

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, 2016 to defray the charges in respect of Horticulture & Cash Crops Development

	Revenue	Capital	Total
	Voted 1068978	-	1068978

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	
	2013-14		2014-15		2014-15		2015-16			
	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	4864	30971	1600	45626	1600	45626	15987	58430	74417
	16.44.11 Travel Expenses	200	100	300	100	300	100	100	100	200
	16.44.13 Office Expenses	1012	472	1200	500	1200	500	500	500	1000
	16.44.14 Rent, Rates & Taxes	891	-	1000	-	1000	-	1000	-	1000
	16.44.27 Minor Works	-	200	-	200	-	200	-	200	200
	16.44.50 Other Charges	2999	-	6500	-	6500	-	5400	-	5400
	16.44.71 State share of Centrally Sponsored Schemes	4000	-	5000	-	5000	-	-	-	-
	16.44.81 HCM's package for Dry & Backward Area for various GPUs	4983	-	10000	-	10000	-	-	-	-
Total	44 Head Office Establishment	18949	31743	25600	46426	25600	46426	22987	59230	82217
	45 East District									
	16.45.01 Salaries	2333	25627	1000	27438	1000	27438	1	35624	35625
	16.45.11 Travel Expenses	200	49	200	50	200	50	200	50	250
	16.45.13 Office Expenses	176	100	200	100	200	100	200	100	300
	16.45.50 Other Charges	3027	-	5000	-	5000	-	5100	-	5100
Total	45 East District	5736	25776	6400	27588	6400	27588	5501	35774	41275

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
16.46.01 Salaries	692	14995	600	20668	600	20668	1	20207	20208
16.46.11 Travel Expenses	200	37	150	50	150	50	200	50	250
16.46.13 Office Expenses	200	98	200	100	200	100	200	100	300
16.46.50 Other Charges	1998	-	3000	-	3000	-	5100	-	5100
Total	3090	15130	3950	20818	3950	20818	5501	20357	25858
47 North District									
16.47.01 Salaries	800	7104	500	9196	500	9196	1	8520	8521
16.47.11 Travel Expenses	200	40	150	40	150	40	100	40	140
16.47.13 Office Expenses	200	99	200	100	200	100	100	100	200
16.47.50 Other Charges	2000	-	3000	-	3000	-	2400	-	2400
Total	3200	7243	3850	9336	3850	9336	2601	8660	11261
48 South District									
16.48.01 Salaries	790	17735	1000	26025	1000	26025	1	20641	20642
16.48.11 Travel Expenses	200	53	200	50	200	50	150	50	200
16.48.13 Office Expenses	200	100	200	100	200	100	150	100	250
16.48.50 Other Charges	3036	-	5000	-	5000	-	8400	-	8400
Total	4226	17888	6400	26175	6400	26175	8701	20791	29492
Total	35201	97780	46200	130343	46200	130343	45291	144812	190103
Total	00.001	Direction and Administration	35201	97780	46200	130343	45291	144812	190103
00.104	Agricultural Farms								
16 Horticulture Department									
45 East District									
16.45.01 Salaries	1001	11226	1000	15967	1000	15967	1	25596	25597
16.45.11 Travel Expenses	-	100	-	100	-	100	100	100	200
16.45.13 Office Expenses	-	48	-	50	-	50	100	50	150
Total	1001	11374	1000	16117	1000	16117	201	25746	25947
46 West District									
16.46.01 Salaries	301	5866	500	7028	500	7028	1	8119	8120
16.46.11 Travel Expenses	-	99	-	60	-	60	100	60	160

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.46.13 Office Expenses	-	50	-	60	-	60	50	60	110
Total 46 West District	301	6015	500	7148	500	7148	151	8239	8390
47 North District									
16.47.01 Salaries	795	3094	500	4496	500	4496	1	5673	5674
16.47.11 Travel Expenses	-	100	-	60	-	60	50	60	110
16.47.13 Office Expenses	-	50	-	60	-	60	-	60	60
Total 47 North District	795	3244	500	4616	500	4616	51	5793	5844
48 South District									
16.48.01 Salaries	822	4660	1000	4590	1000	4590	1	6006	6007
16.48.11 Travel Expenses	-	93	-	60	-	60	-	60	60
16.48.13 Office Expenses	-	50	-	60	-	60	-	60	60
Total 48 South District	822	4803	1000	4710	1000	4710	1	6126	6127
60 Horticulture Farms									
16.60.50 Other Charges	11313	-	3500	-	3500	-	500	-	500
Total 60 Horticulture Farms	11313	-	3500	-	3500	-	500	-	500
Total 16 Horticulture Department	14232	25436	6500	32591	6500	32591	904	45904	46808
Total 00.104 Agricultural Farms	14232	25436	6500	32591	6500	32591	904	45904	46808
00.107 Plant Protection									
16 Horticulture Department									
16.00.84 Plasticulture (Construction of Green House)	7997	-	-	-	-	-	-	-	-
Total 16 Horticulture Department	7997	-	-	-	-	-	-	-	-
Total 00.107 Plant Protection	7997	-	-	-	-	-	-	-	-
00.108 Commercial Crops									
16 Horticulture Department									
60 Production of Planting Materials									
16.60.01 Salaries	800	-	2000	-	2000	-	1	-	1
Total 60 Production of Planting Materials	800	-	2000	-	2000	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74 Mushroom Development									
16.74.13 Office Expenses	194	-	-	-	-	-	-	-	-
16.74.50 Other Charges	1999	-	-	-	-	-	-	-	-
Total	2193	-	-	-	-	-	-	-	-
Total	2993	-	2000	-	2000	-	1	-	1
00.108 Commercial Crops									
00.119 Horticulture and Vegetable Crops									
02 National Horticultural Mission									
02.00.81 Horticulture Mission for North East & Himalayan States (100 % CSS)									
	-	-	490000	-	490000	-	397500	-	397500
02.00.82 National Bamboo Mission (100% CSS)	-	-	30146	-	30146	-	30000	-	30000
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	-	-	604646	-	604646	-	427500	-	427500
03 National Mission on Sustainable Agriculture									
03.00.81 On Farm Water Management(OFWM) (Central Share)									
	-	-	-	-	1	-	42600	-	42600
Total	-	-	-	-	1	-	42600	-	42600
61 Floriculture									
61.00.01 Salaries	799	-	1500	-	1500	-	1	-	1
61.00.11 Travel Expenses	-	-	-	-	-	-	-	-	-
61.00.13 Office Expenses	-	-	-	-	-	-	-	-	-
61.00.50 Other Charges	2993	-	-	-	-	-	5600	-	5600
61.00.78 Cymbidium Orchid Distribution at 18 Constituencies	33999	-	34000	-	34000	-	-	-	-
61.00.79 Water Harvesting and Irrigation in Sikkim Mandarin (NEC)	17499	-	22991	-	22991	-	18000	-	18000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.80 Cultivation of Commercial Floriculture Crops at Rumtek (NEC)	5151	-	2009	-	2009	-	18500	-	18500
Total 61 Floriculture	60441	-	60500	-	60500	-	42101	-	42101
62 Fruits									
62.00.01 Salaries	799	1771	900	2085	900	2085	1	2716	2717
62.00.11 Travel Expenses	-	50	-	50	-	50	-	50	50
62.00.13 Office Expenses	-	90	-	90	-	90	-	90	90
Total 62 Fruits	799	1911	900	2225	900	2225	1	2856	2857
63 Progeny Orchards									
63.00.01 Salaries	800	3634	600	4463	600	4463	1	5656	5657
63.00.11 Travel Expenses	-	145	-	150	-	150	-	150	150
63.00.13 Office Expenses	-	350	-	350	-	350	-	350	350
63.00.27 Minor Works	-	149	-	150	-	150	-	150	150
Total 63 Progeny Orchards	800	4278	600	5113	600	5113	1	6306	6307
64 Vegetables									
64.00.33 Subsidies (Price support to farmers)	-	-	2500	-	2500	-	-	-	-
Total 64 Vegetables	-	-	2500	-	2500	-	-	-	-
Total 00.119 Horticulture and Vegetable Crops	62040	6189	669146	7338	669147	7338	512203	9162	521365
00.800 Other Expenditure									
16 Horticulture Department									
16.00.74 Advisory Board	1000	-	1000	-	1000	-	700	-	700
Total 16 Horticulture Department	1000	-	1000	-	1000	-	700	-	700
66 Organic Farming									
44 Head Office establishment									
66.44.83 Sikkim Organic Mission	40000	-	40000	-	40000	-	310000	-	310000
Total 44 Head Office Establishment	40000	-	40000	-	40000	-	310000	-	310000
Total 66 Organic Farming	40000	-	40000	-	40000	-	310000	-	310000
Total 00.800 Other Expenditure	41000	-	41000	-	41000	-	310700	-	310700
Total 2401 Crop Husbandry	163463	129405	764846	170272	764847	170272	869099	199878	1068977

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	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	938	-	1800	-	1800	-	1	-	1
Total	65 Marketing & Quality Control Programme	938	-	1800	-	1800	-	1	-	1
Total	01.101 Marketing facilities	938	-	1800	-	1800	-	1	-	1
Total	01 Marketing & Quality Control	938	-	1800	-	1800	-	1	-	1
Total	2435 Other Agricultural Programmes	938	-	1800	-	1800	-	1	-	1
Total	REVENUE SECTION	164401	129405	766646	170272	766647	170272	869100	199878	1068978
	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	4998	-	-	-	-	-	-	-	-
	16.00.66 Electronic Auction Center at Pakyong Airport	500	-	-	-	-	-	-	-	-
Total	16 Horticulture Department	5498	-	-	-	-	-	-	-	-
Total	00.800 Other Expenditure	5498	-	-	-	-	-	-	-	-
Total	4401 Capital Outlay on Crop Husbandry	5498	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Total	01.101 Marketing Facilities	4000	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01 Marketing & Quality Control	4000	-	-	-	-	-	-	-	
Total	4435 Capital Outlay on Other Agricultural Programmes	4000	-	-	-	-	-	-	-	
Total	CAPITAL SECTION	9498	-	-	-	-	-	-	-	
Total	Voted	173899	129405	766646	170272	766647	170272	869100	199878	1068978
Rec	2401 Horticulture and Cash Crop Management, 00.911-Recoveries of Over Payments	50	-	-	-	-	-	-	-	-