

F. No. 33-10/2016- MIDH(AAP)
Government of India
Ministry of Agriculture & Farmers Welfare
Department of Agriculture, Cooperation & Farmers Welfare
(Horticulture Division)

Krishi Bhawan, New Delhi.
Dated: 20th April, 2017.

To

Mission Director (Horticulture)
Krishi Bhavan, Tonca
Caranzalem, Goa-403515

Subject: Annual Action Plan 2017-18 – reg.

Sir / Madam,

This has reference to discussion held in New Delhi between 6th to 10th March, 2017 to review the progress under Annual Action Plan (AAP) for 2016-17 and based on the discussion held / directives received during GC / EC / Review Meetings etc. **to broadly finalize the component-wise financial allocation under the proposed AAP for 2017-18**, the States were also requested to prepare the AAP for 2017-18 assuming that the outlay would remain same as for the year 2016-17.

2. *The tentative component-wise allocation for AAP 2017-18 was finalized and the State representatives present during the discussion were requested to formally submit the AAP with the approval of SLEC / competent authority, so that the AAP could be timely approved by the Ministry and SHM Goa could take necessary action towards the implementation of AAP 2017-18. Subsequently, States submitted their AAP and the same were examined and broad component-wise allocation was approved (copy enclosed).*

3. SHM, Goa is requested to finalize the detailed physical targets as per the approved component-wise allocation and submit the same for release of first installment of the approved allocation.

Yours faithfully,



(M.K.Mishra)

Under Secretary to the Government of India

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Summary of Annual Action Plan 2017-18: Goa

Rs. in Lakhs

| S. No. | Name of the component | Unit | Physical Target | Financial Target | % of total outlay |
|--------|--|------|-----------------|------------------|-------------------|
| 1 | Production of planting material | No. | 5.0 | 40.4 | 9.6 |
| 2 | Establishment of new gardens | Ha | 662.8 | 78.6 | 18.7 |
| 3 | Rejuvenation | Ha | 280.0 | 56.0 | 13.3 |
| 4 | Protected Cultivation | Ha | 24.0 | 85.3 | 20.3 |
| 5 | Pollination support through beekeeping | No. | 50.0 | 0.3 | 0.1 |
| 6 | Human Resource Development | No. | 701.0 | 24.1 | 5.7 |
| 7 | Post Harvest Management | No. | 9.0 | 72.9 | 17.4 |
| 8 | Marketing Infrastructure | No. | 5.0 | 0.8 | 0.2 |
| 9 | Food Processing | No. | 0.0 | 0.0 | 0.0 |
| 10 | Special Interventions | No. | 1.0 | 33.0 | 7.9 |
| 11 | Mission Management | | | 21.0 | 5.0 |
| 12 | Others (Seminars, TSG etc.) | | 4.0 | 7.8 | 1.9 |
| | Total | | | 420.0 | 100.0 |

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