



BE, 2020-21

Name of the Department :- Horticulture

(Rs. in lakh)

2019-20		Sl. No.	Head of Development/ Account	Budget Estimate 2020-21
Budget Estimate	Revised Estimate			
1	2	3	4	5
		<b>A</b>	<b>Development Activities</b>	
		<b>(a)</b>	<b>On-Going Schemes</b>	
185.00	185.00	1	Maintenance of Farms & Nurseries	185.00
25.00	25.00	2	Capital Floriculture & Kitchen Garden Programme	25.00
50.00	50.00	3	Mushroom Development Programme	50.00
5.00	5.00	4	Maintenance of Tissue Culture Unit	0.00
5.00	5.00	5	Maintenance of Bio Control Unit	0.00
13.00	13.00	6	Fruit Preservation Programme	13.00
40.00	40.00	7	Horti. Information & Statistics	40.00
40.00	40.00	8	Horti. Fair & Exhibition	40.00
50.00	50.00	9	Horti. Marketing	50.00
45.00	45.00	10	Horti. R & D Programme	45.00
3.00	3.00	11	Professional Legal and Consultancy Fee	3.00
50.00	50.00	12	Farmers Income Survey	0.00
15.00	15.00	13	Project on promoting floriculture involving women entrepreneur/SHG	15.00
4.00	4.00	14	Ex-Situ conservation of Paris pollyphylla at State Horti. Farm, Shergaon for development of package of practices.	4.00
50.00	50.00	15	Data based yield of horticulture crops. (Collection of data on yield of different horticulture crops in various districts of the State)	50.00
70.00	70.00	16	Foundation Training of Horticulture field staffs.	70.00
<b>650.00</b>	<b>650.00</b>		<b>Total : (A)</b>	<b>590.00</b>
		<b>B</b>	<b>Carry forward liabilities of previous year</b>	
<b>0.00</b>	<b>2000.00</b>	<b>(a)</b>	<b>CCI</b>	<b>1000.00</b>
	<b>2000.00</b>	1	Cluster based expansion of Horticulture area with crop specific approach	1000.00
<b>0.00</b>	<b>2000.00</b>		<b>Total : (B)</b>	<b>1000.00</b>
		<b>C</b>	<b>Budget Announcement</b>	
			<b>On-going</b>	
1000.00	200.00	1	Infrastructure Development for Bio Resource Mission by State Horticulture Research Development Institute (including carry forward of LFY)	500.00
100.00	20.00	2	Medicinal and Aromatic Plants (including carry forward of LFY)	100.00
		3	CM's Sashakt Kisan Yojana-II (including carry forward of LFY)	
0.00	598.15		i) Cultivation of off-season vegetable crops in temperate belt of Arunachal Pradesh	500.00
0.00	252.14		ii) Area expansion of programme on kiwi on pilot project	1000.00
0.00	804.22		iii) Area expansion on programme of Mandarin orange	1000.00
0.00	481.64		iv) Area expansion on programme of Pine-Apple	500.00
0.00	462.85		v) Area expansion on programme of Banana	500.00
0.00	478.66		vi) Area expansion on programme of large Cardamom	500.00
0.00	722.20		vii) Area expansion programme of arecanut with inter cropping black pepper	500.00
0.00	444.82		viii) Area expansion on programme of Apple	500.00
0.00	435.66		ix) Area expansion on programme of Nut crops	500.00
0.00	926.42		x) Alternate livelihood for Opium cultivation	1000.00
			<b>New schemes</b>	
		4	Upgradation of existing nurseries for production of quality planting materials in 5 Govt. farms	250.00
		5	Subsidies for procurement of Solar Dryers for FPOs	100.00
		6	Upgradation of R&D centres at Roing and Ziro	200.00
		7	National/International exposure to Agri/Horti Scientist and progressive farmers	200.00
		8	Five primary collection centers through FPOs with facilities of washing, sorting, grading, drying and cold storage	100.00
		9	Creation of cell for Organic Certification in Department of Horticulture	300.00
		10	CM Puraskar for best farmers in State and Districts	50.00
		11	Tulip-cum- Lavender Garden at select locations	100.00
		12	Cluster based Horticulture Development	3000.00
<b>1100.00</b>	<b>5826.76</b>		<b>Total : (C)</b>	<b>11400.00</b>



2019-20		Sl. No.	Head of Development/ Account	(Rs. in lakh)
Budget Estimate	Revised Estimate			Budget Estimate 2020-21
1	2	3	4	5
		<b>D</b>	<b>Central/Centrally Sponsored Schemes(CSSs)</b>	
2000.00	1000.00	1	Horticulture Mission for North East & Himalayan States (HMNEH) under Mission for Integrated Development of Horticulture (MIDH)	1000.00
<b>2000.00</b>	<b>1000.00</b>		<b>Total : (D)</b>	<b>1000.00</b>
<b>3750.00</b>	<b>9476.76</b>		<b>Grand Total :- (A+B+C+D)</b>	<b>13990.00</b>