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, 2027 to defray the charges in respect of Horticulture

	Revenue	Capital	Total
Voted	**2666665**	**5000**	**2671665**

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 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
		REVENUE SECTION				
M.H.	**2401**	**Crop Husbandry**				
	00.001	**Direction and Administration**				
	16	Horticulture Department				
	44	Head Office Establishment				
	16.44.01	Salaries	50734	90719	89678	95991
	16.44.02	Wages	15362	19892	20749	3998
	16.44.06	Medical Treatment	1828	2749	1870	1
	16.44.07	Allowances	40667	12786	12674	13038
	16.44.08	Leave Travel Concession	-	1	1	1
	16.44.09	Training Expenses	-	1	1	1
	16.44.11	Domestic Travel Expenses	164	164	164	164
	16.44.12	Foreign Travel Expenses	-	1	1	1
	16.44.13	Office Expenses	3647	3640	3640	2300
	16.44.14	Rent, Rates and Taxes for Land and Buildings	256	660	660	660
	16.44.19	Digital Equipments	-	1	1	1001
	16.44.24	Fuel and Lubricants	-	1	1	241
	16.44.27	Minor Civil and Electric Works	700	700	700	700
	16.44.29	Repair and Maintenance	-	3000	3000	100
	16.44.49	Other Revenue Expenditure	2060	2060	3532	2060
Total	44	Head Office Establishment	115418	136375	136672	120257
	45	Gangtok District				
	16.45.01	Salaries	22101	98277	97460	139476
	16.45.02	Wages	46376	17411	17466	5683
	16.45.06	Medical Treatment	350	2978	1400	1
	16.45.07	Allowances	17416	17156	11554	25126
	16.45.11	Domestic Travel Expenses	186	26	26	26
	16.45.13	Office Expenses	203	86	86	86
	16.45.14	Rent, Rates and Taxes for Land and Buildings	577	1273	1273	1273
	16.45.19	Digital Equipments	-	1	1	1
	16.45.24	Fuel and Lubricants	-	1	1	1
	16.45.29	Repair and Maintenance	-	1	1	1
	16.45.49	Other Revenue Expenditure	-	1	1	1
Total	45	Gangtok District	87209	137211	129269	171675
	46	Gyalshing District				
	16.46.01	Salaries	5038	60259	60259	8179
	16.46.02	Wages	41217	14710	14710	4246
	16.46.06	Medical Treatment	252	1826	675	1

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	16.46.07 Allowances	4013	11465	10762	1152
	16.46.11 Domestic Travel Expenses	169	41	41	41
	16.46.13 Office Expenses	188	101	101	101
	16.46.14 Rent, Rates and Taxes for Land and Buildings	-	1	1	1
	16.46.19 Digital Equipments	-	1	1	1
	16.46.24 Fuel and Lubricants	-	1	1	1
	16.46.29 Repair and Maintenance	-	1	1	1
	16.46.49 Other Revenue Expenditure	-	1	1	1
Total	46 Gyalshing District	50877	88407	86553	13725
	47 Mangan District				
	16.47.01 Salaries	5968	46052	45348	9393
	16.47.02 Wages	28385	10300	10498	2297
	16.47.06 Medical Treatment	42	1396	766	1
	16.47.07 Allowances	4106	8672	3983	1204
	16.47.11 Domestic Travel Expenses	116	116	116	116
	16.47.13 Office Expenses	196	196	196	196
	16.47.14 Rent, Rates and Taxes for Land and Buildings	-	1	1	1
	16.47.19 Digital Equipments	-	1	1	1
	16.47.24 Fuel and Lubricants	-	1	1	1
	16.47.29 Repair and Maintenance	-	1	1	1
	16.47.49 Other Revenue Expenditure	-	1	1	1
Total	47 Mangan District	38813	66737	60912	13212
	48 Namchi District				
	16.48.01 Salaries	22684	132784	128402	194317
	16.48.02 Wages	78146	28713	29095	8809
	16.48.06 Medical Treatment	1133	4024	2233	1
	16.48.07 Allowances	18560	24605	22105	35918
	16.48.11 Domestic Travel Expenses	165	165	165	165
	16.48.13 Office Expenses	847	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	1
	16.48.24 Fuel and Lubricants	-	1	1	1
	16.48.29 Repair and Maintenance	-	1	1	1
	16.48.49 Other Revenue Expenditure	-	1	1	1
Total	48 Namchi District	121731	190542	182251	239461
	49 Pakyong District				
	16.49.01 Salaries	22017	98647	95878	144472
	16.49.02 Wages	45284	15374	15544	3072
	16.49.06 Medical Treatment	73	2989	89	1
	16.49.07 Allowances	18321	17444	15141	26136
	16.49.11 Domestic Travel Expenses	186	181	181	181
	16.49.13 Office Expenses	206	201	201	201
	16.49.19 Digital Equipments	-	1	1	1
	16.49.24 Fuel and Lubricants	-	1	1	1
Total	49 Pakyong District	86087	134838	127036	174065
	50 Soreng District				
	16.50.01 Salaries	16895	85070	83070	130210
	16.50.02 Wages	45260	16467	16716	5269

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	16.50.06 Medical Treatment	566	2578	400	1
	16.50.07 Allowances	13636	15623	15491	23945
	16.50.11 Domestic Travel Expenses	170	166	166	166
	16.50.13 Office Expenses	189	186	186	186
	16.50.19 Digital Equipments	-	1	1	1
	16.50.24 Fuel and Lubricants	-	1	1	1
Total	50 Soreng District	76716	120092	116031	159779
	60 Sikkim Agriculture and Horticulture Development Board				
	16.60.31 Grant in Aid General	400	-	-	-
	16.60.36 Grant in Aid Salaries	579	-	-	1358
Total	60 Sikkim Agriculture and Horticulture Development Board	979	-	-	1358
	61 Advisory Board				
	16.61.31 Grant in Aid General	399	-	-	-
Total	61 Advisory Board	399	-	-	-
	62 Production Incentive to Farmers				
	16.62.49 Other Revenue Expenditure	-	7500	7500	5000
Total	62 Production Incentive to Farmers	-	7500	7500	5000
	63 Emoluments of Chairpersons, Advisors & OSDs				
	16.63.49 Other Revenue Expenditure	-	-	-	2241
Total	63 Emoluments of Chairpersons, Advisors & OSDs	-	-	-	2241
Total	16 Horticulture Department	578229	881702	846224	900773
Total	**00.001 Direction and Administration**	578229	881702	846224	900773
	00.104 Agricultural Farms				
	16 Horticulture Department				
	45 Gangtok District				
	16.45.01 Salaries	10729	17051	17051	17729
	16.45.06 Medical Treatment	227	517	-	1
	16.45.07 Allowances	7882	2436	1840	2447
	16.45.13 Office Expenses	-	123	123	123
	16.45.24 Fuel and Lubricants	-	1	1	1
Total	45 Gangtok District	18838	20128	19015	20301
	46 Gyalshing District				
	16.46.01 Salaries	7718	10931	9966	101766
	16.46.06 Medical Treatment	392	331	-	1
	16.46.07 Allowances	5528	1513	1249	19167
	16.46.11 Domestic Travel Expenses	-	132	132	132
	16.46.13 Office Expenses	-	90	90	90
	16.46.24 Fuel and Lubricants	-	1	1	1
Total	46 Gyalshing District	13638	12998	11438	121157
	47 Mangan District				
	16.47.01 Salaries	5844	12515	12515	74527
	16.47.06 Medical Treatment	23	379	101	1
	16.47.07 Allowances	5839	2096	2096	14450

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	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	11846	15131	14853	89119
	48 Namchi District				
	16.48.01 Salaries	17988	32012	32012	40996
	16.48.06 Medical Treatment	905	970	-	1
	16.48.07 Allowances	14040	4510	2600	6256
	16.48.11 Domestic Travel Expenses	50	50	50	50
	16.48.13 Office Expenses	49	49	49	49
	16.48.24 Fuel and Lubricants	-	1	1	1
Total	48 Namchi District	33032	37592	34712	47353
Total	16 Horticulture Department	77354	85849	80018	277930
Total	**00.104 Agricultural Farms**	77354	85849	80018	277930
	00.119 Horticulture and Vegetable Crops				
	06 Krishonnati Yojana				
	06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	280645	456091	354913	-
	06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	28768	21700	39055	-
	06.00.83 National Bamboo Mission (Central Share)	35698	81468	30932	-
	06.00.84 National Bamboo Mission (State Share)	3592	3700	3700	-
Total	06 Krishonnati Yojana	348703	562959	428600	-
	80 Horticulture Department				
	75 National Bamboo Mission (90% Central Share) - Krishinoti Yojana				
	80.75.49 Other Revenue Expenditure	-	-	-	22553
Total	75 National Bamboo Mission (90% Central Share) - Krishinoti Yojana	-	-	-	22553
	76 National Bamboo Mission (10% State Share)- Krishinoti Yojana				
	80.76.49 Other Revenue Expenditure	-	-	-	2506
Total	76 National Bamboo Mission (10% State Share)- Krishinoti Yojana	-	-	-	2506
	77 National Bamboo Mission (90% Central Share) - PM-RKVY				
	80.77.49 Other Revenue Expenditure	-	-	-	39447
Total	77 National Bamboo Mission (90% Central Share) - PM-RKVY	-	-	-	39447
	78 National Bamboo Mission (10% State Share)				
	80.78.49 Other Revenue Expenditure	-	-	-	3700
Total	78 National Bamboo Mission (10% State Share)	-	-	-	3700
	81 Horticulture Mission for North East & Himalayan States (90% Central Share) - PM-RKVY				
	80.81.49 Other Revenue Expenditure	-	-	-	712724

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	81 Horticulture Mission for North East & Himalayan States (90% Central Share) - PM-RKVY	-	-	-	712724
	82 Horticulture Mission for North East & Himalayan States (10% State Share)				
	80.82.49 Other Revenue Expenditure	-	-	-	19700
Total	82 Horticulture Mission for North East & Himalayan States (10% State Share)	-	-	-	19700
	83 Horticulture Mission for North East & Himalayan States (90% Central Share) -Krishinoti Yojana				
	80.83.49 Other Revenue Expenditure	-	-	-	101026
Total	83 Horticulture Mission for North East & Himalayan States (90% Central Share) -Krishinoti Yojana	-	-	-	101026
	84 Horticulture Mission for North East & Himalayan States (10% State Share) -Krishinoti Yojana				
	80.84.49 Other Revenue Expenditure	-	-	-	11225
Total	84 Horticulture Mission for North East & Himalayan States (10% State Share) -Krishinoti Yojana	-	-	-	11225
Total	80 Horticulture Department	-	-	-	912881
	62 Fruits				
	62.00.01 Salaries	4408	8917	8917	10831
	62.00.06 Medical Treatment	94	270	-	1
	62.00.07 Allowances	5236	1093	1093	1975
	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	9854	10397	10127	12924
	63 Progeny Orchards				
	63.00.11 Domestic Travel Expenses	124	124	124	124
	63.00.13 Office Expenses	287	288	288	288
	63.00.24 Fuel and Lubricants	-	1	1	1
	63.00.27 Minor Civil and Electric Works	124	124	124	124
Total	63 Progeny Orchards	535	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	499	3000	3000	-
	66.00.49 Other Revenue Expenditure	879	1000	1000	2000
Total	66 Himalayan Orchid Centre at Assam Lingzey	1378	4000	4000	2000
	67 Horticulture Farms				
	67.00.29 Repairs and Maintenance	1500	4000	4000	-
Total	67 Horticulture Farms	1500	4000	4000	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	68 Procurement of Seeds				
	70 Carrot Seeds				
	68.70.49 Other Revenue Esxpenditure	-	5000	5000	-
Total	70 Carrot Seeds	-	5000	5000	-
Total	68 Procurement of Seeds	-	5000	5000	-
Total	**00.119 Horticulture and Vegetable Crops**	361970	586894	452265	928343
	00.789 Special Component Plan for Scheduled Castes				
	06 Krishonnati Yojana				
	06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	22157	36781	22556	-
	06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	1595	1800	3172	-
	06.00.83 National Bamboo Mission (Central Share)	2770	6570	6570	-
	06.00.84 National Bamboo Mission (State Share)	299	300	300	-
Total	06 Krishonnati Yojana	26821	45451	32598	-
	80 Horticulture Department				
	75 National Bamboo Mission (90% Central Share) - Krishinoti Yojana				
	80.75.49 Other Revenue Expenditure	-	-	-	1684
Total	75 National Bamboo Mission (90% Central Share) - Krishinoti Yojana	-	-	-	1684
	76 National Bamboo Mission (10% State Share)- Krishinoti Yojana				
	80.76.49 Other Revenue Expenditure	-	-	-	187
Total	76 National Bamboo Mission (10% State Share)- Krishinoti Yojana	-	-	-	187
	77 National Bamboo Mission (90% Central Share) - PM-RKVY				
	80.77.49 Other Revenue Expenditure	-	-	-	3316
Total	77 National Bamboo Mission (90% Central Share) - PM-RKVY	-	-	-	3316
	78 National Bamboo Mission (10% State Share)				
	80.78.49 Other Revenue Expenditure	-	-	-	300
Total	78 National Bamboo Mission (10% State Share)	-	-	-	300
	81 Horticulture Mission for North East & Himalayan States (90% Central Share) - PM-RKVY				
	80.81.49 Other Revenue Expenditure	-	-	-	58065
Total	81 Horticulture Mission for North East & Himalayan States (90% Central Share) - PM-RKVY	-	-	-	58065
	82 Horticulture Mission for North East & Himalayan States (10% State Share)				
	80.82.49 Other Revenue Expenditure	-	-	-	1600
Total	82 Horticulture Mission for North East & Himalayan States (10% State Share)	-	-	-	1600

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	83 Horticulture Mission for North East & Himalayan States (90% Central Share) -Krishinoti Yojana				
	80.83.49 Other Revenue Expenditure	-	-	-	7560
Total	83 Horticulture Mission for North East & Himalayan States (90% Central Share) -Krishinoti Yojana	-	-	-	7560
	84 Horticulture Mission for North East & Himalayan States (10% State Share) -Krishinoti Yojana				
	80.84.49 Other Revenue Expenditure	-	-	-	840
Total	84 Horticulture Mission for North East & Himalayan States (10% State Share) -Krishinoti Yojana	-	-	-	840
Total	80 Horticulture Department	-	-	-	73552
Total	**00.789 Special Component Plan for Scheduled Castes**	26821	45451	32598	73552
	00.796 Tribal Area Sub-plan				
	06 Krishonnati Yojana				
	06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	139885	242758	198967	-
	06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	14632	11500	20617	-
	06.00.83 National Bamboo Mission (Central Share)	19261	43362	16953	-
	06.00.84 National Bamboo Mission (State Share)	1910	2000	2000	-
Total	06 Krishonnati Yojana	175688	299620	238537	-
	80 Horticulture Department				
	75 National Bamboo Mission (90% Central Share) - Krishinoti Yojana				
	80.75.49 Other Revenue Expenditure	-	-	-	12375
Total	75 National Bamboo Mission (90% Central Share) - Krishinoti Yojana	-	-	-	12375
	76 National Bamboo Mission (10% State Share)- Krishinoti Yojana				
	80.76.49 Other Revenue Expenditure	-	-	-	1375
Total	76 National Bamboo Mission (10% State Share)- Krishinoti Yojana	-	-	-	1375
	77 National Bamboo Mission (90% Central Share) - PM-RKVY				
	80.77.49 Other Revenue Expenditure	-	-	-	20625
Total	77 National Bamboo Mission (90% Central Share) - PM-RKVY	-	-	-	20625
	78 National Bamboo Mission (10% State Share)				
	80.78.49 Other Revenue Expenditure	-	-	-	1932
Total	78 National Bamboo Mission (10% State Share)	-	-	-	1932
	81 Horticulture Mission for North East & Himalayan States (90% Central Share) - PM-RKVY				
	80.81.49 Other Revenue Expenditure	-	-	-	377671
Total	81 Horticulture Mission for North East & Himalayan States (90% Central Share) - PM-RKVY	-	-	-	377671

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	82	Horticulture Mission for North East & Himalayan States (10% State Share)				
	80.82.49	Other Revenue Expenditure	-	-	-	10473
Total	82	Horticulture Mission for North East & Himalayan States (10% State Share)	-	-	-	10473
	83	Horticulture Mission for North East & Himalayan States (90% Central Share) -Krishinoti Yojana				
	80.83.49	Other Revenue Expenditure	-	-	-	55454
Total	83	Horticulture Mission for North East & Himalayan States (90% Central Share) -Krishinoti Yojana	-	-	-	55454
	84	Horticulture Mission for North East & Himalayan States (10% State Share) -Krishinoti Yojana				
	80.84.49	Other Revenue Expenditure	-	-	-	6162
Total	84	Horticulture Mission for North East & Himalayan States (10% State Share) -Krishinoti Yojana	-	-	-	6162
Total	80	Horticulture Department	-	-	-	486067
Total	**00.796**	**Tribal Area Sub-plan**	175688	299620	238537	486067
Total	**2401**	**Crop Husbandry**	1220062	1899516	1649642	2666665
Total		**REVENUE SECTION**	1220062	1899516	1649642	2666665
		CAPITAL SECTION				
M.H.	**4401**	**Capital Outlay on Crop Husbandry**				
	00.104	**Agricultural Farms**				
	16	Horticulture Department				
	61	Strengthening of Tissue Culture Labs				
	16.61.72	Buildings and Structures	1499	-	-	5000
Total	61	Strengthening of Tissue Culture Labs	1499	-	-	5000
	62	Model Floriculture Centre at Namli				
	16.62.72	Buildings and Structures	-	14800	400	-
Total	62	Model Floriculture Centre at Namli	-	14800	400	-
	63	Farmers' Training Centre				
	16.63.72	Buildings and Structures	3490	4000	4000	-
Total	63	Farmers' Training Centre	3490	4000	4000	-
	64	Horticulture Farm at Hilley				
	16.64.72	Buildings and Structures	2493	4000	-	-
Total	64	Horticulture Farm at Hilley	2493	4000	-	-
	65	Maniram Farm				
	16.65.72	Buildings and Structures	-	3000	3000	-
Total	65	Maniram Farm	-	3000	3000	-
Total	16	Horticulture Department	7482	25800	7400	5000
Total	**00.104**	**Agricultural Farms**	7482	25800	7400	5000
Total	**4401**	**Capital Outlay on Crop Husbandry**	7482	25800	7400	5000
Total		**CAPITAL SECTION**	7482	25800	7400	5000
Total		**Voted**	1227544	1925316	1657042	2671665
Rec	*2401*	*Crop Husbandary 00.911 recoveries of overpayments*	*47*	-	-	-