

S.No	Components	Unit	Subsidy (Rs. In lakhs)	AAP-2017-18							
				General		SCSP		TSP		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I	Plantation Infrastructure Development										
1	Hi tech nursery (4 Ha) - CoE, Mulugu, Siddipet Dist	No	100.00	1.00	100.00	-	-	-	-	1.00	100.00
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist	No	50.00	1.00	50.00	-	-	-	-	1.00	50.00
3	Small Nursery under Private sector	No	7.50	2.00	15.00	-	-	-	-	2.00	15.00
4	Seed infrastructure in Private Sector	No	100.00	2.00	200.00	-	-	-	-	2.00	200.00
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	No	10.00	1.00	10.00	-	-	-	-	1.00	10.00
	TOTAL I			7.00	375.00	-	-	-	-	7.00	375.00
II	Establishment of New gardens (without integration)			-	-	-	-	-	-		
1	Mango (5m x 5m)	Ha.	0.098	430.72	42.38	99.83	9.82	59.45	5.85	590.00	58.06
2	Guava (3m x 3m)	Ha.	0.176	282.48	49.72	71.22	12.53	46.31	8.15	400.00	70.40
3	Apple Ber (5m x 5m)	Ha.	0.084	142.44	11.97	36.84	3.09	20.72	1.74	200.00	16.80
4	Pomegranate (5m x 3m)	Ha.	0.160	294.24	47.09	66.62	10.66	39.14	6.26	400.00	64.02
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	Ha.	0.096							112.70	10.82
6	Acid lime (6m x 6m)	Ha.	0.096							273.76	26.28
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	Ha.	0.200	744.00	148.80	160.50	32.10	95.50	19.10	1,000.00	200.00
8	Loose Flowers	Ha.	0.160								
	TOTAL II			1,893.87	299.95	435.00	68.21	261.12	41.11	2,976.46	446.37
III	II Yr Maintenance			-	-	-	-	-	-		
1	Mango (5m x 5m)	Ha.	0.033	785.23	25.76	76.24	2.50	76.75	2.52	938.22	30.77
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	Ha.	0.032	390.13	12.48	23.70	0.76	0.80	0.03	414.63	13.27
3	Acid lime (6m x 6m)	Ha.	0.032	492.10	15.75	19.35	0.62	26.16	0.84	537.61	17.20
4	Guava (3m x 3m)	Ha.	0.059	257.45	15.10	3.90	0.23	16.67	0.98	278.02	16.31
5	Apple Ber (5m x 5m)	Ha.	0.028	248.13	6.95	15.03	0.42	8.49	0.24	271.65	7.61
6	Fig (2.5m x 2.5m)	Ha.	0.066	12.90	0.86	-	-	-	-	12.90	0.86
7	Custard apple (2.5 x 2.5m)	Ha.	0.085	28.55	2.42	3.87	0.33	0.80	0.07	33.22	2.82
8	Pomegranate (5m x 3m)	Ha.	0.053	175.77	9.38	11.94	0.64	0.30	0.02	188.01	10.03
9	Cocoa (3.5m X3.5m)	Ha.	0.026	64.00	1.66	-	-	1.00	0.03	65.00	1.69
10	TC Banana	Ha.	0.102	-	-	-	-	-	-	-	-
	TOTAL III			2,454.26	90.35	154.03	5.49	130.97	4.71	2,739.26	100.55
IV	III Yr Maintenance			-	-	-	-	-	-		
1	Mango (5m x 5m)	Ha.	0.033	536.58	17.60	97.61	3.20	99.04	3.25	733.23	24.05
2	Mango (2.5m x 2.5m)/ (3m x 3m)	Ha.	0.090	5.80	0.52	0.50	0.04	-	-	6.30	0.56
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	Ha.	0.032	695.55	22.26	36.20	1.16	21.35	0.68	753.10	24.10
4	Acid lime (6m x 6m)	Ha.	0.032	496.50	15.89	38.60	1.24	18.00	0.58	553.10	17.70
5	Guava (3m x 3m)	Ha.	0.059	117.72	6.91	4.60	0.27	1.60	0.09	123.92	7.27
6	Guava (2m x 1m)	Ha.	0.160	2.00	0.32	-	-	-	-	2.00	0.32
7	Apple Ber (5m x 5m)	Ha.	0.028	20.60	0.58	-	-	-	-	20.60	0.58
8	Fig (2.5m x 2.5m)	Ha.	0.066	25.20	1.67	-	-	-	-	25.20	1.67
9	Custard apple (2.5 x 2.5m)	Ha.	0.085	5.00	0.42	-	-	-	-	5.00	0.42
10	Pomegranate (5m x 3m)	Ha.	0.053	293.22	15.64	14.00	0.75	6.30	0.34	313.52	16.72
11	Cocoa (3.5m X3.5m)	Ha.	0.026	23.40	0.61	4.60	0.12	2.00	0.05	30.00	0.78
	TOTAL IV			2,221.57	82.41	196.11	6.78	148.29	4.99	2,565.97	94.18
V	Creation of Water Resources - Water Harvesting System			-	-	-	-	-	-		
1	10x10x3m	No	0.109	4.00	0.44	3.00	0.33	4.00	0.44	11.00	1.20
2	14x14x4m	No	0.850	-	-	2.00	1.70	2.00	1.70	4.00	3.40
3	15x15x3m	No	0.287	5.00	1.43	8.00	2.30	3.00	0.86	16.00	4.59
4	20x20x3m	No	0.750	17.00	12.75	5.00	3.75	6.00	4.50	28.00	21.00
5	21x21x4m	No	1.603	13.00	20.83	7.00	11.22	5.00	8.01	25.00	40.06
6	27x27x4m	No	2.443	10.00	24.43	3.00	7.33	3.00	7.33	16.00	39.08
7	35x35x4m	No	3.843	3.00	11.53	1.00	3.84	-	-	4.00	15.37
	TOTAL V			52.00	71.40	29.00	30.46	23.00	22.84	104.00	124.70
VI	Protected Cultivation			-	-	-	-	-	-		
1	Construction of Naturally ventilated poly houses	Ha	42.200	9.00	379.80	3.50	147.70	2.50	105.50	15.00	633.00
2	Construction of shadenet house/ Net house	Ha	35.500	12.12	430.26	3.89	138.10	2.48	87.88	18.49	656.24
3	Cost of Plant material for Vegetables	Ha	7.000	7.05	49.35	1.85	12.95	1.10	7.67	10.00	69.97

S.No	Components	Unit	Subsidy (Rs. In lakhs)	AAP-2017-18							
				General		SCSP		TSP		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4	Cost of Plant material & inputs for High value flowers crops grown in Poly houses	Ha		-	-	-	-	-	-	-	-
i	Carnation	Ha	13.500	4.00	54.00	1.50	20.25	0.70	9.45	6.20	83.70
ii	Gerbera	Ha	13.500	2.50	33.75	1.40	18.90	1.20	16.20	5.10	68.85
iii	Roses	Ha	7.900	10.02	79.16	2.18	17.22	1.28	10.11	13.48	106.49
5	Plastic Mulching	Ha									
	TOTAL VI			44.69	1,026.32	14.32	355.12	9.25	236.81	68.26	1,618.25
VII	Integrated Post Harvest Management			-	-	-	-	-	-	-	-
1	Integrated Pack houses	No	17.50	2.00	35.00	-	-	-	-	2.00	35.00
2	Pre fabricated Pack Houses	No	2.00	67.00	134.00	21.00	42.00	12.00	24.00	100.00	200.00
3	Refer vans	No	9.10	7.00	63.70	1.00	9.10	2.00	18.20	10.00	91.00
4	Ripening chambers (Max. Rs.35000 per MT)	No	35.00	14.00	490.00	3.00	105.00	3.00	105.00	20.00	700.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	No	140.00	4.00	560.00	1.00	140.00	-	-	5.00	700.00
6	Pack House	No	2.00								
7	Cold Rooms(Staging Units)	No	5.25								
	TOTAL VII			94.00	1,282.70	26.00	296.10	17.00	147.20	137.00	1,726.00
VIII	Special interventions			-	-	-	-	-	-	-	-
1	Solar Cold Rooms (5 MT each)		7.50	38.00	285.00	8.00	60.00	4.00	30.00	50.00	375.00
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists			-	-	-	-	-	-	-	-
i	Value chain survey		5.00	-	5.00	-	-	-	-	-	5.00
ii	Bed raisers for bed preparation for Turmeric crop cultivation		0.350	60.00	21.00	13.00	4.55	7.00	2.45	80.00	28.00
iii	Tarpaulin sheets		0.013	296.00	3.70	64.00	0.80	40.00	0.50	400.00	5.00
iv	Transplanters		0.018	74.00	1.30	16.00	0.28	10.00	0.18	100.00	1.75
v	Turmeric Polishing Drums	No	2.250	29.00	65.25	7.00	15.75	4.00	9.00	40.00	90.00
vi	Turmeric Boiling Units	No	0.670	39.00	26.13	9.00	6.03	6.00	4.02	54.00	36.18
	Sub - Total Value Chain		8.300	498.00	122.38	109.00	27.41	67.00	16.15	674.00	165.93
	Total VIII			536.00	407.38	117.00	87.41	71.00	46.15	724.00	540.93
IX	Establishment of Market Infrastructure in Govt./Private/Co-op/FPOs			-	-	-	-	-	-	-	-
1	Establishment of Rural Markets for active FPOs - Medchal Dist	No	10.00	2.00	20.00	-	-	-	-	2.00	20.00
2	Rural Primary Markets(committed) Medchal & RR Dist	No	10.00								
	TOTAL IX			2.00	20.00	-	-	-	-	2.00	20.00
X	Human Resource Development			-	-	-	-	-	-	-	-
1	Skill Development Trainings within the State (@ Rs.16420/- for each training covering 200 hrs per person) for rural youth under ASCI	No	0.16	115.00	18.88	24.00	3.94	14.00	2.30	153.00	25.12
2	Exposure visits to farmers Outside the state (@ Rs.1000 per farmer for Max. 6 days)	No	0.06	250.00	15.00	60.00	3.60	40.00	2.40	350.00	21.00
3	Training to Technical Staff	No	0.00	242.00	0.73	54.00	0.16	54.00	0.16	350.00	1.05
4	Training to Tech. staff Other states (5day x 800 per day = 4000)	No	0.04	136.00	5.44	31.00	1.24	33.00	1.32	200.00	8.00
5	Exposure Visits to Technical staff outside the Country	No	6.00	2.00	12.00	-	-	-	-	2.00	12.00
6	Capacity building & strengthening of FPOs as per SFAC norms	No		-	-	-	-	-	-	-	-
i	Turmeric FPOs	No	2.00	3.00	6.00	2.00	4.00	-	-	5.00	10.00
ii	Vegetable FPOs	No	2.00	15.00	30.00	5.00	10.00	5.00	10.00	25.00	50.00
	TOTAL X		0.00	763.00	88.05	176.00	22.94	146.00	16.18	1,085.00	127.17
XI	Awareness Programmes		0.00	-	-	-	-	-	-	-	-
1	Conducting Shows / seminars / Workshops			-	-	-	-	-	-	-	-
	National level		5.00	3.00	15.00	-	-	-	-	3.00	15.00
	State level		3.00	1.00	3.00	-	-	-	-	1.00	3.00
i.	District Level	No	2.00	5.00	10.00	-	-	-	-	5.00	10.00
2	Printing of literature, advertisements etc.,	No	0.40	20.00	8.00	-	-	-	-	20.00	8.00
	TOTAL XI		2.40	29.00	36.00	-	-	-	-	29.00	36.00
	GRAND TOTAL (I - IX)			8,097.39	3,779.57	###	872.51	806.63	519.97	10,437.95	5,209.15

S.No	Components	Unit	Subsidy (Rs. In lakhs)	AAP-2017-18							
				General		SCSP		TSP		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	MISSION MGMT			-	275.00	-	-	-	-	-	275.00
	GRAND TOTAL			8097.39	4054.57	1147.46	872.51	806.63	519.97	10437.95	5484.15
	HORTICULTURE MECHANIZATION										
	Brush Cutter	No	0.12/0.15								
	Mini Tractor up to 20 PTO HP	No	.75/1.00								
	Power Weeder	No	0.12/0.15								
	PTO Generators	No	.28/.35								
	Tractor Mounted Operated Sprayers above 35 HP	No	.50/.63								
	Rotary Weeder	No	0.12/0.15								
	Rotovators	No	0.12/0.15								
	TOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Organic Farming-Vermi Beds 12'X4' X 2'										
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango	No	1.65								
	COE-JEEDIMETLA										
	COE-MULUGU										
	GRAND - TOTAL			8,097.4	4,054.6	1,147.5	872.5	806.6	520.0	10,437.9	5,484.2

ANNUAL ACTION PLAN 2017-18

S.No	Components	Committed/ Spill over-2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I	Plantation Infrastructure Development								
1	Hi tech nursery (4 Ha) - CoE, Mulugu, Siddipet Dist	-	-	-	-	-	-	-	-
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist	-	-	-	-	-	-	-	-
3	Small Nursery under Private sector	1.00	7.50	2.00	11.70	-	-	3.00	19.20
4	Seed infrastructure in Private Sector	2.00	150.00	-	-	-	-	2.00	150.00
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	2.00	200.00	-	-	-	-	2.00	200.00
	TOTAL I	5.00	357.50	2.00	11.70	-	-	7.00	369.20
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	27.04	2.66	1.20	0.12	6.20	0.61	34.44	3.39
2	Guava (3m x 3m)	7.20	1.27	-	-	1.60	0.28	8.80	1.55
3	Apple Ber (5m x 5m)	11.60	0.97	-	-	-	-	11.60	0.97
4	Pomegranate (5m x 3m)	30.31	4.84	0.94	0.15	0.50	0.08	31.75	5.07
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	3.40	0.33	-	-	-	-	3.40	0.33
6	Acid lime (6m x 6m)	11.20	1.08	-	-	1.20	0.12	12.40	1.19
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	30.00	6.00	-	-	-	-	30.00	6.00
8	Loose Flowers	22.60	3.61	1.00	0.16	1.60	0.26	25.20	4.03
	TOTAL II	143.35	20.75	3.14	0.42	11.10	1.34	157.59	22.52
III	II Yr Maintenance								
1	Mango (5m x 5m)	0.40	0.01	-	-	-	-	0.40	0.01
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	-	-	-	-	-	-	-	-
3	Acid lime (6m x 6m)	0.40	0.01	-	-	-	-	0.40	0.01
4	Guava (3m x 3m)	-	-	-	-	-	-	-	-
5	Apple Ber (5m x 5m)	0.81	0.02	-	-	-	-	0.81	0.02
6	Fig (2.5m x 2.5m)	-	-	-	-	-	-	-	-
7	Custard apple (2.5 x 2.5m)	-	-	-	-	-	-	-	-
8	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
9	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
10	TC Banana	2.00	0.20	-	-	-	-	2.00	0.20
	TOTAL III	3.61	0.25	-	-	-	-	3.61	0.25
IV	III Yr Maintenance								
1	Mango (5m x 5m)	-	-	-	-	-	-	-	-
2	Mango (2.5m x 2.5m)/ (3m x 3m)	-	-	-	-	-	-	-	-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	-	-	-	-	-	-	-	-
4	Acid lime (6m x 6m)	-	-	-	-	-	-	-	-
5	Guava (3m x 3m)	-	-	-	-	-	-	-	-
6	Guava (2m x 1m)	-	-	-	-	-	-	-	-
7	Apple Ber (5m x 5m)	-	-	-	-	-	-	-	-
8	Fig (2.5m x 2.5m)	-	-	-	-	-	-	-	-
9	Custard apple (2.5 x 2.5m)	-	-	-	-	-	-	-	-
10	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
11	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
	TOTAL IV	-	-	-	-	-	-	-	-
V	Creation of Water Resources - Water Harvesting System								
1	10x10x3m	8.00	0.87	-	-	-	-	8.00	0.87
2	14x14x4m	46.00	39.10	2.00	1.42	-	-	48.00	40.52
3	15x15x3m	82.00	51.29	3.00	9.58	7.00	3.40	92.00	64.27
4	20x20x3m	59.00	46.55	2.00	1.50	1.00	0.75	62.00	48.80
5	21x21x4m	35.00	55.25	9.00	14.43	-	-	44.00	69.67
6	27x27x4m	14.00	32.88	-	-	1.00	2.44	15.00	35.32
7	35x35x4m	12.00	46.11	1.00	3.84	-	-	13.00	49.95
	TOTAL V	256.00	272.04	17.00	30.76	9.00	6.59	282.00	309.40
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses	1.00	16.88	-	-	-	-	1.00	16.88
2	Construction of shadenet house/ Net house	4.40	300.52	0.40	14.20	1.60	92.06	6.40	406.78
3	Cost of Plant material for Vegetables	4.60	19.60	-	-	-	-	4.60	19.60

ANNUAL ACTION PLAN 2017-18

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		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4	Cost of Plant material & inputs for High value flowers crops grown in Poly houses	-	-	-	-	-	-	-	-
i	Carnation	2.60	35.10	-	-	-	-	2.60	35.10
ii	Gerbera	1.60	21.60	-	-	-	-	1.60	21.60
iii	Roses	-	-	-	-	-	-	-	-
5	Plastic Mulching	152.67	24.40	10.65	1.70	19.61	3.14	181.13	28.94
	TOTAL VI	166.87	418.10	11.05	15.90	21.21	95.20	197.33	528.90
VII	Integrated Post Harvest Management	-	-	-	-	-	-	-	-
1	Integrated Pack houses	-	-	-	-	-	-	-	-
2	Pre fabricated Pack Houses	30.00	60.00	15.00	30.00	34.00	68.00	79.00	158.00
3	Refer vans	-	-	-	-	-	-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	3.00	37.70	-	-	-	-	3.00	37.70
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	5.00	532.00	-	-	-	-	5.00	532.00
6	Pack House	96.00	192.00	-	-	-	-	96.00	192.00
7	Cold Rooms(Staggering Units)	4.00	21.00	-	-	-	-	4.00	21.00
	TOTAL VII	138.00	842.70	15.00	30.00	34.00	68.00	187.00	940.70
VIII	Special interventions	-	-	-	-	-	-	-	-
1	Solar Cold Rooms (5 MT each)	-	-	-	-	-	-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dist	-	-	-	-	-	-	-	-
i	Value chain survey	-	-	-	-	-	-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation	-	-	-	-	-	-	-	-
iii	Tarpaulin sheets	-	-	-	-	-	-	-	-
iv	Transplanters	-	-	-	-	-	-	-	-
v	Turmeric Polishing Drums	12.00	16.34	3.00	4.50	1.00	1.50	16.00	22.34
vi	Turmeric Boiling Units	8.00	5.98	-	-	-	-	8.00	5.98
	Sub - Total Value Chain	20.00	22.32	3.00	4.50	1.00	1.50	24.00	28.32
	Total VIII	20.00	22.32	3.00	4.50	1.00	1.50	24.00	28.32
IX	Establishment of Market Infrastructure in Govt./Private/Co-op/FPOs								
1	Establishment of Rural Markets for active FPOs - Medchal Dist	-	-	-	-	-	-	-	-
2	Rural Primary Markets(committed) Medchal & RR Dist	2.00	20.00	-	-	-	-	2.00	20.00
	TOTAL IX	2.00	20.00	-	-	-	-	2.00	20.00
X	Human Resource Development	-	-	-	-	-	-	-	-
1	Skill Development Trainings within the State (@ Rs.16420/- for each training covering 200 hrs per person) for rural youth under ASCI	-	-	-	-	-	-	-	-
2	Exposure visits to farmers Outside the state (@ Rs.1000 per farmer for Max. 6 days)	385.00	23.10	-	-	-	-	385.00	23.10
3	Training to Technical Staff	-	-	-	-	-	-	-	-
4	Training to Tech. staff Other states (5day x 800 per day = 4000)	-	-	-	-	-	-	-	-
5	Exposure Visits to Technical staff outside the Country	-	-	-	-	-	-	-	-
6	Capacity building & strengthening of FPOs as per SFAC norms	-	-	-	-	-	-	-	-
i	Turmeric FPOs	-	-	-	-	-	-	-	-
ii	Vegetable FPOs	-	-	-	-	-	-	-	-
	TOTAL X	385.00	23.10	-	-	-	-	385.00	23.10
XI	Awareness Programmes	-	-	-	-	-	-	-	-
1	Conducting Shows / seminars / Workshops	-	-	-	-	-	-	-	-
	National level	-	-	-	-	-	-	-	-
	State level	-	-	-	-	-	-	-	-
i.	District Level	3.00	6.00	-	-	-	-	3.00	6.00
2	Printing of literature, advertisements etc.,	22.00	8.80	-	-	-	-	22.00	8.80
	TOTAL XI	25.00	14.80	-	-	-	-	25.00	14.80
	GRAND TOTAL (I - IX)	1,144.83	1,991.57	51.19	93.28	76.31	172.63	1,270.53	2,257.19

ANNUAL ACTION PLAN 2017-18

S.No	Components	Committed/ Spill over-2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	MISSION MGMT	-	-	-	-	-	-	-	-
	GRAND TOTAL	1144.83	1991.57	51.19	93.28	76.31	172.63	1270.53	2257.19
	HORTICULTURE MECHANIZATION								
	Brush Cutter	86.00	12.06	32.00	4.75	26.00	3.90	144.00	20.71
	Mini Tractor up to 20 PTO HP	50.00	45.36	15.00	14.55	11.00	9.64	76.00	69.54
	Power Weeder	46.00	6.90	11.00	1.65	15.00	2.25	72.00	10.80
	PTO Generators	48.00	18.60	13.00	4.55	9.00	3.15	70.00	26.30
	Tractor Mounted Operated Sprayers above 35 HP	9.00	2.34	1.00	0.63	-	-	10.00	2.97
	Rotary Weeder	24.00	3.58	16.00	2.40	8.00	1.20	45.00	6.73
	Rotovators	44.00	6.60	11.00	1.65	15.00	2.25	70.00	10.50
	TOTAL	307.00	95.44	99.00	30.18	84.00	22.39	487.00	147.55
	Organic Farming-Vermi Beds 12'X4' X 2'	272.00	12.25	609.00	27.41	225.00	10.13	1,106.00	49.79
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango	5.20	12.24	-	-	-	-	5.20	12.24
	COE-JEEDIMETLA	1.00	265.90	-	-	-	-	1.00	265.90
	COE-MULUGU	1.00	800.00	-	-	-	-	1.00	800.00
	GRAND - TOTAL	1,731.0	3,177.4	759.2	150.9	385.3	205.1	2,870.7	3,532.7

ANNUAL ACTION PLAN 2017-18

S.No	Components	Grand Total (2017-18 + Committed/ Spill over)							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
I	Plantation Infrastructure Development								
1	Hi tech nursery (4 Ha) - CoE, Mulugy, Siddipet Dist	1.00	100.00	-	-	-	-	1.00	100.00
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist	1.00	50.00	-	-	-	-	1.00	50.00
3	Small Nursery under Private sector	3.00	22.50	2.00	11.70	-	-	5.00	34.20
4	Seed infrastructure in Private Sector	4.00	350.00	-	-	-	-	4.00	350.00
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	3.00	210.00	-	-	-	-	3.00	210.00
	TOTAL I	12.00	732.50	2.00	11.70	-	-	14.00	744.20
II	Establishment of New gardens (without integration)	-	-	-	-	-	-	-	-
1	Mango (5m x 5m)	457.76	45.04	101.03	9.94	65.65	6.46	624.44	61.44
2	Guava (3m x 3m)	289.68	50.98	71.22	12.53	47.91	8.43	408.80	71.95
3	Apple Ber (5m x 5m)	154.04	12.94	36.84	3.09	20.72	1.74	211.60	17.77
4	Pomegranate (5m x 3m)	324.55	51.93	67.56	10.81	39.64	6.34	431.75	69.08
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	3.40	0.33	-	-	-	-	116.10	11.15
6	Acid lime (6m x 6m)	11.20	1.08	-	-	1.20	0.12	286.16	27.47
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	774.00	154.80	160.50	32.10	95.50	19.10	1,030.00	206.00
8	Loose Flowers	22.60	3.61	1.00	0.16	1.60	0.26	25.20	4.03
	TOTAL II	2,037.22	320.71	438.14	68.64	272.22	42.45	3,134.05	468.89
III	II Yr Maintenance	-	-	-	-	-	-	-	-
1	Mango (5m x 5m)	785.63	25.77	76.24	2.50	76.75	2.52	938.62	30.79
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	390.13	12.48	23.70	0.76	0.80	0.03	414.63	13.27
3	Acid lime (6m x 6m)	492.50	15.76	19.35	0.62	26.16	0.84	538.01	17.22
4	Guava (3m x 3m)	257.45	15.10	3.90	0.23	16.67	0.98	278.02	16.31
5	Apple Ber (5m x 5m)	248.94	6.97	15.03	0.42	8.49	0.24	272.46	7.63
6	Fig (2.5m x 2.5m)	12.90	0.86	-	-	-	-	12.90	0.86
7	Custard apple (2.5 x 2.5m)	28.55	2.42	3.87	0.33	0.80	0.07	33.22	2.82
8	Pomegranate (5m x 3m)	175.77	9.38	11.94	0.64	0.30	0.02	188.01	10.03
9	Cocoa (3.5m X3.5m)	64.00	1.66	-	-	1.00	0.03	65.00	1.69
10	TC Banana	2.00	0.20	-	-	-	-	2.00	0.20
	TOTAL III	2,457.87	90.61	154.03	5.49	130.97	4.71	2,742.87	100.81
IV	III Yr Maintenance	-	-	-	-	-	-	-	-
1	Mango (5m x 5m)	536.58	17.60	97.61	3.20	99.04	3.25	733.23	24.05
2	Mango (2.5m x 2.5m)/ (3m x 3m)	5.80	0.52	0.50	0.04	-	-	6.30	0.56
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	695.55	22.26	36.20	1.16	21.35	0.68	753.10	24.10
4	Acid lime (6m x 6m)	496.50	15.89	38.60	1.24	18.00	0.58	553.10	17.70
5	Guava (3m x 3m)	117.72	6.91	4.60	0.27	1.60	0.09	123.92	7.27
6	Guava (2m x 1m)	2.00	0.32	-	-	-	-	2.00	0.32
7	Apple Ber (5m x 5m)	20.60	0.58	-	-	-	-	20.60	0.58
8	Fig (2.5m x 2.5m)	25.20	1.67	-	-	-	-	25.20	1.67
9	Custard apple (2.5 x 2.5m)	5.00	0.42	-	-	-	-	5.00	0.42
10	Pomegranate (5m x 3m)	293.22	15.64	14.00	0.75	6.30	0.34	313.52	16.72
11	Cocoa (3.5m X3.5m)	23.40	0.61	4.60	0.12	2.00	0.05	30.00	0.78
	TOTAL IV	2,221.57	82.41	196.11	6.78	148.29	4.99	2,565.97	94.18
V	Creation of Water Resources - Water Harvesting System	-	-	-	-	-	-	-	-
1	10x10x3m	12.00	1.31	3.00	0.33	4.00	0.44	19.00	2.07
2	14x14x4m	46.00	39.10	4.00	3.12	2.00	1.70	52.00	43.92
3	15x15x3m	87.00	52.72	11.00	11.88	10.00	4.26	108.00	68.86
4	20x20x3m	76.00	59.30	7.00	5.25	7.00	5.25	90.00	69.80
5	21x21x4m	48.00	76.08	16.00	25.64	5.00	8.01	69.00	109.74
6	27x27x4m	24.00	57.30	3.00	7.33	4.00	9.77	31.00	74.40
7	35x35x4m	15.00	57.64	2.00	7.68	-	-	17.00	65.32
	TOTAL V	308.00	343.45	46.00	61.22	32.00	29.43	386.00	434.10
VI	Protected Cultivation	-	-	-	-	-	-	-	-
1	Construction of Naturally ventilated poly houses	10.00	396.68	3.50	147.70	2.50	105.50	16.00	649.88
2	Construction of shadenet house/ Net house	16.52	730.78	4.29	152.30	4.08	179.94	24.89	1,063.02
3	Cost of Plant material for Vegetables	11.65	68.95	1.85	12.95	1.10	7.67	14.60	89.57

ANNUAL ACTION PLAN 2017-18

S.No	Components	Grand Total (2017-18 + Committed/ Spill over)							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4	Cost of Plant material & inputs for High value flowers crops grown in Poly houses	-	-	-	-	-	-	-	-
i	Carnation	6.60	89.10	1.50	20.25	0.70	9.45	8.80	118.80
ii	Gerbera	4.10	55.35	1.40	18.90	1.20	16.20	6.70	90.45
iii	Roses	10.02	79.16	2.18	17.22	1.28	10.11	13.48	106.49
5	Plastic Mulching	152.67	24.40	10.65	1.70	19.61	3.14	181.13	28.94
	TOTAL VI	211.56	1,444.42	25.37	371.01	30.46	332.01	265.59	2,147.15
VII	Integrated Post Harvest Management	-	-	-	-	-	-	-	-
1	Integrated Pack houses	2.00	35.00	-	-	-	-	2.00	35.00
2	Pre fabricated Pack Houses	97.00	194.00	36.00	72.00	46.00	92.00	179.00	358.00
3	Refer vans	7.00	63.70	1.00	9.10	2.00	18.20	10.00	91.00
4	Ripening chambers (Max. Rs.35000 per MT)	17.00	527.70	3.00	105.00	3.00	105.00	23.00	737.70
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	9.00	1,092.00	1.00	140.00	-	-	10.00	1,232.00
6	Pack House	96.00	192.00	-	-	-	-	96.00	192.00
7	Cold Rooms(Staggering Units)	4.00	21.00	-	-	-	-	4.00	21.00
	TOTAL VII	232.00	2,125.40	41.00	326.10	51.00	215.20	324.00	2,666.70
VIII	Special interventions	-	-	-	-	-	-	-	-
1	Solar Cold Rooms (5 MT each)	38.00	285.00	8.00	60.00	4.00	30.00	50.00	375.00
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists	-	-	-	-	-	-	-	-
i	Value chain survey	-	5.00	-	-	-	-	-	5.00
ii	Bed raisers for bed preparation for Turmeric crop cultivation	60.00	21.00	13.00	4.55	7.00	2.45	80.00	28.00
iii	Tarpaulin sheets	296.00	3.70	64.00	0.80	40.00	0.50	400.00	5.00
iv	Transplanters	74.00	1.30	16.00	0.28	10.00	0.18	100.00	1.75
v	Turmeric Polishing Drums	41.00	81.59	10.00	20.25	5.00	10.50	56.00	112.34
vi	Turmeric Boiling Units	47.00	32.11	9.00	6.03	6.00	4.02	62.00	42.16
	Sub - Total Value Chain	518.00	144.70	112.00	31.91	68.00	17.65	698.00	194.25
	Total VIII	556.00	429.70	120.00	91.91	72.00	47.65	748.00	569.25
IX	Establishment of Market Infrastructure in Govt./Private/Co-op/FPOs	-	-	-	-	-	-	-	-
1	Establishment of Rural Markets for active FPOs - Medchal Dist	2.00	20.00	-	-	-	-	2.00	20.00
2	Rural Primary Markets(committed) Medchal & RR Dist	2.00	20.00	-	-	-	-	2.00	20.00
	TOTAL IX	4.00	40.00	-	-	-	-	4.00	40.00
X	Human Resource Development	-	-	-	-	-	-	-	-
1	Skill Development Trainings within the State (@ Rs.16420/- for each training covering 200 hrs per person) for rural youth under ASCI	115.00	18.88	24.00	3.94	14.00	2.30	153.00	25.12
2	Exposure visits to farmers Outside the state (@ Rs.1000 per farmer for Max. 6 days)	635.00	38.10	60.00	3.60	40.00	2.40	735.00	44.10
3	Training to Technical Staff	242.00	0.73	54.00	0.16	54.00	0.16	350.00	1.05
4	Training to Tech. staff Other states (5day x 800 per day = 4000)	136.00	5.44	31.00	1.24	33.00	1.32	200.00	8.00
5	Exposure Visits to Technical staff outside the Country	2.00	12.00	-	-	-	-	2.00	12.00
6	Capacity building & strengthening of FPOs as per SFAC norms	-	-	-	-	-	-	-	-
i	Turmeric FPOs	3.00	6.00	2.00	4.00	-	-	5.00	10.00
ii	Vegetable FPOs	15.00	30.00	5.00	10.00	5.00	10.00	25.00	50.00
	TOTAL X	1,148.00	111.15	176.00	22.94	146.00	16.18	1,470.00	150.27
XI	Awareness Programmes	-	-	-	-	-	-	-	-
1	Conducting Shows / seminars / Workshops	-	-	-	-	-	-	-	-
	National level	3.00	15.00	-	-	-	-	3.00	15.00
	State level	1.00	3.00	-	-	-	-	1.00	3.00
i.	District Level	8.00	16.00	-	-	-	-	8.00	16.00
2	Printing of literature, advertisements etc.,	42.00	16.80	-	-	-	-	42.00	16.80
	TOTAL XI	54.00	50.80	-	-	-	-	54.00	50.80
	GRAND TOTAL (I - IX)	9,242.22	5,771.14	1,198.65	965.79	882.94	692.60	11,708.48	7,466.34

ANNUAL ACTION PLAN 2017-18

S.No	Components	Grand Total (2017-18 + Committed/ Spill over)							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	MISSION MGMT	-	275.00	-	-	-	-	-	275.00
	GRAND TOTAL	9242.22	6046.14	1198.65	965.79	882.94	692.60	11708.48	7741.34
	HORTICULTURE MECHANIZATION	-	-	-	-	-	-	-	-
	Brush Cutter	86.00	12.06	32.00	4.75	26.00	3.90	144.00	20.71
	Mini Tractor up to 20 PTO HP	50.00	45.36	15.00	14.55	11.00	9.64	76.00	69.54
	Power Weeder	46.00	6.90	11.00	1.65	15.00	2.25	72.00	10.80
	PTO Generators	48.00	18.60	13.00	4.55	9.00	3.15	70.00	26.30
	Tractor Mounted Operated Sprayers above 35 HP	9.00	2.34	1.00	0.63	-	-	10.00	2.97
	Rotary Weeder	24.00	3.58	16.00	2.40	8.00	1.20	45.00	6.73
	Rotovators	44.00	6.60	11.00	1.65	15.00	2.25	70.00	10.50
	TOTAL	307.00	95.44	99.00	30.18	84.00	22.39	487.00	147.55
	Organic Farming-Vermi Beds 12'X4' X 2'	272.00	12.25	609.00	27.41	225.00	10.13	1,106.00	49.79
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango	5.20	12.24	-	-	-	-	5.20	12.24
	COE-JEEDIMETLA	1.00	265.90	-	-	-	-	1.00	265.90
	COE-MULUGU	1.00	800.00	-	-	-	-	1.00	800.00
	GRAND - TOTAL	9,828.4	7,232.0	1,906.7	1,023.4	1,191.9	725.1	13,308.7	9,016.8