



GN - STATEMENT

REVISED 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	RE, 2025-26	Remarks/ Format
1	2	3	4	5	6	7
A.	SADA Proposals					
I	Development Activities	820.00	820.00	1300.00	1425.25	
a)	On-Going Schemes	557.00	557.00	495.00	495.00	DP-I
b)	New Schemes	0.00	0.00	300.00	425.25	DP-II
c)	Stipend	0.00	0.00	0.00	0.00	DP-III
d)	Grants in aids	0.00	0.00	0.00	0.00	DP-IV
e)	Maintenance of Assets	0.00	0.00	35.00	35.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	263.00	263.00	470.00	470.00	DP-V
II	Budget Announcement			6684.66	6684.66	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	0.00	0.00	DP-VII
IV	State Infrastructure Development Fund (SIDF)	0.00	0.00	0.00	65.00	DP-VIII
V	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	0.00	DP-IX
VI	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	0.00	DP-XI
VII	State Share	340.86	0.00	366.67	388.89	DP-XI/ CSS
VIII	Centrally Sponsored Schemes	3067.80	0.00	3300.00	3500.00	CSS
	Total (I+II+III+IV+V+VI+VII+VIII)	4228.66	820.00	11651.33	12063.80	

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

DP - I

(Rs. in lakh)

Sl. 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		RE 2025-26	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. Buildings													
1	Nil												
	Total (A)			0.00	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		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	30.00	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	100.00	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	5.00	31st March 2026
4	Horti. Information Scheme	Directorate, Itanagar	2024-25	45.00		46.00	46.00	46.00	1	45.00	1	45.00	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	80.00	31st March 2026
6	Horti. Marketing Promotional Activities	Directorate.	2024-25	30.00		50.00	50.00	50.00	1	30.00	1	30.00	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	70.00	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	5.00	31st March 2026
9	Data based yield of horticulture crops.	All 25 districts	2024-25	30.00		40.00	40.00	40.00	1	40.00	1	40.00	31st March 2026



(Rs. in lakh)

Sl. 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		RE 2025-26	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
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	30.00	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	30.00	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	30.00	31st March 2026
	Total (C)			485.00	30.00	557.00	557.00	557.00		495.00		495.00	
	GRAND TOTAL(A+B+C)			485.00	30.00	557.00	557.00	557.00		495.00		495.00	



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
A	Buildings							
1	Nil							
	Total (A)		0.00	0.00	0.00			
B	Roads & Bridges							
1	Nil							
	Total (B)		0.00	0.00	0.00			
C	Others (Please specify)							
1	Catch Them Young Programme	All District	150.00	150.00	150.00	1	31st March 2026	
2	Pineapple Festival at Bagra, West Siang	West Siang	50.00	50.00	50.00	1	31st March 2026	
3	PMU	Directorate	100.00	100.00	100.00	1	31st March 2026	Subject to clearance of P&I Division
	Total (C)		300.00	300.00	300.00			
D	Additional allocation over and above BE provision during 2025-26							
1	Visit of Delegates to Thailand				10.25			
2	C/o conference hall at DHO Office, Anini, Dibang Valley	Dibang Valley	20.00		20.00			
3	Renovation and maintenance of office of Hon'ble Advisor to HM (Agri & Allied)		25.00		25.00			
4	Cultivation of Dragon Fruit at Lapnam village under Tirap District	Tirap	15.00		15.00			
5	Procurement and Installation of Barbed wire for Horti-Garden at Talomriktak village, under Taliha circle.	Upper Subansiri	20.00		10.00			
6	Procurement and Installation of Barbed wire for Horti-Garden at Timba village, under Taliha circle.	Upper Subansiri	10.00		10.00			
7	C/o Land Development for Horticulture Farm at Nari Camp under Sawa circle.	East Kameng	25.00		10.00			
8	Community arecanut cultivation at Sonajuli	Papumpare	100.00		25.00			
	Total (D)		215.00	0.00	125.25			
	Grand Total (A+B+C+D)		515.00	300.00	425.25			



Specific Schemes with various component- 2025-26

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	RE 2025-26	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	
(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	35.00	
	Total(Housing/ Building)		0.00	0.00	35.00	35.00	
	Total (A)		0.00	0.00	35.00	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	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	10.00	31st March 2026
3	Maintenance of Zonal Subtropical Horticulture Nursery at Lawnu, Kanubari, Longding	Longding District	0.00	0.00	100.00	100.00	31st March 2026
4	Strengthening of KVK, Anini and KVK, Koloring	Anini, Dibang Valley District Koloriang, Kurung Kumey	20.00	20.00	40.00	40.00	31st March 2026
5	Upgradation of infrastructure at Govt. Large Cardamom Sucker Nusery, Shayakhhet, Longding District	Longding District	0.00	0.00	100.00	100.00	31st March 2026
	Total (B)		263.00	263.00	470.00	470.00	
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)		263.00	263.00	505.00	505.00	



DP - VI

BUDGET ANNOUNCEMENT

(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		RE 2025-26	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 Bagwani Yojana	All 25 districts	2021-22	28,500.00		34750.00	18470 nos of beneficiaries	5,000.00	2500 Beneficiaries	5,000.00	
2	Atmanirbhar Plantation Scheme	All 25 districts	2022-23	13,500.00		15000.00	3229 nos of beneficiaries	1,000.00	160 Beneficiaries	1,000.00	
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	384.66	
	Sub-Total (A)			42884.66	0.00	50250.00		6384.66		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.		2025-26					100.00		100.00	Subject to clearance of P&I Division
2	Arunachal Pradesh Kiwi Mission.		2025-26					100.00		100.00	-do-
3	Arunachal Pradesh Mushroom Development Mission.		2025-26					100.00		100.00	-do-
	Sub-Total (B)			0.00	0.00	0.00		300.00		300.00	
	GRAND TOTAL(A+B)			42884.66	0.00	50250.00		6684.66		6684.66	

State Infrastructure Development Fund (SIDF)



DP -VIII

(Rs. in lakh)

SI. No	Name of works	District	Estimated Cost	BE, 2025-26	RE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8	9
	SIDF							
1	Land Development for Kiwi Excellency Centre Kardo, Ziro	Lower Subansiri	65.00		65.00			
	Grand Total		65.00	0.00	65.00			



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2025-26				RE 2025-26			
				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
1	National Mission on Horticulture	4138	AR26	3067.80	340.86	0.00	3408.66	3300.00	366.67		3666.67	3500.00	388.89		3888.89
2	Coconut Development Board (CDB)	9120	AR351	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		0.00
	Total			3067.80	340.86	0.00	3408.66	3300.00	366.67	0.00	3666.67	3500.00	388.89	0.00	3888.89