

PLAN, PROGRAMME AND AGENCY WISE BUDGET – 2020-21**(SUMMARY)****A. Schemes & Programmes**

Sl. No	Activity	Spill over 2019-20		2020-21		% of outlay
		Physical target	Financial Outlay (in lakhs)	Physical target	Financial Outlay (in lakhs)	
1.	Establishment of new plantation (ha)- Fresh (a) Cashew (b) Cocoa	-	-	915 150	109.80 18.00	34.86 5.65
2.	Replacing senile plantations and replanting with high yielding varieties (ha) (a) Fresh Planting (b) 2 nd year maintenance	- -	- -	500 700	60.00 28.00	18.84 8.79
3.	Technology dissemination through demonstrations/front line demonstrations of cashew and cocoa) on project basis(no's)	-	-	10	3.00	0.94
4.	Nursery programmes(nos.) a. Accreditation of nurseries b. Establishment of big cashew nursery c. Establishment of small cashew/cocoa nurseries d. Upgradation/modernization of cashew/cocoa nurseries	- - 2 -	- - 15.00 -	40 1 - 2	2.00 20.00 - 10.00	0.62 6.28 4.71 3.14
5.	Publicity for crop promotion including NE states 1. District level seminar of Cashew and Cocoa 2. Cashew/Cocoa fair/field day 3. Publicity/Advt./Printing literature etc.	- - -	- - 3.20	20 - -	10.00 5.00 0.10	3.14 1.57 0.10
6.	HRD in cashew and cocoa 1. Training of the farmers within state 2. Cashew apple utilization training	- -	- -	15 20	13.50 2.50	4.24 0.78
7.	Production forecast	-	-	-	3.40	1.06
8.	Mission management	-	0.19	-	14.70	4.67
	Total (Cashew and Cocoa)		18.39		300.00	100.00

B. Non Scheme (Salary)**Rs.200.00 lakhs**

Programme wise, agency wise Budget-2020-21

A – Schemes & Programmes

1) Name of Scheme Establishment of new plantation (ha)programme on cashew and cocoa

Sl.No.	Organization	Cashew		Cocoa	
		Physical Target (ha)	Financial outlay (Rupees in lakhs)	Physical Target (ha)	Financial outlay (Rupees in lakhs)
1	Karnataka	250	30.00	-	-
2	Kerala	245	29.40	150	18.00
3	Andhra Pradesh	420	50.40	-	-
	TOTAL	915	109.80	150	18.00

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

Sl.No.	Agency		Target	
			Phy	Fin. (Rs. Lakhs)
1	KCDC	M3	250	10.00
3	TNFPC	M3	284	11.36
4	OSCDC	FP	700	84.00
		M3	451.90	18.08
	TOTAL	FP	700	84.00
		M3	985.90	39.44

(3) Name of Scheme : Technology dissemination through front line demonstration

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Based on the receipt of proposal	10	3.00
		10	3.00

(4) Name of Scheme: Nursery programmes

Sl.No.	Type of nursery	Physical Target	Financial outlay (Rs. In lakhs)
1	Establishment of big/smallCashew&Cocoa nurseries	3	35.00
2	Upgradation of nuresries	2	15.00
	Accreditation	40	2.00

B - Non Scheme – Object Head wise Budget (20-21)

Sl. No.	Heads of Account	Allocation (Rs. In Lakhs)
1.	Salaries	140.00
2.	Overtime Allowance	0.10
3.	Medical treatment	3.50
4.	Domestic Travel Expenses	7.00
5.	Office Expenses	41.00
6.	Publications	2.00
7.	Advertising & Publicity	1.00
8.	Minor Works	0.40
9.	Swachhta Action Plan	2.00
10.	Professional Services	3.00
	Total	200.00