

DEMAND NO. 15
HORTICULTURE AND CASH CROPS DEVELOPMENT

C - Economic Services (a) Agriculture & Allied Activities	2401	Crop Husbandry
	2435	Other Agricultural Programmes
(a) Capital Account on Agriculture & Allied Activities	4401	Capital Outlay on Crop Husbandry
	4435	Capital Outlay on Other Agricultural Programmes

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Horticulture & Cash Crops Development

	Revenue	Capital	Total
	Voted	936918	- 936918

II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
M.H.	2401 Crop Husbandry										
	00.001 Direction and Administration										
	16 Horticulture Department										
	44 Head Office Establishment										
	16.44.01	Salaries	4266	29479	2200	30372	2200	30372	1600	45626	47226
	16.44.11	Travel Expenses	-	300	200	100	200	100	300	100	400
	16.44.13	Office Expenses	-	500	1000	500	1000	500	1200	500	1700
	16.44.14	Rent, Rates & Taxes	-	-	1000	-	1000	-	1000	-	1000
	16.44.27	Minor Works	-	200	-	200	-	200	-	200	200
	16.44.50	Other Charges	1322	-	3000	-	3000	-	6500	-	6500
	16.44.71	State share of Centrally Sponsored Schemes	10000	-	5000	-	5000	-	5000	-	5000
	16.44.81	HCM's package for Dry & Backward Area for various GPUs	17536	-	10000	-	10000	-	10000	-	10000
Total	44	Head Office Establishment	33124	30479	22400	31172	22400	31172	25600	46426	72026
	45 East District										
	16.45.01	Salaries	799	19632	800	24132	800	24132	1000	27438	28438
	16.45.11	Travel Expenses	-	49	200	50	200	50	200	50	250
	16.45.13	Office Expenses	-	100	200	100	200	100	200	100	300
	16.45.50	Other Charges	400	-	3000	-	3000	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	45 East District	1199	19781	4200	24282	4200	24282	6400	27588	33988
	46 West District									
	16.46.01 Salaries	150	12402	800	16930	800	16930	600	20668	21268
	16.46.11 Travel Expenses	-	45	200	50	200	50	150	50	200
	16.46.13 Office Expenses	8	109	200	100	200	100	200	100	300
	16.46.50 Other Charges	174	-	2000	-	2000	-	3000	-	3000
Total	46 West District	332	12556	3200	17080	3200	17080	3950	20818	24768
	47 North District									
	16.47.01 Salaries	325	4872	800	7621	800	7621	500	9196	9696
	16.47.11 Travel Expenses	-	40	200	40	200	40	150	40	190
	16.47.13 Office Expenses	32	100	200	100	200	100	200	100	300
	16.47.50 Other Charges	179	-	2000	-	2000	-	3000	-	3000
Total	47 North District	536	5012	3200	7761	3200	7761	3850	9336	13186
	48 South District									
	16.48.01 Salaries	347	17367	800	23730	800	23730	1000	26025	27025
	16.48.11 Travel Expenses	-	44	200	50	200	50	200	50	250
	16.48.13 Office Expenses	-	100	200	100	200	100	200	100	300
	16.48.50 Other Charges	349	-	3000	-	3000	-	5000	-	5000
Total	48 South District	696	17511	4200	23880	4200	23880	6400	26175	32575
Total	16 Horticulture Department	35887	85339	37200	104175	37200	104175	46200	130343	176543
Total	00.001 Direction and Administration	35887	85339	37200	104175	37200	104175	46200	130343	176543
	00.104 Agricultural Farms									
	16 Horticulture Department									
	45 East District									
	16.45.01 Salaries	505	11986	800	11219	800	11219	1000	15967	16967
	16.45.11 Travel Expenses	-	49	-	100	-	100	-	100	100
	16.45.13 Office Expenses	-	42	-	50	-	50	-	50	50
Total	45 East District	505	12077	800	11369	800	11369	1000	16117	17117
	46 West District									
	16.46.01 Salaries	320	5422	800	5770	800	5770	500	7028	7528

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
16.46.11 Travel Expenses	-	49	-	100	-	100	-	60	60		
16.46.13 Office Expenses	-	46	-	50	-	50	-	60	60		
Total	46	West District	320	5517	800	5920	800	5920	500	7148	7648
	47	North District									
16.47.01 Salaries	782	2769	800	3106	800	3106	500	4496	4996		
16.47.11 Travel Expenses	-	50	-	100	-	100	-	60	60		
16.47.13 Office Expenses	-	50	-	50	-	50	-	60	60		
Total	47	North District	782	2869	800	3256	800	3256	500	4616	5116
	48	South District									
16.48.01 Salaries	903	3975	800	4786	800	4786	1000	4590	5590		
16.48.11 Travel Expenses	-	50	-	100	-	100	-	60	60		
16.48.13 Office Expenses	-	49	-	50	-	50	-	60	60		
Total	48	South District	903	4074	800	4936	800	4936	1000	4710	5710
	60	Horticulture Farms									
16.60.50 Other Charges	15514	-	4500	-	4500	-	3500	-	3500		
Total	60	Horticulture Farms	15514	-	4500	-	4500	-	3500	-	3500
Total	16	Horticulture Department	18024	24537	7700	25481	7700	25481	6500	32591	39091
Total	00.104	Agricultural Farms	18024	24537	7700	25481	7700	25481	6500	32591	39091
	00.107	Plant Protection									
	16	Horticulture Department									
16.00.84	Plasticulture (Construction of Green House)	19700	-	8000	-	8000	-	-	-	-	
Total	16	Horticulture Department	19700	-	8000	-	8000	-	-	-	-
Total	00.107	Plant Protection	19700	-	8000	-	8000	-	-	-	-
	00.108	Commercial Crops									
	16	Horticulture Department									
	60	Production of Planting Materials									
16.60.01	Salaries	1299	-	800	-	800	-	2000	-	2000	
16.60.50	Other Charges	380	-	-	-	-	-	-	-	-	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	60	Production of Planting Materials	1679	-	800	-	800	-	2000	-	2000
	74	Mushroom Development									
	16.74.13	Office Expenses	-	-	200	-	200	-	-	-	-
	16.74.50	Other Charges	-	-	2000	-	2000	-	-	-	-
Total	74	Mushroom Development	-	-	2200	-	2200	-	-	-	-
Total	00.108	Commercial Crops	1679	-	3000	-	3000	-	2000	-	2000
	00.119	Horticulture and Vegetable Crops									
	02	National Horticultural Mission									
	02.00.81	Horticulture Mission for North East & Himalayan States (100 % CSS)	-	-	-	-	-	-	490000	-	490000
	02.00.82	National Bamboo Mission (100% CSS)	-	-	-	-	-	-	30146	-	30146
	02.00.83	National Mission on Micro Irrigation (90% CSS)	-	-	-	-	-	-	67200	-	67200
	02.00.84	National Mission on Medicinal Plants (100% CSS)	-	-	-	-	-	-	17300	-	17300
Total	02	National Horticultural Mission	-	-	-	-	-	-	604646	-	604646
	61	Floriculture									
	61.00.01	Salaries	839	-	800	1	800	1	1500	-	1500
	61.00.11	Travel Expenses	-	-	-	1	-	1	-	-	-
	61.00.13	Office Expenses	-	-	-	1	-	1	-	-	-
	61.00.50	Other Charges	1260	-	3000	-	3000	-	-	-	-
	61.00.76	Flower Show	30000	-	-	-	-	-	-	-	-
	61.00.78	Cymbidium Orchid Distribution at 18 Constituencies	10000	-	34000	-	34000	-	34000	-	34000
(*)	61.00.79	Water Harvesting and Irrigation in Sikkim Mandarin (NEC)	-	-	11500	-	11500	-	22991	-	22991
(**)	61.00.80	Cultivation of Commercial Floriculture Crops at Rumtek (NEC)	-	-	12652	-	12652	-	2009	-	2009
Total	61	Floriculture	42099	-	61952	3	61952	3	60500	-	60500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62 Fruits									
62.00.01 Salaries	871	1541	800	1774	800	1774	900	2085	2985
62.00.11 Travel Expenses	-	50	-	50	-	50	-	50	50
62.00.13 Office Expenses	-	90	-	90	-	90	-	90	90
Total 62 Fruits	871	1681	800	1914	800	1914	900	2225	3125
63 Progeny Orchards									
63.00.01 Salaries	890	3815	800	3635	800	3635	600	4463	5063
63.00.11 Travel Expenses	-	150	-	150	-	150	-	150	150
63.00.13 Office Expenses	-	350	-	350	-	350	-	350	350
63.00.27 Minor Works	-	150	-	150	-	150	-	150	150
Total 63 Progeny Orchards	890	4465	800	4285	800	4285	600	5113	5713
64 Vegetables									
64.00.33 Subsidies (Price support to farmers)	2395	-	2500	-	2500	-	2500	-	2500
Total 64 Vegetables	2395	-	2500	-	2500	-	2500	-	2500
Total 00.119 Horticulture and Vegetable Crops	46255	6146	66052	6202	66052	6202	669146	7338	676484
00.800 Other Expenditure									
16 Horticulture Department									
16.00.74 Advisory Board	103	-	1000	-	1000	-	1000	-	1000
Total 16 Horticulture Department	103	-	1000	-	1000	-	1000	-	1000
66 Organic Farming									
44 Head Office establishment									
66.44.83 Sikkim Organic Mission	80000	-	40000	-	40000	-	40000	-	40000
Total 44 Head Office Establishment	80000	-	40000	-	40000	-	40000	-	40000
Total 66 Organic Farming	80000	-	40000	-	40000	-	40000	-	40000
Total 00.800 Other Expenditure	80103	-	41000	-	41000	-	41000	-	41000
Total 2401 Crop Husbandry	201648	116022	162952	135858	162952	135858	764846	170272	935118

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	2435 Other Agricultural Programmes									
	01 Marketing & Quality Control									
	01.101 Marketing facilities									
	65 Marketing & Quality Control Programme									
	65.00.01 Salaries	976	-	800	-	800	-	1800	-	1800
	65.00.50 Other Charges	840	-	-	-	-	-	-	-	-
Total	65 Marketing & Quality Control Programme	1816	-	800	-	800	-	1800	-	1800
Total	01.101 Marketing facilities	1816	-	800	-	800	-	1800	-	1800
Total	01 Marketing & Quality Control	1816	-	800	-	800	-	1800	-	1800
Total	2435 Other Agricultural Programmes	1816	-	800	-	800	-	1800	-	1800
Total	REVENUE SECTION	203464	116022	163752	135858	163752	135858	766646	170272	936918
	CAPITAL SECTION									
M.H.	4401 Capital Outlay on Crop Husbandry									
	00.800 Other Expenditure									
	16 Horticulture Department									
	16.00.65 Horticulture Inspector Centres at Gyalshing, Bermoik, Pecherek-Martam, Timberbong, Amba, Tinkitam and Sanganath	10000	-	5000	-	5000	-	-	-	-
	16.00.66 Electronic Auction Center at Pakyong Airport	-	-	500	-	500	-	-	-	-
Total	16 Horticulture Department	10000	-	5500	-	5500	-	-	-	-
Total	00.800 Other Expenditure	10000	-	5500	-	5500	-	-	-	-
Total	4401 Capital Outlay on Crop Husbandry	10000	-	5500	-	5500	-	-	-	-
M.H.	4435 Capital Outlay on Other Agricultural Programmes									
	01 Marketing & Quality Control									
	01.101 Marketing Facilities									
	00.00.79 Regulated Market-cum-Integrated Pack House at Melli	-	-	4000	-	4000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total			
	2012-13		2013-14		2013-14		2014-15					
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan				
Total	01.101 Marketing Facilities		-	-	4000	-	4000	-	-	-		
Total	01 Marketing & Quality Control		-	-	4000	-	4000	-	-	-		
Total	4435 Capital Outlay on Other Agricultural Programmes		-	-	4000	-	4000	-	-	-		
Total	CAPITAL SECTION		10000	-	9500	-	9500	-	-	-		
Total	Voted		213464	116022	173252	135858	173252	135858	766646	170272	936918	
Rec	2401 Horticulture and Cash Crop Management, 00.911-Recoveries of Over Payments		-	7	-	-	-	-	-	-	-	
Note:	(*) State Share of NEC									1049		
	(**) State Share of NEC									1951		