

DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with HORTICULTURE AND SOIL CONSERVATION

(₹ in lakhs)

Revised Estimates, 2024 - 25				Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	6749.63	42.00	6791.63	10444.91	289.00	10733.91
Charged :	...	...	...	...	...	...
Grand Total :	6749.63	42.00	6791.63	10444.91	289.00	10733.91

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

(₹ in lakhs)

Category of Heads	Code	Budget Estimates 2024 - 25	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
			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 Salaries	1102.29	411.80	759.12	1170.92	444.75	819.85	1264.60
	02 Wages	158.06	79.33	78.73	158.06	79.33	78.73	158.06
	06 Medical Treatment	10.00	8.00	12.00	20.00	10.00	10.00	20.00
	07 Allowances	306.61	238.85	440.29	679.14	267.51	493.12	760.63
	11 Domestic Travel Expenses	20.00	10.00	10.00	20.00	10.00	10.00	20.00
	13 Office expenses	115.21	50.19	65.02	115.21	50.00	65.00	115.00
	16 Printing and Publication	...	...	...	...	...	5.00	5.00
	19 Digital Equipment	2.00	...	2.00	2.00	...	2.00	2.00
	21 Materials and Supplies	10.00	1.00	1.00	2.00	5.00	5.00	10.00
	24 Fuels and Lubricants	20.00	10.00	10.00	20.00	10.00	10.00	20.00
	27 Minor civil and electric Works	40.80	8.00	15.00	23.00	8.00	20.00	28.00
	29 Repair and Maintenance	...	...	...	...	5.00	5.00	10.00
Detailed	01 Electric & Water Charges							
Object	13 Office expenses	6.00	3.00	3.00	6.00	5.00	5.00	10.00
	Total : Electric & Water Charges	6.00	3.00	3.00	6.00	5.00	5.00	10.00
Detailed	02 State function related expenses							
Object	49 Other Revenue Expenditure	15.54	7.23	21.81	29.04	7.23	20.31	27.54
	Total : State function related expenses	15.54	7.23	21.81	29.04	7.23	20.31	27.54
	Total : Direction	1806.51	827.40	1417.97	2245.37	901.82	1549.01	2450.83
	Total : Direction and Administration	1806.51	827.40	1417.97	2245.37	901.82	1549.01	2450.83
Minor	103 Seeds							
Sub-Head	01 Foundation Farm at Mao							
Detailed	00							
Object	49 Other Revenue Expenditure	10.80	18.80	...	18.80	10.80	...	10.80
	Total : Foundation Farm at Mao	10.80	18.80	...	18.80	10.80	...	10.80
Sub-Head	02 Distribution of seeds as an alternative means of Livelihood							
Detailed	00							
Object	49 Other Revenue Expenditure	110.00	10.00	100.00	110.00	10.00	300.00	310.00
	Total : Distribution of seeds as an alternative means of Livelihood	110.00	10.00	100.00	110.00	10.00	300.00	310.00
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	150.00	...	75.00	75.00
	Total : Distribution of seeds as an alternative means of Livelihood for "Short term"	150.00	...	150.00	150.00	...	75.00	75.00
	Total : Seeds	270.80	28.80	250.00	278.80	20.80	375.00	395.80
Minor	108 Commercial Crops							
Sub-Head	01 Mushroom, Development							
Detailed	00							
Object	49 Other Revenue Expenditure	10.00	...	10.00	10.00	...	10.00	10.00
	Total : Mushroom, Development	10.00	...	10.00	10.00	...	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	...	50.00	50.00	...	50.00
	Total : Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas	50.00	50.00	...	50.00	50.00	...	50.00
Sub-Head	03 Corpus for Market Intervention for Horticulture Products							

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
			2023-24	2024-25	Hill	Valley	Total	Hill	Valley	Total
Detailed	00									
Object	49	Other Revenue Expenditure		200.00	...	0.30	0.30	...	50.00	50.00
	Total :	Corpus for Market Intervention for Horticulture Products		200.00	...	0.30	0.30	...	50.00	50.00
	Total :	Commercial Crops		260.00	50.00	10.30	60.30	50.00	60.00	110.00
Minor	109	Extension and farmers' Training								
Sub-Head	01	Strengthening of Horticulture Information Unit								
Detailed	00									
Object	11	Domestic Travel Expenses		0.30	1.00	1.00	2.00	1.00	1.00	2.00
	Total :	Strengthening of Horticulture Information Unit		0.30	1.00	1.00	2.00	1.00	1.00	2.00
	Total :	Extension and farmers' Training		0.30	1.00	1.00	2.00	1.00	1.00	2.00
Minor	119	Horticulture and Vegetable Crops								
Sub-Head	01	Fruit Preservation Factory								
Detailed	00									
Object	49	Other Revenue Expenditure		80.00	...	40.00	40.00	...	80.00	80.00
	Total :	Fruit Preservation Factory		80.00	...	40.00	40.00	...	80.00	80.00
Sub-Head	02	Development of Progeny Orchards								
Detailed	00									
Object	49	Other Revenue Expenditure		10.00	7.50	2.50	10.00	7.50	2.50	10.00
	Total :	Development of Progeny Orchards		10.00	7.50	2.50	10.00	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	...	80.00	80.00	...	80.00
	Total :	Establishment of Orchards in the Hill Areas		80.00	80.00	...	80.00	80.00	...	80.00
	Total :	Horticulture and Vegetable Crops		170.00	87.50	42.50	130.00	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	...	643.32	643.32	...	1535.63	1535.63
	Total :	TSP Category		1298.66	...	643.32	643.32	...	1535.63	1535.63
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		2260.64	...	891.68	891.68	...	2673.12	2673.12
	Total :	General Category		2260.64	...	891.68	891.68	...	2673.12	2673.12
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		140.60	...	54.40	54.40	...	166.25	166.25
	Total :	SCSP Category		140.60	...	54.40	54.40	...	166.25	166.25
	Total :	Mission for Integrated Development of Horticulture (Central Share)		3699.90	...	1589.40	1589.40	...	4375.00	4375.00
Sub-Head	02	State Share for Mission for Integrated Development of Horticulture								
Detailed	01	TSP Category								
Object	49	Other Revenue Expenditure		144.30	...	72.66	72.66	...	170.63	170.63
	Total :	TSP Category		144.30	...	72.66	72.66	...	170.63	170.63
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		251.18	...	99.08	99.08	...	297.02	297.02
	Total :	General Category		251.18	...	99.08	99.08	...	297.02	297.02
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		15.62	...	6.04	6.04	...	18.47	18.47
	Total :	SCSP Category		15.62	...	6.04	6.04	...	18.47	18.47
	Total :	State Share for Mission for Integrated Development of Horticulture		411.10	...	177.78	177.78	...	486.12	486.12
Sub-Head	03	Development of Floriculture								
Detailed	00									
Object	49	Other Revenue Expenditure		40.00	...	20.00	20.00	...	40.00	40.00
	Total :	Development of Floriculture		40.00	...	20.00	20.00	...	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	...	152.27	152.27	...	115.00	115.00
	Total :	State Share for Pradhan Mantri Fasal Bima Yojana (PMFBY)		100.00	...	152.27	152.27	...	115.00	115.00
	Total :	National Agriculture Insurance Scheme		100.00	...	152.27	152.27	...	115.00	115.00
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	18.85

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Establishment of Regional Coconut Nursery (Central Share)		18.85	...	...	...	...	18.85	18.85
Detailed	02 Establishment of Regional Coconut Nursery (State Share)								
Object	49 Other Revenue Expenditure		6.40	...	...	...	...	6.40	6.40
	Total : Establishment of Regional Coconut Nursery (State Share)		6.40	...	...	...	...	6.40	6.40
Sub-Head	Total : Coconut Development Board Scheme		25.25	...	...	...	...	25.25	25.25
	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	30.00	...	51.06	51.06
	36 Grants-in-aid-Salaries		25.92	...	25.92	25.92	...	19.86	19.86
	Total : Eastern Border Areas Development Authority (EBADA)		55.92	...	55.92	55.92	...	70.92	70.92
Detailed	02 Barak River Valley Development Board								
Object	31 Grants-in-aid-General		30.00	...	30.00	30.00	...	42.14	42.14
	36 Grants-in-aid-Salaries		30.00	...	30.00	30.00	...	19.86	19.86
	Total : Barak River Valley Development Board		60.00	...	60.00	60.00	...	62.00	62.00
	Total : Farming System in shifting cultivation areas of Manipur		115.92	...	115.92	115.92	...	132.92	132.92
Sub-Head	07 Value chain marketing of quality local horticulture products through brand building initiatives								
Detailed	00								
Object	49 Other Revenue Expenditure		300.00	...	...	...	150.00	150.00	300.00
	Total : Value chain marketing of quality local horticulture products through brand building initiatives		300.00	...	...	...	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	...	126.80	126.80	...	...	...
	Total : TSP Category		1176.10	...	126.80	126.80	...	...	...
Detailed	02 General Category								
Object	49 Other Revenue Expenditure		1895.61	...	172.90	172.90	...	...	...
	Total : General Category		1895.61	...	172.90	172.90	...	...	...
Detailed	03 SCSP Category								
Object	49 Other Revenue Expenditure		112.95	...	10.60	10.60	...	...	...
	Total : SCSP Category		112.95	...	10.60	10.60	...	...	...
	Total : Mission organic value chain development for North eastern region (Central Share)		3184.66	...	310.30	310.30	...	...	...
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	...	...	...	...	...	...
	Total : TSP Category		40.00	...	...	...	...	...	...
Detailed	02 General Category								
Object	49 Other Revenue Expenditure		50.00	...	...	...	...	...	...
	Total : General Category		50.00	...	...	...	...	...	...
Detailed	03 SCSP Category								
Object	49 Other Revenue Expenditure		5.00	...	...	...	...	...	...
	Total : SCSP Category		5.00	...	...	...	...	...	...
	Total : Mission organic value chain development for North eastern region (State Share)		95.00	...	...	...	...	...	...
	Total : Other Expenditure		7971.83	...	2365.67	2365.67	150.00	5324.29	5474.29
	Total : Crop Husbandry		10479.44	994.70	4087.44	5082.14	1211.12	7391.80	8602.92
Major Head	2402 Soil and Water Conservation								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		779.99	380.38	509.31	889.69	410.81	550.06	960.87
	02 Wages		10.00	...	10.00	10.00	...	10.00	10.00
	06 Medical Treatment		10.00	5.00	5.00	10.00	5.00	5.00	10.00

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	07 Allowances		352.71	220.62	295.40	516.02	247.09	330.85	577.94
	09 Training Expenses		...	...	...	...	...	10.00	10.00
	11 Domestic Travel Expenses		10.00	5.00	5.00	10.00	5.00	5.00	10.00
	13 Office expenses		35.40	10.00	25.00	35.00	10.00	25.00	35.00
	19 Digital Equipment		3.00	...	3.00	3.00	...	3.00	3.00
	24 Fuels and Lubricants		6.00	3.00	3.00	6.00	3.00	3.00	6.00
	27 Minor civil and electric Works		30.00	...	10.00	10.00	...	20.00	20.00
	49 Other Revenue Expenditure		15.96	5.96	10.00	15.96	5.96	15.00	20.96
	Total : Direction		1253.06	629.96	875.71	1505.67	686.86	976.91	1663.77
	Total : Direction and Administration		1253.06	629.96	875.71	1505.67	686.86	976.91	1663.77
Minor Sub-Head	103 Land reclamation and Development								
	01 Assistance to Small and Marginal Farmers for increasing Agricultural Production (Devolution to Local Bodies)								
Detailed Object	00								
	31 Grants-in-aid-General		64.80	32.40	32.40	64.80	32.40	32.40	64.80
	Total : Assistance to Small and Marginal Farmers for increasing Agricultural Production (Devolution to Local Bodies)		64.80	32.40	32.40	64.80	32.40	32.40	64.80
	Total : Land reclamation and Development		64.80	32.40	32.40	64.80	32.40	32.40	64.80
Major Head	2415 Soil and Water Conservation		1317.86	662.36	908.11	1570.47	719.26	1009.31	1728.57
Sub-Major	01 Crop Husbandry								
Minor	004 Research								
Sub-Head	01 Soil Conservation Research Demonstration								
Detailed Object	00								
	01 Salaries		41.47	26.47	15.00	41.47	26.47	15.00	41.47
	06 Medical Treatment		6.00	3.00	3.00	6.00	10.00	9.00	19.00
	07 Allowances		25.00	16.00	9.00	25.00	17.85	10.05	27.90
	11 Domestic Travel Expenses		0.25	1.00	2.00	3.00	1.00	2.00	3.00
	13 Office expenses		1.05	0.05	1.00	1.05	0.05	1.00	1.05
	Total : Soil Conservation Research Demonstration		73.77	46.52	30.00	76.52	55.37	37.05	92.42
	Total : Research		73.77	46.52	30.00	76.52	55.37	37.05	92.42
Minor Sub-Head	277 Education								
	01 Training of Graduate and Post Graduate								
Detailed Object	00								
	26 Advertising and publicity		1.00	...	1.00	1.00	...	1.00	1.00
	34 Scholarships		19.50	...	19.50	19.50	...	20.00	20.00
	Total : Training of Graduate and Post Graduate		20.50	...	20.50	20.50	...	21.00	21.00
	Total : Education		20.50	...	20.50	20.50	...	21.00	21.00
	Total : Crop Husbandry		94.27	46.52	50.50	97.02	55.37	58.05	113.42
Major Head	4401 Agricultural Research and Education		94.27	46.52	50.50	97.02	55.37	58.05	113.42
Sub-Major	00 Capital Outlay on Crop Husbandry								
Minor	800 Other Expenditure								
Sub-Head	01 Construction of Cold Storage								
Detailed Object	00								
	72 Buildings and Structures		200.00	...	10.00	10.00	...	10.00	10.00
	Total : Construction of Cold Storage		200.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	02 Construction of Rural Market Sheds								
Detailed Object	00								
	72 Buildings and Structures		100.00	...	10.00	10.00	...	100.00	100.00
	Total : Construction of Rural Market Sheds		100.00	...	10.00	10.00	...	100.00	100.00
Sub-Head	03 Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House								
Detailed Object	00								
	72 Buildings and Structures		150.00	...	10.00	10.00	...	10.00	10.00
	Total : Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House		150.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	04 Capital Expenditure for Hort. & SC								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
			2023-24	2024-25	Hill	Valley	Total	Hill	Valley	Total
Object	51	Motor Vehicles		33.00	1.00	1.00	2.00	10.00	10.00	20.00
	71	Information, Computer, Telecommunications (ICT) equipment		15.00	...	5.00	5.00	...	59.00	59.00
	74	Furniture & Fixtures		10.00	...	5.00	5.00	...	10.00	10.00
	Total :	Capital Expenditure for Hort. & SC		58.00	1.00	11.00	12.00	10.00	79.00	89.00
	Total :	Other Expenditure		508.00	1.00	41.00	42.00	10.00	199.00	209.00
	Total :	Capital Outlay on Crop Husbandry		508.00	1.00	41.00	42.00	10.00	199.00	209.00
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	...	...	...	...	...	...
	Total :	Construction of Directorate building		50.00	...	...	...	...	...	...
Sub-Head	02	Development of Departmental farms								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	80.00	80.00
	Total :	Development of Departmental farms		...	...	...	...	...	80.00	80.00
	Total :	Other Expenditure		50.00	...	...	...	...	80.00	80.00
	Total :	Capital Outlay on Soil and Water Conservation		50.00	...	...	...	...	80.00	80.00
GRAND TOTAL : HORTICULTURE AND SOIL CONSERVATION				12449.57	1704.58	5087.05	6791.63	1995.75	8738.16	10733.91
Voted :				12449.57	1704.58	5087.05	6791.63	1995.75	8738.16	10733.91