



(Computer No.114999)  
**GOVERNMENT OF ARUNACHAL PRADESH**  
**DEPARTMENT OF FINANCE, PLANNING & INVESTMENT**  
**(PLANNING & INVESTMENT DIVISION)**  
**A.P. CIVIL SECRETARIAT:: ITANAGAR**  
Email: [directorstateplan2019@gmail.com](mailto:directorstateplan2019@gmail.com)

Dated Itanagar, the 29<sup>th</sup> May 2023

To

The Secretary,  
Department of Horticulture,  
Govt. of Arunachal Pradesh,  
Itanagar

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2023-24.**

Sir,

In continuation to this department's letter of even No. dated 24<sup>th</sup> April 2023, I am directed to forward herewith the schematic breakup of the fund of **Rs.23050.00lakh** allocated for plan activities under Budget Estimate 2023-24 of the **Department of Horticulture** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Order No. PLNG-11014(14)/1/2023-O/o, DIR-SP-FPID-Part(1)/2010 dated, the 24<sup>th</sup> April 2023 shall remain applicable.
3. Non-compliance of the aforementioned orders/instructions will be the sole responsibility of the concerned officer.
4. This is issued with the approval of Hon'ble Deputy Chief Minister (i/c Finance, Planning & Investment).

Yours faithfully,

Encl: As stated above.

  
(Pallab Dey)  
Director (Planning)

Memo No.PLNG-11014(14)/2/2022-O/o, DIR-SP-FPID-Part(1)/3425 Dated, the 29<sup>th</sup> May 2023  
Copy for information to:

1. The Commissioner to Hon'ble Chief Minister, GoAP, Itanagar.
2. The PS to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The Under Secretary to the Chief Secretary, GoAP, Itanagar.
4. The PS to Principal Secretary (Finance), GoAP, Itanagar.
5. The Secretary (Finance), GoAP, Itanagar.
6. The Director (Horticulture), GoAP, Itanagar.
7. The Joint Secretary (Budget/Finance), GoAP, Itanagar.
8. The Director (PC/ Monitoring), GoAP, Itanagar.
9. Office copy

  
(Pallab Dey)  
Director (Planning)



ANNUAL DEVELOPMENT AGENDA, 2023-24  
(Summary Statements )

Name of the Department :- Horticulture

( Rs. In lakh )

SI No.	Head of Development	Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	ADA, 2023-24	Remarks
1	2	3	4	5	6
I	Pre-budget Surrender	0.00	0.00	0.00	PBS(Col-7/8/10)
II	<b>Development Activities</b>	<b>761.54</b>	<b>761.54</b>	<b>900.00</b>	
a)	On-Going Schemes	576.54	576.54	620.00	DP-I
b)	New Schemes			80.00	DP-II
c)	Stipend/Book Grant	0.00	0.00		DP-III
d)	Grants in aids	0.00	0.00		DP-IV
e)	Maintenance of Assets	185.00	185.00	200.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				DP-V
III	<b>Budget Announcement</b>	<b>16050.00</b>	<b>22850.00</b>	<b>20950.00</b>	DP-VI
IV	<b>Carry forward liabilities of LFY 2022-23</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	DP-VII
IV	<b>State Share</b>	<b>100.49</b>	<b>100.49</b>	<b>100.00</b>	CSS (Col-6/10/14)
V	<b>Top-Up</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	CSS (Col-7/11/15)
VI	<b>Centrally Sponsored Schemes</b>	<b>890.00</b>	<b>923.13</b>	<b>1000.00</b>	CSS (Col- 5/9/13)
	<b>Grand Total (I+II+III+IV+V+VI)</b>	<b>17902.03</b>	<b>24635.16</b>	<b>23050.00</b>	





OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A.</b>	<b>Buildings</b>											
1												
	<b>Total (A)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>B.</b>	<b>Roads &amp; Bridges</b>											
1												
	<b>Total (B)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>C.</b>	<b>Others (Please specify)</b>											
1	Capital Floriculture & Kitchen Garden Programme	Itanagar, Papum Pare	2023-24	30.00	30.00	25.00	25.00	25.00	1	30.00	1	31 <sup>st</sup> March 2024
2	Mushroom Development Programme	i)Itanagar, Papum Pare ii)Dirang, West Kameng iii)Deomali, Tirap iv)Changlang v)Namsai vi) Pasighat, East Siang vii)Yingkiong, Upper Siang	2023-24	100.00	100.00	100.00	100.00	100.00	7	100.00	7	31 <sup>st</sup> March 2024
3	Fruit Preservation Programme	i)Itanagar, Papum Pare ii)Dirang, West Kameng iii) Aalo, West Siang	2023-24	20.00	20.00	20.00	20.00	20.00	3	20.00	3	31 <sup>st</sup> March 2024
4	Horti. Information Scheme	Directorate	2023-24	100.00	100.00	100.00	100.00	100.00	1	100.00	1	31 <sup>st</sup> March 2024
5	Horti. Fair & Exhibition/Seminar/ Workshop/ Meetings	All 25 districts	2023-24	150.00	150.00	100.00	100.00	100.00	1	150.00	1	31 <sup>st</sup> March 2024
6	Horti. Marketing Promotional Activities	Directorate.	2023-24	60.00	60.00	50.00	50.00	50.00	1	60.00	1	31 <sup>st</sup> March 2024



7	Horti. R & D Programme	i)Basar, Lepa Rada ii)Roing, LDV iii)Longding iv)Ziro, Lower Subansiri v)Tawang	2023-24	60.00	60.00	76.54	76.54	76.54	5	65.00	5	31 <sup>st</sup> March 2024
8	Professional Legal and Consultancy Fee	Itanagar, Papum Pare	2023-24	5.00	5.00	5.00	5.00	5.00	1	5.00	1	31 <sup>st</sup> March 2024
9	Data based yield of horticulture crops.	To be taken up for Kiwi and Orange. Location shall be provided at the time of scheme submission.	2023-24	40.00	40.00	100.00	100.00	100.00	1	40.00	1	31 <sup>st</sup> March 2024
10	Nursery and R&D Centre for Kiwi at Ziro	Ziro, Lower Subansiri	2023-24	25.00	25.00	0.00	0.00	0.00	1	25.00	1	31 <sup>st</sup> March 2024
11	Nursery and R&D Centre for Orange at Roing	Roing, Lower Dibang valley	2023-24	25.00	25.00	0.00	0.00	0.00	1	25.00	1	31 <sup>st</sup> March 2024
<b>Total (C)</b>				<b>615.00</b>	<b>615.00</b>	<b>576.54</b>	<b>576.54</b>	<b>576.54</b>		<b>620.00</b>		
<b>GRAND TOTAL(A+B+C)</b>				<b>615.00</b>	<b>615.00</b>	<b>576.54</b>	<b>576.54</b>	<b>576.54</b>		<b>620.00</b>		



**PROPOSAL FOR NEW SCHEMES / NEW SERVICES**

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	Provision of fund during 2023-24	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
<b>A. Buildings</b>							
1							
2							
	<b>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B. Roads &amp; Bridges</b>							
1							
2							
	<b>Total (B)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>C. Others (Please specify)</b>							
1	Ex-Situ conservation of germplasm of rare horticulture plants at State Horti. Farm, Shergaon for development of package of practices.	State Horti. Farm, Shergaon, West Kameng	10.00	10.00	1	31st March 2024	
3	Training programme for Officers/ officials/ farmers	Details to be submitted at the time of scheme submission	70.00	70.00	1	31st March 2024	
	<b>Total (C)</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>			
	<b>Grand Total (A+B+C)</b>	<b>0.00</b>	<b>80.00</b>	<b>80.00</b>			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of StudentS	Revised Outlay of Annual Plan 2022-23			Expenditure incurred during 2022-23			Provision kept			Remarks
			Stipend	Book Grant	Total	Stipend	Book Grant	Total	Stipend	Book Grant	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1												
2												
3												
4												
5												
6												
7												
8												
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

NIL



DP-IV

Proposed Outlay for Grants-in-Aid  
(NGOs/ VOs)

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	District	Allocation 2022-23	Expdr 2022-23	Proposed Outlay 2023-24	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	

NIL





Specific Schemes with various component- 2023-24

DP - V

A. For Maintenance of Assets

(Rs. in lakh)

Sl. No	Name of scheme	District	Provision during 2022-23	Expenditure incurred during 2022-23	Provision for 2023-24	Remarks
1	2	3	4	5	6	7
<b>A</b>						
1	Roads & Bridges					
2	Buildings					
3						
4						
	<b>Total (A)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>B Others</b>						
1	Maintenance of Farms & Nurseries	18 Districts except Pakke Kessang, Lepa Rada, West Siang, Lower Siang, Shi Yomi, Dibang Valley, Anjaw	185.00	185.00	200.00	31st March 2024
	<b>Total (B)</b>	<b>0.00</b>	<b>185.00</b>	<b>185.00</b>	<b>200.00</b>	
<b>C. For Procurement/allocation of Medicine ( District wise allocation)</b>						
1						
	<b>Total (C)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>D For Procurement/allocation of Text Book( Number of books procured and district-wise distribution)</b>						
1						
	<b>Total (D)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total (A+B+C+D)</b>	<b>0.00</b>	<b>185.00</b>	<b>185.00</b>	<b>200.00</b>	



**BUDGET ANNOUNCEMENT**

DP - VI

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Achievement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised		Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12
<b>A.</b>	<b>Buildings</b>										
1											
	<b>Total (A)</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>B.</b>	<b>Roads &amp; Bridges</b>										
1											
	<b>Total (B)</b>			0.00	0.00	0.00	0.00	0.00	0.00		
<b>C.</b>	<b>Others (Please specify)</b>										
	<b>Ongoing</b>										
1	Atmanirbhar Bagwani Yojana	All 25 Districts	2021-22	16,000.00	16,000.00	10,000.00	16,000.00	9170 nos. of beneficiaries	12,500.00	8000 beneficiaries	
2	Atmanirbhar Plantation Scheme	All 25 Districts	2022-23	6,000.00	6,000.00	6,000.00	6,000.00	1029 Nos. of beneficiaries	7,500.00	3000 beneficiaries	
3	Application of Drones in Horticulture	Itanagar	2022-23	50.00	50.00	50.00	50.00	2 nos.	100.00	5 Nos.	
4	Infrastructures of State Horticulture Research and Development Institute (SHRDI) - Ph- I	Itanagar	2018-19	1,550.00	1,550.00	-	800.00	60%	350.00		
	<b>Sub-total Ongoing</b>								<b>20,450.00</b>		
	<b>New</b>										
1	Infrastructures of State Horticulture Research and Development Institute (SHRDI) - Ph-II	Itanagar	2023-24						200.00		Subject to clearance from P & I Division
2	Promotion and export of organic and natural products grown in the state		2023-24						100.00		
3	Hail-net covering of orange tree		2023-24						200.00		
	<b>Sub-total New</b>								<b>500.00</b>		
	<b>Total (C)</b>			<b>23600.00</b>	<b>23600.00</b>	<b>16050.00</b>	<b>22850.00</b>	<b>0.60</b>	<b>20950.00</b>		
	<b>GRAND TOTAL(A+B+C)</b>			<b>23600.00</b>	<b>23600.00</b>	<b>16050.00</b>	<b>22850.00</b>	<b>0.60</b>	<b>20950.00</b>		



DP - VII

Carry forward liabilities of LFY 2022-23

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Outlay of Annual Plan 2022-23	Expenditure incurred during 2022-23	Achivement till date		Projection / target 2023-24		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>A. Additional schemes approved over and above BE provision</b>												
1	Establishment of Community large Cardamom Garden at Khamsu Area-I of Chongkhaw village under Wakka Block.	Tirap	2022-23	50.00		25.00	0.00	0.00	Nil	25.00	1	
2	Establishment of Community large Cardamom Garden at Khamsu Area-II of Chongkhaw village under Wakka Block.	Tirap	2022-23	50.00		25.00	0.00	0.00	Nil	25.00	1	
3	Establishment of Community large Cardamom Garden at Loaklam area of Chop village under Wakka Block.	Tirap	2022-23	50.00		25.00	0.00	0.00	Nil	25.00	1	
4	Kiwi Garden at Gelling, under BDO Gelling-Singa CD Block under Tuting Sub-Division.	Upper Siang District	2022-23	50.00		25.00	0.00	0.00	Nil	25.00	1	
<b>Total (A)</b>				<b>200.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>		<b>100.00</b>		
<b>B. SIDF 2022-23</b>												
1												
<b>Total (B)</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		
<b>GRAND TOTAL(A+B)</b>				<b>200.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>		<b>100.00</b>		



CSS

## Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Code	Funding Pattern	Revised Outlay of Annual Plan 2022-23			Actual expdr. 2022-23			Budget Provision 2023-24			Remarks
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	National Mission on Horticulture Gol code: 9120	Central Code: 9120 State Code: AR26	90:10	890.00	98.89	988.89	890.00	98.89	988.89	910.00	90.00	1000.00	
2	ARP-Coconut Development Board(CDB)-9120	Central Code: 9120 State Code: AR351	90:10	0.00	1.60	1.60	33.13	1.60	34.73	90.00	10.00	100.00	
<b>Total</b>				<b>890.00</b>	<b>100.49</b>	<b>990.49</b>	<b>923.13</b>	<b>100.49</b>	<b>1023.62</b>	<b>1000.00</b>	<b>100.00</b>	<b>1100.00</b>	