

**DEMAND NO. 15**  
**HORTICULTURE AND CASH CROPS DEVELOPMENT**

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

I. Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of Horticulture & Cash Crops Development

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>1016353</b>	<b>23405</b>	<b>1039758</b>

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>REVENUE SECTION</b>										
M.H.	<b>2401 Crop Husbandry</b>									
	<b>00.001 Direction and Administration</b>									
	16 Horticulture Department									
	44 Head Office Establishment									
	16.44.01 Salaries	1549	40406	15987	58430	15987	58430	12614	52890	65504
	16.44.11 Travel Expenses	300	100	100	100	100	100	100	100	200
	16.44.13 Office Expenses	1192	500	500	500	5500	500	950	500	1450
	16.44.14 Rent, Rates & Taxes	999	-	1000	-	1000	-	800	-	800
	16.44.27 Minor Works	-	199	-	200	-	200	-	200	200
	16.44.50 Other Charges	6452	-	5400	-	5400	-	5000	-	5000
	16.44.71 State share of Centrally Sponsored Schemes	5000	-	-	-	-	-	-	-	-
	16.44.81 HCM's package for Dry & Backward Area for various GPUs	10000	-	-	-	-	-	-	-	-
Total	44 Head Office Establishment	25492	41205	22987	59230	27987	59230	19464	53690	73154
	45 East District									
	16.45.01 Salaries	997	27438	1	35624	1	35624	16489	17725	34214
	16.45.11 Travel Expenses	200	50	200	50	200	50	200	50	250
	16.45.13 Office Expenses	199	99	200	100	200	100	200	100	300
	16.45.50 Other Charges	5900	-	5100	-	5100	-	5400	-	5400
Total	45 East District	7296	27587	5501	35774	5501	35774	22289	17875	40164

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
16.46.01 Salaries	549	16475	1	20207	1	20207	12554	11526	24080
16.46.11 Travel Expenses	154	50	200	50	200	50	200	50	250
16.46.13 Office Expenses	196	86	200	100	200	100	200	100	300
16.46.50 Other Charges	3674	-	5100	-	5100	-	4900	-	4900
Total 46 West District	4573	16611	5501	20357	5501	20357	17854	11676	29530
47 North District									
16.47.01 Salaries	496	7685	1	8520	1	8520	5297	6515	11812
16.47.11 Travel Expenses	150	40	100	40	100	40	100	40	140
16.47.13 Office Expenses	208	100	100	100	100	100	100	100	200
16.47.50 Other Charges	3000	-	2400	-	2400	-	2700	-	2700
Total 47 North District	3854	7825	2601	8660	2601	8660	8197	6655	14852
48 South District									
16.48.01 Salaries	1038	19502	1	20641	1	20641	4913	17209	22122
16.48.11 Travel Expenses	200	50	150	50	150	50	150	50	200
16.48.13 Office Expenses	200	100	150	100	150	100	150	100	250
16.48.50 Other Charges	5778	-	8400	-	8400	-	8200	-	8200
Total 48 South District	7216	19652	8701	20791	8701	20791	13413	17359	30772
Total 16 Horticulture Department	48431	112880	45291	144812	50291	144812	81217	107255	188472
Total <b>00.001 Direction and Administration</b>	48431	112880	45291	144812	50291	144812	81217	107255	188472
<b>00.104 Agricultural Farms</b>									
16 Horticulture Department									
45 East District									
16.45.01 Salaries	990	15912	1	25596	1	25596	9182	16785	25967
16.45.11 Travel Expenses	-	100	100	100	100	100	100	100	200
16.45.13 Office Expenses	-	53	100	50	100	50	100	50	150
Total 45 East District	990	16065	201	25746	201	25746	9382	16935	26317
46 West District									
16.46.01 Salaries	656	6993	1	8119	1	8119	4640	8381	13021
16.46.11 Travel Expenses	-	58	100	60	100	60	100	60	160

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
16.46.13 Office Expenses	-	74	50	60	50	60	50	60	110
Total 46 West District	656	7125	151	8239	151	8239	4790	8501	13291
47 North District									
16.47.01 Salaries	500	4483	1	5673	1	5673	2931	2899	5830
16.47.11 Travel Expenses	-	60	50	60	50	60	50	60	110
16.47.13 Office Expenses	-	60	-	60	-	60	-	60	60
Total 47 North District	500	4603	51	5793	51	5793	2981	3019	6000
48 South District									
16.48.01 Salaries	953	4720	1	6006	1	6006	4208	4469	8677
16.48.11 Travel Expenses	-	60	-	60	-	60	-	60	60
16.48.13 Office Expenses	-	55	-	60	-	60	-	60	60
Total 48 South District	953	4835	1	6126	1	6126	4208	4589	8797
60 Horticulture Farms									
16.60.50 Other Charges	3585	-	500	-	500	-	600	-	600
Total 60 Horticulture Farms	3585	-	500	-	500	-	600	-	600
Total 16 Horticulture Department	6684	32628	904	45904	904	45904	21961	33044	55005
Total <b>00.104 Agricultural Farms</b>	6684	32628	904	45904	904	45904	21961	33044	55005
<b>00.108 Commercial Crops</b>									
16 Horticulture Department									
60 Production of Planting Materials									
16.60.01 Salaries	1929	-	1	-	1	-	-	-	-
Total 60 Production of Planting Materials	1929	-	1	-	1	-	-	-	-
Total <b>00.108 Commercial Crops</b>	1929	-	1	-	1	-	-	-	-
<b>00.119 Horticulture and Vegetable Crops</b>									
02 National Horticultural Mission									
02.00.81 Horticulture Mission for North East & Himalayan States (100 % CSS)	245000	-	397500	-	532500	-	585000	-	585000
02.00.82 National Bamboo Mission (100% CSS)	5676	-	30000	-	30000	-	40500	-	40500
02.00.83 National Mission on Micro Irrigation (90% CSS)	-	-	-	-	1	-	60000	-	60000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
02.00.84 National Mission on Medicinal Plants (100% CSS)	7724	-	-	-	-	-	-	-	-
Total 02 National Horticultural Mission	258400	-	427500	-	562501	-	685500	-	685500
03 National Mission on Sustainable Agriculture									
03.00.81 On Farm Water Management(OFWM) ( Central Share)	30000	-	42600	-	42600	-	-	-	-
Total 03 National Mission on Sustainable Agriculture	30000	-	42600	-	42600	-	-	-	-
61 Floriculture									
61.00.01 Salaries	1490	-	1	-	1	-	-	-	-
61.00.50 Other Charges	-	-	5600	-	5600	-	4000	-	4000
61.00.78 Cymbidium Orchid Distribution at 18 Constituencies	33946	-	-	-	-	-	-	-	-
61.00.79 Water Harvesting and Irrigation in Sikkim Mandarin (NEC)	14500	-	18000	-	18000	-	9642	-	9642
61.00.80 Cultivation of Commercial Floriculture Crops at Rumtek (NEC)	6849	-	18500	-	18500	-	14340	-	14340
Total 61 Floriculture	56785	-	42101	-	42101	-	27982	-	27982
62 Fruits									
62.00.01 Salaries	790	2069	1	2716	1	2716	-	2082	2082
62.00.11 Travel Expenses	-	50	-	50	-	50	-	50	50
62.00.13 Office Expenses	-	90	-	90	-	90	-	90	90
Total 62 Fruits	790	2209	1	2856	1	2856	-	2222	2222
63 Progeny Orchards									
63.00.01 Salaries	598	4451	1	5656	1	5656	-	5822	5822
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	-	149	-	150	-	150	-	150	150
Total 63 Progeny Orchards	598	5100	1	6306	1	6306	-	6472	6472
Total 00.119 Horticulture and Vegetable Crops	346573	7309	512203	9162	647204	9162	713482	8694	722176
00.800 Other Expenditure									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
16 Horticulture Department									
16.00.74 Advisory Board	1000	-	700	-	700	-	700	-	700
<b>Total</b>	<b>1000</b>	<b>-</b>	<b>700</b>	<b>-</b>	<b>700</b>	<b>-</b>	<b>700</b>	<b>-</b>	<b>700</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66 Organic Farming									
44 Head Office establishment									
66.44.83 Sikkim Organic Mission	40000	-	310000	-	310000	-	50000	-	50000
Total 44 Head Office Establishment	40000	-	310000	-	310000	-	50000	-	50000
Total 66 Organic Farming	40000	-	310000	-	310000	-	50000	-	50000
Total <b>00.800 Other Expenditure</b>	41000	-	310700	-	310700	-	50700	-	50700
Total <b>2401 Crop Husbandry</b>	444617	152817	869099	199878	1009100	199878	867360	148993	1016353
M.H. <b>2435 Other Agricultural Programmes</b>									
01 Marketing & Quality Control									
<b>01.101 Marketing facilities</b>									
65 Marketing & Quality Control Programme									
65.00.01 Salaries	1794	-	1	-	1	-	-	-	-
Total 65 Marketing & Quality Control Programme	1794	-	1	-	1	-	-	-	-
Total <b>01.101 Marketing facilities</b>	1794	-	1	-	1	-	-	-	-
Total 01 Marketing & Quality Control	1794	-	1	-	1	-	-	-	-
Total <b>2435 Other Agricultural Programmes</b>	1794	-	1	-	1	-	-	-	-
Total <b>REVENUE SECTION</b>	446411	152817	869100	199878	1009101	199878	867360	148993	1016353
M.H. <b>4401 Capital Outlay on Crop Husbandry</b>									
<b>00.800 Other Expenditure</b>									
16 Horticulture Department									
16.00.65 Horticulture Inspector Centres at Gyalshing, Bermoik, Pecherek-Martam, Timberbong, Amba, Tinkitam and Sanganath	-	-	-	-	-	-	14860	-	14860
Total 16 Horticulture Department	-	-	-	-	-	-	14860	-	14860
Total <b>00.800 Other Expenditure</b>	-	-	-	-	-	-	14860	-	14860
Total <b>4401 Capital Outlay on Crop Husbandry</b>	-	-	-	-	-	-	14860	-	14860

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
M.H.	<b>4435 Capital Outlay on Other Agricultural Programmes</b>									
	01 Marketing & Quality Control									
	<b>01.101 Marketing Facilities</b>									
	00.00.79 Regulated Market-cum-Integrated Pack House at Melli	-	-	-	-	-	-	8545	-	8545
Total	<b>01.101 Marketing Facilities</b>	-	-	-	-	-	-	8545	-	8545
Total	01 Marketing & Quality Control	-	-	-	-	-	-	8545	-	8545
Total	<b>4435 Capital Outlay on Other Agricultural Programmes</b>	-	-	-	-	-	-	8545	-	8545
Total	<b>CAPITAL SECTION</b>	-	-	-	-	-	-	23405	-	23405
Total	<b>Voted</b>	446411	152817	869100	199878	1009101	199878	890765	148993	1039758