

DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

I. Estimates of the amount required for the year ending 31st March, 2024 to defray expenses in connection with HORTICULTURE AND SOIL CONSERVATION

(₹ in lakhs)

	Revised Estimates, 2023 - 24		
	Revenue	Others	Total
Voted :	8613.56	770.00	9383.56
Charged :	...	...	...
Grand Total :	8613.56	770.00	9383.56

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

(₹ in lakhs)

		Actuals	Budget Estimates	Revised Estimates, 2023 - 24		
Category of Heads	Code	2022 - 23	2023 - 24	Hill	Valley	Total
Major Head	2401	Crop Husbandry				
Sub-Major	00					
Minor	001	Direction and Administration				
Sub-Head	01	Direction				
Detailed	00					
Object	01	Salaries	323.20	146.59	175.41	322.00
	02	Wages	...	5.33	21.33	26.66
	11	Domestic travel expenses	22.66	11.33	11.33	22.66
	13	Office Expenses	22.95	10.20	12.75	22.95
	50	Other charges	15.48	7.20	8.28	15.48
Detailed	01	Electric & Water Charges				
Object	13	Office Expenses	6.00	9.27	3.75	13.02
	Total :	Electric & Water Charges	6.00	9.27	3.75	13.02
Detailed	02	Information Technology(IT)				
Object	50	Other charges	15.00	...	15.00	15.00
	Total :	Information Technology(IT)	15.00	...	15.00	15.00
	Total :	Direction	267.82	405.29	189.92	437.77
Sub-Head	02	Execution				
Detailed	00					
Object	01	Salaries	771.75	394.17	374.68	768.85
	11	Domestic travel expenses	0.20	0.10	0.10	0.20
	13	Office Expenses	0.14	0.07	0.07	0.14
	Total :	Execution	535.98	772.09	394.34	769.19
	Total :	Direction and Administration	803.80	1177.38	584.26	1206.96
Minor	103	Seeds				
Sub-Head	01	Mao Potato Farm				
Detailed	00					
Object	01	Salaries	240.67	196.62	43.45	240.07
	11	Domestic travel expenses	0.20	0.10	0.10	0.20
	13	Office Expenses	0.20	0.10	0.10	0.20
	50	Other charges	0.06	0.03	0.03	0.06
	Total :	Mao Potato Farm	164.18	241.13	196.85	240.53
Sub-Head	02	Foundation Farm at Mao				
Detailed	00					
Object	02	Wages	59.00	59.00	...	59.00
	11	Domestic travel expenses	3.00	3.00	...	3.00
	13	Office Expenses	8.64	8.64	...	8.64
	27	Minor works	10.80	10.80	...	10.80
	50	Other charges	10.80	10.80	...	10.80
	Total :	Foundation Farm at Mao	76.65	92.24	92.24	92.24
Sub-Head	03	Distribution of seeds as an alternative means of Livelihood				
Detailed	00					
Object	50	Other charges	50.00	...	50.00	50.00
	Total :	Distribution of seeds as an alternative means of Livelihood	50.00	50.00	...	50.00
	Total :	Seeds	290.83	383.37	289.09	382.77
Minor	108	Commercial Crops				
Sub-Head	01	Commercial Crops				
Detailed	00					
Object	01	Salaries	112.45	68.65	43.60	112.25
	11	Domestic travel expenses	0.25	0.10	0.15	0.25
	13	Office Expenses	0.08	0.04	0.04	0.08
	Total :	Commercial Crops	70.20	112.78	68.79	112.58
Sub-Head	02	Mushroom Development				

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2023-24		
		2022-23	2023-24	Hill	Valley	Total
Detailed	00					
Object	02 Wages		1.00	...	2.00	2.00
	13 Office Expenses		1.92	...	1.92	1.92
	50 Other charges		10.00	...	10.00	10.00
	Total : Mushroom Development	9.95	12.92	...	13.92	13.92
Sub-Head	03 State Share(NEC)					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : State Share(NEC)	...	...	...	...	...
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		...	...	...	...
	Total : Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas	400.00	...	...	...	...
Sub-Head	06 Corpus for Market Intervention for Horticulture Products					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : Corpus for Market Intervention for Horticulture Products	50.00	...	...	...	...
	Total : Commercial Crops	530.15	125.70	68.79	57.71	126.50
Minor	109 Extension & Farmer's Training					
Sub-Head	01 Horticulture Extension Service					
Detailed	00					
Object	01 Salaries		82.09	37.36	44.64	82.00
	11 Domestic travel expenses		0.25	0.10	0.15	0.25
	13 Office Expenses		0.14	0.07	0.07	0.14
	Total : Horticulture Extension Service	45.71	82.48	37.53	44.86	82.39
Sub-Head	02 Strengthening of Horticulture Information Unit					
Detailed	00					
Object	11 Domestic travel expenses		...	...	...	...
	13 Office Expenses		50.00	24.00	26.00	50.00
	Total : Strengthening of Horticulture Information Unit	2236.89	50.00	24.00	26.00	50.00
	Total : Extension & Farmer's Training	2282.60	132.48	61.53	70.86	132.39
Minor	119 Horticulture & Vegetable Crops					
Sub-Head	01 Fruit Preservation Factory					
Detailed	00					
Object	01 Salaries		98.13	36.85	61.06	97.91
	11 Domestic travel expenses		3.00	...	3.00	3.00
	13 Office expenses		20.00	...	20.00	20.00
	50 Other charges		80.00	...	80.00	80.00
	Total : Fruit Preservation Factory	162.89	201.13	36.85	164.06	200.91
Sub-Head	02 Fruit Progeny Orchard & Nurseries					
Detailed	00					
Object	01 Salaries		260.34	152.02	107.57	259.59
	11 Domestic travel expenses		0.30	0.15	0.15	0.30
	13 Office Expenses		0.14	0.07	0.07	0.14
	Total : Fruit Progeny Orchard & Nurseries	173.57	260.78	152.24	107.79	260.03
Sub-Head	03 Development of Progeny Orchards					
Detailed	00					
Object	01 Salaries		...	...	...	...
	02 Wages		20.00	15.00	5.00	20.00
	11 Domestic travel expenses		4.00	3.00	1.00	4.00
	13 Office Expenses		10.00	7.00	3.00	10.00
	21 Supplies and Materials		...	...	...	...
	27 Minor works		...	...	...	...
	50 Other charges		10.00	7.50	2.50	10.00
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	38.92	44.00	32.50	11.50	44.00

Category of Heads	Code	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates, 2023-24		
				Hill	Valley	Total
Sub-Head	04 Establishment of Orchards in the HillAreas					
Detailed	00					
Object	50 Other charges		52.00	52.00	...	52.00
	Total : Establishment of Orchards in the HillAreas	52.00	52.00	52.00	...	52.00
	Total : Horticulture & Vegetable Crops	427.38	557.91	273.59	283.35	556.94
Minor	800 Other Expenditure					
Sub-Head	01 Mission for Integrated Development of Horticulture(Central Share)					
Detailed	01 TSP Category					
Object	50 Other charges		1183.97	...	1183.97	1183.97
	Total : TSP Category		1183.97	...	1183.97	1183.97
Detailed	02 General Category					
Object	50 Other charges		2404.94	...	2404.94	2404.94
	Total : General Category		2404.94	...	2404.94	2404.94
Detailed	03 SCSP Category					
Object	50 Other charges		110.99	...	110.99	110.99
	Total : SCSP Category		110.99	...	110.99	110.99
Detailed	04 Manipur Horticulture Development Society					
Object	31 Grant-in-aid		...	...	...	...
	35 Grants for creation of Capital Assets		...	...	...	...
	36 Grants-in-aid General(Non-Salary)		...	...	...	...
	Total : Manipur Horticulture Development Society		...	...	...	...
	Total : Mission for Integrated Development of Horticulture(Central Share)	1216.50	3699.90	...	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		...	...	...	...
	35 Grants for creation of Capital Assets		...	...	...	...
	36 Grants-in-aid General(Non-Salary)		...	...	...	...
	Total : Manipur Horticulture Development Society		...	...	...	...
Detailed	02 TSP Category					
Object	50 Other charges		131.55	...	29.23	29.23
	Total : TSP Category		131.55	...	29.23	29.23
Detailed	03 General Category					
Object	50 Other charges		267.22	...	59.38	59.38
	Total : General Category		267.22	...	59.38	59.38
Detailed	04 SCSP Category					
Object	50 Other charges		12.33	...	2.74	2.74
	Total : SCSP Category		12.33	...	2.74	2.74
	Total : State Share for Mission for Integrated Development of Horticulture	205.23	411.10	...	91.35	91.35
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		1.00	...	1.00	1.00
	50 Other charges		23.40	...	23.40	23.40
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		...	...	...	...
	Total : State Share for NEC		...	...	...	...
Detailed	03 Incentive for Sambanlei Sekpil and other Unique Horticulture Plants					
Object	50 Other charges		...	...	...	...
	Total : Incentive for Sambanlei Sekpil and		...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2023-24		
		2022-23	2023-24	Hill	Valley	Total
	otherUnique Horticulture Plants					
	Total : Development of Floriculture	23.40	24.40	...	24.40	24.40
Sub-Head	05 National Agriculture Insurance Scheme					
Detailed	01 State Share for Pradhan Mantri FasalBima Yojana(PMFBJ)					
Object	50 Other charges		90.00	...	40.00	40.00
	Total : State Share for Pradhan Mantri FasalBima Yojana(PMFBJ)		90.00	...	40.00	40.00
	Total : National Agriculture Insurance Scheme	90.00	90.00	...	40.00	40.00
Sub-Head	06 Model Horticulture Centre (State Share)					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : Model Horticulture Centre (State Share)	...	...	...	...	...
Sub-Head	07 Coconut Development Board Scheme					
Detailed	01 Establishment of Regional Coconut Nursery (Central Share)					
Object	50 Other charges		1.60	...	18.85	18.85
	Total : Establishment of Regional Coconut Nursery (Central Share)		1.60	...	18.85	18.85
Detailed	02 Establishment of Regional Coconut Nursery (State Share)					
Object	50 Other charges		1.60	...	6.40	6.40
	Total : Establishment of Regional Coconut Nursery (State Share)		1.60	...	6.40	6.40
	Total : Coconut Development Board Scheme	1.60	3.20	...	25.25	25.25
Sub-Head	08 Farming System in shifting cultivation areas of Manipur					
Detailed	01 Eastern Border Areas Development Authority (EBADA)					
Object	31 Grant-in-aid		21.92	...	21.92	21.92
	36 Grants-in-aid General(Non-Salary)		25.00	...	25.00	25.00
	Total : Eastern Border Areas Development Authority (EBADA)		46.92	...	46.92	46.92
Detailed	02 Barak River Valley Development Board					
Object	31 Grant-in-aid		20.00	...	20.00	20.00
	36 Grants-in-aid General(Non-Salary)		20.00	...	20.00	20.00
	Total : Barak River Valley Development Board		40.00	...	40.00	40.00
	Total : Farming System in shifting cultivation areas of Manipur	51.29	86.92	...	86.92	86.92
Sub-Head	09 Value chain marketing of quality local horticulture products through brand building initiatives					
Detailed	00					
Object	50 Other charges		100.00	...	100.00	100.00
	Total : Value chain marketing of quality local horticulture products through brand building initiatives	100.00	100.00	...	100.00	100.00
Sub-Head	10 Mission for Integrated Development for Horticulture					
Detailed	01 Payment of honorarium					
Object	02 Wages		...	...	50.40	50.40
	Total : Payment of honorarium		...	...	50.40	50.40
	Total : Mission for Integrated Development for Horticulture	...	...	...	50.40	50.40
	Total : Other Expenditure	1688.02	4415.52	...	4118.22	4118.22
	Total : Crop Husbandry	6022.78	6792.36	1277.26	5246.52	6523.78
Major Head	2402 Soil and Water Conservation					
Sub-Major	00					
Minor	001 Direction and Administration					
Sub-Head	01 Direction					
Detailed	00					
Object	01 Salaries		1049.99	562.49	487.50	1049.99
	11 Domestic travel expenses		12.20	6.00	6.20	12.20
	13 Office Expenses		8.26	3.36	7.36	10.72
	50 Other charges		7.20	3.60	40.13	43.73
Detailed	01 Information Technology(IT)					
Object	50 Other charges		3.00	...	3.00	3.00
	Total : Information Technology(IT)		3.00	...	3.00	3.00
	Total : Direction	757.19	1080.65	575.45	544.19	1119.64
Sub-Head	02 Strengthening of Soil Conservation					
Detailed	00					
Object	01 Salaries		...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2023-24		
		2022-23	2023-24	Hill	Valley	Total
	02 Wages		5.00	...	5.00	5.00
	11 Domestic travel expenses		4.00	...	4.00	4.00
	13 Office Expenses		5.00	...	5.00	5.00
	50 Other charges		5.00	...	5.00	5.00
	51 Motor Vehicle		...	...	...	...
Detailed	01 Information Technology (IT)					
Object	50 Other charges		...	...	...	...
	Total : Information Technology (IT)		...	...	...	...
	Total : Strengthening of Soil Conservation	10.99	19.00	...	19.00	19.00
	Total : Direction and Administration	768.18	1099.65	575.45	563.19	1138.64
Minor	101 Soil Survey and Testing					
Sub-Head	01 Soil Survey and Testing					
Detailed	00					
Object	01 Salaries		360.30	154.20	205.10	359.30
	11 Domestic travel expenses		4.50	2.20	2.30	4.50
	13 Office Expenses		16.00	6.00	14.00	20.00
	Total : Soil Survey and Testing	247.34	380.80	162.40	221.40	383.80
Sub-Head	02 Survey,Investigation and Planning Cell					
Detailed	00					
Object	02 Wages		5.00	...	5.00	5.00
	11 Domestic travel expenses		3.00	...	3.00	3.00
	13 Office Expenses		6.00	...	6.00	6.00
	Total : Survey,Investigation and Planning Cell	...	14.00	...	14.00	14.00
	Total : Soil Survey and Testing	247.34	394.80	162.40	235.40	397.80
Minor	102 Soil Conservation					
Sub-Head	01 Soil Conservation					
Detailed	00					
Object	01 Salaries		410.04	169.23	239.71	408.94
	11 Domestic travel expenses		0.35	0.15	0.20	0.35
	13 Office Expenses		0.14	0.07	0.07	0.14
	Total : Soil Conservation	308.04	410.53	169.45	239.98	409.43
	Total : Soil Conservation	308.04	410.53	169.45	239.98	409.43
Minor	103 Land Reclamation and Development					
Sub-Head	01 Assistance to Small and MarginalFarmers for increasing AgriculturalProduction					
Detailed	00					
Object	50 Other charges		64.80	32.40	32.40	64.80
	Total : Assistance to Small and MarginalFarmers for increasing AgriculturalProduction	...	64.80	32.40	32.40	64.80
	Total : Land Reclamation and Development	...	64.80	32.40	32.40	64.80
Minor	800 Other Expenditure					
Sub-Head	01 National Mission on Micro Irrigation(State Share)					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : National Mission on Micro Irrigation(State Share)	...	...	...	...	...
Sub-Head	02 On Farm Water Management (Central Share)					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : On Farm Water Management (Central Share)	...	...	...	...	...
Sub-Head	03 On Farm Water Management (State Share)					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : On Farm Water Management (State Share)	...	...	...	...	...
Sub-Head	04 Repairing and Maintenance of building					
Detailed	00					
Object	27 Minor Works		30.00	...	30.00	30.00
	Total : Repairing and Maintenance of building	30.00	30.00	...	30.00	30.00
	Total : Other Expenditure	30.00	30.00	...	30.00	30.00
	Total : Soil and Water Conservation	1353.56	1999.78	939.70	1100.97	2040.67
Major Head	2415 Agricultural Research andEducation					
Sub-Major	01 Crop Husbandry					
Minor	004 Research					
Sub-Head	01 Soil Conservation Research Demonstration					

Category of Heads	Code	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates, 2023-24		
				Hill	Valley	Total
Detailed	00					
Object	01 Salaries		41.21	26.96	4.85	31.81
	02 Wages		...	...	...	...
	11 Domestic travel expenses		0.25	0.10	0.15	0.25
	13 Office Expenses		0.05	0.05	...	0.05
	Total : Soil Conservation Research Demonstration	35.47	41.51	27.11	5.00	32.11
	Total : Research	35.47	41.51	27.11	5.00	32.11
Minor	277 Education					
Sub-Head	01 Training of Graduate and Post Graduate					
Detailed	00					
Object	34 Scholarships/Stipend		17.00	...	17.00	17.00
	Total : Training of Graduate and Post Graduate	18.00	17.00	...	17.00	17.00
	Total : Education	18.00	17.00	...	17.00	17.00
	Total : Crop Husbandry	53.47	58.51	27.11	22.00	49.11
	Total : Agricultural Research and Education	53.47	58.51	27.11	22.00	49.11
Major Head	2552 North Eastern Areas					
Sub-Major	15 Soil Conservation					
Minor	800 Other Expenditure					
Sub-Head	01 Model Horticulture Centres					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : Model Horticulture Centres	...	...	...	...	...
Sub-Head	02 Model Horticulture Centres(State Share)					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : Model Horticulture Centres(State Share)	...	...	...	...	...
Sub-Head	03 Development of Floriculture in Manipur					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : Development of Floriculture in Manipur	...	...	...	...	...
Sub-Head	04 Model Floriculture Centres					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : Model Floriculture Centres	...	...	...	...	...
Sub-Head	05 State Share for Model Floriculture Centres					
Detailed	00					
Object	50 Other charges		...	...	...	...
	Total : State Share for Model Floriculture Centres	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...
	Total : Soil Conservation	...	...	...	...	...
	Total : North Eastern Areas	...	...	...	...	...
Major Head	4401 Capital Outlay on Crop Husbandry					
Sub-Major	00					
Minor	800 Other Expenditure					
Sub-Head	01 Construction of Cold Storage					
Detailed	00					
Object	53 Major Works		500.00	...	470.00	470.00
	Total : Construction of Cold Storage	200.00	500.00	...	470.00	470.00
Sub-Head	02 Re-Establishment of Magfruit Factory Manipur(State Share)					
Detailed	00					
Object	53 Major Works		...	...	...	...
	Total : Re-Establishment of Magfruit Factory Manipur(State Share)	...	...	...	...	...
Sub-Head	03 Scheme for Special Assistance to States for Capital Expenditure					
Detailed	01 Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House					
Object	53 Major Works		...	...	...	...
	Total : Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House		...	...	...	...
Detailed	02 Purchase of land from MFICL					
Object	53 Major Works		...	...	...	...
	Total : Purchase of land from MFICL		...	...	...	...
	Total : Scheme for Special Assistance to States for Capital Expenditure	...	...	...	...	...
Sub-Head	05 Construction of Rural Market Sheds					

Category of Heads	Code	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates, 2023-24		
				Hill	Valley	Total
Detailed	00					
Object	53 Major Works		300.00	...	300.00	300.00
	Total : Construction of Rural Market Sheds	150.00	300.00	...	300.00	300.00
	Total : Other Expenditure	350.00	800.00	...	770.00	770.00
	Total : Capital Outlay on Crop Husbandry	350.00	800.00	...	770.00	770.00
Major Head	4402 Capital Outlay on Soil and Water Conservation					
Sub-Major	00					
Minor	800 Other Expenditure					
Sub-Head	01 Construction of Directorate Building					
Detailed	00					
Object	53 Major Works		...	...	...	...
	Total : Construction of Directorate Building	25.00	...	...	...	...
	Total : Other Expenditure	25.00	...	...	...	...
	Total : Capital Outlay on Soil and Water Conservation	25.00	...	...	...	...
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	01 Magfruit Factory(Central Share)					
Object	53 Major Works		...	...	...	...
	Total : Magfruit Factory(Central Share)		...	...	...	...
Detailed	02 Magfruit Factory(State Share)					
Object	53 Major Works		...	...	...	...
	Total : Magfruit Factory(State Share)		...	...	...	...
	Total : Re-establishment of Magfruit Factory Manipur	...	...	...	...	...
	Total : Other Expenditure	...	...	...	...	...
	Total : Crop Husbandry	...	...	...	...	...
	Total : Capital Outlay on North Eastern Areas	...	...	...	...	...
GRAND TOTAL : HORTICULTURE AND SOIL CONSERVATION		7804.81	9650.65	2244.07	7139.49	9383.56
Voted :		7804.81	9650.65	2244.07	7139.49	9383.56