

S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Adilabad								Nizamabad							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
1	Plantation Infrastructure & Development							-	-	-	-					-	-	-	-
a	Small Nursery							-	-	-	-					-	-	-	-
i	Private Sector (1 ha unit)	No	7.500					-	-	-	-	-	-	-	-	-	-	-	-
ii	Public Sector		7.500					-	-	-	-					-	-	-	-
b	Upgrading of Nursery infrastructure to meet accreditation norms							-	-	-	-					-	-	-	-
i	Private sector (4 ha unit)	No	5.000					-	-	-	-					-	-	-	-
ii	Public Sector		10.000					-	-	-	-					-	-	-	-
c	Setting up of new TC Units (Private)							-	-	-	-					-	-	-	-
i	Private Sector	No	100.000					-	-	-	-					-	-	-	-
	Total							-	-	-	-	-	-	-	-	-	-	-	-
2	Establishment of New gardens							-	-	-	-					-	-	-	-
A	Cost Intensive							-	-	-	-					-	-	-	-
a	Banana TC (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.541					-	-	-	-					-	-	-	-
ii	Without integrated	Ha.	0.307					30.00	9.22	30.00	9.22					50.00	15.37	50.00	15.37
b	Papaya (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.480					-	-	-	-					-	-	-	-
ii	Without integrated	Ha.	0.247					10.00	2.47	10.00	2.47					10.00	2.47	10.00	2.47
	Sub Total							-	-	-	-	-	-	-	-	60.00	17.84	60.00	17.84
c	High Density Planting (Mango, Guava, Pomegranate , Citrus etc)							-	-	-	-					-	-	-	-
1	Mango (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.234					-	-	-	-					-	-	-	-
ii	Without integrated	Ha.	0.098					40.00	3.94	40.00	3.94			0.95		40.00	3.94	40.00	4.89
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.232					-	-	-	-					-	-	-	-
ii	Without integrated	Ha.	0.096					-	-	-	-					-	-	-	-
3	Acid lime (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha	0.232					-	-	-	-					-	-	-	-
ii	Without integrated	Ha	0.096					15.00	1.44	15.00	1.44					-	-	-	-
4	Guava (3mX3m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.410					-	-	-	-					15.00	6.14	15.00	6.14
5	Pomegranate (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.296					10.00	2.96	10.00	2.96					-	-	-	-
	Sub Total							-	-	-	-	-	-	-	0.95	55.00	10.08	55.00	11.03

S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Adilabad								Nizamabad							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
B	HYBRID VEGETABLES	Ha	0.200					50.00	10.00	50.00	10.00					50.00	10.00	50.00	10.00
	Sub Total			-	-	-	-	50.00	10.00	50.00	10.00	-	-	-	-	50.00	10.00	50.00	10.00
C	FLOWERS							-	-	-	-					-	-	-	-
a	Loose Flowers (S&M farmers)							-	-	-	-					-	-	-	-
i	Crosandra	Ha	0.160					-	-	-	-					-	-	-	-
ii	Marigold	Ha	0.160					10.00	1.60	10.00	1.60					-	-	-	-
iii	Jasmine	Ha	0.160					10.00	1.60	10.00	1.60					-	-	-	-
iv	Rose	Ha	0.160					-	-	-	-					-	-	-	-
v	Chrysanthemum	Ha	0.160					-	-	-	-					-	-	-	-
b	Loose Flowers (other farmers)							-	-	-	-					-	-	-	-
i	Mari gold	Ha	0.100					-	-	-	-					15.00	1.50	15.00	1.50
	Sub Total			-	-	-	-	20.00	3.20	20.00	3.20	-	-	-	-	15.00	1.50	15.00	1.50
	Area Expansion Total (A to C)			-	-	-	-	175.00	33.22	175.00	33.22	-	-	-	0.95	180.00	39.42	180.00	40.37
3	II Yr Maintenance							-	-	-	-					-	-	-	-
a	Mango(5 mx 5m)	Ha	0.075					35.00	2.63	35.00	2.63					109.50	8.21	109.50	8.21
b	Guava (2.5mX2.5)	Ha	0.080					-	-	-	-					-	-	-	-
c	Sweet Orange (5mX5m)	Ha	0.080					-	-	-	-					-	-	-	-
d	Acid Lime (5mX5m)	Ha	0.075					5.00	0.38	5.00	0.38					-	-	-	-
e	Pomegranate (5mX3m)	Ha	0.075					9.60	0.72	9.60	0.72					-	-	-	-
f	Banana TC (1.65mX1.65m)	Ha	0.104					28.00	2.91	28.00	2.91					50.00	5.19	50.00	5.19
g	Papaya (1.8mX1.8m)	Ha	0.075					8.00	0.60	8.00	0.60					25.00	1.88	25.00	1.88
h	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	85.60	7.23	85.60	7.23	-	-	-	-	184.50	15.28	184.50	15.28
4	III Yr. Maintenance							-	-	-	-					-	-	-	-
a	Mango (7.5 mX7.5m)	Ha	0.054					-	-	-	-					-	-	-	-
b	Mango (5 mX5m)	Ha	0.075					83.40	6.26	83.40	6.26					91.00	6.83	91.00	6.83
c	Mango (2.5mX 2.5m)	Ha	0.080					-	-	-	-					-	-	-	-
d	Guava (2.5m X2.5m)	Ha	0.080					-	-	-	-					-	-	-	-
e	Acid Lime(6.3mX6.3m)	Ha	0.050					-	-	-	-					-	-	-	-
f	Acid Lime(5mX5m)	Ha	0.050					-	-	-	-					-	-	-	-
g	Sweet Orange (6.3 mX 6.3m)	Ha	0.050					-	-	-	-					-	-	-	-
h	Sweet Orange(5mx5m)	Ha	0.080					-	-	-	-					-	-	-	-
i	Pomegranate (5mX3m)	Ha	0.075					-	-	-	-					-	-	-	-
j	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	83.40	6.26	83.40	6.26	-	-	-	-	91.00	6.83	91.00	6.83
5a	Rejuvenation							-	-	-	-					-	-	-	-
i	Mango	Ha.	0.200					-	-	-	-					-	-	-	-
ii	Citrus	Ha.	0.200					-	-	-	-					-	-	-	-
	Sub Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Adilabad								Nizamabad								
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL		
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	
5b	Canopy Management							-	-	-	-					-	-	-	-	
i	Mango	Ha.	0.060					500.00	30.00	500.00	30.00					9.80	250.00	15.00	250.00	24.80
ii	Guava	Ha.	0.060					-	-	-	-					-	-	-	-	
iii	Citrus	Ha.	0.060					-	-	-	-					-	-	-	-	
iv	Cashew	Ha.	0.060					-	-	-	-					-	-	-	-	
	Sub Total							500.00	30.00	500.00	30.00	-	-	-	9.80	250.00	15.00	250.00	24.80	
	Total							500.00	30.00	500.00	30.00	-	-	-	9.80	250.00	15.00	250.00	24.80	
6	Creation of Water Resources							-	-	-	-					-	-	-	-	
i	Water Harvesting System 20m x 20m x 3m	No	0.750					-	-	-	-					-	-	-	-	
	Total							-	-	-	-	-	-	-	-	-	-	-	-	
7	Protected Cultivation							-	-	-	-					-	-	-	-	
i	Green Houses(Tubular) Upto 500 Sq.M	Sq.Mt	0.005					-	-	-	-					1,000.00	5.30	1,000.00	5.30	
	>500 Sq.Mts upto 1008 Sq.Mts		0.005				7,000.00	32.73	7,000.00	32.73					1,000.00	4.68	1,000.00	4.68		
	>1008 Sq.Mts Upto 2080 Sq.Mts		0.004				-	-	-	-					7,000.00	31.15	7,000.00	31.15		
	>2080 Sq.Mts Upto 4000 Sq.Mts		0.004				-	-	-	-					-	-	-	-		
ii	Cost of Plant material & inputs for High value vegetable crops grown in Poly houses	Sq.Mt	0.001					4,000.00	2.80	4,000.00	2.80					2,000.00	1.40	2,000.00	1.40	
iii	Cost of Plant material & inputs for High value flowers crops grown in Poly houses							-	-	-	-					-	-	-	-	
a	Carnation & Gerbera	Sq.Mt	0.003					3,000.00	9.15	3,000.00	9.15					5,000.00	15.25	5,000.00	15.25	
iv	Mulching	Ha.	0.160					50.00	8.00	50.00	8.00					50.00	8.00	50.00	8.00	
v	Shadenet House (Tubular)/ Net house	Sq.Mt	0.004					4,000.00	14.20	4,000.00	14.20					-	-	-	-	
	Shadenet House (Wooden)/ Net house	Sq.Mt	0.002					4,000.00	9.84	4,000.00	9.84					3,000.00	7.38	3,000.00	7.38	
	Total							22,050.00	76.72	22,050.00	76.72	-	-	-	-	19,050.00	73.16	19,050.00	73.16	
8	Organic Farming							-	-	-	-					-	-	-	-	
a	Adoption of Organic farming	Ha	0.100					-	-	-	-					-	-	-	-	
b	Certification	Ha	0.030					-	-	-	-					-	-	-	-	
c	Vermi Compost Units 30'x8'x2.5'	No	0.500			0.30		5.00	2.50	5.00	2.80			0.30		20.00	10.00	20.00	10.30	
d	Vermi Beds 12'x4'x2'	No	0.080					-	-	-	-					-	-	-	-	
e	2nd Year Maintenance	Ha	0.075			0.38		5.00	0.38	5.00	0.75			1.43		20.00	1.50	20.00	2.93	
	Total					0.68		10.00	2.88	10.00	3.55	-	-	1.73		40.00	11.50	40.00	13.23	
9a	IPM							-	-	-	-					-	-	-	-	
i	Fruits	Ha	0.012			13.00		1,300.00	15.60	1,300.00	28.60			0.30		250.00	3.00	250.00	3.30	
ii	Turmeric	Ha	0.012					-	-	-	-					-	-	-	-	
iii	Vegetables	Ha	0.012					-	-	-	-					-	-	-	-	
iv	Chillies	Ha	0.012					-	-	-	-					-	-	-	-	
	Sub Total							1,300.00	15.60	1,300.00	28.60	-	-	0.30		250.00	3.00	250.00	3.30	

S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Adilabad								Nizamabad							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
9b	INM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012					-	-	-	-					-	-	-	-
iii	Vegetables	Ha	0.012					-	-	-	-					-	-	-	-
	Sub Total							-	-	-	-					-	-	-	-
9c	Disease forecasting	No	4.000					-	-	-	-					-	-	-	-
	Total							-	-	-	-					0.30	250.00	3.00	250.00
10	Post Harvest Management							-	-	-	-					-	-	-	-
i	Pack Houses	No	2.000	1.00	1.50		3.00	4.00	8.00	5.00	12.50					2.00	4.00	2.00	4.00
ii	Cold Storage (5000 MT each)							-	-	-	-					-	-	-	-
a	Type I - Basic Mezzanine structure with large chamber(>250 MT) type with single temperature zone (upto 5000 MT)	per MT	0.028					-	-	-	-				57.77	5,000.00	140.00	5,000.00	197.77
b	Technology Induction and modernisation of Cold Chain	No						-	-	-	-					-	-	-	-
iii	Refer Vans	No	9.100					-	-	-	-					-	-	-	-
iv	Ripening chambers (300MT)	MT	0.350					-	-	-	-					-	-	-	-
v	Tumeric Boiling Units	No	1.500	1.00	1.50		1.50	2.00	3.00	3.00	6.00				40.50	-	-	-	40.50
vi	Low cost Onion Storage Structure (25MT)	MT	0.876					-	-	-	-					-	-	-	-
	Total			2.00	3.00	-	4.50	6.00	11.00	8.00	18.50				98.27	5,002.00	144.00	5,002.00	242.27
11	Human Resource Development (HRD)							-	-	-	-					-	-	-	-
A	Capacity Building Entrepreneurs devlp. In Floriculture (Dr. YSR Hort. University)	No	68.240					-	-	-	-					-	-	-	-
B	Training of farmers							-	-	-	-					-	-	-	-
i	With in the District	No.	0.004					500.00	2.00	500.00	2.00					400.00	1.60	400.00	1.60
ii	Within the State 1000/day per farmers	No	0.010					50.00	0.50	50.00	0.50					50.00	0.50	50.00	0.50
iii	Within the state 2 days at RHTI	No	0.012					-	-	-	-					1,500.00	18.00	1,500.00	18.00
C	Exposure visit of farmers							-	-	-	-					-	-	-	-
i	Outside the State	No	0.063					120.00	7.50	120.00	7.50					70.00	4.38	70.00	4.38
	Total			-	-	-	-	670.00	10.00	670.00	10.00				-	2,020.00	24.48	2,020.00	24.48
12	Horticulture Mechanisation							-	-	-	-					-	-	-	-
i	Tractor upto 20 HP							-	-	-	-					-	-	-	-
a	General	No	0.750					9.00	6.75	9.00	6.75					4.00	3.00	4.00	3.00
b	SC & ST	No	1.000					2.00	2.00	2.00	2.00					1.00	1.00	1.00	1.00
ii	Power Tiller (below 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.400					13.00	5.20	13.00	5.20					6.00	2.40	6.00	2.40
b	SC & ST	No	0.500					3.00	1.50	3.00	1.50					2.00	1.00	2.00	1.00
iii	Power Tiller (above 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.600					44.00	26.40	44.00	26.40					25.00	15.00	25.00	15.00
b	SC & ST	No	0.750					2.00	1.50	2.00	1.50					5.00	3.75	5.00	3.75
iv	Self propelled Horticulture Machinery							-	-	-	-					-	-	-	-

S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Adilabad								Nizamabad							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
a	General	No	1.000					-	-	-	-					-	-	-	-
b	SC & ST	No	1.250					2.00	2.50	2.00	2.50					-	-	-	-
	Total			-	-	-	-	75.00	45.85	75.00	45.85	-	-	-	-	43.00	26.15	43.00	26.15
13	Centers of Excellence	No	600.000					-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Awareness Programmes									-	-							-	-
a	State level	No	3.000					-	-	-	-					-	-	-	-
b	District level (Horti Show)	No	2.000					1.00	2.00	1.00	2.00					1.00	2.00	1.00	2.00
e	Information dissemination through publicity, printed literature and Advertisement	No						-	-	-	-					-	-	-	-
	Total			-	-	-	-	1.00	2.00	1.00	2.00	-	-	-	-	1.00	2.00	1.00	2.00
	Total (1 to 14)				3.00		18.18		240.74		261.92		-	111.05		360.80		-	471.85
15	Mission Management							-	-	-	-					-	-	-	-
a	District Mission								7.86		7.86						14.16		14.16
b	State Mission (Head Office)							-	-	-	-					-	-	-	-
16	Software Maintenance							-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	7.86	-	7.86	-	-	-	-	-	14.16	-	14.16
	Grand Total				3.00		18.18		248.60		269.77		-	111.05		374.95		-	486.00

SHM Annual Action Plan-2014-15

S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Karimnagar								Warangal							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
1	Plantation Infrastructure & Development							-	-	-	-					-	-	-	-
a	Small Nursery							-	-	-	-					-	-	-	-
i	Private Sector (1 ha unit)	No	7.500					-	-	-	-					-	-	-	-
ii	Public Sector		7.500					-	-	-	-					-	-	-	-
b	Upgrading of Nursery infrastructure to meet accreditation norms							-	-	-	-					-	-	-	-
i	Private sector (4 ha unit)	No	5.000					-	-	-	-					-	-	-	-
ii	Public Sector		10.000					-	-	-	-					-	-	-	-
c	Setting up of new TC Units (Private)							-	-	-	-					-	-	-	-
i	Private Sector	No	100.000					-	-	-	-					-	-	-	-
	Total							-	-	-	-					-	-	-	-
2	Establishment of New gardens							-	-	-	-					-	-	-	-
A	Cost Intensive							-	-	-	-					-	-	-	-
a	Banana TC (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.541					150.00	81.15	150.00	81.15					40.00	21.64	40.00	21.64
ii	Without integrated	Ha.	0.307					-	-	-	-					-	-	-	-
b	Papaya (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.480					20.00	9.60	20.00	9.60					15.00	7.20	15.00	7.20
ii	Without integrated	Ha.	0.247					-	-	-	-					-	-	-	-
	Sub Total							-	-	-	-					-	-	-	-
								170.00	90.75	170.00	90.75					55.00	28.84	55.00	28.84
c	High Density Planting (Mango, Guava, Pomegranate , Citrus etc)							-	-	-	-					-	-	-	-
1	Mango (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.234					40.00	9.36	40.00	9.36					80.00	18.72	80.00	18.72
ii	Without integrated	Ha.	0.098					-	-	-	-					-	-	-	-
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.232					-	-	-	-					-	-	-	-
ii	Without integrated	Ha.	0.096					-	-	-	-					-	-	-	-
3	Acid lime (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha	0.232					-	-	-	-					-	-	-	-
ii	Without integrated	Ha	0.096					-	-	-	-					-	-	-	-
4	Guava (3mX3m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.410					-	-	-	-					-	-	-	-
5	Pomegranate (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.296					5.00	1.48	5.00	1.48					15.00	4.43	15.00	4.43
	Sub Total							-	-	-	-					-	-	-	-
								45.00	10.84	45.00	10.84					95.00	23.15	95.00	23.15

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Karimnagar								Warangal							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
B	HYBRID VEGETABLES	Ha	0.200					50.00	10.00	50.00	10.00					-	-	-	-
	Sub Total			-	-	-	-	50.00	10.00	50.00	10.00	-	-	-	-	-	-	-	-
C	FLOWERS							-	-	-	-					-	-	-	-
a	Loose Flowers (S&M farmers)							-	-	-	-					-	-	-	-
i	Crosandra	Ha	0.160					-	-	-	-					-	-	-	-
ii	Marigold	Ha	0.160					-	-	-	-					5.00	0.80	5.00	0.80
iii	Jasmine	Ha	0.160					-	-	-	-					5.00	0.80	5.00	0.80
iv	Rose	Ha	0.160					-	-	-	-					-	-	-	-
v	Chrysanthemum	Ha	0.160					-	-	-	-					-	-	-	-
b	Loose Flowers (other farmers)							-	-	-	-					-	-	-	-
i	Mari gold	Ha	0.100					-	-	-	-					-	-	-	-
	Sub Total			-	-	-	-	-	-	-	-	-	-	-	-	10.00	1.60	10.00	1.60
	Area Expansion Total (A to C)			-	-	-	-	265.00	111.59	265.00	111.59	-	-	-	-	160.00	53.60	160.00	53.60
3	II Yr Maintenance							-	-	-	-					-	-	-	-
a	Mango(5 mx 5m)	Ha	0.075					49.08	3.68	49.08	3.68					75.00	5.63	75.00	5.63
b	Guava (2.5mX2.5)	Ha	0.080					-	-	-	-					-	-	-	-
c	Sweet Orange (5mX5m)	Ha	0.080					-	-	-	-					-	-	-	-
d	Acid Lime (5mX5m)	Ha	0.075					-	-	-	-					-	-	-	-
e	Pomegranate (5mX3m)	Ha	0.075					-	-	-	-					-	-	-	-
f	Banana TC (1.65mX1.65m)	Ha	0.104					124.96	12.96	124.96	12.96					213.00	22.10	213.00	22.10
g	Papaya (1.8mX1.8m)	Ha	0.075					41.30	3.10	41.30	3.10					92.00	6.90	92.00	6.90
h	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	215.34	19.74	215.34	19.74	-	-	-	-	380.00	34.62	380.00	34.62
4	III Yr. Maintenance							-	-	-	-					-	-	-	-
a	Mango (7.5 mX7.5m)	Ha	0.054					-	-	-	-					-	-	-	-
b	Mango (5 mX5m)	Ha	0.075					48.00	3.60	48.00	3.60					90.00	6.75	90.00	6.75
c	Mango (2.5mX 2.5m)	Ha	0.080					-	-	-	-					-	-	-	-
d	Guava (2.5m X2.5m)	Ha	0.080					-	-	-	-					-	-	-	-
e	Acid Lime(6.3mX6.3m)	Ha	0.050					-	-	-	-					-	-	-	-
f	Acid Lime(5mX5m)	Ha	0.050					-	-	-	-					-	-	-	-
g	Sweet Orange (6.3 mX 6.3m)	Ha	0.050					-	-	-	-					-	-	-	-
h	Sweet Orange(5mx5m)	Ha	0.080					-	-	-	-					-	-	-	-
i	Pomegranate (5mX3m)	Ha	0.075					-	-	-	-					-	-	-	-
j	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	48.00	3.60	48.00	3.60	-	-	-	-	90.00	6.75	90.00	6.75
5a	Rejuvenation							-	-	-	-					-	-	-	-
i	Mango	Ha.	0.200					-	-	-	-					50.00	10.00	50.00	10.00
ii	Citrus	Ha.	0.200					-	-	-	-					-	-	-	-
	Sub Total			-	-	-	-	-	-	-	-	-	-	-	-	50.00	10.00	50.00	10.00

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Karimnagar								Warangal							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
5b	Canopy Management							-	-	-	-					-	-	-	-
i	Mango	Ha.	0.060					2,600.00	156.00	2,600.00	156.00					833.30	50.00	833.30	50.00
ii	Guava	Ha.	0.060					-	-	-	-					-	-	-	-
iii	Citrus	Ha.	0.060					-	-	-	-					-	-	-	-
iv	Cashew	Ha.	0.060					-	-	-	-					-	-	-	-
	Sub Total							2,600.00	156.00	2,600.00	156.00					833.30	50.00	833.30	50.00
	Total							2,600.00	156.00	2,600.00	156.00					883.30	60.00	883.30	60.00
6	Creation of Water Resources							-	-	-	-					-	-	-	-
i	Water Harvesting System 20m x 20m x 3m	No	0.750					-	-	-	-					5.00	3.75	5.00	3.75
	Total							-	-	-	-					5.00	3.75	5.00	3.75
7	Protected Cultivation							-	-	-	-					-	-	-	-
i	Green Houses(Tubular) Upto 500 Sq.M	Sq.Mt	0.005					-	-	-	-					-	-	-	-
	>500 Sq.Mts upto 1008 Sq.Mts		0.005					3,000.00	14.03	3,000.00	14.03					-	-	-	-
	>1008 Sq.Mts Upto 2080 Sq.Mts		0.004					7,000.00	31.15	7,000.00	31.15	2,000.00	9.34			-	-	2,000.00	9.34
	>2080 Sq.Mts Upto 4000 Sq.Mts		0.004					-	-	-	-					-	-	-	-
ii	Cost of Plant material & inputs for High value vegetable crops grown in Poly houses	Sq.Mt	0.001					5,000.00	3.50	5,000.00	3.50					5,000.00	3.50	5,000.00	3.50
iii	Cost of Plant material & inputs for High value flowers crops grown in Poly houses							-	-	-	-					-	-	-	-
a	Carnation & Gerbera	Sq.Mt	0.003				1.40	10,000.00	30.50	10,000.00	31.90	6,000.00	15.00			-	-	6,000.00	15.00
iv	Mulching	Ha.	0.160					30.00	4.80	30.00	4.80					200.00	32.00	200.00	32.00
v	Shadenet House (Tubular)/ Net house	Sq.Mt	0.004					-	-	-	-					500.00	1.78	500.00	1.78
	Shadenet House (Wooden)/ Net house	Sq.Mt	0.002					-	-	-	-					-	-	-	-
	Total						1.40	25,030.00	83.98	25,030.00	85.38	8,000.00	24.34	-	-	5,700.00	37.28	13,700.00	61.62
8	Organic Farming							-	-	-	-					-	-	-	-
a	Adoption of Organic farming	Ha	0.100					-	-	-	-					-	-	-	-
b	Certification	Ha	0.030					-	-	-	-					-	-	-	-
c	Vermi Compost Units 30'x8'x2.5'	No	0.500				2.70	9.00	4.50	9.00	7.20					-	-	-	-
d	Vermi Beds 12'x4'x2'	No	0.080					-	-	-	-					625.00	50.00	625.00	50.00
e	2nd Year Maintenance	Ha	0.075					-	-	-	-					-	-	-	-
	Total						2.70	9.00	4.50	9.00	7.20					625.00	50.00	625.00	50.00
9a	IPM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012					-	-	-	-			12.00		195.00	2.34	195.00	14.34
ii	Turmeric	Ha	0.012					-	-	-	-					-	-	-	-
iii	Vegetables	Ha	0.012					-	-	-	-					-	-	-	-
iv	Chillies	Ha	0.012					-	-	-	-					150.00	1.80	150.00	1.80
	Sub Total							-	-	-	-					12.00	345.00	4.14	345.00

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Karimnagar								Warangal							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
9b	INM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012					-	-	-	-					650.00	7.80	650.00	7.80
iii	Vegetables	Ha	0.012					-	-	-	-					100.00	1.20	100.00	1.20
	Sub Total			-	-	-	-	-	-	-	-	-	-	-	-	750.00	9.00	750.00	9.00
9c	Disease forecasting	No	4.000					-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	-	-	-	-	-	-	12.00	1,095.00	13.14	1,095.00	25.14
10	Post Harvest Management							-	-	-	-					-	-	-	-
i	Pack Houses	No	2.000					-	-	-	-	5.00	7.50			9.00	18.00	14.00	25.50
ii	Cold Storage (5000 MT each)							-	-	-	-					-	-	-	-
a	Type I - Basic Mezzanine structure with large chamber(>250 MT) type with single temperature zone (upto 5000 MT)	per MT	0.028					-	-	-	-	5,000.00	120.00			-	-	5,000.00	120.00
b	Technology Induction and modernisation of Cold Chain	No						-	-	-	-					-	-	-	-
iii	Refer Vans	No	9.100					-	-	-	-					-	-	-	-
iv	Ripening chambers (300MT)	MT	0.350	1.00	7.53		8.20	179.00	62.65	180.00	78.38					-	-	-	-
v	Tumeric Boiling Units	No	1.500	1.00	1.50			-	-	1.00	1.50					-	-	-	-
vi	Low cost Onion Storage Structure (25MT)	MT	0.876					-	-	-	-					-	-	-	-
	Total			2.00	9.03	-	8.20	179.00	62.65	181.00	79.88	5,005.00	127.50	-	-	9.00	18.00	5,014.00	145.50
11	Human Resource Development (HRD)							-	-	-	-					-	-	-	-
A	Capacity Building Entrepreneurs devlp. In Floriculture (Dr. YSR Hort. University)	No	68.240					-	-	-	-					-	-	-	-
B	Training of farmers							-	-	-	-					-	-	-	-
i	With in the District	No.	0.004					500.00	2.00	500.00	2.00					400.00	1.60	400.00	1.60
ii	Within the State 1000/day per farmers	No	0.010					40.00	0.40	40.00	0.40					50.00	0.50	50.00	0.50
iii	Within the state 2 days at RHTI	No	0.012					-	-	-	-					1,500.00	18.00	1,500.00	18.00
C	Exposure visit of farmers							-	-	-	-					-	-	-	-
i	Outside the State	No	0.063					80.00	5.00	80.00	5.00					140.00	8.75	140.00	8.75
	Total			-	-	-	-	620.00	7.40	620.00	7.40	-	-	-	-	2,090.00	28.85	2,090.00	28.85
12	Horticulture Mechanisation							-	-	-	-					-	-	-	-
i	Tractor upto 20 HP							-	-	-	-					-	-	-	-
a	General	No	0.750					4.00	3.00	4.00	3.00					8.00	6.00	8.00	6.00
b	SC & ST	No	1.000					3.00	3.00	3.00	3.00					2.00	2.00	2.00	2.00
ii	Power Tiller (below 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.400					35.00	14.00	35.00	14.00					12.00	4.80	12.00	4.80
b	SC & ST	No	0.500					10.00	5.00	10.00	5.00					3.00	1.50	3.00	1.50
iii	Power Tiller (above 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.600					5.00	3.00	5.00	3.00					33.00	19.80	33.00	19.80
b	SC & ST	No	0.750					2.00	1.50	2.00	1.50					8.00	6.00	8.00	6.00
iv	Self propelled Horticulture Machinery							-	-	-	-					-	-	-	-

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Karimnagar								Warangal							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
a	General	No	1.000					-	-	-	-					1.00	1.00	1.00	1.00
b	SC & ST	No	1.250					-	-	-	-					1.00	1.25	1.00	1.25
	Total			-	-	-	-	59.00	29.50	59.00	29.50	-	-	-	-	68.00	42.35	68.00	42.35
13	Centers of Excellence	No	600.000					-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Awareness Programmes									-	-							-	-
a	State level	No	3.000					-	-	-	-					-	-	-	-
b	District level (Horti Show)	No	2.000					1.00	2.00	1.00	2.00					1.00	2.00	1.00	2.00
e	Information dissemination through publicity, printed literature and Advertisement	No						-	-	-	-					-	-	-	-
	Total			-	-	-	-	1.00	2.00	1.00	2.00	-	-	-	-	1.00	2.00	1.00	2.00
	Total (1 to 14)				9.03		12.30		480.96	-	502.29		151.84		12.00		350.33	-	514.17
15	Mission Management							-	-	-	-					-	-	-	-
a	District Mission								15.07		15.07						15.43		15.43
b	State Mission (Head Office)							-	-	-	-					-	-	-	-
16	Software Maintenance							-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	15.07	-	15.07	-	-	-	-	-	15.43	-	15.43
	Grand Total				9.03		12.30		496.03	-	517.36		151.84		12.00		365.76	-	529.60

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Khammam-I								Khammam-II							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
1	Plantation Infrastructure & Development							-	-	-	-					-	-	-	-
a	Small Nursery							-	-	-	-					-	-	-	-
i	Private Sector (1 ha unit)	No	7.500					-	-	-	-					-	-	-	-
ii	Public Sector		7.500					-	-	-	-					-	-	-	-
b	Upgrading of Nursery infrastructure to meet accreditation norms							-	-	-	-					-	-	-	-
i	Private sector (4 ha unit)	No	5.000					-	-	-	-					-	-	-	-
ii	Public Sector		10.000					-	-	-	-					-	-	-	-
c	Setting up of new TC Units (Private)							-	-	-	-					-	-	-	-
i	Private Sector	No	100.000					-	-	-	-					-	-	-	-
	Total							-	-	-	-					-	-	-	-
2	Establishment of New gardens							-	-	-	-					-	-	-	-
A	Cost Intensive							-	-	-	-					-	-	-	-
a	Banana TC (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.541					-	-	-	-					50.00	27.05	50.00	27.05
ii	Without integrated	Ha.	0.307					-	-	-	-					-	-	-	-
b	Papaya (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.480					22.44	10.78	22.44	10.78					-	-	-	-
ii	Without integrated	Ha.	0.247					-	-	-	-					-	-	-	-
	Sub Total							22.44	10.78	22.44	10.78					50.00	27.05	50.00	27.05
c	High Density Planting (Mango, Guava, Pomegranate , Citrus etc)							-	-	-	-					-	-	-	-
1	Mango (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.234					5.00	1.17	5.00	1.17					5.00	1.17	5.00	1.17
ii	Without integrated	Ha.	0.098					-	-	-	-					-	-	-	-
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.232					-	-	-	-					-	-	-	-
ii	Without integrated	Ha.	0.096					-	-	-	-					-	-	-	-
3	Acid lime (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha	0.232					25.00	5.79	25.00	5.79					30.00	6.95	30.00	6.95
ii	Without integrated	Ha	0.096					-	-	-	-					-	-	-	-
4	Guava (3mX3m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.410					-	-	-	-					-	-	-	-
5	Pomegranate (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.296					-	-	-	-					-	-	-	-
	Sub Total							30.00	6.96	30.00	6.96					35.00	8.12	35.00	8.12

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Khammam-I								Khammam-II							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
5b	Canopy Management							-	-	-	-					-	-	-	-
i	Mango	Ha.	0.060					1,000.00	60.00	1,000.00	60.00					1,000.00	60.00	1,000.00	60.00
ii	Guava	Ha.	0.060					-	-	-	-					-	-	-	-
iii	Citrus	Ha.	0.060					-	-	-	-					-	-	-	-
iv	Cashew	Ha.	0.060					-	-	-	-					-	-	-	-
	Sub Total							-	-	-	-					1,000.00	60.00	1,000.00	60.00
	Total							1,000.00	60.00	1,000.00	60.00					1,000.00	60.00	1,000.00	60.00
6	Creation of Water Resources							-	-	-	-					-	-	-	-
i	Water Harvesting System 20m x 20m x 3m	No	0.750					5.00	3.75	5.00	3.75					5.00	3.75	5.00	3.75
	Total							5.00	3.75	5.00	3.75					5.00	3.75	5.00	3.75
7	Protected Cultivation							-	-	-	-					-	-	-	-
i	Green Houses(Tubular) Upto 500 Sq.M	Sq.Mt	0.005					5,000.00	26.50	5,000.00	26.50					2,000.00	10.60	2,000.00	10.60
	>500 Sq.Mts upto 1008 Sq.Mts		0.005					-	-	-	-					-	-	-	-
	>1008 Sq.Mts Upto 2080 Sq.Mts		0.004					-	-	-	-					-	-	-	-
	>2080 Sq.Mts Upto 4000 Sq.Mts		0.004					-	-	-	-					-	-	-	-
ii	Cost of Plant material & inputs for High value vegetable crops grown in Poly houses	Sq.Mt	0.001					-	-	-	-					-	-	-	-
iii	Cost of Plant material & inputs for High value flowers crops grown in Poly houses							-	-	-	-					-	-	-	-
a	Carnation & Gerbera	Sq.Mt	0.003					-	-	-	-					2,000.00	6.10	2,000.00	6.10
iv	Mulching	Ha.	0.160					80.00	12.80	80.00	12.80					63.00	10.08	63.00	10.08
v	Shadenet House (Tubular)/ Net house	Sq.Mt	0.004					1,000.00	3.55	1,000.00	3.55					1,000.00	3.55	1,000.00	3.55
	Shadenet House (Wooden)/ Net house	Sq.Mt	0.002					-	-	-	-					-	-	-	-
	Total							6,080.00	42.85	6,080.00	42.85					5,063.00	30.33	5,063.00	30.33
8	Organic Farming							-	-	-	-					-	-	-	-
a	Adoption of Organic farming	Ha	0.100					-	-	-	-					-	-	-	-
b	Certification	Ha	0.030					-	-	-	-					-	-	-	-
c	Vermi Compost Units 30'x8'x2.5'	No	0.500					-	-	-	-		1.50		6.00	3.00	6.00	4.50	
d	Vermi Beds 12'x4'x2'	No	0.080					82.00	6.56	82.00	6.56				250.00	20.00	250.00	20.00	
e	2nd Year Maintenance	Ha	0.075					-	-	-	-		0.68		14.00	1.05	14.00	1.73	
	Total							82.00	6.56	82.00	6.56			2.18	270.00	24.05	270.00	26.23	
9a	IPM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012			3.50		-	-	-	3.50			2.50		-	-	-	2.50
ii	Turmeric	Ha	0.012					-	-	-	-					-	-	-	-
iii	Vegetables	Ha	0.012					-	-	-	-					-	-	-	-
iv	Chillies	Ha	0.012					-	-	-	-					-	-	-	-
	Sub Total					3.50		-	-	-	3.50			2.50		-	-	-	2.50

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Khammam-I								Khammam-II							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
9b	INM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012					-	-	-	-					-	-	-	-
iii	Vegetables	Ha	0.012					-	-	-	-					-	-	-	-
	Sub Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9c	Disease forecasting	No	4.000					-	-	-	-					-	-	-	-
	Total			-	-	-	3.50	-	-	-	3.50	-	-	-	2.50	-	-	-	2.50
10	Post Harvest Management							-	-	-	-					-	-	-	-
i	Pack Houses	No	2.000					2.00	4.00	2.00	4.00					1.00	2.00	1.00	2.00
ii	Cold Storage (5000 MT each)							-	-	-	-					-	-	-	-
a	Type I - Basic Mezzanine structure with large chamber(>250 MT) type with single temperature zone (upto 5000 MT)	per MT	0.028	5,000.00	120.00		59.97	-	-	5,000.00	179.97					5,000.00	140.00	5,000.00	140.00
b	Technology Induction and modernisation of Cold Chain	No						-	-	-	-					-	-	-	-
iii	Refer Vans	No	9.100					-	-	-	-					-	-	-	-
iv	Ripening chambers (300MT)	MT	0.350					-	-	-	-					-	-	-	-
v	Tumeric Boiling Units	No	1.500					-	-	-	-					-	-	-	-
vi	Low cost Onion Storage Structure (25MT)	MT	0.876					-	-	-	-					-	-	-	-
	Total			5,000.00	120.00	-	59.97	2.00	4.00	5,002.00	183.97	-	-	-	-	5,001.00	142.00	5,001.00	142.00
11	Human Resource Development (HRD)							-	-	-	-					-	-	-	-
A	Capacity Building Entrepreneurs devlp. In Floriculture (Dr. YSR Hort. University)	No	68.240					-	-	-	-					-	-	-	-
B	Training of farmers							-	-	-	-					-	-	-	-
i	With in the District	No.	0.004					-	-	-	-					50.00	0.20	50.00	0.20
ii	Within the State 1000/day per farmers	No	0.010					400.00	4.00	400.00	4.00					500.00	5.00	500.00	5.00
iii	Within the state 2 days at RHTI	No	0.012					-	-	-	-					-	-	-	-
C	Exposure visit of farmers							-	-	-	-					-	-	-	-
i	Outside the State	No	0.063					35.00	2.19	35.00	2.19					70.00	4.38	70.00	4.38
	Total			-	-	-	-	435.00	6.19	435.00	6.19	-	-	-	-	620.00	9.58	620.00	9.58
12	Horticulture Mechanisation							-	-	-	-					-	-	-	-
i	Tractor upto 20 HP							-	-	-	-					-	-	-	-
a	General	No	0.750					4.00	3.00	4.00	3.00					2.00	1.50	2.00	1.50
b	SC & ST	No	1.000					2.00	2.00	2.00	2.00					2.00	2.00	2.00	2.00
ii	Power Tiller (below 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.400					6.00	2.40	6.00	2.40					6.00	2.40	6.00	2.40
b	SC & ST	No	0.500					2.00	1.00	2.00	1.00					1.00	0.50	1.00	0.50
iii	Power Tiller (above 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.600					16.00	9.60	16.00	9.60					17.00	10.20	17.00	10.20
b	SC & ST	No	0.750					4.00	3.00	4.00	3.00					4.00	3.00	4.00	3.00
iv	Self propelled Horticulture Machinery							-	-	-	-					-	-	-	-

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Khammam-I								Khammam-II							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
a	General	No	1.000					-	-	-	-					1.00	1.00	1.00	1.00
b	SC & ST	No	1.250					-	-	-	-					-	-	-	-
	Total			-	-	-	-	34.00	21.00	34.00	21.00	-	-	-	-	33.00	20.60	33.00	20.60
13	Centers of Excellence	No	600.000					-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Awareness Programmes									-	-							-	-
a	State level	No	3.000					-	-	-	-					-	-	-	-
b	District level (Horti Show)	No	2.000					1.00	2.00	1.00	2.00					1.00	2.00	1.00	2.00
e	Information dissemination through publicity, printed literature and Advertisement	No						-	-	-	-					-	-	-	-
	Total			-	-	-	-	1.00	2.00	1.00	2.00	-	-	-	-	1.00	2.00	1.00	2.00
	Total (1 to 14)				120.00		63.47		191.10	-	374.57		-	4.68		343.71	-	348.39	
15	Mission Management							-	-	-	-					-	-	-	-
a	District Mission								11.24		11.24						10.45		10.45
b	State Mission (Head Office)							-	-	-	-					-	-	-	-
16	Software Maintenance							-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	11.24	-	11.24	-	-	-	-	-	10.45	-	10.45
	Grand Total				120.00		63.47		202.33	-	385.80		-	4.68		354.17	-	358.84	

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Nalgonda-I								Nalgonda-II							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
B	HYBRID VEGETABLES	Ha	0.200					10.00	2.00	10.00	2.00					-	-	-	-
	Sub Total			-	-	-	-	10.00	2.00	10.00	2.00	-	-	-	-	-	-	-	-
C	FLOWERS							-	-	-	-					-	-	-	-
a	Loose Flowers (S&M farmers)							-	-	-	-					-	-	-	-
i	Crosandra	Ha	0.160					-	-	-	-					-	-	-	-
ii	Marigold	Ha	0.160					-	-	-	-					7.00	1.12	7.00	1.12
iii	Jasmine	Ha	0.160					-	-	-	-					-	-	-	-
iv	Rose	Ha	0.160					-	-	-	-					-	-	-	-
v	Chrysanthemum	Ha	0.160					-	-	-	-					-	-	-	-
b	Loose Flowers (other farmers)							-	-	-	-					-	-	-	-
i	Mari gold	Ha	0.100					-	-	-	-					-	-	-	-
	Sub Total			-	-	-	-	-	-	-	-	-	-	-	-	7.00	1.12	7.00	1.12
	Area Expansion Total (A to C)			-	-	-	-	169.00	28.45	169.00	28.45	-	-	-	-	7.00	1.12	7.00	1.12
3	II Yr Maintenance							-	-	-	-					-	-	-	-
a	Mango(5 mx 5m)	Ha	0.075					18.50	1.39	18.50	1.39					-	-	-	-
b	Guava (2.5mX2.5)	Ha	0.080					1.00	0.08	1.00	0.08					-	-	-	-
c	Sweet Orange (5mX5m)	Ha	0.080					151.30	12.10	151.30	12.10					-	-	-	-
d	Acid Lime (5mX5m)	Ha	0.075					35.80	2.69	35.80	2.69					-	-	-	-
e	Pomegranate (5mX3m)	Ha	0.075					13.60	1.02	13.60	1.02					-	-	-	-
f	Banana TC (1.65mX1.65m)	Ha	0.104					-	-	-	-					2.00	0.21	2.00	0.21
g	Papaya (1.8mX1.8m)	Ha	0.075					24.50	1.84	24.50	1.84					40.00	3.00	40.00	3.00
h	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	244.70	19.11	244.70	19.11	-	-	-	-	42.00	3.21	42.00	3.21
4	III Yr. Maintenance							-	-	-	-					-	-	-	-
a	Mango (7.5 mX7.5m)	Ha	0.054					74.80	4.04	74.80	4.04					35.40	1.91	35.40	1.91
b	Mango (5 mX5m)	Ha	0.075					-	-	-	-					3.00	0.23	3.00	0.23
c	Mango (2.5mX 2.5m)	Ha	0.080					-	-	-	-					-	-	-	-
d	Guava (2.5m X2.5m)	Ha	0.080					-	-	-	-					-	-	-	-
e	Acid Lime(6.3mX6.3m)	Ha	0.050					-	-	-	-					21.26	1.06	21.26	1.06
f	Acid Lime(5mX5m)	Ha	0.050					-	-	-	-					-	-	-	-
g	Sweet Orange (6.3 mX 6.3m)	Ha	0.050					124.90	6.25	124.90	6.25					120.00	6.00	120.00	6.00
h	Sweet Orange(5mx5m)	Ha	0.080					-	-	-	-					-	-	-	-
i	Pomegranate (5mX3m)	Ha	0.075					-	-	-	-					-	-	-	-
j	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	199.70	10.28	199.70	10.28	-	-	-	-	179.66	9.20	179.66	9.20
5a	Rejuvenation							-	-	-	-					-	-	-	-
i	Mango	Ha.	0.200					50.00	10.00	50.00	10.00					-	-	-	-
ii	Citrus	Ha.	0.200					75.00	15.00	75.00	15.00					75.00	15.00	75.00	15.00
	Sub Total			-	-	-	-	125.00	25.00	125.00	25.00	-	-	-	-	75.00	15.00	75.00	15.00

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Nalgonda-I								Nalgonda-II							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
9b	INM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012					-	-	-	-					-	-	-	-
iii	Vegetables	Ha	0.012					-	-	-	-					-	-	-	-
	Sub Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9c	Disease forecasting	No	4.000					-	-	-	-					-	-	-	-
	Total			-	-	-	-	200.00	2.40	200.00	2.40	-	-	-	-	-	-	-	-
10	Post Harvest Management							-	-	-	-					-	-	-	-
i	Pack Houses	No	2.000					6.00	12.00	6.00	12.00	5.00	7.50			10.00	20.00	15.00	27.50
ii	Cold Storage (5000 MT each)							-	-	-	-					-	-	-	-
a	Type I - Basic Mezzanine structure with large chamber(>250 MT) type with single temperature zone (upto 5000 MT)	per MT	0.028					-	-	-	-					1,750.00	49.00	1,750.00	49.00
b	Technology Induction and modernisation of Cold Chain	No						-	-	-	-					-	-	-	-
iii	Refer Vans	No	9.100					-	-	-	-					-	-	-	-
iv	Ripening chambers (300MT)	MT	0.350				6.97	-	-	-	6.97	3.00	105.29			297.00	103.95	300.00	209.24
v	Tumeric Boiling Units	No	1.500					-	-	-	-					-	-	-	-
vi	Low cost Onion Storage Structure (25MT)	MT	0.876					-	-	-	-					-	-	-	-
	Total			-	-	-	6.97	6.00	12.00	6.00	18.97	8.00	112.79	-	-	2,057.00	172.95	2,065.00	285.74
11	Human Resource Development (HRD)							-	-	-	-					-	-	-	-
A	Capacity Building Entrepreneurs devlp. In Floriculture (Dr. YSR Hort. University)	No	68.240					-	-	-	-					-	-	-	-
B	Training of farmers							-	-	-	-					-	-	-	-
i	With in the District	No.	0.004					400.00	1.60	400.00	1.60					500.00	2.00	500.00	2.00
ii	Within the State 1000/day per farmers	No	0.010					50.00	0.50	50.00	0.50					50.00	0.50	50.00	0.50
iii	Within the state 2 days at RHTI	No	0.012					-	-	-	-					-	-	-	-
C	Exposure visit of farmers							-	-	-	-					-	-	-	-
i	Outside the State	No	0.063					105.00	6.56	105.00	6.56					35.00	2.19	35.00	2.19
	Total			-	-	-	-	555.00	8.66	555.00	8.66	-	-	-	-	585.00	4.69	585.00	4.69
12	Horticulture Mechanisation							-	-	-	-					-	-	-	-
i	Tractor upto 20 HP							-	-	-	-					-	-	-	-
a	General	No	0.750					4.00	3.00	4.00	3.00					4.00	3.00	4.00	3.00
b	SC & ST	No	1.000					1.00	1.00	1.00	1.00					-	-	-	-
ii	Power Tiller (below 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.400					6.00	2.40	6.00	2.40					4.00	1.60	4.00	1.60
b	SC & ST	No	0.500					2.00	1.00	2.00	1.00					-	-	-	-
iii	Power Tiller (above 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.600					16.00	9.60	16.00	9.60					19.00	11.40	19.00	11.40
b	SC & ST	No	0.750					4.00	3.00	4.00	3.00					-	-	-	-
iv	Self propelled Horticulture Machinery							-	-	-	-					-	-	-	-

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Nalgonda-I								Nalgonda-II							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
a	General	No	1.000					1.00	1.00	1.00	1.00					-	-	-	-
b	SC & ST	No	1.250					-	-	-	-					-	-	-	-
	Total			-	-	-	-	34.00	21.00	34.00	21.00	-	-	-	-	27.00	16.00	27.00	16.00
13	Centers of Excellence	No	600.000					-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Awareness Programmes									-	-							-	-
a	State level	No	3.000					-	-	-	-					-	-	-	-
b	District level (Horti Show)	No	2.000					1.00	2.00	1.00	2.00					1.00	2.00	1.00	2.00
e	Information dissemination through publicity, printed literature and Advertisement	No						-	-	-	-					-	-	-	-
	Total			-	-	-	-	1.00	2.00	1.00	2.00	-	-	-	-	1.00	2.00	1.00	2.00
	Total (1 to 14)				-		53.01		379.16	-	432.17		112.79		0.60		335.25	-	448.64
15	Mission Management							-	-	-	-					-	-	-	-
a	District Mission								12.97		12.97						13.46		13.46
b	State Mission (Head Office)							-	-	-	-					-	-	-	-
16	Software Maintenance							-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	12.97	-	12.97	-	-	-	-	-	13.46	-	13.46
	Grand Total				-		53.01		392.13	-	445.14		112.79		0.60		348.71	-	462.10

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Medak								Rangareddy							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
1	Plantation Infrastructure & Development							-	-	-	-					-	-	-	-
a	Small Nursery							-	-	-	-					-	-	-	-
i	Private Sector (1 ha unit)	No	7.500	-	-			-	-	-	-					-	-	-	-
ii	Public Sector		7.500					-	-	-	-					-	-	-	-
b	Upgrading of Nursery infrastructure to meet accreditation norms							-	-	-	-					-	-	-	-
i	Private sector (4 ha unit)	No	5.000					-	-	-	-					-	-	-	-
ii	Public Sector		10.000					-	-	-	-					-	-	-	-
c	Setting up of new TC Units (Private)							-	-	-	-					-	-	-	-
i	Private Sector	No	100.000					-	-	-	-			25.00		1.00	48.00	1.00	73.00
	Total			-	-	-	-	-	-	-	-	-	-	-	25.00	1.00	48.00	1.00	73.00
2	Establishment of New gardens							-	-	-	-					-	-	-	-
A	Cost Intensive							-	-	-	-					-	-	-	-
a	Banana TC (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.541					50.00	27.05	50.00	27.05					30.00	16.23	30.00	16.23
ii	Without integrated	Ha.	0.307					70.00	21.52	70.00	21.52					-	-	-	-
b	Papaya (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.480					50.00	24.01	50.00	24.01					25.00	12.01	25.00	12.01
ii	Without integrated	Ha.	0.247					-	-	-	-					-	-	-	-
	Sub Total			-	-	-	-	170.00	72.58	170.00	72.58	-	-	-	-	55.00	28.24	55.00	28.24
c	High Density Planting (Mango, Guava, Pomegranate , Citrus etc)							-	-	-	-					-	-	-	-
1	Mango (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.234					80.00	18.72	80.00	18.72					60.00	14.04	60.00	14.04
ii	Without integrated	Ha.	0.098					-	-	-	-					-	-	-	-
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.232					5.00	1.16	5.00	1.16					10.00	2.32	10.00	2.32
ii	Without integrated	Ha.	0.096					-	-	-	-					-	-	-	-
3	Acid lime (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha	0.232					5.00	1.16	5.00	1.16					-	-	-	-
ii	Without integrated	Ha	0.096					-	-	-	-					-	-	-	-
4	Guava (3mX3m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.410					10.00	4.10	10.00	4.10					25.00	10.24	25.00	10.24
5	Pomegranate (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.296					25.00	7.39	25.00	7.39					10.00	2.96	10.00	2.96
	Sub Total			-	-	-	-	125.00	32.52	125.00	32.52	-	-	-	-	105.00	29.55	105.00	29.55

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Medak								Rangareddy							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
B	HYBRID VEGETABLES	Ha	0.200					1,000.00	200.00	1,000.00	200.00					300.00	60.00	300.00	60.00
	Sub Total			-	-	-	-	1,000.00	200.00	1,000.00	200.00	-	-	-	-	300.00	60.00	300.00	60.00
C	FLOWERS							-	-	-	-					-	-	-	-
a	Loose Flowers (S&M farmers)							-	-	-	-					-	-	-	-
i	Crosandra	Ha	0.160					1.00	0.16	1.00	0.16					-	-	-	-
ii	Marigold	Ha	0.160					30.00	4.80	30.00	4.80					35.00	5.60	35.00	5.60
iii	Jasmine	Ha	0.160					1.00	0.16	1.00	0.16					-	-	-	-
iv	Rose	Ha	0.160					1.00	0.16	1.00	0.16					10.00	1.60	10.00	1.60
v	Chrysanthemum	Ha	0.160					10.00	1.60	10.00	1.60					15.00	2.40	15.00	2.40
b	Loose Flowers (other farmers)							-	-	-	-					-	-	-	-
i	Mari gold	Ha	0.100					15.00	1.50	15.00	1.50					-	-	-	-
	Sub Total			-	-	-	-	58.00	8.38	58.00	8.38	-	-	-	-	60.00	9.60	60.00	9.60
	Area Expansion Total (A to C)			-	-	-	-	1,353.00	313.48	1,353.00	313.48	-	-	-	-	520.00	127.39	520.00	127.39
3	II Yr Maintenance							-	-	-	-					-	-	-	-
a	Mango(5 mx 5m)	Ha	0.075					46.88	3.52	46.88	3.52					73.60	5.52	73.60	5.52
b	Guava (2.5mX2.5)	Ha	0.080					4.80	0.38	4.80	0.38					19.60	1.57	19.60	1.57
c	Sweet Orange (5mX5m)	Ha	0.080					-	-	-	-					16.30	1.30	16.30	1.30
d	Acid Lime (5mX5m)	Ha	0.075					2.46	0.18	2.46	0.18					-	-	-	-
e	Pomegranate (5mX3m)	Ha	0.075					10.50	0.79	10.50	0.79					-	-	-	-
f	Banana TC (1.65mX1.65m)	Ha	0.104					74.60	7.74	74.60	7.74					65.10	6.75	65.10	6.75
g	Papaya (1.8mX1.8m)	Ha	0.075					47.32	3.55	47.32	3.55					41.00	3.08	41.00	3.08
h	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	186.56	16.16	186.56	16.16	-	-	-	-	215.60	18.22	215.60	18.22
4	III Yr. Maintenance							-	-	-	-					-	-	-	-
a	Mango (7.5 mX7.5m)	Ha	0.054					-	-	-	-					-	-	-	-
b	Mango (5 mX5m)	Ha	0.075					29.60	2.22	29.60	2.22					98.00	7.35	98.00	7.35
c	Mango (2.5mX 2.5m)	Ha	0.080					-	-	-	-					-	-	-	-
d	Guava (2.5m X2.5m)	Ha	0.080					4.00	0.32	4.00	0.32					10.00	0.80	10.00	0.80
e	Acid Lime(6.3mX6.3m)	Ha	0.050					-	-	-	-					-	-	-	-
f	Acid Lime(5mX5m)	Ha	0.050					-	-	-	-					-	-	-	-
g	Sweet Orange (6.3 mX 6.3m)	Ha	0.050					-	-	-	-					-	-	-	-
h	Sweet Orange(5mx5m)	Ha	0.080					3.00	0.24	3.00	0.24					-	-	-	-
i	Pomegranate (5mX3m)	Ha	0.075					40.60	3.05	40.60	3.05					-	-	-	-
j	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	77.20	5.83	77.20	5.83	-	-	-	-	108.00	8.15	108.00	8.15
5a	Rejuvenation							-	-	-	-					-	-	-	-
i	Mango	Ha.	0.200					-	-	-	-					-	-	-	-
ii	Citrus	Ha.	0.200					-	-	-	-					10.00	2.00	10.00	2.00
	Sub Total			-	-	-	-	-	-	-	-	-	-	-	-	10.00	2.00	10.00	2.00

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Medak								Rangareddy							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
5b	Canopy Management							-	-	-	-					-	-	-	-
i	Mango	Ha.	0.060					70.00	4.20	70.00	4.20					354.00	21.24	354.00	21.24
ii	Guava	Ha.	0.060					-	-	-	-					85.00	5.10	85.00	5.10
iii	Citrus	Ha.	0.060					-	-	-	-					-	-	-	-
iv	Cashew	Ha.	0.060					-	-	-	-					-	-	-	-
	Sub Total							70.00	4.20	70.00	4.20					439.00	26.34	439.00	26.34
	Total							70.00	4.20	70.00	4.20					449.00	28.34	449.00	28.34
6	Creation of Water Resources							-	-	-	-					-	-	-	-
i	Water Harvesting System 20m x 20m x 3m	No	0.750					50.00	37.50	50.00	37.50					3.00	2.25	3.00	2.25
	Total							50.00	37.50	50.00	37.50					3.00	2.25	3.00	2.25
7	Protected Cultivation							-	-	-	-					-	-	-	-
i	Green Houses(Tubular) Upto 500 Sq.M	Sq.Mt	0.005					-	-	-	-	32,600.00	152.34			5,000.00	26.50	37,600.00	178.84
	>500 Sq.Mts upto 1008 Sq.Mts		0.005				10,000.00	46.75	10,000.00	46.75					15,000.00	70.13	15,000.00	70.13	
	>1008 Sq.Mts Upto 2080 Sq.Mts		0.004				-	-	-	-					-	-	-	-	
	>2080 Sq.Mts Upto 4000 Sq.Mts		0.004				-	-	-	-					-	-	-	-	
ii	Cost of Plant material & inputs for High value vegetable crops grown in Poly houses	Sq.Mt	0.001				3.15	4,000.00	2.80	4,000.00	5.95				0.53	15,000.00	10.50	15,000.00	11.03
iii	Cost of Plant material & inputs for High value flowers crops grown in Poly houses							-	-	-	-					-	-	-	-
a	Carnation & Gerbera	Sq.Mt	0.003				70.63	-	-	-	70.63	26,300.00	65.73		201.38	5,300.00	16.17	31,600.00	283.28
iv	Mulching	Ha.	0.160					30.00	4.80	30.00	4.80					100.00	16.00	100.00	16.00
v	Shadenet House (Tubular)/ Net house	Sq.Mt	0.004					-	-	-	-					8,100.00	28.76	8,100.00	28.76
	Shadenet House (Wooden)/ Net house	Sq.Mt	0.002					-	-	-	-					-	-	-	-
	Total						73.78	14,030.00	54.35	14,030.00	128.13	58,900.00	218.07	-	201.91	48,500.00	168.05	1,07,400.00	588.02
8	Organic Farming							-	-	-	-					-	-	-	-
a	Adoption of Organic farming	Ha	0.100					-	-	-	-					100.00	10.00	100.00	10.00
b	Certification	Ha	0.030					-	-	-	-					100.00	3.00	100.00	3.00
c	Vermi Compost Units 30"x8"x2.5'	No	0.500				1.20	-	-	-	1.20				1.80	-	-	-	1.80
d	Vermi Beds 12"x4"x2'	No	0.080					-	-	-	-					-	-	-	-
e	2nd Year Maintenence	Ha	0.075					4.00	0.30	4.00	0.30					6.00	0.45	6.00	0.45
	Total						1.20	4.00	0.30	4.00	1.50				1.80	206.00	13.45	206.00	15.25
9a	IPM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012				1.74	-	-	-	1.74				10.08	-	-	-	10.08
ii	Turmeric	Ha	0.012					-	-	-	-					300.00	3.60	300.00	3.60
iii	Vegetables	Ha	0.012					-	-	-	-					467.00	5.60	467.00	5.60
iv	Chillies	Ha	0.012					-	-	-	-					-	-	-	-
	Sub Total						1.74	-	-	-	1.74				10.08	767.00	9.20	767.00	19.28

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Medak								Rangareddy							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
9b	INM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012					-	-	-	-					-	-	-	-
iii	Vegetables	Ha	0.012					-	-	-	-					-	-	-	-
	Sub Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9c	Disease forecasting	No	4.000					-	-	-	-	1.00	4.00			-	-	1.00	4.00
	Total			-	-	-	1.74	-	-	-	1.74	1.00	4.00	-	10.08	767.00	9.20	768.00	23.28
10	Post Harvest Management							-	-	-	-					-	-	-	-
i	Pack Houses	No	2.000					5.00	10.00	5.00	10.00	12.00	18.00		6.00	37.00	74.00	49.00	98.00
ii	Cold Storage (5000 MT each)							-	-	-	-					-	-	-	-
a	Type I - Basic Mezzanine structure with large chamber(>250 MT) type with single temperature zone (upto 5000 MT)	per MT	0.028					-	-	-	-					-	-	-	-
b	Technology Induction and modernisation of Cold Chain	No						-	-	-	-					-	-	-	-
iii	Refer Vans	No	9.100					-	-	-	-	2.00	16.28			1.00	9.10	3.00	25.38
iv	Ripening chambers (300MT)	MT	0.350	1.00	60.00		12.26	-	-	1.00	72.26	1.00	28.80			-	-	1.00	28.80
v	Tumeric Boiling Units	No	1.500				1.50	-	-	-	1.50					-	-	-	-
vi	Low cost Onion Storage Structure (25MT)	MT	0.876					-	-	-	-					5.00	4.38	5.00	4.38
	Total			1.00	60.00	-	13.76	5.00	10.00	6.00	83.76	15.00	63.08	-	6.00	43.00	87.48	58.00	156.56
11	Human Resource Development (HRD)							-	-	-	-					-	-	-	-
A	Capacity Building Entrepreneurs devlp. In Floriculture (Dr. YSR Hort. University)	No	68.240					-	-	-	-					1.00	68.24	1.00	68.24
B	Training of farmers							-	-	-	-					-	-	-	-
i	With in the District	No.	0.004					1,500.00	6.00	1,500.00	6.00					-	-	-	-
ii	Within the State 1000/day per farmers	No	0.010					400.00	4.00	400.00	4.00					50.00	0.50	50.00	0.50
iii	Within the state 2 days at RHTI	No	0.012					-	-	-	-					-	-	-	-
C	Exposure visit of farmers							-	-	-	-					-	-	-	-
i	Outside the State	No	0.063					200.00	12.50	200.00	12.50					216.00	13.50	216.00	13.50
	Total			-	-	-	-	2,100.00	22.50	2,100.00	22.50	-	-	-	-	267.00	82.24	267.00	82.24
12	Horticulture Mechanisation							-	-	-	-					-	-	-	-
i	Tractor upto 20 HP							-	-	-	-					-	-	-	-
a	General	No	0.750					7.00	5.25	7.00	5.25					9.00	6.75	9.00	6.75
b	SC & ST	No	1.000					1.00	1.00	1.00	1.00					1.00	1.00	1.00	1.00
ii	Power Tiller (below 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.400					6.00	2.40	6.00	2.40					14.00	5.60	14.00	5.60
b	SC & ST	No	0.500					1.00	0.50	1.00	0.50					2.00	1.00	2.00	1.00
iii	Power Tiller (above 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.600					6.00	3.60	6.00	3.60					33.00	19.80	33.00	19.80
b	SC & ST	No	0.750					1.00	0.75	1.00	0.75					8.00	6.00	8.00	6.00
iv	Self propelled Horticulture Machinery							-	-	-	-					-	-	-	-

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Medak								Rangareddy							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
a	General	No	1.000					-	-	-	-					1.00	1.00	1.00	1.00
b	SC & ST	No	1.250					-	-	-	-					1.00	1.25	1.00	1.25
	Total			-	-	-	-	22.00	13.50	22.00	13.50	-	-	-	-	69.00	42.40	69.00	42.40
13	Centers of Excellence	No	600.000					-	-	-	-					1.00	600.00	1.00	600.00
	Total			-	-	-	-	-	-	-	-	-	-	-	-	1.00	600.00	1.00	600.00
14	Awareness Programmes									-	-							-	-
a	State level	No	3.000					-	-	-	-					-	-	-	-
b	District level (Horti Show)	No	2.000					1.00	2.00	1.00	2.00					1.00	2.00	1.00	2.00
e	Information dissemination through publicity, printed literature and Advertisement	No						-	-	-	-					-	-	-	-
	Total			-	-	-	-	1.00	2.00	1.00	2.00	-	-	-	-	1.00	2.00	1.00	2.00
	Total (1 to 14)				60.00		90.48		479.82	-	630.30		285.15		244.79		1,237.17	-	1,767.10
15	Mission Management							-	-	-	-					-	-	-	-
a	District Mission								18.91		18.91						53.01		53.01
b	State Mission (Head Office)							-	-	-	-					-	-	-	-
16	Software Maintenance							-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	18.91	-	18.91	-	-	-	-	-	53.01	-	53.01
	Grand Total				60.00		90.48		498.73	-	649.21		285.15		244.79		1,290.18	-	1,820.12

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Mahabubnagar-I								Mahabubnagar-II							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
1	Plantation Infrastructure & Development							-	-	-	-					-	-	-	-
a	Small Nursery							-	-	-	-					-	-	-	-
i	Private Sector (1 ha unit)	No	7.500					-	-	-	-					-	-	-	-
ii	Public Sector		7.500					-	-	-	-					-	-	-	-
b	Upgrading of Nursery infrastructure to meet accreditation norms							-	-	-	-					-	-	-	-
i	Private sector (4 ha unit)	No	5.000					-	-	-	-					-	-	-	-
ii	Public Sector		10.000					1.00	10.00	1.00	10.00					-	-	-	-
c	Setting up of new TC Units (Private)							-	-	-	-					-	-	-	-
i	Private Sector	No	100.000					-	-	-	-					-	-	-	-
	Total							-	-	-	-					-	-	-	-
2	Establishment of New gardens							-	-	-	-					-	-	-	-
A	Cost Intensive							-	-	-	-					-	-	-	-
a	Banana TC (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.541					-	-	-	-					10.00	5.41	10.00	5.41
ii	Without integrated	Ha.	0.307					20.00	6.15	20.00	6.15					-	-	-	-
b	Papaya (1.8mX1.8m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.480					-	-	-	-					20.00	9.60	20.00	9.60
ii	Without integrated	Ha.	0.247					60.00	14.80	60.00	14.80					-	-	-	-
	Sub Total							-	-	-	-					-	-	-	-
								80.00	20.95	80.00	20.95					30.00	15.01	30.00	15.01
c	High Density Planting (Mango, Guava, Pomegranate , Citrus etc)							-	-	-	-					-	-	-	-
1	Mango (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.234					-	-	-	-					65.00	15.21	65.00	15.21
ii	Without integrated	Ha.	0.098					120.00	11.81	120.00	11.81					-	-	-	-
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.232					-	-	-	-					10.00	2.32	10.00	2.32
ii	Without integrated	Ha.	0.096					50.00	4.80	50.00	4.80					-	-	-	-
3	Acid lime (6mX6m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha	0.232					-	-	-	-					-	-	-	-
ii	Without integrated	Ha	0.096					-	-	-	-					-	-	-	-
4	Guava (3mX3m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.410					-	-	-	-					-	-	-	-
5	Pomegranate (5mX5m)							-	-	-	-					-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.296					80.00	23.65	80.00	23.65					20.00	5.91	20.00	5.91
	Sub Total							-	-	-	-					-	-	-	-
								250.00	40.26	250.00	40.26					95.00	23.44	95.00	23.44

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Mahabubnagar-I								Mahabubnagar-II							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
B	HYBRID VEGETABLES	Ha	0.200					50.00	10.00	50.00	10.00					50.00	10.00	50.00	10.00
	Sub Total			-	-	-	-	50.00	10.00	50.00	10.00	-	-	-	-	50.00	10.00	50.00	10.00
C	FLOWERS							-	-	-	-					-	-	-	-
a	Loose Flowers (S&M farmers)							-	-	-	-					-	-	-	-
i	Crosandra	Ha	0.160					-	-	-	-					5.00	0.80	5.00	0.80
ii	Marigold	Ha	0.160					10.00	1.60	10.00	1.60					10.00	1.60	10.00	1.60
iii	Jasmine	Ha	0.160					10.00	1.60	10.00	1.60					4.00	0.64	4.00	0.64
iv	Rose	Ha	0.160					10.00	1.60	10.00	1.60					10.00	1.60	10.00	1.60
v	Chrysanthemum	Ha	0.160					-	-	-	-					10.00	1.60	10.00	1.60
b	Loose Flowers (other farmers)							-	-	-	-					-	-	-	-
i	Mari gold	Ha	0.100					10.00	1.00	10.00	1.00					10.00	1.00	10.00	1.00
	Sub Total			-	-	-	-	40.00	5.80	40.00	5.80	-	-	-	-	49.00	7.24	49.00	7.24
	Area Expansion Total (A to C)			-	-	-	-	420.00	77.00	420.00	77.00	-	-	-	-	224.00	55.69	224.00	55.69
3	II Yr Maintenance							-	-	-	-					-	-	-	-
a	Mango(5 mx 5m)	Ha	0.075					100.00	7.50	100.00	7.50					50.00	3.75	50.00	3.75
b	Guava (2.5mX2.5)	Ha	0.080					-	-	-	-					5.00	0.40	5.00	0.40
c	Sweet Orange (5mX5m)	Ha	0.080					70.00	5.60	70.00	5.60					20.00	1.60	20.00	1.60
d	Acid Lime (5mX5m)	Ha	0.075					-	-	-	-					-	-	-	-
e	Pomegranate (5mX3m)	Ha	0.075					50.00	3.75	50.00	3.75					10.00	0.75	10.00	0.75
f	Banana TC (1.65mX1.65m)	Ha	0.104					18.00	1.87	18.00	1.87					15.00	1.56	15.00	1.56
g	Papaya (1.8mX1.8m)	Ha	0.075					134.00	10.05	134.00	10.05					120.00	9.00	120.00	9.00
h	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	372.00	28.77	372.00	28.77	-	-	-	-	220.00	17.06	220.00	17.06
4	III Yr. Maintenance							-	-	-	-					-	-	-	-
a	Mango (7.5 mX7.5m)	Ha	0.054					-	-	-	-					-	-	-	-
b	Mango (5 mX5m)	Ha	0.075					44.90	3.37	44.90	3.37					40.00	3.00	40.00	3.00
c	Mango (2.5mX 2.5m)	Ha	0.080					-	-	-	-					-	-	-	-
d	Guava (2.5m X2.5m)	Ha	0.080					2.30	0.18	2.30	0.18					4.00	0.32	4.00	0.32
e	Acid Lime(6.3mX6.3m)	Ha	0.050					-	-	-	-					-	-	-	-
f	Acid Lime(5mX5m)	Ha	0.050					-	-	-	-					-	-	-	-
g	Sweet Orange (6.3 mX 6.3m)	Ha	0.050					-	-	-	-					-	-	-	-
h	Sweet Orange(5mx5m)	Ha	0.080					49.00	3.92	49.00	3.92					20.00	1.60	20.00	1.60
i	Pomegranate (5mX3m)	Ha	0.075					21.00	1.58	21.00	1.58					9.00	0.68	9.00	0.68
j	Cocoa (3.5m X3.5m)	Ha	0.026					-	-	-	-					-	-	-	-
	Total			-	-	-	-	117.20	9.05	117.20	9.05	-	-	-	-	73.00	5.60	73.00	5.60
5a	Rejuvenation							-	-	-	-					-	-	-	-
i	Mango	Ha.	0.200					50.00	10.00	50.00	10.00					25.00	5.00	25.00	5.00
ii	Citrus	Ha.	0.200					75.00	15.00	75.00	15.00					20.00	4.00	20.00	4.00
	Sub Total			-	-	-	-	125.00	25.00	125.00	25.00	-	-	-	-	45.00	9.00	45.00	9.00

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Mahabubnagar-I								Mahabubnagar-II							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
5b	Canopy Management							-	-	-	-					-	-	-	-
i	Mango	Ha.	0.060					500.00	30.00	500.00	30.00					800.00	48.00	800.00	48.00
ii	Guava	Ha.	0.060					-	-	-	-					-	-	-	-
iii	Citrus	Ha.	0.060					389.00	23.34	389.00	23.34					200.00	12.00	200.00	12.00
iv	Cashew	Ha.	0.060					-	-	-	-					-	-	-	-
	Sub Total							889.00	53.34	889.00	53.34					1,000.00	60.00	1,000.00	60.00
	Total							1,014.00	78.34	1,014.00	78.34					1,045.00	69.00	1,045.00	69.00
6	Creation of Water Resources							-	-	-	-					-	-	-	-
i	Water Harvesting System 20m x 20m x 3m	No	0.750					10.00	7.50	10.00	7.50					10.00	7.50	10.00	7.50
	Total							10.00	7.50	10.00	7.50					10.00	7.50	10.00	7.50
7	Protected Cultivation							-	-	-	-					-	-	-	-
i	Green Houses(Tubular) Upto 500 Sq.M	Sq.Mt	0.005					-	-	-	-	2,000.00	9.34			-	-	2,000.00	9.34
	>500 Sq.Mts upto 1008 Sq.Mts		0.005			23.35	5,000.00	23.38	5,000.00	46.73					5,000.00	23.38	5,000.00	23.38	
	>1008 Sq.Mts Upto 2080 Sq.Mts		0.004				10,000.00	44.50	10,000.00	44.50					12,000.00	53.40	12,000.00	53.40	
	>2080 Sq.Mts Upto 4000 Sq.Mts		0.004					-	-	-	-					-	-	-	-
ii	Cost of Plant material & inputs for High value vegetable crops grown in Poly houses	Sq.Mt	0.001			2.10	2,000.00	1.40	2,000.00	3.50					-	-	-	-	
iii	Cost of Plant material & inputs for High value flowers crops grown in Poly houses						-	-	-	-					-	-	-	-	
a	Carnation & Gerbera	Sq.Mt	0.003			10.00	-	-	-	10.00				78.75	5,000.00	15.25	5,000.00	94.00	
iv	Mulching	Ha.	0.160				-	-	-	-					80.00	12.80	80.00	12.80	
v	Shadenet House (Tubular)/ Net house	Sq.Mt	0.004				10,000.00	35.50	10,000.00	35.50					4,000.00	14.20	4,000.00	14.20	
	Shadenet House (Wooden)/ Net house	Sq.Mt	0.002				-	-	-	-					-	-	-	-	
	Total					35.45	27,000.00	104.78	27,000.00	140.23	2,000.00	9.34	-	78.75	26,080.00	119.03	28,080.00	207.12	
8	Organic Farming							-	-	-	-					-	-	-	-
a	Adoption of Organic farming	Ha	0.100				-	-	-	-					-	-	-	-	
b	Certification	Ha	0.030				-	-	-	-					-	-	-	-	
c	Vermi Compost Units 30'x8'x2.5'	No	0.500			3.00	4.00	2.00	4.00	5.00			6.90		-	-	-	6.90	
d	Vermi Beds 12'x4'x2'	No	0.080				-	-	-	-					-	-	-	-	
e	2nd Year Maintenance	Ha	0.075				9.80	0.74	9.80	0.74					-	-	-	-	
	Total					3.00	13.80	2.74	13.80	5.74			-	6.90	-	-	-	6.90	
9a	IPM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012			3.50	-	-	-	3.50			4.50		-	-	-	4.50	
ii	Turmeric	Ha	0.012				-	-	-	-					-	-	-	-	
iii	Vegetables	Ha	0.012				-	-	-	-					-	-	-	-	
iv	Chillies	Ha	0.012				-	-	-	-					-	-	-	-	
	Sub Total					3.50	-	-	-	3.50			-	4.50	-	-	-	4.50	

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Mahabubnagar-I								Mahabubnagar-II							
				SpillOver		Committed		AAP 2014-15		TOTAL		SpillOver		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
9b	INM							-	-	-	-					-	-	-	-
i	Fruits	Ha	0.012					-	-	-	-					-	-	-	-
iii	Vegetables	Ha	0.012					-	-	-	-					-	-	-	-
	Sub Total							-	-	-	-					-	-	-	-
9c	Disease forecasting	No	4.000					-	-	-	-					-	-	-	-
	Total						3.50	-	-	-	3.50				4.50	-	-	-	4.50
10	Post Harvest Management							-	-	-	-					-	-	-	-
i	Pack Houses	No	2.000	21.00	31.50			7.00	14.00	28.00	45.50	7.00	10.50	8.00	12.00	1.00	2.00	16.00	24.50
ii	Cold Storage (5000 MT each)							-	-	-	-					-	-	-	-
a	Type I - Basic Mezzanine structure with large chamber(>250 MT) type with single temperature zone (upto 5000 MT)	per MT	0.028					-	-	-	-					-	-	-	-
b	Technology Induction and modernisation of Cold Chain	No						-	-	-	-					-	-	-	-
iii	Refer Vans	No	9.100					-	-	-	-					-	-	-	-
iv	Ripening chambers (300MT)	MT	0.350					-	-	-	-					-	-	-	-
v	Tumeric Boiling Units	No	1.500					-	-	-	-					-	-	-	-
vi	Low cost Onion Storage Structure (25MT)	MT	0.876					-	-	-	-					-	-	-	-
	Total			21.00	31.50	-	-	7.00	14.00	28.00	45.50	7.00	10.50	8.00	12.00	1.00	2.00	16.00	24.50
11	Human Resource Development (HRD)							-	-	-	-					-	-	-	-
A	Capacity Building Entrepreneurs devlp. In Floriculture (Dr. YSR Hort. University)	No	68.240					-	-	-	-					-	-	-	-
B	Training of farmers							-	-	-	-					-	-	-	-
i	With in the District	No.	0.004					900.00	3.60	900.00	3.60					200.00	0.80	200.00	0.80
ii	Within the State 1000/day per farmers	No	0.010					50.00	0.50	50.00	0.50					50.00	0.50	50.00	0.50
iii	Within the state 2 days at RHTI	No	0.012					1,500.00	18.00	1,500.00	18.00					-	-	-	-
C	Exposure visit of farmers							-	-	-	-					-	-	-	-
i	Outside the State	No	0.063					108.00	6.75	108.00	6.75					1.00	0.06	1.00	0.06
	Total							-	-	-	-					251.00	1.36	251.00	1.36
12	Horticulture Mechanisation							-	-	-	-					-	-	-	-
i	Tractor upto 20 HP							-	-	-	-					-	-	-	-
a	General	No	0.750					3.00	2.25	3.00	2.25					4.00	3.00	4.00	3.00
b	SC & ST	No	1.000					1.00	1.00	1.00	1.00					1.00	1.00	1.00	1.00
ii	Power Tiller (below 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.400					6.00	2.40	6.00	2.40					5.00	2.00	5.00	2.00
b	SC & ST	No	0.500					1.00	0.50	1.00	0.50					2.00	1.00	2.00	1.00
iii	Power Tiller (above 8 BHP)							-	-	-	-					-	-	-	-
a	General	No	0.600					17.00	10.20	17.00	10.20					17.00	10.20	17.00	10.20
b	SC & ST	No	0.750					5.00	3.75	5.00	3.75					4.00	3.00	4.00	3.00
iv	Self propelled Horticulture Machinery							-	-	-	-					-	-	-	-

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Mahabubnagar-I								Mahabubnagar-II							
				Spillover		Committed		AAP 2014-15		TOTAL		Spillover		Committed		AAP 2014-15		TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
a	General	No	1.000					-	-	-	-					-	-	-	-
b	SC & ST	No	1.250					-	-	-	-					-	-	-	-
	Total			-	-	-	-	33.00	20.10	33.00	20.10	-	-	-	-	33.00	20.20	33.00	20.20
13	Centers of Excellence	No	600.000					-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Awareness Programmes							-	-	-	-					-	-	-	-
a	State level	No	3.000					-	-	-	-					-	-	-	-
b	District level (Horti Show)	No	2.000					1.00	2.00	1.00	2.00					1.00	2.00	1.00	2.00
e	Information dissemination through publicity, printed literature and Advertisement	No						-	-	-	-					-	-	-	-
	Total			-	-	-	-	1.00	2.00	1.00	2.00	-	-	-	-	1.00	2.00	1.00	2.00
	Total (1 to 14)				31.50		41.95		383.12	-	456.57		19.84		102.15		299.43	-	421.42
15	Mission Management							-	-	-	-					-	-	-	-
a	District Mission								13.70		13.70						12.64		12.64
b	State Mission (Head Office)							-	-	-	-					-	-	-	-
16	Software Maintenance							-	-	-	-					-	-	-	-
	Total			-	-	-	-	-	13.70	-	13.70	-	-	-	-	-	12.64	-	12.64
	Grand Total				31.50		41.95		396.82	-	470.27		19.84		102.15		312.07	-	434.06

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Head office		TELANGANA TOTAL							
						Spillover		Committed		AAP 2014-15		GRAND TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
1	Plantation Infrastructure & Development					-	-	-	-	-	-	-	-
a	Small Nursery					-	-	-	-	-	-	-	-
i	Private Sector (1 ha unit)	No	7.500			-	-	-	-	-	-	-	-
ii	Public Sector		7.500			-	-	-	-	-	-	-	-
b	Upgrading of Nursery infrastructure to meet accreditation norms					-	-	-	-	-	-	-	-
i	Private sector (4 ha unit)	No	5.000			-	-	-	-	-	-	-	-
ii	Public Sector		10.000			-	-	-	-	1.00	10.00	1.00	10.00
c	Setting up of new TC Units (Private)					-	-	-	-	-	-	-	-
i	Private Sector	No	100.000			-	-	-	25.00	1.00	48.00	1.00	73.00
	Total					-	-	-	25.00	2.00	58.00	2.00	83.00
2	Establishment of New gardens					-	-	-	-	-	-	-	-
A	Cost Intensive					-	-	-	-	-	-	-	-
a	Banana TC (1.8mX1.8m)					-	-	-	-	-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.541			-	-	-	-	330.00	178.53	330.00	178.53
ii	Without integrated	Ha.	0.307			-	-	-	-	180.00	55.33	180.00	55.33
b	Papaya (1.8mX1.8m)					-	-	-	-	-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.480			-	-	-	-	152.44	73.20	152.44	73.20
ii	Without integrated	Ha.	0.247			-	-	-	-	105.00	25.90	105.00	25.90
	Sub Total					-	-	-	-	767.44	332.96	767.44	332.96
c	High Density Planting (Mango, Guava, Pomegranate , Citrus etc)					-	-	-	-	-	-	-	-
1	Mango (5mX5m)					-	-	-	-	-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.234			-	-	-	-	335.00	78.39	335.00	78.39
ii	Without integrated	Ha.	0.098			-	-	-	0.95	225.00	22.14	225.00	23.09
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6mX6m)					-	-	-	-	-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.232			-	-	-	-	25.00	5.79	25.00	5.79
ii	Without integrated	Ha.	0.096			-	-	-	-	110.00	10.56	110.00	10.56
3	Acid lime (6mX6m)					-	-	-	-	-	-	-	-
i	With Integrated (includes Drip)	Ha	0.232			-	-	-	-	60.00	13.90	60.00	13.90
ii	Without integrated	Ha	0.096			-	-	-	-	30.00	2.88	30.00	2.88
4	Guava (3mX3m)					-	-	-	-	-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.410			-	-	-	-	54.00	22.12	54.00	22.12
5	Pomegranate (5mX5m)					-	-	-	-	-	-	-	-
i	With Integrated (includes Drip)	Ha.	0.296			-	-	-	-	185.00	54.69	185.00	54.69
	Sub Total					-	-	-	0.95	1,024.00	210.47	1,024.00	211.42

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Head office		TELANGANA TOTAL							
						Spillover		Committed		AAP 2014-15		GRAND TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
B	HYBRID VEGETABLES	Ha	0.200			-	-	-	-	1,560.00	312.00	1,560.00	312.00
	Sub Total			-	-	-	-	-	-	1,560.00	312.00	1,560.00	312.00
C	FLOWERS					-	-	-	-	-	-	-	-
a	Loose Flowers (S&M farmers)					-	-	-	-	-	-	-	-
i	Crosandra	Ha	0.160			-	-	-	-	6.00	0.96	6.00	0.96
ii	Marigold	Ha	0.160			-	-	-	-	117.00	18.72	117.00	18.72
iii	Jasmine	Ha	0.160			-	-	-	-	40.00	6.40	40.00	6.40
iv	Rose	Ha	0.160			-	-	-	-	31.00	4.96	31.00	4.96
v	Chrysanthemum	Ha	0.160			-	-	-	-	35.00	5.60	35.00	5.60
b	Loose Flowers (other farmers)					-	-	-	-	-	-	-	-
i	Mari gold	Ha	0.100			-	-	-	-	50.00	5.00	50.00	5.00
	Sub Total			-	-	-	-	-	-	279.00	41.64	279.00	41.64
	Area Expansion Total (A to C)			-	-	-	-	0.95	-	3,630.44	897.07	3,630.44	898.02
3	II Yr Maintenance					-	-	-	-	-	-	-	-
a	Mango(5 mx 5m)	Ha	0.075			-	-	-	-	601.56	45.12	601.56	45.12
b	Guava (2.5mX2.5)	Ha	0.080			-	-	-	-	45.40	3.63	45.40	3.63
c	Sweet Orange (5mX5m)	Ha	0.080			-	-	-	-	257.60	20.61	257.60	20.61
d	Acid Lime (5mX5m)	Ha	0.075			-	-	-	-	97.26	7.29	97.26	7.29
e	Pomegranate (5mX3m)	Ha	0.075			-	-	-	-	93.70	7.03	93.70	7.03
f	Banana TC (1.65mX1.65m)	Ha	0.104			-	-	-	-	630.66	65.43	630.66	65.43
g	Papaya (1.8mX1.8m)	Ha	0.075			-	-	-	-	803.30	60.25	803.30	60.25
h	Cocoa (3.5m X3.5m)	Ha	0.026			-	-	-	-	50.00	1.30	50.00	1.30
	Total			-	-	-	-	-	-	2,579.48	210.66	2,579.48	210.66
4	III Yr. Maintenance					-	-	-	-	-	-	-	-
a	Mango (7.5 mX7.5m)	Ha	0.054			-	-	-	-	110.20	5.95	110.20	5.95
b	Mango (5 mX5m)	Ha	0.075			-	-	-	-	562.90	42.22	562.90	42.22
c	Mango (2.5mX 2.5m)	Ha	0.080			-	-	-	-	-	-	-	-
d	Guava (2.5m X2.5m)	Ha	0.080			-	-	-	-	51.30	4.10	51.30	4.10
e	Acid Lime(6.3mX6.3m)	Ha	0.050			-	-	-	-	21.26	1.06	21.26	1.06
f	Acid Lime(5mX5m)	Ha	0.050			-	-	-	-	55.00	2.75	55.00	2.75
g	Sweet Orange (6.3 mX 6.3m)	Ha	0.050			-	-	-	-	244.90	12.25	244.90	12.25
h	Sweet Orange(5mx5m)	Ha	0.080			-	-	-	-	72.00	5.76	72.00	5.76
i	Pomegranate (5mX3m)	Ha	0.075			-	-	-	-	70.60	5.30	70.60	5.30
j	Cocoa (3.5m X3.5m)	Ha	0.026			-	-	-	-	36.00	0.94	36.00	0.94
	Total			-	-	-	-	-	-	1,224.16	80.32	1,224.16	80.32
5a	Rejuvenation					-	-	-	-	-	-	-	-
i	Mango	Ha.	0.200			-	-	-	-	175.00	35.00	175.00	35.00
ii	Citrus	Ha.	0.200			-	-	-	-	255.00	51.00	255.00	51.00
	Sub Total			-	-	-	-	-	-	430.00	86.00	430.00	86.00

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Head office		TELANGANA TOTAL							
						Spillover		Committed		AAP 2014-15		GRAND TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
5b	Canopy Management					-	-	-	-	-	-	-	-
i	Mango	Ha.	0.060			-	-	-	9.80	8,240.30	494.42	8,240.30	504.22
ii	Guava	Ha.	0.060			-	-	-	-	85.00	5.10	85.00	5.10
iii	Citrus	Ha.	0.060			-	-	-	-	1,389.00	83.34	1,389.00	83.34
iv	Cashew	Ha.	0.060			-	-	-	-	-	-	-	-
	Sub Total					-	-	-	9.80	9,714.30	582.86	9,714.30	592.66
	Total					-	-	-	9.80	10,144.30	668.86	10,144.30	678.66
6	Creation of Water Resources					-	-	-	-	-	-	-	-
i	Water Harvesting System 20m x 20m x 3m	No	0.750			-	-	-	-	112.00	84.00	112.00	84.00
	Total					-	-	-	-	112.00	84.00	112.00	84.00
7	Protected Cultivation					-	-	-	-	-	-	-	-
i	Green Houses(Tubular) Upto 500 Sq.M	Sq.Mt	0.005			34,600.00	161.68	-	9.34	13,000.00	68.90	47,600.00	239.92
	>500 Sq.Mts upto 1008 Sq.Mts		0.005			-	-	-	23.35	46,000.00	215.05	46,000.00	238.40
	>1008 Sq.Mts Upto 2080 Sq.Mts		0.004			2,000.00	9.34	-	-	51,000.00	226.95	53,000.00	236.29
	>2080 Sq.Mts Upto 4000 Sq.Mts		0.004			-	-	-	-	15,000.00	63.30	15,000.00	63.30
ii	Cost of Plant material & inputs for High value vegetable crops grown in Poly houses	Sq.Mt	0.001			-	-	-	5.78	47,000.00	32.90	47,000.00	38.68
iii	Cost of Plant material & inputs for High value flowers crops grown in Poly houses					-	-	-	-	-	-	-	-
a	Carnation & Gerbera	Sq.Mt	0.003			32,300.00	80.73	-	394.66	50,300.00	153.42	82,600.00	628.81
iv	Mulching	Ha.	0.160			-	-	-	-	814.00	130.24	814.00	130.24
v	Shadenet House (Tubular)/ Net house	Sq.Mt	0.004			-	-	-	-	42,360.00	150.38	42,360.00	150.38
	Shadenet House (Wooden)/ Net house	Sq.Mt	0.002			-	-	-	-	7,000.00	17.22	7,000.00	17.22
	Total					-	-	-	433.13	2,72,474.00	1,058.35	3,41,374.00	1,743.23
8	Organic Farming					-	-	-	-	-	-	-	-
a	Adoption of Organic farming	Ha	0.100			-	-	-	-	100.00	10.00	100.00	10.00
b	Certification	Ha	0.030			-	-	-	-	100.00	3.00	100.00	3.00
c	Vermi Compost Units 30'x8'x2.5'	No	0.500			-	-	-	22.50	59.00	29.50	59.00	52.00
d	Vermi Beds 12'x4'x2'	No	0.080			-	-	-	-	957.00	76.56	957.00	76.56
e	2nd Year Maintenance	Ha	0.075			-	-	-	2.48	58.80	4.41	58.80	6.89
	Total					-	-	-	24.98	1,274.80	123.47	1,274.80	148.45
9a	IPM					-	-	-	-	-	-	-	-
i	Fruits	Ha	0.012			-	-	-	51.12	1,745.00	20.94	1,745.00	72.06
ii	Turmeric	Ha	0.012			-	-	-	-	300.00	3.60	300.00	3.60
iii	Vegetables	Ha	0.012			-	-	-	-	667.00	8.00	667.00	8.00
iv	Chillies	Ha	0.012			-	-	-	-	150.00	1.80	150.00	1.80
	Sub Total					-	-	-	51.12	2,862.00	34.34	2,862.00	85.47

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S.No	Components	Unit	Subsidy (Rs. in Lakhs)	Head office		TELANGANA TOTAL							
						Spillover		Committed		AAP 2014-15		GRAND TOTAL	
				PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN	PHY	FIN
a	General	No	1.000			-	-	-	-	4.00	4.00	4.00	4.00
b	SC & ST	No	1.250			-	-	-	-	4.00	5.00	4.00	5.00
	Total			-	-	-	-	-	-	530.00	318.65	530.00	318.65
13	Centers of Excellence	No	600.000			-	-	-	-	1.00	600.00	1.00	600.00
	Total			-	-	-	-	-	-	1.00	600.00	1.00	600.00
14	Awareness Programmes					-	-	-	-	-	-	-	-
a	State level	No	3.000	7.00	21.00	-	-	-	-	7.00	21.00	7.00	21.00
b	District level (Horti Show)	No	2.000	-	-	-	-	-	-	12.00	24.00	12.00	24.00
e	Information dissemination through publicity, printed literature and Advertisement	No		18.00	7.20	-	-	-	-	18.00	7.20	18.00	7.20
	Total			25.00	28.20	-	-	-	-	37.00	52.20	37.00	52.20
	Total (1 to 14)				46.20		793.15		754.65		5,127.79	-	6,675.59
15	Mission Management					-	-	-	-	-	-	-	-
a	District Mission					-	-	-	-	-	198.88	-	198.88
b	State Mission (Head Office)				131.38	-	-	-	-	-	131.38	-	131.38
16	Software Maintenance				19.16	-	-	-	-	-	19.16	-	19.16
	Total			-	150.54	-	-	-	-	-	349.42	-	349.42
	Grand Total				196.74		793.15		754.65		5,477.21	-	7,025.01