



19/3

RE, 2022-23

Annexure-I

Name of the Department: Horticulture

(Rs. in lakh)

Sl No	Projects/ Schemes	Estimated Cost	BE, 2022-23	RE, 2022-23
1	2	3	4	5
<b>I. Normal Plan Activities</b>				
<b>A. On-going</b>				
1	Maintenance of Farms & Nurseries		185.00	185.00
2	Capital Floriculture & Kitchen Garden Programme		25.00	25.00
3	Mushroom Development Programme		100.00	100.00
4	Fruit Preservation Programme		20.00	20.00
5	Horti. Information Scheme		100.00	100.00
6	Horti. Fair & Exhibition/Seminar/ Workshop/ Meetings		100.00	100.00
7	Horti. Marketing Promotional Activities		50.00	50.00
8	Horti. R & D Programme		50.00	76.54
9	Professional Legal and Consultancy Fee		5.00	5.00
10	Data based yield of horticulture crops. (Collection of data on yield of different horticulture crops in various districts of the State)		100.00	100.00
11	Foundation Training of Horticulture field staffs.		35.00	8.46
	<b>Total (A)</b>	<b>0.00</b>	<b>770.00</b>	<b>770.00</b>
<b>B Approved additional allocation over and above BE provision</b>				
1	Committed liabilities of R&D Centre for Kiwi Ziro			100.00
2	Establishment of Community large Cardamom Garden at Khamsu Area-I of Chongkhaw village under Wakka Block.	50.00		25.00
3	Establishment of Community large Cardamom Garden at Khamsu Area-II of Chongkhaw village under Wakka Block.	50.00		25.00
4	Establishment of Community large Cardamom Garden at Loaklam area of Chop village under Wakka Block.	50.00		25.00
5	Kiwi Garden at Gelling, under BDO Gelling-Singa CD Block under Tuting Sub-Division.	50.00		25.00
	<b>Total (B)</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
	<b>Total (I)</b>	<b>200.00</b>	<b>770.00</b>	<b>970.00</b>
<b>II Carry forward liabilities of LFY</b>				
<b>SIDF 2021-22</b>				
1	Development of model multi cropped Horticultural garden at C/Tajo, Sawa, Pipu, Gyawapurang Admin. Circles in East Kameng District.	125.00	31.25	62.50
	<b>Total (II)</b>	<b>125.00</b>	<b>31.25</b>	<b>62.50</b>
<b>III Budget Announcement</b>				
<b>Ongoing</b>				
1	Atmanirbhar Bagwani Yojana		10,000.00	10,000.00
<b>New</b>				
2	Atmanirbhar Plantation Scheme		6,000.00	6,000.00
3	Application of Drones in Horticulture		50.00	50.00
	<b>Total (III)</b>	<b>0.00</b>	<b>16050.00</b>	<b>16050.00</b>
<b>IV Negotiated Loan (RIDF)</b>				
<b>RIDF-XXVI (2020-21)</b>				
1	Plant Tissue Culture Laboratory and Security Fencing for State Horticulture Farm, Shergaon.	495.23		180.32
	<b>Total (IV)</b>	<b>495.23</b>	<b>0.00</b>	<b>180.32</b>
<b>V State Share towards CSS</b>				
1	National Mission on Horticulture. Gol code: 9120		100.00	98.89
2	Coconut Implementation of various Coconut schemes under Coconut Development Board(CDB)- 9120		4.44	1.60
3	ARP - Schemes of NEC - Special Development Projects - 0248			0.00
<b>RIDF-XXVI (2020-21)</b>				
4	Plant Tissue Culture Laboratory and Security Fencing for State Horticulture Farm, Shergaon.	495.23		17.77
	<b>Total (V)</b>	<b>495.23</b>	<b>104.44</b>	<b>118.26</b>
<b>VI Centrally Sponsored Schemes</b>				
1	National Mission on Horticulture. Gol code: 9120		900.00	890.00