

DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

I. Estimates of the amount required for the year ending 31st March, 2025 to defray expenses in connection with HORTICULTURE AND SOIL CONSERVATION

Budget Estimates, 2024 - 25 (₹ in lakhs)			
	Revenue	Others	Total
Voted :	12066.58	758.00	12824.58
Charged :	.....	.....	.....
Grand Total :	12066.58	758.00	12824.58

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

		Budget Estimates, 2024 - 25 (₹ in lakhs)			
Category of Heads	Code	Hill	Valley	Total	
Major Head	2401	Crop Husbandry			
Sub-Major	00				
Mnor	001	Direction and Administration			
Sub-Head	01	Direction			
Detailed	00				
Object	01	Salaries	436.17	966.12	1402.29
	02	Wages	79.33	78.73	158.06
	06	Medical Treatment	15.00	15.00	30.00
	07	Allowances	193.47	183.14	376.61
	11	Domestic Travel Expenses	17.88	15.98	33.86
	13	Office expenses	50.19	65.02	115.21
	19	Digital Equipment	.....	2.00	2.00
	21	Materials and Supplies	5.00	5.00	10.00
	24	Fuels and Lubricants	12.00	12.00	24.00
	27	Minor civil and electric Works	10.80	30.00	40.80
Detailed	01	Electric & Water Charges			
Object	13	Office expenses	3.00	3.00	6.00
	Total :	Electric & Water Charges	3.00	3.00	6.00
Detailed	02	State function related expenses			
Object	49	Other Revenue Expenditure	7.23	8.31	15.54
	Total :	State function related expenses	7.23	8.31	15.54
	Total :	Direction	830.07	1384.30	2214.37
	Total :	Direction and Administration	830.07	1384.30	2214.37
Mnor	103	Seeds			
Sub-Head	01	Foundation Farm at Mao			
Detailed	00				
Object	49	Other Revenue Expenditure	10.80	.....	10.80
	Total :	Foundation Farm at Mao	10.80	.....	10.80
Sub-Head	02	Distribution of seeds as an alternative means of Livelihood			
Detailed	00				
Object	49	Other Revenue Expenditure	10.00	40.00	50.00
	Total :	Distribution of seeds as an alternative means of Livelihood	10.00	40.00	50.00
	Total :	Seeds	20.80	40.00	60.80
Mnor	108	Commercial Crops			
Sub-Head	01	Mushroom, Development			
Detailed	00				
Object	49	Other Revenue Expenditure	.....	10.00	10.00
	Total :	Mushroom, Development	.....	10.00	10.00
Sub-Head	02	Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas			
Detailed	00				
Object	49	Other Revenue Expenditure	50.00	.....	50.00
	Total :	Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas	50.00	.....	50.00
Sub-Head	03	Corpus for Market Intervention for Horticulture Products			
Detailed	00				
Object	49	Other Revenue Expenditure	.....	50.00	50.00
	Total :	Corpus for Market Intervention for Horticulture Products	.....	50.00	50.00
	Total :	Commercial Crops	50.00	60.00	110.00
Mnor	109	Extension and farmers' Training			
Sub-Head	01	Strengthening of Horticulture Information Unit			
Detailed	00				
Object	11	Domestic Travel Expenses	0.15	0.15	0.30
	Total :	Strengthening of Horticulture Information Unit	0.15	0.15	0.30

	Total :	Extension and farmers' Training	0.15	0.15	0.30
Mnor	119	Horticulture and Vegetable Crops			
Sub-Head	01	Fruit Preservation Factory			
Detailed	00				
Object	49	Other Revenue Expenditure	.....	80.00	80.00
	Total :	Fruit Preservation Factory	.....	80.00	80.00
Sub-Head	02	Development of Progeny Orchards			
Detailed	00				
Object	49	Other Revenue Expenditure	7.50	2.50	10.00
	Total :	Development of Progeny Orchards	7.50	2.50	10.00
Sub-Head	03	Establishment of Orchards in the Hill Areas			
Detailed	00				
Object	49	Other Revenue Expenditure	80.00	.....	80.00
	Total :	Establishment of Orchards in the Hill Areas	80.00	.....	80.00
	Total :	Horticulture and Vegetable Crops	87.50	82.50	170.00
Mnor	800	Other Expenditure			
Sub-Head	01	Mission for Integrated Developmentof Horticulture(Central Share)			
Detailed	01	TSP Category			
Object	49	Other Revenue Expenditure	.....	1298.66	1298.66
	Total :	TSP Category	.....	1298.66	1298.66
Detailed	02	General Category			
Object	49	Other Revenue Expenditure	.....	2260.64	2260.64
	Total :	General Category	.....	2260.64	2260.64
Detailed	03	SCSP Category			
Object	49	Other Revenue Expenditure	.....	140.60	140.60
	Total :	SCSP Category	.....	140.60	140.60
	Total :	Mission for Integrated Developmentof Horticulture(Central Share)	.....	3699.90	3699.90
Sub-Head	02	State Share for Mssion for Integrated Development of Horticulture			
Detailed	01	TSP Category			
Object	49	Other Revenue Expenditure	.....	144.30	144.30
	Total :	TSP Category	.....	144.30	144.30
Detailed	02	TSP Category			
Object	49	Other Revenue Expenditure	.....	251.18	251.18
	Total :	TSP Category	.....	251.18	251.18
Detailed	03	General Category			
Object	49	Other Revenue Expenditure	.....	15.62	15.62
	Total :	General Category	.....	15.62	15.62
	Total :	State Share for Mission for Integrated Development of Horticulture	.....	411.10	411.10
Sub-Head	03	Development of Floriculture			
Detailed	00				
Object	49	Other Revenue Expenditure	.....	40.00	40.00
	Total :	Development of Floriculture	.....	40.00	40.00
Sub-Head	04	National Agriculture Insurance Scheme			
Detailed	01	State Share for Pradhan Mantri Fasal Bima Yojana(PMFBY)			
Object	49	Other Revenue Expenditure	.....	100.00	100.00
	Total :	State Share for Pradhan Mantri Fasal Bima Yojana(PMFBY)	.....	100.00	100.00
	Total :	National Agriculture Insurance Scheme	.....	100.00	100.00
Sub-Head	05	Coconut Development Board Scheme			
Detailed	01	Establishment of Regional Coconut Nursery (Central Share)			
Object	49	Other Revenue Expenditure	.....	18.85	18.85
	Total :	Establishment of Regional Coconut Nursery (Central Share)	.....	18.85	18.85
Detailed	02	Establishment of Regional Coconut Nursery (State Share)			
Object	49	Other Revenue Expenditure	.....	6.40	6.40
	Total :	Establishment of Regional Coconut Nursery (State Share)	.....	6.40	6.40
	Total :	Coconut Development Board Scheme	.....	25.25	25.25
Sub-Head	06	Farming System in shifting cultivation areas of Manipur			
Detailed	01	Eastern Border Areas Development Authority (EBADA)			
Object	31	Grants-in-aid-General	.....	30.00	30.00
	36	Grants-in-aid-Salaries	.....	25.92	25.92
	Total :	Eastern Border Areas Development Authority (EBADA)	.....	55.92	55.92
Detailed	02	Barak River Valley Development Board			
Object	31	Grants-in-aid-General	.....	30.00	30.00

	36	Grants-in-aid-Salaries	.....	30.00	30.00
	Total :	Barak River Valley Development Board	.....	60.00	60.00
	Total :	Farming System in shifting cultivation areas of Manipur	.....	115.92	115.92
Sub-Head	07	Value chain marketing of quality local horticulture products through brand building initiatives			
Detailed	00				
Object	49	Other Revenue Expenditure	100.00	100.00	200.00
	Total :	Value chain marketing of quality local horticulture products through brand building initiatives	100.00	100.00	200.00
Sub-Head	08	Mission organic value chain development for North eastern region (Central Share)			
Detailed	01	TSP Category			
Object	49	Other Revenue Expenditure	.....	1176.10	1176.10
	Total :	TSP Category	.....	1176.10	1176.10
Detailed	02	General Category			
Object	49	Other Revenue Expenditure	.....	1895.61	1895.61
	Total :	General Category	.....	1895.61	1895.61
Detailed	03	SCSP Category			
Object	49	Other Revenue Expenditure	.....	112.95	112.95
	Total :	SCSP Category	.....	112.95	112.95
	Total :	Mission organic value chain development for North eastern region (Central Share)	.....	3184.66	3184.66
Sub-Head	09	Mission organic value chain development for North eastern region (State Share)			
Detailed	01	TSP Category			
Object	49	Other Revenue Expenditure	.....	40.00	40.00
	Total :	TSP Category	.....	40.00	40.00
Detailed	02	General Category			
Object	49	Other Revenue Expenditure	.....	50.00	50.00
	Total :	General Category	.....	50.00	50.00
Detailed	03	SCSP Category			
Object	49	Other Revenue Expenditure	.....	5.00	5.00
	Total :	SCSP Category	.....	5.00	5.00
	Total :	Mission organic value chain development for North eastern region (State Share)	.....	95.00	95.00
	Total :	Other Expenditure	100.00	7771.83	7871.83
	Total :	Crop Husbandry	1088.52	9338.78	10427.30
Major Head	2402	Soil and Water Conservation			
Sub-Major	00				
Minor	001	Direction and Administration			
Sub-Head	01	Direction			
Detailed	00				
Object	01	Salaries	396.98	583.01	979.99
	02	Wages	.....	10.00	10.00
	06	Medical Treatment	8.00	12.00	20.00
	07	Allowances	177.39	205.32	382.71
	11	Domestic Travel Expenses	8.35	15.70	24.05
	13	Office expenses	9.43	25.97	35.40
	19	Digital Equipment	.....	3.00	3.00
	24	Fuels and Lubricants	3.00	3.00	6.00
	27	Minor civil and electric Works	.....	30.00	30.00
	49	Other Revenue Expenditure	5.96	10.00	15.96
	Total :	Direction	609.11	898.00	1507.11
	Total :	Direction and Administration	609.11	898.00	1507.11
Minor	103	Land reclamation and Development			
Sub-Head	01	Assistance to Small and Marginal Farmers for increasing Agricultural Production (Devolution to Local Bodies)			
Detailed	00				
Object	31	Grants-in-aid-General	32.40	32.40	64.80
	Total :	Assistance to Small and Marginal Farmers for increasing Agricultural Production (Devolution to Local Bodies)	32.40	32.40	64.80
	Total :	Land reclamation and Development	32.40	32.40	64.80
	Total :	Soil and Water Conservation	641.51	930.40	1571.91
Major Head	2415	Agricultural Research and Education			
Sub-Major	01	Crop Husbandry			
Minor	004	Research			
Sub-Head	01	Soil Conservation Research Demonstration			
Detailed	00				
Object	01	Salaries	26.47	.....	26.47
	06	Medical Treatment	6.00	5.00	11.00

	07	Allowances	10.10	.....	10.10
	11	Domestic Travel Expenses	0.10	0.15	0.25
	13	Office expenses	0.05	.....	0.05
	Total :	Soil Conservation Research Demonstration	42.72	5.15	47.87
	Total :	Research	42.72	5.15	47.87
Minor	277	Education			
Sub-Head	01	Training of Graduate and Post Graduate			
Detailed	00				
Object	34	Scholarships	.....	19.50	19.50
	Total :	Training of Graduate and Post Graduate	.....	19.50	19.50
	Total :	Education	.....	19.50	19.50
	Total :	Crop Husbandry	42.72	24.65	67.37
	Total :	Agricultural Research and Education	42.72	24.65	67.37
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	72	Buildings and Structures	.....	300.00	300.00
	Total :	Construction of Cold Storage	.....	300.00	300.00
Sub-Head	02	Construction of Rural Market Sheds			
Detailed	00				
Object	72	Buildings and Structures	.....	200.00	200.00
	Total :	Construction of Rural Market Sheds	.....	200.00	200.00
Sub-Head	03	Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House			
Detailed	00				
Object	72	Buildings and Structures	.....	150.00	150.00
	Total :	Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House	.....	150.00	150.00
Sub-Head	04	Capital Expenditure for Hort. & SC			
Detailed	00				
Object	51	Motor Vehicles	13.00	20.00	33.00
	71	Information, Computer, Telecommunications (ICT) equipment	.....	15.00	15.00
	74	Furniture & Fixtures	.....	10.00	10.00
	Total :	Capital Expenditure for Hort. & SC	13.00	45.00	58.00
	Total :	Other Expenditure	13.00	695.00	708.00
	Total :	Capital Outlay on Crop Husbandry	13.00	695.00	708.00
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	72	Buildings and Structures	.....	50.00	50.00
	Total :	Construction of Directorate building	.....	50.00	50.00
	Total :	Other Expenditure	.....	50.00	50.00
	Total :	Capital Outlay on Soil and Water Conservation	.....	50.00	50.00
GRAND TOTAL : HORTICULTURE AND SOIL CONSERVATION			1785.75	11038.83	12824.58
Voted :			1785.75	11038.83	12824.58