



GN - STATEMENT

REVISED 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	RE, 2024-25	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	1105.00	1105.00	1,430.00	3876.00	
a)	On-Going Schemes	1005.00	1005.00	1,048.00	1048.00	DP-I
b)	New Schemes			168.00	2614.00	DP-II
c)	Stipend				0.00	DP-III
d)	Grants in aids	100.00	100.00	100.00	100.00	DP-IV
e)	Maintenance of Assets			82.00	82.00	DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)			32.00	32.00	
II	Budget Announcement			6,450.00	6450.00	DP-VI
III	Carry forward liabilities of LFY 2023-24	0.00	0.00	174.18	199.18	DP-VII
IV	State Infrastructure Development Fund (SIDF) 2024-25	0.00	0.00	0.00	0.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	10.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	0.00	0.00	2,040.00	2156.82	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	0.00	0.00	18,360.00	20994.55	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	1105.00	1105.00	28454.18	33686.55	



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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12		13
A. Buildings													
1	Construction of 2-unit staff quarter T-I (out of 4 units) at the Directorate of Agriculture, Naharlagun	Papumpare	2021-22	40.00	70.00	0.00	0.00	30.00	3	40.00	2	40.00	By Feb' 2025
	Total (A)			40.00	70.00	0.00	0.00	30.00		40.00		40.00	
B. Roads & Bridges													
1	Nil												
	Total (B)			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	2023-24	60.00	60.00	60.00	60.00	60.00	500 Ha	60.00	500 Ha	60.00	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	85.00	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	65.00	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	500.00	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	60.00	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	65.00	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	8.00	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	65.00	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		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	50.00	By Feb' 2025
	Total (C)			1005.00	1005.00	1005.00	1005.00	1005.00		1008.00		1008.00	
	GRAND TOTAL (A+B+C)			1045.00	1075.00	1005.00	1005.00	1035.00		1048.00		1048.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(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
A	Buildings							
1	C/O Semi RCC Office cum Store for Agriculture Development Officer, Geku	Upper Siang	60.00	40.00	40.00	1	28.02.2025	
2	C/O ADO Quarter with security fence at Kanubari, Longding	Longding	45.00	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	35.00	1	30.03. 2025	
	Total (A)		155.00	120.00	120.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	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	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	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	8.00	1,00,000.00 units	By Feb' 2025	
	Total (C)		58.00	48.00	48.00			
D	Additional allocation over and above BE provision							
1	C/o Agriculture College at Seppa	East Kameng			2216.00			
2	Establishment of wholesale market-cum-auction center with e-NAM Facility at Namsai	Namsai	400.00		100.00			
3	C/o Type IV qtr for Agricultural Development Officer Lungla.	Tawang	50.00		50.00			
4	Retaining wall near Agriculture Office Lungla.	Tawang	30.00		30.00			
5	Formulation of New Agriculture Policy		50.00		50.00			
	Total (D)		530.00	0.00	2446.00			
	Grand Total (A+B+C+D)		743.00	168.00	2614.00			



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	BE 2024-25	RE 2024-25	Remark
1	2	3	4	5	6	6	7
1	Grants-in-Aid to APAMB	For all dists.	100.00	100.00	100.00	100.00	
	Total :-	0.00	100.00	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	RE 2024-25	Remarks
1	2	3	4	5	6	7	8
A	Maintenance of Assets						
(i)	Roads & Bridges						
1	Nil						
	Total (Roads & Bridges)		0.00	0.00	0.00	0.00	
(ii)	Public Works						
1	Nil						
	Total (Public Works)		0.00	0.00	0.00	0.00	
	Housing/Buildings						
1	Renovation/Maintennance of Agriculture Department IB at Bomdila, West Kameng	West Kameng	0.00	0.00	25.00	25.00	
2	Repair and maintenace of Staff Quarters at Kamle under DAO Kamle	Kamle	0.00	0.00	6.00	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	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	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	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	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	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	3.00	
9	Repair & Maintenance of Staff Quarters at Tezu under DAO Lohit.	Lohit	0.00	0.00	2.50	2.50	
10	Repair and maintenance of Office Building of Farm manager, Govt. Agri. seed Farm ,Jomlo	Siang	0.00	0.00	3.00	3.00	
11	C/O Parking Garage at Office Premise of DAO Lower Siang, Likabali	Lower Siang	0.00	0.00	2.50	2.50	
	Total(Housing/ Building)		0.00	0.00	82.00	82.00	
	Total (A)		0.00	0.00	82.00	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	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	10.00	
	Total (B)		0.00	0.00	32.00	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	RE 2024-25	Remarks
1	2	3	4	5	6	7	8
C.	For Procurement/allocation of Medicine (District wise allocation)						
1	Nil						
	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	Nil						
	Total (D)		0.00	0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	114.00	114.00	



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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12
A.	On-going										
1	Atmanirbhar Krishi Yojana		2021-22					6,250.00		6,250.00	
2	Atma Nirbhar Khadya Yojana (Setting up of Aggregation Centers and Micro Food Processing through FPOs/ FPCs)		2023-24					100.00		100.00	
3	Promotion and export of organic and natural products grown in the state		2023-24					100.00		100.00	
	GRAND TOTAL(A)			0.00	0.00	0.00		6450.00		6450.00	



Carry forward liabilities of LFY 2023-24

DP - VII

(Rs. in lakh)

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		RE 2024-25	Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	Financial	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
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		80.00	
2	Construction of Farmers Storage Facilities, Namsai District	Namsai	2023-24	50.00		10.00				40.00		40.00	
3	Construction of District Agriculture Officer quarter at Hapoli, Lower Subansiri District	Lower Subansiri	2023-24	64.18		10.00				54.18		54.18	
	Total (A)			214.18	0.00	40.00	0.00	0.00		174.18		174.18	
B	SIDF, 2021-22												
1	C/o Office building for Agriculture Development Officer at Chowkham with fencing in Lohit District	Namsai	2022-23	50.00				25.00		0.00		25.00	
	Total (B)			50.00	0.00	0.00	0.00	25.00		0.00		25.00	
	GRAND TOTAL(A+B)			264.18	0.00	40.00	0.00	25.00		174.18		199.18	



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	RE, 2024-25	Physical Target for 2024-25	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A.	SASCI 2024-25 (Part-I) Additional							
1	C/o RCC G+1 District Agriculture Office and Store at Anini, Dibang Valley District.	Dibang Valley	250.00		10.00			
	Grand Total (A)		250.00	0.00	10.00			



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	2880.00	320.00		3200.00	2443.12	271.47		2714.59	
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	109.00	12.11		121.11	
(b)	Rainfed Area Development and Climate Change	9145	AR80					900.00	100.00		1000.00	861.00	95.67		956.67	
(c)	Sub-Mission on Agriculture Mechanisation	9145	AR20					1800.00	200.00		2000.00	1335.00	148.32		1483.32	
(d)	Per Drop More Crop (PDMC)		AR51					1800.00	200.00		2000.00	2400.00	266.67		2666.67	
(e)	Agro-Forestry	9145	AR433					90.00	10.00		100.00	114.00	42.22		156.22	
3	Krishionnati Yojana (KY)															
(a)	Agriculture Extension (Erstwhile SAME)	4138	AR19					1800.00	200.00		2000.00	1979.40	249.01		2228.41	
(b)	National Food and Nutrition Security (Krishionnati Yojana - Erstwhile NFSM)	4138	AR21					612.00	68.00		680.00	344.00	38.22		382.22	
(c)	National Mission on Edible Oil - Oil Seeds (NMEO-OS)	4138	AR18					612.00	68.00		680.00	320.00	35.56		355.56	
(d)	National Mission on Edible Oil - Oil Palm (NMEO-OP)	4138	AR373					6030.00	670.00		6700.00	8284.00	917.12		9201.12	
4	Sub-Mission on Seed and Planting Material	3031	AR84													
(a)	Seed Village Programme		AR378					252.00	28.00		280.00	252.90	28.10		281.00	
(b)	Infrastructure Development		AR379					126.00	14.00		140.00	131.63	14.63		146.26	
(c)	Strengthening of Seed Testing Laboratory		AR380					108.00	12.00		120.00	109.50	0.50		110.00	
5	Digital Agriculture (NeGPA)	9423	AR71					1260.00	140.00		1400.00	335.00	37.22		372.22	
6	Mission Organic Value Chain Development	4138	AR458									1976.00	0.00		1976.00	
	Total			0.00	0.00	0.00	0.00	18360.00	2040.00	0.00	20400.00	20994.55	2156.82	0.00	23151.37	