

XI Budget allocated to each of its agency, indicating the particulars of Plan, proposed expenditure, and report on disbursements made.

(1) Name of Scheme New plantation development programme on cashew and cocoa

Sl. No	State	Cashew (2024-25)		Cocoa (2024-25)	
		Fresh planting (including spill over)		Fresh planting	
		Phy. Target (ha)	Fin. outlay (Rs in lakhs)	Phy. Target (ha)	Fin. outlay (Rs in lakhs)
1	Goa	500	60.00		
2	Gujarat	900	108.00		
3	Karnataka	180	21.60		
4	Kerala	270	32.40	300	36.00
5	Maharashtra	1037	124.44		
6	Jharkhand	200	24.00		
7	Madhya Pradesh	100	12.00		
8	Tamil Nadu	0	0.00	300	36.00
	Total	3187.00	382.44	600.00	72.00

Sl. No.	State	Cashew				Cocoa			
		2 nd year maintenance		3 rd year maintenance		2 nd year maintenance		3 rd year maintenance	
		Phy. Target (ha)	Fin. outlay (Rs in lakhs)	Phy. Target (ha)	Fin. outlay (Rs in lakhs)	Phy. Target (ha)	Fin. outlay (Rs in lakhs)	Phy. Target (ha)	Fin. outlay (Rs in lakhs)
1	Goa	279	11.16	367	14.68				
2	Gujarat	1675	67.00	1929	77.16				
3	Karnataka	361	14.44	529	21.16	75	3.00		
4	Kerala	370	14.80	313	12.52	225	9.00	200	8.00
5	Maharashtra	65	2.60						
6	Madhya Pradesh	50	2.00						
	Total	2800	112.00	3138	125.52	300	12.00	200	8.00

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

Sl.No.	Agency		Target-2024-25	
			Phy. (ha)	Fin. (Rs. Lakhs)
1.	OSCDC	FP	225	27.00
		M2	500	20.00
		M3	540	21.60
2.	TNFPC	FP	550	66.00
		M2	350	14.00
3.	KCDC	M2	150	6.00
4.	PCK	FP	200	24.00
	Total	FP	975	117.00
		M2	850	34.00
		M3	690	27.60

(3) Name of Scheme : **Frontline technology demonstration of Cashew & cocoa**

Sl. No.	State/Agency	Target	
		Phy	Fin. (Rs. Lakhs)
1	Establishment of demonstration plots with high density planting with drip Irrigation (Based on the receipt of proposal)	50	56.50
2.	Establishment of demonstration plots with high density planting (Based on the receipt of proposal)	11	4.13
3.	Establishment of demonstration plots with high yielding variety in normal density with drip Irrigation (Based on the receipt of proposal)	50	37.50
4.	Varietal demonstration with normal density (Based on the receipt of proposal)	59	11.61

(4) Name of Scheme: **Nursery programmes**

Sl.No.	Type of nursery	Physical Target	Financial outlay (Rs. In lakhs)
1.	Establishment of small Cashew&Cocoa nurseries	4	30.00
2.	Upgradation of nuresries	3	15.00
3.	Accreditation	47	7.88

5. Name of Scheme: **Primary processing unit of cocoa**

Sl.No.	Type of nursery	Physical Target	Financial outlay (Rs. In lakhs)
1	Establishment of primary processing unit of cocoa	2	20.00
			20.00

(6) Name of Scheme: **Production forecast on cashew**

Sl. No.	Agency/SAU's	Districts Involved in the survey	Amount(Rs.)
1	RFRS ,Vengurla, MS	Raigad, Ratnagiri, Sindhudurg, Kolhapur	40000
2	AHRS, Ullal, KN	Dakshina Kannada, Udupi	40000
3	CRS, Bapatla, AP	East, West Godawari	40000
4	CRS, Madakkathara, KL	Kasaragod, Kannur	40000
5	ICAR_CCARI, Goa	North and South Goa	40000
		Total	200000

(7) Name of Scheme : **Publicity for crop Promotion**

a. District level seminar on cashew and cocoa

State	No. of Programmes	Amount(Rs.)
Andhra Pradesh	4	3,00,000
Chhattisgarh	1	75,000
Gujarat	2	1,50,000
Karnataka	10	7,37,804
Kerala	5	3,75,000
Maharashtra	2	1,50,000
Madhya Pradesh	1	75,000
Tamil Nadu	3	2,25,000
Total	28	20,87,804

b. Cashew / Cocoa Fair

Agency	No. of Programmes	No. of Farmers	Amount(Rs.)
AHRS, Ullal	1	1000	1,50,000
CPCRI , Vittal	1	1000	1,50,000
LR Station, Palakkad	1	200	18,440
CRS, Bapatla	1	300	60,000
BCKV, Jhargram	1	500	1,00,000
KN- AEEC	1	200	50,000
Total	6	3000	5,28,440

8. Name of Scheme: Human Resource Development

(a) Training programme on cashew and cocoa

State	No. of Programmes	No, of farmers	Amount(Rs.)
Andhra Pradesh	10		300000
Goa	1		14000
Gujarat	8		240000
Karnataka	18		539830
Kerala	6		180000
Maharashtra	6		160229
Madhya Pradesh	2		60000
Tamil Nadu	16		480000
West Bengal	2		59550
Total	68		2033609

(b) Exposure visits on cashew and cocoa

Agency	No. of Programmes	No. of Farmers	Amount(Rs.)
UAHS, Shimoga, KN	1	50	275000
Sahejna, Balaghat, MP	1	50	275000
Sattari, Goa	1	50	170000
Seviyar publica trust, Gujarat	1	50	275000
RARS-KL	1	50	275000
KACC-KL	1	50	2,23600
Total	6	300	14,93,600

(c) Training Programme on Cashew Apple utilization

(d) State	No. of Programmes	Amount (Rs.)	No. of Farmers
Andhra Pradesh	2	40000	50
Karnataka	9	180000	225
Kerala	3	60000	75
Maharashtra	2	40000	50
Tamil Nadu	2	40000	50
Total	18	360000	450