



GN - STATEMENT

REVISED ESTIMATE, 2023-24
(Summary Statements)

Name of the Department :- Agriculture

(Rs. In lakh)

| Sl. No. | Head of Development | Revised Outlay of Annual Plan 2022-23 | Expenditure incurred during 2022-23 | BE, 2023-24 | RE 2023-24 | Remarks |
|---------|--|---------------------------------------|-------------------------------------|-------------|------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I | Pre-budget Surrender | 0.00 | 0.00 | 0.00 | 0.00 | PBS |
| II | Development Activities | 1100.00 | 1100.00 | 1300.00 | 1492.00 | |
| a) | On-Going Schemes | 920.00 | 920.00 | 945.00 | 945.00 | DP-I |
| b) | New Schemes | | | 77.00 | 269.00 | DP-II |
| c) | Stipend/Book Grant | 0.00 | 0.00 | 0.00 | 0.00 | DP-III |
| d) | Grants in aids | 100.00 | 100.00 | 100.00 | 100.00 | DP-IV |
| e) | Maintenance of Assets | 0.00 | 0.00 | 98.00 | 98.00 | DP-V |
| f) | Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc) | 80.00 | 80.00 | 80.00 | 80.00 | DP-V |
| III | Budget Announcement | 10050.00 | 0.00 | 15250.00 | 15350.00 | DP-VI |
| IV | Carry forward liabilities of LFY 2022-23 | 67.50 | | 67.50 | 67.50 | DP-VII |
| V | State Share | 946.88 | 687.41 | 630.00 | 2117.50 | CSS |
| VI | Centrally Sponsored Schemes | 6990.12 | 5306.76 | 6300.00 | 18822.93 | CSS |
| | Grand Total (I+II+III+IV+V+VI) | 19154.50 | 7094.17 | 23547.50 | 37849.93 | |



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 | | BE 2023-24 | | RE 2023-24 | Remarks |
|-----------|--|--|-------------------|----------------|---------------|---------------------------------------|-------------------------------------|-----------------------|-------------|---------------|----------|---------------|---------|
| | | | | Original | Revised | | | Financial | Physical | Financial | Physical | Finance | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| A. | Buildings | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | |
| B. | Roads & Bridges | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | |
| | Total (B) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | |
| C. | Others (Please specify) | | | | | | | | | | | | |
| 1 | State Food Security Programme | 25 districts | 2022-23 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 100% | 60.00 | | 60.00 | |
| 2 | Integrated Nutrient Management (INM) | do | 2022-23 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 100% | 85.00 | | 85.00 | |
| 3 | Integrated Pest Management (IPM) | do | 2022-23 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 100% | 65.00 | | 65.00 | |
| 4 | Cash Crop Development Programme | do | 2022-23 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 100% | 500.00 | | 500.00 | |
| | Agriculture Information & HRD Support: | | | | | | | | | | | | |
| 6 | Training programmes for DTOs, GTC & MCP at Salari, Ziro, Pasighat, Kherem, Basar | West Kameng, Lower Subansiri, East Siang, Lohit, Lepa Rada | 2022-23 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 100% | 65.00 | | 65.00 | |
| 7 | Admn. Cost against KVK at Directorate, Naharlagun | Papum Pare | 2022-23 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 100% | 5.00 | | 5.00 | |
| 8 | Strengthening & Up gradation of 11 (Eleven) Nos. Laboratories at Naharlagun, Pasighat, Namsai, | Papum Pare, East Siang, Namsai, | 2022-23 | 65.00 | 65.00 | 65.00 | 65.00 | 65.00 | 50% | 65.00 | | 65.00 | |
| 9 | Promotion of Apiculture | | 2022-23 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50% | 50.00 | | 50.00 | |
| 10 | Agriculture Research & Education at Tawang, Yupia, Pasighat, Tezu | Tawang, Papum Pare, East Siang, Lohit | 2022-23 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100% | 50.00 | | 50.00 | |
| | Total (C) | | | 920.00 | 920.00 | 920.00 | 920.00 | 920.00 | | 945.00 | | 945.00 | |
| | GRAND TOTAL(A+B+C) | | | 920.00 | 920.00 | 920.00 | 920.00 | 920.00 | | 945.00 | | 945.00 | |



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

| Sl. No | Name of works | District | Estimated Cost | BE 2023-24 | RE 2023-24 | Physical Target for 2023-24 | Target date of completion | *Remarks |
|--|--|-----------------|----------------|--------------|---------------|-----------------------------|---------------------------|--------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. Buildings | | | | | | | | |
| 1 | C/O Staff parking Garage with CC Base and Pillars, Durasheet roofing materials, Provision of side CC drains, CC Flooring front side of Office Building at Directorate of Agriculture, Naharlagun | Papumpare | 32.00 | 32.00 | 32.00 | | 20.07.2023 | |
| Total (A) | | | 32.00 | 32.00 | 32.00 | | | |
| B. Roads & Bridges | | | | | | | | |
| 1 | | | | | | | | |
| 2 | | | | | | | | |
| Total (B) | | | 0.00 | 0.00 | 0.00 | | | |
| C. Others (Please specify) | | | | | | | | |
| 1 | Major Flood Protection work with construction of embankments and Flood walls (approx 100 Mtrs) at Backside of Directorate Agriculture complex, Naharlagun against River Borapani | Papumpare | 45.00 | 45.00 | 45.00 | | 30.06.2023 | |
| Total (C) | | | 45.00 | 45.00 | 45.00 | | | |
| D. Additional Allocation over and above BE provision during 2023-24 | | | | | | | | |
| 1 | Intervention (Financial) for Livelihood Development & Sustainable Farming project at Wakro, Lohit District, Arunachal Pradesh | Lohit | 100.00 | | 20.00 | | | |
| 2 | Construction of Farmers Storage Facilities, Namsai District | Namsai | 50.00 | | 10.00 | | | |
| 3 | Conducting Performance Study of activities taken up by the Department for the last 5 Years by the consultancy from Rajiv Gandhi University, Doimukh | Papumpare | 22.00 | | 22.00 | | | |
| 4 | Organization of Regional Workshop on Training for NE Region and SAMETI of NE States during 23-24 | | 10.00 | | 10.00 | | | |
| 5 | Set Up of Project Management Unit (PMU) for NeGPA- Engagement of IT and GIS Engineers as State mandated activity under NeGPA | | 20.00 | | 20.00 | | | |
| 6 | Establishment of Agriculture College at Seppa (Watte) East Kameng | East Kameng | | | 100.00 | | | Subject to clearance of P&I Division |
| 7 | Construction of District Agriculture Officer quarter at Hapoli, Lower Subansiri District | Lower Subansiri | 64.18 | | 10.00 | | | |
| Total (D) | | | 266.18 | 0.00 | 192.00 | | | |
| Grand Total (A+B+C+D) | | | 343.18 | 77.00 | 269.00 | | | |



Specific Schemes with various component- 2023-24

DP - V

(Rs. in lakh)

| Sl. No | Name of scheme | District | Provision during 2022-23 | Expenditure incurred during 2022-23 | BE 2023-24 | RE 2023-24 | Remarks |
|-----------|--|---|--------------------------|-------------------------------------|---------------|---------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| A | Maintenance of Assets | | | | | | |
| 1 | Roads & Bridges | | | | | | |
| 2 | Buildings | | | | | | |
| 1 | Repair,maintenance & C/O Security wall at DAO's Quarter, Aalo | West Siang | 0.00 | 0.00 | 18.00 | 18.00 | |
| 2 | Repair&maintenance of Office Building of DAO ,Tawang | Tawang | 0.00 | 0.00 | 15.00 | 15.00 | |
| 3 | Repair&maintenance of Office Building of DAO Bomdila | West Kameng | 0.00 | 0.00 | 15.00 | 15.00 | |
| 4 | Repair & maintenance of Office Building of DAO Koloriang | Kurung Kumey | 0.00 | 0.00 | 10.00 | 10.00 | |
| 5 | C/O protective security wall at DAO Office building,Seppa | East Kameng | 0.00 | 0.00 | 15.00 | 15.00 | |
| 6 | C/O.Garage -cum- Women SHG Vegetable Outlet at Khonsa | Tirap | 0.00 | 0.00 | 20.00 | 20.00 | |
| 7 | Maintenance of DTO/PTO/ADO/Staff Quarter at DTO Salari | West Kameng | 0.00 | 0.00 | 5.00 | 5.00 | |
| | Total (A) | | 0.00 | 0.00 | 98.00 | 98.00 | |
| | Others | | | | | | |
| 1 | Making of 3D Acrelic Letter and Logo work of Directorate, including Repair ,maintenance , ACP work on Main Gate, beautification and painting of Gate and front portion of the façade of Krishi Bhawan ,Directorate of Agriculture,Naharlagun | Papum Pare | 0.00 | 0.00 | 10.00 | 10.00 | |
| 2 | Repair & Maintenance of Govt.Quarters at Directorate Complex Naharlagun | Papum Pare | 0.00 | 0.00 | 10.00 | 10.00 | |
| 3 | Repair ,maintenance & improve sanitation of Toilets,Drains of Krishi Bhawan Building,STA Joint Quarter,Bachelor Barrack 2-Nos.T-II QTR at Directorate of Agriculture,Naharlagun | Papum Pare | 20.00 | 20.00 | 0.00 | 0.00 | |
| 4 | Maintenance & functioning of Govt. Agriculture Farms Sonajuli, Tawang, Yazali, Jomlo, Salari,Tezu, Bolung, Kherem | Papum Pare, Lower Subansiri, West Siang, West Kameng, Lohit, Lower Dibang Valley, Lohit | 60.00 | 60.00 | 60.00 | 60.00 | |
| | Total (B) | | 80.00 | 80.00 | 80.00 | 80.00 | |
| C. | For Procurement/allocation of Medicine (District wise allocation) | | | | | | |
| 1 | | | | | | | |
| | Total (C) | | 0.00 | 0.00 | 0.00 | 0.00 | |
| D | For Procurement/allocation of Text Book(Number of books procured and district-wise distribution) | | | | | | |
| 1 | | | | | | | |
| | Total (D) | | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Total (A+B+C+D) | | 80.00 | 80.00 | 178.00 | 178.00 | |



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 | Achivement till date | | BE 2023-24 | | RE 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 |
| A. | Buildings | | | | | | | | | | | |
| 1 | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | |
| | Total (A) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | |
| B. | Roads & Bridges | | | | | | | | | | | |
| 1 | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | |
| | Total (B) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | |
| C. | Others (Please specify) | | | | | | | | | | | |
| | Ongoing | | | | | | | | | | | |
| 1 | Atmanirbhar Krishi Yojana | | 2021-22 | | | 10000.00 | | | 12,500.00 | | 12,500.00 | Subject to clearance of P&I Division |
| 2 | Drone - specially designed Agricultural Drone / Pesticide spraying Drone - 4 Nos on Pilot Project basis | | | | | 50.00 | | | 50.00 | | 50.00 | |
| | Sub-total Ongoing | | | | | | | | 12,550.00 | | 12,550.00 | |
| | New | | | | | | | | | | | |
| 1 | Promotion of Intensive Millets Cultivation & Processing in Arunachal Pradesh in line with International year of Millet | | 2023-24 | | | | | | 200.00 | | 200.00 | |
| 2 | Atma Nirbhar Khadya Yojana (Setting up of Aggregation Centers and Micro Food Processing through FPOs/ FPCs) | | 2023-24 | | | | | | 2,500.00 | | 2,500.00 | |
| 3 | Promotion and export of organic and natural products grown in the state | | 2023-24 | | | | | | - | | 100.00 | |
| | Sub-total New | | | | | | | | 2,700.00 | | 2,800.00 | |
| | Total (C) | | | 0.00 | 0.00 | 10050.00 | 0.00 | 0.00 | 15250.00 | | 15350.00 | |
| | GRAND TOTAL(A+B+C) | | | 0.00 | 0.00 | 10050.00 | 0.00 | 0.00 | 15250.00 | | 15350.00 | |



Carry forward liabilities of LFY 2022-23

DP-VII

(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 | | BE 2023-24 | | RE 2023-24 | Remarks |
|-----------------------------------|---|----------|-------------------|----------------|-------------|---------------------------------------|-------------------------------------|----------------------|-------------|--------------|----------|--------------|---------|
| | | | | Original | Revised | | | Financial | Physical | Financial | Physical | Financial | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| A. Buildings | | | | | | | | | | | | | |
| 1 | C/o ADO's Residential quarter at Medo | | 2022-23 | 35.00 | | 17.50 | | | | 17.50 | | 17.50 | |
| 2 | Upgradation of 21 nos of Soil testing Laboratories. | | 2022-23 | 100.00 | | 50.00 | | | | 50.00 | | 50.00 | |
| | Total (A) | | | 135.00 | 0.00 | 67.50 | 0.00 | 0.00 | 0.00 | 67.50 | | 67.50 | |
| B. Roads & Bridges | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | |
| | Total (B) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | |
| C. Others (Please specify) | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | |
| | Total (C) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | |
| | GRAND TOTAL(A+B+C) | | | 135.00 | 0.00 | 67.50 | 0.00 | 0.00 | 0.00 | 67.50 | | 67.50 | |



Centrally Sponsored Schemes

CSS

(Rs in lakh)

| Sl. No | Name of CS Schemes | PFMS Central Code | PFMS State Code | Revised Outlay of Annual Plan 2022-23 | | | Actual expdr. 2022-23 | | | BE 2023-24 | | | RE, 2023-24 | | | Remarks |
|--------|---|-------------------|-----------------|---------------------------------------|---------------|----------------|-----------------------|---------------|----------------|----------------|---------------|----------------|-----------------|----------------|-----------------|---------|
| | | | | Central | State | Total | Central | State | 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 | 15 | 16 | 17 |
| 1 | National Food and Nutrition Security (Krishionnati Yojana - Erstwhile NFSM) | 4138 | AR21 | 138.19 | 15.35 | 153.54 | 138.19 | 15.35 | 153.54 | 140.00 | 14.00 | 154.00 | 459.00 | 51.00 | 510.00 | |
| 2 | National Project on Soil Health and Fertility | 9145 | AR27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.00 | 4.88 | 48.88 | |
| 3 | Rainfed Area Development and Climate Change | 9145 | AR80 | 74.25 | 8.25 | 82.50 | 74.25 | 8.25 | 82.50 | 0.00 | 0.00 | 0.00 | 1137.60 | 126.40 | 1264.00 | |
| 4 | Rashtriya Krishi Vikas Yojana (RKVY) | 9145 | AR57 | 467.00 | 51.89 | 518.89 | 467 | 51.89 | 518.89 | 1500.00 | 150.00 | 1650.00 | 7754.00 | 861.56 | 8615.56 | |
| 5 | National Mission on Edible Oil - Oil Palm (NMEO-OP) | 4138 | AR373 | 295.60 | 105.27 | 400.87 | 295.6 | 32.84 | 328.44 | 300.00 | 30.00 | 330.00 | 3762.00 | 411.34 | 4173.34 | |
| 6 | National Mission on Edible Oil - Oil Seeds (NMEO-OS) | 4138 | AR18 | 43.00 | 0.00 | 43.00 | 43 | 0.00 | 43.00 | 80.00 | 8.00 | 88.00 | 266.76 | 29.64 | 296.40 | |
| 7 | Digital Agriculture (NeGPA) | 9423 | AR71 | 67.50 | 7.50 | 75.00 | 67.5 | 7.5 | 75.00 | 100.00 | 10.00 | 110.00 | 892.00 | 99.16 | 991.16 | |
| 8 | Agriculture Extension (Erstwhile SMAE) | 4138 | AR19 | 1589.55 | 279.16 | 1868.71 | 525.19 | 160.9 | 686.09 | 1200.00 | 120.00 | 1320.00 | 1628.64 | 213.66 | 1842.30 | |
| 9 | Sub-Mission on Agriculture Mechanisation | 9145 | AR20 | 1238.00 | 137.56 | 1375.56 | 619.00 | 68.78 | 687.78 | 900.00 | 90.00 | 990.00 | 1229.77 | 136.64 | 1366.41 | |
| 10 | Pradhan Mantri Krishi Sinchai Yojana (PMKSY) | 9145 | AR51 | 3000.00 | 333.33 | 3333.33 | 3000.00 | 333.33 | 3333.33 | 1900.00 | 190.00 | 2090.00 | 1484.00 | 164.88 | 1648.88 | |
| 11 | Sub-Mission on Seed and Planting Material | 3031 | AR84 | 77.03 | 8.56 | 85.59 | | | 0.00 | 170.00 | 17.00 | 187.00 | 40.07 | 4.45 | 44.52 | |
| | (i) Seed Village | | | | | 0.00 | 77.03 | 8.56 | 85.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | (ii) Infrastructure (100%) | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | |
| | (iii) Strengthening of SSSL | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | |
| 12 | Paramparagat Krishi Vikas Yojana (PKVY) | 9145 | AR17 | 0.00 | 0.01 | 0.01 | 0.00 | 0.01 | 0.01 | 10.00 | 1.00 | 11.00 | 0.09 | 0.00 | 0.09 | |
| 13 | Agro-Forestry | 9145 | AR433 | | | | | | | 0.00 | 0.00 | 0.00 | 125.00 | 13.89 | 138.89 | |
| | Total | | | 6990.12 | 946.88 | 7937.00 | 5306.76 | 687.41 | 5994.17 | 6300.00 | 630.00 | 6930.00 | 18822.93 | 2117.50 | 20940.43 | |