

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

(₹ in lakhs)

Budget Estimates, 2024 - 25

	Revenue	Others	Total
Voted :	11891.57	558.00	12449.57
Charged :	...	...	...
Grand Total :	11891.57	558.00	12449.57

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

(₹ in lakhs)

Category of Heads		Budget Estimates, 2024 - 25		
	Code	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	343.17	759.12	1102.29
	02 Wages	79.33	78.73	158.06
	06 Medical Treatment	5.00	5.00	10.00
	07 Allowances	157.77	148.84	306.61
	11 Domestic Travel Expenses	10.00	10.00	20.00
	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	10.00	10.00	20.00
	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	681.49	1125.02	1806.51
	Total : Direction and Administration	681.49	1125.02	1806.51
Minor	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	100.00	110.00
	Total : Distribution of seeds as an alternative means of Livelihood	10.00	100.00	110.00
Sub-Head	03 Distribution of seeds as an alternative means of Livelihood for "Short term"			
Detailed	00			
Object	49 Other Revenue Expenditure	...	150.00	150.00
	Total : Distribution of seeds as an alternative means of Livelihood for "Short term"	...	150.00	150.00
	Total : Seeds	20.80	250.00	270.80
Minor	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	50.00	...	50.00

Demand No.43(Contd.)						(₹ in lakhs)		
Category of Heads	Code	Budget Estimates 2023-24	Revised Estimates, 2023-24			Budget Estimates, 2024-25		
			Hill	Valley	Total	Hill	Valley	Total
	Poppy cultivation in Hill areas							
Sub-Head	03 Corpus for Market Intervention for Horticulture Products							
Detailed	00							
Object	49 Other Revenue Expenditure					...	200.00	200.00
	Total : Corpus for Market Intervention for Horticulture Products					...	200.00	200.00
	Total : Commercial Crops					50.00	210.00	260.00
Minor	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
Minor	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
Minor	800 Other Expenditure							
Sub-Head	01 Mission for Integrated Development of 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 Development of Horticulture(Central Share)					...	3699.90	3699.90
Sub-Head	02 State Share for Mission 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 General Category							
Object	49 Other Revenue Expenditure					...	251.18	251.18
	Total : General Category					...	251.18	251.18
Detailed	03 SCSP Category							
Object	49 Other Revenue Expenditure					...	15.62	15.62
	Total : SCSP 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

Demand No.43(Contd.)		(₹ in lakhs)						
Category of Heads	Code	Budget Estimates 2023-24	Revised Estimates, 2023-24			Budget Estimates, 2024-25		
			Hill	Valley	Total	Hill	Valley	Total
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					150.00	150.00	300.00
	Total : Value chain marketing of quality local horticulture products through brand building initiatives					150.00	150.00	300.00
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							

Demand No.43(Contd.)						(₹ in lakhs)		
Category of Heads	Code	Budget Estimates 2023-24	Revised Estimates, 2023-24			Budget Estimates, 2024-25		
			Hill	Valley	Total	Hill	Valley	Total
		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				150.00	7821.83	7971.83
	Total :	Crop Husbandry				989.94	9489.50	10479.44
Major Head	2402	Soil and Water Conservation						
Sub-Major	00							
Minor	001	Direction and Administration						
Sub-Head	01	Direction						
Detailed	00							
Object	01	Salaries				316.98	463.01	779.99
	02	Wages				...	10.00	10.00
	06	Medical Treatment				5.00	5.00	10.00
	07	Allowances				163.59	189.12	352.71
	11	Domestic Travel Expenses				5.00	5.00	10.00
	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				508.96	744.10	1253.06
	Total :	Direction and Administration				508.96	744.10	1253.06
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				541.36	776.50	1317.86
Major Head	2415	Agriculltural 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	15.00	41.47
	06	Medical Treatment				3.00	3.00	6.00
	07	Allowances				16.00	9.00	25.00
	11	Domestic Travel Expenses				0.10	0.15	0.25
	13	Office expenses				0.05	1.00	1.05
	Total :	Soil Conservation Research Demonstration				45.62	28.15	73.77
	Total :	Research				45.62	28.15	73.77
Minor	277	Education						
Sub-Head	01	Training of Graduate and Post Graduate						
Detailed	00							
Object	26	Advertising and publicity				...	1.00	1.00
	34	Scholarships				...	19.50	19.50
	Total :	Training of Graduate and Post Graduate				...	20.50	20.50

Demand No.43(Concl.d.)						(₹ in lakhs)		
Category of Heads	Code	Budget Estimates 2023-24	Revised Estimates, 2023-24			Budget Estimates, 2024-25		
			Hill	Valley	Total	Hill	Valley	Total
	Total : Education					...	20.50	20.50
	Total : Crop Husbandry					45.62	48.65	94.27
	Total : Agricultural Research and Education					45.62	48.65	94.27
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					...	200.00	200.00
	Total : Construction of Cold Storage					...	200.00	200.00
Sub-Head	02 Construction of Rural Market Sheds							
Detailed	00							
Object	72 Buildings and Structures					...	100.00	100.00
	Total : Construction of Rural Market Sheds					...	100.00	100.00
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	495.00	508.00
	Total : Capital Outlay on Crop Husbandry					13.00	495.00	508.00
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						1589.92	10859.65	12449.57
Voted :						1589.92	10859.65	12449.57