GOVERNMENT OF KERALA

PERFORMANCE BUDGET 2024-25

Agriculture Development and Farmers' Welfare Department

FINANCE DEPARTMENT

PERFORMANCE BUDGET 2024-25

AGRICULTURE DEVELOPMENT AND FARMERS' WELFARE DEPARTMENT

FINANCE DEPARTMENT

CONTENTS

EXECUTIVE SUMMARY

The 140th Report of the Public Accounts Committee (2008–11) set the stage for reintroducing Performance Budgeting across Departments implementing developmental schemes. In line with this mandate, the Agriculture Development and Farmers' Welfare Department has been brought under the ambit of Performance Budgeting with the objective of enhancing accountability, transparency, and outcome-orientation in public expenditure.

Performance Budgeting emphasises measurable results and the effectiveness of schemes funded by the State exchequer. It evaluates the extent to which targeted outcomes are achieved within a defined timeframe, while also ensuring that implementation adheres strictly to prescribed norms and guidelines. As a monitoring tool, it not only functions as a safeguard against inefficiencies but also strengthens implementation processes, promotes fiscal prudence, and encourages corrective action wherever required. The insights emerging from the Performance Budget serve as valuable inputs for policymakers, helping to identify operational bottlenecks and to refine future interventions with a broader and more effective policy outlook.

In accordance with the instructions issued through Circular No. 43/2025/Fin dated 27.05.2025, Heads of Departments were directed to prepare the Performance Budget for 2024-25. Following this directive, the Agriculture Development and Farmers' Welfare Department submitted the required documents to the Finance Department.

The Performance Budget 2024-25 of the Department comprises six chapters. Except for Chapter II, all chapters were furnished by the Agriculture Development and Farmers' Welfare Department. Chapter II has been included based on scheme-wise analysis conducted by the Finance Department, drawing upon office and field visits as well as feedback and data obtained during these assessments. A concise overview of the contents of all chapters is provided in the document.

Chapter - 1

Introduction

The chapter provides an overview of the department's functions, outlining its key goals and objectives, organizational structure, and mandate. It also includes a comprehensive list of the major programs and schemes implemented by the department.

Chapter - 2

Comments of Finance Department

Chapter II offers a detailed analysis of schemes, utilizing data provided by the Agriculture Development and Farmers' Welfare Department, as well as insights gathered through targeted field visits conducted by the Finance (Performance Budget) Department team. During these visits, the team engaged interactive sessions with Heads of Departments, implementing officers and various stake holders including beneficiaries. These sessions not only emphasized the importance of Performance Budgeting to the stakeholders but also collected valuable feedback for the preparation of the 2024-25 Performance Budget document.

The chapter also highlights key findings, including the sector's constraints and risk factors, along with recommendations and suggestions for improvement.

Chapter - 3

Financial outlays and quantifiable deliverables

Chapter III presents a tabular format designed to illustrate the "vertical compression and horizontal expansion" of the statement of budget estimates. The primary aim is to establish a clear one-to-one correspondence between the financial budget for 2024-25 and the various schemes and programs implemented by the Agriculture Development and Farmers' Welfare Department. Further details are provided in **Annexure-I.**

Chapter - 4

Reform measures and performances

This chapter outlines the reform measures and policy initiatives undertaken by the department, detailing their impact on intermediate outputs and financial outcomes across various domains. These domains include public-private partnerships, alternative delivery mechanisms, and social empowerment initiatives particularly for women and children, enhanced decentralization, and increased transparency. The chapter demonstrates how these reforms align with and contribute to achieving specific goals in the respective fields.

Chapter - 5

Financial Review

The chapter provides a financial review, capturing trends in expenditure compared to Budget Estimates, Revised Estimates, and Actual Expenditure over the

past three financial years, including the current fiscal year 2025-26. This review is presented scheme-wise, object-head wise, and institution-wise for autonomous bodies. It also details the status of pending utilization certificates and any unspent balances held by departments and implementing agencies. Performance and outcomes for the financial years 2022-23, 2023-24 and 2024-25 are analyzed and compared through graphical representations for each program and scheme**. (Refer to Annexure-II).**

Chapter - 6

Review of performance of autonomous bodies

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

a. Kerala Land Development Corporation

b. Kerala State Horticultural Products Development Corporation Ltd.

c. Vegetable and Fruit Promotion Council, Keralam.

d. Kerala State Agro Industries Corporation Ltd.

e. Plantation Corporation of Kerala

f. Kerala State Warehousing Corporation.

g. Kerala Agro Machinery Corporation.

h. Oil Palm India Ltd

i. State Farming Corporation of Kerala.

Out of these, the following four autonomous bodies submitted their relevant chapters to Finance Department to include in the document.

a. Kerala Land Development Corporation.

b. Kerala State Horticultural Products Development Corporation Ltd.

c. Vegetable and Fruit Promotion Council, Keralam.

d. Kerala State Agro Industries Corporation Ltd.

Thiruvananthapuram
January 2026.

CHAPTER – 1

1.1 INTRODUCTION

The agriculture sector plays a vital role in Kerala's economy and contributes significantly to the State's development. It serves as a key driver in employment generation, food security, raw material supply, and rural livelihood, thereby strengthening the resilience of the rural economy. The State's diverse agro-climatic conditions are conducive to cultivating a wide range of crops.

Changing temperatures, erratic rainfall patterns, climate change, and increasing instances of crop damage from wild animal attacks have posed serious challenges to agriculture in the State.

To address these issues, the Government has reoriented its agricultural development strategies towards a farm plan-based approach, emphasizing integrated farming systems tailored to agro-ecological conditions. The majority of farmers in Kerala are small and marginal, with an average landholding of just 0.12 hectares. Hence, the State is now focusing on group-based activities in production, value addition, and service delivery through farmer collectives.

During 2024-25, the key thrust areas included are as follows:

- Climate-resilient farming
- Zero hunger and safe food
- Technological integration
- Mechanization
- Enhanced pre - and post-harvest infrastructure
- Management of crop losses due to human-wildlife conflict
- Promotion of agri value chains

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

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

During 2024-25 nutritional security and self-sufficiency in food production were given prime focus. The Project (KERA-Kerala Climate Resilient Agri Value Chain Modernization Project) aims to promote climate resilient commercialization of Kerala's food and agricultural sector for small holder farmers, agri based MSME, FPO and Startups invigorating local economic development was launched during 2024-25. Farm Plan based approach initiated in 2022-23 was promoted during 2024-25 promoting multiple cropping -farming systems enhancing the income of farmer. Area Expansion and Development approach for major crops like paddy, vegetable, coconut, Spices etc. were also implemented following the AEU concept. The "Smart Krishi Bhavan" project aims to bring the services of the Department of Agriculture Development and Farmers Welfare to the fingertips of farmers in an efficient and transparent manner implemented during 2024-25 .The launch of the KATHIR app -a pioneering digital platform designed to revolutionize agricultural practices in Kerala occurred during 2024-25

1.1(i) Vision:

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

1.1(ii) Mission:

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

1.1(iii) Functions:

- Impart knowledge about latest agricultural technologies and information to

the farmers through agricultural extension

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

The above functions are mainly catered through 1076 Krishi Bhavans at panchayat level and 152 Assistant Director of Agriculture at block level and also through 14 Principal Agricultural Officers and 14 Project Directors (ATMA) at district level. Testing and input producing Laboratories, 64 Department farms, other input producing units, Training centres, Farm Information Bureau, Engineering wing with 2 Executive Engineers and 14 Assistant Executive Engineers at district level, 6 wholesale markets and autonomous bodies under the Department of Agriculture, work in tandem to achieve the developmental goals.

1.1(iv) Organizational set up

The Department functions under the Ministry of Agriculture in Government of Kerala with Agricultural Production Commissioner as the chief functionary, followed by Secretary (Agriculture).

The Director of Agriculture is the administrative and professional head of the department with overall technical/administrative and financial control and co-ordinates all agricultural activities of the state and is responsible for the formulation, coordination, implementation and monitoring of various agricultural schemes/activities at state level and he/she is in control of and is responsible for its efficient functioning. He/she is also the technical advisor to Government on all matters relating to agriculture. For the overall direction and supervision of all

employees of the department, the Director of Agriculture shall exercise power, performs functions, duties and responsibilities. For all these, at directorate, the Director of Agriculture is assisted by; Additional Directors of Agriculture supported by technical officers and ministerial staff; Senior Administrative Officer supported by Administrative Assistants and other ministerial staff; Senior Finance Officer supported by Accounts Officers and other ministerial staff; State Agricultural Engineer supported by technical officers and ministerial staff, and Vigilance Officer(Agri) and Vigilance Officer (Finance) and supporting ministerial staff. In addition to these, a Law Officer is working in directorate to provide opinion in legal matters.

List of institutions supporting the activities of the Department.

Training Centres	**Numbers**
Farmer training Centres (FTC)	2
Regional Agricultural Technology Training Centre (RATTC)	5
State level training Institute (SAMETI)	1
Research Testing and Training Centre (RTTC)	1
Regional Biogas Development & Training Centre (RBD & TC)	1
Farms	
District Agricultural farms	9
State Seed Farms	33
Coconut nursery	8
Special Farms	14
Quality Control Laboratories	
Fertilizer quality Control	2
Pesticide testing Lab	1
State Bio control Laboratory	1
State Bio fertilizer Laboratory	2
State Agmark Grading Laboratories	10
Seed Testing laboratories	2
Organic Quality Control Lab	1
Bio-fertilizer and Organic Manure Quality Control Laboratory	1
Soil Testing services	

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

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

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

There are 14 District Offices headed by Principal Agricultural Officer (JDA), with their office in District headquarters. Deputy Directors act as nodal officers for 2-3 blocks of a district. In each block of all district, there is Office of the Assistant Director of Agriculture functioning and at Panchayat level Krishi Bhavans are

established. The Krishi Bhavans act as a basic technical and agricultural extension unit. Each Krishi Bhavan is managed by an Agricultural officer/Agricultural Field Officer (at municipality) and is the technical and administrative head of the institution and is assisted by 1 no Assistant Agricultural Officer/ 2-3 Agricultural Assistants . In a block, Assistant Director of Agriculture is the supervisory as well as coordinating agency of Krishi Bhavans, in addition he/she is the implementing authority of block level local self-government for agriculture projects.

The activities of the Department are implemented and coordinated by the Agricultural Officer in his jurisdiction. Krishi Bhavans have a lead role in planning, formulation, and implementation of agriculture projects of local self-government.

With the objectives of production of good quality seed, seedlings and other planting materials for catering to the needs of the farming community, departmental farms are established in state. There are 64 agricultural farms under the department in the state. Out of this 64 farms, 50 farms (9 District Agricultural Farms, 33 State Seed Farms and 8 coconut nurseries) have been transferred to the District Panchayats. There are 14 numbers of Special farms functioning under the Department.

1.1(v) ATMA - At district level, ATMA consist of one Project Director (PD) in the cadre of Joint Director of Agriculture, one Deputy Project Director in the cadre of Deputy Director from Agriculture/Animal Husbandry/Fisheries/Dairy and other supporting staff.

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

districts where only one Assistant Engineer is present along with other supporting staffs.

In addition to this, the Department has set up 99 nos Agro service Centres, 367nos Karshika Karmasenas, 50 nos of Krishisree centres, for the prompt delivery of services to the farming community.

1.1(vii) Programmes / Schemes Implemented

Being one of the major development departments in the State it undertakes formulation and implementation of various programmes of agricultural sector in areas such as:-

- Farm Plan Based Development Approach
- Area Expansion and Development Approach
- Modernization of Departmental Laboratories and ICT Support
- Information and Extension Services
- Income Assurance and Risk mitigation
- Marketing, Storage and Ware housing
- Core Sector schemes

These programmes are envisaged to increase the production and productivity of food crops through scientific approaches and attaining self-sufficiency in food production through the dissemination of advanced scientific technologies and its adoption by farmers.

The details of the schemes implemented during 2024-25 as outlined in the Annual Plan 2024-25 is as follows.

1.2 FARM PLAN BASED DEVELOPMENT APPROACH

The Farm Plan Based Development Approach, which was introduced in 2022-23 was also promoted during 2024-25 with the objective to move away from individual crop based approach towards integrated multiple cropping-farming systems based development of small holdings at the bottom. Development of farm was based on scientific resource based plan prepared by the Agricultural Officer with the technical support of the scientists of Kerala Agricultural University attached to Block level Agriculture Knowledge Centers in consultation with the farmer.

The approach was promoted by the department under the three schemes. The following are the three schemes under the approach:

1.2(i) Farm Plan Based Production Programme including Pre- Production Support

H/A 2401-00-104-67 **Outlay : Rs 1000.00 lakh**

The size of each basic farm unit is from minimum area of 10 cents to maximum of 200 cents excluding the area occupied by house or building. Focus was on Integrated Farming system-based model of development and on cropping systems based on coconut, spices, vegetables and fruits. The beneficiary or the farm is identified as per the guidelines issued by the department and approved in consultation with LSGD authorities. A suitable mix of crops and /or livestock and fisheries as per farm plan prepared by the Agricultural Officer in coordination with the farmer and Block Level Agriculture Knowledge Centres (BLAKC) will be implemented so as to enhance the income from unit land. The appropriate gap identified will be supported through the scheme.

1.2(ii) Scheme on Development of Production Organizations and Technology Support.

H/A 2401-00-109-56 **Outlay : Rs 500.00 lakh**

The objective of the scheme is to provide technology to farmers in the field through demonstration and to support and handhold the Farmer Producer Organizations as part of Farm Plan based approach. An amount of Rs 500 lakh was earmarked for this scheme during 2024-25.

1.2(iii) Scheme on Supply Chain / Value chain Development and Integration under Farm Plan Development approach.

H/A 2401-00-111-97 **Outlay: Rs 500.00 lakh**

As part of the farm based development plan, it was envisaged to develop a hub and spoke model of aggregation. In a hub and spoke distribution model, a

centralized hub exits and products can be originated from this hub or is sent to the hub from local points for marketing and distribution. The scheme outlay included the expenses related to maintenance, up gradation and refinement of the digital platform. Establishment of markets and hubs through FPOs /PACS was supported on reimbursement basis at 50 % paid up cost.

1.3 AREA EXPANSION AND DEVELOPMENT APPROACH

It was aimed at increasing the area under various crops by providing assistance to farmers and also for bringing about required cropping system changes following the AEU concept. Rice development, Vegetable development, Coconut development, Development of Spices and development of fruits, flowers and medicinal plants and crop diversification are the schemes covered under this.

1.3(i) Rice Development

H/A 2401-00-102-90 **Outlay : Rs 9360.00 lakh**

Promotion of paddy cultivation in the state through area expansion programmes, input assistance for sustainable rice development, and support for group farming activities and Royalty to paddy landowners was implemented. The seven rice growing agro ecological units will be given thrust in augmenting rice productivity.

The main component of the scheme is shown below:

- Assistance for sustainable rice development and Royalty to paddy land owners
- Support for soil and root health management and productivity improvement through lime application for paddy crop
- Area expansion (fallow land, single crop to double crop) including specialty rice promotion
- Registered Seed Growers Programme/Seed village
- Operation Double Kole
- Project Based support for infrastructure development in padasekharams for reviving paddy cultivation including block level convergence
- Operational support to padasekhara samithies and Paddy development agencies
- Foliar Application of micronutrients in rice

1.3(ii) Vegetable Development through department

H/A 2401-00-119-85 **Outlay : Rs 6045.00 lakh**

1.3(iii) Vegetable Development through VFPCK

H/A 2401-00-119-81 **Outlay : Rs 1800.00 lakh**

The Vegetable Development Programme was implemented in the state with

the objective of promoting vegetable production in the state in a safe-to-eat manner and to attain self-sufficiency in the sector. The scheme was carried out in a Mission Mode involving & Farmers Welfare Department, VFPCK, Horticorp, SHM, PACS, FPOs, Kerala Agricultural University and LSGDs.

- Support to VFPCK
- Distribution of hybrid seed kits and HYV pro-tray seedlings
- Promotion of open-field precision farming in new areas
- Support to Homestead vegetable cultivation
- Commercial vegetable cultivation(cluster development)
- Construction of rain shelters for vegetable cultivation.($40m^2$to$100m^2$ units)
- Project based intensive vegetable cultivation in institution
- Hybrid vegetable seed production in departmental farms in collaboration with KAU
- Pesticide residue analysis in vegetables
- Technical support and contractual appointments

1.3(iv) Coconut Development
H/A 2401-00-103-87 **Outlay : Rs 6500.00 lakh**

The strategy proposed for coconut development is integrated development of holdings aimed at maximizing income from unit area through better agro management practices and promotion of multi species cropping and farming systems. Further, considering the emerging need to enhance the production and productivity through replanting with new and high yielding palms and follow better management practices. A coconut council has been formed in the state with specific objectives to achieve this target.

Comprehensive coconut rejuvenation and planting programme was undertaken in 2024-25 through the activities of Coconut Mission. Kera Raksha Vaaraam was implemented in the entire state. Application of green manure in basins and prophylactic/curative application of biocontrol agents was promoted.

First year Keragramam was integrated into this programme in 23 newly selected panchayaths with the objective of increasing production and productivity through the activities such as replanting, integrated pests and disease management, integrated nutrient management, promotion of inter cultivation, improving irrigation facilities, promotion of value addition, ensuring availability of quality planting materials and employment generation. Application of lime, micro and secondary nutrients ensured for effective nutrient uptake.

Replanting at least 75 coconut seedlings per ward every year in the state under Coconut Council Development by the support of KAU, CDB, CPCRI,

Farmer Producer Organizations, PACS and local governments was implemented during 2024-25.

1.3(v) Development of Spices
H/A : 2401-00-108-59 **Outlay : Rs.460.00 lakh**

Development of spices viz. black pepper, ginger, turmeric, nutmeg and clove are covered under this scheme. Agro ecological unit wise priority will be given in promoting area expansion programme of these spices. Idukki and Wayanad districts were given thrust. Components are as follows:

- Area expansion of pepper, nutmeg and clove
- Area expansion of other spices (ginger, turmeric,)
- Establishment of decentralized nurseries
- Support for adoption of improved management practices

1.3(vi) Development of Fruits, Flowers and Medicinal plants
H/A 2401-00-119-79 **Outlay :Rs. 1892.00 lakh**

The objective of fruit development scheme was to expand the area under fruit cultivation in the state including indigenous, exotic and high value fruits with focus on increasing the production and productivity of fruit crops.

- Distribution of fruit plants and establishment of fruit clusters
- Top up subsidy for fruit plant cultivation under MIDH
- Procurement , trading and processing of jackfruit through VFPCK
- Development of flowers
- Development of medicinal plant

The amount for fruit development in 2024-25 was utilized for production enhancement through area expansion, irrigation support, hardening units, popularizing fruit plants for homesteads as well as commercial cultivation giving thrust to exotic and high value fruits. 225447 numbers of planting materials of fruit plants in the form of grafts, layer and seedlings were distributed during 2024-25 benefiting 182617 no of beneficiaries. During 2024-25 cluster based fruit plant cultivation was done in an area of 720.22 ha.

1.3(vii) Crop Diversification, Intensification and Introduction
H/A 2401-00-103-75 **Outlay : Rs.300.00 lakh**

The objective of the scheme is to promote crop diversification through crop rotation, multiple cropping or intercropping and thereby to enhance productivity. Seasonal rice fallows and inter spaces of coconut plantations are targeted without

affecting the main crop. Thrust was given to area expansion of millets under the scheme. Pulses like grain cowpea, green gram, black gram and oilseeds, sesamum and groundnut was also promoted in suitable areas if the area is not suitable for millets.

1.3(viii) Soil and Root Health Management & Productivity Improvement
H/A 2401-00-800-28 Outlay : Rs.550.00 lakh

The main objective of the scheme is to provide support to farms and farmers to improve soil health thereby increasing productivity. Soil test based application of nutrients and integrated nutrient management practices was promoted in non-paddy crops under the scheme.

- Support for integrated nutrient management in non-paddy crops including soil ameliorants, secondary and micronutrients
- Root health management
- Soil testing campaigns

1.3(ix) Crop Health Management
H/A 2401-00-107-78 Outlay : Rs.1300.00 lakh

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

- Pest forecasting and advisory services, strengthening plant health clinics and ICT based pest surveillance system through DUK
- Upgradation of nine parasite breeding stations as satellite centres of SBCL
- Rodent control
- Management of wild animal attack using technology solutions
- Honorarium to District Plant Health managers, Field Assistants and Pest Scouts of Plant Health Clinic.

1.3(x) Organic Farming and Good Agricultural Practices
H/A 2401-00-105-85 Outlay : Rs 600.00 lakh

The objective of the scheme is to promote safe to eat food production through organic practices and good agricultural practices. Empowerment of existing GAP clusters, promotional assistance for new GAP clusters, green manuring, model units for scientific organic manure preparation and Safe to Eat food production including Participatory Guarantee System (PGS) etc. are also aimed.

- Promotion of Organic farming and GAP cultivation in crops including

certification

- Organic farming of fruits and vegetables through SHGs and certification through VFPCK
- Organic manure production programme, On farm production of bio-inputs and additional support to biogas plants
- Support for implementation

1.3(xi) Production and Distribution of Quality Planting Materials and Improvement of departmental farms

H/A 2401-00-104-91 Outlay : Rs.1275.00 lakh

H/A 2401-00-104-98 Outlay : Rs.150.00 lakh

The main objective of the scheme is to ensure timely availability of good quality planting materials in required quantity to the farmers of the State. Modernization of departmental farms and its development as centers of demonstration of advanced agricultural technology like Hi-Tech farming, precision farming, high density planting, aquaponics and Integrated Farming system models are also envisaged under the scheme.

- Routine Planting material production, seed production, support for IFS models, hi-tech farming, precision farming, aquaculture and tissue culture. Demonstration units for improved technologies (one per block)
- Production of planting material of fruits and vegetables through VFPCK
- Online sale of branded products from departmental farms on project basis
- Mechanization & infrastructure development of farms

1.4 MODERNIZATION OF DEPARTMENTAL LABORATORIES AND ICT SUPPORT

1.4(i) Modernization of Departmental Laboratories

H/A 2401-00-105-86 Outlay: Rs.400.00 lakh

The services offered by the laboratories under the department includes soil testing for soil fertility assessment, analysis of major inputs like fertilizers including organic, inorganic and bio fertilizers, pesticides and seeds for quality control of these inputs. These are critical production components which significantly affect the production and productivity of crops.

- Strengthening of laboratories and NABL accreditation
- Quality Control Enforcement Wing

1.4(ii) Office Automation and IT Infrastructure

H/A 2401-00-001-86 Outlay: Rs.661.00 lakh

Information and communication technology applications in agriculture sector paves way to application of improved agricultural technologies, effective production

strategies and timely delivery of benefits and services directly to farmers. It also helps to address the challenges in agricultural marketing.

- Implementation, maintenance and strengthening e-office
- Connectivity to various offices
- Procurement of computers, accessories, networking and site preparation
- Development of Management Information system
- Maintenance and upgradation of ICT infrastructure facilities including video conference/virtual class room
- Honorarium to data entry operators

1.5 INFORMATION AND EXTENSION SERVICES

1.5(i) Strengthening Agricultural Extension

H/A 2401-00-109-80 **Outlay : Rs.2503.00 lakh**

The success of all agricultural development strategies depends on the adoption of scientific technology by the farmers. In order to improve income of the farmers, a field visit oriented extension system is essential in the state. For the success of agricultural development programmes, the field extension services need to be strengthened.

- Upgradation of training centres, RATTCs and FTCs
- Strengthening Project directorate of ATMA including, HR support, ATMA activities and operational support
- Support to LEADS including preparation of monthly technology advisory service
- Award for best performers
- Public participation
- Krishipadashaala
- KISSAN Project
- Smart KrishiBhavan
- Conduct of VAIGA
- Imprest Fund for immediate needs of KrishiBhavan
- Setting up of Agroclinics
- Krishidarshan Programme
- Njangalum Krishiyilekku

1.5(ii) Farm Information and Communication

H/A 2401-00-109-84 **Outlay : Rs.400.00 lakh**

The Farm Information Service provides information and communication support for agricultural development. The scheme aims at the development of

information dissemination through the use of mass and electronic media including web based services. Expansion of information services and supporting activities are included. A full-fledged information cum data centre at the headquarters with appropriate system for regular reporting and delivery of information with the modern communication systems leading to cyber extension would be aimed**.** The component wise breakup of the scheme is shown below.

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

1.5(iii) Human Resource Development
H/A 2415-01-277-98 **Outlay: Rs.335.00 lakh**

Capacity building of officials on the latest updated in agriculture sector is imperative for efficient transfer of technology to the farming community and its adoption. The components of this programme include specialized training to officials in eminent institutions at state and national level to upgrade the technical and managerial competence.

- HRD initiatives
- Strengthening of SAMETI

1.5(iv) Support to Farm Mechanization
H/A 2401-00-113-83 **Outlay : Rs.895.00 lakh**
H/A 4401-00-113-98 **Outlay : Rs.800.00 lakh**

Farm mechanization is the key to scientific crop and produce management. The objective of the scheme is to overcome the shortage of labour and to develop single point delivery system through strengthening of Agro Service Centres, Karshika Karma Senas and Custom Hiring Centres which are part of mechanization activities. It is also envisaged to bring convergence of these three institutions as sustainable Self Help Groups in the farm sector viz.“Krishisree centres”, to facilitate a single window service delivery to farmers under the coordination of Kerala State Agricultural Mechanization Mission (KSAMM). This was done through a project approach.

- Establishment of new Krishisree centres on project basis and strengthening of existing Karshika karma senas, Agro machinery repair camps
- Group insurance scheme to members of KarshikaKarma Sena and Agro Service Centres and newly formed Krishisree centres
- Operational expenses including wages to mobile clinics of Agro service

centres

- Functional expenses of KSAMM
- Internships at Krishi Bhavans (apprentice VHSE)
- Fuel charges and operational expenses of two wheelers attached to Krishi Bhavans
- Top up subsidy for CSS- SMAM

1.6 INCOME ASSURANCE AND RISK MITIGATION

1.6(i) State Crop Insurance scheme
H/A 2401-00-110-82 **Outlay : Rs.3314.00 lakh**

The State crop insurance against crop loss due to natural calamity was continued in 2024-25 for the benefit of farmers. The crop Insurance Fund is operated with contributions from the participating farmers by way of registration fees and premium and government contribution.

1.6(ii) Contingency Programme to meet Natural Calamities and Pest and Disease Endemic
H/A 2401-00-800-91 **Outlay : Rs.750.00 lakh**

The scheme is intended for creating a buffer stock of short duration varieties of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages. Farmers will be provided a relief assistance as cash for the crops destroyed. Assistance for strengthening of bunds to prevent breaches during floods and for removal of debris is provided in a need-based manner.

AGRICULTURE SECTOR IN KUTTANAD

1.6(iii) Development of Agriculture Sector in Kuttanad
H/A 2401-00-119-78 **Outlay : Rs 2900.00 lakh**

1.6(iv) Development of Agriculture Sector in Kuttanad (RIDF)
H/A 2401-00-119-76 **Outlay : Rs 700.00 lakh**

Infrastructure development works of various padasekharams of Kuttanad region and supply and installation of vertical axial flow pumps with the replacement of petti and para is covered under this component. Convergence of infrastructure development works of various padasekharams undertaken under RKVY, RIDF and LSGD is ensured. The infrastructure works carried out by KLDC is also integrated into this.

1.7 MARKETING, STORAGE AND WAREHOUSING

The total outlay provided during 2024-25 under Marketing, Storage &Warehousing and other programmes was ₹ 15,731.00 lakh. Out of this, an amount of ₹ 300.00 lakh was earmarked for infrastructure development under RIDF and ₹10,000.00 lakh under externally aided project for the World Bank funded KERA projects.

The launching of the World Bank funded Kerala Climate Resilient Agri Value Chain Modernization Project is envisaged during 2024-25. The project which aims to promote resilient commercialization of Kerala's food and agriculture sector for small holder farmers, agri-based MSME's, FPOs and Start-ups is one of the major initiative in agriculture sector with the support of World Bank and State Plan. The total project cost envisaged is 285 million US Dollars with an estimated World Bank assistance of 200 million US dollars.

AGRICULTURE MARKETING AND POST HARVEST MANAGEMENT

1.7(i) Market Development
H/A 2435-01-800-99 **Outlay : Rs.1190.00 lakh**

1.7(ii) Market intervention support for price stabilization
H/A 2435-01-101-85 **Outlay : Rs.2150.00 lakh**

1.7(iii) Kerala Farm Fresh Fruits and Vegetable Base Price
H/A H//2401-00-119-77 **Outlay : Rs.50.00 lakh**

1.7(iv) Green Coconut Procurement through VFPCK
H/A 2435-01-101-73 **Outlay : Rs.1000.00 lakh**

The objective of the programme is to address the issues related to price fluctuation, lack of efficient marketing system and post-harvest losses. Strengthening of existing market infrastructure, coordinating the functioning of markets at various levels in collection, transportation, storage and processing, strengthening of market intelligence and adoption of innovative technologies in agricultural marketing are the major focus areas.

- Market Development
- Market intervention support for price stabilization including support for base price fixed to fruits and vegetables
- Kerala Farm Fresh Fruits and Vegetable Base Price
- Green Coconut Procurement through VFPCK

1.7(v) Post-harvest Management &Value addition
H/A 2435-01-800-94 **Outlay : Rs.800.00 lakh**

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

- The objective of the scheme is to promote medium, small and micro agro processing/value addition units ensuring income increase to farmers, revamping Farmer Producer Organizations and Promotion of innovative technologies in value addition and entrepreneurship in agriculture. Small Farmers (SFAC) implemented these activities performing the role of a nodal agency.
- Support to value addition–micro, small and medium agro processing units through SFAC
- Support for value addition units and marketing in Govt.sector/ PSUs/Co-operatives/Kudumbasree units/FPOs through SFAC
- Promotion of apiculture and production of honey and its value added products
- Operational support to SFAC including training
- Revamping of existing FPO through SFAC (project based)
- Support to small and medium sized processing initiatives through FPOs

ASSISTANCE TO KERALA STATE WAREHOUSING CORPORATION

1.7(vi) Computerization of Warehouses
H/A 2408-02-190-98 **Outlay : Rs.10.00 lakh**

During 2024- 25, an amount of ₹11.00lakh was allocated as assistance to Kerala State Warehousing Corporation. For computerization, an amount of ₹10.00 lakh and for the construction of Godown cum Agriculture Complex, ₹1.00lakh is set apart.

1.7(vii) Construction of godown cum agri complex
H/A 4408-02-101-98 **Outlay : Rs.1.00 lakh**

An amount of 1 lakh is set apart as assistance to Kerala State Warehousing Corporation

1.7(viii) Infrastructure Development under RIDF
H/A 4435-01-101-97 **Outlay : Rs. 300 lakh**

An amount of Rs 300 lakh is earmarked under RIDF exclusively to Kerala for undertaking various infrastructural works involving water management,

development of farms, construction of smart Krishi Bhavans etc. utilizing NABARD loans.

1.7(ix) Kerala Farmer Welfare Fund Board
H/A 2401-00-109-76 **Outlay : Rs.200 lakh**

The enrollment in the new pension scheme for farmers is in progress. Farmers who has completed the terms of conditions of the Board will be provided monthly pension upon attaining the age of 60. Several other benefits for health care, marriage of daughters etc. are covered. The pension schemes and welfare programmes implemented at present through Agriculture Development & Farmers Welfare Department will also be taken up through the Farmer Welfare Fund Board.

1.7(x) International Research and Training Centre for Below Sea level Farming, Kuttanad
H/A 2415-01-004-88 **Outlay : Rs.30 lakh**

An outlay of ₹30.00 lakh was provided for popularizing innovative activities, resolving field problems of Kuttanad region and for operational expenses of IRTCBSF during 2024-25.

1.7(xi) Kerala Climate Resilient Agri Value Chain Modernization Project (KERA) (NEW) (EAP)
H/A 2401-00-111-95(01) **Outlay : Rs.10000 lakh**

The World Bank funded 'Kerala Climate Resilient Agri Value Chain Modernization Project' launched in 2024-25. The objective of the project is to enhance resilient commercialization of Kerala's food and agriculture sector for small holder farmers, agri-based Micro, Small, Medium enterprises (MSMEs), Farmer Producer Organizations (FPOs) and Start-ups thereby invigorating local economic development. The components of the project include climate resilience and mitigation in Agriculture, enhancing small holder commercialization for local economic development through value addition, Project management Unit and Contingent Emergency Response Component and potential climate financing.

1.8 CENTRAL SECTOR & CENTRALLY SPONSORED SCHEMES

The Department of Agriculture implements several Centrally Sponsored Schemes and Central Sector Schemes which are grouped into various categories for administrative convenience

1.8.1 Category I: These schemes are beneficiary oriented & intended to provide income to the farmers

(a) PM KISAN: is the biggest scheme which provides registered farmers financial assistance of Rs 6000 in 3 installments of Rs 2000 each in a year. We have 28.16 Lakhs eligible beneficiaries registered and Govt of India is fine tuning this scheme by integration of land records with the beneficiaries' data and is in progress.

(b) PMFBY (Pradhan Manthri Fasal Bheema Yojana) and RWBCIS (Restructured Weather Based Crop Insurance Scheme) This is a crop insurance program funded by the central and state governments. Farmer can join the program with or without an agricultural loan. The application can be submitted online along with bank account details, land title/leasehold details, and Aadhaar copy. Agricultural Insurance Company of India Limited (AICIL) is the insurance company notified to implement these programs in Kerala. In both PMFBY and RWBCIS, the premium cost over and above the farmers' share vis- à-vis the market discovered rate is shared equally by the union and state governments. Once the premium is received by the agricultural insurance company, insurance coverage will be provided. Crops notified under RWBCIS for Kharif season are paddy, banana, pepper, ginger, turmeric, cardamom, pineapple, nutmeg, arecanut, sugarcane, snake gourd, bitter gourd and yard long Bean. For Rabi season the crops notified are paddy, banana, cashew, pineapple, mango, sugarcane, millets cool season vegetables (cabbage, carrot, garlic, French Bean, and Potato in Idukki only) snake gourd, bitter gourd, yard long Bean, Ash Gourd, pumpkin, cucumber, tomato, bhindi and chillies. As part of the project, 175 weather stations are being set up in the state.

(c) PM Kisan Mandhan Yojana: Contributory Pension scheme for farmers similar to the pension scheme launched by the Kerala Farmers Welfare Fund Board.

1.8.2 Category II :

- **Agriculture Infrastructure Fund**: Scheme for Interest subvention and credit guarantee to viable projects taken up for Farming activities upto primary processing by farmers, FPOs, Co-operatives and organizations. NABCONS is the PMU for the scheme and has facilitated financing of projects.
- **Formation of 10000 FPOs:** The scheme is implemented in the state by NABARD
- **ENAM**: Scheme for infrastructure support to 6 markets in Kerala.

1.8.3 Category III: Field level Schemes for production and infrastructure support which are sub categorized as PM – RKVY Schemes and Krishonnati Yojana Schemes

PM – Rashtriya Krishi Vikas Yojana

PM – Rashtriya Krishi Vikas Yojana – Detailed Project Report (RKVY- DPR)

- The Scheme provides sufficient freedom to States to prepare in accordance with local needs to strengthen agricultural activities through infrastructural development, provide necessary marketing facilities for agricultural produce, processing & value addition and establish marketing network.
- Out of the total allocation of Rs 51.15 crore, Rs 30.69 crore is the central share and Rs 20.46 crore is the state share.

Sub Mission on Agriculture Mechanization (SMAM):-

- The objective of the scheme is to encourage mechanization in agricultural sector by providing financial assistance to individuals and groups, setting up Custom Hiring Centers for machinery and setting up Farm Missionary Banks. The application has to be submitted online on the portal agrimachinery.nic.in. The financial assistance under the scheme will be deposited in the bank account after physical inspection of the machinery and online submission of bills. The scheme also includes activities such as inspection of machinery in various departments and research centres, promotion of agricultural mechanization through field and outdoor training and exhibitions, and provision of financial assistance for hiring machinery and equipment to small and marginal farmers. The scheme is being implemented through the Engineering division of the Department.
- Out of the total allocation of Rs 87.40 crore, Rs 52.44 crore is the central share and Rs 34.96 crore is the state share.

Per Drop More Crop (PDMC) :-

- This is a scheme that provides financial assistance of up to 55% to farmers for installing drip irrigation and sprinkler irrigation in their fields to make irrigation efficient for better production at low cost through proper water utilization. A total allocation of Rs. 10.0 crore was provided, including Rs. 6.00 crore of central share and Rs.4.00 crore of state share.

Soil Health and Fertility (SH& F):

- The Soil Health and Fertility Scheme provides assistance for collection of soil samples and scientific testing, strengthening of soil testing labs, promotion of application of micronutrients, soil management (acidic) and setting up and maintenance of school soil testing labs etc. The state has received an allocation of Rs 6.32 crore, of which Rs 3.79 crore is central share and Rs 2.53 crore is state share.

PKVY-Bharathiya Prakruthi Krishi Padhathi (BPKP)

- Paramparagat Krishi Vikas Yojana (PKVY)" aims to promote organic farming methods on a cluster basis and provide basic certification to the farmer clusters within three years on the principle of Participatory Guarantee

System. BPKP is a sub scheme of PKVY focusing on Natural farming. The scheme provides financial assistance to promote the manufacture and use of farm dung-cow urine formulations (Beejamrit, Jeevamrit, etc.), bio-pesticides, implement farm biomass recycling, mulching etc. on a cluster basis to bring the Zero Budget Natural Farming method. Continuous training, awareness and coordination of activities will be done as part of the project implementation. The activities are being carried out in such a way that each cluster will get Rs. 26.52 lakh in the first year, Rs. 17.85 lakh in the second year and Rs. 17.85 lakh in the third year.

- Out of the total allocation of Rs. 13.03 crore, Rs. 7.82 crore is the central share and Rs. 5.21 crore is the state share.

Rainfed Area Development Scheme (RAD):-

- The Rainfed Area Development Scheme is aimed at increasing the income of farmers in a sustainable manner by adopting farming methods suitable for the agro-climatic region. The scheme encourages Integrated Farming System including livestocks, apiculture and other activities from allied sectors. The project is implemented on a cluster basis.
- Out of the allocation of Rs. 5.00 crore sanctioned for the current financial year, Rs. 3.00 crore is the central share and Rs. 2.00 crore is the state share.

Sub Mission on Agro Forestry:-

- The scheme aims to encourage planting of income-generating and productive trees in agricultural areas as part of adopting sustainable farming practices. Financial assistance is provided at the government level and the private sector to establish nurseries to produce quality seedlings required by farmers.
- Out of the total allocation of Rs 0.83 crore, the central share is Rs 0.5 crore and the state share is Rs 0.33 crore.

II Krishonnati Yojana

Sub Mission on Agricultural Extension (Agriculture Technology Management Agency):-

- The Mission on Agriculture Extension is designed to strengthen agricultural knowledge dissemination at the grassroots level, to coordinate research institutions, government institutions and private institutions in knowledge dissemination and to develop farmer groups productively. Out of the total allocation of Rs 18.33 crore, Rs 11 crore is the central share and Rs 7.33 crore is the state share.

National Food Security and Nutrition Mission (NFSNM): -

- The National Food Security Mission is being implemented in the state to promote cultivation of rice, pulses and nutri-cereals. Out of this, paddy cultivation is being implemented only in Palakkad district, while pulses

cultivation and millet cultivation are being implemented in all districts. Under the scheme, financial assistance is available for cultivation, seed production, frontline demonstrations etc. Out of the total allocation of Rs 1.10 crore, Rs 0.66 crore is the central share and Rs 0.44 crore is the state share.

National Mission on Edible Oils- Oil Palm (NMEO-OP):-

- The scheme has been formulated with the objective of achieving self-sufficiency in edible oil in the country by expanding the area of oil palm, establishing nurseries to produce quality planting material, promoting intercropping in oil palm plantations, providing various assistance for palm oil processing, ensuring better prices for the harvested bunches of oil palm and processing. Out of the total allocation of Rs 16.18 crore, Rs 9.71 crore is the central share and Rs 6.47 crore is the state share.

Mission on Integrated Development of Horticulture:-

- The Mission for Integrated Development of Horticulture (MIDH) includes production and distribution of quality planting material of horticultural crops, establishment of new plantations, rehabilitation of plantations, provision of irrigation facilities, implementation of integrated plant protection practices, protected cultivation, organic farming, post- harvest management, mechanization of horticulture sector, infrastructure for grading and packing to improve the quality of products, improvement of infrastructure in rural markets and human resource development components. The crops included in the project are fruit crops, spices and horticultural crops. In addition, floriculture, mushroom cultivation and beekeeping are also included in these projects. Out of the total allocation of Rs 66.67 crore, Rs 40.00 crore is the central share and Rs 26.67 crore is the state share.

Digital Crop Survey:-

- The objective is to collect complete agricultural information of farmers using GPS/GIS technologies through various survey methods and using artificial intelligence. With the availability of a comprehensive database through geo-referencing and related technologies, the central and state governments will be able to provide services and benefits to farmers at their fingertips. The scheme was implemented in a pilot scale in three districts of Kerala -Wayanad, Alappuzha and Palakkad in the year 2024- 25. Out of the total allocation of Rs 5.06 crore, Rs 3.03 crore is the central share and Rs 2.02 crore is the state share.

1.8.4 SCHEMES UNDER NON PLAN

1. Free Supply of Electricity to Small and marginal Farmer: -

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

2. Karshaka Pension: -

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

3. Paddy Production Bonus:-

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

4. Rubber production Incentive:-

The scheme is for providing incentive to rubber farmers by providing the difference in cost of rubber whenever the price fall below Rs. 180 per kg of dry rubber.

CHAPTER - 2

COMMENTS OF FINANCE DEPARTMENT

"The future belongs to nations with grains, not guns"

-Dr. M.S. Swaminathan

Performance Budgeting is a system through which the Government aims to conduct a systematic evaluation of the extent of success of various programmes envisioned in the Budget and implemented by different Departments. It also seeks to identify gaps between intended objectives and actual progress, thereby ensuring optimal outcomes with the available resources. The Performance Budget provides a cross-sectional view of achievements against budgetary provisions.

In its effort to identify impediments in the agricultural sector, the Performance Budget Team of the Finance Department interacted with farmers and officials in selected Assistant Director of Agriculture (ADA) offices. During these interactions, it was observed that several issues persist which may discourage farmers from continuing agricultural activities. In a sector that bears the brunt of climate change, unprecedented floods and droughts, and increasing incidences of wildlife intrusion, it is imperative that the Government and all stakeholders work in close coordination to sustain the primary sector of the economy. The observations and findings derived from the evaluation are structured under three key areas

- **Plan Scheme Observations**
- **General Observations**
- **Physical Verification (ADA wise)**

A detailed overview of the key focus areas is provided below.

2.1. Plan Scheme Observations

2.1.1 State Crop Insurance Scheme

The State Crop Insurance Scheme, intended to safeguard farmers against crop losses arising from natural calamities, is financed through a combination of farmer contributions and government support. However, the effectiveness of the scheme is significantly constrained by systemic shortcomings, including inordinate delays in compensation, complex and cumbersome claim procedures, inadequate risk coverage, and inaccuracies in loss assessment. These issues, coupled with the absence of reliable land records, often exclude small and marginal farmers and weaken their capacity to reinvest, especially in the context of increasing climate-related risks such as floods and droughts. To enhance the scheme's efficiency and farmer confidence, it is imperative to simplify procedures, strengthen the role of Agricultural Officers, adopt digital and transparent loss assessment mechanisms, and enforce strict timelines for

claim settlement. Further, exploring a regulated hybrid model with the participation of private insurers may improve coverage, operational efficiency, and overall resilience of the crop insurance framework

2.1.2. Support for marketing of agricultural produce

The programme aims to address challenges related to price volatility, inefficient marketing systems, and post-harvest losses by strengthening market infrastructure, improving coordination across collection, transportation, storage, and processing, enhancing market intelligence, and promoting the adoption of innovative technologies in agricultural marketing. At present, inadequate storage facilities, particularly the absence of cool rooms and limited access to affordable transportation have resulted in substantial post-harvest losses, distress sales, and poor price realization, especially for perishable commodities such as vegetables, fruits, flowers, and spices, with small and marginal farmers being the most adversely affected. Targeted interventions through Assistant Director of Agriculture (ADA) Offices, including the establishment of community-based cool room facilities in major production clusters and the provision of dedicated transport vehicles for farmer groups and cooperatives, will help mitigate these constraints by reducing spoilage, improving shelf life, enabling staggered marketing, and facilitating access to more remunerative markets

2.1.3. Market development

Along with departmental market development efforts, collaboration with grocery delivery companies should be promoted to strengthen agricultural marketing. These platforms can directly link farmers with urban consumers, thereby improving price realization, reducing intermediaries, and ensuring fresher produce. Kerala's diverse agricultural base and growing demand for local produce make this approach promising. However, challenges such as inconsistent supply, quality standardization, and low digital literacy persist. Targeted government support for strengthening FPOs, improving storage and logistics facilities, building digital capacity, and facilitating new partnerships is essential to fully realize this marketing potential.

2.1.4. Vegetable development programme

The scheme aims to promote safe-to-eat vegetable cultivation and achieve self-sufficiency in vegetable production across the State. However, its effective implementation is constrained by systemic issues, particularly the fertilizer subsidy mechanism, which requires farmers to make full upfront payments, thereby increasing financial burden, delaying timely input application, and adversely affecting productivity. This underscores the need to explore point-of-sale or credit-based subsidy models to ease cash-flow constraints for farmers. Additionally, the existing 50% subsidy for rain shelter construction is inadequate for small and marginal farmers, limiting their participation in protected cultivation. Enhancing subsidy support, coupled with strengthened monitoring and improved awareness generation,

is essential to reduce financial stress and promote sustainable and inclusive vegetable cultivation in the State.

2.1.5. Post-harvest management & Value addition

The scheme aims to promote medium, small, and micro agro-processing and value-addition units, thereby enhancing farmers' incomes, revitalizing Farmer Producer Organisations (FPOs), and generating employment opportunities. It also supports the adoption of innovative technologies and entrepreneurship in agriculture. Currently, many FPOs are assigned across multiple ADAs, resulting in coordination challenges and operational inefficiencies. Assigning each FPO to a single ADA, covering farmers within its jurisdiction, would streamline management and improve functional effectiveness. Furthermore, farmers face difficulties marketing paddy by-products, particularly straw, due to low demand, weak market organization, and inadequate storage and transport infrastructure. Inconsistent implementation of MILMA's procurement scheme further disrupts farmer incomes and creates uncertainty. Addressing these challenges through targeted administrative and infrastructural interventions will strengthen the scheme's impact and enhance agricultural value chains.

2.1.6. Support to Farm Mechanization

Farm mechanization is crucial for scientific crop and produce management, aiming to address labour shortages and strengthen single-point delivery systems through Agro Service Centres, Karshika Karma Senas, and Custom Hiring Centres. Field visits to ADAs revealed operational challenges, including unused or damaged equipment, insufficient manpower, and limited technical expertise, which undermine scheme effectiveness. Targeted corrective measures, such as regular machinery maintenance, repair or reallocation of idle equipment, and personnel training, are essential to improve resource utilization. Promising initiatives, like portable mini rice mills operated by farmer groups, highlight the potential to enable on-site paddy processing, reduce post-harvest losses, bypass intermediaries, increase farmer incomes, and promote community-based entrepreneurship

2.1.7. Rice Development.

The scheme aims to promote sustainable paddy cultivation across the state by supporting group farming, land expansion, specialty rice promotion, seed programs, Operation Double Kole, infrastructure development, foliar nutrient application, and Pokkali seed multiplication, thereby enhancing productivity, farmer income, and resilience. However, the sector faces significant challenges, including high input costs, acute labor shortages, limited mechanization, and urban encroachment. Rising expenses for labor, fertilizers, seeds, and irrigation reduce profitability, while reliance on seasonal migrant labor and MGNREGA-related workforce shifts exacerbate labor scarcity. Small, fragmented holdings limit efficient machinery use, and rapid

urbanization further reduces cultivable land. These issues require targeted interventions by the department to sustain and strengthen rice production.

2.2. General Observations

2.2.1. Rice Cultivation - An Overview

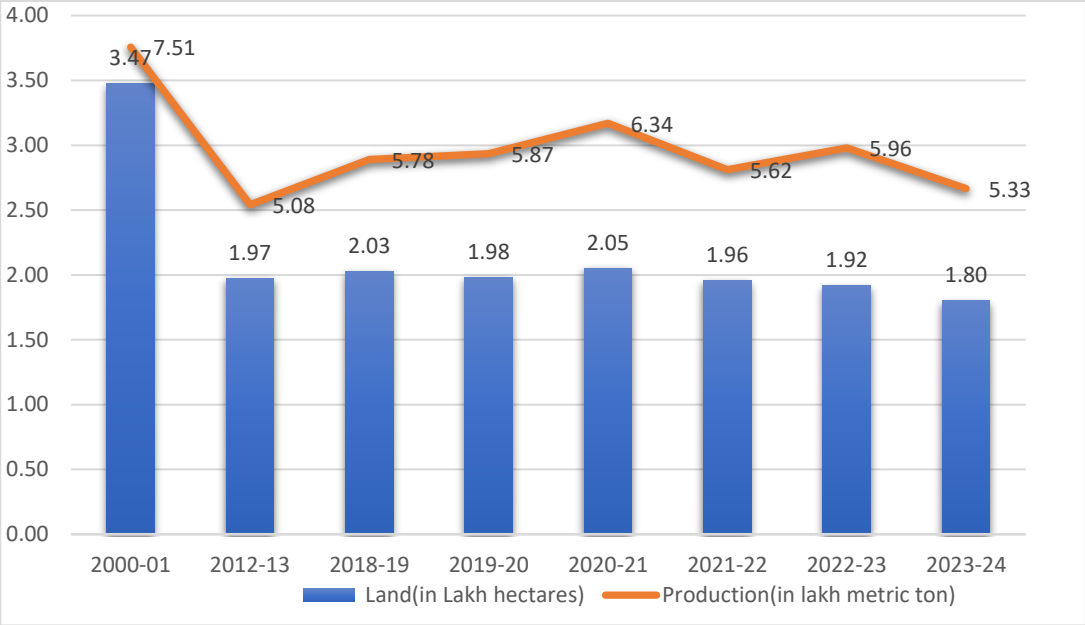
Paddy cultivation in Kerala has witnessed a steep decline over the past five decades, shrinking from 8.75 lakh hectares with a production of 12.98 lakh tons in 1970–71 to just 1.8 lakh hectares and 5.08 lakh tons by 2012–13, with an average loss of two lakh hectares per decade and production halving. Temporary increases, such as in 2020–21 when fallow lands were brought under cultivation, led to 2.01 lakh hectares and an additional 46,000 metric tons, but the area has since steadily declined. High production costs, inadequate revision of procurement prices, delayed payments, stagnant pumping subsidies, rising labor wages, and land clearing have further discouraged farmers, resulting in a cumulative decrease of 1.67 lakh hectares in area and 2.18 lakh tons in production by 2023–24. These trends underscore the urgent need for policy interventions to stabilize paddy cultivation and support farmer incomes. The trend of cultivable land and production of rice in the state over the last decade is depicted in Table.1 and the graphical representation in Fig.1 below.

Table.1: Cultivable land and rice production of the state from 2000-01 to 2023-24

Year	Land (in Lakh hectares)	Production (in lakh metric ton)
2000-01	3.47	7.51
2012-13	1.97	5.08
2018-19	2.03	5.78
2019-20	1.98	5.87
2020-21	2.05	6.34
2021-22	1.96	5.62
2022-23	1.92	5.96
2023-24	1.80	5.33

Source: Agricultural Statistics 2023-24, published by Dept. of Economics and Statistics, Kerala & Website

Fig.1: Trends in Cultivable land and rice production of the state from 2000-01 to 2023-24



On the other hand, in India, a fairly consistent increase in paddy cultivation is observed due to improved irrigation, high-yielding variety seeds, and mechanization. A comparative study of rice production and the growth of cultivable land in India and Kerala is presented below, including key data, trends, challenges, observations, and recommendations

The details of rice production in India vs Kerala from 1955-56 onwards is shown in Table 2.

Table.2: Rice production in India vs Kerala from 1955-56 onwards

Year	India (in lakh metric ton)	Kerala (in lakh metric ton)
1955-56	275.60	8.69
1960-61	345.80	10.51
1965-66	305.90	9.97
1970-71	422.20	12.98
1975-76	487.40	13.29
1980-81	536.30	12.72
1985-86	638.30	11.73
1990-91	742.90	10.87
1995-96	769.80	9.53
1999-00	896.80	7.71
2005-06	917.90	6.30
2009-10	890.90	5.98
2015-16	1044.10	5.49
2019-20	1188.70	5.87

Source: "A Compendium of Agricultural Statistics: Kerala 2023" published by Department of Agriculture and Farmers Welfare, Kerala , Agricultural Statistics 2023-24, published by Dept. of Economics and Statistics, Kerala & their Website

The trends of rice production in India shows a fairly consistent increase from 275.6 lakh metric tones in 1955-56 to 1188.70 lakh metric tones in 2019-20. Meanwhile, production in Kerala has declined from 8.69 lakh metric tons in 1955-56 to 5.87 lakh metric tons in 2019-20. The comparison of rice production in India vs Kerala is illustrated Fig.2 & 3 below.

Fig.2: Trends in Rice production of India from 1955-56 onwards

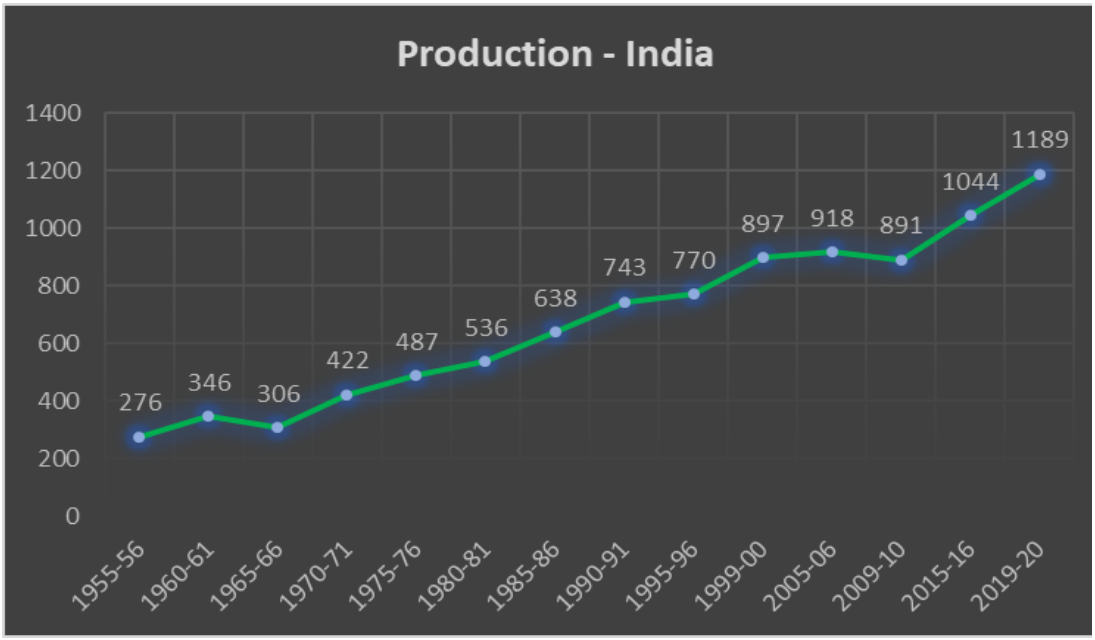
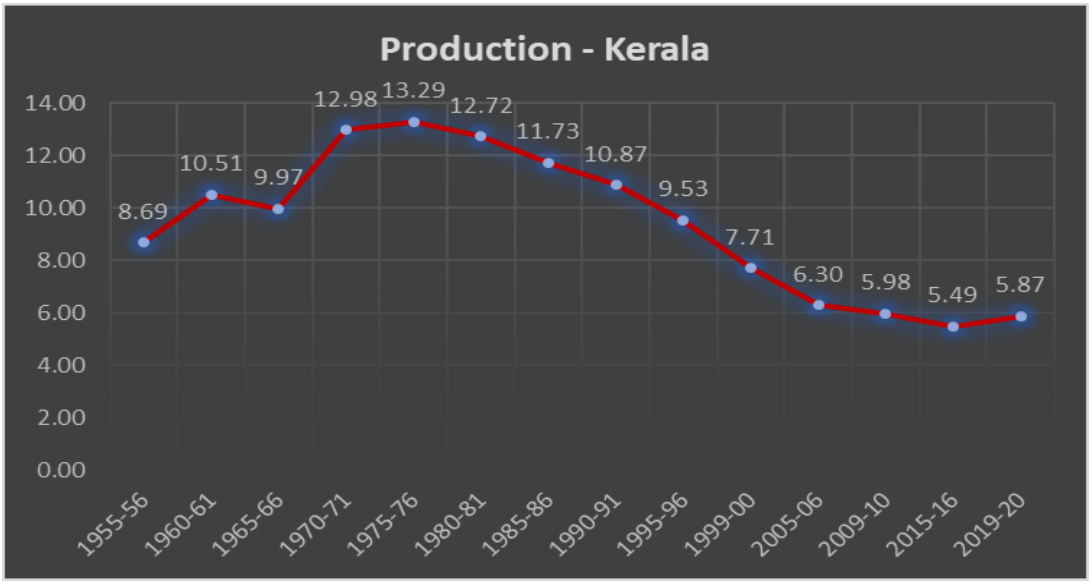


Fig.3: Trends in Rice production of Kerala from 1955-56 onwards



In Kerala, the cultivable land area has declined significantly due to high population density, real estate expansion, and low profitability of paddy cultivation. The comparative statistics of paddy cultivable area in India and Kerala since 1955–56

are presented in Table.3 below.

Table.3: Comparison of Paddy Cultivable area in India and Kerala since 1955-56

Year	India (in lakh hectares)	Kerala (in lakh hectares)
1955-56	315.20	7.59
1960-61	341.30	7.79
1965-66	354.70	8.02
1970-71	375.90	8.75
1975-76	394.80	8.76
1980-81	401.50	8.02
1985-86	411.40	6.78
1990-91	426.90	5.59
1995-96	428.40	4.71
1999-00	451.60	3.50
2005-06	436.60	2.76
2009-10	419.20	2.34
2015-16	435.00	1.97
2019-20	436.60	1.98

Source: Agricultural Statistics 2023-24, published by Dept. of Economics and Statistics, Kerala & their Website, "A Compendium of Agricultural Statistics: Kerala 2023" published by Department of Agriculture and Farmers Welfare, Kerala

The metrics of india shows a fairly consistent increase of cultivable land area of rice from 315.20 lakh hectares in 1955-56 to 436.60 lakh hectares in 2019-20. On the same timeline in kerala, there was a drastic decline of cultivable area from 7.98 lakh hectares in 1955-56 to 1.98 lakh hectares in 2019-20. The illustration in Fig.4 & 5 shows the severity of decline in cultivable land area of rice in Kerala.

Fig.4: Trends in area of paddy land in India from 1955-56 onwards

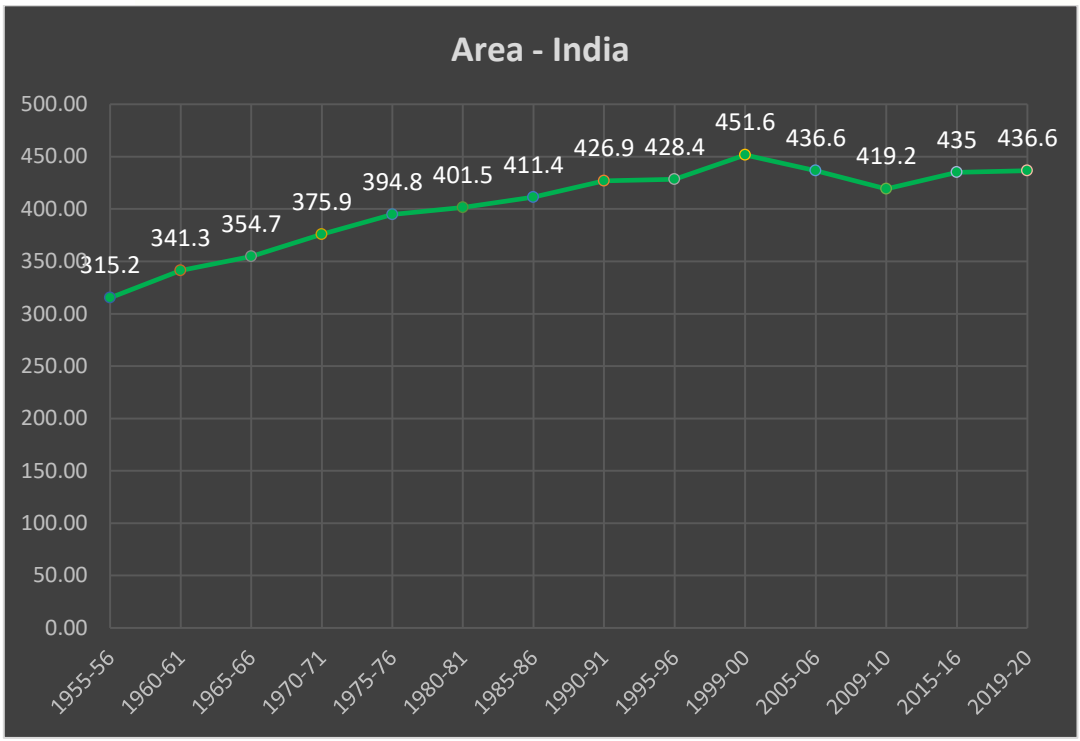
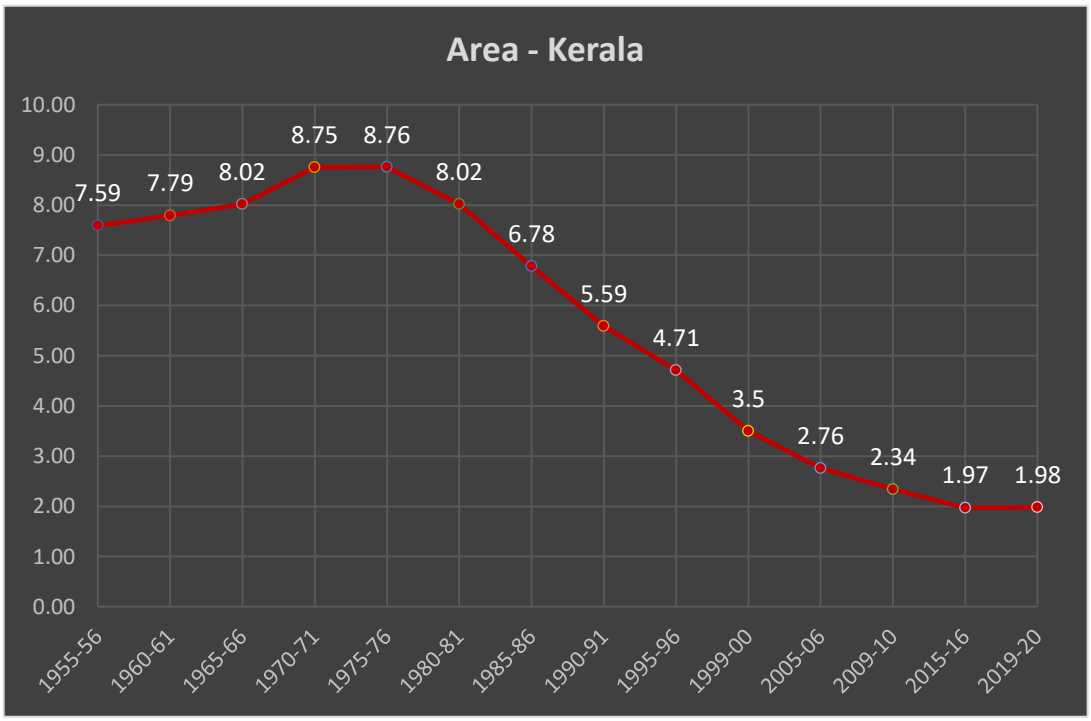


Fig.5: Trends in area of paddy land in Kerala from 1955-56 onwards



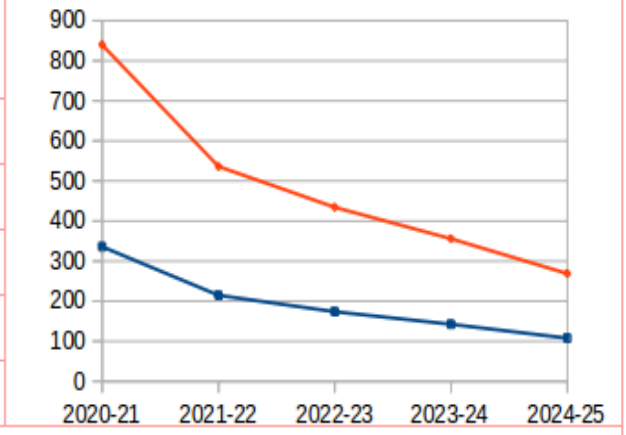
As part of the evaluation, the Performance Budget team collected rice production data from the selected ADAs over recent years, which depicted in Fig.6

below, highlights the drastic decline of rice production in Kerala.

Fig.6: Analysis of ADA wise trends in rice production and cultivable land

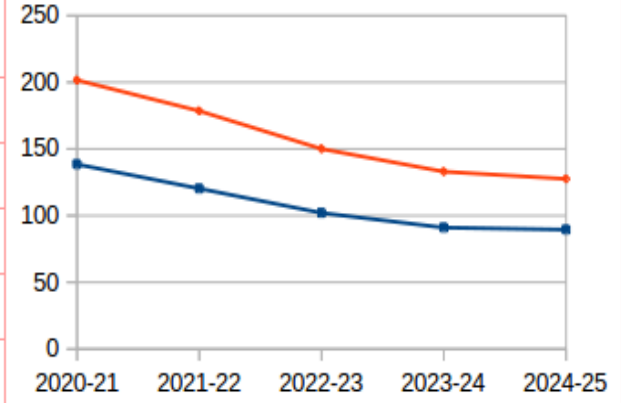
ADA Perumbavoor

Year	Cultivable land (in Ha)	Production (in Tonnes)
2020-21	335.682	839.205
2021-22	214.46	536.15
2022-23	173.673	434.1825
2023-24	142.23	355.575
2024-25	107.5	268.75



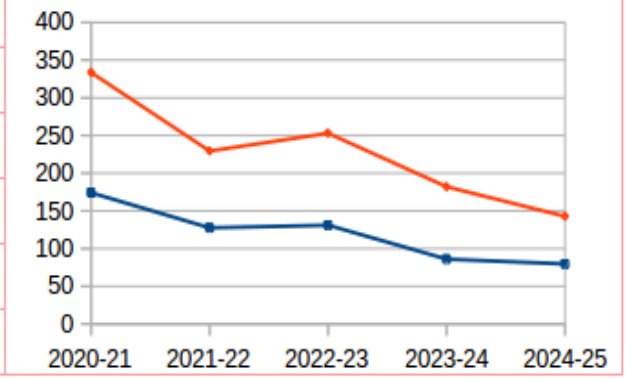
ADA Koyilandy

Year	Cultivable land (in Ha)	Production (in Tonnes)
2020-21	138.5	201.57
2021-22	120.3	178.5
2022-23	102	150
2023-24	91	133
2024-25	89.5	127.5



ADA Kakkoor

Year	Cultivable land (in Ha)	Production (in Tonnes)
2020-21	174	333.5
2021-22	127.5	229.4
2022-23	131.04	253
2023-24	86	182
2024-25	79.6	142.7



2.2.1(a). Challenges facing in the area of rice cultivation in Kerala

Rice cultivation in Kerala faces multiple interlinked challenges that have significantly impacted production, profitability, and sustainability.

High Input Costs: The state reports among the highest production costs per quintal of rice in India. Expensive labor due to scarcity and high rural wages, rising costs of fertilizers, seeds, and pesticides, land preparation, and irrigation expenses substantially reduce profitability. Limited mechanization further increases dependency on manual labor. Although government schemes such as Minimum Support Prices (MSP) and input subsidies exist, the high costs of cultivation often offset these benefits, discouraging continued rice farming and contributing to a decline in cultivated area.

Persistent Labor Scarcity: Severe shortages of agricultural labor, driven by high local wages, seasonal unavailability of migrant workers, and MGNREGA drawing key labor to alternative work, exacerbate production challenges. Fragmented landholdings, limited mechanization, and demographic shifts with younger generations moving away from farming have intensified this problem, making labor scarcity the most critical challenge for rice cultivation in the state.

Limited Mechanization: While mechanization offers partial relief, its adoption remains constrained by small and fragmented farms, shared machinery, and diverse irrigation and terrain conditions, limiting its efficiency and reach.

Urban Encroachment and Land Conversion: Rapid urbanization and infrastructure development have resulted in the conversion of paddy fields into residential, commercial, and industrial areas. Wetlands, crucial for paddy cultivation and ecosystem services, declined from 235,000 ha in 1990 to 160,000 ha by 2011. Rising land prices have further incentivized farmers to sell cultivable land, threatening food security and undermining Kerala's agricultural heritage.

Environmental and Climatic Pressures: Climate change impacts, including heat waves, irregular rainfall, elevated temperatures during critical flowering stages, and pest outbreaks, adversely affect yields and increase crop vulnerability. Uneven monsoon distribution has also led to localized droughts despite overall adequate rainfall.

Weak Market Linkages and Procurement Issues: Inefficient supply chains, reliance on intermediaries, and poor market access result in low price realization, undermining farmer income and discouraging rice cultivation. State interventions, including MSP and procurement through Supplyco, have been crucial; however, delayed disbursement of payments due to pending central reimbursements and slow fund releases continues to create financial stress, debt, and distress sales among farmers.

Conclusion and Recommendations: Given rice's socio-economic significance in Kerala, targeted measures are urgently needed. These include addressing high input costs, mitigating labor shortages through mechanization and skill development, protecting cultivable land from urban encroachment, strengthening market linkages, ensuring timely procurement payments, and implementing climate-resilient agricultural practices. Coordinated action by the Agriculture Department, Supplyco, and other relevant stakeholders is essential to sustain rice cultivation and secure farmer livelihoods.

2.2.1(b). Reformative measures

Paddy cultivation is a cornerstone of Kerala's agricultural economy, supporting millions of small and marginal farmers, yet the sector faces multiple challenges, including high input costs, labor scarcity, fragmented landholdings, limited mechanization, and weak market linkages. To rejuvenate paddy cultivation and allied sectors, several measures are essential. Promoting collective farming and strengthening Farmer Producer Organizations (FPOs) can pool resources, reduce costs, improve market access, and increase farmer incomes, supported by capacity-building, digital tools, and pilot projects. Strengthening procurement under the Minimum Support Price (MSP) system ensures assured income, stabilizes prices, minimizes distress sales, and encourages continued cultivation, complemented by timely payments, improved logistics, and storage infrastructure. Expanding irrigation, timely canal maintenance, and mechanization subsidies enhance water-use efficiency, reduce labor dependency, lower production costs, and improve resilience against climate variability. Additionally, reviving fallow lands through public–private partnerships, leveraging government support and private investment in technology, mechanization, and market linkages, can boost productivity, promote youth participation, generate rural employment, and ensure sustainable agricultural development. Collectively, these interventions will strengthen farm incomes, food security, and the long-term viability of Kerala's paddy sector

2.2.2. Production-Linked Subsidy - An Overview and Developmental perspectives

The Production-Linked Subsidy (PLS) scheme is a financial support mechanism directly linked to actual agricultural output. However, most subsidy programmes in the State continue to follow the traditional input-based model, such as the distribution of seed kits, planting materials, fertilizers, and production incentives. Under this system, farmers receive targeted cash incentives without any linkage to actual yield, and the subsidies are not structured around verified production outcomes.

2.2.2(a). Subsidy system – Drawbacks Prevailed

The existing input-based subsidy system in Kerala's agriculture sector exhibits several structural limitations that hinder sustainable growth and farmer income security. By providing support irrespective of actual output, the system often results

in inefficient resource utilization, overuse of fertilizers and pesticides, environmental degradation, financial leakages, and weak performance accountability. Poor targeting has also led to disproportionate benefits for larger farmers, while small and marginal farmers remain vulnerable, fostering dependency rather than innovation or self-reliance. These shortcomings are compounded by longstanding sectoral challenges such as fragmented landholdings, high input costs, low productivity, and increasing climate-related risks. In this context, the introduction of a Production-Linked Subsidy (PLS) framework offers a transformative alternative by shifting from input-based assistance to output-linked financial support. By directly linking subsidies to verified agricultural production, PLS promotes efficiency, productivity, and accountability, ensures better utilization of public funds, and incentivizes scientific and sustainable farming practices, thereby strengthening the long-term resilience and income stability of Kerala's farming community.

2.2.2(b). Implications on Overall Development

The Production-Linked Subsidy (PLS) framework enhances agricultural productivity by motivating farmers to adopt improved practices, while ensuring efficient use of public funds through outcome-based disbursements. It provides income security to farmers by stabilizing farm earnings and reducing economic uncertainty. The scheme promotes sustainable agriculture by encouraging the rational use of inputs and long-term soil and water management. Additionally, it drives digital transformation in agriculture through technologies such as mobile applications and remote sensing, while improving farm-to-market linkages and supporting agro-industries. Ultimately, it stimulates rural development, generates employment, and fosters collective farming, thereby contributing to inclusive economic growth in rural areas.

2.2.2(c). Transformative policy shift

The introduction of a Production-Linked Subsidy (PLS) system in Kerala would represent a transformative policy shift aimed at modernizing the agricultural sector, improving farmers' livelihoods, and promoting sustainable rural development. By aligning subsidies with actual performance and output, the scheme would enhance efficiency, encourage innovation, and ensure optimal utilization of public funds. It would also contribute to building a more resilient and self-reliant agricultural economy in the State. In this context, it is recommended that the Agriculture Department undertake a comprehensive feasibility study to examine the modalities for implementing a Production-Linked Subsidy system in the agricultural sector. Successful implementation of the scheme is expected to act as a catalyst for revitalizing agriculture and strengthening the State's food and income security

2.2.3. Banana Fiber: From Fruit to Fabric

Kerala, with its extensive banana cultivation spread across all districts, generates substantial biomass in the form of banana pseudo-stems after harvest, which

are presently treated as agricultural waste. However, these pseudo-stems possess significant economic potential, as banana fiber extracted from them is an eco-friendly, biodegradable material with increasing demand in both domestic and international markets. Given Kerala's strong agricultural base and rich tradition in handicrafts and rural enterprises, the promotion of banana fiber extraction and value addition offers a viable opportunity to develop sustainable rural industries, enhance farmers' incomes, and support environmentally responsible economic growth..

2.2.3(a). Processing of Banana Fiber

Banana fiber is primarily extracted from the outer layers of the banana pseudo-stem through a series of processes including peeling, decortication or scraping, washing, drying, and, where required, softening or dyeing for end-use applications. Traditionally, this extraction has been carried out manually, making the process labour-intensive, time-consuming, and inconsistent in terms of fibre quality. In recent years, however, startups and agricultural research institutions have begun exploring mechanized extraction methods and enzyme-based processing technologies to enhance efficiency, ensure uniform quality, and enable large-scale production. These technological interventions have the potential to transform banana fiber extraction into a viable agro-industrial activity, supporting value addition, entrepreneurship, and sustainable rural livelihoods.

2.2.3(b). The Potential of Banana Fiber Sector in Kerala

Banana fiber, derived from the pseudo-stem of banana plants, presents significant scope for value addition, sustainable livelihoods, and agro-waste utilization in Kerala. The fiber is increasingly used in textiles, eco-friendly paper and stationery, sanitary products, ropes, and handicrafts, supported by its high cellulose content, tensile strength, biodegradability, and absorbency. The global market for banana fiber–based products, particularly banana paper, is expanding rapidly, driven by growing demand for sustainable alternatives. Kerala possesses substantial raw material availability, strong cooperative networks, skilled human resources, and

traditional craft expertise, positioning the State favorably to capitalize on this emerging sector. However, widespread adoption is constrained by declining artisan participation, limited processing infrastructure, lack of quality standardization, poor market access, and dependence on inefficient manual extraction methods that yield low volumes and inconsistent quality. Mechanized extraction technologies, enzymatic processing, skill development, and market integration are essential to overcome these limitations. In this context, it is recommended that the Agriculture Department, in collaboration with the Industries Department and research institutions, examine the feasibility of introducing a State-level banana fiber development project focused on modern processing, entrepreneurship promotion, and market linkage to transform banana pseudo-stem waste into high-value products, strengthen rural livelihoods, especially for women, and advance Kerala's circular economy and green industrial growth.

2.2.4. Opportunities and Challenges in Integrating Kerala's Agriculture with Grocery Delivery Platforms

Agriculture continues to play a vital role in Kerala's economy and rural livelihoods; however, farmers face persistent marketing challenges that constrain income growth. The emergence of grocery delivery platforms such as Swiggy Instamart, BigBasket, Amazon Fresh, and Flipkart Minutes presents a viable opportunity to strengthen farm-to-consumer linkages by reducing intermediary dependence, improving price realization, and promoting quality-driven production. These platforms increasingly source produce directly from farmers, FPOs, and aggregators, enabling better market access and production planning. Kerala's diverse crop base, favourable climate, and rising urban demand for fresh and locally sourced produce further enhance the potential for local procurement. Nevertheless, constraints such as fragmented landholdings, small production volumes, inadequate aggregation mechanisms, limited cold storage and transport infrastructure, quality standardization requirements, and low digital literacy among farmers hinder large-scale adoption. Strengthening FPOs and cooperatives, improving storage and logistics infrastructure, providing training on quality and packaging standards, and facilitating government support for aggregation and certification are essential to enhance the viability and sustainability of grocery-platform-based agricultural marketing in the State.

2.2.4(a). Intervention of Government Machinery

Grocery delivery platforms offer a promising avenue to strengthen agricultural marketing in Kerala by directly connecting farmers with urban consumers. Given the State's diverse crop base and rising demand for fresh produce, local procurement is highly viable; however, its success depends on ensuring supply consistency, quality compliance, and farmer capacity. Targeted government support to strengthen institutions, improve infrastructure, enhance digital literacy, and facilitate partnerships is essential to realize this potential and ensure sustainable, farmer-centric market growth.

2.3. Physical Verification

As part of Evaluation of the schemes, the Finance Performance Budget team selected the districts of Ernakulam, Kozhikkode and Kollam for assessment. The following Assistant Director of Agriculture offices were identified for conducting interaction with farmers and Agriculture Officers.

Office of the Assistant Director of Agriculture, Nedumbassery

Office of the Assistant Director of Agriculture, Perumbavoor

Office of the Assistant Director of Agriculture, Koyilandi

Office of the Assistant Director of Agriculture, Kakkoor

Office of the Assistant Director of Agriculture, Eravipuram

Office of the Assistant Director of Agriculture, Chathannoor

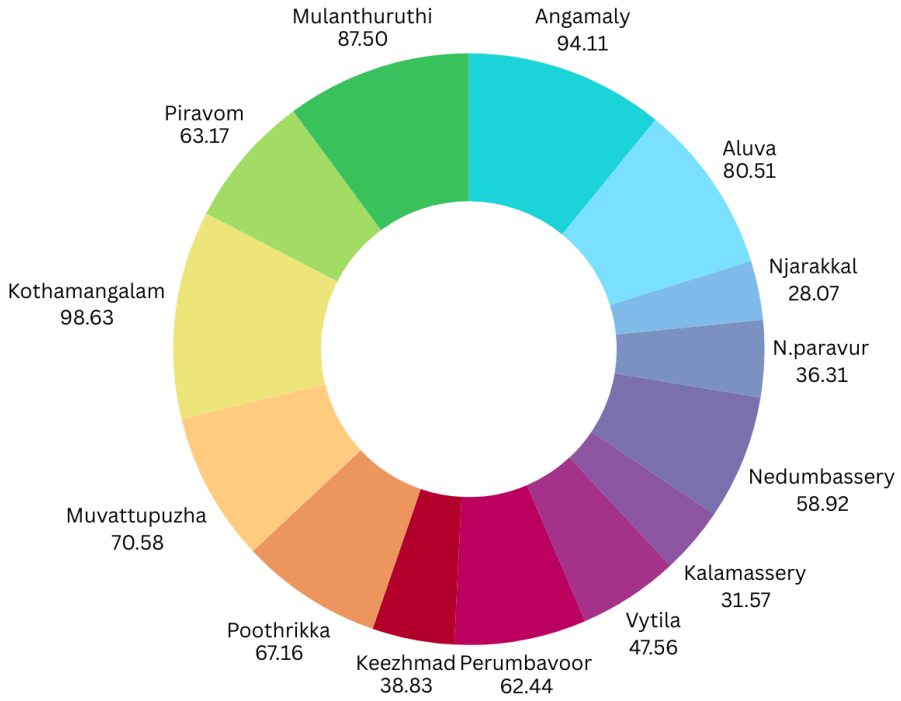
2.3.1. Principal Agriculture Office, Ernakulam

The PAO plays a vital role in promoting modern farming techniques by providing extension services to farmers through Krishi Bhavans at the grassroots level. It helps farmers adopt improved seed varieties, scientific cultivation methods, and plant protection measures to increase productivity and crop quality. One of the important functions of the PAO is to regulate agricultural inputs such as seeds, fertilizers, and pesticides by issuing licenses and conducting quality control tests. The office also manages soil testing laboratories to help farmers understand soil health and make appropriate fertilizer decisions. Additionally, the PAO implements state and central government schemes, providing subsidies and assistance to farmers for irrigation, crop insurance, and other agricultural needs. It also supports farmer welfare programs, including pensions for agricultural labourers. Through its multifaceted role in extension, regulation, and welfare, the Principal Agriculture Office, Ernakulam, contributes significantly to sustainable agricultural growth and farmer empowerment in the district.

Ernakulam district's agriculture is diverse due to its varying topography and climate. Major crops cultivated here include rice, coconut, banana, vegetables, spices like pepper and cardamom, and horticultural crops such as pineapple and rubber. Paddy fields are mainly found in the low-lying areas, while spices and plantation crops dominate the hilly regions.

During the financial year 2024-25, an amount of Rs.865.36 lakh was incurred as expenditure in Ernakulam district for the implementation of various state plan schemes. The illustration of ADA wise expenditure is depicted in Fig.7 below.

Fig.7: ADA wise expenditure of Ernakulam for the FY 2024-25



The Office of Assistant Director of Agriculture at Nedumbassery and Perumbavur were selected for evaluation in the district.

2.3.1(A). Assistant Director of Agriculture(ADA), Nedumbassery.

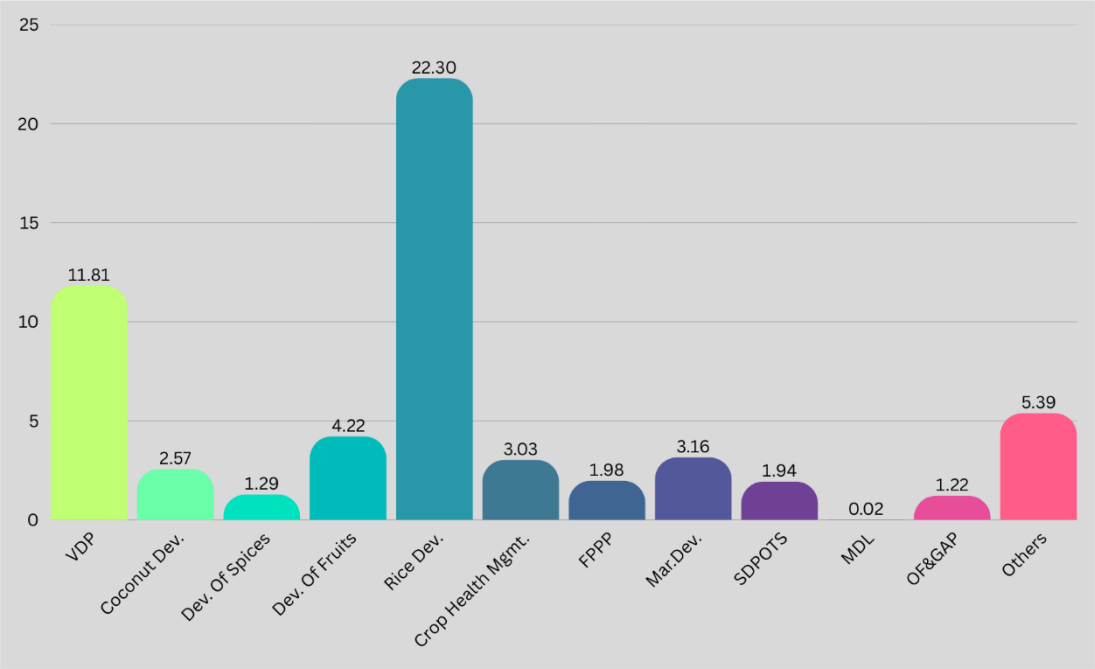
The Office of Assistant Director of Agriculture (ADA) at Nedumbassery, located in Kurumassery, Ernakulam district, functions as a key administrative center for agricultural development and farmer welfare in the region. Nedumbassery, part of the agriculturally active eastern region of Ernakulam, has historically been known for its extensive paddy fields irrigated by the Periyar River. Although much of this land has been transformed for infrastructure development, most notably for Cochin International Airport, the region still maintains a strong connection to its agrarian roots. The district is a major producer of pineapple, nutmeg, rubber, and coconut, and also cultivates black pepper, tapioca, and plantains. The ADA office ensures that both traditional farming and modern agricultural advancements coexist and support the livelihoods of local farmers in and around Nedumbassery.

The expenditure details of different schemes implemented under the ADA during the financial year 2024-25 are given below in Table.4 with illustration(Fig.8).

Table.4: Scheme wise expenditure of ADA Nedumbassery for the FY 2024-25

Sl. No.	Name of the Scheme	H/A	Expenditure (Rs. in lakh)
1	Vegetable development progrmme	2401-00-119-85	11.81
2	Coconut Development	2401-00-103-87	2.57
3	Development of Spices	2401-00-108-59	1.29
4	Development of Fruits plants	2401-00-119-79	4.22
5	Contingency Programe to meet Natural Calamities and Pest and Disease Endemic	2401-00-800-91(34)	0.00
6	Modernization of Departmental Laboratories	2401-00-105-86(34)	0.02
7	Organic Farming and Good Agricultural Practices	2401-00-105-85	1.22
8	Rice Development Programme	2401-00-102-90(34)	22.30
9	Strengthening of Agricultural Extension	2401-00-109-80(34)	0.71
10	Agro Service Centres and Service Delivery	2401-00-113-83	0.07
11	Soil Health Management and Productivity Improvement-	2401-00-800-28	0.51
12	Crop Health Management	2401-00-107-78	3.03
13	Office Automation and IT Infrastructure	2401-00-1-86	2.50
14	Krishi Padasala-Approach to AEU based Cultivation	2401-00-109-60	0.00
15	Farm Plan Based Production Programme including Pre-production Support-	2401-0-104-67(0)	1.98
16	Supply Chain/Value Chain Development and Integration under FPD Programme	2401-0-111-97(0)	0.00
17	Development of Crops through Integrated Farming System Approach	2401-0-102-73(0)	0.00
18	Market Development	2435-1-101-85	3.16
19	Market Development	2435-01-800-99	0.00
20	Scheme on Development on Production organisation & Technology support -	2401-00-109-56-00-34-03	1.94
21	Scheme on Post harvest management and value addition	2435-01-800-94-00-34-00	1.60
Grad Total			**58.92**

Fig.8: Illustration of the Expenditure of ADA Nedumbassery for the FY 2024-25



A meeting with the farmers and implementing officers were conducted and discussed the issues prevailing in the region. Farmers spoke about their difficulties and agriculture officers expressed their views and opinions about the implementation of the schemes. The following are the concerns and recommendations put forward by the farmers of Nedumbassery and views of the performance budget team.

2.3.1.A(i). Saline water incursion in Cheriyathekkanam Sluice

Farmers expressed deep concern over the long-standing issues at the Cheriyathekkanam Sluice under Kunnukara Panchayat. They reported that water flow is still managed with sandbags and not aligned with the agricultural seasons, allowing saltwater to enter and damage crops across eleven wards. With a shutter installed on only one side, water control during the rainy season remains inadequate. Repeated inundation has already destroyed about ten hectares of banana and five hectares of vegetable cultivation. Farmers warned that without a permanent solution, continued saline water intrusion will devastate agriculture and even threaten nearby homes. They urged immediate, lasting action in the meeting.

Cheriyathekkanam Sluice, which falls within the Krishi Bhavan limits of Kunnukara Panchayat, was visited by the team, and the matter was examined on site. The authorities of the Minor Irrigation Department were also called to the site. They provided the following comprehensive overview of the existing sluice and irrigation facilities, as well as the proposed new project to be implemented at the sluice. A bund is constructed every year at Cheriyathekkanam Sluice to control the inflow of water. During the year 2023–24, a temporary shutter system was installed along with the

temporary bund to drain excess water from the upstream side and thereby prevent damage to crops. During this period, excess water was released through the shutter. However, due to this operation, the bund collapsed on the left side of the stream, and consequently, the shutter system was not used in the subsequent years. An estimate amounting to ₹36.30 lakh has been prepared and submitted for approval to protect the collapsed portion. Once this section is protected, the temporary shutter system can be made operational, enabling the drainage of excess upstream water during the period of bund construction and thereby preventing crop damage.

The Mechanical division of Minor Irrigation Department has reported that, for the installation of a temporary mechanical shutter in the 3-metre-wide vent way located at the centre of the existing Cheriyathekkanam Sluice, approximately 3.5 metres height of water will need to be blocked. A shutter measuring approximately 3.4x4 m will have to be installed. Since the width of the existing shutters is only 60 cm, the existing piers are not sufficient to make the grooves required to install the shutter and to install the pillars required to raise the shutter.

The permanent solution to prevent crop damage is to demolish the existing narrow sluice and construct a new Regulator-cum-Bridge at the site. As per the Minor Irrigation officials present, the investigation work for the proposed structure has been completed, and the relevant data have been submitted to the Chief Engineer (IDRB) for preparation of the Regulator-cum-Bridge design. The estimate can be prepared and submitted once the design is received from the IDRB.

The team observed that the findings of the Irrigation Department regarding the construction of a new Regulator-cum-Bridge are acceptable and that the construction is essential for the benefit of farmers and agricultural holdings in the region. Therefore, the Department shall monitor the progress of implementation and act as a catalyst to ensure the project is realized in the near future.

2.3.1.A(ii). Rejuvenation of Irrigation facilities in Parakkadavu GP

During the field visit, the farmers of Parakkadavu Panchayat expressed serious concern over the deteriorating condition of the region's waterways. They reported that the highly fertile 300-acre area, including the paddy fields of Parakkadavu and Poovathussery, is presently experiencing frequent flooding. Water from Elathodu and Vazharthodu, which is intended to flow unobstructed into Aluvathodu and subsequently into the Chalakudy River, is currently impeded due to prolonged silt deposition and fallen trees. As a result, even light rainfall leads to overflow and recurring crop damage.

The farmers emphasized that this persistent situation poses a serious threat to their livelihoods and urged the immediate clearing and restoration of the streams to prevent further agricultural losses. A representation signed by 122 farmers, seeking a permanent solution to the issues prevailing in the Parakkadavu region, has been submitted to the Government through the concerned Agricultural Officer. It has been observed that by deepening, widening, and desilting these canals and ensuring proper outflow of water, it would be possible to increase cultivation from one season to the next. Such measures would also enable the expansion of cultivation from the existing 90 hectares to 150 hectares across the two paddy fields. Furthermore, resolving these issues is expected to provide a permanent solution to tidal water overflow, which currently causes flooding in the region.

To address these persistent problems, the Irrigation Department has prepared an estimate of ₹7 lakh for maintenance works on Elathodu alone. The three interconnected streams together cover a total length of approximately 5,000 metres. However, maintenance limited only to Elathodu will not prevent waterlogging or crop damage, as water from Elathodu flows into Vazharthodu and subsequently into Aluvathodu. Therefore, comprehensive maintenance of Vazharthodu and Aluvathodu is essential to ensure a permanent solution to waterlogging and the associated agricultural losses in the area.

In order to prevent agricultural damage by repairing the irrigation canals in various paddy fields of Parakkadavu Panchayat, Ernakulam District, and thereby

expand agricultural activities, increase farmers' production and income, and attract more farmers to agriculture. The Agriculture Department shall give due priority to this matter and carry out frequent interventions in coordination with the Irrigation Department.

2.3.1.A(iii). Farmers' Concern over Existing Crop Insurance Scheme

Farmers expressed serious concern over the major shortcomings in the existing crop insurance schemes. They reported prolonged delays, often extending to several months or even years in the disbursement of compensation, which adversely affects their ability to invest in subsequent cropping seasons. The claim procedures were described as complex, with many farmers lacking the necessary documentation or adequate awareness to file claims effectively. The farmers further stated that several risks, including post-harvest losses and localized natural disasters, remain outside the scope of coverage. Inaccurate loss assessments frequently result in under-compensation, while small and marginal farmers are often excluded due to the absence of proper land records. Collectively, these issues have pushed farmers into debt, reduced their capacity to reinvest, discouraged crop diversification, and weakened confidence in government support mechanisms.

To address the ongoing bottlenecks and operational shortcomings in the public crop insurance system, the Department may explore the introduction of a structured private crop insurance model in Kerala. Experiences from other states indicate that private insurers offer faster claim settlement, customized insurance products, and improved service delivery. To ensure effectiveness and accountability, Kerala may adopt a hybrid model wherein private insurers operate under regulatory oversight with partial State support. This framework should incorporate simplified procedures, digital loss assessment mechanisms, and comprehensive farmer awareness programmes. Such an approach would enhance risk coverage, improve farmers' confidence in the insurance system, and strengthen the long-term resilience of Kerala's agricultural sector.

2.3.1.A(iv). Voices from the Field: Farmers' Concerns on Straw Marketing and Institutional Gaps

Farmers expressed serious concern over the continued difficulties in marketing paddy straw. They stated that, despite its potential as fodder and industrial raw material, demand in Kerala remains very low, with no organized market or pricing system in place. High transportation costs, lack of storage facilities, and limited awareness of value-added uses further reduce its marketability. Farmers reported that MILMA's straw procurement scheme, which was once promising, failed due to poor coordination and inconsistent collection, leaving them with unsold straw and financial losses. Many farmers had invested labour in cutting and storing straw, only to see it wasted. This situation has eroded trust and forced some farmers to resume straw burning.

It has been observed that revitalizing the straw procurement system through coordinated institutional support and the introduction of new market mechanisms may help farmers address these challenges. Accordingly, MILMA's scheme should be redesigned with assured budgetary support, district-level coordination, and reliable year-round procurement. Establishing decentralized collection centres and providing transportation subsidies would help reduce logistical burdens. Promoting value-addition industries, public–private partnerships, and farmer training programmes would further expand market opportunities. Integrating straw management into State agricultural policy and developing long-term strategies can transform paddy straw into a profitable resource, strengthen agriculture–dairy linkages, and enhance rural economic sustainability.

2.3.1.A(v). Farmers' Feedback on the Declining Effectiveness of Paddy Procurement

The weakening of paddy procurement under the Minimum Support Price (MSP) system in the region is another serious concern raised by farmers. They reported that delayed payments, inadequate storage facilities, and poor logistics have rendered the procurement mechanism unreliable, often forcing farmers to sell their produce to middlemen at low prices. Rising production costs coupled with low profitability are discouraging farmers from continuing paddy cultivation. The farmers emphasized that, in the absence of a dependable procurement system, paddy farming will continue to decline, posing a serious threat to their income, local food security, and traditional agricultural practices. They urged the authorities to strengthen procurement processes and ensure timely support so that farmers can continue paddy cultivation without fear of financial loss.

Comprehensive strengthening of MSP-based paddy procurement is essential to address the existing challenges and support Kerala's agricultural sustainability. Priority measures include ensuring timely payments, expanding storage and drying infrastructure, and improving transport logistics to reduce farmers' dependence on middlemen. Digital monitoring of procurement operations, increased involvement of cooperatives and local self-government institutions, and enhanced inter-departmental coordination are also required. Investments in mechanization, scientific farming support, and wetland conservation should complement procurement reforms. A reliable and transparent procurement system will enhance farmers' confidence, stabilize prices, prevent distress sales, sustain paddy acreage, and contribute to Kerala's long-term food security and rural economic growth.

2.3.1.A(vi). Field Visits.

Field visits were undertaken to assess the grassroots-level implementation of the Agriculture Department's plan schemes, during which the farmlands of several cultivators were visited. Among them was the farm of Sri. Aneesh Kumar, who is engaged in the cultivation of tubers and vegetables and also operates a hybrid cow

unit, wherein dried cow dung is processed into value-added by-products and marketed commercially. The team also visited the farmland of Sri. Kuryan, who is engaged in the cultivation of dragon fruit and plantain. The Agriculture Officer accompanying the team provided valuable guidance on dragon fruit cultivation, and the farmer expressed his sincere gratitude to both the team and the officer for their continued support and expert advice. In addition, Parakkadavu Thodu, where persistent irrigation-related challenges prevail, and the Cheriyathekkanam Sluice under Kunnukara Panchayat, which is affected by saline water intrusion and consequent crop damage, were inspected to assess the extent of the issues. The team assured that interventions from the concerned departments, including the Irrigation Department and the Local Self Government Department (LSGD), would be facilitated wherever required.

2.3.1(B). Assistant Director of Agriculture(ADA), Perumbavoor.

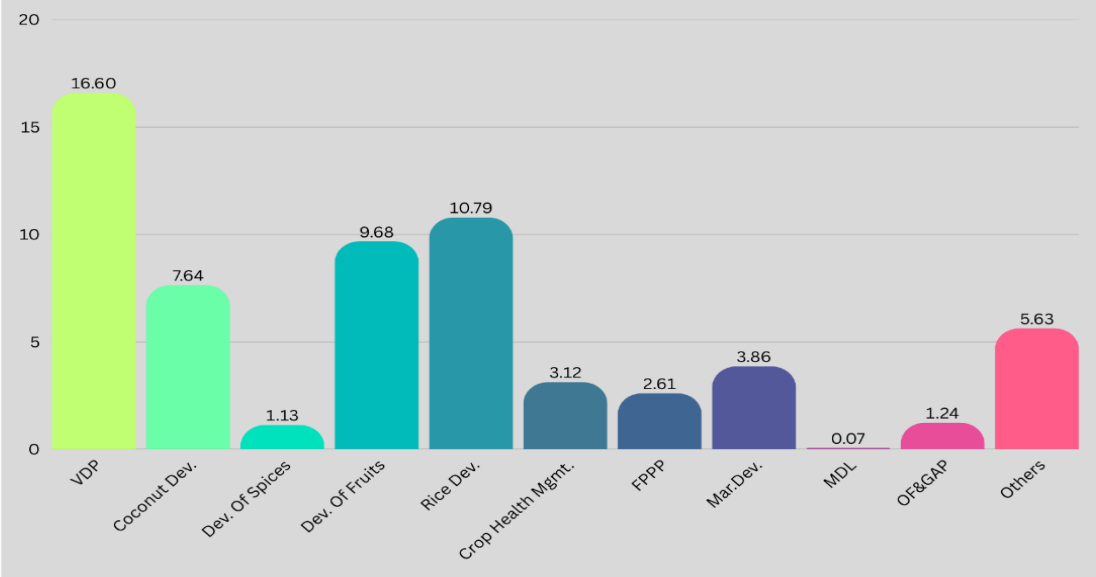
Perumbavoor, located in Ernakulam district, is an agriculturally rich area with diverse cropping patterns. The major crops cultivated in this region include paddy (rice), which thrives in low-lying areas, and plantation crops like rubber and coconut. Additionally, the region is known for banana cultivation and various vegetables, which are significant both for local consumption and market supply. Spices such as black pepper also form an important part of the agricultural produce. The Office of Assistant Director of Agriculture (ADA), Perumbavoor functions as a key agricultural administrative unit under the Principal Agriculture Office, Ernakulam. This office is responsible for implementing agricultural programs, schemes, and extension services within the Perumbavoor region. The ADA office works closely with local farmers, Krishi Bhavans, and agricultural officers to promote modern farming techniques, distribute quality seeds and fertilizers, and provide advisory services to improve crop productivity. The expenditure details of different schemes implemented under the ADA during the financial year 2024-25 are given below in Table.5 with illustration(Fig.9).

Table.5: Scheme wise expenditure of ADA Perumbavoor for the FY 2024-25

Sl. No.	Name of the Scheme	H/A	Expenditure (Rs. in lakh)
1	Vegetable development progrmme	2401-00-119-85	16.60
2	Coconut Development	2401-00-103-87	7.64
3	Development of Spices	2401-00-108-59	1.13
4	Development of Fruits plants	2401-00-119-79	9.68
5	Contingency Programe to meet Natural Calamities and Pest and Disease Endemic	2401-00-800-91(34)	0
6	Modernization of Departmental Laboratories	2401-00-105-86(34)	0.07
7	Organic Farming and Good Agricultural Practices	2401-00-105-85	1.24
8	Rice Development Programme	2401-00-102-90(34)	10.79

9	Strengthening of Agricultural Extension	2401-00-109-80(34)	1.05
10	Agro Service Centres and Service Delivery	2401-00-113-83	1.44
11	Soil Health Management and Productivity Improvement-	2401-00-800-28	0.65
12	Crop Health Management	2401-00-107-78	3.12
13	Office Automation and IT Infrastructure	2401-00-1-86	2.49
14	Krishi Padasala-Approach to AEU based Cultivation	2401-00-109-60	0
15	Farm Plan Based Production Programme including Pre-production Support-	2401-0-104-67(0)	2.61
16	Supply Chain/Value Chain Development and Integration under FPD Programme	2401-0-111-97(0)	0
17	Development of Crops through Integrated Farming System Approach	2401-0-102-73(0)	0
18	Market Development	2435-1-101-85	3.44
19	Market Development	2435-01-800-99	0.424
20	Area Expansion of pulses	2401-0-103-75	0.08
Total			**62.44**

Fig.9: Illustration of the Expenditure of ADA Perumbavoor for the FY 2024-25



A meeting was conducted with farmers and implementing officers to discuss the issues prevailing in the region. During the meeting, farmers shared their difficulties, and agricultural officers expressed their views and opinions regarding the implementation of various schemes. The following are the concerns and recommendations put forward by the farmers of the Perumbavoor region, along with the observations of the Performance Budget Team.

2.3.1.B(i). Neglect of timely maintenance of Streams and canals

Farmers in the Perumbavoor region expressed serious concern over the neglect of maintenance of local canals and streams. They reported that siltation, accumulation of debris, and the lack of regular cleaning have disrupted water flow, leaving agricultural fields with insufficient irrigation. This has directly reduced crop yields and increased hardship for farming families. The farmers emphasized that timely maintenance of water channels is essential to sustain agricultural productivity. They urged the authorities to accord priority to the cleaning and deepening of canals and streams, warning that continued neglect could exacerbate water scarcity, reduce food production, and threaten the livelihoods of farmers in the region.

It has been observed that year-round maintenance of canals and streams is required in the Perumbavoor region. This should include regular cleaning, desilting, and deepening of water channels to ensure uninterrupted irrigation. Adequate budgetary provisions should be made for scheduled maintenance activities, procurement of machinery, and labour support. Effective coordination among the Irrigation Department, Local Self-Government Institutions, and Agricultural Committees is essential to monitor water flow and maintain channel efficiency. In addition, periodic inspections and community engagement programmes can help ensure sustainability. These measures will improve water availability for crops, enhance agricultural productivity, reduce losses, and strengthen the overall resilience of the farming sector.

2.3.1.B(ii). Scarcity of Proper storage facilities

The inadequate availability of vegetable preservation facilities, such as cool rooms and proper storage infrastructure, is another major concern raised by farmers in the region. According to them, the absence of such facilities results in significant post-harvest losses, estimated at up to 30 per cent of perishable commodities including vegetables, fruits, spices, and flowers. High transportation costs and limited access to urban or high demand markets further compel farmers to resort to distress sales at low prices, leaving them vulnerable to middlemen. Farmers emphasized that, in the absence of reliable storage and transportation facilities, their income remains unstable, crop quality deteriorates, and market opportunities remain constrained. They urged the Government to accord priority to infrastructure development to safeguard livelihoods and strengthen the agricultural sector.

Establishing strategically located cool room facilities under the offices of the Assistant Director of Agriculture (ADA), particularly in high-production clusters, would serve as an effective mitigation measure. These facilities should be energy-efficient, managed by Farmer Producer Organizations (FPOs) or farmer cooperatives, and made accessible to farmers at nominal user charges. Arrangements for transportation support, including the provision of mini-trucks or lease-based vehicles for farmer groups, would facilitate access to urban markets, reduce exploitation by

middlemen, and enhance price realization. In addition, training programmes for facility management and coordination with retail and cooperative networks should be implemented. Collectively, these measures are expected to reduce post-harvest losses, stabilize farmers' incomes, promote the cultivation of high-value crops, empower rural communities, and strengthen Kerala's agricultural sector.

2.3.1.B(iii). Deteriorating Infrastructure at Krishi Bhavan Poses Risks to Agricultural Services

Farmers at the meeting voiced grave concerns regarding the deteriorating state of Okkal Krishi Bhavan, a facility in operation for over five decades. They emphasized that the building has become structurally precarious, with walls and roof exhibiting imminent risk of collapse, posing a severe threat to the safety of both farmers and agricultural personnel. During the monsoon, infiltrating rainwater compromises the electrical system, heightening the risk of short circuits and electric shocks. Farmers underscored that the hazardous condition obstructs access to vital agricultural services and urgently called for immediate remedial measures to safeguard lives and ensure uninterrupted functioning of the Krishi Bhavan.

The team's site visit to Okkal Krishi Bhavan highlighted serious concerns expressed by both farmers and agricultural officers, underscoring the urgent nature of the issue. Priority actions should include a detailed structural safety assessment, followed by proper planning for renovation or complete reconstruction, with the necessary financial provisions earmarked in the Departmental Annual Plan. In the interim, immediate safety measures, such as restricting access to unsafe areas and strengthening electrical systems, must be implemented without delay. Simultaneously, the feasibility of allocating a suitable site for the Krishi Bhavan, either within the jurisdiction or under the control of the Local Self-Government Department, should be examined in close coordination with the Agriculture Department, with guidance from the respective technical experts. Establishing a modern and structurally sound facility with improved infrastructure will ensure uninterrupted delivery of agricultural services, safeguard the safety of farmers and staff, and enhance overall operational efficiency, thereby supporting sustainable agricultural development.

2.3.1.B(iv). Rapid spread of Wild Rice - endangering livelihoods

Farmers have expressed serious concern over the rapid spread of wild rice, which has severely damaged paddy cultivation over an area of approximately 95 acres cultivated by around fifty farmers organised under a paddy committee, despite the use of seeds supplied through the Krishi Bhavan. The incident has underscored the vulnerability of paddy fields to invasive species and the urgent need for timely and effective intervention. Farmers emphasised that, in the absence of sustained scientific support, adoption of sustainable farming practices, and strong community-level coordination, wild rice and similar threats will continue to endanger livelihoods and the State's rice production. Addressing this persistent issue requires the implementation of a comprehensive management strategy, including strengthened scientific research for early detection and eradication, farmer training on integrated pest and weed management, promotion of community-based monitoring systems, provision of incentives for preventive and sustainable practices, enhanced coordination among Krishi Bhavan, local self-governments, agricultural committees, and the integration of traditional knowledge with modern techniques, along with contingency planning for affected areas. In view of the continuing seriousness of the issue across Kerala, a detailed analysis on the matter is provided below.

Eradication of Wild Rice

The rice sector in the State has been facing multiple challenges in recent decades, among which the spread of wild rice (Varinellu), also known as weedy rice, has emerged as a serious threat to paddy cultivation in Kerala. Although closely related to cultivated rice, wild rice behaves as an aggressive weed, consisting of genetically similar but uncultivated varieties that closely resemble the crop during early growth stages, making identification and manual removal difficult. Characterised by traits such as rapid growth, strong seed dormancy, and easy seed

shattering, wild rice outcompetes cultivated varieties, resulting in reduced yields, contamination of seed stock, and significant financial losses to farmers. Its infestation has particularly discouraged farmers from undertaking the Virippu crop, as wild rice seeds germinate predominantly during this season. The close similarity between wild and cultivated rice renders manual and mechanised weeding largely ineffective, thereby increasing dependence on costly and environmentally unsustainable chemical control measures.

How to Eradicate.

Eradicating wild rice from paddy fields is a complex challenge that requires a combination of scientific, practical, and community-driven approaches.

- **Use of Competitive Rice Varieties**

One of the most effective methods to control wild rice is the adoption of highly competitive rice varieties that suppress weed growth. In Kerala, a variety developed by the Regional Agricultural Research Station, known as ***Japan Violet*****,** has shown good performance even in fields heavily infested with wild rice, and its cultivation can gradually reduce the dominance of wild rice in affected areas.

- **Crop Rotation and Fallow Periods**

Practicing **crop rotation** or keeping fields fallow for a season helps break the life cycle of wild rice by disrupting seed germination and reducing the soil seed bank. Introducing alternate crops such as legumes or vegetables further improves soil health and lowers overall weed pressure.

- **Timely and Targeted Weeding**

Manual removal of wild rice during the early growth stages can be effective if carried out carefully, as the weed, though similar to cultivated rice, generally grows taller and may exhibit purple coloration on the stems or leaves; **community-based weeding initiatives**, as practiced in parts of Kasaragod, facilitate large-scale control during critical stages of crop growth.

- **Water Management Techniques**

Effective water management, including **maintaining higher water levels** during early crop stages and ensuring proper drainage after harvest, helps suppress wild rice germination and reduces seed survival during the off-season.

- **Avoiding Contaminated Seed Stock**

Wild rice spreads primarily through contaminated seed material; therefore, the use of **certified, clean seeds** is essential, and farmers should avoid saved seeds from

infested fields in favour of seeds supplied by authorised agricultural cooperatives or research institutions.

❖ **Community Participation and Education**

Eradicating wild rice is not possible through individual efforts alone. Since paddy fields in Kerala are often interconnected, **collective action** by all farmers in a region is necessary. Training programs, awareness campaigns, and field demonstrations led by agricultural officers and local institutions can help farmers identify and manage wild rice more effectively.

❖ **Research and Technological Support**

Finally, more investment is needed in **research and innovation**. Genetic studies, eco-friendly herbicides, drone-based weed mapping, and predictive modeling tools can all contribute to more precise and cost-effective weed management in the future.

2.3.1.B(v). A success story - Chelamattam

Farmers cultivating paddy in the Chelamattam fields of Okkal Panchayat faced severe distress due to the rapid spread of wild rice. Paddy cultivation carried out over an area of approximately 95 acres by a paddy committee comprising around fifty farmers was adversely affected, leading to significant crop damage. Seeds supplied through the Krishi Bhavan were used for cultivation in these fields. To address the issue of wild rice infestation, an action plan was formulated under the leadership of the Agricultural Officer and implemented effectively. Following the successful execution of this plan, the farmers achieved improved crop yields and better farming outcomes.

ചേലോടെ ചേലാമറ്റം പാടം;
നെല്ലിൽ നൂറുമേനി

വരിനെല്ലിനെ വരുതിയിലാക്കി ചേലാമറ്റത്ത് വിളവെടുപ്പ്

The eradication of wild rice from Kerala's paddy fields remains a long-term challenge that requires scientific innovation, sustainable agricultural practices, and active community participation. By integrating traditional knowledge with modern techniques, Kerala can safeguard its rice farming heritage and ensure food security

for future generations

2.3.1.B(vi). Field Visits

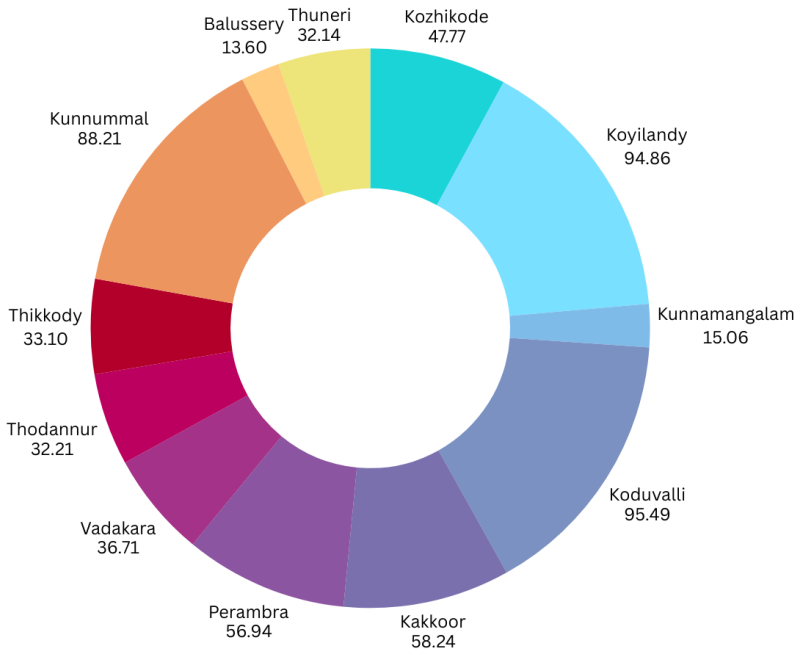
Field visits were conducted to assess the grassroots-level implementation of schemes under the Agriculture Department, during which the team visited the farmlands of several cultivators. One such visit to the farm of Sri. Shaji, who cultivates plantain over five acres of leased land and has achieved notable income from his farming activities. He observed that precision farming offers significant advantages and stated that, despite the high initial investment, the costs can be recovered within a period of three years. He also expressed his intention to introduce vegetable intercropping in his plantain fields. The farm is maintained with exceptional care, and the landowner has expressed appreciation for the diligent upkeep of the property. The team also visited the farm of Smt. Anitha, a mushroom cultivator who received departmental support for establishing a mushroom processing unit. Her farm demonstrated a well-organized production system, and the produce is marketed through Kudumbashree and other marketing outlets. In addition, the inspection covered streams and canals facing long-standing irrigation issues. The team assured that appropriate interventions, with the involvement of concerned departments such as the Irrigation Department and the Local Self-Government Department (LSGD), would be facilitated wherever required.

2.3.2. Principal Agriculture Office, Kozhikkode

Kozhikode's diverse topography significantly influences its agricultural activities. The district comprises three distinct regions: the sandy coastal belt, the lateritic midlands, and the rocky highlands. The coastal belt is ideal for crops like coconut, arecanut, and banana, while the midlands support the cultivation of spices such as pepper, ginger, turmeric, and nutmeg. The highlands are suitable for crops like cocoa and select spices. The agriculture office plays a crucial role in promoting these crops through research, extension services, and farmer support. It also encourages the cultivation of traditional and scented rice varieties and millets, aiming to enhance biodiversity and food security. In summary, the Principal Agriculture Office in Kozhikode is instrumental in fostering agricultural growth by leveraging the district's diverse topography and promoting a wide range of crops. Its initiatives contribute to the economic well-being of farmers and the sustainable development of the region's agriculture.

The illustration in Fig.10 shows the ADA wise expenditure incurred under Kozhikkode district during the financial year 2024-25 for the implementation of various state plan schemes.

Fig.10: ADA wise expenditure of Kozhikkode for the FY 2024-25



Office of the Assistant Director of Agriculture, Koyilandi and Kakkoor were selected for evaluation in the district.

2.3.2(A). Assistant Director of Agriculture, Koyilandy

ADA Koyilandi is situated in Kozhikkode districts and its focus on enhancing agricultural productivity by supporting farmers with modern techniques, training, and resources. The region's tropical climate, combined with rich and fertile soil, makes it highly suitable for diverse agricultural activities. The topography of Koyilandi is predominantly coastal plain interspersed with small hills and valleys. The proximity to the Arabian Sea ensures a humid climate with ample rainfall, which is ideal for crop cultivation. The land is generally flat to gently undulating, allowing for extensive farming and easy irrigation.

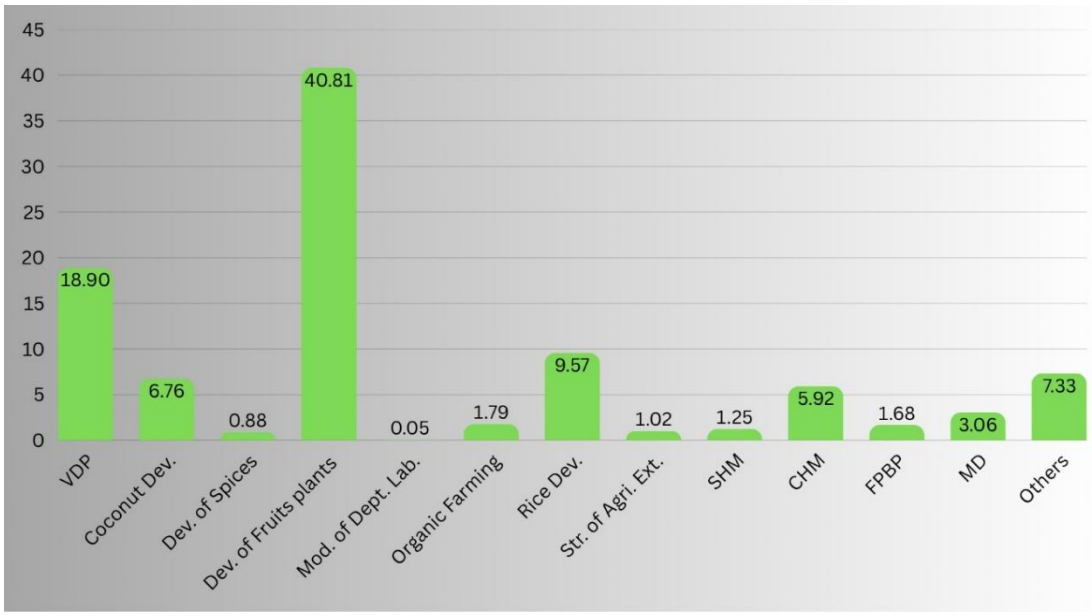
The major crops cultivated in ADA Koyilandi include coconut, paddy (rice), banana, and various spices such as black pepper and ginger. Coconut farming is especially prominent due to the coastal environment. Paddy fields thrive in the low-lying areas where water is abundant. Banana cultivation is common as well, contributing to the local diet and economy. The spice crops, particularly black pepper and ginger, add value to the agricultural produce and are significant for trade.

The expenditure details of different schemes implemented under the ADA during the financial year 2024-25 are given below in Table.6 with illustration(Fig.11).

Table.6: Scheme wise expenditure of ADA Koyilandi for the FY 2024-25

Sl. No.	Name of the Scheme	H/A	Expenditure (Rs. in lakh)
1	Vegetable development progrmme	2401-00-119-85	18.90
2	Coconut Development	2401-00-103-87	6.76
3	Development of Spices	2401-00-108-59	0.88
4	Development of Fruits plants	2401-00-119-79	40.81
5	Modernization of Departmental Laboratories	2401-00-105-86(34)	0.05
6	Organic Farming and Good Agricultural Practices	2401-00-105-85	1.79
7	Rice Development Programme	2401-00-102-90(34)	9.57
8	Strengthening of Agricultural Extension	2401-00-109-80(34)	1.02
9	Agro Service Centres and Service Delivery	2401-00-113-83	0.52
10	Soil Health Management and Productivity Improvement-	2401-00-800-28	1.25
11	Crop Health Management	2401-00-107-78	5.92
12	Office Automation and IT Infrastructure	2401-00-1-86	2.32
13	Farm Plan Based Production Programme including Pre-production Support-	2401-0-104-67(0)	1.68
14	Market Development	2435-1-101-85	2.33
15	Market Development	2435-01-800-99	0.73
16	Pulses	2401-00-103-75 -00	0.34
Total			**94.86**

Fig.11: Illustration of the Expenditure of ADA Koyilandi for the FY 2024-25



A meeting was held with farmers and implementing officers to discuss the issues prevailing in the region. The farmers shared their difficulties, while the agriculture officers provided their views and opinions on the implementation of various schemes. The following section outlines the concerns and recommendations raised by the farmers of the Koyilandi region, along with the observations of the performance budget team.

2.3.2.A(i). Financial Burden from Revised Fertilizer Subsidy System

During the meeting, farmers expressed deep concern over the recent change in the fertilizer subsidy disbursement system. They explained that earlier, the subsidy offered through the Krishi Bhavan allowed them to pay only the remaining amount after deducting the subsidized portion. This system provided significant financial relief and enabled timely purchase of essential fertilizers. However, the new requirement to pay the full amount upfront has placed a heavy financial burden on farmers.

Farmers pointed out that this sudden shift not only affects their cash flow but also delays fertilizer application, ultimately reducing crop productivity. They emphasized that such financial stress adds to the broader challenges faced by Kerala's agricultural sector, including rising costs of cultivation, declining soil fertility, and frequent climate-related disruptions. To address this issue, farmers recommended reinstating the previous deduction-based subsidy system or introducing a direct, immediate subsidy credit at the point of purchase. They also suggested expanding low-interest credit facilities, ensuring timely fund allocation to Krishi Bhavans, and improving monitoring mechanisms. These measures, they believe, would ease financial pressure and support sustainable agricultural growth in Kerala. Hence it is suggested to review the fertilizer subsidy system by the authorities.

2.3.2.A(ii). Irrigation Challenges in Veliyannoor Chelli: Impacts and Solutions

Farmers of Veliyannoor Chelli reported that, despite their long-standing commitment to traditional, sustainable, and organic farming practices, including mixed cropping to enhance soil health, the region's outdated irrigation infrastructure remains a major obstacle. They highlighted that the existing canals and water distribution systems are poorly maintained, resulting in inadequate and unreliable water supply during critical crop-growth stages. This leads to reduced paddy yields and greater vulnerability to pests and diseases. Farmers also raised concerns about increasingly erratic monsoons, noting that current rainwater-harvesting measures are insufficient to meet irrigation needs, thereby threatening their agricultural productivity and livelihoods.

Veliyannoor Chelli is a scenic village situated in the Koyilandy taluk of Kozhikode district, Kerala. Nestled amidst the lush landscapes of North Kerala, it offers a glimpse into the region's rich agricultural heritage and vibrant community life. The village's topography is characterized by undulating terrains, fertile plains, and proximity to the Arabian Sea, creating an ideal environment for diverse agricultural activities. The fertile soil supports the cultivation of various crops, including coconut, arecanut, pepper, and spices, which are integral to the local economy. Additionally, the region's favorable climate and soil conditions make it suitable for cultivating crops like banana, ginger, turmeric, and vegetables.

The agricultural practices in Veliyannoor Chelli are deeply rooted in traditional methods, with a focus on sustainable farming and organic practices. Farmers in the village often engage in mixed cropping systems, promoting biodiversity and soil health. Community-based initiatives and support from local agricultural offices further enhance the productivity and sustainability of farming in the area. However, the region faces significant irrigation challenges that hinder optimal crop production and threaten the livelihoods of local farmers.

- **Irrigation Challenges**

The primary irrigation issue in Veliyannoor Chelli stems from the inadequate and unreliable water supply. The existing irrigation infrastructure, including canals and water distribution systems, is outdated and poorly maintained. This results in water shortages, especially during critical growth periods of the paddy crops, leading to reduced yields and increased vulnerability to pests and diseases. Additionally, the

erratic monsoon patterns exacerbate the situation, making rainwater harvesting and storage essential yet insufficient.

- **Impacts on Farmers and Cultivation**

The irrigation problems have profound effects on the local farming community. Farmers are compelled to rely on unpredictable rainfall, which often leads to crop failures during dry spells. The inconsistent water supply also affects the timely sowing and harvesting of paddy, disrupting the agricultural calendar and reducing the overall productivity of the fields. Consequently, many farmers face financial instability, with some even abandoning paddy cultivation in favor of less water-intensive crops or alternative livelihoods.

- **Proposed Solutions**

To address these challenges, several measures can be implemented:

1. **Modernization of Irrigation Infrastructure**: Upgrading existing canals and constructing new water storage facilities can enhance the efficiency of water distribution. Implementing micro-irrigation systems, such as drip and sprinkler irrigation, can ensure optimal water usage and reduce wastage.

2. **Rainwater Harvesting**: Encouraging the construction of rainwater harvesting structures, like ponds and check dams, can help store excess rainwater for use during dry periods. This practice can supplement the existing water supply and provide a buffer against erratic rainfall.

3. **Community Engagement and Training**: Organizing workshops and training sessions for farmers on efficient water management practices can empower them to utilize available resources judiciously. Creating farmer collectives can also facilitate collective action and resource sharing.

4. **Government Support and Policy Implementation**: The local administration should prioritize agricultural water management in its development plans. Allocating funds for irrigation projects and providing subsidies for water-saving technologies can incentivize farmers to adopt sustainable practices.

The irrigation challenges in Veliyannoor Chelli are a microcosm of the broader issues faced by rural agricultural communities in Kerala. Addressing these problems requires a multifaceted approach that combines infrastructure development, community participation, and supportive policies. By implementing the proposed solutions, Veliyannoor Chelli can revitalize its paddy fields, ensuring food security and economic stability for its farmers.

2.3.2.A(iii). Portable Mini Rice Mill: Transforming Kerala's Agricultural Landscape

While visiting farmers in their fields, the team observed that the Punchapadam Krishi Kootam under Chemancherry Krishi Bhavan is using a portable mini rice mill for processing paddy. It was noted that wider adoption of such machines could greatly benefit farmers across the state by improving accessibility to processing facilities and enhancing overall efficiency. A portable mini rice mill is a compact, mobile unit designed to mill paddy on-site, eliminating the need to transport the grains to distant milling centers. This technology is particularly beneficial for small and marginal farmers in Kerala, where fragmented landholdings and difficult terrain make transporting crops costly and time-consuming. The portability of these mills allows farmers to mill their paddy immediately after harvest, minimizing post-harvest losses caused by spoilage, pests, or unfavorable weather conditions.

One of the most significant implications of portable mini rice mills is economic empowerment. By processing paddy locally, farmers bypass middlemen who often exploit them by offering low prices for raw grains. Milling their own produce enables farmers to sell polished rice directly to consumers or retailers, increasing their profit margins. Moreover, controlling the milling process allows them to maintain higher quality standards, meeting market demands more effectively.

In addition to economic benefits, portable mini rice mills contribute to sustainable agricultural practices in Kerala. On-site milling reduces the carbon footprint associated with transporting heavy loads over long distances, aligning with environmental conservation efforts in the state. Furthermore, these mills use less energy compared to large industrial mills, promoting energy efficiency.

Community development is another positive impact of portable mini rice mills. Farmers often collaborate by forming cooperatives or self-help groups to invest in and operate these mills collectively. This collective ownership fosters knowledge sharing, resource pooling, and stronger bargaining power in the market. It also encourages rural entrepreneurship, generating additional employment opportunities in the local area. Despite these benefits, challenges such as initial investment costs and the need for technical training exist. Government subsidies, training programs, and awareness campaigns can help overcome these barriers, ensuring wider adoption of portable mini rice mills.

2.3.2.A(iv). Success of the "Farmer Producer Organisation" (FPO) and Its Impact on Farmers' Economic Empowerment

Gramaprabha FPO, established under the leadership of Samriddhi Krishi Koottom within the jurisdiction of Koyilandy Krishi Bhavan, was formed with financial assistance from the Department of Agriculture Development and Farmers' Welfare through the Venture Capital Fund, with the objective of enhancing farmers' income through value addition and collective marketing. Since its inception two years ago, the FPO has shown steady and sustainable progress. Initially, arrowroot cultivated by local farmers was collected, processed into powder, and marketed locally. Subsequently, with additional departmental support, essential infrastructure such as flour mills, dryers, and a coconut oil expelling unit was procured and made operational. At present, spices including chilli, turmeric, coriander, and arrowroot cultivated by farmers are collected, processed in the FPO's own facilities, and marketed on a medium scale under the brand name "Haritham Bio Product," ensuring quality standards and better price realisation. The enterprise is efficiently managed by a nine-member leadership group and represents farmers from the Koyilandy and Balussery blocks. By eliminating intermediaries, promoting value addition, and ensuring assured marketing, the FPO has significantly improved the economic condition of member farmers and generated regular employment opportunities in the locality. The initiative has emerged as a successful departmental model, and the Performance Budget Team, after visiting the venture, observed that this FPO model is highly effective and has strong potential for replication across the state.

2.3.2.A(v). Achievements of Koyilandi ADA

Koyilandy is a constituency in Kozhikode district that includes the coastal areas of Chemancherry, Chengottukavu, Moodadi, and Thikkodi panchayats and Koyilandy and Payyoli municipalities. In the agricultural sector, crops such as paddy, bananas, tubers, spices, vegetables are being produced well in Koyilandy constituency. In addition, due to the large coastal area, fishing is also being done well. A coconut nursery is operating in Thikkodi under the Agriculture Department in Koyilandy constituency, which produces quality coconut seedlings, fruit seedlings, and ornamental plants for farmers. In addition, a district soil testing center is operating in Thikkodi, which tests the soil of farmers and recommends the necessary fertilizers for farming. Organic farming has been made possible in 600 hectares throughout Koyilandy constituency. In this regard, it was possible to prepare a system for the collection and marketing of organic products. By expanding organic hand-held rice cultivation in Veliyannur Challi and the fallow lands of Akalappuzha, it was possible to store the rice produced by the farmers and bring two branded rice namely Akalappuzha Rice and Moodadi Rice to the market. In addition, about 250 hectares of upland rice cultivation and sustainable rice cultivation are being done annually. Considering the importance of coconut cultivation, 3 coconut villages have been implemented. 3 coconut storage centers have been started to ensure price stability of coconut.

The necessary steps for direct storage of farmers' produce and marketing have been implemented through the Agriculture Department. Rooftop cultivation have been implemented in Koyilandy and Payyoli municipalities to expand vegetable farming. Vegetable farming in clay pots and paddy cultivation have been implemented in other panchayats. More than 100 farm-based farm plans and 467 new farming groups have been started and in this way, it has been possible to expand farming in 120 hectares of farmland. As part of such activities, 134082 work days have been created. For the smooth functioning of the agricultural sector, 2 Agro Service Centers, one Agricultural Labor Force and 3 Crop Maintenance Centers are currently functioning well in the constituency. As part of the organic farming mission, 14 SCOPE certificates and 3 NPOP certificates have been issued and activities are being carried out to achieve food self-sufficiency in the agricultural sector by including the Kayilandy Krishi Bhavan in Krishi Samriddhi.

2.3.2.A(vi). Field Visits

Field visits were conducted to assess the grassroots-level implementation of the Agriculture Department’s plan schemes. During the visits, the team interacted with several cultivators and observed their farming practices firsthand. The team visited the farmland of Sri. Rajan, who cultivates vegetables, ginger, and turmeric on leased land. He processes turmeric into powder and markets it through Farmer Producer Organizations (FPOs). Due to unseasonal rainfall last year, he experienced significant crop losses. The team, along with the accompanying agriculture officer, recommended

installing a rain shelter to mitigate the impact of unseasonal rain and improve yields. The team also visited Sri. Latheef, a honeybee farmer who also cultivates vegetables. He operates an outlet for selling value-added products derived from honey collected from his farmland. Additionally, the team visited a Farmer Producer Organization run by Samridhi Krishikkoottam, a joint venture of local farmers, which successfully manages a selling outlet for value-added products and vegetables collected from the region. The visit further included streams and canals, including Veliyannoor Challi, which face longstanding irrigation issues. The team assured that appropriate interventions from departments such as Irrigation and LSGD would be facilitated wherever necessary to address these challenges and support sustainable agriculture in the region.

2.3.2(B). Assistant Director of Agriculture, Kakkoor

The region benefits from a favorable climate and fertile soil, which makes it ideal for diverse crop cultivation.Topographically, Kakkoor is characterized by a combination of undulating hills and flat plains. The presence of small rivers and streams aids irrigation and enhances soil fertility. The terrain varies from low-lying areas suitable for paddy fields to higher lands ideal for plantation crops. The tropical monsoon climate brings ample rainfall, supporting year-round agriculture.

The major crops cultivated in ADA Kakkoor include paddy (rice), coconut, banana, and spices such as black pepper and cardamom. Paddy cultivation thrives in the water-rich lowlands, while coconut palms flourish in the coastal and slightly elevated areas. Banana plantations are common due to the favorable growing conditions, and spices like black pepper and cardamom add economic value to the region. These crops form the backbone of the local agricultural economy, sustaining farmers and contributing to Kerala's agrarian wealth.

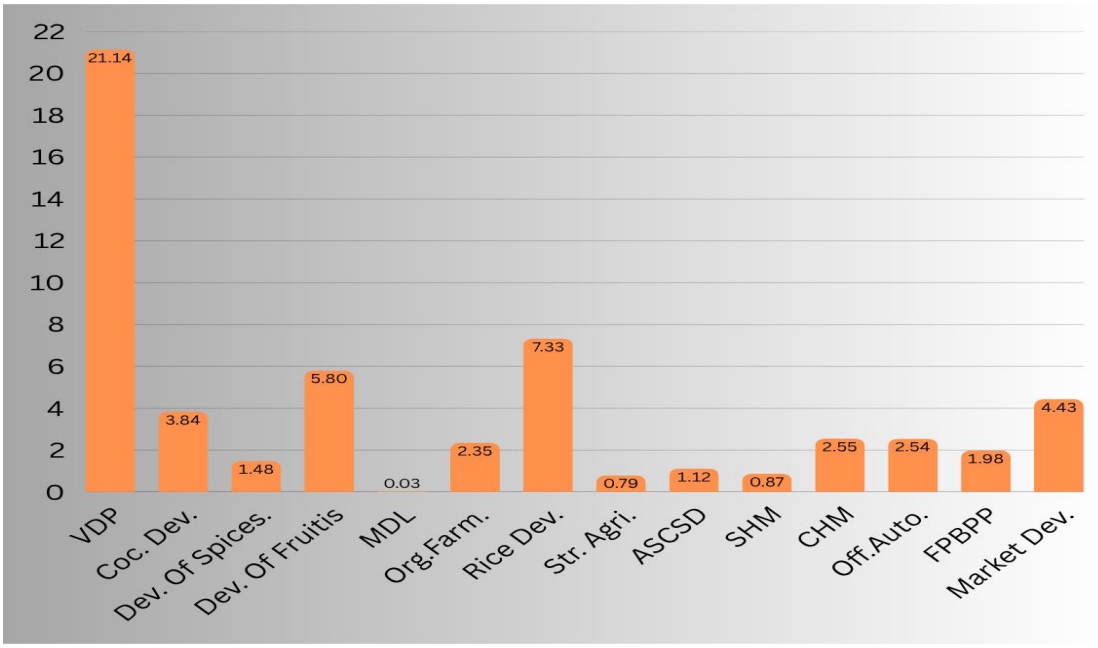
The expenditure details of different schemes implemented under the ADA during the financial year 2024-25 are given below in Table.7 with illustration(Fig.12).

Table.7: Scheme wise expenditure of ADA Kakkoor for the FY 2024-25

Sl. No.	Name of the Scheme	H/A	Expenditure (Rs.in Lakh)
1	Vegetable development programme	2401-00-119-85	21.14
2	Coconut Development	2401-00-103-87	3.84
3	Development of Spices	2401-00-108-59	1.48
4	Development of Fruits plants	2401-00-119-79	5.8
5	Modernization of Departmental Laboratories	2401-00-105-86(34)	0.03
6	Organic Farming and Good Agricultural Practices	2401-00-105-85	2.35
7	Rice Development Programme	2401-00-102-90(34)	7.33
8	Strengthening of Agricultural Extension	2401-00-109-80(34)	0.79
9	Agro Service Centres and Service Delivery	2401-00-113-83	1.12

10	Soil Health Management and Productivity Improvement-	2401-00-800-28	0.87
11	Crop Health Management	2401-00-107-78	2.55
12	Office Automation and IT Infrastructure	2401-00-1-86	2.54
13	Farm Plan Based Production Programme including Pre-production Support-	2401-0-104-67(0)	1.98
14	Market Development	2435-1-101-85	4.43
Total			**58.24**

Fig.12: Illustration of the Expenditure of ADA Koyilandi for the FY 2024-25



A meeting was convened with farmers and implementing officers to review the progress of departmental schemes and to identify challenges currently affecting the region. Farmers presented their difficulties, while agriculture officers shared their perspectives on the implementation of various schemes. The following section summarises the concerns and recommendations put forward by the farmers of the Kakkoor region, along with the observations of the Performance Budget Team.

2.3.2.B(i). Delays in Crop Insurance Compensation: A Growing Farmer Concern

Farmers raised a major concern regarding the delay in receiving compensation under the crop insurance system in the meeting. They explained that although crop insurance was introduced to ensure timely financial support during natural calamities, the present procedures have become lengthy and inefficient. Earlier, the Agricultural Officer would personally visit the affected fields, assess the damage promptly, and ensure that farmers received relief without delay. This direct and simple process allowed farmers to recover quickly from losses and continue their cultivation activities with confidence.

However, with the new insurance-linked mechanism, farmers reported that compensation is often delayed due to complex documentation and slow verification procedures. These delays worsen the financial stress caused by frequent floods, heavy rains, and other climatic disruptions, problems increasingly affecting farming in kerala.

In order to overcome these difficulties, farmers suggested restoring a more decentralized assessment system where local Agricultural Officers play a stronger role in verification. They also recommended setting strict timeliness for claim processing, adopting digital platforms for quicker documentation, and ensuring transparency between farmers and Krishi Bhavans. Such reforms, they emphasized, are essential for rebuilding trust and safeguarding the livelihood of Kerala's farming community.

2.3.2.B(ii). Rain Shelter - Support Small-Scale Farmers Through Enhancing Subsidies

"During the meeting, farmers expressed significant concerns regarding the assistance provided under the rain shelter construction scheme. Although the scheme offers a 50% subsidy, many farmers pointed out that this level of support is inadequate for small and marginal farmers to construct functional rain shelters. Consequently, the scheme is largely accessed by higher-income farmers who can afford the remaining cost, while the intended beneficiaries are unable to avail themselves of the assistance.

Farmers emphasized that increasing the subsidy to 80–90% would make the scheme more accessible and effective, particularly for small and marginal farmers who are most vulnerable to unseasonal rainfall. The team observed that these concerns are valid, as the current subsidy structure disproportionately benefits relatively affluent farmers. To address this issue, it is recommended that the department reassess the existing subsidy framework and consider enhancing financial assistance to cover the majority of construction costs for hardcore small and marginal farmers. In addition, strict monitoring and verification mechanisms should be instituted to ensure that benefits reach genuine beneficiaries. Awareness programmes and community-level committees may also be considered to identify eligible farmers and prevent misuse of funds.

Implementation of these measures would improve the effectiveness of the rain shelter scheme and strengthen the resilience of Kerala's agricultural sector against erratic weather conditions, while safeguarding farmer livelihoods and promoting sustainable agricultural practices

2.3.2.B(iii). Pavayil Puzha Cheerpu in Thalakkulathur: Irrigation Challenges and Sustainable Solutions

During the meeting, farmers of Thalakkulathur expressed serious concerns regarding irrigation challenges associated with Pavayil Puzha, which have increasingly affected paddy cultivation in the region. Pavayil Puzha, a vital watercourse flowing through Thalakkulathur in Kozhikode district, has historically

supported irrigation through a network of canals and bunds that utilised the river's natural flow across the area's gently sloping and low-lying terrain. However, prolonged neglect and lack of modernisation have rendered this system inefficient, with many canals and bunds in a dilapidated condition, resulting in uneven water distribution, waterlogging in certain fields, and inadequate supply in others. Farmers further reported saltwater intrusion from the Arabian Sea, particularly during high tides and monsoon surges, which has increased soil salinity and reduced the suitability of land for paddy cultivation. In addition, declining water levels in Pavayil Puzha due to excessive extraction for domestic and industrial purposes, coupled with erratic rainfall patterns linked to climate variability, have further constrained irrigation availability and disrupted crop planning. To address these issues, farmers recommended urgent desilting and rehabilitation of canals, construction of check dams to prevent saline intrusion, stricter regulation of water extraction, and adoption of climate-resilient irrigation practices, which are essential to restore sustainable agriculture and safeguard farmer livelihoods in Thalakkulathur

- **Proposed Solutions for Sustainable Irrigation**

As a measure to promote sustainable irrigation, close coordination with the Irrigation Department is essential. Accordingly, it is recommended that the Department initiate joint action with the Irrigation Department for the revitalisation of existing canal systems and explore the feasibility of constructing check dams along Pavayil Puzha to enhance water conservation during the monsoon season and ensure a steady water supply during dry periods. In addition, the installation of saltwater barriers should be considered to prevent saline intrusion and protect agricultural land. The promotion of rainwater harvesting structures would further augment water availability and strengthen irrigation resilience. Equally important is community engagement through training programmes aimed at enhancing farmer's awareness of efficient water management practices, thereby ensuring the effective utilisation and long-term sustainability of irrigation resources.

The Performance Budget Team visited the paddy fields of Thalakkulathur, which are sustained by Pavayil Puzha and are currently witnessing a marked decline in productivity due to deteriorated canal systems, saltwater intrusion, declining river water levels, and increasingly erratic rainfall patterns. As informed by the implementing officers, an allocation of ₹45 crore has been earmarked for the construction of retaining walls along the banks of Pavayil Puzha, connecting the Thalakkulathur, Atholi, and Chelannoor Grama Panchayats, along with the replacement of the Vented Cross Bar (VCB) and the execution of essential infrastructure works in the Annassery–Padamsakharam region. However, although preliminary estimates for the retaining wall have been prepared by the Agriculture Department's Engineering Wing, no further action has been initiated so far. Given the critical importance of this project for revitalising the canal network and improving paddy cultivation in Thalakkulathur, concerted and time-bound action by the

Agriculture Department, in close coordination with the Irrigation Department, is imperative.

2.3.2.B(iv). Irrigation Issues Impacting Agricultural Lands under Kakkodi Krishi Bhavan

The farmers of the Kakkodi Krishi Bhavan raised a complaint regarding the non-completion of the PWD drainage adjacent to the paddy fields in the Pottamuri Valappil Thazham area. Due to the incomplete drainage, water intrudes into the agricultural land, causing significant crop damage. At present, the drainage has been constructed only halfway. An investigation revealed that completing the remaining work would require a substantial amount of funds, as the drainage is designed with considerable width and depth.

In addition, farmers under the Krishi Bhavan expressed concern over the lack of water availability in the Aswathi paddy fields of the Kollodithazham area, which has severely affected punja and vegetable cultivation. The Agriculture Officer stated that cultivation is possible only if water reaches the nearby canal at the appropriate time, ideally by the end of January. Currently, water reaches the paddy fields during the harvesting period, leading to flooding and crop destruction. Timely release of water from the Kuttiadi Irrigation Project into the canal would greatly benefit the farmers. Therefore, it has been suggested that the concerned authorities intervene in both issues and address them in coordination with the PWD and the Irrigation Department.

2.3.2.B(v). Delay in Kakkur Canal Renovation Affecting Paddy Cultivation in Pavangoor and Eenthad

Due to the lack of renovation of the Kakkur Canal, paddy cultivation has come to a standstill in the paddy fields of Pavangoor and Eenthad. Although a NABARD-funded canal renovation project has been approved under the Block Panchayat, no work has commenced to date. As a result of the canal's poor condition, excess water accumulates in the fields during the rainy season without proper drainage, while severe water scarcity is experienced during the summer months. If the canal renovation is undertaken, paddy cultivation can be restored on approximately 10 hectares of currently fallow land. The issue has been raised the farmers in the meeting conducted by performance budget team. It has been suggested that the concerned ADA take proactive and tangible steps to urge the Block Panchayat authorities to initiate the canal renovation project at the earliest.

2.3.2.B(vi). Summary of Discussions and Outcomes of the Meeting with Krishi Officers under the Assistant Director of Agriculture, Kakkoor.

- It was observed that **Central schemes should be implemented with due consideration to the geographical characteristics of individual States.** There exists a significant variation between the geography of northern India and southern regions, particularly Kerala, which has distinct agro-climatic and topographical features. However, many schemes formulated by the

Government of India do not adequately account for these regional differences, making it difficult to strictly adhere to the prescribed implementation guidelines. Consequently, the criteria, norms, and targets under such schemes need to be suitably adapted to reflect State-specific geographical conditions. One such example cited was the distribution of lime for paddy cultivation under schemes like Organic Farming and Natural Farming, where uniform guidelines fail to address the actual field requirements in regions like Kerala.

- One of the key suggestions received was to empower Krishi Officers to certify and issue authorised letters to the Kerala State Electricity Board (KSEB) for availing subsidised electricity connections and concessional tariff rates for tenant farmers. Provision of such a facility would help minimise false or ineligible claims for electricity subsidies and would significantly support tenant farmers, particularly in sustaining water intensive crops such as vegetables during the summer season

- One of the suggestions received during the meeting was the reinstatement of the earlier LODP (Laying Out of Demonstration Plots) Coconut Cultivation Demonstration Plot scheme, which was widely regarded as an effective and impactful initiative. As the scheme is currently not in operation, its revival would enable farmers to establish high-quality coconut groves through practical, field-based guidance and demonstrations. The LODP scheme was a flagship programme of the Coconut Development Board (CDB), implemented through the State Department of Agriculture. In this context, it is recommended that the Agriculture Development and Farmers' Welfare Department examine the feasibility of reinstating the LODP scheme in coordination with the Coconut Development Board, in order to support improved coconut cultivation practices and enhance farm productivity

2.3.2.B(vii). Field visits

Field visits were undertaken to assess the grassroots-level implementation of the Agriculture Department's plan schemes, during which the team interacted extensively with cultivators and directly observed farming and allied activities. The visits covered the farmlands of several farmers in the region, including a Karshika Karmasena at Kakkodi, where a seedling production unit is functioning effectively with support under the rain shelter assistance scheme. The team also visited SERO Coffee, a coffee processing unit that procures Arabica and Robusta varieties from Wayanad and has successfully utilised departmental assistance for the purchase of a dryer. The proprietors shared plans to introduce value-added coffee products blended with locally sourced mushrooms and marketed as a health drink, which has the potential to generate additional income for mushroom farmers in the area. In addition, a well-performing women-led coconut processing unit managed by six women was observed, producing coconut oil and other value-added products from coconut and coconut water, serving as a notable model of women's entrepreneurship in agriculture.

The field visit further included Pavayil Puzha Cheerpu, where persistent irrigation-related issues were identified, indicating the need for further targeted interventions. Overall, the field visits provided valuable insights into both the positive outcomes of departmental support and the continuing challenges faced by farmers, underscoring the need for sustained attention and appropriate remedial measures.

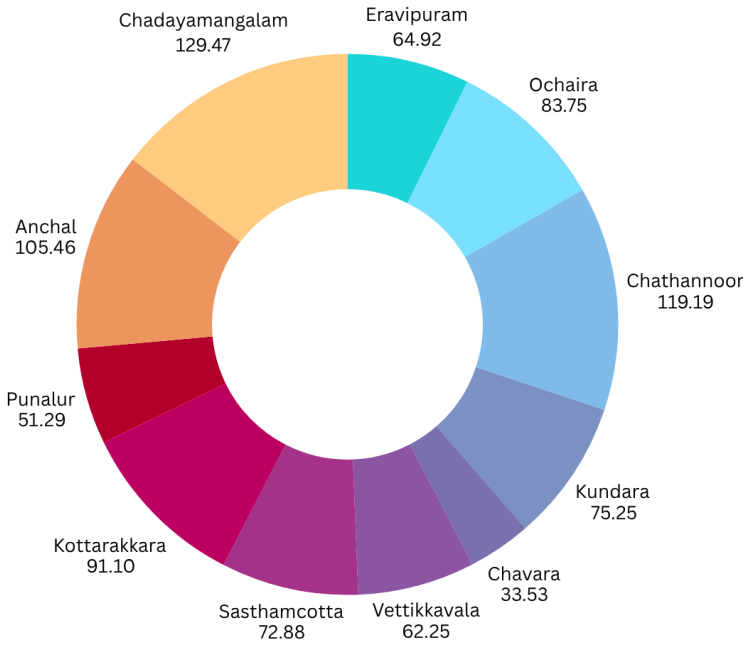
2.3.3. Principal Agriculture Office, Kollam

The Principal Agriculture Office (PAO), Kollam, serves as the central administrative and technical body responsible for planning, implementing, and monitoring agricultural development programs in the district. The office coordinates various schemes that aim to enhance productivity, promote sustainable farming practices, and improve farmers' livelihoods.

In a district like Kollam, where agriculture is dominated by small and marginal farmers growing crops such as paddy, tapioca, coconut, and vegetables, the PAO's guidance is vital. It encourages crop diversification, integrated farming, and climate-resilient practices to address changing weather patterns and resource constraints. By linking farmers with technology, markets, and government support, the Principal Agriculture Office, Kollam, remains the cornerstone of agricultural growth and rural development in the district.

The illustration in Fig.13 shows the ADA wise expenditure incurred under Kollam district during the financial year 2024-25 for the implementation of various state plan schemes.

Fig.13: ADA wise expenditure of Kollam for the FY 2024-25



Out of the eleven Assistant Directors of Agriculture (ADAs) in the district, the Offices of the Assistant Director of Agriculture, Eravipuram and Chathannoor were

selected for evaluation based on the allocation of plan funds, representing higher and lower levels of allocation. During the implementation of the schemes, the advantages and challenges prevailing in the sector, as highlighted by the farmers under these ADAs during discussions, are detailed below.

2.3.3(A). Assistant Director of Agriculture, Eravipuram

The region under the jurisdiction of Eravipuram predominantly comprises the coastal areas of the district. The Office of the Assistant Director of Agriculture (ADA), Eravipuram, plays a vital role in promoting agricultural development in this coastal region of Kollam district. Agriculture in Eravipuram benefits from fertile sandy loam soils and a humid coastal climate, which support crops such as coconut, banana, vegetables, tubers, pulses, and limited areas of paddy cultivation. Coconut-based integrated farming systems and homestead mixed cropping are distinctive features of the region. The area is also recognized for the adoption of organic and low-chemical farming practices through active farmer groups and Kudumbashree collectives. By promoting precision farming, terrace cultivation, and protected farming, the ADA office contributes significantly to strengthening the region's diverse and resilient agricultural sector.

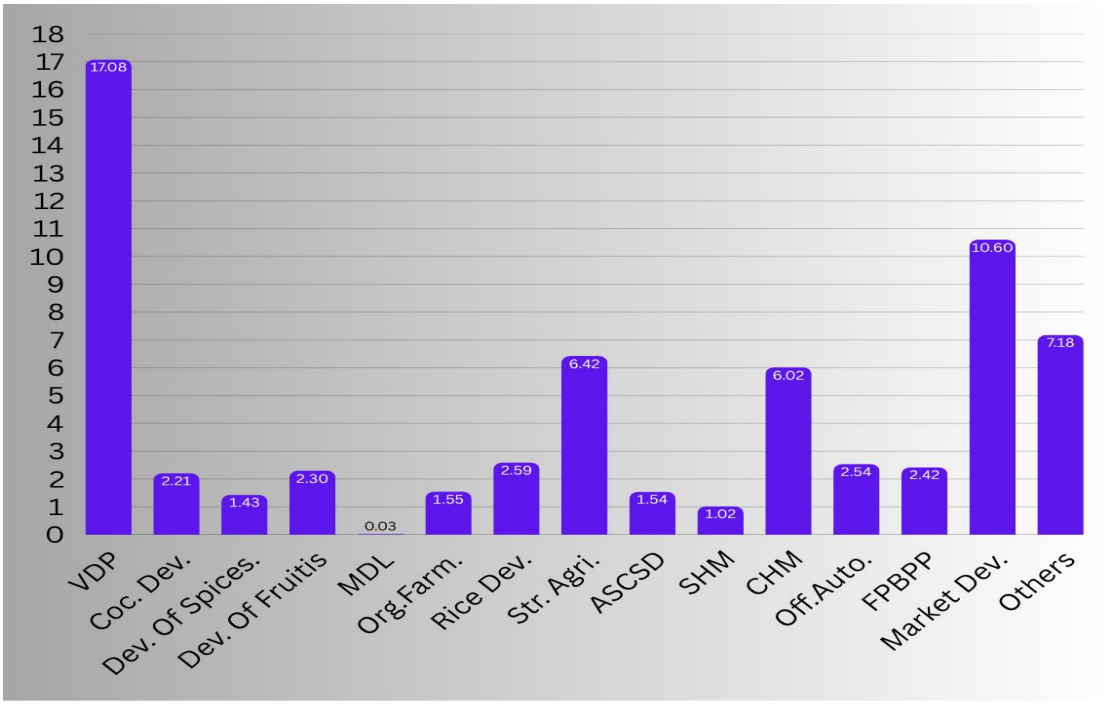
The expenditure details of different schemes implemented under the ADA during the financial year 2024-25 are given below in Table.8 with illustration(Fig.14).

Table.8: Scheme wise expenditure of ADA Eravipuram for the FY 2024-25

Sl. No.	Name of the Scheme	H/A	Expenditure (Rs. in lakh)
1	Vegetable development progrmme	2401-00-119-85	17.08
2	Coconut Development	2401-00-103-87	2.21
3	Development of Spices	2401-00-108-59	1.43
4	Development of Fruits plants	2401-00-119-79	2.30
5	Contingency Programe to meet Natural Calamities and Pest and Disease Endemic	2401-00-800-91(34)	0.00
6	Modernization of Departmental Laboratories	2401-00-105-86(34)	0.03
7	Organic Farming and Good Agricultural Practices	2401-00-105-85	1.55
8	Rice Development Programme	2401-00-102-90(34)	2.59
9	Strengthening of Agricultural Extension	2401-00-109-80(34)	6.42
10	Agro Service Centres and Service Delivery	2401-00-113-83	1.54
11	Soil Health Management and Productivity Improvement-	2401-00-800-28	1.02
12	Crop Health Management	2401-00-107-78	6.02
13	Office Automation and IT Infrastructure	2401-00-1-86	2.54
14	Krishi Padasala-Approach to AEU based Cultivation	2401-00-109-60	0
15	Farm Plan Based Production Programme including Pre-production Support-	2401-0-104-67(0)	2.42

16	Supply Chain/Value Chain Development and Integration under FPD Programme	2401-0-111-97(0)	4.19
17	Development of Crops through Integrated Farming System Approach	2401-0-102-73(0)	0.00
18	Market Development	2435-1-101-85	4.47
19	Market Development	2435-01-800-99	6.13
20	Post harvest management Value addition	2435-01-800-94-00-34	3.00
	Total		**64.92**

Fig.14: Illustration of the Expenditure of ADA Eravipuram for the FY 2024-25



To foster a comprehensive understanding of regional agricultural dynamics, a joint consultative session was held, bringing together local farmers and implementing officers. The discussion served as a platform for farmers to clearly define their challenges and difficulties, while agriculture officers offered their technical perspectives on scheme execution. The ensuing discussion presents the key concerns and recommendations put forward by the farmers of Eravipuram, duly examined in conjunction with the observations of the Performance Budget Team.

2.3.3.A(i). Free Electricity Scheme - Issues, Challenges, and the Need for a One-Time Settlement

Farmers expressed serious concern over frequent power disconnections by the Kerala State Electricity Board (KSEB) due to accumulated electricity dues, which severely disrupt agricultural operations. Interruption of power supply renders irrigation pumpsets inoperative, leading to crop stress, reduced productivity, and, in many cases, crop failure—particularly under Kerala's uneven rainfall conditions.

Such disruptions directly undermine the objectives of the Free Electricity Scheme intended to support agricultural production.

The Government of Kerala introduced the Free Electricity Scheme through the Department of Agriculture to reduce cultivation costs and ensure reliable irrigation for eligible agricultural consumers, especially small and marginal farmers. However, gaps in implementation have resulted in several farmers continuing to receive electricity bills despite being eligible for free or subsidized supply. These issues primarily arise from delays in tariff reclassification, mismatches in consumer categorization, and lack of timely coordination between the Agriculture Department and KSEB.

As a result, electricity dues accumulate over time, often without the farmers' knowledge, culminating in substantial arrears and eventual power disconnection. Such actions have severe consequences for agricultural households, particularly when disconnections occur during critical stages of cultivation, thereby defeating the intended purpose of the scheme.

To address these challenges, a coordinated verification of eligible beneficiaries is essential to rectify tariff classification errors. The implementation of a **One-Time Settlement (OTS) mechanism** is recommended to resolve arrears arising from administrative lapses, with appropriate cost-sharing arrangements between the Agriculture Department and KSEB. Additionally, improved digital integration, periodic inter-departmental reviews, and enhanced farmer awareness are necessary to prevent recurrence of such issues and to ensure the effective delivery of benefits under the Free Electricity Scheme.

2.3.3.A(ii). Strengthening Agriculture Development Committees through Greater Farmer Representation

The Agriculture Development Committee (ADC) is a statutory body functioning at the Local Self-Government Institution level in Kerala under the Kerala Panchayat Raj Act, with the support of the Government of Kerala, and is constituted in accordance with G.O.(Ms) No. 20/2020/Agri dated 15.02.2020. Chaired by the President or Chairperson of the Panchayat or Municipality, the committee is intended to coordinate local agricultural development planning, ensure inter-departmental convergence, and monitor the implementation of agriculture-related schemes. However, practical difficulties persist in ensuring the regular participation of all officials, elected representatives, and members in monthly meetings. At present, ADCs are largely dominated by political party representatives, many of whom are not practicing farmers, resulting in limited direct understanding of field-level issues and farmer-specific challenges. This often affects the quality of deliberations and decision-making. Greater representation of actual farmers in ADCs would enable more accurate presentation of ground realities, facilitate practical and effective

solutions, support farmer-centric decision-making, and enhance the overall effectiveness and success of agricultural development schemes.

2.3.3.A(iii). Perumkulam Paddy Field Situation

In a meeting held on 21.10.2025 at the Assistant Director of Agriculture's Office, Iravipuram, involving Finance Performance Budget (PB) team officials and farmers, **Smt. Liji. C** a farmer representing Vadakkevila Krishi Bhavan, discussed the current status of the Perumkulam Ela (paddy field) that comes under the scheme "Rice Development". She mentioned that if the water flow is restored to its original state, the farmland, where over 20 hectares of paddy cultivation used to take place, could be made cultivable again, following construction related to the bypass road.

Upon examination of the issue by the Performance Budget Team and the Agricultural Officer, it was observed that out of the total 20 hectares under the Perumkulam Padasekharam (paddy cluster), 10 hectares remain fallow and unsuitable for paddy cultivation. The bund of the Punthalathazham–Perumkulam canal requires restoration. In addition, a check dam with shutters is required to be constructed across the Kilikolloor–Choorankal canal, on the western side of the confluence point where the Punthalathazham canal joins the Perumkulam River, at the site of the ongoing Kilikolloor–Choorankal canal works. This intervention is essential to prevent the summer water releases from flowing directly into the lake and to facilitate their effective utilization for cultivation through the Punthalathazham canal. Upon completion of these works, double cropping (Irupu Krishi) can be carried out smoothly in the Perumkulam Ela. At present, a bridge is under construction across the canal as part of the bypass road, and the obstruction to water flow caused by this activity needs to be removed to ensure smooth and uninterrupted canal flow

2.3.3.A(iv). Review of Functioning of the FPO in Chavara–Eravipuram Block

Farmer Producer Organisations (FPOs) established under the Kerala Agriculture Department's *Post-Harvesting and Value Addition* scheme are intended to enhance farmers' income through collective processing, storage, branding, and marketing of agricultural produce, thereby reducing post-harvest losses and improving value realisation. Scheme evaluations indicate that several FPOs across the State are functioning profitably, generating additional employment and supplementary income for local farmers. In line with these objectives, an FPO was constituted for the Chavara–Eravipuram Block during 2022–23.

The FPO was provided financial assistance for the purchase of machinery, development of basic infrastructure, and creation of a revolving fund. Machinery procurement was completed in accordance with the approved Detailed Project Report (DPR). However, the initial allocation for basic infrastructure was inadequate to establish a dedicated building for housing the machinery. Subsequently, in March 2024, additional funds were released for infrastructure development, including building renovation, electrification, furniture, and product development activities

such as procurement, packing, labelling, and marketing, and the amount was credited to the FPO's account. In May 2024, a suitable building was identified on a rental basis within the Kottankara Krishi Bhavan limits of the Eravipuram Block, and renovation and electrification works were undertaken in a phased manner as decided by the FPO Executive Committee.

During field verification, the Finance Department observed a significant delay in the commencement of the FPO's operations and initially suggested the transfer of the procured machinery to other organisations. It was reported that the delay was primarily due to the lack of adequate working capital, the FPO's coverage of two blocks, and the phased implementation of activities based on Executive Committee decisions. Following the Finance Department's intervention, an Executive Committee meeting was held on 31.10.2025, during which the Secretary and Treasurer were entrusted with obtaining the requisite Panchayat and FSSAI licences, and the office bearers were directed to expedite the installation of machinery in the identified premises within a specified timeframe.

In view of the decision taken by the Executive Committee to commence operations imminently, the proposal to transfer the machinery was deemed unnecessary. Assurance has been provided that the FPO will become operational shortly, and it is reported that there is no risk of financial loss to the Government.

2.3.3.A(v). Farmers' Concerns and Observations on the Implementation of Agricultural Schemes

1.The non-functioning of the Bio-Pharmacy at Sakthikulangara Krishi Bhavan has adversely impacted farmers, particularly in accessing essential bio-fertilizers crucial for sustainable agriculture and soil health. The Agriculture Department should ensure the immediate restoration of the Bio-Pharmacy by resolving administrative and operational constraints, conducting consultations with the concerned committees, and ensuring regular stocking of quality bio-pharmaceutical inputs. Establishing a robust monitoring mechanism to prevent future disruptions is also recommended. Timely reopening and sustained operation of the Bio-Pharmacy will enable farmers to access eco-friendly inputs at affordable rates, thereby promoting sustainable farming practices and improving agricultural productivity in the region.

2.For the effective implementation of paddy cultivation schemes, accurate primary details such as Resurvey Numbers and plot area are mandatory; however, a significant number of farmers lack access to these essential land records, as highlighted by farmers of Eravipuram Krishi Bhavan. This gap has emerged as a practical bottleneck in availing scheme benefits and expanding paddy cultivation. To address this issue, it is recommended that the Agriculture Department, in coordination with the Revenue Department, explore the feasibility of providing **read-only digital access** to requisite land credentials for Agriculture Officers. Such an institutional mechanism would streamline beneficiary identification, reduce procedural delays, and

facilitate timely delivery of benefits, thereby supporting the expansion and efficient administration of paddy cultivation programmes in the region

3.The farming community under the Kollam Krishi Bhavan expressed serious concern regarding the absence of a dedicated sales outlet for the procurement of essential agricultural inputs such as bio-fertilizers, seedlings, and bio-pesticides, which are critical for promoting organic and sustainable cultivation practices in the region. The non-availability of these inputs has adversely affected farmers' access to quality bio-agricultural products. In response, the concerned Agricultural Officers were directed to take immediate steps to address the issue. It was assured that, upon obtaining the requisite licensing approvals, the sale of these inputs would be facilitated through eco-shops, thereby ensuring timely availability of quality bio-inputs to farmers and strengthening organic farming initiatives in the area.

4.The farming community expressed keen interest in participating in specialized training programmes conducted by the Agricultural University to promote entrepreneurship and facilitate the development of innovative value-added products. It was informed that such programmes are organized by the Agricultural University based on formal requisitions. Accordingly, the concerned Agricultural Officers were directed to disseminate this information among farmers and to proactively facilitate the organization of such training programmes by effectively leveraging funds available under relevant State and Central Government schemes

5.Based on the concerns raised by the farmers of Thrikkovilvattom Krishi Bhavan regarding the implementation of the "One Crore Fruit Plant" scheme, it is recommended that the Agriculture Department ensure all planting materials distributed under the scheme are supplied with proper identification tags to avoid ambiguity and ensure traceability. Further, advance intimation of at least ten days regarding plant distribution schedules should be mandatorily communicated to beneficiaries to enable timely land preparation and effective planting. As these issues are found to be genuine and directly impact the successful establishment of orchards, the Department may take appropriate corrective measures to strengthen field-level coordination, improve transparency, and enhance the overall effectiveness of the scheme.

2.3.3.A(vi). Field Visits

To assess the on-ground implementation of the Agriculture Department's plan schemes, the team conducted field visits, which provided an opportunity to engage directly with local farmers and gain firsthand insights into their farming practices. During the assessment, the team visited the farmlands of several farmers in the region, including Smt. Sindhu, a coconut cultivator who sells tender coconuts directly from her farm and earns a substantial income from her produce. The team also visited the Haritha Lekshmi Block-level nursery, successfully managed by 18 women, which stands as a replicable model of women's achievement in agriculture. In addition to

producing seedlings, the group has innovatively developed Ada (an ingredient used for making payasam) from Chena (Elephant Foot Yam, a large edible tuber), which has been marketed with remarkable success, with 5,000 packets sold last year. They have also secured an order for 10,760 packets for the Onam 2025 celebrations, intending to distribute 10 packets each to 1,076 Krishi Bhavans across the State. As part of the visit, the team also explored the Eco Shop operating in the urban area, which has been functioning successfully for several years and continues to provide significant benefits to the community.

2.3.3(B). Assistant Director of Agriculture, Chathannoor.

The Office of the Assistant Director of Agriculture (ADA), Chathannoor, supports farmers by implementing government schemes, providing technical guidance, promoting sustainable practices, and offering training on modern agricultural technologies. The region's fertile soils and humid tropical climate support the cultivation of coconut, banana, vegetables, tuber crops, pulses, and paddy. Chathannoor is notable for homestead mixed cropping systems and coconut-based integrated farming, which form the backbone of local livelihoods. The ADA office also encourages organic and low-chemical farming, precision agriculture, and water-efficient practices, helping farmers enhance productivity, maintain soil health, and strengthen the resilience and diversity of agriculture in the region.

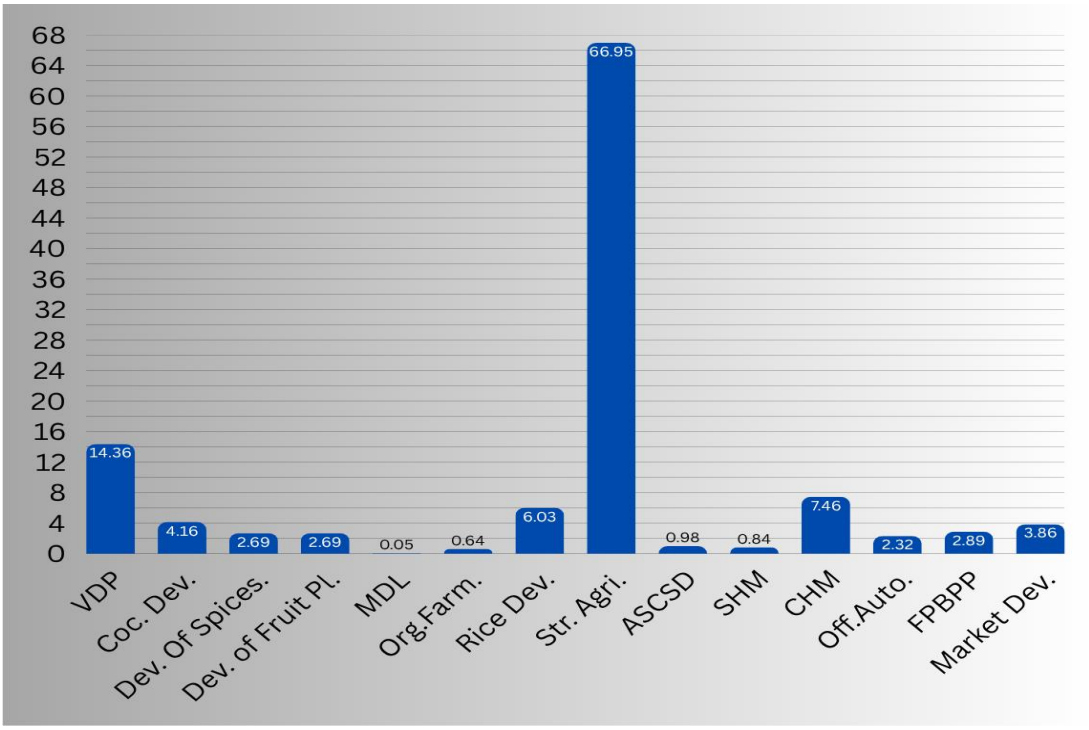
The expenditure details of different schemes implemented under the ADA during the financial year 2024-25 are given below in Table.9 with illustration(Fig.15).

Table.9: Scheme wise expenditure of ADA Chathanoor for the FY 2024-25

Sl. No.	Name of the Scheme	H/A	Expenditure (Rs. in lakh)
1	Vegetable development programme	2401-00-119-85	14.36
2	Coconut Development	2401-00-103-87	4.1635
3	Development of Spices	2401-00-108-59	2.69
4	Development of Fruits plants	2401-00-119-79	2.69
5	Contingency Programe to meet Natural Calamities and Pest and Disease Endemic	2401-00-800-91(34)	0.05
6	Modernization of Departmental Laboratories	2401-00-105-86(34)	0.55
7	Organic Farming and Good Agricultural Practices	2401-00-105-85	0.64
8	Rice Development Programme	2401-00-102-90(34)	6.03
9	Strengthening of Agricultural Extension	2401-00-109-80(34)	66.95
10	Agro Service Centres and Service Delivery	2401-00-113-83	0.98
11	Soil Health Management and Productivity Improvement-	2401-00-800-28	0.84
12	Crop Health Management	2401-00-107-78	7.46
13	Office Automation and IT Infrastructure	2401-00-1-86	2.32

14	Krishi Padasala-Approach to AEU based Cultivation	2401-00-109-60	0
15	Farm Plan Based Production Programme including Pre-production Support-	2401-0-104-67(0)	2.89
16	Supply Chain/Value Chain Development and Integration under FPD Programme	2401-0-111-97(0)	2.72
17	Development of Crops through Integrated Farming System Approach	2401-0-102-73(0)	00
18	Market Development	2435-1-101-85	3.44
19	Market Development	2435-01-800-99	0.42
Total			**119.19**

Fig.15: Illustration of the Expenditure of ADA chathannoor for the FY 2024-25



A joint consultative meeting was held involving the farmers and implementing officers to address the prevailing regional issues related to the implementation of plan schemes. Farmers articulated their challenges and concerns, while Agriculture Officers shared their perspectives and insights on scheme implementation. The following section presents the specific concerns and recommendations raised by the farmers of Chathannoor, along with the observations of the Performance Budget Team.

2.3.3.B(i). The Imperative of Inter-Departmental Synergy in Constituting an Agricultural Calendar.

Farmers stressed the urgent need for **a standardized Agricultural Calendar**, noting that climate change and erratic weather destabilize cultivation. They emphasized that effective planning now requires coordinated action among the Agriculture, Irrigation, and LSG Departments, as fragmented efforts hinder timely decisions and efficient resource use.

The calendar's primary purpose is to ensure synchronization across cropping operations, including sowing, pest control, harvesting, and irrigation scheduling. Reliable timing of these activities is vital to optimize productivity, particularly under conditions of unpredictable rainfall. Effective implementation requires seamless integration of the Department of Agriculture's technical expertise on crop-specific needs, the Department of Irrigation's operational capacity for water delivery, and the LSGs' local knowledge regarding micro-climatic variations and field-level constraints. This collaboration ensures the calendar is both scientifically sound and practically enforceable at the grassroots level.

The preparation and introduction of a comprehensive Agricultural Calendar are essential to strengthen the farming community against uncertainties. Its effective implementation requires coordinated action among the Department of Agriculture, the Department of Irrigation, and Local Self-Governments (LSGs). To institutionalize this collaboration, a high-level committee comprising representatives from these core departments should be established to serve as the apex body for policy integration, conflict resolution, data standardization, and periodic updates, ensuring accountability and transforming the calendar into a dynamic tool for agricultural resilience

In summary, the Agricultural Calendar is essential for synchronizing crop operations, optimizing resources, and strengthening farmer livelihoods. Its success hinges on multi-departmental collaboration, institutional oversight, and integration of scientific, operational, and local governance inputs.

2.3.3.B(ii). Irrigational impediments prevailing in Kundumon Ela

Kundumon Ela, situated in the Nedumpana region of Kollam district, Kerala, is a fertile low-lying agricultural tract that plays a significant role in sustaining the local agrarian economy. Characterised by rich alluvial soil and abundant water resources, the area is highly conducive to the cultivation of paddy, tapioca, coconut, banana, and various tuber crops, which contribute substantially to the district's agricultural output. In addition to its agricultural importance, Kundumon Ela functions as a natural water reservoir, supporting groundwater recharge and providing irrigation during dry periods. However, farmers have raised serious concerns regarding recurrent water incursion from the adjoining stream, which poses a considerable threat to cultivation and adversely affects agricultural activities in the region.

At present the farmers are facing constraints for the second crop in the paddy field owing to the road was constructed adjacent to the Kanduman paddy field. Before the construction of road, a large bund existed at the top of the canal at the end of this road, which was used to channel water to Ela. During the road construction, this bund was demolished. However, after the completion of the road, the bund was neither reconstructed nor was any alternative measure implemented to prevent water from entering the area. As a result, when the water level in the canal rises, water flows into the adjacent land, destroying crops in Ela and causing soil erosion. Farmers raised this issue during a meeting, and a team subsequently visited the site. Interactions were held with the authorities from the Agriculture and Irrigation Departments, as well as with the affected beneficiaries.

The assessment revealed that constructing a water flow regulator at the sluice is essential to prevent water logging in this region. This would enable farmers to cultivate a second crop in their paddy fields. Additionally, it was observed that the side protection wall constructed along the road adjacent to the stream is not high enough to prevent water from inundating the paddy fields.

Therefore, the team instructed the authorities to take immediate action to increase the height of the side wall in consultation with the Irrigation Department and Local Self-Government Department (LSGD). Furthermore, to effectively prevent the ingress of water into the paddy fields, the Agriculture Department, with the support of the Minor Irrigation Division, Kollam, shall take urgent and stringent measures to implement a water flow regulator system at the sluice.

2.3.3.B(iii). Graveyard of Agro Machineries - the Status of Agro-Machinery Utilisation at the Chathannur Agro Service Centre.

During the visit to the Office of the Assistant Director of Agriculture (ADA), Chathannoor, it was observed that a considerable quantity of agro-machinery procured under various schemes of the Agriculture Department and allied agencies was lying unused in an adjacent storage room. Upon enquiry, it was explained that under the Agro Service Centre and Service Delivery Project, 38 items of agricultural machinery and equipment valued at ₹25 lakh were procured in 2015 from the Kollam Engineering Office for the Agro Service Centre of Chathannur Block. While a limited number of implements such as the transplanter, power weeder, garden tiller, wheelbarrow, Naplak sprayer, and high-pressure washer were initially utilised, the majority of the machinery has remained unused over the years. The present inability of the Centre to operate the machinery is attributed to an acute shortage of trained service providers, with only four personnel remaining active out of the originally trained 22, coupled with the reluctance of trained operators to engage in field work, damage to key equipment including the tractor, power tiller, and transplanter, absence of technical support, and the availability of more advanced machinery introduced under the SMAM project.

The operational challenges of the Chathannur Agro Service Centre thus stem from inadequate manpower, limited technical expertise, and the prolonged retention of unused or damaged machinery. To restore functional efficiency, it is imperative that the Agriculture Department undertake targeted corrective measures, including the recruitment and training of service providers, establishment of a regular machinery

maintenance and technical support system, and collaboration with relevant technical institutions for skill development. Unused and repairable machinery should be promptly assessed for repair, reallocation, or redistribution to other Agro Service Centres, Karshika Karma Sena units, or Farm Groups where effective utilisation is feasible, subject to approval by the competent authorities. Incentive-based measures may also be considered to retain trained personnel in active field operations, and coordination with initiatives such as the SMAM project should be strengthened to ensure optimal access to modern equipment for farmers.

It is evident that the agro-machinery procured in 2015 was not adequately aligned with the actual operational requirements of the Chathannur Agro Service Centre, resulting in ineffective utilisation of public funds amounting to ₹25 lakh and

indicating serious lapses in planning and oversight. Accountability for the procurement and subsequent non-utilisation of these assets needs to be examined and fixed at the appropriate level. Further, as similar instances of under utilisation of government funded agro-machinery may exist in other Agro Service Centres across the State, it is recommended that the Agriculture Department conduct a comprehensive statewide inspection to assess the status, utilisation, and functional efficiency of agro-machinery and to initiate suitable corrective and preventive measures.

2.3.3.B(iv). Field Visits

In order to evaluate the efficacy and fidelity of the Agriculture Department's operational schemes, the team undertook on-site inspections. These engagements were instrumental in facilitating direct interaction with local cultivators, thereby securing unfiltered, firsthand intelligence regarding their agricultural methodologies. The assessment encompassed detailed visits to the holdings of several farmers in the region, including Sri. Anil Kumar, a young and academically qualified cultivator who grows rice, plantain, and tuber crops on both his own land and leased plots. He also maintains an experimental field for the rice varieties *Pournami and Prathyasa*. However, due to inadequate maintenance of the sluices by the LSGD, he suffered significant crop losses, particularly of plantain, on his leased land as a result of irrigation challenges. He is also facing persistent threats of theft on his farmland. As part of the field visit, the team inspected the Kundumon Ela, where severe water incursion from the stream in the rainy season poses a substantial threat to cultivation in the area. The team attempted to address these issues by facilitating intervention from the Departments of Irrigation and LSGD.

2.3.4. Suggestions/Recommendations

During the interactive sessions held with stakeholders, the Performance budget team observed several persistent issues within the agricultural sector that may discourage farmers from continuing in the field. Given that agriculture is increasingly vulnerable to the impacts of climate change, such as unpredictable floods, droughts, and damage caused by wild animal incursions, it is imperative that the Government and all sectoral stakeholders work collectively to strengthen and sustain this primary pillar of the economy.

In this context, the Finance Department has identified certain long-standing challenges faced by farmers and the sector at large. To address these concerns effectively, the Department proposes a set of preliminary suggestions aimed at improving resilience, productivity, and farmer confidence. The Agriculture Department is advised to examine these suggestions further through detailed feasibility studies, assessing their practical applicability and operational requirements before implementation.

1. The absence of cold storage and affordable transport leads to post-harvest losses, distress sales, price volatility, and limited access to high-value markets. Community-based cool rooms, preferably solar-powered, and dedicated transport vehicles for farmer groups can significantly reduce spoilage, improve shelf life, enable staggered sales, and enhance price realisation. Improved logistics will strengthen supply chains, empower smallholders, promote high-value horticulture, and enhance rural incomes. It is advised that the Department assess the feasibility and prepare a district-level implementation plan for the establishment of cool room storage facilities and transport support systems under ADA Offices to address Kerala's severe post-harvest and market-access challenges. These facilities may be managed through FPOs, cooperatives, or Primary Agricultural Credit Societies (PACS) with affordable user charges*.(2.3.1.B(ii))*

2. Liberalisation of norms for fallow-land paddy cultivation is essential to enhance the effectiveness of the scheme. Farmers currently face high labour and land preparation costs, insecure leasing arrangements under existing land laws, and procedural complexities that limit participation. Measures such as recognition of tenant farming, simplification of lease agreements, enhancement of initial per-hectare incentives, and strengthening of mechanisation support along with structured MGNREGA assistance to reduce labour dependence would help revive idle paddy lands and improve food security. In view of the above, the authorities may examine the matter on priority and take appropriate action to ease the restrictive provisions existing in the scheme for fallow-land cultivation*(2.2.1.)*

3. Kerala's diverse agricultural production base and the rising urban demand for fresh, locally sourced, and organic produce present significant opportunities to enhance farmers' incomes. Certification for organic and sustainable farming practices can further improve market access and consumer confidence. Facilitating partnerships between farmers and e-commerce and grocery delivery platforms will reduce dependence on intermediaries, improve price realisation, and ensure a consistent supply of produce. A coordinated policy intervention combining infrastructure development, capacity building, and institutional support will help modernise agricultural marketing, increase farmers' income, and make Kerala's agricultural produce competitive in both local and metropolitan markets**.** Therefore, the Agriculture Department may conduct a feasibility study on "farm-to-consumer marketing through grocery delivery platforms."***(****2.2.4)*

4. Urgent corrective measures are imperative to address the issues prevailing in the Free Electricity Scheme for farmers. Administrative delays, incorrect tariff classifications, and inadequate coordination between the Agriculture Department and the Kerala State Electricity Board (KSEB) have resulted in substantial arrears and frequent power disconnections, severely affecting irrigation and crop productivity. Corrective interventions such as conducting a statewide audit to identify misclassified consumers, ensuring timely tariff reclassification through improved inter-departmental

coordination, strengthening digital integration and farmer awareness, and implementing a One-Time Settlement (OTS) mechanism to clear accumulated arrears would help resolve the existing issues. Therefore, it is recommended that the competent authorities take immediate and appropriate action in this regard.*(2.3.3.A(i))*

5. It is essential to explore the introduction of private crop insurance models to address persistent delays, procedural complexities, and inadequate coverage associated with existing public schemes. Successful implementations in States such as Maharashtra, Rajasthan, Karnataka, and Tamil Nadu demonstrate that private insurers offer faster claim settlements, technology-driven loss assessments, and customized insurance products, thereby improving farmer trust and participation. Considering Kerala's diverse cropping patterns and frequent climatic risks, a hybrid public–private approach, supported by State subsidies and strong regulatory coordination, could significantly enhance risk mitigation for farmers. Accordingly, it is recommended that the Agriculture Department undertake a time-bound feasibility study on the introduction of private crop insurance facilities for farmers in Kerala. *(2.3.1.A(iii))*

6. It is strongly advised to prioritize the development and introduction of a unified Agricultural Calendar to address climate instability and optimize resource utilization. This critical initiative necessitates the establishment of a high-level committee comprising representatives from the Departments of Agriculture, Irrigation, and Local Self-Governments (LSGs) to ensure effective synchronization of scientific agricultural planning, water resource allocation, and grassroots-level implementation. The Department may take immediate action to study the operational and logistical feasibility of implementing this collaborative Agricultural Calendar across various agro-climatic zones, with the objective of enhancing farmer welfare and improving crop yields.*(2.3.3.B(i))*

7. Kerala's paddy area has declined drastically from 8.75 lakh hectares in 1970–71 to 1.8 lakh hectares in 2023–24, accompanied by a sharp reduction in production. In this context, the Agriculture Department needs to adopt a comprehensive paddy revival strategy focusing on land protection, scientific farming practices, timely agricultural operations, and robust district-level monitoring. Special intervention packages should be designed for historically productive regions such as Kuttanad, Palakkad, Kole, and Pokkali areas. Ensuring assured income support to farmers, reducing production costs, and promoting youth participation in agriculture are crucial to reversing the long-term declining trend. A coordinated approach involving Local Self-Government Institutions (LSGIs) and the Water Resources Department is essential to arrest further shrinkage of paddy acreage in the State.*(2.2.1.)*

8. Rapid urbanization, real estate pressures, and weak enforcement mechanisms have resulted in the large-scale loss of wetlands and paddy fields. The Agriculture Department, in coordination with the Revenue Department and Local Self-Government Institutions (LSGIs), must ensure the strict enforcement of the Paddy Land and Wetland Act. The feasibility of introducing a digital land-monitoring system, land-

banking mechanisms, and village-level vigilance committees should be examined. Further, incentives such as tax concessions or cultivation-linked subsidies may be provided to encourage the retention of paddy lands. Preventing land fragmentation and restoring degraded wetlands are essential to safeguarding food security and maintaining ecological balance.*(2.2.1.)*

9. Kerala faces the highest rice production costs in India due to expensive labour, fragmented landholdings, and rising input expenses. The Agriculture Department should restructure input subsidies, focusing on fertilizers, seeds, land preparation, irrigation, and crop protection support. Promoting bulk procurement through cooperatives and FPOs can reduce per-unit costs, while introducing low-cost, small-scale machinery and shared-resource models suitable for Kerala's terrain will further lower expenses. These measures are essential to restore profitability, enhance farmer participation, and prevent further abandonment of paddy fields. *(2.2.1.)*

10. Persistent labour scarcity, driven by an ageing farming population, youth migration, and increasing dependence on migrant labour, is a major factor contributing to rising cultivation costs. To address this challenge, the Agriculture Department should expand mechanisation programmes, establish village-level labour pools, and incentivise local youth through skill training and seasonal employment packages. Ensuring the availability of trained machinery operators will reduce operational delays and enhance productivity. These interventions will help stabilise farm operations and mitigate wage pressures. *(2.2.1.)*

11. Mechanization is essential to manage small and fragmented paddy fields and to compensate for persistent labour shortages. The Agriculture Department should expand Custom Hiring Centres (CHCs), prioritize subsidy support for compact and region-appropriate machinery, and promote machinery-sharing models through cooperatives and Farmer Producer Organisations (FPOs). The development of region-specific technologies suited to Kole, Pokkali, Kaipad, and Kuttanad farming systems should be encouraged. Ensuring timely maintenance support and establishing demonstration units will further improve adoption. Enhanced mechanization will reduce drudgery, lower production costs, and ensure timely agricultural operations.*(2.2.1.)*

12. Kerala's paddy cultivation systems are highly dependent on monsoons and are particularly vulnerable to irregular rainfall patterns. To mitigate these risks, the Agriculture Department should coordinate closely with the Water Resources Department to ensure annual pre-monsoon canal cleaning, renovation of field channels, and expansion of minor irrigation systems. Special attention is required for flood-prone agro-ecosystems such as Kole and Kuttanad. In addition, promoting community-managed water structures and micro-irrigation systems, wherever feasible, will help reduce climate-induced risks. Improved water management is essential for enhancing crop yields and stabilizing farmer confidence.*(2.2.1.)*

13. Delayed payment under Minimum Support Price (MSP) procurement has emerged as one of the most serious deterrents for paddy farmers, often leading to debt accumulation and distress sales. The Agriculture Department should coordinate closely with Supplyco to ensure timely release of funds, decentralize procurement operations, and establish a digital real-time payment tracking system. In addition, expanding procurement centres, strengthening storage and logistics infrastructure, and enforcing transparent procurement practices are essential. Ensuring prompt MSP payments will restore farmers' confidence, prevent distress sales, and encourage the continued cultivation of paddy. *(2.3.1.A(v))*

14. Weak market infrastructure and continued dependence on intermediaries significantly reduce farmers' earnings. The Agriculture Department should strengthen direct marketing platforms, expand storage and drying facilities, and support aggregation through Farmer Producer Organisations (FPOs) and cooperatives. Ensuring adequate milling infrastructure for GI-tagged varieties such as Pokkali and Palakkadan Matta will enhance their market value and competitiveness. In addition, real-time price dissemination systems and digital marketing channels should be introduced. Improved market linkages will increase farm profitability and reduce post-harvest losses. *(2.2.1.)*

15. Collective farming and Farmer Producer Organisations (FPOs) are critical for addressing Kerala's fragmented landholding structure. The Agriculture Department should facilitate land pooling, provide managerial and financial capacity-building support, ensure access to institutional credit, and integrate FPOs with procurement systems, custom hiring centres, and digital platforms. Pilot initiatives in socially cohesive villages can help build confidence and demonstrate viability. Effective convergence with schemes such as PMFBY, PM-KISAN, and e-NAM is essential to strengthen collective institutions. Well-functioning FPOs can significantly reduce production costs, enhance bargaining power, and improve market access for farmers. *(2.2.1.)*

16. A significant proportion of Kerala's paddy land remains fallow due to low profitability and acute labour shortages. To address this issue, the Agriculture Department should promote public–private partnerships aimed at land consolidation, mechanized cultivation, and cluster-based farming models. Government-backed incentives, risk-sharing mechanisms, and private investment in appropriate technologies can play a vital role in reviving abandoned paddy lands. In addition, community-based farming groups and cooperatives should be strengthened to ensure effective management of shared resources and sustainable cultivation practices. *(2.2.1.)*

17. The Agriculture Department may undertake a feasibility study on the introduction of a Production-Linked Subsidy (PLS) system to modernize Kerala's agricultural subsidy framework. The existing input-based subsidy regime has resulted in inefficient resource utilization, financial leakages, and limited impact on productivity. A PLS model, which links subsidies to verified output, can enhance accountability, improve

resource efficiency, and incentivize higher productivity through scientific and sustainable farming practices. By integrating digital monitoring mechanisms, promoting collective farming, and prioritizing key crops, the PLS system can strengthen market orientation, ensure improved income security for small and marginal farmers, and support climate-resilient agriculture. In this context, the Agriculture Department is advised to examine the implementation modalities for adopting PLS as an outcome-based support mechanism. *(2.2.2)*

18. Kerala's extensive banana cultivation generates abundant biomass; however, the lack of processing infrastructure, mechanization, and market access has limited the sector's growth. The adoption of modern fibre-extraction technologies, quality standardisation, and targeted support for micro-entrepreneurs—particularly women—can significantly enhance rural incomes and promote a circular economy. Collaboration with the Industries Department, cooperatives, NGOs, and design institutions would strengthen value addition, branding, and export potential. In view of the growing global demand for eco-friendly materials in textiles, paper, sanitary products, and handicrafts, a structured banana fibre initiative has the potential to foster sustainable livelihoods, entrepreneurship, and green industrial development in the State. Accordingly, it is recommended that the Agriculture Department conduct a feasibility study for establishing a State-level Banana Fibre Development Project to convert banana pseudostem waste into high-value products.*(2.2.3)*

19. The disruption in MILMA's paddy straw procurement system has resulted in significant losses to farmers, wastage of labour, incidences of straw burning, and a weakening of agricultural–dairy sector integration. To revive the sector, a strengthened and streamlined framework is required, encompassing decentralized collection centres, transportation support, standardized pricing, and effective district-level coordination. Establishing a reliable paddy straw value chain can convert straw from a disposal challenge into a profitable resource, thereby enhancing rural incomes and environmental sustainability. Accordingly, stringent corrective measures should be undertaken by the Agriculture Department, in coordination with Dairy Development Department (MILMA), to revive and redesign a sustainable paddy straw procurement and utilization system that supports both the paddy and dairy sectors. *(2.3.1.A(iv))*

20. Based on the issues raised by the farming community, it is recommended that the Farmers' and Agriculture Welfare Department may examine the feasibility of restructuring the Agricultural Development Committee (ADC) to ensure that at least two-thirds of its members are **actual practicing farmers**. Such a measure would strengthen grassroots representation, improve the relevance of decisions, and ensure that policy formulation and scheme implementation are more closely aligned with the real needs and challenges faced by farmers.*(2.3.3.A(ii))*

21. It has been observed that the current subsidy for rain shelter construction is insufficient for small and marginal farmers. Consequently, the scheme is mainly utilized by higher-income farmers who can afford the remaining cost, leaving the intended beneficiaries

unable to access the support. Farmers have recommended increasing the subsidy to make it more accessible for those most vulnerable to unseasonal rainfall. To address this issue, it is recommended that the agriculture department reassess the subsidy structure, enhance financial assistance for small farmers, and implement strict monitoring mechanisms. Additionally, awareness programs and community committees could help identify eligible farmers and prevent misuse, ultimately improving the effectiveness of the scheme. *(2.3.2.B(ii))*

ADA Nedumbassery

22. Urgent intervention is required to address the persistent saline water incursion at the Cheriyathekkanam Sluice in Kunnukara Panchayat, under the jurisdiction of the Nedumbassery ADA, which has resulted in severe crop damage. The existing temporary bund and shutter system has proved inadequate due to inherent structural limitations, rendering effective water control unfeasible. In this context, the Irrigation Department has conducted a detailed investigation and submitted a proposal and design to the Chief Engineer for the demolition of the existing narrow sluice and the construction of a Regulator-cum-Bridge (RCB) as a permanent solution. The Agriculture Department may closely monitor the progress of this proposal and coordinate with the Irrigation Department to expedite the construction of the RCB, thereby safeguarding agricultural holdings in the affected area. *(2.3.1.A(i))*

23. Chronic waterlogging in Parakkadavu Panchayat under the jurisdiction of the Assistant Director of Agriculture (ADA), Nedumbassery, has been adversely affecting nearly 300 acres of fertile paddy fields in Parakkadavu and Poovathussery, resulting in recurring crop damage and reduced agricultural productivity. The primary cause has been identified as severe siltation and accumulation of trees and debris in the Elathodu, Vazharthodu, and Aluvathodu streams, which obstruct natural drainage and lead to annual flooding. While the Irrigation Department has estimated an amount of ₹7 lakh for cleaning and deepening the Elathodu stream, effective mitigation of waterlogging requires comprehensive maintenance, including desilting and widening of all three streams. Such interventions would facilitate effective drainage, enable expansion of paddy cultivation from the current 90 hectares to approximately 150 hectares, enhance production, increase farmer incomes, and encourage greater agricultural participation in the region. In this context, it is recommended that the Agriculture Department coordinate closely with the Irrigation Department to ensure regular monitoring, timely execution of works, and the implementation of a permanent solution to flooding, thereby strengthening agricultural sustainability in the area. *(2.3.1.A(ii))*

ADA Perumbavur

24. In view of the significant crop loss caused by wild rice infestation in Chelammattam, Okkal Panchayat, and the subsequent successful recovery achieved through targeted intervention by the Agricultural Officer, it is recommended that the Agriculture

Department strengthen preventive and remedial measures across similar regions. This should include strict quality control of seeds supplied through Krishi Bhavans, development of region-specific wild rice management protocols, and enhanced field-level technical support. Further, promoting community-based action, timely advisory services, and adoption of sustainable management practices is essential to prevent recurrence. Continued investment in modern control techniques and systematic farmer training is recommended to safeguard paddy cultivation and ensure long-term food security in the State.*(2.3.1.B(iv))*

ADA Koyilandi

25. Veliyannoor Chelli, a traditionally productive agricultural village in Kozhikode district, is presently facing severe irrigation constraints due to outdated canal systems, inadequate maintenance, and erratic rainfall patterns, resulting in reduced crop yields and financial stress for farmers. Expansion of rainwater harvesting measures, including the construction of farm ponds and check dams, is essential to augment water availability. Capacity building of farmers in efficient water management practices and promotion of community-based initiatives will further enhance optimal resource utilization. Targeted financial support, subsidies for water-saving technologies, and effective policy implementation are crucial for restoring paddy productivity and securing farmer livelihoods in the region. In this context, it is recommended that **the Agriculture Department, in coordination with the Irrigation Department, prioritize the modernization of irrigation infrastructure in the area.** *(2.3.2.A(ii))*

26. Portable mini rice mills offer significant advantages for Kerala's small and marginal farmers by enabling on-site milling, reducing transportation costs, minimizing post-harvest losses, and improving profit margins through direct and online marketing of polished rice. These units also promote sustainability by lowering energy consumption and transportation-related emissions, while fostering community development through cooperative ownership models. Field observations from the Punchapadam Krishi Kootam in Chemancherry demonstrate the practical viability and benefits of this approach. In view of these advantages, the Agriculture Department may promote wider adoption of portable mini rice mills by providing financial assistance, technical training, awareness programmes, and marketing support through e-commerce platforms and offline channels, while encouraging cooperative-based ownership models to enhance farmer income, reduce losses, and strengthen rural entrepreneurship across the State. This initiative can also help farmers reduce their heavy dependence on the "Supplyco Rice Procurement Scheme" and provide an alternative, sustainable mechanism for timely paddy procurement, addressing their long-term concerns. *(2.3.2.A(iii))*

ADA Kakkoor

27. The paddy fields in Thalakkulathur, dependent on Pavayil Puzha, are experiencing declining productivity due to damaged canals, saltwater intrusion, reduced river flows,

and erratic rainfall. Promoting rainwater harvesting and training farmers in modern irrigation techniques will improve water-use efficiency. Coordination with programs such as MGNREGS can facilitate infrastructure development and support large-scale restoration efforts. The Agriculture Department, in collaboration with the Irrigation and LSG Departments, must prioritize revitalizing canal networks, constructing check dams, and establishing saltwater barriers to protect soil quality, restore paddy cultivation, ensure food security, and strengthen long-term agricultural resilience in the region. *(2.3.2.B(iii))*

28. The ADA Kakkoor should explore avenues to market additional units of mushroom cultivation by facilitating block-level linkages between small-scale growers and larger commercial farmers. Additionally, the existing criteria governing mushroom cultivation should be thoroughly reviewed, and necessary measures must be taken to address any gaps or shortcomings to ensure effective implementation and market access. *(2.3.2.B(vi))*

29. The ADA Kakkoor should explore the feasibility of implementing a vehicle-based marketing initiative, 'Krishika Chalitham' (Moving Agriculture). Under this scheme, agricultural products would be collected from designated points and marketed by transporting them to locations with higher sales potential. If proven successful, this model could be replicated across all ADA jurisdictions throughout the State to enhance market access for farmers. *(2.3.2.B(vi))*

ADA Eravipuram

30. The Agriculture Department, in consultation with the Irrigation Department, should examine the feasibility of restoring the Punthalathazham–Perumkulam canal. Additionally, the possibility of constructing a check dam with a shutter across the Kilikolloor-Chooranka canal should be explored to enhance water management and support agricultural activities in the region. *(2.3.3.A(iii))*

31. The Principal Agriculture Officer, Kollam, should closely monitor the status of the FPO for Chavara–Iravipuram Block. In the event of further delays in its operationalization, the PAO should explore the possibility of **transferring the equipment to other functioning FPOs to ensure effective utilization of resources**. *(2.3.3.A(iv))*

ADA Chathannoor

32. Kundumon Ela in Nedumpana, Kollam, is a fertile low-lying agricultural area crucial for paddy and other crops. Road construction adjacent to the paddy fields damaged the canal-top bund, allowing canal water to flood the fields, causing crop loss and soil erosion, and limiting the possibility of second cropping. It is recommended that the Agriculture Department coordinate with the Irrigation and LSGD authorities to construct a water-flow regulator at the sluice and raise protective side walls along the road to prevent inundation and ensure sustainable cultivation. *(2.3.3.B(ii))*

33. The Agriculture Department should urgently address the operational inefficiencies at the Chathannur Agro Service Centre and similar centres across the State. Targeted corrective measures must include:

1. **Manpower and Skill Development:** Recruit and train adequate service providers, and collaborate with technical institutions to enhance machinery operation skills. Incentive-based measures should be considered to retain trained personnel in active field deployment.
2. **Machinery Maintenance and Utilisation:** Establish a systematic machinery maintenance and technical support framework. Unused and repairable equipment should be promptly assessed, repaired, and reallocated or redistributed to other Agro Service Centres, Karshika Karma Sena units, or Farm Groups where effective utilisation is feasible, subject to competent authority approval.
3. **Coordination with Modern Initiatives:** Strengthen coordination with projects such as SMAM to ensure farmers have access to modern and efficient machinery, improving service delivery and agricultural productivity.
4. **Accountability and Oversight:** Examine and fix accountability for the 2015 machinery procurement and its prolonged non-utilisation to safeguard public funds and prevent recurrence.
5. **Statewide Assessment:** Conduct a comprehensive statewide inspection of all Agro Service Centres to evaluate the status, utilisation, and functional efficiency of government-funded agro-machinery, and implement corrective and preventive measures based on findings.

Implementing these measures will optimise resource use, enhance operational efficiency, and ensure better service delivery to farmers, thereby maximising the benefits of government investments in agro-machinery. *(2.3.3.B(iii))*

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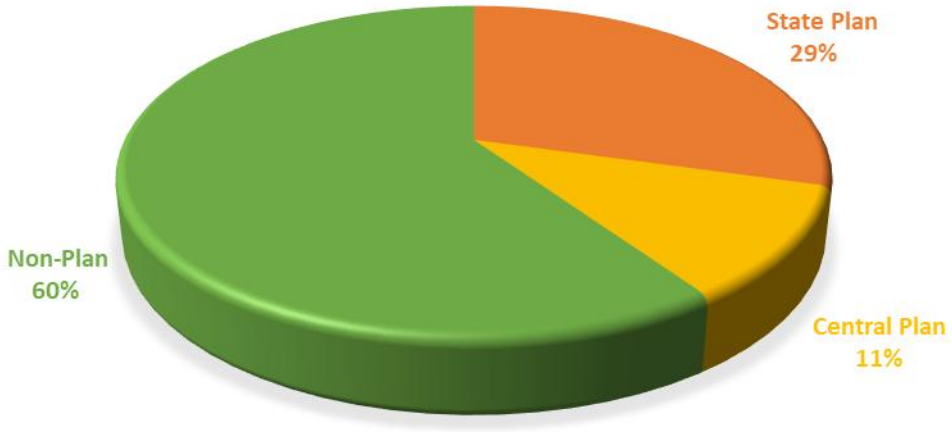
CHAPTER – 3

FINANCIAL OUTLAYS AND QUANTIFIABLE DELIVERABLES

During 2024-25, the Department of Agriculture Development and Farmers Welfare implemented a vast number of schemes for the development of agricultural sector. In 2024-25 a total of Rs 84813.65 lakhs were allocated for agricultural plan schemes through the department

- State Plan Schemes – Rs. 61621 lakhs
- Central sector schemes - Rs. 23192.65 lakhs (including state share of CSS)
- Non-Plan Schemes - Rs 124780.09 lakhs

The allocation is graphically represented as follows



3.1 Allocation of state plan

- The Farm Plan Based Development Approach, which was introduced in 2022-23 was also promoted during 2024-25 with the objective to move away from individual crop based approach towards integrated multiple cropping-farming systems based development of holdings. Besides this, with the aim of increasing the area under various crops by providing assistance to farmers and also for bringing about required cropping system changes following the AEU concept, area expansion programs of rice, vegetables, coconut, spices, and fruit crops were promoted based on AEU.

- Coconut Development through *Keragramam*, *Keraraksha Vaaram*, and coconut councils focusing on nutrient and pest management were implemented.
- Crop diversification program aims to promote sustainable agriculture by encouraging farmers to grow a variety of crops like millets, pulses, oilseeds

to increase farmers income and improving soil health through crop rotation were also continued during 2024-25

- Organic farming was promoted in potential areas with assured forward and backward linkages. NPOP certification was given to 601 farmers across the state and 10 new GAP clusters were formed.
- Crop diversification, Soil and root health management schemes were implemented to increase crop productivity, crop yield, and income of farmers. Crop Health Management through pest forecasting, establishment of crop health clinics, management of wild animal attack using technology solutions were given thrust.
- Quality input support with, distribution of planting materials through farms and VFPCK were also achieved. Carbon neutrality assessments in farms conducted with IFSRS, CWRDM, and CCC&ES.
- Strengthening of extension services through SMART Krishibhavans and introduction of new state award categories introduced during 2024-25. The scheme Office Automation & IT to enhance IT infrastructure continued. E-office system introduced at Krishibhavan level to strengthen e- governance
- Risk management schemes for crop loss due to calamities also continued with natural calamity compensation and state crop insurance scheme.
- To strengthen the linkage agriculture market development programmes and the component on market intervention support for price stabilization and procurement operation during harvest and festival season was implemented .Kerala Farm Fresh fruits and vegetable base price also implemented .To improve value chain units of medium, small and micro agro processing units Post harvest management and Value addition scheme also implemented.
- An amount of Rs 31.505 lakhs was allotted to Kerala State Coconut Development corporation.
- Scheme for activities through International Research and Training Centre for Below Sea level Farming at Kuttanad, Rural Infrastructure Development Fund (RIDF) projects were also continued.
- The state share for CSS schemes were also released from the state budget provision.
- The revised budget outlay provided under Central sector schemes was Rs 24784.13 lakhs (including state share of CSS).
- The total outlay under Non-plan schemes such as Free Electricity for agriculture purposes, Pension scheme for small and marginal farmers Paddy Production bonus and Rubber Production Incentive was Rs 124780.09 crore
- The scheme wise correspondence between financial budget 2024-25 and Performance/Outcome of the budget 2024-25 is detailed in Annexure I.

CHAPTER– 4

REFORM MEASURES AND PERFORMANCES

4.1 Policy Initiatives

- Kerala's agriculture sector is undergoing major reforms under the 14th Five-Year Plan aiming to improve productivity of crops, Climate Resilience, digitization and commercialization of agriculture. This chapter outlines a broad set of policy initiatives by the Department.

Major Policy Focus Areas

- **Nutritional Security - Krishisamrudhi** Krishi Samrudhi is an Umbrella Programme primarily aimed at achieving food security, nutritional security and sustainable livelihood for the farming community. The strategy is to integrate State Plan with LSGI Plan as well as GoI schemes, so that substantial resources can be leveraged to address the gaps with respect to public and private farm infrastructure development, credit penetration, technology dissemination, input availability, farmer institution development, capacity building, farm mechanization, labour availability, post harvest handling, marketing, storage, packing and packaging, value addition, export facilitation etc. Along with this the programme also aims at developing agriculture literacy among students and youth by various targeted interventions at local level. More emphasis will be given to developing agripreneurship among the educated youth to bring youthfulness to the farming sector. In the first phase 107 LSGIs across Kerala giving due representation to all agro ecological zones. In the second phase another 393 LSGIs will be selected under the programme. Trainings at all levels are completed and location specific microplans for each LSGI is being formulated which will be vetted at district and state levels. Convergence of all stake holders like State Horticulture Mission, SFAC, Horticorp, SAMETI , other state departments like Industries, Food and civil Supplies and Centrally Sponsored and Central Sector Schemes is also aimed at, in addition to the financial resources of the LSG Department. Funds required for the identified gaps in each key result areas will be mobilized in consultation with LSGI at the micro level and those requiring huge amount of resources will be taken up at the state level. The allotted fund for this programme in the Annual Plan 25-26 is 1 Lakh and the required funds are to be arranged through convergence.

Digitization

- Kerala's agricultural sector is undergoing significant transformations with the adoption of digital technologies. The adoption of digital technologies in

Kerala's agricultural sector is expected to have a positive impact on the states economy and food security. By leveraging digital tools, farmers can make informed decisions, reduce risks, market access and there by the overall improvement of livelihood.

Initiatives like "KATHIR" platform provides farmers with unified platform for critical information, optimized practices and enhanced productivity. These technologies aim to enhance productivity, reduce costs, and improve market access. The web application hosts various modules both for farmers and department officials and integrate scientific models with validated data to generate advisories for agriculture community. KATHIR facilitates farmer participation through a user-friendly mobile application available in vernacular languages and it strengthen decision making based on real time data.

Agriculture database, location specific planning of farm operations, crop advisories, market intelligence information, farm machinery database, farmer registration, and crop loss reporting are major services provided through KATHIR to farmers. In addition, it serves as a platform to department officials for major services such as registered farmer validation, crop loss report validation, crop health monitoring, issuing of certificates, and creation of farmer groups.

The Kerala government initiated "Virtual Engagement for Leveraging Interactive Community Honed Agriculture Management" (VELICHAM). This initiative aims to improve transparency, participation, and efficiency in agricultural management by leveraging digital technologies.

The ANUBHAVAM project in Kerala, which stands for "Assessment for Nurturing and Uplifting Beneficiary Happiness and Agricultural Visitor Assessment Mechanism," was an initiative, launched by the Department of Agriculture Development and Farmers' Welfare, seeks to improve service delivery and enhance farmer satisfaction.

Digital crop survey - Crop survey system enables the capture of crop information for each farmland plot, from within the boundary of plot. The data from the crop survey can directly be used for providing MSP, KCC, Crop Insurance and other crops related benefits to farmers -the data can be provided to financial, input, logistics and other external agencies as per farmers need and with explicit farmers consent, thus saving cost related to application and data verification to farmers

Farmer Registry-Implementation of Farmer Registry in Kerala is a crucial part of the nationwide AgriStack initiative, which functions as a digital public

infrastructure (DPI) for agriculture. The primary goal of AgriStack is to provide a digital foundation that facilitates access to high quality data for stakeholders, streamline planning and enables the efficient delivery of farmer centric schemes and benefits. The government of Kerala has shown proactive engagement in establishing its farmer registry. Administrative sanction issued for the creation of farmer registry in the state on 28 September 2024.

- **Climate Resilient Agriculture**

KERA-.The Kerala Climate Resilient Agri Value Chain Modernization Project (KERA) is a World Bank-funded initiative aimed at enhancing climate resilience and commercialization of Kerala's agricultural sector. The project focuses on Climate Smart Agriculture, value addition, and strengthening Farmer Producer Organizations (FPOs) and agri-businesses. It includes components like climate resilience in agriculture, enhancing small-holder commercialization, and strengthening FPOs and agri-businesses. 4 components are included in KERA.

Component 1. Climate Resilience and Mitigation in Agriculture aims to implement Climate Smart Agriculture at the Agro-Ecological Unit (AEU) level, focusing on crops and regions vulnerable to climate change. It includes capacity building for extension services, financing for improved Agromet services, and adopting Low-Emission Rice cultivation (LER).

Component 2. Enhancing small-holder commercialization for local economic development through value addition involves creating sustainable Productive Alliances, rejuvenating tree crop sector (rubber, cardamom & coffee) and increasing land productivity through policy reforms and land aggregation initiatives in co-ordination with the Department of Commerce and Industries.

Component 3.Strengthening FPOs, FPCs, agribusiness, agri-tech start-ups, and food and agriculture SMEs focusing on enhancing competitiveness and growth of Agri-SMEs, supporting agri start-ups through technology incubation, and investing in Agri-parks to improve the processing ecosystem. The project initiated and received World Bank assistance of 50 crores.

- **Commercial farming**

NAWODHAN:- The NAVO-DHAN scheme aims to leverage unutilized or underutilized land resources in Kerala for commercial farming practices. Implemented by KABCO, the nodal agency, the scheme facilitates the use of agricultural land owned by various institutions and individuals for farming based on a Service Level Agreement between the farmer and the land owner.

- **Value chain strengthening**

KABCO a CIAL model company was established to improve market access for quality-assured, value-added agricultural products. KABCO Agri Tower foundation stone laid during 2024-25 to establish vibrant agricultural marketing system in the state.

- **Sustainable Agriculture**

Natural farming in Kerala is gaining traction as a sustainable agricultural practice, promoting ecological balance and food security .The state has a strong foundation in organic farming and is actively exploring natural farming methods with a focus on traditional practices and minimal external inputs.

- **Awards**

New Award categories were introduced to honor farmers and their contributions in agricultural sector. These new categories were designed to highlight the contributions of farmers in different areas of agriculture and to recognize the efforts of those who have made significant contributions to the state's agricultural sector.

Achuthamenon Memorial award – Best local Self-government
MS Swaminathan Award- Agricultural Research
Special award to Krishibhavans for implementing Agri. Dept. schemes
Award to transgender farmer

- **FPO Cell formation :-**

Farmer Producer Organizations are the future for our farmers. Our State has formed 624 FPOs under various schemes like RKVY scheme, 10,000 FPO Central Sector scheme , Farm Plan Based FPO Scheme , FPOs under NABARD, Co-operative societies etc. The status of these FPOs are quite different and there is a notable development in our state, where many new Agri entrepreneurs and arising & aspiring youth are targeting agriculture as a profitable venture. To develop a proper mechanism , department accorded sanction for the formation of District FPO Cell in each district with mandate to guide, provide information and proper directions to farmers, farmer groups, FPOs/FPCs etc. in the field of Agribusiness ventures. Principal Agricultural Officer is designated as chairman of FPO Cell in districts and PD ATMAs as conveners

The other salient reform measures and their impact are

- Support to rubber farmers- Difference in support price of rubber and price of rubber on date is credited to farmers account. Rubber production incentives increased from 170 to 180 Rs per kg.

The key achievements of the Department in 2024-25 were:

- **Second phase of Njangalum Krishiyilekku-** Krishisamrudhi In selected

107 grama panchayaths/ Municipalities with the aim of Strengthening of Krishikoottams, FPO formation on need basis, promotion of secondary agriculture Strengthening of Krishikoottams,, Attracting youth in agriculture, planned approach in crop production and marketing

- **Samagra pachakari uthpaadhana yagnam** -Samagra Pachakkari Ulpadana Yajnam - Vegetable Development programme is implemented in the State with the objective of promoting vegetable production and increasing productivity in the State in a safe-to-eat manner and to attain self-sufficiency in vegetable production. The programme aims at increasing the production and productivity of vegetable crops without compromising on the nutritional integrity and food safety. It empowers every household to produce at least some portion of their daily requirement of vegetables in a consistent manner by adopting sustainable farming practice.
- **Poshaka Mission Poshaka Samridhi Mission**; is a campaign mode programme for enhancing the health of the population and create a more dynamic and effective agriculture sector in Kerala by increasing the income of the farmers by integrating production, marketing, and value addition of nutritionally rich crops like vegetables, fruits, pulses and millets.
- **Fruit cluster** - The main objective of the scheme "Establishment of new fruit clusters" is to expand the area under commercial fruit cultivation of both indigenous and exotic fruit varieties in the state on cluster basis.
- **KATHIR application** - Comprehensive digital solutions for Kerala's farmers. A portal and mobile application called KATHIR has been launched to collect accurate information about farmers, agricultural crops and agricultural land in Kerala. The Agri stack project supported by the Central government, has enabled the registration of seventeen lakh farmers along with their Aadhar information, land details and bank account data. 'KATHIR', an integrated digital agriculture platform was launched on August 17, 2024 by Hon'ble Chief Minister of Kerala.
- **SMART Krishi Bhavans** - These Krishi Bhavans aim to enhance service delivery to farmers through e-governance and technology integration, ensuring efficient, timely, and accurate services.
- **Scientific Methods for mitigation of wild animals** -To tackle human wild life conflict, a project for Rs 25 crores to implement various mitigation measures was taken up as a part of RKVY Scheme during the year 2023-24 continued in 2024-25 also. Based on this project various technical measures such as solar fencing, hanging solar fencing, elephant proof trenches are in the process of installation in 12 districts covering above 300 km. Project is being implemented in the state in coordination with Forest Department.
- **Keralagro shops**:- Keralagro is a brand established under the Department

of Agriculture & farmers Welfare, Government of Kerala to sell locally sourced, high quality agricultural products to the consumers. 15 nos of Keralagro shops started throughout the state during 2024-25.

- **Soil Health** - State generated 112000 Soil Health Cards during 2024-25.Promotion of micronutrient application in an area of 16738.34 ha to overcome the acute micronutrient deficiency of Kerala soils was given thrust. Reclamation of acidic soils in an area of 588 ha was done in the state during 2024-25.
- **Mushroom Villages**:- In recent years, mushrooms have increasingly gained popularity as a healthy food .The Scheme, Comprehensive Development of mushroom villages in Kerala, under RKVY is aimed at the empowerment of rural women, income generation for farmers, nutritional security and spotlighting business opportunities in mushroom cultivation In Phase I the programme was launched in selected blocks during 2024-25.
- **State Seed Sub Committee** approved the release of ginger, cardamom, coconut hybrid, cassava , arrowroot, white yams, rice, cowpea, bitter gourd, mushroom pink oyster, cocoa, coconut.
- **Geographical Indication** received for Thalanadu Grambu.
- **State Disaster Mitigation Fund** -The department efforts in risk mitigation for climate affected crops are crucial for supporting farmers. During 2024-25 Department of Agriculture submitted a report on drought affected Cardamom plantations in Idukki. The State government allotted ₹10 crore as compensation for the drought-hit cardamom farmers in Idukki district. (SDMF).

4.2 OTHER ACHIEVEMENTS DURING 2024-25

- Sustainable development of rice was implemented in 90909.09 hectares.
- 663.745 hectares of fallow land has been converted into paddy cultivation during 2024-25.Cultivation of special paddy varieties such as Pokali, Navara, Jeerakashala - Gandakashala, Raktasali and Basmati was implemented on 169.484 ha of land
- Rs.215.01445 lakhs available as per the provision was provided as assistance at the rate of Rs.360/- per hectare to Padasekhara samitis for meeting operational expenses towards an area of 59726.24 hectares.
- Spraying of micronutrients using drones was done in 6268.097 ha.
- Jaivakarshika Mission, launched with the aim of promoting safe food production through organic farming methods, continued its activities this year through various organic farming promotion schemes.
- Vegetable cultivation was expanded in an area of 1.2225 Lakh hectares and produced 19.1 Lakh metric tonnes of vegetables.

- Free distribution of 1 lakh vegetable hybrid seed packets and 40 lakh hybrid vegetable seedlings done under VDP, 25 lakhs assorted seed packets and 40 lakh vegetable seedlings and 50 lakhs of high yielding variety seedlings were also distributed.
- Project based vegetable cultivation was implemented in 95Govt./Non-Govt./Private institutions.
- Rs.4.62 lakhs was spent for distribution of 98,000 numbers of perennial vegetable seedlings like moringa, agathi, curry leaves etc. under nutritional garden.
- Installation of 25724 sqm of rain shelter of 100 square meter size.
- 7953 units of roof top vegetable cultivation were established.
- Open precision vegetable farming in 124.49 ha under VDP.
- As part of the Coconut Council, 11,76,003 no. of coconut saplings were distributed to the farmers at 50% subsidized rate. 42,200 no. of seed nuts were procured in 36 farms and 5270 farmers benefitted.
- Keragramam I year component implemented in 23 panchayaths of five districts.
- Crown cleaning and insecticide application for 4,24,534 no. of coconut and 8 lakh no. of coconut palms under green manure application as a part of Kerarakshavaram.
- As part of the expansion of coconut cultivation, 9,75,428 tall (WCT) seedlings, 76,962 dwarf seedlings and 1,23,613 hybrid seedlings were distributed to farmers in various districts.
- Under the Coconut Development Council programme, 4.13 lakh WCT, 1.15 lakh hybrids and 42,200 dwarf seed coconuts were procured from farmers.
- Millet cafe-14 no. of millet cafes were formed.
- Under Crop Diversification Programme, Pulses Area Expansion achieved in 451.123 ha. Oil Seed Area Expansion achieved in 380.125 ha and Millet area expansion achieved for an area of 267.35 ha.
- Conducted flori village training. Achieved cut flower cultivation in 11.2 ha and loose flower cultivation in 40.6 ha and foliage in 0.78 ha .
- 13,19,372 nos. of saplings of fruit plants distributed to farmers . 10,72,120 lakh no. of planting materials of medicinal plants produced in departmental farms and distributed to farmers.
- Established 10 new plant health clinics.
- Under Organic Farming and Good Agricultural Practices, NPOP certification received for 601 farmers. Assistance given for 61 new organic manure production unit.
- In addition to the Aluva State Seed Farm, which has been granted carbon neutral status, steps are being taken to make 13 selected farms and the Athirappilly Tribal area carbon neutral. Soil analysis, carbon sequestration, biomass estimation and emission profile formulation have been completed

on the farms.

- Production and distribution of 29.73 lakh rooted pepper vines, 595.8 tonnes paddy seed, 11.62 lakhs coconut seedlings, 22.77 tonnes of vegetable seeds, 40.6 lakhs vegetable seedlings, 50.6 tonnes of tubers, 1.2 lakhs seedlings of Medicinal plants, 1.98 lakhs cashew grafts, 0.65 lakhs arecanut seedlings was done through Agriculture Department farms.
- 96843 soil samples were analyzed in district and mobile soil testing labs and distributed 92134 no soil health cards.
- Quality control of 3830 nos of fertilizer samples done.
- 55 samples of biofertilizer were analysed in BOQCL, Pattambi.
- Quality control of 2130 nos of pesticide samples done.
- Karshakasabha and Njattuvela were organized in various panchayaths, municipalities and corporations in the state, focusing on a total of 19,498 wards.
- Krishidharsan programme(Karappuram) conducted in Cherthala of Alappuzha district.
- Cultivation of pepper expanded in an area of 1332.59 hectares, ginger and turmeric cultivation in 468.04 hectares, nutmeg in 79.25 hectare and clove cultivation in 110.1665 hectares.
- 16959 nos of farmers are benefited under Restructured Crop Insurance Scheme. An amount of Rs 3313.99211lakhs disbursed to farmers.
- 4422 no. of farmers were benefited by Natural Calamity Assistance and an amount of Rs 524.98796 lakhs was disbursed as assistance.
- E-office system is being implemented in the Department of Agriculture as part of transforming Krishi Bhavan as paperless offices.
- Keralagro brand was granted to 853 products belonging to 144 entrepreneurs across the state.
- Formed 15 new Keralagro brand shops.
- Organized 1956 Onam markets and ensured maximum prices to farmers and agricultural produce at fair prices to the public.
- 151 farmers benefited under Kerala Farm Fresh fruits and Vegetables - Base price scheme and expended an amount of Rs 19.39334 lakhs.
- Procured 5.8 lakh MT of paddy from farmers in Kerala and 2,07,143 farmers benefitted. The procurement price of paddy is Rs.28.20 paise/kg. Kerala is one of the state that procures paddy at the highest price in the country.
- Procured 1254.02535 tonnes of green coconut benefiting 2748 no. of farmers.
- MoU signed with Indian Institute of Packaging, Mumbai and provided training to farmers and various FPOs in secure packing of value added products.
- Farm plan based development programmes have been strengthened. 10977 no.s of demonstration plots have been set up.
- Administrative sanction was accorded for KERA Project as per GO(MS)No

9/2024/AGRI/ dtd 1/1/2024. The World Bank funded Kerala Climate Resilient Agri Value Chain Modernization Project (KERA) enhances resilient commercialization of Kerala's food and agriculture sector for small holder farmers, agri-based Micro, Small, Medium enterprises (MSMEs), Farmer Producer Organizations (FPOs) and Start-ups thereby invigorating local economic development. The project initiated and received World Bank assistance of Rs 40 crore.

- As part of the Farm plan based production project, 14 retail outlets have started operation in the state.
- 15212 farmers registration completed under Karshaka Kshemanidhi board.
- Micro irrigation under PDMC in 83.414 ha achieved.
- A project named Management of Crop Loss due to Human Wildlife conflict under RKVY was implemented to protect the crop from wild animal attack. Mitigation measures such as solar fencing, hanging solar fencing, construction of Elephant Proof Trenches were implemented in 12 districts of Kerala. Rs 24. lakhs expended based on DPR.
- 26,849 individual farmers are benefited under SMAM and 145 no.s of farm machinery banks were formed.
- 29,05,392 farmers were benefited under PM KISSAN Samman Nidhi disbursing an amount of 1884 crores during 2024-25.

CHAPTER - 5

FINANCIAL REVIEW

5.1 This chapter outlines the budgetary trends and priorities of the Agriculture Department for the years 2022–23, 2023–24, and 2024–25.

	2022-23 in lakhs			2023-24 in lakhs			2024-25 in lakhs		
	Budget allocation	Revised budget outlay	Expenditure	Budget allocation	Revised budget outlay	Expenditure	Budget allocation	Revised budget outlay	Expenditure
State Plan	54746	58737.46	42062.3	54746	45771.94	35581.26	61621	48519.09	38192.86
CSS Plan	25950	35398.23	30274.02	25950	29137.69	15392.74	23192.65	24784.13	19264.37
Total	80696	94135.69	72336.35	80698	74909.83	50974	84813.65	73303.25	57457.23
Non Plan	121470	121470	74399.97	120719.78	120901.92	85709.64	124780.09	112650.62	76301.16

- During the year 2023-24 the schematic revised budget allocation for the Department of Agriculture was Rs.74909.830 lakhs out of which Rs 45771.94 lakhs was for State sector schemes excluding state share of Centrally Sponsored Scheme and Rs.29137.69 lakhs was for Central sector schemes including state share of CSS. For non plan schemes revised budget was 120901.83 lakhs
- During 2024-25, an amount of Rs 209593.74 lakhs have been allocated for the implementation of various agricultural development activities which include Rs.84813.65 lakh under plan schemes and Rs 124780.09 lakhs under Non plan schemes.
- **Key Highlights:**
- Reduced Allocation (2024–25):
    - Area expansion and crop development (such as rice, coconut, vegetables) received less funding compared to previous years (2022–23 and 2023–24).
    - Post-harvest management and value addition also faced decreased allocation.
- Increased Allocation (2024–25):
    - Agroservice centres
    - Crop insurance and natural calamity assistance
    - Development of Kuttanad agriculture

- IRTCBSF (Integrated Rice Technology Centre or similar initiative)

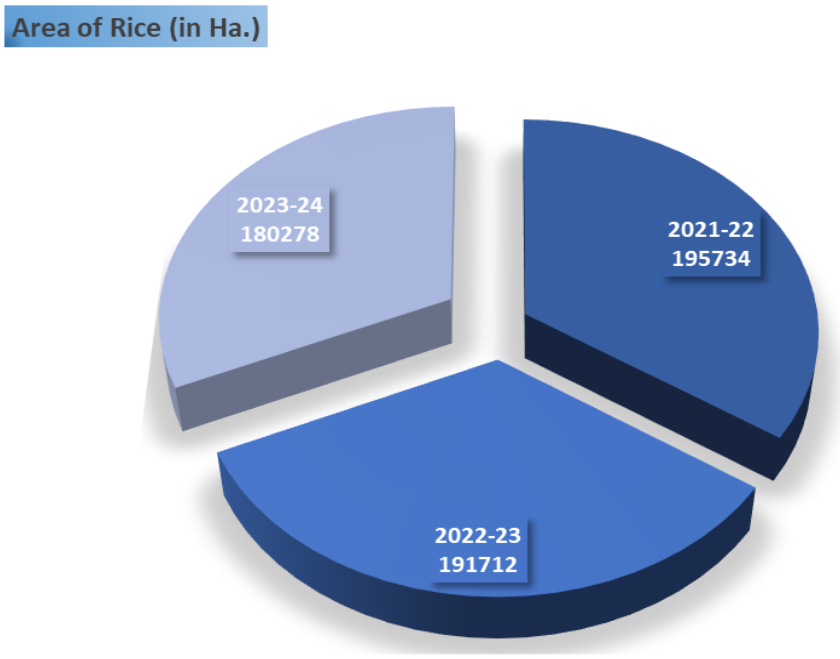
- New Budget Line Introduced:
  - A separate allocation was made for the Coconut Development Council for the first time.
- Being a season dependence activity, budgetary ceiling in plan heads has affected scheme implementation drastically. Financial restrictions like Ways and Means clearance adds up to the problems in utilization of Central fund.
- The performance of the major schemes of 2024-25 in terms of targets already set is outlined below.

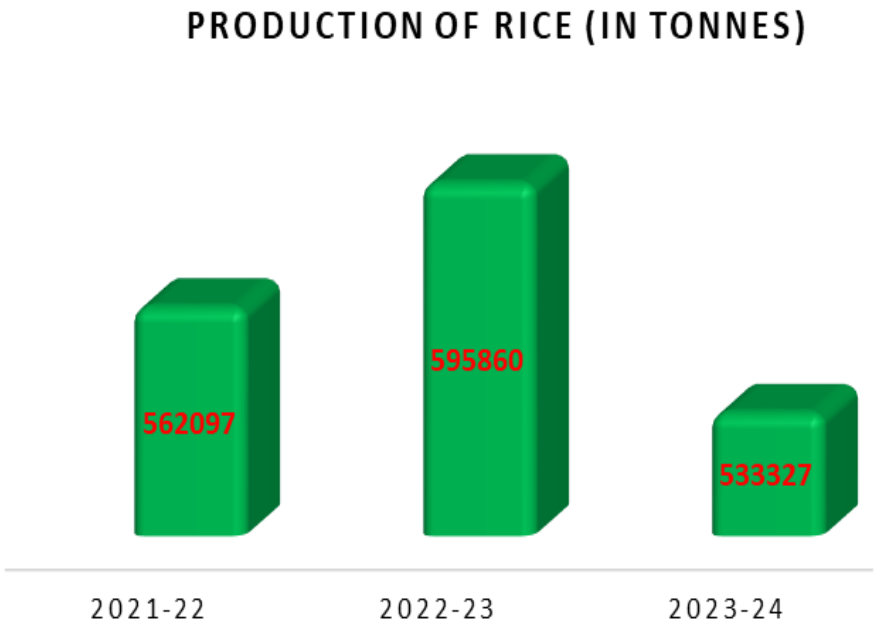
5.2 Rice Development

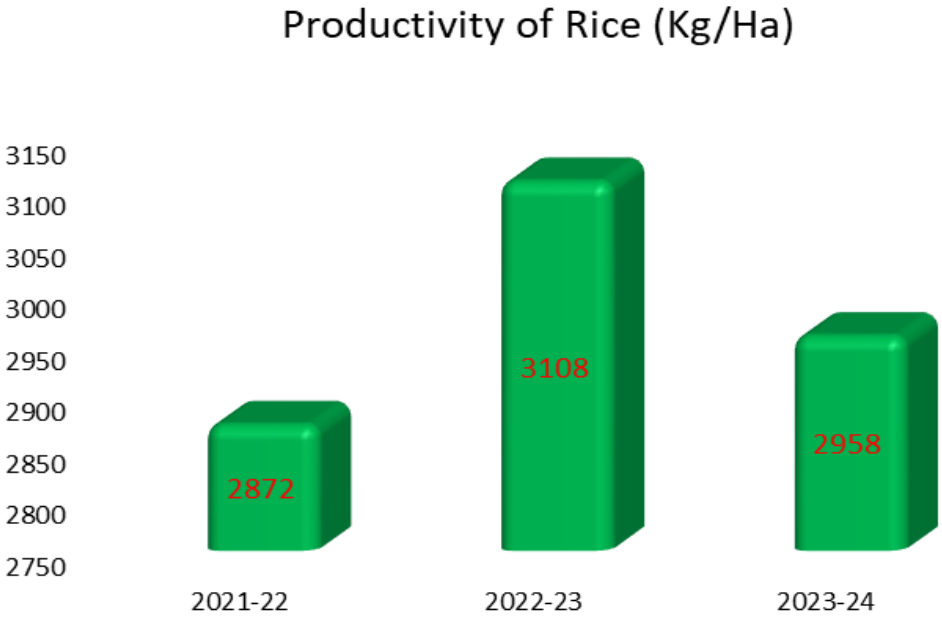
- The target set was to promote scientific rice farming to enhance production and productivity and to sustain rice cultivation by increasing the average productivity to around 4.5 tonnes of rice per ha.

- The main strategy for achievement was by addressing the technology, group farming, supplementary income sources, input support, water management, insurance, credit support, infrastructure development, mechanization, promotion of specialty rice, procurement and marketing.

- In 2023-24, the area under rice cultivation in the State decreased to 1.8 lakh ha showing a decrease of 5.9 per cent compared to 2022-23. The production and productivity of wetland rice in 2023-24 was 5.3 lakh tonnes and 2,958kg per ha respectively. They registered a decrease of 10.5 per cent and 4.9 per cent respectively over 2022-23.



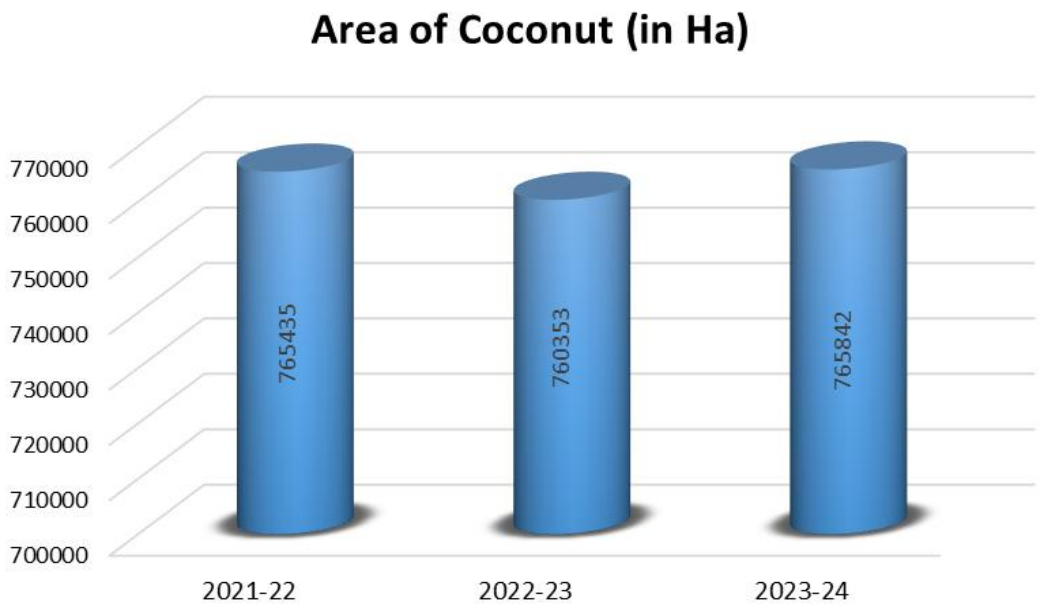

PRODUCTION OF RICE (IN TONNES)
562097
595860
533327
2021-22
2022-23
2023-24


Productivity of Rice (Kg/Ha)
3150
3100
3050
3000
2950
2900
2850
2800
2750
2872
3108
2958
2021-22
2022-23
2023-24

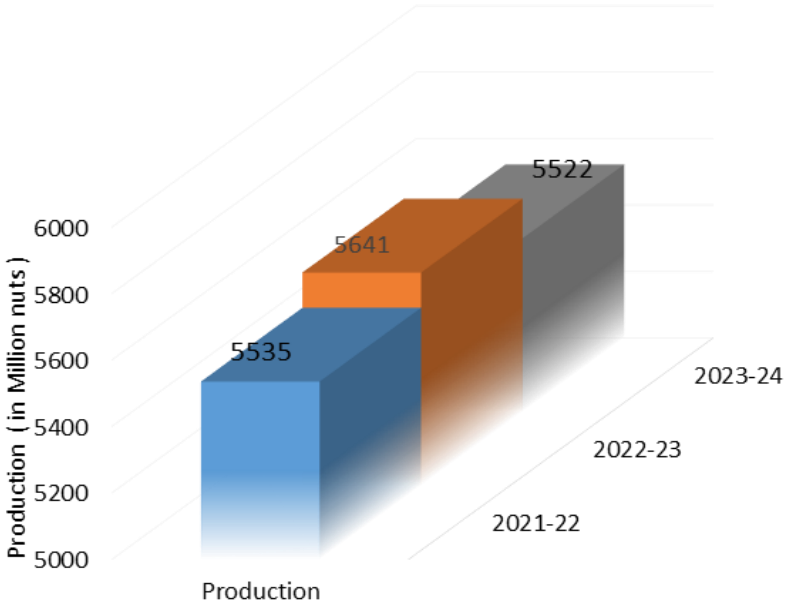
5.3 Coconut Development

- The main strategy to achieve the objective was by integrated development of coconut holdings on 'Keragramam ' basis and by promotion of entrepreneurial ventures for production of value added products with appropriate tie-up with marketing and credit agencies. The programme under Coconut Council for rejuvenation and revitalization of coconut holdings was continued during 2024-25. Good quality coconut seedlings was distributed to farmers at subsidy rate for under planting in coconut gardens.

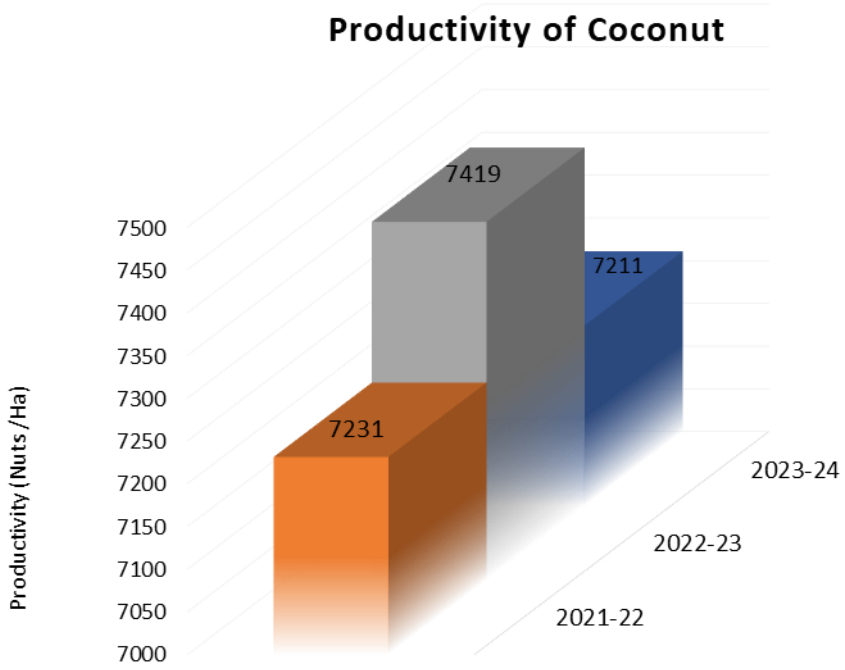
- In 2023-24 coconut was cultivated in 7.7 lakh ha occupying 30.2% of total cropped area in the state .The area recorded an increase of 0.7% over 2022-23.The production and productivity in 2023-24 decreased to 5523 million nuts and 7211 nuts per ha respectively



Production of Coconut

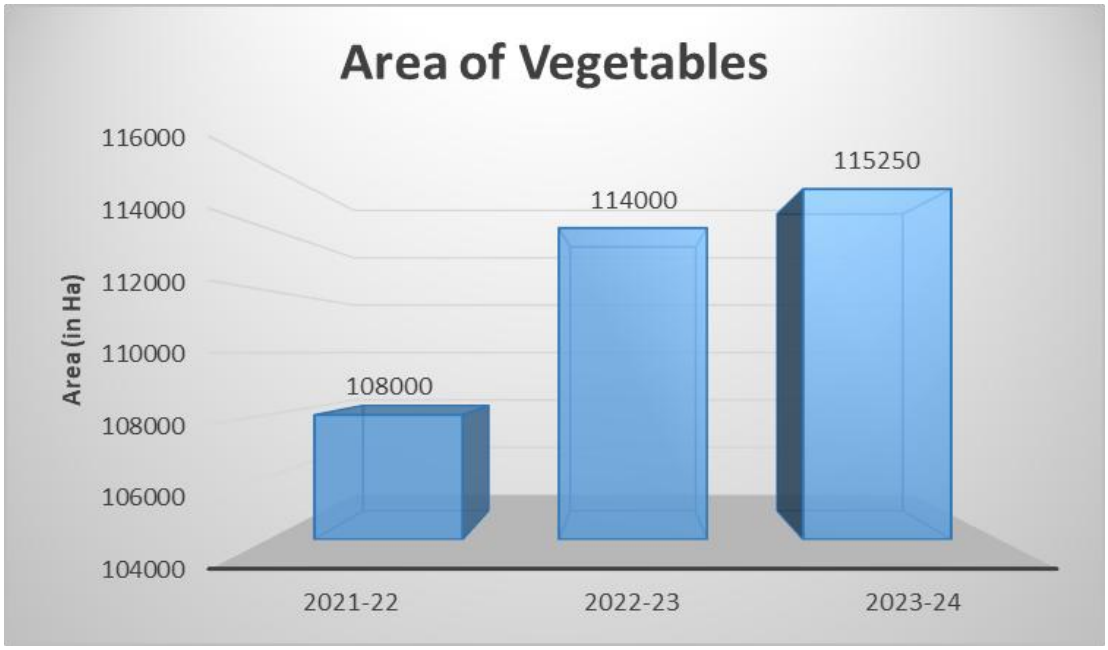


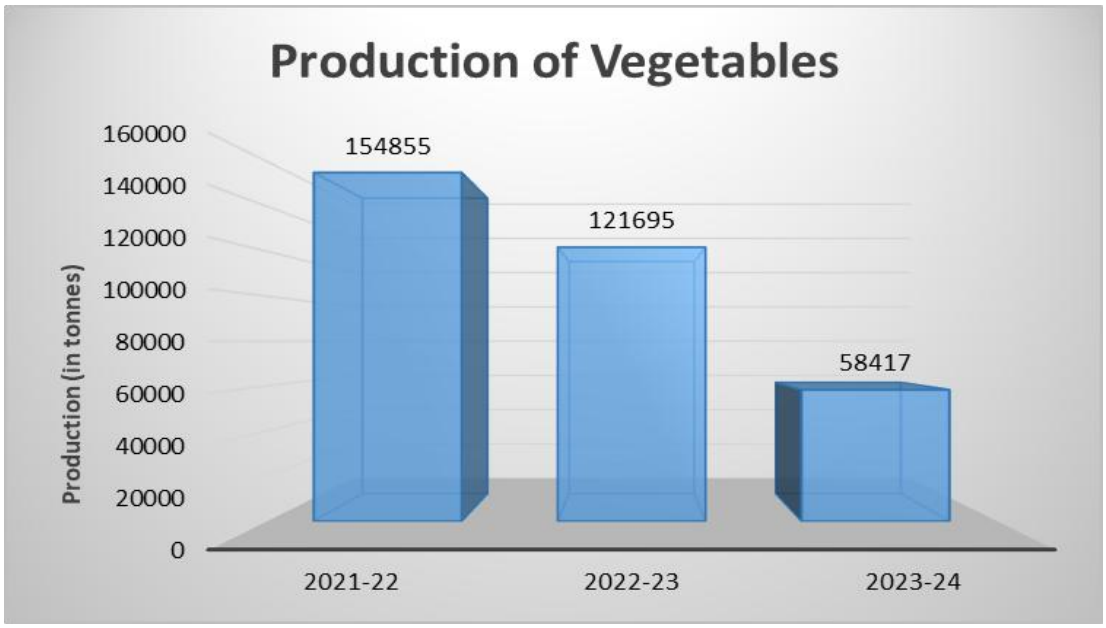
Productivity of Coconut

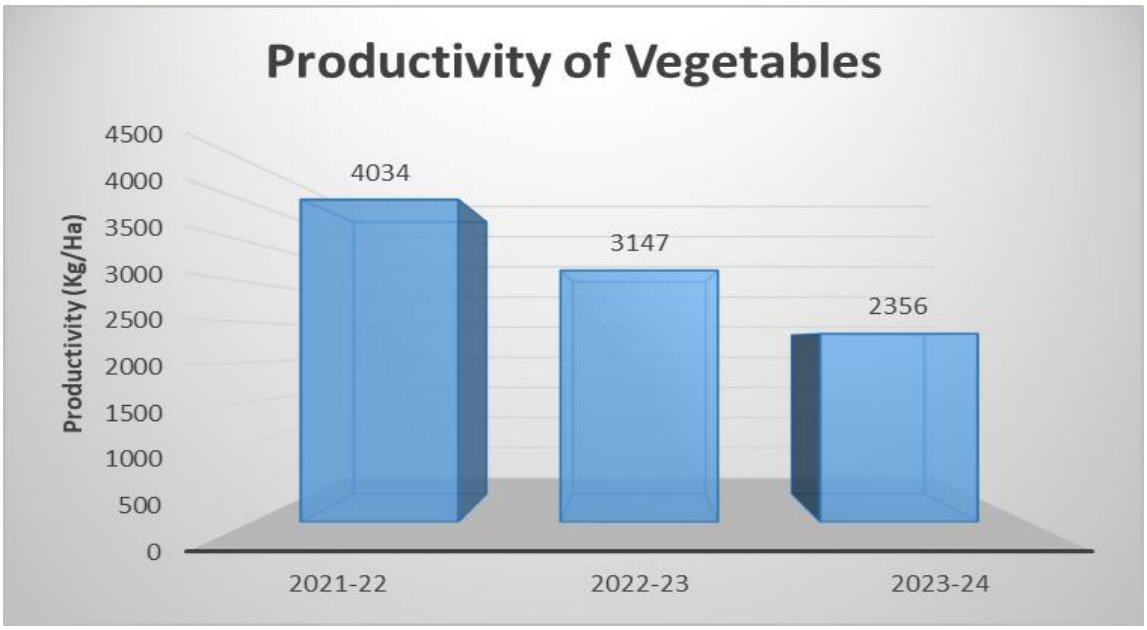


5.4 Vegetable Development

- The target set was to increase the production and productivity of vegetables and to provide soil test based recommendation and micronutrient application .The strategy to achieve the objective was by integrating various components from seed production to marketing and value addition on a cluster basis.
- In 2023-24 vegetable production in the state increased marginally from 17.1 lakh tons to 17.2lakh tons from a total cultivated area of 1.2 lakh ha.

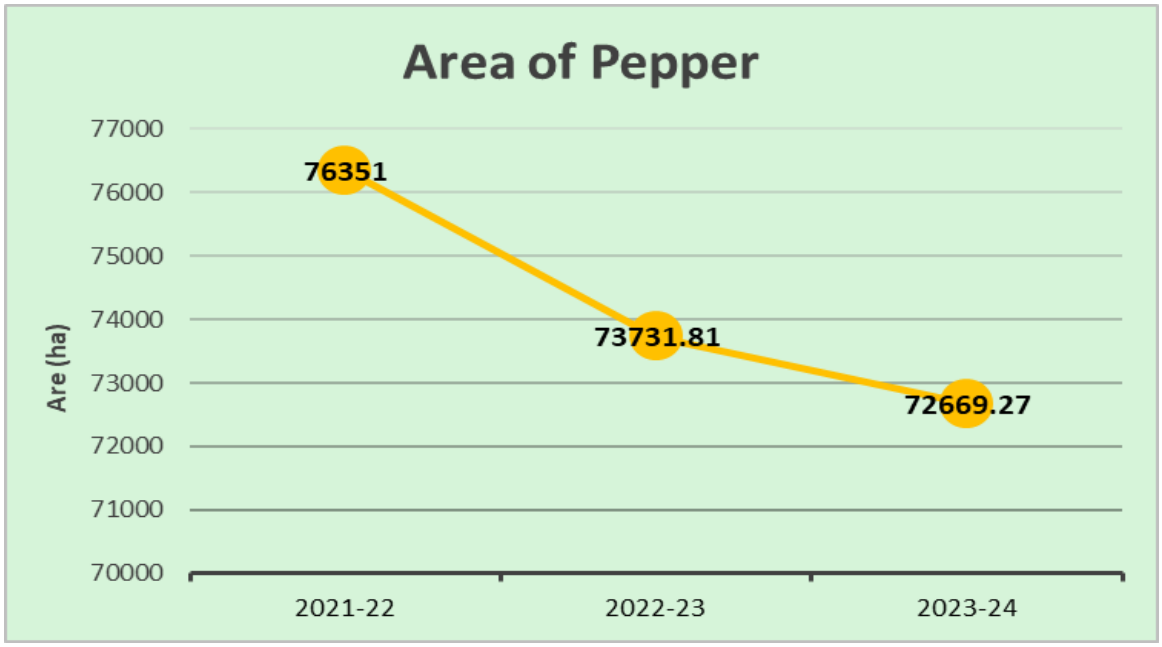


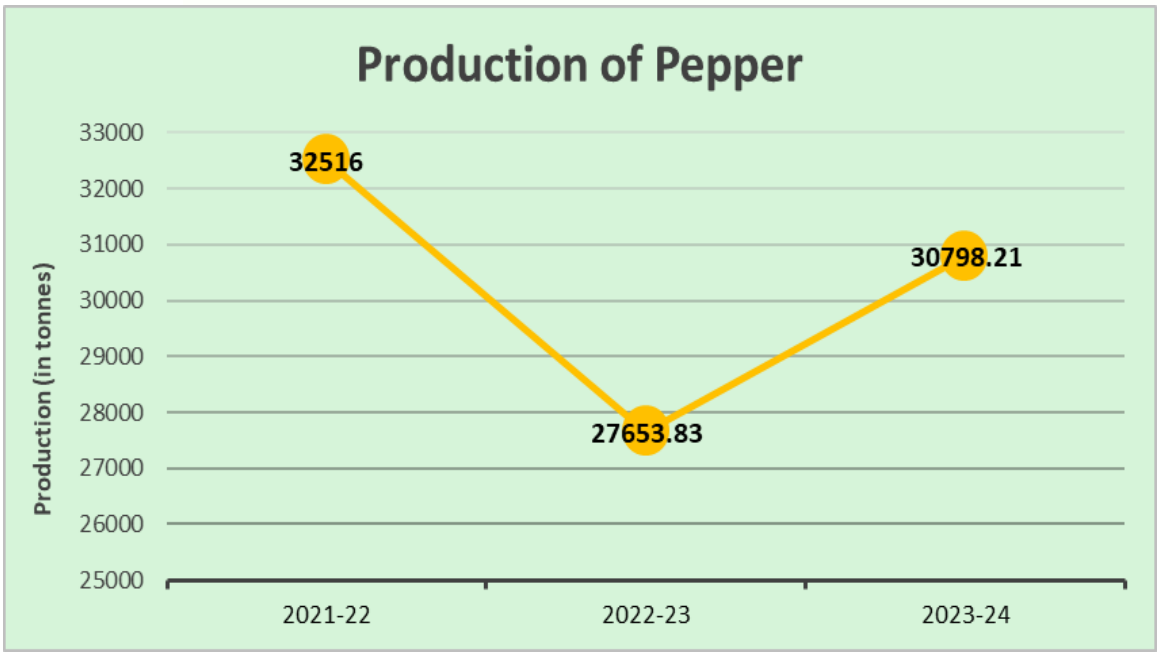


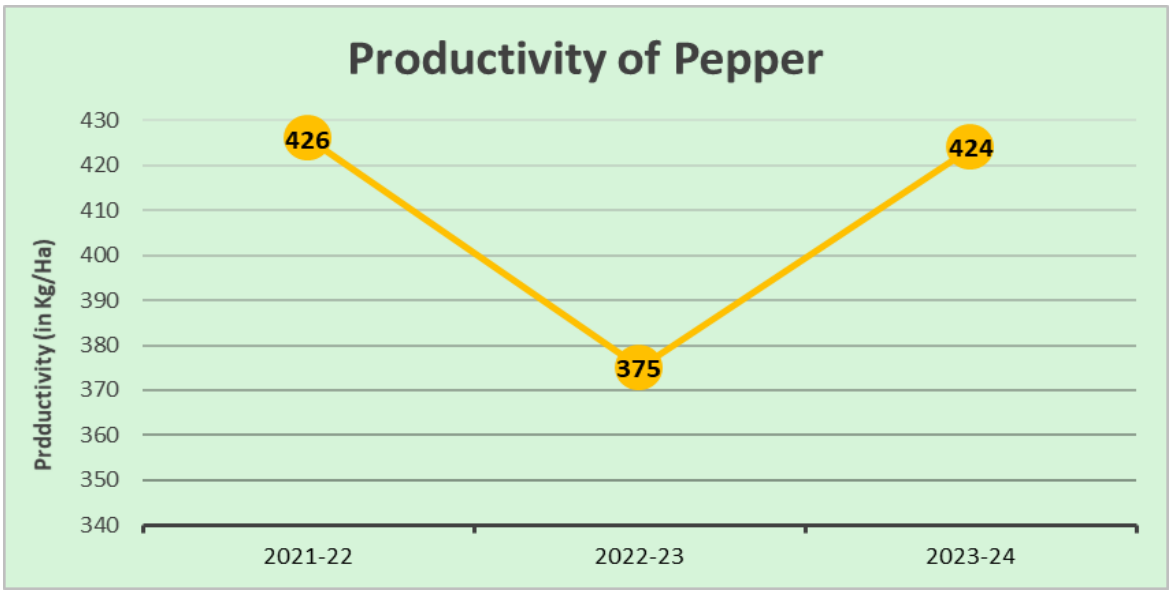


5.5 Development of Spices (Pepper)

- According to the Department of Economics and Statistics GoK, production of pepper in the State increased by 3144.4 tons to 30798.2 with an area of 72669.3 ha in 2023-24.Area of pepper in the state recorded a decline in 2023-24 compared to 2022-23 by 1.4%.The productivity of pepper increased by 13% from 375 kg/ha in 2022-23 to 423.8 kg ha in 2023-24.




Production of Pepper
Production (in tonnes)
33000
32000
31000
30000
29000
28000
27000
26000
25000
32516
27653.83
30798.21
2021-22
2022-23
2023-24


Productivity of Pepper
Prdductivity (in Kg/Ha)
430
420
410
400
390
380
370
360
350
340
426
375
424
2021-22
2022-23
2023-24

CHAPTER - 6

REVIEW OF PERFORMANCES OF AUTONOMOUS BODIES

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

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

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

- To function as a nodal training institute at State level in the area of agricultural Management.
- To provide capacity building support in extension management and related areas to extension functionaries both in public and private sectors.
- To provide consultancy services in areas like project planning, appraisal, implementation etc.
- Organize need based training programmes for middle level and grass root level extension functionaries.
- Develop modules on management, communication, participatory methodologies etc.
- Coordinate farmers and organized field visits.
- Publish newsletters, bulletins etc.
- The utilization of State funds by SAMETI is as detailed below.

Year	Funds utilized (Rs. in lakh)	Utilization pattern	No of training programmes conducted
2020-21	44.65	Implementation of ATMA and activities of SAMETI	5 Trainings and 121 Facebook Live Training Programmes.
2021-22	8.00	Implementation of ATMA and activities of SAMETI	4 nos of training of four days each provided to 100 officers of the state.
2022-23	44.63	Implementation of ATMA and activities of SAMETI	49 training ,1012 participants

2023-24	216.12	Implementation of ATMA and activities of SAMETI	62 trainings for officers and 143 trainings for farmers
2024-25	156.60	Implementation of ATMA and activities of SAMETI	44 trainings for officers and 134 trainings for farmers

6(ii) KSSDA (Kerala State Seed Development Authority), Thrissur

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

Name of programme	Year			
	2021-22 (in MT)	2022-23 (in MT)	2023-24 (in MT)	2024-25 (in MT)
Registered Seed Growers Programme	90.21	70.59	72.76	78.17
Paddy seed procurement	2322.33	2972.73		
Distribution of paddy seed	4970.975	3966.64	3849.630	3810.673
Seed distributed (Natural Calamity)	534.225	59.930	59.930	400

6(iii) Farm Information Bureau, Thiruvananthapuram

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

The important activities of Farm information bureau during 2023-24 are listed below:

- Publication of Kerala Karshakan Magazine and Kerala Karshakan

E- journal:- The Kerala Karshakan of FIB is the most effective and largest circulated monthly farm journal in Kerala being published regularly since 1954. Monthly Kerala Karshakan English E-journal is publishing through Website and there are 1 Lakh subscribers.

- Media liaison:- Farm Information Bureau is the only authorized agency in Govt. sector to feed the media with day to day news related to departmental activities and other programmes of the departments of Agriculture, Animal husbandry and Dairy developments. The press release of important Government programmes.
- Publication:- Information materials like leaflets, booklets, brochures, posters, technical bulletins. Pamphlets are regularly publishing by FIB for the benefit of farming community. FIB's Annual publication Farm Guide is the only and one reference guide which contain all basic data and technical information in farm sector.
- Farm News: FIB's broadcasting farm news every day over radio with the active co-operation of AIR.
- Kuttanad Radio: The Radio programme of FIB Njattuvela include success stories agricultural news, documentaries, interviews, market information etc. for the benefit for farming community.209 nos of episodes broadcasted through Akashavani during 2024-25.
- Campaign & Exhibitions: - FIB is participating campaign activities in National and International exhibits of Agriculture, Animal Husbandry, Dairy etc. Arranging Kisan melas in rural areas is another activity of campaign wing of FIB.
- Video Production: FIB's video programme titled "Noorumeni" is being telecasted through Doordarshan and Kairali Channel. A total no of 52 episode produced during 2024-25. 50 no. of short video production also done.
- FIB Website- The website - www.fib.kerala.gov.in:-Provides information of current activities of the departments of Agriculture, Animal Husbandry and Dairy Development. There are YouTube and Facebook pages also.
- The performances of other autonomous bodies such as VFPCK, SHM, KSHPDC, KSWC etc. may be collected separately as they are not under the direct administrative control of Department of Agriculture.

6.1 VEGETABLE AND FRUIT PROMOTION COUNCIL KERALAM

Chapter - 6.1(A)

6.1A.1 Introduction

Vegetable and Fruit Promotion Council Keralam (VFPCK) is a company constituted under section 25 of the Indian Companies Act, 1956. VFPCK is the successor organization of **Kerala Horticulture Development Programme** (KHDP) to sustain the activities of KHDP and aimed at overall development of commercial fruit and vegetable farmers of the state of Kerala. Since inception, VFPCK is determined to make remarkable change in the livelihood of the farmers by improving their capacities by providing adequate support in the areas of technology, credit and marketing. The mandate of the Vegetable and Fruit Promotion Council Keralam is to support the commercial fruit and vegetable growers in Kerala in various farm operations from seed to marketing in a sustainable way. VFPCK aims at improving the livelihood of farmers by improving the production of vegetable and fruits and ensuring fair price to their produce through extension, financial and infrastructure support.

6.1A.2 Organizational Constitution

VFPCK is a unique farmer owned company, the first of its kind with Farmers, Government and Financial Institutions as the major stakeholders in proportions of 50,30 and 20 and governed by an eleven member Director Board .The Chief Executive Officer (CEO) leads the day-to-day activities of the Council supported by three Functional Directors. At the district level, one District Manager is responsible for co-coordinating overall activities of the concerned district The staff of VFPCK is always with the farmers to guide them through the aspects of commercial vegetable and fruit cultivation and introduced and refined several agricultural developmental policies which can effectively address and solve many long standing problems of the country's agricultural sector.

6.1A.3 Objectives of VFPCK

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

6.1A.4 Services provided by VFPCK

6.1A.4(i) Technical support

The Self Help Groups conceptualized by the Council form the basic units of all interventions like Extension, Rural credit, Group Marketing and Value addition. The master farmers equipped in production, credit and marketing activities lead the group. Office less extension concept by ensuring technology at farmers' doorstep gained acceptance among farmers and at present 216891 farmers in 10445 SHGs are the members of the Council.

- Soil Test Based Nutrient Application is promoted for which 2940 no's of soil health card has been distributed. Awareness creation among farmers for adopting soil test based nutrient application has also been conducted in SHG meetings and other farmer gatherings.
- Weather Data Collection: Automated Weather Stations have been installed in different parts of the State to gather weather parameters and advisories on weather forecasted in collaboration with Kerala Agricultural University is disseminated to farmers through social media groups on weekly basis in the form of advisory bulletins .11 AWS are updated with latest software in collaboration with KAU to receive streaming data online.
- Seed Processing Plant, Alathur: Seed Processing Plant at Alathur produces 17 items of vegetable seeds through registered seed growers who are trained for seed production. Genetic purity and production potential of seed is strictly ensured. A tissue culture lab and fruit plant seedling unit also functions in the same premises to ensure quality planting material supply of fruit plants.
- New TC Lab assisted by RKVY fund for a capacity of 15 Lakh TC plantlets is functional at Kakkanad this financial year to meet the demands of Tissue culture nendran, grand naine, and njalipoovan plantlets all over the state.
- Krishi Business Kendra (KBK): A one stop shop for quality planting materials, seeds and seedlings, organic manures, growth regulators, bio-control agents, farm equipment, grow bags and organic pesticides are arranged for sale at KBKs functioning in Ernakulam, Thiruvananthapuram and Kasargod. New KBK's are initiated at Pathanamthita and Kozhikode to cater to quality input and planting material needs of public and farmers.
- Hitech Seedling Production Unit: In order to ensure the availability of good quality planting materials to farmers, Govt. of Kerala had entrusted the task of producing and distributing quality vegetable seedlings with under RKVY project. The unit has a capacity to produce 2crore vegetable seedlings per year. In total 57.56 lakh good quality vegetable seedlings were produced and distributed throughout the State during the financial year 2024-25 through the production units of the council.

- Integrated vegetable and banana pack house: VFPCK has 2 Pack houses of 20 Metric Ton capacity with precooling, cooling and ripening facilities at Wayanad and Thrissur with the fund support from APEDA. Waynad pack house is already functional from 2017 and Thrissur packhouse is getting ready for operation clearing all formalities.
- Organic Training cum Resource Centre: Project sanctioned from RKVY for the construction of Organic Training cum Resource Centre for providing residential training to farmers and public is functional from May 2025.
- Bio Control Lab**:** Considering the increasing demand for the bio control agents in Kerala, the state which is in the process of becoming an organic state, the Council has initiated one bio control lab at Aiyloor Palakkad. The Project got sanctioned to VFPCK under the financial assistance from RKVY. Bio control agents like VAM and Trichoderma is produced at reasonable rates for farmers needs. Free of cost distribution to farmers are done under Government schemes like Vegetable development Support and Organic Farming.
- Soil Testing Lab **:** VFPCK has established twos soil and Plant Analysis and Advisory Centres in the State for giving quick and timely support to farmers to solve their cultivation related problems and to give a business orientation for commercial crop production. Soil Testing Labs have been commissioned at Thiruvali in Malappuram District and at Thuravoor in Alappuzha District. In the financial year 2024-25, 2940 soil samples were tested and health cards issued to farmers. The labs also analyzed 1500 outsourced soil samples from Department of Soil survey.
- Organic Input Production Unit**:** The major issue hindering organic production is the lack of adequate and timely availability of good quality organic inputs and bio control products. In order to address the need of farmers and public for getting quality organic inputs, VFPCK has production of organic inputs at KBK Ernakulam and distribution through the already established Krishi Business Kendra's at Trivandrum, Kasargode. An organic input production unit at kakkanad is under installation with RKVY funding for better availability of quality organic inputs.
- Capacity building, Awareness creation through training on innovative topics, exposure visits, seminars, exhibition are imparted to Farmers, public and council staff. Technology dissemination is made effective through council's bimonthly publication name" Krishianganam". Other agri- practices related publications and handout are also published by the council for imparting awareness on innovative technologies.
- Government schemes are implemented taking into account eco-friendly practices and latest challenges faced by farmers like climate change. Agro economic zone friendly planting materials like grafted seedlings and climate resilient agriculture is given due importance while implementing the scheme.

6.1A.4(ii) Marketing

Swasraya Karshaka Samithies are formed in production centres to market the farmers produce directly by avoiding middlemen. Auction procedures followed in marketing leads to the transparency of deal and help in ensuring fair price to farmers. In the FY 2024-25, 86283MT fruits and vegetables to the tune of Rs. 295crores were traded through 296 SKSs. 160 Onam vishu festive markets were conducted to stabilize the prices of vegetable and fruits during festive season. 250 farmer markets are designated nodal markets for collecting price for MSP (Minimum support Price) scheme. Primary processing centres are initiated in 9 districts.

Branded outlet: A Braded retail outlet branded "Thalir" is established at Kakkanad catering to the requirement of urban public for quality planting material, organic inputs and a special outlet for sale of "Safe to Eat" fruits and vegetables. Activities related to branding of produce and supply chain management under the brand name "THALIR" is promoted for VFPCK products.

Cut Vegetable Units: The Council has initiated cut vegetable units, where vegetables procured from the farmers are made available in Ready to cook 'cut vegetables' in packets. Three units are established at Trivandrum, Ernakulam and Thrissur.

1. **Farmer Producer Company**: VFPCK has initiated 41 FPO (Farmer Producer Organization). The four registered FPC is for honey, Tapioca, and value added Fruits & vegetables. Strengthening of another 5 FPO as CBBO under central SFAC is also initiated by the council. Handholding of these Farmer Producing Companies is done by the council with availability of funds from Government.

Activities of FPO during 2024-25

a. Parakkakadavu FPO Ernakulam- Nutmeg collection processing grading and Sales
b. Malappuram mankada FPO - Ripening of Nendran banana and branding & sales under Thalir
c. Mythri Irinjalakuda FPO - Value addition in banana
d. Etumanoor Prateesha FPO – Quality planting material
e. Pathanamthitta Konni FPO - Minor fruits especially rambuttan collection, procurement and sales

6.1A.4(iii) Credit and Insurance Scheme

Credit facility is made available to lease land farmers under VFPCK Credit Package by executing MoU with 11 nationalised commercial banks. Credit disbursement to the tune of Rs. 136.5 crores under KCC scheme at a very affordable interest rate was disbursed to farmers in financial year 2024-25 benefitting 11248

farmers. Moreover farmers making prompt repayments are given 2% interest subsidy under Government scheme. Health insurance and accident insurance policy for farmers and family is also being implemented in which 20000 farmers are benefitted.

6.1.A.4(iv) Training

Trainings with participatory techniques are duly imparted to farmers and study tours, interactions, exhibitions etc. are conducted to empower the farmers to undertake a sustainable production system. 14 seminars were conducted throughout the state in 2024-25 equipping 2260 farmers. Facilitation support was given for 7 training for urban public benefitting 175 participants on various topics.

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

6.1.A.4(v) Export

VFPCK being the state nodal agency for export took initiative for export promotion. Export oriented production protocols for the crops like banana developed has been disseminated among the farmers and Council has provided selected farmers from 7 districts and provided support for Banana, vegetable, Pineapple, tubers with specific inputs like bunch cover and agricultural inputs in 135 ha at the correct time to improve bunch quality. Several lots of banana thus produced have been facilitated as quality produce for domestic markets and exports. VFPCK catered export of 30MT Fruits and vegetables to Kuwait, Qatar, Dubai, and other GCC countries which were sourced from farmers of Malappuram, Palakkad and Kozhikode districts. Council has acquired various licenses for exports like IE code from Directorate General of Foreign Trade (DGFT) and Registration cum membership certificate (RCMC) from APEDA which will enable council to carry out direct exports without any intermediaries. Export and domestic value of the produce can also be increased through improved market access and strengthened brand equity ‘THALIR’ through traceability.

Static trial on development of Sea shipment protocol for GI tagged Vazhakulam pineapple to Middle East with the technical guidance of Kerala Agriculture University has been completed .The successful development of a sea protocol can pave way for enhanced exports, market access and better price realization for farmers. Dynamic trial is planned in the financial year 2025

A sustainable and profitable export of pineapple from Kerala can be ensured by shifting cultivation with MD2 variety which has international acceptance and efforts were taken to popularize the tissue culture plants of MD2 among farmers.

6.1A.4(vi) Hybridization Programme

Awareness programme and Training was conducted on Hybrid seed production for the farmers at IIHR Bangalore as part of promoting hybrid seed production. Trial plots in 10 cents for the hybrid varieties of Tomato, brinjal, bhindi, chillies, watermelon is conducted in the selected farmer's field for evaluating the performance acceptability and suitability to Kerala conditions. The seeds were made available in the trial plots at Palakkad through reputed institutes like IIHR, TNAU and KAU and found suitable for Kerala conditions. Purchase of Parental lines of Watermelon (Shonima) from Kerala Agriculture University and Arka nikitha (Bhindi) from IIHR (India institute of Agricultural Research) and its multiplication in farmers in 3.3 acres by 11 farmers and yielded 10 kg hybrid seeds. Arka anand (Brinjal) parental lines are also purchased for further production and multiplication. VFPCK has entered into dealership with reputed hybrid seeds companies like "Kalash" seeds for supply of hybrid seeds after conducting feasibility trials.

Chapter - 6.1(B)

Financial Outlays and Quantifiable Deliverables Government of Kerala Schemes 2024-25

6.1B.1 Vegetable Development Support to VFPCK

6.1B.1(i) Support for promoting Export oriented cultivation of vegetables and enhancing production and productivity:

- **Area expansion**: The Council farmers could cultivate 12806 ha vegetables, 16134 ha banana and 4406 ha other crops including tubers in the Financial Year 2024-25. The production statistics for vegetable was 60035 5MT, banana 95328 MT and others 21486 MT.
- **SHG formation and farmer induction**: In the FY 2024-25, VFPCK could induct 2699 new farmers forming 61 self-help groups and thereby the total farmer strength is 216891 nos in 10445 SHGs
- **Credit Repayment Subsidy**: VFPCK could facilitate agricultural loan of Rs.136.5 crores in 2024-25 and an interest subsidy of 2% could be provided to the participating farmers.
- **Social security schemes:** Health insurance and accidental insurance package for farmers are being implemented by VFPCK.20000 farmers are included in the personal accident insurance
- **Awards:** The performance of Swasraya Karshaka Samithis was also evaluated and honoured by giving best SKS awards at state level workshop.
- **Green coconut & copra procurement:** VFPCK is appointed the state level agency to procure green coconut and supply copra to NAFED under the PSS scheme of central Government. In the reported financial year, council has procured 2949.7998 MT green coconut and supplied 796.4 MT copra to NAFED for which an assistance of 138 lakhs was received. 5854 farmer were benefitted under this scheme.

6.1B.1(ii) Awareness creation - Seminar and interactions

- Technology transfer to farmers and public was addressed with seminars, exhibitions and melas co-ordinated and participated throughout the state.
- Capacity building: Trainings and study tours to equip farmers and VFPCK officials on various aspects of fruit and vegetable production, marketing and human resource were conducted. 14 seminars were conducted in the reported year benefitting 325 farmers.

6.1B.1(iii) Technology Development and dissemination of latest production technologies in vegetable

- 25 automatic weather stations were installed throughout the State for Weather data collection of which 11 have been upgraded to latest version to im-

prove data streaming. Weekly advisory bulletins are disseminated through what sap groups and emails to farmers through VFPCK officials.

- Export oriented cultivated to equip farmers to produce appealing produce for domestic and international market was facilitated in 2024-25 in 135 ha area.
- Traceability studies and Sea shipment protocol for vazhakulam Pineapple was initiated and static trial for the same was completed.
- **Export:** VFPCK being the state nodal agency for export took initiative for export promotion. A static trial on development of sea shipment protocol of Vazhakulam pineapple was undertaken by VFPCK in collaboration with KAU (mKerala Agriculture University). The success of the shipment paved new boost to exports. Looking on the costs of exporting the fruit by air shipment, it is found to be much higher and choosing the sea shipment, was much cheaper and will reduce the cost by 1/7th vis-a-vis flights. Dynamic trial for exporting vazhakulam pineapple will be done in 2025. VFPCK could cater export consignments to various countries including products like Nendran Banana, Njalipoovan, vegetables like okra, snake gourd, Ivy Gourd, gherkins , ash gourd, pumpkin grain cowpea etc. and banana leaves too are in high demand for exports. VFPCK have exported around 30 MT fruits and vegetables in the financial year 2024-25 to Kuwait Qatar, Dubai and other GCC and is thus supporting farmers with a better price and at the same time promoting Kerala ethnic fruits and vegetables in foreign countries. VFPCK have associated with 3 export firms in this ventures.

6.1B.2 Development of Fruits – Jackfruit

Jackfruit as a crop was promoted and assistance was provided for the procured Jack fruit. Jack fruit processing centres were initiated at kalayanthani in idukki district and Muttil in Waynad district. During 2024-25 the scheme was envisaged to be implemented in all the districts of the state. 435072 kg of Jack fruits were procured from 803 farmers in the state at an assistance of Rs 2.50/kg of produce and a support of Rs 10.8768 lakhs was provided under this head.

6.1B.3 Quality Planting Material – Production and Supply

- Seedling production was undertaken at SPP, KBK, Harithanagari unit and Hitech seedling production unit at Nadukkara in various vegetable crops. 57.56 lakh seedlings were produced and distributed with an aim to promote vegetable production from the said units.
- Seed Processing Plant, Alathur could produce 28.446 MT seeds in the FY 2023-24 through 166 seed growers associated with them. VFPCK could also participate in various programs under which 21.82 lakh seed kits @ Rs. 10/ kit were distributed.

- TC lab at SPP, Alathur and KBK could supply 1.12 lakh TC banana plantlets in the FY 2024-25.
- Through KBK, SPP and HVSPC, 3.77 lakh fruit grafts were also distributed.
- Krishi Business Kendras are functioning at Ernakulam, Kasaragod and Thiruvananthapuram. New KBK at Pathanamthitta and Kozhikode is initiated this financial year.
- 3881 packets of 250 gms of quality spawn for promotion of mushroom cultivation.

6.1B.4 Market Development of VFPCK

- In the FY 2024-25, Bulking points were initiated making the total statistics to 296 SKS. Three new collection centres were initiated Trading of 86283 MT fruits and vegetables to the tune of Rs.295crores were traded through these SKSs.
- Sales promotion incentive was distributed for 4000 MT Vegetables produce sold through farmer markets.
- 160 Onasamrudhi Retail outlets were organised by VFPCK.
- Development and stabilization support of 3% turnover distributed to eligible 95 SKS.
- 117 Agmark net node provide the market price data of Fruits and vegetables to public.
- 5000 farmers were registered under minimum base price support scheme of Government.
- Statutory Auditing and accounting compliances of 36 SKS was supported.
- The Nine primary processing centres are at Chengal (Trivandrum), Edakattuvayal Ernakulam), Mankada (Malappuram), Perumatty (Thrissur), Marottichal (Thrissur), Elanad (Kollam), Kuriem (Kottayam) and new ones under GOK MDV at Alappuzha(Thazhakara), Pathanamthitta(Pramadom), through which VFPCK Thalir branded produce are delivered in supermarkets. These PPC's are also instrumental in managing glut situation by transferring Thalir branded products from one district to another.
- A chain of Thalir Green 63 ecoshop outlets initiated throughout the state as a part of promotion of organic products and Safe to Eat produce under RKI.The eco-shops are as listed:

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

- **Farmer Producer Organizations formation**

The primary producers have skill and expertise in producing. However, they

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

- Farmer Producer Companies are formed under VFPCK to encourage the cluster-based approach and 41 companies have been formed under the Council.
- Among the 19 FPO formed for the primary processing, organic cultivation and Exports, 13FPOs are for the value addition of Fruits & Vegetables, 2 FPOs for spices, 4 FPOs for tubers, one each for Jackfruit, Mango, and Honey.VFPCK has formed 5 FPOs as CBBO under central SFAC in five blocks of the state.
- The following activities of FPO are in progress during 2024-25.
  a.Parakkakadavu Ernakulam FPO- Nutmeg collection processing grading and Sales activity
  b. Malappuram mankada FPO - Ripening of Nendran banana and branding & sales under Brand name "Thalir"
  c. Mythri Irinjalakuda FPO - Value addition in banana
  d. Etumanoor prateesha FPO – Quality planting material production
  e. Pathanamthitta Konni FPO - Minor fruits especially rambuttan collection, procurement and sales

In the year 2024-25, Farmer Producer Companies were facilitated for statutory compliances and other related expenses only with the funds received as resumed refund. No separate funds were received under the scheme for the year 2024-25

6.1B.5 Green Coconut Procurement

VFPCK is the state level agency designated to procure Green coconut from farmers under the central Government PSS scheme under which 796.46MT copra was delivered to NAFED. 2949.77 MT green coconuts were procured from 5854 farmers of Palakkad, Thrissur, Malappuram, and Kannur, Kozhikode, and Kasargode districts for supply to NAFED. An amount of 138 lakhs was received as assistance under this head.

6.1B.6 Non Plan Fund

VFPCK has received a total amount of Rs 42.67 lakhs under two separate head and the same was utilized fully:

a. Grant in aid Salary HOA - 2401-00-119-82-NP-31 Rs 33.57 lakhs
b. Grant in aid non salary HOA - 2401-00-119-82-NP-36 Rs 9.1 lakhs

6.2 THE KERALA LAND DEVELOPMENT CORPORATION LIMITED

Chapter – 6.2(A)

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

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

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

Nowadays, the Corporation is engaged in implementing schemes under state plan scheme, RIDF, RKVY and, Deposit works under Agriculture Department, projects under Re-Build Kerala Initiative (RKI) Scheme and other Govt. Departmental works etc. KLDC is now involved in the implementation of land development and allied activities and other construction activities costing around Rs. 450.00 Crores. Also projects amounting to Rs. 216.00 crore of 6 proposal of DPR have been submitted to Government for the consideration of under RIDF XXXI Tranche during 2025-26.

ORGANIZATIONAL SET UP

Organizational Structure

The Management of the Company is vested with a Board of Directors comprising 9 Directors including a Full-time Chairman. While one member is nominated by the Central Government, the remaining 3 members represent the State

Government. The Managing Director is the Chief Executive of the Corporation. He is assisted by the Secretary and Senior Administrative Officer from Government. The Administrative office is functioning at Thiruvananthapuram. The corporation has 4 regional offices which are stationed at Kayamkulam, Alappuzha, Thrissur and Vadakara. In addition to these, three sub units are functioning at Vaikom, and North Paravoor under the control of the regional office of Alappuzha. Our Corporation has 123 employees in its pay roll as on 01.07.2025. For the time bound completion of the projects the Corporation has engaged provisional hands also, in the absence of PSC hands for the speedy execution of projects.

6.2A.1 MAJOR SCHEMES COMPLETED DURING 2024-2025

COMPLETED SCHEME:-

6.2A.1(i) Integrated Kole land development project in Thrissur and Ponnani Kole area- Phase III- under RIDF XXII-Scheme- The Administrative sanction amount of this scheme is Rs.2600 lakh. Now the project achieve 100 % physical progress achieved and on during this year. The project aims to establish efficient water management system in the entire Kole are, protecting paddy field from submergence of flood water in the Kole area and enhance the productivity of paddy from present 4 tonnes/hectre to 6 tonnes/ hectre. This scheme proposed to provide infrastructural development of padashekarams, improvements of thodu, canals, construction of VCB sluice, engine thara etc to enable efficient facilities, enhancing crop productivity and to enhance ground water table and to re-store the run-off water for agriculture and drinking purpose in Thrissur and Ponnani kole areas.

6.2A.1(ii) RIDF XXII- - Infrastructural development padasekharam and Renovation of Ponds (Sahasrasarowar scheme) works under RIDF XXII scheme: The Administrative sanction amount of this scheme is Rs.6196.00 lakh. The total number of projects sanction is 25Nos. All works are infrastructural development of padasekharam related works and renovation of ponds. Now the project achieve 100 % physical progress achieved and on during this year. The project aims to establish efficient water management system in the entire area, protecting paddy field from submergence of flood water in the Kole area and enhance the productivity of paddy cultivation and vegetable cultivation. This scheme proposed to provide infrastructural development of padashekarams, improvements of thodu, canals, construction of VCB sluice, engine thara etc to enable efficient facilities, enhancing crop productivity and to enhance ground water table and to re-store the run-off water for agriculture and drinking purpose through out Kerala.

6.2A.1(iii) RIDF XXIV- - Infrastructural development padasekharam and Renovation of Ponds (Sahasrasarowar scheme) works under RIDF XXIV scheme: The Administrative sanction amount of this scheme is Rs.2416.00.00 lakh. The total number of projects sanction is 5 Nos. All works are infrastructural development of padasekharam related works and renovation of ponds. Now the project achieve

100 % physical progress achieved. The project aims to establish efficient water management system in the entire area, protecting paddy field from submergence of flood water in the Kole area and enhance the productivity of paddy cultivation and vegetable cultivation. This scheme proposed to provide infrastructural development of padashekarams, improvements of thodu, canals, construction of VCB sluice, engine thara etc to enable efficient facilities, enhancing crop productivity and to enhance ground water table and to re-store the run-off water for agriculture and drinking purpose throughout Kerala.

6.2A.1(iv) RIDF XXV- - Infrastructural development padasekharam and Renovation of Ponds (Sahasrasarowar scheme) works under RIDF XXV scheme: The Administrative sanction amount of this scheme is Rs.5618.00 lakh. The total number of projects sanctioned under this scheme is 9 nos. Works such as infrastructural development of padasekharam related works and renovation of ponds. Now all works are completed and achieve 100 % physical progress. The project aims to establish efficient water management system in the entire area, protect ting paddy field from submergence of flood water in the water logged area and enhance the productivity of paddy cultivation and vegetable cultivation. This scheme proposed to provide infrastructural development of padashekarams, improvements of thodu, canals, construction of VCB sluice, engine thara etc to enable efficient facilities, enhancing crop productivity and to enhance ground water table and to re-store the run-off water for agriculture and drinking purpose throughout Kerala.

6.2A.2 ONGOING SCHEMES UNDER RIDF & STATE PLAN SCHEME

Sl. No.	Scheme	Name Of Projects	Project Cost	Present Status
1.	RIDF XXVI	Construction of bund along left of Pullazhi thodu	1457.09	Work Nearing completion
2.	RIDF XXVI	Effective water management schemes in Thalassery Taluk	723.78	Work physically completed
3.	RIDF XXVI	Infrastructural works for irrigation in Adichanalloor, Yeroor, Kalluvathukkal, Melila, panchayats in Kollam & Palamel GP in Alappuzha	482.65	Work in progress
4.	RIDF XXVI	Infrastructural works for irrigation in Karakulam. Vembayam, Vilappil, Karode, Mangalapuram and Kollayil GPs	484.11	Work in progress
5.	RIDF XXVI	Infrastructural works in various padasekharams located in Okkal, Ayavana and Mazhuvanoor panchayats in Ernakulam district	545.59	Work completed
6.	RIDF XXVI	Construction of new Tissue Culture lab at Agriculture Extension centre, Cheengeri, Wyanad	719.38	Work in progress
7.	RIDF XXVI	Construction of new Tissue culture lab at District Agricultural farm(DAF) ,	716.84	Work in progress

Sl. No.	Scheme	Name Of Projects	Project Cost	Present Status
		Munderi, Malappuram		
8.	RIDF XXVI	Construction of new Tissue culture lab at District Agricultural farm(DAF) , Neryamangalam, Ernakulam	739.84	Work in progress
9.	RIDF XXVIII	Infrastructural development works of Nedumpuram Shanmugha Kshethrakulam in Maratikulam North Panchayat	126.94	Work in progress
10.	RIDF XXVIII	Infrastructural development works of Thayyil Sakthipuram Devi Temple pond in Kanjikuzhi Panchayat	23.15	Work completed
11.	RIDF XXVIII	Infrastructural development works of Kattukada Sree Khandakarna Swami Temple pond in Muhamma Panchayat	98.64	Work in progress
12.	RIDF XXVIII	Infrastructural development works of Kandamkulam in Thanneermukkam Grama Panchayat	138.73	Work in progress
13.	RIDF XXVIII	Side Protection Work in Kaliyathchira Thodu in Chembilode Panchayath	73.5	completed
14.	RIDF XXVIII	Side Protection Work in Mavilayi Valiya Thodu in Peralassery Panchayath	78.92	Work completed
15.	RIDF XXVIII	Side Protection Work in Chirammal Muringery Thodu in Anjarakandi Panchayath	96.24	completed
16.	RIDF XXVIII	Side Protection Work in Poyanad Valiya Thodu in Vengad Panchayath	96.15	Work completed
17.	RIDF XXVIII	Side Protection Work In Kozhoor Vayal Thodu in Pinarayi Panchayath	124.36	Work competed
18	RIDF XXVIII	Infrastructural development works of Payattukulam in Mararikulam south Panchayat	111.47	Work in progress

Newly Sanctioned works under RIDF XXX Tranche - during 2024-25

Sl. No.	Name of Project	District	Amount (Rs. in crore)
1	NABARD RIDF XXX-Establishment of Agriculture Complex and Centralized Building for all Agriculture and allied Service at Kalarcoe Punnapra North Panchayath in Alappuzha District.	Alappuzha	35.50
2	NABARD RIDF XXX-Infrastructural Development works of various padasekharams in Ambalapuzha Thaluk and Cherthala Taluk in Alappuzha District.	Alappuzha	26.07
3	NABARD RIDF XXX- Comprehensive Infrastructural Development works of various Padasekharams in Kollam District.	Kollam	27.89
Total			**89.47**

Chapter-6.2(B)

Financial outlays and Quantifiable Deliverables.

An amount of Rs. 32.30 crore has been provided in the budget for the financial year 2024-25 for the implementation of projects under Plan Schemes. In addition to this, an amount Rs. 11.5245 crore has been allotted through Additional Authorization and Final SDG.

The total amount sanctioned and released to KLDC under Plan schemes for the financial year 2024-25 is Rs. 43.8245 crores.

6.2B(i) Major interventions are Land Development activities and other Construction activities.

Land development activities:-

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

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

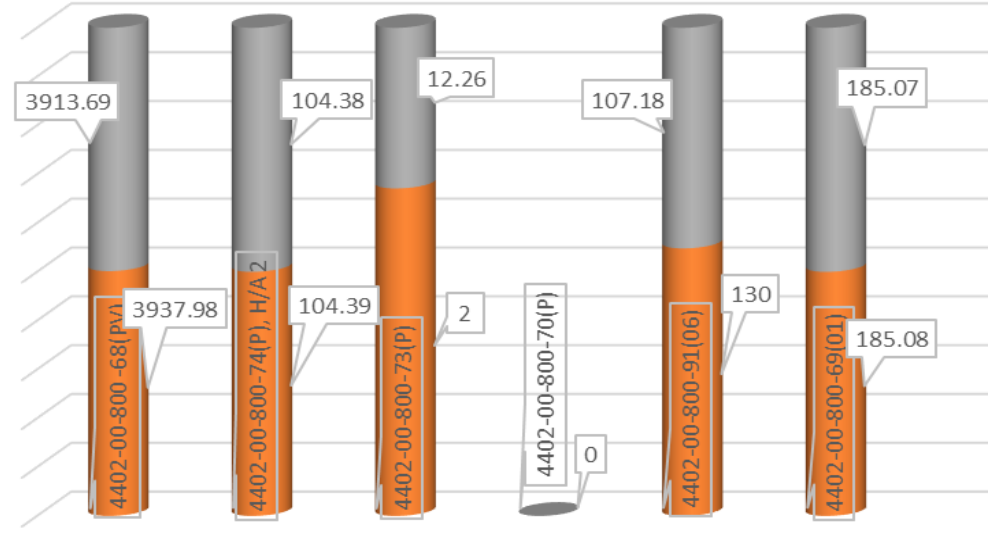
Other Construction Activities:-

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

- ✓ Enhancement of existing State Bio Control Laboratory at Mannuthy Trissur.
- ✓ Integrated development of Agricultural Farm projects.
- ✓ Construction of Tissue Culture Lab
- ✓ Establishment Smart Krishi bhavan
- ✓ Construction of Pack Houses
- ✓ Container model outlets
- ✓ Poly Houses
- ✓ Value addition units
- ✓ Pump houses
- ✓ Water tank
- ✓ Training centre

6.2B(ii) The budget performance in each head of account during FY 2024-25.

H/A	Budget Provision+ Additional Authorisation (Rs.in lakhs)	Achievement (Rs. in lakhs)
4402-00-800 -68(PV)	3937.98	3913.69107
4402-00-800-74(P)	104.39	104.3822
4402-00-800-73(P)	25	12.26262
4402-00-800-70(P)	0	0
4402-00-800-91(06)	130	107.17889
4402-00-800-69(01)	185.08	185.07433
	4382.45	4322.58911



Chapter – 6.2(C)

Reform measures and performances

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

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

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

6.3 HORTICORP

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

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

Horticorp has 69 own stalls and 191 franchisee stalls throughout the State for ensuring the supply of fruits & vegetables at reasonable prices compared to market rate. Besides these, Horticorp supplies fruits and vegetables to 550 Institutions throughout the State on a daily basis. Horticorp also supplies fruits and vegetables to the Flood Relief Camps & Orphanages too. When the procurement of fruits and vegetables from the state is not sufficient to cater the needs of the consumers, we procure the same from farmer's producer's organization at Thenkashi and other farmer group outside the State. The fruits and vegetables are sold through Hortiorp outlets at prices 10-20% lower than the prevailing market prices and during festival season at 30% below the market price. During the financial year 2024-25 Horticorp has procured 3076.83 MT of fruits & vegetables from farmers and total 9218.7 MT of fruits & vegetables were procured both from farmers and traders and sold out the same.

Horticorp is also the State Designated Agency for implementation of Beekeeping Projects. In order to coordinate and organize the entire beekeeping activities of the State, a Beekeeping Training Center has been established in Mavelikkara, Alappuzha for organizing beekeeping training, Beekeeping Promotional programmes, distribution of bee colonies etc. We are marketing honey and other honey-based value –added products under the brand name "AMRUTH". An ultramodern Honey Processing Plant of capacity 300 kg per shift and a Bee Park has been established in the beekeeping Center Mavelikkara. For the promotion of bee keeping activities, a Training Hostel at Mavelikkara is under construction and the same will be completed in the current financial year 2025-26.

In addition to the above, we have established a Beekeeping Equipment Manufacturing Unit at Cherthala, Alappuzha District for manufacturing superior quality Bee Hive and other Beekeeping Equipments. A High range Beekeeping cum Incubation Center also started at Kochara, Idukki District for streamling beekeeping activities in high range area with the financial assistance from National Beekeeping and Honey Mission.

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

6.4 KERALA AGRO INDUSTRIES CORPORATION LTD (KAIC)

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

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

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

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

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

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

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

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

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

The Corporation has made significant contribution to the farming community by setting up Custom Hiring centers for Combine Harvesters at Thiruvalla, Vaikom, Thrissur, Palakkad and Ambalapuzha. The Corporation is having a fleet strength of 205 Combine Harvesters. These machines were deployed during the harvesting seasons in Kuttanad, Kole land and other areas of Kerala. The Corporation's intervention has helped in assuring the required number of machines and has helped in curtailing the hiring charges to some extend and thus solved the shortage of farm labourers.

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

The Corporation has started the prestigious ventures "Agro Super Bazaar" at Thiruvananthapuram and Agro Hyper Bazaar at Thrissur. The concept of "Agro Bazaars" is to provide the farmers "All agricultural needs under one roof". The Agro Bazaars showcases all types of agricultural implements, machineries, value added products, inputs, seedlings etc and disseminate various technologies in the agricultural sector. The Agro Bazaars have been a great success, among the farming community and general public. The Corporation has expanded the chain of Bazaars by setting up a few at Kottarakara, Paravoor, Arimpur, Punalur, Thiruvalla, Alappuzha, Athani and Panoor.

As part of diversifying the activities, the Corporation has entered into several new profitable ventures such as fabrication of agricultural implements, supply, installation and commissioning of suitable systems for disposal of Municipal Solid Waste through latest practices, infrastructural development activities, etc. The Corporation is an accredited service provider of Suchithwa Mission – Kerala, implementing agency for infrastructure development work under SC- ST Department and Total Solution Provider for promotion of Hi-Tech cultivation in the State. Moreover, Government of Kerala, Finance (Industries and Public Works-B) Department have awarded KAIC as an accredited Agency (general category) for execution of Public Works in various Government PSU's, LSGD's and Public Sector undertakings.

PRESENT ACTIVITIES OF THE CORPORATION

6.4.2 VISION

To connect with all the farmers in Kerala with the objective of enhancing their income through Modern Farming Technology and Environmental sustainable methods of Agriculture Production and Marketing of value added agricultural produce.

6.4.3 MISSION

- ✓ To promote Farm Mechanization and Modern Farming Technology.
- ✓ To provide all agricultural needs under one roof including e-commerce platform.
- ✓ To support value addition and marketing of agricultural products.
- ✓ To impart training in the Operation and Maintenance of Agricultural Machineries.
- ✓ To build a value driven organization through Trust, Transparency and Team work.
- ✓ Customer satisfaction by adhering to superior quality in products, service and delivery.
- Trading - Sale and service of tractors, Power Tillers, Pump sets, Combine Harvesters, Reapers, Rice Transplanters, agricultural implements and equipments, etc.

- Regional Workshops in all Districts – Repair and servicing of all agricultural machineries
- Design and supply of specialized agricultural implements, tools etc.
- Supply of inputs – seedlings, fertilizers, organic manure, etc.
- Service, Supply installation and commissioning of suitable systems for disposalof municipal solid waste through latest technology.
- Infrastructure development in agricultural and allied sectors.
- Custom Hiring Centres for agricultural machineries, viz. Combine Harvesters, Tractors, Tillers and Transplanters at Thrissur, Thiruvalla, Vaikom, Ambalappuzha and Palakkad.
- Agro Super Bazaar at Thiruvananthapuram, Agro Hyper Bazaar at Thrissur and Bazaars at Kottarakkara, Paravoor, Punalur, Thiruvalla, Alappuzha, Athani,Arimpur and Panoor. – "All Agricultural Needs Under One Roof".
- Kerala Agro Fruit Products, Punalur -Value addition of fruits – Manufacturing Unit for Ready to Serve Mango juice, pickles, jams, squash, honey products under the brand name "JYOTHI".
- Jackfruit Processing Unit, Mala, Thrissur - Value addition of Jackfruit Manufacturing Unit for jackfruit halwa, jackfruit nectar, jackfruit toffee, jackfruit bar, jackfruit (Canned) bits, dehydrated flakes. Commercial production started.
- Mechanised Labour Bank - Agro Thozhil Sena
- Agro Industrial Training Institute (AITI)-Conducting Kerala Government Certificate course in Engineering "Operation & Maintenance of Agricultural machineries" and various short term courses in operation, repair and maintenanceof agricultural machineries.
- Fabrication and supply of paddy threshers, winnowers, storage bins, Copra Dryers, Wheel barrow, tiger cage, poultry cage etc.
- Installation of lift irrigation, community irrigation, drinking water etc.
- Design supply and installation of Sprinkler, Drip Irrigation etc.
- Design fabrication and supply of mist chambers, green houses, poly houses.
- Biogas plant, Rainwater harvesting systems supply and installation works.
- Bio-gas- Service provider under Suchitwa Mission - implemented various projects throughout Kerala.
- Hi-Tech Agro Farming- Total solution provider for implementing model hitech farms throughout Kerala.

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

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

NOVEL VENTURE - ESTABLISHMENT OF AGRO PARKS

6.4.4 ESTABLISHMENT OF AGRO PARKS

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

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

Government have approved the Kerala Agro Industries Corporation Limited as "Special Purpose Vehicle" for implementation of the project vide G.O.(No) Rt.625/ 2017/ Agri dated 22.06.2017.

6.4.5 KERALA AGRO BUSINESS COMPANY (KABCO)

Kerala Agro Business Company was proposed for the co-ordination of activities of Establishment of Agro Parks and Kerala Agro Industries Corporation has been entrusted with the responsibility of registering the new Company as per the Indian Companies Act. KABCO would be a massive enterprise under the Public-Private partnership model and the goal is to assure the farmers, fair compensation for their products and thereby elevate their standard of living, using technology of international standards to modernize the Agro industry in Kerala and conquer the international market using our quality products.

6.4.6 AGRI-TECH FACILITAION CENTRES (ATFCs)

As per the G.O (Rt) No.686/2022/Agri Dated: 01.08.2022, the Kerala Agro Industries Corporation was appointed as the implementing agency for "Establishing Agri-Tech Facilitation Centres (ATFCs)" in the State. ATFCs are envisaged in the functional management entrusted to a body comprising of representatives of farmer collectives, co-operative societies, FPOs and farmers representatives.

ANNEXURE - I

FORMAT OF THE TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2024-25

Agriculture Department (Rs. in lakhs)

Sl No	Name of scheme	Objective/Outcome	Outlay 2024-25 (Lakhs)			Target fixed			Target achieved		Projected outcome	Period of implementation	Remarks/ Risk factors
			NP	Plan Budget	Complimentary extra budgetary resourses	Quantifiable/ Deliverable/ Physica output	Physical	Financial (lakhs)	Physical	Financial (lakhs)			
1	2	3	4			5			6		7	8	9
I.	State Plan												
1	Rice Development	Promotion of paddy cultivtaion in the state through out area expansion programms,input assistance for sustainable rice development,support for group farming activities ,promotion of scientific rice farming practices to enhance production and productivity and royalty to paddy land owners		-		Sustainable Rice Development	90909.09	5000	40189.494	2210.4222	Sustainable development of rice was done in an area of 90909.09 ha. 663.7451 ha of fallow land brought under paddy cultivation .Special rice varieties were cultivated in an area of 169.484 ha. Registered seed growers programm was implemented in 1878.27 ha.Drone spraying of micronutrients was done in 5969.8435 ha under paddy scheme.	2024-25	
						Support to Paddy development agencies		30		4.1246			
						Operational support to padasekhara samithies for group farming	83333.33	300	59726.24	215.0145			
						Support for soil and root health management through lime application	49074.07	2650	42740.32519	2307.9776			
						Transportation & Handling charges		10		3.5426			
						Promotion of fallow land cultivation	700	280	605.99	242.3971			
						Promotion of speciality rice	200	20	154.684	15.4684			
						Registered Seed Growers Programme/Seed village programme	2500	125	941.484	93.9136			
						Foliar application of micronutrients using drones	9750	195	5969.8435	119.3969			
						Operation double kole		50		8.0018			
						Royalty	16666.66	500	0	0.0000			
						Project based assistance to pasadekharama samithi for immediate infrastructure facilities		200		8.2561			
		Total		0	0					5228.5153			

1	2	3	4		5			6		7	8	9
2	Coconut Development		6500		Kera gramam 1st year	54 no.	1386.18	23	0.0000		2024-25	
					Kera gramam 2nd year	41	328	41	150.7606	Keragramam 1st year started in 5 districts. No. of Keragramams-23.Distribution of Coconut seedlings-WCT- 975428 , dwarf -76962, hybrid-123613 no.s achieved.		
					Kera gramam 3rd year	98	392	98	259.0628			
					Kera reksha varam	a.Green manure seeds-8 lakhs no. b.Crown cleaning 4.23201 lakhs no.	368.4005	a.Green manure seeds-8 lakhs no. b.Crown cleaning-4.23201 lakhs no.	264.9411			
					Coconut seedling distribution including seed nut procurement through coconut council		811.0076		47.0671			
					TE & POL		14		6.1163			
					Committed expenditure-Keragramam		820.51091		752.1868			
					Committed expenditure- Coconut council		828.9315		537.6799			
					Queue bill		275.87059		275.8706			
					Coconut seedling production in Aralam farm		18.5889		0.0000			
					Seed nut procurement & seedling distribution		0		956.3148			
		Total	6500	0					3250.0000			
3	Production and distribution of quality planting materials		1175		Routine planting material production, seed production, support for IFS models, hi-tech farming, precision farming & tissue culture, demonstration units for improved technologies, Carbon neutral farming, online marketing		1175		1023.9153	595.8 tonnes paddy seed, 22.77 tonne vegetable seeds, 29.73 lakh rooted pepper vines, 50.6 tonnes of tuber seed material, 4.17 lakh TC banana , 2.74 lakhs of ornamental plants , establishment and maintenance of progeny orchards in 6 ha.	2024-25	
			100		Production of planting materials of fruits & vegetables through VFPCK		100		45.0000			
		Total	1275	0					1068.9153			
4	Mechanization & Infrastructure development of departmental farms		150				150		134.0907	Developed the infrastructure facilities of departmental farms and mechanisation in special farms	2024-25	
		Total	150	0					134.0907			

1	2	3	4			5			6		7	8	9
5	Modernization of Departmental laboratories	To ensure the quality of critical production components like seeds fertilizers, pesticides, soils etc which significantly affect the production and productivity of crops, through scientific means		400		Strengthening of Soil Testing Labs and Bio fertlizer Labs, Strengthening of biocontrol labs and PBS, Strengthening of FQCL,s and PTL, Strengthening of seed testing laboratories and Biotechnology and Model Floriculture Laboratory, Agmark lab, Quality control enforcement.	228000	200	296979	199.8149	Produced VAM-5.718 tonnes, Azospirillum - 9.569 T, Tested 3113 paddy seed samples, 2130 pesticide samples, biofertilizer samples – 55, fertilizer samples – 3830 nos, Soil samples – 96843 nos.	2024-25	
		Total		400	0					199.8149			
6	Organic farming & GAP			600		NPOP Certification	601 no	57.85031	601 no	57.8503	NPOP Certification received for 601 farmers. Vermi compost Production – 61 units	2024-25	
						Formation of GAP cluster	930 no	84.92927	930 no	84.9293			
						Organic manure production programme		156.7795		156.7795			
		Total		600	0					299.5591			
7	Crop Health Management			1300		Roaving survey	263 no.	16	263 no.	14.0168	Established 10 no.s of new plant health clinic.Prepared Pest Surveillance report and action taken for effective pest control will be digitally recorde & updated and linked with Farmer registration portal process going on.	2024-25	
						Assistance for new plant health clinic	20 no.	100	10 no.	48.8701			
						Printing of crop health advisories and bulletins	305	6.36	305	4.9610			
						Rodent control	100 no.	25	100 no.	25.0000			
						Strenghtening ofexisting plant health clinic	275 no.	31.48022	270 no.	27.0034			
						Development of parasite breeding stations		104		0.0000			

1	2	3	4			5			6		7	8	9
						KCPM - Operational support	1	26	1	15.3526			
						Honorarium to Field Assistants (Fas) & District Plant Health Managers (DPHM)		681		652.1663			
						Management of wild animal attack in cropped areas through technology support		100		58.9700			
						Queue bill & committed expenditure		205.15978		205.1598			
						ITC based Pest surveillance system		5		5.0000			
		Total		1300	0	Total				1056.5000			
8	Development of Spices	Revival of production of spices to improve the livelihood of people as well as to improve foreign exchange earnings		460		Area expansion of pepper	1534.8316 ha	96.67151	1332.59 ha	96.6715	Area expansion of pepper achieved for 1332.59 ha. Established 6no. of Decentralised pepper nurseries	2024-25	
						Area expansion of ginger / turmeric	666 ha	23.89525	468.04 ha	23.8953			
						Area expansion of nutmeg	125 ha	10.01268	79.25 ha	10.0127			
						Area expansion of clove	250 ha	6.54525	110.1665 ha	6.5453			
						Establishment of decentralised Pepper nursery	17	0.6	6	0.6000			
						Integrated practices	1000	8.426	426.36	8.4260			
						Committed expenditure		83.78819		83.7882			
						E-LAMS		0.06112		0.0611			
		Total		460	0					230.0000			
9	Farm Information and Communication	Scheme aims at the development of information dissemination through the use of mass and electronic media including web based services		400		Published Keralakarshakan,English e-journal available. Njattuvela programme broadcasted through Akashavani, karshikamekhala varthakal Kuttanad F.M 90, Media liaison		200		199.9854	1,00,000 e-journal subscribers, regular telecast of agriculture programme, 52 episodes of Noorumeni and 50 short videos through various massmedia, Farmers and agri-entrepreneurs were updated with latest developments in agriculture through official website of FIB, Youtube twitter facebook, whatsapp groups.	2024-25	
		Total		400	0					199.9854			

1	2	3	4			5			6		7	8	9
10	Strengthening of Agricultural Extension	To have a convergence of organizations/ departments, research institutions and universities for extension service delivery on the adoption of scientific technology by farmers.		2503		Upgradation of training centres, RATTCs and FTCs		25		15.7532	Adoption of technology by farmers and peoples participation in implementation of schemes.	2024-25	
						Strengthening Project directorate of ATMA including, HR support, ATMA activities and operational support		361.85206		211.7665	5159 Agricultural Development Committees were formed. 19498 no.s Karshakasabha conducted,Farm plan prepared as part of Krishisamridhi in 107 LSGDs.Smart Krishi bhawans-10 nos .Karappuram krishikazhchakal was organised in Alapuzha distruct as a part of Krishidharshan pogram. 4 no of new state awards constituted.10nos of new Smart KB .		
						Support to LEADS including preparation of monthly technolog advisory service		318.1		300.3963			
						Award for best performers		70		55.9570			
						Public participation		252.41012		93.2397			
						Krishipadhashaala		81		36.7985			
						KISSAN Project		60		60.0000			
						Smart Krishi Bhavan		562		194.5074			
						Conduct of VAIGA		100		0.0000			
						Imprest Fund for immediate needs of Krishi Bhavan		75		0.0000			
						Setting up of Agroclinics		8		0.4250			
						Krishidarshan Programme		194		29.2539			
						Farm Plan (venture capital for Krishikootams)		382		68.0000			
						TA, POL , R & L		0		2.8467			
		Total		2503	0					1068.9442			
11	Human Resources Development	Capacity building of officials on the latest updates in agriculture .Strengthening of SAMETI		335		Human Resource					Training given to farmers & department officials.112 no of trainings to farmers and 44 no of trainings to department officials.	2024-25	
						Farmers training	134	72.42433	134	69.8013			
						Training to officials	44	30.745	44	30.7450			
						PGDPHM Course fee		4		4.0000			
						Course fee for higher studies		0.2		0.0540			
						Specialised training programme		2.60067		1.5000			
						Tour TA		15		7.4959			
						Strengthening SAMETI		43		43.0000			
		Total		335	0					156.5961			
12	Crop Diversification, Intensification and introduction			300		Area expansion of pulses	650 ha	97.5	451.123 ha	57.1870		2024-25	
						Area Expansion of oil seeds	750 ha	117.5	380.125 ha	35.8490			
						Area Expansion of millets	425 ha	85	267.35 ha	26.9640			
		Total		300	0				0	120.0000			

1	2	3	4			5			6		7	8	9
13	Restructured Crop Insurance Scheme	To cater to risk coverage of small and marginal farmers based on actuarial and insurance principles to make itself self sustaining one		3314		Natural calamity assistance		3314		3313.9921	Benefitted 16959 no.s of farmers	2024-25	
						Allotment from State crop insurance				0.0000			
		Total		3314	0					3313.9921			
14	Support to farm mechanisation (Agroservice centres)	To facilitate integration of services like mechanization, ATMA based extension, credit support, weather advisory services, soil testing support and other technology based services to the farmers at a single point. To providing labour and machinary to farmers, to support agricultural activities in the farmers field. Hiring machinary and equipments to karshika karmasena, and to facilitate the functioning of karmasena, Production and distribution of seeds and planting materials, fertilizer and micronutrients, Setting up of Bio-pharmacy for the supply of biocontrol agents, phermone traps, biofertilizers, organic manures etc, Developing a pest surveillance and crop health management team focusing on plant protection operations, Setting up of a repair and service unit for the repair of equipments and machineries and agricultural implements.		895		Establishment of new Krishisree centres on project basis and strengthening of existing Karshika karma senas, Agro machinery repair camps.		14		12.8650	Top up subsidy was given to service sector krishikootams for an amount of 50 lakhs	2024-25	
						Operational expenses including wages to mobile clinics of Agro service centres		180.5		123.6794			
						Functional expenses of KSAMM		200		141.8800			
						Internships at Krishi Bhavans (apprentice VHSE)	780	324	540	85.8150			
						Fuel charges and operational expenses of two wheelers attached to Krishi Bhavans		76.5		32.2368			
						Top up subsidy for CSS- SMAM		100		50.0000			
		Total		895	0					446.4763			

1	2	3	4			5			6		7	8	9
15	Support to farm mechanisation (formation of new krishisree centres			800		Establsihement of new krishisree centres		729.6074		298.6767	289 no.s agro machinery repair campaigns were coducted & 5270 no.s of machineries repaired.	2024-25	
						Agromachinery repair camps		70.39256		47.7767			
		Total		800	0	Total				346.4534			
16	Vegetable Development through VFPCK	Give support for vegetable cultivation under support for increasing the vegetable area and production, sustain cultivation of vegetables in existing areas, extension services & create awareness through trainings and study visits, credit interest subvention support, hybridization trials export promotion support etc.		1800		Promoting cultivation of vegetables under support for increasing productivity. Awareness creation on vegetable production, technology development and dissemination through trainings. Development and stabilization of farmer markets, Hybridization trials export oriented cultivation.	Farmers - 3000, SHGs - 132, Cultivation of 1440 ha. Of new area under vegetables and maintain existing area. Credit - 154.65 crores, Seminars - 14, Export oriented area 135 ha, Development and stabilization support to farmer markets	900 lakh including resumed refund	2699 new farmers enrolled as members, 61 SHGs formed, 17212 ha of vegetables and 16134 ha. of banana cultivated by VFPCK Farmers. 2940 soil health cards. Rs.136.5 crore distributed as loan to farmers with 2% interest subvention Development and stabilization of farmer markets - 3% of turnover as price differential, climate resilient agriculture - 208 paduthakulam, 107.45 ha hydrogel supply to counter drought, 13.5 lakh free seedling distribution Hybridization trials, Export oriented cultivationin 135 ha.	900 lakh	Self sufficiency in vegetable cultivation.Vegetable cultivation promoted on 1000 ha based on AEU. Production of export value vegetables promoted on 135 ha.	2024-2025	
		Total		1800	0					900.0000			
17	Vegetable Development			6045		Vegetable hybrid seed distributio	1 lakh no.	100	1 lakh no	14.0470	• safe to eat production • self sufficiency • Farmer income generation • Cultivation through institutions, • Technologies like Rain shelter cultivation, Open filed precision rming etc.	2024-2025	
						Vegetable hybrid seedling distribution	50	150	50	67.7054			
						Promotion of open field precision farming	203	203	134.43	9.6200			
						Support to homestead vegetable cultivation					•Vegetable cultivation was expanded in an area of 1.2225 Lakh hectares and produced 19.1 Lakh metric tonnes of vegetables •Free distribution of 1 lakh vegetable hybrid seed packets and 40 lakh hybrid vegetable seedlings, 25 lakhs assorted seed packets and 40 lakh vegetable seedlings and 50 lakhs of high yielding variety seedlings		
						Seed distribution through mass media	2	10	2	10.0000			
						Seed kit distribution to farmers, students, NGOs	25	250	25	124.8600			
						Vegetable Seedling distribution	40	100	39.904	58.1000			
						Vegetable saplings distribution	1	15	1	4.6200			
						Cultivation of vegetables in earthern pots	8000 units	300	7878 units	74.4400			
						Project based intensive vegetable cultivation in Institutions		50	90	26.7300			
						Commercial cultivation of vegetables	848 (no.of clusters)	1060	788 (no.of clusters)	172.5928			
						Staggered Cluster	2496.86528 ha	623.57305	2418.20696 ha	72.4567			

1	2	3	4			5			6		7	8	9
						Cool season vegetable cultivation in Idukki, Wayanad	150 ha	45	80.9 ha	0.4500			
						Construction of rain shelters for vegetable cultuvation	29800 sq m	149	26286.4 sq m	22.9987			
						Technical Support and Contractual Appointments		210		176.5480			
						Operational expenses		19.44		6.6539			
						KAU safe to eat		20		20.0000			
						Training & awareness	1500 no.	15	15	14.6001			
						Cultivation of Traditional varieties of vegetables	80 ha	20	69.31 ha	2.7000			
						Nutritional Garden	1	498.72	0.93	32.1900			
						Queue bill & e-LAMS of 2023-24		2147.83549		2147.8355			
	Total	Total		6045	0					3059.1481			
18	Contingency Programme to meet Natural Calamities	For creating a buffer stock of seeds of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages and for strengthening of bunds to prevent breaches during floods and for removal of debris will be provided in a need based manner.		750		Assistance for crop loss due to natural calamity Buffer stock on seed creation Breach bund repair Management of pest and disease Crop loss		525		524.9880	4422 no. of farmers were benefited by Natural Calamity Assistance	2024-25	
		Total		750	0					524.9880			
19	Soil and Root Health Management and Productivity Improvement	Aims at improvement of soil health for augmenting crop productivity considering the depleted nutrient status of the soil resource status of the State		550		VAM	100	250	86	249.9926	86 onfarm production unit of VAM was started	2024-25	
						Support to secondary micronutrients	62633.24 ha		37649.438 ha				
						Soil testing campaign (KB)	1076 no.		981 no.				
						Soil testing campaign (Block)	4		4				
						Field demonstration using Pseudomonas, Trichoderma	10000 ha		5522 ha				
		Total		550	0					249.9926			
20	Development of Agriculture sector in Kuttanad (Rural Infrastructure Development Fund Projects)	Development of infrastructure under the funding support from RIDF of NABARD		700		Replacement of petty & para with VAF pumps including construction of motor thara & infrastructure development of padashekarams in Kuttanad region				0.0000		2024-25	28 works completed
		Total		700	0					0.0000			
21	Agriculture Marketing	The objective of the programme is		1190	878.42	1.Market Development						2024-25	

1	2	3	4			5			6		7	8	9
						Strengthening of agricultural wholesale markets and district procurement centres-operational expenses and infrastructure development -		2.959		2.9590	Formed 15 new Keralagro brand shops.		
						Strengthening of agriculture wholesale market-transportation subsidy		38.94615		38.9462			
						Agmarknet & Market Intelligence		125		125.0000			
						State Agricultural Prices Board		51.09669		51.0967			
						Engaging Karshaka mitras in potential panchayats		22.75707		22.7571			
						Keralagro brand		18.05422	853 products	18.0542			
						Keralagro brandshop		105.33433	15	105.3343			
						Supply Chain Management including cold chain segment		50		50.0000			
						Market development activities of VFPCK		168.35254		168.3525			
				1190		Sub Total (Market Development)		582.5		582.5000			
				2150		2.Market intervention support for price stabilization including support for base price fixed to fruits and vegetables					Organized 1956 Onam markets.Procured 1254.02535 tonnes of green coconut benefiting 2748 no. of farmers.		
						Onam Market (Agri Dpt)		546.9934		546.9934			
						Onam Market-Horticorp		199		198.9000			
						Onam Market-VFPCK		97.7		97.6827			
						Market intervention support-Horticorp		823.5		823.5000			
						Market intervention support-VAFPCL		50		50.0000			
						Green Coconut Procurement-KERAFED		200		200.0000			
						Copra procurement through Marketfed		48.71717		48.7172			
						Baseprice		50.09		49.9403			
						Paddy Procurement -technical committee		7.02943		7.0282			
						CACP Workshop		3.18		3.1762			
						Queue bill 2023-24		11.79		11.7839			

1	2	3	4			5			6		7	8	9
				2150	0	Sub Total (Market intervention support)		2038		2037.7218			
		Total		3340	0					2620.2218			
22	Support to Coconut Development Corporation			0	63.01			63.01		31.5050		2024-25	
		Total		0	63.01					31.5050			
23	Kerala Farm Fresh Fruits & Vegetables– Base price			50				50		24.9996	151 farmers benefited under Kerala Farm Fresh fruits and Vegetables - Base price scheme	2024-25	
		Total		50	0					24.9996			
24	Green coconut procurement -VFPCK			1000				138	420 tonne	138.0000	Farmers benefited-677	2024-25	
		Total		1000	0					138.0000			
25	Post harvest Management & Value addition			800		Operational support to SFAC including training		71.82506		71.8251	MoU signed with Indian Institute of Packaging, Mumbai and provided training to farmers and various FPOs	2024-25	
						Revamping of existing FPO through SFAC (project based)		10.88722		10.8872			
						Millet Café		38.73446		38.7345			
						Financial assistance to Onattukara Development agency for Sesamum processing		25		25.0000			
						Support to small and medium sized processing initiatives-SFAC		112		112.0000			
						Package, design development and handholding technology transfer with IIP		1.05713		1.0571			
						Queue bill 2023-24		125.69497		125.6950			
						Resumed fund reallocated		14.80116		14.8012			
		Total		800	0					400.0000			
26	Kerala State Warehousing Corporation	assistance to Kerala State Warehousing Corporation for the construction of Godown cum Agriculture Complex. For computerization, an amount of ₹ 10.00 lakh is set apart.		1	10.89	Assistance to Kerala State Warehousing Corporation for construction of Godown cum Agriculture Complex		10.89		10.8900		2024-25	
		Total		1	10.89					10.8900			
27	Kerala State Warehousing Corporation – Computerization			10				5		5.0000		2024-25	
		Total		10	0					5.0000			

1	2	3	4			5			6		7	8	9
28	Kerala State Warehousing Corporation – Loans			0	311.47			311.47		311.4668		2024-25	
		Total		0	311.47					311.4668			
29	Rural Infrastructure Development Fund Projects	Development of infrastructure under the funding support from RIDF of NABARD		300	9272.67	Infrastructure development works undertaken for development of padashekarams & farms		9272.67		8550.9222	14 smart Krishi Bhawans included in the scheme to improve the services in Krishi Bhawan. Improves the infrastructure facilities in Dept farms by the enhancement of irrigation facilities and the construction of polyhouses, mist chambers, etc.	2024-25	
		Total		300	9272.67					8550.9222			
30	International Research and Training Centre for Below Sea level Farming, Kuttanad	Popularizing innovative activities, data base generation on pollution and for the capacity building.		30	80			80		80.0000	Supported the activities of IRTCBSF Kuttanad popularised the integrated farming for increased income ,floating raft agriculture,vegetable (amaranthus,brinjal,chilli) cultivation on water hyacinth floats,e-waste to fish programme through Farm clubs,open water cage farming integrated with floating agriculture and for aquatic weed utilization etc, gene bank	2024-25	
		Total		30	80					80.0000			
31	Development of Agriculture sector in Kuttanad	Infrastructure development works in Kuttanad region		2900		Replacement of petty & para with VAF pumps including construction of motor thara & infrastructure development of padashekarams in Kuttanad region		1072.09		1072.0812	The amount was set apart for infrastructure development works of various *padasekharams* of Kuttanad region and supply and installation of 52 vertical axial flow pumps completed.	2024-25	
		Total		2900	0					1072.0812			
32	Development of fruits, flowers and medicinal plants	Development of fruits, flowers and medicinal plants		1892		Distribution of fruit plants	1323402 no.s	535.76469	1319372	344.6751	cut flower cultivation in 11.2 ha ,loose flower cultivation in 40.6 ha and foliage in 0.78 ha.13,19,372 no.s of saplings of fruit plants. 10,72,120 lakh no. of planting materials of medicinal plants produced.	2024-25	

1	2	3	4			5			6		7	8	9
						Formation of fruit clusters	720.22051 ha	228.05768	380.11386 ha	228.0577			
						MIDH additional subsidy	1180 ha	177.63699	1050.2138 ha	0.0000			
						Procurement, trading and processing of jackfruit through VFPCK	435.072 mt	10.8768	435.072 mt	10.8768			
						Committed claims of 2023-24		232.558		232.5515			
						Development of flowers		100	52.58 ha	65.0402			
						Planting material production of Medicinal Plants in farms	10.7212	10.818	10.7212	10.8180			
						Cultivation of medicinal plants in cluster basis	63.93 ha	79.91332	38.002 ha	47.5024			
						Cultivation of medicinal plants in govt. institutions	7.5 ha	3.75	5.27636 ha	2.6382			
		Total		1892	0	Total				942.1599			
33	Office automation and IT infrastructure	To implement e-office in Agriculture department, to develop IT and communication infrastructure, To strengthen IT and e-governance initiatives .		661		Implementation, maintenance and strengthening e-office		76		72.8334	Seamless flow of data from Krishi Bhawan to government level.ICT development activities of KBs transformed to Smart Krishi Bhawan.	2024-25	
						Connectivity to various offices		178		78.6608			
						Procurement of computers, accessories, networking and site preparation		30		12.8868			
						Development of Management Information system		58		28.3149			
						Maintenance and upgradation of ICT infrastructure facilities including video conference/virtual class room		33		10.3867			
						Honorarium to data entry operators		286		379.6382			
		Total		661	0					582.7207			
34	Farmers welfare fund board			200		Initial operational expenses for Farmers welfare fund board		200		200.0000		2024-25	
		Total		200	0					200.0000			
35	Farm Plan based Production programme including pre production support			1000		Farm plan based model demonstration plots		310.89953	10977	310.8995	Farm plan based development programmes have been strengthened. 10977 no.s of demonstration plots have been set up.	2024-25	

1	2	3	4			5			6		7	8	9
						Support to farm plan plots prepared during 2023-24		44.82586	797	44.8259			
						Committed expenditure 2023-24		44.27461	469	44.2746			
		Total		1000	0					400.0000			
36	Scheme on development of production organization & technology support			500							Krishidharsan programme(Karappuram) conducted in Cherthala of Alappuzha district.Distributed 13300 soil health cards to farmers.	2024-25	
						Scheme on development of production organization & technology support		92.5902		92.5902			
						Survey		2.5		1.2783			
						Development of Digital platforms through IT start ups		50		33.8660			
						Karappuram Kazhchakal		0		3.9900			
		Total		500	0					131.7245			
37	Scheme on Supply Chain/Value chain Development and Integration under FPD programme			500				149.4		149.3480		2024-25	
		Total		500	0					149.3480			
38	KERA Project (Kerala Climate Resilient Agri Value Chain Modernization)			10000				10000		615.6990	Resilient commercialization of Kerala's food and agriculture sector for small holder farmers, agri-based Micro, Small, Medium enterprises (MSMEs), Farmer Producer Organisations (FPOs) and Start-ups thereby invigorating local economic development	2024-25	
		Total		10000	0					615.6990			
39	Karshika vivara sanketham			0	144.9			144.9		72.1500		2024-25	
		Total		0	144.9					72.1500			
	Total (State Plan)	Total State Schemes		61621						38192.8600			

1	2	3	4			5			6		7	8	9
II	Centrally Sponsored Schemes-Umbrella Scheme on Krishi Unnathi Yojana & other CSS (State and Central Share)										Under RKVY DPR programm , funds were releaased for various infrastructural works o padasekarams and departmental far conflict ms, construction of various technical measures to prevent crop loss due to human wild life conflict, micro irrigation done under PDMC in an area of 83.414 ha .145 farm machinary banks established under SMAM .164 nos of BPKP clusters formed promoting Bharathiya Prakirthi krishi Padhathi .		
1	Sub Mission on Agricultural Extension(SMAE)			2500				2278.51		2180.5900		2024-25	
2	Krishi Unnathi Yojana			2563.6162				5766.71		2565.9800		2024-25	
3	Mission on Integrated Development of Horticulture(MIDH)			4173.02				3714.67293		2937.1788		2024-25	
4	Sub Mission on Agricultural Mechanisation(SMAM)			6225.01				6225		5595.5800		2024-25	
5	Rashtriya Krishi Vikas Yojana (RKVY)			4290.85				3596.35		3425.9400		2024-25	
6	Coconut Development Board			63.99				63.98		63.9800		2024-25	
7	Pradhan Mantri Krishi Sinchayee Yojana(PDMC)			523.36				305.67		299.2200		2024-25	
8	National Food Security Mission-Paddy			32.08				23.05		16.5600		2024-25	
9	National Food Security Mission-Pulses			9.64				7.13		4.0500		2024-25	
10	National Food Security Mission-Nutri cereals			16.01				11.48		0.9600		2024-25	
11	Bharatiya Prakritik Krishi Paddhati (BPKP)			771.68				771.68		707.9000		2024-25	

1	2	3	4			5			6		7	8	9
12	Soil health & Fertility			408.3321				405.03		375.1903		2024-25	
13	Rainfed area development			321.7				321.68		265.4200		2024-25	
14	Sub Mission on Agroforestry (SMAF)			51.69				51.69		50.0000		2024-25	
15	National Mission on Edible Oils(NMEO)			811.47				811.49		388.1300		2024-25	
16	Digital crop survey			430.2				430.01		387.6900		2024-25	
	Total CSS			23192.65	0					19264.3691			
	Total State (including state share of CSS)			84813.65						57457.2291			
NON PLAN													
1	Free Supply of Electricity to Small and marginal Farmers	To provide free electricity or power tariff exemption to paddy farmers irrespective of area of cultivation and to others up to 2 ha.	3692					3692		2658.22	Provided irrigation facility to farmers	2024-25	
2	Paddy Production Bonus	To sustain paddy cultivation and to retain paddy farmers in the rice sector	0.01					0		0	Prevented the shift in cropping from paddy to other crops ,to some extend by supporting paddy farmers.	2024-25	
3	Rubber Production Incentive Scheme	To support rubber growers	50000					40000		6000	Support to rubber farmers. Difference in support price of rubber and price of rubber on date is credited to farmers account	2024-25	
4	Other Non Plan recurring & non recurring administrative purpose		71088.96					68958.61		67641.92			
	Total		124780.09					112650.61		76300.14			

ANNEXURE - II

TRENDS IN EXPENDITURE VIZ-A-VIZ BUDGET ESTIMATES/REVISED ESTIMATES/ACTUAL EXPENDITURE IN RECENT YEARS OF PLAN SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
A)	AGRICULTURE-STATE PLAN SCHEMES											
1	Farm Plan Based Production Programme including pre-production support	2401-00-104-67	1200	1200	1000	1000	1200	780	400	663.11963	763.8749	399.99998
2	Scheme on Development of Production Organisations and Technology Support	2401-00-109-56	900	650	500	500	900	549.22	131.8	252.28019	351.06221	131.72446
3	Scheme on Supply Chain/Value chain Development and Integration under FPD programme	2401-00-111-97	800	500	500	500	800	302.26	149.4	244.69075	176.65204	149.34796
4	Development of crops through Integrated Farming System Approach	2401-00-102-73	250	0	0	0	250	0	0	150.5	0	0
5	Rice Development	2401-00-102-90	7600	9510	9360	9360	6547.05	6233.65	5228.5	4891.8129	5700.6625	5228.49558
6	Coconut Development	2401-00-103-87	7390	6895	6500	7300	6390	5261.86	3250	4795.4805	3974.1631	3249.86854
7	Crop diversification, Intensification and Introduction	2401-00-102-73	0	300	0	0	0	237.84	0	0	186.30404	0
		2401-00-103-75	0	0	300	350	0	0	120	0	0	120
8	Production & Distribution of Quality Planting materials	2401-00-104-91	1425	1425	1275	1275	1404.82	1330.15	1070	840.68707	763.6842	1068.91526
		4401-00-104-98	300	300	150	150	300	200	150	177.17553	113.46958	134.09066
9	Modernization of Departmental laboratories	2401-00-105-86	400	400	400	400	400	372.63	200	268.19418	231.92497	199.81486

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
10	Organic farming & Good Agricultural Practices	2401-00-105-85	600	600	600	600	600.01	390	300	380	344.5812	299.55908
11	Crop health management	2401-00-107-78	900	1300	1300	1300	900	1161.61	1056.5	816.65176	741.77557	1056.49497
12	Development of Spices	2401-00-108-59	360	460	460	760	360	374.5	230	233.94385	298.93888	230
13	Krishi Samrudhi	2401-00-104-66	0	0	0	1	0	0	0	0	0	0
14	Farm Information and Communication	2401-00-109-84	600	600	400	400	600	463.58	200	389.13215	378.84803	199.98538
15	Strengthening of Agricultural Extension	2401-00-109-80	2828	3028	2503	1489	2361.34	2143	1126	1560.8988	1566.9747	1069.10107
16	Farmers welfare fund board	2401-00-109-76	100	100	200	200	100	100	200	100	100	200
17	ATMA call centre (One time ACA)	2401-00-109-73	0	0	0	0	0	74.25	144.9	0	48.2625	72.15
18	Crop Insurance	2401-00-110-99	0	3000	0	0	0	0	0	0	0	0
	Re structured State Crop Insurance	2401-00-110-82	3000	0	3314	3314	4000	3000	3314	3999.6257	1943.0383	3313.99211

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
19	Agro Service Centres	2401-00-113-83	1181	1181	895	900	1165.66	1124.07	453	820.3024	753.63981	446.47628
		4401-00-113-98	800	800	800	100	800.01	185.06	364.63	284.75837	129.98841	346.45338
20	Hi-tech Agriculture	2401-00-113-82	0	0	0	0	49.74	0	0	47.27205	0	0
21	Vegetable Development	2401-00-119-85	6220	7045	6045	6045	6220	4919.4	3059.148	4037.1131	4501.2482	3059.14813
		2401-00-119-81	1500	2300	1800	1800	975	1790	900	975	1495	900
22	Contingency Programme to meet Natural Calamities and Pest & Disease Endemic	2401-00-800-91	750	750	750	750	750	750	525	690.61662	394.3003	524.98796
23	Soil Health management and Productivity Improvement	2401-00-800-28	2210	550	550	3210	1878.39061	379.96	250	1858.6652	348.71067	249.99264
24	Kerala State Horticultural Products Development Corporation Ltd.(Investments)	4401-00-190-97	100	100	0	0	100	65	0	65	65	0
25	Human Resource Development	2415-01-277-98	335	335	335	335	335	249.16	168	203.78453	216.12423	156.59611
26	SUPPORT FOR MARKETING OF AGRICULTURAL PRODUCE											

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
i.	Market Intervention Support for Price Stabilization	2435-01-101-85	2200	2825	2150	2150	2614.96	2755.38	2038	2614.9523	2108.3438	2037.72184
ii.	Market Development	2435-01-800-99	1520	1290	1190	1190	1520.01	878.42	582.8	791.50859	688.72682	582.5
27	Post harvest management & Value addition	2435-01-800-94	2020	2000	800	800	2020.01	1851.23	400	972.02718	1131.0543	399.99999
28	ASSISTANCE TO KERALA STATE WAREHOUSING CORPORATION											
i.	Kerala State Warehousing Corporation – share participation	4408-02-190-99	25	0	0	0	25	29.9	0	15.75	4.9	0
ii.	Kerala State Warehousing Corporation – construction of godown	4408-02-101-98	100	100	1	1	100	53	10.89	49.15	53	10.89
iii.	Kerala State Warehousing Corporation – Computerization	2408-02-190-98	10	10	10	10	10	10	5	6.8	5.3	5
29	Rural Infrastructure Development Fund Projects (RIDF)	4435-01-101-97	1000	1000	300	300	5762.95	3526.476	9272.67	4482.5014	3402.088	8550.92223
30	NABARD RIDF-SHM	6401-00-119-95	0	0	0	0	121.01	0	0	121.01	0	0
31	International Research &Training Centre for Below Sea level farming (IRTCBSF), Kuttanad	2415-01-004-88	25	25	30	30	75	61	80	75	61	80
32	Kerala Climate Resilient Agri Value chain Modernization Project-KERA (New Project)	2401-00-111-95-01	0	0	10000	10000	0	0	10000	0	0	615.69904

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
33	Development of fruits, flowers & medicinal plants	2401-00-119-79	1892	1892	1892	1892	1892	1848.89	946	1486.4462	1201.6544	942.15985
34	Loans to Kerala State Warehousing Corporation for the construction of godowns under RIDF	6408-02-190-98	0	0	0	0	925.52	0	311.47	712.51048	0	311.4668
35	RAD	2401-00-104-79(03)	0	0	0	0	0	21.6	0	0	14.01	0
36	Development of Agriculture sector in Kuttanad	2401-00-119-78	1700	1700	2900	700	1700.01	1697.91	1072.09	822.2552	1001.6296	1072.0812
37	Development of Agriculture sector in Kuttanad (RIDF)	2401-00-119-76	0	0	700	700	0	0	0		0	0
38	Office Automation and IT infrastructure	2401-00-001-86	815	575	661	759	815	531.31	583.28	339.34412	321.32836	582.72071
39	Krishi padasala – Approach to AEU based cultivation	2401-00-109-60	100	0	0	0	100	0	0	61.00815	0	0
40	Punarjani – Restoration of agricultural sector in post flood scenario	4401-00-800-94	185		0		185			120.2	0	0
41	Kerala Farm Fresh Pazham Pachakkari Base Price (New)	2401-00-119-77	1405	0	50	50	983.96	69.62	25	145.15724	0	24.9996
42	Green Coconut Procurement through VFPCK	2435-01-101-73	0	0	1000	1000	0	0	138	0	0	138

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
43	Assistance to KAMCO	6401-00-190-92	0	0	0	0	0	0	0	0	0	0
		4401-00-190-86	0	0	0	0	500	0	0	500.01	0	0
44	Support to Coconut Development Corporation		0	0	0	0	0	0	63.01	0	0	31.505
	Total (State)		**54746**	**54746**	**61621**	**61621**	**58737.45061**	**45771.936**	**48519.088**	**42062.336**	**35581.264**	**38192.86067**
B)	CENTRALLY SPONSORED SCHEMES											
1	Umbrella Scheme on Krishi Unnathi Yojana & other CSS (60% Central share)											
	Umbrella Gen-C	2401-109-65-01	2670	2670	2670	2670	0.88	2613.78	2673.53	0	0	22.8162
	Umbrella Gen-S	2401-109-65-02	1780	1780	1780	1780	5676.59985	2742.63	2543.178	5676.5835	2742.6262	2540.80216
	UmbrellaSC-C	2401-789-86-01	300	300	300	300	0	300	300	0	0	0
	UmbrellaSC-S	2401-789-86-02	200	200	200	200	199.33	162.52	200	0	0	0
	Umbrella TSP-C	2401-796-87-01	30	30	30	30	0.89	30	30	0	0	0
	Umbrella TSP-S	2401-796-87-02	20	20	20	20	19.92667	20	20	0	0	0
2	Mission on Integrated Development of Horticulture(MIDH)											
	MIDH Gen-C	2401-109-57-01	1602	1602	1602	1602	1869	1803	894.3	1869	1803	894.3
	MIDH Gen-S	2401-109-57-02	1068	1068	1068	1068	1245.99	1202.01	2832.12	1245.99	1201.9903	1847.72977

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
	MIDH SC-C	2401-789-77-01	180	180	180	180	210	190	91	210	190	91
	MIDH SC-S	2401-789-77-02	120	120	120	120	140.01	126.67	288.44	140.01	126.67	72.412
	MIDH TSP-C	2401-796-76-01	18	18	18	18	21	26	14.7	21	26	14.7
	MIDH TSP-S	2401-796-76-02	12	12	12	12	14.01	17.34	52.46	14.01	11.00333	17.03705
3	Sub Mission on Agricultural Mechanisation(SMAM)											
	SMAM Gen-C	2401-109-58-01	3738	3738	2670	2670	6413.58	3738	1072	6413.58	895	1072
	SMAM Gen-S	2401-109-58-02	2492	2492	1780	1780	4275.72	2492	3631.34	4275.72	596.67	3434.78793
	SMAM SC-C	2401-789-78-01	420	420	300	300	1383	420	406	1383	91	406
	SMAM SC-S	2401-789-78-02	280	280	200	200	922.01	280	594	922.00333	60.67	366.88183
	SMAM TSP-C	2401-796-77-01	42	42	30	30	741	42	119	741	14	119
	SMAM TSP-S	2401-796-77-02	28	28	20	20	494.01	28	402.67	494.00333	9.33	171.9221
4	Rashtriya Krishi Vikas Yojana (RKVY)											
	RKVY Gen-C	2401-109-59-01	4272	4272	2002.5	2002.5	3484.42	4272	627	1196	2270	627
	RKVY Gen-S	2401-109-59-02	2848	2848	1335	1335	2848	2848	2710.5	896.46	1513.33	1911.01184
	RKVY SCP-C	2401-789-79-01	480	480	225	225	602	480	294	602	279	294

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
	RKVY SCP-S	2401-789-79-02	320	320	150	150	401.33	320	369.34	401.33	186	235.04367
	RKVY TSP-C	2401-796-78-01	48	48	22.5	22.5	116	48	70	116	45	70
	RKVY TSP-S	2401-796-78-02	32	32	15	15	76.48	32	220.01	76.48	30	130.02145
5	Sub Mission on Agricultural Extension(SMAE)											
	ATMA Gen-C	2401-109-64-01	1495.2	1495.2	1335	1335	1491.36	1495.2	735.47	1231.04	730.845	735.47
	ATMA Gen-S	2401-109-64-02	996.8	996.8	890	890	996.8	996.8	1489.53	820.68	487.23	1234.57678
	ATMA SC-C	2401-789-80-01	168	168	150	150	168	168	74.83	125.32	74.3925	74.83
	ATMA SC-S	2401-789-80-02	112	112	100	100	112	112	175.17	83.56	49.59567	113.42667
	ATMA TSP-C	2401-796-79-01	16.8	16.8	15	15	20.64	16.8	8.13	20.64	16.35	8.13
	ATMA-TSP-S	2401-796-79-02	11.2	11.2	10	10	13.76	11.2	16.87	13.76	10.9	14.16
6	Coconut Development Board											
	CDB RCN	2401-103-76-02	0	0	0	0	0	0	0	0	0	0
	CDB-ERCN-G-S	2401-103-74-01	0	0	0	0	52.28	0	47.87	47.69766	0	47.86447
	CDB-ERCN-S-S	2401-789-71-01	0	0	0	0	11.3	0	10.62	10.30956	0	10.62
	CDB-ERCN-T-S	2401-796-70-01	0	0	0	0	0.43	0	5.5	0.38319	0	5.5

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
7	Pradhan Mantri Krishi Sinchayee Yojana(PDMC)											
	PMKSY Gen C	2401-102-76-01	0	0	0	0	0	18	123	0	18	123
	PMKSY Gen S	2401-102-76-01	0	0	0	0	0	12	287	0	12	108.83661
	PMKSY SC C	2401-789-82-01	0	0	0	0	0	2	26	0	2	26
	PMKSY SC S	2401-789-82-01	0	0	0	0	0	1.34	40.68	0	1.34	17.33333
	PMKSY TSP C	2401-796-81-01	0	0	0	0	0	0	14	0	0	14
	PMKSY TSP S	2401-796-81-02	0	0	0	0	0	0	32.68	0	0	10.04575
8	National Food Security Mission-Paddy											
	NFSM-R-Gen-C	2401-102-75-01	0	0	0	0	7.17	0	8.06	7.17	0	0
	NFSM-R-Gen-S	2401-102-75-02	0	0	0	0	4.78	0	20.62	4.78	0	14.87684
	NFSM-R-SCP-C	2401-789-76-01	0	0	0	0	0.79	0	0.82	0.79	0	0
	NFSM-R-SCP-S	2401-789-76-02	0	0	0	0	0.53	0	2.1	0.53	0	1.36559
	NFSM-R-TSP-C	2401-796-75-01	0	0	0	0	0.09	0	0.14	0.09	0	0
	NFSM-R-TSP-S	2401-796-75-02	0	0	0	0	0.06	0	0.34	0.06	0	0.3175
9	National Food Security Mission-Pulses											

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
	NFSM-P-Gen-C	2401-102-74-01	0	0	0	0	1.95	0	2.24	1.95	0	0
	NFSM-P-Gen-S	2401-102-74-02	0	0	0	0	1.3	0	6.38	1.3	0	3.67
	NFSM-P-SCP-C	2401-789-75-01	0	0	0	0	0.21	0	0.21	0.21	0	0
	NFSM-P-SCP-S	2401-789-75-02	0	0	0	0	0.14	0	0.65	0.14	0	0.33
	NFSM-P-TSP-C	2401-796-74-01	0	0	0	0	0.02	0	0.06	0.02	0	0
	NFSM-P-TSP-S	2401-796-74-02	0	0	0	0	0.02	0	0.1	0.02	0	0.05
10	National Food Security Mission-Nutri cereals											
	NFSM-M-Gen-C	2401-102-72-01	0	0	0	0	0	0	4.02	0	0	0
	NFSM-M-Gen-S	2401-102-72-02	0	0	0	0	0	0	10.27	0	0	0.96
	NFSM-M-SCP-C	2401-789-69-01	0	0	0	0	0	0	0.38	0	0	0
	NFSM-M-SCP-S	2401-789-69-02	0	0	0	0	0	0	1.05	0	0	0
	NFSM-M-TSP-C	2401-796-68-01	0	0	0	0	0	0	0.12	0	0	0
	NFSM-M-TSP-S	2401-796-68-02	0	0	0	0	0	0	0.17	0	0	0
11	Bharatiya Prakritik Krishi Paddhati (BPKP)											
	BPKP-Gen-C	2401-104-72-01	0	0	0	0	556.497	984.37	160	556.497	984.37	160

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
	BPKP-Gen-S	2401-104-72-02	0	0	0	0	370.998	656.25	373.34	370.998	656.25	361.57322
	BPKP-SCP-C	2401-789-83-01	0	0	0	0	30.9165	54.69	89	30.9165	54.69	89
	BPKP-SCP-S	2401-789-83-02	0	0	0	0	20.611	36.46	89.34	20.611	36.46	66.22624
	BPKP-TSP-C	2401-796-83-01	0	0	0	0	30.9165	54.69	18	30.9165	54.69	18
	BPKP-TSP-S	2401-796-83-02	0	0	0	0	20.611	36.46	42	20.611	36.46	12.752
12	Soil health & Fertility											
	SHC-Gen-C	2401-104-70-01	0	0	0	0	0	0	78	0	0	78
	SHC-Gen-S	2401-104-70-02	0	0	0	0	0	0	245.34	0	0	236.17297
	SHC-SCP-C	2401-789-92-01	0	0	0	0	0	0	15	0	0	15
	SHC-SCP-S	2401-789-92-02	0	0	0	0	0	0	31.68	0	0	29.78024
	SHC-TSP-C	2401-796-92-01	0	0	0	0	0	0	8	0	0	8
	SHC-TSP-S	2401-796-92-02	0	0	0	0	0	0	27.01	0	0	6.38833
13	Rainfed area development											
	RAD-Gen-C	2401-104-69-01	0	0	0	0	44.7	0	62	44.7	0	62
	RAD-Gen-S	2401-104-69-02	0	0	0	0	29.8	0	194.68	29.8	0	163.13434

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
	RAD-SCP-C	2401-789-74-01	0	0	0	0	4.55	0	12	4.55	0	12
	RAD-SCP-S	2401-789-74-02	0	0	0	0	3.04	0	24.68	3.03333	0	12.86345
	RAD-TSP-C	2401-796-73-01	0	0	0	0	0.75	0	7	0.75	0	7
	RAD-TSP-S	2401-796-73-02	0	0	0	0	0.5	0	21.34	0.5	0	7.52307
	RAD Committed	2401-104-79-03	0	0	0	0	0	21.6	0	0	14.01	**0**
14	Sub Mission on Agroforestry (SMAF)											
	SMAF-Gen-C	2401-104-68-01	0	0	0	0	0	0	10	0	0	10
	SMAF-Gen-S	2401-104-68-02	0	0	0	0	0	0	31.67	0	0	30.35232
	SMAF-SCP-C	2401-789-73-01	0	0	0	0	0	0	1	0	0	1
	SMAF-SCP-S	2401-789-73-02	0	0	0	0	0	0	4.01	0	0	3.82326
	SMAF-TSP-C	2401-796-72-01	0	0	0	0	0	0	1	0	0	1
	SMAF-TSP-S	2401-796-72-02	0	0	0	0	0	0	4.01	0	0	3.82325
15	National Mission on Edible Oils (NMEO)											
	NMEO-Gen-C	2401-114-97-01	0	0	0	0	0	0	208.22	0	0	208.22
	NMEO-Gen-S	2401-114-97-02	0	0	0	0	85.38	0	517.49	85.38	0	138.81333

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
	NMEO-SCP-C	2401-789-72-01	0	0	0	0	8.7	0	21.22	8.7	0	21.22
	NMEO-SCP-S	2401-789-72-02	0	0	0	0	1.44	0	52.67	1.44	0	14.14333
	NMEO-TSP-C	2401-796-71-01	0	0	0	0	0	0	3.44	0	0	3.44
	NMEO-TSP-S	2401-796-71-02	**0**	0	0	0	0	0	8.45	0	0	2.29667
16	Digital crop survey											
	Digital Crop survey	2401-111-96-01	0	0	0	0	0	45.53	68	0	45.53	68
	Digital Crop survey	2401-111-96-02	0	0	0	0	0	30.35	316.68	0	30.35	301.51767
	Digital Crop survey	2401-789-70-01	0	0	0	0	0	0	6.9	0	0	6.9
	Digital Crop survey	2401-789-70-02	0	0	0	0	0	0	32.2	0	0	9.43164
	Digital Crop survey	2401-796-69-01	0	0	0	0	0	0	1.1	0	0	1.1
	Digital Crop survey	2401-796-69-02	0	0	0	0	0	0	5.14	0	0	0.73782
17	National biogas development project	2810-00-105-99	150	150	0	0	150	150	0	0	0	0
	Total (Central)		25950	25950	23192.65	23192.65	35398.22652	29137.69	24784.13	30274.024	15392.74	19264.37
	TOTAL (State and Central)		**80696**	**80696**	**84813.65**	**84813.65**	**94135.67713**	**74909.626**	**73303.218**	**72336.36**	**50974.004**	**57457.23067**

Sl. No.	Name of the Scheme/Programme	Major head	Budget Estimate				Revised Budget			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
C)	NON-PLAN SCHEMES											
1	Free Electricity											
	Free Supply of Electricity to Small and marginal Farmers	2401-00-115-99	3692	3692	3692	3692	3692	3692	3692	2366.3	2328.53	2658.22
2	Paddy Production Bonus	2401-00-191-50 2401-00-192-50 2401-00-198-50	0.01	0.01	0.01	1368.5	0.01	0.01	0.01	0	0	0
3	Rubber Production Incentive scheme	2435-01-101-80	50000	50150.84	50000	50000	50000	50000	40000	4000	18000	6000
4	Other Non Plan recurring & non recurring administrative purpose	Various head of accounts	67777.99	66876.93	71088.96	71088.96	67777.99	67209.91	68964.18	68033.67	65381.11	67641.92
	Total (Non-Plan)		**121470**	**120719.78**	**124780.97**	**126149.46**	**121470**	**120901.92**	**112656.19**	**74399.97**	**85709.64**	**76301.16**

FORMAT OF TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2024-25

Annexure I

VFPCK

Sl.No.	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/Physical Outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
1	Vegetable Development Support to VFPCK	Give support for vegetable cultivation under support for increasing the vegetable area and production, sustain cultivation of vegetables in existing areas,extension services& create awareness through trainings and study visits, credit interest subvention support, Hybridization trials Export promotion support etc	42.67lakhs	1800 lakhs			Promoting cultivation of vegetables under support for increasing productivity. Awareness creation on vegetable production, Technology development and dissemination through trainings.Development and stabilization of farmer markets, Hybridization trials Export oriented cultivation.	Farmers-3000 SHGs-132 Cultivation of 1440ha. of new area under vegetables and maintain existing area. Credit-154.65 crores seminars - 14 Export oriented area 135 ha Development and stabilization support to farmer markets	900 lakh including Resumed refund	2699 new farmers enrolled as members.61 SHGs formed, 17212 ha of vegetables and 16134 ha.of banana cultivated by VFPCK Farmers. 2940 soil health cards.Rs.136.5 crore distributed as loan to farmerswith 2% interest subvention Development and stabilization of farmer markets-3% of turnover as price diferential, climate resilient agriculture -208 paduthakulam,107.45ha hydrogel supply to counter drought ,13.5 lakh free seedling distribution Hybridization trials, Export oriented cultivationin 135 ha.	900 lakh	Strengthening of SHGs, encouraging farmers and providing climate resilient support for crop production, Credit and insurance support, Awareness creation for better understanding of latest technical advances, Successful hybrization trials to produce hybrid seeds of vegetables.Marketing support in the form of stabilization support. Produce export oriented produce for domestic and international market. .30 MT produce exported to kuwait, qatar,Dubai and other GCC countries.	2024-25	
2	Production and distribution of Good Quality Planting Materials	Supply good quality parent seed materials to seed growers, strengthening and up-gradation of seed sub centres for processing of seeds, packaging and distribution of seeds, production and distribution of Tissue Culture banana plantlets, production of fruit plant grafts etc.		100.00 lakh			Support for planting material production and distribution through Seed Processing Plant, Support for planting material supply from other units of VFPCK, Support for planting material production and distribution units in at Ernakulam, kasargode and Trivandrum	Production and distribution of 120 mt. of vegetable seeds, 5 lakh TC Banana, 55 lakh vegetable seedlings and 8 lakh fruit grafts. 1000kg mushroom spawn packets production and distribution	Rs 45 lakh	Produced and distributed 24.5 MT of vegetable seeds ,distributed 1.83 Lakh TC Banana,81.35 lakh vegetable seedlings and 5.7 lakh fruit grafts. 3881 mushroom spawn packets produced and distributed .hybridization trials for hybrid seed production under guidance of KAU	45 lakh including Resumed refund	Able to make available quality seeds and planting materials at the appropriate time in adequate amount at the needed location.	2024-26	

Annexure I

VFPCK

Sl.No.	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/Physical Outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
3	Market Development of VFPCK	Enhance trading of fruits and vegetables, better price for farmer produce, strengthen the activities of existing 296 markets, initiate new markets in production sites, initiate new collection centres, provide intervention supports at the time of price fall, establish retail chain of fresh fruits and vegetables, strengthen input centres.		500 lakhs			Facilitating Trading of fruits and vegetables.Onasamrudhi and vishu Retail outlets organised by VFPCK.	Marketing sales promotion incentive to 15000MT .	168.35184 lakh including elams & Resumed	Facilitating Trading of fruits and vegetables.86283mt fruits & vegetables worth 295 crores were traded through these SKSs. Onasamrudhi and vishu Retail outlets were organised by VFPCK. 160 Onasamrudhi Retail outlets were organised by VFPCK. 30 MT produce exported to kuwait, qatar,Dubai and other GCC countries.	168.35184lakhs	Ensured reasonable price for the farmers produce.Could intervene at the time of price rise during festival season. Marketed the produce of farmers during the period of market glut thus assuring premium price.3% Development and stabilization support to 95 vipanis.	2024-25	
4	Organic Farming and Good agricultural practices	Promotion of GAP and Organic produce,Promotion and popularization of indegenous seeds,Marketing support for organic produce through ecoshops. Promoting Bee keeping to increase pollination and productivity		75.00 lakh			Promotion of GAP and Organic produce,Promotion and popularization of indegenous seeds,Marketing support for organic produce through ecoshops. Promoting Bee keeping to increase pollination and productivity		Resumed - 16.26137 lakh	Promotion and popularization of indegenous seeds,. Promoting Bee keeping to increase pollination and productivity (committed expense)	16.26137lakh	Promotion and popularization of indegenous seeds,Promoting Bee keeping to increase pollination and productivity (committed expense)	2024-25	
5	Development of fruits -Jackfruit	Establishment of jackfruit trading center,valueaddition and processing units,marketing of raw and processed jackfruit		25lakhs			Promotion and procurement of jackfruit in all districts and its value addition	Promotion and procurement of jackfruit @ 2.50/Kg in all districts and its value addition	10.8768 lakhs including elams & Resumed	Promotion and procurement of 400 MT (2024-25) & 35.072 MT (2023-24) jackfruit in all districts and its value addition benefiting 803 farmers	10.8768 lakh	Promotion and procurement of jackfruit in all districts and its value addition	2024-25	
6	Market intervention support	Market intervention to regulate retail prices during glut & festive seasons .		100 lakhs			Market intervention to regulate retail prices during glut & festive seasons .	160 Onam outlet conducted	104.18 lakhs	160 Onam outlet conducted	90.21 lakhs	Market intervention to regulate retail prices during glut & festive seasons .	2024-25	

Annexure I

VFPCK

Sl.No.	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/Physical Outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/ Risk factors
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	Financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
7	Assistance to VFPCK for supporting FPO	Formation of FPO and facilitation for entrepreunial development and statutory compliances					Facilitation of 41 FPO and statutory compliances	Facilitation of 41 FPO and statutory compliances, Equity fund	14.80116 lakhs Resumed refund	Facilitation of 41 FPO. Equity fund	Rs 14.80116 lakhs	Facilitation of 41 FPO . Equity fund	2024-25	
8	Green coconut procurement through VFPCK	Procurement of Green coconut from farmers and supply of Copra toNAFED		1000 lakhs			Procurement of Green coconut from farmers and supply of Copra toNAFED	Procurement of Green coconut from farmers and supply of Copra toNAFED	138 lakhs	Procuremnet of 2949.7998 MT Green coconut from 5854 farmers and supply of 796.4MT Copra toNAFED	138 lakhs	Procuremnet of 2949.7998 MT Green coconut from 5854 farmers and supply of 796.4MT Copra toNAFED	2024-25	
9	NonPlan Budget		42.67 lakhs	3500 lakhs							1325.91 lakhs			

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

Annexure II

VFPCK

Sl.No.	Scheme/ programme	Major Head	Budget estimates				Revised estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
1	2	3	4	5	6	7	8	9	10	11	13	
1	Vegetable Deveploment Support to VFPCK	2401-00-119-81(P)	1500	2300	1800	1800				824.156	1424.04	900
2	Market Development of VFPCK	2435--01-800-99(P)	500	500.00	500.00	500.00				310.001	238.04	168.3518
3	Production and supply of quality planting materials	2401-00-104-91 (P)	100	100	100	100				50	44.91	45
4	Development of fruits -Jackfruit	2401-00-119-79 (P)	25	25	25	25				6.34	3.66	10.8768
6	Organic Farming and Good agricultural practices	2401-00-105-85 (P)	75	75	75					55.5	16.73	16.26137
7	Market intervention support for Price stabilization	2435-01-101-85 (Plan)	100	104						100		90.21
8	Assistance to VFPCK for Supporting FPOs (New)	2435-01-800-94(Plan)	300							21.72	81.678	14.80116
9	Green coconut procurement through VFPCK	2435-01-101-73 (P)			1000	1000						138
Sub Total			**2600**	**3104**	**3500**	**3425**				**1367.72**	**1809.058**	**1383.501**
10	Non Plan Budget	2401-00-119-82-NP-31	32.11	32.75	33.57	33.57				20	24.56252	33.57
		2401-00-119-82-NP-36	9.1	9.1	9.1	9.1				5	6.82498	9.1
Sub Total			**41.21**	**41.85**	**42.67**	**42.67**				**25**	**31.3875**	**42.67**
Grand Total			**2641.21**	**3145.85**	**3542.67**	**3467.67**				**1392.72**	**1840.4455**	**1426.171**

ANNEXURE I

FORMAT OF TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2024-25

KLDC

Rs. in Lakh

Sl.No	Name of Scheme/Programme	Objective /Outcome	Outlay 2024-25				Quantifiable Deliverable/ Physical outputs during the year	Target fixed		Target achieved		Projected Outcome	Period of implementation	Remarks/ Risk factor
			Non-Plan (Budget)	Plan (Budget)	Complementary Extra Budgetary Resources	Central Assistance if any		Physical	Financial	Physical	financial			
1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
1		Infrastructural Development Activities of padasekharam in kole areas.		3000	Nil	Nil		Infrastructural developments Phase I-completed, Phase II-completed and Phase III 100%		Infrastructural developments of kolepadasekharam Phase I-100% completed &Phase II-100% and phase III- 10% completed.	3913.69107	By the implementation of the project the paddy production will be raised existing 3 to 4 tonne/ ha to 7 to 8 tonne/ ha and it is benefitted to 14170 ha paddy field and 25000 farmers.		completed
	RIDF SCHEME XXII TO XXX 4402-00-800-68(PV)	Infrastructure development activities & Renovation of ponds.			Nil	Nil		Infrastructural developments of padasekharam&Renovation of ponds-		completed		By the implementation of this scheme paddy production can be raised, and ground water table will be raised in near by area. .	completed	
		Infrastructure development activities & Renovation of ponds			Nil	Nil		Infrastructural developments of padasekharam&Renovation of ponds		100%		Paddy production increased,water table raised near by area by renovating of ponds.	Out of 5 works all works are completed	
									3913.69107					
		Infrastructure development activities & Renovation of ponds			Nil	NIl		Infrastructural developments of padasekharam&Renovation of ponds		100%		Infrastructural developments of padasekharam&Renovation of ponds and Construction of Tissue culture lab works 3 Nos., Construction of Centralozed Agriculture Complex	Out of 9 works,all works are completed	
	RIDF SCHEME XXII TO XXX 4402-00-800-68(PV)	Infrastructure development activities & Renovation of ponds						Infrastructural developments of padasekharam&Renovation of ponds and Construction of Tissue culture lab works 3 Nos.		30%			Out of 22 works, 15 works are completed and balance works are in progress	

1	2	3	4(i)	4(ii)	4(iii)	4(iv)	5	6		7		8	9	10
2	Renovation of Ponds in Thiruvananthapuram, Trissur and kollam District 4402-800-74 (P)	Renovation of ponds		75	Nil	Nil		Renovation of ponds-10Nos	104.3822	9No (100%)	104.3822	After renovating ponds water table will be raised near by area and well recharged.	Out of 10works 9 works are completed and one work of tender procedure ongoing.	
3	One time assistance for renovatin of thdou & padashekarams in various panchayats 4402-00-800-73	Infrastructural development of padasekharams		25				Infrastructure works of padasekharam-3Nos	12.26262	2-(100%)	12.26262	Paddy and vegetable production increased		Out of 3padasekharam related works, 2 work completed and one work of tendr procedure ongoing.
4	Infrastructural Development works of Kuttanad Padashekaram(State Scheme) 4402-00-203-91(06)	Infrastructural development of padasekharams		130				Infrastructural development of padasekharam in kuttanad area-3No	107.17889	2No-100%	107.17889	Paddy and vegetable production increased		Out of 3padasekharam related works, 2 work completed and one work of tendr procedure ongoing.
5	Renovation works of Kadukuzhychira in Moodadi Grama Panchayath in the Koyilandi Constituency 4402-00-800-70	Renovation of ponds		0				Renovation of Pond-1No		60% completed		After renovating ponds water table will be raised near by area and well recharged.		work in progress
6	Renovation of Chathamkulam Pond in Pananchery Grama Panchayat in Ollur Legislative Assembly Constituency	Renovation of ponds		0				Renovation of pond-1No	185.07433	100%	185.07433	After renovating ponds water table will be raised near by area and well recharged.		completed
	Total			3230					4322.58911		4322.58911			

Annexure - II

Trends in Expenditure viz-a-viz Budget Estimates/ Revised Estimate/Actual Expenditure in recent years of PLAN SCHEMES (in lakhs)

KLDC

Sl. No	Scheme/Programme	Major Head of Account	Budget Estimates				Revised Estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
1	Infrastructural Development of Kole wetlands in Thrissur&Malappuram District -RIDF XIX& XX	4402-203-95(P)	1000	1000	3000 (As per GO (Rt) No. 4505/2024/Fin dt 07.06.2024 single H/a allotted for all RIDF projects implemented by KLDC)	2500 (As per GO (Rt) No. 4505/2024/Fin dt 07.06.2024 single H/a allotted for all RIDF projects implemented by KLDC)	1000	1025	3937.98	927.14	1024.95246	3913.69107
2	Drainage & Flood control project under RIDF XVIII	4402-203-93(P)	100	80			100	80		40.63388	0	
3	Drainage & Flood protection project &sahasrasarover in RIDF XIX-	4402-800-79(P)	20	0			20	0		0	0	
4	Renovation of Ponds in Palakkadu District. RIDF XX	4402-203-91(04)(P)	15	0			15	0		3.97	0	
5	SahasraSarover and Infrastructure Development project	4402-800-78(P)	200	0			202.6	0		202.6	0	
6	Drainage & Flood protection project &sahasrasarover in RIDF XXI	4402-00-800-77(P)	500	500			675.41	500		667.65	148.65	
7	Drainage & Flood protection project &sahasrasarover in RIDF XXII	4402-00-800-76(P)	1200	700			1200	1940.69		552.51	1940.67235	

Sl. No	Scheme/Programme	Major Head of Account	Budget Estimates				Revised Estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
8	Drainage & Flood protection project &sahasrasarover in RIDF XXIV	4402-800-75(01)	500	200			500	370.86		271.01	338.7299	
9	Drainage & Flood protection project &sahasrasarover in RIDF XXV	4402-800-75(02)	500	500			1358.71	771.46		1166.31	771.45363	
10	Drainage & Flood protection project &sahasrasarover in RIDF XXVII	4402-00-800-72	50	0			50	0		0		
11	Drainage & Flood protection project &sahasrasarover in RIDF XXVI	4402-800-75(03)	200	200			1452.65	1331.22		818.08	1220.20241	
12	RIDFXXX- Infrastructural development works for padasekharams in punnapra North Panchayath in Alappuzha District	4402-00-800-68 (PV)	0	0			0	0		0	0	
13	Improvements of padasekharams deepening of inner chals of ponnanikole area	4402-203-92(P)	0	0	0		64.05	0		64.05	0	
14	RIDF – Infrastructural development works of various padashekarams in Kainakary in Alappuzha	4402-00-800-71	2000	500	0		2000	500		0		0

Sl. No	Scheme/Programme	Major Head of Account	Budget Estimates				Revised Estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
15	Renovation of ponds in Thiruvananthapuram, Kollam & Trissur districts.	4402-800-74	200	75	75	75	200	77.18	104.39	81.16449	66.1024	104.3822
16	One time assistance for renovatin of thdou & padashekarams in various panchayats	4402-00-800-73	50	25	25	25	50	38.48	25	0	38.47478	12.26262
17	Infrastructural Development works of Kuttanad Padasekharam - (STATE SCHEME	4402-203-91(06)		150	130	130	0	150	130			107.17889
18	Renovation works of Kadukuzhychira in Moodadi Grama Panchayath in the Koyilandi Constituency	4402-00-800-70			0	0		99.36	0		99.35542	0
19	Renovation of Chathamkulam Pond in Pananchery Grama Panchayat in Ollur Legislative Assembly Constituency	4402-800-69(01)			0	0			185.08			185.07433
	TOTAL		6535.00	3930.00	230.00	230.00	8888.42	6884.25	4382.45	4795.12	5648.59	4322.59

Annexure - I

FORMAT OF TABLES IN CHAPTER III OF PERFORMANCE BUDGET 2024-25

Rupees in Lakhs

KAICO

Sl. No.	Name of Scheme	Objectives	Outlay 2024-25				Quantifiable Deliverables/ Physical outputs	Target fixed		Target Achieved		Projected outcomes	Period of implementation	Remarks/Risk factor
			Non Plan Budget	Plan Budget	Complementary Extra Budgetary Resources	Central Assistance if any		physical	Financial	physical	Financial			
1	2	3	4 (i)	4 (ii)	4 (iii)	4 (iv)	5	6		7		8	9	10
1	"Post Harvest Management and Value Addition" Agriculture Department project for renovation of Jackfruit Factory at Mala through the Kerala Agro Industries Corporation	*To increase the income of farmers through value addition of Jack fruit, Tapioca, Banana and nutmeg. * To increase the direct and indirect employment opportunities. * To promote the value addition of agricultural crops. * To promote cottage industries in the sector. *To provide infrastructure facility and incubation centre for farmers and small scale industries.	____	175 lakhs	NIL									Fund is not yet released to corporation

Annexure-II

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

Rupees in lakh

Sl.No	Scheme/ Programme	Major Head	Budget Estimates				Revised Estimates			Actual Expenditure		
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25
1	2	3	4	5	6	7	8	9	10	11	12	13
1	"Post Harvest Management and Value Addition" Agriculture Department project for renovation of Jackfruit Factory at Mala through the Kerala Agro Industries Corporation	2435-01-800-94-00-34-03-p-v	NIL	NIL	Diversification and Augmentation of existing Jackfruit processing plant at Mala.	_____NIL_____						

Annexure-1

FORMAT OF TABLES IN CHAPTER II OF PERFORMANCE BUDGET 2024-25

HORTICORPS

Sl No	Name of Scheme	Objectives	Outlay 2024-25			Quantifiable Deliverables/Physical Outputs	Target Fixed		Target Achieved		(Rupees in Lakh)		
			Non Pan Budget	Plan Budget	Complementary Extra Budgetary Resources		Physical	Financial	Physical	Financial	Projected outcomes	Perief of implementation	Remarks/Risk Factors
1	2	3	4(i)	4 (ii)	4(iii)	5	6		7		8	9	10
1	Market Intervention	To promote farmers Horticorp procures fruits and vegetables from them at 10%above market rate and sell at subsidised rates to the public so as to control market prices during the fesitval seasons		1291.5		1291.09		1291.5		1291.09		2024-25	During the year 2024-25 Government has accorded to administration for Rs.12,91,50,000/- and utilised Rs.12,91,09,202.Balance amount. But at the end of the Financial Year 2023-24 Government have resumed Rs. 40708/-
2	Share Capital-100 Lakhs	Construction of Head Office Building at Anayara			NIL	NIL	NIL		NIL	NIL		2024-25	Previous year resumed amount of Rs.32.5 Lakhs has been released and the same has also been resumed on 31.3.2025

1	2	3	4(i)	4 (ii)	4(iii)	5	6		7		8	9	10
3	Promotion of Apiculture	Construction of traniees hostel at BKC,Mavelikkara, Distribution bee colonies, registration of bee farms at Madhukranthi portal								15.65		2024-25	Previous year resumed amount of Rs.16.21 Lakhs has been received from Gov, out of which Rs.15.65 Lakhs has been utilized. The balance amount has been resumed on 31.3.2025.
4	Cold Chain Munnar	Renovation of existing cold storage and precooling unit at Munnar refer van procurement and distribution of vegetables setting up of cold outlets		50	NIL	50	NIL	50		46.25		2024-25	For implementing the project during 2024-25 an amount of Rs.50 Lakhs has been received from Gov out of which Rs 46.25 Lakhs has been utilized. The Balance amount has been resumed on 31.3.2025

Note:

1 Items in column2 shall be as per Detailed Budget Estimates. Major programmes listed in the Detailed Budget Estimates and Plan write up may be shown separately, will smaller items may be conveniently clubbed

2 In column 5 activities performed to achieve the objectives within the financial outlay me be furnished

Annexure -II

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

HORTICORPS

Rupees in Lakh

Sl No	Scheme/ Programme	Major Head	Budget Estimates				Revised Estimates			Actual Expenditure			Remarks
			2022-23	2023-24	2024-25	2025-26	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	Market intervention	2435-01-101-85 Plan	1500	1374.4	1291.5		1500	1374.4		1500	1374.4	1291.09	
2	Share Capital	4401-00-190-97 Plan	100	100	0	0	100	100	32.5	20	0	0	Government has sanctioned and released Rs. 32.5 Lakhs towards Share Capital to the Corporation for the financial year 2024-25, the same has been resumed on 31/03/2025.
3	Apiculture	2435-01-800-94 Plan	80	0	0	0	80	31	16.21	32.56	7.69	15.65	
4	Cold Chain	2435-01-800-99 Plan	185	185	50	0	185	185	50	0	0	46.25	

GOVERNMENT OF KERALA

PERFORMANCE BUDGET 2024-25

Agriculture Development and Farmers' Welfare Department