

**PROCEEDINGS OF THE DIRECTOR
DIRECTORATE OF AGRICULTURE DEVELOPMENT AND
FARMERS WELFARE DEPARTMENT,
THIRUVANANTHAPURAM
(Present:ANJU KS IAS)**

Sub:- Annual Plan 2023-24 - Scheme on “Production and Distribution of quality planting materials and improvement of Departmental Farms” Working Instructions - issued - regarding.

Read:- G.O(Rt)No.488/2023/AGRI dated Thiruvananthapuram 20.05.2023.

**ORDER NO.ADFW/4963/2023-TH1
Dated.23-06-2023**

One of the most important functions of the Department is providing quality planting materials to the farmers. In order to meet this objective, the Department owns different farms such as special farms, seed farms, coconut nurseries, district agricultural farms etc. It is the right of the farmer to receive quality planting materials in time.

The Government of Kerala have already accorded sanction for implanting the scheme entitled ‘Production and distribution of planting materials and improvement of departmental farms’ with an outlay of Rs. 1525.00 lakh under the Head of Account 2401-00-104-91 (P). The administrative sanction for the scheme was accorded as per Ref. 1 of this circular for an amount of Rs. 1425.00 lakh and the following instructions are issued for the smooth implementation of the scheme.

The instructions and guidelines are to be strictly adhered to and the planting materials produced and distributed from the farms shall be Quality Declared Planting Materials from hence forth.

1. Production of planting materials and seeds (Rs 747 lakhs)

(a). The production of planting materials shall be in accordance with the State targets for the year 2023-24 as per the Annexure I of this circular. This

target is inclusive of the planting material / seed requirement related to implementation of various schemes and requirement from the general public. These targets are fixed as the minimum and all are directed to achieve beyond the limits as prescribed. The Principal Agricultural Officers (PAO) of the district shall allot targets and required funds to the heads of farms as per the Annexure II of this circular.

(b). Based on the targets received, all Heads of farms have to prepare a forecast of activities and expenditure (herein after referred as 'forecast') both for the production as well as scientific management of the existing crops / mother plants and maintenance of the infrastructural facilities available. The forecast shall be an inclusive one covering all aspects related to the use of inputs as well as labour requirement. Transferred farms shall indicate the source of the funds also. All scientific practices are to be followed and the planting materials shall be free from pest, diseases and the like. Necessary scientific crop management practices are to be strictly followed for all types of crop related activities in the departmental farms.

(c). The forecast of farms shall be scrutinized by the respective Principal Agricultural Officers and approved. A copy of the approved forecast shall be forwarded to the undersigned not later than 30-06-2023. The basic format of forecast is given along with this circular as appendix I.

(d). The seed farms of the state shall concentrate on the production of certified paddy seeds, vegetable seeds, pulses and millets. However, as per the direction of the Department considering the priority for implementing the Government policies other planting materials shall also be produced and necessary infrastructure facilities shall also be developed.

(e). The coconut nurseries shall produce and distribute coconut seedlings of different promising varieties as per the working instructions issued under the Coconut Council programme " Coconut seednut production & coconut seedling production". However, as per the direction of the Department for implementing Government policies , other planting materials shall also be

produced and necessary infrastructure facilities shall be developed , utilising the fund under 2401-00-104-91-Plan.

(f). The other farm heads are also directed to primarily concentrate on the production and distribution of quality declared planting materials and necessary infrastructure improvement shall be undertaken and necessary provisions are given as per the relevant scheme components in the succeeding instructions.

(g). An amount of Rs.747 lakhs can be utilized for expenses in connection with this component of the scheme. Purchase of inputs for production of planting materials, breeder seed procurement, scientific management of existing crops (except progeny orchards), purchase / installation of small machinery and irrigation units, repair & maintenance of all farm machinery, minor works and repairs etc., can be met from the fund proposed under this component. However, cost of seed coconut nuts of any type is not admissible under this scheme component. The expenses shall be debited from the Head of Account 2401-00-104-91 (P).

(h). There are skill-oriented works like layering, grafting and budding for the production of quality planting materials. In the case of shortage of skilled workers in the farm for these purposes, the works shall be carried out at the following rates by engaging appropriate persons. The expenditure in this regard can also be met from this scheme component.

- i. For air layers for every successful plant an amount of Rs. 5.00 per plant can be given as labour cost.
- ii. For undertaking budding work – Rs. 7.50 per plant (Rs. 5.00 as cost of labour and Rs. 2.50 as cost of bud if it is sourced from outside) and an additional amount of Rs. 7.50 for every successful budded plant.
- iii. For undertaking grafting except approach grafting – Rs. 10.00 per plant (Rs. 5.00 as cost of labour and Rs. 5.00 as cost of scion if it is

sourced from outside) and an additional amount of Rs. 10.00 for every successful grafted plant.

- iv. For approach grafting – Rs. 7.00 per plant as labour cost and an additional amount of Rs. 8.00 for every successful grafted plant.
- v. The person engaged shall also be responsible for the maintenance of the planting material with the help of the labour force available at the farm up to a maximum of 45 days from the date of layering / grafting / budding till it become successful.
- vi. The materials needed for the planting material production as stated from 1 (h) i to iv are to be provided by the farm and expenditure in this regard can also be met from the scheme provision.

(i). For the production of planting materials like rooted pepper cuttings, mother vines of known varieties which are available at the farms shall be given preference. In the event of not getting sufficient quality mother vines, those shall be procured from the fields of master farmers who are maintaining pest and disease-free pepper gardens with good and consistent yields. Those farms are properly identified with the help of Agricultural officers of the locality. They are further inspected by a team comprising the head of the farm, Deputy Director of Agriculture in charge of the farms in the district, Deputy Director (H) and a scientist from the Government Research & Development agency. The maximum rate for the procurement of such quality mother vines is fixed as Rs. 7.00 / m excluding the transportation cost and variety shall be tagged. Only known and high yielding varieties are to be procured for this purpose.

(j). Time bound production and timely supply of planting materials are of utmost importance. The additional unskilled labour requirement shall be met by integrating MGNREGS programme wherever possible. Further, these inevitable works can be undertaken on work contract basis if there are no adequate permanent / casual labourers available. The works can be awarded to the contractor only on fulfilling the requirement of the Store Purchase

Rules in force. The requirement shall be clearly indicated in the approved forecast.

(k). If the labour force is found inadequate for inevitable nursery operations, the Krishikoottams of the area shall be imparted training on different nursery aspects like preparation of growing media, filling of covers with growing medium for planting material production, weeding in the nursery area, necessary plant protection operations etc., with the help of the respective agricultural officers. These trained and registered groups can be engaged at a wage rate equivalent to that of MGNREGS.

(l). For proper monitoring of the scheme, regular meetings are to be carried out. An amount of Rs 3.00 lakh can be used for the operational expenses in connection with conduct of offline review meetings, purchase and maintenance of computers, accessories, office materials/ equipments etc at HQ and also to meet urgent needs of districts connected with the implementation of the scheme. The fund is placed at the disposal of Directorate.

Pulses like Cowpea, Dolichos Bean, Green gram, Black gram etc, **Oilseeds** like Sunflower, Mustard, Gingelly, Groundnut etc, and **Millets** like Ragi, Jowar (Manicholam), Bajra (Pearl millet), Sorghum etc are to be grown in the farms of the district for seed purpose. If the harvest of any crop cannot be fully distributed as seeds, they can be sold for consumption purpose also vide proceedings of the Principal Agricultural Officer based on the decision of the District level technical Committee chaired by the PAO.

The average yearly requirement of FSII paddy Seeds under RSGP programme for production of certified paddy seeds is only 250 Tons. Hence, the balance FSII paddy seeds are to be issued for seed purpose through LSGD schemes, or direct sale to farmers for seed purpose. Still, there may be balance seeds which are not required by KSSDA/ farmers. In order to prevent loss to Government, such balance paddy seeds can be sold as unprocessed paddy / consumable cooking rice / value added products vide proceedings of the Principal Agricultural Officer

based on the decision of the District level technical Committee. Also, all these products are to be onboarded in online platforms like Amazon , Flipkart etc. All types of millets, pulses,dried/ roasted sunflower seeds etc are in high demand in the online market.This will boost the income of the farms and also provide quality, safe consumable products to the consumers.

The vegetable seeds produced in farms during 2022-23 are to be completely utilised as seeds for general sales through sales counters, online sales and for LSGD schemes. Vegetable seedlings are to be used for general sales and also for VDP 2023-24.

2. Maintenance of existing progeny orchards and establishment of new progeny orchards. (Rs 50 lakhs)

(a). Apart from the routine scientific management practices on INM and IPM, special horticultural practices to be followed in the progeny orchards are supported in this scheme component. The activities include cutting and removal of old, senile mother plants, gap filling, regular pruning and training activities, rejuvenation activities, top working, training the plant to give more scions and bud wood, special horticultural practices like nipping, thinning, fruit shedding etc., shall also be followed. Expenses in connection with these can be met from this financial outlay.

(b). Regular removal of plant parasites like *Loranthus*, *Cuscuta* etc., shall be carried out. The mother plants at the progeny orchard shall be tagged properly and kept in good health and vigour following all the scientific practices. Expenses in this connection can be met from this outlay of funds.

(c). It must be followed in all the farms where rooted pepper cuttings are produced, that rapid multiplication units / serpentine layering units be installed by procuring suitable new varieties from the research institutes. The cost of planting materials and other inputs can be met from this component of the scheme, however, the necessary infrastructure facilities shall be met

from the following appropriate scheme components.

(d) New accessions of ornamental plants, new varieties of fruit plants including exotic fruits and economic tree species can be procured by utilising this scheme provision. Seedlings of new coconut varieties can also be procured using this outlay of funds from SAUs and Research Stations.

(e). If the particular varieties / types / cultivar of mother plants are not available from the Government sources, they can be procured from approved / licensed agencies after getting sanction from the undersigned by indicating the necessity and proper justification.

(f). The costs of the new mother plants, other necessary inputs, planting, installing proper irrigation, plant protective structures and their installation, varietal tags in metal stands etc., can be met from this scheme component.

(g). All progeny orchards shall be properly laid out and the layout plan shall be attached in the concerned register (Progeny Orchard register) kept for the purpose. Cultural operations carried out shall also be indicated in the progeny orchard register. A metal board of size 3 x 2 ft shall also be placed indicating the crop varieties and year of establishment. Necessary entries shall also be carried out in the tree register if the plants are of tree type.

(h). The progenies shall be units of size 25 cents. A maximum amount of Rs. 0.50 lakh can be utilised for the establishment. A minimum of 60 such units shall be established during the current financial year. The district wise targets are appended as annexure III. The rest of the amount under this scheme component shall be used for maintaining the existing progenies.

(h). These items shall be properly included in the approved forecast and an amount of Rs.50.00 lakh is sanctioned for this scheme component under the Head of account 2401-00-104-91 (P).

3. Development and maintenance of infrastructural facilities of farms. (Rs 100 lakhs)

(a). Thrust shall be given for the establishment of tissue culture hardening units in all the Departmental farms under this component of the scheme. No farm in the state shall be left without a properly designed and constructed tissue culture hardening unit.

(b). All the existing hardening structures shall be well maintained and all components in the structures are to be made functional. Non-maintenance can lead to disciplinary actions. Fund for repair works can also be met from this scheme provision.

(c). Hardening of tissue culture plants and their sale / distribution shall be taken as a priority for all the farms of the State. Necessary ex-agar plantlets are to be procured from DAF Thaliparamba, DAF Anchal and BMFC Kazhakkuttam. The Assistant Director of Agriculture, BMFC shall develop and circulate guidelines on the scientific management practices for hardening the ex-agar plants among the farm officers with immediate effect. A minimum of 70% recovery shall be ensured by all farm heads.

(d). Land development works for putting additional area under any farm operations including those required for establishing progeny orchards shall be taken from this provision of the scheme. Necessary soil conservation works can also be taken using the funds available under this scheme component.

(e). Establishment and maintenance of infrastructural facilities for Rapid Multiplication Units of pepper, serpentine layering technology and other rapid propagation methods can be undertaken as part of this scheme component.

(f). The heads of institutions in the farms shall submit the proposals incorporating the requirements under any or all these infrastructural components. These project proposals shall be scrutinized and necessary modifications are made and approved by a Technical Committee at district level comprising of Principal Agricultural Officer (Chairman), Deputy Director (YP), Assistant Executive Engineer (Agri), and Farm Officers of the

district. Projects related to development of infrastructure for planting material production shall only be considered under this component. Construction of hardening units / rain shelters / shade houses, repair works of the production structures, limited enclosures, repair / installation of irrigation system and components, inevitable electrification for the structures, construction of potting sheds, small machineries related to potting media preparation and land development works as mentioned under instruction 3 (e) can be taken up.

(g). The district level technical committee can approve the projects up to Rs.10.00 lakh only. Project proposals above Rs. 10.00 lakh shall be vetted and approved by a State-level Technical Committee with Director of Agriculture as Chairperson, Additional Director of Agriculture (Farms) as convenor, Additional Director of Agriculture (CP), State Agricultural Engineer, Joint Director of Agriculture (Farms), and Assistant Directors of Agriculture (Farms) at HQ as members. **Fund will be allotted to the districts as per their request on a first-come first-served basis.** The total financial outlay sanctioned is Rs. 100.00 lakh.

4. Support to Integrated Farming System units operated in departmental farms (Rs 50 lakhs)

(a). Every IFS unit of the farms are to be made perfect by making a proper resource base analysis of the system. Make all systems work perfectly by assessing the extent of the components of the system and fix them for adequate production. However, no deviation from the main mandates of the farms is allowed.

(b). Operational support for IFS units, establishment of new enterprises in the existing IFS units, strengthening / intensification of the existing enterprises, establishing new components for assuring the bio-recycling process etc., are allowed. Maximum effort shall be taken to include new varieties, breeds and technologies in the IFS system. Cost for implementing them can also be met from this outlay. **Funds shall be allotted to farms only on actual and need based basis.** Inclusion of these items in the forecast is necessary.

(c). Establishment of new IFS units are not covered under this programme. However, it could be established with LSGI funds wherever available.

(d). The total funds sanctioned for this scheme component is Rs. 50.00 lakh.

5. Support for the high-tech farming units, fruit processing units & tissue culture units (Rs200 lakhs)

(a). It was observed that some of the farms and planting material production units are functioning without proper staff support for execution and monitoring. Suitable man power support except labor component is covered under this scheme component. The maximum total amount sanctioned for this component under the scheme is Rs. 200.00 lakh.

(b). The following rate of wages / honourarium shall be applicable.

- i. Rs. 44,020 per month as honourarium for BSc. (Ag.) graduates as Technical Officers
- ii. Rs. 22,290 per month as honourarium for VHSE (Agri.) / Diploma holders in Agriculture as supporting technical staff., and
- iii. Tissue culture technicians with minimum 'Plus Two' qualifications or equivalent having sufficient experience in Tissue Culture operations can be engaged in Tissue Culture labs on daily wage basis at a maximum rate of Rs. 735 / day.

(c). The Superintendent of Orange and Vegetable Farm, Nelliampathy, Farm officer in charge of the Model Horticulture farm, Kannara and Model Organic Farm , Konni shall forward suitable proposals through for engaging staff as per 5 (b) i & ii immediately to the undersigned and on receiving the sanction; necessary formalities shall be fulfilled at the District level for engaging these persons on contract basis.

(d). For engaging Tissue culture technicians for increasing the production

output, the heads of the Tissue Culture labs shall take immediate steps to engage them purely on work contract basis (refer instruction 5 (b)-iii). They shall form suitable committees with a suitable technical expert from any governmental organisations for selecting the qualified technicians at their level. The process shall be completed at the level of the Head of Institution itself and the list of selected technicians with details of their work and duration of engagement shall be forwarded to the undersigned for approval.

Note: The required number of technicians with duration of engagement and proper justification regarding the increased production and increment in revenue to the Government shall be communicated to the undersigned with immediate effect for initiating the process.

(e). Inevitable man power support shall only be allowed under this scheme component and any savings arising out shall be used for the purchase of inputs for the High Tech units, Processing Units and Tissue culture labs. The amount required for Employee provident Fund (EPF) contribution from the part of Government for the contract staff (engaged for **high-tech farming units, fruit processing units & tissue culture units**) can also be met from this scheme component.

6. Developing a certified model organic farm & Carbon neutral initiatives in departmental farms. (Rs 100 lakhs)

(a). The Model Organic Farm, Konni shall be mandated as a certified organic farm with emphasis on tree spices and other suitable crop enterprises in a scientifically laid out manner.

(b). The officer in charge of the farm shall initiate immediate steps for developing the organic farm in line with the NPOP standards. A project proposal for the establishment of the farm including land development works, procurement of planting materials, organic certification process and other connected relevant activities shall be forwarded by PAO, Pathanamthitta to the undersigned with phasing of activities and timeline of

implementation.

(c). The man power and additional labour support can be met **as per 1 (k) & 5 (c) of this circular.**

(d). The maximum amount available for the establishment of the 'Model Organic Farm' is Rs. 35.00 lakh. A detailed project in this regard shall be submitted to the undersigned before 30.06.2023.

(e). Carbon-neutral farming is all about practicing a scientifically proven methodology that arrests carbon emissions without affecting agricultural output. Proper farm management techniques can result in healthy crop yields, without endangering the planet. This component of the scheme is to support various approaches from multiple standpoints that can result in a climate-friendly crop occupation which would in turn serve as a demonstration unit for the public, students, researchers, extension officials and farmers for following them up. Hence, carbon neutral initiatives shall be taken up in the farms which would serve as demonstration interventions. A suitable agency shall be selected for the carbon foot print assessment of the farms and suggesting suitable methodology and interventions for achieving carbon neutrality.

(f). Additional Director of Agriculture (Farms) shall initiate actions in this regard for finalising the agency and an amount of Rs. 65.00 lakh is sanctioned for this component.

7. Establishment of new technology demonstration units in departmental farms (fund from SHM)

(a). There are lot many technologies which are being followed now a days world-wide. Some of them are proposed to be established at suitable departmental farms to assess their efficacy, demonstrate them before the targeted population etc.

(b). Some of the modern technologies are to be established in selected farms during 2023-24. The farm heads shall prepare and submit suitable

projects in this regard to SHM for obtaining funds. **All farm heads shall prepare and submit at least one such project in this regard.**

8. Online sale of branded products from departmental farms (Rs 100 lakhs)

(a). All the farm heads shall take earnest steps to upload at least 5 products from the farm so as to get a wider reach of the products. An amount of Rs **10.00 lakh** is sanctioned for uploading and related activities for more products in the leading e-commerce platforms under the brand name – **"Keralagro"**.

(b). The Farm Information Bureau is hereby directed to take necessary steps for the promotion of the brand **"Keralagro"** and the products of the farms. They shall seek the help of empanelled agencies like 'Stark Communications' which is having a high rating awarded by the Public Relations Department for the content development, design and other related promotional works. They shall do the Social media page management, social media content production, paid promotions, Google & Facebook paid promotions, influencer campaigns, branding, launch communications, soft and hard posters, art work for OOH, hoardings, standees, pamphlets, brochures, danglers, design etc. An amount of Rs **70.00 lakh** can be utilised for the same.

(c). The Additional Director (Marketing) in consultation with Additional Director (Farms) shall initiate a campaign programme namely **'Digital Marketing Challenge in Agriculture'** for the officials of the Department in which the Agricultural Officers, Assistant Directors of Agriculture and Principal Agricultural Officers can take part and the officials who are mobilising and uploading the maximum number of products are to be rewarded with Good Service entries and suitable electronic gadgets as a token of appreciation. The Additional Director (Marketing) shall organise this campaign and the conditions and formalities are to be finalised before August 17th, 2023 and launched during the Onam season onwards. An

amount of Rs 5.00 lakh is sanctioned for this component.

(d) Development of a digital farm management system. (Rs15 lakhs)

The Additional Director (Farms) is hereby directed to take immediate steps for developing and launching a Digital Farm Management System for streamlining the resource management, book keeping and other inventory management including Stock Keeping Units (SKUs) for "**Keralagro**" products.

A committee comprising Additional Director (Farms), Joint Director (Farms), 1 selected PAO, 2 selected Deputy Directors of Agriculture (YP), DDA (IT), Assistant Director (Farms), Assistant Director (Planning) and 3 selected Farm Heads shall be immediately formed for the development of design, User Requirement Specifications, Functional Requirement Specifications and development of RFP. The Additional Director (Farms) shall take immediate steps to implement the same through qualified IT-Start-ups following the formalities in vogue. An amount of Rs. 15.00 lakh can be used for implementing this component.

9. Logistic support for the production and distribution of planting materials including online sales. (Rs 75 lakhs)

(a). This component of the scheme is for managing the several processes in the supply chain of planting materials and produces and provide the highest degree of accuracy to meet the farmer / customer demands. All PAOs shall take immediate steps for arranging the transportation of planting materials for distribution observing the Store Purchase Rules. An amount of Rs.25 lakhs will be allotted to PAOs for this purpose. The cost related to the transportation of planting materials to the destination points from the farms and transportation and handling costs with respect to procurement of inputs shall be met from the financial outlay of this scheme component.

Fund allotted to PAOs for meeting transportation costs.

Sl no	PAO	Fund allotted (Rs lakhs)

1	TVM	0.2
2	KLM	0.15
3	PTA	1.5
4	ALPY	0.5
5	KTM	1.5
6	IDK	12
7	EKM	2.0
8	TSR	0.6
9	PKD	2.0
10	MPM	2.0
11	KKD	1.0
12	WYD	0.3
13	KNR	0.8
14	KGD	0.45
	TOTAL	25.0

(b). If any packing technology is inevitable for the online marketing, the same is to be procured from any Governmental agencies by getting the sanction from the undersigned.

(c). The departmental farms can develop suitable infrastructures and procure suitable technology and equipment including packing and labelling instruments, erecting and management of warehouses, developing suitable assembly points for managing the supply chain etc., **in a project mode** under this scheme component. The proposal for the same shall be submitted to the undersigned for approval.

(d). For 10 (b) & 10(c) an amount of Rs 50 lakhs is kept at Head Quarters for releasing to PAOs /EE(Agri)s as per proposals of farm Heads submitted through PAOs .

(e). The total outlay sanctioned for this component is Rs. 75.00 lakh only.

11. General instructions.

(a). Forecast of the farms are to be approved at the district level by the Principal Agricultural Officers and the approved ones are treated as 'Technical Sanctions' for the agricultural activities. Approved forecast is inevitable for the allocation of funds.

(b). Store Purchase Rules are to be followed wherever applicable.

(c). All registers and documents shall be kept up to date.

(d). All DDAs in charge of the farms shall conduct inspections at least once in a month in all the farms under their jurisdictions. All PAOs shall inspect them at least once in two months and senior officers of the Directorate shall conduct random inspections in all the farms in one year duration and the detailed inspection report shall be submitted to the undersigned before 10th of every month.

ANNEXURE I

Physical targets

Sl No	District	Paddy seeds (T)	Vegetable seeds (T)	Rooted pepper cuttings (lakh No.s)	Pulses (T)	Oilseeds (T)	Millets (T)	Tubers(T)
1	TVM	25	2.5	2	0.5	0.5	0.5	2
2	KLM	30	2.5	2	0.5	0.5	0.5	2
3	PTA	20	1	2.5	0.5	0.5	0.5	1
4	ALPY	65	2.5	2.5	0.5	0.5	0.5	4
5	KTM	45	2.5	2	0.5	0.5	0.5	2
6	IDK	15	2.5	6	0.5	0.5	0.5	2
7	EKM	45	2.5	3	0.5	0.5	0.5	5
8	TSR	100	2.5	3	0.5	0.5	0.5	4.5
9	PKD	165	3	4	0.5	0.5	0.5	5
10	MPM	80	2.5	1.5	0.5	0.5	0.5	4.5
11	KKD	45	2	1.5	0.5	0.5	0.5	2
12	WYD	0	0	0	0	0	0	1
13	KNR	35	2	4	0.5	0.5	0.5	3
14	KGD	30	2	1.52	0.5	0.5	0.5	2
	TOTAL	700	30	35.52	6.5	6.5	6.5	40

Targets for TC plants hardening will be issued in the working instructions of

the scheme for "Development of fruits ". The farms should produce and distribute quality planting materials of various crops including vegetable seedlings as per requirements under Department schemes, SHM schemes, LSGD schemes and ensure maximum profit to the farm.

ANNEXURE II

Financial targets for "production of planting materials and seeds"

Sl.no	District	Fund for production of planting materials(Rs lakhs)H/A 2401-00-104-91-34-OC-plan		TA (Rs lakhs)	POL (Rs lakhs)	Total Fund allotted (Rs lakhs)
1	TVM	39.82		0.8	0.63	41.25
2	KLM	37.47		0.7	0.7	38.87
3	PTA	67.65		0.3	0.4	68.35
4	ALPY	71.15		0.75	0.7	72.6
5	KTM	28.82		0.3	0.4	29.52
6	IDK	76.21		0.6	0.52	77.33
7	EKM	34.73		0.65	0.6	35.98
8	TSR	56.73		0.75	0.7	58.18
9	PKD	156.64	20.18 lakhs was issued in e-lams	0.75	1	158.39
10	MPM	57.79		0.75	0.7	59.24
11	KKD	24.49		0.45	0.5	25.44
12	WYD	10		0.4	0.2	10.6
13	KNR	44.64	Rs2.41755 lakhs was already issued in queue bill.	0.6	0.25	45.49
14	KGD	24.86		0.7	0.2	25.76
		731		8.5	7.5	747
	TOTAL	731		8.5	7.5	747

	Fund allocated for HQ Expenses		3
	G.TOTAL		750

H/A for TA- 2401-00-104-91-04-TE-plan

H/A for POL-2401-00-104-91-45-POL-plan

ANNEXURE III

Targets for progeny orchards				
No	Dt	Target area for new progeny orchards(ha)	Fund allotted for new progeny orchards(Rs lakhs)	Fund allotted for existing progeny orchards(ha)
1	TVM	0.4	2	1.34
2	KLM	0.5	2.5	1.65875
3	PTA	0.4	2	1.34
4	ALPY	0.3	1.5	1
5	KTM	0.4	2	1.34
6	IDK	0.5	2.5	1.65875
7	EKM	0.5	2.5	1.65875
8	TSR	0.6	3	2
9	PKD	0.6	3	2
10	MPM	0.5	2.5	1.65875
11	KKD	0.3	1.5	1
12	WYD	0.3	1.5	1
13	KNR	0.3	1.5	1.005
14	KGD	0.4	2	1.34
	Total	6	30	20

ABSTRACT OF FUND ALLOTTED UNDER H/A 2401-00-104-91-PLAN

sl.no	Component	(Rs lakhs)	Remarks
1	Routine planting material production & quality seed production including operational costs for Directorate	750	Rs 747 lakhs Fund to be allotted to PAOs(Rs3 lakhs for HQ expenses)
2	Maintenance of existing progeny orchards and establishment of new	50	Fund to be allotted to

	progeny orchards		PAOs
3	Development & maintenance of infrastructural facilities of farms with special emphasis on TC hardening units-	100	Fund kept at HQ,to be released vide requests of PAOs(based on proposals of farmheads)
4	Support to Integrated Farming System units in Departmental farms	50	-do-
5	Support for high tech farming units ,fruit processing units & Tissue culture units-	200	Fund kept at HQ,to be released vide proposals of farmheads submitted to DA through PAOs/ proposals of heads of TC labs .
6	Developing certified model organic farm at Konni and carbon neutral initiatives in Departmental farms	100	Rs 35 lakhs to be allotted to PAO Pathanamthitta for konni farm. Rs 65 lakhs kept at HQ,to be released vide proposals of farmheads submitted to DA through PAOs.
7	Online sale of branded products from Departmental farms	100	Fund kept at HQ,to be released vide request of FIB / proposals of farm heads submitted to DA through PAOs.
8	Logistic support for the production and distribution of planting materials including online sales	75	Fund kept at HQ,to be released vide request of PAOs.
	TOTAL	1425	

ANJU K S IAS
DIRECTOR

To

All Principal Agricultural Officers

I/106604/2023

Copy to
All Govt Farm Heads