



File No.PLNG-11014/1/2025-O/o, DIR-SP-FPID-Part(26) / 6001

(Computer No.249442)

GOVERNMENT OF ARUNACHAL PRADESH
DEPARTMENT OF FINANCE, PLANNING & INVESTMENT
(PLANNING & INVESTMENT DIVISION)
A.P. CIVIL SECRETARIAT:: ITANAGAR

Dated Itanagar, the 27th August 2026

To

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

Subject: **Allocation of Fund for Plan Activities under Budget Estimates 2026-27.**

Madam,

In continuation of this department's letter No.PLNG-11014/1/2026-O/o, DIR-SP-FPID/5101 dated 1st April 2026, I am directed to forward herewith the schematic breakup of the fund of **Rs.1040.00 lakh** allocated for plan/development activities under Budget Estimate 2026-27 of the **Horticulture Department** vetted by the Planning & Investment Division for further necessary action.

2. All other terms and conditions for the implementation of schemes issued vide Memo No.PLNG-11014/1/2026-O/o, DIR-SP-FPID/5101 dated 1st April 2026 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.

Yours faithfully,

Encl: As stated above.

(Pallab Dey)
Director (Planning)

Memo No.PLNG-11014/1/2025-O/o, DIR-SP-FPID-Part(26) / 6001 Dated, the 27th August 2026.
Copy for information to:

1. The PPS to Hon'ble Chief Minister, GoAP, Itanagar.
2. The US to Hon'ble Deputy Chief Minister, GoAP, Itanagar.
3. The US to the Chief Secretary, GoAP, Itanagar.
4. The SPA to Commissioner (Planning & Investment), GoAP, Itanagar.
5. The SPA to Commissioner (Finance), GoAP, Itanagar.
6. The Director (Horticulture), GoAP, Itanagar.
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, 2026-27
(Summary Statements)**

Name of the Department : Horticulture

(Rs. in lakh)

Sl. No.	Head of Development	Revised Estimate 2025-26	Expenditure incurred during 2025-26	BE, 2026-27	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	1015.00	1015.00	1040.00	
a)	On-Going Schemes	545.00	545.00	490.00	DP-I
b)	New Schemes	0.00	0.00	160.00	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	470.00	470.00	390.00	
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)	0.00	0.00	0.00	DP-V
II	Budget Announcement	0.00	0.00	0.00	DP-VI
III	Carry forward liabilities against schemes/works approved or sanctioned during LFY 2025-26	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	388.88	388.88	344.43	DP-XI/ CSS
VII	Centrally Sponsored Schemes	3500.00	3500.00	3099.83	CSS
	Total (I+II+III+IV+V+VI+VII)	4903.88	4903.88	4484.25	



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 2025-26	Expenditure incurred during 2025-26	Achievement till date		BE 2026-27		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	Papum Pare		30.00		30.00	30.00	30.00		25.00		
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		100.00		100.00	100.00	100.00		80.00		
3	Fruit Preservation Programme	i) Dirang, West Kameng ii) Aalo, West Siang		5.00		5.00	5.00	5.00		5.00		
4	Horti. Information Scheme	HQ		45.00		45.00	45.00	45.00		25.00		
5	Horti. Fair & Exhibition/Seminar/ Workshop/ Meetings	All 25 districts		80.00		80.00	80.00	80.00		90.00		
6	Horti. Marketing Promotional Activities	HQ		30.00		30.00	30.00	30.00		0.00		
7	Horti. R & D Programme	i) Basar, Lepa Rada ii) Roing, LDV iii) Longding iv) Ziro, Lower Subansiri v) Tawang		70.00		70.00	70.00	70.00		80.00		
8	Professional, Legal and Consultancy Fee	HQ		5.00		5.00	5.00	5.00		25.00		Subject to clearance of P&I Division
9	Data based yield of horticulture crops.	All 25 districts		40.00		40.00	40.00	40.00		30.00		
10	Nursery and R&D Centre for Kiwi at Ziro	Lower Subansiri		30.00		30.00	30.00	30.00		40.00		
11	Nursery and R&D Centre for Orange at Roing	Lower Dibang Valley		30.00		30.00	30.00	30.00		40.00		



(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2025-26	Expenditure incurred during 2025-26	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
12	Training programme for Officers/ officials/ farmers	HQ		30.00		30.00	30.00	30.00		0.00		
13	Pineapple Expo at Bagra, West Siang	West Siang		50.00		50.00	50.00	50.00		50.00		
	Total (C)			545.00	0.00	545.00	545.00	545.00		490.00		
	GRAND TOTAL(A+B+C)			545.00	0.00	545.00	545.00	545.00		490.00		



PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2026-27	Physical Target for 2026-27	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1	C/o Type III Quarter at Lemmi, Pakke Kessang for DHO	Pakke Kessang	50.00	50.00		31st March 2027	
2	C/o Type III Quarter for SDHO/HDO at Tali, Kra-Daadi	Kra Daadi	50.00	50.00		31st March 2027	
	Total (A)		100.00	100.00			
B	Roads & Bridges						
1	Approach Road to Horticulture Colony at Longding Town (Connecting DHO's Residential Qtrs at Longding Town)	Longding	20.00	20.00		31st March 2027	
	Total (B)		20.00	20.00			
C	Others (Please specify)						
1	C/o boundary fencing at govt horticulture garden, Hayuliang, Anjaw District	Anjaw	30.00	30.00		31st March 2027	
2	C/o Chain link fencing and Store Room at Horticulture Nursery at Anini, Dibang Valley District	Dibang Valley	10.00	10.00		31st March 2027	
	Total (C)		40.00	40.00			
	Grand Total (A+B+C)		160.00	160.00			



Specific Schemes with various component- 2026-27

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	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	Nil					
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1	Maintenance of Farms & Nurseries	All Districts except Pakke Kessang, Lepa Rada, West Siang, Lower Siang, Shi Yomi, Anjaw	220.00	220.00	220.00	
2	Operationalisation of Plant Tissue Culture Laboratory at State Horti. Farm, Shergaon	State Horti. Farm, Shergaon, West Kameng District	10.00	10.00	0.00	
3	Maintenance of Zonal Subtropical Horticulture Nursery at Lawnu, Kanubari, Longding.	Lawnu, Kanubari, Longding	100.00	100.00	50.00	
4	Strengthening of KVK, Anini and KVK, Koloring	Anini, Dibang Valley District Koloriang, Kurung Kumey District	40.00	40.00	40.00	
5	Upgradation of infrastructure at Govt Large Cardamom Sucker Nusery, Shayakhet, Longding District	Shayakhet, Longding District	100.00	100.00	50.00	
6	Maintenance of O/o the DHO, Longding	Longding	0.00	0.00	15.00	
7	Others		0.00	0.00	15.00	
	Total (B)		470.00	470.00	390.00	



Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2025-26	Expenditure incurred during 2025-26	BE 2026-27	Remarks
1	2	3	4	5	6	7
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)		470.00	470.00	390.00	



CSS

Centrally Sponsored Schemes

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2025-26				BE 2026-27				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	National Mission on Horticulture Gol code:9120	4138	AR26	3500.00	388.88	0.00	3888.88	3099.83	344.43	0.00	3444.25	
	Total			3500.00	388.88	0.00	3888.88	3099.83	344.43	0.00	3444.25	