



**GOVERNMENT OF TRIPURA
DEPARTMENT OF AGRICULTURE &
FARMERS' WELFARE**

**ANNUAL PLAN
2024-25**

**DEPARTMENT OF AGRICULTURE & FARMERS' WELFARE
KRISHI BHAWAN, AGARTALA**

Important Notice

- All concerned may implement the programme after getting confirmation about fund availability from the competent authority.
- Release of fund under State Plan will be made as per approved programme subject to availability of fund. Final information will be given to Implementing Officers and they are requested to keep close contact with the Budget section from time to time.

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ANNUAL PLAN 2024-25

Government of Tripura

Department of Agriculture & Farmers' Welfare

Introduction:

Although State is having only 24% area available for cultivation, agri. and allied sector contributes 36% of State's GSDP. More than 70% of population directly or indirectly depends on agriculture. Besides traditional cultivation in low lying areas, upland area of the state is suited for organic cultivation and natural farming.

During 2023-24, major thrust given for increasing production and productivity of Paddy (alone occupies 49% of GCA) by following Integrated Crop Management (ICM) Programme for HYV Paddy and System of Rice Intensification (SRI) method for hybrid paddy cultivation.

Organic cultivation (20,000 ha) has taken a good pace during this year. 1,073 clusters and 40 FPCs formed for establishing assured market-led value chain of the produces like scented rice, pineapple, ginger & turmeric. Due to gradual decline in agril. labourers, thrusts given on distribution of subsidized modern farm machineries (38,700 nos.). Plan taken to shift into cultivation of high value crops like scented rice, baby-corn, organically grown produces etc. Emphasis given for increasing micro-irrigation facilities, development of farmgate and market infrastructure & agri-preneurship, promotion & federation of FPOs (49 nos. registered).

Adequate support from major flagship programme like PM-KISAN, Agricultural Credit (KCC), Minimum Support Price (MSP) and Crop Insurance through PMFBY were provided to the farmers. Besides, technology dissemination through Krishak Bandhu Kendras and creation of farmer database (3.37 lakh farmers registered, till date) were the major thrust areas during this period.

Vision 2024-25:

Agri. & allied sector is the major dominating contributor in state's GSDP (36%). For making Tripura an '**Atmanirbhar State**', main focus was given on achieving self-sufficiency in foodgrain production thus increasing farmer's income for attaining food and nutritional security.

As Paddy alone occupies 58% (1.48 lakh ha) area of total net cropped (2.55 lakh ha) area of the State, thrust has been given for increasing production and productivity of Paddy by following improved agricultural practices like System of Rice Intensification (SRI) and Integrated Crop Management (ICM). As more than 96% farmers of the state are small and marginal in nature, thrust given for extending schematic support (RKVY/FNS-Rice/ State Plan) to maximum farmers. Initiatives also taken to provide MSP support to maximum paddy growers so as to make this venture profitable. Besides, seed production of HYV Paddy, thrust also given for cultivation of Hybrid Paddy. During 2024-25, another 5,500 ha. would be covered under Organic cultivation. Thus, a total of 25,500 ha. area will be cultivated through organic. In the hilly terrain, thrust also given for maximizing area under Organic cultivation (Existing 20,000 ha which will increase by another 5,500 ha in 2024-25), coarse cereal, nutri cereals, sesamum cultivation. Marketing of organic produces like Pineapple, aromatic Rice (Kalikhasa), Ginger & turmeric have been assured by forming 40 FPCs and establishing market linkages with agencies like Big Basket (Kolkata); Mother Dairy (Delhi); KCS Quality Inspection (Hyderabad); Jitban Supply Chain (Bihar); Anjazeera Green (Guwahati) etc. Under formation and promotion of 10,000 FPO scheme, till now 49 FPOs have been registered and they are also involved in establishing assured market driven value chains for the produces for fetching better remunerative price to the farmers.

Due to the gradual reduction in labour forces in agriculture sector, state has planned to increasing Farm power availability to 1.445 KW/ha. from existing 1.328 KW/ha. Total 14,408 different machineries are targeted for distribution during 2024-25 through subsidy. Plan taken to increase micro-irrigation facilities to another 1,700 ha during 2024-25. Area expansion of vegetables, fruits, floriculture have been given emphasis by establishing Centre of Excellence, protective structures, introduction of new improved varieties and techniques. At present state is producing only 8 % of required edible oil, thrust given for bringing more area under Mustard and Oil Palm for reducing dependency from outside states.

For providing livelihood support, thrust also given for cluster centric implementation of RAD, establishing Farm Machinery Banks, federating FPOs at district and state level etc. Adequate hand holding support is kept in the plan for farmers and field functionaries from ATMA component under SAME. Utmost care has been taken to avoid duplicity and overlapping of scheme components.

2. ACHIEVEMENT OF MAJOR FLAGSHIP PROGRAMMES w.e.f. 2018-19 to May, 2024:

i. Direct Benefit Transfer to the farmers:

- Registered farmers - 2,74,644 nos
- Benefited farmers – 2,52,907 nos
- Amount transferred - Rs. 736.38 Cr. (Upto 17th instalment)

ii. Coverage under Crop Insurance (PMFBY):

- Total farmer insured - **13,89,081 Nos.**
- Farmers' claim settled for - **1,13,547 Nos**
- Amount disbursed - Rs. **9.43 Cr.**

iii. Flow of credit to Agriculture through Kisan Credit Card (KCC):

- Total KCC issued - **3,45,789 Nos.**
- Total Amount disbursed – Rs. **1822.73 Cr.**

iv. Procurement of Paddy through MSP:

- Quantity of Paddy procured - **1.92 Lakh MT**
- Farmers' benefitted - **1,00,323 Nos.**
- Amount disbursed – **Rs. 371.39 Cr.**

v. Soil Health Card (SHC):

- No. of SHC distributed - **1,76,519 Lakh**
- Current year target for distribution - **40,000 Nos**

vi. Area under Organic Cultivation:

- Present Area - **20,161 Ha**
- Additional Area to be brought during 2024-25 - **5,500 Ha**
- No. of FPC formed - **40**
- Commodity Marketed so far - **Scented Rice- 26.5 MT; Pineapple- 149 MT; Ginger- 62 MT; Turmeric- 14.4 MT**

vii. Establishment of Krishak Bandhu Kendra (KBK):

- **32 KBKs** have already been started functioning in the following Agri. Sub-Divisions:
Matabari/ Jampuijala/ Rajnagar/ Kanchanpur/ Gournagar/ Ompi/ Killa/ Karbook/
Kakrabon/ Amarpur/ Salema/ Sabroom/ Chawmanu/ Bagafa/ Mohanpur/ Kadamtala/
Kathalia/ Bishalgarh/ Tulasikhar/ Durgachowmuhani/ Ambassa/ Kumarghat/
Rupaicherri/ Hrishyamukh/Teliamura/Mohanbhog & Jirania

3. INCREASING PRODUCTION OF FOODGRAINS TO SUPPORT DOUBLING OF FARMERS INCOME:

a. Food grains requirement vs Production (2022-24) & Projection (2024-25):

Component	2022-23	2023-24	2024-25 (Target)
Population (Lakhs)	41.84	42.22	42.60
Requirement (Lakh tons)	9.45	9.54	9.62
Production (Lakh tons)	8.42	8.50 (As per 2 nd advance estimate)	9.53
Gap (Lakh tons)	(-) 1.03	(-) 1.04	(-) 0.09

Achievement of Food-grains & Oil seeds (2023-24) & Target (2024-25) :

Crops	Achievement (2023-24)			Target (2024-25)		
	Area Coverage (Lakh ha.)	Production (Lakh ton)	Productivity (kg/ ha)	Area Coverage (Lakh ha.)	Production (Lakh ton)	Productivity (kg/ ha.)
Rice	2.37	7.92	3340	2.53	8.75	3459
Maize	0.15	0.38	2478	0.20	0.49	2450
Pulses	0.22	0.17	821	0.29	0.27	930
Nutri cereals	0.01	0.01	990	0.02	0.02	1000
Total Food grains	2.75	8.49	3082	3.04	9.53	3135
Oil Seeds	0.13	0.11	877	0.18	0.17	954

4. MAJOR TARGETS TAKEN DURING 2024-25 :

- Integrated Crop Management Programme (MICMP) of Paddy to be taken up in 75,000 ha. during Kharif season.
- Promotion of Hybrid Paddy cultivation through SRI in 35,000 ha.
- Demonstration on Aromatic Short Grain Rice of Tripura in 1500 ha.
- Demonstration of Maize in 522 ha.
- Demo on Foxtail Millet / Finger Millet in 1894 ha.
- Demo on Blackgram / Field Pea/ Rajma in 680 ha.
- Cluster Demonstration of Sesamum, Mustard & Groundnut in 12,300 ha.
- Area expansion under Organic cultivation in 5,500 ha.
- Seed distribution during Kharif – 3,078 ha.
- Distribution of different farm implements through subsidy – 14,373 nos.

- Establishment of new Custom Hiring Centre – 11 nos.
- Distribution of Soil Health Card – 40,000 nos.
- Establishment of Micro irrigation in 1,700 ha.
- Training of farmers, Demonstration, Exposure Visit, Farm school – 43,623 nos.
- Exposure visit, Kisan Mela/Expo – 1,129 nos.
- Up-gradation of existing infrastructures of Village Knowledge Centres – 62 nos.
- Settings up of Static / Mobile / Village level soil testing Lab. – 12 nos.

5. AGRICULTURAL RESEARCH & EDUCATION:

There is an Agricultural Research Center at Arundhutinagar, Agartala where some trial/research works are being undertaken in each season to see the adaptability of particular crop/variety in the State befitting with our agro climatic condition.

The Research Center of Agriculture Department is conducting the aforesaid trials mostly in the cultivators' field so that the cultivators can see the difference between improved methods of cultivation utilizing latest technology with that of cultivation being undertaken by them in traditional method.

Total outlay during the Annual Plan of 2024-25 has been approved at the level of **Rs. 66.55 Lakhs.**

6. MARKETING AND QUALITY CONTROL:

It is an established fact that if quality of the product is not ensured, cultivators cannot fetch good remunerative price of their produces. Quality of produce is the pre-condition for proper marketing of their product. Moreover, post harvest technology is also a pre-condition to get a remunerative price. In addition, if marketing network is not improved from village where production of different agri. crops is made by cultivators up to the point of whole sale market and from whole sale market to different parts of the country, cultivators will not get remunerative price and thereby they will lose interest to cultivate crops and consequently State will suffer.

It is, therefore, imperative that both qualities of farm produces as well as marketing facilities are required to be improved to the desired level in the interest of the farmers' community of State for which an amount of Rs. 203.75 Lakhs has been earmarked for development of Primary Rural Markets during the year of 2024-25 under State Plan of which outlay for Agril. Deptt. is Rs. 80.00 Lakhs and for TTAADC is Rs. 123.75 Lakhs.

7. FINANCIAL 2024-25:

A. Scheme-wise/ Programme-wise Budget Estimates for the Year 2024-25 pertaining to Agriculture are indicated in the following table-

Agriculture: State Plan	
Budget Estimate: 2024-25	
Item of Work	Amount (Rs in lakh)
01 - Salary (General)	18824.71
Salary (TTAADC) 31 - Grant-in-Aid	2000.00
02 - Wages	56.29
03 - Over Time	0.35
07 - Medical Reimbursement	30.00
11 - Travelling Allowances.	25.00
12 - Electricity Charges	216.00
13 - Office Expenses	47.00
14 - Rent & Taxes	9.50
16 - Publication	0.50
17 - Purchase of Vehicle	0.01
18 - Cost of P.O.L.	50.00
19 - Hiring of Private Vehicle	88.32
20 - Other Administrative Expenses	22.00
21 - Supplies & Materials	507.00
26 - Advertisement & Publicity	15.00
27 - Minor Works	190.00
28 - Professional Service	1.10
29 - Outsourcing of Services	2.50
30 - Other Contractual Services	88.56
31 - Grant-in-Aid	333.45
33 - Subsidies	1120.00
36 - Scholarship & Stipend	3.60
47 - Transfer of fund to TTAADC	371.25
50 - Refund of Security Deposit & Other Deposit works	100.00
Total: Agri. Development (2401-Crop Husbandry)	24102.14
4401- Capital Outlay (Crop Husbandry)	
53 - Major Works	140.00
59 - Supplies & Material	18.00
4401 TOTAL	158.00
2408-Food, Storage & Ware Housing:	
12 - Electricity Charges	144.00

Item of Work	Amount (Rs in lakh)
18 - Cost of P.O.L.	15.00
21 - Supplies & Materials	12.00
27 - Minor Works	80.00
Total: 2408	251.00
2415: Agri. Research & Education	
004 - Agri. Research	
16 - Publication	0.20
20 - Other Administrative Expenses	4.00
21 - Supplies & Materials	42.00
30 - Other Contractual Services	20.35
Total: 004-Agri. Research	66.55
277 - Agri. Education	
20 - Other Administrative Expenses	1.86
21 - Supplies & Materials	11.00
31 - Grant-in-Aid	3.90
Total: 277 - Agri. Education	16.76
Grand Total: 2415-Agri. Res & Edn.	83.31
4435 - Capital Outlay (Marketing)	
47 - Transfer of fund to TTAADC	123.75
53 - Major Works	80.00
State Share of CASP Schemes	
RAD under NMSA - State Share	44.44
FNS - State Share	78.11
SMSP under NMAET- State Share	33.34
Soil Health & Fertility Management (NMSA) State Share	46.11
SMAE (ATMA) under NAMET- State Share	117.89
R.K.V.Y - State Share	304.56
PMKSY (PDMC) - State Share	177.78
PMFBY - State Share	706.00
SMAM under NAMET- State Share	391.11
National Mission on Edible Oil (NMEO) - State Share	59.44
NeGPA (Digital Agriculture) - State Share	27.78
NEC - State Share (57 - Grants)	121.00
Total State Share of CASP	2107.56
State Share of NABARD	
State Share of NABARD (4401 - 53 M.W)	33.58
State Share of NABARD (4408 - 53 M.W)	4.70
State Share of NABARD (4435 - 53 M.W)	49.16

Item of Work	Amount (Rs in lakh)
Total State Share of NABARD	87.44
Total : State Plan	26993.20
CASP (Central Share)	
RAD Central Share	500.00
FNS Central Share	703.00
SMSP Central Share	300.00
Soil Health & Fertility Management - Central Share	415.00
Sub-Mission on Agricultural Extension (ATMA) - Central Share	1061.00
R.K.V.Y - Central Share	2714.00
PMKSY (PDMC) - Central Share	1600.00
NeGPA (Digital Agriculture) - Central Share	250.00
SMAM - Central Share	3520.00
National Mission on Oil Seed & Oil Palm (NMEO) - Central Share	535.00
Total of CASP (Central Share)	11598.00
NABARD Share	
4401 - 53 MW	1713.41
4408 - 53 MW	189.94
4435 - 53 MW	4866.65
Total: NABARD Share	6770.00
4552- NEC (57- Grants)	1183.00
43 - Suspense Account	
Suspense Account (103 - Seeds)	1500.00
Suspense Account (105 - Fertilizer)	3500.00
Total: Suspense Account	5000.00
50 - Other Charges	
4401 - Special Assistance for Capital Investment (53 - MW)	2635.00
2401 - Kisan Sahayata Mobile App (104- Agri Farms)	50.00
2401 - Mukhyamantri Integrated Crop Management Programme (MICMP) (104- Agri Farms)	1500.00
4401- Subarna Jayanti Tripura Nirman Scheme (53 - MW)	10.00
Total: Others	4195.00
Grand Total: Agriculture	55739.20

B. SCHEMES UNDER ANNUAL PLAN 2024-25 :

There are 4 nos. of major schemes under the State Plan, which are again sub-divided into sub-schemes. These are as follows:

SCHEME WISE DETAILS					
Sl. No.	Name of Scheme	Object Code	Sub-Scheme	Total Outlay 2024-25 (Rs. in lakh)	
I.	State Plan				
1	2401-Agriculture Development		Direction & Administration.	22141.68	
		33	Bonus for Foundation & Certified Seeds in Govt. Farms and RGP Programme	49.32	
			Integrated use of Chemical & Organic Fertilizer for Crop Development		
		33	A. Subsidy on distribution of chemical Fertilizer	154.23	
		33	B. Internal Carrying	500.00	
		33	Cultivation of HYV paddy through MICMP	416.45	
		Sub-Total of 33			1120.00
		21	Demonstration on Wheat cultivation in 150 Ha.	13.50	
		21	Organization of Mela (State & District level)	26.00	
		21	Maintenance of Govt. Farms	15.00	
		21	Materials for Govt. Farms	5.00	
		21	Cultivation of HYV paddy through MICMP	447.50	
		Sub-Total of 21			507.00
				31	Grant in aid	333.45
2	4401 - Capital Outlay on Crop Husbandry	53	Infrastructure Development	140.00	
		59	Procurement: Up-gradation of machineries of existing seed processing plants	18	
		Sub-Total			158.00
Total: Agri. Development				2118.45	
3	2408-Food, Storage & Warehousing	37	Development of Cold Storage	251.00	
4	2415-Agriculture Research, Training & Education	4	Agricultural Research.	66.55	
		277	Agricultural Education & Training.	16.76	
Sub total of Agriculture Research, Training & Education				83.31	
5	4435-Development of Market & Marketing Infrastructure	47	Dev. Of Markets and Marketing facilities Transfer to TTAADC	123.75	
		53	Development of Markets & Marketing facilities	80.00	
Sub- Total of Market Development				203.75	
6	State Share (CASP)	102	Rainfed Area Development Programme	44.44	
		102	National Food Security Mission	78.11	
		105	Soil Health Card & Soil Health Management	46.11	
		109	Rastriya Krishi Vikas Yojona	304.56	
		110	Pradhan Mantri Fasal Bima Yojona	706.00	
		113	Sub Mission on Agricultural Mechanization	391.11	

ANNUAL PLAN 2024-25:
AGRICULTURE

Sl. No.	Name of Scheme	Object Code	Sub-Scheme	Total Outlay 2024-25 (Rs. in lakh)
		109	Pradhan Mantri Krishi Sinchayee Yojona	177.78
		114	NMEO	59.44
		103	SMSP	33.34
		115	NeGPA	27.78
		109	ATMA	117.89
		4552	NEC	121.00
		Total State Share of CASP			2107.56
	State share (NABARD)	4401/ 4408/ 4435	State Share of NABARD		87.44
Total Agriculture State Share				2195.00
7	Central Share (CASP)	102	Rainfed Area Development Programme	500.00
		102	National Food Security Mission	703.00
		105	Soil Health Card & Soil Health Management	415.00
		109	Rastriya Krishi Vikas Yojona	2714.00
		113	Sub Mission on Agricultural Mechanization	3520.00
		109	Pradhan Mantri Krishi Sinchayee Yojona	1600.00
		114	NMEO	535.00
		103	SMSP	300.00
		109	ATMA	1061.00
	115	NeGPA	250.00	
Total Central Share of CASP				11598.00
	Central Share (NABARD)	4401/ 4408/ 4435	Total Central share of NABARD	6770.00
8	Central Share (NEC)	4552	Central Share of NEC (4552)	1183.00
9	43 - Suspense Account			
a	Suspense Account (103-Seed)			1500.00
b	Suspense Account (105 - Fertilizer)			3500.00
Total of Suspense Account				5000.00
10	Others			
a	4401- 53: Special Assistance for Capital Investment (SACI)			2635.00
b	2401 - 50 (OCS): Kisan Sahayata Mobile App-Sankalp Patra			50.00
c	2401 - 50 (OCS): Mukhyamantri Integrated Crop Management Programme (MICMP)			1500.00
d	2401 - 53: Subarna Jayanti Tripura Nirman Yojana			10.00
Total Others				4195.00
Grand Total: Agriculture Plan 2024-25				55739.19

8. Scheme: 2401 - Agriculture Development

8.1. 001 - Direction & Administration

Objective of the Scheme:

The scheme aims at meeting the expenditure like salary of staff, wages of labourers, stipend, scholarship, construction of office building, maintenance of existing buildings, quarters, input stores etc including cost of fuel, maintenance cost of vehicles, electricity and telephone charges, office expenses etc.

ACTION PLAN 2024-25
001-DIRECTION AND ADMINISTRATION

(Rs. in lakh)

Item	Implementing Officer/ Name of the Districts	Budget Estimate for the year 2023-24			
		Total	Self	TSP	SCP
01 - SALARIES	West	1868.34	1868.34	0.00	0.00
	Sepahijala	1330.34	1330.34	0.00	0.00
	Gomati	1764.54	1764.54	0.00	0.00
	South	1684.81	1684.81	0.00	0.00
	North	751.79	751.79	0.00	0.00
	Dhalai	884.54	884.54	0.00	0.00
	Unokoti	654.35	654.35	0.00	0.00
	Khowai	1248.64	1248.64	0.00	0.00
	Dte. (HQ)	6500.98	6500.98	0.00	0.00
	SARS	651.96	651.96	0.00	0.00
	UGTC	388.95	388.95	0.00	0.00
	EE (Agri), West	393.29	393.29	0.00	0.00
	EE (Agri), Gomati	278.96	278.96	0.00	0.00
	EE (Agri), North	188.84	188.84	0.00	0.00
	EE (Agri), Mech	234.38	234.38	0.00	0.00
		TOTAL	18824.71	18824.71	0.00	0.00
31- Salaries for Staff deposed to TTAADC	Dte. (HQ)	2000.00	2000.00	0.00	0.00
	TOTAL	2000.00	2000.00	0.00	0.00
02 - WAGES	West	5.87	5.87	0	0
	Sepahijala	3.26	3.26	0	0
	Gomati	6.50	6.50	0	0
	South	6.76	6.76	0	0
	North	8.24	8.24	0	0
	Dhalai	5.21	5.21	0	0
	Unokoti	5.91	5.91	0	0
	Khowai	4.06	4.06	0	0
	Dte. (HQ)	6.15	6.15	0	0

(Rs. in lakh)

Item	Implementing Officer/ Name of the Districts	Budget Estimate for the year 2023-24			
		Total	Self	TSP	SCP
	EE (Agri), West	4.32	4.32	0	0
	TOTAL	56.29	56.29	0.00	0.00
03 - OT	West	0.020	0.020	0	0
	Sepahijala	0.020	0.020	0	0
	Gomati	0.020	0.020	0	0
	South	0.020	0.020	0	0
	North	0.020	0.020	0	0
	Dhalai	0.000	0.000	0	0
	Unokoti	0.020	0.020	0	0
	Khowai	0.020	0.020	0	0
	Dte. (HQ)	0.190	0.190	0	0
	SARS	0.020	0.020	0	0
	TOTAL	0.350	0.350	0.000	0.000
07 - MR	Dte. (HQ)	22.00	22.00	0	0
	EE (Agri), Mech	8.00	8.00	0	0
	TOTAL	30.00	30.00	0.00	0.00
11 - T.E	West	2.00	2.00	0	0
	Sepahijala	1.50	1.50	0	0
	Gomati	1.50	1.50	0	0
	South	1.50	1.50	0	0
	North	1.00	1.00	0	0
	Dhalai	1.00	1.00	0	0
	Unokoti	0.50	0.50	0	0
	Khowai	1.00	1.00	0	0
	Dte. (HQ)+HORTI	8.00	8.00	0	0
	SARS	1.00	1.00	0	0
	UGTC	1.00	1.00	0	0
	EE (Agri), West	1.50	1.50	0	0
	EE (Agri), Gomati	1.00	1.00	0	0
	EE (Agri), North	1.00	1.00	0	0
	EE (Agri), Mech	1.50	1.50	0	0
	TOTAL	25.00	25.00	0.00	0.00
12 - ELECTRICITY CHARGES	Dte. (HQ)	216.00	112.32	66.96	36.72
	TOTAL	216.00	112.32	66.96	36.72
13-O.E	West	4.40	3.00	1.00	0.40
	Sepahijala	4.40	3.00	1.00	0.40
	Gomati	4.40	3.00	1.00	0.40

(Rs. in lakh)

Item	Implementing Officer/ Name of the Districts	Budget Estimate for the year 2023-24			
		Total	Self	TSP	SCP
	South	4.40	3.00	1.00	0.40
	North	2.70	2.00	0.50	0.20
	Dhalai	2.70	2.00	0.50	0.20
	Unokoti	2.70	2.00	0.50	0.20
	Khowai	3.90	3.00	0.50	0.40
	Dte. (HQ)	6.00	3.00	2.00	1.00
	SARS	3.90	3.00	0.50	0.40
	UGTC	1.90	1.00	0.50	0.40
	EE (Agri), West	1.40	0.50	0.50	0.40
	EE (Agri), Gomati	1.40	0.50	0.50	0.40
	EE (Agri), North	1.40	0.50	0.50	0.40
	EE (Agri), Mech	1.40	0.50	0.50	0.40
	TOTAL	47.00	30.00	11.00	6.00
14-RENT	West	1.20	0.50	0.40	0.30
	Sepahijala	1.20	0.50	0.40	0.30
	Gomati	1.20	0.50	0.40	0.30
	South	1.20	0.50	0.40	0.30
	North	1.00	0.40	0.40	0.20
	Dhalai	0.90	0.40	0.30	0.20
	Unokoti	0.60	0.20	0.30	0.10
	Khowai	1.20	0.50	0.40	0.30
	SARS	1.00	0.50	0.50	0.00
	TOTAL	9.50	4.00	3.50	2.00
16-PUBLICATION	West	0.03	0.03	0.00	0.00
	Sepahijala	0.03	0.03	0.00	0.00
	Gomati	0.03	0.03	0.00	0.00
	South	0.03	0.03	0.00	0.00
	North	0.03	0.03	0.00	0.00
	Dhalai	0.03	0.03	0.00	0.00
	Unokoti	0.02	0.02	0.00	0.00
	Khowai	0.02	0.02	0.00	0.00
	Dte. (HQ)	0.14	0.14	0.00	0.00
	SARS	0.14	0.14	0.00	0.00
	TOTAL	0.50	0.50	0.00	0.00
17-PURCHASE OF VEHICLE	EE (Agri), Mech	0.01	0.01	0	0
	TOTAL	0.01	0.01	0	0
18-POL	West	4.40	3.00	1.00	0.40

(Rs. in lakh)

Item	Implementing Officer/ Name of the Districts	Budget Estimate for the year 2023-24			
		Total	Self	TSP	SCP
	Sepahijala	4.40	3.00	1.00	0.40
	Gomati	4.40	3.00	1.00	0.40
	South	4.40	3.00	1.00	0.40
	North	3.20	2.00	1.00	0.20
	Dhalai	2.70	2.00	0.50	0.20
	Unokoti	2.70	2.00	0.50	0.20
	Khowai	4.40	3.00	1.00	0.40
	Dte. (HQ)	7.20	3.00	3.00	1.20
	SARS	3.90	3.00	0.50	0.40
	UGTC	1.90	1.00	0.50	0.40
	EE (Agri), West	1.60	0.50	0.50	0.60
	EE (Agri), Gomati	1.60	0.50	0.50	0.60
	EE (Agri), North	1.60	0.50	0.50	0.60
	EE (Agri), Mech	1.60	0.50	0.50	0.60
	TOTAL	50.00	30.00	13.00	7.00
19-HIRING	West	8.50	5.00	2.00	1.50
	Sepahijala	6.50	3.00	2.00	1.50
	Gomati	6.00	3.00	2.00	1.00
	South	6.50	3.00	2.00	1.50
	North	6.00	2.00	2.00	2.00
	Dhalai	6.00	2.00	2.00	2.00
	Unokoti	6.00	2.00	2.00	2.00
	Khowai	7.00	3.00	2.00	2.00
	Dte. (HQ)	7.82	5.82	2.00	0.00
	SARS	5.50	3.00	1.50	1.00
	EE (Agri), West	4.50	2.50	1.00	1.00
	EE (Agri), Gomati	4.50	2.50	1.00	1.00
	EE (Agri), North	9.00	4.00	2.50	2.50
	EE (Agri), Mech	4.50	2.50	1.00	1.00
	TOTAL	88.32	43.32	25.00	20.00
20-OAE	West	1.80	0.56	0.72	0.52
	Sepahijala	1.80	0.56	0.72	0.52
	Gomati	1.80	0.56	0.72	0.52
	South	1.80	0.56	0.72	0.52
	North	1.30	0.40	0.52	0.38
	Dhalai	1.00	0.31	0.40	0.29
	Unokoti	1.00	0.31	0.40	0.29

(Rs. in lakh)

Item	Implementing Officer/ Name of the Districts	Budget Estimate for the year 2023-24			
		Total	Self	TSP	SCP
	Khowai	1.50	0.47	0.60	0.43
	Dte. (HQ)	2.00	0.80	1.00	0.20
	SARS	2.00	0.62	0.80	0.58
	UGTC	1.20	0.37	0.48	0.35
	EE (Agri), West	1.20	0.37	0.48	0.35
	EE (Agri), Gomati	1.20	0.37	0.48	0.35
	EE (Agri), North	1.20	0.37	0.48	0.35
	EE (Agri), Mech	1.20	0.37	0.48	0.35
	TOTAL	22.00	7.00	9.00	6.00
26-ADV	West	2.75	0.92	1.22	0.61
	Sepahijala	2.00	0.66	0.86	0.48
	Gomati	2.00	0.66	0.86	0.48
	South	2.00	0.66	0.86	0.48
	North	1.25	0.42	0.54	0.29
	Dhalai	1.25	0.42	0.54	0.29
	Unokoti	1.25	0.42	0.54	0.29
	Khowai	1.25	0.42	0.54	0.29
	Dte. (HQ)	1.25	0.42	0.54	0.29
	TOTAL	15.00	5.00	6.50	3.50
27-MINOR WORKS	EE (Agri), West	56.60	28.00	18.30	10.30
	EE (Agri), Gomati	47.20	23.60	15.60	8.00
	EE (Agri), North	43.10	23.60	12.50	7.00
	EE (Agri), Mech	43.10	23.60	12.50	7.00
	TOTAL	190.00	98.80	58.90	32.30
28-P.S	Dte. (HQ)	1.10	1.10	0.00	0.00
	TOTAL	1.10	1.10	0.00	0.00
29-OUTSOURCING	Dte. (HQ)	2.50	2.50	0.00	0.00
	TOTAL	2.50	2.50	0.00	0.00
30-OCS	West	9.82	5.38	2.50	1.94
	Sepahijala	9.72	5.14	2.70	1.88
	Gomati	9.70	5.14	2.68	1.88
	South	9.70	5.14	2.68	1.88
	North	8.42	5.14	2.00	1.28
	Dhalai	7.56	4.28	2.00	1.28
	Unokoti	5.74	3.24	1.34	1.16
	Khowai	7.42	4.14	2.00	1.28
	Dte. (HQ)	8.36	5.08	2.00	1.28

(Rs. in lakh)

Item	Implementing Officer/ Name of the Districts	Budget Estimate for the year 2023-24			
		Total	Self	TSP	SCP
	EE (Agri), West	3.00	1.25	1.00	0.75
	EE (Agri), Gomati	3.00	1.25	1.00	0.75
	EE (Agri), North	3.00	1.25	1.00	0.75
	EE (Agri), Mech	3.12	1.25	1.12	0.75
	TOTAL	88.56	47.68	24.02	16.86
(2401) 36-SCH/STIPEND	Dte. (HQ)	3.60	1.87	1.12	0.61
	TOTAL	3.60	1.87	1.12	0.61
(2401) 47-TTAADC	Dte. (HQ)	371.25	0.00	371.25	0.00
	TOTAL	371.25	0.00	371.25	0.00
(2401) 50- Refund of security deposit & other deposit works		100.00	52.00	31.00	17.00
	TOTAL	100.00	52.00	31.00	17.00
TOTAL OF 2401		22141.68	21372.44	621.25	147.99

8.2. 104 - Production of seed (Foundation & Certified) in Government Farms and through Registered Growers Programme.

Objective: The main objective of the scheme is to produce foundation seeds in the Seed Multiplication Farms of the Department and certified seeds in the registered farmers field under RGP, so that dependence on outside sources for certified seeds can be eased. This will help the farmers to have their required seeds in time.

DISTRICT / IMPLEMENTING OFFICER-WISE BREAK UP

A. Cost of Seasonal Labourers for production of Foundation and Certified Seeds of Paddy, Pulses and Oilseeds (Nos. of Man-days):

Cost of Seasonal Labourers:

Sl. No.	District	Agri. Sub Div./ I.O.	Name of Govt. Farm	Physical (No. of Farms)				Financial (Rs. in Lakhs).			
				Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
1	Sepahijala	Mohanbhog	Nalchar SMF	1	0	0	0	3.96	2.06	1.23	0.67
2	Gomati	DDA, Gomati	Gokulpur SMF	1	0	0	0	1.32	0.69	0.41	0.22
		Amarpur	Bankaraibari DF	1	0	0	0	1.32	0.69	0.41	0.22
3	South	Rupaichari	Rupaichari SMF	1	0	0	0	2.64	1.37	0.82	0.45
			S. Hichachara DF	1	0	0	0	1.98	1.03	0.61	0.34

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Sl. No.	District	Agri. Sub Div./ I.O.	Name of Govt. Farm	Physical (No. of Farms)				Financial (Rs. in Lakhs).			
				Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
		Satchand	Amlighat SMF	1	0	0	0	2.64	1.37	0.82	0.45
		Bagafa	Manu DF	1	0	0	0	2.64	1.37	0.82	0.45
			Kathaliacharra DF	1	0	0	0	1.32	0.69	0.41	0.22
4	North	Kanchanpur	Nabincherra DF	1	0	0	0	1.32	0.69	0.41	0.22
		Kadamtala	Churaibari SMF	1	0	0	0	2.64	1.37	0.82	0.45
5	Dhalai	Salema	Avanga SMF	1	0	0	0	1.98	1.03	0.61	0.34
		Chawmanu	Karamcherra SMF	1	0	0	0	1.98	1.03	0.61	0.34
			Lalcherra DF	1	0	0	0	1.32	0.69	0.41	0.22
6	Khowai	Teliamura	RBSPC, TLM	1	0	0	0	3.96	2.06	1.23	0.67
7	SARS	JDA, (Res)		1	0	0	0	3.3	1.72	1.02	0.56
Total				15	0	0	0	34.32	17.85	10.64	5.83

B. Cost of Irrigation, Fertilizer (Organic), PPC, Beejamrit etc.

Sl. No.	District	Agri. Sub Div./ I.O.	Name of Govt. Farm	Physical (No. of Farms)				Financial (Rs. in Lakhs).			
				Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
1	Sepahijala	Mohanbhog	Nalchar SMF	1	0	0	0	1.50	0.77	0.47	0.27
2	Gomati	DDA, Gomati	Gokulpur SMF	1	0	0	0	0.00	0.00	0.00	0.00
		Amarpur	Bankaraibari DF	1	0	0	0	0.50	0.26	0.16	0.09
3	South	Rupaichari	Rupaichari SMF	1	0	0	0	1.00	0.51	0.31	0.18
			S. Hichachara DF	1	0	0	0	0.50	0.26	0.16	0.09
		Satchand	Amlighat SMF	1	0	0	0	1.00	0.51	0.31	0.18
		Bagafa	Manu DF	1	0	0	0	1.00	0.51	0.31	0.18
			Kathaliacharra DF	1	0	0	0	1.00	0.51	0.31	0.18
4	North	Kanchanpur	NabincherraDF	1	0	0	0	0.50	0.26	0.16	0.09
		Kadamtala	Churaibari SMF	1	0	0	0	2.00	1.02	0.62	0.36
5	Dhalai	Salema	Abhanga SMF	1	0	0	0	1.00	0.51	0.31	0.18
		Chawmanu	Karamcherra SMF	1	0	0	0	0.50	0.26	0.16	0.09
			Lalcherra DF	1	0	0	0	0.50	0.26	0.16	0.09
6	Khowai	Teliamura	RBSPC, TLM	1	0	0	0	2.00	1.02	0.62	0.36
7	SARS	JDA, Research		1	0	0	0	2.00	1.02	0.62	0.36
Total				15	0	0	0	15	7.68	4.68	2.7

FLOW OF FUND TO DIFFERENT IMPLEMENTING OFFICER / DISTRICTS -

Sl. No.	District/ Implementing Officer	Total	Plan	TSP	SCP
1	Sepahijala	5.46	2.78	1.69	0.99
2	Gomati	3.14	1.6	0.97	0.57
3	South	15.72	8.02	4.87	2.83
4	North	6.46	3.29	2	1.17
5	Dhalai	7.28	3.71	2.23	1.34
6	Khowai	5.96	3.04	1.85	1.07
7	SARS	5.3	2.7	1.64	0.96
TOTAL		49.32	25.14	15.25	8.93

C. I. Production of Certified HYV Paddy seed through Registered Growers Programme (RGP):

1st KHARIF RGP PROGRAMME

Name of District	Name of Agri Sub-Division	Variety	Class	Area target (in Hect)	Production target (in MT)	Requirement & allotment of seed (in KG)	Remarks
CROP - AUSH PADDY							
South	Bagafa	T. Hakuchuk-2	F-C	2.00	5.00	50.00	1.Alloted quantity of Foundation seed will be lifted by DDA, South/ Gomati/ Sepahijala/ West/ Khowai/ Dhalai/ Unakoti from De-humidified Seed Go-down, Arundhutinagar, Agartala. 2. DDA, North will be lifting the allotted quantity of Foundation seed from Churaibari Seed Processing Plant.
	Rajnagar	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Hrishyamukh	Sahabhagi	F-C	1.00	2.50	25.00	
	B.C Nagar	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Total of South				5.00	12.50		125.00
Gomati	Matabari	T. Hakuchuk-2	F-C	4.00	10.00	100.00	
	Killa	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Kakraban	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Total of Gomati				6.00	15.00		150.00
Sepahijala	Nalchar	Sahabhagi	F-C	2.00	5.00	50.00	
	Mohanbhog	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Jampuijala	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Boxanagar	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Kathalia	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Total of Sepahijala				6.00	15.00		150.00
West	Mandwi	T. Hakuchuk-2	F-C	2.00	5.00	50.00	
	Mohanpur	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Hezamara	Sahabhagi	F-C	1.00	2.50	25.00	
	Total of West				4.00	10.00	100.00
Khowai	Telamura	T. Hakuchuk-2	F-C	1.00	2.50	25.00	
	Tulashikhar	T. Hakuchuk-2	F-C	2.00	5.00	50.00	
	Total of Khowai				3.00	7.50	75.00

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Name of District	Name of Agri Sub-Division	Variety	Class	Area target (in Hect)	Production target (in MT)	Requirement & allotment of seed (in KG)	Remarks
Dhalai	Durga chowmuhani	T. Hakuchuk-2	F-C	5.00	12.50	125.00	
	Salema	Sahabhagi	F-C	5.00	12.50	125.00	
	Ambassa	T. Hakuchuk-2	F-C	2.00	5.00	50.00	
	Chawmanu	T. Hakuchuk-2	F-C	10.00	25.00	250.00	
	Total Dhalai			23.00	57.50	575.00	
Unakoti	Gournagar	T. Hakuchuk-2	F-C	12.00	30.00	300.00	
	Kumarghat	T. Hakuchuk-2	F-C	11.00	27.50	275.00	
	Total Unakoti			23.00	57.50	575.00	
North	Kadamtala	Sahabhagi	F-C	5.00	12.50	125.00	
	Panisagar	T. Hakuchuk-2	F-C	8.00	20.00	200.00	
	Kanchanpur	T. Hakuchuk-2	F-C	14.00	35.00	350.00	
	Damcharra	T. Hakuchuk-2	F-C	3.00	7.50	75.00	
	Total North			30.00	75.00	750.00	
Total of State				100.00	252.50	2500.00	

**SEED PRODUCTION PROGRAMME OF SESAMUM (c1-c2) UNDER REGISTERED GROWERS
PROGRAMME DURING 1st KHARIF, 2024.**

Name of District	Name of Agri Sub-Division	Variety	Class	Area target (in Hect)	Production target (in MT)	Allotment of seed (in KG)	Remarks
CROP - Sesamum							
Khowai	Teliamura	Savitri/ T. Siping	C ₁ -C ₂	5.00	4.00	30.00	Certified/Foundation seeds will be lifted by respective DDAs of the District from De-humidified Seed Go-down, Arundhutinagar, Agartala.
Total of Khowai				5.00	4.00	30.00	
Total of State				5.00	4.00	30.00	

II. SEED PRODUCTION PROGRAMME OF AMAN PADDY UNDER REGISTERED GROWERS PROGRAMME DURING KHARIF (2ND KHARIF) 2023-24

Name of District	Name of Agri Sub-Division	Variety	Class	Area Target	Production target	Requirement & allotment of seed (in Kg)	
				(in Ha)	(in MT)		
CROP - AMAN PADDY							
South	Bagafa	Gomati Dhan	F-C	6	21	150	
		DRR Dhan-44	F-C	11	38.5	275	
		CO51	F-C	4	14	100	
	Total				21	73.5	525
	Satchand	Gomati Dhan	F-C	5	17.5	125	
		CR Dhan-310	F-C	2	7	50	
		CO51	F-C	4	14	100	
		MTU - 7029	F-C	9	31.5	225	
	Total				20	70	500
	Poangbari	MTU - 7029	F-C	6	21	150	
		Gomati Dhan	F-C	4	14	100	
	Total				10	35	250
	Rupaicharri	MTU - 7029	F-C	4	14	100	
		CR Dhan-310	F-C	2	7	50	
		CO51	F-C	4	14	100	
	Total				10	35	250
	Hrishyamukh	Gomati Dhan	F-C	4	14	100	
		CO51	F-C	4	14	100	
		MTU - 7029	F-C	8	28	200	
	Total				16	56	400
	Jolaibari	MTU - 7029	F-C	10	35	250	
		Gomati Dhan	F-C	7	24.5	175	
		CO51	F-C	5	17.5	125	
		CR Dhan-310	F-C	2	7	50	
	Total				24	84	600
	B.C Nagar	MTU - 7029	F-C	4	14	100	
		Gomati Dhan	F-C	4	14	100	
Total				8	28	200	
Rajnagar	MTU - 7029	F-C	8	28	200		
	CO51	F-C	4	14	100		
	CR Dhan-310	F-C	2	7	50		
	Gomati Dhan	F-C	8	28	200		
Total				22	77	550	
Total South				131	458.5	3275	
Gomati	Matabari	Gomati Dhan	F-C	20	70	500	
		MTU - 7029	F-C	20	70	500	
	Total				40	140	1000
	Kakraban	Gomati Dhan	F-C	30	105	750	
	Killa	Gomati Dhan	F-C	10	35	250	
		MTU - 7029	F-C	10	35	250	
	Total of Killa				20	70	500
Tepania	Gomati Dhan	F-C	20	70	500		

Name of District	Name of Agri Sub-Division	Variety	Class	Area Target	Production target	Requirement & allotment of seed (in Kg)
				(in Ha)	(in MT)	
		MTU - 7029	F-C	10	35	250
	Total of Tepania			30	105	750
	Total Gomati			120	420	3000
Sepahijala	Bishalgarh	Gomati Dhan	F-C	35	122.5	875
		MTU - 7029	F-C	4	14	100
	Total			39	136.5	975
	Jampuijala	Gomati Dhan	F-C	10	35	250
	Mohanbhog	Gomati Dhan	F-C	10	35	250
		MTU - 7029	F-C	4	14	100
	Total of Mohanbhog			14	49	350
	Boxanagar	Gomati Dhan	F-C	15	52.5	375
	Nalchar	Gomati Dhan	F-C	15	52.5	375
		MTU - 7029	F-C	9	31.5	225
		Gomati Dhan	F-C	20	70	500
Total			44	154	1100	
Total of Sepahijala			122	427	3050	
West	Dulkli	MTU - 7029	F-C	25	87.5	625
	Jirania	Gomati Dhan	F-C	25	87.5	625
	Mohanpur	Gomati Dhan	F-C	20	70	500
		CR Dhan-310	F-C	4	14	100
	Total Mohanpur			24	84	600
	Bamutia	MTU - 7029	F-C	10	35	250
		Gomati Dhan	F-C	8	28	200
		T.Khowai	F-C	4	14	100
	Total Bamutia			22	77	550
	Hezamara	Gomati Dhan	F-C	10	35	250
Mandwi	MTU - 7029	F-C	10	35	250	
Total of West			116	406	2900	
Khowai	Teliamura	Gomati Dhan	F-C	16	56	400
		CO51	F-C	2	7	50
		MTU - 7029	F-C	3	10.5	75
	Total			21	73.5	525
Khowai	Kalyanpur	Gomati Dhan	F-C	3	10.5	75
		MTU - 7029	F-C	3	10.5	75
	Total			6	21	150
	Tulashikhar	Gomati Dhan	F-C	3	10.5	75
		MTU - 7029	F-C	6	21	150
		CR Dhan-310	F-C	4	14	100
	Total			13	45.5	325
	Khowai	Gomati Dhan	F-C	15	52.5	375
		MTU - 7029	F-C	8	28	200
		CR Dhan-310	F-C	7	24.5	175
Total			30	105	750	
Padmabil	MTU - 7029	F-C	5	17.5	125	
	Gomati Dhan	F-C	5	17.5	125	
Total			10	35	250	
Total of Khowai			80	280	2000	

Name of District	Name of Agri Sub-Division	Variety	Class	Area Target	Production target	Requirement & allotment of seed (in Kg)
				(in Ha)	(in MT)	
Dhalai	Durga Chowmuhani	MTU - 7029	F-C	6	21	150
		Gomati Dhan	F-C	4	14	100
	Total			10	35	250
	Salema	Gomati Dhan	F-C	15	52.5	375
	Ambassa	MTU - 7029	F-C	10	35	250
	Chawmanu	Gomati Dhan	F-C	22	77	550
Total of Dhalai				57	199.5	1425
Unakoti	Gournagar	Gomati Dhan	F-C	28	98	700
	Kumarghat	MTU - 7029	F-C	14	49	350
		Gomati Dhan	F-C	13	45.5	325
	Total Kumarghat			27	94.5	675
Total of Unakoti				55	192.5	1375
North	Kadamtala	MTU - 7029	F-C	24	84	600
	Panishagar	Gomati Dhan	F-C	13	45.5	325
		MTU - 7029	F-C	13	45.5	325
	Total			26	91	650
	Kanchanpur	Gomati Dhan	F-C	8	28	200
		MTU - 7029	F-C	7	24.5	175
	Total			15	52.5	375
Damcherra	Gomati Dhan	F-C	4	14	100	
Total of North				69	241.5	1725
Grand Total				750	2625	18750

III. SEED PRODUCTION PROGRAMME OF PADDY & MUSTARD UNDER REGISTERED GROWERS PROGRAMME DURING RABI, 2024-25

Name of District	Name of Agri Sub-Division	Variety	Class	Area target (in Hect)	Production target (in MT)	Requirement & allotment of seed (in MT)
CROP - BORO PADDY						
South	Bagafa	Naveen	F-C	7.00	24.50	0.210
		CR Dhan-311	F-C	3.00	10.50	0.090
		Total		10.00	35.00	0.300
	Satchand	Naveen	F-C	4.00	14.00	0.120
		CR Dhan-311	F-C	2.00	7.00	0.060
		Total		6.00	21.00	0.180
	Rajnagar	Naveen	F-C	8.00	28.00	0.240
		CR Dhan-311	F-C	2.00	7.00	0.060
		Total		10.00	35.00	0.300
	Rupaichari	Naveen	F-C	3.00	10.50	0.090
		DRR 44	F-C	1.00	3.50	0.030
		Total		4.00	14.00	0.120
	Jolaibari	Naveen	F-C	3.00	10.50	0.090
		CR Dhan-310	F-C	2.00	7.00	0.060
		Total		5.00	17.50	0.150
Hrishyamukh	Naveen	F-C	3.00	10.50	0.090	

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Name of District	Name of Agri Sub-Division	Variety	Class	Area target (in Hect)	Production target (in MT)	Requirement & allotment of seed (in MT)
		CR Dhan-310	F-C	2.00	7.00	0.060
		Total		5.00	17.50	0.150
	Rajnagar	Naveen	F-C	8.00	28.00	0.240
		CR Dhan-310	F-C	2.00	7.00	0.060
		Total		10.00	35.00	0.30
Total of South				50.00	175.00	1.50
Gomati	Matabari	Naveen	F-C	10.00	35.00	0.300
		T. Chikandhan	F-C	6.00	21.00	0.180
		Total		16.00	56.00	0.48
	Tepania	Naveen	F-C	10.00	35.00	0.300
		T. Chikandhan	F-C	4.00	14.00	0.120
		Total		14.00	49.00	0.42
	Kakraban	Naveen	F-C	15.00	52.50	0.450
		CR Dhan 311	F-C	5.00	17.50	0.150
		Total		20.00	70.00	0.60
	Total of Gomati				50.00	175.00	1.50
Sepahijala	Bishalgarh	Naveen	F-C	12.00	42.00	0.360
		CR Dhan-311	F-C	3.00	10.50	0.090
		Total		15.00	52.50	0.450
Sepahijala	Mohanbhog	Naveen	F-C	10.00	35.00	0.300
		T. Chikandhan	F-C	5.00	17.50	0.150
		Total		15.00	52.50	0.450
	Boxanagar	Naveen	F-C	3.00	10.50	0.090
		CR Dhan 311	F-C	2.00	7.00	0.060
		Total		5.00	17.50	0.150
	Kathalia	Naveen	F-C	4.00	14.00	0.120
		T. Chikandhan	F-C	4.00	14.00	0.120
		Total		8.00	28.00	0.24
	Jampuijala	T. Chikandhan	F-C	2.00	7.00	0.060
		Total		2.00	7.00	0.060
	Nalchar	Naveen	F-C	5.00	17.50	0.150
		Total		5.00	17.50	0.15
Total of Sepahijala				50.00	175.00	1.50
West	Dukli	Naveen	F-C	5.00	17.50	0.150
		T.chikandhan	F-C	5.00	17.50	0.150
		Total		10.00	35.00	0.300
	Jirania	Naveen	F-C	10.00	35.00	0.300
		CR Dhan 311	F-C	5.00	17.50	0.150
		Total		15.00	52.50	0.45
	Mohanpur	Naveen	F-C	5.00	17.50	0.150
		T.chikandhan	F-C	5.00	17.50	0.150
		Total		10.00	35.00	0.300
	Mandwi	CR Dhan 311	F-C	3.00	10.50	0.090

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Name of District	Name of Agri Sub-Division	Variety	Class	Area target (in Hect)	Production target (in MT)	Requirement & allotment of seed (in MT)
		Total		3.00	10.50	0.09
	Hezamara	T.chikandhan	F-C	2.00	7.00	0.060
		Total		2.00	7.00	0.06
	Bamutia	Naveen	F-C	5.00	17.50	0.150
		T.chikandhan	F-C	5.00	17.50	0.150
		Total		10.00	35.00	0.30
	Total of West			50.00	175.00	1.50
CROP - BORO PADDY						
Khowai	Teliamura	T. Nirog	F-C	10.00	35.00	0.300
		Naveen	F-C	8.00	28.00	0.240
		Total		18.00	63.00	0.54
	Kalyanpur	CR Dhan-311	F-C	5.00	17.50	0.150
		T. Nirog	F-C	3.00	10.50	0.090
		Total		8.00	28.00	0.24
	Tulashikhar	CR Dhan-311	F-C	5.00	17.50	0.150
		Naveen	F-C	3.00	10.50	0.090
		Total		8.00	28.00	0.24
	Khowai	Naveen	F-C	6.00	21.00	0.180
		T. Nirog	F-C	6.00	21.00	0.180
		Total		12.00	42.00	0.36
	Padmabil	T. Nirog	F-C	2.00	7.00	0.060
		Naveen	F-C	2.00	7.00	0.060
		Total		4.00	14.00	0.12
	Total of Khowai			50.00	175.00	1.50
	Total of State			250.00	875.00	7.50
South	Bagafa	PM-27	F-C	9.00	7.20	45.00
	Rupaichari	PM-27	F-C	6.00	4.80	30.00
	Total of South				15.00	12.00	75.00
Gomati	Amarpur	PM-27	F-C	8.00	6.40	40.00
	Total of Gomati				8.00	6.40	40.00
Dhalai	Salema	PM-27	F-C	14.00	11.20	70.00
	Durgachowmuhani	PM-27	F-C	15.00	12.00	75.00
	Chawmanu	PM-27	F-C	12.00	9.60	60.00
	Total of Dhalai				41.0	32.80	205.00
Khowai	Teliamura	PM-27	F-C	14.00	11.20	70.00
	Kalyanpur	PM-27	F-C	8.00	6.40	40.00
	Khowai	PM-27	F-C	8.00	6.40	40.00
	Total of Khowai				30.0	24.00	150.00
Sepahijala	Kathalia	PM-27	F-C	6.00	4.80	30.00
	Total of Sepahijala				6.00	4.80	30.00
	Total of State			100.00	80.00	500.00

8.3. 105- Manures & Fertilizers: Integrated Use of Chemical & Organic Fertilizer for Crop Development

Objective: The objective of the scheme is to popularize use of organic fertilizers, manures, bio-fertilizers in conjunction with balanced use of chemical fertilizers and also to create awareness for using more and more organic manures towards production of crops. This scheme also aims at ensuring soil test-based application of chemical fertilizers in the farmers' field to ensure judicious use of fertilizers.

Subsidy for Chemical Fertilizer (Govt. Supply) under State Plan:

Name of Fertilizers	Full Rate (Rs. /Kg)	Subsidized Rate (Rs. /Kg)	Existing Subsidy (Rs. /Kg)
Urea	5.56	5.14	0.42
SSP	13.16	12.78	0.38
MOP	33.80	33.30	0.50

Requirement of Fertilizer Subsidy for Govt. Channel:

Name of Fertilizers	Target Govt. Channel 2023-24 (MT)	Existing Subsidy (Rs. / MT)	Total amount of material Subsidy required (Rs. in Lakhs)
Urea	20,000	420.00	84.00
SSP	15,000	380.00	57.00
MOP	2650	500.00	13.25
Total	37650		154.25

District wise/Implementing Officer Wise Physical & Financial break-up

A. Subsidy on Fertilizer

i. Distribution of Chemical Fertilizers to the Farmers with admissible subsidy:

Item / Programme	Implementing Officer/ District	PHYSICAL TARGET (In MT)				FINANCIAL OUTLAY (Rs. In Lakhs)			
		Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
a) Urea	West	3024	1572	937	515	12.7	6.6	3.94	2.16
	Sepahijala	3072	1597	952	523	12.9	6.71	4	2.19
	Gomati	2852	1483	884	485	11.98	6.23	3.71	2.04
	South	3224	1676	999	549	13.54	7.04	4.2	2.3
	North	2184	1136	677	371	9.17	4.77	2.84	1.56
	Dhalai	1650	858	512	280	6.93	3.6	2.15	1.18
	Unokoti	1250	650	388	212	5.25	2.73	1.63	0.89
	Khowai	2744	1427	851	466	11.52	5.99	3.57	1.96
	TOTAL	20000	10399	6200	3401	83.99	43.67	26.04	14.28
b) S.S.P.	West	2267	1179	703	385	8.61	4.48	2.67	1.46
	Sepahijala	2304	1198	714	392	8.76	4.55	2.71	1.49
	Gomati	2139	1112	663	364	8.13	4.23	2.52	1.38
	South	2418	1257	750	411	9.19	4.78	2.85	1.56
	North	1638	852	508	278	6.22	3.24	1.93	1.06

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Item / Programme	Implementing Officer/ District	PHYSICAL TARGET (In MT)				FINANCIAL OUTLAY (Rs. In Lakhs)			
		Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
	Dhalai	1238	644	384	210	4.7	2.45	1.46	0.8
	Unokoti	938	488	291	159	3.56	1.85	1.1	0.61
	Khowai	2058	1070	638	350	7.82	4.07	2.42	1.33
	TOTAL	15000	7800	4651	2549	56.99	29.65	17.66	9.69
c) M.O.P.	West	583	303	181	99	2.92	1.52	0.9	0.5
	Sepahijala	318	165	99	54	1.59	0.83	0.49	0.27
	Gomati	450	234	140	76	2.25	1.17	0.7	0.38
	South	292	152	90	50	1.46	0.76	0.45	0.25
	North	345	179	107	59	1.72	0.9	0.53	0.29
	Dhalai	212	110	66	36	1.06	0.55	0.33	0.18
	Unokoti	133	69	41	23	0.66	0.34	0.21	0.11
	Khowai	317	165	99	53	1.59	0.83	0.49	0.27
	TOTAL	2650	1377	823	450	13.25	6.9	4.1	2.25
Total	West	5874	3054	1821	999	24.23	12.6	7.51	4.12
	Sepahijala	5694	2960	1765	969	23.25	12.09	7.2	3.95
	Gomati	5441	2829	1687	925	22.36	11.63	6.93	3.8
	South	5934	3085	1839	1010	24.19	12.58	7.5	4.11
	North	4167	2167	1292	708	17.11	8.91	5.3	2.91
	Dhalai	3100	1612	962	526	12.69	6.6	3.94	2.16
	Unokoti	2321	1207	720	394	9.47	4.92	2.94	1.61
	Khowai	5119	2662	1588	869	20.93	10.89	6.48	3.56
	TOTAL	37650	19576	11674	6400	154.23	80.22	47.8	26.22

B. Internal carrying of Agricultural Inputs.

Implementing Officer/ District	PHYSICAL TARGET				FINANCIAL OUTLAY			
					(Rs. In Lakhs)			
	Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
West	As per need				100.00	51.00	31.00	18.00
Sepahijala					60.00	30.60	18.60	10.80
Gomati					90.00	45.90	27.90	16.20
South					60.00	30.60	18.60	10.80
North					60.00	30.60	18.60	10.80
Dhalai					70.00	35.70	21.70	12.60
Unokoti					20.00	10.20	6.20	3.60
Khowai					40.00	20.40	12.40	7.20
TOTAL					500.00	255.00	155.00	90.00

Cumulative fund requirement for fertilizer subsidy and Internal carrying
FLOW OF FUND TO DIFFERENT IMPLEMENTING OFFICER/DISTRICTS

Sl. No	Implementing Officer/ District	Total	Plan	TSP	SCP
1	West	124.23	63.6	38.51	22.12
2	Sepahijala	83.25	42.69	25.8	14.75
3	Gomati	112.36	57.53	34.83	20
4	South	84.19	43.18	26.1	14.91
5	North	77.11	39.51	23.9	13.71
6	Dhalai	82.69	42.3	25.64	14.76
7	Unokoti	29.47	15.12	9.14	5.21
8	Khowai	60.93	31.29	18.88	10.76
Total		654.23	335.22	202.8	116.22

8.4. HYV Paddy Demonstration through Integrated Crop Management Programme (ICM) (@ Rs 5,650/ Ha):

Timely onset and spatial distribution of rainfall is crucial for cultivation of Kharif crops in the state. On an average state receives 584.10 mm rainfall during pre-monsoon period (March to May) and 1,394 mm rainfall during monsoon season (June to Sept.). More than 65% of agricultural operations of the state are done during these periods in rainfed condition only. It has been noticed since last 2 to 3 years that there have been a gradual and adverse change in the climate, attributing to the increment of average atmospheric temperature with a drift in the rainfall pattern (erratic, spatial and temporal distribution) in the state. It is adversely affecting area coverage, production and productivity of Aush and Aman paddy crop.

Department has set a target for attaining self-sufficiency in food grain production and side by side for increasing the farmers' income. As Paddy alone occupies 49% of Gross Cropped Area (GCA), less area coverage and drastic reduction in paddy production will surely affect adversely in overall food grain production of the State. During 2023-24, state has received 57% less rainfall (Normal rainfall: 584.10 mm, actual received: 251.6 mm) during pre-monsoon period which resulted in less Aush paddy area coverage of 21,514 ha, (Targeted area: 29,000 ha, achievement: 11,476 ha) leads to an estimated production loss of **53,360 MT**.

Presuming the estimated production loss during Aush season, department has decided to cover maximum Aman paddy area (Total area: 1.48 lakh ha.) through a farmer's friendly cultivation practice as "**Mukhyamantri Integrated Crop Management (MICMP) Programme**' with an aim to increase paddy yield @ 500 kg/ha under the programme.

Schematic support @ Rs. 5,650/ha which is only 7% of the total cost of cultivation (Rs. 77,738 for HYV paddy) was provided to the farmers by converging State Plan and other CASP support like RKVY & NFSM. Farmers were given liberty to take up the programme at maximum Aman Paddy areas, even beyond target. Massive awareness programme was taken up throughout the state by organizing "Farmer Field School", covering all 1,176 GP/VCs. As Aman Paddy is mostly grown in rainfed condition, most of the farmers were advised to complete the transplanting by 15th August.

An area of 53,556 ha. was achieved during Aman, 2023-24, which is as follows –

District	Area under MICMP (in ha.)	Total farmers followed MICMP (No.)
North	5140	27463
Unakoti	4081	7450
Dhalai	5090	14155
Khowai	6614	24041
West	8502	15357
Sepahijala	7978	23818
Gomati	10729	27864
South	5422	12752
State total	53556	152900

i. Critical input breakup of HYV Paddy Demonstration through MICMP per Hectare: 2024-25 :

SL. No.	Inputs	Rate /Kg (in Rs.)	Unit Cost (in Rs.)
1	Urea (37.50 kg per Ha)	5.56	208.50
2	SSP (46.50 kg per Ha)	13.16	611.94
3	MOP (12.5 kg per Ha)	33.8	422.50
4	Application of Organic Manure/FYM (18.75 Kg) LS/Bio-stimulant	LS	656.25
5	Cash Assistance for Tilling operations, Nursery bed preparation and for different inter culture operations. (LS)		3750.81
Total assistance per Ha			5,650.00

ii. Critical input breakup of HYV Paddy Demonstration through MICMP per Kani: 2024-25:

SL. No.	Inputs	Rate /Kg (in Rs.)	Unit Cost (in Rs.)
1	Urea (6 kg per Kani)	5.56	33.36
2	SSP (7.44 kg per Kani)	13.16	97.91
3	MOP (2 kg per Kani)	33.8	67.60
4	Application of Organic Manure/FYM (3 Kg) LS/ Bio-stimulant	LS	105.00
5	Cash Assistance for Tilling operations, Nursery bed preparation and for different inter culture operations. (LS)		600.13
Total assistance per Kani			904.00

To implement the Mukhya Mantri Integrated Crop Management Programme (MICMP) during the year 2024-25, fund will be dovetailed from the Rs. 416.45 lakh from 33-subsidy, Rs. 447.50 lakh from 21-MS and and Rs. 333.45 lakh. from 31-GIA.

State Govt. has already sanctioned Rs. 1500.00 Lakh in the State Budget to carryout Mukhya Mantri Integrated Crop Management Programme (MICMP) during the year 2024-25.

Target for MICMP during Kharif, 2024 :

District	Total Aman Area (in Ha.)	Minimum Target during Kharif, 2024 (in Ha.)
North	15375	7500
Unakoti	13625	7000
Dhalai	16400	6500
Khowai	15500	8000
West	15500	9000
Sepahijala	27500	13000
Gomati	19600	10000
South	24500	14000
State total	148000	75000

8.5. Demonstration on Wheat cultivation:

Wheat is one of the major components of Food grains in Tripura. In course of time, the Wheat growing areas have been replaced by other remunerative crops. During 2022-23, wheat was grown in 21 hectares in the state. To promote and popularize wheat cultivation in the major wheat growing areas like North, Unakoti and Dhalai and other parts of the state, Agriculture Department taken up a demonstration in 100 Ha. area throughout the State during 2023-24, out of which 90 ha. area has been achieved.

Keeping in view the success of the wheat demonstration, Department has planned to increase the area under wheat to 150 ha. during the year 2024-25.

Wheat Demonstration Target for 2024-25 (in Ha):

Sl. No.	Name of District	Area Target (In Ha)	Requirement of Seed (In MT)	Requirement of Fund (Rs. in Lakh) @ Rs.9,000/- per Ha. Demo.
1	North	30	3.0	2.70
2	Unakoti	20	2.0	1.80
3	Dhalai	30	3.0	2.70
4	Khowai	10	1.0	0.90
5	West	5	0.5	0.45
6	Sepahijala	20	2.0	1.80
7	Gomati	15	1.5	1.35
8	South	20	2.0	1.80
Total		150	15	13.50

Critical input breakup of Wheat Demonstration per Ha. during 2024-25:

Sl. No.	Inputs	Fin (in Rs.)
1	Seed (100 Kg)	4500.00
2	Urea (90 Kg per Ha)	462.60
3	SSP (100 Kg per Ha)	943.00
4	MOP (15 Kg per Ha)	499.50
Total Input cost per Ha.		6405.00
5	Cash Assistance for FYM, Land preparation, irrigation etc. (LS)	2595.00
Total Demonstration Cost per Ha.		9000.00

8.6. Organization of Extension activities:

Participation in different state level Mela like Krishi Mela, Science fair, Biju festival, Hojagiri festival, Observance of Republic Day, Independence Day, World Food Day, Farmers Day, Saras Fair, Co-operative Fair and Book Fair etc.

i. State Level Participation:

Sl. No.	Implementing Officer/ District	PHYSICAL TARGET	FINANCIAL OUTLAY (Rs. In Lakhs)
1	DDO, Directorate of Agriculture	As per necessity	6.50

ii. Agri. Sub-Division Level Participation in different Exhibition/Mela:

Sl. No.	Agri Sub-Division/Implementing Officer	Name of Mela	FINANCIAL OUTLAY (Rs. In Lakhs)
1	SA, Kadamtala	Sanghati Mela	0.50
2	SA, Kadamtala	Bhagyapur Mela	0.50

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Sl. No.	Agri Sub-Division/Implementing Officer	Name of Mela	FINANCIAL OUTLAY (Rs. In Lakhs)
3	SA, Panisagar	Ambika Kunda Mela	0.50
4	SA, Kumarghat	Unakoti Mela	0.50
5	SA, Salema	Rash Mela	0.50
6	SA, Teliamura	Pous Sankranti	0.50
7	SA, Khowai	Sanghati Mela	0.50
8	SA, Mohanpur	Brahmmakunda Mela	0.50
9	SA, Mohanpur	Ashokastami Mela	0.50
10	SA, Old Agartala	Kharchi Mela	0.50
11	SA, Bishalgarh	Bhadra Mela	0.50
12	SA, Bishalgarh	Baishaki Mela	0.50
13	SA, Bishalgarh	Sepahijala Utsav	0.50
14	SA, Melaghar	Adwaita Malla BarmanUtsav	0.50
15	SA, Melaghar	Nirmahal Utsav	0.50
16	SA, Matabari	Diwali Mela	0.50
17	SA, Matabari	Rajarshi Utsav	0.50
18	SA, Bagafa	Raspujima Mela	0.50
19	SA, Jolaibari	Pilak Utsav	0.50
20	SA, Rajnagar	Sanghati Mela	0.50
21	SA, Satchand	Takka Tulshi Milan Mela	0.50
22	SA, Satchand	Baishaki Mela	0.50
23	SA, Amarpur	Tirthamukh Mela	0.50
Total			11.50

iii. State / District Level Kharif and Rabi Campaign:

Sl. No.	Implementing Officer/ District	PHYSICAL TARGET	FINANCIAL OUTLAY (Rs. In Lakhs)
1	DDO, Directorate of Agriculture & Dy. Directors of Agriculture	As per necessity	8.00

TOTAL FLOW OF FUND FOR MELA / FARMER'S FORUM

Sl. No.	Implementing Officer/ District	Total
1	State Level Mela	6.50
2	Sub-Division Level Mela	11.50
3	State/ District Level Farmer's Forum	8.00
Total		26.00

8.7. Maintenance of Govt. Farms:

Minor works like repairing & maintenance of threshing floor, other minor works etc. to be taken up at different Farms situated in different districts including Experimental Farm and Research -cum- Demonstration Farm, SARS under West Tripura District.

Sl. No.	District	Agri. Sub Div./ I.O.	Name of Govt. Farm	Physical (No. of Farms)				Financial (Rs. in Lakhs).			
				Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
1	Sepahijala	Mohanbhog	Nalchar SMF	1	0	0	0	4.50	2.30	1.40	0.81
2	Gomati	Amarpur	Bankaraibari DF	1	0	0	0	0.50	0.26	0.16	0.09
3	South	Rupaichari	Rupaichari SMF	1	0	0	0	0.50	0.26	0.16	0.09
		Satchand	Amlighat SMF	1	0	0	0	0.50	0.26	0.16	0.09
		Bagafa	Manu DF	1	0	0	0	0.50	0.26	0.16	0.09
4	North	Kanchanpur	Nabincherra DF	1	0	0	0	0.50	0.26	0.16	0.09
		Kadamtala	Churaibari SMF	1	0	0	0	1.00	0.51	0.31	0.18
5	Dhalai	Salema	Abhanga SMF	1	0	0	0	1.00	0.51	0.31	0.18
		Chawmanu	Karamcherra SMF	1	0	0	0	0.00	0.00	0.00	0.00
			Lalcherra DF	1	0	0	0	0.00	0.00	0.00	0.00
6	Khowai	Teliamura	RBSPC, TLM	1	0	0	0	5.00	2.55	1.55	0.90
7	SARS	JDA, Research		1	0	0	0	0.50	0.26	0.16	0.09
8	UGTC	Principal UGTC		1	0	0	0	0.50	0.26	0.16	0.09
Total				13	0	0	0	15.00	7.65	4.65	2.70

8.8. Materials for Govt. Farms –

Purchase of equipments/ machineries for production of foundation and certified seeds at different Farms situated in different districts including Experimental Farm and Research -cum- Demonstration Farm, SARS under West Tripura District.

Sl. No.	District	Agri. Sub Div./ I.O.	Name of Govt. Farm	Physical (No. of Farms)				Financial (Rs. in Lakhs).			
				Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
1	Sepahijala	Mohanbhog	Nalchar SMF	1	0	0	0	0.50	0.26	0.16	0.09
2	Gomati	DDA, Gomati	Gokulpur SMF	1	0	0	0	0.20	0.10	0.06	0.04
		Amarpur	Bankaraibari DF	1	0	0	0	0.30	0.15	0.09	0.05

Sl. No.	District	Agri. Sub Div./ I.O.	Name of Govt. Farm	Physical (No. of Farms)				Financial (Rs. in Lakhs).			
				Total	Plan	TSP	SCP	Total	Plan	TSP	SCP
3	South	Rupaichari	Rupaichari SMF	1	0	0	0	0.40	0.20	0.12	0.07
			South HichacharaDF	1	0	0	0	0.20	0.10	0.06	0.04
		Satchand	Amlighat SMF	1	0	0	0	0.40	0.20	0.12	0.07
		Bagafa	Manu DF	1	0	0	0	0.40	0.20	0.12	0.07
			Kathaliacharra DF	1	0	0	0	0.40	0.20	0.12	0.07
		Kadamtala	Churaibari SMF	1	0	0	0	0.60	0.31	0.19	0.11
5	Dhalai	Salema	Abhanga SMF	1	0	0	0	0.40	0.20	0.12	0.07
6	Khowai	Teliamura	RBSPC, TLM	1	0	0	0	0.50	0.26	0.16	0.09
7	SARS	JDA, Research		1	0	0	0	0.35	0.18	0.11	0.06
8	UGTC	Principal UGTC		1	0	0	0	0.35	0.18	0.11	0.06
	Total			13	0	0	0	5.00	2.55	1.55	0.90

9. Scheme: 4401: Project for Infrastructure Development.

Special emphasis has been given for development of infrastructure to render better technical services to the farmers of Tripura. It has been planned to create some infrastructures for the development of agriculture in the state as per requirement, for which an amount of **Rs. 140.00 lakh** has been earmarked in the budget.

Scheme/ Programme	Activities	Physical Target	Budget Provision Rs. in Lakhs
State Plan	53 - Major works: Project for Development of infrastructure facilities	As per requirement and fund availability	140.00

10. 4401: 59- Procurement – Upgradation of Machineries

For development of agriculture, state needs to procure different improved machineries from time to time as per requirement. These are needed for upgradation of the existing facilities for the overall benefit of farmers of the state.

For up-gradation of the existing machineries an amount of **Rs. 18.00 Lakh** has been kept in the budget during 2024-25.

Scheme/ Programme	Activities	Physical Target	Budget Provision Rs. in Lakh
State Plan	Procurement / upgradation of Machineries	As per requirement	18.00

11. 2408 – Food Storage & Ware Housing **37- Development of Cold Storage**

The scheme aims to keep materials in cold Storage like potato etc. to ensure better market price in off-season. At present there are 10 (Ten) Cold Storage under Agriculture Department in Tripura with a total storage capacity of 18,000 MT., out of which 7 cold storages having multi-chambered facility for storing fruits and vegetables. Since, Potato is one of the important crops in the State & to avoid the glut and distress sale in the market just after harvesting and also with a intention to provide remunerative prices to the growers throughout the year, the Government is encouraging to store the potato/other storable Horti. Products in the Cold Storage's. So, keeping in view the gravity of the situation **Rs. 251.00 lakhs** amount of fund has been kept in BE during 2024-25 for proper maintenance and running of the Cold Storages in the state to avoid damage and losses during storage of potato.

Name of Scheme	Sub Scheme	Object Code	Outlay for 2024-25
2408-Food, Storages and Godown	Running and maintenance of Deptt. run Cold Storages	12-Electricity Charges	144.00
		18 - Cost of P.O.L.	15.00
		21-Supplies & Materials	12.00
		27- Minor Works	80.00
		Total: 2408	251.00

12. 2415 – Agricultural Research, Training & Education **004 - Agricultural Research**

The State Agriculture Research Station (SARS), made great strides in applied research in Agricultural field for introducing many high yielding varieties of Paddy, Pulses & Oilseed etc. which contributed a lot towards attaining the higher productivity since its establishment in the year 1961.

Atleast 10 seperate units of this Station working with different mendates where Agronomy, Plant Breeding & Pest management Unit conducts basic adoptive research. Production of Breeder seed specially Paddy which in turn involving certified seed production in the Farmers' plot, suffice above 33% seed replacement in the State every year.

Besides this, advisory Services like soil testing lab, seed testing lab, pesticide testing lab and fertilizer quality control lab rendering service for monitoring quality of inputs supplies, thus benefiting the farming community of the State.

To combat the climate change situation, SARS took challenges to minimize the detrimental effect of climatic hazards by the introduction of climate resilient crop varieties which are at all suitable for the NE region.

For the smooth running of the research & development work, considerable amount of unknown/hidden expenditure is always required considering the uncertainty of the weather, introduction of innovative trials, opening of new unit as demonstration, insufficient farm workers and some unavoidable reasons etc. which requires immediate solutions for the dignity and values of the ongoing programmes in a fitting manner.

For hassle free and smooth running of the Research Stations activities, the infrastructural development also very much essential for the need of the hour while the technology dissemination to the Farmers' also very crucial during the coming years where a considerable budgetary provision also needed which may be met up through other schematic provision (not included here) to conduct massive awareness programme from the State plan.

The total outlay during 2023-24 was approved at the level of Rs. 62.45 Lakh. The total outlay for agri research & education during the year 2024-25 has been slightly increased to **Rs. 66.55 Lakh** with some additional innovative ventures and opening of some new divisions etc. which may ultimately benefit the Farmers' of the State indeed.

Budget for different units under State Agriculture Research Station

A. Agronomy Unit:

SI No	Programme	Physical (Target)	Labour Wages	Material Cost	Total Financial Outlay (Rs. in Lakh)
A. Kharif, 2024-25					
1	Demonstration at Crop Cafeteria	2 units	0.19	0.01	0.200
2	Trial on Hybrid Paddy	2 units	0.40	0.015	0.415
3	Trial on oilseed crops (newly released varieties)	1 unit	0.18	0.005	0.185
4	Trial on oilseed crops with Legumes as intercrop (newly released varieties)	1 unit	0.20	0.01	0.21
5	Trial on Pulse (new improved varieties)	1 unit	0.12	0.010	0.130
6	Trial on Maize (newly released improved varieties)	1 unit	0.16	0.01	0.17
7	Trial on Baby Corn	2 units	0.36	0.02	0.38
8	Trial on Best Agronomic Practices on Millets (local and improved varieties)	1 unit	0.18	0.005	0.185
9	Training Programme on best agronomic practices of different crops @ Rs.12,000/- each	10 unit	1.20	0.00	1.20
10	AICRIP Trial	1 unit	0.16	0.015	0.175

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SI No	Programme	Physical (Target)	Labour Wages	Material Cost	Total Financial Outlay (Rs. in Lakh)
Total			2.99	3.15	3.25
B. Rabi, 2024-25					
1	Demonstration at Crop Cafeteria	2 units	0.19	0.02	0.21
2	Hybrid paddy trial	2 units	0.40	0.015	0.415
3	AICRIP Trial	1 unit	0.16	0.015	0.175
4	Trial on yield performance of mustard on rice fallow	2 units	0.36	0.015	0.375
5	Trial on Groundnut (new varieties)	2 units	0.37	0.015	0.385
6	Trial on Field pea	2 units	0.32	0.015	0.335
7	Trial on Millet	2 units	0.32	0.01	0.33
8	Trial on Maize with blackgram as intercrop	1 unit	0.16	0.01	0.17
9	Trial on Sweet Corn	1 unit	0.16	0.015	0.175
10	Installation of Drip Irrigation	1 unit	0.12	1.00	1.12
11	Training Programme on best agronomic practices of different crops @ Rs.12,000/- each	5 unit	0.60	0.00	0.60
Total			3.16	1.13	4.29
Grand Total			6.15	4.28	7.54

B. Plant Breeding Unit

SI No	Programme	Physical (Target)	Labour Cost	Material Cost	Total Financial Outlay (Rs. in Lakh)	Remarks
Kharif-2024-25						
A. State composition and National Trials: - Kharif-2024-25						
1	Maintenance & Production of Nucleus and Breeder Seed (PRT) of Rice/Pulses/oilseed varieties related to RGP. 5 Location (SARS + 4 identified SMF)	2 Location (SARS + Identified SMF)	(150 X @ 401/-) =0.60	0.20	0.40	Selection of Varieties is done as per choice of the farmers.
2	Conduction Adoptive trial on promising & newly released varieties of Paddy (Badshabhog, Muktasree & Sukumar)	2 Location (SARS + identified SMF)	(150 X @ 401/-) =0.60	0.20	0.40	
3	Screening and Evaluation of selected breeding materials of Rice	SARS, A.D. Nagar	(40 X @401/-) = 0.16	0.04	0.20	
B. Purification, Maintenance, Demonstration of Pre-Released Genotypes & New varieties						
1	Different indigenous crop Genotypes	SARS, A.D. Nagar	(40 X @401/-) = 0.16	0.04	0.20	Seed own source

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SI No	Programme	Physical (Target)	Labour Cost	Material Cost	Total Financial Outlay (Rs. in Lakh)	Remarks
2	Aromatic Rice variety (Kalikhasa, Sugandha Samba, Tulai Panji, Harinarayan) etc.		(80 X @401/-) = 0.32	0.08	0.40	
3	C. ICAR-IIRR Collaborative Trial on Paddy 15 no's Trial	5 Location (SARS + 4 identified SMF)	(60 X @401/-) = 0.24	0.16	0.40	
5	D. Performance Trial on different field crops	SARS, A.D. Nagar	(60 X @401/-) = 0.24	0.16	0.40	
E. State composition and Breeder Seed Production Programme and National Trial: Kharif-2023-24						
1	i. Screening and Evaluation of different genotypes of Finger, Foxtail, Proso, Little, Barnyard, Sorghum, etc	SARS & 3 no's KVKs (3 varieties each)	(60 X @401/-) = 0.24	0.16	0.40	
2	ii. Conduction of demonstration in Farmers field Millet	4 ha. In 4 District @ 2ha/District and 2 different KVKs	7500/- / ha Cash assistance		0.30	
	G. Supervision of indentified Farms and KVKs	(SARS + 4 identified SMF + 4 KVKs)	LS		0.50	
	H. Front Line Demonstration on Paddy in Farmers Field	4 ha	@10,000/- / ha Cash assistance		0.40	
Total of Kharif-2024-25					4.00	
Boro-2024-25						
A. State composition Boro- 2024-25						
1	Maintenance & Production of Breeder Seed (PRT) of Rice/Pulses/oilseed varieties related to RGP.	5 Location (SARS + 4 identified SMF) 3 Ha	(150 X @ 401/-) = 0.60	0.20	0.80	
2	Maintenance & Production of released varieties of Millet (Finger, Foxtail, Proso, Little, Barnyard, Sorghum)	SARS, A.D. Nagar	(60 X @401/-) = 0.24	0.16	0.40	
3	Maintenance & Production of Breeder Seed Pulses	SARS, A.D. Nagar	(60 X @401/-) = 0.24	0.16	0.40	
4	Maintenance & Production of Breeder Seed Oil Seed (Mustard-YSH-401)	SARS, A.D. Nagar	(60 X @401/-) = 0.24	0.16	0.40	
5	Maintenance & Production of Breeder Seed Wheat	SARS, A.D. Nagar	(60 X @401/-) = 0.24	0.16	0.40	
B. Purification, Maintenance, Demonstration of Pre-Released Genotypes & New varieties						
1	Aromatic Rice Sugandha Samba	SARS, A.D. Nagar	(40 X @401/-) = 0.16	0.04	0.20	
	C. ICAR-IIRR Collaborative Trial on Paddy 2 no's Trial	SARS, A.D. Nagar	(40 X @401/-) = 0.16	0.04	0.20	
Total of Boro-2024-25					2.80	
Grand Total (Kharif + Boro) 2024-25					6.80	

C. Pest Management Unit

SI No	Programme	Physical (Target)	Labour Cost	Material Cost	Other Cost	Total Financial Outlay (Rs. in Lakh)
A. Kharif-2024-25						
1	Demonstration of Paddy, Ginger, Turmeric, Maize, Sesame, Black gram etc. + Field trial on paddy & other crops, Entomology / Pathology	10	0.20	0.125	0.025	0.35
2	Training			0.10		0.10
3	Field Visit (out side campus)				0.05	0.05
Total of Kharif						0.5
B. Rabi-2024-25						
1	Demonstration of Paddy, Ginger, Turmeric, Maize, Sesame, Black gram etc. + Field trial on paddy & other crops, Entomology / Pathology	10	0.20	0.125	0.025	0.35
2	Training			0.10		0.10
3	Field visit				0.05	0.05
Total of Rabi						0.50
C. Requirement of different FarmMachineries & Infrastructure						
1	Cowdung			0.10		0.10
2	Off Farm/ On farm Materials			0.10		0.10
Total						0.20
Grand Total						1.20

D. Farm Unit –

SI No	Programme	Physical (Target)	Total Financial Outlay (Rs. in Lakh)
1	Beautification at SARS Complex	1 ha.	1.50
2	Jungle cutting, cost of vegetable seeds/planting materials etc. for Organic demo plots in farm complex		1.00
3	Labour Wages	500 man-days	2.00
4	Operational cost of Pump House		0.60
5	Maintenance of Irrigation channel		0.50
6	Maintenance of internal Water Pipe Line and Power Supply system		0.50
7	Maintenance of Farm Machineries etc.		1.00
8	Misc. expenditure		2.00
TOTAL			9.10

E. Agriculture Information Unit -

SI No	Programme	Physical (Target)	Total Financial Outlay (Rs. in Lakh)
1	Printing of Research Report for the year of 2023-24	200 Nos.	1.00
2	Printing of Leaflets	10000 nos.	1.00
3	Printing of Posters	2500 Nos.	0.30
4	Printing of Booklets	2000 nos.	1.00
5	Purchase of any materials related to Fair		1.60
6	Hiring of Vehicle during Fair		1.00
7	Purchase of relevant materials for the Information Unit		1.00
8	Misc.		1.00
Total			7.90

Budget for different Laboratories under State Agriculture Research Station

A. STATE SOIL TESTING LABORATORY

SI No	Programme	Physical (Target)	Labour Cost	Material Cost	Other Cost	Total Financial Outlay (Rs. in Lakh)
A. Soil health & Fertility (RKVY)						
	Soil Sample analysis	20000				Financial including State Share (90:10) Rs. in Lakh
TOTAL						
B. State Plan						
1	Mega Soil Health Camp @ Rs.15000/- per Camp	8			1.2	1.20
2	Maintenance of Mobile Soil Testing Laboratory, with Cost of fuel	As per requirement			0.60	0.60
3	Labour wages for soil processing, cleaning of Laboratory, instruments etc		0.60			0.60
Grand Total						
						2.40

B. STATE SEED TESTING LABORATORY –

SI No	Programme	Physical (Target)	Total Financial Outlay (Rs. in Lakh)
1	Seed Sample to be tested	2500 nos.	
2	Procurement of Lab Instruments etc		1.00
3	Repairing and Servicing of Lab equipments/ fan etc.		1.00
4	Skilled Workers	260 mandays	1.00
5	Misc.		0.50
Grand Total			3.50

C. Fertilizer Testing & Quality Control Laboratory –

SI No	Programme	Physical (Target)	Total Financial Outlay (Rs. in Lakh)
1	Fertilizer samples to be analyzed and issue the report	400 nos.	
2	AMC of AAS	-	1.50
3	Procurement of equipments/Machineries	-	2.00
4	Chemicals and Acetylene Gas cylinder	-	1.00
5	Repairing & Maintenance	-	1.00
6	Cleaning, Sweeping and other Misc. expenditure	-	0.50
Grand Total			6.00

D. State Pesticide Testing Laboratory –

SI No	Programme	Physical (Target)	Total Financial Outlay (Rs. in Lakh)
1	Pesticide samples to be analysed and issue the reports		0.00
2	Annual renewal charge of Berue of Indian Standards (BIS protocol)		0.50
4	Glass wares and chemicals for analysis		1.70
5	AMC of HPLC		0.80
6	Misc.		0.50
Grand Total			3.50

E. State Bio- fertilizer Production Centre (Solid) :

SI No	Programme	Physical (Target)	Total Financial Outlay (Rs. In Lakh)
1	Azotobactor	13 MT	
2	PSB (Bio- Phos)	13 MT	
3	KMB (Bip- Potash)	13 MT	
Materials			
1	Burnt Rice Husk		2.00
2	Mother Culture		0.40
3	Chemicals		2.00

SI No	Programme	Physical (Target)	Total Financial Outlay (Rs. In Lakh)
5	Glassware's		0.50
6	Printed Polythene Packet		1.50
7	Labour Man-days		1.00
8	Miscellaneous		0.50
Grand Total			7.90

F. State Bio- fertilizer Production Centre (Liquid) :

State Liquid Bio-fertilizer Production Centre, recently started in the year 2019-20 to produce Liquid Bio-fertilizer of different strains namely Azotobactor (N2 Fixer), Bio-Phos (PSB), Bio-liquid NPK & Bio-Potash (KMB) in liquid form having the longevity up to 1 year to promote the farmers for organic farming. This year production target of liquid Bio-fertilizer is as follows :

- Azotobactor (N2 Fixer) - 2000 Ltr.
- Bio-Phos (PSB) - 2000 Ltr.
- Bio-Potash (KMB) – 2000 Ltr.

SI No	Programme	Physical (Target)	Total Financial Outlay (Rs. in Lakh)
1	Plastic Bottles & cartoons		2.00
2	Mother Culture		0.71
3	Chemicals		2.00
4	Glassware		0.50
5	Repairing /Purchasing of Equipments & other necessary articles		1.50
6	Skilled worker		1.00
7	Demonstration		0.30
8	Misc. cost		0.70
Grand Total			8.71

G. Annual action plan under Natural Farming:

SI No	Programme	Physical (Target)	Labour Cost	Material Cost	Total Financial Outlay (Rs. in Lakh)	Remarks
A. Kharif, 2024-25						
1	Demostration at Arhar (Local) for restoration of soil fertility	100 sq mt.	0.01925	0.0005	0.01975	Evaluation of soil fertility will be done through soil testing before sowing and after harvesting.
2	Demostration on Foxtail Millet to improve economy of farmers.	50 sq mt.	0.0154	0.0005	0.0159	

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SI No	Programme	Physical (Target)	Labour Cost	Material Cost	Total Financial Outlay (Rs. in Lakh)	Remarks
3	On farm pit composting	1 unit	0.0077	0.005	0.0127	
4	Demonstration on Maize (Local) intercropped with blackgram to improve economy of farmer as well as soil fertility	100 sq mt.	0.01925	0.005	0.02425	
5	Demonstration on some fruit plants such as papaya, guava, Lemons	600 sq mt.	0.0308	0.05	0.0808	
6	Demonstration on Spices such as Chilli etc.	100 no.	0.01925	0.01	0.02925	
7	Preparation of on farm input product such as Beejamrut, Jeevamrut, Brahmastra etc.		0.0115	0.05	0.0615	
8	Plantation of medicinal plants such as Neem, Karanj, Pomegranet, Custard Apple.	100 sq mt.	0.01925	0.05	0.06925	
9	Misc. cost		0.50		0.50	
	Sub-Total		0.6424	0.171	0.171	
B. Rabi, 2024-25						
1	Cultivation of Banana (Kacha kola, local)	200 sq mt.	0.0308	0.005	0.0358	
2	Cultivation of Pineapple (Queen variety)	200 sq mt.	0.0308	0.003	0.0338	
3	Cultivation of Winter vegetables	100 sq mt.	0.0308	0.005	0.0358	
4	Cultivation of ginger	50 sq mt.	0.0115	0.008	0.0165	
5	Demonstration on Mustard/Sesame	100 sq mt.	0.0115	0.0005	0.012	
6	Misc. cost		0.05	0.0215		
	Sub-Total		0.1654	0.0215	0.1339	
	Grand Total		0.8078	0.1925	1.0003	

H. Annual action plan on Multi Tier Cropping System (Newly introduced unit) :

SI No	Programme	Physical (Target)	Labour Cost	Material Cost	Total Financial Outlay (Rs. in Lakh)	Remarks
A. Kharif, 2024-25						
1	Jungle clearance, land levelling		0.01925	0.000	0.01975	Evaluation of soil fertility will be done through soil testing

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SI No	Programme	Physical (Target)	Labour Cost	Material Cost	Total Financial Outlay (Rs. in Lakh)	Remarks
						before sowing and after harvesting.
2	Lay out		0.0154		0.015	
3	Demostration on Arhar/Cowpea /Black Gram to improve economy of farmers.	1 unit	0.0077	0.005	0.013	
4	Demostration on Black Gram/Cowpea to improve economy of farmers.	100 sq mt.	0.01925	0.005	0.024	
5	Demostration on Bird Eye chilli	600 sq mt.	0.0308	0.05	0.081	
6	Demostration on Maize	100 no.	0.01925	0.01	0.029	
7	Demostration on Sesamum/Mustard		0.0115	0.05	0.062	
8	Follow up Action	100 sq mt.	0.01925	0.05	0.069	
9	Misc. cost		0.500		0.500	
	Sub-Total		0.6424	0.171	0.813	
B.Rabi, 2024-25						
1	Cultivation of Banana (Kacha kola, local)	200 sq mt.	0.0308	0.005	0.036	
2	Cultivation of Pineapple (Queen variety)	200 sq mt.	0.0308	0.003	0.034	
3	Cultivation of Winter Vegetables	100 sq mt.	0.0308	0.005	0.036	
4	Cultivation of Ginger	50 sq mt.	0.0115	0.008	0.020	
5	Demostration on Mustard / Sesame	100 sq mt.	0.0115	0.0005	0.012	
6	Misc. cost		0.05	0.0215	0.072	
	Sub-Total		0.1654	0.0215	0.187	
Grand Total			0.8078	0.1925	1.0003	

TOTAL BUDGET FOR AGRI. RESEARCH:

SI No.	Items	Tentative Amount required (Rs. in lakh)
1.	Agronomy Unit	7.54
2.	Plant Breeding Unit	6.80
3.	Pest Management Unit	1.20
4.	Farm Unit	9.10
5.	Agri Information Unit	7.90
6.	Soil Testing Laboratory	2.40
7.	Seed Testing Laboratory	3.50
8.	Fertilizer Testing Laboratory	6.00
9.	Pesticide Testing Laboratory	3.50
10.	Bio-Fertilizer Production Centre (Liquid)	8.71

SI No.	Items	Tentative Amount required (Rs. in lakh)
11.	Bio-Fertilizer Production Centre (Solid)	7.90
12.	Natural Farming Unit	1.00
13.	Multi Tier cropping Syastem	1.00
Total		66.55

13. 277- Agricultural Education & Training:

Upgraded Gram Sevak Training Centre (UGTC) is an old Training Centre for imparting training to grass root level Agricultural Extension Workers on agricultural science for a period of 2 years in a phased manner. After training they are placed in different corners of the State under the Department of Agriculture for dissemination of agricultural technologies to the farming community. This training center imparts training to a group of 40 nos. of trainees every year. Hence, this training centre plays an important role in the developmental activities of Agriculture, Horticulture and allied branches of the State. It is undoubtedly true that the development in the field of agriculture of the state depends on the performance of these grass root level agricultural extension workers (Agri Assistants) by and large.

The scheme aims at development of technical personnel at various levels of Agricultural Extension & Administration. The farmers will also be trained at UGTC, Lembucherra on modern farming system. Specialized short duration training on Integrated Farming Technology has been proposed to be imparted to the Field level Workers like Agri. Assistants, Agri. Inspectors. Purchase/repairing of furniture of training class rooms have been proposed to be undertaken from this scheme. The scheme will also provide support for dissemination of modern agricultural technologies to the farmers as well as training on different package of practices of various crops grown in the State for increasing production and productivity. Total outlay under this sub-scheme for **Rs. 16.76 Lakhs.**

Agri. Education:

(` in lakh)					
SI. No.	Object Code	Demand No.			Total
		27	19	20	
B	2415 277 Education & Training				
1	20 Other Administrative Expenses	0.90	0.75	0.21	1.86
2	21 Supplies & Materials	5.72	3.41	1.87	11.00
3	31 Grant-in-Aid	1.50	1.55	0.85	3.90
	Total of 277	8.12	5.71	2.93	16.76

Proposed Annual action plan of UGTC, Lembucherra :

Sl. No.	Items	Financial outlay (Rs. in Lakh)	Remarks
1	Maintenance of trainee hostel and 2 nos. class room alongwith requisite hostel and training materials	Rs. 12.5	Activities shall be taken up on priority basis as per availability of fund
2	Up gradation of computer lab with installation of new 06 nos. Desktop computer for computer classes and learning processes	Rs.4.0	
3	Annual maintenance and running of institute library with addition of latest books and journals of Agri/Horti.	Rs.1.2	
4	Procurement and installation of 2(two) no. solar/diesel operated power generator to restore un disrupted power supply in the class room, computer lab and trainee hostel during power cut off period with installation of internal wiring.	Rs.3.0	
5	Organizing outside state visit for Agri. Educational tours and exposure visit.	Rs.5.5	
6	Renovation and maintenance of old supply water lines, pump machine etc. to restore regular flow of drinking and irrigation water.	Rs.2.0	
7	Procurement and installation of 1(one) no submersible pump at trainee hostel.	Rs.1.5	
8	Field trial programe of different Agri & Hori activities for dissemination of upgraded technology.	Rs.1.3	
9	Procurement of teaching aids like projector machine, Sound system etc.	Rs.2.0	
10	Renovation and maintenance activities at UGTC, Lembucherra	Rs.2.5	
Total		Rs.35.50	

**14. A. Scheme: 4435 - Development of Market & Marketing Facilities
47 - Transfer of fund to TTAADC**

The objective of the scheme is to develop the infrastructure of regulated and rural markets and to provide marketing facilities of agricultural produce in a phased manner.

An amount of **Rs. 123.75 Lakhs** has been kept under State Plan for development of rural markets in TTAADC areas during 2024-25.

Sl. No.	Scheme	Activities	State Plan Outlay
1	Development of Market & Marketing Facilities	Setting up of new markets, development and up-gradation of existing markets in TTAADC areas	123.75
Total			123.75

B. Scheme: 4435 - Development of Market & Marketing Facilities
53 – Major Works

The objective of the scheme is to develop the infrastructure and other facilities in the regulated and rural markets and to provide marketing facilities of agricultural produce in a phased manner.

An amount of **Rs. 80.00 Lakhs** has been kept under State Plan for development of a rural market at Mohanpur, West Tripura during 2024-25.

Sl. No.	Scheme	Activities	State Plan Outlay
1	Development of Market & Marketing Facilities	Development of marketing infrastructure in existing markets of the state as per need.	80.00
Total			80.00

15. Total outlay of Central share & State Share under different CASP/CSS Scheme as per BE 2024-25

Agriculture	BE 2024-25 (Rs. in Lakhs)		
	Name Of Scheme	Central Share	State Share	Total
Rainfed Area Development (RAD)	500	44.44	544.44
Food & Nutrition Security (FNS)	703	78.11	781.11
National Mission on Edible Oil (NMEO)	535	59.44	594.44
Rastriya Krishi Vikash Yojona (RKVY-DPR)	2714.00	304.56	3018.56
Pradhanmantri Krishi Sinchayee Yojona (PMKSY)	1600.00	177.78	1777.78
Sub-Mission on Agricultural Mechanization (SMAM)	3520.00	391.11	3911.11
Pradhanmantri Fasal Bima Yojona (PMFBY)	-	706	706
Soil Health Card & Soil Health Management (SHC & SHM)	415.00	46.11	461.11
Submission on Seed and Planting Material (SMSP)	300.00	33.34	333.34
Sub-Mission on Agricultural Extension (SMAE) - ATMA	1061.00	117.89	1178.89
National e-Governance Plan in Agriculture (NeGPA)	250.00	27.78	277.78
Agro-Forestry	100.00 (As per GoI allocation)	9.00 (As per Action Plan)	109.00
Total	11698.00	1995.56	13693.56

16. 4552 - Capital outlay on NEC fund: Grants for creation of Capital Assets

Sl. No.	Name of project		Fund proposed for B.E- 2024-25 (Rs. in Lakh)			
			Demand No.			Total
			27	19	20	
1	Grants for creation of Capital Assets	57-Central Share	614.93	366.88	201.19	1183.00
		57- State Share	62.92	37.51	20.57	121.00
	TOTAL OF STATE SHARE		677.85	404.39	221.76	1304.00

17. Capital Outlay on Crop Husbandary, Food Storage & Warehousing and Other Agricultural programme through NABARD & State share: 53 Major Work

Sl. No.	Head of Account	Amount for NABARD share 2024-25 (in Lakh)	State share (in Lakh)
1	4401	1713.41	33.58
2	4408	189.94	4.70
3	4435	4866.65	49.16
	TOTAL	6770.00	87.44

Central Sector Scheme (CSS) /
Centrally Assisted State Plan (CASP) scheme

18. PROPOSED ANNUAL ACTION PLAN: 2024-25

A. Rashtriya Krishi Vikash Yojana (RKVY) Umbrella:

Thrust given for hybrid paddy cultivation (15,000 ha), Integrated Crop Management (50,000 ha), establishment of 100 mini rice mill, area expansion of new fruits and plantation crops, establishment of State Integrated Research, Demonstration and Training Centre, Land Resource Inventory, Seed production of potato through apical rooted cutting, distribution of 40,000 SHCs, Cropping system based farming system in 2,000 ha area, distribution of 14,373 modern farm equipment, establishment of 58 farm machinery banks, expansion of 1,800 ha micro-irrigation facilities, demo on Silvi-Pasture cropping system in 1,500 ha. area.

B. Krishionnati Yojana Umbrella:

As more than 50 % of total gross cropped area of the state is under paddy crop and Govt. is procuring paddy through MSP (currently @ Rs. 21.83/- per Kg) since 2018-19, emphasis given for increasing production and productivity of HYV Paddy crop by following better agricultural practice like Integrated Crop Management (ICM) which in turn will increase farmer's net income.

Crops like Coarse Cereals, Nutri cereals, Pulses and Oilseeds have been given more emphasis as these are short duration crops and require less irrigation water.

As area under Jute and Cotton are gradually decreasing due to high duration of crops, lack of proper retting facilities etc., farmers are not interested for cultivating these crops. It is therefore proposed **to allow state for diverting allocation under commercial crop to FNS-Rice as rice alone occupies more than 50% area of total GCA in the State.**

Under Mission for Integrated Development for Horticulture, Emphasis given on Area Expansion, Research, Horti Mechanization, HRD Development of the Framers, protected cultivation, ensuring organic manure through vermi composting, promotion of IPM/INM, production of mushroom. Special emphasis given on development of marketing infrastructure, setting up of production units in private sector for value chain development and marketing, promotion of FPOs.

State is having 20,000 ha. under organic cultivation, plan has been formulated for supporting FPCs, Marketing of organic produces, development of better transportation facilities and setting up of integrated pack houses and solar based cool chamber.

Under NMEO-Oil Palm emphasis given on setting up of nurseries, construction of water harvesting structures, custom hiring centers, integrated farming system, solar pump, replanting in old gardens and hand holding support to the farmers & officials.

Rastriya Krishi Vikas Yojona (RKVY) :

A. RASHTRIYA KRISHI VIKAS YOJANA (RKVY-DPR & AAP):

1. DPR based Components under RKVY: 2024-25:

Total Outlay - **3249.65 Lakh**
Central Share -2924.685Lakh
State Share - 324.965 Lakh

Revised Project Proposal under DPR based component under RKVY: 2024-25

					<i>Rupees in Lakh</i>
Sl. No.	Name of Project & Components	Unit	Phy. Unit	Unit cost (Rs.)	Total involvement
NEW PROJECTS: 2024-25					
A.	AGRICULTURE				
1	Promotion of Hybrid Paddy cultivation through SRI during 2024-25 with supporting value addition components				
1.1	Demonstration of Hybrid Paddy	Ha	15000	9000	1350.00
1.2	Distribution of Tarpaulin Sheet	Nos	4000	5000	200.00
1.3	Administrative Cost L.S.	LS			50.00
	Sub- Total				1600.00
2	Increasing Productivity, Processing & Marketing of Aromatic Short Grain Rice land races of Tripura during 2024-25				
2.1	Input Support: Seeds, Biofertilizer Intercultural Support: Nursery bed preparation, single seedling Transplanting with proper spacing, weeding water management, & Biocontrol measures	Ha	1000	9000	90.00
2.2	Administrative Cost		LS	LS	1.00
	Sub-total				91.00
3	Distribution of HYV Paddy seed				
3.1	50% seed subsidy limited to Rs. 20,000/- per MT	MT	3000	20000	600.00
3.2	Administrative Cost		LS		4.00
	Sub-total				604.00
4	Land Resource inventory of Tripura (2 nd year 2024-25)		1 No		125.00
	Total of Agriculture				2420.00
	HORTICULTURE				

<i>Rupees in Lakh</i>					
Sl. No.	Name of Project & Components	Unit	Phy. Unit	Unit cost (Rs.)	Total involvement
3	Strengthening of existing orchards by creation of new plantation during the year 2024-25				
3.1	Creation of new fruit crop plantation in the existing orchards	Ha	420	100000	420.00
3.2	Transportation and other	LS	-	LS	12.00
	Sub-total				432.00
	Total of New Projects				2852.00

B	COMMITTED LIABILITIES OF LAST YEARS				
	AGRICULTURE				
4	Up-gradation of existing infrastructures of Village Knowledge Centers	Nos	62		262.65
	HORTICULTURE				
5	Seed production of potato through Apical Rooted cutting technology (for 3 rd year i.e. 2024-25)	Nos	1		135.00
	Total of Committed Projects				397.65
	Grand Total				3249.65

DETAILS OF DPR BASED PROJECTS UNDER RKVY DURING 2024-25 :

1.1: Project: Promotion of Hybrid Paddy cultivation through SRI during 2024-25.

Total Outlay for the Year 2024-25: **Rs. 900.00 Lakh**

Central Share: **Rs. 810.00 Lakh**

Matching State Share: **90.00 Lakh**

Introduction: In line with the vision of the Department of Agriculture to double the income of the farmers and to attain self-sufficiency in food grain production the following strategies are envisaged to be implemented:

- Increasing productivity of crops,
- Post-harvest management for value addition to increase per capita return.

During 2022-23, an area of 21,200 ha was targeted under RKVY Scheme for hybrid paddy cultivation through the small and marginal farmers so that per hectare productivity of rice is increased and in turn, total production of the state is increased.

The cost of cultivation of hybrid paddy is Rs.78013.00. Small and marginal farmers are proposed to be given assistance for taking up hybrid paddy cultivation. The level of assistance is proposed at Rs. 9000/- per ha, which is about 12% of the total cost of cultivation.

Total involvement of funds for the project for assisting small and marginal farmers under RKVY during 2023-24 would be Rs. 9.00 crores.

The project will be implemented and managed by the officials and staff of the Department of Agriculture, Govt. of Tripura.

Context/Background: Paddy is the major constituent of food-grains in Tripura. To increase the production of food grains, it is felt necessary to put much more emphasis for increasing paddy production in the state. The present level of productivity of paddy has also been stagnated. Average productivity of rice could be increased at 3.044 tons/ha. Farmers now require getting remunerative price due to quality of produce. Post-harvest management like cleaning, winnowing, grading etc will improve the quality and price of the produce.

Problems to be addressed: There is limited scope to further increase of productivity using High Yielding Varieties. The stagnation in the productivity of paddy in the state is required to be removed by way of invigorating hybrids. It is necessary to exploit the potentiality of hybrids for realizing higher productivity. There are some hybrids, which are capable of giving more production per unit area. It has been observed through different trial programmes that hybrids like Var. Indam 200-022, MP3030, PAN802 Var. 27P22, Araize Tez Gold, NPH-8899, KRH-4, MRP-5408, Bio-Seed-799 etc. are capable of giving at least 6-7 MT of paddy per hectare, if properly managed. The list however is indicative but not exhaustive. The income of farmers can be doubled only if the per unit production is increased through adoption of newer technologies, presently available.

Aims and Objectives: The aim and objective of the project is to increase productivity of rice per unit area, and thereby to increase total production of rice in the state. Post-harvest management will give better price of the produce which will increase income of the farmers.

Proposed Strategy: The strategy for achieving the objective is to involve more number of small and marginal farmers to adopt hybrid paddy cultivation, which in turn, shall give higher productivity, so that there is a boost in the production.

Targeted Beneficiaries: Only small and marginal farmers will be given assistance under the programme.

Project Management: The project will be managed by the officials and staff of the Department of Agriculture & Farmers Welfare, Govt. of Tripura.

District wise break up of Promotion of Hybrid Paddy cultivation through SRI during Aman 2024 :

Sl. No.	Name of District	Phy. Tar. [in Ha]	Financial Target (Rs. in lakhs)
1	West Tripura	1000	90.00
2	Sepahijala	2300	207.00
3	Gomati	1800	162.00
4	South Tripura	2400	216.00
5	Khowai	1000	90.00
6	Dhalai	600	54.00
7	North	500	45.00
8	Unakoti	400	36.00
	State Total	10,000	900.00

Critical input breakup of Hybrid Paddy Demonstration through SRI per Ha.		
SL	Components	Unit Cost (in Rs.)
1	Hybrid Paddy Seed Cost (5 Kg per ha & Rs.174.90/ per kg)	874.500
2	Chemical Fertilizer	
2.1	Urea (@ Rs. 5.60/ kg & 130 kg per ha)	728.000
2.2	SSP (@ Rs. 16.76/ kg & 110 kg per ha)	1844.000
2.3	MOP (@ Rs. 33.80/ kg & 25.5kg per ha)	865.000
	Sub-total of Chemical fertilzier	3437.000
3	Liquid Bio-fertilizer (@ Rs. 236.25/ Ltr & 1 Ltr per ha)	236.250
4	Cash Assistance	2952.250
5	Sign board, filed day, publicity etc	1500.000
	Total	9000.000

FLOW OF FUND TO DIFFERENT IMPLEMENTING OFFICER/DISTRICTS

Implementing Officer	Total	Self	TSP	SCP
West Tripura	90.00	46.80	27.90	15.30
Sepahijala	207.00	107.64	64.17	35.19
Gomati	162.00	84.24	50.22	27.54
South Tripura	216.00	112.32	66.96	36.72
Khowai	90.00	46.80	27.90	15.30
Dhalai	54.00	28.08	16.74	9.18
North	45.00	23.40	13.95	7.65
Unakoti	36.00	18.72	11.16	6.12
TOTAL	900.000	468.00	279.00	153.00

1.2: Project: Increasing Productivity, of Aromatic Short Grain Rice land races of Tripura.

Total Outlay for the Year 2024-25: **Rs. 90.00 Lakh**

Central Share: **Rs. 81.00 Lakh**

Matching State Share: **Rs. 9.00 Lakh**

Executive Summary: The vision of the Department of Agriculture is to double the income of the farmers, breaking all stagnations and incorporating quality production to fetch better market price. Among the important strategies to achieve the target, following are the important strategies to be addressed: • Increasing production, • Creating diversity in production of quality food grains, • Post harvest management for value addition to increase per capita return.

During 2024-25, an area of 10,000 ha has been targeted to be covered under aromatic short grain rice cultivation through the small and marginal farmers so that per hectare return on market price is increased and in turn, availability of quality rice as per market demand is ensured.

The cost of cultivation of aromatic rice under moderate management is Rs.50,000/- . Small and marginal farmers are proposed to be given assistance for taking up aromatic rice cultivation. The level of assistance is proposed to be Rs. 9000/- per ha, which is about 18% of the total cost of cultivation. Post harvest management for improving the quality of product has also been incorporated in the project. Total involvement of funds for the project for assisting small and marginal farmers under RKVY during 2024-25 would be Rs.90.00 lakh The project will be implemented and managed by the officials and staff of the Department of Agriculture, Govt. of Tripura.

Context/Background: Specialty rice, in general, and aromatic rice in particular, possess enormous market potential for enhancing farm profits. Though aromatic rice represents a tiny fraction of the total rice germplasm, a small collection of available land races exhibit rich diversity for all the qualitative traits. Existing variability in short grain aromatic rice that are conserved in situ and identified with two varieties namely Kalikhasa and Harinarayan in the State. With the present level of stagnation of productivity of rice, such speciality rice varieties and races with higher market price and increasing demand require addressing to fetch more price to the farmer. With the average productivity of 2.70 tons per ha of normal

HYV rice, these improved races have potential to generate impetus in the farming system prevailing in the State.

Problems to be addressed: The stagnation of productivity of rice can be supplemented by implanting the improved land races and varieties the marketability of which is already established. Harinarayan an improved variety released during the year 2012 has a production potential of 3.5 tonnes per ha. with almost double price than that of normal rice varieties in the market. Kalikhasa has also got the productivity of around 2.7 tonnes with similar quality, price and demand in the market. Income of the farmer can be doubled through implanting such quality rice the technology of which is already standardized in organic mode.

Proposed Strategy: The objective of the project is to generate diversity of specialty in rice-quality to make available the premier quality rice as a finished product in the market which would support doubling farmer's income.

Strategy is to involve all small and marginal traditional growers to adopt technology of organic aromatic rice production and also to link up other stakeholders for packaging and marketing at a premium price for the farmers.

Targeted Beneficiaries: Only the small and marginal farmers will be given assistance for growing, processing & packaging under the programme

Project Management: The project will be managed by the officials and staff of the Department of Agriculture, Govt. of Tripura

District wise break up of Increasing Productivity of Aromatic Short Grain Rice land races of Tripura during 2024-25:

Sl. No.	Name of District	Demonstration on Aromatic Rice (@Rs.9000/- per ha)	
		Phy. Tar. [in Ha]	Fin. Tar. [Rs. In Lakh]
1	West Tripura	1134	12.06
2	Sepahijala	130	11.70
3	Gomati	150	13.50
4	South	170	15.30
5	Khowai	144	12.96
6	Dhalai	100	9.00
7	North	82	7.38
8	Unakoti	90	8.10
State Total		1000	90.00

Critical input breakup of Aromatic Short Grain Rice per Ha.

SL. No.	Components	Unit Cost (in Rs.)
1	Seed - Kalikhasa/ Harinarayan Variety/ improved aromatic short grain land races (3 kg per ha)	250.000
2	Organic manure	875.000
3	PROM	350.000
4	Plant growth enhencher	800.000
5	Insect Traps, Light traps, yellow sticky fly traps/ bio-control agents/ neem oil (Qnty- LS)	650.000
6	Miscellaneous/ signboard etc	305.000
7	Skilled labour for 1st & 2nd ploughing, final harrowing, seedbed prepration, seed soaking, seed bedding & seed showing, organic fertilizer application, basal, topdressing pulling of seedlings, transplanting, folier sprayin, weeding, harvesting, drying, storing, transportation & post harvesing, milling etc [100 mandays per ha & @ Rs. 400/ per day]	5770.000
	Total	9000.000

FLOW OF FUND TO DIFFERENT IMPLEMENTING OFFICER/DISTRICTS

Implementing Officer	Total	Self	TSP	SCP
West Tripura	12.06	6.2712	3.7386	2.0502
Sepahijala	11.70	6.084	3.627	1.989
Gomati	13.50	7.02	4.185	2.295
South	15.30	7.956	4.743	2.601
Khowai	12.96	6.7392	4.0176	2.2032
Dhalai	9.00	4.68	2.79	1.53
North	7.38	3.8376	2.2878	1.2546
Unakoti	8.10	4.212	2.511	1.377
TOTAL	90.000	46.80	27.90	15.30

PROJECT- 1.3.: Project for intensification of Paddy Cultivation through Distribution of quality HYV Seed at subsidy During 2024-25

Executive Summary

Paddy alone constitutes for about 54 percent of the gross cropped area in the state with Agriculture being the mainstay of State economy. Procurement of paddy through MSP has also become a boon to double the income of the farmers the following strategy is envisaged to be implemented

- Intensification of Paddy cultivation in the State using all available strategies including seed replacements this strategy is only capable to increase the productivity by around 30%

During 2024-25 paddy cultivation is targeted for 1.48 Lakh ha as Aush & Aman and 50000 ha as Boro paddy, through the small & marginal farmers so that per hectare productivity of rice is increased and in turn, total production of the state is increased.

Total involvement of funds for the project for assisting small and marginal farmers with the support for distribution of quality seed at subsidy under RKVY during 2024-25 @ Rs.20000/- per MT.

The project will be implemented and managed by the officials and staff of the Department of Agriculture, Govt. of Tripura.

Context/Background

Paddy is the major constituent of food-grains in Tripura. To increase the production of food grains, it is felt necessary to put much more emphasis for increasing paddy production in the state. The present level of productivity of paddy has also been stagnated. Average productivity of rice could be increased at about 3397 kg/ha.(in terms of rice). Farmers now require getting remunerative price due to quality of produce.

Problems to be addressed

There is limited scope to further increase of productivity using existing High Yielding Varieties or farmers varieties. The productivity of paddy in the state is required to be revamped by way of invigorating new varieties. The existing varieties namely, MYU7029, Naveen, Hahabhagidhan, Gomati, NDR-97, Tripura Chikon, Tripura Nirog, Hakuchuku, etc are now required to be replaced gradually through newly bred Stable HYV's of CVRC Releases. The income of farmers can be doubled only if the per unit production is increased through adoption of new varieties, presently available.

Aims and Objectives

The aim and objective of the project is to increase productivity of rice per unit area, and thereby to increase total production of rice in the state. Post-harvest management will give better price of the produce which will increase income of the farmers.

Proposed Strategy

The strategy for achieving the objective is to involve more number of small and marginal in implanting New varieties in paddy cultivation, which in turn, shall give higher productivity, so that there is a boost in the production.

Targeted Beneficiaries

Only small and marginal farmers will be given assistance under the programme.

Project Management

The project will be managed by the officials and staff of the Department of Agriculture & Farmers Welfare, Govt. of Tripura.

Financial Break Up

A. Component wise detailed breakup is given below:

Sl. No.	Components	Unit	Phy. Unit	Unit cost (Rs.)	Total involvement (Rs. In Lakh)
1	Distribution of HYV Paddy Seed	MT	3000.00	20000.00	600.00
2	Administrative Cost	LS			6.00
	Total				606.00

B. Total Involvement : Rs.606.00 Lakh

Expected Outcomes

After implementation, it is expected that additional 10000 tons of rice will be produced from the project areas, which in turn, will generate additional income of Rs.20 crores.

PROJECT- 1.4.: Land resource inventory of Tripura at large scale for land use planning using geo-spatial techniques (2nd year, 2024-25)

1. Project Coverage of Districts (2023-2024)

Three districts namely North Tripura, Dhalai and Unakoti to be covered (4,43,643 ha)

2. Break up of Activities in each district

A. First Phase

- i. Rapport building, interaction meets, assessing stakeholder & user needs.
- ii. Procurement of recent satellite data and other secondary information.
- iii. Continuation of previous recruited project staffs/new recruitment of project staffs.
- iv. Preparation of base maps of the 3 districts using survey of India Topo-sheets and satellite imageries.
- v. Surface analysis in GIS environment.
- vi. Landform analysis and selection of transects.

B. Second phase

- i. Detailed Soil survey and collection of profile samples
- ii. Field level correlation and classification of soils.
- iii. Analysis of soil samples for different parameters and interpretation of data.

C. Third phase

- i. Preparation of soil based interpretative maps like land capability, fertility capability and soil site suitability for crops.
- ii. Preparation of land management unit (LMU) map based on site specific problems and potentials.
- iii. Suggested land use options for each LMU.
- iv. Generation of digital geo-database in GIS-environment.

3. Action plans

Annual Action Plan for three targeted districts (North Tripura, Dhalai and Unakoti) of Tripura

Sl. No.	Activities	Month / months	Requirement of fund (Rs. Lakhs)
1.	Establishment of Detailed Project Unit and Recruitment of manpower	October – November, 2024	31.44
2.	<ul style="list-style-type: none"> Purchase of chemical, glassware's, soil survey materials and need based laboratory equipment's like CN analyser, AAS, Spectrophotometer, etc. Purchase of satellite imageries and other layers for base map preparation 	October, 2024 – September, 2025	51.24
3.	Pre-field GIS: <ul style="list-style-type: none"> Work-Visual Interpretation of Base Maps / Finalization of Mapping Legends Preparation of land use / land cover map Preparation of landform map Preparation of terrain mapping unit (TMU) map 	October – December, 2024	-
4.	Conducting Soil Survey Work: <ul style="list-style-type: none"> Ground truth verification Selection of profile location Digging of soil profiles Study of soil profiles (nearly 250-300 in each district) Collection of layer wise soil samples (nearly 1250–1500-layer samples) Collection of grid soil samples for soil fertility mapping (nearly 1000 soil samples in each district) Transportation of soil samples Field camp office 	November, 2024 – April, 2025	25.00
5.	Drying and processing of soil samples and analysis of soil samples	December, 2024 – May, 2025	-
6.	Data interpretation, correlation and classification of soil	May, 2025 – July, 2025	-
7.	Preparation of soil map	May, 2025 – July, 2025	-
8.	Preparation of land capability and fertility capability maps	May, 2025 – July, 2025	-
9.	Preparation of thematic maps like slope, drainage, organic carbon, available N, P & K and micronutrient maps	May, 2025 – July, 2025	-
10.	Preparation of crop suitability maps	May, 2025 – July, 2025	-
11.	Preparation of land management unit map	May, 2025 – July, 2025	-
12.	District wise suggested land use options	May, 2025 – July, 2025	-
13.	Report printing and submission of report	July – September, 2025	-
14.	Miscellaneous work	October, 2024 – September, 2025	4.0
15.	Institutional charge		11.17
	College of Agriculture, Lembucherra, Agartala as collaborating institute		2.15
	Total		125.00

PROJECT- 1.5.: Strengthening existing government orchards by creation of new plantation during the year 2024-25.

A. Introduction : In Tripura there are 45 orchards under the Directorate of Horticulture & Soil Conservation, Tripura, mostly created during the period from 1960 to 1989 (63 to 34 years back). Plantations in most of the orchard are either senile and already passed through their economic life span making them unproductive and uneconomic to maintain further. Therefore, it is felt necessary to go for creation of new plantation with improved varieties and clonal planting materials (as per feasibility) so as to have a better return from these orchards, which will at the same time cater the

need of scion materials / mother plants etc. in planting materials production program for further extension of area.

Objective :

1. To make the orchards economically progressive.
2. To have more area expansion under fruits/ plantation crops.
3. To produce more fruits/ plantation crops.
4. To make the orchards self-sufficient in planting materials production.

B. General Information

1	Name of the department submitting the project proposal	Directorate of Horticulture & Soil Conservation, Tripura
2	Name & Designation of the Executive Authority of the Department / Organization forwarding the proposal	Dr P B Jamatia. Director of Horticulture & Soil Conservation, Tripura
3	Project Title	Project proposal for strengthening existing government orchards by creation of new plantation during the year 2024-25.
4	Nature / Category of the project	Innovative

C. Project Summary

Sl. No.	Field name	Details / Data
1	Project Name	Project proposal for strengthening existing government orchards by creation of new plantation during the year 2024-25.
2	Project ID	.....
3	Proposed project Cost	Rs 432 lakh
4	Project duration and phasing of cost	One year (2024-25)
5	Proposed cost for the current year	Nil
6	Sector to which the project belongs.	Horticulture
7	Scheme	RKVY 2024-25
8	Break-up of the scheme component	For 35 orchards x 12 hectare = 420 hectare For creation 420 h x 1.0 lakh = 420 lakh For transport & others (as per necessity) = 12 lakh Total = 432 lakh rupees
9	Implementing department of in the State	Directorate of Horticulture & Soil Conservation, Tripura under the Department of Agriculture & farmers' Welfare, Govt. of Tripura.
10	Implementing agency of in the State.	Directorate of Horticulture & Soil Conservation, Tripura under the Department of Agriculture & farmers' Welfare, Govt. of Tripura.
11	Administrative Department in GoI.	MOA & FA
12	Area of operation of the project	In all eight districts of the state
13	Physical target	35 Orchards x 12 he area = 420 hectare area
14	Expected outcome of the Project	Once, the area expansion / creation is done with, the area will be productive, which will in turn add income to the individual orchards.
15	Expected beneficiaries	Primarily the new plantation will be created in the Government orchards
16	Expecting contribution to growth	Definitely, it will contribute to the income of orchards
17	Any other information	

D. Project components

The crops selected are Mango, Jackfruit, Sweet Orange, Orange, Guava, Cashew, Coconut, Black pepper etc. And out of 45 orchards only 35 are selected considering importance and feasibility for creation of new plantation.

During the year around 12 hectare plantation in each orchard will be created depending upon feasibility. If at all in any orchard less area of plantation creation is feasible, more area will be brought under new plantation wherever it is feasible, thus total area of 420 hectare area new plantation will be created.

On an average one lakh per hectare will be needed for creation of new plantation, thus a total requirement of 420 lakh rupees in the year 2024-25, to which another 12 lakh rupees will be required for transportation + contingencies etc., thus a total of 432 lakh rupees.

E. Technical Information : The Directorate of Horticulture & Soil Conservation is equipped with required technical skilled manpower to create such new area to strengthen the orchards.

Crop specific varieties selected are as follows

1. Mango = Dwarf varieties like Amrapali etc. (suitable for HDP)
2. Jackfruit = Varieties suitable for culinary purpose
3. Sweet Orange = Musambi
4. Orange = Khasi Mandarin Orange
5. Guava = L-49, Baruipur, A. Safeda (suitable for Meadow orcharding)
6. Cashew = BLA-39-4, Jhargram (suitable for HDP)
7. Coconut = Tall as well as dwarf varieties
8. Black pepper = Panniyur series, IISR released varieties

F. Description of the Project:

For creation of plantation following activities will be taken up.

- a. Selection of area & layout as per crop.
- b. Pit digging / land preparation etc.
- c. Collection of planting materials of high yielding varieties suitable to our state and planting.
- d. Management for nutritional, pest/ diseases etc.
- e. Crop specific management like training/ pruning. Where ever possible high-density planting will be taken up for better return specially in Guava, Mango, Cashew etc.

2. Soil Health & Fertility:

Total Outlay - **382.13 Lakh**

Central Share-343.917 Lakh

State Share - 38.213 Lakh

Sl. No.	Financial Year	Amount Released (GOI share)	Utilized (GOI share)	Unspent balance (GOI share)	Funds available in Treasury	Funds available in SNA Account	Physical progress report furnished If not attach now
Soil Health Management Scheme of National Project on Management of Soil Health & Fertility							
1	2014-15	50.4	50.4	Nil			Furnished
2	2015-16	28.4	28.4	Nil			Furnished
3	2016-17	288.7427	288.7427	Nil			Furnished
4	2017-18	-	-	-	-	-	-
5	2018-19	51.92	51.92	Nil			Furnished
6	2019-20	93.09	93.09	Nil			Furnished
7	2020-21	77.46	77.46	Nil			Furnished
8	2021-22	-	-	-	-	-	-
Soil Health Card Scheme of National Project on Management of Soil Health & Fertility							
1	2014-15	18.38	18.38	Nil			Furnished
2	2015-16	22.7	22.7	Nil			Furnished
3	2016-17	59.21	59.21	Nil			Furnished
4	2017-18	33.48	33.48	Nil			Furnished
5	2018-19	10.71+52.83	10.71+52.83	Nil			Furnished
6	2019-20	123.09	123.09	Nil			Furnished
7	2020-21	60.22	60.22	Nil			Furnished
8	2021-22	-	-	-	-	-	-
Soil Health & Fertility of Rashtriya Krishi Vikas Yojana							
1	2022-23	30.98	30.98	Nil	Nil	Nil	Furnished
2	2023-24	113.00	5	23.21476	Nil	23.72	Furnished
3.	2024-25						

S. No.	Component	Physical Nos./ha.	Financial (including state share)	Remarks/ Justification
Soil Health & Fertility of Rashtriya Krishi Vikas Yojana				
1	Soil samples collection, testing and printing & distribution of soil health cards by VLSTLs & other STLs	40000		
a	Districts in the State and Districts to be covered	8		
b	Villages in the State and Villages to be covered			
c	Number of need based Soil samples to be collected and analyzed and Soil Health Cards to be issued			
d	Amount <u>required @Rs. 0.003 lakh-per</u> sample		120.00	
2	Incentive to Entrepreneurs (Village Level STLs) for soil testing			
a	Village Level STLs in the State & Village Level STLs to be covered			
b	Number of need based Soil samples to be collected, analyzed and Soil Health Cards to be issued by Village Level STLs			
c	Amount required@ Rs.20 per Soil Health Card			
3	Demonstrations, Training and knowledge sharing on farmers field @ Rs.5000/ Ha			
a	Farmers in the State and Farmers to be covered/ benefited			
b	Area in the State and Area to be covered			
c	Name of crops			
d	Amount required@Rs.0.05/-lakh per farmer per hectare			
4	Setting up of New Labs / Existing Locations of proposed			

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S. No.	Component			Physical Nos./ha.	Financial (including state share)	Remarks/ Justification
	Units	labs	labs.			
a	Static Soil Testing Lab/ Mobile Soil Testing Lab @Rs.75.00lakh per unit		i) Unakoti District & ii) South District	2	150.00	
b	Village Level Soil Testing Lab@Rs.2.00lakhperunit			10.00	15.00	
c	Fertilizer Quality Control Lab @Rs.75.00lakhperunit					
d	Bio-Fertilizer & Organic Fertilizer Quality Control Lab @Rs.85.00lakh per unit					
5	Strengthening of Labs / Units	Existing labs / Units	Already strengthened in last3years	Locations of proposed labs.		
a	Static Soil Testing Lab/ Mobile Soil Testing Lab with AAS@Rs.40.00lakh per unit					
b	Static Soil Testing Lab with ICP@Rs.65.00lakh per unit					
c	Fertilizer Quality Control Lab @Rs.40.00 lakh per unit			1	40.00	
d	Bio-Fertilizer & Organic Fertilizer Quality Control Lab@Rs.45.00lakh per unit			1	45.00	
6	Promotion & Distribution of Micronutrients @ Rs.0.005/ Ha			Farmers to be covered		
	Name of the Micronutrients: i..... ii.....					
7	Reclamation of Problem Soils through			Farmers to be covered		
I	Gypsum/Lime application , Green manuring And Bunding for:					
a	Acidic soils @Rs.0.10lakhperha					
b	Alkali soils @Rs.0.20 lakhperha					
II	Saline Soils by sub surface drainage					
a	Alluvial soils @Rs.0.65 lakhperha					
b	Heavy textured soils @Rs.1.25 lakh pe rha					
8	NABL Accreditation/ recognition Labs			1	1.00	4 nos STL has been registered in NABL Portal for recognition and samples for PT test received. Report of PT test of 4 nos STL submitted.
9	Proposal for New Initiatives (Research & Development)					
10	School Soil Health programme for training by KVK and Awareness by ATMA – as per actual expenditure (However 1% of AAP may be kept for the purpose)				3.71	
	Mission Management 2% of Total cost				7.42	

S. No.	Component	Physical Nos./ha.	Financial (including state share)	Remarks/ Justification
	Grand Total		382.13	
	GOI share @ 90%		343.917	
	State Share @10%		38.213	

3. Rainfed Area Development (RAD):

Total Outlay - **555.55 Lakh**
Central Share - 500.00 Lakh
State Share - 55.55 Lakh

I. Details of Cluster / Village:

Sl. No.	Name of Cluster	Total area under cluster (Ha.)	Proposed area under RAD in Cluster	No. of Beneficiaries
1	Dhalai	240	153	438
2	North	210	153	438
3	Unakoti	195	153	438
4	khowai	255	153	438
5	West	240	153	438
6	Sepahijala	270	153	438
7	Gomati	225	153	438
8	South	240	153	438
	TOTAL	1875	1224	3504

III. Grand Total of RAD (NMSA) Scheme:

Sl. No.	Farming System	Area Proposed (Ha. / No.)	Number of Beneficiaries (No.)	Estimated Total Cost CS + SS (Rs. in Lakh)	Assistance sought from RAD (Rs. in Lakh)
1	Integrated Farming System (ha.)				
a	Coarse cereal based	360	720	36.00	32.40
b	Livestock based	864	864	216.00	194.40
2	Fishery (Fingerling) units	720	720	180.00	162.00
3	Apiculture Unit (Bee Keeping)	0	0	0	0
4	Silage Unit for green Fodder	864	864	43.20	38.88
5	Vermi Compost Units / Organic input production unit / Green Manuring	720	720	57.60	51.84
6	Capacity Building	96	1920	9.60	8.64
7	Admin Cost			13.15	11.84
	TOTAL		5808	555.55	500.00

Proposed Annual Action Plan on Rainfed Area Development Programme (RAD) during 2024-25

Sl. No.	Component	Unit	Estimated unit cost (in Lakh/ ha.)	Eligible Unit Cost (in Lakh/ha.)	Proposed unit cost from RAD (in Rs./ha.)	Proposed Target (Ha./No.)	Total Budget (Rs. in Lakh)		
							GOI Share	State Share	Total
A	Combination - 1 : Coarse cereal based farming System (@ Rs. 10,000/- per ha.) + Vermi - compost @ Rs. 8,000/ per unit + Fishery Unit @ Rs. 12,000/- per unit & rest is farmers own contribution) = Rs. 30,000/- per farmer								
1	IFS (Integrated Farming System)								
	Coarse Cereal based farming system (With Foxtail Millet/ Finger millet/ Maize) : (Input costs limited to Rs. 10,000/- per ha.)	Ha.	0.20	0.10	0.10	360	32.40	3.60	36.00
2	Fishery (Fingerling) units (Input Cost limited to Rs. 12,000 per unit)	No.	0.50	0.25	0.12	720	162.00	18.00	180.00

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Sl. No.	Component	Unit	Estimated unit cost (in Lakh/ ha.)	Eligible Unit Cost (in Lakh/ha.)	Proposed unit cost from RAD (in Rs./ha.)	Proposed Target (Ha./No.)	Total Budget (Rs. in Lakh)		
							GOI Share	State Share	Total
3	Vermi Compost Units / Organic input production unit / Green Manuring (HDPE Vermi Bed @ Rs. 8,000/- per unit)	No.	0.08	0.08	0.08	720	51.84	5.76	57.60
4	Capacity Building (Training to farmers on IFS/RC (Rs. 10,000/- per training session for 20 participants or more).	No.	0.10	0.10	0.10	48	4.32	0.48	4.80
	Sub - Total of A						250.56	27.84	278.40
B	Combination - 2 : Livestock based farming system (Goaterry/ piggery etc) @ Rs. 25000/- + Green fodder Unit @ Rs. 5,000/- per unit + Fishery @ Own Cost) = Rs. 30,000/- per farmer								
1	IFS (Integrated Farming System)								
	Livestock based farming system (Small ruminant-goaterry/ piggery etc) (Input costs limited to Rs. 25,000/- per Ha.)	Ha.	0.50	0.25	0.25	864	194.40	21.60	216.00
2	Green Fodder unit (@ Rs. 5,000 per farmer per unit)	No.	1.25	1.25	0.05	864	38.88	4.32	43.20
3	Organic Input Production Unit (@ Own cost of farmer)	No.	0.08	0.08	0.00	864	0.00	0.00	0.00
4	Capacity Building (Training to farmers on IFS/RC (Rs. 10,000/- per training session for 20 participants or more).	No.	0.10	0.10	0.10	48	4.32	0.48	4.80
	Sub - Total of B						237.60	26.40	264.00
	Total of A + B						488.16	54.24	542.40
7	Administrative Expenses (2% approx)						11.84	1.31	13.15
	Grand Total (A+B+C)						500.00	55.55	555.55

4. Sub Mission on Agricultural Mechanization (SMAM):

Total Outlay - **3823.24 Lakh**
 Central Share - 3521.02 Lakh
 State Share - 302.22 Lakh

Component no.3:- Financial Assistance for procurement of Agriculture Machineries and equipment for Tripura State for the year 2024-25

(Rs in lakh)

Sl. No.	Name of the Machineries	Total No. of units proposed	Unit cost (50% subsidy or maximum limited to)	Total amount (Rs in lakh)	Central Share	State Share
1	Power tiller (8 BHP or above)	900	1.00	900.00	810.00	90.00
2	Paddy Reaper	400	0.75	300.00	270.00	30.00
3	Power Weeder (5 bhp)	1000	0.63	630.00	567.00	63.00
4	Paddy thresher operated by engine	375	1.00	375.00	337.50	37.50

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Sl. No.	Name of the Machineries	Total No. of units proposed	Unit cost (50% subsidy or maximum limited to)	Total amount (Rs in lakh)	Central Share	State Share
5	Pump Set (Diesel / Electric)	2080	0.10	208.00	187.20	20.80
6	Battery operated power sprayer	5000	0.038	190.00	171.00	19.00
8	Brush cutter	300	0.40	120.00	108.00	12.00
9	Horti Tools	200	0.10	20.00	18.00	2.00
10	Manual paddy weeder	4000	0.012	48.00	43.20	4.80
12	Tractor 4WD (above 20-40 PTO HP)	20	3.00	60.00	54.00	6.00
13	Rotovator 5 feet	20	0.42	8.40	7.56	0.84
14	Cage wheel (20-35) BHP	20	0.30	6.00	5.40	0.60
15	Self-Propelled Rice Transplanter (4 rows)	58	1.50	87.00	78.30	8.70
14	Administrative Cost			69.8400	62.856	6.984
Total (A)				3022.24	2720.016	302.224

Component 8: Promotion of Farm Machinery and Equipment in North Eastern Region for Tripura State for the year 2024-25

(Rs in lakh)

SI NO	Name of the Items	Total No. of units proposed	Maximum permissible project cost	Total amount (Rs in lakh)	Central Share
1	Farm Machinery Bank (Pattern of assistance= 95% Central share)	58	9.50	551.00	551.00
2	RoFR Patta holder (Pattern of assistance= 100% Central share)	200	1.250	250.00	250.00
Total (B)				801.00	801.00
Grand Total				3823.240	3521.016

5. Pradhan Mantri Krishi Sinchai Yojana (PMKSY-PDMC):

Total Outlay - **1777.41 Lakh**

Central Share - 1599.67 Lakh

State Share - 177.74 Lakh

A. Format for Micro Irrigation Action Plan –

Sl. No.	Districts	Drip Irrigation			Sprinkler Irrigation			Total			Other Costs (Administrative Contingency)	Grand Total
		Horticultural Crops			Field Crops							
		Area (Ha.)	Farmers to be benefitted (No.)	Cost (Rs. in Lakh)	Area (Ha.)	Farmers to be benefitted (No.)	Cost (Rs. in Lakh)	Area (Ha.)	Farmers to be benefitted (No.)	Cost (Rs. in Lakh)		
1	8	1300	1300	896.72	400	400	66.540	1700	1700	963.3	94.16	1057.42

B. Format for Other Intervention Action Plan –

Sl. No.	Districts	Water Harvesting Structures			Renovation of WHS			Pumpsets			Other Costs (Administrative Contingency)	Grand Total
		Quantity (No.)	Farmers to be benefitted (No.)	Cost (Rs. in Lakh)	Quantity (No.)	Farmers to be benefitted (No.)	Cost (Rs. in Lakh)	Quantity (No.)	Farmers to be benefitted (No.)	Cost (Rs. in Lakh)		
1	8	175	175	157.50	0	0	0.00	3750	3750	562.50		720.00

C. Total Action Plan of PMKSY-PDMC

Sl. No.	Component	Total Cost (Rs. in Lakh)
A.	Micro Irrigation Action Plan	1057.42
B.	Other Intervention Action Plan	720.00
GRAND TOTAL of PMKSY(PDMC)		1777.42

Detail Annual Action Plan for 2024-25:

Sl. No.	Activities	Unit	Physical Target (Nos./ Ha.)	Financial Target @ (Rs. in Lakh)	Share of Expenditure (Rs. in Lakh)	
					Central share	State share
A	Micro Irrigation (Target in Ha.)					
1	Establishment of Drip Irrigation System for fruit crops with 5m X 5m spacing. (Total cost @ Rs. 49223/- per ha) [Subsidy @ Rs. 27,073 per ha.]	Ha.	300	81.22	73.10	8.12
2	Establishment of Drip Irrigation System for fruit crops with 2m X 2m spacing (Total cost @ Rs. 1,03,856/- per ha) [Subsidy @ Rs. 57,121 per ha.]	Ha.	200	114.24	102.82	11.42
3	Establishment of Drip Irrigation System for fruit crops / vegetables with 1.2 m X 0.6 m or lower spacing (Total cost @ Rs. 1,59,377/- per ha) [Subsidy @ Rs. 87,657 per ha.]	Ha.	800	701.26	631.13	70.13
4	Distribution of Portable Sprinkler Irrigation System for field crops with 75 mm dia pipe. [Total cost @ Rs. 30,243/- per ha. [Subsidy @ Rs. 16,634 per ha.]	Ha.	400	66.54	59.88	6.65
	Sub - Total (A):		1700	963.25	866.93	96.33
B	Other Intervention					
5	Construction of individual water storage/harvesting activities [Farm Ponds (Lined/Un-lined), (Assistance @ Rs. 0.90 lakh per unit)	No.	175	157.50	141.75	15.75
6	Renovation of existing water bodies (Assistance @ Rs. 0.15 lakh per Unit)	No.	0	0.00	0.00	0.00
7	Distribution of Pump set (Assistance @ Rs. 0.15 lakh per pumpset)	No.	3750	562.50	506.25	56.25
	Sub - Total (B):		3925	720.00	648.00	72.00
	Sub - Total (A+B):			1683.25	1514.93	168.33
C	Administrative Cost			94.16	84.74	9.42
	GRAND TOTAL			1777.41	1599.67	177.74

6. Agro-Forestry:

Name of the Project: **Raising of sampling in the existing nurseries**

Total Outlay: - **Rs. 109 Lakh**

Central Share: - Rs. 100 Lakh

State Share: - Rs. 9.00 Lakh

Sl. No.	Name of Project	Unit	Phy.	Unit Cost (Rs)	Proposed cost (Rs. in Lakh)	Central Share (Rs. in Lakh)	State Share (Rs. in Lakh)
Agro-Forestry							
1	Raising of sampling in the existing nurseries	Nos	21.8	5 lakh	109.00	100.00	9.00
Total					109.00	100.00	9.00

B: KRISHIONNATI YOJONA (KY):

1. Agriculture Extension:

Total Outlay - **777.770 Lakh**

Central Share - 699.993 Lakh

State Share - 77.777 Lakh

(Rs. In Lakh)

Code	Programme	Physical (in No.)	Rate/ unit (Rs. in lakhs)	Financial		
				Total allocation	Central share	State share
A.	STATE LEVEL:					
A.1	Monitoring & Evaluation					
	a) Quarterly review workshops and RE Interfaces (Pre-seasonal)	2	0.75	1.500	1.350	0.15
	b) Concurrent Monitoring & Evaluation	1	8	4.000	3.600	0.4
	c) Expenses for IDWG including TA, DA, hiring of vehicle/POL & contingencies for SNO and State Coordinator	1	5	5.000	4.500	0.5
A.2	a. Training(Inter State/SAMETI level)	400	0.015	6.000	5.400	0.6
	b. Induction Training	300	0.01	3.000	2.700	0.3
Code	Programme	Physical (in No.)	Rate/ unit (Rs. In lakhs)	Financial (Rs. Lakhs)		
				Total allocation	Central share	State share
	c. Refresher Training	300	0.01	3.000	2.700	0.3
	d. Workshop for Development of Quality Resource Material for training and HRD interventions	15	0.015	0.225	0.203	0.0225
A.3	Exposure visits of extension functionaries and	105	0.01	1.050	0.945	0.105

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Code	Programme	Physical (in No.)	Rate/ unit (Rs. in lakhs)	Financial		
	PRI bodies to progressive States					
A.4	Organization of State level Exhibitions/ Kissan melas/ etc.	1	2	2.000	1.800	0.2
A.5	Participation in Krishi Expo/ Regional Fairs-Organized/ supported by DAC	1	2	2.000	1.800	0.2
A.6	Awards for best performing district ATMA	0	0	0.000	0.000	0
A.7	a. Farmer Awards (numbers)				0.000	0
	· State level	0	0	0.000	0.000	0
	· District level	0	0	0.000	0.000	0
	b. Incentive for Exemplary Extension work at District/Block Level	0	0	0.000	0.000	0
	c. Incentivizing Scientist and Ext. Personnel	0	0	0.000	0.000	0
	d. Lumpsum Grant for PPP Model	0	0	0.000	0.000	0
A.8	(a)Operational Expenses for SAMETI	1	9	9.000	8.100	0.9
	(b) Number of Success Stories documented			3.000	2.700	0.3
	(c) Vehicle hiring & POL	1	4	4.000	3.600	0.4
	Non – Recurring				0.000	0
	(d) Equipment	1	3	3.000	2.700	0.3
	Total of A	1129.000		46.775	42.098	4.6775
B.	DISTRICT LEVEL ACTIVITIES					
	I. Farmer oriented activities					
B.1	Developing/Revisiting SREPs (Numbers)	0	0	0.000	0.000	0
B.2	Training of farmers				0.000	0
	a) Inter State	0	0	0.000	0.000	0
	b) Within State	0	0	0.000	0.000	0
	c) Within District level- i) Residential	0	0	0.000	0.000	0
	c) Within District level-ii) Non-Residential	13000	0.0025	32.500	29.250	3.25
B.3	Organizing Demonstrations				0.000	0
	(a) Demo Agriculture	1780	0.04	71.200	64.080	7.12
	(b) Demo Allied Sectors	464	0.04	18.560	16.704	1.856
B.4	Exposure Visits (EV):				0.000	0
	a) Inter-state	0	0	0.000	0.000	0
	(b) Within State	1600	0.005	8.000	7.200	0.8
Code	Programme	Physical (in No.)	Rate/ unit (Rs. In lakhs)	Financial (Rs. Lakhs)		
				Total allocation	Central share	State share
	c) Within district	1200	0.003	3.600	3.240	0.36
B.5	Mobilization of farmer groups				0.000	0

**ANNUAL PLAN 2024-25:
AGRICULTURE**

Code	Programme	Physical (in No.)	Rate/ unit (Rs. in lakhs)	Financial		
	a) Capacity building, skill development and support services	58	0.05	2.900	2.610	0.29
	b) Seed money /revolving fund	0	0	0.000	0.000	0
	c) Food Security Groups for Women	20	0.1	2.000	1.800	0.2
B.6	Rewards and incentives –				0.000	0
	Best organized group representing different enterprises	0	0	0.000	0.000	0
B.7	Farmer Awards (Numbers)				0.000	0
	Block level	58	0.1	5.800	5.220	0.58
II. Farm Information dissemination					0.000	0
B.8	District level exhibitions, kisan melas, fruits/vegetable shows.	8	1	8.000	7.200	0.8
B.9	a) Information Dissemination through printed Leaflets etc. & local advertisements	8	0.5	4.000	3.600	0.4
	b) Low-cost publication	24565	0.00012	2.948	2.653	0.29478
B.10	Development of Technology packages in digital form to be shared through IT network	10	0.2	2.000	1.800	0.2
III. Agricultural Technology Refinement, Validation and Adoption						
B.11	a) Farmer Scientist Interactions at district level	16	0.2	3.200	2.880	0.32
	b) Designated expert support from KVK/ SAU at district level.	96	0.02	1.920	1.728	0.192
	c) Joint visit of Scientist & Extension Workers	210	0.014	2.940	2.646	0.294
B.12	Organization of field days and kisan goshies to strengthen research-extension- farmer linkages	116	0.15	17.400	15.660	1.74
B.13	Assessment, refinement, validation and adoption of frontline technologies and other short term researchable issues through KVKs and other local research centres.	4	1	4.000	3.600	0.4
B.14	a) Operational expenses for including TA/DA at district level	8	1	8.000	7.200	0.8
	b) Hiring of vehicles & POL	8	0.5	4.000	3.600	0.4
	c) Operational expenses at block level.	58	0.3	17.400	15.660	1.74

ANNUAL PLAN 2024-25:
AGRICULTURE

Code	Programme	Physical (in No.)	Rate/ unit (Rs. in lakhs)	Financial		
	d) Operational Expenses for DFAC meeting	8	0.0425	0.340	0.306	0.034
Code	Programme	Physical (in No.)	Rate/ unit (Rs. In lakhs)	Financial (Rs. Lakhs)		
				Total allocation	Central share	State share
	Non – Recurring				0.000	0
	f) Equipment	0	0	0.000	0.000	0
B.15	Farm Schools					
	a) Agriculture	36	0.29414	10.5890	9.530	1.058904
	b) AHD& Fisheries	10	0.29414	2.9414	2.647	0.29414
	c) Horticulture	50	0.29414	14.7070	13.236	1.4707
	d) Sericulture	0	0	0.0000	0.000	0
	e) Poultry	0	0	0.0000	0.000	0
	f) Fodder Production)					
	g) Any Other					
	Total of B	43623.000		253.585	228.227	25.358524
C.	INNOVATIVE ACTIVITIES – STATE LEVEL					
C.1	Implementation of Extension Activities through Agri-Entrepreneurs trained under Agri-Clinic scheme.	0	0	0.000	0.000	0
C.2	P.G. Diploma in Agri. Extension. Mgmt.	17	0.15	2.550	2.295	0.255
	Total of C	0	0	2.550	2.295	0.255
D.	INNOVATIVE ACTIVITIES – DISTRICT LEVEL					
D.1	Support for district level Training Institutions – It may include both "Operational Expenses" and Non-Recurring Expenditure	0	0	0.000	0.000	0
D.2	(i) Setting up CRS	0	0	0.000	0.000	0
D.3	Farmer Friend	0	0.12	0.000	0.000	0
	Total of D	0.000	0.120	0.000	0.000	0
E.	OTHER INNOVATIVE ACTIVITIES					
E.1	Innovative activities - State component	1	3	3.000	2.700	0.3
E.2	Innovative activities – District component	20	0.5	10.000	9.000	1
	Total of E	21.000	3.500	13.000	11.700	1.3
F.	IDT component					
F.1	Display board	0	0	0.000	0.000	0
F.2	Pico projector	0	0	0.000	0.000	0
F.3	Production of low-cost films	5	0.5	2.500	2.250	0.25
F.4.a	Handheld Devices	0	0	0.000	0.000	0
F.4.b	GPRS Charges	0	0	0.000	0.000	0
F.5	Kala Jatha	0	0	0.000	0.000	0
	Total of F	5.000	0.500	2.500	2.250	0.25
G.	Specialist and Functionary Support					

**ANNUAL PLAN 2024-25:
AGRICULTURE**

Code	Programme	Physical (in No.)	Rate/ unit (Rs. in lakhs)	Financial		
G.1	State Level	0	0	0.000	0.000	0
Code	Programme	Physical (in No.)	Rate/ unit (Rs. In lakhs)	Financial (Rs. Lakhs)		
				Total allocation	Central share	State share
	- Gender Coordinator	0	0	0.000	0.000	0
	- Director (SAMETI)	0	0	0.000	0.000	0
	- Faculty/Deputy Director(SAMETI)	0	0	0.000	0.000	0
	- Accountant-cum-clerk (SAMETI)	0	0	0.000	0.000	0
	- Computer Programmer/Data Entry Operator (SAMETI)	0	0.000	0.000	0.000	0
G.2	District Level				0.000	0
	- Project Director	0	0	0.000	0.000	0
	- Deputy Project Director	0	0	0.000	0.000	0
	- Accountant-cum-clerk	0	0	0.000	0.000	0
	Computer Programmer/Data Entry Operator	0	0	0.000	0.000	0
G.3	Block Level				0.000	0
	Block Technology Manager (BTM) including Operational Expenses	58	0.33	172.260	155.034	17.226
	Assistant Technology Manager (ATM) including Operational Expenses	116	0.275	287.100	258.390	28.71
Total of G		174		459.360	413.424	45.936
GRAND TOTAL		44952.0		777.770	699.993	77.777

2. FOOD & NUTRITION SECURITY:

A. Food & Nutrition Security – RICE:

Total Outlay - **261.94 Lakh**

Central Share - 235.75 Lakh

State Share - 26.19 Lakh

Proposed Annual Action Plan for Food & Nutrition Security - Rice for the year 2024-25								
State: Tripura.								
Sl. No.	Interventions	Approved Rate of Assistance	Unit	Targets Approved by GOI				Remarks
				Phy.	Financial			
					GOI	State	Total	
1	2	3	4	5	6	7	8	9
Financial = Rs. in Lakh								
A)								
1) Cluster Demonstration by State Department of Agriculture with the technical backstopping of ICAR/SAUs/IRRI (1 cluster of 100 ha.)								
i)	Demonstrations on ICM	Rs.5650/- per Ha.	Ha.	4457	226.640	25.182	251.82	----
Total of 1				4457	226.640	25.182	251.822	----
2) Plant & Soil Protection Management:								

Proposed Annual Action Plan for Food & Nutrition Security - Rice for the year 2024-25								
State: Tripura.								
Sl. No.	Interventions	Approved Rate of Assistance	Unit	Targets Approved by GOI				Remarks
				Phy.	Financial			
					GOI	State	Total	
a) Plant Protection Management:								
i)	Plant Protection Chemicals and Bio-agents	Rs.500/ha. or 50% of cost whichever is less	Ha.	400	1.800	0.200	2.00	----
Total of 2 (a)				400	1.80	0.20	2.00	-----
3) Flexi Components:								
a)	Cropping system-based training (four sessions i.e. one before Kharif. One each during kharif and rabi crops and one after rabi harvest)	Rs. 3500/- Session Rs. 14000/- Training	Nos.	43	5.418	0.602	6.020	-----
Total of 3 (a)				43	5.418	0.602	6.020	----
A) Total of New Allocation (2024-25)					233.858	25.984	259.842	-----
B) Committed Liabilities of Last Year (2023-24) :								
1	Demonstrations on ICM for KVKs	Rs.5650/- per Ha.	Ha.	37	1.892	0.210	2.102	-----
B) Total of Committed Liabilities (2023-24)					1.892	0.210	2.102	-----
Grand Total of Food & Nutrition Security -Rice (A+B)					235.75	26.19	261.94	----

District Wise Break-up of Food & Nutrition Security-Rice During the Year 2024-25

SL. No.	Intervention	Approved Rate of Assistance	Unit	Physical Target	Financial Target	Target (Financial = Rs. In Lakh)																	
						North		Uankoti		Dhalai		Khowai		West		Sepahijala		Gomati		South		Total	
						Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.
A) New Allocation or Target - 2024-25 :																							
1) a) Cluster Demonstration by State Department of Agriculture :																							
i)	Cluster Demonstration on ICM	Rs.5650/- per ha.	Ha.	4457	251.82	412	23.278	313	17.685	572	32.318	594	33.561	602	34.013	612	34.578	672	37.968	680	38.420	4457	251.821
Sub - Total				4457	251.82	412	23.278	313	17.685	572	32.318	594	33.561	602	34.013	612	34.578	672	37.968	680	38.420	4457	251.821
ii)	Cluster Demonstration on ICM (Amount of Rs.163.44 lakh fund of FNS - Commercial Crops may be converted into FNS-Rice)	Rs.5650/- per ha.	Ha.	2893	163.44	289	16.329	240	13.546	369	20.849	380	21.470	384	21.696	389	21.979	419	23.674	423	23.900	2893	163.440
Sub - Total				2893	163.44	289	16.329	240	13.546	369	20.849	380	21.470	384	21.696	389	21.979	419	23.674	423	23.900	2893	163.440
Total 1 (a)				7350	415.26	701	39.607	553	31.230	941	53.167	974	55.031	986	55.709	1001	56.557	1091	61.642	1103	62.320	7350	415.261
2) Plant & Soil Protection Management :																							
a) Plant Protection Management:																							
i)	Plant Protection Chemicals & Bio-agents	Rs.500/ha. or 50% of cost	Ha.	400	2.00	40	0.200	25	0.125	50	0.250	55	0.275	50	0.250	55	0.275	65	0.325	60	0.300	400	2.00

ANNUAL PLAN 2024-25:

AGRICULTURE

SL. No.	Intervention	Approved Rate of Assistance	Unit	Physical Target	Financial Target	Target (Financial = Rs. In Lakh)																	
						North		Uankoti		Dhalai		Khowai		West		Sepahijala		Gomati		South		Total	
						Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.
		whichever is less																					
Total				400	2.00	40	0.200	25	0.125	50	0.250	55	0.275	50	0.250	55	0.275	65	0.325	60	0.300	400	2.000
3) Flexi Components :																							
a)	Cropping system-based training (four sessions i.e. one before Kharif. One each during kharif and rabi crops and one after rabi harvest)	Rs. 3500/- Session Rs. 14000/- Training	Nos.	43	6.02	3	0.420	2	0.280	4	0.560	5	0.700	6	0.840	7	0.980	8	1.120	8	1.120	43	6.02
Total				43	6.02	3	0.420	2	0.280	4	0.560	5	0.700	6	0.840	7	0.980	8	1.120	8	1.120	43	6.02
A) Total of New Allocation or Target - 2024-25					423.280		40.227		31.635		53.977		56.006		56.799		57.812		63.087		63.740		423.281
B) Committed Liabilities of Last Year (2023-24) :																							
i)	Cluster Demonstration on ICM	Rs.5650/- per ha.	Ha.	37	2.102	KVK, North		KVK, Unakoti		KVK, Dhalai		KVK, Khowai		KVK, West		KVK, Sepahijala		KVK, Gomati		KVK, South		Phy. Tar.	Fin. Tar.
						9	0.511	6	0.339	11	0.622	0	0	0	0	0	0	11	0.622	0	0	37	2.102
Total of 4				37	2.102		0.511		0.339		0.622		0.000		0.000		0.000		0.622		0.000		2.102
Grand Total (A+B)					425.38		40.738		31.974		54.598		56.006		56.799		57.812		63.708		63.740		425.38

B. Food & Nutrition security- PULSES:

Total Outlay - **250.13 Lakh**
Central Share - 225.12 Lakh
State Share - 25.01 Lakh

Sl. No.	Interventions	Approved Rate of Assistance	Unit	Targets Approved by GOI			
				Phy.	Financial		
					GOI	State	Total
1	2	3	4	5	6	7	8
Financial = Rs. in Lakh							
1) Demonstration on Improved Technologies:							
a) Cluster Demonstrations (of 100 ha. each) :							
i)	Blackgram	Rs.9000/- per ha.	Ha.	680	55.094	6.122	61.22
ii)	Field Pea	Rs.9000/- per ha.	Ha.	857	69.399	7.711	77.11
iii)	Rajma	Rs.9000/- per ha.	Ha.	323	26.199	2.911	29.11
Sub-Total of 1(a)				1860	150.692	16.744	167.436
2) Assistance for Distribution Seeds:							
a) Distribution of Certified Seeds (for varieties less than 10 years of age) HYVs seeds:							
i)	Rajma	Rs.5000/ctl. Unit or 50% of cost whichever is less	Qtls.	461	20.731	2.303	23.034
ii)	Arhar	Rs.5000/ctl. Unit or 50% of cost whichever is less	Qtls.	411	18.490	2.054	20.544
Sub-Total of 2 (a)				872	39.22	4.36	43.58
3) Plant & Soil Protection Management:							
i)	Nano Fertilizer	Rs.300/ha. or 50% of cost whichever is less	Ha.	3333	8.999	1.000	10.00
Total of 3				3333	8.999	1.000	10.00
4) Flexi Component:							
a)	Cropping system based training (four sessions i.e. one before Kharif. One each during kharif and rabi crops and one after rabi harvest)	Rs. 3500/- Session Rs. 14000/- Training	Nos.	58	7.308	0.812	8.12
b) Miscellaneous Expenses :							
i)	Project Management Team & Other Miscellaneous Expenses at District Level				10.800	1.200	12.00
i)	Project Management Team & Other Miscellaneous expenses at State Level				8.100	0.900	9.00
Sub-Total of (b)					18.90	2.10	21.00
Total of 4 (a) to 4 (b)					26.21	2.91	29.12
Grand Total of Food & Nutrition Security -Pulses with PMT					225.12	25.01	250.13

District Wise Break-up of Food & Nutrition Security-Pulses During the Year 2024-25

SL. No.	Intervention	Approved Rate of Assistance	Unit	Physical Target	Financial Target	Target (Financial = Rs. In Lakh)																	
						North		Uankoti		Dhalai		Khowai		West		Sepahijala		Gomati		South		Total	
						Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.
1) Demonstration on Improved Technologies:																							
a) Cluster Demonstration(of 10 ha each):																							
i)	Blackgram	Rs.9000 /- per ha.	Ha.	680	61.22	70	6.30	52	4.70	92	8.28	89	8.01	86	7.74	91	8.19	100	9.00	100	9.00	680	61.22
ii)	Fieldpea	Rs.9000 /- per ha.	Ha.	857	77.11	97	8.73	75	6.73	113	10.17	115	10.35	106	9.54	111	9.99	120	10.80	120	10.80	857	77.11
iii)	Rajma	Rs.9000/- per ha.	Ha.	323	29.11	29	2.61	19	1.75	40	3.60	43	3.87	42	3.78	44	3.96	54	4.86	52	4.68	323	29.11
Total				1860	167.44	196	17.64	146	13.18	245	22.05	247	22.23	234	21.06	246	22.14	274	24.66	272	24.48	1860	167.44
2) Assistance for Distribution and Production of Seeds:																							
a) Distribution of Certified Seeds (for varieties less than 10 years age) -HYV Seeds-																							
i)	Rajma	Rs.5000/- or 50% of cost whichever less	Qtls	461	23.034	52	2.60	38	1.90	61	3.03	63	3.150	58	2.90	62	3.100	63	3.15	64	3.200	461	23.034
ii)	Arhar	Rs.5000/- or 50% of cost whichever less	Qtls	411	20.544	42	2.1	33	1.644	56	2.8	58	2.9	50	2.5	55	2.75	58	2.9	59	2.95	411	20.544
Total				872	43.578	94	4.70	71	3.55	117	5.83	121	6.05	108	5.40	117	5.85	121	6.05	123	6.15	872	43.578
3) Plant & Soil Protection Management :																							
a) Soil Management :																							
i)	Nano fertilizer	Rs.300/ha. or 50% of cost whichever is less	Ha.	3333	10.00	360	1.080	324	0.972	430	1.290	435	1.305	439	1.317	435	1.305	455	1.365	455	1.365	3333	10.00
Total				3333	10.00	360	1.08	324	0.972	430	1.29	435	1.305	439	1.317	435	1.305	455	1.365	455	1.365	3333	10.00
4) Flexi Component :																							
a)	Cropping system based training (four sessions i.e. one before Kharif. One each during kharif and rabi crops and one after rabi harvest)	Rs. 3500/- Session Rs. 14000/- Training	Nos.	58	8.12	6	0.840	4	0.560	7	0.980	7	0.980	8	1.120	8	1.120	9	1.260	9	1.260	58	8.12

SL. No.	Intervention	Approved Rate of Assistance	Unit	Physical Target	Financial Target	Target (Financial = Rs. In Lakh)																	
						North		Uankoti		Dhalai		Khowai		West		Sepahijala		Gomati		South		Total	
						Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.
b) Miscellaneous Expenses :																							
i)	Project Management Team & Other Miscellaneous Expenses at District Level	---	---	---	12.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0	12.00			
i)	Project Management Team & Other Miscellaneous Expenses at State Level	---	---	---	9.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9.00			
Sub-Total of 5 (b)				---	21.00	0	1.50	0	1.50	0	1.50	0	1.50	0	1.50	0	1.50	0	1.50	0	21.00		
Total of 4					29.12		2.34		2.06		2.48		2.48		2.62		2.62		2.76		2.76	29.12	
Grand Total (1 to 4)					250.13		25.760		19.760		31.650		32.065		30.397		31.915		34.835		34.755	250.130	

C. Food & Nutrition security- Coarse Cereals:

Total Outlay - **32.91 Lakh**
Central Share - 29.62 Lakh
State Share - 3.29 Lakh

Proposed Annual Action Plan for Food & Nutrition Security - Coarse Cereals for the year 2024-25							
State : Tripura.							
Sl. No.	Interventions	Approved Rate of Assistance	Unit	Targets Approved by GOI			
				Phy.	Financial		
					GOI	State	Total
Financial = Rs. in Lakh							
1) Demonstration:							
a) Demonstration of Improved Package:							
i)	Maize (Kharif)	Rs.6000/- per Ha.	Ha.	372	20.09	2.23	22.32
ii)	Maize (Rabi)	Rs.6000/- per Ha.	Ha.	150	8.10	0.90	9.00
Total of 1(a) to 1(b)				522	28.19	3.13	31.32
2) Plant and Soil Protection Management:							
a) Integrated Nutrient Management (INM):							
i)	Nano fertilizer	Rs. 300/- per ha. or 50% of cost whichever less	Ha.	526	1.43	0.16	1.59
Grand Total of Food & Nutrition Security - Coarse Cereals					29.62	3.29	32.91

District Wise Break-up of Food & Nutrition Security-Coarse Cereals During the Year 2024-25

SL. No.	Intervention	Approved Rate of Assistance	Unit	Physical Target	Financial Target	Target (Financial = Rs. In Lakh)																	
						North		Uankoti		Dhalai		Khowai		West		Sepahijala		Gomati		South		Total	
						Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.
1) Demonstration on improved package:																							
a)	Maize (Kharif)	Rs. 6000/- per ha.	Ha.	372	22.32	62	3.72	20	1.22	78	4.68	50	3.00	50	3.00	20	1.18	62	3.72	30	1.80	372	22.32
b)	Maize (Rabi)	Rs. 6000/- per ha.	Ha.	150	9.00	10	0.60	7	0.42	21	1.26	21	1.26	22	1.32	17	1.02	25	1.50	27	1.62	150	9.00
Total				522	31.32	72	4.32	27	1.64	99	5.94	71	4.26	72	4.32	37	2.20	87	5.22	57	3.42	522	31.32
2) Plant and Soil Protection Management:																							
a) Integrated Nutrient Management (INM):																							
i)	Nano Fertilizer	Rs. 300/- per ha. or 50% of cost whichever less	Ha.	526	1.59	58	0.17	35	0.12	73	0.22	75	0.23	73	0.22	68	0.20	71	0.21	73	0.22	526	1.59
Total				526	1.59	58	0.17	35	0.12	73	0.22	75	0.23	73	0.22	68	0.20	71	0.21	73	0.22	526	1.59
Grand Total (1+2)					32.91		4.49		1.76		6.16		4.49		4.54		2.40		5.43		3.64		32.91

D. Food & Nutrition security- Nutri-Cereals:

Total Outlay - **226.53 Lakh**
Central Share - 203.88 Lakh
State Share - 22.65 Lakh

Sl. No.	Interventions	Approved Rate of Assistance	Unit	Targets Approved by GOI			
				Phy.	Financial		
					GOI	State	Total
Financial = Rs. in Lakh							
1) Cluster Frontline Demonstration by State:							
i)	Foxtail Millet	Rs.6000/- per Ha.	Ha.	1285	69.38	7.71	77.09
ii)	Finger Millet (Ragi)	Rs.6000/- per Ha.	Ha.	609	32.90	3.66	36.56
Total of Demonstration				1894	102.28	11.36	113.64
2) Distribution of Seed :							
HYVs Seed (for varieties less than 10 years) :							
a)	Foxtail Millets	50% of Cost limited to Rs.3000/qtls.	Qtls	333	9.00	1.00	10.00
b)	Finger Millet (Ragi)	50% of Cost limited to Rs.3000/qtls.	Qtls	167	4.50	0.50	5.00
Total Seed Distribution				500	13.50	1.50	15.00
2) Certified Seed Production of HYVs Seeds by State <10 years Old Varieties:							
HYVs Seed (for varieties less than 10 years) :							
a)	Foxtail Millets	50% of Cost limited to Rs.3000/qtls.	Qtls	333	9.00	1.00	10.00
b)	Finger Millet (Ragi)	50% of Cost limited to Rs.3000/qtls.	Qtls	167	4.50	0.50	5.00
Total of Seed Production				500	13.50	1.50	15.00
3) Integrated Nutrient Management (INM):							
i)	Nano Fertilizer	Rs.500/- per Ha.	Ha.	2500	9.90	1.10	11.00
Total of INM				2500	9.90	1.10	11.00
4) Flexi Components:							
a) Cropping System Based Training:							
i)	Cropping System Based Training	Rs.14000 per training of 4 session-Group of 30 farmers	Nos.	58	7.31	0.81	8.12
Sub-Total (a)				58	7.308	0.812	8.12
b) Events/Works Shop :							
ii)	Creation of Awareness/Seminar/Meeting/ Workshop	L.S.	Nos.	---	25.00	2.78	27.78
v)	Publicity	L.S.	---	---	6.47	0.72	7.19
Sub-Total (b)				---	31.47	3.50	34.97
c) Creation on of Processing Units for FPOs (100% GOI) :							
i)	Millet Dehusker for Millet Mill	Rs.1.2 lakh/Unit (100% GoI)	Nos.	24	25.92	2.88	28.80
Sub-Total (c)				24	25.9200	2.8800	28.80
Total of Flexi Components- 4) (a to c)					64.698	7.189	71.888
Grand Total of NFSM-Nutri Cereals					203.88	22.65	226.53

District Wise Break-up of Food & Nutrition Security- Nutri Cereals During the Year 2024-25

SL. No.	Intervention	Approved Rate of Assistance	Unit	Physical Target	Financial Target	Target (Financial = Rs. In Lakh)																	
						North		Uankoti		Dhalai		Khowai		West		Sepahijala		Gomati		South		Total	
						Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.
1) Cluster Frontline Demonstration by State:																							
i)	Foxtail Millet	Rs.6000/- per Ha.	Ha.	1285	77.09	223	13.38	50	2.97	260	15.60	170	10.22	157	9.42	85	5.10	220	13.20	120	7.20	1285	77.09
ii)	Finger Millet (Ragi)	Rs.6000/- per Ha.	Ha.	609	36.56	85	5.10	20	1.22	97	5.82	87	5.22	80	4.80	78	4.68	102	6.12	60	3.60	609	36.56
Total				1894	113.65	308	18.48	70	4.19	357	21.42	257	15.44	237	14.22	163	9.78	322	19.32	180	10.80	1894	113.65
2) Distribution of Seeds :																							
HYVs Seed (for varieties less than 10 years)																							
a)	Foxtail Millet	50% of cost limited to Rs.3000/qtls.	Qtls.	333	10.00	40	1.20	28	0.84	47	1.41	40	1.21	35	1.05	45	1.35	54	1.62	44	1.32	333	10.00
Total				333	10.00	40	1.20	28	0.84	47	1.41	40	1.21	35	1.05	45	1.35	54	1.62	44	1.32	333	10.00
b)	Finger Millet	50% of cost limited to Rs.3000/qtls.	Qtls.	167	5.00	20	0.6	13	0.39	25	0.75	20	0.6	20	0.59	20	0.6	25	0.75	24	0.72	167	5.00
Total				167	5.00	20	0.6	13	0.39	25	0.75	20	0.6	20	0.59	20	0.6	25	0.75	24	0.72	167	5.00
3) Certified Seed Production of HYVs Seeds by State <10 years Oil Varieties :																							
HYVs Seed (for varieties less than 10 years)																							
a)	Foxtail Millet	50% of cost limited to Rs.3000/qtls.	Qtls.	333	10.00	40	1.20	28	0.84	47	1.41	40	1.21	35	1.05	45	1.35	54	1.62	44	1.32	333	10.00
Total				333	10.00	40	1.20	28	0.84	47	1.41	40	1.21	35	1.05	45	1.35	54	1.62	44	1.32	333	10.00
b)	Finger Millet	50% of cost limited to Rs.3000/qtls.	Qtls.	167	5.00	20	0.6	13	0.39	25	0.75	20	0.6	20	0.59	20	0.6	25	0.75	24	0.72	167	5.00
Total				167	5.00	20	0.6	13	0.39	25	0.75	20	0.6	20	0.59	20	0.6	25	0.75	24	0.72	167	5.00
4) Integrated Nutrient Management (INM):																							
i)	Nano Fertilizer	Rs.500/- per Ha.	Ha.	2200	11.00	218	1.09	179	0.895	289	1.445	294	1.47	298	1.49	294	1.47	314	1.57	314	1.57	2200	11.00
Total of 3				2200	11	218	1.09	179	0.895	289	1.445	294	1.47	298	1.49	294	1.47	314	1.57	314	1.57	2200	11.00

SL. No.	Intervention	Approved Rate of Assistance	Unit	Physical Target	Financial Target	Target (Financial = Rs. In Lakh)																	
						North		Uankoti		Dhalai		Khowai		West		Sepahijala		Gomati		South		Total	
						Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.	Phy. Tar.	Fin. Tar.
4) Flexi Components :																							
a) Cropping System Based Training:																							
i)	Cropping System Based Training	Rs.14000 per training of 4 session-Group of 30 farmers	Nos.	58	8.12	6	0.840	3	0.420	7	0.980	7	0.980	9	1.260	8	1.120	9	1.260	9	1.260	58	8.12
b) Events/Works Shop :																							
iv)	Creation of Awareness	Rs.0.47896 lak er Block (L.S.)	Nos.	58	27.78	8	3.83	4	1.92	8	3.83	6	2.87	9	4.31	7	3.35	8	3.83	8	3.83	58	27.78
v)	Publicity	---	L.S.		7.19	Fund Will be kept into State Level, Directorate of Agriculture, Krishi Bhawan, Agartala															---	7.19	
Sub-Total					35.0		3.83		1.92		3.83		2.87		4.31		3.35		3.83		3.83		34.97
c) Creation on of Processing Units for FPOs (100% GOI) :																							
i)	Millet Dehusker for Millet Mill	Rs.1.20 lakh/Unit (100% GoI)	Nos.	24	28.800	Fund Will be kept into State Level, Directorate of Agriculture, Krishi Bhawan, Agartala															24	28.800	
Total of 4					71.89		4.67		2.34		4.81		3.85		5.57		4.47		5.09		5.09		71.89
Grand Total of NFSM-Nutri Cereals							27.8417		9.8808		31.9967		24.3838		24.5606		19.6227		30.7217		21.5417		226.53

Synopsis of Food & Nutritional Security –

Synopsis of Proposed Annual Action Plan under Food & Nutrition Security for the year 2024-25								
Sl. No.	Component	Tentative Proposed AAP - 2024-25			Increased 125% from Tentative Proposed AAP allocation - 2024-25			Remarks
		Financial = Rs. in Lakh						
		GOI	State	Total	GOI	State	Total	
1	Food & Nutrition Security - Rice	188.60	20.96	209.56	235.75	26.19	261.94	125%
2	Food & Nutrition Security - Cotton	74.90	8.32	83.22	0.00	0.00	0.00	Fund of FNS- Commercial Crops may be moved to FNS - Rice
3	Food & Nutrition Security - Jute	72.20	8.02	80.22	0.00	0.00	0.00	
4	Food & Nutrition Security - Pulses	180.10	20.01	200.11	225.12	25.01	250.13	125%
5	Food & Nutrition Security - Coarse Cereals	23.70	2.63	26.33	29.62	3.29	32.91	125%
6	Food & Nutrition Security - Nutri Cereals	163.10	18.12	181.22	203.88	22.65	226.53	125%
Grand Total		702.60	78.07	780.67	694.370	77.144	771.51	---

3. SEEDS (SMSP):

Total Outlay - **300.00 Lakh**
Central Share - 273.75 Lakh
State Share - 26.25 Lakh

Sl. No.	Name of the components	Location/ Address/ Name of Farm	Total No. of units proposed	Unit cost (Rs in lakh)	Total amount (Rs in lakh)	(Rs in lakh)	
						Central Share	State Share
1	Threshing Floor		3	3.650	10.9500	10.9500	0.0000
2	Seed Storage Go-Down (200 MT)		3	10.500	31.5000	31.5000	0.0000
3	Irrigation Facilities (Deep tubewell 75 mtr)	10 nos. Govt. Farms/ Society Undertaking like Churabari SMF/ RBSPC, Teliamura/ Nalchar SMF/ Gakulpur SMF/ Rupaicharri SMF/ South Hitchacherra DF/ Amlighat SMF/ Manu DF/ Kathaliacherra DF/ Avanga SMF/ Lalcherra DF	10	3.900	39.0000	39.0000	0.0000
4	Office Automation and communication facilities in the office of CSCO, SCO and ASCO				43.0000	43.0000	0.0000

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Sl. No.	Name of the components	Location/ Address/ Name of Farm	Total No. of units proposed	Unit cost (Rs in lakh)	Total amount (Rs in lakh)	Central Share (Rs in lakh)		State Share						
5	Seed Village Programme	at 58 nos different blocks, Tripura	58	0.240	13.9200	13.9200	13.9200	0.0000						
6	a) Seed Distribution @ Rs 24000/- per block								174	0.150	26.1000	26.1000	26.1000	0.0000
	b) Farmers Training 3 nos training per block													
	c) Seed Treating drum, 20 nos per block	1160	0.035	40.6000	40.6000	40.6000	0.0000							
Total of Seed Village Programme					80.6200	80.6200	0.0000							
7	cost of equipment for DNA Fingure Printing Laboratory	State Agri. Research Station, AD Nagar			35.0000	8.7500	26.2500							
8	Specialized seed health testing unit	State Agri. Research Station, AD Nagar			40.0000	40.0000	0.0000							
9	Administrative Cost				19.9300	19.9300	0.0000							
Total					300.0000	273.7500	26.2500							

4. National Mission on Edible oils- Oil Seeds:

Total Outlay - **743.05 Lakh**
 Central Share -668.75 Lakh
 State Share - 74.31 Lakh

Sl. No.	Interventions	Approved Rate of Assistance	Unit	Physical	Financial Allocation		
					GOI	State	Total
Financial = Rs. in Lakh							
(I) Seed Component:							
1	Distribution of Certified seeds- HYVs (Sesame/Groundnut/Mustard)	L.S.	Qtls	2000	54.00	6.00	60.00
2	Seed Storage Bin	1000 per bin of 1-10 qtl capacity	Nos.	2300	20.70	2.30	23.00
Total of seed Component (I)					74.700	8.300	83.000
(II) Transfer Of Technology Programme:							
1	Cluster Demonstrations:						
	Sesame	Rs.3000/- per ha	Ha.	2400	64.80	7.20	72.00
	Groundnut	Rs.10000/- per ha.	Ha.	2400	216.00	24.00	240.00

Sl. No.	Interventions	Approved Rate of Assistance	Unit	Physical	Financial Allocation		
					GOI	State	Total
	Rapeseed & Mustard	Rs.3000/- per ha	Ha.	7500	202.50	22.50	225.00
2	Farmers Training	Rs.24000/- per training	Nos.	72	15.55	1.73	17.28
3	Officers Training	Rs.36000/- per training	Nos.	20	6.48	0.72	7.200
Total of TOT programme- (II)					505.332	56.148	561.480
III) Production Inputs:							
1	PP Chemicals/Insecticides/ bio pesticides/ weedicides/bio agents/ micronutrients etc	Rs.500/- per ha or 50% of cost whichever is less	Ha.	4471	20.118	2.235	22.353
Total of Production Inputs - (III)				4471	20.118	2.235	22.353
IV) Flexi funds :							
i)	Soil Testing	Rs.110/- per demonstration Plot (Unit Size 0.5 ha.)	Nos.	24600	24.354	2.706	27.06
Total of flexi Fund-(IV)				24600	24.354	2.706	27.06
V) Project Management Expenses:							
i.	Seminar/workshop/ meetings	L.S.			13.20	1.47	14.67
ii.	Digital Crop Survey	Rs.30/- per demonstration plot (Rs.10 x 3 visit) for ground staff.	Nos.	24600	6.642	0.738	7.38
iii.	Hiring of Vehicle / Monitoring of the Scheme	L.S.			11.40	1.27	12.67
iv.	Contingency	L.S.			13.00	1.44	14.44
Total of PME (V)					44.25	4.92	49.16
Grand Total of NMEO-Oilseeds					668.75	74.31	743.05

DISTRICT WISE BREAK-UP OF NATIONAL MISSION EDIBLE OIL (NMEO)-OILSEEDS DURING THE YEAR 2024-25

SL. No.	Component	Approved rate of assistance worked out by GOI	Unit	Approved Physical Target	Approved Financial Target (Fin. In Lakh)	Target (Rs. In Lakh)																Total	
						North		Unakoti		Dhalai		Khowai		West		Sepahijala		Gomati		South		Phy.	Fin.
						Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.		
I) Seed Components :																							
1	Distribution of Certified Seeds:																						
	Distribution of Certified Seeds - HYVs (Sesame/Groundnut/Mustard)	L.S.	Qtls	2000	60.00	400	12.0	50	2.00	450	14.00	200	5.50	140	4.50	80	3.00	400	12.00	280	7.00	2000	60.00
2	Seed Storage Bin	1000 per bin of 1-10 qtl. Capacity	Nos	2300	23.00	213	2.13	149	1.49	313	3.13	323	3.23	333	3.33	313	3.13	323	3.23	333	3.33	2300	23.00
Total of Seed Components (I)					83.00		14.13		3.49		17.13		8.73		7.83		6.13		15.23		10.33		83.00
(II) Transfer of Technology Programmes :																							
1	Block Demonstration:																						
	i) Sesame	Rs 3000/- per Ha.	Ha.	2400	72.00	390	11.7	100	3.00	400	12.00	300	9.00	260	7.81	210	6.30	410	12.30	330	9.90	2400	72.0
	ii) Groundnut	Rs.10000/- per Ha.		2400	240.00	390	39.0	100	10.0	420	42.00	300	30.0	260	26.00	210	21.00	390	39.00	330	33.00	2400	240.0
	ii) Rapeseed & Mustard	Rs 3000/- per Ha.		7500	225.00	650	19.50	600	18.00	950	28.50	1000	29.99	1050	31.50	950	28.50	1100	33.00	1200	36.00	7500	225.0
2	Farmers Training	Rs.24000/- per training	Nos	72	17.28	7	1.68	5	1.20	8	1.92	8	1.92	11	2.64	11	2.64	11	2.64	11	2.64	72	17.28
3	Officers Training	Rs.36000/- per training		20	7.20	2	0.72	1	0.36	2	0.72	2	0.72	3	1.08	3	1.08	3	1.08	4	1.44	20	7.20
Total of TOT Programmes (II)					561.48		72.60		32.56		85.14		71.63		69.03		59.52		88.02		82.98		561.48
III) Production Inputs :																							
4	PP Chemicals/ Insecticides/Bio-pesticides/ Weedicides/ Bioagents/ Micronutrients etc.	Rs.500/- per ha. or 50% of cost whichever is less	Ha.	4471	22.355	505	2.53	447	2.24	575	2.88	580	2.90	584	2.92	580	2.90	600	3.00	600	3.00	4471	22.355

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SL. No.	Component	Approved rate of assistance worked out by GOI	Unit	Approved Physical Target	Approved Financial Target (Fin. In Lakh)	Target (Rs. In Lakh)														Total				
						North		Unakoti		Dhalai		Khowai		West		Sepahijala		Gomati		South		Phy.	Fin.	
						Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.	Phy	Fin.			
Total of Production Inputs (III)					22.36		2.53		2.24		2.88		2.90		2.92		2.90		3.00		3.00		22.35	5
IV) Flexi Components :																								
5	Soil Testing	Rs.110/- per demonstrati on Plot (Unit Size 0.5 ha.)	Nos .	24600	27.06	2860	3.15	1600	1.76	3540	3.89	3200	3.52	3140	3.45	2740	3.01	3800	4.18	3720	4.09	24600	27.06	
Total of Flexi Components (IV)					27.06		3.15		1.76		3.89		3.52		3.45		3.01		4.18		4.09		27.06	
V) Project Management Expences :																								
7	Seminar / Workshop / Meeting (Fund to be kept in H.Q. - Directorate of Agriculture & FW, Agartala)	L.S.	----	---	14.67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14.67	
8	Digital Crop Survey	Rs.30/- per Demonstratio n plot (Rs.10 X 3 visit) for ground staff	Nos.	24600	7.38	2860	0.86	1600	0.48	3540	1.06	3200	0.96	3140	0.94	2740	0.82	3800	1.14	3720	1.12	24600	7.38	
9	Hiring of vehicle/Monitoring of the Scheme (Fund to be kept in H.Q. - Directorate of Agriculture & FW, Agartala)	L.S.	---	----	12.67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12.67	
10	Contingency (Fund to be kept in H.Q. - Directorate of Agriculture & FW, Agartala)	L.S.	---	---	14.44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14.44	
Total of Project Management Expences (V)					49.16		0.86		0.48		1.06		0.96		0.94		0.82		1.14		1.12		49.16	
Grand Total					743.05		93.26		40.53		110.10		87.74		84.18		72.39		111.57		101.52		743.05	

5. Mission Organic Value Chain Development for North East Region (MOVCD-NER):

Total Outlay - **3625.00 Lakh**
Central Share -3625.00 Lakh
State Share - 0.00

Financial Rs. in Lakh

SI No	Component	Unit	2024-25	
			Physical	Financial
1	Cluster Development			
1.1	Value Chain Institutional Development (Clusters development and formation of Farmer producer Companies @ Rs. 20.375 lakh/FPC (500 nos farmers/FPC))	Rs. 20.375 lakh/FPC	11 FPC	67.2375
1.2	Value Chain Support Services and FPO formation			
1.2.1	Training, handholding, ICS management, documentation and certification of crop production through service providers	Rs. 10,000/- per Ha	5500 Ha	220.00
1.3	Value Chain Production			
1.3.1 A	Incentive to farmers for on-farm input production infrastructure	Rs. 7,500/- per Ha	5500 Ha	206.25
1.3.1 B	Incentive to farmers for off-farm inputs	Rs. 7,500/- per Ha	5500 Ha	206.25
1.3.2	Value Chain production (Assistance for quality seed and planting material (50% of 35,000/ha i.e maximum 17500/ha or limited to the actual cost))	Rs. 17,500/- per Ha	5500 Ha	481.25
1.3.3	Custom Hiring Centres	Rs. 10 Lakh/- per FPC	11 Nos	110.00
	Sub Total			1290.988
1.4	Value Chain Primary Post harvest			
1.4.1	Seed stores / Warehouses / small cold store (75% subsidy or 7.50 Lakh against maximum TFO of 10.00 Lakh.)	Rs. 7.50 Lakh /FPO	11 Units	82.50
1.4.2	Collection and aggregation centre (75% subsidy or 11.25 Lakh against maximum TFO of 15.00 Lakh.)	Rs. 11.25 Lakh /FPO	11 Units	123.75
1.4.3	Transport vehicle of 2 ton capacity (75% subsidy or 7.50 lakh against maximum TFO of 10.00 lakh)	Rs. 7.50 Lakh per Unit	11 Units	82.50
	Sub Total			288.750
2	Post harvest Value Addition and Processing Infrastructure Development			
2.2	Primary/Mobile/Minimal processing including cold chain components (75% or 50% of TFO, restricted to a maximum average subsidy rate of Rs. 37.5 lakh/Unit)	Rs. 37.5 Lakh per Unit	11 Units	412.50
2.3	Integrated processing unit (Maximum assistance will be restricted to 75% or 50% of TFO, restricted to a maximum average subsidy rate of Rs. 600 lakh/unit)	Rs. 600.00 Lakh per Unit	1 Unit	600.00
2.4	Small Scale Processing Unit (Maximum assistance will be restricted to 75% or 50% of TFO)	Rs. 18.75 per Unit	11 Units	206.25
	Sub Total			1218.75
3	Value Chain Marketing (market promotion including branding, brand building, developing publicity material, participation in national / international trade fairs, exhibitions, melas, exposure visits, buyer seller meets or any other similar activity aimed at promoting the products)	Rs. 0.04 Lakh per Ha	5500 Ha	220.00
	Sub Total			220.00

SI No	Component	Unit	2024-25	
			Physical	Financial
4	Project Management at State and National Level			
4.1	Project management at State level for project management, resource hiring (staff on contract, office infrastructure, hiring of professional agency) at state level, publicity and participation in melas, exhibition etc.	2.66% funds of total plan allocation to the state	-	96.4250
	Sub Total			96.4250
5	Innovative component			
5.1	Setting up of Organic Residue Testing Laboratory		1 No	500.00
5.2	Organic Certification Agency		1 No	10.09
	Sub Total			510.09
	Grand total			3625.00

6. Establishment of an Agency for reporting Agricultural Statistics (EARAS) [100:00] -

The objective of the scheme is to estimate area coverage under different crops through plot-to-plot survey in 4 seasons of agricultural year in selected Revenue Mouzas of the state. The scheme also envisaged estimating production and productivity of major crops through Crop Cutting Experiments for Aus Paddy, Aman Paddy, Boro paddy, Wheat, Rape & Mustard and Potato. Area, production & productivity of other major crops shall be done based on forecasting method & yield appraisal survey. Beside this other objective is to provide the estimates of Land Use Statistics.

A total budget amounting to **Rs. 0.80 Cr.** has been kept for the programme during the year 2023-24.

BROAD ACTIVITY

FIELD SURVEY

- In selected Mouza, Dag Number wise Plot to Plot surveys are to be done by concerned Primary Worker in each season.
- Crop production to be estimated through Crop Cutting Experiments (CCEs)
- Land use statistics to be obtained for all the Dag Numbers of selected Mouza.

WHO WILL DO THE SURVEY WORK?

- VLWs / Agri. Assistants of the Department have been declared as Primary Worker for conducting Plot to Plot survey in each season for area & yield estimation, collection of land use statistics etc. under EARAS.

THE TASK OF A PRIMARY WORKER (i.e. VLW / Agri. Asstt.):

- He will do plot to plot survey within the specified time schedule of each season in accordance with the Map of the Revenue Mouza. He will collect field information in "S" – Form.
- He will fill up L₁ Formats based on the information collected in "S" – Form.

- He will fill up Separate L₁ Formats for each season and submit it to the concerned Agri. Sector Officer within time schedule. That means, for four seasons, he has to submit 4 (four) L₁ Formats duly filled up.
- He will submit to the concerned Agri. Sector Officer Plot List for each season for the crop (s) selected for CCEs.
- He will conduct CCEs following the standard statistical procedure for each season for the selected crop (s) and submit the CCE Report to the concerned Agri. Sector Officer within time schedule.
- He will fill up L₂ Format to get information of Land Use Statistics of a year of the particular Revenue Mouza. The L₂ Format has to be filled up after **completion of** survey works of 4 (four) seasons (generally after the summer season) and submit it to the concerned Agri. Sector Officer within time schedule.

Time Schedule for Survey Works and reporting:

As per guideline, survey on crop area estimation has to be done by the concerned VLWs in selected Revenue Mouza in each season and report to be furnished in Form **L₁**. Time schedule for submission of compiled **L₁** Forms is given below:

Seasonal Discipline	Survey to be done by VLWs during the period	Compiled report to be furnished to ASO by VLWs	Compiled report of Sector by ASO to SA Offices.	Compiled report by SA to DDA Offices	Compiled report by DDAs to Agri. Directorate
Bhadui (1 st July – 15 th Oct.)	15 th June – 27 th June	28 th June	3 rd July	11 th July	15 th July
Winter (16 th Oct. – 15 th Jan.)	22 nd Sept. – 15 th Oct.	18 th Oct.	22 nd Oct.	25 th Oct.	30 th Oct.
Rabi (16 th Jan – 30 th March)	5 th Dec. – 21 st Dec.	26 th Dec.	31 st Dec.	5 th Jan.	7 th Jan.
Summer (1 st April – 30 th June)	20 th March – 20 th April	4 th May	10 th May	2 nd June	5 th June

Sheet Sampling:

In case of Revenue Mouza (s) where total Dag number is more than 3000 in more than one sheets, then sheet sampling has to be done by the O/O concerned Superintendent of Agriculture following Random Sampling method and sheet(s) are to be selected so that total number of Dag remains in between 1500 and 3000 for undertaking survey works during the whole year in 4 (four) seasons. After selection of sheet(s) survey works to be commenced as per time schedule mentioned above.

Time schedule should be followed strictly as mentioned above for submission of Compiled Report to next superior Authority in prescribed format i.e. in **L₁ Form and L₂**

Form.

Compiled information on Land Use Statistics is to be furnished in **L₂ Form** after the **Summer season** based on the information collected during 4(four) seasons of an Agri year.

Time schedule for submission of compiled L₂ form is given below:

Compiled report to be furnished by VLWs to ASO	ASO shall furnish compiled report to SA	SAs shall furnish compiled report to DDA.	DDAs shall furnish compiled report to the Director of Agriculture, Tripura.
5 th May of each year	10 th May of each year	16 th May of each year	10 th June of each year

SOME DEFINITIONS:

- **Agricultural Year** : 1st July – 30th June of next Year.
- **Seasons** : 4 seasons based on harvesting time

Seasons	Period (Harvesting Time)
Bhadui (autumn)	1 st July – 15 th October
Winter	16 th Oct – 15 th Jan
Rabi	16 th Jan – 31 st March
Summer	1 st April – 30 th June

- **Pre/Post Seasonal Crop:**

During survey it may be observed that crops of previous season due to late transplanting or that of next season due to early sowing is found in the field.

- **Orchard:**

Orchard means permanent orchard like Mango orchard / Guava orchard etc. But seasonal crop like cucumber/water melon etc. will not be treated as an orchard.

1. **Forests:** This includes all lands classed as forests under any legal enactment dealing with forest or administered as forest, whether State-owned or private, and whether wooded or maintained as potential forests land.
2. **Land Put to Non-Agril Use:** This includes all lands occupied by buildings, roads, bridges, and railways or under water, e.g. rivers, canals and other lands put to uses other than agriculture.
3. **Barren and Un-culturable Land:** This includes all barren and un-culturable lands like mountains, deserts, steep hills, eroded lands, unproductive lands etc. The lands, which were not fit, or possible to be brought under cultivation unless at a high-cost involvement are classed as un-culturable land, whether such land is in isolated blocks, or within cultivated holdings.
4. **Permanent Pasture and other grazing land:** All grazing lands, whether they are permanent pastures, village common and grazing lands under this head.
5. **Miscellaneous tree crops groves etc. not included in the net area sown:** All cultivated land which is not included in the net sown area, but is put to some agricultural use. Lands under

thatching grasses, bamboo bushes, casurina trees and other groves for fuel etc. which were not included under 'Orchards' are classed under this category.

- 6. Culturable waste land :** This includes all lands available for cultivation whether not taken up for cultivation in any time or taken up for cultivation once but not cultivated during the reference year and the five years or more in succession for one reason or the other. Such lands might be either fallow or covered with shrubs and jungles, which are not put to any use.
- 7. Current Fallow :** All lands which were cropped during the previous year of the reference year, but are kept fallow during the current year. If any seeding was not cropped in the same year it is treated as current fallow.
- 8. Fallow land other than Current Fallow :** This includes all lands which were taken up for cultivation, but are temporarily out of cultivation for a period of more than one year and not more than five years previous to the reference year for one reason or other.
- 9. Net Sown Area or Net Cropped Area:** This represents the net area sown with all crops (both agricultural and horticultural) and orchards counting the area sown more than once in the same agricultural year **only once**.
- 10. Area sown more than once :** This refers to the area where different crops are cultivated more than once during same agril year. This can be obtained by deducting net area sown from the total cropped area.
- 11. Total Cropped Area or Gross Cropped Area :** This is the sum total of the areas covered by all individual crop i.e. area sown with crops for more than once during same agril year being counted as separate area for each crop.

12. Cropping Intensity:

$$\frac{\text{Gross Cropped Area}}{\text{Net Cropped Area}} \times 100$$

It is expressed in %.

13. Net irrigated Area: Area irrigated during same agril. Year counting area only once even two or more crops are irrigated in different seasons on the same piece of land.

14. Gross irrigated Area : Total irrigated Area under all crops during the year counting the area irrigated **more than one crops** during the same agricultural year.

HOW TO FILL- UP: S-FORM:

- S-Form will be used during Field work.
- In this form, Dag-Number-wise information of the field to be collected in each season.
- Page No. of S-form to be given serially on the top right hand corner.

- Information of plot for maximum 20 Nos. Dag can be recorded in a particular page of S-Form .Both side of the S-Form is to be used. Thus, information of 40 Dag Nos. can be recorded in 1 (one) "S"- Form.
- Space provided in the "S" – Form for Identification particulars (i.e Name of Revenue Mouza, Subdivision, District etc.) should be filled up clearly.
- **Guideline for filling up the Columns of "S" – Form.**

Col. 1 : Dag No. of Plots to be written in ascending order.

Col. 2 : Dag No. wise area of the field to be collected from the Plot Index Register, which will be available with the office of the Teheshilder. After collection of Dag No. wise area once from the Teheshilder, the same should be used in next 3 seasons. Area of the land to be written in Cents (" SATAK") .

Col. 3: Information of cropped area to be recorded for Bhadui (Autumn) Season (Crops to be harvested during 1st July – 15th Oct).

Col. 4 : for Winter Season (i.e. Crops to be harvested during 16th October to 15th January).

Col. 5 : for Rabi Season (i.e. Crops to be harvested during 16th January – 31st March).

Col. 6 : for Summer Season (i.e. Crops to be harvested during 1st April to 30th June).

Col. 7 : for recording of area under Current fallow.

Col. 8 : for recording of area under Net Cropped Area .

Col. 9 : Reasons for change in Dag No. (if any).

Col. 10 : Details of Land Use to be filled up during Summer Season.

Col. 6, 7, 8, & 10 to be filled up during summer season only.

Note:

1. If more than one crop occupies a land, area against the each crop is to be written in the column including code number of the crop.
2. If a particular Dag No. having cropped partly and balance area is kept fallow, then code & name of crop alongwith area to be written. Fallow area also to be written with code.
3. While filling up the form, code of the crop in bracket to be written first then name of crop and the area to be written. e.g. (001) HYV Aush Paddy- 45 , (030) Maize-35 so on.
4. Page Synopsis of S-Form to be done as soon as survey work is over in each season.

Example:

Let us consider hypothetically that one Primary Worker (PW) has to complete survey works of a particular Mouza.

1st step:

Before undertaking the said survey works, he has to collect information about Dag No. and area of the Dag (or plot) from the Plot Index Register of Tehashil Office and fill up in Col. 1 & Col 2 of S- Form. He has also to consult / study the Mouza Map supplied by the Department for getting

first hand idea about total number of Dag etc. At the time of survey works, this Map will help the PW in identifying the plots.

2nd step:

Now, Dag No. wise (i. e. plot to plot) survey works has to be conducted in 4 (four) seasons as per time schedule. For example, in case of Bhadui season, information of cropped area / fallow land / area under non – agri. use etc. to be filled up in Col. 3 of S- Form. Sample “filled – up format” is given below:

Example:

HOW TO FILL- UP: S-FORM: Column No. 1,2, 3

Page-1 of S Form

Dist:..... Subdivn : Block: Mouza:..... G.P		
Dag No.	Area of the Dag. in cents	Bhadui Season (1st July-15th Oct) Land used in cents
Col. 1	Col. 2	Col. 3
1157	65	(001) HYV Aush Paddy - 45,(x0) current fallow-20,
1159	48	(001) HYV Aush Paddy-30,(801)Jute-18
1167	85	(X0) current fallow – 45,(XX)non-agri. use- 40
.....	And so on	And so on
Total	198	
SYNOPSIS OF Page – 1 of Bhadui Season		
1.	Total area of page – 1 (in Cents)	198
2.	Name of Crop with code	Area in Cents
a.	(001) HYV Aush Paddy	75
b.	(801) Jute	18
3.	(xx) Non-agri. Use	40
4.	(xxx) Orchard	-
5.	(x0)Current Fallow	65

HOW TO FILL- UP : S-FORM : Column No. 4

Dag No.	Area of the Dag. in cents	Winter Season (16th Oct-15th Jan) Land used in cents
Col. 1	Col. 2	Col. 4
1157	65	(003) HYV Aman Paddy - 65
1159	48	(004) Local Aman Paddy-30, (720) G/Nut-18

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1167	85	(112) Black gram – 30, (x0) current fallow – 15, (xx)non-agri. use- 40
.....	And so on	And so on
Total	198	

SYNOPSIS OF Page – 1 of Winter Season (16th Oct-15th Jan)

1.	Total area of page – 1 (in Cents)	198
2.	Name of Crop with code	Area in Cents
a.	(003) HYV Aman Paddy	65
b.	(004) Local Aman Paddy	30
c.	(720) Ground Nut	18
d.	(112) Black gram	30
3.	(xx) Non-agri. Use	40
4.	(xxx) Orchard	-
5.	(x0) Current Fallow	15

Example:

HOW TO FILL- UP: S-FORM: Column No. 5

Dag No.	Area of the Dag. in cents	Rabi Season (16th Jan -31st March) Land used in cents
Col. 1	Col. 2	Col. 5
1157	65	(x0) current fallow - 65
1159	48	(x0) current fallow -30, (102) Moong-18
1167	85	(500) Potato – 45, (xx)non-agri. use- 40
.....	And so on	And so on
Total	198	

SYNOPSIS OF Page – 1 of Rabi Season (16th Jan -31st March)

1.	Total area of page – 1 (in Cents)	198
2.	Name of Crop with code	Area in Cents
a	(102) Moong	18
b	(500) Potato	45
3	(xx) Non-agri Use	40
4	(xxx) Orchard -	
5	(x0) Current Fallow	95

Example

HOW TO FILL- UP: S-FORM: Column No. 6

Dag No.	Area of the Dag. in cents	Summer Season (1st April -30th June) Land used in cents
Col. 1	Col. 2	Col. 6
1157	65	(005) HYV Boro Paddy - 65
1159	48	(532) Bhindi -30, (103) Moong-18

1167	85	(006) Local Boro Paddy – 45, (x2) Pond - 40
.....	And so on....	And so on
Total	198	
SYNOPSIS OF Page – 1 of Summer Season (1st April -30th June)		
1.	Total area of page – 1 (in Cents)	198
2.	Name of Crop with code	Area in Cents
a.	(005) HYV Boro Paddy	65
	(005) LOCAL Boro Paddy	45
b.	(532) Bhindi	30
c.	(103) Moong	18
3.	(x2) Pond	40
4.	(xxx) Orchard	0
5.	(x0) Current Fallow	0

Example:

HOW TO FILL- UP: S-FORM: Column No. 7, 8, 9, 10

Dag No.	Area of the Dag. in cents	Current Fallow	Net Cropped Area	Reason for change in Dag Number if any	Area under Non -Agri use
Col. 1	Col. 2	Col. 7	Col. 8	Col. 9	Col. 10
1157	65	0	65		-
1159	48	0	48		-
1167	85	0	45		40 (x2) Pond
.....
Total	198	0	158		40

Note:

- Sum total of Column 7, 8 & 10 must be equal to Column 2.
- Specific indication to be mentioned while reporting "Area under Non-agri. use to be shown under Col. No. 10". This will help in future while filling up of **L₂ Form**. In the present case, we mentioned 40 cents under category (x2) i. e. area under non-agri use with an indication that the area is under "Pond".
- Unless a particular plot is surveyed 4 (four) seasons, it will not be possible to indicate Net Cropped Area, Current Fallow for that particular plot. We may consider one hypothetical example on this issue :

Suppose one Plot bearing Dag No. 1157 has been surveyed and its land use information is as below:

- Dag No. 1926
- Area of Plot : 65 Cents

Bhadui Season	Winter Season	Rabi Season	Summer Season
HYV Aus Paddy (45)	HYV Aman (60)	(x0) current fallow (65)	HYV Boro (25)
			Current Fallow (15)

Current Fallow (20)	Current Fallow (5)		Jute (15)
			Summer Veg (10)

Here, Net Cropped Area will be **60** Cents and **Current Fallow** will be **5** (five) Cents. Because **Maximum area** brought under cultivation in any one of the 4 (four) seasons of particular year shall be the **Net Cropped Area** of that particular plot. Similarly, **Minimum area** kept fallow in any one of the 4 (four) seasons shall be the **Current fallow** for the particular plot in an agril. year. In this example, out of total area of the plot (65 cents) maximum area of 60 cents has been utilized in Winter Season under Aman Paddy and minimum area kept as current fallow (5 cents) . So, in this case net cropped area of the plot shall be 60 cents and area under current fallow shall be 5 cents for the whole year.

Gross Cropped Area is calculated taking sum total of "area utilized under crops" during 4 seasons. In this case, **Gross Cropped Area** for the year will be $(45 + 60 + 0 + 50) = 155$ Cents.

Cropping Intensity is calculated as $(\text{Gross Cropped Area} / \text{Net Cropped Area}) \times 100$. This is expressed as percentage (%). Thus Cropping Intensity, in this case, will be $(155/60) \times 100 = 258\%$

L₁ FORM: (To be filled – up after the survey of each season.)

Col. 1: Page No. of " S" form to be written in ascending order. In this row, summary of one page of " S" – Form has to be written. There are 20 rows in one page of L₁ form. In **one row** of L₁ form, information of 20 nos. Dag can be written. There fore, in **one page** of L₁ form, information of about (20 rows x 20 dag nos.) = 400 nos. dag can be accommodated.

Col. 2 : Total no. of dag so recorded in summary of the concerned page of S-form has to be written.

Col. 3: Total area of the corresponding dag nos. so recorded in summary of the concerned page of S-form has to be written. Area of the land to be written in Cents (" SATAK") .

Col. 4 to Col. 21 : Space for writing crop-wise summary of area of concerned page of S-form. Code number of crop is also to be written in the space provided.

Col. 22: For recording area under other edible crops of the season which are not covered in Col. 4 – Col. 21.

Col. 23 : For recording of area under other non- edible crops of the season which are not covered in Col. 4 – Col. 21.

Col. 24 : For recording of area of crops of previous / next season which may be found in the field during survey due to late/early sowing.

Col. 25 : For recording of area under Current fallow.

Col. 26: For recording of area under orchard.

Col. 27: For recording of area under non-agri. use

Col. 28: For recording of total area of Col. 4 to Col. 27. The figure at Col. 28 should match with the figure of Col. 3.

L₁ FORM : (To be filled – up after the survey of each season.)

L ₁ Form	Page No. -----
Season: Bhadui Season	

Identification particulars :
 Dist:.....Subdivn :P.S.....Block: G.PMouza:.....JL No.....Sheet No.....

Area under crops in cents

Page No. Of S - Form	Total No. of Dag of corresponding Page of S- Form	Total Area of corresponding Page Of S- Form	Name of crop with Code				(X01) Other edible crops of the season	(X02) Other non-edible crops of the season	X09) Crop of next season/ previous season	(X0) Current Fallow	(XXX) Orchard	(XX) Land put to non-agri use	Total
			(001) HYV Aush	(801) Jute	So on	Col.21							
Col. 1	Col. 2	Col. 3	Col.4	Col.. 5	.....	Col.21	Col.22	Col.23	Col.24	Col.25	Col.26	Col.27	Col.28
1	20	985	705	105	-	-	-	810	175				985
2	20	1750	1250	300	-	-	-	1550	200				1750
3													
4													
5													
And so on													
15													
16													
17													
18													
19													

20													
Total													

L₂ FORM :

(To be filled – up after the survey of summer season)

Col. 1: Page No. of " S" form to be written in ascending order. In this row, summary of one page of "S" – Form has to be written. There are 20 rows in one page of L₂ form . In **one row** of L₂ form, information of 20 nos. Dag can be written. There fore, in **one page** of L₂ form , information of about (20 rows x 20 dag nos.) = 400 nos. dag can be accommodated.

Col. 2 : Total no. of dag so recorded in summary of the concerned page of S-form has to be written.

Col. 3 to Col. 13 : Self Explanatory

L₂ FORM : (To be filled – up after the survey of Summer season.)

L ₂ Form											Page No. -----		
Season:													
Identification particulars :													
Dist:.....Subdivn :P.S.....Block: G.P .....Mouza:.....JL No.....Sheet No.....													
Area under crops in cents													
Page No. Of S - Form	Total No. of Dag of corresponding Page of S- Form	Area under Forest	Area under Non-agri. Use	Barren & un-culturable land	Grazing/Pasture Land	Land under Miscellaneous trees & Grooves	Culturable Waste Land	Fallow land other than Current Fallow	Current Fallow	Net Cropped Area	Total (Col. 3 to Col. 11)	Remarks	
Col. 1	Col. 2	Col. 3	Col.4	Col. 5	Col.	Col. 7	Col. 8	Col. 9	Col. 10	Col. 11	Col. 12	Col. 13	
1													
2													
And so on													
18													
19													

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20												
Total												

The Scheme: Establishment of an Agency for Reporting Agricultural Statistical during 2024-25 Sharing Pattern: 100:0 (Central: State)						
SI NO	Physical Programme	Target (in Nos.)	Financial (Rs. in lakh)			
			Dem -27	Dem-19	Dem-20	Total
1	Conducting Crop Cutting Experiments (Labour Cost)	19,192	31.72	18.91	10.37	61.00
		Crops covered: Aush Paddy, Aman Paddy, Boro Paddy, Potato, Maize (Kharif & Rabi), Arhar, B Gram (K&R), Moong (K& R), Field Pea, Sesamum, Ground Nut , Rape & Mustard & Vegetables (notified under PMFBY)				
2	a) Crop Cutting Experiment Kit (Measuring Tape, rope, Bamboo pole and other materials required for conducting Crop Cut Experiment etc.)	471	10.92	6.51	3.57	21.00
	b) Electronic balance / weighing machine.	84				
3	Expenditure for engaging enumerators, compilers, Statistical computer operator & Statistical assistants through outsourcing.	No of Revenue Mouza to be Surveyed - 180 nos.	52	31	17.00	100.00
		Enumerator- (@ 5000perseason per Revenue Mouza), Statistical Computer Operator- @10000 per month per ASD				
4	Training of Enumerators & Supervisor including Training including material	46 nos. (One in each level)	7.28	4.34	2.38	14.00
5	a) Printing of Forms for Survey works, Forms of Crop Cutting Experiment (CCE)report & Forms of Yield Appraisal Survey (YAS) b) Other Publications.	As per requirement	2.6	1.55	0.85	5.00
6	a) Computers spares like hard disk, FDD, Keyboard, CD writers, UPS, Pen drive Blank CD, Printer etc including cost of paper, ink, maintenance cost other stationery articles etc	As per requirement	16.64	9.92	5.44	32.00
	b) Machine, tools & software etc. for collection, analysis and reporting of Agricultural statistics. c) Application of GIS & Remote Sensing - Software, Machine & tools etc. d) Stationary items					
7	Cost of fuel for monitoring and supervision	As.per Requirement	5.2	3.1	1.70	10
8	Cost of hiring vehicles for supervision & monitoring by HQ	As.per Requirement	1.04	0.62	0.34	2

The Scheme: Establishment of an Agency for Reporting Agricultural Statistical during 2024-25 Sharing Pattern: 100:0 (Central: State)						
SI NO	Physical Programme	Target (in Nos.)	Financial (Rs. in lakh)			
			Dem -27	Dem-19	Dem-20	Total
	officers & District Level officers for maximum 10 days in a month					
9	Office Expenses, Contingency & misc. expdt.etc	As.per Requirement	2.6	1.55	0.85	5
Total			130	77.5	42.5	250.00

7. Pradhan Mantri Fasal Bima Yojana (PMFBY) :

Present Status:

Objective: - Covering maximum number of farmers under PMFBY, aims for supporting sustainable production in Agriculture sector by way of (a) providing financial support to farmers suffering crop loss /damage arising out of unforeseen events, (b) stabilizing income of farmers to ensure their continuance in farming (c) encouraging farmers to adopt innovative and modern agricultural practices; and (d) ensuring flow of credit to Agriculture Sector. It acts like a tool that allows farmers to manage their production risks & stabilize the farm income in the event of crop failure.

- a) In Kharif season Aush Paddy & Aman Paddy and during Rabi Season, Boro Paddy, Potato, Cauliflower, Brinjal, Tomato & Water melon are being notified regularly.
- b) For Successful implementation of the scheme following actions to be taken by the Department of Agriculture & Farmers Welfare, Govt. of Tripura.
 - Necessary effort for bringing 100% farmers under PMFBY coverage for notified crops.
 - Awareness programme will be organized at Block and District level about the benefit of PMFBY.
 - Mass campaign through print, electronic media and local awareness through miking etc.
 - Adequate publicity through Flex, Poster, Banner, Leaflet etc.
 - Selection of Implementing Agency through e-tender for the period 2024-25 to 2026-27.
 - Issuance of notification.
 - Farmer's mobilization and extending necessary support in Farmers enrolment process.
 - Monitoring and necessary measures taken for hassle free enrolment process through CSCs/VLEs/ Insurance Intermediaries etc.
 - Capacity building programme to be conducted for CSCs, Bank official and department official for smooth implementation of the scheme.

- Conducting Crop Cutting Experiments (CCE).
- Use of CCE Agri. App for Crop Loss assessment.
- Timely submission of yield data & other related data to IC & Govt. of India for claim settlement.

Plan:

Physical Target (2024-25)					
Season	Crops covered	2023-24	2024-25 (Tar)	2023-24	2024-25 (Tar)
		No of Farmer		Area Insured (ha)	
Kharif	Aush & Aman Paddy	268643	280000	66745	69584
Rabi	Boro Paddy, Potato, Cauliflower, Brinjal, Tomato & Water Melon	120000	130000	23067	26000
Total		388643	410000	89812	95584

FINANCIAL (Rs. In Lakhs)			
Items	Sharing Pattern	2023-24	Budget for 24-25
i) Premium Subsidy	State Share (10%)	71.00	75.00
	Central Share (90%)	640.00	675.00
	Total	711.00	750.00
ii) Farmer Share of Premium borne by the State Government	(State share-100%)	838.87	
iii) Administrative Expenses			11.25
Grand Total		1398.81	761.25

19. 43 - Suspense Account:

Suspense account is a head of account which acts as a revolving fund for procurement of fertilizer (Minor Head – 105) & Seeds (Minor Head – 103). Fertilizer and seeds are being procured from the suspense account fund and after sale/ distribution of both the items to the farmers, the amount is deposited to the suspense account again through treasury challan

Sl. No.	Name of Programme	Fund for 2024-25 (Rs. in Lakh)
1	103- Seeds	1500.00
2	105 – Fertilizers	3500.00
	Total	5000.00

20. Special Assistance to State for Capital Expenditure & Subarna Jayanti Tripura Nirman Scheme:

Sl. No.	Programme	Fund for 2024-25 (Rs. in Lakh)
1	Special Assistance to State for Capital Expenditure	2635.00
2	Subarna Jayanti Tripura Nirman Scheme	10.00
Total		2645.00

21. Kisan Sahayata Mobile App – Sankalpa Patra:

A Mobile application shall be developed for farmers to provide agro. Technological services to the farmers like weather information, critical practices, market information, credit facilities, crop insurance, pest and disease fore-casting and practices to combat any adverse situation etc.

Sl. No.	Name of Programme	Fund for 2022-23 (Rs. in Lakh)
1	Kisan Sahayata Mobile App	50.00

AREA PRODUCTION & YIELD TARGET OF DIFFERENT CROPS DURING 2024-25:

Name of Crops	Area in Ha	Production in MT	Yield in Kg/Ha
Aush	25000	78750	3150
Aman	148000	532800	3600
Jhum	15000	16500	1100
Total Kharif Rice	188000	628050	3341
Maize (Kharif)	15000	31500	2100
Foxtail / Kaon	2100	2100	1000
Arhar	5100	4488	880
Moong	1500	1125	750
B/Gram	4000	3600	900
Other (Cow pea, Assam valley etc)	4000	3600	900
Total Kharif Pulses	14600	12813	878
Sesamum	6200	4340	700
Kharif Ground nut	1000	1500	1500
Total Kharif Oilseed	7200	5840	811
Jute *	500	5500	11.00
Mesta *	300	3300	11.00
Total Jute & Mesta	800	8800	11.00
Cotton **	500	825	1.65
Sugarcane	1000	58000	58000
Boro Rice	65000	247000	3800
Wheat	100	250	2500
Rabi Maize	5000	17500	3500
Moong	1500	1200	800
Black gram	3500	3500	1000
Lentil	1500	1500	1000
Pea	5000	5000	1000
Gram	260	208	800
Khesari	50	40	800
Rajmash	2500	2625	1050
Total Rabi Pulses	14310	14073	983
Rape & Mustard	8500	7650	900
Rabi Groundnut	2000	3400	1700
Total Rabi Oilseed	10500	11050	1052
Total Foodgrains	304110	953286	3135
Total Rice	253000	875050	3459

Schematic Assistance under Food & Nutrition Security and National Mission On Edible Oils – Oilseeds during 2024-25

1. ICM on Paddy :

SL. No.	Inputs	Rate /Kg (in Rs.)	Unit Cost (in Rs.)
1	Urea (6 kg per Kani)	5.56	33.36
2	SSP (7.44 kg per Kani)	13.16	97.91
3	MOP (2 kg per Kani)	33.8	67.60
4	Application of Organic Manure/FYM (3 Kg) LS	LS	105.00
5	Cash Assistance for Tilling operations, Nursery bed preparation and for different inter culture operations. (LS)		600.13
Total assistance per Kani			904.00

SL. No.	Inputs	Rate /Kg (in Rs.)	Unit Cost (in Rs.)
1	Urea (37.50 kg per Ha)	5.56	208.50
2	SSP (46.50 kg per Ha)	13.16	611.94
3	MOP (12.5 kg per Ha)	33.8	422.50
4	Application of Organic Manure/FYM (18.75 Kg) LS	LS	656.25
5	Cash Assistance for Tilling operations, Nursery bed preparation and for different inter culture operations. (LS)		3750.81
Total assistance per Ha			5650.00

2. Blackgram :

BREAK-UP OF ASSISTANCE FOR BLACKGRAM DEMONSTRATION (PER HA.) UNDER FOOD & NUTRITION SECURITY - PULSES DURING 2024-25.

Sl. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
1)	Blackgram Seed @Rs.175.00/- per kg	20 kg	Rs.3500/- (Total cost of seed depending upon varieties may be adjusted from other component)	Deputy Director of Agriculture (DDA) of District.
2) Nutrients Management Application:				
I	Liquid Bio-fertilizer	1.5 lt.	360.00	Superintendent of Agriculture (SA)
II	Assistance in Cash for different activities	L.S.	4490.00	
3	Incentives of Demonstration Programme:			

Sl. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
a)	Organization of Field day	1 No.	250.00	Superintendent of Agriculture (SA)
b)	Cost towards visit of Scientist / GOI/State Officials.	L.S.	250.00	Deputy Director of Agriculture (DDA) of District.
c)	Distribution of Publicity Materials	L.S.	150.00	
Grand Total			9000.00	----

4. Field Pea :

BREAK-UP OF ASSISTANCE FOR FIELD PEA DEMONSTRATION (PER HA.) UNDER FOOD & NUTRITION SECURITY - PULSES DURING 2024-25.

Sl. No.	Component	Physical	Financial Break-up (in Rs.)	Fund to be placed to
1)	Field Pea	45 kg	Rs.4500.00/- (Total cost of seed depending upon varieties may be adjusted from other component)	Deputy Director of Agriculture (DDA) of District.
2) Nutrients Management Application:				
3	Liquid Bio-fertilizer	1.5 lt.	360.00	Superintendent of Agriculture (SA)
	Assistance in Cash for different activities	L.S.	3490.00	
4	Incentives of Demonstration Programme:			
a)	Organization of Field Day	1 No.	250.00	Superintendent of Agriculture (SA)
b)	Cost towards visit of Scientist / GOI/State Officials.	L.S.	250.00	Deputy Director of Agriculture (DDA) of District.
c)	Distribution of Publicity Materials	L.S.	150.00	
Grand Total			9000.00	----

5. Rajmash :

BREAK-UP OF ASSISTANCE FOR RAJMA DEMONSTRATION (PER HA.) UNDER FOOD & NUTRITION SECURITY - PULSES DURING 2024-25.

Sl. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
1)	Rajmash	40 kg	Rs.6000.00/- (Total cost of seed depending upon varieties may be adjusted from another component)	Deputy Director of Agriculture (DDA) of District.
2) Nutrients Management Application:				
i)	Liquid Bio-fertilizer	1.5 lt.	360.00	Superintendent of Agriculture (SA)
3	Assistance in Cash for different activities	L.S.	1990.00	
4	Incentives of Demonstration Programme:			
a)	Organization of Field Day	1 No.	250.00	Superintendent of Agriculture (SA)
b)	Cost towards visit of Scientist / GOI/State Officials.	L.S.	250.00	Deputy Director of Agriculture (DDA) of District.
c)	Distribution of Publicity Materials	L.S.	150.00	
Grand Total			9000.00	----

5. Hybrid Maize :

BREAK-UP OF ASSISTANCE FOR MAIZE DEMONSTRATION (PER HA.) UNDER FOOD & NUTRITION SECURITY - COARSE CEREALS DURING 2024-25.

SL. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
1	Maize Seed @Rs.136/- per kg	20 kg / Ha.	Rs.2720.80 (Total cost of seed depending upon varieties may be adjusted from another component)	Deputy Director of Agriculture (DDA) of District.
2) Nutrients Management application Lum Sum of NPK:				
i)	Urea	25 kg	139.00	Superintendent of Agriculture (SA)
ii)	SSP	20 kg	266.00	
3	Organic Manure	25 kg	875.00	
4	Cash assistance for Tillage & Inter-cultural activities.	L.S.	1350.00	

SL. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
5	Incentives of Demonstration Programme:			
a)	Organization of Field Day	1 No.	250.00	Superintendent of Agriculture (SA)
b)	Cost towards visit of Scientist / GOI / State Officials.	L.S.	250.00	Deputy Director of Agriculture (DDA) of District.
c)	Distribution of Publicity Materials	L.S.	150.00	
Grand Total			6000.00	----

6.Foxtail Millets :

BREAK-UP OF ASSISTANCE FOR FOXTAIL MILLET DEMONSTRATION (PER HA.) UNDER FOOD & NUTRITION SECURITY-NUTRI CEREALS DURING 2024-25.

SL. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
1	Foxtail Millet Seed @Rs.131.75/- per kg	10 kg / Ha.	Rs.1317.50 /- (Total cost of seed depending upon varieties may be adjusted from other component).	Deputy Director of Agriculture (DDA) of District.
2) Nutrients Management:				
a)	Organic Manure	50 kg	1750.00	Superintendent of Agriculture (SA)
3	Cash assistance for Tillage & Inter-cultural activities.	L.S.	2282.50	
4	Incentives of Demonstration Programme:			
a)	Organization of Field day	1 no.	250.00	Superintendent of Agriculture (SA)
b)	Cost towards visit of Scientist / GOI / State Officials.	L.S.	250.00	Deputy Director of Agriculture (DDA) of District.
c)	Distribution of Publicity Materials	L.S.	150.00	
Grand Total			6000.00	---

6. Finger Millets :

BREAK-UP OF ASSISTANCE FOR FINGER MILLET DEMONSTRATION (PER HA.) UNDER FOOD & NUTRITION SECURITY-NUTRI CEREALS DURING 2024-25.

SL. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
1	Finger Millet Seed @Rs.84.25/- per kg	10 kg / Ha.	Rs.842.50 /- (Total cost of seed depending upon varieties may be adjusted from other component).	Deputy Director of Agriculture (DDA) of District.
2) Nutrients Management:				
a)	Organic Manure	50 kg	1750.00	Superintendent of Agriculture (SA)
3	Cash assistance for Tillage & Inter-cultural activities.	L.S.	2757.50	
4	Incentives of Demonstration Programme:			
a)	Organization of Field Day	1 no.	250.00	Superintendent of Agriculture (SA)
b)	Cost towards visit of Scientist / GOI / State Officials.	L.S.	250.00	Deputy Director of Agriculture (DDA) of District.
c)	Distribution of Publicity Materials	L.S.	150.00	
Grand Total			6000.00	---

7. Sesame :

BREAK-UP OF ASSISTANCE FOR SESAME DEMONSTRATION (PER HA.) UNDER NATIONAL MISSION ON EDIBLE OILS - OILSEEDS DURING 2024-25.

SL. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
1	Sesame Seed	5 kg / Ha.	Rs.1345 /- (Total cost of seed depending upon varieties may be adjusted from other component).	Deputy Director of Agriculture (DDA) of District.
2) Nutrients Management:				
a)	Liquid Bio-fertilizer	1.5 lt.	360.00	Superintendent of Agriculture (SA)
3	Cash assistance for Tillage & Inter-cultural activities.	L.S.	645.00	
4	Incentives of Demonstration Programme:			
a)	Organization of Field Day	1 no.	250.00	Superintendent of Agriculture (SA)

SL. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
b)	Cost towards visit of Scientist / GOI / State Officials.	L.S.	250.00	Deputy Director of Agriculture (DDA) of District.
c)	Distribution of Publicity Materials	L.S.	150.00	
Grand Total			3000.00	---

8. Groundnut:

BREAK-UP OF ASSISTANCE FOR GROUNDNUT DEMONSTRATION (PER HA.) UNDER NATIONAL MISSION ON EDIBLE OILS - OILSEEDS DURING 2024-25.

SL. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
1	Groundnut Seed @Rs.134/- per kg	100 kg / Ha.	Rs.13400/- (Total cost of seed depending upon varieties may be adjusted from other component).	Deputy Director of Agriculture (DDA) of District.
Grand Total			13400.00	---

9. Mustard:

BREAK-UP OF ASSISTANCE FOR MUSTARD DEMONSTRATION (PER HA.) UNDER NATIONAL MISSION ON EDIBLE OILS - OILSEEDS DURING 2024-25.

Sl. No.	Component	Physical	Financial Break-up (In Rs.)	Fund to be placed to
1)	Mustard Seed @Rs.155/- per kg (L.S.)	5 kg	Rs.775/- (Total cost of seed depending upon varieties may be adjusted from other component)	Deputy Director of Agriculture (DDA) of District.
2) Nutrients Management application:				
I	Liquid Bio-fertilizer	1.5 lt.	360.00	Superintendent of Agriculture (SA)
3	Assistance in Cash for different activities	L.S.	1215.00	
4	Incentives of Demonstration Programme:			
a)	Organization of Field Day	1 No.	250.00	Superintendent of Agriculture (SA)
b)	Cost towards visit of Scientist / GOI/State Officials.	L.S.	250.00	Deputy Director of Agriculture (DDA) of District.
c)	Distribution of Publicity Materials	L.S.	150.00	
Grand Total			3000.00	----

Block wise Area Target of different Kharif crops during the year 2024-25:

District	North Tripura	Unakoti	Dhalai	Khowai	West Tripura	Sepahijala	Gomati	South Tripura	State Total
Aush HYV	7400	5200	6717	1500	344	1069	1570	1200	25000
Total Aush	7400	5200	6717	1500	344	1069	1570	1200	25000
Aman Local	200	185	230	230	300	240	340	275	2000
Aman HYV	14675	13040	15570	14270	14200	24960	17460	21825	136000
Aman Hybrid	500	400	600	1000	1000	2300	1800	2400	10000
Total Aman	15375	13625	16400	15500	15500	27500	19600	24500	148000
Jhum	2750	1355	5730	1250	660	460	1815	980	15000
Kharif Maize Hybrid	300	170	1290	525	405	345	550	415	4000
Kharif Maize Composite / Local	1650	880	2000	1047	1338	1025	1775	1285	11000
Totak Maize (Kharif)	1950	1050	3290	1572	1743	1370	2325	1700	15000
Foxtail / Koan	300	200	450	200	200	200	300	250	2100
Arhar	675	300	1655	565	415	200	775	515	5100
Moong	125	125	310	225	140	100	185	290	1500
Black Gram	400	300	750	400	400	350	700	700	4000
Cow Pea / Assam Valley	410	400	1200	425	310	315	540	400	4000
Total Kharif Pulses	1610	1125	3915	1615	1265	965	2200	1905	14600
Seasamum	850	290	1600	740	600	500	910	710	6200
Kharif Groundnut	60	50	160	150	200	90	145	145	1000
Total Kharif Oilseed	910	340	1760	890	800	590	1055	855	7200
Jute	90	40	95	45	30	25	80	95	500
Mesta	15	15	90	45	20	10	50	55	300
Cotton	136	27	200	42	25	5	15	50	500
Sugercane	100	100	120	120	80	115	130	235	1000

ADMINISTRATIVE APPROVAL: 2024-25

Government of Tripura
Department of Agriculture and Farmers' Welfare
Krishi Bhawan, Agartala-799001

No.F.15 (4) Agri (Plan)/2024-25/952-1073

Dated, the 11 / 06 / 2024

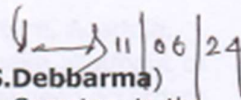
MEMORANDUM

The undersigned is directed to convey the Administrative Approval of the Governor of Tripura for an amount not exceeding **Rs.55739.20 lakhs (Rupees Five hundred Fifty Seven Crore Thirty Nine Lakh Twenty Thousand only)** allocated through Budget Estimate for implementation of different State Plan Schemes / Projects/ Centrally Sponsored Schemes/ Central Sector Schemes under Major Head of Accounts 2401- Crop Husbandry/ Suspense Account (Revenue) , 2408- Food Storage & Ware Housing (Revenue), 2415- Agricultural Research & Education (Revenue), 4401- Capital Outlay on Crop Husbandry (Capital), 4408- Capital Outlay on Food, Storage & Warehousing (Capital), 4435- Capital Outlay on other Agricultural Programme (Capital), 4552- Capital Outlay on NEC (Capital) under the Demand No. 27(Self), 19(TSP), 20(SCP) for the year 2024-25.

Demand wise, Scheme wise amount for which Administrative Approval has been accorded during the year 2024-25 is indicated at **ANNEXURE-I**.

Head of Department and Head of Offices may issue Expenditure Sanction up to the limit of power delegated to them or move for sanction to the competent authority to the extent of Budget Provision, fund allocation placed with them keeping in view of the detailed approved schemes/ items of the project drawn up by the Department subject to observance of all codal formalities and DFPRT-2019 and also economy measures imposed by the Government time to time.

Encl: As stated


(S. Debbarma)
Under Secretary to the
Government of Tripura

To:

1. The Accountant General (Accounts), Tripura, Agartala.
2. The Accountant General (Audit), Tripura, Agartala.
3. The Finance Department, Govt. of Tripura, Agartala.

Copy to:

1. The Treasury Officer, Agartala, No. I & II/ Kailashahar/ Udaipur/ Dhalai (Ambassa)/ Dharmanagar/ Khowai/ Belonia/ Bishalgarh.

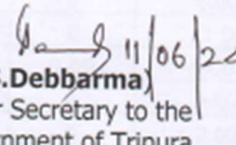
2. The Sub Treasury Officer, Sonamura/ Amarpur/ Belonia/ Sabroom/ Dharmanagar/ Kamalpur/ Panisagar/ Kumarghat/ Teliamura/ Jirania/ Mohanpur/ Santirbazar.
3. The Director, Planning (P&C) Department, Agartala, Tripura.
4. The Director, Directorate of Tribal Welfare, Agartala, Tripura.

Copy also to:

1. The Chief Executive Officer (Agriculture), TTAADC, Khumulwng, Tripura.
2. The Director of Horticulture & Soil Conservation, Tripura.
3. The Chief Engineer (Agriculture), Government of Tripura, Agartala.
4. The Director of Marketing, Department of Agriculture, Tripura, Agartala.
5. The Joint Director of Agriculture, Plan / Input/ER / Statistics /Plant Protection Mkt./ Training / Development /Estt./ KVK, Directorate of Agriculture, Agartala.
6. The Jt. Director of Agriculture (Research), SARS, A.D.Nagar.
7. The Dy. Director of Agriculture, HOO/Estt/ Input/ Budget/ Audit Directorate of Agriculture, Agartala.
8. The Director, T-SAMETI, Lembucherra.
9. The Principal, UGTC, Lembucherra.
10. The Dy. Director of Agriculture, North /Unakoti / Dhalai / Khowai / West / Sepahijala / Gomati / South.
11. The Executive Engineer (Agri.) North & Dhalai Dist. / West Dist./ South Dist./ Mech., Datta Tilla, Agt.
12. The Superintendent of Agriculture, Jirania/ Mandwai/ Mohanpur/ Hezamara/ Dukli/ Bamutia/ Bishalgarh/ Nalchar/ Jampuijala/ Boxanagar/ Mohanbhog/ Kathalia/ Matabari/ Tepania/ Kakraban/ Killa/ Poangbari/ Amarpur/ Ampu/ Karbook/ Bagafa/ Jolaibari/ Hrishyamukh/ Rajnagar/ Satchand/ Rupaichari/ B.C.Nagar/ Khowai/ Teliamura/ Tulashikhar/ Kalyanpur/ Padmabil/ Panisagar/ Damcherra/ Kadamtala/ Kanchanpur/ Gournagar/ Chawmanu/ Salema/ Kumarghat/ Durgachowmuhani/ Ambassa/ Gandacherra/ Old Agartala/ Lefunga/ Belbari / Jubarajnagar
13. The Asstt. Director, Planning /Budget/ Training /P.Protection /ATMA /RKVY/ I.T/ ER/KVK.
14. The Officer In charge, State Proforma Cell, Directorate of Agriculture, Agartala.
15. The Budget Section, Directorate of Agriculture, Agartala may make allotment of fund in respect of schemes for which Administrative Approval have been accorded.

Copy also forwarded to:-

1. The P.S. to the Secretary (Agriculture), Government of Tripura for kind appraisal of the Secretary.
2. Guard file for record.


(S. Debbarma)
Under Secretary to the
Government of Tripura

ANNEEXURE-I

**Administrative Approval for the year 2024-25 pertaining to Agriculture
Department (Rs. in Lakh)**

Sl. No	Major/Minor Head of Account	Name of Scheme	Object Head	Demand No.	Administrative Approval during the year 2024-25 (Rs. in Lakh)		
					State Plan	CASP	Total
A. 2401-Crop Husbandry							
37-Agriculture Development							
1	001- Direction & Administration	Project for Development of Infrastructure facilities	01- Salary (General)	27	18824.71000	0	18824.71000
				20	0.00	0	0.00000
				19	0.00	0	0.00000
				Total	18824.71000	0.00000	18824.71000
	001- Direction & Administration	72-Salary for staff deputed to TTAADC	31 - Grant-in-Aid	27	2000.00	0	2000.00
				20	0.00	0	0.00
				19	0.00	0	0.00
				Total	2000.00	0.00	2000.00
	001- Direction & Administration	Project for Development of Infrastructure facilities	02-Wages	27	56.29	0	56.29
				20	0.00	0	0.00
				19	0.00	0	0.00
				Total	56.29	0.00	56.29
	001- Direction & Administration	Project for Development of Infrastructure facilities	03 - Over Time	27	0.35	0	0.35
				20	0.00	0	0.00
				19	0.00	0	0.00
				Total	0.35	0.00	0.35
			07- Medical Reimbursement	27	30.00	0	30.00
				20	0.00	0	0.00
				19	0.00	0	0.00
				Total	30.00	0.00	30.00
			11 - Travelling Allowances.	27	25.00	0	25.00
				20	0.00	0	0.00
				19	0.00	0	0.00
				Total	25.00	0.00	25.00
			12-Electricity Charges	27	112.32000	0	112.32000
				20	36.72000	0	36.72000
				19	66.96	0	66.96000
				Total	216.00	0.00	216.00
13 - Office Expenses			27	30.00	0	30.00	
			20	6.00	0	6.00	
			19	11.00	0	11.00	
			Total	47.00	0.00	47.00	
14 - Rent & Taxes			27	4.00	0	4.00	
			20	2.00	0	2.00	
			19	3.50	0	3.50	
			Total	9.50	0.00	9.50	

SI. No	Major/Minor Head of Account	Name of Scheme	Object Head	Demand No.	Administrative Approval during the year 2024-25 (Rs. in Lakh)		
					State Plan	CASP	Total
001- Direction & Administration	Project for Development of Infrastructure facilities	16 - Publication	27	0.50		0.50	
			20		0	0.00	
			19		0	0.00	
			Total	0.50	0.00	0.50	
		17- Purchase of Vehicle	27	0.01	0	0.01	
			20		0	0.00	
			19		0	0.00	
			Total	0.01	0.00	0.01	
		18 - Cost of P.O.L.	27	30.00	0	30.00	
			20	7.00	0	7.00	
			19	13.00	0	13.00	
			Total	50.00	0.00	50.00	
		19 - Hiring of Private Vehicle	27	43.32	0	43.32	
			20	20.00	0	20.00	
			19	25.00	0	25.00	
			Total	88.32	0.00	88.32	
		20 - Other Administrative Expenses	27	7.00	0	7.00	
			20	6.00	0	6.00	
			19	9.00	0	9.00	
			Total	22.00	0.00	22.00	
001- Direction & Administration	Project for Development of Infrastructure facilities	21-Supplies & Materials	27	263.64000	0	263.64000	
			20	86.19000	0	86.19000	
			19	157.17000	0	157.17000	
			Total	507.00000	0.00000	507.00000	
		26- Advertisement & Publicity	27	5.00	0	5.00	
			20	3.50	0	3.50	
			19	6.50	0	6.50	
			Total	15.00	0.00	15.00	
		27- Minor Works	27	98.80000	0	98.80000	
			20	32.30000	0	32.30000	
			19	58.90000	0	58.90000	
			Total	190.00	0.00	190.00	
		28-Professional Service	27	1.10000	0.00000	1.10000	
			20	0.00000	0.00000	0.00000	
			19	0.00000	0.00000	0.00000	
			Total	1.10000	0.00000	1.10000	
		29-Outsourcing of Services	27	2.50	0	2.50	
			20	0.00	0	0.00	
			19	0.00	0	0.00	
			Total	2.50	0.00	2.50	
30 - Other Contractual Services	27	47.68	0	47.68			
	20	16.86	0	16.86			
	19	24.02	0	24.02			
	Total	88.56	0.00	88.56			

Sl. No	Major/Minor Head of Account	Name of Scheme	Object Head	Demand No.	Administrative Approval during the year 2024-25 (Rs. in Lakh)		
					State Plan	CASP	Total
	001- Direction & Administration	Project for Development of Infrastructure facilities	31 - Grant-in-Aid	27	172.28	0	172.28
				20	56.56	0	56.56
				19	104.61	0	104.61
				Total	333.45	0.00	333.45
			33 - Subsidies	27	583.00	0	583.00
				20	190.00	0	190.00
				19	347.00	0	347.00
				Total	1120.00	0.00	1120.00
			36-Scholarship & Stipend	27	1.87000	0.000	1.87000
				20	0.61000	0.000	0.61000
				19	1.12000	0.000	1.12000
				Total	3.600	0.000	3.600
		47-Transfer of fund to TTAADC	27	0	0	0.00	
			20	0	0	0.00	
			19	371.25	0	371.25	
			Total	371.25	0.00	371.25	
		50-Refund of Security Deposit and Other Deposit Works	27	52.00000	0.000	52.00000	
			20	17.00000	0.000	17.00000	
			19	31.00000	0.000	31.00000	
			Total	100.00	0.00	100.00	
		Total: Project for Development of Infrastructure facilities		27	22391.37	0.00	22391.37
				20	480.74	0.00	480.74
				19	1230.03	0.00	1230.03
				Total	24102.14	0.00	24102.14
2	102-Food grain crops	Rainfed Area Development (RAD) under National Mission for Sustainable Agriculture (NMSA)	31 -Grant in Aid	27	22.88000	250.00	272.88
				20	7.56000	90.00	97.56
				19	14.00000	160.00	174.00
				Total	44.44	500.00	544.44
3	102- Food-grain Crops	NFSM (Food Crops)	31 -Grant in Aid	27	40.62	358.40	399.02
				20	13.28	123.76	137.04
				19	24.21	220.84	245.05
				Total	78.11	703.00	781.11
4	103-Seeds	SMSP -Sub-Mission of Seed & Planting Materials under NMAET	31 -Grant in Aid	27	17.33	150.00	167.33
				20	5.67	54.00	59.67
				19	10.34	96.00	106.34
				Total	33.34	300.00	333.34
5	103-Seeds	Suspense Account	43 -Suspense	27	1500.00000	0.00	1500.00000
				20	0.00	0.00	0.00
				19	0.00	0.00	0.00
				Total	1500.00	0.00	1500.00

ANNUAL PLAN 2024-25:
AGRICULTURE

Sl. No	Major/Minor Head of Account	Name of Scheme	Object Head	Demand No.	Administrative Approval during the year 2024-25 (Rs. in Lakh)		
					State Plan	CASP	Total
6	104-Agricultural Farms	Grants for Implementation of Agricultural Reforms-15th FC Grant	50 - Other Charge	27	0.00	0	0.00
				20	0.00	0	0.00
				19	0.00	0	0.00
				Total	0.00	0	0.00
7	104-Agricultural Farms	Mukhyamantri Integrated Crop Management Programme (ICM)	50 - Other Charge	27	780.00	0	780.00
				20	255.00	0	255.00
				19	465.00	0	465.00
				Total	1500.00	0	1500.00
8	104-Agricultural Farms	Kisan Shayata Mobile App	50 - Other Charge	27	25.00	0	25.00
				20	9.00	0	9.00
				19	16.00	0	16.00
				Total	50.00	0	50.00
9	105-Manures & Fertilizers	Suspense Account	43 -Suspense	27	3500.00000	0.00	3500.00000
				20	0.00	0.00	0.00
				19	0.00	0.00	0.00
				Total	3500.00	0.00	3500.00
10	105-Manures and Fertilisers	Soil Health Card & Soil Health Management under National Mission for Sustainable Agriculture (NMSA)	31 -Grant in Aid	27	23.97	207.00	230.97
				20	7.84	75.00	82.84
				19	14.30	133.00	147.30
				Total	46.11	415.00	461.11
11	105-Manures and Fertilisers	Paramparagat Krishi Vikash Yojana under NAMSA	31 -Grant in Aid	27	0.00	0.00	0.00
				20	0.00	0.00	0.00
				19	0.00	0.00	0.00
				Total	0.00	0.00	0.00
12	108-Commercial Crops	Cotton	31 -Grant in Aid	27	0.00	0.00	0.00
				20	0.00	0.00	0.00
				19	0.00	0.00	0.00
				Total	0.00	0.00	0.00
13	109-Extension and Farmers Training	Sub-Mission on Agricultural Extension (Agriculture Technology Management Agency-ATMA) under NAMET	31 -Grant in Aid	27	61.25	530.40	591.65
				20	20.04	191.00	211.04
				19	36.60	339.60	376.20
				Total	117.89	1061.00	1178.89
14	109-Extension and Farmers Training	Commercial Crop (NFSM) (Jute)	31 -Grant in Aid	27	0.00	0.00	0.00
				20	0.00	0.00	0.00
				19	0.00	0.00	0.00
				Total	0.00	0.00	0.00
15	109-Extension and Farmers Training	R.K.V.Y	31 -Grant in Aid	27	158.35	1356.90	1515.25
				20	51.78	488.60	540.38
				19	94.43	868.50	962.93
				Total	304.56	2714.00	3018.56



Sl. No	Major/Minor Head of Account	Name of Scheme	Object Head	Demand No.	Administrative Approval during the year 2024-25 (Rs. in Lakh)		
					State Plan	CASP	Total
16	109- Extension and Farmers Training	PMKSY (PDMC)	31 -Grant in Aid	27	92.12	800.00	892.12
				20	30.22	288.00	318.22
				19	55.44	512.00	567.44
				Total	177.78	1600.00	1777.78
17	110-Crop Insurance	Pradhan Mantri Fasal Bima Yojana (Central Share)	33 -Subsidy	27	367.00	0.00	367.00
				20	120.00	0.00	120.00
				19	219.00	0.00	219.00
				Total	706.00	0.00	706.00
18	111-Agricultural Economics and Statistics	E.A.R.A.S	31 -Grant in Aid	27	0.00	0.00	0.00
				20	0.00	0.00	0.00
				19	0.00	0.00	0.00
				Total	0.00	0.00	0.00
19	113-Agri. Engineering	Sub-Mission on Agricultural Mechanization (SMAM) under NAMET	31 -Grant In Aid	27	203.36	1759.90	1963.26
				20	66.50	633.60	700.10
				19	121.25	1126.50	1247.75
				Total	391.11	3520.00	3911.11
20	114- Development of Oil Seeds	National Mission on Oil seed & Oil Palm (NMOOP)	31 -Grant in Aid	27	30.92	268.00	298.92
				20	10.10	96.00	106.10
				19	18.42	171.00	189.42
				Total	59.44	535.00	594.44
21	115- Agricultural Labour	NAMET	31 -Grant in Aid	27	14.43	0.00	14.43
				20	4.73	0.00	4.73
				19	8.62	0.00	8.62
				Total	27.78	0.00	27.78
22	115- Agricultural Labour	NAMET (NeGPA)	31 -Grant in Aid	27	0.00	125.00	125.00
				20	0.00	45.00	45.00
				19	0.00	80.00	80.00
				Total	0.00	250.00	250.00
Total: 2401- Crop Husbandry (A)				27	29228.60	5805.60	35034.20
				20	1082.46	2084.96	3167.42
				19	2327.64	3707.44	6035.08
				Total	32638.70	11598.00	44236.70
B 2408- Food Storage & Ware Housing							
23	37- Agriculture Development:	Cold Storage	12-Electricity Charges	27	0.00	0.00	0.00
				20	57.60	0.00	57.60
				19	86.40	0.00	86.40
				Total	144.00	0.00	144.00
			18 - Cost of fuel & Maintenance cost of Vehicles	27	5.00	0.00	5.00
				20	5.00	0.00	5.00
				19	5.00	0.00	5.00
				Total	15.00	0.00	15.00

Sl. No	Major/Minor Head of Account	Name of Scheme	Object Head	Demand No.	Administrative Approval during the year 2024-25 (Rs. in Lakh)		
					State Plan	CASP	Total
			21-Supplies & Materials	27	6.24000	0.00	6.24000
				20	2.04000	0.00	2.04000
				19	3.72000	0.00	3.72000
				Total	12.00000	0.00	12.00000
			27 - Minor Works	27	41.60000	0.00	41.60000
				20	13.60000	0.00	13.60000
				19	24.80000	0.00	24.80000
				Total	80.00000	0.00	80.00000
			Total: 2408-Food Storage & Ware Housing	27	52.84	0.00	52.84
				20	78.24	0.00	78.24
				19	119.92	0.00	119.92
				Total	251.00	0.00	251.00
			C	2415- Agri. Research & Education			
24	37-Agriculture Development:	004-Research (SARS)	16-Publication	27	0.00	0.00	0.00
				20	0.20	0.00	0.20
				19	0.00	0.00	0.00
			Sub - Total	0.20	0.00	0.20	
			20-Other Administrative Expenses	27	2.00	0.00	2.00
				20	0.50	0.00	0.50
				19	1.50	0.00	1.50
			Sub - Total	4.00	0.00	4.00	
			21-Supplies & Materials	27	21.84000	0.00	21.84
				20	7.14000	0.00	7.14
		19		13.02000	0.00	13.02	
		Sub - Total	42.00	0.00	42.00		
		30-Other Contractual Services	27	5.00	0.00	5.00	
			20	6.60	0.00	6.60	
			19	8.75	0.00	8.75	
		Sub - Total	20.35	0.00	20.35		
		Total: 004 Research	27	28.84	0.00	28.84	
			20	14.44	0.00	14.44	
			19	23.27	0.00	23.27	
		Total	66.55	0.00	66.55		
277-Education (UGTC)	20-Other Administrative Expenses	27	0.90	0.00	0.90		
		20	0.21	0.00	0.21		
		19	0.75	0.00	0.75		
	Sub - Total	1.86	0.00	1.86			
	21-Supplies & Materials	27	5.72000	0.00	5.72		
		20	1.87000	0.00	1.87		
		19	3.41000	0.00	3.41		
	Sub - Total	11.00	0.00	11.00			

Sl. No	Major/Minor Head of Account	Name of Scheme	Object Head	Demand No.	Administrative Approval during the year 2024-25 (Rs. in Lakh)				
					State Plan	CASP	Total		
			31-Grant-in-Aid	27	1.50	0.00	1.50		
				20	0.85	0.00	0.85		
				19	1.55	0.00	1.55		
					Sub - Total		3.90	0.00	3.90
			Total: 277- Education (UGTC)	27	8.12	0.00	8.12		
				20	2.93	0.00	2.93		
				19	5.71	0.00	5.71		
						16.76	0.00	16.76	
			Total: 2415- Agri. Research & Education	27	36.96	0.00	36.96		
				20	17.37	0.00	17.37		
				19	28.98	0.00	28.98		
					TOTAL : C		83.31	0.00	83.31
D	4401-Capital Outlay on Crop Husbandry								
25	37-Agriculture Development:	Project for Development of Infrastructure facilities	53- Major Works	27	72.8000	0.0000	72.8000		
				20	23.8000	0.0000	23.8000		
				19	43.4000	0.0000	43.4000		
					Sub - Total		140.0000	0.0000	140.0000
			59- Supplies & Materials	27	0.0000	0.0000	0.0000		
				20	0.0000	0.0000	0.0000		
	19	0.0000		0.0000	0.0000				
			Sub - Total		0.0000	0.0000	0.0000		
	103-Seeds	State's Share of SMSP under NMAET	53- Major Works	27	0.0000	0.0000	0.0000		
				20	0.0000	0.0000	0.0000		
				19	0.0000	0.0000	0.0000		
					Sub - Total		0.0000	0.0000	0.0000
		State's Share of NABARD	27	12.7000	0.0000	12.7000			
			20	18.6600	0.0000	18.6600			
			19	2.2200	0.0000	2.2200			
				Sub - Total		33.5800	0.0000	33.5800	
		RIDF Share for various new projects	27	891.5300	0.0000	891.5300			
			20	291.0800	0.0000	291.0800			
	19		530.8000	0.0000	530.8000				
			Sub - Total		1713.4100	0.0000	1713.4100		
		SMSP under National Mission on Agriculture Extension & Technology (NMAET)	57- Grants for creation of Capital Assets	27	0.0000	0.0000	0.0000		
				20	0.0000	0.0000	0.0000		
				19	0.0000	0.0000	0.0000		
			Sub - Total		0.0000	0.0000	0.0000		
104- Agri Farm	Special Assistance for Capital Investment	53- Major Works	27	1370.0000	0.0000	1370.0000			
			20	448.0000	0.0000	448.0000			
			19	817.0000	0.0000	817.0000			
				Sub - Total		2635.0000	0.0000	2635.0000	

Sl. No	Major/Minor Head of Account	Name of Scheme	Object Head	Demand No.	Administrative Approval during the year 2024-25 (Rs. in Lakh)			
					State Plan	CASP	Total	
	113-Agri. Engineering	Project for Development of Infrastructure facilities	59- Procurement	27	9.3600	0.0000	9.3600	
				20	3.0600	0.0000	3.0600	
				19	5.5800	0.0000	5.5800	
				Sub - Total	18.0000	0.0000	18.0000	
	113-Agri. Engineering	Subarna Jayanti Tripura Nirman Yojana	53- Major Works	27	5.2000	0.0000	5.2000	
				20	1.7000	0.0000	1.7000	
				19	3.1000	0.0000	3.1000	
				Sub - Total	10.0000	0.0000	10.0000	
	Total: 4401-Capital Outlay on Crop Husbandry				27	2361.5900	0.0000	2361.5900
					20	786.3000	0.0000	786.3000
				19	1402.1000	0.0000	1402.1000	
				Total	4549.9900	0.0000	4549.9900	
E	4408 - Capital Outlay on Food Storage & Ware Housing							
26	State's Share of NABARD	53- Major Works	27	0.68	0.00	0.68		
			20	3.38	0.00	3.38		
			19	0.64	0.00	0.64		
			Sub - Total	4.70	0.00	4.70		
	RIDF Share for various new projects	53- Major Works	27	98.65	0.00	98.65		
			20	32.29	0.00	32.29		
			19	59.00	0.00	59.00		
			Sub - Total	189.94	0.00	189.94		
	Total: 4408-Capital Outlay on Food Storage & Ware Housing				27	99.33	0.00	99.33
					20	35.67	0.00	35.67
					19	59.64	0.00	59.64
					Total	194.64	0.00	194.64
F	4415 - Capital Outlay on Agri. Research & Education							
27	State Share NLCPR Total: 4415-Capital Outlay on Agri. Research & Education	53- Major Works	27	0.00	0.00	0.00		
			20	0.00	0.00	0.00		
			19	0.00	0.00	0.00		
			Sub - Total	0.00	0.00	0.00		
G	4435-Capital Outlay on Other Agril. Programmes -Marketing and Quality Control							
28	Development of Market and Marketing Facilities 47-Transfer of fund to TTAADC	53- Major Works	27	0.00	0	0.00		
			20	0.00	0	0.00		
			19	123.75	0	123.75		
			Sub - Total	123.75	0	123.75		

Sl. No	Major/Minor Head of Account	Name of Scheme	Object Head	Demand No.	Administrative Approval during the year 2024-25 (Rs. in Lakh)		
					State Plan	CASP	Total
29		NABARD State's Share	53- Major Works	27	37.42		37.42
				20	0.51		0.51
				19	11.23		11.23
			Sub - Total	49.16	0.00	49.16	
30		Various new project under RIDF	53- Major Works	27	2530.65	0.00	2530.65
				20	841.34	0.00	841.34
				19	1494.66	0.00	1494.66
			Sub - Total	4867	0.00	4866.65	
31		Marketing facilities	53- Major Works	27	41.60		41.60
				20	13.60		13.60
				19	24.80		24.80
			Sub - Total	80.00	0.00	80.00	
		Total: 4435-Capital Outlay on Other Agril.Programmes -Marketing and Quality Control		27	2609.67	0.00	2609.67
				20	855.45	0.00	855.45
				19	1654.44	0.00	1654.44
					5119.56	0.00	5119.56
4552 - NEC							
32		NEC (State Share, NEC Share)	57- Grants for creation of Capital Assets	27	62.92	614.93	677.85
				20	20.57	201.19	221.76
				19	37.51	366.88	404.39
			Sub - Total	121.00	1183.00	1304.00	
4059-Capital Outlay on Public Works							
33		4059 - Special Assistance-Capital	53- Major Works	27	0.00	0.00	0.00
				20	0.00	0.00	0.00
				19	0.00	0.00	0.00
			Sub - Total	0.00	0.00	0.00	
Grand Total: Agriculture				27	34451.91	6420.53	40872.44
				20	2876.06	2286.15	5162.21
				19	5630.23	4074.32	9704.55
					42958.20	12781.00	55739.20

11/06/24
(SAMARENDRA DEBBARMA)
Under Secretary
Government of Tripura.

To:
1. The Accounts General (Accounts), Tripura, Agartala.
2. The Accounts General (Audit), Tripura, Agartala.
3. The Finance Department, Govt. of Tripura, Agartala.
Copy to:
1. The Treasury Officer, Agartala, no. 1 & 2/11/2024/11/06/24
2. The Director, Tripura Sahitya Akademi, Agartala.