

DEMAND NO. 15
HORTICULTURE AND CASH CROPS DEVELOPMENT

| | | |
|---|-------------|---|
| C - Economic Services (a) Agriculture & Allied Activities | 2401 | Crop Husbandry |
| | 2435 | Other Agricultural Programmes |
| (a) Capital Accounts on Agriculture & Allied Activities | 4401 | Capital Outlay on Crop Husbandry |
| | 4435 | Capital Outlay on Other Agricultural Programmes |

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Horticulture & Cash Crops Development

| | | | |
|--------------|----------------|----------------|---------------|
| | Revenue | Capital | Total |
| Voted | 299610 | 9500 | 309110 |

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 | | Budget Estimate | | Revised Estimate | | Budget Estimate | | | | |
| | 2011-12 | | 2012-13 | | 2012-13 | | 2013-14 | | | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | | |
| REVENUE SECTION | | | | | | | | | | | |
| M.H. | | | | | | | | | | | |
| | 2401 Crop Husbandry | | | | | | | | | | |
| | 00.001 Direction and Administration | | | | | | | | | | |
| | 16 Horticulture Department | | | | | | | | | | |
| | 44 Head Office Establishment | | | | | | | | | | |
| | 16.44.01 | Salaries | 1235 | 34799 | 900 | 27001 | 900 | 27001 | 2200 | 30372 | 32572 |
| | 16.44.11 | Travel Expenses | 99 | 110 | 1 | 300 | 1 | 300 | 200 | 100 | 300 |
| | 16.44.13 | Office Expenses | 1661 | 404 | 1 | 500 | 1 | 500 | 1000 | 500 | 1500 |
| | 16.44.14 | Rent, Rates & Taxes | 480 | - | 1 | - | 1 | - | 1000 | - | 1000 |
| | 16.44.26 | Advertisement & Publicity | 147 | - | - | - | - | - | - | - | - |
| | 16.44.27 | Minor Works | - | - | - | 200 | - | 200 | - | 200 | 200 |
| | 16.44.50 | Other Charges | 1400 | - | 1322 | - | 1322 | - | 3000 | - | 3000 |
| | 16.44.81 | HCM's package for Dry & Backward Area for various GPUs | 59999 | - | 20000 | - | 20000 | - | 10000 | - | 10000 |
| | 16.44.71 | State share of Centrally Sponsored Schemes | - | - | 10000 | - | 10000 | - | 5000 | - | 5000 |
| Total | 44 | Head Office Establishment | 65021 | 35313 | 32225 | 28001 | 32225 | 28001 | 22400 | 31172 | 53572 |
| | | 45 East District | | | | | | | | | |
| | 16.45.01 | Salaries | 497 | 13582 | 800 | 21585 | 800 | 21585 | 800 | 24132 | 24932 |
| | 16.45.11 | Travel Expenses | 51 | 7 | 1 | 50 | 1 | 50 | 200 | 50 | 250 |
| | 16.45.13 | Office Expenses | 349 | - | 1 | 100 | 1 | 100 | 200 | 100 | 300 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2011-12 | | 2012-13 | | 2012-13 | | 2013-14 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 16.45.14 Rent, Rates & Taxes | 2 | - | - | - | - | - | - | - | - |
| 16.45.50 Other Charges | 554 | - | 400 | - | 400 | - | 3000 | - | 3000 |
| Total 45 East District | 1453 | 13589 | 1202 | 21735 | 1202 | 21735 | 4200 | 24282 | 28482 |
| 46 West District | | | | | | | | | |
| 16.46.01 Salaries | 185 | 12443 | 150 | 14560 | 150 | 14560 | 800 | 16930 | 17730 |
| 16.46.11 Travel Expenses | 47 | - | 1 | 50 | 1 | 50 | 200 | 50 | 250 |
| 16.46.13 Office Expenses | 350 | - | 1 | 100 | 1 | 100 | 200 | 100 | 300 |
| 16.46.50 Other Charges | 254 | - | 180 | - | 180 | - | 2000 | - | 2000 |
| Total 46 West District | 836 | 12443 | 332 | 14710 | 332 | 14710 | 3200 | 17080 | 20280 |
| 47 North District | | | | | | | | | |
| 16.47.01 Salaries | 271 | 4523 | 220 | 5752 | 220 | 5752 | 800 | 7621 | 8421 |
| 16.47.11 Travel Expenses | 51 | 7 | 1 | 40 | 1 | 40 | 200 | 40 | 240 |
| 16.47.13 Office Expenses | 206 | 16 | 1 | 100 | 1 | 100 | 200 | 100 | 300 |
| 16.47.50 Other Charges | 254 | - | 180 | - | 180 | - | 2000 | - | 2000 |
| Total 47 North District | 782 | 4546 | 402 | 5892 | 402 | 5892 | 3200 | 7761 | 10961 |
| 48 South District | | | | | | | | | |
| 16.48.01 Salaries | 435 | 13345 | 350 | 18551 | 350 | 18551 | 800 | 23730 | 24530 |
| 16.48.11 Travel Expenses | 51 | 7 | 1 | 50 | 1 | 50 | 200 | 50 | 250 |
| 16.48.13 Office Expenses | 350 | 16 | 1 | 100 | 1 | 100 | 200 | 100 | 300 |
| 16.48.14 Rent, Rates & Taxes | 42 | - | - | - | - | - | - | - | - |
| 16.48.50 Other Charges | 528 | - | 350 | - | 350 | - | 3000 | - | 3000 |
| Total 48 South District | 1406 | 13368 | 702 | 18701 | 702 | 18701 | 4200 | 23880 | 28080 |
| Total 16 Horticulture Department | 69498 | 79259 | 34863 | 89039 | 34863 | 89039 | 37200 | 104175 | 141375 |
| Total 00.001 Direction and Administration | 69498 | 79259 | 34863 | 89039 | 34863 | 89039 | 37200 | 104175 | 141375 |
| 00.104 Agricultural Farms | | | | | | | | | |
| 16 Horticulture Department | | | | | | | | | |
| 60 Horticulture Farms | | | | | | | | | |
| 16.60.50 Other Charges | 14289 | - | 12600 | - | 12600 | - | 4500 | - | 4500 |
| 16.60.72 Farm Improvement | 2501 | - | - | - | - | - | - | - | - |
| Total 60 Horticulture Farms | 16790 | - | 12600 | - | 12600 | - | 4500 | - | 4500 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2011-12 | | 2012-13 | | 2012-13 | | 2013-14 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 45 East District | | | | | | | | | |
| 16.45.01 Salaries | 447 | 10425 | 350 | 11897 | 350 | 11897 | 800 | 11219 | 12019 |
| 16.45.11 Travel Expenses | - | - | - | 50 | - | 50 | - | 100 | 100 |
| 16.45.13 Office Expenses | - | 15 | - | 50 | - | 50 | - | 50 | 50 |
| Total 45 East District | 447 | 10440 | 350 | 11997 | 350 | 11997 | 800 | 11369 | 12169 |
| 46 West District | | | | | | | | | |
| 16.46.01 Salaries | 278 | 5817 | 315 | 6547 | 315 | 6547 | 800 | 5770 | 6570 |
| 16.46.11 Travel Expenses | - | - | - | 50 | - | 50 | - | 100 | 100 |
| 16.46.13 Office Expenses | - | - | - | 50 | - | 50 | - | 50 | 50 |
| Total 46 West District | 278 | 5817 | 315 | 6647 | 315 | 6647 | 800 | 5920 | 6720 |
| 47 North District | | | | | | | | | |
| 16.47.01 Salaries | 566 | 2945 | 420 | 2770 | 420 | 2770 | 800 | 3106 | 3906 |
| 16.47.11 Travel Expenses | - | 7 | - | 50 | - | 50 | - | 100 | 100 |
| 16.47.13 Office Expenses | - | 15 | - | 50 | - | 50 | - | 50 | 50 |
| Total 47 North District | 566 | 2967 | 420 | 2870 | 420 | 2870 | 800 | 3256 | 4056 |
| 48 South District | | | | | | | | | |
| 16.48.01 Salaries | 908 | 4210 | 700 | 3812 | 700 | 3812 | 800 | 4786 | 5586 |
| 16.48.11 Travel Expenses | - | 7 | - | 50 | - | 50 | - | 100 | 100 |
| 16.48.13 Office Expenses | - | 15 | - | 50 | - | 50 | - | 50 | 50 |
| 16.48.71 On Farm Handling unit at Dong Busty, South Sikkim | 150 | - | - | - | - | - | - | - | - |
| Total 48 South District | 1058 | 4232 | 700 | 3912 | 700 | 3912 | 800 | 4936 | 5736 |
| Total 16 Horticulture Department | 19139 | 23456 | 14385 | 25426 | 14385 | 25426 | 7700 | 25481 | 33181 |
| Total 00.104 Agricultural Farms | 19139 | 23456 | 14385 | 25426 | 14385 | 25426 | 7700 | 25481 | 33181 |
| 00.107 Plant Protection | | | | | | | | | |
| 16 Horticulture Department | | | | | | | | | |
| 16.00.84 Plasticulture (Construction of Green House) | 13000 | - | 20000 | - | 20000 | - | 8000 | - | 8000 |
| 16.00.85 Plasticulture (Construction of Green House) (ACA) | 23615 | - | - | - | - | - | - | - | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 2011-12 | | 2012-13 | | 2012-13 | | 2013-14 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 16.00.86 Tubular Green House | 19999 | - | - | - | - | - | - | - | - |
| Total 16 Horticulture Department | 56614 | - | 20000 | - | 20000 | - | 8000 | - | 8000 |
| Total 00.107 Plant Protection | 56614 | - | 20000 | - | 20000 | - | 8000 | - | 8000 |
| 00.108 Commercial Crops | | | | | | | | | |
| 16 Horticulture Department | | | | | | | | | |
| 60 Production of Planting Materials | | | | | | | | | |
| 16.60.01 Salaries | 1753 | - | 1300 | - | 1300 | - | 800 | - | 800 |
| 16.60.50 Other Charges | 561 | - | 380 | - | 380 | - | - | - | - |
| Total 60 Production of Planting Materials | 2314 | - | 1680 | - | 1680 | - | 800 | - | 800 |
| 74 Mushroom Development | | | | | | | | | |
| 16.74.13 Office Expenses | - | - | 1 | - | 1 | - | 200 | - | 200 |
| 16.74.50 Other Charges | - | - | - | - | - | - | 2000 | - | 2000 |
| Total 74 Mushroom Development | - | - | 1 | - | 1 | - | 2200 | - | 2200 |
| Total 00.108 Commercial Crops | 2314 | - | 1681 | - | 1681 | - | 3000 | - | 3000 |
| 00.119 Horticulture and Vegetable Crops | | | | | | | | | |
| 61 Floriculture | | | | | | | | | |
| 61.00.01 Salaries | 859 | - | 840 | 1 | 840 | 1 | 800 | 1 | 801 |
| 61.00.11 Travel Expenses | - | - | - | 1 | - | 1 | - | 1 | 1 |
| 61.00.13 Office Expenses | - | - | - | 1 | - | 1 | - | 1 | 1 |
| 61.00.50 Other Charges | 1809 | - | 1270 | - | 1270 | - | 3000 | - | 3000 |
| 61.00.75 Introduction of Exotic Varieties of Orchids and Other Flowers and Development of Rural Entrepreneurs | - | 3800 | - | - | - | - | - | - | - |
| 61.00.76 Flower Show | - | - | 30000 | - | 30000 | - | - | - | - |
| 61.00.78 Cymbidium Orchid Distribution at 18 Constituencies | - | - | 10000 | - | 10000 | - | 34000 | - | 34000 |
| 61.00.79 Water Harvesting and Irrigation in Sikkim Mandarin (NEC) | - | - | - | - | - | - | 11500 | - | 11500 |
| 61.00.80 Cultivation of Commercial Floriculture Crops at Rumtek (NEC) | - | - | - | - | - | - | 12652 | - | 12652 |
| Total 61 Floriculture | 2668 | 3800 | 42110 | 3 | 42110 | 3 | 61952 | 3 | 61955 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2011-12 | | 2012-13 | | 2012-13 | | 2013-14 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 62 Fruits | | | | | | | | | |
| 62.00.01 Salaries | 1187 | 1519 | 875 | 1557 | 875 | 1557 | 800 | 1774 | 2574 |
| 62.00.11 Travel Expenses | - | 49 | - | 50 | - | 50 | - | 50 | 50 |
| 62.00.13 Office Expenses | - | 85 | - | 90 | - | 90 | - | 90 | 90 |
| Total 62 Fruits | 1187 | 1653 | 875 | 1697 | 875 | 1697 | 800 | 1914 | 2714 |
| 63 Progeny Orchards | | | | | | | | | |
| 63.00.01 Salaries | 872 | 3852 | 900 | 3813 | 900 | 3813 | 800 | 3635 | 4435 |
| 63.00.11 Travel Expenses | - | 144 | - | 150 | - | 150 | - | 150 | 150 |
| 63.00.13 Office Expenses | - | 335 | - | 350 | - | 350 | - | 350 | 350 |
| 63.00.21 Supplies and Materials | - | 145 | - | - | - | - | - | - | - |
| 63.00.27 Minor Works | - | - | - | 150 | - | 150 | - | 150 | 150 |
| Total 63 Progeny Orchards | 872 | 4476 | 900 | 4463 | 900 | 4463 | 800 | 4285 | 5085 |
| 64 Vegetables | | | | | | | | | |
| 64.00.33 Subsidies (Price support to farmers) | - | - | 5000 | - | 5000 | - | 2500 | - | 2500 |
| Total 64 Vegetables | - | - | 5000 | - | 5000 | - | 2500 | - | 2500 |
| Total 00.119 Horticulture and Vegetable Crops | 4727 | 9929 | 48885 | 6163 | 48885 | 6163 | 66052 | 6202 | 72254 |
| 00.800 Other Expenditure | | | | | | | | | |
| 16 Horticulture Department | | | | | | | | | |
| 16.00.74 Advisory Board | 500 | - | 1 | - | 1 | - | 1000 | - | 1000 |
| Total 16 Horticulture Department | 500 | - | 1 | - | 1 | - | 1000 | - | 1000 |
| 66 Organic Farming | | | | | | | | | |
| 44 Head Office establishment | | | | | | | | | |
| 66.44.83 Sikkim Organic Mission | 60000 | - | 80000 | - | 80000 | - | 40000 | - | 40000 |
| Total 44 Head Office Establishment | 60000 | - | 80000 | - | 80000 | - | 40000 | - | 40000 |
| Total 66 Organic Farming | 60000 | - | 80000 | - | 80000 | - | 40000 | - | 40000 |
| Total 00.800 Other Expenditure | 60500 | - | 80001 | - | 80001 | - | 41000 | - | 41000 |
| Total 2401 Crop Husbandry | 212792 | 112644 | 199815 | 120628 | 199815 | 120628 | 162952 | 135858 | 298810 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total | |
|---|---|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|--------|
| | 2011-12 | | 2012-13 | | 2012-13 | | 2013-14 | | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | |
| M.H. | 2435 Other Agricultural Programmes | | | | | | | | | |
| | 01 Marketing & Quality Control | | | | | | | | | |
| | 01.101 Marketing facilities | | | | | | | | | |
| | 65 Marketing & Quality Control Programme | | | | | | | | | |
| | 65.00.01 Salaries | 1245 | - | 980 | - | 980 | - | 800 | - | 800 |
| | 65.00.50 Other Charges | 1153 | - | 840 | - | 840 | - | - | - | - |
| Total | 65 Marketing & Quality Control Programme | 2398 | - | 1820 | - | 1820 | - | 800 | - | 800 |
| Total | 01.101 Marketing facilities | 2398 | - | 1820 | - | 1820 | - | 800 | - | 800 |
| Total | 01 Marketing & Quality Control | 2398 | - | 1820 | - | 1820 | - | 800 | - | 800 |
| Total | 2435 Other Agricultural Programmes | 2398 | - | 1820 | - | 1820 | - | 800 | - | 800 |
| Total | REVENUE SECTION | 215190 | 112644 | 201635 | 120628 | 201635 | 120628 | 163752 | 135858 | 299610 |
| | CAPITAL SECTION | | | | | | | | | |
| M.H. | 4401 Capital Outlay on Crop Husbandry | | | | | | | | | |
| | 00.800 Other Expenditure | | | | | | | | | |
| | 16 Horticulture Department | | | | | | | | | |
| | 16.00.60 Other Capital Expenditure | 5000 | - | - | - | - | - | - | - | - |
| | 16.00.63 Construction of Ginger Processing Unit | 1 | - | - | - | - | - | - | - | - |
| | 16.00.64 Horticulture Farm at Dalapchen, Byeng Phegyong and Tinkitam | 1000 | - | - | - | - | - | - | - | - |
| | 16.00.65 Horticulture Inspector Centres at Gyalshing Bermoik, Pecherek Martam, Timberbong, Amba, Tinkitam and Sanganath | 10000 | - | 10000 | - | 10000 | - | 5000 | - | 5000 |
| | 16.00.66 Electronic Auction Center at Pakyong Airport | - | - | - | - | - | - | 500 | - | 500 |
| Total | 16 Horticulture Department | 16001 | - | 10000 | - | 10000 | - | 5500 | - | 5500 |
| Total | 00.800 Other Expenditure | 16001 | - | 10000 | - | 10000 | - | 5500 | - | 5500 |
| Total | 4401 Capital Outlay on Crop Husbandry | 16001 | - | 10000 | - | 10000 | - | 5500 | - | 5500 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
| | 2011-12 | | 2012-13 | | 2012-13 | | 2013-14 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| M.H. 4435 Capital Outlay on Other Agricultural Programmes | | | | | | | | | |
| 01 Marketing & Quality Control | | | | | | | | | |
| 01.101 Marketing Facilities | | | | | | | | | |
| 00.00.78 Infrastructure Development | 1 | - | - | - | - | - | - | - | - |
| 00.00.79 Regulated Market-cum-Integrated Pack House at Melli | - | - | - | - | - | - | 4000 | - | 4000 |
| Total 01.101 Marketing Facilities | 1 | - | - | - | - | - | 4000 | - | 4000 |
| Total 01 Marketing & Quality Control | 1 | - | - | - | - | - | 4000 | - | 4000 |
| Total 4435 Capital Outlay on Other Agricultural Programmes | 1 | - | - | - | - | - | 4000 | - | 4000 |
| Total CAPITAL SECTION | 16002 | - | 10000 | - | 10000 | - | 9500 | - | 9500 |
| Total Voted | 231192 | 112644 | 211635 | 120628 | 211635 | 120628 | 173252 | 135858 | 309110 |