

PLAN, PROGRAMME AND AGENCY WISE BUDGET – 2019-20**(SUMMARY)****A. Schemes & Programmes**

Sl. No	Activity	2019-20		
		Physical target	Financial Outlay (in lakhs)	% of outlay
1.	Establishment of new plantation (ha) (a) Cashew (ii) 3rd year maintenance (b) Cocoa (ii) 3 rd year maintenance (c) Backlog payment	1425.48 718.20 -	57.32 28.73 2.43	
2	Cashew productivity improvement programme through High Density Planting 3 rd year Maintenance (M3)	64.23	5.14	
3.	Replacing senile plantations and replanting with high yielding varieties (ha) (a) Fresh Planting (b)3 rd year maintenance	700 985.90	84.00 39.44	
4.	Rejuvenation of cashew plantations	580	58.00	
5.	Nursery programmes a. Accreditation of nurseries b. Establishment/modernization of cashew/cocoa nurseries	40 7	3.00 77.50	
6	Publicity for crop promotion including NE states 1. National Conference on Cashew 2. District level seminar of Cashew and Cocoa 3. Cashew/Cocoa fair/field day 4. Publicity/Advt./Printing literature etc. 5. State level Conference	1 30 - - 5	5.00 15.00 5.00 20.00 10.00	
7.	Survey on analysis of potential areas suitable for cashew in different states through MNCFC	1	7.50	
8.	HRD in cashew and cocoa 1.Training of the farmers within state 2.Exposure visit of farmers 4.Cashew apple utilization training 3.National Level training programmes and need based skill development training in non-traditional areas	20 5 20 3	18.00 14.80 2.50 16.00	
9.	Mission management		18.03	
	Total (Cashew and Cocoa)		487.39	

B. Non Scheme (Salary – Rs.130.13 Lakhs)

Programme wise, agency wise Budget

1) Name of Scheme : Establishment of new plantation (ha)programme on cashew and cocoa- 3rd year

Sl.No.	Organization	Cashew		Cocoa	
		Physical Target (ha)	Financial outlay (Rupees in lakhs)	Physical Target (ha)	Financial outlay (Rupees in lakhs)
1	Andhra Pradesh	394.13	15.77	-	-
2	Karnataka	798.50	31.94	-	-
3	Kerala	232.85	9.31	468.20	18.73
4	Tamil Nadu	-		250	10.00
5	Back log payments (cashew and Cocoa)				2.43
	TOTAL	1425.48	57.02	718.20	31.16

(2) Name of Scheme: Cashew productivity improvement programme through High Density Planting- 3rd year maintenance

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Karnataka	64.23	5.14
		64.23	5.14

(3) Name of Scheme : Establishment of new plantations by replacing of senile plantations and replanting with High Yielding Varieties.

Sl.No.	Agency	Target-2019-20	
		Phy. (ha)	Fin. (Rs. Lakhs)
1	OSCDC (1 st year new)	700	84.00
2.	OSCDC (3 rd year maintenance)	451.90	18.08
1	KCDC	250	10.00
2	TNFPC	284	11.36
	TOTAL	985.90	39.44
		(Maint)	
		700.00	84.00
		(New)	
	Grant total		123.44

(4) Name of Scheme : Rejuvenation of cashew plantation

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Odisha	580.00	58.00
		580.00	58.00

(5) Name of Scheme: Establishment/modernization of Nurseries

Sl.No.	Type of nursery	Physical Target	Financial outlay (Rs. In lakhs)
I	Establishment/modernization Cashew&Cocoa	7	77.50
	Accreditation	40	3.00

(6) Name of Scheme: Cashew Apple Utilization

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Odisha	2	25000
2	Kerala	4	50000
3	Maharashtra	4	49375
4	Tamil Nadu	2	25000
5	Chhattisgarh	4	50000
Total		16	199375

(7) Name of Scheme: District Level Seminar on Cashew

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Andhra Pradesh	2	100000
2	Maharashtra	1	50000
3	Kerala	4	200000
4	Karnataka	1	50000
5	Tamil Nadu	4	200000
6	Chhattisgarh	1	50000
7	Odissa	1	450000
Total		14	1100000

(7) Name of Scheme: **District Level Seminar on Cocoa**

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Andhra Pradesh	1	50000
2	Karnataka	3	150000
3	Tamil Nadu	2	100000
4	Kerala	2	100000
Total		8	400000

(8) Name of Scheme: **Exposure visit**

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Madhya Pradesh	1	260000
2	Andhra Pradesh	1	260000
3	Madhya Pradesh	1	260000
4	Gujarat	3	600000
Total		6	1380000

(9) Name of Scheme: **Farmers training on Cashew**

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Andhra Pradesh	2	180000
2	Chhattisgarh	2	179865
3	Karnataka	2	180000
4	Tamil Nadu	7	630000
5	Kerala	1	90000
Total		14	1259865

(10) Name of Scheme: **Farmers training on Cocoa**

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Karnataka	2	180000

2	Kerala	1	45000
3	Andhra Pradesh	2	180000
4	Tamil Nadu	1	90000
Total		6	495000

(11) Name of Scheme: **Horticulture fair/Field day**

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Karnataka	2	400000
2	Tamil Nadu	2	100000

(12) Name of Scheme: **State Seminar**

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Gujarat	1	200000

Non Scheme - Salary Budget (2019-20)

Sl. No.	Heads of Account	Allocation (Rs. In Lakhs)
1.	Salaries	100.00
2.	Overtime Allowance	0.10
3.	Medical treatment	3.50
4.	Domestic Travel Expenses	4.75
5.	Office Expenses	16.48
6.	Publications	2.00
7.	Advertising & Publicity	1.00
8.	Minor Works	0.30

9.	Swachhta Action Plan	2.00
	Total	130.13