

S.No	Components	Unit	ADILABAD 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	-	-	-	-	-	-	-	-
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist	No	-	-		-		-	-	-
3	Small Nursery under Private sector	No	-	-		-		-	-	-
4	Seed infrastructure in Private Sector	No		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	No		-		-		-	-	-
	TOTAL I		-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)			-		-		-	-	-
1	Mango (5m x 5m)	Ha.	5.20	0.51	1.12	0.11	0.67	0.07	7.00	0.69
2	Guava (3m x 3m)	Ha.	-	-	-	-	-	-	-	-
3	Apple Ber (5m x 5m)	Ha.	5.46	0.46	1.18	0.10	0.70	0.06	7.34	0.62
4	Pomegranate (5m x 3m)	Ha.	24.00	3.84	5.50	0.88	3.50	0.56	33.00	5.28
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	Ha.		-		-		-	-	-
6	Acid lime (6m x 6m)	Ha.		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	Ha.	-	-	-	-	-	-	-	-
8	Loose Flowers	Ha.								
	TOTAL II		34.67	4.81	7.80	1.09	4.87	0.68	47.33	6.59
III	II Yr Maintenance			-		-		-	-	-
1	Mango (5m x 5m)	Ha.	3.95	0.13	-	-	4.53	0.15	8.48	0.28
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	Ha.		-		-		-	-	-
3	Acid lime (6m x 6m)	Ha.	3.40	0.11	-	-	0.40	0.01	3.80	0.12
4	Guava (3m x 3m)	Ha.	0.40	0.02	-	-	-	-	0.40	0.02
5	Apple Ber (5m x 5m)	Ha.	8.36	0.23	-	-	1.10	0.03	9.46	0.26
6	Fig (2.5m x 2.5m)	Ha.		-		-		-	-	-
7	Custard apple (2.5 x 2.5m)	Ha.	0.95	0.08	-	-	-	-	0.95	0.08
8	Pomegranate (5m x 3m)	Ha.	11.50	0.61	5.34	0.28	0.30	0.02	17.14	0.91
9	Cocoa (3.5m X3.5m)	Ha.		-		-		-	-	-
10	TC Banana	Ha.								
	TOTAL III		28.56	1.19	5.34	0.28	6.33	0.21	40.23	1.68
IV	III Yr Maintenance			-		-		-	-	-
1	Mango (5m x 5m)	Ha.	-	-	-	-	-	-	-	-
2	Mango (2.5m x 2.5m)/ (3m x 3m)	Ha.		-		-		-	-	-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	Ha.		-		-		-	-	-
4	Acid lime (6m x 6m)	Ha.	1.40	0.04	-	-	-	-	1.40	0.04
5	Guava (3m x 3m)	Ha.		-		-		-	-	-
6	Guava (2m x 1m)	Ha.		-		-		-	-	-
7	Apple Ber (5m x 5m)	Ha.		-		-		-	-	-
8	Fig (2.5m x 2.5m)	Ha.		-		-		-	-	-
9	Custard apple (2.5 x 2.5m)	Ha.	5.00	0.42	-	-	-	-	5.00	0.42
10	Pomegranate (5m x 3m)	Ha.	4.94	0.26	0.40	0.02	0.30	0.02	5.64	0.30
11	Cocoa (3.5m X3.5m)	Ha.		-		-		-	-	-
	TOTAL IV		11.34	0.73	0.40	0.02	0.30	0.02	12.04	0.77
V	Creation of Water Resources - Water Harvesting System			-		-		-	-	-
1	10x10x3m	No	-	-	-	-	-	-	-	-
2	14x14x4m	No		-		-		-	-	-
3	15x15x3m	No		-		-		-	-	-
4	20x20x3m	No		-		-		-	-	-
5	21x21x4m	No		-		-		-	-	-
6	27x27x4m	No		-		-		-	-	-

S.No	Components	Unit	ADILABAD 2017-18							
			General		SCSP		TSP		Total	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	No		-		-		-		-
	TOTAL V		-	-	-	-	-	-	-	-
VI	Protected Cultivation			-		-		-		-
1	Construction of Naturally ventilated poly houses	Ha	-	-	-	-	-	-	-	-
2	Construction of shadenet house/ Net house	Ha		-		-		-		-
3	Cost of Plant material for Vegetables	Ha		-		-		-		-

S.No	Components	Unit	ADILABAD 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		-		-		-	-	-
ii	Gerbera	Ha		-		-		-	-	-
iii	Roses	Ha		-		-		-	-	-
5	Plastic Mulching	Ha								
TOTAL VI			-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management			-		-		-	-	-
1	Integrated Pack houses	No		-		-		-	-	-
2	Pre fabricated Pack Houses	No	4.00	8.00	1.00	2.00	1.00	2.00	6.00	12.00
3	Refer vans	No	2.00	18.20		-		-	2.00	18.20
4	Ripening chambers (Max. Rs.35000 per MT)	No	-	-	1.00	35.00		-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	No		-		-		-	-	-
6	Pack House	No		-		-		-		-
7	Cold Rooms(Staggering Units)	No								
TOTAL VII			6.00	26.20	2.00	37.00	1.00	2.00	9.00	65.20
VIII	Special interventions			-		-		-	-	-
1	Solar Cold Rooms (5 MT each)			-		-		-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists			-		-		-	-	-
i	Value chain survey			-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation			-		-		-	-	-
iii	Tarpaulin sheets			-		-		-	-	-
iv	Transplanters			-		-		-	-	-
v	Turmeric Polishing Drums	No		-		-		-	-	-
vi	Turmeric Boiling Units	No		-		-		-	-	-
Sub - Total Value Chain			-	-	-	-	-	-	-	-
Total VIII			-	-	-	-	-	-	-	-
IX	Establishment of Market Infrastructure in Govt./Private/Co-op/FPOs			-		-		-	-	-
1	Establishment of Rural Markets for active FPOs - Medchal Dist	No	-	-	-	-	-	-	-	-
2	Rural Primary Markets(committed) Medchal & RR Dist	No								
TOTAL IX			-	-	-	-	-	-	-	-
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		-		-		-	-	-
2	Exposure visits to farmers Outside the state (@ Rs.1000 per farmer for Max. 6 days)	No	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
3	Training to Technical Staff	No	-	-	-	-	-	-	-	-
4	Training to Tech. staff Other states (5day x 800 per day = 4000)	No	-	-	-	-	-	-	-	-
5	Exposure Visits to Technical staff outside the Country	No	-	-	-	-	-	-	-	-
6	Capacity building & strengthening of FPOs as per SFAC norms	No		-		-		-	-	-
i	Turmeric FPOs	No		-	-	-		-	-	-
ii	Vegetable FPOs	No		-		-		-	-	-

S.No	Components	Unit	ADILABAD 2017-18							
			General		SCSP		TSP		Total	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X		8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes			-		-		-	-	-
1	Conducting Shows / seminars / Workshops			-		-		-	-	-
	National level			-		-		-	-	-
	State level			-		-		-	-	-
i.	District Level	No		-		-		-	-	-
2	Printing of literature, advertisements etc.,	No		-		-		-	-	-
	TOTAL XI		-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)		88.57	33.41	17.54	38.52	13.50	2.97	119.60	74.90
	MISSION MGMT									
	GRAND TOTAL		88.57	33.41	17.54	38.52	13.50	2.97	119.60	74.90

S.No	Components	Unit	ADILABAD 2017-18							
			General		SCSP		TSP		Total	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION									
	Brush Cutter	No	0.00	0.00	0.00	0.00	0.00	0.00	-	-
	Mini Tractor up to 20 PTO HP	No	0.00	0.00	0.00	0.00	0.00	0.00	-	-
	Power Weeder	No	0.00	0.00	0.00	0.00	0.00	0.00	-	-
	PTO Generators	No	0.00	0.00	0.00	0.00	0.00	0.00	-	-
	Tractor Mounted Operated Sprayers above 35 HP	No	0.00	0.00	0.00	0.00	0.00	0.00	-	-
	Rotary Weeder	No	0.00	0.00	0.00	0.00	0.00	0.00	-	-
	Rotovators	No	0.00	0.00	0.00	0.00	0.00	0.00	-	-
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango	No								
	COE-JEEDIMETLA									
	COE-MULUGU									
	GRAND - TOTAL		88.57	33.41	17.54	38.52	13.50	2.97	119.60	74.90

ANNUAL ACTION PLAN 2017-18

S.N o	Components	ADILABAD -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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)	5.80	0.92	0.94	0.15	-	-	6.74	1.07
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers	7.10	1.14	0.60	0.10	-	-	7.70	1.23
	TOTAL II	12.90	2.05	1.54	0.24	-	-	14.44	2.30
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	ADILABAD -Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.N o	Components	ADILABAD -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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching	15.89	2.51	0.80	0.12	0.50	0.08	17.19	2.713
	TOTAL VI	15.89	2.51	0.80	0.12	0.50	0.08	17.19	2.71
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Staging Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums	2.00	1.34	-	-	-	-	2.00	1.34
vi	Turmeric Boiling Units	1.00	1.50	-	-	-	-	1.00	1.50
	Sub - Total Value Chain	3.00	2.84	-	-	-	-	3.00	2.84
	Total VIII	3.00	2.84	-	-	-	-	3.00	2.84
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	ADILABAD -Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	31.79	7.41	2.34	0.36	0.50	0.08	34.63	7.85
	MISSION MGMT								
	GRAND TOTAL	31.79	7.41	2.34	0.36	0.50	0.08	34.63	7.85

ANNUAL ACTION PLAN 2017-18

S.No	Components	ADILABAD -Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	1.00	0.15	1.00	0.15	0.00	0.00	2.00	0.30
	Mini Tractor up to 20 PTO HP								
	Power Weeder	1.00	0.15					1.00	0.15
	PTO Generators							-	-
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	1.00	0.15					1.00	0.15
	Rotovators			1.00	0.15	1.00	0.15	2.00	0.30
	TOTAL	3.00	0.45	2.00	0.30	1.00	0.15	6.00	0.90
	Organic Farming-Vermi Beds 12'X4' X 2'	2.00	0.09	2.00	0.09	0.00	0.00	4.00	0.18
	Technology Dissemination thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	36.79	7.95	6.34	0.75	1.50	0.23	44.63	8.93

S.N o	Components	ASIFABAD (KOMARAMBHEEM) 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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	6.49	0.64	1.40	0.14	0.83	0.08	8.72	0.86
2	Guava (3m x 3m)	-	-	-	-	-	-	-	-
3	Apple Ber (5m x 5m)	5.00	0.42	3.00	0.25	2.00	0.17	10.00	0.84
4	Pomegranate (5m x 3m)	7.44	1.19	1.61	0.26	0.96	0.15	10.01	1.60
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	18.93	2.25	6.01	0.65	3.79	0.40	28.73	3.30
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	11.60	0.38	2.20	0.07	1.00	0.03	14.80	0.49
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
3	Acid lime (6m x 6m)		-		-		-		-
4	Guava (3m x 3m)		-		-		-		-
5	Apple Ber (5m x 5m)		-		-		-		-
6	Fig (2.5m x 2.5m)		-		-		-		-
7	Custard apple (2.5 x 2.5m)		-		-		-		-
8	Pomegranate (5m x 3m)	8.00	0.43	2.00	0.11	-	-	10.00	0.53
9	Cocoa (3.5m X3.5m)		-		-		-		-
10	TC Banana								
	TOTAL III	19.60	0.81	4.20	0.18	1.00	0.03	24.80	1.02
IV	III Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	9.00	0.30	-	-	-	-	9.00	0.30
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)	0.80	0.04	-	-	-	-	0.80	0.04
11	Cocoa (3.5m X3.5m)		-		-		-		-
	TOTAL IV	9.80	0.34	-	-	-	-	9.80	0.34
V	Creation of Water Resources - Water Harvesting System		-		-		-		-
1	10x10x3m		-		-		-		-
2	14x14x4m		-		-		-		-
3	15x15x3m		-		-		-		-
4	20x20x3m		-		-		-		-
5	21x21x4m	1.00	1.60	-	-	1.00	1.60	2.00	3.21
6	27x27x4m		-		-		-		-

S.No	Components	ASIFABAD (KOMARAMBHEEM) 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	1.00	1.60	-	-	1.00	1.60	2.00	3.21
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house	1.00	35.50	0.50	17.75	0.20	7.10	1.70	60.35
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.No	Components	ASIFABAD (KOMARAMBHEEM) 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		-		-		-		-
i	Carnation		-		-		-		-
ii	Gerbera		-		-		-		-
iii	Roses		-		-		-		-
5	Plastic Mulching								
	TOTAL VI	1.00	35.50	0.50	17.75	0.20	7.10	1.70	60.35
VII	Integrated Post Harvest Management		-		-		-		-
1	Integrated Pack houses		-		-		-		-
2	Pre fabricated Pack Houses		-		-		-		-
3	Refer vans	-	-		-		-		-
4	Ripening chambers (Max. Rs.35000 per MT)	-	-	-	-		-		-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-		-
6	Pack House		-		-		-		-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions		-		-		-		-
1	Solar Cold Rooms (5 MT each)		-		-		-		-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-		-
i	Value chain survey		-		-		-		-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-		-
iii	Tarpaulin sheets		-		-		-		-
iv	Transplanters		-		-		-		-
v	Turmeric Polishing Drums		-		-		-		-
vi	Turmeric Boiling Units		-		-		-		-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
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		-		-		-		-

S.No	Components	ASIFABAD (KOMARAMBHEEM) 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes		-		-		-		-
1	Conducting Shows / seminars / Workshops		-		-		-		-
	National level		-		-		-		-
	State level		-		-		-		-
i.	District Level		-		-		-		-
2	Printing of literature, advertisements etc.,		-	-	-	-	-		-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	58.33	40.98	12.71	18.70	6.99	9.20	78.03	68.87
	MISSION MGMT								
	GRAND TOTAL	58.33	40.98	12.71	18.70	6.99	9.20	78.03	68.87

S.No	Components	ASIFABAD (KOMARAMBHEEM) 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	58.33	40.98	12.71	18.70	6.99	9.20	78.03	68.87

ANNUAL ACTION PLAN 2017-18

S.No	Components	ASIFABAD (KOMARAMBHEEM) 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	2.80	0.28					2.80	0.275
2	Guava (3m x 3m)							-	-
3	Apple Ber (5m x 5m)							-	-
4	Pomegranate (5m x 3m)	3.20	0.512	-	-	-	-	3.20	0.512
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)							-	-
6	Acid lime (6m x 6m)							-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists							-	-
8	Loose Flowers	1.60	0.25	-	-	-	-	1.60	0.250
	TOTAL II	7.60	1.04	-	-	-	-	7.60	1.037
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	ASIFABAD (KOMARAMBHEEM) Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	ASIFABAD (KOMARAMBHEEM) 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Staggering Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	ASIFABAD (KOMARAMBHEEM) Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	7.60	1.04	-	-	-	-	7.60	1.04
	MISSION MGMT								
	GRAND TOTAL	7.60	1.04	0.00	0.00	0.00	0.00	7.60	1.04

ANNUAL ACTION PLAN 2017-18

S.No	Components	ASIFABAD (KOMARAMBHEEM) Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	7.60	1.04	-	-	-	-	7.60	1.04

S.No	Components	NIRMAL 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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	10.27	1.01	2.21	0.22	1.32	0.13	13.80	1.36
2	Guava (3m x 3m)	2.60	0.46	0.56	0.10	0.33	0.06	3.50	0.62
3	Apple Ber (5m x 5m)	5.67	0.48	1.49	0.12	0.89	0.07	8.04	0.68
4	Pomegranate (5m x 3m)	5.95	0.95	1.28	0.21	0.76	0.12	8.00	1.28
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	24.49	2.90	5.55	0.65	3.30	0.39	33.34	3.93
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	13.00	0.43	6.80	0.22	-	-	19.80	0.65
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	7.10	0.23		-		-	7.10	0.23
3	Acid lime (6m x 6m)	5.60	0.18	0.40	0.01	1.20	0.04	7.20	0.23
4	Guava (3m x 3m)	0.50	0.03	-	-	-	-	0.50	0.03
5	Apple Ber (5m x 5m)	6.31	0.18	-	-	-	-	6.31	0.18
6	Fig (2.5m x 2.5m)	-	-	-	-	-	-	-	-
7	Custard apple (2.5 x 2.5m)	-	-	-	-	0.80	0.07	0.80	0.07
8	Pomegranate (5m x 3m)	9.76	0.52	-	-	-	-	9.76	0.52
9	Cocoa (3.5m X3.5m)		-		-		-		-
10	TC Banana								
	TOTAL III	42.27	1.56	7.20	0.24	2.00	0.11	51.47	1.90
IV	III Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	13.40	0.44	-	-	1.00	0.03	14.40	0.47
2	Mango (2.5m x 2.5m)/ (3m x 3m)		-		-		-		-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	3.80	0.12	-	-	-	-	3.80	0.12
4	Acid lime (6m x 6m)	2.00	0.06	1.00	0.03	1.00	0.03	4.00	0.13
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)	1.00	0.05	-	-	-	-	1.00	0.05
11	Cocoa (3.5m X3.5m)		-		-		-		-
	TOTAL IV	20.20	0.68	1.00	0.03	2.00	0.06	23.20	0.78
V	Creation of Water Resources - Water Harvesting System		-		-		-		-
1	10x10x3m	1.00	0.11		-	1.00	0.11	2.00	0.22
2	14x14x4m		-		-		-		-
3	15x15x3m	1.00	0.29		-		-	1.00	0.29
4	20x20x3m		-		-		-		-
5	21x21x4m	1.00	1.60	1.00	1.60	-	-	2.00	3.21
6	27x27x4m		-		-		-		-

S.No	Components	NIRMAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	-	-	-	-	-	-	-	-
	TOTAL V	3.00	2.00	1.00	1.60	1.00	0.11	5.00	3.71
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	-	-		-		-	-	-
2	Construction of shadenet house/ Net house	-	-		-		-	-	-
3	Cost of Plant material for Vegetables	-	-		-		-	-	-

S.No	Components	NIRMAL 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	-	-		-		-	-	-
i	Carnation	-	-		-		-	-	-
ii	Gerbera	-	-		-		-	-	-
iii	Roses	-	-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	1.00	2.00	-	-	-	-	1.00	2.00
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)		-		-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Stagging Units)								
	TOTAL VII	1.00	2.00	-	-	-	-	1.00	2.00
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	-	-	-	-	-	-	-	-
vi	Turmeric Boiling Units	-	-	-	-	-	-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
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		-		-		-	-	-

S.No	Components	NIRMAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	98.96	9.61	16.75	2.64	9.30	0.72	125.01	12.98
	MISSION MGMT								
	GRAND TOTAL	98.96	9.61	16.75	2.64	9.30	0.72	125.01	12.98

S.No	Components	NIRMAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	98.96	9.61	16.75	2.64	9.30	0.72	125.01	12.98

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIRMAL 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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	1.00	0.11					1.00	0.11
2	14x14x4m							-	-
3	15x15x3m							-	-
4	20x20x3m	1.00	0.75					1.00	0.75
5	21x21x4m							-	-
6	27x27x4m	2.00	3.56					2.00	3.56

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIRMAL Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	3.00	11.53					3.00	11.53
	TOTAL V	7.00	15.95	-	-	-	-	7.00	15.95
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIRMAL 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching	0.95	0.152	-	-	-	-	0.95	0.152
	TOTAL VI	0.95	0.15	-	-	-	-	0.95	0.15
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	3.00	6.00					3.00	6.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	3.00	6.00	-	-	-	-	3.00	6.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums	10.00	15.00	3.00	4.50	1.00	1.50	14.00	21.00
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	10.00	15.00	3.00	4.50	1.00	1.50	14.00	21.00
	Total VIII	10.00	15.00	3.00	4.50	1.00	1.50	14.00	21.00
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIRMAL Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	20.95	37.10	3.00	4.50	1.00	1.50	24.95	43.10
	MISSION MGMT								
	GRAND TOTAL	20.95	37.10	3.00	4.50	1.00	1.50	24.95	43.10

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIRMAL Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	2.00	0.30	1.00	0.15			3.00	0.45
	Mini Tractor up to 20 PTO HP							-	-
	Power Weeder	2.00	0.30			1.00	0.15	3.00	0.45
	PTO Generators	1.00	0.35					1.00	0.35
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder			1.00	0.15			1.00	0.15
	Rotovators	3.00	0.45			1.00	0.15	4.00	0.60
	TOTAL	8.00	1.40	2.00	0.30	2.00	0.30	12.00	2.00
	Organic Farming-Vermi Beds 12'X4' X 2'	16.00	0.72	5.00	0.23	9.00	0.41	30.00	1.35
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	44.95	39.22	10.00	5.03	12.00	2.21	66.95	46.45

S.No	Components	MANCHERIAL 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		-		-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	15.25	1.50	3.29	0.32	1.96	0.19	20.50	2.02
2	Guava (3m x 3m)	2.19	0.39	0.47	0.08	0.28	0.05	2.95	0.52
3	Apple Ber (5m x 5m)	5.95	0.50	1.28	0.11	0.76	0.06	8.00	0.67
4	Pomegranate (5m x 3m)	11.16	1.79	2.41	0.39	1.43	0.23	15.00	2.40
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	34.56	4.17	7.46	0.90	4.43	0.54	46.45	5.61
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	17.20	0.56	8.70	0.29	2.20	0.07	28.10	0.92
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	-	-	-	-	-	-	-	-
3	Acid lime (6m x 6m)	-	-	-	-	-	-	-	-
4	Guava (3m x 3m)	2.50	0.15	0.20	0.01	-	-	2.70	0.16
5	Apple Ber (5m x 5m)	9.40	0.26	1.65	0.05	-	-	11.05	0.31
6	Fig (2.5m x 2.5m)	-	-	-	-	-	-	-	-
7	Custard apple (2.5 x 2.5m)	-	-	-	-	-	-	-	-
8	Pomegranate (5m x 3m)	4.61	0.25	1.80	0.10	-	-	6.41	0.34
9	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
10	TC Banana								
	TOTAL III	33.71	1.22	12.35	0.44	2.20	0.07	48.26	1.73
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	31.40	1.03	7.60	0.25	14.40	0.47	53.40	1.75
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	31.40	1.03	7.60	0.25	14.40	0.47	53.40	1.75
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-		-		-	-	-
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-		-		-	-	-
4	20x20x3m		-		-		-	-	-
5	21x21x4m		-		-		-	-	-
6	27x27x4m		-		-		-	-	-

S.No	Components	MANCHERIAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-		-
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation		-		-		-		-
1	Construction of Naturally ventilated poly houses		-		-		-		-
2	Construction of shadenet house/ Net house		-		-		-		-
3	Cost of Plant material for Vegetables	0.80	5.60	-	-	-	-	0.80	5.60

S.No	Components	MANCHERIAL 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	0.80	5.60	-	-	-	-	0.80	5.60
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	-	-	-	-	-	-	-	-
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)		-		-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Stagging Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
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		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
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		-		-		-	-	-

S.No	Components	MANCHERIAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes		-		-		-		-
1	Conducting Shows / seminars / Workshops		-		-		-		-
	National level		-		-		-		-
	State level		-		-		-		-
i.	District Level		-		-		-		-
2	Printing of literature, advertisements etc.,	-	-	-	-	-	-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	108.47	12.50	29.41	1.71	22.03	1.14	159.91	15.35
	MISSION MGMT								
	GRAND TOTAL	108.47	12.50	29.41	1.71	22.03	1.14	159.91	15.35

S.No	Components	MANCHERIAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	108.47	12.50	29.41	1.71	22.03	1.14	159.91	15.35

ANNUAL ACTION PLAN 2017-18

S.No	Components	MANCHERIAL - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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	1.00	0.11					1.00	0.11
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m	1.00	0.75	-	-	-	-	1.00	0.75
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MANCHERIAL - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	2.00	0.86	-	-	-	-	2.00	0.86
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MANCHERIAL - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Staggering Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units	-	-	-	-	-	-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MANCHERIAL - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	2.00	0.86	-	-	-	-	2.00	0.86
	MISSION MGMT								
	GRAND TOTAL	2.00	0.86	0.00	0.00	0.00	0.00	2.00	0.86

ANNUAL ACTION PLAN 2017-18

S.No	Components	MANCHERIAL - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	2.00	0.30	2.00	0.30	1.00	0.15	5.00	0.75
	Mini Tractor up to 20 PTO HP	0.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
	Power Weeder	3.00	0.45	0.00	0.00	1.00	0.15	4.00	0.60
	PTO Generators	1.00	0.35					1.00	0.35
	Tractor Mounted Operated Sprayers above 35 HP	3.00	0.40	0.00	0.00	0.00	0.00	3.00	0.40
	Rotary Weeder	1.00	0.15	1.00	0.15			2.00	0.30
	Rotovators	2.00	0.30			1.00	0.15	3.00	0.45
	TOTAL	12.00	1.95	4.00	1.45	3.00	0.45	19.00	3.85
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	14.00	2.81	4.00	1.45	3.00	0.45	21.00	4.71

S.No	Components	KARIMNAGAR 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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	11.53	1.13	2.49	0.24	1.48	0.15	15.50	1.53
2	Guava (3m x 3m)	0.57	0.10	0.12	0.02	0.07	0.01	0.77	0.13
3	Apple Ber (5m x 5m)	9.67	0.81	2.09	0.18	1.24	0.10	13.00	1.09
4	Pomegranate (5m x 3m)	14.88	2.38	3.21	0.51	1.91	0.31	20.00	3.20
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	36.65	4.43	7.91	0.96	4.70	0.57	49.27	5.95
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	7.00	0.23		-		-	7.00	0.23
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	9.30	0.30		-		-	9.30	0.30
3	Acid lime (6m x 6m)	1.20	0.04	0.60	0.02		-	1.80	0.06
4	Guava (3m x 3m)	0.40	0.02		-		-	0.40	0.02
5	Apple Ber (5m x 5m)		-		-		-		-
6	Fig (2.5m x 2.5m)		-		-		-		-
7	Custard apple (2.5 x 2.5m)		-		-		-		-
8	Pomegranate (5m x 3m)	0.70	0.04	2.00	0.11		-	2.70	0.14
9	Cocoa (3.5m X3.5m)		-		-		-		-
10	TC Banana								
	TOTAL III	18.60	0.63	2.60	0.13	-	-	21.20	0.75
IV	III Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	1.00	0.03		-		-	1.00	0.03
2	Mango (2.5m x 2.5m)/ (3m x 3m)		-		-		-		-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	0.60	0.02		-		-	0.60	0.02
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)	3.50	0.19		-		-	3.50	0.19
11	Cocoa (3.5m X3.5m)		-		-		-		-
	TOTAL IV	5.10	0.24	-	-	-	-	5.10	0.24
V	Creation of Water Resources - Water Harvesting System		-		-		-		-
1	10x10x3m		-		-		-		-
2	14x14x4m		-		-		-		-
3	15x15x3m		-		-		-		-
4	20x20x3m	1.00	0.75	1.00	0.75		-	2.00	1.50
5	21x21x4m		-		-		-		-
6	27x27x4m		-		-		-		-

S.No	Components	KARIMNAGAR 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	1.00	0.75	1.00	0.75	-	-	2.00	1.50
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house	0.75	26.63	0.15	5.33	0.10	3.39	1.00	35.34
3	Cost of Plant material for Vegetables	0.75	5.25	0.15	1.05	0.10	0.67	1.00	6.97

S.No	Components	KARIMNAGAR 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	1.50	31.88	0.30	6.38	0.19	4.06	1.99	42.31
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	4.00	8.00	1.00	2.00	1.00	2.00	6.00	12.00
3	Refer vans	1.00	9.10		-		-	1.00	9.10
4	Ripening chambers (Max. Rs.35000 per MT)	-	-	-	-	-	-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Stagging Units)								
	TOTAL VII	5.00	17.10	1.00	2.00	1.00	2.00	7.00	21.10
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	1.00	7.50	1.00	7.50	1.00	7.50	3.00	22.50
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	1.00	7.50	1.00	7.50	1.00	7.50	3.00	22.50
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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 & strengthing of FPOs as per SFAC norms		-		-		-	-	-
i	Turmeric FPOs		-		-		-	-	-
ii	Vegetable FPOs		-		-		-	-	-

S.N o	Components	KARIMNAGAR 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	77.85	63.06	15.81	17.83	7.90	14.19	101.56	95.07
	MISSION MGMT								
	GRAND TOTAL	77.85	63.06	15.81	17.83	7.90	14.19	101.56	95.07

S.No	Components	KARIMNAGAR 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	77.85	63.06	15.81	17.83	7.90	14.19	101.56	95.07

ANNUAL ACTION PLAN 2017-18

S.No	Components	KARIMNAGAR - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	1.00	100.00					1.00	100.00
	TOTAL I	1.00	100.00	-	-	-	-	1.00	100.00
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	KARIMNAGAR - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	KARIMNAGAR - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	2.00	4.00					2.00	4.00
7	Cold Rooms(Staggering Units)								
	TOTAL VII	2.00	4.00	-	-	-	-	2.00	4.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagtial, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	KARIMNAGAR - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	3.00	104.00	-	-	-	-	3.00	104.00
	MISSION MGMT								
	GRAND TOTAL	3.00	104.00	0.00	0.00	0.00	0.00	3.00	104.00

ANNUAL ACTION PLAN 2017-18

S.No	Components	KARIMNAGAR - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder	1.00	0.15	1.00	0.15			2.00	0.30
	PTO Generators	1.00	0.35					1.00	0.35
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	1.00	0.15	1.00	0.15			2.00	0.30
	Rotovators	2.00	0.30	0.00	0.00	0.00		2.00	0.30
	TOTAL	5.00	0.95	2.00	0.30	0.00	0.00	7.00	1.25
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	8.00	104.95	2.00	0.30	-	-	10.00	105.25

S.No	Components	JAGITYAL 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		-		-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	8.93	0.88	1.93	0.19	1.15	0.11	12.00	1.18
2	Guava (3m x 3m)	1.68	0.30	0.36	0.06	0.22	0.04	2.25	0.40
3	Apple Ber (5m x 5m)	9.67	0.81	2.09	0.18	1.24	0.10	13.00	1.09
4	Pomegranate (5m x 3m)	3.72	0.60	0.80	0.13	0.48	0.08	5.00	0.80
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	24.00	2.58	5.17	0.56	3.08	0.33	32.25	3.47
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	11.70	0.38	-	-	-	-	11.70	0.38
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
3	Acid lime (6m x 6m)	2.75	0.09	-	-	-	-	2.75	0.09
4	Guava (3m x 3m)	1.00	0.06	-	-	-	-	1.00	0.06
5	Apple Ber (5m x 5m)	5.07	0.14	-	-	-	-	5.07	0.14
6	Fig (2.5m x 2.5m)		-		-		-	-	-
7	Custard apple (2.5 x 2.5m)	1.60	0.14	-	-	-	-	1.60	0.14
8	Pomegranate (5m x 3m)		-		-		-	-	-
9	Cocoa (3.5m X3.5m)		-		-		-	-	-
10	TC Banana								
	TOTAL III	22.12	0.81	-	-	-	-	22.12	0.81
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	5.50	0.18		-		-	5.50	0.18
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	5.50	0.18	-	-	-	-	5.50	0.18
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-		-		-	-	-
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-		-		-	-	-
4	20x20x3m		-		-		-	-	-
5	21x21x4m	1.00	1.60	-	-	-	-	1.00	1.60
6	27x27x4m		-		-		-	-	-

S.No	Components	JAGITYAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	1.00	1.60	-	-	-	-	1.00	1.60
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house	1.40	49.70	0.40	14.20	0.20	7.10	2.00	71.00
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.N o	Components	JAGITYAL 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	1.40	49.70	0.40	14.20	0.20	7.10	2.00	71.00
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	2.00	4.00	1.00	2.00	1.00	2.00	4.00	8.00
3	Refer vans	-	-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-	-	-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	3.00	39.00	1.00	2.00	1.00	2.00	5.00	43.00
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	-	-	-	-		-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation	23.00	8.05	5.00	1.75	2.00	0.70	30.00	10.50
iii	Tarpaulin sheets	-	-	-	-	-	-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums	18.00	40.50	4.00	9.00	3.00	6.75	25.00	56.25
vi	Turmeric Boiling Units	25.00	16.75	6.00	4.02	4.00	2.68	35.00	23.45
	Sub - Total Value Chain	66.00	65.30	15.00	14.77	9.00	10.13	90.00	90.20
	Total VIII	66.00	65.30	15.00	14.77	9.00	10.13	90.00	90.20
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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	1.00	2.00	1.00	2.00		-	2.00	4.00
ii	Vegetable FPOs		-		-		-	-	-

S.N o	Components	JAGITYAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	10.00	2.54	3.00	2.12	1.00	0.06	14.00	4.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	133.02	161.71	24.57	33.65	14.28	19.62	171.87	214.98
	MISSION MGMT								
	GRAND TOTAL	133.02	161.71	24.57	33.65	14.28	19.62	171.87	214.98

S.No	Components	JAGITYAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	133.02	161.71	24.57	33.65	14.28	19.62	171.87	214.98

ANNUAL ACTION PLAN 2017-18

S.No	Components	JAGITYAL - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	JAGITYAL - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	JAGITYAL - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	16.70					1.00	16.70
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Staggering Units)								
	TOTAL VII	1.00	16.70	-	-	-	-	1.00	16.70
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	-	-	-	-	-	-		
vi	Turmeric Boiling Units	7.00	4.48					7.00	4.48
	Sub - Total Value Chain	7.00	4.48	-	-	-	-	7.00	4.48
	Total VIII	7.00	4.48	-	-	-	-	7.00	4.48
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	JAGITYAL - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	8.00	21.18	-	-	-	-	8.00	21.18
	MISSION MGMT								
	GRAND TOTAL	8.00	21.18	0.00	0.00	0.00	0.00	8.00	21.18

ANNUAL ACTION PLAN 2017-18

S.No	Components	JAGITYAL - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	2.00	0.30	1.00	0.15	1.00	0.15	4.00	0.60
	Mini Tractor up to 20 PTO HP	1.00	1.00					1.00	1.00
	Power Weeder	2.00	0.30			1.00	0.15	3.00	0.45
	PTO Generators	2.00	0.70					2.00	0.70
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	1.00	0.15	1.00	0.15			2.00	0.30
	Rotovators	1.00	0.15			1.00	0.15	2.00	0.30
	TOTAL	9.00	2.60	2.00	0.30	3.00	0.45	14.00	3.35
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	17.00	23.78	2.00	0.30	3.00	0.45	22.00	24.53

S.No	Components	SIRICILLA 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		-		-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	13.76	1.35	2.97	0.29	1.77	0.17	18.50	1.82
2	Guava (3m x 3m)	1.49	0.26	0.32	0.06	0.19	0.03	2.00	0.35
3	Apple Ber (5m x 5m)	7.29	0.61	1.57	0.13	0.94	0.08	9.80	0.82
4	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	22.55	2.23	4.86	0.48	2.89	0.29	30.30	3.00
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	6.00	0.20		-		-	6.00	0.20
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
3	Acid lime (6m x 6m)	1.00	0.03		-		-	1.00	0.03
4	Guava (3m x 3m)	2.00	0.12		-		-	2.00	0.12
5	Apple Ber (5m x 5m)	6.00	0.17		-		-	6.00	0.17
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								
	TOTAL III	15.00	0.51	-	-	-	-	15.00	0.51
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	1.40	0.05		-		-	1.40	0.05
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	1.40	0.05	-	-	-	-	1.40	0.05
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-		-		-	-	-
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-		-		-	-	-
4	20x20x3m		-		-	1.00	0.75	1.00	0.75
5	21x21x4m	1.00	1.60		-		-	1.00	1.60
6	27x27x4m		-		-		-	-	-

S.No	Components	SIRICILLA 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	1.00	1.60	-	-	1.00	0.75	2.00	2.35
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house		-		-		-	-	-
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.N o	Components	SIRICILLA 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses		-	1.00	2.00		-	1.00	2.00
3	Refer vans	-	-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)		-		-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	-	-		-		-	-	-
6	Pack House				-		-		
7	Cold Rooms(Staggering Units)								
	TOTAL VII	-	-	1.00	2.00	-	-	1.00	2.00
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		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
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		-		-		-	-	-

S.No	Components	SIRICILLA 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	47.95	4.87	7.86	2.60	4.89	1.10	60.70	8.57
	MISSION MGMT								
	GRAND TOTAL	47.95	4.87	7.86	2.60	4.89	1.10	60.70	8.57

S.No	Components	SIRICILLA 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	47.95	4.87	7.86	2.60	4.89	1.10	60.70	8.57

ANNUAL ACTION PLAN 2017-18

S.No	Components	SIRICILLA - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	SIRICILLA - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	SIRICILLA - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	14.00					1.00	14.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Staggering Units)								
	TOTAL VII	1.00	14.00	-	-	-	-	1.00	14.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	SIRICILLA - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	1.00	14.00	-	-	-	-	1.00	14.00
	MISSION MGMT								
	GRAND TOTAL	1.00	14.00	0.00	0.00	0.00	0.00	1.00	14.00

ANNUAL ACTION PLAN 2017-18

S.N o	Components	SIRICILLA - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	1.00	14.00	-	-	-	-	1.00	14.00

S.No	Components	PEDDAPALLI -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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	4.84	0.48	1.04	0.10	0.62	0.06	6.50	0.64
2	Guava (3m x 3m)		-		-		-		-
3	Apple Ber (5m x 5m)	3.53	0.30	0.76	0.06	0.45	0.04	4.75	0.40
4	Pomegranate (5m x 3m)		-		-		-		-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	8.37	0.77	1.81	0.17	1.07	0.10	11.25	1.04
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	5.75	0.19	2.40	0.08	-	-	8.15	0.27
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
3	Acid lime (6m x 6m)	4.85	0.16	1.15	0.04	-	-	6.00	0.19
4	Guava (3m x 3m)		-		-		-		-
5	Apple Ber (5m x 5m)		-		-		-		-
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								
	TOTAL III	10.60	0.34	3.55	0.12	-	-	14.15	0.46
IV	III Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	4.50	0.15	2.00	0.07	-	-	6.50	0.21
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)	1.20	0.06		-		-	1.20	0.06
11	Cocoa (3.5m X3.5m)		-		-		-		-
	TOTAL IV	5.70	0.21	2.00	0.07	-	-	7.70	0.28
V	Creation of Water Resources - Water Harvesting System		-		-		-		-
1	10x10x3m		-		-		-		-
2	14x14x4m		-		-		-		-
3	15x15x3m		-	1.00	0.29		-	1.00	0.29
4	20x20x3m	1.00	0.75		-	-	-	1.00	0.75
5	21x21x4m		-		-		-		-
6	27x27x4m		-		-		-		-

S.No	Components	PEDDAPALLI -2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	1.00	0.75	1.00	0.29	-	-	2.00	1.04
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house		-		-		-	-	-
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.No	Components	PEDDAPALLI -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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses		-		-		-	-	-
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)		-		-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)		-		-		-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
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		-		-		-	-	-

S.N o	Components	PEDDAPALLI -2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	33.67	2.56	10.36	0.75	2.07	0.16	46.10	3.47
	MISSION MGMT								
	GRAND TOTAL	33.67	2.56	10.36	0.75	2.07	0.16	46.10	3.47

S.No	Components	PEDDAPALLI -2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	33.67	2.56	10.36	0.75	2.07	0.16	46.10	3.47

ANNUAL ACTION PLAN 2017-18

S.No	Components	PEDDAPALLI -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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	PEDDAPALLI -Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	PEDDAPALLI -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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Stagging Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

[illegible]

ANNUAL ACTION PLAN 2017-18

S.No	Components	PEDDAPALLI -Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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'	62.00	2.79	25.00	1.13	13.00	0.59	100.00	4.50
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	62.00	2.79	25.00	1.13	13.00	0.59	100.00	4.50

S.No	Components	KHAMMAM 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	1.00	50.00	-	-	-	-	1.00	50.00
3	Small Nursery under Private sector		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	1.00	50.00	-	-	-	-	1.00	50.00
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	20.00	1.97	8.00	0.79	5.00	0.49	33.00	3.25
2	Guava (3m x 3m)	55.06	9.69	11.88	2.09	7.07	1.24	74.00	13.02
3	Apple Ber (5m x 5m)	9.51	0.80	2.70	0.23	1.61	0.13	13.82	1.16
4	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)	40.00	3.84	10.00	0.96	6.20	0.60	56.20	5.40
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	124.57	16.30	32.58	4.06	19.87	2.47	177.02	22.83
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	4.50	0.15	-	-	-	-	4.50	0.15
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	-	-	-	-	-	-	-	-
3	Acid lime (6m x 6m)	80.51	2.58	4.00	0.13	2.50	0.08	87.01	2.78
4	Guava (3m x 3m)	61.20	3.59	-	-	2.40	0.14	63.60	3.73
5	Apple Ber (5m x 5m)	25.40	0.71	0.60	0.02	-	-	26.00	0.73
6	Fig (2.5m x 2.5m)	-	-	-	-	-	-	-	-
7	Custard apple (2.5 x 2.5m)	1.30	0.11	-	-	-	-	1.30	0.11
8	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
9	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
10	TC Banana								
	TOTAL III	172.91	7.14	4.60	0.14	4.90	0.22	182.41	7.50
IV	III Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	-	-	-	-	1.00	0.03	1.00	0.03
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)	38.40	1.23	2.40	0.08	1.00	0.03	41.80	1.34
5	Guava (3m x 3m)	6.00	0.35	-	-	-	-	6.00	0.35
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	44.40	1.58	2.40	0.08	2.00	0.06	48.80	1.72
V	Creation of Water Resources - Water Harvesting System		-		-		-		-
1	10x10x3m	-	-	-	-	-	-	-	-
2	14x14x4m	-	-	-	-	-	-	-	-
3	15x15x3m	1.00	0.29	1.00	0.29	-	-	2.00	0.57
4	20x20x3m		-		-	1.00	0.75	1.00	0.75
5	21x21x4m	-	-	-	-	-	-	-	-
6	27x27x4m	-	-	-	-	-	-	-	-

S.No	Components	KHAMMAM 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	-	-	-	-	-	-	-	-
	TOTAL V	1.00	0.29	1.00	0.29	1.00	0.75	3.00	1.32
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	-	-	-	-	-	-	-	-
2	Construction of shadenet house/ Net house	0.30	10.65	0.20	7.10	0.20	7.10	0.70	24.85
3	Cost of Plant material for Vegetables	0.30	2.10	0.20	1.40	0.20	1.40	0.70	4.90

S.No	Components	KHAMMAM 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	-	-	-	-	-	-	-	-
i	Carnation	-	-	-	-	-	-	-	-
ii	Gerbera	-	-	-	-	-	-	-	-
iii	Roses	-	-	-	-	-	-	-	-
5	Plastic Mulching								
	TOTAL VI	0.60	12.75	0.40	8.50	0.40	8.50	1.40	29.75
VII	Integrated Post Harvest Management		-		-		-		-
1	Integrated Pack houses		-		-		-		-
2	Pre fabricated Pack Houses	1.00	2.00	1.00	2.00		-	2.00	4.00
3	Refer vans	-	-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-		-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-		-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	2.00	37.00	1.00	2.00	-	-	3.00	39.00
VIII	Special interventions		-		-		-		-
1	Solar Cold Rooms (5 MT each)	-	-		-		-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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		-		-		-	-	-

S.No	Components	KHAMMAM 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	355.48	125.59	43.98	15.19	29.17	12.06	428.63	152.84
	MISSION MGMT								
	GRAND TOTAL	355.48	125.59	43.98	15.19	29.17	12.06	428.63	152.84

S.No	Components	KHAMMAM 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	355.48	125.59	43.98	15.19	29.17	12.06	428.63	152.84

ANNUAL ACTION PLAN 2017-18

S.No	Components	KHAMMAM - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	1.50	0.15					1.50	0.15
2	Guava (3m x 3m)	3.60	0.63					3.60	0.63
3	Apple Ber (5m x 5m)	1.90	0.16					1.90	0.16
4	Pomegranate (5m x 3m)							-	-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)							-	-
6	Acid lime (6m x 6m)	3.60	0.35					3.60	0.35
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists							-	-
8	Loose Flowers							-	-
	TOTAL II	10.60	1.29	-	-	-	-	10.60	1.29
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	KHAMMAM - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	KHAMMAM - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching	30.59	4.89	3.10	0.50	16.31	2.61	50.00	8.00
	TOTAL VI	30.59	4.89	3.10	0.50	16.31	2.61	50.00	8.00
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	2.00	4.00					2.00	4.00
7	Cold Rooms(Staggering Units)								
	TOTAL VII	2.00	4.00	-	-	-	-	2.00	4.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	KHAMMAM - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	43.19	10.18	3.10	0.50	16.31	2.61	62.60	13.29
	MISSION MGMT								
	GRAND TOTAL	43.19	10.18	3.10	0.50	16.31	2.61	62.60	13.29

ANNUAL ACTION PLAN 2017-18

S.No	Components	KHAMMAM - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	2.00	0.30	1.00	0.15	1.00	0.15	4.00	0.60
	Mini Tractor up to 20 PTO HP	2.00	2.00	1.00	1.00	0.00	0.00	3.00	3.00
	Power Weeder	3.00	0.45	1.00	0.15	1.00	0.15	5.00	0.75
	PTO Generators	6.00	2.03	1.00	0.35			7.00	2.380
	Tractor Mounted Operated Sprayers above 35 HP	1.00	0.63					1.00	0.63
	Rotary Weeder	1.00	0.15			1.00	0.15	2.00	0.30
	Rotovators	1.00	0.15			2.00	0.30	3.00	0.450
	TOTAL	16.00	5.71	4.00	1.65	5.00	0.75	25.00	8.11
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	59.19	15.89	7.10	2.15	21.31	3.36	87.60	21.40

S.No	Components	KOTHAGUDEM 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		-		-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)		-		-		-	-	-
2	Guava (3m x 3m)	50.00	8.80	15.00	2.64	10.00	1.76	75.00	13.20
3	Apple Ber (5m x 5m)	5.21	0.44	1.12	0.09	0.67	0.06	7.00	0.59
4	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	55.21	9.24	16.12	2.73	10.67	1.82	82.00	13.79
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)		-		-		-	-	-
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
3	Acid lime (6m x 6m)	27.10	0.87	3.20	0.10	7.20	0.23	37.50	1.20
4	Guava (3m x 3m)	14.00	0.82	2.00	0.12	6.00	0.35	22.00	1.29
5	Apple Ber (5m x 5m)	8.00	0.22		-	1.00	0.03	9.00	0.25
6	Fig (2.5m x 2.5m)		-		-		-	-	-
7	Custard apple (2.5 x 2.5m)		-	0.40	0.03		-	0.40	0.03
8	Pomegranate (5m x 3m)		-		-		-	-	-
9	Cocoa (3.5m X3.5m)	64.00	1.66		-	1.00	0.03	65.00	1.69
10	TC Banana								
	TOTAL III	113.10	3.58	5.60	0.25	15.20	0.64	133.90	4.47
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)		-	1.50	0.05		-	1.50	0.05
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)	1.20	0.04		-		-	1.20	0.04
5	Guava (3m x 3m)	2.00	0.12		-		-	2.00	0.12
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)	23.40	0.61	4.60	0.12	2.00	0.05	30.00	0.78
	TOTAL IV	26.60	0.76	6.10	0.17	2.00	0.05	34.70	0.98
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-		-		-	-	-
2	14x14x4m		-		-		-	-	-
3	15x15x3m	1.00	0.29	1.00	0.29	1.00	0.29	3.00	0.86
4	20x20x3m		-		-		-	-	-
5	21x21x4m		-		-		-	-	-
6	27x27x4m		-		-		-	-	-

S.No	Components	KOTHAGUDEM 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-		-
	TOTAL V	1.00	0.29	1.00	0.29	1.00	0.29	3.00	0.86
VI	Protected Cultivation		-		-		-		-
1	Construction of Naturally ventilated poly houses		-		-		-		-
2	Construction of shadenet house/ Net house		-		-		-		-
3	Cost of Plant material for Vegetables		-		-		-		-

S.No	Components	KOTHAGUDEM 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses		-		-		-	-	-
3	Refer vans	1.00	9.10	-	-		-	1.00	9.10
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-		-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	2.00	44.10	-	-	-	-	2.00	44.10
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		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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		-		-		-	-	-

S.No	Components	KOTHAGUDEM 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
XI	Awareness Programmes		-		-		-		-
1	Conducting Shows / seminars / Workshops		-		-		-		-
	National level		-		-		-		-
	State level		-		-		-		-
i.	District Level		-		-		-		-
2	Printing of literature, advertisements etc.,		-		-		-		-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	206.91	58.50	30.82	3.56	29.87	2.85	267.60	64.92
	MISSION MGMT								
	GRAND TOTAL	206.91	58.50	30.82	3.56	29.87	2.85	267.60	64.92

S.No	Components	KOTHAGUDEM 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	206.91	58.50	30.82	3.56	29.87	2.85	267.60	64.92

ANNUAL ACTION PLAN 2017-18

S.No	Components	KOTHAGUDEM - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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	1.00	0.11					1.00	0.11
2	14x14x4m							-	-
3	15x15x3m							-	-
4	20x20x3m							-	-
5	21x21x4m							-	-
6	27x27x4m							-	-

ANNUAL ACTION PLAN 2017-18

S.No	Components	KOTHAGUDEM - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m							-	-
	TOTAL V	1.00	0.11	-	-	-	-	1.00	0.11
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	KOTHAGUDEM - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	3.00	6.00					3.00	6.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	3.00	6.00	-	-	-	-	3.00	6.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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 & strengthing of FPOs as per SFAC norms								
i	Turmeric FPOs								
ii	Vegetable FPOs								

ANNUAL ACTION PLAN 2017-18

S.No	Components	KOTHAGUDEM - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	4.00	6.11	-	-	-	-	4.00	6.11
	MISSION MGMT								
	GRAND TOTAL	4.00	6.11	0.00	0.00	0.00	0.00	4.00	6.11

ANNUAL ACTION PLAN 2017-18

S.No	Components	KOTHAGUDEM - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	3.00	0.40	2.00	0.30	2.00	0.30	7.00	1.00
	Mini Tractor up to 20 PTO HP	3.00	3.00	1.00	1.00	1.00	0.85	5.00	4.85
	Power Weeder	1.00	0.15	0.00	0.00	1.00	0.15	2.00	0.30
	PTO Generators	4.00	1.40	1.00	0.35	0.00	0.00	5.00	1.75
	Tractor Mounted Operated Sprayers above 35 HP	2.00	0.35	0.00	0.00	0.00	0.00	2.00	0.35
	Rotary Weeder	1.00	0.15	0.00	0.00	2.00	0.30	3.00	0.45
	Rotovators	3.00	0.45	2.00	0.30	2.00	0.30	7.00	1.05
	TOTAL	17.00	5.90	6.00	1.95	8.00	1.90	31.00	9.75
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	21.00	12.01	6.00	1.95	8.00	1.90	35.00	15.85

S.No	Components	MAHABUBNAGAR 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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	45.38	4.47	9.79	0.96	5.83	0.57	61.00	6.00
2	Guava (3m x 3m)	12.54	2.21	3.85	0.68	2.29	0.40	18.68	3.29
3	Apple Ber (5m x 5m)	4.84	0.41	3.42	0.29	0.62	0.05	8.88	0.75
4	Pomegranate (5m x 3m)	49.59	7.94	9.63	1.54	5.73	0.92	64.95	10.39
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	112.35	15.01	26.69	3.47	14.47	1.95	153.51	20.43
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	73.00	2.39	3.20	0.10	-	-	76.20	2.50
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	-	-	-	-	-	-	-	-
3	Acid lime (6m x 6m)	2.80	0.09	-	-	-	-	2.80	0.09
4	Guava (3m x 3m)	13.30	0.78	-	-	0.40	0.02	13.70	0.80
5	Apple Ber (5m x 5m)	8.00	0.22	1.00	0.03	1.00	0.03	10.00	0.28
6	Fig (2.5m x 2.5m)	6.00	0.40	-	-	-	-	6.00	0.40
7	Custard apple (2.5 x 2.5m)	-	-	-	-	-	-	-	-
8	Pomegranate (5m x 3m)	18.80	1.00	-	-	-	-	18.80	1.00
9	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
10	TC Banana								
	TOTAL III	121.90	4.89	4.20	0.13	1.40	0.05	127.50	5.07
IV	III Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	84.10	2.76	31.92	1.05	25.80	0.85	141.82	4.65
2	Mango (2.5m x 2.5m)/ (3m x 3m)	-	-	-	-	-	-	-	-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	100.60	3.22	13.00	0.42	7.05	0.23	120.65	3.86
4	Acid lime (6m x 6m)	10.00	0.32	-	-	-	-	10.00	0.32
5	Guava (3m x 3m)	13.80	0.81	-	-	-	-	13.80	0.81
6	Guava (2m x 1m)	-	-	-	-	-	-	-	-
7	Apple Ber (5m x 5m)	1.50	0.04	-	-	-	-	1.50	0.04
8	Fig (2.5m x 2.5m)	4.40	0.29	-	-	-	-	4.40	0.29
9	Custard apple (2.5 x 2.5m)	-	-	-	-	-	-	-	-
10	Pomegranate (5m x 3m)	72.60	3.87	5.90	0.31	-	-	78.50	4.19
11	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
	TOTAL IV	287.00	11.31	50.82	1.78	32.85	1.07	370.67	14.16
V	Creation of Water Resources - Water Harvesting System		-		-		-		-
1	10x10x3m		-		-		-		-
2	14x14x4m		-		-		-		-
3	15x15x3m	1.00	0.29		-		-	1.00	0.29
4	20x20x3m	1.00	0.75		-	1.00	0.75	2.00	1.50
5	21x21x4m		-		-		-		-
6	27x27x4m		-		-		-		-

S.No	Components	MAHABUBNAGAR 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	2.00	1.04	-	-	1.00	0.75	3.00	1.79
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	0.40	16.88		-		-	0.40	16.88
2	Construction of shadenet house/ Net house		-		-		-	-	-
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.N o	Components	MAHABUBNAGAR 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	0.40	16.88	-	-	-	-	0.40	16.88
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses	1.00	17.50		-		-	1.00	17.50
2	Pre fabricated Pack Houses	2.00	4.00	1.00	2.00	1.00	2.00	4.00	8.00
3	Refer vans	1.00	9.10	-	-		-	1.00	9.10
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-		-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	5.00	65.60	1.00	2.00	1.00	2.00	7.00	69.60
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	8.00	60.00	1.00	7.50	1.00	7.50	10.00	75.00
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	8.00	60.00	1.00	7.50	1.00	7.50	10.00	75.00
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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	-	-		-		-	-	-

S.No	Components	MAHABUBNAGAR 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	545.65	175.27	85.71	15.00	52.72	13.38	684.08	203.65
	MISSION MGMT								
	GRAND TOTAL	545.65	175.27	85.71	15.00	52.72	13.38	684.08	203.65

S.No	Components	MAHABUBNAGAR 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	545.65	175.27	85.71	15.00	52.72	13.38	684.08	203.65

ANNUAL ACTION PLAN 2017-18

S.N o	Components	MAHABUBNAGAR - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector	1.00	7.50	-	-	-	-	1.00	7.50
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	1.00	7.50	-	-	-	-	1.00	7.50
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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	1.00	0.109					1.00	0.109
2	14x14x4m	-		1.00	0.85			1.00	0.850
3	15x15x3m	1.00	0.29					1.00	0.287
4	20x20x3m	4.00	3.00			1.00	0.75	5.00	3.750
5	21x21x4m			1.00	1.60			1.00	1.603
6	27x27x4m	2.00	4.89			1.00	2.44	3.00	7.328

ANNUAL ACTION PLAN 2017-18

S.No	Components	MAHABUBNAGAR - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	3.00	11.53	1.00	3.84			4.00	15.368
	TOTAL V	11.00	19.81	3.00	6.29	2.00	3.19	16.00	29.294
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MAHABUBNAGAR - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	1.00	140.00					1.00	140.00
6	Pack House	2.00	4.00					2.00	4.00
7	Cold Rooms(Staggering Units)								
	TOTAL VII	3.00	144.00	-	-	-	-	3.00	144.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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 & strengthing of FPOs as per SFAC norms								
i	Turmeric FPOs								
ii	Vegetable FPOs								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MAHABUBNAGAR - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	15.00	171.31	3.00	6.29	2.00	3.19	20.00	180.79
	MISSION MGMT								
	GRAND TOTAL	15.00	171.31	3.00	6.29	2.00	3.19	20.00	180.79

ANNUAL ACTION PLAN 2017-18

S.No	Components	MAHABUBNAGAR - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	2.00	0.28	1.00	0.15			3.00	0.43
	Mini Tractor up to 20 PTO HP	4.00	3.50	1.00	1.00	0.00	0.00	5.00	4.50
	Power Weeder	2.00	0.30	0.00	0.00	1.00	0.15	3.00	0.45
	PTO Generators	2.00	0.70	1.00	0.35			3.00	1.05
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	2.00	0.30	1.00	0.15			3.00	0.45
	Rotovators	1.00	0.15	1.00	0.15			2.00	0.30
	TOTAL	13.00	5.23	5.00	1.80	1.00	0.15	19.00	7.18
	Organic Farming-Vermi Beds 12'X4' X 2'	153.00	6.89	24.00	1.08	28.00	1.26	205.00	9.23
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	181.00	183.43	32.00	9.17	31.00	4.60	244.00	197.20

S.No	Components	GADWAL 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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	26.04	2.56	5.62	0.55	3.34	0.33	35.00	3.44
2	Guava (3m x 3m)	-	-	-	-	-	-	-	-
3	Apple Ber (5m x 5m)	9.67	0.81	2.09	0.18	1.24	0.10	13.00	1.09
4	Pomegranate (5m x 3m)	18.60	2.98	4.01	0.64	2.39	0.38	25.00	4.00
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	26.60	2.55	14.07	1.35	9.33	0.90	50.00	4.80
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	80.91	8.91	25.79	2.72	16.30	1.71	123.00	13.34
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	37.90	1.24	13.60	0.45	10.50	0.34	62.00	2.03
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	79.49	2.54	20.50	0.66		-	99.99	3.20
3	Acid lime (6m x 6m)	7.00	0.22		-		-	7.00	0.22
4	Guava (3m x 3m)		-		-		-		-
5	Apple Ber (5m x 5m)	11.30	0.32	4.15	0.12		-	15.45	0.43
6	Fig (2.5m x 2.5m)		-		-		-		-
7	Custard apple (2.5 x 2.5m)		-	1.75	0.15		-	1.75	0.15
8	Pomegranate (5m x 3m)	10.75	0.57		-		-	10.75	0.57
9	Cocoa (3.5m X3.5m)		-		-		-		-
10	TC Banana								
	TOTAL III	146.44	4.90	40.00	1.37	10.50	0.34	196.94	6.61
IV	III Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	17.10	0.56	1.60	0.05	21.60	0.71	40.30	1.32
2	Mango (2.5m x 2.5m)/ (3m x 3m)	1.00	0.09		-		-	1.00	0.09
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	73.80	2.36	8.40	0.27		-	82.20	2.63
4	Acid lime (6m x 6m)	9.00	0.29		-		-	9.00	0.29
5	Guava (3m x 3m)	2.40	0.14	3.00	0.18		-	5.40	0.32
6	Guava (2m x 1m)		-		-		-		-
7	Apple Ber (5m x 5m)	2.50	0.07		-		-	2.50	0.07
8	Fig (2.5m x 2.5m)	20.80	1.38		-		-	20.80	1.38
9	Custard apple (2.5 x 2.5m)		-		-		-		-
10	Pomegranate (5m x 3m)	22.20	1.18	4.90	0.26		-	27.10	1.45
11	Cocoa (3.5m X3.5m)		-		-		-		-
	TOTAL IV	148.80	6.08	17.90	0.76	21.60	0.71	188.30	7.54
V	Creation of Water Resources - Water Harvesting System		-		-		-		-
1	10x10x3m		-		-		-		-
2	14x14x4m		-		-		-		-
3	15x15x3m		-		-		-		-
4	20x20x3m		-		-		-		-
5	21x21x4m	1.00	1.60	1.00	1.60	1.00	1.60	3.00	4.81
6	27x27x4m		-		-	1.00	2.44	1.00	2.44

S.No	Components	GADWAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-		-
	TOTAL V	1.00	1.60	1.00	1.60	2.00	4.05	4.00	7.25
VI	Protected Cultivation		-		-		-		-
1	Construction of Naturally ventilated poly houses		-		-		-		-
2	Construction of shadenet house/ Net house	0.50	17.75		-		-	0.50	17.75
3	Cost of Plant material for Vegetables	0.50	3.50		-		-	0.50	3.50

S.N o	Components	GADWAL 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	1.00	21.25	-	-	-	-	1.00	21.25
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	-	-	-	-	-	-	-	-
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-	-	-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House	2.00	4.00		-		-	2.00	4.00
7	Cold Rooms(Staggering Units)								
	TOTAL VII	3.00	39.00	-	-	-	-	3.00	39.00
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)		-		-		-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
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		-	-	-		-	-	-

S.No	Components	GADWAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	389.15	82.21	86.69	6.57	51.40	6.87	527.24	95.65
	MISSION MGMT								
	GRAND TOTAL	389.15	82.21	86.69	6.57	51.40	6.87	527.24	95.65

S.No	Components	GADWAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	389.15	82.21	86.69	6.57	51.40	6.87	527.24	95.65

ANNUAL ACTION PLAN 2017-18

S.N o	Components	GADWAL - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector	-		-	-			-	-
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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	1.00	0.11					1.00	0.11
2	14x14x4m	2.00	1.70					2.00	1.70
3	15x15x3m							-	-
4	20x20x3m							-	-
5	21x21x4m	1.00	1.60	1.00	1.60			2.00	3.21
6	27x27x4m							-	-

ANNUAL ACTION PLAN 2017-18

S.No	Components	GADWAL - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m							-	-
	TOTAL V	4.00	3.41	1.00	1.60	-	-	5.00	5.01
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.N o	Components	GADWAL - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching	34.25	5.48	6.75	1.08	1.00	0.16	42.00	6.72
	TOTAL VI	34.25	5.48	6.75	1.08	1.00	0.16	42.00	6.72
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	1.00	2.00					1.00	2.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	1.00	2.00	-	-	-	-	1.00	2.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	GADWAL - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	39.25	10.89	7.75	2.68	1.00	0.16	48.00	13.73
	MISSION MGMT								
	GRAND TOTAL	39.25	10.89	7.75	2.68	1.00	0.16	48.00	13.73

ANNUAL ACTION PLAN 2017-18

S.No	Components	GADWAL - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	14.00	1.83	2.00	0.30	1.00	0.15	17.00	2.28
	Mini Tractor up to 20 PTO HP	2.00	1.75	1.00	1.00	0.00	0.00	3.00	2.75
	Power Weeder	2.00	0.30	0.00	0.00	1.00	0.15	3.00	0.45
	PTO Generators			1.00	0.35			1.00	0.35
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	1.00	0.15					1.00	0.15
	Rotovators	1.00	0.15	1.00	0.15	0.00	0.00	2.00	0.30
	TOTAL	20.00	4.18	5.00	1.80	2.00	0.30	27.00	6.28
	Organic Farming-Vermi Beds 12'X4' X 2'	22.00	0.99	53.00	2.39	10.00	0.45	85.00	3.825
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	81.25	16.06	65.75	6.87	13.00	0.91	160.00	23.84

S.No	Components	NAGARKURNOOL 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	-	-	-	-	-	-	-	-
4	Seed infrastructure in Private Sector	-	-	-	-	-	-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	-	-	-	-	-	-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	43.06	4.24	9.29	0.91	5.53	0.54	57.87	5.69
2	Guava (3m x 3m)	2.98	0.52	0.64	0.11	0.38	0.07	4.00	0.70
3	Apple Ber (5m x 5m)	5.02	0.42	1.08	0.09	0.64	0.05	6.75	0.57
4	Pomegranate (5m x 3m)	21.07	3.37	4.54	0.73	2.70	0.43	28.32	4.53
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	72.12	8.55	15.56	1.85	9.26	1.10	96.94	11.50
III	II Yr Maintenance								
1	Mango (5m x 5m)	53.94	1.77	3.30	0.11	4.23	0.14	61.47	2.02
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	-	-		-		-	-	-
3	Acid lime (6m x 6m)	5.57	0.18		-		-	5.57	0.18
4	Guava (3m x 3m)	4.40	0.26		-		-	4.40	0.26
5	Apple Ber (5m x 5m)	8.42	0.24		-		-	8.42	0.24
6	Fig (2.5m x 2.5m)	-	-		-		-	-	-
7	Custard apple (2.5 x 2.5m)	1.00	0.08	1.72	0.15		-	2.72	0.23
8	Pomegranate (5m x 3m)	16.14	0.86		-		-	16.14	0.86
9	Cocoa (3.5m X3.5m)	-	-		-		-	-	-
10	TC Banana								
	TOTAL III	89.47	3.39	5.02	0.25	4.23	0.14	98.72	3.78
IV	III Yr Maintenance								
1	Mango (5m x 5m)	56.50	1.85	19.39	0.64	15.70	0.51	91.59	3.00
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)	9.80	0.31		-		-	9.80	0.31
5	Guava (3m x 3m)	9.60	0.56	1.60	0.09		-	11.20	0.66
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)	15.00	0.80		-	1.00	0.05	16.00	0.85
11	Cocoa (3.5m X3.5m)	-	-		-		-	-	-
	TOTAL IV	90.90	3.53	20.99	0.73	16.70	0.57	128.59	4.83
V	Creation of Water Resources - Water Harvesting System								
1	10x10x3m		-		-		-	-	-
2	14x14x4m	-	-		-		-	-	-
3	15x15x3m		-	1.00	0.29		-	1.00	0.29
4	20x20x3m	1.00	0.75		-		-	1.00	0.75
5	21x21x4m		-		-		-	-	-
6	27x27x4m	1.00	2.44		-		-	1.00	2.44

S.No	Components	NAGARKURNOOL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	2.00	3.19	1.00	0.29	-	-	3.00	3.48
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	-	-		-		-	-	-
2	Construction of shadenet house/ Net house	-	-		-		-	-	-
3	Cost of Plant material for Vegetables	-	-		-		-	-	-

S.No	Components	NAGARKURNOOL 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	-	-	-	-	-	-	-	-
i	Carnation	-	-	-	-	-	-	-	-
ii	Gerbera	-	-	-	-	-	-	-	-
iii	Roses	-	-	-	-	-	-	-	-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-		-
1	Integrated Pack houses		-		-		-		-
2	Pre fabricated Pack Houses	-	-	-	-	-	-	-	-
3	Refer vans		-		-		-		-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-		-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	-	-		-		-		-
6	Pack House				-		-		
7	Cold Rooms(Staggering Units)								
	TOTAL VII	1.00	35.00	-	-	-	-	1.00	35.00
VIII	Special interventions		-		-		-		-
1	Solar Cold Rooms (5 MT each)		-		-		-		-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-		-
i	Value chain survey		-		-		-		-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-		-
iii	Tarpaulin sheets		-		-		-		-
iv	Transplanters		-		-		-		-
v	Turmeric Polishing Drums		-		-		-		-
vi	Turmeric Boiling Units		-		-		-		-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
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		-		-		-		-

S.No	Components	NAGARKURNOOL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	263.49	54.14	44.57	3.24	31.19	1.87	339.25	59.24
	MISSION MGMT								
	GRAND TOTAL	263.49	54.14	44.57	3.24	31.19	1.87	339.25	59.24

S.No	Components	NAGARKURNOOL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	263.49	54.14	44.57	3.24	31.19	1.87	339.25	59.24

ANNUAL ACTION PLAN 2017-18

S.No	Components	NAGARKURNOOL - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector			1.00	7.50			1.00	7.50
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	1.00	7.50	-	-	1.00	7.50
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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							-	-
2	14x14x4m	2.00	1.70					2.00	1.70
3	15x15x3m	17.00	24.35		4.88			17.00	29.23
4	20x20x3m	1.00	0.75					1.00	0.75
5	21x21x4m	2.00	3.21	1.00	1.60			3.00	4.81
6	27x27x4m							-	-

ANNUAL ACTION PLAN 2017-18

S.No	Components	NAGARKURNOOL - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m							-	-
	TOTAL V	22.00	30.01	1.00	6.48	-	-	23.00	36.49
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	NAGARKURNOOL - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	3.00	6.00	-	-	-	-	3.00	6.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	3.00	6.00	-	-	-	-	3.00	6.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	NAGARKURNOOL - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	25.00	36.01	2.00	13.98	-	-	27.00	49.99
	MISSION MGMT								
	GRAND TOTAL	25.00	36.01	2.00	13.98	0.00	0.00	27.00	49.99

ANNUAL ACTION PLAN 2017-18

S.No	Components	NAGARKURNOOL - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	1.00	0.15	1.00	0.15			2.00	0.30
	Mini Tractor up to 20 PTO HP	3.00	3.00	1.00	1.00			4.00	4.00
	Power Weeder	1.00	0.15	1.00	0.15			2.00	0.30
	PTO Generators	1.00	0.35					1.00	0.35
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder			2.00	0.30			2.00	0.30
	Rotovators	1.00	0.15	1.00	0.15			2.00	0.30
	TOTAL	7.00	3.80	6.00	1.75	0.00	0.00	13.00	5.55
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	32.00	39.81	8.00	15.73	-	-	40.00	55.54

S.No	Components	WANAPARTHY 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		-		-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	15.51	1.53	3.35	0.33	1.99	0.20	20.85	2.05
2	Guava (3m x 3m)	5.10	0.90	1.10	0.19	0.65	0.12	6.85	1.21
3	Apple Ber (5m x 5m)	3.35	0.28	0.72	0.06	0.43	0.04	4.50	0.38
4	Pomegranate (5m x 3m)	5.58	0.89	1.20	0.19	0.72	0.11	7.50	1.20
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	29.54	3.60	6.37	0.78	3.79	0.46	39.70	4.84
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	34.30	1.13	6.48	0.21	4.00	0.13	44.78	1.47
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	46.06	1.47		-		-	46.06	1.47
3	Acid lime (6m x 6m)	7.00	0.22		-		-	7.00	0.22
4	Guava (3m x 3m)	3.00	0.18		-		-	3.00	0.18
5	Apple Ber (5m x 5m)	7.40	0.21		-		-	7.40	0.21
6	Fig (2.5m x 2.5m)		-		-		-	-	-
7	Custard apple (2.5 x 2.5m)	0.60	0.05		-		-	0.60	0.05
8	Pomegranate (5m x 3m)	2.80	0.15		-		-	2.80	0.15
9	Cocoa (3.5m X3.5m)		-		-		-	-	-
10	TC Banana								
	TOTAL III	101.16	3.41	6.48	0.21	4.00	0.13	111.64	3.75
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	40.00	1.31	16.60	0.54	5.70	0.19	62.30	2.04
2	Mango (2.5m x 2.5m)/ (3m x 3m)	1.00	0.09		-		-	1.00	0.09
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	14.90	0.48		-	2.70	0.09	17.60	0.56
4	Acid lime (6m x 6m)	7.20	0.23		-		-	7.20	0.23
5	Guava (3m x 3m)	2.40	0.14		-		-	2.40	0.14
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)	10.30	0.55		-		-	10.30	0.55
11	Cocoa (3.5m X3.5m)		-		-		-	-	-
	TOTAL IV	75.80	2.80	16.60	0.54	8.40	0.27	100.80	3.62
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m	-	-		-		-	-	-
2	14x14x4m		-		-	1.00	0.85	1.00	0.85
3	15x15x3m		-		-		-	-	-
4	20x20x3m	1.00	0.75	1.00	0.75	1.00	0.75	3.00	2.25
5	21x21x4m		-		-		-	-	-
6	27x27x4m		-	1.00	2.44		-	1.00	2.44

S.No	Components	WANAPARTHY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	1.00	3.84		-		-	1.00	3.84
	TOTAL V	2.00	4.59	2.00	3.19	2.00	1.60	6.00	9.39
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house		-		-		-	-	-
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.No	Components	WANAPARTHY 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	2.00	4.00	1.00	2.00	1.00	2.00	4.00	8.00
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-		-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	3.00	39.00	1.00	2.00	1.00	2.00	5.00	43.00
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)		-		-		-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
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		-		-		-	-	-

S.No	Components	WANAPARTHY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	219.50	53.88	34.45	6.85	20.19	4.53	274.14	65.25
	MISSION MGMT								
	GRAND TOTAL	219.50	53.88	34.45	6.85	20.19	4.53	274.14	65.25

S.No	Components	WANAPARTHY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	219.50	53.88	34.45	6.85	20.19	4.53	274.14	65.25

ANNUAL ACTION PLAN 2017-18

S.No	Components	WANAPARTHY - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m	1.00	0.29					1.00	0.29
4	20x20x3m	1.00	0.42					1.00	0.42
5	21x21x4m							-	-
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	WANAPARTHY - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	2.00	0.71	-	-	-	-	2.00	0.71
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	WANAPARTHY - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Staggering Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	WANAPARTHY - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	2.00	0.71	-	-	-	-	2.00	0.71
	MISSION MGMT								
	GRAND TOTAL	2.00	0.71	0.00	0.00	0.00	0.00	2.00	0.71

ANNUAL ACTION PLAN 2017-18

S.No	Components	WANAPARTHY - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder	2.00	0.30	1.00	0.15	1.00	0.15	4.00	0.60
	PTO Generators			1.00	0.35			1.00	0.35
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	1.00	0.15	2.00	0.30	0.00	0.00	3.00	0.45
	Rotovators	2.00	0.30	0.00	0.00	0.00	0.00	2.00	0.30
	TOTAL	5.00	0.75	4.00	0.80	1.00	0.15	10.00	1.70
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	7.00	1.46	4.00	0.80	1.00	0.15	12.00	2.41

S.No	Components	MEDAK 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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	11.53	1.13	2.49	0.24	1.48	0.15	15.50	1.52
2	Guava (3m x 3m)	8.18	1.44	1.77	0.31	1.05	0.18	11.00	1.94
3	Apple Ber (5m x 5m)	-	-	-	-	-	-	-	-
4	Pomegranate (5m x 3m)	4.84	0.77	1.04	0.17	0.62	0.10	6.50	1.04
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	24.55	3.35	5.30	0.72	3.15	0.43	33.00	4.50
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)		-		-		-		-
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
3	Acid lime (6m x 6m)		-		-		-		-
4	Guava (3m x 3m)		-		-		-		-
5	Apple Ber (5m x 5m)		-		-		-		-
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								
	TOTAL III	-	-	-	-	-	-	-	-
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		-		-		-		-
2	14x14x4m		-		-		-		-
3	15x15x3m		-	1.00	0.29		-	1.00	0.29
4	20x20x3m	1.00	0.75		-		-	1.00	0.75
5	21x21x4m		-		-	1.00	1.60	1.00	1.60
6	27x27x4m	1.00	2.44		-		-	1.00	2.44

S.No	Components	MEDAK 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	2.00	3.19	1.00	0.29	1.00	1.60	4.00	5.08
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	1.00	42.20	-	-	-	-	1.00	42.20
2	Construction of shadenet house/ Net house	0.50	17.75	-	-	-	-	0.50	17.75
3	Cost of Plant material for Vegetables	0.50	3.50	-	-	-	-	0.50	3.50

S.No	Components	MEDAK 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	2.00	63.45	-	-	-	-	2.00	63.45
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	2.00	4.00	1.00	2.00	1.00	2.00	4.00	8.00
3	Refer vans	-	-		-	-	-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-		-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	-	-	-	-		-	-	-
6	Pack House						-		
7	Cold Rooms(Staggering Units)								
	TOTAL VII	3.00	39.00	1.00	2.00	1.00	2.00	5.00	43.00
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	2.00	15.00	1.00	7.50		-	3.00	22.50
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	2.00	15.00	1.00	7.50	-	-	3.00	22.50
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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	-	-	-	-	-	-	-	-

S.No	Components	MEDAK 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-	-	-	-	-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	42.55	124.53	10.30	10.63	6.15	4.09	59.00	139.25
	MISSION MGMT								
	GRAND TOTAL	42.55	124.53	10.30	10.63	6.15	4.09	59.00	139.25

S.No	Components	MEDAK 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	42.55	124.53	10.30	10.63	6.15	4.09	59.00	139.25

ANNUAL ACTION PLAN 2017-18

S.No	Components	MEDAK - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m	5.00	8.02					5.00	8.02
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MEDAK - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	5.00	8.02	-	-	-	-	5.00	8.02
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MEDAK - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	2.00	4.00					2.00	4.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	2.00	4.00	-	-	-	-	2.00	4.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.N o	Components	MEDAK - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	7.00	12.02	-	-	-	-	7.00	12.02
	MISSION MGMT								
	GRAND TOTAL	7.00	12.02	0.00	0.00	0.00	0.00	7.00	12.02

ANNUAL ACTION PLAN 2017-18

S.No	Components	MEDAK - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder	2.00	0.30	0.00	0.00	1.00	0.15	3.00	0.45
	PTO Generators	1.00	0.35					1.00	0.35
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	1.00	0.15	1.00	0.15	0.00	0.00	2.00	0.30
	Rotovators	2.00	0.30	0.00	0.00	1.00	0.15	3.00	0.45
	TOTAL	6.00	1.10	1.00	0.15	2.00	0.30	9.00	1.55
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	13.00	13.12	1.00	0.15	2.00	0.30	16.00	13.57

S.N o	Components	SIDDIPET 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	1.00	100.00	-	-	-	-	1.00	100.00
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist	-	-	-	-	-	-	-	-
3	Small Nursery under Private sector	-	-	-	-	-	-	-	-
4	Seed infrastructure in Private Sector	-	-	-	-	-	-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	-	-	-	-	-	-	-	-
	TOTAL I	1.00	100.00	-	-	-	-	1.00	100.00
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	10.64	1.05	2.30	0.23	1.37	0.13	14.30	1.41
2	Guava (3m x 3m)	4.84	0.85	1.04	0.18	0.62	0.11	6.50	1.14
3	Apple Ber (5m x 5m)	9.16	0.77	2.41	0.20	1.43	0.12	13.00	1.09
4	Pomegranate (5m x 3m)	7.44	1.19	1.61	0.26	0.96	0.15	10.00	1.60
5	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)	-	-	-	-	-	-	-	-
6	Acid lime (6m x 6m)	-	-	-	-	-	-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	186.00	37.20	40.13	8.03	23.88	4.78	250.00	50.00
8	Loose Flowers								
	TOTAL II	218.08	41.06	47.48	8.89	28.25	5.29	293.80	55.24
III	II Yr Maintenance								
1	Mango (5m x 5m)	40.80	1.34	-	-	-	-	40.80	1.34
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)	18.96	0.61	1.20	0.04	-	-	20.16	0.65
3	Acid lime (6m x 6m)	2.70	0.09	-	-	-	-	2.70	0.09
4	Guava (3m x 3m)	5.34	0.31	-	-	-	-	5.34	0.31
5	Apple Ber (5m x 5m)	15.10	0.42	-	-	-	-	15.10	0.42
6	Fig (2.5m x 2.5m)	-	-	-	-	-	-	-	-
7	Custard apple (2.5 x 2.5m)	1.25	0.11	-	-	-	-	1.25	0.11
8	Pomegranate (5m x 3m)	8.60	0.46	-	-	-	-	8.60	0.46
9	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
10	TC Banana								
	TOTAL III	92.75	3.33	1.20	0.04	-	-	93.95	3.37
IV	III Yr Maintenance								
1	Mango (5m x 5m)	35.13	1.15	-	-	-	-	35.13	1.15
2	Mango (2.5m x 2.5m)/ (3m x 3m)	-	-	-	-	-	-	-	-
3	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)	4.00	0.13	-	-	-	-	4.00	0.13
4	Acid lime (6m x 6m)	-	-	-	-	-	-	-	-
5	Guava (3m x 3m)	10.20	0.60	-	-	-	-	10.20	0.60
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)	7.60	0.41	-	-	-	-	7.60	0.41
11	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
	TOTAL IV	56.93	2.28	-	-	-	-	56.93	2.28
V	Creation of Water Resources - Water Harvesting System								
1	10x10x3m	-	-	-	-	1.00	0.11	1.00	0.11
2	14x14x4m	-	-	1.00	0.85	-	-	1.00	0.85
3	15x15x3m	-	-	1.00	0.29	-	-	1.00	0.29
4	20x20x3m	1.00	0.75	-	-	-	-	1.00	0.75
5	21x21x4m	-	-	-	-	-	-	-	-
6	27x27x4m	1.00	2.44	-	-	-	-	1.00	2.44

S.No	Components	SIDDIPET 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	1.00	3.84		-		-	1.00	3.84
	TOTAL V	3.00	7.04	2.00	1.14	1.00	0.11	6.00	8.28
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	0.80	33.76	0.20	8.44	0.10	4.22	1.10	46.42
2	Construction of shadenet house/ Net house	1.00	35.50	-	-	-	-	1.00	35.50
3	Cost of Plant material for Vegetables	1.00	7.00	0.20	1.40	0.10	0.70	1.30	9.10

S.N o	Components	SIDDIPET 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	-	-	-	-	-	-	-	-
i	Carnation	-	-	-	-	-	-	-	-
ii	Gerbera	-	-	-	-	-	-	-	-
iii	Roses	-	-	-	-	-	-	-	-
5	Plastic Mulching								
	TOTAL VI	2.80	76.26	0.40	9.84	0.20	4.92	3.40	91.02
VII	Integrated Post Harvest Management		-		-		-		-
1	Integrated Pack houses		-		-		-		-
2	Pre fabricated Pack Houses	-	-	-	-	-	-	-	-
3	Refer vans	-	-		-	1.00	9.10	1.00	9.10
4	Ripening chambers (Max. Rs.35000 per MT)	-	-	1.00	35.00	1.00	35.00	2.00	70.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-		-
6	Pack House		-		-		-		-
7	Cold Rooms(Stagging Units)								
	TOTAL VII	-	-	1.00	35.00	2.00	44.10	3.00	79.10
VIII	Special interventions		-		-		-		-
1	Solar Cold Rooms (5 MT each)	2.00	15.00	-	-	1.00	7.50	3.00	22.50
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		-		-		-		-
vi	Turmeric Boiling Units		-		-		-		-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	2.00	15.00	-	-	1.00	7.50	3.00	22.50
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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	3.00	6.00	1.00	2.00	1.00	2.00	5.00	10.00

S.No	Components	SIDDIPET 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	12.00	6.54	3.00	2.12	2.00	2.06	17.00	10.72
XI	Awareness Programmes		-		-		-		-
1	Conducting Shows / seminars / Workshops	-	-	-	-	-	-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,	-	-	-	-	-	-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	388.56	251.51	55.08	57.03	34.45	63.98	478.08	372.52
	MISSION MGMT								
	GRAND TOTAL	388.56	251.51	55.08	57.03	34.45	63.98	478.08	372.52

S.N o	Components	SIDDIPET 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	388.56	251.51	55.08	57.03	34.45	63.98	478.08	372.52

ANNUAL ACTION PLAN 2017-18

S.No	Components	SIDDIPET - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector	2.00	150.00	-	-	-	-	2.00	150.00
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	2.00	150.00	-	-	-	-	2.00	150.00
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	7.00	1.40					7.00	1.40
8	Loose Flowers								
	TOTAL II	7.00	1.40	-	-	-	-	7.00	1.40
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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	2.00	0.22					2.00	0.22
2	14x14x4m	1.00	0.85					1.00	0.85
3	15x15x3m	1.00	0.29					1.00	0.29
4	20x20x3m							-	-
5	21x21x4m	2.00	3.21					2.00	3.21
6	27x27x4m							-	-

ANNUAL ACTION PLAN 2017-18

S.No	Components	SIDDIPET - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m							-	-
	TOTAL V	6.00	4.56	-	-	-	-	6.00	4.56
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	SIDDIPET - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	-	-						
6	Pack House	20.00	40.00					20.00	40.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	20.00	40.00	-	-	-	-	20.00	40.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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 & strengthing of FPOs as per SFAC norms								
i	Turmeric FPOs								
ii	Vegetable FPOs								

ANNUAL ACTION PLAN 2017-18

S.N o	Components	SIDDIPET - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	35.00	195.96	-	-	-	-	35.00	195.96
	MISSION MGMT								
	GRAND TOTAL	35.00	195.96	0.00	0.00	0.00	0.00	35.00	195.96

ANNUAL ACTION PLAN 2017-18

S.N o	Components	SIDDIPET - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	4.00	0.60	3.00	0.45	1.00	0.15	8.00	1.20
	Mini Tractor up to 20 PTO HP	8.00	6.93	1.00	1.00	0.00	0.00	9.00	7.93
	Power Weeder	7.00	1.05	2.00	0.30	1.00	0.15	10.00	1.50
	PTO Generators	5.00	3.89	1.00	0.35	1.00	0.35	7.00	4.59
	Tractor Mounted Operated Sprayers above 35 HP	1.00	0.63					1.00	0.63
	Rotary Weeder	3.00	0.45	2.00	0.30	1.00	0.15	6.00	0.90
	Rotovators	2.00	0.30	1.00	0.15			3.00	0.45
	TOTAL	30.00	13.85	10.00	2.55	4.00	0.80	44.00	17.20
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango	1.20	4.96					1.20	4.96
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	66.20	214.77	10.00	2.55	4.00	0.80	80.20	218.12

S.N o	Components	SANGAREDDY 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		-		-	1.00	7.50
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	1.00	7.50	-	-	-	-	1.00	7.50
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	22.32	2.20	4.82	0.47	2.87	0.28	30.00	2.95
2	Guava (3m x 3m)	10.00	1.76	3.00	0.53	2.00	0.35	15.00	2.64
3	Apple Ber (5m x 5m)	5.00	0.42		-		-	5.00	0.42
4	Pomegranate (5m x 3m)		-		-		-	-	-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	37.32	4.38	7.82	1.00	4.87	0.63	50.00	6.01
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	55.70	1.83	1.60	0.05	0.60	0.02	57.90	1.90
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
3	Acid lime (6m x 6m)	12.19	0.39		-		-	12.19	0.39
4	Guava (3m x 3m)	30.20	1.77		-	1.30	0.08	31.50	1.85
5	Apple Ber (5m x 5m)	6.60	0.18		-		-	6.60	0.18
6	Fig (2.5m x 2.5m)		-		-		-	-	-
7	Custard apple (2.5 x 2.5m)	2.00	0.17		-		-	2.00	0.17
8	Pomegranate (5m x 3m)	0.40	0.02		-		-	0.40	0.02
9	Cocoa (3.5m X3.5m)		-		-		-	-	-
10	TC Banana								
	TOTAL III	107.09	4.36	1.60	0.05	1.90	0.10	110.59	4.51
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	62.45	2.05	2.20	0.07	2.80	0.09	67.45	2.21
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)	4.00	0.13		-		-	4.00	0.13
5	Guava (3m x 3m)	27.20	1.60		-		-	27.20	1.60
6	Guava (2m x 1m)		-		-		-	-	-
7	Apple Ber (5m x 5m)	0.80	0.02		-		-	0.80	0.02
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	94.45	3.79	2.20	0.07	2.80	0.09	99.45	3.96
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-		-		-	-	-
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-		-		-	-	-
4	20x20x3m		-		-		-	-	-
5	21x21x4m		-		-		-	-	-
6	27x27x4m		-		-		-	-	-

S.No	Components	SANGAREDDY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	1.00	3.84	1.00	3.84		-	2.00	7.69
	TOTAL V	1.00	3.84	1.00	3.84	-	-	2.00	7.69
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house	1.00	35.50		-		-	1.00	35.50
3	Cost of Plant material for Vegetables	0.90	6.30		-		-	0.90	6.30

S.N o	Components	SANGAREDDY 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		-		-		-	-	-
i	Carnation	1.00	13.50		-		-	1.00	13.50
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	2.90	55.30	-	-	-	-	2.90	55.30
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	3.00	6.00	1.00	2.00	1.00	2.00	5.00	10.00
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00	-	-		-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-		-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	4.00	41.00	1.00	2.00	1.00	2.00	6.00	45.00
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	-	-	-	-	-	-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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	3.00	6.00	1.00	2.00	1.00	2.00	5.00	10.00

S.No	Components	SANGAREDDY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	12.00	6.54	3.00	2.12	2.00	2.06	17.00	10.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	259.76	126.72	16.62	9.09	12.57	4.88	288.94	140.69
	MISSION MGMT								
	GRAND TOTAL	259.76	126.72	16.62	9.09	12.57	4.88	288.94	140.69

S.No	Components	SANGAREDDY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	259.76	126.72	16.62	9.09	12.57	4.88	288.94	140.69

ANNUAL ACTION PLAN 2017-18

S.No	Components	SANGAREDDY - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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							-	-
2	14x14x4m	1.00	0.85					1.00	0.85
3	15x15x3m							-	-
4	20x20x3m							-	-
5	21x21x4m	2.00	3.21	1.00	1.60			3.00	4.81
6	27x27x4m	3.00	7.33					3.00	7.33

ANNUAL ACTION PLAN 2017-18

S.No	Components	SANGAREDDY - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	3.00	11.53					3.00	11.53
	TOTAL V	9.00	22.91	1.00	1.60	-	-	10.00	24.51
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	SANGAREDDY - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Staggering Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	SANGAREDDY - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	9.00	22.91	1.00	1.60	-	-	10.00	24.51
	MISSION MGMT								
	GRAND TOTAL	9.00	22.91	1.00	1.60	0.00	0.00	10.00	24.51

ANNUAL ACTION PLAN 2017-18

S.No	Components	SANGAREDDY - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	2.00	0.30	0.00	0.00	0.00	0.00	2.00	0.30
	Mini Tractor up to 20 PTO HP	3.00	3.00	1.00	1.00			4.00	4.00
	Power Weeder	1.00	0.15			1.00	0.15	2.00	0.30
	PTO Generators	2.00	0.70					2.00	0.70
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder							-	-
	Rotovators	3.00	0.45	1.00	0.15			4.00	0.60
	TOTAL	11.00	4.60	2.00	1.15	1.00	0.15	14.00	5.90
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fields - Thai Guava /Mango	3.00	4.96					3.00	4.96
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	23.00	32.47	3.00	2.75	1.00	0.15	27.00	35.37

S.N o	Components	NALGONDA 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	-	-	-	-	-	-	-	-
4	Seed infrastructure in Private Sector	-	-	-	-	-	-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	-	-	-	-	-	-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	9.67	0.95	2.09	0.21	1.24	0.12	13.00	1.28
2	Guava (3m x 3m)	8.04	1.41	1.73	0.31	1.03	0.18	10.80	1.90
3	Apple Ber (5m x 5m)	9.00	0.76	2.41	0.20	1.43	0.12	12.84	1.08
4	Pomegranate (5m x 3m)	19.00	3.04	4.00	0.64	2.00	0.32	25.00	4.00
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	37.24	3.58	17.40	1.67	8.06	0.77	62.70	6.02
6	Acid lime (6m x 6m)	14.88	1.43	3.21	0.31	1.91	0.18	20.00	1.92
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	97.83	11.17	30.83	3.33	15.68	1.70	144.34	16.20
III	II Yr Maintenance								
1	Mango (5m x 5m)	13.40	0.44	1.20	0.04	-	-	14.60	0.48
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	201.20	6.44	2.00	0.06	0.80	0.03	204.00	6.53
3	Acid lime (6m x 6m)	96.60	3.09	4.00	0.13	-	-	100.60	3.22
4	Guava (3m x 3m)	1.80	0.11	-	-	-	-	1.80	0.11
5	Apple Ber (5m x 5m)	24.00	0.67	1.00	0.03	1.60	0.04	26.60	0.74
6	Fig (2.5m x 2.5m)	-	-	-	-	-	-	-	-
7	Custard apple (2.5 x 2.5m)	3.40	0.29	-	-	-	-	3.40	0.29
8	Pomegranate (5m x 3m)	20.40	1.09	0.80	0.04	-	-	21.20	1.13
9	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
10	TC Banana								
	TOTAL III	360.80	12.12	9.00	0.30	2.40	0.07	372.20	12.50
IV	III Yr Maintenance								
1	Mango (5m x 5m)	23.30	0.76	0.60	0.02	1.00	0.03	24.90	0.82
2	Mango (2.5m x 2.5m)/ (3m x 3m)	-	-	-	-	-	-	-	-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	463.65	14.84	14.80	0.47	11.60	0.37	490.05	15.68
4	Acid lime (6m x 6m)	158.30	5.07	11.90	0.38	5.20	0.17	175.40	5.61
5	Guava (3m x 3m)	2.60	0.15	-	-	1.60	0.09	4.20	0.25
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)	90.00	4.80	0.80	0.04	1.00	0.05	91.80	4.90
11	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
	TOTAL IV	737.85	25.62	28.10	0.92	20.40	0.72	786.35	27.25
V	Creation of Water Resources - Water Harvesting System								
1	10x10x3m	-	-	-	-	-	-	-	-
2	14x14x4m	-	-	-	-	-	-	-	-
3	15x15x3m	-	-	-	-	-	-	-	-
4	20x20x3m	1.00	0.75	-	-	-	-	1.00	0.75
5	21x21x4m	-	-	-	-	-	-	-	-
6	27x27x4m	-	-	-	-	-	-	-	-

S.No	Components	NALGONDA 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	-	-	-	-	-	-	-	-
	TOTAL V	1.00	0.75	-	-	-	-	1.00	0.75
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	-	-	-	-	-	-	-	-
2	Construction of shadenet house/ Net house	1.00	35.50	-	-	-	-	1.00	35.50
3	Cost of Plant material for Vegetables	-	-	-	-	-	-	-	-

S.No	Components	NALGONDA 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	-	-	-	-	-	-	-	-
i	Carnation	-	-	-	-	-	-	-	-
ii	Gerbera	-	-	-	-	-	-	-	-
iii	Roses	-	-	-	-	-	-	-	-
5	Plastic Mulching								
	TOTAL VI	1.00	35.50	-	-	-	-	1.00	35.50
VII	Integrated Post Harvest Management		-		-		-		-
1	Integrated Pack houses		-		-		-		-
2	Pre fabricated Pack Houses	7.00	14.00	2.00	4.00	1.00	2.00	10.00	20.00
3	Refer vans		-		-		-		-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-	-	-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-		-
6	Pack House		-		-		-		-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	8.00	49.00	2.00	4.00	1.00	2.00	11.00	55.00
VIII	Special interventions		-		-		-		-
1	Solar Cold Rooms (5 MT each)	2.00	15.00	1.00	7.50		-	3.00	22.50
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-		-
i	Value chain survey		-		-		-		-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-		-
iii	Tarpaulin sheets		-		-		-		-
iv	Transplanters		-		-		-		-
v	Turmeric Polishing Drums		-		-		-		-
vi	Turmeric Boiling Units		-		-		-		-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	2.00	15.00	1.00	7.50	-	-	3.00	22.50
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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 & strengthing of FPOs as per SFAC norms		-		-		-		-
i	Turmeric FPOs		-		-		-		-
ii	Vegetable FPOs	-	-	-	-	-	-	-	-

S.No	Components	NALGONDA 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops	-	-	-	-	-	-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-	-	-	-	-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	1,217.48	149.70	72.93	16.17	40.48	4.55	1,330.89	170.42
	MISSION MGMT								
	GRAND TOTAL	1217.48	149.70	72.93	16.17	40.48	4.55	1330.89	170.42

S.No	Components	NALGONDA 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	1,217.48	149.70	72.93	16.17	40.48	4.55	1,330.89	170.42

ANNUAL ACTION PLAN 2017-18

S.No	Components	NALGONDA - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m	4.00	3.00	-	-	-	-	4.00	3.00
5	21x21x4m	1.00	1.60					1.00	1.60
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	NALGONDA - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	5.00	4.60	-	-	-	-	5.00	4.60
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.N o	Components	NALGONDA - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	2.00	4.00					2.00	4.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	2.00	4.00	-	-	-	-	2.00	4.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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 & strengthing of FPOs as per SFAC norms								
i	Turmeric FPOs								
ii	Vegetable FPOs								

ANNUAL ACTION PLAN 2017-18

S.No	Components	NALGONDA - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	7.00	8.60	-	-	-	-	7.00	8.60
	MISSION MGMT								
	GRAND TOTAL	7.00	8.60	0.00	0.00	0.00	0.00	7.00	8.60

ANNUAL ACTION PLAN 2017-18

S.N o	Components	NALGONDA - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	7.00	8.60	-	-	-	-	7.00	8.60

S.No	Components	SURYAPET 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	-	-	-	-	-	-	-	-
4	Seed infrastructure in Private Sector	-	-	-	-	-	-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	-	-	-	-	-	-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	-	-	-	-	-	-	-	-
2	Guava (3m x 3m)	4.84	0.85	1.04	0.18	0.62	0.11	6.50	1.14
3	Apple Ber (5m x 5m)	7.18	0.60	1.77	0.15	1.05	0.09	10.00	0.84
4	Pomegranate (5m x 3m)	9.67	1.55	2.09	0.33	1.24	0.20	13.00	2.08
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)	143.95	13.82	33.61	3.23	20.00	1.92	197.56	18.97
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	165.64	16.82	38.51	3.89	22.91	2.32	227.06	23.03
III	II Yr Maintenance								
1	Mango (5m x 5m)	7.60	0.25	-	-	-	-	7.60	0.25
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	9.00	0.29	-	-	-	-	9.00	0.29
3	Acid lime (6m x 6m)	107.40	3.44	1.80	0.06	0.80	0.03	110.00	3.52
4	Guava (3m x 3m)	-	-	-	-	-	-	-	-
5	Apple Ber (5m x 5m)	13.40	0.38	1.60	0.04	-	-	15.00	0.42
6	Fig (2.5m x 2.5m)	-	-	-	-	-	-	-	-
7	Custard apple (2.5 x 2.5m)	4.20	0.36	-	-	-	-	4.20	0.36
8	Pomegranate (5m x 3m)	7.20	0.38	-	-	-	-	7.20	0.38
9	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
10	TC Banana								
	TOTAL III	148.80	5.09	3.40	0.10	0.80	0.03	153.00	5.22
IV	III Yr Maintenance								
1	Mango (5m x 5m)	17.00	0.56	2.00	0.07	2.00	0.07	21.00	0.69
2	Mango (2.5m x 2.5m)/ (3m x 3m)	-	-	-	-	-	-	-	-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	3.20	0.10	-	-	-	-	3.20	0.10
4	Acid lime (6m x 6m)	154.30	4.94	15.60	0.50	0.80	0.03	170.70	5.46
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)	3.60	0.19	2.00	0.11	-	-	5.60	0.30
11	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
	TOTAL IV	178.10	5.79	19.60	0.67	2.80	0.09	200.50	6.55
V	Creation of Water Resources - Water Harvesting System								
1	10x10x3m	-	-	-	-	-	-	-	-
2	14x14x4m	-	-	-	-	-	-	-	-
3	15x15x3m	-	-	-	-	-	-	-	-
4	20x20x3m	1.00	0.75	1.00	0.75	-	-	2.00	1.50
5	21x21x4m	-	-	-	-	-	-	-	-
6	27x27x4m	-	-	-	-	-	-	-	-

S.No	Components	SURYAPET 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	-	-	-	-	-	-	-	-
	TOTAL V	1.00	0.75	1.00	0.75	-	-	2.00	1.50
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	-	-	-	-	-	-	-	-
2	Construction of shadenet house/ Net house	0.15	5.33	-	-	-	-	0.15	5.33
3	Cost of Plant material for Vegetables	-	-	-	-	-	-	-	-

S.N o	Components	SURYAPET 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		-		-		-	-	-
i	Carnation	-	-	-	-	-	-	-	-
ii	Gerbera	-	-	-	-	-	-	-	-
iii	Roses	-	-	-	-	-	-	-	-
5	Plastic Mulching								
	TOTAL VI	0.15	5.33	-	-	-	-	0.15	5.33
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	-	-		-		-	-	-
3	Refer vans		-	-	-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)		-		-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	3.00	22.50	-	-		-	3.00	22.50
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	3.00	22.50	-	-	-	-	3.00	22.50
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
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		-		-		-	-	-

S.No	Components	SURYAPET 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	9.00	0.54	2.00	0.12	1.00	0.06	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,	-	-	-	-	-	-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	505.69	56.82	64.51	5.54	27.51	2.49	597.71	64.85
	MISSION MGMT								
	GRAND TOTAL	505.69	56.82	64.51	5.54	27.51	2.49	597.71	64.85

S.No	Components	SURYAPET 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	505.69	56.82	64.51	5.54	27.51	2.49	597.71	64.85

ANNUAL ACTION PLAN 2017-18

S.No	Components	SURYAPET - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m	1.00	0.85					1.00	0.85
3	15x15x3m								
4	20x20x3m	3.00	2.25	2.00	1.50	-	-	5.00	3.75
5	21x21x4m	1.00	1.60					1.00	1.60
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	SURYAPET - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	5.00	4.70	2.00	1.50	-	-	7.00	6.20
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.N o	Components	SURYAPET - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Stagging Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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 & strengthing of FPOs as per SFAC norms								
i	Turmeric FPOs								
ii	Vegetable FPOs								

ANNUAL ACTION PLAN 2017-18

S.No	Components	SURYAPET - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	5.00	4.70	2.00	1.50	-	-	7.00	6.20
	MISSION MGMT								
	GRAND TOTAL	5.00	4.70	2.00	1.50	0.00	0.00	7.00	6.20

ANNUAL ACTION PLAN 2017-18

S.No	Components	SURYAPET - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder	2.00	0.30					2.00	0.30
	PTO Generators	4.00	1.33	2.00	0.70	7.00	2.45	13.00	4.48
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder							-	-
	Rotovators	1.00	0.15					1.00	0.15
	TOTAL	7.00	1.78	2.00	0.70	7.00	2.45	16.00	4.93
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	12.00	6.48	4.00	2.20	7.00	2.45	23.00	11.13

S.N o	Components	YADADRI 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	-	-	-	-	-	-	-	-
4	Seed infrastructure in Private Sector	-	-	-	-	-	-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	-	-	-	-	-	-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	18.60	1.83	4.01	0.39	2.39	0.24	25.00	2.46
2	Guava (3m x 3m)	4.84	0.85	1.04	0.18	0.62	0.11	6.50	1.14
3	Apple Ber (5m x 5m)	2.98	0.25	0.64	0.05	0.38	0.03	4.00	0.34
4	Pomegranate (5m x 3m)	3.72	0.60	0.80	0.13	0.48	0.08	5.00	0.80
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	186.00	37.20	40.13	8.03	23.88	4.78	250.00	50.00
8	Loose Flowers								
	TOTAL II	216.13	40.73	46.62	8.79	27.75	5.23	290.50	54.74
III	II Yr Maintenance								
1	Mango (5m x 5m)	53.10	1.74	-	-	3.20	0.10	56.30	1.85
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	4.40	0.14	-	-	-	-	4.40	0.14
3	Acid lime (6m x 6m)	32.00	1.02	-	-	2.40	0.08	34.40	1.10
4	Guava (3m x 3m)	6.80	0.40	-	-	-	-	6.80	0.40
5	Apple Ber (5m x 5m)	13.30	0.37	-	-	-	-	13.30	0.37
6	Fig (2.5m x 2.5m)	-	-	-	-	-	-	-	-
7	Custard apple (2.5 x 2.5m)	1.00	0.08	-	-	-	-	1.00	0.08
8	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
9	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
10	TC Banana								
	TOTAL III	110.60	3.76	-	-	5.60	0.18	116.20	3.94
IV	III Yr Maintenance								
1	Mango (5m x 5m)	20.80	0.68	1.20	0.04	-	-	22.00	0.72
2	Mango (2.5m x 2.5m)/ (3m x 3m)	-	-	-	-	-	-	-	-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	3.00	0.10	-	-	-	-	3.00	0.10
4	Acid lime (6m x 6m)	29.40	0.94	0.80	0.03	-	-	30.20	0.97
5	Guava (3m x 3m)	2.00	0.12	-	-	-	-	2.00	0.12
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)	9.60	0.51	-	-	-	-	9.60	0.51
11	Cocoa (3.5m X3.5m)	-	-	-	-	-	-	-	-
	TOTAL IV	64.80	2.35	2.00	0.06	-	-	66.80	2.41
V	Creation of Water Resources - Water Harvesting System								
1	10x10x3m	1.00	0.11	1.00	0.11	1.00	0.11	3.00	0.33
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-	1.00	0.29		-	1.00	0.29
4	20x20x3m		-		-		-	-	-
5	21x21x4m		-		-		-	-	-
6	27x27x4m	1.00	2.44		-		-	1.00	2.44

S.No	Components	YADADRI 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-		-
	TOTAL V	2.00	2.55	2.00	0.40	1.00	0.11	5.00	3.06
VI	Protected Cultivation		-		-		-		-
1	Construction of Naturally ventilated poly houses	-	-	-	-	-	-	-	-
2	Construction of shadenet house/ Net house	-	-	-	-	-	-	-	-
3	Cost of Plant material for Vegetables	-	-	-	-	-	-	-	-

S.N o	Components	YADADRI 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		-		-		-	-	-
i	Carnation	-	-	-	-	-	-	-	-
ii	Gerbera	-	-	-	-	-	-	-	-
iii	Roses	-	-	-	-	-	-	-	-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	7.00	14.00	2.00	4.00	1.00	2.00	10.00	20.00
3	Refer vans	1.00	9.10		-		-	1.00	9.10
4	Ripening chambers (Max. Rs.35000 per MT)	-	-		-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House	-	-		-		-		-
7	Cold Rooms(Stagging Units)								
	TOTAL VII	8.00	23.10	2.00	4.00	1.00	2.00	11.00	29.10
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	2.00	15.00	1.00	7.50	-	-	3.00	22.50
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	2.00	15.00	1.00	7.50	-	-	3.00	22.50
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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 & strengthing of FPOs as per SFAC norms		-		-		-	-	-
i	Turmeric FPOs		-		-		-	-	-
ii	Vegetable FPOs	3.00	6.00	1.00	2.00	1.00	2.00	5.00	10.00

S.No	Components	YADADRI 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	11.00	6.48	3.00	2.12	3.00	2.12	17.00	10.72
XI	Awareness Programmes		-		-		-		-
1	Conducting Shows / seminars / Workshops	-	-	-	-	-	-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-	-	-	-	-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	414.53	93.97	56.62	22.87	38.35	9.64	509.50	126.47
	MISSION MGMT								
	GRAND TOTAL	414.53	93.97	56.62	22.87	38.35	9.64	509.50	126.47

S.No	Components	YADADRI 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	414.53	93.97	56.62	22.87	38.35	9.64	509.50	126.47

ANNUAL ACTION PLAN 2017-18

S.No	Components	YADADRI - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	6.00	1.20					6.00	1.20
8	Loose Flowers								
	TOTAL II	6.00	1.20	-	-	-	-	6.00	1.20
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m	1.00	0.85					1.00	0.85
3	15x15x3m								
4	20x20x3m								
5	21x21x4m	3.00	4.81					3.00	4.81
6	27x27x4m	2.00	4.89					2.00	4.89

ANNUAL ACTION PLAN 2017-18

S.No	Components	YADADRI - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	6.00	10.55	-	-	-	-	6.00	10.55
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	YADADRI - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching	15.00	2.400	-	-	-	-	13.20	2.112
	TOTAL VI	15.00	2.40	-	-	-	-	13.20	2.11
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	2.00	4.00					2.00	4.00
7	Cold Rooms(Staggering Units)								
	TOTAL VII	2.00	4.00	-	-	-	-	2.00	4.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagtial, 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								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	YADADRI - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	29.00	18.15	-	-	-	-	27.20	17.86
	MISSION MGMT								
	GRAND TOTAL	29.00	18.15	0.00	0.00	0.00	0.00	27.20	17.86

ANNUAL ACTION PLAN 2017-18

S.No	Components	YADADRI - Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	3.00	0.45	1.00	0.15	1.00	0.15	5.00	0.75
	Mini Tractor up to 20 PTO HP	8.00	7.09	1.00	1.00	4.00	3.55	13.00	11.63
	Power Weeder	3.00	0.45	0.00	0.00	0.00	0.00	3.00	0.45
	PTO Generators	1.00	0.35					1.00	0.35
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder							-	-
	Rotovators	2.00	0.30			1.00	0.15	3.00	0.45
	TOTAL	17.00	8.64	2.00	1.15	6.00	3.85	25.00	13.63
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	46.00	26.78	2.00	1.15	6.00	3.85	52.20	31.49

S.No	Components	NIZAMABAD 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	-	-	-	-	-	-	-	-
4	Seed infrastructure in Private Sector	-	-	-	-	-	-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	-	-	-	-	-	-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	11.18	1.10	3.21	0.32	1.91	0.19	16.30	1.60
2	Guava (3m x 3m)	9.67	1.70	2.09	0.37	1.24	0.22	13.00	2.29
3	Apple Ber (5m x 5m)	-	-	-	-	-	-	-	-
4	Pomegranate (5m x 3m)	6.98	1.12	2.82	0.45	2.18	0.35	11.98	1.92
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	27.83	3.92	8.12	1.13	5.33	0.76	41.28	5.81
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	24.92	0.82	0.70	0.02	1.40	0.05	27.02	0.89
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
3	Acid lime (6m x 6m)	10.90	0.35		-	3.86	0.12	14.76	0.47
4	Guava (3m x 3m)	5.00	0.29		-	0.20	0.01	5.20	0.31
5	Apple Ber (5m x 5m)		-		-		-	-	-
6	Fig (2.5m x 2.5m)		-		-		-	-	-
7	Custard apple (2.5 x 2.5m)	1.55	0.13		-		-	1.55	0.13
8	Pomegranate (5m x 3m)	0.60	0.03		-		-	0.60	0.03
9	Cocoa (3.5m X3.5m)		-		-		-	-	-
10	TC Banana								
	TOTAL III	42.97	1.62	0.70	0.02	5.46	0.18	49.13	1.83
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	10.20	0.33	3.40	0.11		-	13.60	0.45
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)	6.80	0.22		-		-	6.80	0.22
5	Guava (3m x 3m)	12.00	0.70		-		-	12.00	0.70
6	Guava (2m x 1m)		-		-		-	-	-
7	Apple Ber (5m x 5m)	5.60	0.16		-		-	5.60	0.16
8	Fig (2.5m x 2.5m)		-		-		-	-	-
9	Custard apple (2.5 x 2.5m)		-		-		-	-	-
10	Pomegranate (5m x 3m)	10.80	0.58		-		-	10.80	0.58
11	Cocoa (3.5m X3.5m)		-		-		-	-	-
	TOTAL IV	45.40	1.99	3.40	0.11	-	-	48.80	2.10
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m	-	-	-	-	-	-	-	-
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-		-		-	-	-
4	20x20x3m	1.00	0.75		-		-	1.00	0.75
5	21x21x4m	3.00	4.81		-		-	3.00	4.81
6	27x27x4m	-	-	-	-	-	-	-	-

S.No	Components	NIZAMABAD 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-	-	-	-	-	-	-
	TOTAL V	4.00	5.56	-	-	-	-	4.00	5.56
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	-	-	-	-	-	-	-	-
2	Construction of shadenet house/ Net house	0.50	17.75	0.20	7.10	-	-	0.70	24.85
3	Cost of Plant material for Vegetables	0.40	2.80	-	-	-	-	0.40	2.80

S.N o	Components	NIZAMABAD 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	-	-	-	-	-	-	-	-
i	Carnation	-	-	-	-	-	-	-	-
ii	Gerbera	0.50	6.75	-	-	-	-	0.50	6.75
iii	Roses	-	-	-	-	-	-	-	-
5	Plastic Mulching								
	TOTAL VI	1.40	27.30	0.20	7.10	-	-	1.60	34.40
VII	Integrated Post Harvest Management		-		-		-		-
1	Integrated Pack houses		-		-		-		-
2	Pre fabricated Pack Houses		-		-		-		-
3	Refer vans		-	-	-		-		-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00		-		-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	1.00	140.00	-	-		-	1.00	140.00
6	Pack House						-		
7	Cold Rooms(Staggering Units)								
	TOTAL VII	2.00	175.00	-	-	-	-	2.00	175.00
VIII	Special interventions		-		-		-		-
1	Solar Cold Rooms (5 MT each)	2.00	15.00	-	-	1.00	7.50	3.00	22.50
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-		-
i	Value chain survey		-		-		-		-
ii	Bed raisers for bed preparation for Turmeric crop cultivation	37.00	12.95	8.00	2.80	5.00	1.75	50.00	17.50
iii	Tarpaulin sheets	-	-	-	-	-	-	-	-
iv	Transplanters	74.00	1.30	16.00	0.28	10.00	0.18	100.00	1.75
v	Turmeric Polishing Drums	11.00	24.75	3.00	6.75	1.00	2.25	15.00	33.75
vi	Turmeric Boiling Units	14.00	9.38	3.00	2.01	2.00	1.34	19.00	12.73
	Sub - Total Value Chain	136.00	48.38	30.00	11.84	18.00	5.52	184.00	65.73
	Total VIII	138.00	63.38	30.00	11.84	19.00	13.02	187.00	88.23
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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	1.00	2.00	1.00	2.00	-	-	2.00	4.00
ii	Vegetable FPOs		-		-		-		-

S.N o	Components	NIZAMABAD 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	9.00	2.48	3.00	2.12	2.00	0.12	14.00	4.72
XI	Awareness Programmes		-		-		-		-
1	Conducting Shows / seminars / Workshops	-	-	-	-	-	-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-	-	-	-	-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	270.60	281.24	45.42	22.33	31.79	14.07	347.81	317.64
	MISSION MGMT								
	GRAND TOTAL	270.60	281.24	45.42	22.33	31.79	14.07	347.81	317.64

S.No	Components	NIZAMABAD 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	270.60	281.24	45.42	22.33	31.79	14.07	347.81	317.64

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIZAMABAD - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	8.00	0.79	-	-	3.40	0.33	11.40	1.12
2	Guava (3m x 3m)	2.20	0.39					2.20	0.39
3	Apple Ber (5m x 5m)							-	-
4	Pomegranate (5m x 3m)							-	-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)							-	-
6	Acid lime (6m x 6m)	1.40	0.13	-	-	0.80	0.08	2.20	0.21
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists							-	-
8	Loose Flowers	6.00	0.96	0.40	0.06	0.20	0.03	6.60	1.06
	TOTAL II	17.60	2.27	0.40	0.06	4.40	0.44	22.40	2.78
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m	2.00	4.69					2.00	4.69
4	20x20x3m							-	-
5	21x21x4m	1.00	1.60					1.00	1.60
6	27x27x4m							-	-

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIZAMABAD - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m							-	-
	TOTAL V	3.00	6.30	-	-	-	-	3.00	6.30
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables							-	-

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIZAMABAD - 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							-	-
ii	Gerbera							-	-
iii	Roses							-	-
5	Plastic Mulching	2.85	0.456	-	-	-	-	2.85	0.46
	TOTAL VI	2.85	0.46	-	-	-	-	2.85	0.46
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Stagging Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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 & strengthing of FPOs as per SFAC norms								
i	Turmeric FPOs								
ii	Vegetable FPOs								

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIZAMABAD - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	23.45	9.02	0.40	0.06	4.40	0.44	28.25	9.53
	MISSION MGMT								
	GRAND TOTAL	23.45	9.02	0.40	0.06	4.40	0.44	28.25	9.53

ANNUAL ACTION PLAN 2017-18

S.No	Components	NIZAMABAD - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	1.00	0.15	1.00	0.15	1.00	0.15	3.00	0.45
	Mini Tractor up to 20 PTO HP							-	-
	Power Weeder							-	-
	PTO Generators	1.00	0.34	0.00	0.00	0.00	0.00	1.00	0.34
	Tractor Mounted Operated Sprayers above 35 HP	1.00	0.17	0.00	0.00	0.00	0.00	1.00	0.17
	Rotary Weeder							-	-
	Rotovators	2.00	0.30					2.00	0.30
	TOTAL	5.00	0.95	1.00	0.15	1.00	0.15	7.00	1.25
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	28.45	9.97	1.40	0.21	5.40	0.59	35.25	10.78

S.No	Components	KAMAREDDY 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		-		-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	14.55	1.43	5.30	0.52	3.15	0.31	23.00	2.26
2	Guava (3m x 3m)	19.81	3.49	4.27	0.75	2.54	0.45	26.63	4.69
3	Apple Ber (5m x 5m)	-	-	-	-	-	-	-	-
4	Pomegranate (5m x 3m)	22.13	3.54	4.77	0.76	2.84	0.45	29.74	4.76
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	56.49	8.46	14.34	2.04	8.53	1.21	79.37	11.71
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	46.61	1.53	0.37	0.01	3.80	0.12	50.78	1.67
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
3	Acid lime (6m x 6m)	23.02	0.74	2.00	0.06		-	25.02	0.80
4	Guava (3m x 3m)	9.75	0.57		-	1.60	0.09	11.35	0.67
5	Apple Ber (5m x 5m)	6.38	0.18		-	0.40	0.01	6.78	0.19
6	Fig (2.5m x 2.5m)		-		-		-	-	-
7	Custard apple (2.5 x 2.5m)		-		-		-	-	-
8	Pomegranate (5m x 3m)	24.71	1.32		-		-	24.71	1.32
9	Cocoa (3.5m X3.5m)		-		-		-	-	-
10	TC Banana								
	TOTAL III	110.47	4.33	2.37	0.08	5.80	0.23	118.64	4.64
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	7.40	0.24		-	0.54	0.02	7.94	0.26
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)	0.80	0.03		-		-	0.80	0.03
5	Guava (3m x 3m)	2.40	0.14		-		-	2.40	0.14
6	Guava (2m x 1m)		-		-		-	-	-
7	Apple Ber (5m x 5m)	9.20	0.26		-		-	9.20	0.26
8	Fig (2.5m x 2.5m)		-		-		-	-	-
9	Custard apple (2.5 x 2.5m)		-		-		-	-	-
10	Pomegranate (5m x 3m)	4.40	0.23		-		-	4.40	0.23
11	Cocoa (3.5m X3.5m)		-		-		-	-	-
	TOTAL IV	24.20	0.90	-	-	0.54	0.02	24.74	0.92
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-	1.00	0.11	1.00	0.11	2.00	0.22
2	14x14x4m		-	1.00	0.85	1.00	0.85	2.00	1.70
3	15x15x3m		-		-		-	-	-
4	20x20x3m	2.00	1.50		-	1.00	0.75	3.00	2.25
5	21x21x4m		-		-		-	-	-
6	27x27x4m		-		-		-	-	-

S.No	Components	KAMAREDDY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-		-
	TOTAL V	2.00	1.50	2.00	0.96	3.00	1.71	7.00	4.17
VI	Protected Cultivation		-		-		-		-
1	Construction of Naturally ventilated poly houses	1.50	63.30	0.80	33.76	0.40	16.88	2.70	113.94
2	Construction of shadenet house/ Net house	1.02	36.21	0.80	28.40	0.40	14.20	2.22	78.81
3	Cost of Plant material for Vegetables	0.50	3.50	0.30	2.10	0.20	1.40	1.00	7.00

S.N o	Components	KAMAREDDY 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera	1.00	13.50	-	-	-	-	1.00	13.50
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	4.02	116.51	1.90	64.26	1.00	32.48	6.92	213.25
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	3.00	6.00	1.00	2.00	1.00	2.00	5.00	10.00
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)		-		-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	3.00	6.00	1.00	2.00	1.00	2.00	5.00	10.00
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)		-		-		-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
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		-		-		-	-	-

S.No	Components	KAMAREDDY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	1.00	0.06	11.00	0.66
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	208.18	138.19	23.61	69.45	20.87	37.71	252.67	245.35
	MISSION MGMT								
	GRAND TOTAL	208.18	138.19	23.61	69.45	20.87	37.71	252.67	245.35

S.No	Components	KAMAREDDY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	208.18	138.19	23.61	69.45	20.87	37.71	252.67	245.35

ANNUAL ACTION PLAN 2017-18

S.No	Components	KAMAREDDY - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	4.54	0.45	-	-	2.80	0.28	7.34	0.72
2	Guava (3m x 3m)	1.40	0.25	-	-	1.60	0.28	3.00	0.53
3	Apple Ber (5m x 5m)	4.00	0.34					4.00	0.34
4	Pomegranate (5m x 3m)	19.91	3.19	-	-	-	-	19.91	3.19
5	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)	-	-	-	-	-	-	-	-
6	Acid lime (6m x 6m)	6.20	0.60	-	-	0.40	0.04	6.60	0.63
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers	0.80	0.13	-	-	-	-	0.80	0.13
	TOTAL II	36.85	4.94	-	-	4.80	0.60	41.65	5.53
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								
2	14x14x4m	3.00	2.55					3.00	2.55
3	15x15x3m	10.00	7.04	1.00	0.75	3.00	2.25	14.00	10.04
4	20x20x3m							-	-
5	21x21x4m	3.00	4.81	1.00	1.60			4.00	6.41
6	27x27x4m							-	-

ANNUAL ACTION PLAN 2017-18

S.No	Components	KAMAREDDY - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m							-	-
	TOTAL V	16.00	14.40	2.00	2.35	3.00	2.25	21.00	19.00
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house	3.00	42.60					3.00	42.60
3	Cost of Plant material for Vegetables	3.00	8.40					3.00	8.40

ANNUAL ACTION PLAN 2017-18

S.No	Components	KAMAREDDY - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching	17.68	2.83	-	-	-	-	17.68	2.83
	TOTAL VI	23.68	53.83	-	-	-	-	23.68	53.83
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	1.00	2.00					1.00	2.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	1.00	2.00	-	-	-	-	1.00	2.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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 & strengthing of FPOs as per SFAC norms								
i	Turmeric FPOs								
ii	Vegetable FPOs								

ANNUAL ACTION PLAN 2017-18

S.No	Components	KAMAREDDY - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	-	-	-	-	-	-	-	-
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	81.14	75.42	2.00	2.35	7.80	2.85	90.94	80.62
	MISSION MGMT								
	GRAND TOTAL	81.14	75.42	2.00	2.35	7.80	2.85	90.94	80.62

ANNUAL ACTION PLAN 2017-18

S.No	Components	KAMAREDDY - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	1.00	0.15	1.00	0.15	1.00	0.15	3.00	0.45
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators	6.00	2.10	1.00	0.35			7.00	2.45
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder							-	-
	Rotovators	1.00	0.15					1.00	0.15
	TOTAL	8.00	2.40	2.00	0.50	1.00	0.15	11.00	3.05
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	89.14	77.82	4.00	2.85	8.80	3.00	101.94	83.67

S.No	Components	RANGAREDDY 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		-		-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	14.51	1.43	3.13	0.31	1.86	0.18	19.50	1.92
2	Guava (3m x 3m)	24.15	4.25	8.00	1.41	7.00	1.23	39.15	6.89
3	Apple Ber (5m x 5m)	1.93	0.16	0.42	0.04	0.25	0.02	2.60	0.22
4	Pomegranate (5m x 3m)	14.80	2.37	3.20	0.51	2.00	0.32	20.00	3.20
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	186.00	37.20	40.13	8.03	23.88	4.78	250.00	50.00
8	Loose Flowers								
	TOTAL II	241.39	45.41	54.87	10.29	34.99	6.53	331.25	62.23
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	49.78	1.63	0.80	0.03		-	50.58	1.66
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	8.30	0.27		-		-	8.30	0.27
3	Acid lime (6m x 6m)		-		-		-	-	-
4	Guava (3m x 3m)	54.92	3.22		-	4.77	0.28	59.69	3.50
5	Apple Ber (5m x 5m)	8.16	0.23		-		-	8.16	0.23
6	Fig (2.5m x 2.5m)	1.30	0.09		-		-	1.30	0.09
7	Custard apple (2.5 x 2.5m)	2.10	0.18		-		-	2.10	0.18
8	Pomegranate (5m x 3m)	12.10	0.65		-		-	12.10	0.65
9	Cocoa (3.5m X3.5m)		-		-		-	-	-
10	TC Banana								
	TOTAL III	136.66	6.26	0.80	0.03	4.77	0.28	142.23	6.56
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	32.00	1.05	3.80	0.12	2.50	0.08	38.30	1.26
2	Mango (2.5m x 2.5m)/ (3m x 3m)		-		-		-	-	-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	5.00	0.16		-		-	5.00	0.16
4	Acid lime (6m x 6m)		-		-		-	-	-
5	Guava (3m x 3m)	19.94	1.17		-		-	19.94	1.17
6	Guava (2m x 1m)	2.00	0.32		-		-	2.00	0.32
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)	19.48	1.04		-		-	19.48	1.04
11	Cocoa (3.5m X3.5m)		-		-		-	-	-
	TOTAL IV	78.42	3.74	3.80	0.12	2.50	0.08	84.72	3.94
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-		-		-	-	-
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-		-		-	-	-
4	20x20x3m	1.00	0.75	-	-		-	1.00	0.75
5	21x21x4m	1.00	1.60	1.00	1.60	1.00	1.60	3.00	4.81
6	27x27x4m	1.00	2.44	1.00	2.44	1.00	2.44	3.00	7.33

S.No	Components	RANGAREDDY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	3.00	4.80	2.00	4.05	2.00	4.05	7.00	12.89
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	3.70	156.14	0.80	33.76	0.50	21.10	5.00	211.00
2	Construction of shadenet house/ Net house	1.00	35.50		-		-	1.00	35.50
3	Cost of Plant material for Vegetables	0.40	2.80		-		-	0.40	2.80

S.No	Components	RANGAREDDY 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		-		-		-	-	-
i	Carnation	1.30	17.55	0.70	9.45	0.20	2.70	2.20	29.70
ii	Gerbera	1.00	13.50	0.40	5.40	0.20	2.70	1.60	21.60
iii	Roses	5.01	39.58	1.08	8.53	0.64	5.06	6.73	53.17
5	Plastic Mulching								
	TOTAL VI	12.41	265.07	2.98	57.14	1.54	31.56	16.93	353.77
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	12.00	24.00	3.00	6.00	-	-	15.00	30.00
3	Refer vans	1.00	9.10	1.00	9.10		-	2.00	18.20
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00	-	-	1.00	35.00	2.00	70.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-		-
7	Cold Rooms(Staggering Units)								
	TOTAL VII	14.00	68.10	4.00	15.10	1.00	35.00	19.00	118.20
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	9.00	67.50	1.00	7.50	-	-	10.00	75.00
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagtial, 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		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	9.00	67.50	1.00	7.50	-	-	10.00	75.00
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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	3.00	6.00	1.00	2.00	1.00	2.00	5.00	10.00

S.No	Components	RANGAREDDY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	11.00	6.48	3.00	2.12	3.00	2.12	17.00	10.72
XI	Awareness Programmes		-		-		-		-
1	Conducting Shows / seminars / Workshops		-		-		-		-
	National level		-		-		-		-
	State level		-		-		-		-
i.	District Level		-		-		-		-
2	Printing of literature, advertisements etc.,		-		-		-		-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	505.88	467.35	72.45	96.35	49.80	79.61	628.13	643.31
	MISSION MGMT								
	GRAND TOTAL	505.88	467.35	72.45	96.35	49.80	79.61	628.13	643.31

S.No	Components	RANGAREDDY 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	505.88	467.35	72.45	96.35	49.80	79.61	628.13	643.31

ANNUAL ACTION PLAN 2017-18

S.No	Components	RANGAREDDY -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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	8.00	1.60					8.00	1.60
8	Loose Flowers								
	TOTAL II	8.00	1.60	-	-	-	-	8.00	1.60
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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							-	-
2	14x14x4m	25.00	21.25	1.00	0.57			26.00	21.82
3	15x15x3m	40.00	11.48	2.00	3.95	4.00	1.15	46.00	16.58
4	20x20x3m	28.00	21.00					28.00	21.00
5	21x21x4m	4.00	6.41	2.00	3.21			6.00	9.62
6	27x27x4m	1.00	2.44					1.00	2.44

ANNUAL ACTION PLAN 2017-18

S.No	Components	RANGAREDDY -Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m							-	-
	TOTAL V	98.00	62.58	5.00	7.72	4.00	1.15	107.00	71.45
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								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	RANGAREDDY -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	1.30	17.55					1.30	17.55
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	2.30	34.43	-	-	-	-	2.30	34.43
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	7.00					1.00	7.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	1.00	70.00					1.00	70.00
6	Pack House	8.00	16.00					8.00	16.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	10.00	93.00	-	-	-	-	10.00	93.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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	1.00	10.00		-		-	1.00	10.00
	TOTAL IX	1.00	10.00	-	-	-	-	1.00	10.00
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	RANGAREDDY -Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	119.30	201.61	5.00	7.72	4.00	1.15	128.30	210.48
	MISSION MGMT								
	GRAND TOTAL	119.30	201.61	5.00	7.72	4.00	1.15	128.30	210.48

ANNUAL ACTION PLAN 2017-18

S.No	Components	RANGAREDDY -Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	4.00	0.53	3.00	0.45	1.00	0.15	8.00	1.13
	Mini Tractor up to 20 PTO HP	6.00	5.14	1.00	0.85	3.00	2.55	10.00	8.54
	Power Weeder	2.00	0.30	1.00	0.15	1.00	0.15	4.00	0.60
	PTO Generators	2.00	0.72	1.00	0.35	0.00	0.00	3.00	1.07
	Tractor Mounted Operated Sprayers above 35 HP	1.00	0.17	1.00	0.63	0.00	0.00	2.00	0.80
	Rotary Weeder	4.00	0.58	2.00	0.30	2.00	0.30	8.00	1.18
	Rotovators	3.00	0.45	1.00	0.15	1.00	0.15	5.00	0.75
	TOTAL	22.00	7.89	10.00	2.88	8.00	3.30	40.00	14.07
	Organic Farming-Vermi Beds 12'X4' X 2'	0.00	0.00	19.00	0.86	17.00	0.77	36.00	1.62
	Technology Dissemination thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	141.30	209.51	34.00	11.46	29.00	5.21	204.30	226.17

S.N o	Components	VIKARABAD 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		-		-	1.00	7.50
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	1.00	7.50	-	-	-	-	1.00	7.50
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	18.60	1.83	4.01	0.39	2.39	0.23	25.00	2.46
2	Guava (3m x 3m)	22.00	3.87	4.10	0.72	2.63	0.46	28.73	5.06
3	Apple Ber (5m x 5m)	5.21	0.44	1.12	0.09	0.67	0.06	7.00	0.59
4	Pomegranate (5m x 3m)	9.67	1.55	2.09	0.33	1.24	0.20	13.00	2.08
5	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	55.48	7.69	11.32	1.54	6.93	0.95	73.73	10.18
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	109.39	3.59	11.70	0.38	17.99	0.59	139.08	4.56
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)		-		-		-	-	-
3	Acid lime (6m x 6m)		-		-		-	-	-
4	Guava (3m x 3m)	25.84	1.52	1.70	0.10		-	27.54	1.62
5	Apple Ber (5m x 5m)	17.81	0.50	1.19	0.03		-	19.00	0.53
6	Fig (2.5m x 2.5m)	5.60	0.37		-		-	5.60	0.37
7	Custard apple (2.5 x 2.5m)	1.20	0.10		-		-	1.20	0.10
8	Pomegranate (5m x 3m)	2.80	0.15		-		-	2.80	0.15
9	Cocoa (3.5m X3.5m)		-		-		-	-	-
10	TC Banana								
	TOTAL III	162.64	6.23	14.59	0.52	17.99	0.59	195.22	7.33
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	19.60	0.64	1.20	0.04		-	20.80	0.68
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	19.60	0.64	1.20	0.04	-	-	20.80	0.68
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m	1.00	0.11	1.00	0.11		-	2.00	0.22
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-		-		-	-	-
4	20x20x3m	1.00	0.75	-	-	-	-	1.00	0.75
5	21x21x4m		-		-		-	-	-
6	27x27x4m		-		-		-	-	-

S.No	Components	VIKARABAD 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	2.00	0.86	1.00	0.11	-	-	3.00	0.97
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house	2.00	71.00	0.64	22.72	0.38	13.49	3.02	107.21
3	Cost of Plant material for Vegetables	1.00	7.00	0.50	3.50	0.30	2.10	1.80	12.60

S.N o	Components	VIKARABAD 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		-		-		-	-	-
i	Carnation	0.70	9.45	0.30	4.05		-	1.00	13.50
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	3.70	87.45	1.44	30.27	0.68	15.59	5.82	133.31
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses	-	-		-		-	-	-
2	Pre fabricated Pack Houses	12.00	24.00	2.00	4.00	1.00	2.00	15.00	30.00
3	Refer vans	-	-	-	-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00	-	-	-	-	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-		-
7	Cold Rooms(Stagging Units)								
	TOTAL VII	13.00	59.00	2.00	4.00	1.00	2.00	16.00	65.00
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	2.00	15.00		-		-	2.00	15.00
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		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	2.00	15.00	-	-	-	-	2.00	15.00
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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	-	-	-	-	-	-	-	-

S.No	Components	VIKARABAD 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	267.42	184.84	33.55	36.60	28.60	19.25	329.57	240.70
	MISSION MGMT								
	GRAND TOTAL	267.42	184.84	33.55	36.60	28.60	19.25	329.57	240.70

S.No	Components	VIKARABAD 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	267.42	184.84	33.55	36.60	28.60	19.25	329.57	240.70

ANNUAL ACTION PLAN 2017-18

S.N o	Components	VIKARABAD - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m	4.00	3.40					4.00	3.40
3	15x15x3m	10.00	2.87					10.00	2.87
4	20x20x3m	15.00	11.25					15.00	11.25
5	21x21x4m	5.00	8.02	2.00	3.21			7.00	11.22
6	27x27x4m	2.00	4.89					2.00	4.89

ANNUAL ACTION PLAN 2017-18

S.No	Components	VIKARABAD - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m							-	-
	TOTAL V	36.00	30.42	2.00	3.21	-	-	38.00	33.63
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house	1.20	56.60	0.40	14.20	1.60	92.06	3.20	162.86
3	Cost of Plant material for Vegetables	1.60	11.20	-	-	-	-	1.60	11.20

ANNUAL ACTION PLAN 2017-18

S.No	Components	VIKARABAD - 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	1.30	17.55					1.30	17.55
ii	Gerbera	1.60	21.60	-	-	-	-	1.60	21.60
iii	Roses								
5	Plastic Mulching	10.70	1.71	-	-	0.80	0.128	11.50	1.840
	TOTAL VI	16.40	108.66	0.40	14.20	2.40	92.19	19.20	215.05
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)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	20.00	40.00					20.00	40.00
7	Cold Rooms(Stagging Units)	4.00	21.00					4.00	21.00
	TOTAL VII	54.00	121.00	15.00	30.00	34.00	68.00	103.00	219.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	VIKARABAD - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	106.40	260.08	17.40	47.41	36.40	160.19	160.20	467.68
	MISSION MGMT								
	GRAND TOTAL	106.40	260.08	17.40	47.41	36.40	160.19	160.20	467.68

ANNUAL ACTION PLAN 2017-18

S.No	Components	VIKARABAD - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	2.00	0.30	2.00	0.30	1.00	0.15	5.00	0.75
	Mini Tractor up to 20 PTO HP	5.00	4.20	3.00	2.70	3.00	2.70	11.00	9.59
	Power Weeder	2.00	0.30			1.00	0.15	3.00	0.45
	PTO Generators	2.00	0.70	1.00	0.35	1.00	0.35	4.00	1.40
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	4.00	0.60	1.00	0.15			5.00	0.75
	Rotovators	2.00	0.30			1.00	0.15	3.00	0.45
	TOTAL	17.00	6.40	7.00	3.50	7.00	3.50	31.00	13.39
	Organic Farming-Vermi Beds 12'X4' X 2'	7.00	0.32	76.00	3.42	27.00	1.22	110.00	4.95
	Technology Dissemination thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	130.40	266.80	100.40	54.32	70.40	164.90	301.20	486.02

S.N o	Components	MEDCHAL 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		-		-		-	-	-
4	Seed infrastructure in Private Sector	2.00	200.00		-		-	2.00	200.00
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	1.00	10.00		-		-	1.00	10.00
	TOTAL I	3.00	210.00	-	-	-	-	3.00	210.00
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	8.00	0.79	2.00	0.20	1.00	0.10	11.00	1.08
2	Guava (3m x 3m)	6.00	1.06	2.00	0.35	1.00	0.18	9.00	1.58
3	Apple Ber (5m x 5m)	-	-	-	-	-	-	-	-
4	Pomegranate (5m x 3m)	7.00	1.12	1.00	0.16	1.00	0.16	9.00	1.44
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	186.00	37.20	40.13	8.03	23.88	4.78	250.00	50.00
8	Loose Flowers								
	TOTAL II	207.00	40.16	45.13	8.73	26.88	5.21	279.00	54.11
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	3.74	0.12		-		-	3.74	0.12
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	-	-		-		-	-	-
3	Acid lime (6m x 6m)	1.00	0.03		-		-	1.00	0.03
4	Guava (3m x 3m)	4.40	0.26		-		-	4.40	0.26
5	Apple Ber (5m x 5m)	3.40	0.10		-		-	3.40	0.10
6	Fig (2.5m x 2.5m)	-	-		-		-	-	-
7	Custard apple (2.5 x 2.5m)	-	-		-		-	-	-
8	Pomegranate (5m x 3m)	4.00	0.21		-		-	4.00	0.21
9	Cocoa (3.5m X3.5m)	-	-		-		-	-	-
10	TC Banana								
	TOTAL III	16.54	0.72	-	-	-	-	16.54	0.72
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	0.80	0.03		-		-	0.80	0.03
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)	1.50	0.09		-		-	1.50	0.09
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)	11.20	0.60		-		-	11.20	0.60
11	Cocoa (3.5m X3.5m)	-	-		-		-	-	-
	TOTAL IV	13.50	0.71	-	-	-	-	13.50	0.71
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m	-	-		-		-	-	-
2	14x14x4m	-	-		-		-	-	-
3	15x15x3m	1.00	0.29		-	1.00	0.29	2.00	0.57
4	20x20x3m		-		-		-	-	-
5	21x21x4m	2.00	3.21	1.00	1.60		-	3.00	4.81
6	27x27x4m	2.00	4.89		-		-	2.00	4.89

S.No	Components	MEDCHAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-		-
	TOTAL V	5.00	8.38	1.00	1.60	1.00	0.29	7.00	10.27
VI	Protected Cultivation		-		-		-		-
1	Construction of Naturally ventilated poly houses	-	-	1.00	42.20	1.00	42.20	2.00	84.40
2	Construction of shadenet house/ Net house	-	-	1.00	35.50	1.00	35.50	2.00	71.00
3	Cost of Plant material for Vegetables	-	-	0.50	3.50	0.20	1.40	0.70	4.90

S.N o	Components	MEDCHAL 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	-	-		-		-	-	-
i	Carnation	1.00	13.50	0.50	6.75	0.50	6.75	2.00	27.00
ii	Gerbera	-	-	1.00	13.50	1.00	13.50	2.00	27.00
iii	Roses	5.01	39.58	1.10	8.69	0.64	5.06	6.75	53.33
5	Plastic Mulching								
	TOTAL VI	6.01	53.08	5.10	110.14	4.34	104.41	15.45	267.63
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses	1.00	17.50		-		-	1.00	17.50
2	Pre fabricated Pack Houses	5.00	10.00	2.00	4.00	1.00	2.00	8.00	16.00
3	Refer vans	-	-		-	1.00	9.10	1.00	9.10
4	Ripening chambers (Max. Rs.35000 per MT)	1.00	35.00	1.00	35.00	-	-	2.00	70.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	1.00	140.00		-		-	1.00	140.00
6	Pack House				-		-		
7	Cold Rooms(Stagging Units)								
	TOTAL VII	8.00	202.50	3.00	39.00	2.00	11.10	13.00	252.60
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	2.00	15.00	1.00	7.50	-	-	3.00	22.50
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		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	2.00	15.00	1.00	7.50	-	-	3.00	22.50
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								
	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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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	3.00	6.00	1.00	2.00	1.00	2.00	5.00	10.00

S.No	Components	MEDCHAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	11.00	6.48	3.00	2.12	3.00	2.12	17.00	10.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops	-	-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	274.05	557.03	58.23	169.10	37.22	123.12	369.49	849.25
	MISSION MGMT								
	GRAND TOTAL	274.05	557.03	58.23	169.10	37.22	123.12	369.49	849.25

S.No	Components	MEDCHAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	274.05	557.03	58.23	169.10	37.22	123.12	369.49	849.25

ANNUAL ACTION PLAN 2017-18

S.No	Components	MEDCHAL - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	1.00	100.00					1.00	100.00
	TOTAL I	1.00	100.00	-	-	-	-	1.00	100.00
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	9.00	1.80					9.00	1.80
8	Loose Flowers								
	TOTAL II	9.00	1.80	-	-	-	-	9.00	1.80
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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	1.00	0.11					1.00	0.11
2	14x14x4m	3.00	2.55					3.00	2.55
3	15x15x3m							-	-
4	20x20x3m	2.00	4.13	-	-	-	-	2.00	4.13
5	21x21x4m	3.00	4.81					3.00	4.81
6	27x27x4m							-	-

ANNUAL ACTION PLAN 2017-18

S.No	Components	MEDCHAL - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	1.00	3.84					1.00	3.84
	TOTAL V	10.00	15.44	-	-	-	-	10.00	15.44
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house	0.20	7.10					0.20	7.10
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MEDCHAL - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	0.20	7.10	-	-	-	-	0.20	7.10
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	2.00	280.00	-	-	-	-	2.00	280.00
6	Pack House	15.00	30.00					15.00	30.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	17.00	310.00	-	-	-	-	17.00	310.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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	1.00	10.00		-		-	1.00	10.00
	TOTAL IX	1.00	10.00	-	-	-	-	1.00	10.00
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)								
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 & strengthing of FPOs as per SFAC norms								
i	Turmeric FPOs								
ii	Vegetable FPOs								

ANNUAL ACTION PLAN 2017-18

S.N o	Components	MEDCHAL - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	38.20	444.34	-	-	-	-	38.20	444.34
	MISSION MGMT								
	GRAND TOTAL	38.20	444.34	0.00	0.00	0.00	0.00	38.20	444.34

ANNUAL ACTION PLAN 2017-18

S.N o	Components	MEDCHAL - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	2.00	0.30	1.00	0.15	1.00	0.15	4.00	0.60
	Mini Tractor up to 20 PTO HP	2.00	2.00	0.00	0.00	0.00	0.00	2.00	2.00
	Power Weeder	1.00	0.15	1.00	0.15	1.00	0.15	3.00	0.45
	PTO Generators	1.00	0.28					1.00	0.28
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	1.00	0.15	1.00	0.15	1.00	0.15		
	Rotovators	2.00	0.30	1.00	0.15	1.00	0.15	4.00	0.60
	TOTAL	9.00	3.18	4.00	0.60	4.00	0.60	14.00	3.93
	Organic Farming-Vermi Beds 12'X4' X 2'	0.00	0.00	7.00	0.32	5.00	0.23	12.00	0.55
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	47.20	447.52	11.00	0.92	9.00	0.83	64.20	448.82

S.No	Components	WARANGAL URBAN 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		-		-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	5.73	0.56	1.24	0.12	0.74	0.07	7.70	0.76
2	Guava (3m x 3m)	8.00	1.41	2.32	0.41	1.38	0.24	11.70	2.06
3	Apple Ber (5m x 5m)	-	-	-	-	-	-	-	-
4	Pomegranate (5m x 3m)	13.00	2.08	5.00	0.80	2.00	0.32	20.00	3.20
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	26.73	4.05	8.55	1.33	4.11	0.64	39.40	6.02
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	17.00	0.56	0.80	0.03		-	17.80	0.58
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	6.32	0.20		-		-	6.32	0.20
3	Acid lime (6m x 6m)		-		-		-	-	-
4	Guava (3m x 3m)		-		-		-	-	-
5	Apple Ber (5m x 5m)	9.40	0.26	1.20	0.03		-	10.60	0.30
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								
	TOTAL III	32.72	1.02	2.00	0.06	-	-	34.72	1.08
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	4.00	0.13		-		-	4.00	0.13
2	Mango (2.5m x 2.5m)/ (3m x 3m)		-	0.50	0.04		-	0.50	0.04
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
4	Acid lime (6m x 6m)	1.50	0.05		-		-	1.50	0.05
5	Guava (3m x 3m)	0.18	0.01		-		-	0.18	0.01
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	5.68	0.19	0.50	0.04	-	-	6.18	0.23
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-		-		-	-	-
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-		-		-	-	-
4	20x20x3m	1.00	0.75	-	-	-	-	1.00	0.75
5	21x21x4m		-	2.00	3.21		-	2.00	3.21
6	27x27x4m		-		-		-	-	-

S.No	Components	WARANGAL URBAN 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	1.00	0.75	2.00	3.21	-	-	3.00	3.96
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	0.80	33.76	0.40	16.88	0.40	16.88	1.60	67.52
2	Construction of shadenet house/ Net house		-		-		-	-	-
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.No	Components	WARANGAL URBAN 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	0.80	33.76	0.40	16.88	0.40	16.88	1.60	67.52
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses		-		-		-	-	-
3	Refer vans	-	-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	-	-	-	-	-	-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	1.00	140.00		-		-	1.00	140.00
6	Pack House				-		-		
7	Cold Rooms(Stagging Units)								
	TOTAL VII	1.00	140.00	-	-	-	-	1.00	140.00
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	2.00	15.00	-	-	-	-	2.00	15.00
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation	-	-	-	-	-	-	-	-
iii	Tarpaulin sheets	296.00	3.70	64.00	0.80	40.00	0.50	400.00	5.00
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums	-	-	-	-	-	-	-	-
vi	Turmeric Boiling Units	-	-	-	-	-	-	-	-
	Sub - Total Value Chain	296.00	3.70	64.00	0.80	40.00	0.50	400.00	5.00
	Total VIII	298.00	18.70	64.00	0.80	40.00	0.50	402.00	20.00
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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	-	-	-	-	-	-	-	-

S.No	Components	WARANGAL URBAN 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	373.93	198.96	79.45	22.44	46.51	18.14	499.90	239.53
	MISSION MGMT								
	GRAND TOTAL	373.93	198.96	79.45	22.44	46.51	18.14	499.90	239.53

S.N o	Components	WARANGAL URBAN 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	373.93	198.96	79.45	22.44	46.51	18.14	499.90	239.53

ANNUAL ACTION PLAN 2017-18

S.No	Components	WARANGAL URBAN - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	6.60	0.65					6.60	0.65
2	Guava (3m x 3m)							-	-
3	Apple Ber (5m x 5m)	4.40	0.37	-	-	-	-	4.40	0.37
4	Pomegranate (5m x 3m)							-	-
5	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)	3.40	0.33					3.40	0.33
6	Acid lime (6m x 6m)							-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists							-	-
8	Loose Flowers							-	-
	TOTAL II	14.40	1.35	-	-	-	-	14.40	1.35
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/ Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m	1.00	1.60					1.00	1.60
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	WARANGAL URBAN - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	1.00	1.60	-	-	-	-	1.00	1.60
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	WARANGAL URBAN - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching	8.50	1.36	-	-	-	-	8.50	1.36
	TOTAL VI	8.50	1.36	-	-	-	-	8.50	1.36
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	1.00	42.00	-	-	-	-	1.00	42.00
6	Pack House	1.00	2.00					1.00	2.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	2.00	44.00	-	-	-	-	2.00	44.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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 & strengthing of FPOs as per SFAC norms								
i	Turmeric FPOs								
ii	Vegetable FPOs								

ANNUAL ACTION PLAN 2017-18

S.N o	Components	WARANGAL URBAN - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	25.90	48.31	-	-	-	-	25.90	48.31
	MISSION MGMT								
	GRAND TOTAL	25.90	48.31	0.00	0.00	0.00	0.00	25.90	48.31

ANNUAL ACTION PLAN 2017-18

S.No	Components	WARANGAL URBAN - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	33.00	4.56	5.00	0.70	10.00	1.50	48.00	6.76
	Mini Tractor up to 20 PTO HP						0.00	-	-
	Power Weeder	1.00	0.15	1.00	0.15	0.00	0.00	2.00	0.30
	PTO Generators			1.00	0.35			1.00	0.35
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder							-	-
	Rotovators	2.00	0.30	0.00	0.00	1.00	0.15	3.00	0.45
	TOTAL	36.00	5.01	7.00	1.20	11.00	1.65	54.00	7.86
	Organic Farming-Vermi Beds 12'X4' X 2'	9.00	0.41	296	13.32	33.00	1.49	338.00	15.21
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	70.90	53.73	303.00	14.52	44.00	3.14	417.90	71.38

S.No	Components	WARANGAL RURAL 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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	9.67	0.95	2.09	0.21	1.24	0.12	13.00	1.28
2	Guava (3m x 3m)	5.11	0.90	1.00	0.18	1.00	0.18	7.11	1.25
3	Apple Ber (5m x 5m)	-	-	-	-	-	-	-	-
4	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	14.78	1.85	3.09	0.38	2.24	0.30	20.11	2.53
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	5.80	0.19		-		-	5.80	0.19
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
3	Acid lime (6m x 6m)	6.16	0.20	1.20	0.04		-	7.36	0.24
4	Guava (3m x 3m)		-		-		-		-
5	Apple Ber (5m x 5m)	9.10	0.25		-		-	9.10	0.25
6	Fig (2.5m x 2.5m)		-		-		-		-
7	Custard apple (2.5 x 2.5m)	1.20	0.10		-		-	1.20	0.10
8	Pomegranate (5m x 3m)	5.30	0.28		-		-	5.30	0.28
9	Cocoa (3.5m X3.5m)		-		-		-		-
10	TC Banana								
	TOTAL III	27.56	1.03	1.20	0.04	-	-	28.76	1.07
IV	III Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	12.30	0.40		-	4.00	0.13	16.30	0.53
2	Mango (2.5m x 2.5m)/ (3m x 3m)	1.00	0.09		-		-	1.00	0.09
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	16.00	0.51		-		-	16.00	0.51
4	Acid lime (6m x 6m)	15.80	0.51	6.90	0.22		-	22.70	0.73
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)	2.00	0.11		-		-	2.00	0.11
11	Cocoa (3.5m X3.5m)		-		-		-		-
	TOTAL IV	47.10	1.62	6.90	0.22	4.00	0.13	58.00	1.97
V	Creation of Water Resources - Water Harvesting System		-		-		-		-
1	10x10x3m	1.00	0.109		-			1.00	0.109
2	14x14x4m		-		-		-		-
3	15x15x3m		-		-		-		-
4	20x20x3m	-	-	1.00	0.75		-	1.00	0.75
5	21x21x4m	1.00	1.60		-	1.00	1.60	2.00	3.21
6	27x27x4m		-		-		-		-

S.No	Components	WARANGAL RURAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	2.00	1.71	1.00	0.75	1.00	1.60	4.00	4.06
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	0.60	25.32	0.20	8.44		-	0.80	33.76
2	Construction of shadenet house/ Net house		-		-		-	-	-
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.No	Components	WARANGAL RURAL 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	0.60	25.32	0.20	8.44	-	-	0.80	33.76
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	-	-	-	-	-	-	-	-
3	Refer vans		-	-	-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)		-		-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	-	-		-		-	-	-
6	Pack House				-		-		
7	Cold Rooms(Staggering Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	1.00	7.50	1.00	7.50		-	2.00	15.00
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation	-	-	-	-	-	-	-	-
iii	Tarpaulin sheets	-	-	-	-	-	-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums	-	-	-	-	-	-	-	-
vi	Turmeric Boiling Units	-	-	-	-	-	-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	1.00	7.50	1.00	7.50	-	-	2.00	15.00
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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		-		-		-	-	-

S.No	Components	WARANGAL RURAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	101.04	39.51	15.39	17.45	9.24	2.15	125.67	59.11
	MISSION MGMT								
	GRAND TOTAL	101.04	39.51	15.39	17.45	9.24	2.15	125.67	59.11

S.No	Components	WARANGAL RURAL 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	101.04	39.51	15.39	17.45	9.24	2.15	125.67	59.11

ANNUAL ACTION PLAN 2017-18

S.No	Components	WARANGAL RURAL- 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)	3.60	0.35	1.20	0.12			4.80	0.47
2	Guava (3m x 3m)							-	-
3	Apple Ber (5m x 5m)	1.30	0.11					1.30	0.11
4	Pomegranate (5m x 3m)	1.40	0.22			0.50	0.08	1.90	0.30
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)							-	-
6	Acid lime (6m x 6m)							-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists							-	-
8	Loose Flowers	7.10	1.14	-	-	1.40	0.22	8.50	1.36
	TOTAL II	13.40	1.82	1.20	0.12	1.90	0.30	16.50	2.24
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m	2.00	1.70					2.00	1.70
3	15x15x3m							-	-
4	20x20x3m							-	-
5	21x21x4m							-	-
6	27x27x4m	1.00	2.44					1.00	2.44

ANNUAL ACTION PLAN 2017-18

S.No	Components	WARANGAL RURAL- Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	2.00	7.69					2.00	7.69
	TOTAL V	5.00	11.83	-	-	-	-	5.00	11.83
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	WARANGAL RURAL- 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching	16.26	2.602	-	-	1.00	0.16	17.26	2.762
	TOTAL VI	16.26	2.60	-	-	1.00	0.16	17.26	2.76
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	2.00	4.00					2.00	4.00
7	Cold Rooms(Staggering Units)								
	TOTAL VII	2.00	4.00	-	-	-	-	2.00	4.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	WARANGAL RURAL- Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	36.66	20.25	1.20	0.12	2.90	0.46	40.76	20.83
	MISSION MGMT								
	GRAND TOTAL	36.66	20.25	1.20	0.12	2.90	0.46	40.76	20.83

ANNUAL ACTION PLAN 2017-18

S.No	Components	WARANGAL RURAL- Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	3.00	0.42	1.00	0.15	1.00	0.15	5.00	0.72
	Mini Tractor up to 20 PTO HP							-	-
	Power Weeder	1.00	0.15	1.00	0.15	0.00	0.00	2.00	0.30
	PTO Generators	1.00	0.28					1.00	0.28
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder							-	-
	Rotovators	1.00	0.15	0.00	0.00	0.00	0.00	1.00	0.15
	TOTAL	6.00	1.00	2.00	0.30	1.00	0.15	9.00	1.45
	Organic Farming-Vermi Beds 12'X4' X 2'	1.00	0.05	102.00	4.59	83.00	3.74	186.00	8.37
	Technology Dissemination thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	43.66	21.30	105.20	5.01	86.90	4.35	235.76	30.65

S.No	Components	JANGAON 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		-	-	-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	20.44	2.01	4.41	0.43	2.62	0.26	27.48	2.70
2	Guava (3m x 3m)	4.80	0.85	1.25	0.22	0.74	0.13	6.80	1.20
3	Apple Ber (5m x 5m)	7.37	0.62	2.45	0.21	1.46	0.12	11.28	0.95
4	Pomegranate (5m x 3m)	14.00	2.24	4.00	0.64	2.00	0.32	20.00	3.20
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	46.61	5.72	12.11	1.50	6.83	0.83	65.56	8.05
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	22.00	0.72	1.80	0.06	9.20	0.30	33.00	1.08
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
3	Acid lime (6m x 6m)	18.60	0.60	1.00	0.03	5.80	0.19	25.40	0.81
4	Guava (3m x 3m)	5.70	0.33		-		-	5.70	0.33
5	Apple Ber (5m x 5m)	8.10	0.23		-		-	8.10	0.23
6	Fig (2.5m x 2.5m)		-		-		-	-	-
7	Custard apple (2.5 x 2.5m)	3.20	0.27		-		-	3.20	0.27
8	Pomegranate (5m x 3m)	6.60	0.35		-		-	6.60	0.35
9	Cocoa (3.5m X3.5m)		-		-		-	-	-
10	TC Banana								
	TOTAL III	64.20	2.50	2.80	0.09	15.00	0.49	82.00	3.08
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	2.00	0.07		-		-	2.00	0.07
2	Mango (2.5m x 2.5m)/ (3m x 3m)		-		-		-	-	-
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)	7.00	0.22		-		-	7.00	0.22
4	Acid lime (6m x 6m)	6.00	0.19		-		-	6.00	0.19
5	Guava (3m x 3m)	0.30	0.02		-		-	0.30	0.02
6	Guava (2m x 1m)		-		-		-	-	-
7	Apple Ber (5m x 5m)	1.00	0.03		-		-	1.00	0.03
8	Fig (2.5m x 2.5m)		-		-		-	-	-
9	Custard apple (2.5 x 2.5m)		-		-		-	-	-
10	Pomegranate (5m x 3m)	3.00	0.16		-	4.00	0.21	7.00	0.37
11	Cocoa (3.5m X3.5m)		-		-		-	-	-
	TOTAL IV	19.30	0.69	-	-	4.00	0.21	23.30	0.90
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-		-		-	-	-
2	14x14x4m	-	-		-		-	-	-
3	15x15x3m		-		-		-	-	-
4	20x20x3m	-	-	-	-		-	-	-
5	21x21x4m	1.00	1.60	1.00	1.60		-	2.00	3.21
6	27x27x4m	3.00	7.33	1.00	2.44	1.00	2.44	5.00	12.21

S.No	Components	JANGAON 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	4.00	8.93	2.00	4.05	1.00	2.44	7.00	15.42
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses	0.20	8.44	0.10	4.22	0.10	4.22	0.40	16.88
2	Construction of shadenet house/ Net house		-		-		-	-	-
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.No	Components	JANGAON 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	0.20	8.44	0.10	4.22	0.10	4.22	0.40	16.88
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	-	-	-	-	-	-	-	-
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	-	-		-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House	-	-		-		-	-	-
7	Cold Rooms(Stagging Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
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		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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		-		-		-	-	-

S.No	Components	JANGAON 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	142.31	26.76	19.01	9.98	28.93	8.32	190.26	45.05
	MISSION MGMT								
	GRAND TOTAL	142.31	26.76	19.01	9.98	28.93	8.32	190.26	45.05

S.No	Components	JANGAON 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	142.31	26.76	19.01	9.98	28.93	8.32	190.26	45.05

ANNUAL ACTION PLAN 2017-18

S.No	Components	JANGAON - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector	-	-	1.00	4.20	-	-	1.00	4.20
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	1.00	4.20	-	-	1.00	4.20
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m	1.00	0.85					1.00	0.85
3	15x15x3m							-	-
4	20x20x3m							-	-
5	21x21x4m							-	-
6	27x27x4m	1.00	2.44					1.00	2.44

ANNUAL ACTION PLAN 2017-18

S.No	Components	JANGAON - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m							-	-
	TOTAL V	2.00	3.29	-	-	-	-	2.00	3.29
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	JANGAON - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	3.00	6.00		-		-	3.00	6.00
7	Cold Rooms(Staggering Units)								
	TOTAL VII	3.00	6.00	-	-	-	-	3.00	6.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	JANGAON - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	5.00	9.29	1.00	4.20	-	-	6.00	13.49
	MISSION MGMT								
	GRAND TOTAL	5.00	9.29	1.00	4.20	0.00	0.00	6.00	13.49

ANNUAL ACTION PLAN 2017-18

S.No	Components	JANGAON - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	1.00	0.15	1.00	0.15	1.00	0.15	3.00	0.45
	Mini Tractor up to 20 PTO HP	2.00	2.00	1.00	1.00			3.00	3.00
	Power Weeder	2.00	0.30	1.00	0.15	1.00	0.15	4.00	0.60
	PTO Generators	2.00	0.63	1.00	0.35			3.00	0.98
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder							-	-
	Rotovators	2.00	0.30	1.00	0.15	0.00	0.00	3.00	0.45
	TOTAL	9.00	3.38	5.00	1.80	2.00	0.30	16.00	5.48
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fileds - Thai Guava /Mango	1.00	2.32					1.00	2.32
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	15.00	14.99	6.00	6.00	2.00	0.30	23.00	21.29

S.N o	Components	MAHABOOBABAD 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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)	14.88	1.46	3.21	0.32	1.91	0.19	20.00	1.97
2	Guava (3m x 3m)	8.00	1.41	2.25	0.40	1.34	0.24	11.58	2.04
3	Apple Ber (5m x 5m)	-	-	-	-	-	-	-	-
4	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	22.88	2.87	5.46	0.71	3.25	0.42	31.58	4.01
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	32.04	1.05	2.70	0.09	5.50	0.18	40.24	1.32
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
3	Acid lime (6m x 6m)	32.75	1.05	-	-	2.00	0.06	34.75	1.11
4	Guava (3m x 3m)	5.00	0.29	-	-	-	-	5.00	0.29
5	Apple Ber (5m x 5m)	0.75	0.02	-	-	-	-	0.75	0.02
6	Fig (2.5m x 2.5m)		-		-		-		-
7	Custard apple (2.5 x 2.5m)	2.00	0.17	-	-	-	-	2.00	0.17
8	Pomegranate (5m x 3m)		-		-		-		-
9	Cocoa (3.5m X3.5m)		-		-		-		-
10	TC Banana								
	TOTAL III	72.54	2.58	2.70	0.09	7.50	0.24	82.74	2.92
IV	III Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)	20.50	0.67	2.60	0.09	1.00	0.03	24.10	0.79
2	Mango (2.5m x 2.5m)/ (3m x 3m)	2.80	0.25	-	-	-	-	2.80	0.25
3	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
4	Acid lime (6m x 6m)	40.60	1.30	-	-	10.00	0.32	50.60	1.62
5	Guava (3m x 3m)	3.20	0.19	-	-	-	-	3.20	0.19
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	67.10	2.41	2.60	0.09	11.00	0.35	80.70	2.85
V	Creation of Water Resources - Water Harvesting System		-		-		-		-
1	10x10x3m		-		-		-		-
2	14x14x4m		-		-		-		-
3	15x15x3m		-		-		-		-
4	20x20x3m	1.00	0.75	1.00	0.75	1.00	0.75	3.00	2.25
5	21x21x4m		-		-		-		-
6	27x27x4m		-		-		-		-

S.No	Components	MAHABOOBABAD 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	1.00	0.75	1.00	0.75	1.00	0.75	3.00	2.25
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house		-		-		-	-	-
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.N o	Components	MAHABOOBABAD 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses	-	-		-	-	-	-	-
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	-	-	-	-	1.00	35.0	1.00	35.00
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone	1.00	140.00	1.00	140.0		-	2.00	280.00
6	Pack House						-		
7	Cold Rooms(Staggering Units)								
	TOTAL VII	1.00	140.00	1.00	140.00	1.00	35.00	3.00	315.00
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)	-	-		-		-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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	1.00	2.00		-		-	1.00	2.00
ii	Vegetable FPOs		-		-		-	-	-

S.No	Components	MAHABOOBABAD 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	9.00	2.48	2.00	0.12	2.00	0.12	13.00	2.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	173.52	151.10	14.76	141.76	25.75	36.89	214.02	329.74
	MISSION MGMT								
	GRAND TOTAL	173.52	151.10	14.76	141.76	25.75	36.89	214.02	329.74

S.No	Components	MAHABOOBABAD 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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 thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	173.52	151.10	14.76	141.76	25.75	36.89	214.02	329.74

ANNUAL ACTION PLAN 2017-18

S.No	Components	MAHABOOBABAD - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MAHABOOBABAD - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.N o	Components	MAHABOOBABAD - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House	4.00	8.00	-	-	-	-	4.00	8.00
7	Cold Rooms(Stagging Units)								
	TOTAL VII	4.00	8.00	-	-	-	-	4.00	8.00
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	MAHABOOBABAD - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X								
XI	Awareness Programmes								
1	Conducting Shows / seminars / Workshops								
	National level								
	State level								
i.	District Level								
2	Printing of literature, advertisements etc.,								
	TOTAL XI								
	GRAND TOTAL (I - IX)	4.00	8.00	-	-	-	-	4.00	8.00
	MISSION MGMT								
	GRAND TOTAL	4.00	8.00	0.00	0.00	0.00	0.00	4.00	8.00

ANNUAL ACTION PLAN 2017-18

S.No	Components	MAHABOOBABAD - Committed / Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter	1.00	0.14	1.00	0.15	1.00	0.15	3.00	0.44
	Mini Tractor up to 20 PTO HP	1.00	0.75	1.00	1.00	0.00	0.00	2.00	1.75
	Power Weeder	2.00	0.30	0.00	0.00			2.00	0.30
	PTO Generators	2.00	0.70					2.00	0.70
	Tractor Mounted Operated Sprayers above 35 HP							-	-
	Rotary Weeder	1.00	0.15	0.00	0.00	1.00	0.15	2.00	0.30
	Rotovators	2.00	0.30	0.00	0.00	1.00	0.15	3.00	0.45
	TOTAL	9.00	2.34	2.00	1.15	3.00	0.45	14.00	3.94
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination through Demonstrations in Farmers fields - Thai Guava /Mango								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	13.00	10.34	2.00	1.15	3.00	0.45	18.00	11.94

S.N o	Components	BHOOPALAPALLI - 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	-	-		-		-	-	-
4	Seed infrastructure in Private Sector		-		-		-	-	-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-	-	-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-	-	-
1	Mango (5m x 5m)	14.14	1.39	3.05	0.30	1.81	0.18	19.00	1.87
2	Guava (3m x 3m)	-	-	-	-	-	-	-	-
3	Apple Ber (5m x 5m)	4.76	0.40	1.03	0.09	0.61	0.05	6.40	0.54
4	Pomegranate (5m x 3m)	-	-	-	-	-	-	-	-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
6	Acid lime (6m x 6m)		-		-		-	-	-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	-	-	-	-	-	-	-	-
8	Loose Flowers								
	TOTAL II	18.90	1.79	4.08	0.39	2.43	0.23	25.40	2.41
III	II Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	23.51	0.77	7.89	0.26	8.60	0.28	40.00	1.31
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-	-	-
3	Acid lime (6m x 6m)		-		-		-	-	-
4	Guava (3m x 3m)		-		-		-	-	-
5	Apple Ber (5m x 5m)	8.97	0.25	2.64	0.07	3.39	0.09	15.00	0.42
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								
	TOTAL III	32.48	1.02	10.53	0.33	11.99	0.38	55.00	1.73
IV	III Yr Maintenance		-		-		-	-	-
1	Mango (5m x 5m)	5.20	0.17		-		-	5.20	0.17
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	5.20	0.17	-	-	-	-	5.20	0.17
V	Creation of Water Resources - Water Harvesting System		-		-		-	-	-
1	10x10x3m		-		-		-	-	-
2	14x14x4m		-		-		-	-	-
3	15x15x3m		-	1.00	0.29	1.00	0.29	2.00	0.57
4	20x20x3m	1.00	0.75		-		-	1.00	0.75
5	21x21x4m		-		-		-	-	-
6	27x27x4m		-		-		-	-	-

S.No	Components	BHOOPALAPALLI - 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-	-	-
	TOTAL V	1.00	0.75	1.00	0.29	1.00	0.29	3.00	1.32
VI	Protected Cultivation		-		-		-	-	-
1	Construction of Naturally ventilated poly houses		-		-		-	-	-
2	Construction of shadenet house/ Net house		-		-		-	-	-
3	Cost of Plant material for Vegetables		-		-		-	-	-

S.N o	Components	BHOOPALAPALLI - 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		-		-		-	-	-
i	Carnation		-		-		-	-	-
ii	Gerbera		-		-		-	-	-
iii	Roses		-		-		-	-	-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-	-	-
1	Integrated Pack houses		-		-		-	-	-
2	Pre fabricated Pack Houses		-		-		-	-	-
3	Refer vans		-		-		-	-	-
4	Ripening chambers (Max. Rs.35000 per MT)	-	-	-	-		-	-	-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-	-	-
6	Pack House		-		-		-	-	-
7	Cold Rooms(Stagging Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions		-		-		-	-	-
1	Solar Cold Rooms (5 MT each)		-	-	-		-	-	-
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists		-		-		-	-	-
i	Value chain survey		-		-		-	-	-
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-	-	-
iii	Tarpaulin sheets		-		-		-	-	-
iv	Transplanters		-		-		-	-	-
v	Turmeric Polishing Drums		-		-		-	-	-
vi	Turmeric Boiling Units		-		-		-	-	-
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
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 & strengthing of FPOs as per SFAC norms		-		-		-	-	-
i	Turmeric FPOs		-		-		-	-	-
ii	Vegetable FPOs		-		-		-	-	-

S.N o	Components	BHOOPALAPALLI - 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	8.00	0.48	2.00	0.12	2.00	0.12	12.00	0.72
XI	Awareness Programmes		-		-		-	-	-
1	Conducting Shows / seminars / Workshops		-		-		-	-	-
	National level		-		-		-	-	-
	State level		-		-		-	-	-
i.	District Level		-		-		-	-	-
2	Printing of literature, advertisements etc.,		-		-		-	-	-
	TOTAL XI	-	-	-	-	-	-	-	-
	GRAND TOTAL (I - IX)	65.58	4.21	17.61	1.13	17.42	1.01	100.60	6.35
	MISSION MGMT								
	GRAND TOTAL	65.58	4.21	17.61	1.13	17.42	1.01	100.60	6.35

S.No	Components	BHOOPALAPALLI - 2017-18							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	65.58	4.21	17.61	1.13	17.42	1.01	100.60	6.35

ANNUAL ACTION PLAN 2017-18

S.N o	Components	BHOOPALAPALLI - 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	BHOOPALAPALLI - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses								
2	Construction of shadenet house/ Net house								
3	Cost of Plant material for Vegetables								

ANNUAL ACTION PLAN 2017-18

S.No	Components	BHOOPALAPALLI - 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								
ii	Gerbera								
iii	Roses								
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Staging Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain	-	-	-	-	-	-	-	-
	Total VIII	-	-	-	-	-	-	-	-
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)								
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								

[illegible]

S.N o	Components	Head Office							
		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		-		-		-		-
4	Seed infrastructure in Private Sector		-		-		-		-
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist		-		-		-		-
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)		-		-		-		-
1	Mango (5m x 5m)		-		-		-		-
2	Guava (3m x 3m)		-		-		-		-
3	Apple Ber (5m x 5m)		-		-		-		-
4	Pomegranate (5m x 3m)		-		-		-		-
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
6	Acid lime (6m x 6m)		-		-		-		-
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists		-		-		-		-
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance		-		-		-		-
1	Mango (5m x 5m)		-		-		-		-
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)		-		-		-		-
3	Acid lime (6m x 6m)		-		-		-		-
4	Guava (3m x 3m)		-		-		-		-
5	Apple Ber (5m x 5m)		-		-		-		-
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								
	TOTAL III	-	-	-	-	-	-	-	-
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		-		-		-		-
2	14x14x4m		-		-		-		-
3	15x15x3m		-		-		-		-
4	20x20x3m		-		-		-		-
5	21x21x4m		-		-		-		-
6	27x27x4m		-		-		-		-

S.No	Components	Head Office							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m		-		-		-		-
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation		-		-		-		-
1	Construction of Naturally ventilated poly houses		-		-		-		-
2	Construction of shadenet house/ Net house		-		-		-		-
3	Cost of Plant material for Vegetables		-		-		-		-

S.N o	Components	Head Office							
		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		-		-		-		-
ii	Gerbera		-		-		-		-
iii	Roses		-		-		-		-
5	Plastic Mulching								
	TOTAL VI	-	-	-	-	-	-	-	-
VII	Integrated Post Harvest Management		-		-		-		-
1	Integrated Pack houses		-		-		-		-
2	Pre fabricated Pack Houses		-		-		-		-
3	Refer vans		-		-		-		-
4	Ripening chambers (Max. Rs.35000 per MT)		-		-		-		-
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone		-		-		-		-
6	Pack House		-		-		-		-
7	Cold Rooms(Stagging Units)								
	TOTAL VII	-	-	-	-	-	-	-	-
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		5.00		-		-		5.00
ii	Bed raisers for bed preparation for Turmeric crop cultivation		-		-		-		-
iii	Tarpaulin sheets		-		-		-		-
iv	Transplanters		-		-		-		-
v	Turmeric Polishing Drums		-		-		-		-
vi	Turmeric Boiling Units		-		-		-		-
	Sub - Total Value Chain	-	5.00	-	-	-	-	-	5.00
	Total VIII	-	5.00	-	-	-	-	-	5.00
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								
	TOTAL IX	-	-	-	-	-	-	-	-
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)		-		-		-		-
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		-		-		-		-
ii	Vegetable FPOs		-		-		-		-

S.No	Components	Head Office							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	495.00	37.05	109.00	5.34	101.00	3.78	705.00	46.17
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	5.00	10.00	-	-	-	-	5.00	10.00
2	Printing of literature, advertisements etc.,	20.00	8.00		-		-	20.00	8.00
	TOTAL XI	29.00	36.00	-	-	-	-	29.00	36.00
	GRAND TOTAL (I - IX)	524.00	78.05	109.00	5.34	101.00	3.78	734.00	87.17
	MISSION MGMT		275.00					-	275.00
	GRAND TOTAL	524.00	353.05	109.00	5.34	101.00	3.78	734.00	362.17

S.N o	Components	Head Office							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	COE-JEEDIMETLA								
	COE-MULUGU								
	GRAND - TOTAL	524.00	353.05	109.00	5.34	101.00	3.78	734.00	362.17

ANNUAL ACTION PLAN 2017-18

S.No	Components	Head Office- 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, Mulugu, Siddipet Dist								
2	Hi tech nursery (2 Ha) - Kusumanchi, Khammam Dist								
3	Small Nursery under Private sector								
4	Seed infrastructure in Private Sector								
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist								
	TOTAL I	-	-	-	-	-	-	-	-
II	Establishment of New gardens (without integration)								
1	Mango (5m x 5m)								
2	Guava (3m x 3m)								
3	Apple Ber (5m x 5m)								
4	Pomegranate (5m x 3m)								
5	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
6	Acid lime (6m x 6m)								
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists								
8	Loose Flowers								
	TOTAL II	-	-	-	-	-	-	-	-
III	II Yr Maintenance								
1	Mango (5m x 5m)								
2	Citrus (Sweet orange/Kinnow/Mandarin) (6m x 6m)								
3	Acid lime (6m x 6m)								
4	Guava (3m x 3m)								
5	Apple Ber (5m x 5m)								
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								
	TOTAL III	-	-	-	-	-	-	-	-
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								
2	14x14x4m								
3	15x15x3m								
4	20x20x3m								
5	21x21x4m								
6	27x27x4m								

ANNUAL ACTION PLAN 2017-18

S.No	Components	Head Office- Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m								
	TOTAL V	-	-	-	-	-	-	-	-
VI	Protected Cultivation								
1	Construction of Naturally ventilated poly houses							-	-
2	Construction of shadenet house/ Net house		194.22					-	194.22
3	Cost of Plant material for Vegetables							-	-

ANNUAL ACTION PLAN 2017-18

S.N o	Components	Head Office- 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							-	-
ii	Gerbera							-	-
iii	Roses							-	-
5	Plastic Mulching							-	-
	TOTAL VI	-	194.22	-	-	-	-	-	194.22
VII	Integrated Post Harvest Management								
1	Integrated Pack houses								
2	Pre fabricated Pack Houses								
3	Refer vans								
4	Ripening chambers (Max. Rs.35000 per MT)								
5	Cold Storage Type 1 (5000 MT each) Single Temp. Zone								
6	Pack House								
7	Cold Rooms(Staggering Units)								
	TOTAL VII								
VIII	Special interventions								
1	Solar Cold Rooms (5 MT each)								
2	Enhance value chain of Turmeric in Erstwhile Nizamabad cluster - Nizamabad, Jagityal, Mahabubabad, Adilabad Dists								
i	Value chain survey								
ii	Bed raisers for bed preparation for Turmeric crop cultivation								
iii	Tarpaulin sheets								
iv	Transplanters								
v	Turmeric Polishing Drums								
vi	Turmeric Boiling Units								
	Sub - Total Value Chain								
	Total VIII								
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								
	TOTAL IX								
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								

ANNUAL ACTION PLAN 2017-18

S.No	Components	Head Office- Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	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)	410.00	232.12	-	-	-	-	410.00	232.12
	MISSION MGMT								
	GRAND TOTAL	410.00	232.12	0.00	0.00	0.00	0.00	410.00	232.12

ANNUAL ACTION PLAN 2017-18

S.No	Components	Head Office- Committed/Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	TOTAL								
	Organic Farming-Vermi Beds 12'X4' X 2'								
	Technology Dissemination thrugh Demonstrations in Farmers fileds - Thai Guava /Mango								
	COE-JEEDIMETLA	1.00	265.90					1.00	265.90
	COE-MULUGU	1.00	800.00					1.00	800.00
	GRAND - TOTAL	412.00	1,298.02	-	-	-	-	412.00	1,298.02

S.N o	Components	Grand Total							
		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	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	2.00	15.00	-	-	-	-	2.00	15.00
4	Seed infrastructure in Private Sector	2.00	200.00	-	-	-	-	2.00	200.00
5	Strengthening of Tissue culture unit - Medchal & Karimnagar Dist	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)	430.72	42.38	99.83	9.82	59.45	5.85	590.00	58.06
2	Guava (3m x 3m)	282.48	49.72	71.22	12.53	46.31	8.15	400.00	70.40
3	Apple Ber (5m x 5m)	142.44	11.97	36.84	3.09	20.72	1.74	200.00	16.80
4	Pomegranate (5m x 3m)	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)							112.70	10.82
6	Acid lime (6m x 6m)							273.76	26.28
7	Vegetables (only in identified crop colonies) - Rangareddy, Medchal, Siddipet, Yadadri Dists	744.00	148.80	160.50	32.10	95.50	19.10	1,000.00	200.00
8	Loose Flowers								
	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)	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)	390.13	12.48	23.70	0.76	0.80	0.03	414.63	13.27
3	Acid lime (6m x 6m)	492.10	15.75	19.35	0.62	26.16	0.84	537.61	17.20
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)	248.13	6.95	15.03	0.42	8.49	0.24	271.65	7.61
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	-	-	-	-	-	-	-	-
	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)	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	4.00	0.44	3.00	0.33	4.00	0.44	11.00	1.20
2	14x14x4m	-	-	2.00	1.70	2.00	1.70	4.00	3.40
3	15x15x3m	5.00	1.43	8.00	2.30	3.00	0.86	16.00	4.59
4	20x20x3m	17.00	12.75	5.00	3.75	6.00	4.50	28.00	21.00
5	21x21x4m	13.00	20.83	7.00	11.22	5.00	8.01	25.00	40.06
6	27x27x4m	10.00	24.43	3.00	7.33	3.00	7.33	16.00	39.08

S.No	Components	Grand Total							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
7	35x35x4m	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	9.00	379.80	3.50	147.70	2.50	105.50	15.00	633.00
2	Construction of shadenet house/ Net house	12.12	430.26	3.89	138.10	2.48	87.88	18.49	656.24
3	Cost of Plant material for Vegetables	7.05	49.35	1.85	12.95	1.10	7.67	10.00	69.97

S.N o	Components	Grand Total							
		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	4.00	54.00	1.50	20.25	0.70	9.45	6.20	83.70
ii	Gerbera	2.50	33.75	1.40	18.90	1.20	16.20	5.10	68.85
iii	Roses	10.02	79.16	2.18	17.22	1.28	10.11	13.48	106.49
5	Plastic Mulching								
	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	2.00	35.00	-	-	-	-	2.00	35.00
2	Pre fabricated Pack Houses	67.00	134.00	21.00	42.00	12.00	24.00	100.00	200.00
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)	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	4.00	560.00	1.00	140.00	-	-	5.00	700.00
6	Pack House						-		
7	Cold Rooms(Stagging Units)								
	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)	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 Dist	-	-	-	-	-	-	-	-
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	29.00	65.25	7.00	15.75	4.00	9.00	40.00	90.00
vi	Turmeric Boiling Units	39.00	26.13	9.00	6.03	6.00	4.02	54.00	36.18
	Sub - Total Value Chain	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	2.00	20.00	-	-	-	-	2.00	20.00
2	Rural Primary Markets(committed) Medchal & RR Dist								
	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	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)	250.00	15.00	60.00	3.60	40.00	2.40	350.00	21.00
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 & strengthing 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

S.N o	Components	Grand Total							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	TOTAL X	763.00	88.05	176.00	22.94	146.00	16.18	1,085.00	127.17
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	5.00	10.00	-	-	-	-	5.00	10.00
2	Printing of literature, advertisements etc.,	20.00	8.00	-	-	-	-	20.00	8.00
	TOTAL XI	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
	MISSION MGMT	-	275.00	-	-	-	-	-	275.00
	GRAND TOTAL	8097.39	4054.57	1147.46	872.51	806.63	519.97	10437.95	5484.15

S.N o	Components	Grand Total							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	HORTICULTURE MECHANIZATION								
	Brush Cutter								
	Mini Tractor up to 20 PTO HP								
	Power Weeder								
	PTO Generators								
	Tractor Mounted Operated Sprayers above 35 HP								
	Rotary Weeder								
	Rotovators								
	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								
	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	Grand Total - 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, 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

ANNUAL ACTION PLAN 2017-18

S.No	Components	Grand Total - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
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

S.N o	Components	Grand Total - 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	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	-	-	-	-	-	-	-	-

ANNUAL ACTION PLAN 2017-18

S.No	Components	Grand Total - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	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)	#####	1,991.57	51.19	93.28	76.31	172.63	1,270.53	2,257.19
	MISSION MGMT	-	-	-	-	-	-	-	-
	GRAND TOTAL	1144.83	1991.57	51.19	93.28	76.31	172.63	1270.53	2257.19

ANNUAL ACTION PLAN 2017-18

S.No	Components	Grand Total - Committed/ Spill over							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	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 thrugh Demonstrations in Farmers fileds - 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.N o	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, Mulugu, 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

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
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.N o	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

ANNUAL ACTION PLAN 2017-18

S.N o	Components	Grand Total (2017-18 + Committed/ Spill over)							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	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
	MISSION MGMT	-	275.00	-	-	-	-	-	275.00
	GRAND TOTAL	9242.22	6046.14	1198.65	965.79	882.94	692.60	11708.48	7741.34

ANNUAL ACTION PLAN 2017-18

S.N o	Components	Grand Total (2017-18 + Committed/ Spill over)							
		General		SCSP		TSP		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	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