



(Computer No.201662)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated, the 13th November 2024

To

The Commissioner (Agriculture)
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 14th August 2024, I am directed to forward herewith the schematic breakup of the fund of **Rs.1,430.00 lakh** allocated for plan activities under Budget Estimate 2024-25 of the **Agriculture Department** vetted by the Planning & Investment Division for further necessary action.

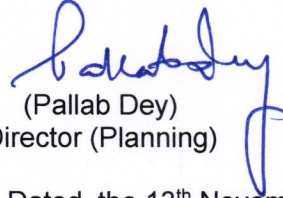
2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID/145 dated 14th August 2024 shall remain applicable.

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,

Encl: As stated above.


(Pallab Dey)
Director (Planning)

Memo No.PLNG-11014/1/2024-O/o, DIR-SP-FPID-Part(4)
Copy for information to:

Dated, the 13th November 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 Joint Secretary (Budget/Finance), GoAP, Itanagar.
6. The Director (Agriculture), GoAP, Naharlagun.
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 : 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	1105.00	1105.00	1,430.00	
a)	On-Going Schemes	1005.00	1005.00	1,048.00	DP-I
b)	New Schemes			168.00	DP-II
c)	Stipend				DP-III
d)	Grants in aids	100.00	100.00	100.00	DP-IV
e)	Maintenance of Assets			82.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			32.00	
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	0.00	0.00	0.00	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)	1105.00	1105.00	28,454.18	



OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District/ Location	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	Construction of 4 (four) unit Staff Quarter T-II RCC at Directorate of Agriculture , Naharlagun	Papumpare	2021-22	40.00	70.00	0.00	0.00	30.00	3	40.00	2	By Feb' 2025
	Total (A)			40.00	70.00	0.00	0.00	30.00		40.00		
B. Roads & Bridges												
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)												
1	State Food Security Programme	25 districts	2023-24	60.00	60.00	60.00	60.00	60.00	500 Ha	60.00	500 Ha	By Jan' 2025
2	Integrated Nutrient Management (INM)	- do-	- do-	85.00	85.00	85.00	85.00	85.00	900 Ha	85.00	900 Ha	By Feb' 2025
3	Integrated Pest Management (IPM)	- do-	- do-	65.00	65.00	65.00	65.00	65.00	2100 Ha	65.00	2100 Ha	By Nov' 2024
4	Cash Crop Development Programme	- do-	- do-	500.00	500.00	500.00	500.00	500.00	262.50 Ha	500.00	263 Ha	By Nov' 2024
5	Upkeeping & Operational cost for functioning of Govt. Agriculture Farms	Sonajuli,Tawang, Yazali,Jomlo,Salari,Tezu,Bolung, Kherem	- do-	60.00	60.00	60.00	60.00	60.00	8 Govt owned Farms	60.00	8 Govt. Agri Seed Farms	By Feb' 2025
	Agriculture Information & HRD Support:											
6	Training programmes for DTOs, GTC & MCP	Salari,Ziro,Pasighat,Kherem, Basar	- do-	65.00	65.00	65.00	65.00	65.00	4 DTOs , 1 MCP& 1 GTC	65.00	4 DTOs , 1 MCP & 1 GTC	By Feb' 2025
7	Admn. Cost against KVK at Directorate, Naharlagun	Papumpare	- do-	5.00	5.00	5.00	5.00	5.00	1	8.00	1	By Dec' 2024
8	Strengthening & Up gradation of 11 (Eleven) Nos. Laboratories	Naharlagun,Pasighat,Namsai,Bomdila,Changlang,	- do-	65.00	65.00	65.00	65.00	65.00	11 Nos.Laboratories	65.00	11 Nos.Laboratories	By Feb' 2025
9	Promotion of Apiculture	16 APBHM districts	- do-	50.00	50.00	50.00	50.00	50.00	16 dists	50.00		By Feb' 2025
10	Agriculture Research & Education	Tawang, Yupia, Pasighat,Tezu	- do-	50.00	50.00	50.00	50.00	50.00	4 Agronomist	50.00	4 Agronomist	By Feb' 2025
	Total (C)			1005.00	1005.00	1005.00	1005.00	1005.00		1008.00		
	GRAND TOTAL(A+B+C)			1045.00	1075.00	1005.00	1005.00	1035.00		1048.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(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
A	Buildings						
1	C/O Semi RCC Office cum Store for Agriculture Development Officer, Geku	Upper Siang	60.00	40.00	1	28.02.2025	
2	C/O ADO Quarter with security fence at Kanubari, Longding	Longding	45.00	45.00	1	20.03.2025	
3	C/O ADO Type-III Quarter at Mebo, East Siang District	East Siang	50.00	35.00	1	30.03. 2025	
	Total (A)		155.00	120.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	C/O Inter-linked tiles around the parking area, Boundary wall with fencing, Drainage, Railing & Dismantle of Rocks around the tress painting at Directorate of Agriculture, Naharlagun	Papumpare	40.00	30.00	1	15.11.2024	
2	Renewal of Security Audit, SSL Integration, maintenance of Departmental Websites/PMU and other IT Interventions	Papumpare	10.00	10.00		By Feb' 2025	
3	Additional Incentives and Mobilisation fund for Soil Health Card generation in the districts	25 districts	8.00	8.00	1,00,000.00 units	By Feb' 2025	
	Total (C)		58.00	48.00			
	Grand Total (A+B+C)		213.00	168.00			



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	Grants-in-Aid to APAMB	For all dists.	100.00	100.00	100.00	
2						
	Total :-	0.00	100.00	100.00	100.00	



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	Nil					
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1	Nil					
	Total (Public Works)		0.00	0.00	0.00	
	Housing/Buildings					
1	Renovation/Maintenance of Agriculture Department IB at Bomdila, West Kameng	West Kameng	0.00	0.00	25.00	
2	Repair and maintenance of Staff Quarters at Kamle under DAO Kamle	Kamle	0.00	0.00	6.00	
3	Extension of Office building, furnishing of DAO Office and staffs at Tato, Shi-Yomi under DAO Tato	Shi-Yomi	0.00	0.00	5.00	
4	Supply /procurement of furnitures for training Hall at Centre of Excellence under DTO FTC Salari and DTO, FTC Ziro @ Rs.3.0 Lakh each	West Kameng and Lower Subansiri	0.00	0.00	6.00	
5	C/O wrought Iron Gate with a Security Guard room at lower entry of Directorate of Agriculture Office premise, Naharlagun.	Papumpare	0.00	0.00	10.00	
6	Engagement of Security Services from A.P Private Security Agency in the complex of Directorate Agriculture, Naharlagun.	Papumpare	0.00	0.00	12.00	
7	Renovation and maintenance of DAO's T-IV Quarter & C/O of Garage at Seppa	East Kameng	0.00	0.00	7.00	
8	Supply and installation of RO Water purifiers for 4 floors of Krishi Bhawan and Marketing Branch Building at Directorate Office Naharlagun with provision of overhead storage tank 1000 Litre capacity.	Papumpare	0.00	0.00	3.00	
9	Repair & Maintenance of Staff Quarters at Tezu under DAO Lohit.	Lohit	0.00	0.00	2.50	
10	Repair and maintenance of Office Building of Farm manager, Govt. Agri. seed Farm, Jomlo	Siang	0.00	0.00	3.00	
11	C/O Parking Garage at Office Premise of DAO Lower Siang, Likabali		0.00	0.00	2.50	
	Total(Housing/ Building)		0.00	0.00	82.00	
	Total (A)		0.00	0.00	82.00	
B	Others Committed Liabilities					
1	C/O RCC based Chain linked Security fencing for Crop demonstration Plot at GTC Pasighat under Principal GTC Pasighat	East Siang	0.00	0.00	22.00	
2	Repair and maintenance of Office of Chairman APAMB and Bio-Control Laboratory at Directorate of Agriculture, Naharlagun	Papumpare	0.00	0.00	10.00	
	Total (B)		0.00	0.00	32.00	



DP-V

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
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)		0.00	0.00	114.00	