

DEMAND NO : 43 - HORTICULTURE AND SOIL CONSERVATION

I. Estimates of the amount required for the year ending 31st March, 2027 to defray expenses in connection with HORTICULTURE AND SOIL CONSERVATION

(₹ in lakhs)

	Revised Estimates, 2025 - 26			Budget Estimates, 2026 - 27		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	9694.66	987.85	10682.51	9481.40	1414.00	10895.40
Charged :	...	...	...	...	...	...
Grand Total :	9694.66	987.85	10682.51	9481.40	1414.00	10895.40

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

(₹ in lakhs)

Category of Heads	Code	Actuals			Budget Estimates, 2025 - 26			Budget Estimates, 2026 - 27			
		2024 - 25	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		1264.60	359.38	398.50	757.88	370.20	410.46	780.66		
	02		158.06	79.33	110.00	189.33	79.33	110.00	189.33		
	06		20.00	10.00	10.00	20.00	10.00	10.00	20.00		
	07		760.63	219.18	239.36	458.54	225.76	250.54	476.30		
	11		20.00	10.00	10.00	20.00	10.00	10.00	20.00		
	13		115.00	50.00	65.00	115.00	50.00	65.00	115.00		
	16		5.00	...	5.00	5.00	...	5.00	5.00		
	19		2.00	...	2.00	2.00	...	2.00	2.00		
	21		10.00	5.00	5.00	10.00	5.00	50.00	55.00		
	24		20.00	10.00	10.00	20.00	10.00	10.00	20.00		
	27		28.00	8.00	20.00	28.00	8.00	20.00	28.00		
	29		10.00	5.00	5.00	10.00	5.00	5.00	10.00		
Detailed	01	Electric & Water Charges									
Object	13		10.00	5.00	5.00	10.00	5.00	5.00	10.00		
	Total :	Electric & Water Charges		10.00	5.00	5.00	10.00	5.00	5.00	10.00	
Detailed	02	State function related expenses									
Object	49		27.54	7.23	20.31	27.54	7.23	20.31	27.54		
	Total :	State function related expenses		27.54	7.23	20.31	27.54	7.23	20.31	27.54	
	Total :	Direction		1413.46	2450.83	768.12	905.17	1673.29	785.52	973.31	1758.83
	Total :	Direction and Administration		1413.46	2450.83	768.12	905.17	1673.29	785.52	973.31	1758.83
Minor	103	Seeds									
Sub-Head	01	Foundation Farm at Mao									
Detailed	00										
Object	49		10.80	10.80	...	10.80	10.80	...	10.80		
	Total :	Foundation Farm at Mao		9.69	10.80	10.80	...	10.80	10.80	...	10.80
Sub-Head	02	Distribution of seeds as an alternative means of Livelihood									
Detailed	00										
Object	49		310.00	10.00	300.00	310.00	10.00	300.00	310.00		
	Total :	Distribution of seeds as an alternative means of Livelihood		...	310.00	10.00	300.00	310.00	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		75.00	...	75.00	75.00	...	75.00	75.00		
	Total :	Distribution of seeds as an alternative means of Livelihood for "Short term"		...	75.00	...	75.00	...	75.00	75.00	
	Total :	Seeds		9.69	395.80	20.80	375.00	395.80	20.80	375.00	395.80
Minor	108	Commercial Crops									
Sub-Head	01	Mushroom, Development									
Detailed	00										
Object	49		10.00	...	10.00	10.00	...	10.00	10.00		
	Total :	Mushroom, Development		9.44	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		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 2024-25	Budget Estimates 2025-26	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
				Hill	Valley	Total	Hill	Valley	Total
Detailed Object	00								
	49		50.00	...	50.00	50.00	...	50.00	50.00
	Total :	...	50.00	...	50.00	50.00	...	50.00	50.00
	Total :	9.44	110.00	50.00	60.00	110.00	50.00	60.00	110.00
Minor Sub-Head	109								
	01								
Detailed Object	00								
	11		2.00	1.00	1.00	2.00	1.10	1.10	2.20
	Total :	2.00	2.00	1.00	1.00	2.00	1.10	1.10	2.20
	Total :	2.00	2.00	1.00	1.00	2.00	1.10	1.10	2.20
Minor Sub-Head	119								
	01								
Detailed Object	00								
	49		80.00	...	67.90	67.90	...	80.00	80.00
	Total :	...	80.00	...	67.90	67.90	...	80.00	80.00
Sub-Head	02								
Detailed Object	00								
	49		10.00	7.50	2.50	10.00	7.50	2.50	10.00
	Total :	...	10.00	7.50	2.50	10.00	7.50	2.50	10.00
Sub-Head	03								
Detailed Object	00								
	49		80.00	80.00	...	80.00	80.00	...	80.00
	Total :	80.00	80.00	80.00	...	80.00	80.00	...	80.00
	Total :	80.00	170.00	87.50	70.40	157.90	87.50	82.50	170.00
Minor Sub-Head	800								
	01								
Detailed Object	01								
	49		1535.63	...	1430.81	1430.81	...	1235.63	1235.63
	Total :		1535.63	...	1430.81	1430.81	...	1235.63	1235.63
Detailed Object	02								
	49		2673.12	...	1949.84	1949.84	...	2000.00	2000.00
	Total :		2673.12	...	1949.84	1949.84	...	2000.00	2000.00
Detailed Object	03								
	49		166.25	...	119.36	119.36	...	120.00	120.00
	Total :		166.25	...	119.36	119.36	...	120.00	120.00
	Total :	1540.00	4375.00	...	3500.01	3500.01	...	3355.63	3355.63
Sub-Head	02								
Detailed Object	01								
	49		170.63	...	...	...	...	...	...
	Total :		170.63	...	...	...	...	...	...
Detailed Object	02								
	49		297.02	...	...	...	...	...	...
	Total :		297.02	...	...	...	...	...	...
Detailed Object	03								
	49		18.47	...	...	...	...	...	...
	Total :		18.47	...	...	...	...	...	...
	Total :	171.11	486.12	...	...	...	...	...	...
Sub-Head	03								
Detailed Object	00								
	49		40.00	...	40.00	40.00	...	40.00	40.00
	Total :	5.00	40.00	...	40.00	40.00	...	40.00	40.00
Sub-Head	04								
Detailed Object	01								
	49		115.00	...	115.00	115.00	...	115.00	115.00
	Total :		115.00	...	115.00	115.00	...	115.00	115.00
	Total :	100.00	115.00	...	115.00	115.00	...	115.00	115.00
Sub-Head	05								
Detailed Object	01								
	49		18.85	...	...	...	...	10.40	10.40

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
	Total :	Establishment of Regional Coconut Nursery (Central Share)		18.85	...	...	...	...	10.40	10.40
Detailed	02	Establishment of Regional Coconut Nursery (State Share)								
Object	49	Other Revenue Expenditure		6.40	...	...	...	...	0.60	0.60
	Total :	Establishment of Regional Coconut Nursery (State Share)		6.40	...	...	...	...	0.60	0.60
Sub-Head	Total :	Coconut Development Board Scheme	...	25.25	...	...	...	...	11.00	11.00
	06	Farming System in shifting cultivation areas of Manipur								
Detailed	01	Eastern Border Areas Development Authority (EBADA)								
Object	31	Grants-in-aid-General		51.06	...	51.06	51.06	...	51.06	51.06
	36	Grants-in-aid-Salaries		19.86	...	19.86	19.86	...	19.86	19.86
	Total :	Eastern Border Areas Development Authority (EBADA)		70.92	...	70.92	70.92	...	70.92	70.92
Detailed	02	Barak River Valley Development Board								
Object	31	Grants-in-aid-General		42.14	...	42.14	42.14	...	42.14	42.14
	36	Grants-in-aid-Salaries		19.86	...	19.86	19.86	...	19.86	19.86
	Total :	Barak River Valley Development Board		62.00	...	62.00	62.00	...	62.00	62.00
Sub-Head	Total :	Farming System in shifting cultivation areas of Manipur	115.92	132.92	...	132.92	132.92	...	132.92	132.92
	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	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	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		...	...	771.73	771.73	...	500.00	500.00
	Total :	TSP Category		...	...	771.73	771.73	...	500.00	500.00
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		...	...	1051.80	1051.80	...	1000.00	1000.00
	Total :	General Category		...	...	1051.80	1051.80	...	1000.00	1000.00
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		...	...	64.36	64.36	...	70.00	70.00
	Total :	SCSP Category		...	...	64.36	64.36	...	70.00	70.00
	Total :	Mission organic value chain development for North eastern region (Central Share)	310.30	...	...	1887.89	1887.89	...	1570.00	1570.00
Sub-Head	09	Mission organic value chain development for North eastern region (State Share)								
Detailed	01	TSP Category								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	TSP Category		...	...	...	...	...	...	...
Detailed	02	General Category								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	General Category		...	...	...	...	...	...	...
Detailed	03	SCSP Category								
Object	49	Other Revenue Expenditure		...	...	...	...	...	...	...
	Total :	SCSP Category		...	...	...	...	...	...	...
	Total :	Mission organic value chain development for North eastern region (State Share)	...	...	...	...	...	...	...	...
	Total :	Other Expenditure	2242.33	5474.29	150.00	5825.82	5975.82	150.00	5374.55	5524.55
	Total :	Crop Husbandry	3756.92	8602.92	1077.42	7237.39	8314.81	1094.92	6866.46	7961.38
Major Head	2402	Soil and Water Conservation								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		960.87	316.99	421.63	738.62	330.50	440.27	770.77
	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 2024-25	Budget Estimates		Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2025-26	Hill	Valley	Total	Hill	Valley	Total	
	07 Allowances		577.94	197.78	252.60	450.38	210.71	265.18	475.89	
	09 Training Expenses		10.00	...	5.00	5.00	5.00	10.00	15.00	
	11 Domestic Travel Expenses		10.00	5.00	5.00	10.00	5.00	5.00	10.00	
	13 Office expenses		35.00	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		20.00	...	20.00	20.00	3.00	17.00	20.00	
	49 Other Revenue Expenditure		20.96	5.96	15.00	20.96	5.96	15.00	20.96	
	Total : Direction	1220.55	1663.77	543.73	765.23	1308.96	578.17	798.45	1376.62	
	Total : Direction and Administration	1220.55	1663.77	543.73	765.23	1308.96	578.17	798.45	1376.62	
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
	Total : Assistance to Small and Marginal Farmers for increasing Agricultural Production (Devolution to Local Bodies)	...	64.80	...	...	...	32.40	32.40	64.80
	Total : Land reclamation and Development	...	64.80	...	...	...	32.40	32.40	64.80
	Total : Soil and Water Conservation	1220.55	1728.57	543.73	765.23	1308.96	610.57	830.85	1441.42	
Major Head	2415 Agricultural Research and Education									
Sub-Major	01 Crop Husbandry									
Minor Sub-Head	004 Research									
	01 Soil Conservation Research Demonstration									
Detailed Object	00									
	01 Salaries		41.47	10.93	5.45	16.38	14.30	6.50	20.80	
	06 Medical Treatment		19.00	10.00	9.00	19.00	10.00	9.00	19.00	
	07 Allowances		27.90	7.43	3.03	10.46	9.10	4.55	13.65	
	11 Domestic Travel Expenses		3.00	1.00	2.00	3.00	1.10	2.00	3.10	
	13 Office expenses		1.05	0.05	1.00	1.05	0.05	1.00	1.05	
	Total : Soil Conservation Research Demonstration	17.99	92.42	29.41	20.48	49.89	34.55	23.05	57.60	
	Total : Research	17.99	92.42	29.41	20.48	49.89	34.55	23.05	57.60	
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		20.00	...	20.00	20.00	...	20.00	20.00	
	Total : Training of Graduate and Post Graduate	3.05	21.00	...	21.00	21.00	...	21.00	21.00	
	Total : Education	3.05	21.00	...	21.00	21.00	...	21.00	21.00	
	Total : Crop Husbandry	21.04	113.42	29.41	41.48	70.89	34.55	44.05	78.60	
	Total : Agricultural Research and Education	21.04	113.42	29.41	41.48	70.89	34.55	44.05	78.60	
Major Head	4401 Capital Outlay on Crop Husbandry									
Sub-Major	00									
Minor Sub-Head	800 Other Expenditure									
	01 Construction of Cold Storage									
Detailed Object	00									
	72 Buildings and Structures		10.00	...	...	...	...	...	...
	Total : Construction of Cold Storage	...	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		10.00	...	10.00	10.00	...	10.00	10.00	
	Total : Establishment of Cold Chain Infrastructure, Vacuum Freeze Dehydration and Integrated Pack House	...	10.00	...	10.00	10.00	...	10.00	10.00	
Sub-Head	04 Capital Expenditure for Hort. & SC									
Detailed Object	00									

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2025-26			Budget Estimates, 2026-27		
			2024-25	2025-26	Hill	Valley	Total	Hill	Valley	Total
Object	51	Motor Vehicles		20.00	...	...	...	12.00	12.00	24.00
	71	Information, Computer, Telecommunications (ICT) equipment		59.00	...	59.00	59.00	...	50.00	50.00
	74	Furniture & Fixtures		10.00	...	5.00	5.00	...	10.00	10.00
	Total :	Capital Expenditure for Hort. & SC	4.99	89.00	...	64.00	64.00	12.00	72.00	84.00
Sub-Head	05	Mission organic value chain development for North eastern region (Central Share)								
Detailed	01	TSP Category								
Object	60	Other Capital Expenditure		...	...	349.05	349.05	...	500.00	500.00
	Total :	TSP Category		...	...	349.05	349.05	...	500.00	500.00
Detailed	02	General Category								
Object	60	Other Capital Expenditure		...	...	475.68	475.68	...	600.00	600.00
	Total :	General Category		...	...	475.68	475.68	...	600.00	600.00
Detailed	03	SCSP Category								
Object	60	Other Capital Expenditure		...	...	29.12	29.12	...	40.00	40.00
	Total :	SCSP Category		...	...	29.12	29.12	...	40.00	40.00
	Total :	Mission organic value chain development for North eastern region (Central Share)	...	...	...	853.85	853.85	...	1140.00	1140.00
	Total :	Other Expenditure	4.99	209.00	...	937.85	937.85	12.00	1322.00	1334.00
	Total :	Capital Outlay on Crop Husbandry	4.99	209.00	...	937.85	937.85	12.00	1322.00	1334.00
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		...	...	...	...	...	...	...
	Total :	Construction of Directorate building	...	...	...	...	...	...	...	...
Sub-Head	02	Development of Departmental farms								
Detailed	00									
Object	72	Buildings and Structures		80.00	...	50.00	50.00	...	80.00	80.00
	Total :	Development of Departmental farms	...	80.00	...	50.00	50.00	...	80.00	80.00
	Total :	Other Expenditure	...	80.00	...	50.00	50.00	...	80.00	80.00
	Total :	Capital Outlay on Soil and Water Conservation	...	80.00	...	50.00	50.00	...	80.00	80.00
GRAND TOTAL :		HORTICULTURE AND SOIL CONSERVATION	5003.50	10733.91	1650.56	9031.95	10682.51	1752.04	9143.36	10895.40
	Voted :		5003.50	10733.91	1650.56	9031.95	10682.51	1752.04	9143.36	10895.40