



Government of Karnataka
Department of Horticulture

Annual Report

2022-23



ಶ್ರೀ ಎಸ್. ಎಸ್. ಮಲ್ಲಿಕಾರ್ಜುನ್,
ಗಣಿ ಮತ್ತು ಭೂ ವಿಜ್ಞಾನ ಮತ್ತು ತೋಟಗಾರಿಕೆ
ಸಚಿವರು, ಕರ್ನಾಟಕ ಸರ್ಕಾರ,
ವಿಧಾನಸೌಧ,
ಬೆಂಗಳೂರು.



ಮುನ್ನುಡಿ

ತೋಟಗಾರಿಕೆ ವಲಯವು ಕರ್ನಾಟಕದ ಗ್ರಾಮೀಣ ಜನ ಸಮುದಾಯದ ಆರ್ಥಿಕ ಮತ್ತು ಸಾಮಾಜಿಕ ಸುಧಾರಣೆ ಹಾಗೂ ನಗರ ಪ್ರದೇಶವಾಸಿಗಳಿಗೆ ಪೌಷ್ಟಿಕ ಆಹಾರ ಒದಗಿಸುವಲ್ಲಿ ಪ್ರಮುಖ ಪಾತ್ರವಹಿಸುತ್ತಿದೆ. ಕೃಷಿ ಬೆಳೆಗಿಂತ ತೋಟಗಾರಿಕೆ ಬೆಳೆಗಳು ಹೆಚ್ಚು ಲಾಭವನ್ನು ರೈತರಿಗೆ ಒದಗಿಸುವ ಕಾರಣ ಈ ಕ್ಷೇತ್ರವು ಹೆಚ್ಚಿನ ಪ್ರಾಮುಖ್ಯತೆ ಪಡೆಯುತ್ತಿದೆ. ರಾಜ್ಯದಲ್ಲಿನ ವೈವಿಧ್ಯಮಯ ಭೂ-ಹವಾಗುಣ ಪರಿಸ್ಥಿತಿಗಳು ವಿವಿಧ ತೋಟಗಾರಿಕೆ ಬೆಳೆಗಳನ್ನು ವರ್ಷವಿಡಿ ಯಶಸ್ವಿಯಾಗಿ ಬೆಳೆಯಲು ಸಹಕಾರಿಯಾಗಿರುತ್ತದೆ. ಅನೇಕ ಬಹುವಾರ್ಷಿಕ ತೋಟಗಾರಿಕೆ ಬೆಳೆಗಳು ತೀವ್ರ ಬರಪರಿಸ್ಥಿತಿಯನ್ನು ನಿಗ್ರಹಿಸಿ ಇಳುವರಿಯನ್ನು ನೀಡುವ ಗುಣ ಹೊಂದಿರುವ ಕಾರಣ ಕಡಿಮೆ ಮಳೆ ಬೀಳುವ ಮತ್ತು ಬರಪೀಡಿತ ಪ್ರದೇಶಗಳಲ್ಲಿ ಇಲಾಖೆಯ ಮುಖಾಂತರ ಹಲವಾರು ಸೌಲಭ್ಯಗಳನ್ನು ಒದಗಿಸುವುದರೊಂದಿಗೆ ಈ ಬೆಳೆಗಳನ್ನು ಬೆಳೆಸುವುದರ ಮೂಲಕ ರೈತರ ಆರ್ಥಿಕ ಮಟ್ಟವನ್ನು ಸುಧಾರಿಸಲಾಗುತ್ತಿದೆ.

ಕರ್ನಾಟಕವು ತೋಟಗಾರಿಕೆ ರಂಗದಲ್ಲಿ ಅಪಾರವಾದ ಮತ್ತು ಬಹುಮುಖ ಸಾಧನೆಯನ್ನು ಮಾಡಿರುವ ಕಾರಣ ದೇಶದಲ್ಲಿಯೇ “ತೋಟಗಾರಿಕೆ ರಾಜ್ಯ” ಎಂಬ ಕೀರ್ತಿಯನ್ನು ಪಡೆದಿರುತ್ತದೆ. ರಾಜ್ಯದಲ್ಲಿ ತೋಟಗಾರಿಕೆ ಬೆಳೆಗಳನ್ನು 26.97 ಲಕ್ಷ ಹೆಕ್ಟೇರ್ ಪ್ರದೇಶದಲ್ಲಿ ಬೆಳೆಸಲಾಗುತ್ತಿದ್ದು, ಇದರಿಂದ ಲಭಿಸುತ್ತಿರುವ ವಾರ್ಷಿಕ ಉತ್ಪನ್ನ 240.11 ಲಕ್ಷ ಟನ್‌ಗಳಷ್ಟು. ರಾಜ್ಯದಲ್ಲಿ ಉತ್ಪಾದನೆಯಾಗುತ್ತಿರುವ ತೋಟಗಾರಿಕೆ ಉತ್ಪನ್ನಗಳ ವಾರ್ಷಿಕ ಮೌಲ್ಯವು ರೂ. 65,815 ಕೋಟಿ ಆಗಿರುತ್ತದೆ.

ತೋಟಗಾರಿಕೆ ಬೆಳೆಗಳು ಹೆಚ್ಚಿನ ಲಾಭದಾಯಕ ಬೆಳೆಯೆಂದು ನಿರೂಪಿತವಾಗಿರುವುದರಿಂದಲೂ ಹಾಗೂ ತೋಟಗಾರಿಕೆ ವಲಯದಲ್ಲಿ ಆಗುತ್ತಿರುವ ಆಧುನಿಕ ಬೆಳವಣಿಗೆಗಳ ದೆಸೆಯಿಂದಾಗಿ ರಾಜ್ಯದಲ್ಲಿ ತೋಟಗಾರಿಕೆಯು ಆಶಾದಾಯಕವಾದ ನವಶಕೆಗೆ ನಾಂದಿ ಹಾಡಿದ್ದು, ರೈತ ಸಮುದಾಯದ ಪುರೋಭಿವೃದ್ಧಿ ಹಾಗೂ ಉತ್ತಮವಾದ ಭವಿಷ್ಯಕ್ಕೆ ಹೊಸ ಆಯಾಮ ಒದಗಿಸಿದೆಯೆಂದು ನಾನು ಭಾವಿಸುತ್ತೇನೆ. 2022-23 ನೇ ಸಾಲಿನಲ್ಲಿ ನಾನಾ ಯೋಜನೆಗಳ ಅನುಷ್ಠಾನ ಮುಖಾಂತರ ರೈತರಿಗೆ ಬೆಂಬಲ ನೀಡಲಾಗಿರುತ್ತದೆ.

ಸಹಿ/-

ಶ್ರೀ ಎಸ್. ಎಸ್. ಮಲ್ಲಿಕಾರ್ಜುನ್

Contents

Sl.No	Chapter	Subject	Page nos
1.	Chapter-1	Introduction, Vision, Mission, Objectives, Department Organization, Horticulture Statistics, Department Budget	2-7
		Schemes implemented during 2020-21	
		1. Central Sector Schemes	8-37
		2. State Sector Schemes	38-57
		3. District Sector Schemes	59-63
	4. Non Plan	63	
2.	Chapter-2	University of Horticultural Sciences, Bagalkote	65-74
3.	Chapter-3	Horticulture Boards and Corporations	76-85
4.	Chapter-4	Horticulture Activities taken by Department Agencies	87-98
5.	Chapter-5	Progress of Other Major Schemes/Softwares and Measure taken during Covid-19 Lockdown	100-103
6.	Chapter-6	Amending or Enforcing the law	105
7.	Chapter-7	Officers and staff details	107-109
8.	Chapter-8	Audit, Court Cases, Legislative Assembly and Council questions and Right to Information Act	111-116
9.	Chapter-9	Note on Major Achievements and Depiction of Departmental Activities	118-122
10.	Annexure-1	Component wise progress report of all schemes for the FY 2022-23	123-132

Chapter-1

**Introduction, Vision, Objectives,
Horticulture Statistics, Department
Organization, Department Budget and
Schemes**

Annual Report –2022-23

Introduction:

Karnataka has a reputation as a "horticultural state" in the entire country as it has made tremendous and versatile achievements in horticulture. The horticultural crops are grown in an area of **26.97** lakh hectares and annual production is **240.11** lakh metric tons. The average productivity of horticultural crops in the State is **8.90** Metric Tons per hectare. The annual value of Horticultural products produced in the State is Rs. **65,815** crores.

1. Vision:

To increase Horticulture income and Horti-business activities of farmers and other stakeholders

2. Mission:

To achieve an annual growth rate of 6% in the horticulture sector by enhancing area, production and productivity.

3. Objectives:

1. To increase horticulture crops production and productivity through production/supply of good quality planting materials, inputs and adoption of good management practices (Area expansion, rejuvenation, Protected cultivation, Drip irrigation, Tissue culture plants water harvesting structures, pest and disease management etc.,)
2. To strengthen horticulture research, extension, Human Resource Development and other technical interventions through Horticulture Universities.
3. To device and implement schemes for specific regions through specific crops and varieties.

4. To provide supportive infrastructure and required services to farming community.
5. To facilitate market interventions through Farmer Producer Organizations (FPO)

4. Horticulture Statistics:

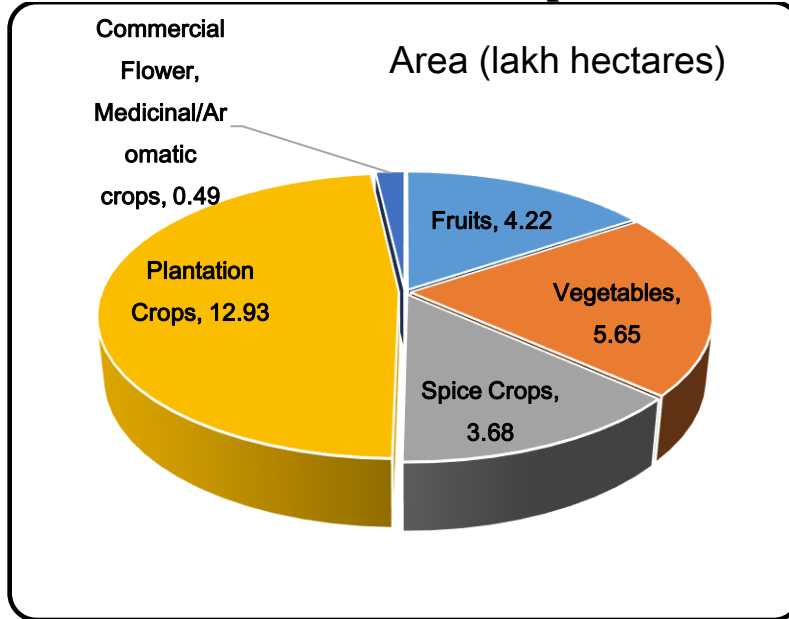
During 2021-22, area of Horticulture crops was 26.97 lakh hectares and production was 240.11 lakh metric tons which values 65,815 crores.

4.1 Karnataka State Horticulture Crops Area and Production (2021-22 Provisional)

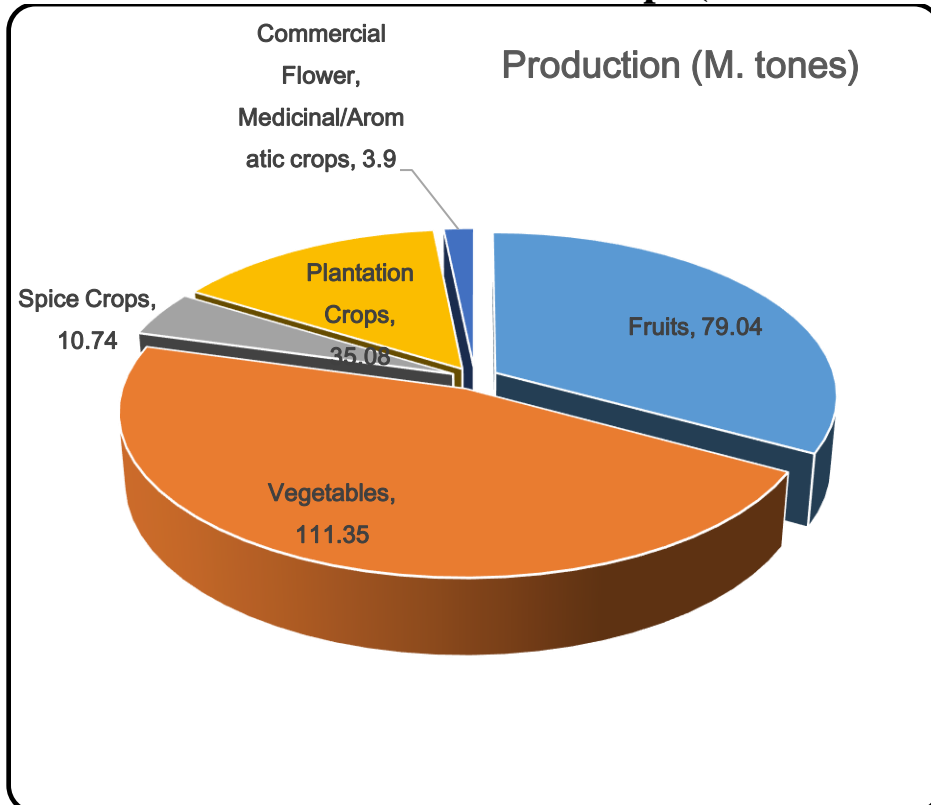
Crops	Area (lakh hectares)	Production (M. tones)
Fruits	4.22	79.04
Vegetables	5.65	111.35
Spice Crops	3.68	10.74
Plantation Crops	12.93	35.08
Commercial Flower, Medicinal/Aromatic crops	0.49	3.90
Total	26.97	240.11

4.2 Graphical Representation of Area and Production of major categories of Horticulture Crops in Karnataka State for the year 2021-22

Area under Horticulture Crops (Lakh Hectares)



Production of Horticulture Crops (Lakh M.Tons)



4.3 All India Horticulture State Ranking (2021-22)

Sl. No	Crops	Area	Production
1	Fruits	4th	6th
2	Vegetable	8th	7th
3	Spice	5th	4th
4	Plantation	1st	3rd
5	Commercial Flower	3rd	3th
	State Total	1st	7th

Source: Karnataka State Agricultural Produce Processing and Export Corporation Limited (KAPPEC)

5. Department Staff Strength:

Sl. No.	Post	Total Sanctioned Posts	Recruited Posts	Vacant Posts
1	A-cadre	345	287	58
2	B-cadre	1646	1308	338
3	C-cadre	1916	1313	603
4	D-cadre	2139	638	1501
	Total	6046	3546	2500
	Total (Group- A, B, C, D)	6046	3546	2500
1.	Bee Keeping	55	5	50
	Total	6101	3551	2550

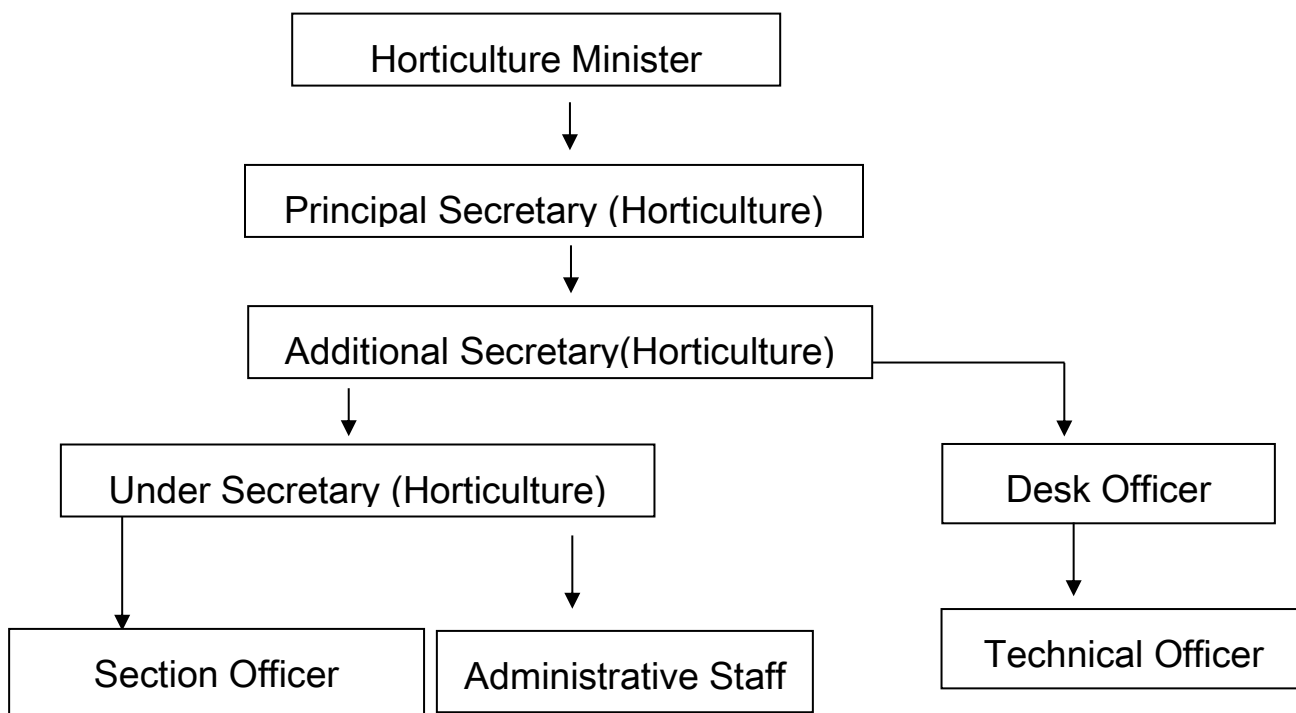
6. Department Budget:

(Rs. In Crores)

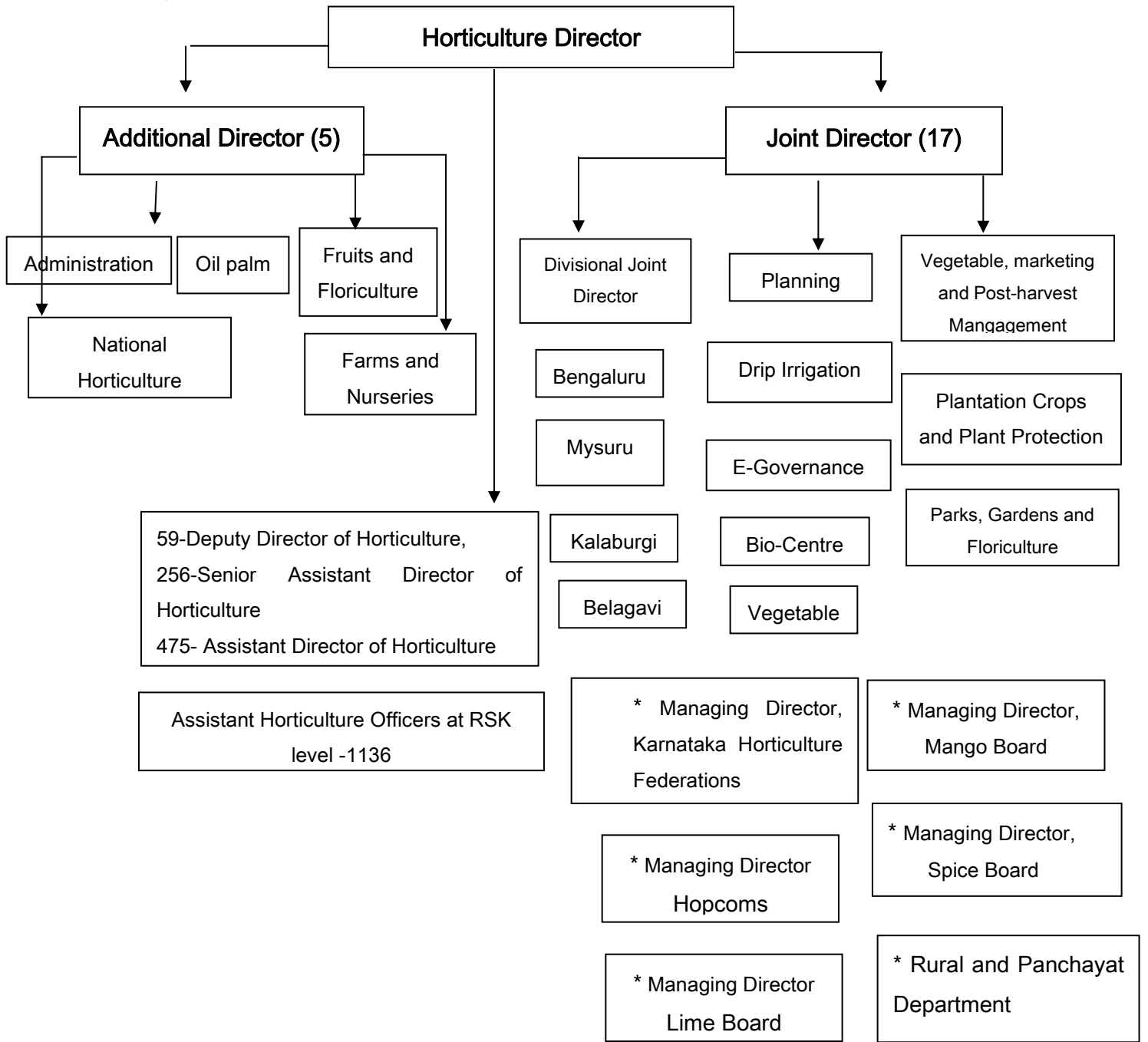
Sector	No. of Schemes	Budget	Release	Utilization
Central Sector	5	1462.28	1115.59	897.73
State Sector	10	166.28	137.05	123.28
District Sector	4	18.77	18.77	18.39
Non Plan (State)	2	220.22	218.95	209.54
Non-Plan (ZP)	1	163.51	163.15	160.00
Sub Total	22	2031.06	1653.51	1408.95
Agriculture Department as Nodal office	2	226.36	121.95	119.53
Total	24	2257.42	1775.46	1528.48

The Detailed progress report for the year 2022-23 is enclosed in Annexure -1

7. Department Organization Chart at Secretariat level:



7.1. Organization Chart at Department level:



* - Deputation Posts

I - Central Sector Schemes

1. Centrally Sponsored Scheme- Pradhan Mantri Krishi Sinchayee Yojana-Micro Irrigation (PMKSY-MI)

Objectives:

- Per Drop More Crop.
- Conservation of water by adopting micro irrigation system.
- To save 50 to 70 % irrigation water in addition to savings in electricity and labor cost.
- To save 30-40 % on fertilizers cost by providing fertilizers to the crops through fertigation under micro irrigation.
- To increase the crop yield and productivity by 30-100%.

Budget : As per the decision of SLSC the allocation for Horticulture Department is as follows:

- Central Share:- **Rs. 218.75 Cr** **HoA: 2401-00-108-2-30**
- State Share:- **Rs. 302.27 Cr** **HoA : 2401-00-108-2-58**

Activities:

- Subsidy is provided for installation of Micro irrigation (drip/Sprinkler) system for all Horticulture crops except Coffee, Tea and Rubber.
- The assistance is extended up to 5.00 hectares per beneficiary. In case of Vegetables and Flowers the subsidy is provided to maximum of 2.00ha per beneficiary.
- Assistance of 90% is provided under PMKSY-PDMC scheme to adopt micro irrigation system for Schedule caste and Schedule tribe beneficiary and 75 % assistance is provided for other category farmers for first 2.00 ha. As per

Government of India norms for subsequent 3.00 ha. for all categories of farmers 45% assistance is provided under the scheme.

Financial & Physical targets, Release, Progress, Balance & Number of Beneficiaries. (Rs. in Cr, Area in Ha.)

Physical		Financial				No. of Beneficiaries
Target	Progress	Target	Release	Progress	Balance	
71454	35340	521.02	323.99	248.51	75.48	34768

Outcome:

- An area of 35340 Ha's. has been covered under drip irrigation during 2022-23 which will contribute to water saving and increased production of Horticulture crops in the future.
- 34768 numbers of farmers have taken up drip installation during the year 2022-23 for improving the production and productivity of Horticulture crops.
- Since inception (up to March-2023), an area of 8.16 lakh hectares has been brought under Micro Irrigation by providing subsidy of Rs.3679.70 crores to 7.38 lakhs farmers who have installed Drip/ Sprinkler for Horticulture.
- For the total release of Rs. 323.99 Cr, for the year ended March 2023, Rs. 248.51 Cr have been utilized to provide subsidy through K-II PFMS.

2. National Horticulture Mission

Objective of the NHM scheme:

- The development of Horticulture through NHM in the state enhancing both production and productivity of major Horticulture crops.
- Adoption of new technology.
- Development of the horticulture in cluster basis.
- Providing better post-harvest management support and market facilities.
- Doubling of the farmer's income.
- Employment generation.

Budget details: HoA:2401-00-119-4-13-Central,

2401-00-119-4-06-State

(Rs. in Crores)

Vol-3	Target	Release	Expenditure
150.30	180.00	138.26	128.77

Activities of National Horticulture Mission:

The main objective of introducing the NHM scheme was achieving the all-round development of Horticulture by integrating backward and forward linkages. Its approach is “end – to – end”, starting from the production of planting material and finally ending with value addition and marketing / export of produce. The major strategies set for doubling the production, increasing quality of the produce, rejuvenation of the unproductive orchards, rain water harvesting, organic farming, induction of INM and IPM, providing post-harvest support, improving marketing, enhancing the technical knowledge and skills of farmers, extension officials and entrepreneurs through an array of HRD programs.

1. PRODUCTION OF PLANTING MATERIAL: The quality of planting material decides the success of plantations. This will be met out through the establishment of **Model** and **Small Nurseries** in both **private** and **public** sectors.

- **Model Nursery & Small Nurseries (Public & Private sector).**

To cater the needs of planting material to the farmers, encouragement was given to develop model and small nurseries under the public and private sector. These nurseries will invest on infrastructure and inputs by raising loans from banks. During 2022-23, 22 numbers of model & small nurseries where established assistance worth of Rs. 563.60 lakhs.

2. ESTABLISHMENT OF NEW GARDENS.

i. Fruits (Perennials)

During 2022-23, subsidy incentives of Rs. 92.09 lakhs is provided to the farmers for raising the orchards of Pomegranate fruit crop. The total area covered is 637.89 ha.

ii. Fruits (Non-Perennials)

During 2022-23, subsidy incentives of Rs. 201.04 lakhs is provided to the farmers for raising the orchards of Banana fruit crop. The total area covered is 859.13 ha.

iii. Exotic fruits Minor Crops

During 2022-23, subsidy incentives of Rs. 54.79 lakhs is provided to the farmers for raising the Exotic fruits Minor Crops. The total area covered is 255.87 ha.

iii. Flowers (Cut Flowers, Bulbous flowers and Loose flowers)

During 2022-23, subsidy incentives of Rs. 72.60 lakhs is provided to the farmers growing Cut flowers such as Rose, Carnation, Gerbera, Anthurium, Orchid and Bird of Paradise, Bulbous flowers such as Gladiolus and Tuberose and loose flowers such as Chrysanthemum, Marigold, Crossandra, Jasmine, Aster, Gaillardia, etc. The total area covered is 309.29 ha

iv. Vegetables

During 2022-23, subsidy incentives of Rs. 163.86 lakhs are provided to the farmers for raising the Hybrid Vegetables. The total area covered is 843.84 ha.

v. Spices.

During 2022-23, subsidy incentives were provided to the farmers for raising the orchards of spice crops such as Ginger, Black Pepper, Turmeric and Tree Spices (Nutmeg, Clove, Nutmeg, Cinnamon, Allspice, etc). The total area covered is 668.80 Ha with the financial assistance of Rs. 133.20 lakhs.

vii. Plantation Crops including Coastal Horticulture.

During the year 2022-23, subsidy incentives of Rs. 22.46 lakhs is provided to the farmers for raising the orchards of Cocoa & Cashew in an area of 180.87 ha.

3. REJUVENATION / REPLACEMENT OF SENILE PLANTATIONS

In Karnataka state, the major fruit crops like Mango, Citrus (Coorg mandarin) and the plantation crop Cashew are being cultivated since long time. Most of these plantations are low in productivity because of seedling origin, ageing of trees, poor management and severe infestation of pests and diseases etc. Hence, there is a need for improvement of these gardens through rejuvenation and replacement. During 2022-23, under National Horticulture Mission, productivity improvement programme for crops like Mango, Citrus (Coorg Mandarin), Pepper and Cashew in the State is taken up in an area of 756.13 Ha. with a financial assistance of Rs. 98.94 lakhs.

4. CREATION OF WATER RESOURCES.

Most of the horticulture crops require supporting irrigation. The main source of irrigation water is ground water, which is becoming very much scarce because over exploitation and poor recharge. Therefore, under National Horticulture Mission, it is proposed to assist the horticulture farmers for harvesting of rainwater. The harvested rain water can be used for giving protective irrigation and effecting ground water recharge. The subsidy proposed for the creation of community tanks / ponds.

During the year 2022-23, assistance of Rs. 1446.89 lakhs were given for creation of 853 Farm Ponds

5. PROTECTED CULTIVATION.

Green House.

To produce high quality flowers / vegetables and to reduce the infestation of pest & diseases, the protected cultivation is necessary. So to encourage the protected cultivation of flowers / vegetables, assistance for construction of Hi-tech and normal Green house is given.

For the year 2022-23, subsidy was given in the following manner.

1. Green House		
A. Naturally Ventilated System	Nos	Total subsidy
i). Tubular structure	43.86 ha	Rs. 1543.39 lakhs
ii) Cost of Planting Material	36.68 ha	Rs. 221.38 lakhs

Mulching:

Mulching is necessary in certain Horticulture crops and the nurseries. Mulching helps to reduce the growth of weeds and evaporation of water. During 2022-23, Rs. 209.84 lakhs assistance is given covering an area of 1333.58 Ha.

Shade Net:

Certain Horticulture crops such as Anthuriums, Orchids, Capsicum, Gerbera, Foliage plants, Nursery plants, etc. require Shade net for protection from the intense sun light, for their satisfactory growth and yield. Under NHM, during the year 2022-23 the details of assistance given is in the following manner.

2. Shade Net House	Nos	Subsidy
i) Tubular structure	24.56 ha	Rs. 454.43 lakhs
ii) Cost of Planting Material	28.10 ha	Rs. 126.22 lakhs

Anti Bird / Anti Hail Net:

Putting anti bird net for crops especially grapes protects from birds and bats. During 2022-23, an assistance of Rs. 60.80 lakhs is given covering an area of 90.44 ha.

6. PROMOTION INM / IPM: Under this component, to improve the fertility status and the biological activity, the farmers are provided with the soil amendments, micronutrients, green manure seeds, bio-fertilizers, etc. In order to protect the prime Horticulture crops from the damages caused by various pests and diseases, Integrated Pest Management (IPM), involving the usage of a safe recommended pesticides, bio-control agents, pheromone traps, Bordeaux mixture, etc is followed. During 2022-23, an area of 9017.07 ha. is covered under this programme with a total subsidy amount of Rs. 112.70 lakhs.

7.HORTICULTURE MECHANIZATION

During 2022-23 assistance has been given for purchase of Power machines below 20 HP tractors & power tillers and also self-propelled horticulture machinery at a cost of Rs. 572.06 lakhs, it has benefited 746 farmers in the State.

8. HUMAN RESOURCE DEVELOPMENT (HRD)

HRD is aimed at improving the knowledge and skills of extension workers & farmers and to expose them to the ever-changing technologies through conducting training programmes.

Significant and qualitative up-gradation of Human Resources in Horticulture sector, has to be achieved through training, seminars, workshops, symposiums and visit to horticulturally developed places (research stations, demonstration plots, progressive farmers' fields, etc), within the State, as well as outside the State.

During the year 2022-23, total 1579 farmers have availed the benefit of training programmes and exposure visits to the research institutions, progressive farmer fields, Krushi melas etc., at a cost of Rs. 9.18 lakhs

9. THE POST HARVEST MANAGEMENT

Post harvest management is very important in the process of production and marketing of any horticultural commodity, and more so in fruits, vegetables and flowers, because they are highly perishable in nature. According to survey reports, as much as 30-50 % of the total harvested perishable commodities are destroyed before reaching the consumer, at different stages of handling. This affects the prospects of both producers and traders. Keeping this in mind, farmers/ entrepreneurs are assisted to build pack houses, onion storage units, cold storage units, refrigerated vans and establish primary processing / grape dehydration units, establishment of markets and creation of market infrastructure. The programme and progress details are as follows.

- **Pack Houses**

Pack houses are specially meant to store the harvested material in containers, to facility grading and packaging. In export oriented efforts, pack houses prove very handy for sorting, grading and packing. The subsidy is oriented to mainly assist the mango, grape, pomegranate and lime growers and also for Flower crops. During the year 2022-23, 626 pack houses are established with a subsidy of Rs. 1249.40 lakhs. Provided subsidy for 12 integrated pack houses with facilities for conveyer belt, sorting grading units, washing, drying and weighing at cost of Rs.186.92 lakhs

- **Onion Storage Structures.**

Onion growers of Karnataka suffer heavy losses every year due to non-scientific way of storage and also glut in the market. Farmers can overcome this difficulty by adopting simple storage techniques, using locally available material.

During the year 2022-23, 1496 such units are assisted, at a total subsidy of Rs. 1279.48 lakhs.

- **Cold storage units.**

Scientifically designed cold storages greatly help in extending the storage life of the perishable commodities such as fruits, vegetables, flowers, etc. Cold storages are also useful for preserving the specific traits and qualities of the durable commodities also, like dry chillies, raisins, tamarind, cashew kernels, other nuts, certain spices and condiments. The cold storages employ different cold storage temperatures for storing

different commodities for different lengths of time. The modern-day cold storages are multi-temperature, multi-chamber, state of the art structures with huge investment requirement.

Under NHM programme during 2022-23, assistance of Rs. 980 lakhs was given for establishment of 7 cold storage units.

- **Primary Processing / Mobile Processing / Grape Dehydration Units/Preservation units.**

Due to over production and seasonality of crops, often gluts appear in crops such as Mango, Pineapple, Papaya, Grapes and other fruits and also in vegetables such as Tomato, chillies, these crops are highly perishable in nature and get spoiled immediately. One way of protecting them is processing/preserving them immediately. Further, value of some of the commodities like grapes, pepper, cocoa, cardamom, areca etc. can be enhanced by processing them. This is achieved by establishing processing units/ mobile processing units and grape dehydration units.

During the year 2022-23, assistance has been extended to 329 units with a total subsidy amount of Rs. 1679.72 lakhs.

- **Mobile vending carts:**

During the year 2022-23 subsidy assistance of Rs. 37.94 lakhs is given for purchase of 261 mobile vending carts. This helps in selling of different horticulture produces locally by vendors.

10. MISSION MANAGEMENT

Mission Management funds are used for hiring of vehicles, institutional strengthening, hardware / software adoption, administrative expenses, project, preparation, computerization, contingency at districts and State Horticultural Mission Monitoring Cell at Lalbagh, Bangalore.

During the year 2022-23, the expenditure an amount of Rs. 630.91 lakhs is spent under Mission Management at both districts and KSHMA office.

Progress of the year 2022-23

(Rs. in crores)

Sl.No	Programmes	Unit	Financial (Rs. in lakhs)			Physical		No. of beneficiaries	
			Annual target	Release	Achievement	Annual target	Achievement		
1	Plantation infrastructure	No.	14.3170	138.26	5.6360	44.00	22.00	13	
2	Area Expansion	Ha	9.2411		7.4124	4516.89	3758.68	4870	
3	1 st and 2 nd year maintenance	Ha	2.4257		1.7146	3931.33	2949.17	3191	
4	Rejuvenation	Ha	3.2051		.9894	1631.82	756.13	973	
5	INM/IPM	Ha	2.7627		1.1270	11803.22	9017.07	3767	
7	Post harvest management	No.	77.3730		57.2713	3733.70	3394.00	3394	
8	Markets	No.	.6169		.3794	411.00	261.00	261	
9	Water storage structure	No.	20.5918		14.4689	1067.00	853.00	849	
10	Protected cultivation	Ha	32.7315		26.1607	1687.36	1557.21	2171	
11	Mechanization	No.	7.1584		5.7206	928.00	746.00	746	
13	HRD	No.	32.20		0.0918	40.00	40.00	1579	
14	Publicity and propaganda	No.	1.2439		00.5603	63.00	25.00	5	
15	Mushroom cultivation	No.	2.5150		.9329	30.00	14.00	19	
16	Mission management	No	5.4960		6.3090	0.00	0.00	0	
Total			180.00		138.2645	128.7743	29887.32	23393.26	21838

3. Scheme for Integrated Farming in Coconut for Productivity Improvement Programme.

Objective:

- To enhance the production and productivity of the coconut gardens and to convert the demonstration plots as model/ideal plot by adoption of integrated farming systems.
- To reduce the pest and disease in pest affected garden by adopting integrated pest management programme and increase the yield.
- To increase production and productivity by implementing Integrated Farming Systems in Coconut gardens, especially in rainfed areas.

Budget: Rs. 11.53046 crores, HoA:2401-00-108-2-51-Central

2401-00-108-2-57-State

Activities:

- During 2022-23 the following components are implemented with assistance from CDB under "Integrated farming in coconut for productivity improvement programme".

Central Schemes

A. Replanting and Rejuvenation Programme in Karnataka:

During 2022-23 for the rejuvenation of old and unproductive coconut gardens an amount of Rs. 8.26017 crores has been spent by covering 1845.85 hectares of coconut gardens.

B. Replanting and Rejuvenation Maintenance:

During 2022-23 assistance has been provided to rejuvenate 2254.31 hectares of coconut gardens. During 2022-23, for the maintenance of these gardens an amount of Rs. 197.2522 lakhs have been spent.

II. "State Govt. assisted Programmes"

a. Area expansion of cocoa and black pepper as intercrop with coconut:

- New cocoa area expansion program as an intercrop in coconut plantations 89060 MT worth Rs.2020.98 Crore in the country. The cocoa crop is being imported. Growing this crop as an intercrop in coconut plantations can increase the income of the farmers. Defoliation of cocoa plants increases soil fertility by adding enough organic matter to the soil.
- New pepper area expansion program as an intercrop in coconut plantations with proper irrigation facilities will increase the income of the farmers. As pepper can be grown using the irrigation facility in the coconut plantations. The farmers need not bear additional cost.

b. Integrated pest and disease management programme:

- Integrated pest and disease management program for coconut crop. To provide information about the comprehensive control of various main pests of coconut crop like black headed caterpillar, red palm weevil rhinoceros beetle and diseases like stem rot, bud rot, fungal disease, etc. and providing training/demonstration on their use and undertaking pest/disease control in cluster villages

Administrative expenditure:

Expenditure made for salary allowance of driver and computer operator

2022-23 Progress Report:

Sl. No	Components	Financial (Rs in Crores)			Physical		
		Annual Target	Release	Achievement	Annual Target	Achievement	Beneficiary no
A. Coconut development board assisted Coconut Crop Improvement Programmes							

a)	Laying out of demonstration plots (Ha)	0.27421	0.27421	0.2734	156.69	156.23	0
b)	Maintenance Replanting and Rejuvenation of old coconut gardens (Ha)	1.9775	1.9775	1.9725	2260	2254.31	5152
c)	New Replanting and Rejuvenation of old coconut gardens (Ha)	8.27875	8.27827	8.260168	1850	1845.8477	4712
	Total	10.53046	10.52998	10.50607	4266.69	4256.388	9864

B. State Govt. assisted Coconut Crop Improvement Programmes

a)	Area expansion of cocoa and black pepper as intercrop with coconut						
	Cocoa @40 % (Rs.16600/-) per ha	0.075513	0.075513	0.075473	45.79	45.47	71
	Pepper @40 % (14310/-) per ha	0.3180466	0.318047	0.313987	229.21	226.692	243
		0.39356	0.39356	0.38946	275	272.162	314

b)	Integrated pest and disease management programme	0.56144	0.56144	0.560895	692	691.18	452
c)	Contingency and Other Expenditures	0.045	0.045	0.039552	0.00	0.00	0.00
	total	1	1	0.98991	967.000	963.342	766
	Sub total	11.53046	11.52998	11.49598	5233.690	5219.730	10630

Outcome:

In 2022-23 coconut growing farmers obtained assistance for 5219.73 hectares under Coconut Crop Improvement Programme. 1845.8477 hectares are covered under the assistance of replanting and rejuvenation.

4. National Mission on Edible oils- Oil palm

Objectives :

- To achieve self-sustainability in edible oil production and save foreign exchange involved in importing edible oil.
- To ensure protective price for oil palm growers.
- To increase area and productivity of oil palm crop in the state.
- To bring about crop diversity in the state.
- To improve the economic status of farmers through oil palm cultivation.
- To bridge the existing gap between demand and supply of edible oil in the country.

Budget: HoA: 2401-00-108-2-20- Central

2401-00-108-2-18-State

Administrative Approval was given to Rs.16.4834 Crores by GOI. But as per Vol-3, Rs.8.16 Crores were allocated under the scheme.

Programmes:

Following programmes have been implemented during 2022-23:

- **Planting Material subsidy:** Subsidy of Rs.20000/- per Ha for indigenous and Rs.29000/- per ha for imported planting material including transportation cost from nursery to farmers field is given for the entire area planted.
- **Subsidy for Maintenance:** For the 1st-4th year of planting, subsidy for application of fertilizers is provided @ Rs.5250/- per ha per year for the entire area planted is given.
- **Incentives for harvesting from tall palms:** It is difficult to harvest FFB from palms more than 20ft height or above 12 years. Skilled workers are required for this purpose. Nearly 25-30% of the cost is involved for harvesting of FFB.

Hence, incentive of Rs.1000/ MT of FFBs harvested from palms above 20ft height or 12 years above is provided. As per the GOI guidelines this activity is taken up under flexi funds which is limited to 10% of the Annual action plan.

- **Subsidy for installation of borewell and purchase of diesel pumpset:** Good source of irrigation is required for production of good quality Fresh fruit bunches, good yield and oil recovery from FFB. Hence, subsidy is provided for installation of borewell and purchase of diesel pumpset. For installation of borewell subsidy @ 50% cost of borewell limited to Rs.50000/unit per beneficiary is given. For purchase of diesel pumpset subsidy is provided @ 50% of the cost of the pumpset limited to Rs. 22500/ unit per beneficiary for general and Rs. 27000/ unit per beneficiary for SC/ST/ Women farmers.
- **Subsidy for intercropping:** Since farmers growing oil palm will not be getting income during 1st four years of plantation, and for efficient utilization of land and for alternative income to oil palm farmers during the first four years, subsidy @ 50% of the cost of intercropping limited to Rs.5250/ ha/year is assisted for intercropping in oil palm plots for 1-4 years of plantation.
- **Subsidy for purchase of machinery:** For cultivation of oil palm and for harvesting of FFB skilled workers are required. Hence, with the objective to ease cultivation of oilpalm and harvesting of FFB subsidy is given for purchase of required machineries @ 50% of cost of machineries limited to the below rates.

Sl. No.	Machineries	Rate of Subsidy/unit /beneficiary (in Rs.)
1	Oil palm cutter	Rs. 3,000/-per unit
2.	Motorised chisel	Rs. 15,000/-per unit
3.	Chaff cutter	Rs. 50,000/- per unit
4.	Tractor Trolley	Rs.2,00,000/- per unit for General and Rs.1,60,000/- per unit for SC/ST/Women

	farmers.
--	----------

- **Subsidy for Drip irrigation:** For efficient utilization of water, subsidy is provided for installation of drip as per Gol, PMKSY operational guidelines @ Rs.24035/- per Ha.
- **Publicity/ Publication and training to farmers/officers:** To give publicity related oil palm scheme and importance of oil palm and for publications, budget has been allocated. A budget of Rs. 30000/ training is allocated to organize 2 day training @ Rs.500/per day/farmer and Rs. 40000/ training is allocated to organize 2 day training @ Rs.1000/per day/officers.

2022-23 Progress report

SI no	Components	Financial (Rs in crores)			Physical		Beneficiary no
		Annual Target	Release	Achievement	Annual Target	Achievement	
1	Subsidy for Seedlings (Local)	1.351646	9.2226	0.77577	675.030	447.57	403
2	Subsidy for Seedlings (Exotic variety)	3.015186		1.13307	1052.120	400.18	243
3	First year Maintenance (Ha.)	0.90706		0.2974661	1726.440	576.51	363
4	Second year Maintenance (Ha.)	0.603949		0.24507	1147.320	462.46	309
5	Third year Maintenance (Ha.)	0.289977		0.1125	552.540	181.27	153
6	Forth year Maintenance (Ha.)	0.410176		0.15792	781.020	287.84	248
7	Subsidy for Intercropping (1-4 year old Plantations)	0.331299		0.18468	630.562	352.99	217
8	Drip Irrigation	1.281719		0.00525	535	2	3
9	Replanting (after 27-30yrs of age) cost	0.040023		0	1601		0

	Rs.250/plant)						
10	Subsidy for harvesting fruit from tall palm trees(M.t)	0.921435		0.58893	9214.9	5820	552
11	Subsidy to purchase Diesel Pumpset	0.21613		0.06145	118	26	26
12	Subsidy for Bore well (No.)	0.2824		0.1874	57	38	38
13	Subsidy for purchase of palm fruit harvesting equipment(No.)	0.0239		0.01244	79	41	41
14	Motorized Chisel (No.)	0.0262		0	18		
15	Subsidy for purchase of chaff cutter	0.095		0.0084	18	2	2
16	Subsidy for purchase of tractor trolley	0.25371		0.09371	11	5	5
17	Tanning to Officers	0.01285		0	3		
18	Training to farmers	0.09011		0.02207	29	9	230
19	Water harvesting structure	1.12725		0.08375	79	11	11
20	Vermicomposting	0.0164		0.0014	11	2	2
21	Portable ladder/Polls	0.0355		0.00482	71	12	12
22	Customer hiring centre	0.701747		0	3		
23	Seed garden	0		0			
24	Committed liabilities	4.170374		3.35847			
25	Mission Management Expenses	0.22		0.21951			
Total		16.4834	9.2226	7.5540757	18412.93	8676.82	2858

Output:

1. An area of 847.75 hectare has been planted with Oil Palm during the year 2022-23 which will contribute to the production of edible oil in the future.
2. Under maintenance of oil palm plots established during last 4 years, fertilizers has been issued to 1508.08 Ha under 1st, 2nd, 3rd and 4th year maintenance.
3. Harvesting incentives has been provided for harvesting 5820 MT of FFBs from tall palms.
4. In addition to this, subsidy has been provided for purchase of 21 No's of Diesel Pump sets, 41 No's of cutter, 5 No's Tractor Trolley and installation of 38 No's of Bore wells and for 352.99 Ha of intercropping
5. Training on cultivation of oil palm is given to 230 farmers under the scheme.
6. During 2022-23, 21692.61 M.Ts of oil palm Fresh Fruit Bunches were produced and processed to produce about 3731.12892 M.T. of Crude Palm Oil.

5.Paramparagat Krishi Vikas Yojana (PKVY)

Objectives:

- To promote natural resource based integrated and climate resilient sustainable farming systems that ensure maintenance and increase of soil fertility, natural resource conservation, on-farm nutrient and minimize dependence of farmers on external inputs:
- To reduce cost of agriculture to farmers through sustainable integrated organic farming systems thereby enhancing farmer's net income per unit of land
- To sustainably produce chemical free and nutritious food for human consumption.
- To protect environment from hazardous inorganic chemicals by adoption of eco-friendly low-cost traditional technology techniques and farmer friendly technologies.
- To empower farmers through their own institutional development in the form of clusters and groups with capacity to manage production, processing, value addition and certification management
- To make farmers entrepreneurs through direct market linkages with local and national markets.

Budhet: HoA:2401-00-102-0-30-Central

2401-00-102-0-31-State

During the year 2022-23, (as per vol-3 Rs. 5.7515 crores were approved) a grant of Rs.5.7658 crores (including the Central and State Government share) have been released to the implementing Officers. An expenditure of Rs.5.1817 crores grants

are utilized for implementing the activities such as capacity building of field staff and Farmers, PGS certification, printing of promotional materials, DBT to farmers.

Rs.8.5425 crores (including the Central and State Government share) have been released to SNA account on March 31st 2023, which will be utilized for implementing the activities of the scheme during 2023-24.

7. Rashtriya Krishi Vikasa Yojana

(Nodal Agency- Agriculture Department)

Rashtriya Krishi Vikasa Yojana (RKVY) is a Central Assisted Scheme. This scheme is being implemented from 2008-09 to reorient the agriculture development strategies for rejuvenation of agriculture and to meet the needs/demands of farmers and Horticulture Sector. The Scheme is designed to incentivize the State and to draw up plans for comprehensive development of Horticulture.

Objectives:

- To improve the quality production in Horticulture crops and the financial status of Horticultural Crop growers.
- To give greater impetus to Post Harvest handling and Value addition of Horticultural crops.
- To provide impetus to low cost mechanization that could provide effective solutions for increasing efficiency in farming operations.
- Augmenting the Government efforts in horticultural development through Public Private Partnership (PPP-IHD).

Budget Allocation: HoA: 2401-00-800-1-57- Central
2401-00-800-1-73-State

During the year 2022-23, projects amounting Rs 118.9750 crores has been approved. Out of which, budget of Rs 32.61 crores is released in the ratio of 60:40 central and state share respectively.

Activities of RKVY projects of 2022-23:

i. Creation of Water Harvesting Structures:

Under this project for the creation of different dimensions of Water Harvesting Structures viz..4500 cmt, 6000cmt and 9000cmt beneficiaries have been provided 50% of the unit cost i. e Rs.2.81 lakh, Rs 4.00 Lakh and Rs 5.00lakh respectively as subsidy to overcome the deficit of water in cultivation of Horticulture crops and to provide protective irrigation at critical stages of crop growth. During the year 2022-23, DPR was approved for Rs. 1700.00 Lakhs. Out of which Rs. 488.20 Lakhs was released and Rs. 488.20 lakhs were utilized at end of March 2023.

ii. Replacement of polythene sheet and planting material under protected cultivation:

Under this project The Farmers growing flowers and vegetables in Green houses will be provided with subsidy of Rs. 1.25 lakhs and 0.625 lakhs (25% of the unit cost) respectively limiting to 1 Ha per beneficiary to remove senile, unproductive, pest & disease affected plants and replanting with new plants / new variety. Similarly, a subsidy of Rs. 1.50 lakhs (25% of the unit cost) limiting to 1 Ha per beneficiary is given to replace the old and damaged UV stabilized Polythene sheets. During the year 2022-23, DPR was approved for 200.00

Lakhs. Out of which Rs. 133.15 Lakhs was released and Rs. 133.15 lakhs was utilized at end of March 2023.

iii. **Incentives for Post-Harvest Management Activities in Horticulture:**

Under this project 25% of the unit cost is given as assistance to Processing and Value addition units, 40% of unit cost is given as assistance to Primary processing units and 50% of the unit cost to onion storage structures to encourage farmers groups and entrepreneurs to establish horticultural crop based processing and value addition units suiting to the requirements of the region and the needs of the consumer. During the year 2022-23, DPR was approved for Rs. 3112.50 Lakhs. Out of which Rs. 1366.00 Lakhs was released and Rs. 1338.84 Lakhs utilized at end of March 2023.

iv. **Special Interventions for Quality Production in Horticulture Crops:**

Under this project, farmers are encouraged to adopt good cultivation and management practices to get quality production in Horticulture thereby can generate better income. Financial assistance is extended to the farmers for utilization of water-soluble fertilizers, micro nutrient mixtures and crop specials, use of crop/fruit/ flower covers, Poly tunnels and good canopy management practices, installation of Pheromone traps and Solar pump sets in their field. During the year 2022-23, DPR was approved for Rs. 3650.00 Lakhs. Out of

which Rs. 1274.10 Lakhs was released and Rs. 1174.10 Lakhs utilized at end of March 2023.

v. Establishment of Post harvest infrastructure facilities for the development and processing of Lime products in Vijayapura District:

During the year 2022-23, budget allocation of Rs.750.00 Lakhs was approved and Budget release is awaited.

vi. Establishment of Mango development centre and processing demonstration unit in Hangal, Haveri District:

During the year 2022-23, budget allocation of Rs.750.00 Lakhs was approved and Budget release is awaited.

vii. Establishment of Mango development centre and processing demonstration unit in Dharwad District:

During the year 2022-23, budget allocation of Rs.750.00 Lakhs was approved and Budget release is awaited.

viii. Upgradation of existing Horticulture training centers:

Under this project various infrastructure and civil works are taken up to strengthen the Training Centers for efficient use. During the year 2022-23, budget allocation of Rs.750.00 Lakhs was approved and budget release is awaited.

ix. Computerization in Horticulture:

During the year 2022-23, budget allocation of Rs. 235.00 Lakhs was approved and budget release is awaited.

x. Sub - scheme: Replacing Tobacco farming with alternate Horticulture Crops:

This scheme was implemented to discourage cultivation of tobacco, and to encourage suitable alternative horticulture crops. Hence, awareness campaigns were conducted in tobacco growing areas regarding the adverse effects of tobacco to human health and sensitize the tobacco farming community to stop the tobacco production and take up tobacco replacement with suitable alternate Horticultural crops. During 2022-23, Action plan for Rs. 101.70 Lakhs is approved and budget release is awaited.

Annual Financial and Physical targets, release, achievements, balance and beneficiary details of the projects implemented during 2021-22. (Rs. in Crores)

Sl.no	Components	Annual target		Release	Achievements			
		Fin	Phy		Fin	Phy	Balance	No. of Beneficiary
1	Water Harvesting Structures for Cultivation of Horticultural Crops	17.00	486 No.	4.882	4.882	228	0	228
2	Replacement of Polythene Sheet and Planting Material under Protected Cultivation	2.00	1741.00 Ha	1.331	1.331	1158.63 Ha	0	237
3	Special Interventions for Quality Production in Horticulture Crops	36.50	56794.61Ha + 200 No.	12.74	11.74	17019.09Ha + 44 No.	1.00	20502
4	Incentives for Post-harvest management activities in Horticulture	31.125	1824 No. +12000 Ha	13.66	13.39	916 No. +3789.6 Ha	0.27	5772
5	Establishment of Post harvest infrastructure facilities for the development and processing of Lime products in Vijayapura District	7.50		0				
6	Establishment of Mango development centre and processing demonstration unit in	7.50		0				

	Hangal, Haveri District							
7	Establishment of Mango development centre and processing demonstration unit in Dharwad District	7.50		0				
8	Establishment& upgradation of Horticulture Training centre	7.50		0				
9	Computerization in Horticulture	2.35		0.65				
	Total	118.975	70535.61Ha+ 2510 No	32.61	31.34	21967.32Ha + 1188 No	1.27	26739
10	Replacing Tobacco farming with alternate Horticulture Crops	1.017	353.93	0				
11	2021-22 Revalidated Amount	60.97	90296.42Ha+ 9995 No.	43.9695	43.9572	26177.38Ha+11653No.	0.0123	20474

Outcome of the scheme:

Sl. No.	Schemes	Physical achievement
1	Creation of Water harvesting Structures	228 Farmers have constructed Water harvesting Structures with total storage capacity of approximately 79 Crore liters of water and approximately 456.00 Ha of land being irrigated during summer and critical stages of crop growth and hence helped in quality production of Horticultural crops.
2	Replacement of polythene sheet and planting material under protected cultivation	237 Farmers are benefitted from this scheme which helped them to grow flower and vegetable crops under protected cultivation throughout the year.
3	Incentives for Post-Harvest activities	16 primary processing units and 1 processing and value addition unit are established under this scheme to minimize the post-harvest losses and create scope for value addition. Farmers constructed 201 coconut storage structures with total storage capacity of approximately 10.00 lakhs of coconuts and 392 numbers of onion storage structures with total storage capacity of approximately 7840.00 tonnes of onions. Proper curing optimizes maximum storage life and quality of onions, protects them from damage and disease hence, helped in storing and selling depending on the market rate.
4	Special Interventions for Quality Production in Horticulture Crops	20502 Farmers are benefitted from this scheme which helped them to minimize the input cost and to improve the quantity and quality of the produce thereby doubling the farmer's income.

7. Sub Mission on Agricultural Mechanization (SMAM) – Mechanization in Horticulture (Nodal Agency- Agri.Dept)

Objectives:

1. To reduce the heavy dependence on labour.
2. To provide impetus to low cost mechanization that could provide effective solution for increasing efficiency in farming operations.
3. To reach farm mechanization to small and marginal farmers.

Budget: HoA: 2401-00-113-0-02- Central,
2401-00-113-0-03- State

During the year 2022-23 budget of Rs.45.3676 crores has been released by the Agriculture Department to the Department of Horticulture.

Activities:

Central and State share under the Scheme 60 : 40 (For SC, ST, Small, Marginal and Women and others beneficiary) 50% Subsidy : For SC, ST, Small, Marginal and women beneficiary 40% Subsidy: For other beneficiaries A subsidy of 40% of the cost of the equipment's is given to general beneficiary and 50% for Schedule Caste and Schedule Tribe Small, Marginal and Women and others beneficiary under SMAM Scheme.

Progress for the FY 2021-22:

(Rs. In Crores)

Target		Release	Achv	Balance	Beneficiary
Fin	Phy	Fin	Phy	Fin	Phy
75.00	12138	45.36	44.23	1.129	12382

Outcome:

12382 Farmers were benefitted from this scheme which helped in timely management of operations in less time and with less labour and resulted in increased quality production.

II - State Sector Schemes

1. Comprehensive Horticulture Development

Objectives:

- Implementation of programs for Comprehensive Development of Horticulture.
- To provide Compensation to Flower, fruit and vegetable growers who suffered crop loss due to Covid-19 lockdown and to encourage farmers to cultivate Horticulture crops.
- Providing assistance to farmers for maintenance of crops grown in clusters.

Encouraging SC & ST beneficiaries to grow Horticulture crops by giving matching grants.

Budget: Rs. 70.1360 Crores **HoA:** 2401-00-111-0-08

Activities:

1. Cluster Development Program. (Subsidy for maintenance of various horticulture crops developed during 2018-19 & 2019-20)
2. Cashew development. (Maintenance of cashew crop developed during 2018-19 & 2019-20)
3. Programme on Research and promotion of alternate crops for control of arecanut Yellow Leaf Disease
4. Subsidy to Farmer Producer Organizations (FPO).
5. Demonstration, management and training program in centers of excellence
6. Subsidy for low cost mushroom production units
7. Demonstration, Maintenance and training programme at Centre of Excellence
8. Subsidy for Low-Cost Mushroom Production Units
9. Horticultural extension and training

10. Demonstration of Apical Rooted Cuttings (ARC) technology in Potato and Vegetable seed sampling and analysis.
11. NHM Matching Grants
12. Matching grant to various Programme under the RKVY scheme
13. Establishment of Horticulture Market Intelligence Cell (Market Intelligence Cell)
14. Front line Demonstration Programme on new variety of pineapple
15. Development of palm cultivation demonstration plots in association with MGNREGA in departmental areas
16. Demonstration Oil palm plots in departmental farms in convergence with MGNREGA
17. Pending subsidy for construction of shade net under Krishi Bhagya scheme as per High Court order.

2022-23 Progress:

(Rs. In crores)

Sl.No	Comprehensive Horticulture Development Sub Schemes	Financial			Physical		Ben No.
		Target	Release	Progress	Target	Progress	
1.	Cluster Development Program. (Subsidy for maintenance of	8.9105	8.9106	8.8673	2673.04	2647.29	4573
2.	Cashew , black pepper, Cocoa development.	2.0001	2.0001	1.9804	1106.78	1085.79	1329
3.	Programme on Research and promotion of	5.38093	5.38093	5.37912	617.11	812.19	1328
4.	Subsidy to Farmer Producer	2.733	2.733	2.7314	25.00	25.00	0
5.	Demonstration, management and	1	1	0.9918			
6.	Subsidy for Low Cost Mushroom	0.195	0.195	0.1941	14.00	13.00	13

7.	Demonstration of Apical Rooted Cuttings (ARC)	0.7317	0.7317	0.7311	103.83	102.82	1328
8.	Development of Departmental Parks and Hill stations	14.81261	14.81261	14.81179			
9.	Establishment of High-tech Horticulture Technology Park at Siriwara Village, Koppal District	0.17	0.17	0.1675			
10.	Maintenance for flower auction centre	0.3388	0.3388	0.3388			
11.	Horticultural extension and training	5.50261	5.50261	5.48344	8269.00	4326.00	4498
12.	NHM Matching Grants	6.50597	6.50597	6.26435			
13.	Matching grant to various Programme under the RKVY scheme	17.56166	17.56166	16.17435			
14.	Establishment of Horticulture Market Intelligence Cell (Market Intelligence Cell)	0.1027	0.1027	0.1027	0.00	0.00	0.00
15.	Front line Demonstration Programme on new variety of pineapple	0.1474	0.1474	0.14738	22.00	10.00	10
16.	Demonstration Oil palm plots in departmental	0.2288	0.2288	0.22646	28.23	21.60	0

17.	Pending subsidy for construction of shadenet under Krishi Bhagya scheme as per High Court order	0.201706	0.20171	0.20073	3.00	3.00	3
18.	Directorate	3.61255	0	0			
		70.13604	66.52359	64.79272	12758.16	8943.87	13082

Outcome:

1. Area expansion of different horticulture crops.
2. Assistance is given to 13 beneficiaries for establishment of Mushroom cultivation units.
3. Expenditure of Rs. 73.113 lakhs is made for carrying out innovative technology of Demonstration of Apical Rooted Cuttings (ARC) technology in Potato and Vegetable seed sampling and analysis.
4. Expenditure of Rs. 537.911 lakhs is made for carrying out Programme on Research and promotion of alternate crops for control of arecanut Yellow Leaf Disease
5. Front line demonstration of new variety of pineapple crop has been carried out in 21ha area.

2. Horticulture Parks and Gardens

The state of Karnataka is blessed with a good climatic condition which facilitates the prosperous development of parks, gardens and hill stations. Parks and Gardens are the pursuits that are essential requisite for comforts and enjoyment of the mankind. They are the symbols of prosperity, health and aesthetic sense exhibited by the civilized world. In present day situation they are not only the parks for relaxation but also a lung space to breathe the fresh air in the urban areas.

The government parks, gardens and hill stations of the state belonging to the Department of Horticulture are developed and maintained under Horticultural Parks and Gardens scheme.

Objective of the programme /scheme:

1. Protection, maintenance and beautification of the parks, gardens and hill stations
2. Enriching plant wealth (fauna), planting of rare and endangered plant species.
3. Introduction, collection , conservation and acclimatization of unique plant species.
4. Proper maintenance of all garden components (lawn, water bodies, fountains, irrigation systems, illumination, gardening *etc.*) for better utilization of public.

The main objective of the scheme involves beautification of the parks, gardens and hill stations, planting of the rare and endangered plant species, renovation of the lawns, collection and conservation of unique plant species.

Budget: Rs. 21.92 Crores, **HoA:2406-02-112-0-17**

The list of gardens and hill stations in the state of Karnataka which are developed and maintained under the scheme Horticultural parks and gardens (S-19) are given below.

1.	Lalbagh botanical garden, Bengaluru	16	Papmpavana , Koppala
2.	Cubbon Park, Bengaluru	17	Navnagara udyanavana, Baglkote
3.	Big banyan tree , Bengaluru	18	Viranarayana udyanvna, Gadag
4.	East Lalbagh, kannamangala, Bengaluru	19	Basava vana ,Bidar
5.	Sir M. Visheweshwariaih botanical park, Chikkaballapur	20	Basava vana Bijapur
6.	Dr. M.H. Marigowda Plant conservation centre	21	Terakanhalli udyanavan, Sirsi
7.	Kaveri vana Bhavya vana, Mandya	22	Nandi hills, Chikkaballapur
8.	Brindavan garden,KRS, Mandya	23	Sri Krishnarajendra hill station, chikamagalore
9.	Curzon Park, Mysore	24	Fern hills, Ooty
10.	Lingamboodi park, Mysore	25	Dharwad high court garden, Dharwad
11.	Kuppanna park glass house, Mysore	26	Kalburgi high court garden, Kalburgi
12.	Government guest house garden, Mysore	27	Davanagere glass house, Davanagere
13.	Rajaseat, Madikeri	28	Bellary glass house, Bellary
14.	Kadri park, Mangalore	29	Roerich estate Rose garden
15.	Hulme Park and Hidakal dam, Belgaum	Total	29

Integrated development activities are being taken up in the parks and gardens so that the public can make use of the facilities.

The parks and hill stations are being developed into environment conserving healthy places where the plant wealth is preserved in a scientific way. And the guest house renovation at hills stations are also being done to improve the infrastructure facilities.

Further, special priority works have carried out at Nandi Hill Station in view of G-20 summit representatives visiting Nandi Hill Station and priority and essential works of botanical gardens/hill stations and parks are carried out.

305 acres of Jarakabande Kaval area of Forest Department and 15 acres of adjoining Revenue Department area totaling 320 acres is named as “Atal Bihari Vajapayee Nagaravana” and Betthalsur Bande area of Yalahanka in Surv.No:1,33,34 and 100, totaling to 167.77 acres and 16.32 acres of Betthalsur lake area, total 184 Acres area to build “Nadaprabhu Kempegowda Park”. Under the Chairmanship of Minister of Horticulture and Planning, Program Coordination and Statistics online inauguration of “Atal Bihari Vajapayee Nagaravana” and “Nadaprabhu Kempegowda Park” was done on 31/03/2023.

Progress for the FY 2022-23:

(Rs. In crores)

Financial target	Release	Progress	Balance
21.92	21.92	21.9168 (99.99%)	0.0038

3. Scheme for Integrated Control of Pests & diseases of Horticultural crops

1. Objectives:

- a. Production of bio-parasites in Department laboratories and release of these bio- parasites in the Coconut gardens infested with the Black headed caterpillar.at free of cost.
- b. Assistance to farmers for purchase of plant protection chemicals to control the pest and diseases of Horticulture crops.

Budget: Rs.5.00 Crores, HoA 2401-00-119-5-02

2. Activities:

- A. Production of bio-parasites in Department laboratories and release of these bio- parasites in the Coconut gardens:**

Production of bio-parasites in Department laboratories and release of these bio- parasites in the Coconut gardens infested with the Black headed caterpillar at free of cost.

- B. Assistance to farmers for purchase of plant protection chemicals to control the pest and diseases of Horticulture crops:**

Assistance is being provided to general category farmers for purchase of plant protection chemicals, bio pesticides, pheromone traps, plant based and chemical pesticides. Assistance at 75% (7500/ha) subsidized rate is provided to general farmers for maximum of 1 hectare.

- C. Development of Laboratories basic amenities:**

Budget is provided for the purchase of necessary instruments for the qualitative production of parasites and their maintenance.

D. Assistance to SC and ST farmers for purchase of plant protection chemicals to control the pest and diseases of Horticulture crops:

- **SCP:** Assistance is being provided to Scheduled caste category farmers for purchase of plant protection chemicals, bio pesticides, pheromone traps, plant based and chemical pesticides. Assistance at 90% (9000/ha) subsidized rate is provided to general farmers for maximum of 1 hectare.
- **TSP:** Assistance is being provided to Scheduled tribe category farmers for purchase of plant protection chemicals, bio pesticides, pheromone traps, plant based and chemical pesticides. Assistance at 90% (9000/ha) subsidized rate is provided to general farmers for maximum of 1 hectare.

E. Plant protection chemicals are freely distributed to the farmers for the management of arecanut leaf spot disease.

- General, SC and ST: Free distribution of plant protection chemicals are being provided to farmers for the management of arecanut leaf spot disease affected areas (4000/ha) for maximum of 1.5 hectares.

Progress for the FY 2022-23:

Sl. No	Components	Physical (ha/No)		Financial (Rs. In Crores)			Beneficiary Nos
		Target	Progress	Target	Release	Progress	
1	Production of Goniozus parasite (Lakh no.)	234.96	234.46	0.931	0.931	0.9305	2506
2	Production of Brachymeria	0.86	0.86	0.005	0.005	0.005	100

	(Lakh no.)						
3	Production of Iseria (K.g.+L)	2373.41	1070.85+465.00	0.0476	0.0476	0.0475	66
4	Assistance to farmers for purchase of plant protection chemicals (Ha). + Arecanut leaf spot disease management programme (Ha) (General)	5619.685	5600.67	2.904	2.904	2.9001	14840
5	Assistance to farmers for purchase of plant protection chemicals (Ha) + Arecanut leaf spot disease management programme (Ha) (SC)	1266.46	1215.36	0.7	0.7	0.6987	1548
6	Assistance to farmers for purchase of plant protection chemicals (Ha)	541.64	504.19	0.3	0.3	0.299	776

	+ Arecanut leaf spot disease management programme (Ha) (ST)						
7	Infrastructure (Rs. In lakhs)	0.00	0.00	0.1124	0.1124	0.112	0
	Total	10037.02	9091.39	5.00	5.00	4.9928	19836

Outcome:

Total 7320.22 hectares are assisted financially for purchase of plant protection chemicals by the farmers and 235.32 lakhs No. of bio-parasites and 1070.85k.g. + 465.00 L. of Isaria entomopathogenic fungi was produced and released in farmer's field for the control of Black headed caterpillar and whitefly respectively in coconut crop during 2022-23.

4. Development and Maintenance of Horticulture Farms and Nurseries

Objectives:

- Increasing the income of the farms
- Increasing the productivity of farms
- Maintenance of fertility status of the soil
- Utilization of farm resources to get maximum productivity from the horticulture farms.

Budget: Rs. 3.733 Crores

HoA:2401-00-119-4-05

Activities:

- Maintenance of farms and nurseries (Ploughing, maintaining the farms weed free and clean and taking other farm activities).
- Construction of farm ponds, check dams and other water harvesting structures to enhance/protect underground water resources in Horticulture farms and nurseries.
- Maintenance of farms for control of pests and diseases
- Production of vermicompost and vermiwash in farms.
- Purchasing and sowing of green manure seeds in farms.
- Repair of Green house, poly house, shade nets, buildings, fencing, chain links purchase of farm machinery, repairing works in farms etc.,
- Maintenance of seedlings and grafts
- Contingency.

Progress for the FY 2022-23:

Financial (Rs. In lakhs)				Physical (in Acres)	
Target	Release	Achievement	Unspent balance	Target	Achievement
3.7330	3.7330	3.7241	0.0089	198	198

Outcome:

- Maintenance and protection of Horticulture farms and nurseries.
- Strengthening of Infrastructure facility and maintenance of departmental farms

5. Development of Departmental Laboratories

Objectives :

- Large scale propagation of authentic horticultural varieties including medicinal plants by adopting tissue culture and green house technologies is an important commercial activity of the centre.
- The ecosystems of western Ghats and deciduous forests of Karnataka are rich in medicinal plant biodiversity with more than 2500 species of plants. But many of these species are in the verge of extinction due to perceptual changes for maximizing production, mono cropping, destructive harvest and susceptibility to pest and diseases. In order to preserve these land races for posterity, the centre has taken up the challenges of conserving and developing the rare and endangered germplasm under both *in vitro* and *in vivo* conditions.
- Soil, water and leaf analysis is being done to supplement the deficit nutrients for the standing crops.
- The centre promotes onfarm production and utilization of biomanures, vermicompost, biofertilizers and biocontrol agents. To export different Horticulture products from the state, pest and disease analysis is being done at this centre and to issue Phytosanitary Certificates to exporters.
- Production of good quality spawn material and its distribution to the mushroom growers, encourage and coordinate the mushroom production, to help economic status of mushroom growers and to meet nutritional deficiency of urban and rural people.
- Large scale production and supply of authentic horticultural fruit crop varieties including different varieties of Mango, Sapota, Amla, Jackfruit, Jamun, Guava, Tamarind, Minor fruit crops, papaya, lemon etc., and in turn increase the Horticulture production and income of the state. Need based production and supply of Horticulture fruit plants to the farmers.
- To create awareness on crop production, productivity and quality of produce among farmers/ growers.

Activities / Programmes

a) Tissue Culture:

- Production of Tissue culture banana plants by using tissue culture and green house technology and also production of various medicinal plants under shadenet.
- Distribution of quality saplings developed using tissue culture and greenhouse technology to beneficiaries under various departmental schemes and distribution to farmers / public at departmental price.
- Developing water infrastructure, water storage and construction of water tanks for the purpose of sustainable development.
- Providing training on tissue culture to students and small entrepreneurs.

b) Plant Nutrition Section:

- Analysis of pH, EC, nitrogen, phosphorus, potash, and micronutrients such as iron, zinc, copper, boron and manganese in the soil samples from farmers, based on the analysis, recommendations will be given.
- Preparation of biofertilizers and biocontrol agents like trichoderma, Pseudomonas fluorescens, azospirillum, azatobacter, Phosphorus Soluble Microorganisms Bacillus Megathrium, and Aspergillus and analysis of Quality parameters pH, EC, Moisture, Nitrogen, Phosphorus, Potassium and Micronutrients Iron, Copper, Manganese and Zinc.
- Analysis of pH, EC, sodium, carbonate, bicarbonates, and chlorides in water samples and analysis of major and micro nutrients in leaf samples.
- Issuing of phytosanitary certificates for Horticulture crops.
- To conduct pesticide residue analysis in vegetables and fruits and purchase of required chemicals, tools, solvents, etc., for analysis.

c) Mushroom Laboratory

Mushroom cultivation has become an important industry in recent years as mushrooms are rich in protein and vitamins and low in carbohydrates. Production of mushroom spawn, RTF bag and mushroom crop in the laboratories. Conducting a mushroom training program to educate the rural people, farmers / self-help groups and urban residents on the cultivation and utility of mushrooms. Selling Mushroom Span Packets / RTF Bags produced by the department at reasonable price.

d) Sample collection and analysis of vegetable seeds

The quality of seed used in vegetable production is very important, and a program of sample collection and analysis of vegetable seeds to control supply from private vendors. Collecting vegetable seed from various districts from the regulatory authorities and analyzing it in the Department's Seed Testing Laboratory.

- e) **Skill development training:** One week Skill development training programs are giving on tissue culture technology, Plant Nutrition and production of Mushroom technology.

Budget: 4.35 crores, HOA: 2401-00-119-5-01-200

Progress :2022-23

(Rs.in crores)

Sl.No.	Scheme	Physical		Financial (Rs.in crores)			percentage	
		Annual target	Progress	Annual target	Release	Progress	Annual target	Release
a)	Tissue culture plants (No. in lakhs)	4.61	2.22	0.609	4.35	0.609	100%	100%
b)	Soil, water and leaf analysis (in number)	39846	38441	0.4981		0.498		
c)	Mushroom spawn production (in no)	90500	88508	0.1358		0.1358		
d)	Production of Biofertilizer/ biocontrol agent & vermicompost (tones)	103	93	0.2218		0.2218		
e)	Liquid Biofertilizer/ biocontrol agent(ltrs)	21942	23748	0.4279		0.4279		

f)	Collection and analysis of Vegetable seeds (no.)	1560	1543	0.176	0.1747		
g)	Skill development training (no.)	545	544	0	0		
h)	Development and maintenance work	-	-	2.2815	2.2815		
	Total	-	-	4.35	4.3487		

Outcome:

Production of tissue grafts	Production of 222000 saplings
Soil, water, leaf sample analysis	38441 nos.
Mushroom spawn production (250gms/packet)	88508 nos
Sample collection and analysis of svegetable seeds	1543 nos
Medicinal Plants Production(No)	21804 Saplings
Liquid Biofertilizer/ biocontrol agent(ltrs)	23748 liters
Skill development training	544 number of farmers.

6. Incorporation of innovative technologies and mechanization in Horticulture Program:

Objective:

It is decided to associate and collaborate with the institutes and Farm tech start-ups excel in developing the new and innovative technologies in the field of horticulture from production to processing. In this regard, to provide assistance, promotion and dissemination of new/innovative practically proven technologies to farmers, FPOs, start-ups, agri entrepreneurs, Department of Horticulture would like to have collaboration with Farm tech start-ups; to demonstrate the technologies

developed by esteemed institute on pilot basis in COE, Bio-centres, department owned farms and farmers of Karnataka

Budget: 1.0874 crores, HoA: 2401-00-119-5-01-059

Activities

- To encourage incorporation of innovative technologies and providing assistance to horticulture machineries.
- To Organize of Farm Tech Conclave programs.

Progress: 2022-23

(Rs. in Crores)

Target		Release	Achv	Balance	Beneficiary
Fin	Phy	Fin	Phy	Fin	Phy
5.00	1086	1.0874	1.07238	0.01501	273

Outcome of the project:

273 Farmers are benefitted from this scheme which helped in timely management of operations in less time and less labor and resulted in increased quality production

7. Horticulture Buildings

Objectives:

Under this scheme, construction of new buildings and repair and renovation/modernization of old buildings are being provided for carrying out day-to-day work in taluk/districts and directorate offices in horticulture areas under the department.

Budget: Rs. 2.00 Crores HoA:2401-00-119-6-03

Activities:

- Providing facilities for construction of new buildings, repair and renovations to perform day to day activities

- Modernization of Horticulture offices scheme has been merged with this scheme from 2014-15. So, provision made to purchase of electronic equipment such as Computers, Xerox, Fax etc., under this scheme

Progress for the FY 2022-23:

Physical (in Numbers)		Financial (Rs. in Lakhs)			
Target	Progress	Target	Release	Progress	Balance
23	23	2.00	2.00	1.9995	0.0005

Outcome:

- To provide systematic facilities by construction and/or Modernized Horticulture office buildings
- Rs.199.94 Lakhs have been spent on repair, renovation and/or Construction of 13 office buildings during the year 2021-22.

8. Madhuvana and Apiculture Development Scheme.

Objectives:

- Enhancing the production and quality of Horticulture crops by improved pollination through beekeeping.
- Encouraging farmers to take up bee keeping by giving training.
- Developing bee keeping as a subsidiary income generation activity for the farming community.
- Developing Departmental Madhuvanas.
- Providing more publicity and extension to the aspect of production and productivity enhancement through bee keeping development.

Budget: 4.00 Crores, HoA: 2851-00-200-0-01

Activities:

- 1. Training Programme:** Each batch of 30 beneficiaries will be given bee keeping training of 2 days duration at the cost of Rs.800/- per beneficiary. 3 months residential bee keeping training to eligible candidates in Bhagamandala Bee keeping Training Centre.
- 2. Subsidy for purchase of Bee boxes, colony and stand:** The unit cost fixed for each unit of bee box, colony and stand is Rs.4500/-. General category beneficiaries are eligible to get subsidy of Rs.3375/- per unit and SC/ST beneficiaries Rs.4050/- per unit.
- 3. Assistance for establishment of Apiaries in private sector:** The unit cost fixed for establishment of apiaries is Rs.1.00 lakh and subsidy of Rs.0.75 lakh is available at 75% subsidy.
- 4. Assistance for purchase of Honey extractors:** The unit cost fixed for Honey extractors is Rs.5000/- and subsidy of Rs.3750/- is available at 75% subsidy.
- 5. Maintenance of departmental madhuvanas and training centers:** Budget will be provided for Maintenance of departmental madhuvanas and training centers based on requirement.
- 6. Remuneration to service providers:** For Bee keeping extension activities Service Providers will be given remuneration of maximum Rs.10,000/- for maximum period of 9 months.
- 7. Publicity / propaganda/ Administrative expenses:** Printing of publicity materials to give wide publicity regarding bee keeping. Organizing Madhumelas and Madhumahotsavas and to bear administrative expenses.

Taking suitable action to develop brand name for Karnataka honey.

Progress for the FY 2022-23:

(Rs. In Crores)

Sl.No	Fin Target	Phy Target	Release	Expenditure	Balance	Beneficiaries
1	4.00	9647	4.00	3.9931	0.0069	3675

Outcome:

Bee keeping training was given to 905 beneficiaries, subsidy was given for purchase of 3840 honey bee boxes, colonies, stand and purchase of 143 honey extractors to encourage them to take up beekeeping, to enhance the production and productivity of horticultural crops. Subsidy was given for establishment of 32 apiary units. To develop brand name for the honey produced in Karnataka State a branding agency has been selected and brand names, taglines, logo, packaging designs are developed and one brand name is to be selected out of the shortlisted brand names.

9.Unspent SCSP -TSP Amount as per the SCSP-TSP Act 2013

Objectives:

Subsidy for purchase of Power Tiller Machinery to enable farmers to prepare land for growing horticultural crops, planting seedlings / planting plants and spraying.

Budget: 2401-00-001-2-10

During the year 2022-23 an amount of Rs.0.1296 Crores out of which Rs 0.1005 crores for SCP and Rs.0.0291 Crores for TSP has been allocated.

Activities:

A subsidy of 90% up to Rs.1.00 lakh assistance is being provided for purchase of Power Tiller Machinery for the Schedule Caste and Schedule Tribe beneficiaries.

Progress for the FY 2022-23:

(Rs. In Crores)

Target		Release	Achievement	ಉಳಿಕೆ	Beneficiary numbers
Financial	Physical	Financial	Financial	Financial	Physical
0.1296	13	0.1296	0.1289	0.00069	14
Total		0.1296	0.1289	0.00069	14

Outcome:

14 Farmers are benefitted from this scheme which helped in timely management of operations in less time, with less labour and resulted in increased quality production.

10. Horticulture Infrastructure Development- NABARD works (RIDF-24 Tranche)

Objectives:

- Necessary infrastructure development work has been undertaken for the University of Horticulture Sciences, Bagalkot.
- Infrastructure work of Horticulture Center of Excellence has been taken up at Hassan.

Budget: 34.16 Cores **HoA:**4401-00-800-1-07

Activities:

- Establishment of necessary infrastructure for University of Horticulture Sciences, Bagalkot.
- Construction of infrastructure in Horticulture Center of Excellence Hassan.

Progress for the FY 2022-23:

Fin (Rs. In Cores)			
Target	Release	Achievement	Unspent
34.16	8.54	8.54	0.00

Outcome:

- 1 Infrastructure work of Horticulture Centre of Excellence has been taken up at Hassan.
- Necessary infrastructure development work has been undertaken for the University of Horticulture Sciences, Bagalkot.

III - District Sector Schemes

1. Horticulture Buildings

Objectives:

Under this scheme, Construction of new buildings, repair and renovation facilities are provided to perform day to day activities in taluks/districts/Horticulture farms and Directorate offices.

Budget: Rs. 9.1362 Crores, 2435-00-101-0-32

Activities:

- Providing facilities for construction of new buildings, repair and renovations to perform day to day activities
- Modernization of Horticulture offices scheme has been merged with this scheme from 2014-15. So provision made to purchase of electronic equipment's such as Computers, Xerox, Fax etc., under this scheme

Progress for the FY 2022-23:

Physical (in Numbers)		Financial (Rs. in Crores)			
Target	Progress	Target	Release	Progress	Balance
129	121	9.1362	9.1362	8.92	0.2162

Outcome:

- Provided systematic facilities by construction and/or Modernized Horticulture office buildings.

2. Maintenance of Horticulture Farms

Objectives:

- Increasing the income of the farms
- Increasing the productivity of farms
- Maintenance of fertility status of the soil
- Utilization of farm resources to get maximum productivity of horticulture farms.

Budget: Rs. 3.7330 Crores **HoA:2435-00-101-0-35**

Activities:

- Maintenance of farms and nurseries (Ploughing, maintaining the farms weed free and clean and taking other farm activities).
- Construction of farm ponds, check dams and other water harvesting structures to enhance/protect underground water resources in Horticulture farms and nurseries.
- Maintenance of farms for control of pests and diseases
- Production of vermin compost and vermi wash in farms.
- Purchasing and sowing of green manure seeds in farms.
- Construction of Green house, poly house, shade nets, buildings, fencing, chain links purchase of farm machinery, repairing works in farms etc.,.
- Maintenance of seedlings and grafts
- Contingency.

Progress for the FY 2022-23:

Fin (Rs. In Crores)				Phy (in Acres)	
Target	Release	Achievement	Unspent balance	Target	Achievement
3.733	3.733	3.7241	0.0089	198	198

Outcome:

- Maintenance and protection of Horticulture farms and nurseries.
- Strengthening of Infrastructure facility to maintaining of departmental farms

3. Apiculture Development Scheme

Objectives:

- Enhancing the production and quality of Horticulture crops by improved pollination through beekeeping.
- Encouraging farmers to take up bee keeping by giving training.
- Developing bee keeping as a subsidiary income generation activity for the farming community.
- Developing Departmental madhuvanas.
- Providing more publicity and extension to the aspect of production and productivity enhancement through bee keeping development.

Budget: Rs. 3.1623 Crores, HoA:2851-00-107-0-33

Programmes:

- **Training Programme:** Each batch of 30 beneficiaries will be given bee keeping training of 2 days duration at the cost of Rs.800/- per beneficiary per day.
- **Subsidy for purchase of Bee boxes, colony and stand:** The unit cost fixed for each unit of bee box, colony and stand is Rs.4500/-. General category beneficiaries are eligible to get subsidy of Rs.3375/- per unit and SC/ST beneficiaries Rs.4050/- per unit.
- **Salary for bee keeping staff /Remuneration to service providers**
- **Office Expenditure**

Progress for the FY 2022-23:

(Rs. In Crores)

Sl. No	Fin Target	Phy Target	Release	Expenditure	Balance	Beneficiary no
1	3.1623	7143	3.1623	3.0194	0.1429	3726

Outcome:

Bee keeping training was given to 2477 beneficiaries and subsidy was given for purchase of 5061 honey bee boxes, colonies and stand to encourage them to take up beekeeping, to enhance the production and productivity of horticultural crops.

4. Publicity and Literature

Objectives:

- To create awareness about updated Horticulture technologies through, Blowups, charts etc. among farmers and encourage them to get maximum profit from the horticulture produce.
- To organise the state and district level flower shows/Krishi Mela / Departmental stalls about Horticulture technology for the farmers and extension workers.
- To organise workshops/seminars on organic farming, drip irrigation and other technical cultivation methods in horticulture crops.

Budget:

Rs. 2.74 Crores HoA:2435-00-101-0-38

Activities:

- The seminar/workshops are conducted to disseminate latest innovations in Horticultural crops and the effective implementation of departmental schemes.
- Field demonstrations are conducted to help the farmers to adopt new Horticulture technologies in field.
- Flower show /Krishi Mela/ Departmental Stalls are organized at State & District level for create awareness about Horticulture technologies.
- Promotional publicity materials such as charts, booklets, brochures, blowups, manuals etc. are printed for distribution to the farmers and public.

Progress for the FY 2022-23:

Financial (Rs.in crores)				Physical(nos)	
Target	release	progress	balance	Target	progress
2.74	2.74	2.733918	0.006082	48962	69501

Outcome:

- Publicity material helps to enrich the Horticulture technical knowledge of farmers/Public.
- Flower shows/ department stalls / Seminars/ demonstrations are helpful to farmers/public to know about the horticultural innovations.

IV - Non-plan (State and ZP)

The following are the details of grants and expenses incurred in various non-plan feet for the year 2022-23. These grants are paid for officers' salaries, temporary compensation, tuition allowance, other allowances, supplementary cost, medical allowance, medical expenses, travel expenses, general expenses, telephone cost, building cost, major equipment, transportation cost and furniture.

(Rs. in Crores)

Sl. No.	Details	Expenditure
2	2401 – Crop Husbandry	117.58
4	2415–Agricultural Research and Education	91.96
5	2435 - Executive staff (ZP)	160.00
Total		369.54

Chapter-2

**University of Horticultural Sciences,
Bagalkote**

UNIVERSITY OF HORTICULTURAL SCIENCES, BAGALKOT

EXECUTIVE SUMMARY

The University has nine constituent colleges spread across Karnataka. University offers graduate programmes in two subject *viz.*, B.Sc. Hons. (Horticulture) and B.Tech (Food Technology); M.Sc in ten and Ph.D programme in nine disciplines of horticulture and allied sciences. The University also offers two years Diploma in Horticulture. In the current academic year (2022-23), a total of 809 students have been enrolled in the university. Out of which, 606 students were enrolled for Graduate programmes, 124 for M.Sc., 25 for Ph.D and 54 for Diploma. The total comprises of 1430 boys and 1347 girls studying in various academic programmes. The University has recommended one carrot variety Krishna Prabha Vridhi for release and three grape varieties (Manjari Medika, Manjari Shyama and Manjari Kishmish) notified by central variety release committee. Totally 12 technologies were accepted for package of practice comprising 5 in crop improvement, 01 in crop production and 06 in crop protection.

To validate and popularize the production technologies of the University, the scientists conducted 396 different demonstrations and farm trials in the farmers' fields. Further, 24 field days were organized during the year on different horticultural crops across different locations. University scientists conducted 127 awareness campaigns, 45 workshops, given 11 TV programmes, 41 radio programmes and 553 publications and newspaper coverings were helpful in transferring the technology to the farmers

During the financial year 2022-23, the total budget from the state government of the University is Rs. 9090.11

1. INTRODUCTION

Horticulture has emerged as a significant component of agriculture, offering abundant choices to the farmers for crop diversification. It also provides ample opportunities for sustaining large number of agro-industries, which generate substantial employment prospectives. It provides food, nutritional security, employment and health care. Realising this, the Government of Karnataka has established the University of Horticultural Sciences at Bagalkot on 22-11-2008 with the aim of supporting the sustainable horticultural production and commercialisation of horticulture sector in the State. Karnataka is a leader in the production of several horticultural crops.

The development of the University has been phenomenal in a span of 14 years. The University has nine constituent colleges, 11 Horticultural Research and Extension Centres (HRECs), nine All India Coordinated Research Project (AICRP) Centres, two Centres of Excellence, one KVK and 12 Horticulture Extension Education Units (HEEUs) covering 24 districts of Karnataka. The degree programmes offered in the University include B.Sc (Hons.) Horticulture and B.Tech (Food Technology). The post graduate programme M.Sc. (Horticulture) is offered in 10 disciplines *viz.*, Fruit Science, Vegetable Science, Floriculture & Landscape Architecture (FLA), Plantation, Spices, Medicinal and Aromatic crops (PSMA), Post-harvest Technology (PHT), Entomology, Plant Pathology, Soil Science & Agricultural Chemistry (SS&AC), Genetics & Plant Breeding and Plant Biotechnology. The Doctoral degree programme is offered in nine disciplines *viz.*, Fruit Science, Vegetable Science, PSMA, FLA, PHT, Entomology, Plant Pathology, Genetics & Plant Breeding and Plant Biotechnology. A two years Diploma in Horticulture is also offered by the university at two campuses.

1.1 The Vision

To attain excellence in academics by imparting quality education, to develop professional human resource with entrepreneurial skills, addressing the thrust areas of research, to develop advanced technologies and to promote farmer centric technology transfer for holistic development of horticulture sector.

1.2 The Mission

Adoption of advanced system of quality education and professional teaching with collaborative and participatory research with incubating, technology transfer system for inclusive growth of various stakeholders in horticulture sector.

1.3 Mandate

The UHS, Bagalkot has the following mandates.

- Imparting quality education in all branches of horticulture and allied disciplines.
- Conducting applied, strategic and basic research in all branches of horticulture and allied disciplines.

- Conducting and facilitating transfer of technologies to benefit the farming community through effective extension education mechanisms and technology enabled outreach programmes.
- Undertaking such other activities as the state government may specify by notification in the official gazette from time to time.

The University is governed by the Board of Management comprising of 14 members with Vice-Chancellor as Chairperson. The Vice-Chancellor is supported by the Officers in the University *viz.*, Director of Education, Registrar, Director of Research, Director of Extension, Dean Post Graduate Studies, Dean Students Welfare, University Librarian, Deans of Constituent Colleges, Special Officers, Comptroller and Estate Officer in piloting teaching, research, extension, administration and finance matters. The academic matters are looked after and guided by the Academic Council under the Chairmanship of the Vice-Chancellor. Similarly the Research and Extension programmes are formulated and guided by the Research and Extension Education Councils under the Chairmanship of the Vice-Chancellor.

2. TEACHING

The University has nine constituent colleges and offers different academic programmes like diploma, graduate, postgraduate and doctorate etc. Over the years, concerted efforts have been made to diversify horticultural education by introducing specialized post graduate programmes in various disciplines of horticultural sciences. Currently, the University offers graduate programmes in two subjects *viz.*, B.Sc. Hons. (Horticulture) and B.Tech (Food Technology) while M.Sc in ten and Ph.D programme in nine disciplines. The University also offers two years Diploma in Horticulture.

2.1 Student Enrolment and Out-turn

In the current academic year (2022-23), a total of 809 students have been enrolled in the university. Out of which, 606 students were enrolled for graduate programmes, 124 for M.Sc., 25 for Ph.D. and 54 for Diploma. The total comprises of 1430 boys and 1347 girls studying in various academic programmes.

Student Enrolment and Out-turn

Sl. No.	Degree/ Course	Intake	On-roll			Out-turn			
			Boys	Girls	Total	Boys	Girls	Total	
Graduate Programmes									
1.	B.Sc. Hons. (Horticulture)	654	1171	110	2272	273	285	558	
2.	B.Tech. (Food Technology)	32	42	51	93	7	12	19	
Total (I) Graduate		686	1213	115	2365	280	297	577	
Post Graduate Programmes									
1.	Fruit Science	M.Sc	18	14	21	35	5	6	11
		Ph.D	9	7	7	14	4	1	5
2.	Vegetable Science	M.Sc	18	24	15	39	5	5	10
		Ph.D	11	8	9	17	2	2	4
3.	Floriculture & Landscape Architecture	M.Sc	20	12	16	28	3	6	9
		Ph.D	11	2	7	9	1	1	2
4.	Plantation, Spices, Medicinal and Aromatic crops	M.Sc	13	3	20	23	1	3	4
		Ph.D	8	3	9	12	1	1	2
5.	Postharvest Technology	M.Sc	20	6	30	36	1	6	7
		Ph.D	9	3	2	5	1	4	5
6.	Plant Pathology	M.Sc	16	11	10	21	1	0	1
		Ph.D	10	1	3	4	1	1	2
7.	Entomology	M.Sc	12	4	3	7	3	0	3
		Ph.D	6	2	2	4	1	1	2
8.	Genetics and Plant Breeding	M.Sc	14	14	10	24	1	2	3
		Ph.D	8	0	1	1	2	1	3
9.	Plant Biotechnology	M.Sc	18	9	1	10	2	1	3
		Ph.D	9	0	0	0	1	1	2
10	Soil Science & Agricultural Chemistry	M.Sc	10	11	7	18	3	1	4
11	Horticulture	Ph.D	0	0	0	0	1	0	1

.									
12	Crop Improvement & Biotechnology	Ph.D	0	0	0	0	1	0	1
Total (II) M.Sc.			159	108	133	241	25	30	55
Total (III) Ph.D			81	26	40	66	16	13	29
Diploma									
1.	Horticulture		60	83	22	105	29	12	41
Total (IV) Diploma			60	83	22	105	29	12	41
Total (I+II+III+IV)			986	1430	134	2777	350	352	702
					7				

3. RESEARCH

Research is one of the principal mandates of the University and the focus is on varied aspects of crop improvement, crop production, crop protection, postharvest and other issues. The location specific research needs of farming community and associated stakeholders of Karnataka is addressed by Directorate of Research through 11 HRESs and 09 AICRP Centres spread over different agro-climatic zones of Karnataka. University is having jurisdiction of 23 districts of the state and provides solutions for specific problems impeding productivity and quality of horticulture crops. University undertakes research activities through several projects funded from Government of Karnataka, ICAR, RKVY, NHM, NHB, DBT, DST and other donors. During the reporting year, four varieties were released. Totally 12 technologies were developed (05 in crop improvement, 01 in crop production and 06 in crop protection).

3.1 Technologies developed and approved for inclusion in the Package of Practices (POP)

Sl.No.	Discipline	Number of technologies
3.1.1	Crop Improvement (Variety Released)	04
3.1.2	Crop Production	01
3.1.3	Crop Protection	06
3.1.4	Post Harvest Technology	Nil

3.1.5	Crop Improvement and Biotechnology	01
Total		12

3.1.1 Crop Improvement (Variety Released)

SL. No.	Approved Variety	Important Characters
Grape		
1.	Manjari Medika	It is a black colored, seeded, tenturier juice purpose variety, short duration crop and matures in 115-125 days after pruning and the juice recovery of 65-70 percent.
2.	Manjari Shyama	A colored variety with rudimentary seeds suitable for both table and raisin preparation and matures in 125- 130 days after fruit pruning.
3.	Manjari Kishmish	It is a white seedless variety suitable for both table purpose and raisin preparation and having the higher raisin recovery of 26-27 % as compared to Thompsonn seedless.
Carrot		
1.	Krishna Prabha Vridhi	Krishna Prabha Vridhi, developed by Marker assisted recurrent selection has higher carotenoid content (7-7.5 mg/100g fresh weight), sweet, early type (80-85 days), higher yield (22-26 tons/ha) with root length (19.0 to 21.0 cm) and suitable to tropical condition.

3.1.2 Crop Production

1. **Natural farming in Guava:** For cultivation of Guava (L-49) under natural farming, apply Ghanajeevamrutha @1000 kg/ha (5.6 kg/tree) in the tree basin at the beginning of the Kharif season and mix thoroughly in the soil. Apply organic mulch @5 t/ha (28 kg/tree basin or 4" thick) and cover the basin. Apply liquid jeevamrutha @1000 l/ha (5.6 l/tree) at the active root zone in the tree basin once in 15 days from June to December under rainfed condition and throughout the year under irrigated condition.

3.1.3 Crop Protection

Entomology

1. **Evaluation of new molecules on spiraling whitefly in guava:** For control of the whiteflies in guava Spray 5 ml neem oil +5 g fish oil / L or 0.2 g/ L Thiamethoxam 25 W. G. when the incidence of whitefly reaches peak.

2. Ecofriendly management of fruit fly in gourds with cue lure: Installation of Krishna Prabha Cue-lure traps filled with 200 ml of 20% jaggery solution @ 25 traps/ha for the management of fruit fly in gourds is recommended. Change the lures after 15 days for 3 times.

Crops- Bitter gourd, ridge gourd, cucumber, watermelon and pumpkin

3. Evaluation of newly designed traps for mango fruit fly management: For control of fruit fly in mango, installation of Krishnaprabha methyl eugenol pheromone traps @ 10 per hectare should be hung at a height of 4 to 5 feet on the plant. First, take a two liter wide mouth plastic bottle and make 4 holes measuring 20 mm in the neck. Krishnaprabha methyl eugenol lure should be tied inside this plastic bottle with the help of a wire and hung around the plants. Traps prepared in this way effectively control fruit flies.

4. Management of rugose spiraling whitefly in coconut: Installation of yellow sticky traps in the garden @ 10/acre + 3 rounds of neem oil spray @ 5ml/l at 15 days interval+3 rounds of jet water spray @10 days after spraying neem oil.

Plant pathology

1. Management of early and late blight of tomato: Spray of Azoxystrobin 8.3% + Mancozeb 66.7% WG @ 0.3% thrice at 15 days interval after the first symptom of Early and Late blight diseases of tomato are observed.

2. Management of foliar diseases (anthracnose and leaf spot) in betel vine: The symptoms are irregular water-soaked black color spots appeared initially, later black color spots covered with yellow hallow. The irregular spots coalesce and forms lesions and entire leaf become yellow colour. Finally inoculated leaves became dry and fall. To control use the 2 g of Metalaxyl 4% + Mancozeb 64% WP mixed in water and spray two time at 10 days interval. Leaves can be harvested one week after spray.

3.1.5 Crop improvement and biotechnology

1. Evaluation of Mango Varieties under high density planting system: Mallika and Kesar varieties of Mango are suitable to grow under high density planting (Spacing of 3x2m) with regular pruning.

4. EXTENSION

The Directorate of Extension operates through an extensive network of 12 HEEUs and one KVK that are involved in transfer of technology and reaching out farming community. The network of trained horticultural extension workers of the Directorate of Extension Education, UHS, Bagalkot, have been assigned the task of providing scientific knowledge on various aspects of horticulture to the rural people for the development of horticulture through demonstrations, exhibitions and kisan melas/diwas (farmers fairs) *etc.* Training to farmers, farm women and unemployed youth through well planned short/long duration courses, field demonstrations and success stories is also being conducted by HEEUs and KVK, Kolar.

4.1 Important Extension Activities

The extension wing of the University has reached even closer to farmers by organizing various activities in need of farming community. During presented year (2022-23), total 2953 activities been conducted across the TOT centres of the university. Out of which 360 training programs, 607 field visits, 301 demonstration, 95 farm trials, 127 awareness campaign, 45 workshops, 11 TV programmes, 41 radio programmes and 553 publications and newspaper coverings were helpful in transferring the technology to the farmers.

4.1.1 Abstract of Progress of TOT Centres during 2022-23

Centre	Training	Field Days	Works hops	Awareness /Campaigns	Exhibitions	Demonstrations	farm trials	TV programmes	Radio programmes	Field Visits	Resource Person	Publications	Newspaper Coverage	Consulancy
Arabhavi	8	0	0	3	6	11	11	0	8	28	106	16	59	1407
Arasikere	15	1	1	8	5	33	1	0	1	20	18	3	0	268
Bagalkot	34	2	5	13	14	20	20	3	7	31	18	13	157	261
Bengaluru	11	3	5	5	5	34	11	6	1	28	31	25	0	455
Bidar	19	0	2	9	5	7	5	0	4	6	73	8	15	180
Devihosur	10	0	0	8	7	16	12	0	0	33	22	10	8	124
Dharwad	46	3	6	7	4	14	19	0	1	38	25	17	1	55
Koppal	27	0	2	4	4	0	3	0	1	17	23	0	0	35
KVK Kolar	96	8	10	27	7	116	0	0	8	100	135	10	41	1336
Mysuru	8	4	3	1	10	6	12	0	3	16	93	32	9	179
Sirsi	63	2	11	7	13	26	0	0	7	28	97	5	102	77
Vijaypur	10	1	0	11	7	16	1	2	0	104	58	8	14	45
Yadgir	13	0	0	24	3	2	0	0	0	158	0	0	0	0
Total	360	24	45	127	90	301	95	11	41	607	699	147	406	4422

4.2 National, international, state & district level symposium / conference / seminar / workshop / trainings etc attended by the teachers and organized by the University of Horticultural Sciences Bagalkot.

Trainings attended		Trainings organised	
International training	Out of state/within state	International training	Out of state/within state
42	42	20	91

5. FINANCE

The Government of Karnataka extends financial support to the University through plan and non-plan grants on annual basis. The financial provisions are made as per the University Act-2009, regarding which all the financial duties are to be performed by Comptroller.

5.1 UHS, Bagalkot Budget at a Glance

(Rs. In lakhs)

Sl. No.	Funding agency	Sanctioned	Released	Utilization
1.	State Government Grants	9090.11	9090.11	9090.11

Chapter-3

Boards and Corporations

Scheme name: Assistance to Horticultural Boards and Corporations

Purpose:

Major objectives of Boards & corporation

- Consolidation - Consolidation of the functions of the corporation and boards involved in the development of horticulture.
- Development - Integrated development of crops and growers.
- Stability - Maintaining financial stability.
- Achievement and Success - Progress through implementation of programs.
- Self-sustainability - Corporation boards can help self-sustainability.

To promote mango cultivation, post-harvest management, mango sales and export of mangoes to support the overall development of mango cultivation and the prosperity of mango growers.

The objectives of KHF are procurement and marketing of fruits and vegetables at reasonable prices through 24 district HOPCOMS in the state, providing horticultural and other equipment supplies to member farmers, building storage centers and sales outlets for better marketing, emphasizing the processing and sale of fruit and vegetables at hospitals / factories / events.

To promote the development of wine grape cultivation in the state of Karnataka, increase the production of wine industries and develop development activities such as the Wine Fair.

To achieve accelerated growth in spices sector, by providing autonomy to integrated development of spices.

To formulate different projects and programmes related to lime crop, supervise and to evaluate the projects, Lime research and development, providing technical knowledge for production, management, marketing and export related matters of lime.

3. Budget:

KHF, Karnataka State Mango Development and Marketing Corporation, Karnataka State Wine Board, Karnataka State Spices Development Board and Karnataka State Lime Development Board under the account 2401-00-108-2-52 "Assistance to Horticultural Boards and Corporations " for the year 2022-23 have been awarded Rs. 400.00 lakhs.

4. Activities:

1.Karnataka State Mango Development & Marketing Corporation Ltd.

- Post-harvest programs: training, demonstration, fruit ripening units built in APMC markets and subsidies for accessories.
- Direct Market: Online marketplace software <https://karsirimangoes.karnataka.gov.in>.
- Organizing mango mela at Lalbhag, Bangalore and other places.
- Establishment of Mango and other horticulture crop processing units under PPP mode at Yalavatti, Hangal, Haveri district and Byrapatana, Channapatna taluk, Ramanagar district is under progress.
- Created fresh mangoes export post harvest handling NPPQ and APEDA accredited packhouse at Madikere, Chinthamani tq, Chikkabalapuara district.

2.Karnataka Horticulture Federation (K.H.F).

- Creating infrastructure like Procurement Centres, Godowns, Retail Outlets, Fruit Ripening Centres etc, in District HOPCOMS.
- Procurement and marketing of fruits and vegetables.

3. Karnataka Grape & Wine Board.

- Organizing small scale wine fairs in state and outstation malls, clubs and IT parks.

-
- Conducting Grape Crop Technology and Wine Education, Appreciation and Tasting (WEAT Scholar) program for horticulture Students, Hotel Management Students and Wine Industry partners.
 - Promotion of national / state exhibitions, agricultural fairs and other departmental exhibitions.

4.Karnataka State Spices Development Board, Huballi .

- Provided assistance to the growers under various schemes and assisted them in the production and value addition of spice crops.
- Chilli Mela has been organized to provide better marketing facilities to chilli growers.
- Exporters and farmers have been brought on single platform through Buyer Seller Meet.
- Subsidy is being given for purchase of tarpaulin to facilitate drying of Spices.
- Subsidy is being given to farmers for purchase of machinery which helped to reduce time and use of human resource and improve farming income.
- Farmers are being trained on improved farming practices, processing and value addition.
- Four Farmer Producers Organizations have been set up through the Board and these Farmer Producer Organizations have been funded for revolving fund, Custom Hiring Centre and other administrative expenses. At present they are performing well.

5. Karnataka State Lime Development Board, Indi Vijayapura

- Providing inputs for pre & post-harvest management
- Conducted Lime fest for popularizing Vijayapura lime.

- Hasta bahar demonstration Lime cultivation & processing trainings, Farmers visits in the state of out of states.

5. Financial and Physical Target and Progress for Horticulture Boards & Corporations (March 2022-23)

Sl. No.	Boards & Corporations	Financial (Rs. In Lakhs)				Physical		No. of beneficiaries
		Annual Target	Release	Annual progress	Physical Target	Target	Cumulative	
1	Mango board, Bangalore	50	50	50	0	15170	15168	13486
2	KHF, Bangalore	50.00	50.00	50.00	0			
3	Wine board, Bangalore	240.00	240.00	240.00	0	15		
4	Spice board, Hubli	40.00	40.00	40.00	0	867	867	1141
5	Lime board, Indi	20.00	20.00	19.70	0.3	1320		1856
	Total	400	400	399.7	0.3	17,372	16,035	16,483

Progress of Mango board, Bangalore, 2022-2023

Sl. No.	Program	Physical (Numbers)		Financial (Rs. In Lakhs)				No. of beneficiaries
		Target	Progress	Target	Release	Progress	Remaining	
1	Organizing one day Demonstrations/interaction training programs for mango growers including	4	4	2.00	50	50	0.00	136

	residential trainings.						
2	Training programs for mango growers including residential trainings.	5	3	0.99			126
3	Technical information Leaflets, posters, manuals Printing cost.	6	6	1.40			12500
4	Maintenance cost of mango corporation e- com website.	1	1	3.92			130
5	Organizing Market linkage Buyer and Seller Meet programs etc	1	1	10.60			150
6	Maintenance and Development of Mango Corporation Head Office, Madikere and Holagere Centers (varietal block ploughing, electricity cost Packhouse and processing plant equipment,)	2	2	0.55			0
7	Production of Mango Fruit Fly Pheromone Traps at	15000	15000	0.65			160

	Mango Development Centre, Holagere, Srinivaspur Taluk, Kolar District.							
8	Subsidy for fruit fly attractant trape for high quality mango production.	150	150	2.04				54
9	Organsing State Level Mango Fair, Mango Picking Programmes.	1	1	27.85				230
	Total	15170	15168	50.00	50.00	50.00	0.00	13486

Progress of KHF, Bangalore, 2022-2023

Sl.No	Program	Physical (Numbers)		Financial (Rs. In Lakhs)				No. of beneficiaries
		Target	Progress	Target	Release	Progress	Balance	
1	Administrative cost	1	1	50.00	50.00	50.00	0	-

Progress of Wine board, Bangalore, 2022-2023

Sl. No.	Programme Details	Physical		Financial (Rs. In Lakhs)			
		Target	Progress	Target	Release	Progress	Remaining
1.	Vijayapura district has the highest grapes growing area in the State. Modern cold storage facility will be	3	3	200.00	240.00	200.00	

	established on PPP model at Toravi village at a cost of Rs.35 crore through Karnataka Grape and Wine Board to scientifically manage storage, conservation and transportation of grapes through cold storage transportation vehicles.						
2.	Leaflet / Advertisement / Publicity / Literature and other promotional programs and administrative expenses.	5	5	5		05.00	
3.	Participating in B2B and B2C events to promote the wines of Karnataka state nationally and internationally.	2	2	10		10.00	
4.	Conducting small scale wine fairs / wine education programs in clubs / malls in the state and outside the state.	5	5	25		25.00	
	Total	15	15	240.00	240.00	240.00	00.00

Progress of Spice board, Hubli, 2022-2023

Sl. No	Programme	Physical (No.s)		Financial (Rs. In lakhs)				Beneficiary nos.
		Target	Progress	Target	Progress	Target	Progress	
1	Tarpaulin	274	274	5.19				274
2	Mechanization	31	31	12.86				31
3	Training to farmers/ within and outside tour to farmers	5	5	2.78				560
4	Spices/ Dry Chilli Mela/Buyer Seller Meet/ Food Safety Conclave	2	2	12.11	40.00	40.00	0.00	280
5	Administration cost Computer Operator, Attender, Vehicle rent etc)			7.06				
	Total	867	867	40.00	40.00	40.00	0	1145

Progress of Lime board, Indi, 2022-2023

Sl. No	Program	Physical (Numbers)		Financial (Rs. In Lakhs)				No. of beneficiaries
		Target	Progress	Target	Release	Progress	Remaining	
1	Lime fest	1	1	5.30	20.00	19.70	0.30	980
2	Hasta bahar Demonstration	1	-	2.00				-
3	Training	5	5	3.00				750
4	Farmers visits	100	126	1.00				126
5	Citrus special	468	-	8.70				-
	Total	575	132	20.00	20.00	19.70	0.30	1856

Outcome:

For the benefit of mango growers, Mango Development Center, Madikkere, Chintamani Taluk, Chikkaballapur district, has facilitated mango fruit sorting, grading, packing, hot water processing and the demonstration unit of the mango fruit processing facility using ethylene has been set up and also provides training to women's self-help groups, farmers' associations and entrepreneurs. Establishment of Mango and other horticulture crop processing units under PPP mode at Yalavatti, Hangal, Haveri district and Byrapatana, Channapatna taluk, Ramanagar District is under progress.

Karnataka Grape & Wine Board has successfully hosted wine festivals. By participating in national and international exhibitions, awareness is being created about wine grape cultivation . Wine education sessions are being held to train and encourage

moderate wine consumption and as well offer wineries an opportunity to directly interact with consumers. The production of wine has increased from 15 lakh liters during the year 2007 to 95 lakhs Liters at present and turnover has been increased from 30 crores to 457 crores at present.

Appropriate technology has been used to provide technical information on cultivation of spice crops. Growers have been subsidized under various schemes to assist them in the production and value addition of spice crops and to facilitate direct marketing to farmers by organizing melas.

Successfully celebrated Lime Festival to popularize Vijayapur Lime. In order to benefit lime farmers board provide inputs like citrus special in subsidized rates, to adopt new technology by the farmers the board provides trainings & demonstration.

Chapter-4

Horticulture Activities taken by Department Agencies

1. Karnataka State Horticulture Mission Agency:

In the State of Karnataka, Karnataka State Horticulture Mission Agency (KSHMA) was exclusively created during the year 2005 under the Department of Horticulture with Director of Horticulture as its Mission Director to achieve the various objectives enumerated under the NHM programmes. Karnataka State Horticulture Mission Agency has been registered as per the Registration of Societies Act 1960 on 30-06-2005. The agency is constituted for providing end-to-end approach in planning and implementation of National Horticulture Mission programmes and to act as the nodal point for receiving funds from Government of India.

Aims and objectives of the society are:

1. To develop horticulture to the maximum potential available in the state and to augment production of all horticulture produce.
2. To enhance the income of the farmers particularly small and marginal farmers thereby making a dent on poverty.
3. To promote direct and indirect employment in the primary, secondary and tertiary sector connected with horticulture.
4. To promote export of horticulture, produce and reduce their imports
5. To improve and adopt end to end approach covering production, post-harvest processing and marketing.

The Society has Secretary to the Government, Horticulture as the Chairman of the State Executive Committee with 12 permanent members and 2 co-opted members and a General body to whom the management of its affairs is entrusted.

2. Karnataka State Horticulture Development Agency- Revolving Fund (KSHDA)

Brief Introduction:

The Department of Horticulture has a unique strength of having 413 Farms and Nurseries with a total area of 15282.09 acres. For successful and meaningful development of farms & nurseries, Karnataka State Horticulture Development Agency (KSHDA) was constituted as a Special Purpose Vehicle (SPV) in 2008.

The main objective of the farms is to produce quality planting material of major horticultural crops and its distribution to farmers at nominal price fixed by the Department. The budget provided under the State sector and District sector schemes for the development of Departmental farms and nurseries is very meagre. Hence, funds are provided from the KSHDA-RF for the overall development and maintenance of Departmental farms and nurseries.

Objectives:

- Serve as Special Purpose Vehicle (SPV) for successful and meaningful development of the farms and nurseries of the Department of Horticulture.
- Produce quality planting materials and vegetable seeds of different horticultural crops in Bio-centre's, departmental farms and nurseries and also to produce and sell bio-inputs and bio-control agents.
- Develop, strengthen and improve the infrastructure facilities of the farms and nurseries and maintain them as learning models for improving production and productivity of horticultural crops.
- Protection of Departmental farms for effective utilization of farm land.
- Adoption of new technology and dissemination of information to farmers and thereby act as a resource center for public.

-
- The revenue generated from different activities under Horticulture farms to be utilized as 'Revolving Fund' for further development.

Programmes:

- Plant Propagation
- Income generating activities
- Maintenance of farms
- Contingency

Budget:

The annual action plan is approved by the Executive committee of KSHDA. Accordingly the funds are provided from the KSHDA- revolving funds to the districts after approving the district action plan.

Financial and physical target and achievement and releases (2022-23)				
Financial (Rs. In lakhs)			Physical -Grafts and seedlings (Rs. In lakh Nos.)	
Target	Release	Achievement	Target	Achievement
4051.33	3883.46	3561.05	66.33	53.41

Outcome:

- Production of quality planting materials and vegetable seeds of different horticultural crops and bio fertilizers and its distribution to farmers at reasonable rates and thereby increase the income of farmers by growing horticultural crops.
- Adoption of new technology and dissemination of information to farmers and thereby act as a resource center for public.
- Income generation from the sales of grafts and seedlings and crop yield in the farms.
- The income obtained is utilized as revolving fund.

Adoption of new technology and dissemination of information to farmers and thereby act as a resource center for public.

- Income generation from the sales of grafts and seedlings and crop yield in the farms.
- The income obtained is utilized as revolving fund.

3. Suvarna Karnataka Udyanavanagala Prathishtana

Purpose:

- Maintenance of existing gardens and development of new gardens.
- Mobilization of resources through CSR activities.
- Carrying out activities from outside sources on a lease basis, Mobilization of resources through donations, sponsors, gifts, gate fee.
- To allow all activities for development and maintenance an appropriate manner by the parks and parks
- Providing resources for capital to be used for the development and maintenance of parks and to make use of this fund
- A comprehensive review and approval of the proposal to support the development and management of parks

Budget:

During the year 2021-22, Suvarna Karnataka Gardens Foundation will collect revenue from public entry fee, parking fee, marathon, shooting, sale of plants and other sources from plantations, hill stations and parks.

Activities:

Carry out various developmental and maintenance activities in the parks which come under SKUP such as Lalbagh, IGMF, Cubbon park, Ooty, Nandi, KRHS and review of proposals for park development in other parts of the state and release of grants.

4. Mysore Horticulture Society (R)

Dr; MH Marigowda Memorial House, Lal Bagh, Bangalore.

Purpose of Establishment:

- Organizing flower show twice in a year (as part of the Republic and Independence Day Festival) at the Lal Bagh Botanical Garden.
 - Promoting horticulture by organizing meetings, workshops and lectures.
 - Provide horticultural incentives at district and state level for a minimum of 6 months for conducting special exhibitions, and to assist members and the public in participating in national and international exhibitions for free of cost.
 - Rewarding beautifully maintained gardens and orchards during Republican and Independence Day Flower Shows, giving them prizes. At the same time displaying exhibitions of Ikebana, vegetable carving, flower arrangements, Thai-art and other ancillary arts, and rewarding for good performances.
 - Publishing books, brochures, newsletters and magazines on gardening.
 - To celebrate national and local festivals every year, together with Karnataka Rajyotsava.
- Conducting free trainings on Ikebana, vegetable carving, flower arrangements, Thai-art herbs and terrace garden at Dr. M. H Marigowda Memorial hall.

5. The Nurserymen Co-operative Society Limited, Lalbagh, Bangalore.

Dr|| M.H Marigowda Father of Horticulture had a Fore thought of bringing the unorganized nursery men be under the umbrella of Horticulture Department to boost the Horticulture activities. Accordingly, this horticulture sector (Nursery men's society) is continuously working with a enthusiasm & a larger interest this department has a wing of Four Organizations Like 1) Horticultural Extension 2) Mysore Horticulture Society 3) The Nurserymen co-operative society 4) Hopcoms Bangalore.

Under the four limbs of above-mentioned societies, The Nurserymen co-operative society Bangalore is one among the department, which provide great service to the customer Nursery growers, Farmers & Plant lovers & Publics.

Activities of Society

The main object of the Nurserymen co-operative society is to encourage direct contact with the nurserymen society members to produce good planting material by enable them to produce varieties of plants in abundant quantity to prevent their lands from acquisition by BDA and providing land, water, Electric city & other necessary service/ help in providing Quality planting materials to customers, Formers, Publics & plant lovers. In addition to this providing welfare measures to Members to Supply Quality and good planting materials like seeds, organic fertilizers, pesticides and other inputs. Also, to provide technical guidance to customers, Farmers & others who are interested in Horticulture activities with a free of cost.

In addition to this there are welfare programs being carried out for the members and staff of the society.

Administration of the society

Administration of the society is running as per the byelaws framed & approved by the Registrar of Co-operative societies in Karnataka.

Board of management consisting of 19 members out of which 16 are elected members, one (1) elected member is from SC/ST Two (2) posts are reserved for ladies, two (2) posts are reserved for Backward classes (OBC) and one post has been reserved to Registrar of co-operatives societies or those who is nominated by registrar of societies and one post is reserved to director of Horticulture or A person nominated by director of horticulture. In addition to this 1 post for Government nominated person.

One Senior Assistant Director of Horticulture deputed from Horticulture department to function/ act as a Secretary of The Nurserymen Co-operative Society Limited, Lalbagh, Bangalore.

Details of Contract place/Land

Government of Karnataka was pleased to pass an order vide its order bearing dated 18.02.1991 agree to lease the land to the extent of 1 Acre 65 Cents situated in lalbagh at the rate of Rs.2500/- per Annam for the period of 25 year on Lease Basis and every year The Nurserymen Co-operative society Limited, Lalbagh, Bangalore is paying Rs.4125/- for 1.65 Cents Land.

The above said contract period expired on February-2016. A proposal submitted to government for renewal for the lease period from February-2016 onwards at the rate of Rs.50,000/- per Annam.

Details of Staff

Sl. no	Name of the Post	Details of Sanctioned post from govt	Present working staff	Vacant Post
1	Accounts officer	1	1	-
2	Office Assistant/ Clerk cum Typist/ Cashier/ Sales Assistants	10	7	3
3	Office Attender	1	1	-
4	Nursery Attender	1	1	-
5	Gardner's	23	12	11
	Total	36	22	14

Financial Details

Financial Details of last three years are shown below (Rupees in Lakhs)

Year	Total Sales	Gross Profit	Net Profit
2018-19	13616.34	1011.72	716.31
2019-20	12404.39	839.42	439.97
2020-21	9565.50	693.19	320.67

6. Jaivik Krishik Society (R) Lalbagh.

Jaivik Krishik Society (R), Bangalore is a Federation of organic farmers group established under Society's Registration Act 1960 under the aegis of the Department of Agriculture and Horticulture in 2004. The Society functions mainly to cater the needs of organic farmers by providing interventions for production, quality control, group certification and creation of market infrastructure through promotion of socio-economic,

ecological values and fair-trade practices in marketing of the produce. Presently 121 organic farmers and 30 Organic farmers Groups are members to the society. The Government of Karnataka has in its order GO No AHD 46 AFT 2004 dated 17-3-2005, authorized Jaivik Krishik Society to serve as a nodal agency between Government and Organic producer of the state to carry out organic produce market promotional activities. Some of its activities are creating local growers' groups for local collection, capacity building in organic production, certification, value addition and processing of organic products and outreach Government programmes. The Society has been instrumental in organising several organic trade fairs and melas in Bangalore and other places of Karnataka since the beginning.

Development:

This is an initiative, started by organic farmers and organic farming enthusiasts of Karnataka, with the active support of an individual official in the Department of Horticulture, GOK, which continues to retain its initial flavor to this day even as its activities are mainly supported by government funding.

It was in 2002, when organic farming was still not well-known and was limited to a few enthusiasts that a handful of such practitioners and activists felt that there is a need to create a separate entity that would take up systematic capacity building and reach out to more farmers, to convert them to organic farming. The Horticulture Department's BioCentre was organic by then, and Dr Ramakrishnappa, heading the Centre was drawn in into these discussions. Out of this thinking emerged the Jaivik Krishik Society.

It was also in 2004 that an organic farming policy was adopted in the state of Karnataka, and a scheme to create an organic village in each district was taken up by the agriculture department.

Market Outlets:

- Jaivik Mall at Lalbagh and
- 3 exclusive organic outlets at Banashankari, Sanjaynagar and Cubbon park.

Jaivik Society has also established the Collection, Grading, Processing and Packaging centre of Organic Products at Thippagondanahalli Horticulture Farm Nelamangala by the assistance of Department of Horticulture under RKVY scheme during 2012-13.

Products:

Different types of rice, dal, pulses, wheat, millets, jaggery, organically processed cooking oil, honey, spices, juices of different fruits, processed **food, fresh fruits and vegetables, cosmetics** and likewise more than **380 products** are available in these stores.

Quality: Javik Krishik Society has established direct contact with organic farmers and guides them on organic crop production, use of plant-based pesticides, proper harvesting and transport methods. Besides, it has engaged in quality control by carrying out chemical residue analysis at the Bio-Centre, Dept. of Horticulture.

Prices: Since organic farmers produce food through eco-friendly measures and put in more efforts, they deserve to be encouraged by providing at least 25% higher price than regular products. Also, after including expenses such as sourcing, transport and marketing, organic products will have 30 to 35 per cent higher rate than regular products. However, the health and nutritional benefits offered by the organic products compensates the higher prices we pay for them.

7. HOPCOMS, Lalbagh, Bangalore

Background:

The Grape Growers Co-operative Society was established in 1959 as a result of the vision of Dr. MH Marigowda, the father of Horticulture and the then Director of Horticulture in the state of Karnataka, to provide an optimal market for grape growers. Establishment of other fruit vegetables business from 1965 onwards Operated under the name of (hop comms), registered under section 7 of the Karnataka Co-operative Societies Act, 1959. (Registration Number: PRS / (iii) / 15584 / RON / 87-88 Date: 10 April 1987) Established with the objective of providing an alternative mechanism to avoid the exploitation of middlemen to growers and consumers without systematic marketing of horticultural products in the state, it is operating successfully under its

mission. It is renowned for its unique performance in the fruit and vegetable trade at the international level.

objectives of the organization

- To enable the farmers who are growing horticulture to get competitive prices in the market.
- Reducing the role of Middleman between growers and consumers.
- Ensure consumers have access to high quality fresh fruit vegetables at low prices.
- Establishment of market and Cold storage Units for the benefit of the farmers.
- To provide the necessary inputs and technical advice for the production of horticultural crops on a scientific basis.

Functions:

With the establishment of the current Horticultural Federation, the scope of the society is limited to these five districts: Bangalore urban, Bangalore Rural, Kolar, Ramanagara and Chikkaballapur.

Membership / Share Capital:

As on 31.3.2023, Rs. 276.53 lakhs share capital. The details are as follows.

Class	Members	Share capital (in Lakhs)
Class "A" Farmer Members	7946	47.52
Class "B" -State Gove Member	1	208.00
class "C" Nominal members	1291	21.01
Total	9238	276.53

Administrative System:

The Administrative body of the society consists of 21 directors, including 14 representatives of farmer members, one nominated member of the government and 4 government officials. An election for the Governing Body of the society was held on 28.02.2021 and a new Board of Governors came into being. Accordingly, Shri Devaraj N. and Mrs. Lakshmi has been elected as President and Smt. Lakshmi as Vice President.

Activities:

- The society has a total of 225 stores (Bangalore-212, Kolar-13), 18 stores, 06 storage centers, 06 fertilizer sterilizers, 01 beverage unit and 27 vehicles. with 526 working staff as on 31.03.2023.
- With an average daily turnover of around 40-50 tones, many development programs have been implemented to improve the market and expand the vendor in order to provide greater convenience to growers and consumers.
- The RKVY and Horticulture Boards and Corporations under the subsidy scheme are being implemented step by step by the Horticulture Department under the development programs of the society. Implementation of new outlets, store upgrades and distribution of plastic crates to member farmers.
- Society has planned and implemented to upgrade the existing software and fully computerize the organization's transactions and operations transparently.
- Society has developed and implemented the necessary software to computerize all accounts related to the purchase and distribution process in the warehouses.
- Item-wise online bill is being generated for fruit and vegetables that consumers at all the society stores.

Business Transaction Details for 2020-21:

Sl. No.	Particulars	Purchase		sale	
		Quantity (in Tons)	Amount (in Lakhs)	Quantity (in Tons)	Amount (in Lakhs)
1	Fruits	5806.120	3991.06	5745.000	4844.19
2	Vegetables	7396.230	2883.90	7802.110	3906.76
3	Beverages				69.09
4	Fertilizers and Chemicals				1654.67
5	Ice Cream				85.31

	Total	13202.35	6874.96	13547.11	10560.02
	fruits and vegetables supplied details In FY 2022-23				
	* total farmer members:-27408				
	* total transaction (in quantity):-13547.11 tons				
	* total transaction value:-105.60 crores				

Chapter -5

**Progress of Other Major Schemes/Soft
wares during 2021-22**

1. Mahatma Gandhi National Rural Employment Guarantee Act

Action plan (2022-23): An action plan of 127.55 Lakhs Person days was approved for Horticulture Department for the year 2022-23. This includes development of 1,00,000 acres of new area expansion of Horticulture crops out of 71719 acres were achieved , 80000 individuals and 318 Nutritional garden in public places has developed and Departmental farms and nurseries development activities (Area expansion programe, rejuvenation, soil moisture conservation work and bio-fencing) The main crops that have been proposed for plantation works are coconut, mango, pomegranate, arecanut, peper, lime, sapota, cashew, guave, drumstic, cocoa, grapes, tamarind, jamun etc

1 Components of 2022-23 programme:

- Development of Plantations
- Coconut and Mango rejuvenation programe.
- Nutritional gardens in schools/colleges/hospitals/hostels
- Individual Nutritional garden
- Departmental farms and nurserie development activites (Area expansion programe, rejuvenation, soil moisture conservation work and bio-fencing)

Crops proposed: Mango, sapota, coconut, pomogranate, arecanut, citrus, guava, cahew, pepper, grapes, jamun, amla, oil palm , fig, custard apple, clove, nutmug, lime, cocoa.

Progress: In 2022-23 1,00,000 acres of new area expansion programme has taken, in that we achieved 71719 acres

Progress summary (2022-23):

Finance (Rs. in crores)			Physical (acres)			Person days (in lakhs)		
Target	Achieveme nt	%	Target	Achieveme nt	%	Target	Achieveme nt	%
456.2 5	349.37	76.5 7	10000 0	71719	71.7 1	127.5 5	103.93	81.4 8

2. HASIRU- Horticulture Application (Department's software) for Scheme Implementation and Regulating Utilization of Funds)

“HASIRU” is a software application of Department of Horticulture, Government of Karnataka for implementation of Beneficiary oriented schemes of the Department. The application is developed by NIC, Bengaluru, Karnataka.

Government of Karnataka has mandated the use of DBT portal for all beneficiary-oriented schemes. Hence, the Department has taken an initiative for Direct Benefit Transfer through DBT portal which connects to the Khajane-II system of the Treasury in Karnataka. HASIRU is being customized to accomplish the requirements of the DBT portal of Government of Karnataka.

All beneficiary oriented central and state schemes viz., Pradhan Mantri Krishi Sinchayee Yojana, National Horticulture Mission, RKVY, CDB, National Ayush Mission, Madhuvana and Apiculture Development, Oil palm Development project, Coconut Development Board project, SMAM, Comprehensive Horticulture Development etc., are implemented through HASIRU. During 2022-23 about 1,36,200 beneficiaries have been registered and 64186 beneficiaries have been issued sanction through HASIRU.

Under PMSKY scheme, automatic calculation of subsidy based on area covered and crop spacing has been adopted in HASIRU to help out field level officers. Registration and renewal of MI companies for implementation of PMKSY scheme are also been done online in HASIRU to bring about transparency in the process.

3. Restructured Weather Based Crop Insurance Scheme (RWBCIS)

Restructured Weather Based Crop Insurance Scheme (RWBCIS) aims to mitigate the hardship of the insured farmers against the likelihood of financial loss on account of anticipated crop loss resulting from adverse weather conditions relating to rainfall, temperature, wind, humidity etc.

To overcome the delayed claim settlement and other short comings of the traditional system, the Crop Insurance Schemes are being implemented through “Samrakshane” software which has been developed during 2016-17. Banks, insurance companies, Government Departments Common Service Centres, Grama one and

farmers are online users. Starting from online application till claim settlement all processes are being done through “Samrakshane” software.

Enrollment during 2022-23 Kharif and Rabi seasons.

During Kharif 2022-23, totally 11 Horticulture Crops Viz., Mango, Grape, Pomegranate, Papaya, Lime, Arecanut, Black Pepper, Betel vine, Green Chilli, Cauliflower and Ginger have been notified. Totally 4,24,393 farmers have been enrolled in an area of 1,87,581 Ha. Claim calculation for the term sheets where risk period is completed is under progress

During Rabi 2022-23, totally 4 (four) Horticulture Crops Viz., Mango, Grape, Pomegranate and Green Chilli have been notified. Totally 14,556 farmers have been enrolled in an area of 14,393 Ha.

4. CHAMAN (Coordinated Horticulture Assessment using Management using geoinformatics).

The Department of Agriculture and Co-operation, GOI has formulated a scheme called CHAMAN and has sought the assistance of the State Horticulture Department for its implementation. Its objective is to collect the ground truth information in a mobile-based application at selected districts, evaluating the area of mango, banana, tomato, onion and green chilli crops by analyzing high resolution distance sensitivity data in selected areas.

This project was continued during 2021-22 by selecting 8 districts and Onion & Tomato crops ground truth information was collected.

In the year 2022-23, no districts were selected.

5. HAPIS (Horticulture Area Production Information System)

In order to simplify the Horticulture Statistics System, the area and production information of Horticulture Crops is maintained in the software developed by the NIC at district level by the Consultants of the Department of Agriculture and Co-operation, GOI. District wise estimates of the area and production of all Horticultural Crops of this State are submitted through the HAPIS software quarterly.

For the year 2022-23, the 2nd Advance Estimates report of Area & Production details of Horticulture Crops is yet to be finalized. Once finalized, the same will be sent

to Central Government through HAPIS software, with the approval of Horticulture Joint Director, Planning.

Chapter -6
Amending or Enforcing the Law

No laws have been amended or enacted under the Department schemes during 2021-22.



CHAPTER-7

Officers and Staff Details

Horticulture Department Cadre Strength Information as on Date:08-06-2023

Group – A

S.N O	Post Name	No. of posts sanctioned	No. of posts in working	No. of vacancies
1.	Director of Horticulture	1	1	0
2.	Additional Director of Horticulture	4	3	1
3.	Joint Director of Horticulture	17	17	0
4.	Additional Director of Horticulture (Administration)	1	1	0
5.	Deputy Director of Horticulture	59	51	08
6.	Senior Assistant Director of Horticulture	256	211	45
7.	Administrative Officer (HQA)	1	0	1
8.	Deputy Director (Statistical)	1	1	0
9.	Chief Manager	1	0	1
10.	Executive Engineer	1	0	1
11.	Senior Assistant Director of Horticulture, Landscape	1	1	0
12.	Chief Accountant Officers	1	1	0
13.	Accountant	1	0	1
	Total	345	287	58

Group – B

14.	Assistant Director of Horticulture	475	352	123
15.	Assistant Horticulture Officer	1136	933	203
16.	Assistant Administrative Officer (GM)	4	3	1
17.	manager	19	16	3
18.	Auditor	1	1	0
19.	Assistant Engineers	1	0	1

20.	Assistant Director, Statistics	1	1	0
21.	Assistant Director, Landscape	1	0	1
22.	Superintendent of Accounts	8	2	6
	Total	1646	1308	338
Group C				
23.	Horticulture Assistants	926	593	333
24.	Superintendent	180	169	11
25.	First Division Assistant	311	283	28
26.	Second Division Assistant	271	187	84
27.	drivers	87	16	71
28.	Senior drivers	26	21	5
29.	Stenographer	11	6	05
30.	Data Entry Assistant	58	9	49
31.	Senior Data Entry Assistant	14	09	5
32.	Computer Operator	1	0	1
33.	Electrician	1	0	1
34.	Assistant Statistical Officer	27	20	7
35.	Assistant Landscape Officer	3	0	3
	Total	1916	1313	603
Group D				
36.	Gardeners	1774	507	1267
37.	Head gardeners	187	47	140
38.	Attender	38	35	03
39.	Jawana (servants)	98	48	50
40.	Watchmen	29	0	29
41.	Lab Assistant	13	1	12
	Total	2139	638	1501

Bee keeping Division

S.L. NO.	Post Name	No. of posts sanctioned	No. of posts in working	No. of vacancies
1.	Bee Keeping Development Officer	01	00	01
2.	Bee Keeping Organisers	07	00	07

3.	Bee-Keeping Demonstrator	27	01	26
4.	Bee-Keeping Attenders	20	04	16
	ಒಟ್ಟು:	55	5	50

*The posts in the department are kept vacant for the officers who are performing duty on assignment in other departments in non-en cadre posts in Group 'A' group. These officers are reserved for posting on the occasion of their return from deployment.

Abstract				
S.NO	Cadre	No. of posts sanctioned	No. of posts in working	No. of vacancies
1.	Group A	345	287	58
2.	Group B	1646	1308	338
3.	Group C	1916	1313	603
4.	Group D	2139	638	1501
	Total	6046	3546	2500

S.NO.	Total (Group A, B, C, D)	6043	3570	2473
1.	Bee keeping Division	55	5	50
	Total	6101	3551	2550

Chapter -8

Audit, Court cases, Legislative Assembly/Council question and Right to Information Act

1. Court Cases:

At the end of March 2022-23, there are a total of 281 cases and the details are as follows.

S.L.NO	Name of Court	Number of pending application cases	Number of pending abuse cases	Total number of pending cases
1.	Supreme Court of India	02	00	02
2.	Karnataka High Court	70	04	74
3.	Karnataka State Administrative Judicial Council	23	05	28
4.	Labor Court	03	00	03
5.	Civil Court	32	00	32
6.	Court of Officers appointed under Payment of Minimum Wages Act	14	00	14
7.	Court of Controlling Officers of Subsidy Payments Act	100	00	100
8.	Consumer Disputes Redressal Commission	22	00	22
9.	Karnataka Appellate Jurisdiction	01	00	01
10.	Karnataka Land Grab Prohibition Special Court	02	00	02
11.	Arbitration Centre	02	00	02
12.	National Green Tribunal, Chennai	01	00	01
Total number of cases		272	09	281

2. Right to Information Act

(Head Office Lalbagh and Hulimavu Offices)

S. N O	Name of the office	No. of pending cases for 31-03-2022	No. of newly received cases:	Total	No. of Case under B.P.L	Female Applicant No:	Amount recovered (Rs.	Remarks
1	Additional Director of Horticulture (administration)	0	65	65	0	02	650	-
2	Additional Director of Horticulture (Oil Plan)	01	05	06	01	0	0	-
3	Additional Director of Horticulture (Farms and Nursery)	0	4	04	0	0	20/-	-
4	Additional Director of Horticulture (Fruits)	0	01	01	0	0	10/-	-
5	Executive Director (N H M)	0	06	06	0	0	50/-	-
6	Joint Director of Horticulture (planning)	0	11	11	0	01	0	-
7	Joint Director of Horticulture (Plant Crops & Plant Protection)	0	07	07	0	0	20/-	-
8	Joint Director of Horticulture (Bio Centre)	0	0	0	0	0	0	-
9	Joint Director of Horticulture Vegetables	0	07	07	0	0	40/-	-

10	Joint Director of Horticulture (E Governance) PMU	0	1	1	0	0	10/-	-
11	Joint Director of Horticulture (Parks and Gardens)	0	04	04	0	0	40/-	-
13	Joint Director of Horticulture (Drip irrigation) & Deputy Director of Horticulture (HIC)	0	10	10	0	0	450/-	-
13	Chief Accountants Officer Accounts	0	0	0	0	0	0	-

The Joint Director of Horticulture Divisional Offices (including all subordinate offices)

Sl .No.	Name of the office	No. of pending cases for 31-03-2022	No. of newly received cases:	Total	No. of Case under B.P.L	Female Applicant No:	Amount recovered (Rs.	Remarks
1	Joint Director of Horticulture (Mysore Division)	6	310	316	30	08	5614/-	-
2	Joint Director of Horticulture (Kalaburgi Division)	0	758	758	70	04	6456/-	-

3	Joint Director of Horticulture (Bangalore Division)	13	853	853	122	37	48,074/-	-
4	Joint Director of Horticulture (Belagavi Division)	0	104	104	38	0	1140	-

Corporations / Boards under the Department :-

Sl. No.	Name of the office	No. of pending cases for 31-03-2022	No. of newly received cases:	Total	No. of Case under B.P.L	Female Applicant No:	Amount recovered (Rs.)	Remarks
1.	Managing Director Hopcoms	0	32	32	0	2	1130/-	-
2.	Managing Director (K H F)	0	4	4	0	0	0	-
3.	Managing Director Karnataka State Spices Development Board Hubli	0	1	1	0	0	150/-	-
4.	Managing Director Karnataka State Lime Development Board , Indi	0	2	2	0	0	20/-	-
5.	Managing Director Karnataka State Mango	0	12	12	0	12	0	-

	Development Board							
6.	Managing Director Karnataka State Wine Development Board	0	0	0	0	0	0	-

Information on Legislative assembly and Legislative Council

Questions:

ಕ್ರ. ಸಂ	ವಿಭಾಗ	ವಿಧಾನಸಭೆ	ವಿಧಾನ ಪರಿಷತ್
1.	AD(Administration)	516, 351, 418, 519, 469, 658, 449, 1855, 2727, 3086, 1254, 4311, 1756, 1981	3100, 3119, 853, 991, 389, 946, 2066, 1792, 1813.
2.	JD(Planning)	400, 477, 495, 586, 622, 601,938, 1305,1806, 1821, 618, 632, 543, 544,550, 691,554,1207,814,407, 397,268,1241,ನಿಯಮ330,601	700,666,688
3.	JD (PC&PP)	535, 464, 551 , Rule 330, Rule 351,1840,1873,195,1182,1041,96 2, 1056,1022	612,616,587, ,680+715,
4.	AD (Farms and Nurseries)	396,978,1798	
5.	ED(NHM)	466,468,1134,1217,976,1051,68	
6.	JD (Vegetables)	502,1300,1692,1243,927,198,196	176,653,
7.	JD (Parks and gardens)	522, Rule 72,988,1045	589,599,
8.	JD (HeG PMU)	Rule 73,1542,1005	
9.	JD (Biotechnology)	1695,954	692,

10.	JD (Drip irrigation)		575
11	K.H.F.	Rule 72	Rule 72,960
12	AD(OPDP)	926,1225	
13	AD(Fruits)	1301,1328	
14.	MD (Wine Board)	1126	
	Total		

Chapter-9

**Brief Note on Achievement and Depiction on
Department activities**

Brief note on the major achievements for the year 2022-23

Schemes progress:

1. Rs. 1802.71 crores have been provided for the implementation of various programs in the year 2022-23 and Rs. 1408.98 crores (78.16 per cent) incurred. 2.37 lakh number of farmers have benefited from various schemes.
2. 78.70 lakh saplings/plants of various species of horticulture crops are at reasonable rates.
3. Area expansion of various horticultural crops has been undertaken in an area of 37307.43 hectares.
4. Drip irrigation has been implemented in an area of 35339.84 hectares.
5. Implemented Protected cultivation program in 328.92 hectares.
6. Horticulture crop rejuvenation program has been undertaken in an area of 6540.63 hectares.
7. 13845 number of honey bee boxes have been distributed.
8. To promote Organic farming in the State around 1592.54 Tons, 40,861 liters and 3.94 lakh Nos. bio inputs are distributed to farmers from departmental Bio Centers and Bio Control labs.
9. To enhance production and productivity in Horticultural Crops 936.01 Tons of Micro nutrients are distributed to farming community.
10. 2.01 Lakh Nos Horticulture produce processing plant/ post-harvest management activities undertaken.
11. 19893 farmers were benefited for mechanization program Rs. 71.30 crore expenditure incurred.

-
12. Under the Redesigned Weather-based Crop Insurance scheme 7.95 lakh farmers have been registered since 2021 and a total insurance compensation of Rs 668.48 crore has been paid by the concerned crop insurance companies for the eligible farmers.
 13. Under the Mahatma Gandhi National Rural Employment Guarantee Scheme, a grant of Rs.349.37 crores have been allocated and 1.04 crore man-days have been created and horticultural crops have been developed in an area of 28,687 hectares.

Major Activities of the Deartment



Horticulture Crop Area Expansion



Adoption of Drip Irrigation



Protected Cultivation



Mechanization



Post-Harvest Management units



Mahatma Gandhi National Rural Guarantee Scheme



Providing Market Structures



Farmer Producer Organization Activities



Training to officers and Farmers

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos	
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement	
I	Centrally Sponsored Schemes													
1	PMKSY- National Mission for Sustainable Agriculture													
	Area expansion under drip irrigation	52102.00	32398.59	24851.34	71454.51	35339.84	0.00	0.00	0.00	0.00	0.00	0.00	34768	
	Total	52102.00	32398.59	24851.34	71454.51	35339.84	0.00	0.00	0.00	0.00	0.00	0.00	34768	
2	National Horticulture Mission													
a	Plant production	1431.70	13826.45	563.60			44.00	22.00					13	
b	New AEP	924.11		741.24	4516.89	3758.68								4870
c	First and Second Year Maintenance	242.57		171.47	3931.33	2949.17								3191
d	Rejuvenation	320.51		98.94	1631.82	756.13								973
e	Integrated Nutrient Management (INM) and Integrated Pest Management (IPM)	276.27		112.70			11803.22	9017.07						3767
f	Post-Harvest management	7737.30		5727.13			3733.70	3394.00						3394
g	Market Infrastructure	61.69		37.94			411.00	261.00						261
h	Water Harvesting Structure	2059.18		1446.89			1067.00	853.00						849
i	Protected cultivation	3273.15		2616.07	1687.36	1557.21								2171
j	Mechanisation	715.84		572.06			928.00	746.00						746
k	HRD	32.20		9.18			40.00	40.00						1579
l	Publicity and Literature	124.39		56.03			63.00	25.00						5
m	Mushroom units	251.50		93.29			30.00	14.00						19
n	Mission Management	549.60		630.91										
	Total	18000.00	13826.45	12877.43	11767.41	9021.19	18119.92	14372.07	0.00	0.00	0.00	0.00	21838	
3	1. Scheme for Integrated Farming in Coconut for Productivity Improvement Programme.													
1	Coconut rejuvenation, replanting and maintenance(Rs.8,750/ha.)	197.75	197.75	197.25000	2260.00	2254.31							5152	
2	coconut Replanting and Rejuvenation (Rs.44,750/ha.)	827.88	827.83	826.02000	1850.00	1845.85							4712	
3	2021-22 LODP maintenance expenditure	27.42	27.42	27.33610	156.70	156.23								
4	Subsidy for cocoa/blackpepper as intercrops in oil palm plantation	39.36	39.36	38.9463	275.00	272.16							314	

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos	
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement	
5	INM/IPM @ 50%/ha max. Rs.8115/- subsidy	56.14	56.14	56.08953	692.00	691.18							452	
6	Administrative cost	4.50	4.50	3.96		0.00								
	Total	1153.05	1153.00	1149.60	5233.70	5219.73	0.00	0.00	0.00	0.00	0.00	0.00	10630	
4	Natinal Mission on Oil Palm-OPDP													
1	Subsidy for Seedlings (Local)	135.16	922.26	77.58	675.03	447.57							403	
2	Subsidy for Seedlings (Exotic variety)	301.52		113.31	1052.12	400.18								243
3	First year Maintenance (Ha.)	90.71		29.75	1726.44	576.51								363
4	Second year Maintenance (Ha.)	60.39		24.51	1147.32	462.46								309
5	Third year Maintenance (Ha.)	29.00		11.25	552.54	181.27								153
6	Forth year Maintenance (Ha.)	41.02		15.79	781.02	287.84								248
7	Subsidy for Intercropping (1-4 year old Plantations)	33.13		18.47	630.56	352.99								217
8	Replanting (after 27-30yrs of age) cost Rs.250/plant)	4.00		0.00			1601.00	0.00						0
9	Drip Irrigation	128.17		0.52	535.00	2.00								3
10	Subsidy for harvesting fruit from tall palm trees (M.t)	92.14		58.89					9214.90	5820.00				552
11	Subsidy to purchase Diesel Pumpset	21.61		4.80			96.00	21.00						21
12	Subsidy to purchase Diesel Pumpset Women, SC & ST)	5.94		1.35			22.00	5.00						5
13	Subsidy for bore well	28.24		18.74			57.00	38.00						38
14	Water harvesting structures	112.73		8.38			79.00	11.00						11
15	Vermicompost Unit	1.64		0.14			11.00	2.00						2
16	Fresh fruit bunch harvesting machine	2.39		1.24			79.00	41.00						41
17	Motorized Chisel (No.)	2.62		0.00			18.00							
18	harvest Ladder	3.55		0.48			71.00	12.00						12
19	Subsidy for purchase of chaff cutter	9.50		0.84			18.00	2.00						2
20	Subsidy for purchase of tractor trolley	25.37		9.37			11.00	5.00						5
21	Tanning to Officers	1.29		0.00			3.00							
22	Training to farmers	9.01		2.21			29.00	9.00						230

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement
23	Customer hiring center	70.17		0.00			3.00						

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement
24	Seed Garden	0.00		0.00				0.00					
25	Committed expenditure	417.04		335.85				0.00					
26	Contingency expenditure	22.00		21.95				0.00					
	Total	1648.34	922.28	755.41	7100.03	2710.82	2098.00	146.00	9214.90	5820.00	0.00	0.00	2858
5	Paramparagath Krishi vikas Yojana												
1	MSP (Training to the officers)		69.29	144.21									
2	PGS Certification		28.69	44.33									
3	Direct Benefit transfer and input supply		381.96	298.68									
4	Value addition and processing		84.38	26.53									
5	Administrative cost		12.26	4.42									
6	Direcorate		854.25										
	Total	1430.83	1430.83	518.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	Central sponsored Schemes total (I)	74334.22	49731.13	40151.95	95555.65	52291.58	20217.92	14518.07	9214.90	5820.00	0.00	0.00	70094
II	State sector schemes												
1	Comprehensive Horticulture Development												
1	Comprehensive Horticulture Development	891.05	891.06	886.73	2673.04	2647.45							4573
a	2018-19 and 2019-20 crop maintenance (ha)	147.68		112.46									1413
b	New AEP (Ha)	682.87		713.93	2673.04	2647.45							3160
c	Administrative cost	60.50		60.34									
2	Development of Cashew, cocoa and pepper crops.	200.01	200.01	198.04	1106.78	1085.79							1329
3	Yellow leaf disease research and introduction of alternate crop	538.09	538.09	537.91	617.11	812.19	16.00						1328
4	Assistance for Farmer's producer Organization	273.30	273.30	273.14			25.00	25.00					
5	Demonstration, management and training program in centers of excellence	100.00	100.00	99.18									
6	Low-cost Mushroom Production Unit	19.50	19.50	19.41			14.00	13.00					13

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement
7	Apical Rooted Cuttings (ARC) in potato technology demonstration and seed samples collection, analysis	73.17	73.17	73.11	103.83	102.82	498.00	498.00	0.00	0.00	0.00	0.00	1328
a	Subsidy for frontline demonstration farmers (per acre)	0.00	0.00		95.83	94.82							179
b	ARC technology demo in Departmental farms and nurseries	0.00	0.00		8.00	8.00							
c	training on ARC technology to officers and farmers	0.00	0.00				28.00	28.00					1149
d	Collection and analysis of Vegetable seeds (no.)	0.00	0.00				470.00	470.00					
8	Development of departmental parks and hillstations	1481.26	1481.26	1481.18									
9	hi-tech horticulture park sirivara village, koppal	17.00	17.00	16.75									
10	Maintenance of flower auction centres	33.88	33.88	33.88									
11	Horticulture Extension and Training	550.26	550.26	548.34			8269.00	4326.00					4498
12	matching grants for SCP/TSP farmers under centrally sponsored schemes	650.60	650.60	626.43									
13	matching grants for farmers under RKVY schemes	1756.17	1756.17	1617.44									
14	Establishment of Market Intelligence Cell	10.27	10.27	10.27									
15	Demonstrations Pineapple New Variety Introduction	14.74	14.74	14.74			22.00	10.00					10
16	Oilpalm demonstration in departmental farms in convergence with MGNREGA	22.88	22.88	22.65	28.23	21.60							
17	Arrears of subsidy for construction of shade screen unit under Krishi Bhagya scheme as per court order	20.17	20.17	20.07			3.00	3.00					3
18	Directorate	361.25	0.00	0.00000									
	Total	7013.60	6652.35	6479.28	4528.99	4669.85	8847.00	4875.00	0.00	0.00	0.00	0.00	13082

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement
2	Horticulture parks and Gardens												
	Horticulture Parks and Gardens Development and Maintenance	2192.00	2192.00	2191.68			293.00	293.00					
3	horticulture farms and Nurseries development and Maintenance	750.00	750.00	749.48	150.89	150.89							
4	Development of Departmental Laboratories												
a	Tissue culture plants (No. in lakhs)	60.90	435.00	60.90			461000.00	222000.00					
b	Soil, water and leaf analysis (in number)	49.81		49.80			39846.00	38441.00					
c	Mushroom spawn production (in no)	13.58		13.58			90500.00	88508.00					
d	Production of Biofertilizer/ biocontrol agent & vermicompost (tones)	22.18		22.18					103.00	93.00			
e	Liquid Biofertilizer/ biocontrol agent(ltrs)	42.79		42.79							21942.00	23748.00	
f	Skill development training (no.)	0.00		0.00			38.00	38.00					
g	Collection and analysis of Vegetable seeds (no.)	17.60		17.47			1560.00	1543.00					
h	Development and maintenance work	228.14		228.15									
i	New mechanization	108.74		108.74	107.24			1076.00	273.00				
	Total	543.74	543.74	542.11	0.00	0.00	594020.00	350803.00	103.00	93.00	21942.00	23748.00	273
5	Scheme for Integrated Management of Pests & diseases of Horticultural crops												
1	Production of Goniozous parasite (Lakh no.)	93.10	93.10	93.05			24213075.00	23443096.00					2506
2	Production of Brachymeria (Lakh no.)	0.50	0.50	0.50			169491.00	86420.00					100
3	Production of Isaria (Lakh no.)	4.76	4.76	4.75							4939.00	1535.85	66
4	Assistance to farmers for purchase of plant protection chemicals	290.40	290.40	290.01	3586.67	1963.67							7839
5	SCP special component programme	70.00	70.00	69.87	777.78	407.46							988
6	Tribal Sub-component programme	30.00	30.00	29.90	333.33	160.03							467
7	Infrastructure maintenance and suoervision	11.25	11.25	11.21	0.00								0
	Total	500.00	500.00	499.28	4697.78	2531.17	24382566.00	23529516.00	0.00	0.00	4939.00	1535.85	11966

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement
6	Assistance to boards and Corporations												
1	Mango Board												
a	1 day training with accommodation			2.00			4.00	4.00					136
b	demonstrations/workshop with mango growers			0.99			5.00	3.00					126
c	Pomphlet printing, leaflet printing, Booklets printing expenditure			1.40			6.00	6.00					12500
d	Board website,B2C software maintenance expenditure			3.92			1.00	1.00					130
e	market interventio program and Buyer and Seller Meet etc.			10.60			1.00	1.00					150
f	Management and Development Program of Mango Corporation Head Office, Madikere and Hogalagere Centers (varietal block plowing and padi, maintenance of packhouse and processing plant equipment, electricity cost)	50.00	50.00	0.55			2.00	2.00					0
g	production of Mango Fruit Fly Pheromone Traps under mango development center, hogalagere			0.65			15000.00	15000.00					160
h	subsidy for Pheromone Traps equipments for quality mango production			2.04			150.00	150.00					54
i	Planning of State Level Mango Fair, Mango Picking Programmes			27.85			1.00	1.00					230
	Total	50.00	50.00	50.00	0.00	0.00	15170.00	15168.00	0.00	0.00	0.00	0.00	13486
2	Karnataka State Spice development Board, Hubli												
a	Tarpaulin			5.19			274.00	274.00					274
b	Mechanization			12.86			31.00	31.00					31
c	training to farmers/intra and inter state tours to farmres	40.00	40.00	2.78			560.00	560.00					560
d	Dry Chili Mela, Buyers and Sellers Conference/Food Security Conference			12.11			2.00	2.00					280

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement
e	Administrative cost			7.06									
	Total	40.00	40.00	40.00	0.00	0.00	867.00	867.00	0.00	0.00	0.00	0.00	1145
3	karnataka Grape and Wine Board												
1	Para no. 37 announced in the budget speech for the year 2022-23 (Vijapur district has the highest grape cultivation in the state. A state-of-the-art cold storage facility will be constructed at Thoravi village at a cost of Rs. 35 crores through the Karnataka Grape and wine Board on PPP basis for storage, processing of grape crop. Refrigerated freight vehicles will be provided for scientific handling). Expert service of planning consultants and infrastructure for wine park.	200.00	240.00	200.00			3.00	3.00					
2	Pomphlet printing, leaflet printing, Booklets printing expenditure	5.00		5.00			5.00	5.00					
3	Participating in B2B and B2C events to promote the wines of Karnataka state nationally and internationally.	10.00		10.00			2.00	2.00					
4	Conducting small scale wine fairs / wine education programs in clubs / malls in the state and outside the state.	25.00		25.00			5.00	5.00					
	Total	240.00	240.00	240.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0
4	Lime board, Indi												
a	Lime festival	5.30	5.30	5.15			1.00	1.00					980
b	Hasta Bahar Demonstration	2.00	2.00	2.00			1.00						
c	Training	3.00	3.00	2.98			5.00	5.00					750
d	Publicity and Literature	1.00	1.00	0.87			100.00	126.00					126
e	Farmers tours	8.70	8.70	8.70			468.00						
f	50% subsidy for citrus special production unit												
g	50% Subsidy for construction of Processing and value addition units												
	Total	20.00	20.00	19.70		0.00	575.00	132.00	0.00	0.00	0.00	0.00	1856
5	Karnataka State co-operative Horticulture Marketing Federation Limited	50.00	50.00	50.00									

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement
	Boards and Corporations total	400.00	400.00	399.70	0.00	0.00	16627.00	16182.00	0.00	0.00	0.00	0.00	16487

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos	
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement	
7	Horticulture buildings	200.00	200.00	199.95		0.00	23.00	23.00					0	
	Total	200.00	200.00	199.95	0.00	0.00	23.00	23.00	0.00	0.00	0.00	0.00	0	
8	Apiary and Beekeeping Development													
a	3 months training on apiculture at Bhagamandala	0.78	400.00	0.75			1.00	1.00					7	
b	Bee Boxes, Colonies and Stand	299.45		301.34			8831.00	8784.00						2650
c	Private Apiary Development	54.00		52.35			72.00	75.00						45
d	Subsidy for Honey extractor machines	5.39		5.27			144.00	143.00						127
e	Maintenance of departmental madhuvanas and training centers	1.74		1.77			38.00	40.00						0
f	Remuneration to service providers	23.20		22.60			29.00	28.00						0
g	Traning Programmes	6.04		6.00			27.00	27.00						846
h	Publicity and Literature	9.40		9.23										
	Total	400.00	400.00	399.31	0.00	0.00	9142.00	9098.00	0.00	0.00	0.00	0.00	3675	
9	Unspent SCSP-TSPAmount as per the SCSP-TSPR Act 2013													
	Subsidy for Power tiller/Power weeder	12.96	12.96	12.89			13.00	14.00					14	
	Total	12.96	12.96	12.89	0.00	0.00	13.00	14.00	0.00	0.00	0.00	0.00	14	
10	Infrastructure development activities under RIDF													
	infrastructure development activities at UHS, Bagalkot	3416.00	854.00	854.00			3.00	3.00						
	Total	3416.00	854.00	854.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0	
11	HOPCOMS working Capital	1200.00	1200.00	0.00										
	State sector schemes Total (II)	16628.30	13705.05	12327.67	9377.65	7351.91	25011534.00	23910807.00	103.00	93.00	26881.00	25283.85	45497	

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement
III	District sector schemes total												
1	Horticulture Buildings	913.62	913.62	892.00		0.00	124.00	74.00					0
	Total	913.62	913.62	892.00	0.00	0.00	124.00	74.00	0.00	0.00	0.00	0.00	0
2	Maintenance of farms and Nurseries												
	Maintenance of farms and Nurseries	373.30	373.30	372.41									
	Total	373.30	373.30	372.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
3	Bee Keeping												
a	Traning Programmes	15.61		15.20			69.00	69.00					2218
b	Subsidy for Bee Boxes, Colonies and Stand	177.40		177.38			5101.00	5061.00					1508
c	Officers/staff salary (B)	56.83		32.96			15.00	9.00					
d	Remuneration to service providers	23.93		34.54			8.00	16.00					
e	Madhuvanas/ training centers development/study tour	1.36		1.26			1.00	1.00					
f	Office expenses	41.10		40.61			66.00	66.00					
	Total	316.23	316.23	301.94			5260.00	5222.00	0.00	0.00	0.00	0.00	3726
4	Publicity and Literature												
	Publicity and Literature	274.00	274.00	273.39			48962.00	69501.00					
	Total	274.00	274.00	273.39	0.00	0.00	48962.00	69501.00	0.00	0.00	0.00	0.00	0
	District sector schemes total (III)	1877.15	1877.15	1839.75	0.00	0.00	54346.00	74797.00	0.00	0.00	0.00	0.00	3726
IV	Centrally Assisted Schemes of Nodal Agency Agriculture Department												
1	Sub mission on Agriculture Mechenisation												
	Mechanization	4536.76	4536.76	4423.81				13065.00					12382
	Total	4536.76	4536.76	4423.81	0.00	0.00	0.00	13065.00	0.00	0.00	0.00	0.00	12382
2	Rashtriya Krishi Vikas Yojane												
1	Farm Ponds	2974.06	1673.69	1673.69			804.00	508.00					560

Annexure-01

Componentwise Progress Report for the Financial year 2022-23 (Rs. in lakhs)

SI No	Scheme Name	Annual target	Release	Expenditure	Physical In hectares		Physical In numbers		Physical In metric ton		Physical In litre		Beneficiary nos
					Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Achievement
2	"Special Promotion for Quality Production in Horticulture	4938.91	1838.78	1753.22	112474.48	37972.00	200.00	40.00					34706
3	Encouragement of post-harvest activities in horticulture	4199.09	1939.71	1898.10	17822.00	3401.28	2296.00	1295.00					7187
4	Change of polythene sheets and change of plants under protected Cultivation scheme	253.91	168.15	168.15	192.63	124.10	0.00	0.00					483
5	PPP-IHD	250.00	39.04	39.04									
6	Mechnization	1893.61	1893.61	1893.61			5500.00	5434.00					5453
7	Digitalization	235.00	65.03	65.03									
8	Mango processing unit at Hanagal Taluk, Haveri district	750.00											
9	Mango Development Center at Dharwad	750.00											
10	establishment of Horticulture Training Centers and upgradation	1000.00											
11	Lime processsing unit at Bijapur	750.00											
12	Administrative cost	40.00	40.00	38.77									
	Total	18034.58	7658.01	7529.61	130489.11	41497.38	8800.00	7277.00	0.00	0.00	0.00	0.00	48389
	RKVY+ SMAM Sub total (IV)	22571.34	12194.77	11953.42	130489.11	41497.38	8800.00	20342.00	0.00	0.00	0.00	0.00	60771
	Scheme+Nodal agency Agri. dept +Schemes(I+II+III+IV) Total	115411.01	77508.09	66272.79	235422.41	101140.87	2509489.92	24020464.07	9317.90	5913.00	26881.00	25283.85	180088.00