

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

C - Economic Services (a) Agriculture & Allied Activities	<b>2401</b>	Crop Husbandry
	<b>2415</b>	Agricultural Research & Education
	<b>2435</b>	Other Agricultural Programmes
(a) Capital Accounts 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, 2012 to defray the charges in respect of Horticulture & Cash Crops Development

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 172069</b>	<b>3</b>	<b>172072</b>

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
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<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	1255	34704	1145	32449	1145	35487	925	36994	37919
16.44.11 Travel Expenses	218	5	1	110	1	110	100	110	210
16.44.13 Office Expenses	676	504	1	365	1	365	155	405	560
16.44.14 Rent,Rates & Taxes	152	-	1	-	1	-	1	-	1
16.44.20 Other Administrative Expenses	-	-	1	-	-	-	-	-	-
16.44.26 Advertisement & Publicity	118	-	1	-	1	-	1	-	1
16.44.27 Minor Works	1129	-	1	-	1	-	1	-	1
16.44.42 Lumpsum Provision for Revision of Pay	-	-	1	-	-	-	-	-	-
16.44.50 Other Charges	1479	-	-	-	1	-	1000	-	1000
Total 44 Head Office Establishment	5027	35213	1152	32924	1151	35962	2183	37509	39692
45 East District									
16.45.01 Salaries	449	16264	420	13526	420	14226	340	14888	15228
16.45.11 Travel Expenses	149	8	1	7	1	7	1	7	8
16.45.13 Office Expenses	300	15	1	14	1	14	50	16	66
16.45.14 Rent,Rates & Taxes	265	-	1	-	1	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	16.45.50 Other Charges	950	-	1	-	1	-	1	-	1
Total	45 East District	2113	16287	424	13547	424	14247	393	14911	15304
	46 West District									
	16.46.01 Salaries	397	15351	395	11344	395	11344	140	12540	12680
	16.46.11 Travel Expenses	99	8	1	7	1	7	1	7	8
	16.46.13 Office Expenses	293	16	1	14	1	14	50	16	66
	16.46.14 Rent,Rates & Taxes	79	-	1	-	1	-	1	-	1
	16.46.50 Other Charges	321	-	1	-	1	-	1	-	1
Total	46 West District	1189	15375	399	11365	399	11365	193	12563	12756
	47 North District									
	16.47.01 Salaries	309	5429	190	3575	190	4100	185	4523	4708
	16.47.11 Travel Expenses	99	8	1	7	1	7	1	7	8
	16.47.13 Office Expenses	318	16	1	14	1	14	50	16	66
	16.47.14 Rent,Rates & Taxes	12	-	1	-	1	-	1	-	1
	16.47.50 Other Charges	350	-	1	-	1	-	1	-	1
Total	47 North District	1088	5453	194	3596	194	4121	238	4546	4784
	48 South District									
	16.48.01 Salaries	464	16273	380	10064	380	12529	310	12355	12665
	16.48.11 Travel Expenses	107	8	1	7	1	7	1	7	8
	16.48.13 Office Expenses	295	16	1	14	1	14	50	16	66
	16.48.14 Rent, Rates & Taxes	147	-	1	-	1	-	1	-	1
	16.48.50 Other Charges	600	-	1	-	1	-	1	-	1
Total	48 South District	1613	16297	384	10085	384	12550	363	12378	12741
Total	16 Horticulture Department	11030	88625	2553	71517	2552	78245	3370	81907	85277
Total	<b>00.001 Direction and Administration</b>	11030	88625	2553	71517	2552	78245	3370	81907	85277
	<b>00.104 Agricultural Farms</b>									
	16 Horticulture Department									
	60 Horticulture Farms									
	16.60.21 Supplies and Materials	-	-	1	-	1	-	-	-	-
	16.60.50 Other Charges	11981	-	292	-	292	-	8000	-	8000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.60.52 Machinery & Equipment	-	-	1	-	1	-	-	-	-
16.60.72 Farm Improvement	-	-	1	-	1	-	1	-	1
16.60.73 Nurseries	-	-	1	-	1	-	-	-	-
Total	11981	-	296	-	296	-	8001	-	8001
45 East District									
16.45.01 Salaries	297	16835	275	12472	275	12472	305	12011	12316
16.45.11 Travel Expenses	-	8	1	7	1	7	-	7	7
16.45.13 Office Expenses	-	97	1	14	1	14	-	16	16
Total	297	16940	277	12493	277	12493	305	12034	12339
46 West District									
16.46.01 Salaries	369	7215	410	5056	410	5056	305	5941	6246
16.46.11 Travel Expenses	-	7	1	7	1	7	-	7	7
16.46.13 Office Expenses	-	15	1	14	1	14	-	16	16
Total	369	7237	412	5077	412	5077	305	5964	6269
47 North District									
16.47.01 Salaries	621	2945	500	2794	500	3102	380	3090	3470
16.47.11 Travel Expenses	-	8	1	7	1	7	-	7	7
16.47.13 Office Expenses	-	16	1	14	1	14	-	16	16
Total	621	2969	502	2815	502	3123	380	3113	3493
48 South District									
16.48.01 Salaries	912	6057	600	3093	600	3743	620	4240	4860
16.48.11 Travel Expenses	-	8	1	7	1	7	-	7	7
16.48.13 Office Expenses	-	16	1	14	1	14	-	16	16
Total	912	6081	602	3114	602	3764	620	4263	4883
Total	14180	33227	2089	23499	2089	24457	9611	25374	34985
Total	14180	33227	2089	23499	2089	24457	9611	25374	34985

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.105 Manures and Fertilisers</b>									
16 Horticulture Department									
63 Organic Manures and Bio-Fertilizers									
16.63.21	Supplies and Materials	-	-	1	-	1	-	-	-
16.63.50	Other Charges	-	-	1	-	1	-	1	1
16.63.71	Bio Fertilizer	-	-	1	-	1	-	-	-
Total	63 Organic Manures and Bio-Fertilizers	-	-	3	-	3	-	1	1
Total	16 Horticulture Department	-	-	3	-	3	-	1	1
Total	<b>00.105 Manures and Fertilisers</b>	-	-	3	-	3	-	1	1
<b>00.107 Plant Protection</b>									
16 Horticulture Department									
16.00.21	Supplies and Materials	-	-	1	-	1	-	-	-
16.00.50	Other Charges	-	-	1	-	1	-	1	1
16.00.84	Plasticulture (Construction of Green House)	499	-	50000	-	50000	-	20000	20000
16.00.85	Plasticulture (Construction of Green House) (ACA)	-	-	50000	-	50000	-	-	-
Total	16 Horticulture Department	499	-	100002	-	100002	-	20001	20001
Total	<b>00.107 Plant Protection</b>	499	-	100002	-	100002	-	20001	20001
<b>00.108 Commercial Crops</b>									
16 Horticulture Department									
60 Production of Planting Materials									
16.60.01	Salaries	2062	-	1640	-	1640	-	1400	1400
16.60.11	Travel Expenses	-	-	1	-	1	-	1	1
16.60.13	Office Expenses	99	-	1	-	1	-	2	2
16.60.50	Other Charges	311	-	1	-	1	-	1	1
Total	60 Production of Planting Materials	2472	-	1643	-	1643	-	1404	1404
69 Development of Cardamom Cultivation									
16.69.71	Cardamom Research	494	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	69	Development of Cardamom Cultivation	494	-	-	-	-	-	-	-
	73	Development of other Commercial Crops								
	16.73.50	Other Charges	-	-	-	-	-	1	-	1
Total	73	Development of other Commercial Crops	-	-	-	-	-	1	-	1
	74	Mushroom Development								
	16.74.13	Office Expenses	50	-	1	-	1	-	-	-
	16.74.50	Other Charges	609	-	1	-	1	1	-	1
Total	74	Mushroom Development	659	-	2	-	2	1	-	1
Total	<b>00.108</b>	<b>Commercial Crops</b>	3625	-	1645	-	1645	1406	-	1406
	<b>00.109</b>	<b>Extension and Farmer's Training</b>								
	16	Horticulture Department								
	16.00.11	Travel Expenses	49	-	1	-	1	1	-	1
	16.00.13	Office Expenses	75	-	1	-	1	1	-	1
	16.00.16	Publication	-	-	1	-	1	-	-	-
	16.00.21	Supplies and Materials	-	-	1	-	1	-	-	-
	16.00.26	Advertisement & Publicity	10	-	1	-	1	-	-	-
	16.00.50	Other Charges	62	-	1	-	1	1	-	1
Total	16	Horticulture Department	196	-	6	-	6	3	-	3
Total	<b>00.109</b>	<b>Extension and Farmer's Training</b>	196	-	6	-	6	3	-	3
	<b>00.110</b>	<b>Crop Insurance</b>								
	16	Horticulture Department								
	16.00.50	Other Charges	15	-	-	-	-	-	-	-
Total	16	Horticulture Department	15	-	-	-	-	-	-	-
Total	<b>00.110</b>	<b>Crop Insurance</b>	15	-	-	-	-	-	-	-
	<b>00.111</b>	<b>Horticulture Department</b>								
	16	Planning, Monitoring and Evaluation								
	16.00.50	Other Charges	-	-	1	-	1	-	-	-
Total	16	Planning, Monitoring and Evaluation	-	-	1	-	1	-	-	-
Total	<b>00.111</b>	<b>Horticulture Department</b>	-	-	1	-	1	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.119 Horticulture and Vegetable Crops</b>									
61 Floriculture									
61.00.01 Salaries	1267	-	785	-	785	-	860	-	860
61.00.11 Travel Expenses	100	-	1	-	1	-	-	-	-
61.00.13 Office Expenses	95	-	1	-	1	-	1	-	1
61.00.21 Supplies and Materials	-	-	1	-	1	-	-	-	-
61.00.27 Minor Works	-	-	1	-	1	-	1	-	1
61.00.50 Other Charges	1493	-	1	-	1	-	1000	-	1000
61.00.52 Machinery & Equipment	-	-	1	-	1	-	-	-	-
61.00.74 Floriculture Development	2000	-	1	-	1	-	1	-	1
61.00.75 Introduction of Exotic Varieties of Orchids and Other Flowers and Development of Rural Enterpreneurs	71	-	1	-	1	-	-	-	-
61.00.76 Flower Show	-	-	-	-	-	-	1	-	1
61.00.77 Distribution of Plants/Seedling to Farmers	-	-	1	-	1	-	-	-	-
Total 61 Floriculture	5026	-	794	-	794	-	1864	-	1864
62 Fruits									
62.00.01 Salaries	1376	2029	1425	1143	1425	1143	890	1374	2264
62.00.11 Travel Expenses	99	53	1	49	1	49	-	49	49
62.00.13 Office Expenses	109	-	1	73	1	73	-	85	85
62.00.21 Supplies and Materials	-	-	1	-	1	-	-	-	-
62.00.50 Other Charges	-	-	1	-	1	-	1	-	1
62.00.71 Development of Orchards	475	-	1	-	1	-	1	-	1
Total 62 Fruits	2059	2082	1430	1265	1430	1265	892	1508	2400
63 Progeny Orchards									
63.00.01 Salaries	970	2968	660	2974	660	2974	924	3322	4246
63.00.11 Travel Expenses	97	77	1	146	1	146	-	146	146
63.00.13 Office Expenses	301	409	1	292	1	292	1	335	336
63.00.21 Supplies and Materials	-	-	1	-	1	-	-	-	-
63.00.27 Minor Works	-	160	1	146	1	146	-	146	146

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.50 Other Charges	451	-	1	-	1	-	1	-	1
63.00.71 Production and Distribution of Seedlings-Passion Fruits, Orange, Pear etc.	494	-	1	-	1	-	-	-	-
Total 63 Progeny Orchards	2313	3614	666	3558	666	3558	926	3949	4875
64 Vegetables									
64.00.33 Subsidies (Price support to farmers)	97	-	10000	-	5000	-	10000	-	10000
64.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 64 Vegetables	97	-	10000	-	5000	-	10000	-	10000
65 Bee Keeping									
65.00.21 Supplies & Materials	-	-	-	-	-	-	1	-	1
Total 65 Bee Keeping	-	-	-	-	-	-	1	-	1
Total <b>00.119 Horticulture and Vegetable Crops</b>	9495	5696	12890	4823	7890	4823	13683	5457	19140
<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
16 Horticulture Department									
16.00.31 Grants-in-aid	2400	100	-	-	-	-	-	-	-
Total 16 Horticulture Department	2400	100	-	-	-	-	-	-	-
Total <b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>	2400	100	-	-	-	-	-	-	-
<b>00.198 Assistance to Gram Panchayats</b>									
16 Horticulture Department									
16.00.31 Grants-in-aid	5600	100	-	-	-	-	-	-	-
Total 16 Horticulture Department	5600	100	-	-	-	-	-	-	-
Total <b>00.198 Assistance to Gram Panchayats</b>	5600	100	-	-	-	-	-	-	-
<b>00.800 Other Expenditure</b>									
16 Horticulture Department									
16.00.74 Advisory Board	368	-	1	-	1	-	300	-	300
16.00.75 Floriculture Board	-	-	1	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	16 Horticulture Department	368	-	2	-	1	-	300	-	300
	66 Organic Farming									
	44 Head Office establishment									
	66.44.13 Office Expenses	147	-	-	-	-	-	1	-	1
	66.44.50 Other Charges	-	-	-	-	-	-	1	-	1
	66.44.71 Bio Fertilizers	-	-	-	-	-	-	-	-	-
	66.44.72 Organic Fertilizers	-	-	1	-	1	-	-	-	-
	66.44.83 Sikkim Organic Mission	-	-	90000	-	90000	-	10000	-	10000
Total	44 Head Office Establishment	147	-	90001	-	90001	-	10002	-	10002
Total	66 Organic Farming	147	-	90001	-	90001	-	10002	-	10002
Total	<b>00.800 Other Expenditure</b>	515	-	90003	-	90002	-	10302	-	10302
Total	<b>2401 Crop Husbandry</b>	47555	127748	209192	99839	204190	107525	58377	112738	171115
M.H.	<b>2415 Agricultural Research &amp; Education</b>									
	01 Crop husbandry									
	<b>01.004 Research</b>									
	16 Horticulture Department									
	74 Adaptive Trials									
	16.74.21 Supplies and Materials	50	-	-	-	-	-	-	-	-
	16.74.50 Other Charges	500	-	-	-	-	-	1	-	1
Total	74 Adaptive Trials	550	-	-	-	-	-	1	-	1
	16.00.75 Participatory Technology Development	-	-	-	-	-	-	-	-	-
Total	16 Horticulture Department	550	-	-	-	-	-	1	-	1
Total	<b>01.004 Research</b>	550	-	-	-	-	-	1	-	1
	<b>01.277 Education</b>									
	16 Horticulture Department									
	16.00.11 Travel Expenses	82	-	-	-	-	-	-	-	-
	16.00.13 Office Expenses	99	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.00.50 Other Charges	200	-	-	-	-	-	-	-	-
Total 16 Horticulture Department	381	-	-	-	-	-	-	-	-
Total <b>01.277 Education</b>	381	-	-	-	-	-	-	-	-
Total 01 Crop husbandry	931	-	-	-	-	-	1	-	1
Total <b>2415 Agricultural Research &amp; Education</b>	931	-	-	-	-	-	1	-	1
<b>M.H. 2435 Other Agricultural Programmes</b>									
01 Marketing & Quality Control									
<b>01.101 Marketing facilities</b>									
65 Marketing & Quality Control Programme									
65.00.01 Salaries	3003	-	1160	-	1160	-	950	-	950
65.00.11 Travel Expenses	-	-	-	-	-	-	1	-	1
65.00.13 Office Expenses	795	-	-	-	-	-	1	-	1
65.00.33 Subsidies	-	-	-	-	-	-	-	-	-
65.00.42 Lumpsum Provision for Revision of Pay	-	-	-	-	-	-	-	-	-
65.00.50 Other Charges	959	-	-	-	1	-	1	-	1
65.00.79 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total 65 Marketing & Quality Control Programme	4757	-	1160	-	1161	-	953	-	953
66 Regulated Wholesale Market									
66.00.13 Office Expenses	299	-	-	-	1	-	-	-	-
Total 66 Regulated Wholesale Market	299	-	-	-	1	-	-	-	-
Total <b>01.101 Marketing facilities</b>	5056	-	1160	-	1162	-	953	-	953
Total 01 Marketing & Quality Control	5056	-	1160	-	1162	-	953	-	953
Total <b>2435 Other Agricultural Programmes</b>	5056	-	1160	-	1162	-	953	-	953
Total <b>REVENUE SECTION</b>	53542	127748	210352	99839	205352	107525	59331	112738	172069
<b>CAPITAL SECTION</b>									
<b>M.H. 4401 Capital Outlay on Crop Husbandry</b>									
<b>00.800 Other Expenditure</b>									
16 Horticulture Department									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.00.60 Other Capital Expenditure	60025	-	1	-	1	-	1	-	1
16.00.63 Construction of Ginger Processing Unit	4348	-	1	-	1	-	1	-	1
Total 16 Horticulture Department	64373	-	2	-	2	-	2	-	2
Total <b>00.800 Other Expenditure</b>	64373	-	2	-	2	-	2	-	2
Total <b>4401 Capital Outlay on Crop Husbandry</b>	64373	-	2	-	2	-	2	-	2
M.H. <b>4435 Capital Outlay on Other Agricultural Programmes</b>									
01 Marketing & Quality Control									
<b>01.101 Marketing Facilities</b>									
00.00.78 Infrastructure Development	900	-	1	-	1	-	1	-	1
Total <b>01.101 Marketing Facilities</b>	900	-	1	-	1	-	1	-	1
Total 01 Marketing & Quality Control	900	-	1	-	1	-	1	-	1
Total <b>4435 Capital Outlay on Other Agricultural Programmes</b>	900	-	1	-	1	-	1	-	1
Total <b>CAPITAL SECTION</b>	65273	-	3	-	3	-	3	-	3
Total <b>Voted</b>	118815	127748	210355	99839	205355	107525	59334	112738	172072