

**[XI]****Budget allocated to each agency indicating the particulars of all plans, proposed expenditures and reports on disbursements made:**

Details of the budget allocation (Scheme-wise/State-wise) and expenditure are attached (**Annexure VII**).

Table 1. CDB 2023-24 - Schemewise allocations Abstract 1 (Grouped)

Annexure VII

S. No.	Scheme	Phy.	Unit	Financial (Rs. in lakh)				
				Total	Implementing agency		Installment	
					State/ Others	Direct	1st year	2nd yr/Maintenance
<b>A Field oriented schemes</b>								
1	<b>Production and distribution of quality planting materials</b>			<b>897.00</b>	<b>389.76</b>	<b>507.24</b>	<b>861.35</b>	<b>35.65</b>
a	Demonstration cum Seed Production (DSP) Farms	11.00	Nos.	297.00	-	297.00	297.00	-
b	Establishment of Regional Coconut Nurseries	31.25	lakh seedlings	500.00	389.76	110.24	500.00	-
c	Establishment of Nucleus Coconut Seed Gardens	9	new units	36.00	-	36.00	27.00	9.00
d	Establishment of Small Coconut Nurseries	56	new units	64.00	-	64.00	37.35	26.65
	<i>Sub Total for planting material production</i>	-	-	<i>897.00</i>	<i>389.76</i>	<i>507.24</i>	<i>861.35</i>	<i>35.65</i>
2	<b>Expansion of Area under Coconut</b>	5340.00	ha new	375.00		375.00	206.98	168.02
3	<b>Integrated Farming for productivity improvement</b>	-	-	-	-	-	<b>1446.50</b>	<b>27.28</b>
a	Laying out of Demonstration Plots	7300.00	ha new	1304.78	368.53	936.25	1277.50	27.28
a	1st yr	7300.00	ha	1277.50	341.25	936.25	1277.50	-
b	2nd yr	156.00	ha	27.28	27.28	-	-	27.28
	Total	-	-	1304.78	368.53	936.25	1277.50	27.28
b	Organic Manure Unit	281	no.	169.00	30.00	139.00	169.00	-
	<i>Sub total for Integrated Farming</i>	-	-	<i>1473.78</i>	<i>398.53</i>	<i>1075.25</i>	<i>1446.50</i>	<i>27.28</i>
4	<b>Replanting &amp; Rejuvenation in old coconut gardens</b>	4563.00	ha nw	2356.88	2356.88	-	<b>2041.97</b>	<b>314.92</b>
a	1st yr	4563.00	ha	2041.97	2041.97	-	2041.97	-
b	2nd yr	3599.00	ha	314.92	314.92	-	-	314.92
5	<b>Coconut Palm Insurance Scheme</b>	4.3	lakh palms	30.00	30.00	-	30.00	-
6	<b>Kera Suraksha Insurance Scheme</b>	5910	no. of climbers	17.34	-	17.34	17.34	-
	<b>Field oriented schemes Total</b>	-	-	<b>5150.00</b>	<b>3175.17</b>	<b>1974.83</b>	<b>4604.14</b>	<b>545.86</b>
<b>B Project based schemes</b>				<b>2850.00</b>	-	<b>2850.00</b>	<b>2350.00</b>	<b>500.00</b>
1	<b>Technology Demonstration/ Quality Testing Laboratory</b>	-	-	300.00	-	300.00	300.00	-
2	<b>Marketing, Market Intelligence Services, Statistics &amp; Strengthening of Export Promotion Council (EPC)</b>	-	-	350.00	-	350.00	350.00	-
3	<b>Information and Information Technology</b>	-	-	700.00	-	700.00	700.00	-
	<i>IIT - Statewise allocated programmes</i>	-	-	<i>177.59</i>	-	<i>177.59</i>	<i>177.59</i>	-
	<i>IIT- General programmes</i>	-	-	<i>522.41</i>	-	<i>522.41</i>	<i>522.41</i>	-
4	<b>Technology Mission on Coconut</b>	-	-	1500.00	-	1500.00	1000.00	500.00
	<b>Project based schemes Total</b>	-	-	<b>2850.00</b>	-	<b>2850.00</b>	<b>2350.00</b>	<b>500.00</b>
<b>C Infrastructure, Administration, Technical Service &amp; Project Management</b>				<b>3913.00</b>	-	<b>3913.00</b>	<b>3913.00</b>	-
	<b>Total</b>	-	-	<b>11913.00</b>	<b>3175.17</b>	<b>8737.83</b>	<b>10867.14</b>	<b>1045.86</b>
					<b>11913.00</b>		<b>11913.00</b>	