	65.1	nil	Cost of technology, Equipments

10	Establishment of Processing unit for Value addition of Cashew apple and other farm produce- Cashew Development Officer, Kasargode. KE/RKVVY-MRKT//20 22/1471	GO(Ms)NO. 97/2022/AGRJ dt 4-11-22	40 0 0 40	Setting processing unit nil	Setting processing unit	March 2024 40
11	Setting of an Integrated value addition unit by M/S Kaipuzha Coconut Producer Company Limited at Mynagapally Village, Kunnamthoor taluk, Kollam district KE/RKVVY-MRKT//20 22/1472	GO(Ms)NO. 97/2022/AGRJ dt 4-11-22	122.37 0 0 122.37	Land development, Building, Machineries, Furniture Electrical works	Land development, Building, Machineries, Furniture Electrical works	March 2024 122.37
12	Value addition unit by Pala Santhom Farmer Producer Company limited. KE/RKVVY-MRKT//20 22/1473	GO(Ms)NO. 97/2022/AGRJ dt 4-11-22	200 0 0 200	Building, Machineries, Furniture	Building, Machineries, Furniture	March, 2024 200

13	Carbon Neutral Athirappilly-RKVVY 2022-23. KE/RKVVY-MRKT//20 22/1474	GO(Ms)NO. 97/2022/AGRJ dt 4-11-22	300	0	0	300	Carbon footprint measurement, offsetting, certification	nil	Carbon footprint measurement, offsetting, certification	300	March, 2024
14	Basic infrastructural Development of District Agricultural Farm, Anchal. KE/RKVVY-MRKT//20 22/1476	GO(Ms)NO. 97/2022/AGRJ dt4-11-22	200	0	0	200	Construction of building, Development works, machineries equipments	nil	Construction of building, Development works, machineries equipments	200	March, 2024
15	Comprehensive Development of ISD Farm, Eruthenpathy, Palakkad.E/RKV Y-CROP/2021/1436	GO(Rt)No.858 /2 021/AGRJ dtd 30.10.2021	175	91	91	84	Building construction and fencing	Work in progress	Building construction and fencing	84	March2024
16	Infrastructural Development in selected Departmental Farms. KE/RKVVY- 13 CROP/2021/1437	GO(Rt)No.858 /2 021/AGRJ dtd 30.10.2021	427	205	205	222	Building construction and fencing Establishment of Scion bank, Vermi compost unit	Work in progress	Building construction and fencing	222	March2024

17	Comprehensive Development Programme of SVF Vandipperiyar KE/RKVVY-HORT/2 017/1301	2017	253	187.5	187.5	65.5	Buiding construction, landscape works	Landscape works
18	Comprehensive development of DAF Neriyamangalam. KE/RKVVY-AMEG/2019/1390	GO(MS)112/2 01 9/AD, dated 31.08.2019	375	359	359	16	TFS, Fish cum poultry, artificial fish pond, crop museum, protective farming structures, mushroom cultivation unit, irrigation and open precision farming	Irrigation components Nearing completion
19	Project for the formation of 50 new FPOs in Kerala- KE/RKVVY/2019/1413	GO(MS)112/2 01 9/AD, dated 31.08.2019	1900	416.53	416.53	1483.0	Formation and assistance to 50 no of FPOs FPOs formed	Assistance to FPOs March 2024

20	Haritham Harippad – Infrastructure development of various padasekharams in Cheruthana Alappuzha district KE/RKVY CROP/ 2019/1414	GO(MS)112/2 019/AD, dated 31.08.2019		Deepening of irrigation canal, construction of side protection, construction of engine shed, construction of culvert, sluice, pipe culvert, pump, petti para with motor	Partially completed	146.91	Engine shed,culvert, sluice maintenance, sluice pipe	September 2023
21	Modernization of production potential of Biotechnology & Model Floriculture Centre, Kazhakutom KE/RKVY- NONF/2014/1103	2014	573	398.14	398.14	174.86	Construction of lab, purchase of equipments	Purchase of equipments
	TOTAL					4526		174.86

State Horticulture Mission -Total Cost of Projects to be revalidated (4) -Rs.4774.462

22	Promotion of Vegetable Cultivation by ARKA Vertical Garden Structure KE/RKVY-HORT/2022/1477	G.O (Ms) No.97/2022/A GRI dated 4.11.2022	263.1	132	34.7	228.5	160
23	Project on Comprehensive Programme for the Development of Mushroom Villages in Kerala. KE/RKVY-HORT/2022/1479	G.O (Ms) No.97/2022/A GRI dated 4.11.2022	3025	100	2500	228.46209	March 2024

24	Establishment of Seed Vending Machine for the Promotion of Vegetable Cultivation in the State. KE/RKVV-HORT/2022/1478	G.O (Ms) No.97/2022/A GRI dated 4.11.2022	52.5	52.5	52.5	14	Establishment of 14 Seed vending machine March 2024
25	Popularization of Open Precision Farming in Kerala KE/RKVV-HORT/2022/1480	G.O (Ms) No.97/2022/A GRI dated 4.11.2022	1920	563	452	1468	2000 465.81 1) Precision farming in Banana cultivation 2) Precision farming in Vegetable cultivation March 2024
Vegetable and Fruit Promotion Council(VFPC) (5) -Total cost of Projects to be revaluated -Rs. 592.73 Lakhs							
26	Establishment of Tissue Culture Lab KG/RKVV-HORT/2019/1419	GO.(MS)No 112/2019 Agri dated 31/08/2020	250	175	175	75	Building Construction work entrusted to M/S KLDC to undertake the civil work Lab infrastructure and Equipments - Rs.125Lakhs 75 2022

27	Establishment of Organic Input production unit at KBK,Ernakulam KE/RKVY-HORT/2019/1419	GO.(MS)No 112/2019 Agri dated 31/08/2021	350	183	183	167	Building construction	Works entrusted to M/S KLDC to undertake the civil work	Plant Machinery and Equipments	167.03	March 2024
28	Project proposal on Krishini Buisness Kendra-The Planting material Big Bazar,Pathanamthitta KE/RKVY-HORT/2021/1455	GO.(MS)No 112/2019 Agri dated 31/08/2021	90	0	0	90	Land development ,construction of poly house,shade nets,machinery,equipment and training	Land development ,construction of poly house,shade nets,machinery,equipment and training	Land development ,construction of poly house,shade nets,machinery,equipment and training	90	March 2024
29	Development and upgradation of primary processing centres in the Swashnya Karshaka Centres under VFPCK KE/RKVY-AMEC//2022/1482	GO.(MS)No 97/2022 Agri dated 04/11/2022	125	0	0	125	Establishing fruit ripening unit and cold storage,solar facilities and logistics	Establishing fruit ripening unit and cold storage,solar facilities and logistics	Establishing fruit ripening unit and cold storage,solar facilities and logistics	125	125
30	Quality improvement through process innovations at seed processing plant KE/RKVY-SEED//2022/1481	GO.(MS)No 97/2022 Agri dated 04/11/2023	135	0	0	135	Drying yard,office automation, solar paneling,mac hinery,equipm ents and storing facility	Drying yard,office automation, solar paneling,mac hinery,equipm ents and storing facility	Drying yard,office automation, solar paneling,mac hinery,equipm ents and storing facility	135	

31	Project for establishment of incubation centre at Ernakulam & Kozhikode KG/RKVVY-MRKT/2021/1456	GO.(MS)No 858/2021 Agri dated 30/10/2021	141.9	141	141	0.7	Developing Incubation centre - Ernakulam and CLT Support for processing and Value addition	Machinery purchase in progress	Incubation centre at Ernakulam and Kozhikode - Support for value addition	0.7	Dec-22
	TOTAL									592.73	
Kerala Land Development Corporation (KLDC) Total cost of Projects to be revalidated (23)-Rs. 1412.24 Lakhs											
32	Renovation of Muttathumoola Chira in Kadampanadu Panchayat in Pathanamthitta . KE/RKVVY-NRM/2017/1292	2017-18	242.8	203	190	10	Renovation of pond - 1no., Construction of pipe culvert - 2nos., Leading chal - 600m, Construction of side drain - 920m	Renovation of pond 1 completed, Leading chal 850m (partially), construction of side drain 760m (partially)	drain	10	2023 June
33	Infrastructural Development Work for Kaippuzhakkari Padasekharam in Neendoor Panchayat of Kottayam KE/RKVVY-NRM/2017/1294	2017-18	203.1	100	1.9	81.93	Deepening of thodu - 3130m, Bund formation - 3130m, Reconstruction of ex. retaining wall - 500m, Raising of existing	Deepening and ,bund formation- 3130m, Partially completed.	Raising of existing wall - Vachal protection -	81.93	2023 June

		retaining wall - 3130m, Vachal protection - 2x100m, Construction of sluice - 2nos., construction of engine thara - 2nos.,	Construction of sluice, construction of engine thara .		
34	Structural Development Work for Puthenthodu South Kuzhuveli Thodu Padasekharam in Ezhikara Grama Panchayat in Ernakulam District KE/RKVVY- NRM/2017/1298	Side protection - 1940m, Raising of outer bund - 1940m, Sluice (1.5) - 7nos.,	side protection- 500 m, sluice -3 completed and in progress	5	2023 June
35	Infrastructure Development of Kattathukuzhy elai in Thazhava Panchayat in Kollam Dist. KE/RKVVY- NRM/2018/1350	deepening of thodu, strengthening of outer bund -1360m	deepening completed	50	2023 June

36	Infrastructural Development Works of Chakkulam Chelookkuzhy elai in West Kallada Panchayat. KE/RKVVY-NRM/2018/1352	2018-19 G.O(Ms.)no.10 3/2018/AD dated 02.08.2018	108	78	58.6	20	Deepening of thodu - 300m, side protection - 1300m, culvert with sluice - 1 no., sluice - 2nos., pumphouse and vertical pumping system - 1no.	700 m completed, side protection partially completed,	sluice, pumping system	20	2023 June
37	Improvement works of Koyithuruth Thottupuram and Valiyavirippukala Padasekharam in Neenddar and Venchoor Panchayat. KE/RKVVY-NRM/2018/1361	2018-19 G.O(Ms.)no.10 3/2018/AD dated 02.08.2018	73.39	50	23.9	19.89	deepening of thodu-1050 m, formation of outer bund- 1050 m, engine shed -1 no.	deepening of thodu-1020 m, formation of outer bund-500 m,	pumping system	19.89	2023 June
38	Infrastructural Development works of Kodussery Puthiyara Pattathan Padasekharam in Parakadavu Panchayat KE/RKVVY-NRM/2018/1362	2018-19 G.O(Ms.)no.10 3/2018/AD dated 02.08.2018	216.2	185	148	20.89	side protection- 1940 m, raising of outer bund- 1700m engine shed-1, engine thara-1	300 m, sluice -5 nos completed	side protection	20.89	2023 June

39	Infrastructure Development of Karingalil Puncha, Alappuzha KE/RKVVY- NRM/2018/1355	2018-19 G.O(Ms.)no.10 3/2018/AD dated 02.08.2018	120.5 100 100	6	renovation of ponds,pump house,vertical pumping unit, construction of retaining wall-350 m, deepening of field canal-5650 m, strengthening of bund-1300 m	renovation of pond- 1 partially, pump unit house,vertical pumping unit-engine thara and shed completed, construction of retaining wall-350 m, deepening of field canal-2300 m partially, strengthening of bund-2000 m partially	deepening, bund strengthening	6 2022 June
40	Improvements to Kanimangalam Padasekharam in Thrissur Corporation KE/RKVVY- NRM/2018/1364	2018-19 G.O(Ms.)no.10 3/2018/AD dated 02.08.2018	255 156	83.9 56.8	bund formation-1283 m, outer bund-888m	bund formation-1283 m, outer bund-888m	bund formation	56.8 2023 June
41	Infrastructure Development works of Thottungal Pediya padasekharam in Arakkuzha GP , Ermakulam Dt. KE/RKVVY- IRR/2019/1402	2019-20 G.O(Ms.)no.11 2/2019/AD dated 31.08.2019	131 131	10	leading chal - 800 m partially 1200 m, sluice-4 nos completed	leading chal, ramp	10 2023 June	

42	Improvement works of ittiyankandankari, Manadankari, charuvilakkari padasekharam in Vechoor pt. KE/RKVV-NRM/2019/1403	2019-20 G.O(Ms.)no.11 2/2019/AD dated 31.08.2019	388.9	194	159	93	deepening of thodu-6050 m, bund formation- 8400 m, engine thara-2, engine shed-2, supply of axial flow pump-2	bund and deepening work partially completed. Engine thara work started	deepening, engine thara, engine shed	93	2023 June
43	Improvement works of ivarious padasekharam in Neendoor GP, Aymamam, Arpookkara Pt. in Kottayam Dt. KE/RKVV-NRM/2019-1409	2019-20 G.O(Ms.)no.11 2/2019/AD dated 31.08.2019	586.3	192	192	80	deepening of thodu(main thodu-4000 m, vachal-5000 m), bund formation-9000 m, engine thara-12,engine shed-6, pumpset-6	deepening- 1300 m completed	deepening, bund formation	80	2023 June
44	Deepening and side protection work of Maverapuncha in Pathalam Municipality KE/RKVV-NRM/2019/1404	2019-20 G.O(Ms.)no.11 2/2019/AD dated 31.08.2019	80.25	53	53	17.76	side proection- 4600 m partially completed, remaining wall- 350 m partially	side protection- 7800 m, retaining wall-	deepening, retaining wall	17.76	2023 June

45	Infrastructural development works of various padasekharam in Bhoothakkula pt. KE/RKVY-NRM/2019/1405	2019-20 G.O(Ms.)no.11 2/2019/AD dated 31.08.2019	241.2	137	124	90
46	Infrastructural development works of pazhamchira elai in Chirayinkeezhu pt. KE/RKVY-NRM/2019/1407	2019-20 G.O(Ms.)no.11 2/2019/AD dated 31.08.2019	54.13	30	0	20.1
47	Side protection works Ekkattithodu between Plakkathara palam to Mudhuram palam in Annamanada pt. KE/RKVY-NRM/2019/1408	2019-20 G.O(Ms.)no.11 2/2019/AD dated 31.08.2019	63.06	0	0	50

48	Fallow land mitigation project for Malumel puncha in Thodiyoor pt in Kollam dt. KE/RKVV- NRM/2019/1410 RKVV 2021-22	2019-20 G.O(Ms.)no.11 2/2019/AD dated 31.08.2019	74	40	15.4	28	Deepening and bund strengthening -150 m partially completed
49	Infrastructure Development works of various padashekharans in Pallipad Panchayath in Alappuzha District KE/RKVV- NRM/2021/1450	2021-22 G.O(Ms.)no.85 8/2021/AD dated 30.10.2021	469.1	0	0	300	Deepening - 500m,bund formation 21850 m; Sluice 7 nos; engine thara 3nos; engine shed 2 nos
50	Development works at State Seed farm Aluva in Ernakulam District KE/RKVV- CROP/2021/1457	2021-22 G.O(Ms.)no.85 8/2021/AD dated 30.10.2021	231.1	50	50	142.9	Side protection works 450 m ; Construction of boat jetty 1nos

51	Infrastructural development works of various padashikramas in Vayalar grama panchayat in Alappuzha dt. KE/RKVVY-NRM/2022/1497	GO(Ms) No.97/2022/A gri dated 04.11.2022	427	0	0	150	Deepening and renovation of pondsconstruction of culvert construction of pump house- 1no construction of farm road
52	Infrastructural development works of Komankulangara Padashikaram in Venmoney Panchayat in Alappuzha Dt. KE/RKVVY-NRM/2022/1498	GO(Ms) No.97/2022/A gri dated 04.11.2022	350	0	0	150	clearing, deepening of innerchals, formation of bund construction of Engine thara- 2nos
53	Development works of Perincheri Mahavishnu temple pond, Kannur Dt. KE/RKVVY-NRM/2019/1406	2019-20 G.O(Ms.)no.11 2/2019/AD dated 31.08.2019	175.4	154	156	10	side protection- 200 m, leading chal-50 m, pump house-1, retaining wall- 100m, motor pump-1

ICAR-Indian Institute of Spices Research-Total cost of Projects to be revalidated (11No)-Rs.113.3 lakhs									
54	An Advanced Centre for mass production of beneficial microflora for sustainable Agriculture KE/RKVY- SEED/2021/1461	2021-2022	219.2	106	53.6	113.3	NA	NA	Extension of the existing biocontrol laboratory
55	Strengthening the existing tissue culture laboratory at RRS, Vyttila - KE/RKVY- HORT/2022/1494	G. O. (MS)No. 97/2022/AGR I of Agriculture (PPM CELL) dept. dted. Thiruvananthapuram, 04-11-2022	25.00	Not release d till date	-	-	-	1.Purchase of Equipments 2. Scaling up the production of existing lab	2023-24
56	“Setting up a Comprehensive Jackfruit Processing Hub for Intensification of Sustainable Livelihood of Targeted Population” KE/RKVY- HORT/2022/1494	G.O. (Ms)No 97/2022/AGR I Dated, Thiruvananthapuram, 04-11-2022	494.5	Not release d till date	Nil	494.5	Infrastructure -Building Process for inviting tender progressing	a) Material/ Infrastructure -Building (6800 sq cm) b) Instruments and facilities c) Stipendiary trainings to 25 members from SC/ST d) Training material	2024-27

57	Augmentation of natural enemies for the pest management in rice ecosystem of Malappuram - KE/RKVV- IPMT/2021/1444	GO(MS)No.85 8/2021/AGRI dated 30/10/2021	11.5	9	nil	2.5	civil works, and purchase of equipments
58	Strengthening secondary agriculture through establishment of fruit and vegetable processing cluster KE/RKVV- MRKT2022/1483	G. O. (Ms)No .97 12022IAGRI Dated, Thiruvananthapuram, 04-11 -2022	129.4	Not release d till date	NA	129.4	Infrastructure development-Rs.70 L Plant & Machinery-Rs.47.38L. Auxiliary equipments and packaging material-Rs.9 L R&D-Rs.2 L Training/Demonstration-Rs.1 L
59	Strengthening of College of Climate Change and Environmental Science as a centre of Agro climatic research exploring the practical utility of Climate smart agriculture and	G. O. (Ms)No .97 12022IAGRI Dated, Thiruvananthapuram, 04-11 -2022	675	Not release d till date	NA	675	1. Construction of first floor and furnishing of training centre, 2. Ongrid solar power plant 10KWA 3. Water harvesting unit and

		installing irrigation unit 5. Furnishing of soil lab, biochemistry and earth science lab 6. purchase of various softwares & laboratory equipments, chemicals 9. Establishing CSA and IFS unit ,bioresource park	Infrastructure-Processing facility Equipment/Machinery	2023-2025
60	Establishment of moel cocoa processing unit. KE/RKVY-MRKT2022/1488	G.O.(Ms)No.9 7/2022/AGR dated 04/11/2022.	Construction of building Purchase of equipments Nil 170	170
61	Setting up of Model Genome club in the state of Kerala, KAU, Vellankkara, Thrissur KE/RKVY-NONF/2022/1492	GO (Ms) No. 2022, 97/2022/AGR dated 4.11.2022	— — 13.5	Recurring and non-recurring components — — 13.5 NA

62	Establishment of laboratory for mass production of biocontrol agents KE/RKVVY-IPMT2022/1489	G. O order No. GO(Ms) No.97/2022/A GRI dated 04/11/2022	25.72	0	0	25.72	Building Equipments/machinery Furniture/fixtures	25.72
63	Centre for post harvest value addition of seeds through quality assessment and seed enhancement KE/RKVVY-SEED2022/1489	GO(Ms)No 97/2022/AGRI dated 04/11/2022	260	0	0	260 mil	Building , Infrastructure facilities in lab, Equipments for seed lab and DNA fingerprinting lab, Consumables and Contingency	2023-24 to 2024-2025
64	RKVY-project Strengthening of Agri Business Incubation Centre KE/RKVVY-MRKT2022/1490	G.O (Ms)No. 97/2022/AGRI dated 04.11.2022	935.3	0	0	935.3	Construction of build up space for Agri business incubation facility Purchase of equipment, Training & demonstration Workshops & conference Cost for NABL	935.3

					Accreditation of QA/QC facility management, other regulations.	
65	Establishment of Agrometeorological observation centre KE/RKVYAGRE /2021/442	G.O(Rt.) no.858/2021/A GRI dated.30.10.20 21	132 40 5 35	Establishment of server room and purchasing of super computing system	Purchasing of super computing system Server room has been set up	June 2023 35
66	Establishment of seed gene bank unit and seed testing lab at College of Agriculture,Padannakkad KE/RKVY-SEED/2021/1446	G.O(Rt.) no.858/2021/A GRI dated.30.10.20 21	155 40 40 50	Photosynthetic system, Documentation & seed gene bank	Order placed for photosynthetic system, Documentation & seed gene bank Nil Nil Nil	2022-25 (3 year) 50

67	Setting up of an input production centre for multi-nutrient formulations and organic manures at RARS Pattambi KE/RKVVY-FINM2022/1487	GO (Ms) No 97/2022/AGRI dt 4/11/22			1. Construction of building 2. Equipments 3. Audio-visual assistance Nil	1. Construction of building 2. Equipments 3. Audio-visual assistance Nil	Rs 143.00 lakhs	2023-24
	TOTAL				4. Purchase of technology/furniture/misce llaneous expenses and training			
68	The production of cashew apple juice and cashew apple carbonated drink in Kasargod Estate KE/RKVVY-HORT/2020/1430	GO (Rt) No. 620/2020/Agri dated 01-07-2020	143 0 Nil	143 0 Nil	118.4 Value Addition of Cashew Apple includes the production of cashew apple juice and cashew apple carbonated drink in Kasargod	1. Construction of building 2. Equipments 3. Audio-visual assistance Nil	2958.90	
	Plantation Corporation of Kerala - Total cost of Projects to be revaluated (2 Nos)	Rs.237.44 Lakhs						
						For Civil and machinery erection works	118.37	Mar-24

69	Promotion of Passion fruit cultivation and Value addition in three districts of Kerala KE/RKVV-HORT/2020/1431	GO (Rt) No. 620/2020/Agr dated 01-07-2020	219	99.9	75.1	119.1	Normal Density planting by PCK 30 ha Normal density planting by farmers -30 ha	Nursery development and planting in progress.Cutivated in 12.40 ha area	Recurring and fixed costs	119.07	Mar-23
	TOTAL					237.4				237.44	
KAMCO Kerala Agro Machinery Corporation Total Cost of Projects to be revalidated (1/No)-Rs. 653.75 Lakhs											
70	Modernization of Manufacturing facilities of KAMCO KE/RKVV-AMEC/2018/138 4	G.O(Ms.)No.1 03/2018/AD dated 02.08.2018	1241	595	587	653.8	Various Inspection and measuring tools	All the machinaries as per engineering specification are being finalised by extension of tendering procedures	Setting up of Inspection and testing centre	653.75	
KAIICO Kerala Agro Industries Corporation Total Cost of Projects to be revalidated (1/No)-Rs. 20.05 Lakhs											
71	Setting up of Agricultural related accessories/implements manufacturing facility at Palakkad KE/RKVV-NONF/2022/1491	2022	120.1	0	120	120.1	Modernise the working facility at Palakkad for manufacturing agricultural implements	Renovation of building, construction of new shed, purchase of equipments and machineries		120.05	

Kerala State Agency for Expansion of Cashew Cultivation in Kerala - No-Rs. 312 lakhs									
72	Sustainable Cashew Cultivation in Kerala 2020-21 KE/RKVYHORT/ 2020/1432	2020	480	168	168	312	Normal Density - 2000ha High density planting - 1000 ha	Normal Density - 2000ha High density planting - 1000 ha	Normal Density - 2000ha High density planting - 1000 ha
Vazhakkulam Agro and Fruit Processing Coltd -Total cost of Projects to be revaluated (1 No) Rs.145.6 lakhs									
73	Establishment of Pineapple Leaf based Bio-degradable Cutleries & I'lates unit at VAFPCL KE/RKVY-NONF/2021/1458	2021 GO(Rt)No.858 /2021/AG RI dtd 30/10/2021	255	109	12	145.6	Technology sharing activities	MoU with CSIR- NIIST activated and Project initiated	Technical knowhow & Eng fees and MiSc. fixed assets
International Training and Research Centre for Below Sea Level Farming IRICBSE (1 No) Rs.90 lakhs									
74	Ecological Utilization of WaterHyacinth Eichornia crassipes in Kuttanad, Kerala KE/RKVY-NRM/2022/149.	1513	50	0	90	weed and environment surveillance system,composting demonstration ,manures weed utilisation	weed and environment surveillance system,composting demonstration ,manures weed utilisation	weed and environment surveillance system,composting demonstration ,manures weed utilisation	Mar-24

Sub Mission on Agricultural Extension - AAP for 2023-24

ATMA KERALA STATE EXTENSION WORK PLAN FOR 2023-24						
Cafeteria	STATE LEVEL ACTIVITIES	Unit Cost	Total(Lakhs)			
			Phy	Fin		
A	Monitoring & Evaluation					
	a) Quarterly Review Workshop and R-E- Interface (Pre-seasonal)	0.25/workshop/interface	3	0.75		
A.1	b) Concurrent Monitoring & Evaluation(Annually)	Annually				1
	c) Expenses for IDWG on extension reforms and other contingencies including operational support TA/DA, hiring off vehicles/POL and contingencies for State Coordinator and Gender Coordinator including operational expenses for SFAC(Annually)	per year				
			1	4		
A.2	a) Training Courses National/Interstate/ within the state (SAMETI) level-Both Govt & Non Govt extn functionaries (including NGO's para Extension Workers, input suppliers, Farmers Friends, ATM,BTM, Project Director, Dy PD, Director & Faculty of SAMETI, Officers of SNO)(Maximum 133 mandays per block)	Rs.1500/day/participant	2010	30.15		
	b) Induction training of ATMA field functionaries	Rs.1000/day/participant	500	5		
	c) Refresher training of all ATMA field functionaries	Rs.1000/day/participant	500	5		
A.4	Organizing of State level Exhibitions/ Kisan melas/ fruit/veg shows	Rs.6 lakh/year	LUMPSUM	4		
A.5	Participation in Krishi Expo/ Regional Fairs Organized/ supported by DAC.	per year	LUMPSUM	2		
A.6	Awards for best performing district ATMA	per year		1	1.5	
A.8.	For SAMETI					

	a)Operational expenses for SAMETI (0.14 lakh per block with a minimum of 9.00 lakh per SAMETI)	per year	LUMPSUM	3
	b)Documentation of success stories (preparation & dissemination)	per year	LUMPSUM	1
	c)Vehicle hiring and POL	per year	LUMPSUM	1
B DISTRICT LEVEL ACTIVITIES				
I.				
B.2	Training of farmers			
	a) Inter State (Rs.1250/farmer/day)	Rs.1250/farmer/day	6956	86.95
	b) Within State (Rs.1000/farmer/day)	Rs.1000/farmer/day	15200	152
	c) Within District level (ii)Non Residential(Rs.250/farmer/day)	Rs.250/farmer/day	59410	148.525
B.3	Demonstration			
	(a) Agriculture-Upto a max. of Rs.4000/demo of 0.4 ha	max. of Rs.4000/demo of 0.4 ha	3781	151.24
	(b) Allied Sectors-Rs.4000/demo	Rs.4000/demo	2500	100
	Exposure Visits			
B.4	a) Inter-state-Rs.1000/farmer/day	Rs.1000/farmer/day	4200	42
	b) Within StateRs.500/farmer/day	Rs.500/farmer/day	10400	52
	c) Within district(Rs.300/farmer/day	Rs.300/farmer/day	14000	42
	Mobilization of farmer groups of different types including Farmer interest groups, Women groups, Farmer organizations, Commodity organization and farmer co-operatives			
B.5	a) Capacity building, skill development and support services-Rs.5000/grp/yr	Rs.5000/group/year	2500	125
	b) Seed money /revolving fund Rs.10000/grp/yr	Rs.10,000/group	150	15
	c) Food security Group (Rs.10000/grp/yr)	Rs.10,000/group	304	30.4
	Rewards and incentives – Farmer groups Rs.20000/grp/yr	Rs.20000/grp/yr	70	14
B.6	Farmer Awards(number) Rs.10000/farmer/yr (block level award)	Rs.10000/farmer/yr	152	15.2
II Farm Information Dissemination				
B.8	District level exhibitions, kisan melas, fruits/ vegetable shows.(Max.4 lakh/district)	2 lakh/district	14	28

B.9	a) Information dissemination through Social media, printed leaflets & local advertisements, Leaflets/Advertisements (Max 4 lakh/district) b) low cost publication(Max.Rs.72000/block)(@.12 per publication)	Max.4 lakh/district Rs..15/block	14 152	56 22.8
B.10	Development of technology packages in digital form to be shared through IT network(2 lakhs/district)	.25 lakhs/district	14	3.5
III	Agricultural Technology Refinement, validation and adoption			
B.11	(i) Farmer Scientist Interactions at district level (Rs.40000/district) (ii) Designated expert support from KVK/ SAU at district level.(Rs.24000/district) (iii) Joint visits by Scientists and extension workers(Rs.1400/visit)(.364/district)	Rs.40000/district Rs.24000/district	14 14	5.6 3.36
B.12	Organization of kisan gosthis to strengthen Research- Extension- Farmer linkage(Rs.30000/block)	Rs.1400/visit 26 visits /year Rs.30000/block 2 No/season/year/block	364 146	5.096 43.8
IV	Administrative/Capital expenses at district and block level			
B.14	a)TA/DA and operational support for district level b) Hiring of Vehicle & POL(Max 1.8 lakh/district) c) Operational expenses exclusively for block level including hiring of vehicle and POL(Rs.30000/block) d) Operational expense for DFAC meetings (Rs.20000/district) (4 meetings @ Rs. 200/farmer for 25 farmers) e) Operational expense for BFAC meetings(Rs.15000/block) (6 BFAC meetings @Rs. 100/farmer for 25 farmers)	1 lakh/ district 0.5 Lakh/ district Rs. 30000 Per block Rs.20000/district Rs.15000/block	14 14 69 14 152	14 14 7 20.7
B.15	Farm Schools(Rs.29414/farm school)	Rs.29414/farmschool	14	2.8
D	INNOVATIVE ACTIVITIES - DISTRICT LEVEL			
D2	Community radio station	Per year	1	14.5
E	OTHER INNOVATIVE ACTIVITIES			

E2	Innovative activities-district component(Rs.50000/block)	Rs.50000/block	52	26
F4	Kalajatha(Rs. 10000/ jatha)	Rs. 10000/ jatha	50	5
G	FUNCTIONARY SUPPORT			
SAMETI			11	89.4977
State Coordinator	Per year	1	1	4.8
Project Director	Per year	14	73.38476	
Deputy Project Director(DDA)	Per year	14	14	74
Accountant cum clerk	Per year	14	14	66.94104
Computer Programmer	Per year	14	14	30.27771
Block Technology Manager	Per year	152	152	369.008
Field Assistant(ATM)	Per year	152	152	200.4263
TOTAL				2270.83375

National Bamboo Mission

Proposals included in the Revised Annual Action Plan of Kerala State Bamboo Mission (Fresh activities)

Sl. No.	Component	Proposal	Implementing Agency	Amount (Rs.)	Central share	State share
1.	Product Development and Processing	Establishment of Bamboo Handicraft Unit - 4 Nos	Kudumbashree Mission	60,00,000/-		
2.	Skill Development and Awareness Campaign	Participation of Bamboo artisans in Domestic Trade Fairs - 4 Nos.	Kerala State Bamboo Mission	16,00,000/-		
3.	Skill Development and Awareness Campaign	Participation of Bamboo artisans in National Level Exhibition/ Business Meet - 3 Nos.	Kerala State Bamboo Mission	24,00,000/-		
		Sub Total		100,00,000/-		
4.	Project Management Expenses (upto 5% of project cost)	Kerala State Bamboo Mission		4,16,667/-		
		TOTAL		1,04,16,667/-	6250000	4166667

Spill over activities of NBM Annual Action Plan 2018-19 and 2020-21 for implementation in the FY 2023-24:

Sl. No.	Component	Proposal	Implementing Agency	Amount (Rs.)
1.	Propagation & Cultivation	Establishment of Bamboo Hi-Tech Nursery (2 Nos.) -Private Sector	Mrs. Thara Thomas, Ernakulam (Individual) & M/s. Western Ghats Bamboo Seedlings, Malappuram	50,00,000/-
2.	Propagation & Cultivation	Bamboo Block/Boundary Plantation – Govt. Sector/ Private Sector	Kerala Forest Research Institute (KFRJ)/Kerala State Bamboo Mission/ National Rural Livelihood Mission/ Private Sector	1,00,00,000/-
3.	Promotion of Bamboo Treatment and preservation	Establishment of bamboo Treatment and Seasoning Plant -Private Sector	M/s. Western Ghats Bamboo Products , Malappuram	10,00,000/-
4.	Promotion of Bamboo Treatment and preservation	Establishment of Carbonisation Plant – Private Sector	M/s. Western Ghats Bamboo Products , Malappuram	15,00,000/-
5.	Product Development and Processing	Establishment of Micro/Medium processing Units (2 Nos.) – Private Sector	M/s. Uravu Indigenous Science and Technology Study Centre (NGO), Wayanad	15,00,000/-
6.	Product Development and Processing	Establishment of Micro/Medium processing Units (5 Nos.) – Govt. Sector	Kudumbashree Mission (National Rural Livelihood Mission)	75,00,000/-
7.	Product Development and Processing	Management of bamboo waste (pellets production) – Private Sector	M/s. Western Ghats Bamboo Products , Malappuram	12,50,000/-
8.	Product Development and Processing	Bamboo Handicraft Unit (1 No.) – Private Sector	M/s. Bhavam, Wayanad	3,75,000/-
9.	Skill Development and Awareness Campaign	Training of Farmers/Artisans/Field Functionaries – Govt. Sector	Kerala Forest Research Institute (KFRJ)Thirissur /Kerala State Bamboo Mission,Thiruvananthapuram	1,00,00,000/-

10.	Skill Development and Awareness Campaign	Organising Workshop/Seminars/training at State Level - Govt. Sector	Kerala State Bamboo Mission (KSBM), Thiruvananthapuram	3,00,000/-
11.	Skill Development and Awareness Campaign	Organising Workshop/Seminars/training at District Level – Govt. Sector	Kerala State Bamboo Mission (KSBM)	28,00,000/-
12.	Skill Development and Awareness Campaign	Participation in Domestic Trade Fairs/ National fairs/ Exhibitions etc. - Govt. Sector	Kerala State Bamboo Mission (KSBM) for Conduct of 20 th edition Kerala Bamboo Fest	24,00,000/-
13.	Research & Development	Incubation Centre - Upgradation of facilities at Bamboo Innovation Centre at Angamaly – Govt. Sector	Kerala State Bamboo Mission (KSBM)	25,96,000/-
14.	Research & Development	Establishment of a Bamboo Museum cum Incubation Centre - Govt. Sector	Jawaharlal Nehru Tropical Botanic Garden & Research Institute (JN TBGRI), Thiruvananthapuram	18,90,000/-
15.	Research & Development	Bamboo Market Research Conduct of Study on Bamboo Sector of Kerala – Govt. Sector	Kerala State Bamboo Mission (KSBM)	25,00,000/-
TOTAL				5,06,11,000/-

National Food Security Mission (Rice, Pulses and Millets) AAP for 2023-24

ANNUAL ACTION PLAN FOR NATIONAL FOOD SECURITY MISSION (RICE) 2023-24 KERALA					
Sl.No.	Components / Interventions	Approved Rate of assistance	Unit	AAP Proposed by District	
				PHY	FIN (Rs.lakhs)
1	(a) Cluster demonstrations by State Department of Agriculture with the technical backstopping of ICAR/SAUs/IRRI	Rs 9000/-per Ha	Ha	100	9
(i)	Direct seed rice (Rs.9000/- per Ha)	Rs 9000/-per Ha	Ha	100	9
(ii)	Cluster demonstration on line Transplanting (Rs.9000/- per Ha)	Rs 9000/-per Ha	Ha	100	9
(iii)	Stress Tolerant varieties (Rs.9000/- per Ha)	Rs 9000/-per Ha	Ha	100	9
	Sub Total (a)				27
	(b) Cropping system based demonstrations (Rs.15000/- per Ha)	Rs.15000/-per ha	Ha	110	16.5
	Sub Total for Demonstrations				150
2	Seed Distribution				43.5
	(a) HYVs of seeds of rice (For varieties older than 10 years) (Rs.1000/Q or 50% of cost whichever is less)	Rs.1000/Q or 50% of cost whichever is less	Qtl.	25	0.25
	(b) HYVs of seeds of rice (For varieties less than 10 years) (Rs.2000/Q or 50% of cost whichever is less)	Rs 2000/Q or 50% of cost whichever is less	Qtl.	40	0.8
	Sub Total HYVs Seeds (a+b)				1.05

3	Plant & Soil protection Management					
	(a) Soil Management					
	(i) Micronutrients (Rs.500/Ha or 50% of cost whichever is less)	Rs 500/Ha or 50% of the cost whichever is less	Ha	500	2.5	
	(b) Plant Protection Management					
	(i) Plant Protection Chemicals & bio agents (Rs.500/Ha or 50% of cost whichever is less)	Rs 500/Ha or 50% of the cost whichever is less	Ha	500	2.5	
	(ii) Weedicides (Rs.500/Ha or 50% of cost whichever is less)	Rs 500/Ha or 50% of the cost whichever is less	Ha	550	2.75	
	Sub Total for Plant protection				5.25	
	Sub total for Soil & Plant protection Management (a+b)				7.75	
4	Flexi Components					
	(a) Farm Implements & Equipments (As per SMAM norms)			0		
	(b) Water Application Tools			0		
	(i) Incentive for Pumpsets (Rs.10000/ unit or 50% of the cost whichever is less)	Rs 10000/ unit or 50% of the cost whichever is less		0	0	
	(ii) Water Carrying Pipes (As per PMKSY Norms) (50% of the cost limited to Rs.50/- per meter for HDPE pipes, Rs.35/- per meter for PVC pipes and Rs.20/- per meter for HDPE laminated woven lay flat tubes with maximum ceiling of Rs.15000/- per farmer / beneficiary for water carrying pipe)	Rs.35/meter, Maximum ceiling Rs.15000/ per Farmer		0		
	Sub Total 4(b)			0		
	© Project management team & other miscellaneous expenses at district level				8.30	
	Sub total Flexi Components [4(a) to 4 (c)]				8.30	
	TOTAL NFSM – Rice				60.600	
	GOI Share					36.4

NATIONAL FOOD SECURITY MISSION-PULSES 2023-24 ACTION PLAN

STATE: KERALA

Sl. No.	Interventions				(Amount in Lakhs)		
		Approved Rate of Assistance	Unit	Phy	Fin	Target proposed	
1	2	3					
1 Demonstrations on Improved Technologies:							
(a) Cluster Demonstrations							
	(i) RICE-RICE-COWPEA	Rs. 15000/- per ha	Ha	15		2.25	
	(ii) RICE-RICE-GREENGRAM	Rs. 15000/- per ha	Ha	15		2.25	
	(iii) RICE-RICE-BLACKGRAM	Rs. 15000/- per ha	Ha	15		2.25	
	Sub total-1a				6.75		
2(a) Distribution of certified Seeds (for varieties less than 10 years of age)							
	Moong	Rs. 5000/q or 50% of cost whichever is less	Qts	10		0.5	
	Urd	Rs. 5000/q or 50% of cost whichever is less	Qts	10		0.5	
	Cowpea	Rs. 5000/q or 50% of cost whichever is less	Qts	10		0.5	
	Sub-Total 2a				1.5		
2(b) Distribution of Seeds (for varieties more than 10 years of age)							
	Cowpea	Rs.2500/q or 50% of cost whichever is less	Qts	20.000		0.500	
2(c) Production of Seeds (for varieties less than 10 years of age)							
	Urd	Rs. 5000/q or 50% of cost whichever is less	Qts	10		0.5	
	Moong	Rs. 5000/q or 50% of cost whichever is less	Qts	10		0.5	

		Rs. 5000/q or 50% of cost whichever is less	Qtls	10	0.5
	cowpea				
	Sub total -2c			73	1.5
3(a)	Soil Management:	Rs. 500/ ha or 50% of cost whichever is less	Ha	110	5.5
	(a) Micro-nutrients		Ha	100	0.75
	(b) Gypsum/80% WG Sulphur	Rs. 750/ha or 50% of cost whichever is less	Ha		
	(c) Lime	Rs.1000/ha or 50% of cost whichever is less	Ha	190	1.9
	(d) Bio-Fertilisers	Rs. 300/ha or 50% of cost whichever is less	Ha	100	0.3
	Total 3a			8.45	
	Flexi Components (25% of the 4 outlay)				
	4 Efficient Water Application Tools:				
	(b) Tools:	Rs. 10000/unit or 50% of cost whichever is less			
	(ii) Pump Sets				
	(iii) Pipe for Carrying water from source to field	50% of the cost limited to Rs. 50/-per meter for HDPE pipes, Rs. 35/-per meter for PVC pipes and Rs. 20/-per meter for HDPE laminated woven lay flat tubes with maximum ceiling of Rs. 15,000/-per farmer/beneficiary.			
	4 (e)	Local Initiatives			
	(i) Arhar on farmbunds	Rs.200/- per ha	ha	50.000	0.100
	Total NFSM-Pulses			18,800	
	GOI Share			11,280	
	State Share			7,520	

NATIONAL FOOD SECURITY MISSION-NUTRICEREALS 2023-24 ACTION PLAN

STATE: KERALA					(Amount in Lakhs)	
Sl. No.	Interventions	Approved Rate of Assistance		Target proposed		
1	2	3	Unit	Phy	Fin	
1 Cluster frontline demonstration by the state (60:40)						
	Ragi	Rs.6000/- per ha	Ha	200	12	
	Chama	Rs.6000/- per ha	Ha	100	6	
	Foxtail Millet	Rs.6000/- per ha	Ha	40	2.4	
	Barnyard Millet	Rs.6000/- per ha	Ha	25	1.5	
	Proso millet	Rs.6000/- per ha	Ha	10	0.6	
	Kodo Millet	Rs.6000/- per ha	Ha	5	0.3	
	Sorghum	Rs.6000/- per ha	Ha	10	0.6	
	Bajra	Rs.6000/- per ha	Ha	5	0.3	
	Sub total-Item 1			395	23.7	
2(a) Distribution of Hybrid Seeds of nutritive variety (25% of the total seed allocation of Jowar & Bajra)						
	Jowar	Rs.10000/ qtls	Qtls	2.5	0.25	
	Bajra	Rs.10000/ qtls	Qtls	1	0.1	
	Sub-Total 2a				0.35	

2(b) Distribution of HYV Seeds					
i)	Jowar (For varieties <10 years)	Rs.3000/qtl	Qts	0.5	0.015
ii)	Jowar (For varieties >10 years)	Rs.1500/qtl	Qts	0.5	0.0075
iii)	Bajra(For varieties <10 years)	Rs.3000/qtl	Qts	0.5	0.015
iv)	Bajra(For varieties >10 years)	Rs.1500/qtl	Qts	0.5	0.0075
v)	Ragi (For varieties <10 years)	Rs.3000/qtl	Qts	0.5	0.015
vi)	Ragi (For varieties >10 years)	Rs.1500/qtl	Qts	0.5	0.0075
vii)	small millets				
a	Chama (For varieties <10 years)	Rs.3000/qtl	Qts	0.5	0.015
b	Chama (For varieties >10 years)	Rs.1500/qtl	Qts	0.5	0.0075
c	Foxtail Millet (For varieties <10 years)	Rs.3000/qtl	Qts	0.5	0.015
d	Foxtail Millet (For varieties >10 years)	Rs.1500/qtl	Qts	0.5	0.0075
e	Barnyard Millet(For varieties <10 years)	Rs.3000/qtl	Qts	0.5	0.015
F	Barnyard Millet(For varieties >10 years)	Rs.1500/qtl	Qts	0.5	0.0075

g	Proso millet(For varieties <10 years)	Rs.3000/qtl	Qtls	0.5	0.015
h	Proso millet(For varieties >10 years)	Rs.1500/qtl	Qtls	0.5	0.0075
i)	Kodo Millet(For varieties <10 years)	Rs.3000/qtl	Qtls	0.5	0.015
j	Kodo Millet(For varieties >10 years)	Rs.1500/qtl	Qtls	0.5	0.0075
	Sub total -2b			0.18	
	Total for Items 2(a) &(b)			0.53	
3	Certified seed production of HYV seeds by State <10 years old varieties (60:40)				0.315
	Jowar	Rs.3000/qtl	Qtls	10	0.3
	Bajra	Rs.3000/qtl	Qtls	10	0.3
	Sub total -3			0.6	
4	Integrated Nutrient Management (INM) (60:40)				
	(a) Micro-nutrients	Rs. 500/ ha	Ha	150	0.75
	(d) Bio-Fertilisers	Rs. 500/ ha	Ha	150	0.75
	Sub total 4			1.5	
5	Integrated Pest Management (IPM) (60:40)				
	i) Weedicides	Rs. 500/ ha	Ha	125	0.625
	ii) Plant Protection Chemical & Bio agent	Rs. 500/ ha	Ha	125	0.625
	Sub total -5			1.25	

	Total for INM & IPM (Item 4 &5)				2.75
6	Flexi components				
6(a)	Farm implements & equipment (60:40)				
	(i) Manual sprayer for SC/ST, Women, Small & Marginal farmers	50% of the cost limited to Rs. 600/- Nos per unit whichever is less		0.000	
	Sub total -6 (a)			0.000	
6(b)	Water application tools (60:40)				
	(i) Sprinkler	50% of the cost limited to Rs. 10000/-per unit whichever is less ha		0.000	
	Sub total -6 (b)			0.000	
6(c)	Cropping system based training (60:40)	Rs.14000/training of 4 sessions	Nos	14.0	1.960
	Sub total -6 (c)				1.960
6(k)	Distribution of Seed Mini kits (HYV) (100% GoI)	Rs. 500/kit	Nos	140.0	0.700
	Sub total -6 (k)				0.700
	Total for Flexi components (6 c+k)				2.660
	Total NFSM Nutri cereals				30,240
	GoI Share				18,144
	State Share				12,096

Annexure -2(A4)

National Mission on Edible Oils (Oil Palm) AAP for 2023-24

Name of the State: Kerala

Year: 2023-24

Total Potential Area: 1500 Ha

Area covers so far: 1777 Ha (Upto 31-12-2022 under OPDP, ISOPOM, NMOOP, NFSM & NMEO)

Target: 1500 Ha

Sl No:	Interventions	Pattern of Assistance (in Rs.)	Unit	Physical Targets for current year	GOI share	Financial (Rs. In Lakhs)	
						State share	Total
1	Planting Material	20000/ha for indigenous	Ha	800	96.00	64.00	160.00
2	Management and inputs for intercropping upto gestation period (4 y)	Rs.5250/ha	Ha	800	25.20	16.80	42.00
	2nd Year	Rs.5250/ha	Ha	47.52	1.50	1.00	2.49
	3rd Year	Rs.5250/ha	Ha	3.43	0.11	0.07	0.18
	4th Year	Rs.5250/ha	Ha	0	0.00	0.00	0.00
	Inputs for Intercropping	1st Year	Rs.5250/ha	Ha	100	3.15	2.10
3	Establishment of Seed Garden	Rs. 80 Lakh/seed garden	No	0	0.00	0.00	0.00

4	Nursery		Rs. 40 Lakh/nursery	No	0	0.00	0.00	0.00	0.00
5	Drip Irrigation		Rs.24035/ha	Ha	20	2.88	1.92	4.81	
6	Bore well / Water harvesting structure/ compost unit, solar pumps	Ponds Vermi	Rs.50000/unit	No.	10	3.00	2.00	5.00	
7	Harvesting Tools								
(a)	Cutter	2500/unit	No.	160	2.40	1.60	4.00		
(b)	Wire Mesh	20000/unit	No.	330	39.60	26.40	66.00		
(c)	Motorised chisel	15000/unit	No.	80	7.20	4.80	12.00		
(d)	Portable ladder	5000/unit	No.	20	0.60	0.40	1.00		
(e)	Chaff Cutter	50000/unit	No.	0	0.00	0.00	0.00		
(f)	Tractor Trolley	200000/ unit	No.	0	0.00	0.00	0.00		
8	Custom hiring centre cum Harvester group	Rs 25 lakhs per unit	No.	0	0.00	0.00	0.00		
9	Farmer's training	30000/- per training	No.	23	4.14	2.76	6.90		
10	Officers training	40000/- per training	No.	1	0.24	0.16	0.40		
11	Replanting of old oil palm garden	250/- plant	Nos	24000	36.00	24.00	60.00		
12	Flexi Fund	10% as flexi fund	Rs.		22.20	14.80	37.00		
13	Project Management Expenses (PME)	3% of total Rs. allocation			7.33	4.88	12.21		
	Total				251.545	167.697	419.242		

Mission for Integrated Development of Horticulture - Annual Action Plan 2023 -24

State Horticulture Mission-Kerala

SALIENT ASPECTS OF ANNUAL ACTION PLAN – 2023-24

Sl. No.	Components	Financial Outlay for 2023-24 (Rs.in lakh)	Spill over activity	Total Financial outlay	GoI share	GoK share	%
1	Planting material production – Establishment of Nurseries,TC Labs & Vegetable seed production	410.500	78.890	489.39	293.63	195.76	8.74
2	Establishment of New Gardens	1042.420		1042.42	625.45	416.97	18.61
3	Rejuvenation of senile plantation	100.000		100.00	60.00	40.00	1.79
4	Creation of water resources	41.250		41.25	24.75	16.50	0.74
5	Protected cultivation	555.860		555.86	333.52	222.34	9.93
6	Promotion of IPM/INM	140.000	24.695	164.70	98.82	65.88	2.94
7	Mushroom production	65.000	14.000	79.00	47.40	31.60	1.41
8	Organic farming	45.000		45.00	27.00	18.00	0.80
9	Pollination support through bee keeping	50.000		50.00	30.00	20.00	0.89
10	Horticulture Mechanization	0.000	2.893	2.89	1.74	1.16	0.05
11	Technology dissemination through demonstration/ Front line demonstration	112.500		112.50	67.50	45.00	2.01

12	Human Resource Development	65.000	65.00	39.00	26.00	1.16
13	Centre of Excellence	63.042	213.208	276.25	165.75	110.50
14	Integrated Post Harvest Management	1430.750	352.750	1783.50	1070.10	713.40
15	Establishment of Marketing infrastructure	44.250	5.250	49.50	29.70	19.80
16	Mission Management	134.400		134.40	80.64	53.76
17	Special intervention	10.000		10.00	6.00	4.00
18	Others-Seminars, TSG etc	590.180	8.160	598.34	359.00	239.34
	TOTAL	4900.15	699.85	5600.00	3360.00	2240.00
						100

STATE HORTICULTURE MISSION-KERALA

PROPOSED ANNUAL ACTION PLAN FOR THE IMPLEMENTATION OF MIDH SCHEME IN KERALA DURING 2023-24

Sl. No.	Components	Units	Assista nce in lakh	AAP 2023-24		Spill over		Total	GoI	GoK	Rs. in Lakh
				Phy	Fin	Phy	Fin				
PRODUCTION OF PLANTING											
B.1 MATERIAL											
1	Hi tech nursery (Public)-100%	ha	25	8	200.00			8.00	200.00	120.00	80.00
	Hi tech Nursery (Private)-40%	No.	10	1	10.00	2	20.00	3.00	30.00	18.00	12.00
2	Small Nursery (Public) - 100%	No.	15	1	15.00			1.00	15.00	9.00	6.00
	Small Nursery (Private) -50%	No.	7.5	2	15.00	2	15.00	4.00	30.00	18.00	12.00
3	Upgrading nursery infrastructure to meet accreditation norms (Public) -100%	No.	10	1	10.00			1.00	10.00	6.00	4.00
	" (Private-50 %)	No.	5	0.00	1	5.000	1.00	5.00	5.00	3.00	2.00
4	Strengthening of existing TC units- Public- 100%	No.	20	0	0.00			0.00	0.00	0.00	0.00
	Strengthening of existing TC units- Private-50%	No.	10	0	0.00			0.00	0.00	0.00	0.00
	Setting Up of new TC units-Public	No.	250	0	0.00			0.00	0.00	0.00	0.00
	Setting Up of new TC units-Private	No.	100	0	0.00	1	38.890	1.00	38.89	23.33	15.56
5	Seed Production for Vegetables &Spices				0.00			0.00	0.00	0.00	0.00
a	Open pollinated crops- Public-100%	ha	0.35	250	87.50			250.00	87.50	52.50	35.00
b	Hybrid Seeds - Public sector	ha	1.5	5	7.50			5.00	7.50	4.50	3.00
6	Import of planting material			1	37.00			1.00	37.00	22.20	14.80
7	Seed infrastructure for handling, processing, packing storage etc. of seeds meant for use as seed material for cultivation of horticulture crops.Public	project	100	1	28.50			1.00	28.50	17.10	11.40
	Sub total				410.50	78.890			489.39	293.63	195.76

ESTABLISHMENT OF NEW GARDENS						
(AREA EXPANSION)						
I	Fruits	Cost intensive crops				
a	Cost intensive crops					
i	Dragon Fruit – without integration	Ha 0.3	35 10.50	35.00	10.50	6.30 4.20
	1 st yr maintenance	Ha 0.1	20 2.00	20.00	2.00	1.20 0.80
	2nd yr maintenance	Ha 0.1	20 2.00	20.00	2.00	1.20 0.80
ii	Strawberry – with integration	Ha 1.12	5 5.60	5.00	5.60	3.36 2.24
	Strawberry – without integration	Ha 0.5	28 14.00	28.00	14.00	8.40 5.60
iii	Banana (sucker) without integration	Ha 0.35	650 227.50	650.00	227.50	136.50 91.00
iv	Pineapple (sucker) with integration	Ha 0.9	0 0.00	0.00	0.00	0.00 0.00
	Pineapple (sucker) without integration	Ha 0.35	200 70.00	200.00	70.00	42.00 28.00
v	Banana (TC) without integration	0.375	0 0.00	0.00	0.00	0.00 0.00
vii	Papaya (with integration)	Ha 0.6	5 3.00	5.00	3.00	1.80 1.20
	1 st yr maintenance	0.2	5 1.00	5.00	1.00	0.60 0.40
	Papaya (without integration)	Ha 0.225	7 1.58	7.00	1.58	0.95 0.63
	1 st yr maintenance	0.075	15 1.13	15.00	1.13	0.68 0.45
Fruit crops other than cost intensive crops-						
High density Planting with integration –						
b	Mango,Jack,Rambutan,Citrus,Guava etc	0.36	10 3.60	10.00	3.60	2.16 1.44
	1 st yr maintenance	0.12	10 1.20	10.00	1.20	0.72 0.48
i	Fruit crops other than cost intensive crops- without integration			0.00		
	Normal spacing- without integration					
	Mango	Ha 0.18	20 3.60	20.00	3.60	2.16 1.44
	1 st yr maintenance	0.06	20 1.20	20.00	1.20	0.72 0.48
	2nd yr maintenance	0.06	20 1.20	20.00	1.20	0.72 0.48
	Jack	Ha 0.18	50 9.00	50.00	9.00	5.40 3.60
	Jack fruit 1 st year maintenance	Ha 0.06	50 3.00	50.00	3.00	1.80 1.20
	Jack fruit 2 nd year maintenance	0.06	85 5.10	85.00	5.10	3.06 2.04
	Avacado	Ha 0.18	20 3.60	20.00	3.60	2.16 1.44
	1 st yr maintenance	0.06	15 0.90	15.00	0.90	0.54 0.36

	2nd yr maintenance		0.06	10	0.60		10.00	0.60	0.36	0.24
	Rambutan	Ha	0.18	60	10.80		60.00	10.80	6.48	4.32
1 st yr maintenance			0.06	60	3.60		60.00	3.60	2.16	1.44
	2nd yr maintenance		0.06	60	3.60		60.00	3.60	2.16	1.44
	Passion fruit	Ha	0.18	15	2.70		15.00	2.70	1.62	1.08
1 st yr maintenance			0.06	15	0.90		15.00	0.90	0.54	0.36
	2nd yr maintenance		0.06	15	0.90		15.00	0.90	0.54	0.36
	Mangosteen	Ha	0.18	20	3.60		20.00	3.60	2.16	1.44
1 st yr maintenance			0.06	15	0.90		15.00	0.90	0.54	0.36
	2nd yr maintenance		0.06	14	0.84		14.00	0.84	0.50	0.34
	Garcinia	Ha	0.18	10	1.80		10.00	1.80	1.08	0.72
1 st yr maintenance			0.06	8	0.48		8.00	0.48	0.29	0.19
	2nd yr maintenance		0.06	10	0.60		10.00	0.60	0.36	0.24
II	Vegetables				0.00		0.00	0.00	0.00	0.00
	Hybrid	Ha	0.2	1103	220.60		1103.00	220.60	132.36	88.24
	Sub total(Fruits & Vegetables)				622.62		0.00	622.62	373.57	249.05
III	Mushrooms						0.00	0.00	0.00	0.00
i	Production unit						0.00	0.00	0.00	0.00
	Public	No.	20	1	20.00		1.00	20.00	12.00	8.00
	Private (Pvt-40%)	No.	8	2	16.00	1	8.000	3.00	24.00	14.40
ii	Spawn making unit				0.00		0.00	0.00	0.00	0.00
	Public (Pub-100%)	No.	15	1	15.00		1.00	15.00	9.00	6.00
	Private (Pvt-40%)	No.	6	1	6.00	1	6.000	2.00	12.00	7.20
iii	Compost making unit				0.00		0.00	0.00	0.00	0.00
	Public (Pub-100%)	No.	20		0.00		0.00	0.00	0.00	0.00
	Private (Pvt-40%)	No.	8	1	8.00		1.00	8.00	4.80	3.20
	Sub total				65.00		14.000	0.00	79.00	47.40
IV	Flowers						0.00	0.00	0.00	0.00
i	Cut flowers	Ha	0.4	80	32.00		80.00	32.00	19.20	12.80
2	Bulbous flower	Ha	0.6	0	0.00		0.00	0.00	0.00	0.00
iii	Loose flowers	Ha	0.16	175	28.00		175.00	28.00	16.80	11.20
V	Spices				0.00		0.00	0.00	0.00	0.00

i	Seed/Rhizomatic spices- Ginger & Turmeric	Ha	0.12	500	60.00		500.00	60.00	36.00	24.00
ii	Perennial spices -Pepper,Nutmeg ,Clove,Cinnamon etc	Ha	0.2	1200	240.00		1200.00	240.00	144.00	96.00
VI	Aromatic plants				0.00		0.00	0.00	0.00	0.00
i	Cost intensive plants-Patchouli, geranium, rosemary,,Betelvine etc	Ha	0.4	25	10.00		25.00	10.00	6.00	4.00
ii	Other aromatic plants- Vetiver,Garlic etc	Ha	0.16	100	16.00		100.00	16.00	9.60	6.40
VII	Plantation crops				0.00		0.00	0.00	0.00	0.00
i. a	Cashew	Ha	0.12	40	4.80		40.00	4.80	2.88	1.92
1 st	1 yr maintenance	Ha	0.04	15	0.60		15.00	0.60	0.36	0.24
2nd	yr maintenance		0.04	10	0.40		10.00	0.40	0.24	0.16
i.b	Cocoa	Ha	0.12	200	24.00		200.00	24.00	14.40	9.60
1 st	1 yr maintenance	Ha	0.04	50	2.00		50.00	2.00	1.20	0.80
2 nd	yr maintenance	Ha	0.04	50	2.00		50.00	2.00	1.20	0.80
	Sub total(Flowers ,Spices Aromatic plants,Plantation crops)				419.80			419.80	251.88	167.92
	Grand Total Area Expansion excluding Mushrooms				1042.42		1042.42	625.45	416.97	
	Rejuvenation / Replacement of Senile Plantation including Canopy Management- B.3 pepper, cocoa, mango, etc.						500.00	100.00	60.00	40.00
	B.4 CREATION OF WATER RESOURCES						0.00	0.00	0.00	0.00
i	Community tanks/on farm ponds /on farm water reservoirs with use of plastic/RCC lining						0.00	0.00	0.00	0.00
in plain areas	No.	No.	20	0.00			0.00	0.00	0.00	0.00
in hilly areas	No.	No.	25	0.00			0.00	0.00	0.00	0.00
ii	Water harvesting system for individuals-for storage of water in 20mx20mx3m ponds/ wells (@ 50% subsidy)				0.00		0.00	0.00	0.00	0.00
in plain areas	No.	No.	0.75	25	18.75		25.00	18.75	11.25	7.50
in hilly areas	No.	No.	0.9	25	22.50		25.00	22.50	13.50	9.00
Sub total					41.25		0.00	41.25	24.75	16.50
B.5 PROTECTED CULTIVATION							0.00			
1 Green House Structure							0.00			

b	Private	No.	45		0.00		0.00	0.00	0.00	0.00	0.00	0.00
iv	Plant Health Clinic				0.00		0.00	0.00	0.00	0.00	0.00	0.00
a	Public	No.	25	2	50.00		2.00	50.00	30.00	30.00	20.00	20.00
b	Private	No.	12.5		0.00		0.00	0.00	0.00	0.00	0.00	0.00
v	Leaf/Tissue analysis Lab	No.			0.00		0.00	0.00	0.00	0.00	0.00	0.00
Public		No.	25	0	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Private		No.	12.5		0.00		0.00	0.00	0.00	0.00	0.00	0.00
Sub Total					140.00	24.695		164.70	98.82	65.88		
ORGANIC FARMING AND ORGANIC CERTIFICATION												
B.8	CERTIFICATION							0.00	0.00	0.00	0.00	0.00
Vermicompost units / organic input production unit to the size of 30'x8'x2.5' (Rs.50,000/ unit ie 50% of total cost)												
iii		No.	0.5	90	45.00		90.00	45.00	27.90	27.90	18.00	
B.9	Certification for Good Agricultural Practices (GAP), including infrastructure				0.05		0.00	0.00	0.00	0.00	0.00	0.00
B.10	Centre of Excellence for Horticulture				63.04	213.208		276.25	165.75	165.75	110.50	
B.11	Pollination Support through Bee keeping						0.00	0.00	0.00	0.00	0.00	0.00
i	Production of Bee colonies by bee breeder (40% of cost for producing min of 2000 colonies/year)	No.										
ii	Honey bee colony(40% of cost limited to 50 colonies/beneficiary)	No.	2600	20.80			2600.00	20.80	12.48	12.48	8.32	
iii	Hives(40% of cost limited to 50 colonies/beneficiary)	No.	2600	20.80			2600.00	20.80	12.48	12.48	8.32	
iv	Equipment including honey extractor (4 frame), food grade container (30 kg), net etc.(40% of cost limited to one set per beneficiary	No.	105	8.40			105.00	8.40	5.04	5.04	3.36	
Sub total					50.00			50.00	30.00	30.00	20.00	
HORTICULTURE MECHANIZATION												
	Power tiller below 8 HP				0.05		2	0.850	2.00	0.8500	0.51	0.34
	Self propelled Horticulture Machinery-Weedcutter	No.	1.25				4	1.342	4.00	1.3418	0.81	0.54
	Plant Protection equipments									0.00	0.00	0.00

	Manual Sprayers (Knapsack/ foot operated sprayer)	No.	0.006		2	0.010	2.00	0.0098	0.0058	0.0039
	Power knapsack/ power operated taiwan sprayer (8-12 lit. capacity)	No.	0.031		2	0.041	2.00	0.0410	0.02	0.02
	Power knapsack/ power operated taiwan sprayer (12-16 lit. capacity)	No.	0.038		3	0.082	3.00	0.0822	0.05	0.03
	Power knapsack/ power operated taiwan sprayer (above 16 lit. capacity)	No.	0.1		5	0.561	5.00	0.5608	0.34	0.22
	Eco friendly light trap				1	0.007	1.00	0.0070	0.0042	0.0028
	Sub total					2.893		2.893	1.74	1.16
B.13	TECHNOLOGY DISSEMINATION/ FLD						0.00			
	Public-100%	No.	25	3	75.00		3.00	75.00	45.00	30.00
	Private-75%	No.	18.75	2	37.50		2.00	37.50	22.50	15.00
	Sub total				112.50		0.00	112.50	67.50	45.00
B.14	HUMAN RESOURCE DEVELOPMENT						0.00			
1	HRD for Supervisors & Entrepreneurs	No.	20				0.00	0.00	0.00	0.00
2	HRD for gardeners	No.	15		0.00		0.00	0.00	0.00	0.00
3	Training of farmers				0.00		0.00	0.00	0.00	0.00
a	within the State - Rs 1000/day/participant + TA/DA as admissible	No.	0.01	30	20.00		30.00	20.00	12.00	8.00
b	Out side the state	No.	Project based	4	12.00		4.00	12.00	7.20	4.80
4	Exposure visit of farmers				0.00		0.00	0.00	0.00	0.00
a	Outside the State - project based	No.	Project based	2	10.00		2.00	10.00	6.00	4.00
b	Outside India	No.			0.00		0.00	0.00	0.00	0.00
5	Training / study tour of technical staff/ field functionaries						0.00	0.00	0.00	0.00

	Within the State - Rs 300/day/participant + TA/DA as admissible (100 participants x 2 days X Rs300 Per day)+ TA/DA	No.	14	8.00			14.00	8.00	4.80	3.20
a	Study tour to progressive states/units (group of mini 5)- Rs 800/day/ participant + TA/DA as admissible (Rs800x7daysx10 participants+ TA/DA)	No.	0.01	2	15.00		2.00	15.00	9.00	6.00
b	Outside India Rs. 6 lakh/participant	No.	6	0.00			0.00	0.00	0.00	0.00
	Sub total			65.00	0.000			65.00	39.00	26.00
C	INTEGRATED PHM									
C1	Pack house	No.	2	48	96.00	29	58.000	77.00	154.00	92.40
C2	Integrated packhouse with facilities for conveyor belt, sorting, grading units, washing, drying and weighing	No.	17.5	1	17.50			0.00	0.00	0.00
	General -35	No.	25	1	25.00		1.00	17.50	10.50	7.00
	Hilly-50 %	No.					1.00	25.00	15.00	10.00
C3	Precooling unit				0.00		0.00	0.00	0.00	0.00
	General (35 % of cost)	No.	8.75		0.00		0.00	0.00	0.00	0.00
	Hilly(50 % of cost)	No.	12.5		0.00		0.00	0.00	0.00	0.00
C4	Cold room (staging)				0.00		0.00	0.00	0.00	0.00
	General areas (@ 35%	No.	5.25	0	0.00		0.00	0.00	0.00	0.00
	Hilly & scheduled @ 50 %	No.	7.5	0	0.00		0.00	0.00	0.00	0.00
C5	Mobile Pre cooling unit						0.00	0.00	0.00	0.00
	General areas @ 35%	No.	25		0.00		0.00	0.00	0.00	0.00
	Hilly & scheduled @ 50 %	No.	25		0.00		0.00	0.00	0.00	0.00

C6	Cold Storage (Construction/Expansion & Modernisation)			0.00		0.00	0.00	0.00	0.00	0.00	0.00
i	Cold storage Type I-basic mezzanine structure with large chamber (>250 MT) type with single temperature			0.00		0.00	0.00	0.00	0.00	0.00	0.00
	General areas @ 35% of 8,000MT/MT	per MT	0.028	2000	56.00	2000.00	56.00	33.60	22.40		
	Hilly & scheduled @ 50 % of 8,000MT/MT	per MT	0.04	2000	80.00	2000.00	80.00	48.00	32.00		
ii	Cold storage Type 2-PEB structure for multiple temperature and product use more than chamber(<250 MT)			0.00		0.00	0.00	0.00	0.00	0.00	0.00
	General areas @ 35%	per MT	0.035	2000	70.00	2000.00	70.00	42.00	28.00		
	Hilly & scheduled @ 50 %	per MT	0.05	2000	100.00	2000.00	100.00	60.00	40.00		
	Cold Storage (Construction/Expansion & Modernisation)										
C8	Refer van/ containers										
1	General areas @ 35%	No.	9.1	5	45.50	1	9.100	6.00	54.60	32.76	21.84
	Hilly & scheduled @ 50 %	No.	13	6	78.00		6.00	78.00	46.80	31.20	
	C9 Primary/Mobile/Minimal processing unit										
	General areas @ 40%	No.	10	42	420.00	12	120.000	54.00	540.00	324.00	216.00
	Hilly & scheduled @ 55 %	No.	13.75	27	371.25	3	41.250	30.00	412.50	247.50	165.00
	C10 Ripening chamber										
	General areas @ 35%	MT	0.35	10	3.50	4	1.400	14.00	4.90	2.94	1.96
	Hilly & scheduled @ 50 %	MT	0.5	9	4.50		9.00	4.50	2.70	1.80	
	C12 Preservation Unit										
	New unit	No.	1	49	49.00	5	5.000	54.00	54.00	32.40	21.60
	Upgradation	No.	0.5	29	14.50		29.00	14.50	8.70	5.80	
11	Low cost onion storage structure (25 MT)	No.	0.875	0.00			0.00	0.00	0.00	0.00	0.00
13	Integrated Cold Chain Supply system		300	0.00	118.000	0.00	118.00	70.80	47.20		
	Sub total			1430.75	352.750	0.00	1783.50	1070.10	713.40		

G3	Seminar, conferences, workshop, exhibitions, kisan melas, horticulture shows, honey festivals etc.				0.00	0.00	0.00	0.00	0.00
	International level	7.5	2	15.00	2.00	15.00	9.00	9.00	6.00
	National level	5	2	10.00	1	1.600	3.00	11.60	6.96
	State level	3	3	9.00		3.00	9.00	5.40	3.60
	District level	2	5	10.00	2	5.560	7.00	15.56	9.34
G4	Information dissemination through publicity, printed literature etc and local advertisements (for 152 blocks)-Rs. 0.4 (lakh/ block)	0.4		20.00		0.00	20.00	12.00	6.22
G6	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & concurrent evaluation/ evaluation, mass media, publicity, video conference etc.								
	Sub total	50.00		1.000	0.00	51.00	30.60	30.60	20.40
	Flexi funds	724.58		8.160		732.74	439.65	293.10	
	GRAND TOTAL			4900.15	699.85		5600.0	3360.00	2240.00

Annexure -2 A (6)

Sub Mission on Seeds and Planting Materials (SMSM) under National Mission on Agricultural Extension and Technology (NMAET)-Annual Action Plan 2023-24

Committed claims in 2022-23 under SMSM for creation of Infrastructure facilities to Kerala Agricultural University

Sl No.	Name of Station	Assistance for	Capacity (MT)	Amount of Assistance Sought (in lakhs)	Eligible amount per OGs (in lakhs)	Amount released as 1 st installment (in lakhs)in 2022-23	Tender procedures for construction work in progress
1	RARS Kasargod	AC-Dehumidified Store	100	25.00	18.00	4.50	Tender procedures for construction work in progress
2	ORARS, Kayamkulam, Alappuzha	AC-Dehumidified Store	20	5.00	3.60	0.90	Tender procedures for construction work in progress
3	ARS, Mannuthy, Thrissur	SPP (Machinery)	1000	50.00	37.80	9.45	Tender procedures for construction work and purchase of equipment in progress
		SPP (Plant Building & Receiving Shed)	For 1000	35.00	31.50	7.875	
		Drying Platform	For 1000	5.00	1.20	0.30	
		SSG (AC/GI sheet)	1000		49.00	12.25	
		AC-Dehumidified Store	100	70.00	18.00	4.50	
		SPP (Machinery)	1000	56.00	37.80	9.45	
4	Department of	SPP (Plant Building & Receiving Shed)	For 1000	58.50	31.50	7.875	

Seed Science and Technology, CoA, Vellankkara	Drying Platform SSG (AC/GI sheet)	For 1000 1000	8.15 49.00	1.20 12.25	0.30	Tender procedures for construction work and purchase of equipment in progress
	AC-Dehumidified Store	100	96.00	18.00	4.50	
	Total		408.65	296.60	74.15	

Lab Equipment for procurement under SMSP
COST OF LABORATORY EQUIPMENTS FOR SEED TESTING LABORATORIES

Sl.No.	Equipment	No. Required	Rate of Equipment	Total Amount
1	Seed sampling and dividing	One set	25,000	25,000
	a) Seed triers (assorted sizes)	1	8,500	8,500
	b) Boerner divider	1	17,000	17,000
	c) Gamet divider	1	7,500	7,500
	d) Soil type divider		As per requirement	70,000
2	Sample storage boxes and racks			70,000
3	Laboratory models of following			
	a) Air Screen cleaner cum grader	1	1,50,000	1,50,000
	b) Aspirator	1	35,000	35,000
4	Balances			
	a) Single pan (top loading)	2	20,000	40,000
	b) Analytical balance	1	50,000	50,000
5	Purity Work Boards	6	3,500	21,000
6	Germinators			

a)	Cabinet germinators (Single Chamber)	1	1,75,000	1,75,000		
b)	Cabinet germinators (Double Chamber)	1	2,55,000	2,55,000		
c)	Walk-in room germinator, step-in-germinator	1	15,00,000	15,00,000		
7	Refrigerator	1	35,000	35,000		
8	Sand Sterilizer	1	50,000	50,000		
9	Hot air ovens	2	40,000	80,000		
10	Grinding mill	1	50,000	50,000		
11	Binocular Stereoscopic Microscope	1	2,00,000	2,00,000		
12	Incubators	2	95,000	1,90,000		
13	Autoclave	1	40,000	40,000		
14	Controlled Seed Storage Room	1	9,00,000	9,00,000		
15	Digital Temperature and Humidity Indicator	3	20,000	60,000		
16	pH Meter	2	10,000	20,000		
17	UV Lamp/Chamber	1	40,000	40,000		
18	Miscellaneous Equipment					
1.	Seed Blower	1	35,000	35,000		
2.	Digital Moisture Meter	2	20,000	40,000		
3.	Hand Sieves	One set	50,000	50,000		
4.	Seed Sieve Shaker	1	50,000	50,000		
5.	Seed herbarium model	1	1,00,000	1,00,000		
6.	Counting Boards	Assorted	25,000	25,000		
7.	Sand benches	As per requirement	50,000	50,000		
8.	Water Sprinklers	2	25,000	50,000		
19	Miscellaneous supplies					

a) Sample pans	5	10,000	50,000
b) Desiccators	4	20,000	80,000
c) Aluminium cans with lids	100	25,000	
d) Forceps	12	5,000	
e) Magnifiers (10x)	6	35,000	
f) Aluminium dishes	50	50,000	
g) Petri dishes		35,000	
h) Plastic boxes		25,000	
i) Other glassware & Apparatus/Desiccators			
20 Impression Board- Assorted numbers	1 set	35,000	35,000
21 Illuminated Stand Magnifier	2	10,000	20,000
22 Hand lenses	10	10,000	1,00,000
23 Electrical Conductivity Meter (EC Bridge)	1	35,000	35,000
24 Laminar Flow Chamber	1	75,000	75,000
25 Computer & Laser Printer	1	45,000	45,000
26 EC Meter (Digital)	2	30,000	60,000
27 Seed Scarifier (Electric)	1	1,15,000	1,15,000
28 Thermometer (Dry Bulb)	6	1,000	6,000
29 Water Distillation Unit	1	35,000	35,000
30 Purchase of generator up to 50 KVA capacities	1	5,00,000	5,00,000
			60,00,000
			Total

PROJECT PROPOSAL FOR SEED INFRA STRUCTURE FACILITIES (SEED PROCESSING AND SEED STORAGE)

I. Proposal for seed testing lab at Thrissur

Sl.no.	Components	Estimated Cost (Lakhs)
A	Establishment of Seed Testing Lab of 373.62sqm(4021SqFt) (plan attached)	200 lakhs (RKVVY/Dept Fund)
B	Equipment for Seed Testing Lab	60 lakhs (100% GOI Share under SMSP) (Detailed list attached)

2. SEED PROCESSING

Financial out lay

A. Establishment of seed processing plant

Annual Capacity (Tones)	Cost Of Equipment	Main Cost of Equipment	Cost of supporting	Total Cost
5000	62.8	21.3	84.1	

B. Construction of Building ,Receiving shed and drying platform

Annual Capacity (Tonns)	Plant building and Receiving Shed			Drying plat form			Grant total
	Size (sqm)	Rate(Rs./ sqm)	Total cost (lakhs)	Size (sqm)	Rate(sqm)	Total cost	
5000	1000	7000	70	500	1200	6	76

SEED STORAGE

C. Construction of Seed storage Particulars	Capacity (Mt)	Size(Sq m)	Rate	Total Cost
Ventilated flat roof stores	1000	700	7500	52.5

Annexure -2(BI)

Soil Health Card Annual Action Plan 2023-24

Action plan for the implementation of Soil Health Card

Component wise Financial Analysis

Sl No.	Name of the component	Number of units	Admissible amount per unit	Total amount	GOI Share Rs Lakhs	GOK Share Rs lakhs
01	Assistance to soil samples	136800	Rs 300 /sample	410.40	246.24	164.16
02	Strengthening of soil testing labs	3	Rs 40 lakhs/unit	120.00	72.00	48.00
03	Promotion of micro-nutrients	10000	Rs 500/Ha	50.00	30.00	20.00
04	Management of problem soils (acidic)	2700	Rs 10000/Ha	270.00	162.00	108.00
	Total			850.40	510.24	340.16

Rainfed Area Development-Annual Action Plan 2023-24

Rainfed Area Development Plan for the State Consolidated

RAINFED AREA DEVELOPMENT- NATIONAL MISSION FOR SUSTAINABLE AGRICULTURE (RAD-NMSA)				FINANCIAL YEAR:2023-24			
STATE : KERALA							
NODAL DEPARTMENT : AGRICULTURE DEVELOPMENT AND FARMER'S WELFARE DEPARTMENT							
TOTAL AREA PROPOSED FOR DEVELOPMENT : 1661 Ha							
IMPLEMENTING AGENCIES : DEPARTMENT OF AGRICULTURAL DEVELOPMENT & FARMERS WELFARE							
RESEARCH / TECHNICAL SUPPORT INSTITUTION : KERALA AGRICULTURAL UNIVERSITY, KVKA, KANNUR							
A. RAINFED AREA DEVELOPMENT(RAD)							
I. INTEGRATED FARMING SYSTEM							
Farming System	Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance(Rs.in lakhs)	Goi Assistance(Rs.in 60%)	State Share (40%)	
1. Cropping System (CS) (a. Rice based)	46	700	9.2	4.6	2.76	1.84	
1540	11214	770	385	231	154.00		
2. Horticulture based cropping system							
55	126	44	22				
3a. Livestock based farming system	20	40	10	5	3	2	
3b. Small ruminant based Farming System							
Sub Total	482.8	2750	833.2	416.6	249.96	166.64	
II. Value addition and Resource Conservation							
Activity	Number proposed	No. of organizations/ Groups/ Individuals	Estimated cost	Proposed Assistance(Rs.in lakhs)	Goi Assistance(Rs.in 60%)	State Share (40%)	
Apiculture	1746	320	28	13.968	8.3808	5.5872	

Training	49	910	9.2	4.9	2.94	1.96
Administrative cost			1.2		0.72	0.48
Sub Total			37.2	20.068	12.0408	8.0272
Grand Total			870.4	436.67	262.00	174.67
(Rupees Four crores thirty six lakh sixty seven thousand only)						

RAD-NMSA 2023-24 Action Plan – Cluster wise Component wise details

Integrated Farming System						
Sl.No	Name of Cluster	Ha	No. of Beneficiaries	Estimated Cost	Total Assistance (Rs in Lakhs)	GoI Share
Rice based farming system @ Rs 10000/- Ha						
1	Payam	31	500	6.2	3.1	1.24
2	Keezhuur Chavassery	15	200	3	1.5	0.6
	Total	46	700	9.2	4.6	1.84
Hort. Based farming System 50% max. Rs.25,000/- per Ha						
1	Ambalavayal	155	400	77.50	38.75	23.250
2	Mullankolli	237	400	118.50	59.25	35.550
3	Payam	80	300	40.00	20.00	12.000
4	Keezhuur Chavassery	88	300	44.00	22.00	13.200
5	Ayyankunnu	80	300	40.00	20.00	12.000
6	Eruvessi	118	800	59.00	29.50	17.700
7	Malappatton	71.6	1150	35.80	17.90	10.740
8	Ullkal	124	1700	62.00	31.00	18.600
9	Chelakkara	90	900	45.00	22.50	13.500
10	KONDAZHY	89	890	44.50	22.25	13.350
11	PANJAL	111	1110	55.50	27.75	16.650
12	PAZHAYANNUR	94.2	942	47.10	23.55	14.130
13	VALLATHOL NAGAR	113.2	1132	56.60	28.30	16.980
14	THIRUVILWAMALA	89	890	44.50	22.25	13.350

TOTAL		1540	11214	770	385	231.000	154.00
Livestock based Farming System 50% max.Rs.40,000/- per Ha.							
1	Ambalavayal	9	12	7.20	3.60	2.160	1.44
2	Mullankolli	9	14	7.20	3.60	2.160	1.44
3	Payam	1.5	4	1.20	0.60	0.360	0.24
4	Keezhuur Chavassery	1.5	3	1.20	0.60	0.360	0.24
5	Ayyankunnu	4	3	3.20	1.60	0.960	0.64
6	Chelakkara	5	15	4.00	2.00	1.200	0.80
7	KONDAZHY	5	15	4.00	2.00	1.200	0.80
8	PANJAL	5	15	4.00	2.00	1.200	0.80
9	PAZHAYANNUR	5	15	4.00	2.00	1.200	0.80
10	VALLATHOL NAGAR	5	15	4.00	2.00	1.200	0.80
11	THIRUVILWAMALA	5	15	4.00	2.00	1.200	0.80
	TOTAL	55	126	44.00	22.00	13.200	8.80
Small ruminant based Farming System 50% max. 25,000/- per Ha.							
1	Ambalavayal	10	20	5.00	2.50	1.50	1.00
2	Mullankolli	10	20	5.00	2.50	1.50	1.00
	TOTAL	20	40	10	5	3	2
Apiculture 40% max. Rs.800/- per colony or hive							
1	mullankolli	21	20	0.40	0.17	0.101	0.067
2	Payam	375	30	6.00	3.00	1.800	1.200
3	Keezhuur Chavassery	300	40	4.80	2.40	1.440	0.960
4	Ayyankunnu	300	40	4.80	2.40	1.440	0.960
5	Eruvessi	50	50	0.80	0.40	0.240	0.160
6	Malappattom	250	50	4.00	2.00	1.200	0.800
7	Ulkkal	50	50	0.80	0.40	0.240	0.160
8	Chelakkara	250	25	4.00	2.00	1.200	0.800
9	PAZHAYANNUR	150	15	2.40	1.20	0.720	0.480
	TOTAL	1746	320	28	13.968	8.381	5.587
TrainingRs.10,000/- per session							
1	Ambalavayal	4	80	0.40	0.40	0.24	0.16
2	Mullankolli	7	80	1.20	0.70	0.42	0.28
3	Payam	10	100	2.00	1.00	0.600	0.400

4	Keezhur Chavassery	10	200	2.00	1.00	0.600	0.400
5	Ayyankunnu	13	200	2.60	1.30	0.780	0.520
6	Envessi	1	50	0.20	0.10	0.060	0.040
7	Malappattom	1	50	0.20	0.10	0.060	0.040
8	Ulkkal	1	50	0.20	0.10	0.060	0.040
9	Chelakkara	1	50	0.20	0.10	0.060	0.040
10	PAZHAYANUR	1	50	0.20	0.10	0.060	0.040
	TOTAL	49	910	9.2	4.9	2.94	1.96

Administrative cost

1	Ambalavayal			0.56	0.336	0.224
2	Mullankolli			0.64	0.384	0.256
	TOTAL			1.20	0.72	0.48
	GRAND TOTAL	3456	13310	870.4	436.67	262.00

Clusters of Kannur District

NAME OF CLUSTER/VILLAGE: PAYAM

LATITUDE: 12.0193

LONGITUDE: 75.69714

TOTAL AREA PROPOSED FOR DEVELOPMENT: 86.5 ha

I. INTEGRATED FARMING SYSTEM

Farming System	Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance(Rs.in lakhs)	GoI Share (60%)	State Share (40%)
a. Cropping System (CS) (a. Rice)	31	500	6.2	3.1	1.86	1.24
b. Horticulture based cropping system	80	300	40.00	20	12	8
c. Livestock based farming system	1.5	4	0.75	0.6	0.36	0.24
Sub Total	112.5			23.70	14.22	9.48

II. Value addition and Resource Conservation

Activity	Number proposed	No.of organizations/ Groups/	Estimated cost	Proposed Assistance(Rs.in	GoI Share	State Share (40%)

	Individuals	lakhs)	(60%)
Apiculture	375	30	7.50
Training	10	200	1.00
Sub Total			8.50
Grand Total			27.70
			16.62
			11.08

NAME OF CLUSTER/VILLAGE: Keezhur Chavassery

LATITUDE: 11.9459

LONGITUDE: 75.625656

TOTAL AREA PROPOSED FOR DEVELOPMENT:86.50 ha

1. INTEGRATED FARMING SYSTEM

Farming System	Area (ha)	proposed	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
a. Cropping System (CS) (a. Rice)	15	200	3	1.5	0.9	0.6	
b. Horticulture based cropping system	88	300	44.00	22	13.2	8.8	
c. Livestock based farming system	1.5	3	0.75	0.6	0.36	0.24	
Sub Total	104.5			24.10	14.46	9.64	

II. Value addition and Resource Conservation

Activity	Number proposed	No.of organizations/ Groups/ Individuals	Estimated cost	Proposed Assistance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
Apiculture	300	40	4.80	2.40	1.440	0.960
Training	10	200	2.00	1.00	0.60	0.40
Sub Total			6.80	3.40	2.04	1.36
Grand Total				27.50	16.50	11.00

NAME OF CLUSTER/VILLAGE: AYYANKUNNU

LATITUDE: 12.0108697

LONGITUDE: 75.7542773

TOTAL AREA PROPOSED FOR DEVELOPMENT: 35 ha

I. INTEGRATED FARMING SYSTEM

Farming System	Area (ha)	proposed	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
b. Horticulture based cropping system	80	300		40.00	20	12	8
c. Livestock based farming system	4	3		2.00	1.6	0.96	0.64
Sub Total	84				21.60	12.96	8.64

II. Value addition and Resource Conservation

Activity	Number proposed	No.of organizations/ Groups/ Individuals	Estimated cost	Proposed Assistance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
Apiculture	300	40	6.00	2.40	1.440	0.960
Training	13	200	1.30	0.30	0.78	0.52
Sub Total			7.30	3.70	2.22	1.48
Grand Total				25.300	15.18	10.12

NAME OF CLUSTER/VILLAGE: ERUVESY

LATITUDE: 12.094827

LONGITUDE: 75.547041

TOTAL AREA PROPOSED FOR DEVELOPMENT: 90 ha

I. INTEGRATED FARMING SYSTEM

Farming System	Area (ha)	proposed	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
a. Horticulture based cropping system	118		800	59.00	29.50	17.70	11.80
Sub Total	118		800	59.00	29.50	13.50	9.00

II. Value addition and Resource Conservation

Activity	Number proposed	No.of organizations/ Groups/ Individuals	Estimated cost	Proposed Assis-tance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
Apiculture	50	50	0.80	0.40	0.240	0.160
Training	1	50	0.20	0.10	0.060	0.040
Sub Total		100	1.00	0.50	0.30	0.20
Grand Total			60.00	30.00	18.0	12.0

NAME OF CLUSTER/VILLAGE: MALAPATTAM

LATITUDE: 11.98298

LONGITUDE: 75.38312

TOTAL AREA PROPOSED FOR DEVELOPMENT: 52 ha

I. INTEGRATED FARMING SYSTEM

Farming System	Area proposed (ha)	Number of bene-ficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assis-tance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
a. Horticulture based cropping system	71.6	1150	35.80	17.900	10.74	7.16
Sub Total	71.6	1150	35.80	17.900	10.74	7.16

II. Value addition and Resource Conservation

Activity	Number proposed	No.of organiza-tions/ Groups/ Individuals	Estimated cost	Proposed Assis-tance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
Apiculture	250	50	4.00	2.00	1.200	0.800
Training	1	50	0.20	0.10	0.06	0.04
Sub Total		100	4.20	2.10	1.26	0.84
Grand Total			40.00	20.00	12.00	8.00

NAME OF CLUSTER/VILLAGE: Ulikkal

LATITUDE: 28.61400

LONGITUDE: 77.217728
TOTAL AREA PROPOSED FOR DEVELOPMENT: 96 ha
1. INTEGRATED FARMING SYSTEM

Farming System	Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
a. Horticulture based cropping system	124	1700	49.00	31.00	18.60	12.40
Sub Total	124	1700	49.00	31.00	18.60	12.40

II. Value addition and Resource Conservation

Activity	Number proposed	No.of organizations/ Groups/ Individuals	Estimated cost	Proposed Assistance(Rs.in lakhs)	Govt Share (60%)	State Share (40%)
Agriculture	50	50	1.00	0.40	0.240	0.160
Training	1	50	0.10	0.10	0.060	0.040
Sub Total		100	1.10	0.50	0.30	0.20
Grand Total			50.10	31.50	18.90	12.60

Clusters of Wayanad district

NAME OF CLUSTER/VILLAGE: AMBALAVAYAL

LATITUDE: 11.618854

LONGITUDE: 76.21164

TOTAL AREA PROPOSED FOR DEVELOPMENT: 164 ha

1. INTEGRATED FARMING SYSTEM

Integrated Farming System	Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance	Govt Share (60%)	State Share (40%)
a. Horticulture based farming system	155	400	77.50	38.75	23.25	15.50
b. Livestock based farming system	9	12	7.20	3.60	2.16	1.44
c. Small ruminant based Farming System	50% max.	20	5.00	2.50	1.50	1.00

25,000/- per Ha.							
Sub Total	164	412	84.7	44.85	26.91	17.94	
II. Value addition and Resource Conservation							
TrainingRs.10,000/- per session	4	80	0.80	0.40	0.24	0.16	
Sub Total		80	0.8	0.4	0.24	0.16	
Administrative Cost				0.56	0.34	0.22	
Grand Total	164	492	85.5	45.81	27.49	18.32	

NAME OF CLUSTER/VILLAGE: MULLANKOLLI

LATITUDE 11.8205

LONGITUDE 76.1653

TOTAL AREA PROPOSED FOR DEVELOPMENT: 256 Ha

1. INTEGRATED FARMING SYSTEM

Integrated Farming System	Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance	Goi (60%)	Share	State Share (40%)
a. Horticulture based farming system	237	400.00	118.50	59.25	35.55		23.70
b. Livestock based farming system	9	14.00	7.20	3.60	2.16		1.44
C. Small ruminant based Farming System	10	20.00	5.00	2.50	1.50		1.00
Sub Total	256	434	130.7	65.35	39.21		26.14
II. Value addition and Resource Conservation							
a. Apiculture 40% max. Rs.800/- per colony or hive	21	20.00	0.34	0.17	0.10	0.07	
TrainingRs.10,000/- per session	7	80.00	1.40	0.70	0.42	0.28	
Sub Total		100.00	1.74	0.87	0.52	0.35	
Administrative cost				0.64	0.38	0.26	
Grand Total	256	1068.00	132.44	66.86	40.11	26.74	

Clusters of Thrissur district

NAME OF CLUSTER/VILLAGE: CHELAKKARA

LATITUDE: 10.69462N

LONGITUDE: 76.334679E

TOTAL AREA PROPOSED FOR DEVELOPMENT: 65 ha

I. INTEGRATED FARMING SYSTEM

Farming System	Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance	Goi Share (60%)	State Share (40%)
a. Horticulture based farming system (Coco-nut /Mango+Banana/Vegetable/ Ginger/Turmeric Cropping system	90	900	45.00	22.50	13.50	9.00
b. Livestock based farming system	5	15	4.00	2.00	1.20	0.80
Sub Total	95	915	49	24.5	14.7	9.8

II. Value addition and Farm Development Activities

Activity	Number proposed	No.of organizations/ Groups/ Individuals	Estimated cost	Proposed Assistance	Goi Share (60%)	State Share (40%)
Apiculture	250	25	4	2	1.2	0.8
Training	1	50	0.2	0.1	0.06	0.04
Sub Total	5	75	4.2	2.1	1.26	0.84
Grand Total		915	53.2	26.6	15.96	10.64

NAME OF CLUSTER/VILLAGE: KONDAZHY

LATITUDE: 10.6928 N

LONGITUDE: 76.3782 E

TOTAL AREA PROPOSED FOR DEVELOPMENT: 74 ha

IMPLEMENTING AGENCIES: DEPARTMENT of AGRICULTURAL DEVELOPMENT & FARMERS WELFARE
RESEARCH / TECHNICAL SUPPORT INSTITUTION: KERALA AGRICULTURAL UNIVERSITY

A. RAINFED AREA DEVELOPMENT(RAD)			
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1. INTEGRATED FARMING SYSTEM		Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance	Goi Share (60%)	State Share (40%)
Farming System							
a. Horticulture based farming system(Coconut/Banana/Vegetable/Ginger/Turmeric/Tuber crops		89	890	44.5	22.25	13.35	8.90
b. Livestock based farming system		5	15	4	2	1.20	0.80
Sub Total		94	905	48.5	24.25	14.55	9.70
Grand Total		94	905	48.5	24.25	14.55	9.7

NAME OF CLUSTER/VILLAGE: Panjal

LATITUDE: 10.720985N

LONGITUDE: 76.304850E

TOTAL AREA PROPOSED FOR DEVELOPMENT:97 ha

1. INTEGRATED FARMING SYSTEM

Farming System	Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs in lakh)	Proposed Assistance	Goi Share (60%)	State Share (40%)
a. Horticulture based farming system (Coco-nut/ Mango+Banana/ Vegetable / Ginger/ Turmeric Cropping system	111	1110	55.50	27.75	16.65	11.10
b. Livestock based farming system	5	15	4.00	2.00	1.20	0.80
Sub Total	116	1125	59.5	29.75	17.85	11.90
Grand Total	116	1125	59.5	29.75	17.85	11.9

NAME OF CLUSTER/VILLAGE: PAZHAYANNUR

LATITUDE: 10.688256N

LONGITUDE: 76.423313E

TOTAL AREA PROPOSED FOR DEVELOPMENT: 72 ha

1. INTEGRATED FARMING SYSTEM

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Farming System	Area proposed(ha)	pro-	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance	Goi Share (60%)	State Share (40%)
a. Horticulture based farming system(Coconut /Mango+Banana/Vegetable /Ginger/Turmeric cropping system	94.2	942	14.00	23.55	14.13	9.42	
b. Livestock based farming system	5	15	4.00	2.00	1.20	0.80	
Sub Total	99.2	957	18	25.55	15.33	10.22	
II. Value addition and Farm Development Activities							
Activity	Number proposed	No.of organizations/ Groups/ Individuals	Estimated cost	Proposed Assistance	Goi Share (60%)	State Share (40%)	
Apiculture	150	15	3	1.2	0.72	0.48	
Training	1	50	0.1	0.1	0.06	0.04	
Sub Total	3	65	3.1	1.3	0.78	0.52	
Grand Total	102.2	1022	21.1	26.85	16.11	10.74	

NAME OF CLUSTER/VILLAGE: Vallathole Nagar

LATITUDE: 10.749206N

LONGITUDE: 76.276203E

TOTAL AREA PROPOSED FOR DEVELOPMENT: 97ha

I. INTEGRATED FARMING SYSTEM

Farming System	Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance	Goi Share (60%)	State Share (40%)
a. Horticulture based farming system(Coconut /Mango+Banana/Vegetable /Ginger/Turmeric Cropping System	113.2	1132	23.00	28.30	16.98	11.32
b. Livestock based farming system (IFS Model)	5	15	2.00	2.00	1.20	0.80
Sub Total	118.2	1147	25	30.3	18.18	12.12
Grand Total	118.2	1147	25	30.3	18.18	12.12

NAME OF CLUSTER/VILLAGE: Thiruvilwamala

LATITUDE: 10.732948 N

LONGITUDE: 76.429071 E

TOTAL AREA PROPOSED FOR DEVELOPMENT: 66.4 ha

A. RAINFED AREA DEVELOPMENT(RAD)

Farming System	Area proposed (ha)	Number of beneficiaries	Estimated cost (Rs. In Lakhs)	Proposed Assistance	GoI Share (60%)	State Share (40%)
a. Horticulture based farming system (Coconut /Mango+Banana+ Vegetable+Ginger+ Tuber crops)	89	890	44.50	22.25	13.35	8.90
b. Livestock based farming system (IFS model)	5	15	4.00	2.00	1.20	0.80
Sub Total	94	905	48.5	24.25	14.55	9.70
Grand Total	94	905	48.5	24.25	14.55	9.7

Paramparagat Krishi Vikas Yojana & Bharathiya Prakithi Krsihi Padhathi-Annual Action Plan 2023-24

II nd Year Action Plan for 2023-24 (Krishi Kalyan Abhiyan – 5 clusters)

Sl.No.	Component	Assistance Rs in Lakhs		
		GOI	GOK	Total
A Programme Implementation through Support Agencies				
1	Cluster formation and capacity building including exposure visit and trainings of field functionaries	0.60	0.40	1.00
2	Development of manpower and Management cost for implementation of programme including data management and uploading	0.90	0.60	1.50
B PGS Certification through Regional councils				
3	Service charges to RCs for Physical Verification, Certification endorsement and certificate issue	0.42	0.28	0.70
4	Residue analysis through Zonal councils/ state Departments in NABL accredited laboratories @ 3 samples/ per cluster (LRP area)	0.18	0.12	0.30
C Incentive to farmers through DBT				
5	Incentive to farmers for organic conversion, inputs , on-farm input infrastructure to be provided as DBT for direct farmers account	6.00	4.00	10.00
D Value addition, marketing and publicity				

6	Support for marketing, common packing , branding, space rent, transport etc..	0.30	0.20	0.50
7	Value addition infrastructure creation through FPC/ FPO case to case basis	0.60	0.40	1.00
8	Brand building trade fairs exhibitions , local publicity, organic fairs / melas, local marketing initiatives, participation in National trade fairs	1.20	0.80	2.00
	Sub Total	10.20	6.80	17.00
E	Administrative Cost	0.204	0.136	0.34
	Sub Total	0.204	0.136	0.34
	Grand Total	10.404	6.936	17.340

New proposal under PKVY in 20 clusters for the period 2023-24 to 2025-26

PARAMPARAGAT KRISHI VIKAS YOJANA (PKVY) FOR ORGANIC PRODUCTION OF CROPS IN KERALA -

PHASE III (BY DEPARTMENT OF AGRICULTURE AND SPICES BOARD)

Sl.No.	Component	Assistance Rs in Lakhs (10000 Ha)			Total cost for 3 year
		1 st year	2 nd year	3 rd year	
A	Programme Implementation through Support Agencies				
1	Cluster formation and capacity building including exposure visit and trainings of field functionaries	100.00	100.00	100.00	300.00
2	Development of manpower and Management cost for implementation of programme including data management and uploading	150.00	150.00	150.00	450.00

B PGS Certification through Regional councils					
3	Service charges to RCs for Physical Verification, Certification endorsement and certificate issue	70.00	70.00	70.00	210.00
4	Residue analysis through Zonal councils/ state Departments in NABL accredited laboratories @ 3 samples/per cluster (LRP area)	0	30.00	30.00	60.00
C Incentive to farmers through DBT					
5	Incentive to farmers for organic conversion, inputs , on-farm input infrastructure to be provided as DBT for direct farmers account	1200.00	1000.00	900.00	3100.00
D Value addition, marketing and publicity					
6	Support for marketing, common packing , branding, space rent, transport etc.	0	50.00	100.00	150.00
7	Value addition infrastructure creation through FPC/ FPO case to case basis	0	100.00	100.00	200.00
8	Brand building trade fairs exhibitions , local publicity, organic fairs / melas, local marketing initiatives, participation in National trade fairs / Establishing infrastructure at State level, office	130.00	200.00	200.00	530.00
Sub total		1650.00	1700.00	1650.00	5000.00
E Administrative cost (2%)		33.00	34.00	33.00	100.00
Sub total		33.00	34.00	33.00	100.00
Grand Total		1683.00	1734.00	1683.00	5100.00

Additional Amount Required:

An amount of 1182.4 lakhs (with state share) is additionally required to meet the second year programmes submitted for a total amount of Rs 2927.4 lakhs.

**ACTION PLAN FOR BPKP - COMPONENT WISE FINANCIAL BREAK UP OF EXPENDITURE FOR
MANPOWER DEPLOYMENT AND CAPACITY BUILDING FROM 2020-'2021
STATE OF KERALA - 82000 Ha - IInd Year -164 CLUSTERS**

Components	Pattern of assistance rate/500 ha	Nos/ Cluster	Total Cluster (Rs.in Lakhs)	Total amount for 164 cluster
A Programme Implementation				
A.1 Deployment of manpower				
a Convenor HPC (High power Committee)	9000/month	1	1.08	177.12
b Senior Local resource person - One	7000/Month	1	0.84	137.76
c Local resource person (LRP) - Two	5000/ month	2	1.20	196.8
d Community Resource person (CRP) -10	3000/month	10	3.60	590.4
e Office management	10000/month	1	1.20	196.8
Sub Total			7.92	1298.88
A.2 Cluster formation, capacity building, exposure visits and training of field functionaries				
a Practical training including exposure visit to LRP's and CRPs	24000 / Training/ year	1	0.24	39.36
b Yearly capacity building of all Resource persons (CRP/LRP/Expert Farmers/SLRP etc) by external resource persons	20000 / Training/ year	1	0.2	32.8

c	Capacity building of cluster through Expert SLRP	3500/Training	10	0.35	57.4
d	Training of the farmers by LRPs and CRPs	2500/Training	10	0.25	41
e	Kissan Mela once in a year	54000	1	0.54	88.56
	Sub Total			1.58	259.12
B	PGS Certification				
B.1	PGS certification services charge to PGS Regional Councils	600/ha	500 ha	3.00	492
B.2	Residue analysis	200/ha	500 ha	1.00	164
	Sub Total			4.00	656
C	Incentive to farmers				
C.1	Incentive to farmers as DBT				0
C.2	Infrastructure support to FICGs				0
C.3	Farmer Demo & Seed Bank etc.				0
a	Indigenous knowledge system	2000/plot	40 Nos.	0.80	1312
b	Germplasm conservation	2000/plot	40 Nos.	0.80	1312
c	Demonstration plots	2400/plot	100 Nos.	2.40	393.6
	Sub Total			4.00	656
D	Administrative cost (2%)				
	Sub Total			0.35	57.4
	Total			17.85	2927.4

Per Drop More Crop-Annual Action Plan 2023-24

Micro Irrigation and Sprinkler

A. Drip Irrigation

B.Sprinkler Irrigation

Sl. No.	District	No. of Clusters	Sprinkler irrigation		Horticultural Crops		Cost benefitted (Nos.)	(Rs. in lakhs)
			Field Crops	Area (Ha)	Farmers to be benefitted (Nos.)	Area (Ha)		

1	Thiruvananthapuram	20	20.00	25	5	20.00	40	5
2	Kollam	20	20.00	25	5	20.00	40	5
3	Pathanamthitta	40	25.00	30	6.25	25.00	25	6.25
4	Alappuzha	30	20.00	25	5.00	20.00	20	5.00
5	Kottayam	50	50.00	50	12.50	25.00	25	6.25
6	Idukki	200	500.00	500	125.00	200.00	200	50.00
7	Eranakulam	50	100.00	100	25.00	50.00	50	12.50
8	Thrissur	75	50.00	50	12.50	25.00	25	6.25
9	Palakkad	200	100.00	100	25.00	50.00	50	12.50
10	Malappuram	60	100.00	100	25.00	50.00	50	12.50
11	Kozhikode	100	50.00	50	12.50	50.00	50	12.50
12	Kannur	50	120.00	120	30.00	50.00	50	12.50
13	Wayanad	100	500.00	500	125.00	150.00	150	37.50
14	Kasargode	50	15.00	15	3.75	1.00	1	0.25
	Total	1045.00	1670.00	1690	417.50	736.00	776	184.00

MI and Sprinkler Total

Sl. No	District	No. of Clusters	Total		
			Area (Ha)	Farmers to be benefitted (Nos.)	Cost (Rs. in lakhs)
1	Thiruvananthapuram	20	95.00	187.5	29.25
2	Kollam	20	95.00	187.5	29.25
3	Pathanamthitta	40	130.00	225	40.50
4	Alappuzha	30	94.00	165	28.90
5	Kottayam	50	175.00	295	53.75
6	Idukki	200	845.00	1025	225.75
7	Eranakulam	50	320.00	525	97.00
8	Thrissur	75	245.00	420	78.25
9	Palakkad	200	500.00	825	160.00
10	Malappuram	60	385.00	562.5	119.75
11	Kozhikode	100	280.00	450	88.00
12	Kannur	50	350.00	570	105.50
13	Wayanad	100	875.00	1082.5	241.25

14	Kasargode	50	216.00	516	74.00
	Total	1045.00	4605.00	7036	1371.15

Other Interventions

Sr. No.	District	No. of Clusters	No. of villages	Interventions						2.Individual Water Storage /harvesting activities(farm tanks)					
				1. Individual Water Storage /harvesting activities(farm ponds/digging/lining)						2.Individual Water Storage /harvesting activities(silpaulin tanks)					
				Nos.	Nos. proposed in DIP	Irrigation Potential (ha)	Farmers to be Benefitted	Cost per Unit	Total Cost (Lakhs)	Nos.	Nos. proposed in DIP	Irrigation Potential (ha)	Farmers to be Benefitted	Cost per Unit	Total Cost (Lakhs)
1	Thiruvananthapuram	20	73							1	20	120	2	1.5	1.5
2	Kollam	20	68												
3	Pathanamthitta	40	53												
4	Alappuzha	30	72												
5	Kottayam	50	71												0
6	Idukki	200	52	2	200	600	10	1.5	3						0
7	Eranakulam	50	82	1	14	30	5	1.5	1.5						0
8	Thrissur	75	86	2	200	40	20	1.5	3						0
9	Palakkad	200	88	5	1000	144	25	1.5	7.5	1	200	180	5	1.5	1.5
10	Malappuram	60	94												0
11	Kozhikode	100	70												
12	Kannur	50	71												
13	Wayanad	100	23												
14	Kasaragod	50	38												
Total		1045	941	10	1414	814	60	1.5	15	2	220	300	7	1.5	3

Sr. No.	District	No. of Clusters	No. of villages	Interventions									
				3. Water harvesting/retaining structures(ring pond, silpaulin tanks, well recharge etc.)				4. Renovation of existing water bodies(repair, renovation, desilting)					
				Nos. proposed in DIP	Irrigation Potential	Farmers to be Benefited	Cost per Unit	Total Cost (Lakhs)	Nos. proposed in DIP	Irrigation Potential	Farmers to be Benefited	Cost per Unit	Total Cost (Lakhs)
1	Thiruvananthapuram	20	73					1	20	20	5	0.3	0.3
2	Kollam	20	68					1	850	100	5	0.3	0.3
3	Pathanamthitta	40	53										0
4	Alappuzha	30	72										0
5	Kottayam	50	71										0
6	Idukki	200	52					2	170	300	10	0.3	0.6
7	Eranakulam	50	82					1	13	50	2	0.3	0.3
8	Thrissur	75	86					1	1494	30	5	0.3	0.3
9	Palakkad	200	88					5	300	534	20	0.3	1.5
10	Malappuram	60	94	1	45	50	5	1.5	1	50	40	5	0.3
11	Kozhikode	100	70					1	10	10	2	0.3	0.3
12	Kannur	50	71										0
13	Wayanad	100	23										0
14	Kasaragod	50	38	2	35	25	5	1.5	3	2	121	20	5
	Total	1045	941	3	80	75	10	1.5	4.5	15	3028	1104	59
													0.3
													4.5

Sr. No.	District	No. of Clusters	No. of villages	Intervention									
				5. Enhancing water conveyance efficiency/ water lifting devices(pumpsets-electrical)				6. Enhancing water conveyance efficiency/ water lifting devices(pumpsets-wind/solar)					
				Nos. proposed in DIP	Irrigation Potential	Farmers to be Benefited	Cost per Unit	Total Cost (Lakhs)	Nos. proposed in DIP	Irrigation Potential	Farmers to be Benefited	Cost per Unit	Total Cost (Lakhs)
1	Thiruvananthapuram	20	73	5	189	10	5	0.3	1.5	1	1	1	1
2	Kollam	20	68	50	1600	2199	50	0.3	15	3	3	1	3
3	Pathanamthitta	40	53	15		125	15	0.3	4.5	1	1	1	1
4	Alappuzha	30	72	15		120	15	0.3	4.5	1	1	1	1

5	Kottayam	50	71	10	70	10	0.3	3	1	1	1
6	Idukki	200	52	50	2500	3000	50	0.3	15	3	3
7	Eranakulam	50	82	5	87	12	5	0.3	1.5	1	1
8	Thrissur	75	86	5	19750	15	5	0.3	1.5	1	1
9	Palakkad	200	88	100	1250	500	100	0.3	30	12	250
10	Malappuram	60	94	100	1200	600	100	0.3	30	5	5
11	Kozhikode	100	70	60	6400	400	60	0.3	18	3	3
12	Kannur	50	71	5	626	6	5	0.3	1.5	1	1
13	Wayanad	100	23	50	2100	172	50	0.3	15	3	3
14	Kasaragod	50	38	50	6400	100	50	0.3	15	3	3
	Total	1045	941	520	42102	7329	520	0.3	156.00	39	250
										10	39
											1
											39

Other Interventions Total

Sr. No.	District	No. of Clusters	No. of villages	Irrigation Potential (ha)			Farmers to be Benefitted	Cost per Unit	Total Cost (Lakhs)	Administrative Cost (Lakhs)	Grand Total (Lakhs)
				Nos.	Irrigation Potential (ha)	Farmers to be Benefitted					
1	Thiruvananthapuram	20	73	7	30	11		2.8			2.8
2	Kollam	20	68	54	2299	58		18.3			18.3
3	Pathanamthitta	40	53	17	245	18		7			7
4	Alappuzha	30	72	16	120	16		5.5			5.5
5	Kottayam	50	71	11	70	11		4			4
6	Idukki	200	52	57	3900	73		21.6			21.6
7	Eranakulam	50	82	8	92	13		4.3			4.3
8	Thrissur	75	86	9	85	31		5.8			5.8
9	Palakkad	200	88	123	1368	162		52.5			52.5
10	Malappuram	60	94	107	690	115		36.8			36.8
11	Kozhikode	100	70	64	410	65		21.3			21.3
12	Kannur	50	71	6	6	6		2.5			2.5
13	Wayanad	100	23	53	172	53		18			18
14	Kasaragod	50	38	57	145	63		21.6			21.6
	Total	1045	941	589	9632	695	0	222.00	222		

Total for MI (Lakhs)	1371.2
Administrative Cost for MI (Lakhs)	37.7
Total AAP for MI (Lakhs)	1371.15
Assistance (Lakhs)	791.84
Central Allocation (Lakhs)	475.10
State Share (Lakhs)	316.74
Beneficiary (Lakhs)	617.02

Total for OI (Lakhs)	222.00
Administrative Cost OI (Lakhs)	5.55
Total AAP for OI (Lakhs)	227.55
Assistance (Lakhs)	116.55
Central Allocation (Lakhs)	69.93
State Share (Lakhs)	46.62
Beneficiary (Lakhs)	111.00

THE ABSTRACT OF AAP 2023-24 FOR PKMSY-PDMC- MI & OI

Total AAP for MI & OI (Lakhs)	1593.15
Total Administrative Cost (Lakhs)	43.26
Total AAP (Lakhs)	1636.41
Assistance (Lakhs)	908.39
Central Allocation (60%) (Lakhs)	545.04
State Share (40%) (Lakhs)	363.36
Deficit/ Convergence/ farmers Share (Lakhs)	728.01

Sub Mission on Agricultural Mechanization

Annexure -2(B5)

Action plan proposed for the implementation of SMAM Scheme 2023-24

(Annexure – VII)

Name of State: Kerala

Financial Year: 2023-24

Nodal Department: Department of Agriculture

Background Information: Attached

FARM POWER AVAILABILITY (Kw/ha) : **1.55 kw/ha**

Main Crops: Rice,Pulses,Pepper,Ginger,Turmeric,Curdamom,Arecanut,Banana,Cashew Nut,Tapioca,Coconut,Coffee,Tea,Rubber and Other Plantains

Type of Soil:Costal Alluvium,Alluvium,Kari Soils (Acid Sulphate Soils),Red Soils,Laterite Soils,Hill Soils,Black Cotton Soil and Forest Soils

Component No. 1 : Promotion and Strengthening of Agricultural Mechanization through Training Testing and Demonstration

SL. No.	Component	Approved Pattern of assistance	Estimated Cost	Central Share
i.Demonstrations				
	Total number of Demonstrations			
1	(i) Cropping pattern based demonstrations			
	(ii) New technology machines / equipment demonstrations (Drone)			
ii.Training				
1	Total number of courses to be conducted course and No. of trainees to be trained under each course		Nil	
	(i) U 1 – U 13 =			
	(ii) T 1 – T9 =			
iii.Augmenting the facilities and infrastructure for testing Centres				
1	Total No. of Centres to be strengthened	Nil		₹ 0.00
Total Cost (A) : i+ii+iii =				₹ 0.00
Component No. 2: Demonstration, Training and Distribution of Post Harvest Technology and Management (PHTM)				
i. Component				
Demonstrations				
1	Total area to be covered under demonstrations	Rs. 4000 per Hectare up to 100 ha per season		
	i) Cropping pattern based demons			
	ii) New technology ,machines /equipment demons			
ii.Training				
	Total no. of courses to be conducted and No. of trainees to be trained under each course	Rs. 4000 per trainee per week		

iii Establishment of PHT Technology

Total number of PHT Technologies to be established	50% of the cost limited to Rs. 1.25 lakhs (Additional 10% to SC/ST/Small and Marginal/Women and North Eastern States)
Total Cost (B) i+ii+iii =	₹ 0.00

(c) Component No. 3: Financial Assistance for procurement of Agriculture Machinery and Equipment

Sl. No.	Component	No. of machines to be procured	unit cost	Estimated Cost	Central Share	State Share
1	Chaff cutter	100	₹ 17,500.00	₹ 1,750,000.00	₹ 1,050,000.00	₹ 700,000.00
2	Combine Harvester	55	₹ 11,00,000.00	₹ 60,500,000.00	₹ 36,300,000.00	₹ 24,200,000.00
3	Equipments for residue management/Hay and forage transport equipments	90	₹ 150,000.00	₹ 13,500,000.00	₹ 8,100,000.00	₹ 5,400,000.00
4	Inter cultivation equipments	100	₹ 1,000.00	₹ 100,000.00	₹ 60,000.00	₹ 40,000.00
5	Harvesting & Threshing equipments	7500	₹ 8,000.00	₹ 60,000,000.00	₹ 36,000,000.00	₹ 24,000,000.00
6	Horticulture and post harvest equipments	2500	₹ 5,000.00	₹ 12,500,000.00	₹ 7,500,000.00	₹ 5,000,000.00
7	Irrigation pumps	1990	₹ 6,000.00	₹ 11,940,000.00	₹ 7,164,000.00	₹ 4,776,000.00
8	Plant protection equipments	2401	₹ 3,000.00	₹ 7,203,000.00	₹ 4,321,800.00	₹ 2,881,200.00
9	Drone with attachments	10	₹ 400,000.00	₹ 4,000,000.00	₹ 2,400,000.00	₹ 1,600,000.00
9	Post harvest equipments for food grains, oil seeds and horticulture equipments	450	₹ 45,000.00	₹ 20,250,000.00	₹ 12,150,000.00	₹ 8,100,000.00
10	Power tiller	250	₹ 75,000.00	₹ 18,750,000.00	₹ 11,250,000.00	₹ 7,500,000.00
11	Rice transplanter	25	₹ 160,000.00	₹ 4,000,000.00	₹ 2,400,000.00	₹ 1,600,000.00
12	Self propelled horticultural machinery	400	₹ 5,000.00	₹ 2,000,000.00	₹ 1,200,000.00	₹ 800,000.00
13	Self propelled machinery	300	₹ 20,000.00	₹ 6,000,000.00	₹ 3,600,000.00	₹ 2,400,000.00
14	Sowing, Planting, Reaping and Diggings equipments	10	₹ 20,000.00	₹ 200,000.00	₹ 120,000.00	₹ 80,000.00
15	Tractor	150	₹ 375,000.00	₹ 56,250,000.00	₹ 33,750,000.00	₹ 22,500,000.00
16	Land development, tillage and seed bed preparation equipments	150	₹ 35,000.00	₹ 5,250,000.00	₹ 3,150,000.00	₹ 2,100,000.00
Total Cost (c) :		16481		₹ 284,193,000.00	₹ 170,515,800.00	₹ 113,677,200.00

(D) Component No.4-Establish Farm Machinery Bank for Custom Hiring

1	Total No. of farm machinery Banks	Pattern of Assistance	Estimated Cost	Central Share	State Share
a)	Up to 25 Lakhs=1	40 % limited to Rs. 10 lakhs	₹ 1,000,000.00	₹ 600,000.00	₹ 400,000.00
b)	Up to 40 Lakh =2	40% limited to Rs. 16	₹ 1,600,000.00	₹ 960,000.00	₹ 640,000.00

			lakh		
c)	Up to 60 Lakh = 5	40% limited to Rs. 24 Lakh	₹ 12,000,000.00	₹ 7,200,000.00	₹ 4,800,000.00
Total Cost (D):			₹ 14,600,000.00	₹ 8,760,000.00	₹ 5,840,000.00
(E)	Component No. 5 Hi – Tech, High Productive Equipment Hub for Custom Hiring			NA	
1	Total No. of Hubs	Pattern of Assistance	Estimated Cost	Central Share	State Share
a)	Up to 100 Lakh =	40% limited to Rs. 40 Lakh			
b)	Up to 150 Lakh =	40% limited to Rs. 60 Lakh			
c)	Up to 200 Lakh =	40% limited to Rs. 80 Lakh			Not Applicable
d)	Up to 250 Lakh =	40% limited to Rs. 100 Lakh			
Total Cost (E) :				Nil	

(F) Component No. 6 : Promotion of Farm Mechanization in Selected Villages

		Pattern of Assistance	Estimated Cost	Central Share	State Share
1	200	80% of the Project cost limited to Rs. 8 Lakh per village	₹ 160,000,000.00	₹ 96,000,000.00	₹ 64,000,000.00
Total Cost (F):			₹ 160,000,000.00	₹ 96,000,000.00	₹ 64,000,000.00

(G) Component No. 7 : Financial Assistance for Promotion of Mechanized operations/ hectare carried out Through custom Hiring Centres

Sl.No.	Intervention	Pattern of Assistance	Estimated Cost	Central share	State Share
a)	(a) Hiring Charges to farmer members of Farm Machinery Banks set up under component (6)	Upto a maximum of 2 ha area as per following norms (i) For tractor/power operated operations – Rs. 2000/ha per farmer per year (ii) For animal drawn mechanized operations- Rs. 1000/ha per farmer per year (iii)For manual operations – Rs. 750/ha per farmer per year		₹ 0.00	₹ 0.00
b)	No. of Field Demo by CHCs	Rs. 2000/ha with a minimum 120 ha/Season per CHC	₹ 0.00	₹ 0.00	₹ 0.00
Total Cost (G)			₹ 0.00	₹ 0.00	₹ 0.00

(H) Component No. 8 Promotion of Farm Machinery and Equipment in North – Eastern States-Not Applicable

S.N.	Intervention	Pattern of Assistance	Estimated Cost	Central Share	State Share
a)	Financial assistance for procurement of machinery/ implements				
	Name of machines to be procured	No. of machines to be procured	100 % of cost of machinery/impl ements/equipm ent up to Rs. 1.25 Lakhs per beneficiary		Not Applicable
	Tractor				
	Power tiller				
	self propelled machines				
	Tractor driven implements				
	Animal / manual drawn machines				
	PP Manual				
	PP Power				
b)	Financial assistance for Farm Machinery Banks for group of farmers	95%of cost of Farms Machinery Banks & upto Rs. 10 lakh per Farm Machinery Bank			
	Total Cost (H):			Nil	
	(I) Flexi Funds:				
1	Local initiatives (25% of the approved outlay)		₹ 114,697,806.67	₹ 8,818,684.00	₹ 45,879,122.67
	Total Cost (I)				₹ 114,697,806.67
	J. Management Administrative Cost (2%)		₹ 9,175,860.00	₹ 5,505,516.00	₹ 3,670,344.00
	Total Cost (A+B+C+D+E+F-G-H-I-J) =				₹ 582,666,666.67
	Total Central Share =				₹ 349,600,000.00
	Total State Share =				₹ 233,066,666.67

Annexure -2(B6)

Sub Mission on Agroforestry- Annual Action Plan 2023-24

**Submission on Agro forestry (SMAF) Kerala Annual Action Plan and amount admissible for the year 2023-24
(Rupees in Lakhs)**

SI No	Component	Number/unit	Admissible cost	Amount project during 1styear	Beneficiary share	Central share	State share
a)Nursery development for Quality Planting Materials (NDQPM) 100% Govt. funding as per funding pattern 60:40 GOI & State Share							
1	Big Nursery	4	16	64	0	38.4	25.6
2	Small Nursery	1	10	10	0	6.00	4.00
	Total	3		74	0	44.4	29.6
3.Raising of saplings in the existing nurseries(2nos) Upto 5 lakh/nursery							
	b)Skill Development and awareness campaigns-Rs.3 lakh	6		0	3.60	2.40	
	c)Local initiatives	3.0		0	1.8	1.2	
G.Total							
		83.34	0	50.004	33.336		

Other CSS - Coconut Development Board Scheme**AAP for the scheme components during 2023-24**

Scheme component	Physical Area/ nos	Proposed area of Implementation	Financial Rs. in lakh			
			CDB share	State share	Beneficiary contribution	Total Amount
a) Establishment of Regional Coconut Nursery@ 32/ seedling	10,00,000 seedlings	Dept. Farms	160	160		320
b) Integrated farming for productivity improvement						
(i)Laying out Demonstration plots@ 17500/ha for 1st year	3000ha	All Districts	525.0	0		525.0
(ii)Aid for Manure @7500/unit	Organic Units 1000 nos	All Districts	75.0	0		75.0
c) Rejuvenation and replanting@ Rs.44750/ha for 1 st yr	6000ha	All Districts	2685	0		2685
Total			3445	160		3605

Annexure -3

Approval of Annual Action Plan of LSGD-WDC PMKSY
WDC PMKSY 2.0 Proposed Annual Action Plan for the year 2023-24

District	PIA	Project Cost	AAP (Lakh Rs) for 2023-24				Total	
			Entry Point Activities	NRM Works	Liveli hood activities	Proudctio n System		
Thiruvannathapuram	Nemom	1581.44	24.33	539.84	178.12	180.47	27.48	950.24
Idukki	Adimali	1207.64	17.50	370.72	62.72	218.60	64.50	734.04
Palakkad	Sreekrishnapuram	1567.44	27.13	542.67	209.89	131.03	29.40	940.12
Malappuram	Perinthalmanna	1300.32	15.91	438.52	143.77	131.80	50.00	780.00
Kozhikkode	Kunnummel	1107.12	12.09	374.62	111.79	110.36	56.20	665.06
Wayanad	Sulthan Bathery	561.68	3.00	211.51	64.00	58.95		337.46
	Total	7325.64	99.96	2477.89	770.29	831.20	227.58	4406.92