

**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, 2024 to defray the charges in respect of Horticulture

	Revenue	Capital	Total
Voted	1484536	17500	1502036

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

(In Thousands of Rupees)

	Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads	2021-22	2022-23	2022-23	2023-24
REVENUE SECTION				
M.H. 2401 Crop Husbandry				
00.001 Direction and Administration				
16 Horticulture Department				
44 Head Office Establishment				
16.44.01 Salaries	92367	107145	107145	98237
16.44.02 Wages	5299	4803	4803	4833
16.44.06 Medical Treatment	-	-	-	1
16.44.07 Allowances	-	-	-	1
16.44.08 Leave Travel Concession	-	-	-	1
16.44.09 Training Expenses	-	-	-	1
16.44.11 Domestic Travel Expenses	165	165	165	164
16.44.12 Foreign Travel Expenses	-	-	-	1
16.44.13 Office Expenses	2800	2450	2450	3647
16.44.14 Rent, Rates and Taxes for Land and Buildings	658	660	660	660
16.44.24 Fuel and Lubricants	-	-	-	1
16.44.27 Minor Civil and Electrical Works	39	200	200	700
16.44.29 Repair and Maintenance	-	-	-	1000
16.44.49 Other Revenue Expenditure	-	-	-	2060
16.44.50 Other Charges	1650	960	960	-
16.44.72 Production Incentive to Farmers	50000	30000	30000	-
Total	152978	146383	146383	111307
45 Gangtok District				
16.45.01 Salaries	52208	54239	54239	38809
16.45.02 Wages	93403	92228	92228	46417
16.45.06 Medical Treatment	-	-	-	1
16.45.07 Allowances	-	-	-	1
16.45.11 Domestic Travel Expenses	103	206	206	206
16.45.13 Office Expenses	144	288	288	286
16.45.14 Rent, Rates and Taxes for Land and Buildings	-	1	1	1273
16.45.24 Fuel and Lubricants	-	-	-	1
16.45.29 Repair and Maintenance	-	-	-	1
16.45.49 Other Revenue Expenditure	-	-	-	1
16.45.50 Other Charges	-	1	1	-
Total	145858	146963	146963	86996

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
46 Gyalshing District				
16.46.01 Salaries	32896	42133	42133	11177
16.46.02 Wages	87767	86001	86001	42397
16.46.06 Medical Treatment	-	-	-	1
16.46.07 Allowances	-	-	-	1
16.46.11 Domestic Travel Expenses	103	206	206	206
16.46.13 Office Expenses	144	288	288	286
16.46.14 Rent, Rates and Taxes for Land and Buildings	1	1	1	1
16.46.24 Fuel and Lubricants	-	-	-	1
16.46.29 Repair and Maintenance	-	-	-	1
16.46.49 Other Revenue Expenditure	-	-	-	1
16.46.50 Other Charges	1	1	1	-
Total 46 Gyalshing District	120912	128630	128630	54072
47 Mangan District				
16.47.01 Salaries	10750	11453	11453	10057
16.47.02 Wages	30889	30504	30504	28257
16.47.06 Medical Treatment	-	-	-	1
16.47.07 Allowances	-	-	-	1
16.47.11 Domestic Travel Expenses	58	116	116	116
16.47.13 Office Expenses	99	198	198	196
16.47.14 Rent, Rates and Taxes for Land and Buildings	-	1	1	1
16.47.24 Fuel and Lubricants	-	-	-	1
16.47.29 Repair and Maintenance	-	-	-	1
16.47.49 Other Revenue Expenditure	-	-	-	1
16.47.50 Other Charges	-	1	1	-
Total 47 Mangan District	41796	42273	42273	38632
48 Namchi District				
16.48.01 Salaries	42894	53438	53438	44017
16.48.02 Wages	79395	78002	78002	75644
16.48.06 Medical Treatment	-	-	-	1
16.48.07 Allowances	-	-	-	1
16.48.11 Domestic Travel Expenses	82	165	165	165
16.48.13 Office Expenses	125	248	248	246
16.48.14 Rent, Rates and Taxes for Land and Buildings	-	1	1	1
16.48.24 Fuel and Lubricants	-	-	-	1
16.48.29 Repair and Maintenance	-	-	-	1
16.48.49 Other Revenue Expenditure	-	-	-	1
16.48.50 Other Charges	-	1	1	-
Total 48 Namchi District	122496	131855	131855	120078
49 Pakyong District				
16.49.01 Salaries	-	1	1	38128
16.49.02 Wages	-	1	1	45807
16.49.06 Medical Treatment	-	-	-	1
16.49.07 Allowances	-	-	-	1
16.49.11 Domestic Travel Expenses	-	1	1	1
16.49.13 Office Expenses	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	16.49.24 Fuel and Lubricants	-	-	-	1
Total	49 Pakyong District	-	4	4	83940
	50 Soreng District				
	16.50.01 Salaries	-	1	1	32639
	16.50.02 Wages	-	1	1	41535
	16.50.06 Medical Treatment	-	-	-	1
	16.50.07 Allowances	-	-	-	1
	16.50.11 Domestic Travel Expenses	-	1	1	1
	16.50.13 Office Expenses	-	1	1	1
	16.50.24 Fuel and Lubricants	-	-	-	1
Total	50 Soreng District	-	4	4	74179
	60 Sikkim Agriculture and Horticulture Development Board				
	16.60.31 Grant in Aid General	-	-	-	700
	16.60.36 Grant in Aid Salaries	-	-	-	900
Total	60 Sikkim Agriculture and Horticulture Development	-	-	-	1600
	61 Advisory Board				
	16.61.31 Grant in Aid General	-	-	-	700
Total	61 Advisory Board	-	-	-	700
	62 Production Incentive to Farmers				
	16.62.49 Other Revenue Expenditure	-	-	-	30000
Total	62 Production Incentive to Farmers	-	-	-	30000
Total	16 Horticulture Department	584040	596112	596112	601504
Total	00.001 Direction and Administration	584040	596112	596112	601504
	00.104 Agricultural Farms				
	16 Horticulture Department				
	45 Gangtok District				
	16.45.01 Salaries	28002	38856	35150	18749
	16.45.06 Medical Treatment	-	-	-	1
	16.45.07 Allowances	-	-	-	1
	16.45.11 Domestic Travel Expenses	82	165	165	165
	16.45.13 Office Expenses	61	124	113	123
	16.45.24 Fuel and Lubricants	-	-	-	1
Total	45 Gangtok District	28145	39145	35428	19040
	46 Gyalshing District				
	16.46.01 Salaries	16110	17274	13937	12676
	16.46.06 Medical Treatment	-	-	-	1
	16.46.07 Allowances	-	-	-	1
	16.46.11 Domestic Travel Expenses	66	132	132	132
	16.46.13 Office Expenses	46	91	91	90
	16.46.24 Fuel and Lubricants	-	-	-	1
Total	46 Gyalshing District	16222	17497	14160	12901

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
47 Mangan District				
16.47.01 Salaries	8645	11606	11228	11785
16.47.06 Medical Treatment	-	-	-	1
16.47.07 Allowances	-	-	-	1
16.47.11 Domestic Travel Expenses	46	91	91	91
16.47.13 Office Expenses	30	50	50	49
16.47.24 Fuel and Lubricants	-	-	-	1
Total 47 Mangan District	8721	11747	11369	11928
48 Namchi District				
16.48.01 Salaries	11701	13213	12417	26257
16.48.06 Medical Treatment	-	-	-	1
16.48.07 Allowances	-	-	-	1
16.48.11 Domestic Travel Expenses	25	50	50	50
16.48.13 Office Expenses	24	50	50	49
16.48.24 Fuel and Lubricants	-	-	-	1
Total 48 Namchi District	11750	13313	12517	26359
Total 16 Horticulture Department	64838	81702	73474	70228
Total 00.104 Agricultural Farms	64838	81702	73474	70228
00.119 Horticulture and Vegetable Crops				
02 National Horticultural Mission				
02.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	54675	492400	167125	-
02.00.82 National Bamboo Mission (Central Share)	19044	54250	17500	-
02.00.84 Horticulture Mission for North East & Himalayan States (State Share)	25756	34921	18750	-
02.00.85 National Bamboo Mission (State Share)	4444	5079	2608	-
Total 02 National Horticultural Mission	103919	586650	205983	-
06 Krishonnati Yojana				
06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	-	-	-	476661
06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	-	-	-	20300
06.00.83 National Bamboo Mission (Central Share)	-	-	-	295944
06.00.84 National Bamboo Mission (State Share)	-	-	-	3000
Total 06 Krishonnati Yojana	-	-	-	795905
62 Fruits				
62.00.01 Salaries	5538	4299	4299	6038
62.00.06 Medical Treatment	-	-	-	1
62.00.07 Allowances	-	-	-	1
62.00.11 Domestic Travel Expenses	-	42	42	42
62.00.13 Office Expenses	68	75	75	74
62.00.24 Fuel and Lubricants	-	-	-	1
Total 62 Fruits	5606	4416	4416	6157

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
63 Progeny Orchards				
63.00.11 Domestic Travel Expenses	-	124	124	124
63.00.13 Office Expenses	162	289	289	288
63.00.24 Fuel and Lubricants	-	-	-	1
63.00.27 Minor Civil and Electrical Works	-	124	124	124
Total 63 Progeny Orchards	162	537	537	537
64 Sikkim State Organic Certifying Agency (SSOCA)				
64.00.31 Grant in Aid General	-	-	-	1
Total 64 Sikkim State Organic Certifying Agency (SSOCA)	-	-	-	1
65 Kisan Mela				
65.00.49 Other Revenue Expenditure	-	-	-	1000
Total 65 Kisan Mela	-	-	-	1000
66 Himalayan Orchid Centre at Assam Lingzey				
66.00.49 Other Revenue Expenditure	-	-	-	1000
Total 66 Himalayan Orchid Centre at Assam Lingzey	-	-	-	1000
Total 00.119 Horticulture and Vegetable Crops	109687	591603	210936	804600
00.789 Special Component Plan for Scheduled Castes				
06 Krishonnati Yojana				
06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	-	-	-	1
06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	-	-	-	1400
06.00.83 National Bamboo Mission (Central Share)	-	-	-	1
06.00.84 National Bamboo Mission (State Share)	-	-	-	200
Total 06 Krishonnati Yojana	-	-	-	1602
Total 00.789 Special Component Plan for Scheduled Castes	-	-	-	1602
00.796 Tribal Area Sub-plan				
06 Krishonnati Yojana				
06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	-	-	-	1
06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	-	-	-	5800
06.00.83 National Bamboo Mission (Central Share)	-	-	-	1
06.00.84 National Bamboo Mission (State Share)	-	-	-	800
Total 06 Krishonnati Yojana	-	-	-	6602
Total 00.796 Tribal Area Sub-plan	-	-	-	6602
00.800 Other Expenditure				
16 Horticulture Department				
16.00.74 Advisory Board	1904	1614	1614	-
16.00.82 Sikkim Himalayan Orchids	1000	1000	1000	-
16.00.86 Coffee Plantation	500	-	-	-
16.00.87 Repair & Renovation of SIMFED outlet at New Delhi	-	2500	2500	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
Total	16.00.88 Fencing of Horticulture farm at Mamjey	-	2000	1996	-
Total	16 Horticulture Department	3404	7114	7110	-
	66 Organic Farming				
	44 Head Office Establishment				
Total	66.44.31 Grant in Aid General	10000	7000	-	-
Total	44 Head Office Establishment	10000	7000	-	-
Total	66 Organic Farming	10000	7000	-	-
Total	00.800 Other Expenditure	13404	14114	7110	-
Total	2401 Crop Husbandry	771969	1283531	887632	1484536
Total	REVENUE SECTION	771969	1283531	887632	1484536
CAPITAL SECTION					
M.H.	4401 Capital Outlay on Crop Husbandry				
	00.104 Agricultural Farms				
	16 Horticulture Department				
	60 Himalayan Orchid Centre at Assam Lingzey				
Total	16.60.72 Buildings and Structures	-	-	-	3000
Total	60 Himalayan Orchid Centre at Assam Lingzey	-	-	-	3000
	61 Strengthening of Tissue Culture Labs				
Total	16.61.72 Buildings and Structures	-	-	-	2000
Total	61 Strengthening of Tissue Culture Labs	-	-	-	2000
	62 Model Floriculture Centre at Namli				
Total	16.62.72 Buildings and Structures	-	-	-	8000
Total	62 Model Floriculture Centre at Namli	-	-	-	8000
	63 Farmers' Training Centre				
Total	16.63.72 Buildings and Structures	-	-	-	4000
Total	63 Farmers' Training Centre	-	-	-	4000
Total	16 Horticulture Department	-	-	-	17000
Total	00.104 Agricultural Farms	-	-	-	17000
	00.108 Commercial Crops				
	16 Horticulture Department				
	60 Saffron Cultivation in Sikkim				
Total	16.60.60 Other Capital Expenditure	-	-	-	500
Total	16 Horticulture Department	-	-	-	500
Total	00.108 Commercial Crops	-	-	-	500
	00.800 Other Expenditure				
	16 Horticulture Department				
Total	16.00.60 Other Capital Expenditure	500	-	-	-
Total	16.00.70 Construction of Boundary fence at Majhitar, East Sikkim	-	650	645	-
Total	16.00.71 Strengthening of Tissue Culture Labs	-	2000	1994	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	16.00.72 Saffron Cultivation	-	1000	1000	-
	16.00.73 Construction of Boundary fence at Hilley Horticulture Farm	-	2000	1998	-
Total	16 Horticulture Department	500	5650	5637	-
Total	00.800 Other Expenditure	500	5650	5637	-
Total	4401 Capital Outlay on Crop Husbandry	500	5650	5637	17500
Total	CAPITAL SECTION	500	5650	5637	17500
Total	Voted	772469	1289181	893269	1502036

Rec	2401 Crop Husbandary 00.911 recoveries of overpayments	2	-	-	-
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