

**DEMAND NO. 15  
HORTICULTURE**

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

I. Estimate of the amount required in the year ending 31st March, 2022 to defray the charges in respect of Horticulture

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>1069056</b>	<b>500</b>	<b>1069556</b>

II. Details of the estimates and the heads under which this grant will be accounted for:

<i>(In Thousands of Rupees)</i>				
	Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads	2019-20	2020-21	2020-21	2021-22
<b>REVENUE SECTION</b>				
<b>M.H. 2401 Crop Husbandry</b>				
<b>00.001 Direction and Administration</b>				
16 Horticulture Department				
44 Head Office Establishment				
16.44.01 Salaries	107719	106176	92176	85974
16.44.02 Wages	1872	4998	3298	5629
16.44.11 Travel Expenses	151	165	165	165
16.44.13 Office Expenses	1500	2450	2450	2450
16.44.14 Rent, Rates & Taxes	695	660	660	660
16.44.27 Minor Works	146	165	165	165
16.44.42 Lump sum provision for revision of Pay & Allowances	293	-	-	-
16.44.50 Other Charges	56377	1	1	2000
16.44.72 Production Incentive to Farmers	-	-	50000	50000
Total 44 Head Office Establishment	168753	114615	148915	147043
45 East District				
16.45.01 Salaries	42954	46759	44759	51269
16.45.02 Wages	100079	96150	91150	95306
16.45.11 Travel Expenses	188	207	207	207
16.45.13 Office Expenses	263	289	289	289
16.45.14 Rent, Rates & Taxes	-	1	1	1
16.45.50 Other Charges	-	1	1	1
Total 45 East District	143484	143407	136407	147073
46 West District				
16.46.01 Salaries	40768	35011	28511	31153
16.46.02 Wages	71273	91668	91668	91556
16.46.11 Travel Expenses	188	207	207	207
16.46.13 Office Expenses	263	289	289	289
16.46.14 Rent, Rates & Taxes	-	1	1	1
16.46.50 Other Charges	1905	1	1	1
Total 46 West District	114397	127177	120677	123207

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
<b>47 North District</b>					
	16.47.01 Salaries	14622	14738	12738	10751
	16.47.02 Wages	27682	32794	32794	31657
	16.47.11 Travel Expenses	105	116	116	116
	16.47.13 Office Expenses	180	198	198	198
	16.47.14 Rent, Rates & Taxes	1	1	1	1
	16.47.50 Other Charges	-	1	1	1
Total	47 North District	42590	47848	45848	42724
<b>48 South District</b>					
	16.48.01 Salaries	37383	35052	34052	39454
	16.48.02 Wages	68626	83226	76226	85323
	16.48.11 Travel Expenses	150	165	165	165
	16.48.13 Office Expenses	225	248	248	248
	16.48.14 Rent, Rates & Taxes	-	1	1	1
	16.48.50 Other Charges	3370	1	1	1
Total	48 South District	109754	118693	110693	125192
Total	16 Horticulture Department	578978	551740	562540	585239
Total	<b>00.001 Direction and Administration</b>	578978	551740	562540	585239
<b>00.104 Agricultural Farms</b>					
16 Horticulture Department					
45 East District					
	16.45.01 Salaries	35556	25168	25168	28849
	16.45.11 Travel Expenses	150	165	165	165
	16.45.13 Office Expenses	93	124	124	124
Total	45 East District	35799	25457	25457	29138
46 West District					
	16.46.01 Salaries	12713	15336	13036	16110
	16.46.11 Travel Expenses	120	132	132	132
	16.46.13 Office Expenses	83	91	91	91
Total	46 West District	12916	15559	13259	16333
47 North District					
	16.47.01 Salaries	7714	7984	3984	8085
	16.47.11 Travel Expenses	83	91	91	91
	16.47.13 Office Expenses	45	50	50	50
Total	47 North District	7842	8125	4125	8226
48 South District					
	16.48.01 Salaries	11910	10338	9302	10762
	16.48.11 Travel Expenses	45	50	50	50
	16.48.13 Office Expenses	45	50	50	50
Total	48 South District	12000	10438	9402	10862

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	60 Horticulture Farms				
	16.60.50 Other Charges	-	533	533	-
Total	60 Horticulture Farms	-	533	533	-
Total	16 Horticulture Department	68557	60112	52776	64559
Total	<b>00.104 Agricultural Farms</b>	68557	60112	52776	64559
<b>00.119 Horticulture and Vegetable Crops</b>					
	02 National Horticultural Mission				
	02.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	122100	300000	300000	300000
	02.00.82 National Bamboo Mission (Central Share)	-	93059	93059	60700
	02.00.83 National Mission on Micro Irrigation (Central Share)	-	201900	201900	-
	02.00.84 Horticulture Mission for North East & Himalayan States (State Share)	41038	30156	30156	25756
	02.00.85 National Bamboo Mission (State Share)	4333	4815	4815	4444
	02.00.86 National Mission on Micro Irrigation (State Share)	23986	15029	15029	-
Total	02 National Horticultural Mission	191457	644959	644959	390900
	03 National Mission on Sustainable Agriculture				
	03.00.82 Mission Organic Value Chain Development of North Eastern Region (Central Share)	-	1	1	-
Total	03 National Mission on Sustainable Agriculture	-	1	1	-
	61 Floriculture				
	61.00.79 Water Harvesting and Irrigation in Sikkim Mandarin (NEC)	-	1	1	-
	61.00.80 Cultivation of Commercial Floriculture Crops at Rumtek (NEC)	-	8666	8666	8665
	61.00.81 Development of Commercial Floriculture in Sikkim (NEC)	13979	1	1	1
	61.00.83 Development of Commercial Floriculture in Sikkim (State Share)	2093	440	440	-
Total	61 Floriculture	16072	9108	9108	8666
	62 Fruits				
	62.00.01 Salaries	3856	2321	2321	5538
	62.00.11 Travel Expenses	30	42	42	42
	62.00.13 Office Expenses	65	75	75	75
Total	62 Fruits	3951	2438	2438	5655
	63 Progeny Orchards				
	63.00.01 Salaries	387	593	593	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2019-20	Estimate 2020-21	Estimate 2020-21	Estimate 2021-22
	63.00.11 Travel Expenses	18	124	124	124
	63.00.13 Office Expenses	259	289	289	289
	63.00.27 Minor Works	113	124	124	124
Total	63 Progeny Orchards	777	1130	1130	537
Total	<b>00.119 Horticulture and Vegetable Crops</b>	212257	657636	657636	405758
<b>00.800 Other Expenditure</b>					
16 Horticulture Department					
	16.00.74 Advisory Board	15	321	321	2000
	16.00.82 Sikkim Himalayan Orchids	-	-	-	1000
	16.00.84 Fruit Saplings	-	675	675	-
	16.00.86 Coffee Plantation	-	-	-	500
Total	16 Horticulture Department	15	996	996	3500
66 Organic Farming					
44 Head Office Establishment					
	66.44.31 Grant in aid to Sikkim State Organic Certifying Agency (SSOCA)	3000	5000	5000	10000
Total	44 Head Office Establishment	3000	5000	5000	10000
Total	66 Organic Farming	3000	5000	5000	10000
Total	<b>00.800 Other Expenditure</b>	3015	5996	5996	13500
Total	<b>2401 Crop Husbandry</b>	862807	1275484	1278948	1069056
Total	<b>REVENUE SECTION</b>	862807	1275484	1278948	1069056
<b>CAPITAL SECTION</b>					
M.H.	<b>4401 Capital Outlay on Crop Husbandry</b>				
<b>00.800 Other Expenditure</b>					
16 Horticulture Department					
	16.00.60 Other Capital Expenditure	-	5000	5000	500
	16.00.65 Horticulture Inspector Centres at Gyalshing, Bermoik, Pecherek-Martam, Timberbong, Amba, Tinkitam and Sanganath	-	1633	1633	-
	16.00.67 Cold Storage Unit	-	5000	5000	-
	16.00.70 Construction of Boundary fence at Majhitar, East Sikkim	1983	3500	3500	-
Total	16 Horticulture Department	1983	15133	15133	500
Total	<b>00.800 Other Expenditure</b>	1983	15133	15133	500
Total	<b>4401 Capital Outlay on Crop Husbandry</b>	1983	15133	15133	500
Total	<b>CAPITAL SECTION</b>	1983	15133	15133	500
Total	<b>Voted</b>	864790	1290617	1294081	1069556
Rec	2401 Crop Husbandry 00.911 recoveries of overpayments	179	-	-	-