

DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with HORTICULTURE AND SOIL CONSERVATION

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	8669.99	774.36	9444.35	10110.87	590.00	10700.87
Charged :	...	...	...	...	...	...
Grand Total :	8669.99	774.36	9444.35	10110.87	590.00	10700.87

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
		2018 - 19	2019 - 20	Hill	Valley	Total	Hill	Valley	Total	
Major Head	2401	Crop Husbandry								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01		395.20	168.67	190.30	358.97	219.27	247.39	466.66	
	02		...	...	...	...	...	...	...
	11		20.60	10.30	10.30	20.60	10.30	10.30	20.60	
	13		48.20	17.20	21.36	38.56	17.20	21.36	38.56	
	50		43.00	18.00	20.70	38.70	18.00	20.70	38.70	
Detailed	01	Electric & Water Charges								
Object	13		6.00	3.00	3.00	6.00	3.00	3.00	6.00	
	Total :		6.00	3.00	3.00	6.00	3.00	3.00	6.00	
Detailed	02	Information Technology(IT)								
Object	50		6.00	...	5.40	5.40	...	5.40	5.40	
	Total :		6.00	...	5.40	5.40	...	5.40	5.40	
	Total :	343.78	519.00	217.17	251.06	468.23	267.77	308.15	575.92	
Sub-Head	02	Execution								
Detailed	00									
Object	01		1060.53	477.59	432.19	909.78	620.86	561.84	1182.70	
	11		0.20	0.10	0.10	0.20	0.10	0.10	0.20	
	13		0.30	0.12	0.12	0.24	0.12	0.12	0.24	
	Total :	692.26	1061.03	477.81	432.41	910.22	621.08	562.06	1183.14	
	Total :	1036.04	1580.03	694.98	683.47	1378.45	888.85	870.21	1759.06	
Minor	103	Seeds								
Sub-Head	01	Mao Potato Farm								
Detailed	00									
Object	01		333.17	246.59	54.62	301.21	320.56	71.00	391.56	
	11		0.20	0.10	0.10	0.20	0.10	0.10	0.20	
	13		0.20	0.08	0.08	0.16	0.08	0.08	0.16	
	50		0.20	0.09	0.09	0.18	0.09	0.09	0.18	
	Total :	210.18	333.77	246.86	54.89	301.75	320.83	71.27	392.10	
Sub-Head	02	Foundation Farm at Mao								
Detailed	00									
Object	02		59.00	59.00	...	59.00	59.00	...	59.00	
	11		3.00	3.00	...	3.00	3.00	...	3.00	
	13		18.00	14.40	...	14.40	14.40	...	14.40	
	27		30.00	27.00	...	27.00	27.00	...	27.00	
	50		30.00	27.00	...	27.00	27.00	...	27.00	
	Total :	...	140.00	130.40	...	130.40	130.40	...	130.40	
	Total :	210.18	473.77	377.26	54.89	432.15	451.23	71.27	522.50	
Minor	108	Commercial Crops								
Sub-Head	01	Commercial Crops								
Detailed	00									
Object	01		125.37	55.16	70.21	125.37	71.70	91.27	162.97	
	11		0.25	0.10	0.15	0.25	0.10	0.15	0.25	
	13		0.20	0.08	0.08	0.16	0.08	0.08	0.16	
	Total :	77.41	125.82	55.34	70.44	125.78	71.88	91.50	163.38	
Sub-Head	02	Mushroom Development								
Detailed	00									
Object	02		1.00	...	1.00	1.00	...	1.00	1.00	
	13		4.00	...	3.20	3.20	...	3.20	3.20	
	50		...	...	...	...	...	...	...
	Total :	...	5.00	...	4.20	4.20	...	4.20	4.20	
Sub-Head	03	State Share(NEC)								
Detailed	00									
Object	50		...	...	...	...	...	...	...
	Total :	...	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	04	Root Crops Development								
Detailed	00									
Object	13	Office Expenses		...	...	...	...	...	...	...
	Total :	Root Crops Development	...	...	...	...	...	...	...	...
Sub-Head	05	Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas								
Detailed	00									
Object	50	Other charges		...	...	...	...	50.00	...	50.00
	Total :	Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas	...	...	...	...	...	50.00	...	50.00
	Total :	Commercial Crops	77.41	130.82	55.34	74.64	129.98	121.88	95.70	217.58
Minor	109	Extension & Farmer's Training								
Sub-Head	01	Horticulture Extension Service								
Detailed	00									
Object	01	Salaries		128.66	44.66	84.00	128.66	58.05	109.20	167.25
		11 Domestic travel expenses		0.25	0.10	0.15	0.25	0.10	0.15	0.25
		13 Office Expenses		0.30	0.12	0.12	0.24	0.12	0.12	0.24
	Total :	Horticulture Extension Service	49.07	129.21	44.88	84.27	129.15	58.27	109.47	167.74
Sub-Head	02	Strengthening of Horticulture Information Unit								
Detailed	00									
Object	11	Domestic travel expenses		...	...	...	...	...	...	...
		13 Office Expenses		93.00	36.80	37.60	74.40	36.80	37.60	74.40
	Total :	Strengthening of Horticulture Information Unit	38.72	93.00	36.80	37.60	74.40	36.80	37.60	74.40
	Total :	Extension & Farmer's Training	87.79	222.21	81.68	121.87	203.55	95.07	147.07	242.14
Minor	119	Horticulture & Vegetable Crops								
Sub-Head	01	Fruit Preservation Factory								
Detailed	00									
Object	01	Salaries		149.15	64.33	84.82	149.15	83.62	110.26	193.88
		11 Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
		50 Other charges		0.20	...	0.18	0.18	...	0.18	0.18
	Total :	Fruit Preservation Factory	50.03	149.50	64.33	85.15	149.48	83.62	110.59	194.21
Sub-Head	02	Fruit Progeny Orchard & Nurseries								
Detailed	00									
Object	01	Salaries		218.89	137.39	81.50	218.89	178.60	105.95	284.55
		11 Domestic travel expenses		0.30	0.15	0.15	0.30	0.15	0.15	0.30
		13 Office Expenses		0.30	0.12	0.12	0.24	0.12	0.12	0.24
	Total :	Fruit Progeny Orchard & Nurseries	50.36	219.49	137.66	81.77	219.43	178.87	106.22	285.09
Sub-Head	03	Development of Progeny Orchards								
Detailed	00									
Object	01	Salaries		...	...	...	...	...	...	...
		02 Wages		16.00	12.00	4.00	16.00	12.00	4.00	16.00
		11 Domestic travel expenses		4.00	3.00	1.00	4.00	3.00	1.00	4.00
		13 Office Expenses		24.00	12.80	6.40	19.20	12.80	6.40	19.20
		21 Supplies and Materials		...	...	...	...	...	...	...
		27 Minor works		...	...	...	...	...	...	...
		50 Other charges		4.00	1.80	1.80	3.60	1.80	1.80	3.60
Detailed	01	Development of Progeny Orchards(StateShare for NEC)								
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Development of Progeny Orchards(StateShare for NEC)		...	...	...	...	...	...	...
	Total :	Development of Progeny Orchards	55.80	48.00	29.60	13.20	42.80	29.60	13.20	42.80
Sub-Head	04	Establishment of Orchards in the Hill Areas								
Detailed	00									
Object	50	Other charges		130.00	130.00	...	130.00	130.00	...	130.00
	Total :	Establishment of Orchards in the Hill Areas	...	130.00	130.00	...	130.00	130.00	...	130.00
	Total :	Horticulture & Vegetable Crops	156.19	546.99	361.59	180.12	541.71	422.09	230.01	652.10
Minor	800	Other Expenditure								
Sub-Head	01	Mission for Integrated Development of Horticulture(Central Share)								
Detailed	01	TSP Category								
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	TSP Category		...	...	...	...	...	...	...
Detailed	02	General Category								
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	General Category		...	...	...	...	...	...	...
Detailed	03	SCSP Category								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	SCSP Category		...	...	...	...	...	...	...
Detailed	04	Manipur Horticulture Development Society								
Object	31	Grant-in-aid		45.00	...	36.00	36.00	...	45.00	45.00
	35	Grants for creation of Capital Assets		486.00	...	382.50	382.50	...	450.00	450.00
	36	Grants-in-aid General(Non-Salary)		3469.00	...	2281.50	2281.50	...	3204.90	3204.90
	Total :	Manipur Horticulture Development Society		4000.00	...	2700.00	2700.00	...	3699.90	3699.90
	Total :	Mission for Integrated Development of Horticulture(Central Share)	2550.00	4000.00	...	2700.00	2700.00	...	3699.90	3699.90
Sub-Head	02	State Share for Mission for Integrated Development of Horticulture								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	Manipur Horticulture Development Society								
Object	31	Grant-in-aid		5.00	...	4.00	4.00	...	5.00	5.00
	35	Grants for creation of Capital Assets		54.00	...	42.50	42.50	...	50.00	50.00
	36	Grants-in-aid General(Non-Salary)		241.00	...	253.00	253.00	...	241.00	241.00
	Total :	Manipur Horticulture Development Society		300.00	...	299.50	299.50	...	296.00	296.00
	Total :	State Share for Mission for Integrated Development of Horticulture	283.33	300.00	...	299.50	299.50	...	296.00	296.00
Sub-Head	03	National Mission on Medicinal Plants								
Detailed	01	Manipur Horticulture Development Society								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
	Total :	Manipur Horticulture Development Society		...	...	...	...	...	...	...
	Total :	National Mission on Medicinal Plants	...	...	...	...	...	...	...	...
Sub-Head	04	Development of Floriculture								
Detailed	00									
Object	02	Wages		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	50	Other charges		65.00	...	58.50	58.50	...	58.50	58.50
Detailed	01	Maintenance of Sambanlei Sekpil								
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Maintenance of Sambanlei Sekpil		...	...	...	...	...	...	...
Detailed	02	State Share for NEC								
Object	50	Other charges		25.00	...	25.00	25.00	...	...	...
	Total :	State Share for NEC		25.00	...	25.00	25.00	...	...	...
Detailed	03	Incentive for Sambanlei Sekpil and other Unique Horticulture Plants								
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Incentive for Sambanlei Sekpil and other Unique Horticulture Plants		...	...	...	...	...	...	...
	Total :	Development of Floriculture	134.22	90.00	...	83.50	83.50	...	58.50	58.50
Sub-Head	05	National Agriculture Insurance Scheme								
Detailed	01	State Share for Pradhan Mantri FasalBima Yojana(PMFBJ)								
Object	50	Other charges		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	State Share for Pradhan Mantri FasalBima Yojana(PMFBJ)		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	National Agriculture Insurance Scheme	...	50.00	...	50.00	50.00	...	50.00	50.00
Sub-Head	06	Model Horticulture Centre (State Share)								
Detailed	00									
Object	50	Other charges		25.00	...	25.00	25.00	...	...	...
	Total :	Model Horticulture Centre (State Share)	...	25.00	...	25.00	25.00	...	...	...
	Total :	Other Expenditure	2967.55	4465.00	...	3158.00	3158.00	...	4104.40	4104.40
	Total :	Crop Husbandry	4535.16	7418.82	1570.85	4272.99	5843.84	1979.12	5518.66	7497.78
Major Head	2402	Soil and Water Conservation								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		947.35	514.48	432.87	947.35	668.82	562.73	1231.55
	11	Domestic travel expenses		12.20	6.00	6.20	12.20	6.00	6.20	12.20

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
	13 Office Expenses		17.20	5.60	8.16	13.76	5.60	8.16	13.76
	50 Other charges		20.00	9.00	9.00	18.00	9.00	9.00	18.00
Detailed Object	01 Information Technology(IT)								
	50 Other charges		4.00	...	3.60	3.60	...	3.60	3.60
	Total : Information Technology(IT)		4.00	...	3.60	3.60	...	3.60	3.60
	Total : Direction	775.70	1000.75	535.08	459.83	994.91	689.42	589.69	1279.11
Sub-Head	02 Strengthening of Soil Conservation								
Detailed Object	00								
	01 Salaries		...	...	...	...	...	...	...
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	51 Motor Vehicle		...	...	...	...	...	...	...
Detailed Object	01 Information Technology (IT)		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	Total : Information Technology (IT)		...	...	...	...	...	...	...
	Total : Strengthening of Soil Conservation	...	...	...	...	...	...	...	...
	Total : Direction and Administration	775.70	1000.75	535.08	459.83	994.91	689.42	589.69	1279.11
Minor Sub-Head	101 Soil Survey and Testing								
Detailed Object	00								
	01 Salaries		403.64	160.04	243.60	403.64	208.05	316.68	524.73
	11 Domestic travel expenses		0.35	0.15	0.20	0.35	0.15	0.20	0.35
	13 Office Expenses		0.35	0.12	0.16	0.28	0.12	0.16	0.28
	Total : Soil Survey and Testing	279.27	404.34	160.31	243.96	404.27	208.32	317.04	525.36
Sub-Head	02 Survey, Investigation and Planning Cell								
Detailed Object	00								
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		...	...	...	...	...	...	...
	Total : Survey, Investigation and Planning Cell	...	...	...	...	...	...	...	...
	Total : Soil Survey and Testing	279.27	404.34	160.31	243.96	404.27	208.32	317.04	525.36
Minor Sub-Head	102 Soil Conservation								
Detailed Object	00								
	01 Salaries		504.56	257.36	214.37	471.73	334.55	278.68	613.23
	11 Domestic travel expenses		0.35	0.15	0.20	0.35	0.15	0.20	0.35
	13 Office Expenses		0.30	0.12	0.12	0.24	0.12	0.12	0.24
	Total : Soil Conservation	338.91	505.21	257.63	214.69	472.32	334.82	279.00	613.82
	Total : Soil Conservation	338.91	505.21	257.63	214.69	472.32	334.82	279.00	613.82
Minor Sub-Head	103 Land Reclamation and Development								
Detailed Object	00								
	50 Other charges		72.00	32.40	32.40	64.80	32.40	32.40	64.80
	Total : Assistance to Small and Marginal Farmers for increasing Agricultural Production	...	72.00	32.40	32.40	64.80	32.40	32.40	64.80
	Total : Land Reclamation and Development	...	72.00	32.40	32.40	64.80	32.40	32.40	64.80
Minor Sub-Head	800 Other Expenditure								
Detailed Object	00								
	50 Other charges		...	...	...	...	...	...	...
	Total : National Mission on Micro Irrigation(State Share)	...	...	...	...	...	...	...	...
Sub-Head	02 On Farm Water Management (Central Share)								
Detailed Object	00								
	50 Other charges		...	...	...	...	...	...	...
	Total : On Farm Water Management (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	03 On Farm Water Management (State Share)								
Detailed Object	00								
	50 Other charges		...	...	...	...	...	...	...
	Total : On Farm Water Management (State Share)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...	...	...	...
	Total : Soil and Water Conservation	1393.88	1982.30	985.42	950.88	1936.30	1264.96	1218.13	2483.09
Major Head	2415 Agricultural Research								

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
and Education									
Sub-Major	01								
Minor	004								
Sub-Head	01								
Detailed	00								
Object	01		86.58	69.88	23.97	93.85	90.84	31.16	122.00
	02		...	...	...	...	...	...	...
	11		0.25	0.10	0.15	0.25	0.10	0.15	0.25
	13		0.20	0.09	0.09	0.18	0.09	0.09	0.18
	Total : Soil Conservation Research Demonstration	27.98	87.03	70.07	24.21	94.28	91.03	31.40	122.43
	Total : Research	27.98	87.03	70.07	24.21	94.28	91.03	31.40	122.43
Minor	277								
Sub-Head	01								
Detailed	00								
Object	34		7.57	...	7.57	7.57	...	7.57	7.57
	Total : Training of Graduate and Post Graduate	...	7.57	...	7.57	7.57	...	7.57	7.57
	Total : Education	...	7.57	...	7.57	7.57	...	7.57	7.57
	Total : Crop Husbandry	27.98	94.60	70.07	31.78	101.85	91.03	38.97	130.00
	Total : Agricultural Research and Education	27.98	94.60	70.07	31.78	101.85	91.03	38.97	130.00
Major Head	2552								
North Eastern Areas									
Sub-Major	15								
Minor	800								
Sub-Head	01								
Detailed	00								
Object	50		...	480.00	...	480.00	...	...	...
	Total : Model Horticulture Centres	257.73	...	480.00	...	480.00	...	...	...
Sub-Head	02								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total : Model Horticulture Centres(State Share)	28.64	...	...	...	...	...	...	...
Sub-Head	03								
Detailed	00								
Object	50		...	...	308.00	308.00	...	...	...
	Total : Development of Floriculture in Manipur	...	...	...	308.00	308.00	...	...	...
Sub-Head	04								
Detailed	00								
Object	50		...	...	...	...	...	...	...
	Total : Model Floriculture Centres	308.00	...	...	...	...	...	...	...
	Total : Other Expenditure	594.37	...	480.00	308.00	788.00	...	...	...
	Total : Soil Conservation	594.37	...	480.00	308.00	788.00	...	...	...
	Total : North Eastern Areas	594.37	...	480.00	308.00	788.00	...	...	...
Major Head	4401								
Capital Outlay on Crop Husbandry									
Sub-Major	00								
Minor	800								
Sub-Head	01								
Detailed	00								
Object	53		600.00	...	540.00	540.00	...	540.00	540.00
	Total : Construction of Cold Storage	...	600.00	...	540.00	540.00	...	540.00	540.00
Sub-Head	02								
Detailed	00								
Object	53		...	...	...	...	...	...	...
	Total : Re-Establishment of Magfruit Factory Manipur(State Share)	64.61	...	...	...	...	...	...	...
	Total : Other Expenditure	64.61	600.00	...	540.00	540.00	...	540.00	540.00
	Total : Capital Outlay on Crop Husbandry	64.61	600.00	...	540.00	540.00	...	540.00	540.00
Major Head	4402								
Capital Outlay on Soil and Water Conservation									
Sub-Major	00								
Minor	800								
Sub-Head	01								
Detailed	00								
Object	53		70.00	...	63.00	63.00	...	50.00	50.00

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Construction of Directorate Building	...	70.00	...	63.00	63.00	...	50.00	50.00
	Total : Other Expenditure	...	70.00	...	63.00	63.00	...	50.00	50.00
	Total : Capital Outlay on Soil and Water Conservation	...	70.00	...	63.00	63.00	...	50.00	50.00
Major Head	4552 Capital Outlay on North Eastern Areas								
Sub-Major	24 Crop Husbandry								
Minor	800 Other Expenditure								
Sub-Head	01 Re-establishment of Magfruit Factory Manipur								
Detailed Object	01 Magfruit Factory(Central Share)								
	53 Major Works		...	...	...	...	...	...	...
	Total : Magfruit Factory(Central Share)		...	...	...	...	...	...	...
Detailed Object	02 Magfruit Factory(State Share)								
	53 Major Works		...	...	171.36	171.36	...	...	...
	Total : Magfruit Factory(State Share)		...	...	171.36	171.36	...	...	...
	Total : Re-establishment of Magfruit Factory Manipur	...	...	...	171.36	171.36	...	...	...
	Total : Other Expenditure	...	...	...	171.36	171.36	...	...	...
	Total : Crop Husbandry	...	...	...	171.36	171.36	...	...	...
	Total : Capital Outlay on North Eastern Areas	...	...	...	171.36	171.36	...	...	...
GRAND TOTAL :	HORTICULTURE AND SOIL CONSERVATION	6616.00	10165.72	3106.34	6338.01	9444.35	3335.11	7365.76	10700.87
	Voted :	6616.00	10165.72	3106.34	6338.01	9444.35	3335.11	7365.76	10700.87