

Component wise details of physical target and financial outlay approved for implementation of NHM programme by DASD during 2012-13					
S. No.	Programs	Unit	AAP for 2012-13		Rs. in lakh
			Phy.	Fin.	Remarks
(i) 1	Production and Distribution of Planting Materials				
	Black Pepper / Betelvine	tonnes	17.78	106.68	
	Ginger rhizomes	tonnes	130	39.00	
	Turmeric rhizomes	tonnes	419	104.75	
	Chilli seeds	tonnes	38.58	28.94	
	Seed spices	tonnes	145.7	58.28	
	Garlic	tonnes	53	26.50	
	Tree spices grafts /seedlings				
	a). Nutmeg grafts	Nos in lakhs	0.39	31.20	
	b). Tamarind / Kokum grafts	Nos in lakhs	1.05	21.00	
	c). Clove /Allspice seedlings	Nos in lakhs	0.77	15.40	
	d). Cinnamon /Cassia /Curry leaf seedlings	Nos in lakhs	2.68	13.40	
	Aromatic Plants	Ha.	51	38.25	
2	Establishment of Seed storage and infrastructure	Nos	10	200.00	Project to be submitted
3	Model Nursery for Spices with special emphasis on pepper	LS	1	25.00	
4	Mass production of ginger seeds through farmer participation	LS		1.25	
(ii)	Technology Dissemination through Frontline Demonstration				
1	Organic Farming Spices	Nos	93	40.92	
2	Maintenance of pepper demonstration plots established in 2011-12	Nos	9	0.90	
3	Demonstration plots of seed spices	Nos	89	17.80	
4	Demonstration plots of aromatic plants	Nos	41	16.40	
5	Multi species cropping in Arecanut Gardens		10	6.92	
(iii)	Transfer of Technology Programmes				
a	State level seminar and workshop	Nos	1	3.00	
b	District level seminar and workshop	Nos	1	2.00	
c	Farmer Training Programme	Nos	107	80.25	
d	Programmes proposed for Horticulture Year 2012-13				
	i. Mass Campaign	Nos	14	28.00	
	ii. Spices Fest / Fair	Nos	1	30.00	
	iii. National Seminar	Nos	1	6.00	Project to be submitted
(iv)	TSG (Monitoring)	LS		8.00	
(v)	Mission Management	LS		50.17	
	Total			1000.00	