

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

Budget Estimates, 2026 - 27 (₹ in lakhs)				Revised Estimates (1 st Batch of Supplementary), 2026 - 27 (₹ in lakhs)		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	9481.40	1414.00	10895.40	10548.23	1414.00	11962.23
Charged :	...	...	...	...	...	...
Grand Total :	9481.40	1414.00	10895.40	10548.23	1414.00	11962.23

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

		Budget Estimates, 2026 - 27			Revised Estimates (1 st Batch of Supplementary), 2026 - 27		
Category of Heads	Code	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	370.20	410.46	780.66	370.20	410.46	780.66
	02 Wages	79.33	110.00	189.33	79.33	110.00	189.33
	06 Medical Treatment	10.00	10.00	20.00	10.00	10.00	20.00
	07 Allowances	225.76	250.54	476.30	225.76	250.54	476.30
	11 Domestic Travel Expenses	10.00	10.00	20.00	10.00	10.00	20.00
	13 Office expenses	50.00	65.00	115.00	50.00	65.00	115.00
	16 Printing and Publication	...	5.00	5.00	...	5.00	5.00
	19 Digital Equipment	...	2.00	2.00	...	2.00	2.00
	21 Materials and Supplies	5.00	50.00	55.00	5.00	50.00	55.00
	24 Fuels and Lubricants	10.00	10.00	20.00	10.00	10.00	20.00
	27 Minor civil and electric Works	8.00	20.00	28.00	8.00	20.00	28.00
	29 Repair and Maintenance	5.00	5.00	10.00	5.00	5.00	10.00
Detailed	01 Electric & Water Charges						
Object	13 Office expenses	5.00	5.00	10.00	5.00	5.00	10.00
	Total : Electric & Water Charges	5.00	5.00	10.00	5.00	5.00	10.00
Detailed	02 State function related expenses						
Object	49 Other Revenue Expenditure	7.23	20.31	27.54	7.23	20.31	27.54
	Total : State function related expenses	7.23	20.31	27.54	7.23	20.31	27.54
	Total : Direction	785.52	973.31	1758.83	785.52	973.31	1758.83
	Total : Direction and Administration	785.52	973.31	1758.83	785.52	973.31	1758.83
Minor	103 Seeds						
Sub-Head	01 Foundation Farm at Mao						
Detailed	00						
Object	49 Other Revenue Expenditure	10.80	...	10.80	10.80	...	10.80
	Total : Foundation Farm at Mao	10.80	...	10.80	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	300.00	310.00	10.00	300.00	310.00
	Total : Distribution of seeds as an alternative means of Livelihood	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 Other Revenue Expenditure	...	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	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 Other Revenue Expenditure	...	10.00	10.00	...	10.00	10.00
	Total : Mushroom Development	...	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

	Total : Cultivation of Horticulture Crops as an alternative for Poppy cultivation in Hill areas	50.00	...	50.00	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	...	50.00	50.00
	Total : Corpus for Market Intervention for Horticulture Products	...	50.00	50.00	...	50.00	50.00
	Total : Commercial Crops	50.00	60.00	110.00	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	1.10	1.10	2.20	1.10	1.10	2.20
	Total : Strengthening of Horticulture Information Unit	1.10	1.10	2.20	1.10	1.10	2.20
	Total : Extension and farmers' Training	1.10	1.10	2.20	1.10	1.10	2.20
Minor	119 Horticulture and Vegetable Crops						
Sub-Head	01 Fruit Preservation Factory						
Detailed	00						
Object	49 Other Revenue Expenditure	...	80.00	80.00	...	80.00	80.00
	Total : Fruit Preservation Factory	...	80.00	80.00	...	80.00	80.00
Sub-Head	02 Development of Progeny Orchards						
Detailed	00						
Object	49 Other Revenue Expenditure	7.50	2.50	10.00	7.50	2.50	10.00
	Total : Development of Progeny Orchards	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
	Total : Establishment of Orchards in the Hill Areas	80.00	...	80.00	80.00	...	80.00
	Total : Horticulture and Vegetable Crops	87.50	82.50	170.00	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	...	1235.63	1235.63	...	1786.67	1786.67
	Total : TSP Category	...	1235.63	1235.63	...	1786.67	1786.67
Detailed	02 General Category						
Object	49 Other Revenue Expenditure	...	2000.00	2000.00	...	2436.67	2436.67
	Total : General Category	...	2000.00	2000.00	...	2436.67	2436.67
Detailed	03 SCSP Category						
Object	49 Other Revenue Expenditure	...	120.00	120.00	...	148.89	148.89
	Total : SCSP Category	...	120.00	120.00	...	148.89	148.89
	Total : Mission for Integrated Development of Horticulture (Central Share)	...	3355.63	3355.63	...	4372.23	4372.23
Sub-Head	02 State Share for Mission for Integrated Development of Horticulture						
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 : State Share for Mission for Integrated Development of Horticulture	...	...	...	...	...	...
Sub-Head	03 Development of Floriculture						
Detailed	00						
Object	49 Other Revenue Expenditure	...	40.00	40.00	...	40.00	40.00
	Total : Development of Floriculture	...	40.00	40.00	...	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	...	115.00	115.00	...	115.00	115.00
	Total : State Share for Pradhan Mantri Fasal Bima Yojana (PMFBY)	...	115.00	115.00	...	115.00	115.00
	Total : National Agriculture Insurance Scheme	...	115.00	115.00	...	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	...	10.40	10.40	...	15.98
	Total :	Establishment of Regional Coconut Nursery (Central Share)	...	10.40	10.40	...	15.98
Detailed	02	Establishment of Regional Coconut Nursery (State Share)					
Object	49	Other Revenue Expenditure	...	0.60	0.60	...	45.25
	Total :	Establishment of Regional Coconut Nursery (State Share)	...	0.60	0.60	...	45.25
	Total :	Coconut Development Board Scheme	...	11.00	11.00	...	61.23
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	...	51.06	51.06	...	51.06
	36	Grants-in-aid-Salaries	...	19.86	19.86	...	19.86
	Total :	Eastern Border Areas Development Authority (EBADA)	...	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
	36	Grants-in-aid-Salaries	...	19.86	19.86	...	19.86
	Total :	Barak River Valley Development Board	...	62.00	62.00	...	62.00
	Total :	Farming System in shifting cultivation areas of Manipur	...	132.92	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	150.00	150.00	300.00	150.00	150.00
	Total :	Value chain marketing of quality local horticulture products through brand building initiatives	150.00	150.00	300.00	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	...	500.00	500.00	...	500.00
	Total :	TSP Category	...	500.00	500.00	...	500.00
Detailed	02	General Category					
Object	49	Other Revenue Expenditure	...	1000.00	1000.00	...	1000.00
	Total :	General Category	...	1000.00	1000.00	...	1000.00
Detailed	03	SCSP Category					
Object	49	Other Revenue Expenditure	...	70.00	70.00	...	70.00
	Total :	SCSP Category	...	70.00	70.00	...	70.00
	Total :	Mission organic value chain development for North eastern region (Central Share)	...	1570.00	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	150.00	5374.55	5524.55	150.00	6441.38
	Total :	Crop Husbandry	1094.92	6866.46	7961.38	1094.92	7933.29
Major Head	2402	Soil and Water Conservation					
Sub-Major	00						
Mnor	001	Direction and Administration					
Sub-Head	01	Direction					
Detailed	00						
Object	01	Salaries	330.50	440.27	770.77	330.50	440.27
	02	Wages	...	10.00	10.00	...	10.00

	06	Medical Treatment	5.00	5.00	10.00	5.00	5.00	10.00
	07	Allowances	210.71	265.18	475.89	210.71	265.18	475.89
	09	Training Expenses	5.00	10.00	15.00	5.00	10.00	15.00
	11	Domestic Travel Expenses	5.00	5.00	10.00	5.00	5.00	10.00
	13	Office expenses	10.00	25.00	35.00	10.00	25.00	35.00
	19	Digital Equipment	...	3.00	3.00	...	3.00	3.00
	24	Fuels and Lubricants	3.00	3.00	6.00	3.00	3.00	6.00
	27	Minor civil and electric Works	3.00	17.00	20.00	3.00	17.00	20.00
	49	Other Revenue Expenditure	5.96	15.00	20.96	5.96	15.00	20.96
	Total :	Direction	578.17	798.45	1376.62	578.17	798.45	1376.62
	Total :	Direction and Administration	578.17	798.45	1376.62	578.17	798.45	1376.62
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	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	32.40	32.40	64.80
	Total :	Land reclamation and Development	32.40	32.40	64.80	32.40	32.40	64.80
	Total :	Soil and Water Conservation	610.57	830.85	1441.42	610.57	830.85	1441.42
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	14.30	6.50	20.80	14.30	6.50	20.80
	06	Medical Treatment	10.00	9.00	19.00	10.00	9.00	19.00
	07	Allowances	9.10	4.55	13.65	9.10	4.55	13.65
	11	Domestic Travel Expenses	1.10	2.00	3.10	1.10	2.00	3.10
	13	Office expenses	0.05	1.00	1.05	0.05	1.00	1.05
	Total :	Soil Conservation Research Demonstration	34.55	23.05	57.60	34.55	23.05	57.60
	Total :	Research	34.55	23.05	57.60	34.55	23.05	57.60
Minor	277	Education						
Sub-Head	01	Training of Graduate and Post Graduate						
Detailed	00							
Object	26	Advertising and publicity	...	1.00	1.00	...	1.00	1.00
	34	Scholarships	...	20.00	20.00	...	20.00	20.00
	Total :	Training of Graduate and Post Graduate	...	21.00	21.00	...	21.00	21.00
	Total :	Education	...	21.00	21.00	...	21.00	21.00
	Total :	Crop Husbandry	34.55	44.05	78.60	34.55	44.05	78.60
	Total :	Agricultural Research and Education	34.55	44.05	78.60	34.55	44.05	78.60
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	...	...	...	...	...	...
	Total :	Construction of Cold Storage	...	...	...	...	...	...
Sub-Head	02	Construction of Rural Market Sheds						
Detailed	00							
Object	72	Buildings and Structures	...	100.00	100.00	...	100.00	100.00
	Total :	Construction of Rural Market Sheds	...	100.00	100.00	...	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	...	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
Sub-Head	04	Capital Expenditure for Hort. & SC						
Detailed	00							
Object	51	Motor Vehicles	12.00	12.00	24.00	12.00	12.00	24.00
	71	Information, Computer, Telecommunications (ICT) equipment	...	50.00	50.00	...	50.00	50.00
	74	Furniture & Fixtures	...	10.00	10.00	...	10.00	10.00

	Total : Capital Expenditure for Hort. & SC	12.00	72.00	84.00	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	...	500.00	500.00	...	500.00	500.00
	Total : TSP Category	...	500.00	500.00	...	500.00	500.00
Detailed	02 General Category						
Object	60 Other Capital Expenditure	...	600.00	600.00	...	600.00	600.00
	Total : General Category	...	600.00	600.00	...	600.00	600.00
Detailed	03 SCSP Category						
Object	60 Other Capital Expenditure	...	40.00	40.00	...	40.00	40.00
	Total : SCSP Category	...	40.00	40.00	...	40.00	40.00
	Total : Mission organic value chain development for North eastern region (Central Share)	...	1140.00	1140.00	...	1140.00	1140.00
	Total : Other Expenditure	12.00	1322.00	1334.00	12.00	1322.00	1334.00
	Total : Capital Outlay on Crop Husbandry	12.00	1322.00	1334.00	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	80.00	...	80.00	80.00
	Total : Development of Departmental farms	...	80.00	80.00	...	80.00	80.00
	Total : Other Expenditure	...	80.00	80.00	...	80.00	80.00
	Total : Capital Outlay on Soil and Water Conservation	...	80.00	80.00	...	80.00	80.00
GRAND TOTAL : HORTICULTURE AND SOIL CONSERVATION		1752.04	9143.36	10895.40	1752.04	10210.19	11962.23
Voted :		1752.04	9143.36	10895.40	1752.04	10210.19	11962.23