



File No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(2) | 361

(Computer No.201051)

GOVERNMENT OF ARUNACHAL PRADESH  
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT  
(PLANNING & INVESTMENT DIVISION)  
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 19<sup>th</sup> September 2024

To

The Director (Horticulture)  
Govt. of Arunachal Pradesh,  
Itanagar.

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2024-25.**

Sir,

In continuation to this department's letter No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14<sup>th</sup> August 2024, I am forwarding herewith the schematic breakup of the fund of **Rs.990.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Horticulture Department** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14<sup>th</sup> August 2024 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 Competent Authority.

Yours faithfully,

Enclo: As stated above.

(R.K. Sharma), IAS  
Secretary (Planning & Investment)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(2)  
Copy for information to:

Dated, the 19<sup>th</sup> September 2024.

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



GN - STATEMENT

BUDGET ESTIMATE , 2024-25  
(Summary Statements )

Name of the Department : Horticulture

(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                                                                   | 890.00                   | 890.00                              | 990.00      |                 |
| a)     | On-Going Schemes                                                                         | 690.00                   | 690.00                              | 557.00      | DP-I            |
| b)     | New Schemes                                                                              |                          |                                     | 50.00       | DP-II           |
| c)     | Stipend                                                                                  |                          |                                     |             | DP-III          |
| d)     | Grants in aids                                                                           |                          |                                     |             | DP-IV           |
| e)     | Maintenance of Assets                                                                    |                          |                                     | 80.00       | DP-V            |
| f)     | Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc) | 200.00                   | 200.00                              | 303.00      |                 |
|        |                                                                                          |                          |                                     | 8100.00     | DP-VI           |
| II     | Budget Announcement                                                                      |                          |                                     |             |                 |
| III    | Carry forward liabilities of LFY 2023-24                                                 | 0.00                     | 0.00                                | 77.50       | DP-VII          |
|        |                                                                                          |                          |                                     |             | DP-VII          |
| IV     | Special Plan Assistance                                                                  |                          |                                     |             |                 |
| 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                                | 322.00      | DP-XI/ CSS      |
| IX     | Centrally Sponsored Schemes                                                              | 0.00                     | 0.00                                | 2898.00     | CSS             |
|        | Total (I+II+III+IV+V+VI+VII+VIII+IX)                                                     | 890.00                   | 890.00                              | 12387.50    |                 |



## OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(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                                 |
| <b>A. Buildings</b>               |                                                      |                                                                                                                                                              |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 1                                 | Nil                                                  |                                                                                                                                                              |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |          | 0.00       |          |                                    |
|                                   | <b>Total (A)</b>                                     |                                                                                                                                                              |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |          |            |          |                                    |
| <b>B. Roads &amp; Bridges</b>     |                                                      |                                                                                                                                                              |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 1                                 | Nil                                                  |                                                                                                                                                              |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |          | 0.00       |          |                                    |
|                                   | <b>Total (B)</b>                                     |                                                                                                                                                              |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |          |            |          |                                    |
| <b>C. Others (Please specify)</b> |                                                      |                                                                                                                                                              |                   |                |         |                          |                                     |                       |          |            |          |                                    |
| 1                                 | Capital Floriculture & Kitchen Garden Programme      | Itanagar, Papum Pare.                                                                                                                                        | 2024-25           | 30.00          | 30.00   | 30.00                    | 30.00                               | 30.00                 | 1        | 30.00      | 1        |                                    |
| 2                                 | Mushroom Development Programme                       | i)Itanagar, Papum Pare<br>ii)Dirang, West Kameng<br>iii)Deomali, Tirap<br>iv)Changlang<br>v)Namsai<br>vi) Pasighat, East Siang<br>vii)Yingkiong, Upper Siang | 2024-25           | 100.00         | 100.00  | 100.00                   | 100.00                              | 100.00                | 7        | 100.00     | 7        |                                    |
| 3                                 | Fruit Preservation Programme                         | i)Dirang, West Kameng<br>ii) Aalo, West Siang                                                                                                                | 2024-25           | 10.00          | 10.00   | 20.00                    | 20.00                               | 20.00                 | 2        | 10.00      | 2        |                                    |
| 4                                 | Horti. Information Scheme                            | Directorate, Itanagar                                                                                                                                        | 2024-25           | 46.00          | 46.00   | 100.00                   | 100.00                              | 100.00                | 1        | 46.00      | 1        |                                    |
| 5                                 | Horti. Fair & Exhibition/Seminar/ Workshop/ Meetings | All 25 districts                                                                                                                                             | 2024-25           | 55.00          | 55.00   | 150.00                   | 150.00                              | 150.00                | 1        | 55.00      | 1        |                                    |
| 6                                 | Horti. Marketing Promotional Activities              | Directorate.                                                                                                                                                 | 2024-25           | 50.00          | 50.00   | 60.00                    | 60.00                               | 60.00                 | 1        | 50.00      | 1        |                                    |
| 7                                 | Horti. R & D Programme                               | i)Basar, Lepa Rada<br>ii)Roing, LDV<br>iii)Longding<br>iv)Ziro, Lower Subansiri<br>v)Tawang                                                                  | 2024-25           | 70.00          | 70.00   | 65.00                    | 65.00                               | 65.00                 | 5        | 70.00      | 5        |                                    |
| 8                                 | Professional, Legal and Consultancy Fee              | Directorate, Itanagar                                                                                                                                        | 2024-25           | 55.00          | 55.00   | 5.00                     | 5.00                                | 5.00                  | 1        | 55.00      | 1        |                                    |
| 9                                 | Data based yield of horticulture crops.              | All 25 districts                                                                                                                                             | 2024-25           | 40.00          | 40.00   | 40.00                    | 40.00                               | 40.00                 | 1        | 40.00      | 1        |                                    |
| 10                                | Nursery and R&D Centre for Kiwi at Ziro              | Ziro, Lower Subansiri                                                                                                                                        | 2024-25           | 26.00          | 26.00   | 25.00                    | 25.00                               | 25.00                 | 1        | 26.00      | 1        |                                    |



(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                                 |
| 11     | Nursery and R&D Centre for Orange at Roing          | Roing, Lower Dibang valley | 2024-25           | 25.00          | 25.00   | 25.00                    | 25.00                               | 25.00                 | 1        | 25.00      | 1        |                                    |
| 12     | Training programme for Officers/ officials/ farmers | Directorate, Itanagar      | 2024-25           | 50.00          | 500.00  | 70.00                    | 70.00                               | 50.00                 | 1        | 50.00      | 1        |                                    |
|        | Total (C)                                           |                            |                   | 557.00         | 1007.00 | 690.00                   | 690.00                              | 670.00                |          | 557.00     |          |                                    |
|        | GRAND TOTAL(A+B+C)                                  |                            |                   | 557.00         | 1007.00 | 690.00                   | 690.00                              | 670.00                |          | 557.00     |          |                                    |



## 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 2024-25 | Target date of completion | *Remarks |
|----------|------------------------------------------------------------------------------------------------|-------------------------------------|----------------|--------------|-----------------------------|---------------------------|----------|
| 1        | 2                                                                                              | 3                                   | 4              | 5            | 6                           | 7                         | 8        |
| <b>A</b> | <b>Buildings</b>                                                                               |                                     |                |              |                             |                           |          |
| 1        | Nil                                                                                            |                                     |                |              |                             |                           |          |
|          | <b>Total (A)</b>                                                                               |                                     | <b>0.00</b>    | <b>0.00</b>  |                             |                           |          |
| <b>B</b> | <b>Roads &amp; Bridges</b>                                                                     |                                     |                |              |                             |                           |          |
| 1        | Nil                                                                                            |                                     |                |              |                             |                           |          |
|          | <b>Total (B)</b>                                                                               |                                     | <b>0.00</b>    | <b>0.00</b>  |                             |                           |          |
| <b>C</b> | <b>Others (Please specify)</b>                                                                 |                                     |                |              |                             |                           |          |
| 1        | Establishment of Zonal Subtropical Horticulture Nursery at Lawnu, Kanubari, Longding District. | Lawnu, Kanubari, Longding District. | 50.00          | 50.00        | 1                           | 31st March 2025           |          |
|          | <b>Total (C)</b>                                                                               |                                     | <b>50.00</b>   | <b>50.00</b> |                             |                           |          |
|          | <b>Grand Total (A+B+C)</b>                                                                     |                                     | <b>50.00</b>   | <b>50.00</b> |                             |                           |          |



## Specific Schemes with various component- 2024-25

(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      | Nil                                                                                                                    |                                                                                                        |                                 |                                     |            |         |
|        | Total (Roads & Bridges)                                                                                                |                                                                                                        | 0.00                            | 0.00                                | 0.00       |         |
| (ii)   | Public Works                                                                                                           |                                                                                                        |                                 |                                     |            |         |
| 1      | Nil                                                                                                                    |                                                                                                        |                                 |                                     |            |         |
|        | Total (Public Works)                                                                                                   |                                                                                                        | 0.00                            | 0.00                                | 0.00       |         |
| (iii)  | Housing/Buildings                                                                                                      |                                                                                                        |                                 |                                     |            |         |
| 1      | Repair and maintenance of HDO Qtr. and Go down at Regional Apple Nursery, Dirang, West Kameng.                         | Regional Apple Nursery, Dirang, West Kameng.                                                           | 0.00                            | 0.00                                | 80.00      |         |
|        | Total(Housing/ Building)                                                                                               |                                                                                                        | 0.00                            | 0.00                                | 80.00      |         |
|        | Total (A)                                                                                                              |                                                                                                        | 0.00                            | 0.00                                | 80.00      |         |
| B      | Others Committed Liabilities                                                                                           |                                                                                                        |                                 |                                     |            |         |
| 1      | Maintenance of Farms & Nurseries                                                                                       | All Districts except Pakke Kessang, Lepa Rada, West Siang, Lower Siang, Shi Yomi, Dibang Valley, Anjaw | 200.00                          | 200.00                              | 213.00     |         |
| 2      | Operationalisation of Plant Tissue Culture Laboratory at State Horti. Farm, Shergaon                                   | Shergaon, West Kameng District                                                                         | 0.00                            | 0.00                                | 30.00      |         |
| 3      | Establishment of Mother Block with improved and imported varieties of Walnut at Govt. Hort. Farm, Salari, West Kameng. | Salari, West Kameng District                                                                           | 0.00                            | 0.00                                | 40.00      |         |
| 4      | Strengthening of KVK, Anini and KVK, Koloring                                                                          | Anini, Dibang Valley District<br>Koloriang, Kurung Kumei District                                      | 0.00                            | 0.00                                | 20.00      |         |
|        | Total (B)                                                                                                              |                                                                                                        | 200.00                          | 200.00                              | 303.00     |         |
| C.     | For Procurement/allocation of Medicine ( District wise allocation)                                                     |                                                                                                        |                                 |                                     |            |         |
| 1      | Nil                                                                                                                    |                                                                                                        |                                 |                                     |            |         |
|        | Total (C)                                                                                                              |                                                                                                        | 0.00                            | 0.00                                | 0.00       |         |
| D      | For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)                      |                                                                                                        |                                 |                                     |            |         |
| 1      | Nil                                                                                                                    |                                                                                                        |                                 |                                     |            |         |
|        | Total (D)                                                                                                              |                                                                                                        | 0.00                            | 0.00                                | 0.00       |         |
|        | Total (A+B+C+D)                                                                                                        |                                                                                                        | 200.00                          | 200.00                              | 383.00     |         |



## BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

| Sl. No | Name of works                                                                               | Locations<br>(District & Place<br>of execution) | Year of taking<br>up | Estimated Cost |         | Achievement till date |                             | BE 2024-25 |                       | Remarks/ Target<br>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 Bagwani Yojana                                                                  | All 25 districts                                | 2021-22              | 28,500.00      |         | 28500.00              | 14970 Nos.<br>Beneficiaries | 6,250.00   | 3000<br>beneficiaries |                                       |
| 2      | Atmanirbhar Plantation Scheme                                                               | All 25 districts                                | 2022-23              | 13,500.00      |         | 13500.00              | 2629 nos.<br>beneficiaries  | 1,500.00   | 1000<br>beneficiaries |                                       |
| 3      | Infrastructures of State Horticulture Research<br>and Development Institute (SHRDI) - Ph- I | Papum Pare,<br>Itanagar                         | 2018-19              | 1,550.00       | 1200.00 | 1150.00               | 90%                         | 50.00      | 1                     |                                       |
| 4      | Infrastructures of State Horticulture Research<br>and Development Institute (SHRDI) - Ph-II | Papum Pare,<br>Itanagar                         | 2023-24              | 884.66         |         | 200.00                | 30%                         | 300.00     | 1                     |                                       |
|        | GRAND TOTAL(A)                                                                              |                                                 |                      | 44434.66       | 1200.00 | 43350.00              |                             | 8100.00    |                       |                                       |