



(Computer No.249442)
GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 5th June 2025

To

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

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2025-26.**

Madam,

In continuation of this department's letter No.PLNG-11014/1/2025-O/o, DIR-SP-FPID/1883 dated 26th March 2025, I am directed to forward herewith the schematic breakup of the fund of **Rs.1300.00 lakh** allocated for plan/development activities under Budget Estimate 2025-26 of the **Horticulture Department** vetted by the Planning & Investment Division along with the balance fund of **Rs.384.66 lakh** for completion of ongoing work listed in **Sl.No.A (3)** at **Format-DP-VI** for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2025-O/o, DIR-SP-FPID/1883 dated 26th March 2025 shall remain applicable.

3. Non-compliance with the aforementioned orders/instructions will be the sole responsibility of the concerned officer.

4. This is issued with the approval of Competent Authority.

Enclo: As stated above.

Yours faithfully,

(Pallab Dey)
Director (Planning)

Memo No.PLNG-11014/1/2025-O/o, DIR-SP-FPID-Part(26)
Copy for information to:

Dated, the 5th June 2025.

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 PA to Secretary (Planning & Investment), GoAP, Itanagar
6. The Director (Horticulture), GoAP, Naharlagun.
7. The Director (PC/ Monitoring), GoAP, Itanagar.
8. The Under Secretary (Budget/Finance-D), GoAP, Itanagar.
9. The SRA(Budget), GoAP, Itanagar.
10. Office copy.



GN - STATEMENT

**BUDGET ESTIMATE, 2025-26
(Summary Statements)**

Name of the Department : Horticulture

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	Remarks/ Format
1	2	3	4	5	6
A. SADA Proposals					
I Development Activities		820.00	820.00	1300.00	
a) On-Going Schemes		557.00	557.00	495.00	DP-I
b) New Schemes		0.00	0.00	300.00	DP-II
c) Stipend		0.00	0.00	0.00	DP-III
d) Grants in aids		0.00	0.00	0.00	DP-IV
e) Maintenance of Assets		0.00	0.00	35.00	DP-V
f) Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)		263.00	263.00	470.00	
II Budget Announcement				6784.66	DP-VI
III Carry forward liabilities of LFY 2024-25		0.00	0.00	0.00	DP-VII
IV Special Assistance to the State for Capital Investment (SASCI)		0.00	0.00	0.00	DP-IX
V Negotiated Loan (RIDF/HUDCO)		0.00	0.00	0.00	DP-XI
VI State Share		340.86	0.00	366.67	DP-XI/ CSS
VII Centrally Sponsored Schemes		3067.80	0.00	3300.00	CSS
	Total (I+II+III+IV+V+VI+VII)	4228.66	820.00	11751.33	

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2024-25	Expenditure incurred during 2024-25	Achievement till date		BE 2025-26		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	Nil											
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B. Roads & Bridges												
1	Nil											
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C. Others (Please specify)												
1	Capital Floriculture & Kitchen Garden Programme	Itanagar, Papum Pare.	2024-25	30.00	30.00	30.00	30.00	30.00	1	30.00	1	31st March 2026
2	Mushroom Development Programme	i)Itanagar, Papum Pare ii)Dirang, West Kameng iii)Deomali, Tirap iv)Changlang v)Namsai vi) Pasighat, East Siang vii)Yingkiong, Upper Siang	2024-25	100.00		100.00	100.00	100.00	7	100.00	7	31st March 2026
3	Fruit Preservation Programme	i)Dirang, West Kameng ii) Aalo, West Siang	2024-25	5.00		10.00	10.00	10.00	2	5.00	2	31st March 2026
4	Horti. Information Scheme	Directorate, Itanagar	2024-25	45.00		46.00	46.00	46.00	1	45.00	1	31st March 2026
5	Horti. Fair & Exhibition/Seminar/Workshop/ Meetings	All 25 districts	2024-25	80.00		55.00	55.00	55.00	1	80.00	1	31st March 2026
6	Horti. Marketing Promotional Activities	Directorate.	2024-25	30.00		50.00	50.00	50.00	1	30.00	1	31st March 2026
7	Horti. R & D Programme	i)Basar, Lepa Rada ii)Roing, LDV iii)Longding iv)Ziro, Lower Subansiri v)Tawang	2024-25	70.00		70.00	70.00	70.00	5	70.00	5	31st March 2026
8	Professional, Legal and Consultancy Fee	Directorate, Itanagar	2024-25	5.00		55.00	55.00	55.00	1	5.00	1	31st March 2026



(Rs. in lakh)

1	2	3	4	Estimated Cost		7	8	Achievement till date		BE 2025-26		13
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Data based yield of horticulture crops.	All 25 districts	2024-25	30.00		40.00	40.00	40.00	1	40.00	1	31st March 2026
10	Nursery and R&D Centre for Kiwi at Ziro	Lower Subansiri	2024-25	30.00		26.00	26.00	26.00	1	30.00	1	31st March 2026
11	Nursery and R&D Centre for Orange at Roing	Lower Dibang valley	2024-25	30.00		25.00	25.00	25.00	1	30.00	1	31st March 2026
12	Training programme for Officers/ officials/ farmers	Directorate, Itanagar	2024-25	30.00		50.00	50.00	50.00	1	30.00	1	31st March 2026
	Total (C)			485.00	30.00	557.00	557.00	557.00		495.00		
	GRAND TOTAL(A+B+C)			485.00	30.00	557.00	557.00	557.00		495.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

DP - II

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	Nil						
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1	Nil						
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1	Catch Them Young Programme	All District	150.00	150.00	1	31st March 2026	
2	Pineapple Festival at Bagra, West Siang	West Siang	50.00	50.00	1	31st March 2026	
3	PMU	Directorate	100.00	100.00	1	31st March 2026	Subject to clearance of P&I Division
	Total (C)		300.00	300.00			
	Grand Total (A+B+C)		300.00	300.00			



Specific Schemes with various component- 2025-26

DP - V

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	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 Office building and room extension of Govt. Horticulture Farm, Jomlo, Siang		0.00	0.00	35.00	
	Total(Housing/ Building)		0.00	0.00	35.00	
	Total (A)		0.00	0.00	35.00	
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	213.00	213.00	220.00	31st March 2026
2	Operationalisation of Plant Tissue Culture Laboratory at State Horti. Farm, Shergaon	Shergaon, West Kameng District	30.00	30.00	10.00	31st March 2026
3	Maintenance of Zonal Subtropical Horticulture Nursery at Lawnu, Kanubari, Longding	Longding District	0.00	0.00	100.00	31st March 2026
4	Strengthening of KVK, Anini and KVK, Koloring	Anini, Dibang Valley District Koloriang, Kurung Kumey District	20.00	20.00	40.00	31st March 2026
5	Upgradation of infrastructure at Govt. Large Cardamom Sucker Nusery, Shayakhet, Longding District	Longding District	0.00	0.00	100.00	31st March 2026
	Total (B)		263.00	263.00	470.00	
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)		263.00	263.00	505.00	



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 2025-26		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 Bagwani Yojana	All 25 districts	2021-22	28,500.00		34750.00	18470 nos of beneficiaries	5,000.00	2500 Beneficiaries	
2	Atmanirbhar Plantation Scheme	All 25 districts	2022-23	13,500.00		15000.00	3229 nos of beneficiaries	1,000.00	160 Beneficiaries	
3	Infrastructure of State Horticulture Research & Development Institute (SHRDI) – Ph- II	Papumpare	2023-24	884.66		500.00	60% of civil work completed	384.66	1	
	Sub-Total (A)			42884.66	0.00	50250.00		6384.66		
B.	New scheme									
1	To establish three Farmer Producer Organizations and Cooperatives in cluster mode, focussing on mandarin oranges, kiwis, and other high-value crops.		2024-25					100.00		Subject to clearance of P&I Division
2	Arunachal Pradesh Kiwi Mission.		2024-25					100.00		-do-
3	Arunachal Pradesh Mushroom Development Mission.		2024-25					100.00		-do-
4	Establishing honey production units.		2024-25					100.00		-do-
	Sub-Total (B)			0.00	0.00	0.00		400.00		
	GRAND TOTAL(A+B)			42884.66	0.00	50250.00		6784.66		