

RE, 2019-20



Name of the Department :- Horticulture

(Rs. in lakh)

2018-19		Sl. No.	Head of Development/ Account	(Rs. in lakh)	
Budget Estimate	Revised Estimate			Budget Estimate 2019-20	Revised Estimate 2019-20
1	2	3	4	5	6
		A	Development Activities		
		(a)	On-Going Schemes		
150.00	150.00	1	Maintenance of Farms & Nurseries	185.00	185.00
25.00	25.00	2	Capital Floriculture & Kitchen Garden Programme	25.00	25.00
50.00	50.00	3	Mushroom Development Programme	50.00	50.00
5.00	5.00	4	Maintenance of Tissue Culture Unit	5.00	5.00
5.00	5.00	5	Maintenance of Bio Control Unit	5.00	5.00
3.00	3.00	6	Fruit Preservation Programme	13.00	13.00
20.00	20.00	7	Horti. Information & Statistics	40.00	40.00
20.00	20.00	8	Horti. Fair & Exhibition	40.00	40.00
30.00	30.00	9	Horti. Marketing	50.00	50.00
45.00	45.00	10	Horti. R & D Programme	45.00	45.00
2.00	2.00	11	Professional Legal and Consultancy Fee	3.00	3.00
50.00	50.00	12	Farmers Income Survey	50.00	50.00
25.00	25.00	13	Project on promoting floriculture involving women entrepreneur/SHG	15.00	15.00
0.00	0.00	14	Ex-Situ conservation of Paris pollyphylla at State Horti. Farm, Shergaon for development of package of practices.	4.00	4.00
44.00	44.00	15	Data based yield of horticulture crops. (Collection of data on yield of different horticulture crops in various districts of the State)	50.00	50.00
50.00	50.00	16	Foundation Training of Horticulture field staffs.	70.00	70.00
524.00	524.00		Total : (A)	650.00	650.00
		B	Additional (RE) 2018-19		
	120.00	1	C/o Drip Irrigationcum-Micro Irrigation Project to bring into 32 Hec. Of Orange Orchards and Agricultural fields at KS Motam Area, Dambuk	0.00	84.00
	100.00	2	Cluster Project on Organic cultivation of Litchi, Pineapple, Large Cardamom, Walnut, Kiwi and Avocado intercrop with Ginger and King Chilly covering 12(twelve) villages of Tirap District	0.00	70.00
	100.00	3	Cultivation of Cardamom at Gaga village, Kurung Kumey Dist.	0.00	70.00
0.00	320.00		Total : (B)	0.00	224.00
		C	CCI		
		1	Cluster based expansion of Horticulture area with crop specific approach	0.00	2000.00
0.00	0.00		Total : (C)	0.00	2000.00
		D	Budget Announcement		
		1	Construction of Nursery and R&D Center for Kiwi at Ziro	200.00	200.00
		2	Orange Nursery R&D and Referral Center at Roing	200.00	200.00
		3	Organic Certification	200.00	0.00
		4	Infrastructure Development for Bio Resource Mission by State Horticulture Research Development Institute	1000.00	200.00
		5	Medicinal and Aromatic Plants	100.00	20.00
		6	Setting up of primary processing unit of Horticultural crops	200.00	0.00
		7	Installation of Large Cardamom Driers	400.00	400.00
		8	Alternative livelihood for cannabies in West Kameng District	100.00	70.74
		9	CM's Sashakt Kisan Yojana		
		i)	Cultivation of off-season vegetable crops in temperate belt of Arunachal Pradesh	0.00	598.15
		ii)	Pilot project on cultivation of blue berry in Tawang & West Kameng District	0.00	45.00
		iii)	Area expansion of programme on kiwi	0.00	252.14
		iv)	Area expansion on programme of Mandarin orange	0.00	804.22
		v)	Area expansion on programme of Pine-Apple	0.00	481.64
		vi)	Area expansion on programme of Banana	0.00	462.85



(Rs. in lakh)

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Budget Estimate	Revised Estimate				
1	2	3	4	5	6
			vii) Area expansion on programme of large Cardamom	0.00	478.66
			viii) Area expansion programme of arecanut with inter cropping black pepper	0.00	722.20
			ix) Area expansion on programme of Apple	0.00	444.82
			x) Area expansion on programme of Walnut	0.00	435.66
			xi) Alternate livelihood for Opium cultivation	0.00	926.42
0.00	0.00		Total : (D)	2400.00	6742.50
		E	State share towards CSSs		
		1	Per Drop More Crop under PMKSY	0.00	69.44
		2	Mission for Integrated Development of Horticulture (MIDH)	0.00	111.11
		3	Mission for Integrated Development of Horticulture (MIDH)	0.00	138.89
			NEC		
		4	(i) Large Cardamom cultivation at Pitam area of Sindak village under Siyum circle, Upper Subansiri District under NEC	0.00	16.00
			(ii) Cultivation of cash crops with intercropping of Pineapple/ Banana garden at Sika-BaminTode, Rani, Magnang, 12-Mile, Sille and Oyan circle of East Siang District, Arunachal Pradesh.	0.00	25.54
		5	RIDF		
			(i) Plantation of fruits, nuts and spices in Kalaktang and Rupa CD Blocks in West Kameng District of AP.	0.00	9.24
0.00	0.00		Total : (E)	0.00	370.22
		F	RIDF		
			Plantation of fruits, nuts and spices in Kalaktang and Rupa CD Blocks in West Kameng District of AP.		158.03
0.00	0.00		Total : (F)	0.00	158.03
		G	Central/Centrally Sponsored Schemes(CSSs)		
2000.00	1000.00	1	Horticulture Mission for North East & Himalayan States (HMNEH) under Mission for Integrated Development of Horticulture (MIDH)	800.00	0.00
0.00	45.90	2	Coconut Dev. Programme of Coconut Development Board	40.00	45.90
		3	National Mission on Horticulture	0.00	2204.10
		4	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More Crop	0.00	625.00
		5	RKVY	0.00	117.00
		6	NEC Schemes	0.00	144.00
2000.00	1045.90		Total : (G)	840.00	3136.00
2524.00	1889.90		Grand Total :- (A+B+C+D+E+F+G)	3890.00	13280.75