



GN - STATEMENT

**BUDGET ESTIMATE , 2024-25
(Summary Statements)**

Name of the Department : Agriculture

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2023-24	Expenditure incurred during 2023-24	BE, 2024-25	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	0.00	0.00	1,430.00	
a)	On-Going Schemes			1,430.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids				DP-IV
e)	Maintenance of Assets				DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	Budget Announcement			6,450.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	174.18	DP-VII
IV	Special Plan Assistance				DP-VII
V	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	DP-VIII
VI	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
VIII	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VIII	State Share	0.00	0.00	2,040.00	DP-XI/ CSS
IX	Centrally Sponsored Schemes	0.00	0.00	18,360.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII+IX)	0.00	0.00	28,454.18	



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 Estimate 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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		
B.	Roads & Bridges											
1												
2												
	Total (B)			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		
	GRAND TOTAL (A+B+C)			0.00	0.00	0.00	0.00	0.00		0.00		

** Scheme/projects are to be reflected for which provisions are kept

** On-going projects which are nearing completion (last mile connectivity projects) should be taken up on top priority



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
4							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
4							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
4							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



OUTLAYS FOR STIPEND AND BOOK GRANT

DP-III

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of Students	Provision kept			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
6						
7						
8						
	Total	0	0.00	0.00	0.00	



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2023-24	Expenditure incurred during 2023-24	Proposed Outlay 2024-25	Remark
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
	Total :-	0.00	0.00	0.00	0.00	



Specific Schemes with various component- 2024-25

DP - V

(Rs. in lakh)						
Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2023-24	Expenditure incurred during 2023-24	BE 2024-25	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1						
2						
3						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
3						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1						
2						
3						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2024-25		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A.	On-going									
1	Atmanirbhar Krishi Yojana		2021-22					6,250.00		
2	Atma Nirbhar Khadya Yojana (Setting up of Aggregation Centers and Micro Food Processing through FPOs/ FPCs)		2023-24					100.00		
3	Promotion and export of organic and natural products grown in the state		2023-24					100.00		
	GRAND TOTAL(A)			0.00	0.00	0.00		6450.00		



Carry forward liabilities of LFY 2023-24

DP - VII

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2023-24	Expenditure incurred during 2023-24	Achievement till date		BE 2024-25		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.	Additional schemes approved over and above BE provision 2023-24											
1	Intervention (Financial) for Livelihood Development & Sustainable Farming project at Wakro, Lohit District, Arunachal Pradesh	Lohit	2023-24	100.00		20.00				80.00		
2	Construction of Farmers Storage Facilities, Namsai District	Namsai	2023-24	50.00		10.00				40.00		
3	Construction of District Agriculture Officer quarter at Hapoli, Lower Subansiri District	Lower Subansiri	2023-24	64.18		10.00				54.18		
	GRAND TOTAL(A)			214.18	0.00	40.00	0.00	0.00	0.00	174.18		



State Infrastructure Development Fund (SIDF) 2024-25

DP - VIII

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
1								
2								
3								
4								
5								
	Grand Total		0.00	0.00	0.00			



Special Assistance to the State for Capital Investment (SASCI)

DP -IX

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2024-25	Physical Target for 2023-24	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	Roads & Bridges						
1							
2							
3							
4							
	Sub-Total (A)		0.00	0.00			
B	Public Works						
1							
2							
3							
4							
	Sub-Total (B)		0.00	0.00			
	Grand Total (A+B)		0.00	0.00			



DP-XI

DP-XI

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			RE 2024-25		
		Loan Component	State Share	Total	Loan Component	State Share	Total	Loan Component	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
A	RIDF									
1										
2										
3										
4										
	Grand Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2024-25				RE 2024-25				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Rashtriya Krishi Vikas Yojana (RKVY) DPR Based	9145	AR57				0.00	2,880.00	320.00		3,200.00				0.00	
2	Rashtriya Krishi Vikas Yojana (RKVY) AAP Based															
(a)	National Project on Soil Health and Fertility	9145	AR27				0.00	90.00	10.00		100.00				0.00	
(b)	Rainfed Area Development and Climate Change	9145	AR80					900.00	100.00		1,000.00				0.00	
(c)	Sub-Mission on Agriculture Mechanisation	9145	AR20					1,800.00	200.00		2,000.00				0.00	
(d)	Per Drop More Crop (PDMC)							1,800.00	200.00		2,000.00				0.00	
(e)	Agro-Forestry	9145	AR433					90.00	10.00		100.00				0.00	
3	Krishionnati Yojana (KY)															
(a)	Agriculture Extension (Erstwhile SAME)	4138	AR19					1,800.00	200.00		2,000.00				0.00	
(b)	National Food and Nutrition Security (Krishionnati Yojana - Erstwhile NFSM)	4138	AR21					612.00	68.00		680.00				0.00	
(c)	National Mission on Edible Oil - Oil Seeds (NMEO-OS)	4138	AR18					612.00	68.00		680.00				0.00	
(d)	National Mission on Edible Oil - Oil Palm (NMEO-OP)	4138	AR373					6,030.00	670.00		6,700.00				0.00	
4	Sub-Mission on Seed and Planting Material	3031	AR84													
(a)	Seed Village Programme							252.00	28.00		280.00				0.00	
(b)	Infrastructure Development							126.00	14.00		140.00				0.00	
(c)	Strengthening of Seed Testing Laboratory							108.00	12.00		120.00				0.00	
5	Digital Agriculture (NeGPA)	9423	AR71					1,260.00	140.00		1,400.00				0.00	
	Total			0.00	0.00	0.00	0.00	18360.00	2040.00	0.00	20400.00	0.00	0.00	0.00	0.00	