

**Minutes of the 8<sup>th</sup> State Level Executive Committee Meeting of the  
State Horticulture Mission and Society for Horticulture Nurseries held  
on 05.07.2018 in the Conference Hall, 'D' Block, Secretariat,  
Telangana State, Hyderabad**

**MEMBERS PRESENT:-**

1. Sri. C. Partha Sarathi I.A.S. - Chairman (SHM & SHN)  
APC & Prl. Secretary to Govt., Agri & Co op  
Govt. of Telangana, Secretariat, Hyderabad.
2. Sri. M. Jagan Mohan, I.A.S., - Member (SHM & SHN)  
Commissioner of Agriculture
3. Sri. L. Venkatram Reddy - Member Secretary (SHM & SHN)  
Director of Horticulture
4. Smt. G. Lakshmi Bai, Director of Marketing, - Member (SHN)  
Representative from Agricultural Marketing Dept
5. Sri. Akhil Kumar Gawar, Director, Food Processing - Member (SHM & SHN)  
Representative from Industries Dept., Secretariat
6. Dr. N. N. Reddy, Prl. Scientist (Horti), CRIDA - Member (SHM & SHN)  
Representative of Director of Research, CRIDA
7. Dr. K. Srinivas Kumar, Prl. Scientist Agri. Engg), - Member (SHM & SHN)  
WTC, PJTSAU  
Representative of Principal Investigator, PFDC
8. Sri. A. Gopala Krishna Reddy, Scientist Horticulture  
ICAR, CRIDA
9. Mrs. K. Hemalatha, ADH, Rural Development - Member (SHM & SHN)  
Representative of Commissioner Panchayat Raj &  
Rural Development Dept.
10. Dr. G. Narsaiah, Forestry Expert, Aranya Bhawan - Member (SHN)  
Representative from Forestry Department
11. Smt. K. Sandhya Rani, Asst. Director of Agriculture - Member (SHN)  
Representative of Commissioner, Tribal Welfare

At the outset, the APC and Pri. Secretary to Govt, Agri & Co-op Dept., and Chairman, SLEC has welcomed the members to the 8<sup>th</sup> State Level Executive Committee (SLEC) Meeting. The agenda discussed during the meeting and decisions taken are as hereunder:

**Agenda Item No.1:** Action Taken Report on decisions taken in 7th SLEC Meeting of SHM held on 04.09.2017

- **The SLEC, SHM has noted the action taken report on the decisions in the previous SLEC meeting held on 04.09.2018.**

**Agenda item No.2:** Ratification of Revised Action plan for the year 2017-18 as per requirement of Districts.

- **Ratified the revised Action Plan (2017-18 and Committed) as per requirement of Districts.**

**Agenda item No.3**

a. Approval of Annual Action plan for the year 2018-19 (incl. Committed Action Plan) as per indications of MIDH, GoI.

- **Approved the Action Plan as indicated by MIDH, GoI.**

b. Approval for requirement of balance/additional components and amounts under Committed/ Spill over Action Plan 2018-19.

- **Approved the proposal for onward submission to MIDH, GoI.**

### **Suggestions of the SLEC regarding MIDH Action Plan:**

- To include implements required for oil palm farmers under Horticulture Mechanization component in the Annual Action Plans.
- To explore the availability of cold storages of lower capacity (especially solar) which are locally developed and available at lower cost since such structures would be very beneficial to local artisans.

**Agenda item No.4 (i) and (ii):** Plantation Infrastructure Development (Production of Planting Material) – Proposals for Establishment of Seed Infrastructure Unit under Private Sector – (1) unit under 2017-18 (Committed Plan of 2018-19) and (1) unit under 2018-19.

- **Approved the (2) units with an assistance of Rs.50.00 Lakhs for each unit. Details are as follows:-**

SI · N o	Name of the Project	Name of the district	Cat e gor y	Project Cost (Rs. In lakhs)	Subsidy (Rs. In lakhs)	Year
i.	M/s. Bharathi Agro Tech, Nuthankal(V), Medchal (M & D)	Medchal	Gen	659.19	50.00	2017-18 (Under Committed Plan of 2018-19)
ii.	M/s. Image Crop Sciences Pvt.Ltd., at Vemula (V), Itikyala (M), Jogulamba Gadwal	Jogulamba Gadwal	Gen	275.00	50.00	2018-19
	<b>Total</b>			<b>934.19</b>	<b>100.00</b>	

**Agenda Item No:5:** Dovetailing the available funds of MIDH with the state plan schemes for implementation of protected cultivation.

➤ **Approved the proposal.**

**Agenda item No.6:** Protected Cultivation – Proposals for establishment of Naturally Ventilated Poly House, Net Houses and Shadenet houses:

➤ **The above proposals were ratified and approved as proposed** with pattern of assistance as per the G.O. Ms.No. 36, Dt: 09-08-2017 of A & C (Horti & Seri) Dept which is being implemented in State Plan section for construction of Net Houses.

➤ **The details are as follows:-**

Sl. No.	Component	Year	District	No. of ben.	Category	Area in Sqm	Admissible Subsidy (Amt. in Rs)
i	Naturally Ventilated Poly Houses	2017-18 Ratification	Medak	1	Gen	2048	8,64,256.00
ii	Naturally Ventilated Poly Houses	2017-18 (Under Committed plan for 2018-19)	Siddipet	1	Gen	1000	4,67,500.00
III	Net houses	2017-18 (Under Committed plan for 2018-19)	Ranga Reddy, Vikarabad	11	Gen (7), ST (2)	41955	102,87,645.00
iv	Shade Net Houses	(Under Committed Plan for 2018-19)	Ranga Reddy	1	Gen	2000	7,10,000.00
	<b>Total</b>			<b>14</b>		<b>47003</b>	<b>123,29,401.00</b>

**Agenda item No.7 (i) to (v): Integrated Post Harvest Management**

➤ **Approved the following proposals placed in SLEC:**

<b>Sl. No</b>	<b>Component</b>	<b>Year</b>	<b>Proposals (No's)</b>	<b>Admissible Subsidy (Rs. In Lakhs)</b>
i	a. Cold Storages	2017-18-Under Committed Plan of 2018-19	01	140.00
	b. Cold Storages	2018-19	03	420.00
ii	Ripening Chamber	2018-19	03	54.74
iii	a. Pack Houses	2017-18 (ratification)	10	20.00
	b. Pack Houses	2017-18-Under Committed Plan of 2018-19)	02	4.00
iv	Integrated Pack Houses	2017-18	2	113.52
v	a. Solar Cold rooms	2017-18-Under Committed Plan of 2018-19	26	136.50
	b. Solar Cold rooms	2018-19	09	47.25
	<b>Total</b>		<b>56</b>	<b>936.01</b>

Details are as follows:

i) COLD STORAGE UNITS

(a) COLD STORAGE UNITS 2017-18 (Under Committed Plan of 2018 - 19)

SI · N o	Name of the Project	Name of the district	Cat ego ry	Capac ity in M.Ts	Project Cost (Rs. In lakhs)	Eligible Subsidy (Rs. In lakhs)
1	M/s. Chamundeswari Seeds (Cold Storage) Nuthankal(V), Medchal(M)	Medchal	Gen	5000 M.T	799.60	140.00

(b) COLD STORAGE UNITS 2018-19

SI · N o	Name of the Project	Name of the district	Cat ego ry	Capaci ty in M.Ts	Project Cost (Rs. In lakhs)	Eligible Subsidy (Rs. In lakhs)
1	M/s. Sri. Veerabhadra Cold Storage, Kothapet Road, Mogilicherla (V),	Waran gal (Rural)	Ge n	5000 M.T	483.55	140.00
2	M/s. Sunyang Cold Storage & Warehousing Pvt. Ltd, Kethireddypally(V), Balanagar (M),	Mahab ub nagar	Ge n	5000 M.T	720.00	140.00
3	M/s. Harvish Agrigenics Pvt Ltd, Nadigama (V & M)	Ranga Reddy	Ge n	5000 M.T	650.00	140.00
	<b>Total</b>			<b>15000 M.T</b>	<b>1853.55</b>	<b>420.00</b>

(ii) RIPENING CHAMBERS – 2018-19

(Rs. in Lakhs)

Sl. No	Name of the Farmer	Village & Mandal	Dist	Category	Capacity in M.Ts	Project Cost	Eligible Subsidy
1	M/s. Madina Fruit Co Ripening Chamber	Nallavelly Mall(V), Yacharam(M)	Ranga Reddy	Gen	40	85.00	14.00
2	M/s. Raheem Fruit Ripening Merchant,	Mahabubabad ( V & M)	Mahabubabad	Gen	50	51.81	17.50
3	M/s. RMFC Fruit Company (including 02 pre-cooling units)	Adilabad	Adilabad	Gen	39.50	40.00	23.246
<b>Total</b>					<b>129.50</b>	<b>176.81</b>	<b>54.746</b>

(iii) PACK HOUSES

(a) PACK HOUSES FOR RATIFICATION - 2017-18

(Phy. in Nos, Fin: Rs. in Lakhs)

S.No	District	No. of Units/ Assistance							
		Gen		SC		ST		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Ranga Reddy	1	2.00	-	-	2	4.00	3	6.00
2	Siddipet	1	2.00	-	-	-	-	1	2.00
3	Nirmal	2	4.00	1	2.00			3	6.00
4	Mahabubnagar	1	2.00	-	-	-	-	1	2.00
5	Nalgonda	1	2.00	-	-	-	-	1	2.00
6	Suryapet	1	2.00	-	-	-	-	1	2.00
<b>TOTAL</b>		<b>7</b>	<b>14</b>	<b>1</b>	<b>2.00</b>	<b>2</b>	<b>4.00</b>	<b>10</b>	<b>20.00</b>

**(b) PACK HOUSES - 2017-18 (UNDER COMMITTED PLAN OF 2018-19)**

**(Phy. in Nos, Fin: Rs. in Lakhs)**

S.No	District	No. of Units/ Assistance							
		Gen		SC		ST		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Khammam	2	4.00	-	-	-	-	2	4.00

**(iv) INTEGRATED PACK HOUSES (WITH ADD ON TECHNOLOGY) - 2017-18 (UNDER COMMITTED PLAN OF 2018-19)**

Sl. No	Name of the project & address	Total capacity of the project in M.Ts	Project Cost (as per MIDH) in lakhs	Eligible Subsidy in lakhs
a	M/s. Ansh Agronomy Pvt. Ltd., Chinnarevally(V), Balanagar(M), Mahabubnagar district	769.70	182.20	63.77
b	M/s. Green Flex Pvt. Ltd., Thimmareddypally (V), Kondapak(M), Siddipet District	111.80	147.86	49.75
	<b>Total</b>	<b>881.50</b>	<b>330.06</b>	<b>113.52</b>

**(v) COLD ROOMS (STAGGING) WITH ADD ON TECHNOLOGY OF SOLAR ENERGY**

**a) SOLAR COLD ROOMS 2017-18 (UNDER COMMITTED PLAN OF 2018-19)**

**(Phy. in Nos, Fin: Rs. in Lakhs)**

S.No	District	No. of Units/ Assistance – (Wherein project cost is Rs.15.00 Lakhs/ unit)							
		Gen		SC		ST		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Nalgonda	1	5.25	-	-	-	-	1	5.25
2	Mahabubnagar	6	31.50	-	-	-	-	6	31.50
3	Wanaparthy	2	10.50	-	-	-	-	2	10.50
4	Warangal	4	21.00	-	-	-	-	4	21.00
5	Nizamabad	1	5.25	1	5.25	-	-	2	10.50
6	Ranga Reddy	7	36.75	-	-	-	-	7	36.75
7	Vikarabad	1	5.25	-	-	-	-	1	5.25
8	Khammam	1	5.25	-	-	-	-	1	5.25
9	Sanga Reddy	2	10.50	-	-	-	-	2	10.50
	<b>TOTAL</b>	<b>25</b>	<b>131.25</b>	<b>1</b>	<b>5.25</b>	<b>-</b>	<b>-</b>	<b>26</b>	<b>136.50</b>

**b. SOLAR COLD ROOMS 2018-19**

**(Phy. in Nos, Fin: Rs. in Lakhs)**

S.No	District	No. of Units/ Assistance – (Wherein project cost is Rs.15.00 Lakhs/ unit)							
		Gen		SC		ST		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Nalgonda	1	5.25	-	-	-	-	1	5.25
2	Medak	1	5.25	-	-	-	-	1	5.25
3	Vikarabad	1	5.25	-	-	-	-	1	5.25
4	Sanga Reddy	2	10.50	-	-	-	-	2	10.50
5	Jangaon	2	10.50	-	-	-	-	2	10.50
6	Siddipet	2	10.50	-	-	-	-	2	10.50
	<b>TOTAL</b>	<b>9</b>	<b>47.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>47.25</b>

**Agenda item No.8: Special Interventions - 2017-18 for ratification:**

➤ **The SLEC committee ratified the following:**

**(Phy. in Nos, Fin: Rs. in Lakhs)**

Sl. No	Name of the Component	Name of the District	Proposals received from Districts	
			Phy	Fin
a	Turmeric Boiling Units	Jagityal, Nizamabad, Warangal(U&R) & Sanga Reddy	48	81.375
b	Turmeric Polishing Drums	Jagityal, Nizamabad & Sanga Reddy	32	21.44
c	Bed Raiser	Nizamabad	02	0.70
	<b>Total</b>		<b>82</b>	<b>103.515</b>

**Agenda item No.9:** Expenditure incurred under Mission Management for the period from 01.09.2017 to 30.06.2018

➤ **Approved.**

**Agenda item No.10: Additional Agenda with Permission of Chair:**

i. Revision of Unit Cost & Patten of Assistance for Farm Ponds with RCC Lining under Crop Colony Programme.

➤ **The committee decided to restrict the eligible subsidy as per MIDH norms of Farm ponds.**

ii. Revision of Farm Pond ( with Geo-membrane sheet) Size, Unit Cost & Patten of Assistance

- **Approved for implementation as per suggestion of TSG members and suggested that the specifications should be followed scrupulously.**

iii. Suggestions given by the TSG members during the meeting held on 29.05.2018 under various components of MIDH

- **The suggestions given by TSG members for various components and guidelines of MIDH were noted and approved for implementation accordingly.**

iv. Review of works at Centres of Excellence - Jeedimetla and Mulugu:

**a. Centre of Excellence, Jeedimetla:**

- The unit was established in an area of 10.35 acres at Jeedimetla (M) of Medchal District as one of the components under MIDH with an objective to supply quality seedlings to farmers and to develop Infrastructure for conducting demonstration and trainings to the farmers.
- It was sanctioned by GoI during 2014-15. However, it was established during the year 2015-16. The project as approved in EMC of MIDH, GoI, New Delhi, dt.27.08.2014 with an allocation of Rs.920.00 Lakhs.
- The Protected Cultivation infrastructure was created in an area of 26,926 Sq.mts. The infrastructure is created in two locations i.e., Jeedimetla and Public Gardens in view of the space constraint at Jeedimetla and also as Public Gardens is centrally located and is attached to the Telangana State Horticulture Training Institute. Details as on date are as hereunder:

S. No.	Item	Unit Size (Sqm)	Total No. of Units	Area (Sqm.)	Crop Cultivated
<b>A. Protected Cultivation Structures, Jeedimetla</b>					
i.	Hi-Tech Green house with fan and pad	2000	1	2000	Vegetable nursery
ii.	Naturally Ventilated Poly House (NVPH)	2016 X 3 nos 1008 X 5 nos	8	11088	1) Gerbera, 2) Orchids, 3) Coriander -2016 sq mt 4) Roses, 5) Cucumber 6) Green chili 7) Land solarization 8) Orchids - 1008 sq mt
iii.	Walk –In Tunnels	500	5	2500	1) Grafting Chamber 2) Brinjal to be planted 3) Tomato 4) Growbags : Tomato, Cherry Tomato & Green Chilli 5) Cucumber.
iv.	Poly Net House (Bit No-II)	2000	1	2000	Beds prepared for Vegetable nursery hardening
v.	Net House	2000	1	2000	Hardening of pluglings
vi.	Multi level shade net house (Bit No II)	450	1	450	Green chilli
	<b>S.Total</b>		<b>17</b>	<b>20038</b>	
<b>B Public Gardens</b>					
i.	Walk -In Tunnels	680 & 320	2	1000	Gerbera
ii.	Poly Net House	1920,1280, 1344&1344	4	5888	Gerbera, Carnation, Rose& solarization
	<b>S.Total</b>		<b>6</b>	<b>6888</b>	
	<b>Grand Total</b>		<b>24</b>	<b>26926</b>	
<b>C. Civil Structures</b>					

S. No.	Item	Unit Size (Sqm)	Total No. of Units	Area (Sqm.)	Crop Cultivated
	Works of Administrative Block, Training facility with training hall, farm pond with 11 lakhs liters capacity, pack house, solar cold room unit of 5 Tonnes capacity, Civil engineering works like Sale outlet, security room, canteen, compound wall, entrance arch, internal roads and pathways and central lighting system with solar power and implement shed are completed.				

➤ **Expenditure incurred so far from various schemes for development of CoE:**

(Amount Rs. in lakhs)

S.No	Source of funds	Amount Utilized	Balance amount
1	Mission for Integrated Development of Horticulture (From 2015-16 to 04.07.2018)	830.04	<b>89.96</b>
2	State Plan 2017-18 Funds under Promotion of Horticulture activities released to MIDH section for maintenance of CoE, Jeedimetla	65.72	<b>50.19</b>
3	State Plan Poly house <sup>interest</sup> funds	94.85	
4	RKVY interest funds	12.86	
5	Society for Horticulture Nurseries	37.13	
	<b>TOTAL</b>	<b>1040.60</b>	<b>140.15</b>

- All the activities taken up at CoE, Jeedimetla have been reviewed critically by the SLEC committee and it was felt that the initiation taken by the Director of Horticulture for establishing such a prestigious institution which has become 1<sup>st</sup> of its kind in Telangana state is highly appreciable.
- The SLEC committee has ratified the expenditure incurred so far from various sources and permitted the Director of Horticulture to utilize the available balances and also to pool up the possible funds from different sources/ schemes for continuation of developmental activities based on requirement.
- The SLEC committee has also approved the following:

**1. Reallocation of CoE maintenance funds under State Plan 2018-19 among the (2) CoEs - Jeedimetla & Mulugu is approved as hereunder:**

(Amount Rs. in lakhs)

Head of Account	Budget estimates 2018-19	Jeedimetla (60%)	Mulugu (40%)
M.J.H 2401- M.H. 119 - S.H (58) (COE- Jeedimetla & Mulugu)			
<b>130 - Office Expenses</b>			
131-Service Postage, Telegram and Telephone charges	2.00	1.20	0.80
133-Water and Electricity charges	60.00	36.00	24.00
<b>Total 130</b>	<b>62.00</b>	<b>37.20</b>	<b>24.80</b>
<b>300-Other contractual services</b>	<b>115.00</b>	<b>69.00</b>	<b>46.00</b>
<b>Grand Total S.H (58)</b>	<b>177.00</b>	<b>106.20</b>	<b>70.80</b>

**2. To meet the requirement of staff at COE Jeedimetla & COE, Mulugu on OD basis from Department or through outsourcing.**

Sl. No	Name of the cadre	Staff required		
		Centre of Excellence for Flowers & Vegetables, Jeedimetla	Centre of Excellence for Fruits, Mulugu	Total
1	Deputy Director of Horticulture/ Asst. Director of Horticulture	01	01	02
2	Horticulture Officer	03	03	06
3	Superintendent	01	01	02
4	Senior Assistant	01	01	02
5	Junior Assistant	01	01	02
6	Horticulture Extension Officer (HEO)	04	04	08
7	Accountant	01	01	02
8	Computer Operator	02	02	04
9	Daily Contingent Workers	40	40	80
	<b>Total</b>	<b>54</b>	<b>54</b>	<b>108</b>

- Pluglings of Vegetables and flowers were produced at CoE, Jeedimetla and were supplied to the farmers of Telangana State. So far 66.58 Lakh No. of pluglings of Tomato, Brinjal, Capsicum, Bitter Gourd, Marigold and Turmeric were supplied to the farmers covering an area of 830 acres in Rangareddy, Medchal, Vikarabad, Medak, Nizamabad Districts. The disease free, healthy pluglings supplied to the farmers proved to be very beneficial and recorded better yields. Majority of the vegetable seedlings were supplied to the farmers of vegetable crop colonies being established

in Rangareddy District on pilot basis duly implementing the Area expansion of vegetable scheme under MIDH 2017-18.

- New technology of both the CoEs work together in future for increasing production and productivity levels to farmers by introducing/ demonstrating new technology to farmers.
- A Garden Service Centre was established for sale of planting material and inputs required for urban farming by utilizing an amount of Rs.10.00 lakhs from funds of Society for Horticulture Nurseries. The usufructs of CoE as well as produce of farmers are also being sold here.
- The remarkable achievements of CoE, Jeedimetla in technology dissemination and supply of healthy seedlings has received lot of appreciation from various dignitaries who visited the CoE that includes Hon'ble Governor of Telangana & A.P and many others. Recently, Sri A. N. Jha, IAS, Secretary of Expenditure, Ministry of Finance, GoI has visited CoE on 26-06-2018 and has cherished the works taken up at CoE.

**b. "Establishment of Centre of Excellence (Fruits)" at Mulugu, Siddipet district.**

- Department of Horticulture, Telangana state has already established one **Center of Excellence for vegetables and flowers** at Jeedimetla, Medchal – Malkajgiri district and is running successfully.
- Keeping the success of the Center of Excellence for vegetables & flowers at Jeedimetla centre in view, the Department of Horticulture, Telangana state has proposed for establishment of another **"Centre of Excellence" in the state for fruit crops** with Indo Israel technology under MIDH 2015 -16 programme of GOI with an aim to produce and

supply high quality fruit crops planting material to farmers and to demonstrate advanced cultivation techniques of fruit crops.

- The MIDH, GOI, New Delhi has initially agreed and allocated/earmarked an amount of Rs. 8.00 crores under MIDH 2015-16 programme.
- Govt. of Telangana has allotted an area of **53.25 acres** adjacent to the Horticulture University **at Mulugu, Siddipet district** (erstwhile Medak District) for establishment of **Centre of Excellence (Fruits)** along with establishment of seedling production unit i.e. **“Establishment of state-of-the-art plug type vegetable nursery unit”** with state funds.

#### **Details of area demarcation at the site COE (fruits), Mulugu**

<b>Sl. No.</b>	<b>Components</b>	<b>Area (in Acres)</b>
1	Fruit crop plantations	26.16
2	Roads & Buildings	18.09
3	Nurseries in NVPH and Net houses	4.00
4	Shade-net Semi Covered Pandal units and Propagation cum Hardening Chambers	2.00
5	Farm ponds / water harvesting structures.	2.00
6	Plug type nursery unit	1.00
	<b>Total</b>	<b>53.25</b>

- To avoid delay in establishment of **“Centre of Excellence for fruits”** in the state, the Director of Horticulture, TS, Hyd., has initiated the necessary developmental works of COE (Fruits) duly utilizing the left over state plan funds of **Rs. 3.24 crores** pertaining to Plug Type Nursery.
- Finally the MIDH, GOI, New Delhi, has denied the proposal of COE, Fruits, Mulugu stating that, “Telangana has already one COE for

vegetables and flowers therefore another COE for the same will not be considered”.

**Works so far completed at COE (fruits), Mulugu**

- Total five nos (5) of Bore wells were dugged.
- Two form ponds were excavated. Details are as follows.

S. No.	Size of the Farm Pond	Capacity (in Lakh Litres)
1	24 x 25 x 4 m	34.28
2	14 x 14 x 4 m	13.60
<b>Total</b>		<b>47.88</b>

- Fruit crop plantation programme in an area of 26.16 acres duly procuring plant material from various prestigious institutes of India. Details are as follows.

S. No	Crop	Total No. of plants	Total No. of Varieties	Spacing	Total Area in (Ac)
1	Mango	7130	17	3m x 2m	11.00
2	Citrus	2272	8	5m x 5m 4m x 3m	8 .00
3	Guava	5572	5	2m x 1m 3m x 2m	3.50
4	Pomegranate	680	3	4.5m x 3m	2.30
5	Custard apple	173	1	3m x 2m	0.26
6	Date Palm	68	5	8m x 8m	1.10
<b>Total</b>		<b>15,895</b>	<b>39</b>		<b>26.16</b>

- In addition to the above, Coconut and Jack fruit plants were planted along the roads.
- Total fruits crops plantation was facilitated with micro irrigation.

- Shade-net Semi Covered Pandals (4 units each unit @ 2000 Sq.m ) were also established at COE, Mulugu for demonstration purpose.

**Statement of pending works at COE (fruits), Mulugu.**

Sl. No.	Intervention / Components	Quantity	Estimated amount
1	Naturally Ventilated Poly House (2000 sqmts) @ Rs. 890 per Sq.Mts	4x2000=8000 Sq.Mts	71.20
2	Net house (1000 sqmts) Rs. 710 per Sq.Mts	8x1000=8000 Sq.mts	56.80
3	Irrigation and fertigation system for nursery plants with additional items like foggers.	LS	30 .00
4	Propagation racks, seeds, inputs-soil less media, pro trays, manure, fertilizers, Poly bags@ 20 lakh per year	LS (5 Years)	100.00
5	Inputs –recurring expenditure	LS	30.00
6	Integrated MI automation (to cover all thep plantation areas) @ 1.5 lakh/ha	15ha	30.00
7	<b>Machinery equipments:</b> Pruning machine, Topping and edging machine, Fruit picking platform, Hydraulic pruning tools, Manual pruning tools, Mulching machine, tractor mounted power sprayer and other farm machinery	LS	100.00
8	<b>PHM infrastructure:</b> Integrated Pack house with Functional Infrastructure	50 Nos	50.00
9	<b>Civil structure and other infrastructure:</b> Admin block with training hall, staff room, security room, store room ,quarters with required amenities. Sheds for tractors etc.,	LS	100.00
10	<b>Electrification:</b> Generator and	LS	80.00

Sl. No.	Intervention / Components	Quantity	Estimated amount
	accessories		
11	Training of officers in Israel	LS	50.00
12	Transportation expenses		10.00
13	Technical & professional staff for supervision	LS	30.00
14	Contractual staff (including professional & skilled personnel etc.) @ Rs.30 lakhs per annum for 2 years	LS	60.00
15	Unforeseen expenses	LS	32.00
		<b>Total</b>	<b>800.00</b>

All the activities taken up at COE (Fruits), Mulugu has been reviewed critically by the SLEC committee and it was felt that the initiation taken by the Director of Horticulture for Development of COE (Fruits), at Mulugu, Siddipet district is very much appreciable as the centre is definitely a prestigious institution for Telangana state.

Hence SLEC committee has decided to admit the Centre of Excellence (Fruits) at Mulugu, Siddipet district as Telangana state's own project under Society for Horticulture Nurseries and also ratified the action taken by the Director of Horticulture, TS, Hyd., for initiation of developmental activities of COE (Fruits) at site Mulugu with an amount of **Rs.2.43** crores (from the left over state plan funds of **Rs. 3.24 crores** pertaining to Plug Type Nursery). In addition to this, the committee has also permitted the Director of Horticulture, TS, Hyd., on following.

- i. For utilization of the balance left over state plan funds of **Rs. 95.71 lakhs** pertaining to Plug Type Nursery along with **Rs. 85.80 lakhs** pertaining to COE maintenance under State plan 2017-18 (Rs.15.00

Lakhs) & 2018-19 (Rs.70.80 Lakhs) for other developmental works of COE (Fruits), Mulugu.

- ii. To send separate proposal to the Govt., for balance funds of **Rs. 800.00 lakhs** for successful completion of the project COE (Fruits) at Mulugu, Siddipet district for completion of pending works.

v. **Society for Horticulture Nurseries (SHN)**

a. **Plant material supplied under Telangana Ku Haritha Haram and Dairy farmers during 2017 planting season and pending realization of sales proceeds.**

- As per the indent given by the Forest Department for supply of 32.65 lakh Nos. fruit plants worth of Rs.9.13 Crores, the Department of Horticulture has supplied 30.78 lakh Nos. of fruit plants worth of Rs.8.723 Crores.
- Rs.7.70 Crores was received from the Forest Department and the balance Rs.1.023 Crores is yet to be received towards the cost of the plant material supplied under TKHH.
- The details of plant material supplied is appended in the Annexure – I.
- Several letters has been addressed to the Spl. CS to the Govt., EFS&T, Govt. of Telangana for release of balance sales proceeds of Rs.1.02 Crores and the reply is awaited.
- The SLEC committee has ratified the action taken by the Secretary, SHN.

**b. Production of plant material under AAP 2017-18.**

- During 2017-18, 6.56 lakh Nos. of planting material i.e. Mango grafts, Coconut seedlings, Guava Layers and Pomegranate layers worth of Rs.1.26 Crores is proposed for production in the Horticulture Farms, as per the agenda approved in the 7<sup>th</sup> SLEC meeting.
- Against the above target, 7.66 lakh Nos. of planting material produced in the Horticulture Farms, 2.00 lakh Nos. of planting material was allotted to the DFO, Adilabad, on receipt of sale proceeds.
- District wise allotment is received from PCCF (HoFF), Hyd, vide letter Dt: 30.06.2018, for supply of 5.66 lakh Nos. of plant material under TKHH.
- The total worth of 5.66 lakh Nos. of plant material is Rs.1.634 Crores and is yet to be received from Forest Department.
- The District wise, farm wise details of plant material produced, allotted and balance available in HFs is appended in the Annexure – II.
- The SLEC committee has approved the plant material produced in the farms during 2017-18.

**c. Production of plant material under AAP 2018-19.**

- During 2018-19, 1.70 lakh Nos. of planting material i.e. Mango grafts, Coconut seedlings and Guava Layers with an outlay expenditure of Rs.27.80 lakhs is being produced in the Horticulture Farms of Bhadradi Kothagudem, Khammam and Vikarabad.

- The District wise, farm wise details of plant material to be produced in HFs is appended in the Annexure – III.
- The SLEC committee has approved the AAP 2018-19.

may pl be approved (1 to 4) Annexure  
 may detail exptd also shown in  
 per unit Annual div

*[Signature]*  
 12/7/18

**Director of Horticulture  
 Telangana State**

*(2/2)*

**Chairman  
 APC & Pri. Secy. to Govt.  
 Agri & Co-op Dept  
 Telangana State**

## ANNEXURE - I

**Statement showing the no. of plants supplied and amount received and amount received and balance to be received**

Sl. No.	Name of the species	Unit sale price	Amount in Rs.					
			Plant Material supplied from Horticulture		Amount received towards cost of the plant material		Balance amount to be received towards cost of the plant material	
			No. of plants	Total cost of plant material	No. of plants	Total cost of plant material	No. of plants	Total cost of plant material
1	2	3	4	5	6	7	8	9
1	Mango Grafts	30	2294071	68822130	2248660	67459800	45411	1362330
2	Coconut Seedlings	35	315000	11025000	190000	6650000	125000	4375000
3	Guava layers	20	19510	390200	19510	390200	0	0
5	Pomegranate Layers / Cuttings	20	50000	1000000	50000	1000000	0	0
6	Seethaphal	15	100000	1500000	0	0	100000	1500000
7	Acid lime Seedlings	15	300000	4500000	100000	1500000	200000	3000000
<b>Total</b>			<b>3078581</b>	<b>87237330</b>	<b>2608170</b>	<b>77000000</b>	<b>470411</b>	<b>10237330</b>

(1)

## Annexure-II

**Statement showing the District wise, farm wise details of plant material produced, allotted and balance available in Horticulture Farms for the year 2017-18**

Sl. No.	Name of the District	Name of the Horticulture Farm	Name of the Species	Targets for 2017-18	Produced	Allotted to DFO, Adilabad	Tie-up arrangements requested for balance plant material.
1	2	3	4	5	6	7	8
1	Karimnagar	Rukmapur	Mango Grafts	10000	10000	0	10000
Sub Total				10000	10000	0	10000
2	Khammam	Chegomma	Mango Grafts	50000	50000	0	50000
			Guava layers	6000	6000	0	6000
Sub Total				56000	56000	0	56000
3	Mancherial	Gudipet	Mango Grafts	25000	25000	25000	0
		Jaipur	Mango Grafts	25000	25000	25000	0
		Kannal	Mango Grafts	20000	20000	20000	0
Sub Total				70000	70000	70000	0
4	Vikarabad	Vikarabad	Guava layers	50000	50000	0	50000
Sub Total				50000	50000	0	50000
5	Mahaboobnagar	Pillalamarri	Mango Grafts	30000	30000	0	30000
Sub Total				30000	30000	0	30000
6	Kothagudem	Garimellapadu	Mango Grafts	100000	100000	0	100000
		Achyuthapuram	Mango Grafts	100000	100000	0	100000
			Coconut Seedlings	20000	20000	0	20000
		CSG Aswaraopet	Mango Grafts	100000	100000	0	100000
			Coconut Seedlings	60000	60000	0	60000
Sub Total				380000	380000	0	380000
7	Kamareddy	Malthumeda	Guava layers	25000	25000	0	25000
			Pomegranate	15000	15000	0	15000
Sub Total				40000	40000	0	40000
8	Hyderabad	Commercial Nursery, Govt. Gardens	Mango Grafts	20000	130000	130000	0
Sub Total				20000	130000	130000	0
<b>TOTAL - MANGO Grafts</b>				<b>480000</b>	<b>590000</b>	<b>200000</b>	<b>390000</b>
<b>TOTAL - Coconut Seedlings</b>				<b>80000</b>	<b>80000</b>	<b>0</b>	<b>80000</b>
<b>TOTAL - Guava Layers</b>				<b>81000</b>	<b>81000</b>	<b>0</b>	<b>81000</b>
<b>Total - Pomegranate Layers/ Cuttings</b>				<b>15000</b>	<b>15000</b>	<b>0</b>	<b>15000</b>
<b>GRAND TOTAL</b>				<b>656000</b>	<b>766000</b>	<b>200000</b>	<b>566000</b>

### Annexure - III

**Statement showing the District wise & Farm wise details of plant material to be produced in HFs**

Sl. No.	Name of the District	Name of the Horticulture Farm	Name of the Species	Targets as per AAP 2018-19 (in Nos.)	UCP	Total amount as per UCP (in Rs.)
1	2	3	4	5	6	7
1	Khammam	Chegomma	Mango Grafts	10000	22	220000
			Guava layers	5000	13	65000
			Coconut seedlings	5000	10	50000
		<b>Sub Total</b>		<b>20000</b>		<b>335000</b>
2	Kothagudem	Garimellapadu	Mango Grafts	20000	22	440000
		Achyuthapuram	Mango Grafts	20000	22	440000
			Coconut seedlings	10000	10	100000
		CSG Aswaraopet	Mango Grafts	20000	22	440000
			Coconut seedlings	50000	10	500000
		<b>Sub Total</b>		<b>120000</b>		<b>1920000</b>
3	Vikarabad	Vikarabad	Mango	15000	22	330000
			Guava layers	15000	13	195000
		<b>Sub Total</b>		<b>30000</b>		<b>525000</b>
<b>Grand Total</b>				<b>170000</b>		<b>2780000</b>

## Annexure-IV

### Statement showing details of funds released to CoE, Jeedimetla from SHN

S. No.	Proc. No. & Date	Amount	To whom	Purpose
1	HF/22/2017, Dt:04.10.2017	259299	M/s. SP Enterprises Pvt. Ltd.,	Installation of LAN and Inverter connection
2	HF/133/2017, Dt:10.10.2017	1000000	ADH, CoE	Revolving fund for Establishment and Running of Garden Service Centre
3	HF/133/2017, Dt:18.11.2017	362277	ADH, CoE & Netafem	Labour, Electricity charges & seed cost
4	HF/133/2017, Dt:27.11.2017	704554	Eco Friendly, Samrat Engg. Works, TSTSL	Supply of staking of gravel, Labour charges & Purchase of All in one Desktop
5	HF/133/2017, Dt:28.11.2017	409856	Hytasu	Erection of shadenet & minor repairs to poly house.
6	HF/133/2017, Dt:30.11.2017	976946	Kendriya Bhandar & Samrat Engg. Works	Stationery & Labour charges etc.
	<b>Total</b>	<b>3712932</b>		

## ANNEXURE - V

**Statement showing expenditure details from the left over State Plan funds of Rs.3.24 crores pertaining to Plug type nursery**

S. No.	Date	Details of expenditure	Expenditure Amount in Rs.
1	26.04.2017	Advance amount released to DH & SO, Siddipet towards fuel charges, purchase of farm equipment spare parts, hiring tractor driver, Watchman, Electricity charges, Hospitality charges and other miscellaneous expenditure	1000000.00
2	09.08.2017	Advance amount released to DH & SO, Siddipet towards development and maintenance of COE Mulugu	6000000.00
3	21.08.2017	Amount released to Scientist (Hort) & Nursery Incharge, Fruit Research State, Sangareddy against plant material supply	264445.00
4	21.08.2017	Advance amount released to District Panchayat Raj Engineer, PIU siddipet for carrying out fencing work at COE (Fruits) Mulugu	5100000.00
5	10.10.2017	Amount incurred towards transportation cost of plants, TA & DA for lifting of 10,000 Nos of Melia dubia clones from Mettupalayam, Tamiladu State	50000.00
6	11.10.2017	Amount incurred towards meeting expenditure inconnection with visit of IIHR, Scientists on 16th & 17th October, 2017	77799.00
7	12.10.2017	Amount released to Dr.Balasaheb Sawant Konkan, Krishi Vidyapeeth, Dopoli, Ratnagir District, Maharastra towards supply of plant material	250000.00
8	12.10.2017	Amount incurred towards meeting expenditure transportation cost, loading etc. for procurement of different plants from Dr. Balasaheb Swant konkan Krishi Vidyapeeth, Dapoli, Maharastra.	50000.00
9	08.11.2017	Amount released to to M/s. Krishi Greentech Pvt. Ltd., Hyderabad against supply of Weedmat for COE (Fruits), Mulugu	952057.00
10	22.11.2017	Amount released to M/s. Growmore Biotech Ltd., Hosur (TN) towards supply of 1000 Nos of Tissue culture Beema bamboo secondary hardened poly bag plants	25000.00
11	25.11.2017	Amount released to M/s. Jain irrigation systems Pvt., Ltd., Hyderabad towards installation of drip system at the site of Centre of Excellence, Mulugu	960410.00
12	30.11.2017	Amount released to M/s. Bloom Irrigation System Pvt. Ltd., towards supply of Guava grafts at Centre of Excellence, Mulugu	96280.00

S. No.	Date	Details of expenditure	Expenditure Amount in Rs.
13	30.11.2017	Amount released to Sri. B. Laiq Ahmed, ADH, THTI, Hyderabad towards the cost of plant material, transportation charges and other expenditure lifted different citrus plants engaging the vehicle from Nagpur	58102.00
14	30.11.2017	Amount released to the reimbursement of excess expenditure incurred towards transportation cost of Melia dubia clones from Forest College & Research Institute, Mettupalayam, TN	47579.00
15	16.01.2018	Amount released to Sri. A. Linga Reddy towards preparation of 250 nos of RCC poles with dimensions of 13.5 ft height, 6"x6" at the base and 4"x4" at the top	300000.00
16	16.01.2018	Amount released to M/s. Sri Sai Agro Agencies, Siddipet district towards supply of 24 Hp mitsubishi shakti model – V.T. 224-1D 4 WB Mini tractor with rotavator to COE Mulugu, Siddipet district	398136.00
17	16.01.2018	Amount released to M/s. Krishi Green tech Hyderabad towards supply of 30000 sq.mts of Weedmat for Citrus, Guava, Pomegranate and Mango blocks at the site of COE, Mulugu, Siddipet.	1050900.00
18	06.02.2018	Amount released to M/s. Jain Irrigation Systems Pvt. Ltd., Hyderabad towards installation of drip system at the site of Centre of Excellence, Mulugu	531286.00
19	06.02.2018	Amount released to M/s.R.G. Wires, Hyderabad towards the supply of GI Wires to COE/Mulugu	176299.00
20	09.02.2018	Amount incurred towards transport cost of Steel Wires from Hyderabad to COE/ Mulugu, Siddipet district.	3600.00
21	19.02.2018	Amount released to Sri. A. Linga Reddy preparation of 256 nos of RCC poles to COE/ Mulugu, Siddipet district.	307200.00
22	19.02.2018	Amount released to VC & MD, TSREDCO, Hyderabad towards installation & commissioning of SPV Power plant	3371865.00
23	19.02.2018	Amount released to M/s. Fynofim Greentech Systems, Hyd.towards Installation of monofilament shadenet on pandal (1st unit)	205030.00
24	20.03.2018	Amount released to M/s. Fynofim Greentech Systems, Hyd. towards Installation of monofilament shadenet on pandal (2nd unit)	201092.00
25	31.03.2018	Amount released to M/s. Sri Laxmi Ganapathi Traders, Vikarabad towards completion of 1st & 2nd structure in (1) acre of Semi- permanent pandals at the site COE	190523.00

S. No.	Date	Details of expenditure	Expenditure Amount in Rs.
26	21.05.2018	Amount released to M/s. SSR Enterprises, Hyd. towards supply of 26 rolls of Creeper mesh at COE, Mulugu	64286.00
27	15.06.2018	Amount released to Fynofim Greentech Systems, Hyd. towards Installation of monofilament shadenet on 3rd & 4th units i.e., propagation and hardening chambers	368866.00
28	15.06.2018	Amount released to Sri Laxmi Ganapathi Traders, Vikarabad towards completion of pole erection work for 3rd & 4th units i.e., propagation and hardening chambers	190570.00
29	28.06.2018	Amount released to ADH for COE, Fruits, Mulugu as Revolving Fund towards meeting day to day expenditure at COE, Mulugu including Plug Type Nursery	2000000.00
<b>Total expenditure as on date</b>			<b>24291325.00</b>

### ABSTRACT

A)	Total amount along with interest amount received from Agros	40908299.00
B)	Interest amount remitted back to Agros	8548812.00
C)	Net balance available with SHN (A-B)	32359487.00
D)	Total expenditure made till date	24291325.00
E)	Balance available on the funds received from Agros (C-D)	8068162.00
F)	Total interest accrued on the above funds	669951.00
G)	Total State plan budget allotted to CoE, Mulugu (2017-18)	1500000.00
H)	Expenditure incurred from the State budget	666973.00
I)	Balance funds under State plan budget (2017-18) available with MIDH (G-H)	833027.00
J)	<b>Total balance available under CoE, Mulugu (E+F+I)</b>	<b>9571140.00</b>