

**DEMAND NO. 15
HORTICULTURE**

C - Economic Services (a) Agriculture & Allied Activities	2401	Crop Husbandry
(a) Capital Account on Agriculture & Allied Activities	4401	Capital Outlay on Crop Husbandry

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the charges in respect of Horticulture

	Revenue	Capital	Total
Voted	1283531	5650	1289181

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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
REVENUE SECTION					
M.H.	2401 Crop Husbandry				
	00.001 Direction and Administration				
	16 Horticulture Department				
	44 Head Office Establishment				
	16.44.01 Salaries	92010	85974	85974	107145
	16.44.02 Wages	3180	5629	5629	4803
	16.44.11 Travel Expenses	165	165	165	165
	16.44.13 Office Expenses	1967	2450	2450	2450
	16.44.14 Rent, Rates & Taxes	660	660	660	660
	16.44.27 Minor Works	158	165	165	200
	16.44.50 Other Charges	360	2000	2000	960
	16.44.72 Production Incentive to Farmers	50000	50000	50000	30000
Total	44 Head Office Establishment	148500	147043	147043	146383
	45 Gangtok District				
	16.45.01 Salaries	44359	51269	51269	54239
	16.45.02 Wages	95623	95306	95306	92228
	16.45.11 Travel Expenses	165	207	207	206
	16.45.13 Office Expenses	286	289	289	288
	16.45.14 Rent, Rates & Taxes	-	1	1	1
	16.45.50 Other Charges	-	1	1	1
Total	45 Gangtok District	140433	147073	147073	146963
	46 Gyalshing District				
	16.46.01 Salaries	28209	31153	31153	42133
	16.46.02 Wages	92125	91556	91556	86001
	16.46.11 Travel Expenses	165	207	207	206
	16.46.13 Office Expenses	254	289	289	288
	16.46.14 Rent, Rates & Taxes	1	1	1	1
	16.46.50 Other Charges	1	1	1	1
Total	46 Gyalshing District	120755	123207	123207	128630
	47 Mangan District				
	16.47.01 Salaries	12654	10751	10751	11453
	16.47.02 Wages	31911	31657	31657	30504
	16.47.11 Travel Expenses	93	116	116	116
	16.47.13 Office Expenses	158	198	198	198

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
16.47.14 Rent, Rates & Taxes	-	1	1	1
16.47.50 Other Charges	-	1	1	1
Total 47 Mangan District	44816	42724	42724	42273
48 Namchi District				
16.48.01 Salaries	34027	39454	39454	53438
16.48.02 Wages	74950	85323	85323	78002
16.48.11 Travel Expenses	132	165	165	165
16.48.13 Office Expenses	198	248	248	248
16.48.14 Rent, Rates & Taxes	-	1	1	1
16.48.50 Other Charges	-	1	1	1
Total 48 Namchi District	109307	125192	125192	131855
49 Pakyong District				
16.49.01 Salaries	-	-	-	1
16.49.02 Wages	-	-	-	1
16.49.11 Travel Expenses	-	-	-	1
16.49.13 Office Expenses	-	-	-	1
Total 49 Pakyong District	-	-	-	4
50 Soreng District				
16.50.01 Salaries	-	-	-	1
16.50.02 Wages	-	-	-	1
16.50.11 Travel Expenses	-	-	-	1
16.50.13 Office Expenses	-	-	-	1
Total 50 Soreng District	-	-	-	4
Total 16 Horticulture Department	563811	585239	585239	596112
Total 00.001 Direction and Administration	563811	585239	585239	596112
00.104 Agricultural Farms				
16 Horticulture Department				
45 Gangtok District				
16.45.01 Salaries	24878	28849	28849	38856
16.45.11 Travel Expenses	132	165	165	165
16.45.13 Office Expenses	99	124	124	124
Total 45 Gangtok District	25109	29138	29138	39145
46 Gyalshing District				
16.46.01 Salaries	12911	16110	16110	17274
16.46.11 Travel Expenses	106	132	132	132
16.46.13 Office Expenses	72	91	91	91
Total 46 Gyalshing District	13089	16333	16333	17497
47 Mangan District				
16.47.01 Salaries	3967	8085	8085	11606
16.47.11 Travel Expenses	73	91	91	91
16.47.13 Office Expenses	40	50	50	50
Total 47 Mangan District	4080	8226	8226	11747

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
48 Namchi District				
16.48.01 Salaries	9301	10762	10762	13213
16.48.11 Travel Expenses	40	50	50	50
16.48.13 Office Expenses	40	50	50	50
Total 48 Namchi District	9381	10862	10862	13313
Total 16 Horticulture Department	51659	64559	64559	81702
Total 00.104 Agricultural Farms	51659	64559	64559	81702
00.119 Horticulture and Vegetable Crops				
02 National Horticultural Mission				
02.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	304742	300000	300000	492400
02.00.82 National Bamboo Mission (Central Share)	66500	60700	60700	54250
02.00.84 Horticulture Mission for North East & Himalayan States (State Share)	30156	25756	25756	34921
02.00.85 National Bamboo Mission (State Share)	4815	4444	4444	5079
Total 02 National Horticultural Mission	406213	390900	390900	586650
61 Floriculture				
61.00.79 Water Harvesting and Irrigation in Sikkim Mandarin (NEC)	37	-	-	-
61.00.80 Cultivation of Commercial Floriculture Crops at Rumtek (NEC)	-	8665	8665	-
61.00.81 Development of Commercial Floriculture in Sikkim (NEC)	-	1	1	-
Total 61 Floriculture	37	8666	8666	-
62 Fruits				
62.00.01 Salaries	2293	5538	5538	4299
62.00.11 Travel Expenses	-	42	42	42
62.00.13 Office Expenses	2	75	75	75
Total 62 Fruits	2295	5655	5655	4416
63 Progeny Orchards				
63.00.11 Travel Expenses	53	124	124	124
63.00.13 Office Expenses	159	289	289	289
63.00.27 Minor Works	73	124	124	124
Total 63 Progeny Orchards	285	537	537	537
Total 00.119 Horticulture and Vegetable Crops	408830	405758	405758	591603
00.800 Other Expenditure				
16 Horticulture Department				
16.00.74 Advisory Board	321	2000	2000	1614
16.00.82 Sikkim Himalayan Orchids	-	1000	1000	1000
16.00.84 Fruit Saplings	540	-	-	-
16.00.86 Coffee Plantation	-	500	500	-
16.00.87 Repair & Renovation of SIMFED outlet at New Delhi	-	-	-	2500
16.00.88 Fencing of Horticulture farm at Mamjei	-	-	-	2000
Total 16 Horticulture Department	861	3500	3500	7114

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	66 Organic Farming				
	44 Head Office Establishment				
	66.44.31 Grant in aid to Sikkim State Organic Certifying Agency (SSOCA)	5000	10000	10000	7000
Total	44 Head Office Establishment	5000	10000	10000	7000
Total	66 Organic Farming	5000	10000	10000	7000
Total	00.800 Other Expenditure	5861	13500	13500	14114
Total	2401 Crop Husbandry	1030161	1069056	1069056	1283531
Total	REVENUE SECTION	1030161	1069056	1069056	1283531
CAPITAL SECTION					
M.H.	4401 Capital Outlay on Crop Husbandry				
	00.800 Other Expenditure				
	16 Horticulture Department				
	16.00.60 Other Capital Expenditure	-	500	500	-
	16.00.65 Horticulture Inspector Centres at Gyalshing, Bermoik, Pecherek-Martam, Timberbong, Amba, Tinkitam and Sanganath	1241	-	-	-
	16.00.70 Construction of Boundary fence at Majhitar, East Sikkim	2800	-	-	650
	16.00.71 Strengthening of Tissue Culture Labs	-	-	-	2000
	16.00.72 Saffron Cultivation	-	-	-	1000
	16.00.73 Construction of Boundary fence at Hilley Horticulture Farm	-	-	-	2000
Total	16 Horticulture Department	4041	500	500	5650
Total	00.800 Other Expenditure	4041	500	500	5650
Total	4401 Capital Outlay on Crop Husbandry	4041	500	500	5650
Total	CAPITAL SECTION	4041	500	500	5650
Total	Voted	1034202	1069556	1069556	1289181
Rec	2401 Crop Husbandry 00.911 recoveries of overpayments	600	-	-	-