

**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, 2026 to defray the charges in respect of Horticulture

	Revenue	Capital	Total
Voted	1899516	25800	1925316

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	Revised	Budget
	2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
REVENUE SECTION				
M.H. 2401 Crop Husbandry				
00.001 Direction and Administration				
16 Horticulture Department				
44 Head Office Establishment				
16.44.01 Salaries	85958	49024	49024	90719
16.44.02 Wages	5122	16789	16789	19892
16.44.06 Medical Treatment	-	2451	2451	2749
16.44.07 Allowances	-	40683	40683	12786
16.44.08 Leave Travel Concession	-	1	1	1
16.44.09 Training Expenses	-	1	1	1
16.44.11 Domestic Travel Expenses	238	164	164	164
16.44.12 Foreign Travel Expenses	-	1	1	1
16.44.13 Office Expenses	3586	3647	3647	3640
16.44.14 Rent, Rates and Taxes for Land and Buildings	431	660	660	660
16.44.19 Digital Equipments	1	-	-	1
16.44.24 Fuel and Lubricants	51	1	1	1
16.44.27 Minor Civil and Electric Works	697	700	700	700
16.44.29 Repair and Maintenance	1000	-	-	3000
16.44.49 Other Revenue Expenditure	2060	2060	2060	2060
Total 44 Head Office Establishment	99144	116182	116182	136375
45 Gangtok District				
16.45.01 Salaries	37331	22174	22174	98277
16.45.02 Wages	45557	47254	47254	17411
16.45.06 Medical Treatment	-	1109	1109	2978
16.45.07 Allowances	-	18086	18086	17156
16.45.11 Domestic Travel Expenses	206	206	206	26
16.45.13 Office Expenses	132	286	286	86
16.45.14 Rent, Rates and Taxes for Land and Buildings	302	1273	1273	1273
16.45.19 Digital Equipments	1	-	-	1
16.45.24 Fuel and Lubricants	41	1	1	1
16.45.29 Repair and Maintenance	71	1	1	1
16.45.49 Other Revenue Expenditure	-	1	1	1
Total 45 Gangtok District	83641	90391	90391	137211

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
46 Gyalshing District				
16.46.01 Salaries	10828	5044	5044	60259
16.46.02 Wages	41354	40932	40932	14710
16.46.06 Medical Treatment	-	252	252	1826
16.46.07 Allowances	-	4020	4020	11465
16.46.11 Domestic Travel Expenses	206	206	206	41
16.46.13 Office Expenses	86	286	286	101
16.46.14 Rent, Rates and Taxes for Land and Buildings	1	1	1	1
16.46.19 Digital Equipments	1	-	-	1
16.46.24 Fuel and Lubricants	31	1	1	1
16.46.29 Repair and Maintenance	51	1	1	1
16.46.49 Other Revenue Expenditure	-	1	1	1
Total 46 Gyalshing District	52558	50744	50744	88407
47 Mangan District				
16.47.01 Salaries	8489	5096	5096	46052
16.47.02 Wages	28784	28549	28549	10300
16.47.06 Medical Treatment	-	255	255	1396
16.47.07 Allowances	-	4124	4124	8672
16.47.11 Domestic Travel Expenses	116	116	116	116
16.47.13 Office Expenses	61	196	196	196
16.47.14 Rent, Rates and Taxes for Land and Buildings	91	1	1	1
16.47.19 Digital Equipments	1	-	-	1
16.47.24 Fuel and Lubricants	105	1	1	1
16.47.29 Repair and Maintenance	30	1	1	1
16.47.49 Other Revenue Expenditure	-	1	1	1
Total 47 Mangan District	37677	38340	38340	66737
48 Namchi District				
16.48.01 Salaries	43625	22686	22686	132784
16.48.02 Wages	75644	76791	76791	28713
16.48.06 Medical Treatment	-	1134	1134	4024
16.48.07 Allowances	-	18931	18931	24605
16.48.11 Domestic Travel Expenses	165	165	165	165
16.48.13 Office Expenses	236	246	246	246
16.48.14 Rent, Rates and Taxes for Land and Buildings	196	1	1	1
16.48.19 Digital Equipments	1	-	-	1
16.48.24 Fuel and Lubricants	10	1	1	1
16.48.29 Repair and Maintenance	50	1	1	1
16.48.49 Other Revenue Expenditure	-	1	1	1
Total 48 Namchi District	119927	119957	119957	190542
49 Pakyong District				
16.49.01 Salaries	35960	21627	21627	98647
16.49.02 Wages	45712	45830	45830	15374
16.49.06 Medical Treatment	-	1081	1081	2989

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
16.49.07 Allowances	-	17967	17967	17444
16.49.11 Domestic Travel Expenses	166	1	1	181
16.49.13 Office Expenses	145	1	1	201
16.49.19 Digital Equipments	-	-	-	1
16.49.24 Fuel and Lubricants	150	1	1	1
16.49.29 Repair and Maintenance	1	-	-	-
Total 49 Pakyong District	82134	86508	86508	134838
50 Soreng District				
16.50.01 Salaries	28585	16976	16976	85070
16.50.02 Wages	42551	44136	44136	16467
16.50.06 Medical Treatment	-	849	849	2578
16.50.07 Allowances	-	14510	14510	15623
16.50.11 Domestic Travel Expenses	133	1	1	166
16.50.13 Office Expenses	81	1	1	186
16.50.19 Digital Equipments	1	-	-	1
16.50.24 Fuel and Lubricants	31	1	1	1
16.50.29 Repair and Maintenance	1	-	-	-
Total 50 Soreng District	71383	76474	76474	120092
60 Sikkim Agriculture and Horticulture Development Board				
16.60.31 Grant in Aid General	700	400	400	-
16.60.36 Grant in Aid Salaries	894	976	976	-
Total 60 Sikkim Agriculture and Horticulture Development Board	1594	1376	1376	-
61 Advisory Board				
16.61.31 Grant in Aid General	684	400	400	-
Total 61 Advisory Board	684	400	400	-
62 Production Incentive to Farmers				
16.62.49 Other Revenue Expenditure	130000	10000	10000	7500
Total 62 Production Incentive to Farmers	130000	10000	10000	7500
Total 16 Horticulture Department	678742	590372	590372	881702
Total 00.001 Direction and Administration	678742	590372	590372	881702
00.104 Agricultural Farms				
16 Horticulture Department				
45 Gangtok District				
16.45.01 Salaries	18354	10812	10812	17051
16.45.06 Medical Treatment	-	541	541	517
16.45.07 Allowances	-	8948	8948	2436
16.45.11 Domestic Travel Expenses	-	165	165	-
16.45.13 Office Expenses	47	123	123	123
16.45.24 Fuel and Lubricants	-	1	1	1
Total 45 Gangtok District	18401	20590	20590	20128

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
46 Gyalshing District				
16.46.01 Salaries	11859	7832	7832	10931
16.46.06 Medical Treatment	-	392	392	331
16.46.07 Allowances	-	6506	6506	1513
16.46.11 Domestic Travel Expenses	-	132	132	132
16.46.13 Office Expenses	90	90	90	90
16.46.24 Fuel and Lubricants	-	1	1	1
Total 46 Gyalshing District	11949	14953	14953	12998
47 Mangan District				
16.47.01 Salaries	11129	6670	6670	12515
16.47.06 Medical Treatment	-	334	334	379
16.47.07 Allowances	-	5840	5840	2096
16.47.11 Domestic Travel Expenses	91	91	91	91
16.47.13 Office Expenses	49	49	49	49
16.47.24 Fuel and Lubricants	-	1	1	1
Total 47 Mangan District	11269	12985	12985	15131
48 Namchi District				
16.48.01 Salaries	25102	18126	18126	32012
16.48.06 Medical Treatment	-	906	906	970
16.48.07 Allowances	-	15213	15213	4510
16.48.11 Domestic Travel Expenses	50	50	50	50
16.48.13 Office Expenses	-	49	49	49
16.48.24 Fuel and Lubricants	-	1	1	1
Total 48 Namchi District	25152	34345	34345	37592
Total 16 Horticulture Department	66771	82873	82873	85849
Total 00.104 Agricultural Farms	66771	82873	82873	85849
00.119 Horticulture and Vegetable Crops				
06 Krishonnati Yojana				
06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	207194	281915	281915	456091
06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	22038	21600	21600	21700
06.00.83 National Bamboo Mission (Central Share)	31262	67234	67234	81468
06.00.84 National Bamboo Mission (State Share)	2879	3700	3700	3700
Total 06 Krishonnati Yojana	263373	374449	374449	562959
62 Fruits				
62.00.01 Salaries	5250	5040	5040	8917
62.00.06 Medical Treatment	-	252	252	270
62.00.07 Allowances	-	3982	3982	1093
62.00.11 Domestic Travel Expenses	42	42	42	42
62.00.13 Office Expenses	74	74	74	74
62.00.24 Fuel and Lubricants	-	1	1	1
Total 62 Fruits	5366	9391	9391	10397

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
63 Progeny Orchards				
63.00.11 Domestic Travel Expenses	124	124	124	124
63.00.13 Office Expenses	288	288	288	288
63.00.24 Fuel and Lubricants	-	1	1	1
63.00.27 Minor Civil and Electric Works	84	124	124	124
Total 63 Progeny Orchards	496	537	537	537
64 Sikkim State Organic Certifying Agency (SSOCA)				
64.00.31 Grant in Aid General	-	1	1	1
Total 64 Sikkim State Organic Certifying Agency (SSOCA)	-	1	1	1
66 Himalayan Orchid Centre at Assam Lingzey				
66.00.29 Repair and Maintenance	-	500	500	3000
66.00.49 Other Revenue Expenditure	893	1000	1000	1000
Total 66 Himalayan Orchid Centre at Assam Lingzey	893	1500	1500	4000
67 Horticulture Farms				
67.00.29 Repairs and Maintenance	-	1000	1500	4000
Total 67 Horticulture Farms	-	1000	1500	4000
68 Procurement of Seeds				
70 Carrot Seeds				
68.70.49 Other Revenue Esxpenditure	-	-	-	5000
Total 70 Carrot Seeds	-	-	-	5000
Total 68 Procurement of Seeds	-	-	-	5000
Total 00.119 Horticulture and Vegetable Crops	270128	386878	387378	586894
00.789 Special Component Plan for Scheduled Castes				
06 Krishonnati Yojana				
06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	15100	22452	22452	36781
06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	1400	1600	1600	1800
06.00.83 National Bamboo Mission (Central Share)	2334	5609	5609	6570
06.00.84 National Bamboo Mission (State Share)	200	300	300	300
Total 06 Krishonnati Yojana	19034	29961	29961	45451
Total 00.789 Special Component Plan for Scheduled Castes	19034	29961	29961	45451
00.796 Tribal Area Sub-plan				
06 Krishonnati Yojana				
06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	102256	150710	150710	242758
06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	6400	11800	11800	11500
06.00.83 National Bamboo Mission (Central Share)	17153	36346	36346	43362
06.00.84 National Bamboo Mission (State Share)	921	2000	2000	2000
Total 06 Krishonnati Yojana	126730	200856	200856	299620

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total	00.796 Tribal Area Sub-plan	126730	200856	200856	299620
Total	2401 Crop Husbandry	1161405	1290940	1291440	1899516
Total	REVENUE SECTION	1161405	1290940	1291440	1899516
CAPITAL SECTION					
M.H.	4401 Capital Outlay on Crop Husbandry				
	00.104 Agricultural Farms				
	16 Horticulture Department				
	60 Himalayan Orchid Centre at Assam Lingzey				
16.60.72	Buildings and Structures	2713	-	-	-
Total	60 Himalayan Orchid Centre at Assam Lingzey	2713	-	-	-
	61 Strengthening of Tissue Culture Labs				
16.61.72	Buildings and Structures	2000	2000	1500	-
Total	61 Strengthening of Tissue Culture Labs	2000	2000	1500	-
	62 Model Floriculture Centre at Namli				
16.62.72	Buildings and Structures	3110	14800	-	14800
Total	62 Model Floriculture Centre at Namli	3110	14800	-	14800
	63 Farmers' Training Centre				
16.63.72	Buildings and Structures	-	4000	4000	4000
Total	63 Farmers' Training Centre	-	4000	4000	4000
	64 Horticulture Farm at Hilley				
16.64.72	Buildings and Structures	-	2500	2500	4000
Total	64 Horticulture Farm at Hilley	-	2500	2500	4000
	65 Maniram Farm				
16.65.72	Buildings and Structures	-	-	-	3000
Total	65 Maniram Farm	-	-	-	3000
Total	16 Horticulture Department	7823	23300	8000	25800
Total	00.104 Agricultural Farms	7823	23300	8000	25800
	00.108 Commercial Crops				
	16 Horticulture Department				
	60 Saffron Cultivation in Sikkim				
16.60.60	Other Capital Expenditure	268	-	-	-
Total	16 Horticulture Department	268	-	-	-
Total	00.108 Commercial Crops	268	-	-	-
Total	4401 Capital Outlay on Crop Husbandry	8091	23300	8000	25800
Total	CAPITAL SECTION	8091	23300	8000	25800
Total	Voted	1169496	1314240	1299440	1925316
Rec	2401 Crop Husbandry 00.911 recoveries of overpayments	121	-	-	-