

**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, 2025 to defray the charges in respect of Horticulture

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>Voted</b>	<b>1290940</b>	<b>23300</b>
			<b>1314240</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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<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	93765	98237	88237	49024
	16.44.02 Wages	4717	4833	4833	16789
	16.44.06 Medical Treatment	-	1	-	2451
	16.44.07 Allowances	-	1	-	40683
	16.44.08 Leave Travel Concession	-	1	-	1
	16.44.09 Training Expenses	-	1	1	1
	16.44.11 Domestic Travel Expenses	165	164	238	164
	16.44.12 Foreign Travel Expenses	-	1	-	1
	16.44.13 Office Expenses	2450	3647	3647	3647
	16.44.14 Rent, Rates and Taxes for Land and Buildings	660	660	660	660
	16.44.19 Digital Equipments	-	-	1	-
	16.44.24 Fuel and Lubricants	-	1	1	1
	16.44.27 Minor Civil and Electric Works	200	700	700	700
	16.44.29 Repair and Maintenance	-	1000	1000	-
	16.44.49 Other Revenue Expenditure	-	2060	2060	2060
	16.44.50 Other Charges	1678	-	-	-
	16.44.72 Production Incentive to Farmers	30000	-	-	-
Total	44 Head Office Establishment	133635	111307	101378	116182
	45 Gangtok District				
	16.45.01 Salaries	52594	38809	37859	22174
	16.45.02 Wages	71868	46417	46417	47254
	16.45.06 Medical Treatment	-	1	-	1109
	16.45.07 Allowances	-	1	-	18086
	16.45.11 Domestic Travel Expenses	206	206	206	206
	16.45.13 Office Expenses	198	286	286	286
	16.45.14 Rent, Rates and Taxes for Land and Buildings	-	1273	1273	1273
	16.45.19 Digital Equipments	-	-	1	-
	16.45.24 Fuel and Lubricants	-	1	1	1
	16.45.29 Repair and Maintenance	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	16.45.49 Other Revenue Expenditure	-	1	-	1
Total	45 Gangtok District	124866	86996	86044	90391
	46 Gyalshing District				
	16.46.01 Salaries	30910	11177	11177	5044
	16.46.02 Wages	66083	42397	42397	40932
	16.46.06 Medical Treatment	-	1	-	252
	16.46.07 Allowances	-	1	-	4020
	16.46.11 Domestic Travel Expenses	156	206	206	206
	16.46.13 Office Expenses	238	286	286	286
	16.46.14 Rent, Rates and Taxes for Land and Buildings	1	1	1	1
	16.46.19 Digital Equipments	-	-	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
	16.46.50 Other Charges	1	-	-	-
Total	46 Gyalshing District	97389	54072	54071	50744
	47 Mangan District				
	16.47.01 Salaries	9332	10057	9006	5096
	16.47.02 Wages	28330	28257	28257	28549
	16.47.06 Medical Treatment	-	1	-	255
	16.47.07 Allowances	-	1	-	4124
	16.47.11 Domestic Travel Expenses	116	116	116	116
	16.47.13 Office Expenses	198	196	196	196
	16.47.14 Rent, Rates and Taxes for Land and Buildings	-	1	1	1
	16.47.19 Digital Equipments	-	-	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
Total	47 Mangan District	37976	38632	37579	38340
	48 Namchi District				
	16.48.01 Salaries	53438	44017	43625	22686
	16.48.02 Wages	82487	75644	75644	76791
	16.48.06 Medical Treatment	-	1	-	1134
	16.48.07 Allowances	-	1	-	18931
	16.48.11 Domestic Travel Expenses	165	165	165	165
	16.48.13 Office Expenses	248	246	246	246
	16.48.14 Rent, Rates and Taxes for Land and Buildings	-	1	1	1
	16.48.19 Digital Equipments	-	-	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
Total	48 Namchi District	136338	120078	119684	119957

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
49 Pakyong District				
16.49.01 Salaries	11838	38128	36164	21627
16.49.02 Wages	18922	45807	45807	45830
16.49.06 Medical Treatment	-	1	1	1081
16.49.07 Allowances	-	1	1	17967
16.49.11 Domestic Travel Expenses	105	1	1	1
16.49.13 Office Expenses	90	1	85	1
16.49.24 Fuel and Lubricants	-	1	100	1
16.49.29 Repair and Maintenance	-	-	1	-
<b>Total</b> 49 Pakyong District	<b>30955</b>	<b>83940</b>	<b>82160</b>	<b>86508</b>
50 Soreng District				
16.50.01 Salaries	10234	32639	29370	16976
16.50.02 Wages	17817	41535	41535	44136
16.50.06 Medical Treatment	-	1	1	849
16.50.07 Allowances	-	1	1	14510
16.50.11 Domestic Travel Expenses	49	1	1	1
16.50.13 Office Expenses	51	1	1	1
16.50.19 Digital Equipments	-	-	1	-
16.50.24 Fuel and Lubricants	-	1	1	1
16.50.29 Repair and Maintenance	-	-	1	-
<b>Total</b> 50 Soreng District	<b>28151</b>	<b>74179</b>	<b>70912</b>	<b>76474</b>
60 Sikkim Agriculture and Horticulture Development Board				
16.60.31 Grant in Aid General	-	700	700	400
16.60.36 Grant in Aid Salaries	-	900	900	976
<b>Total</b> 60 Sikkim Agriculture and Horticulture Development Board	<b>-</b>	<b>1600</b>	<b>1600</b>	<b>1376</b>
61 Advisory Board				
16.61.31 Grant in Aid General	-	700	700	400
<b>Total</b> 61 Advisory Board	<b>-</b>	<b>700</b>	<b>700</b>	<b>400</b>
62 Production Incentive to Farmers				
16.62.49 Other Revenue Expenditure	-	30000	130000	10000
<b>Total</b> 62 Production Incentive to Farmers	<b>-</b>	<b>30000</b>	<b>130000</b>	<b>10000</b>
<b>Total</b> 16 Horticulture Department	<b>589310</b>	<b>601504</b>	<b>684128</b>	<b>590372</b>
<b>Total</b> <b>00.001 Direction and Administration</b>	<b>589310</b>	<b>601504</b>	<b>684128</b>	<b>590372</b>
<b>00.104 Agricultural Farms</b>				
16 Horticulture Department				
45 Gangtok District				
16.45.01 Salaries	23312	18749	18354	10812
16.45.06 Medical Treatment	-	1	-	541
16.45.07 Allowances	-	1	-	8948
16.45.11 Domestic Travel Expenses	61	165	165	165
16.45.13 Office Expenses	87	123	123	123
16.45.24 Fuel and Lubricants	-	1	-	1
<b>Total</b> 45 Gangtok District	<b>23460</b>	<b>19040</b>	<b>18642</b>	<b>20590</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>46 Gyalshing District</b>				
16.46.01 Salaries	13936	12676	12060	7832
16.46.06 Medical Treatment	-	1	1	392
16.46.07 Allowances	-	1	1	6506
16.46.11 Domestic Travel Expenses	132	132	132	132
16.46.13 Office Expenses	91	90	90	90
16.46.24 Fuel and Lubricants	-	1	-	1
<b>Total 46 Gyalshing District</b>	<b>14159</b>	<b>12901</b>	<b>12284</b>	<b>14953</b>
<b>47 Mangan District</b>				
16.47.01 Salaries	11228	11785	11244	6670
16.47.06 Medical Treatment	-	1	1	334
16.47.07 Allowances	-	1	1	5840
16.47.11 Domestic Travel Expenses	91	91	91	91
16.47.13 Office Expenses	50	49	49	49
16.47.24 Fuel and Lubricants	-	1	-	1
<b>Total 47 Mangan District</b>	<b>11369</b>	<b>11928</b>	<b>11386</b>	<b>12985</b>
<b>48 Namchi District</b>				
16.48.01 Salaries	12417	26257	25448	18126
16.48.06 Medical Treatment	-	1	1	906
16.48.07 Allowances	-	1	1	15213
16.48.11 Domestic Travel Expenses	50	50	50	50
16.48.13 Office Expenses	50	49	49	49
16.48.24 Fuel and Lubricants	-	1	1	1
<b>Total 48 Namchi District</b>	<b>12517</b>	<b>26359</b>	<b>25550</b>	<b>34345</b>
<b>Total 16 Horticulture Department</b>	<b>61505</b>	<b>70228</b>	<b>67862</b>	<b>82873</b>
<b>Total 00.104 Agricultural Farms</b>	<b>61505</b>	<b>70228</b>	<b>67862</b>	<b>82873</b>
<b>00.119 Horticulture and Vegetable Crops</b>				
<b>02 National Horticultural Mission</b>				
02.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	167125	-	1	-
02.00.82 National Bamboo Mission (Central Share)	17500	-	1	-
02.00.84 Horticulture Mission for North East & Himalayan States (State Share)	18750	-	-	-
02.00.85 National Bamboo Mission (State Share)	1668	-	-	-
<b>Total 02 National Horticultural Mission</b>	<b>205043</b>	<b>-</b>	<b>2</b>	<b>-</b>
<b>06 Krishonnati Yojana</b>				
06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	-	476661	476660	281915
06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	-	20300	22038	21600
06.00.83 National Bamboo Mission (Central Share)	-	295944	295943	67234
06.00.84 National Bamboo Mission (State Share)	-	3000	3000	3700
<b>Total 06 Krishonnati Yojana</b>	<b>-</b>	<b>795905</b>	<b>797641</b>	<b>374449</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	62 Fruits				
	62.00.01 Salaries	4299	6038	6038	5040
	62.00.06 Medical Treatment	-	1	1	252
	62.00.07 Allowances	-	1	1	3982
	62.00.11 Domestic Travel Expenses	42	42	42	42
	62.00.13 Office Expenses	75	74	74	74
	62.00.24 Fuel and Lubricants	-	1	-	1
Total	62 Fruits	4416	6157	6156	9391
	63 Progeny Orchards				
	63.00.11 Domestic Travel Expenses	124	124	124	124
	63.00.13 Office Expenses	289	288	288	288
	63.00.24 Fuel and Lubricants	-	1	-	1
	63.00.27 Minor Civil and Electric Works	124	124	124	124
Total	63 Progeny Orchards	537	537	536	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
	65 Kisan Mela				
	65.00.49 Other Revenue Expenditure	-	1000	1000	-
Total	65 Kisan Mela	-	1000	1000	-
	66 Himalayan Orchid Centre at Assam Lingzey				
	66.00.29 Repair and Maintenance	-	-	-	500
	66.00.49 Other Revenue Expenditure	-	1000	1000	1000
Total	66 Himalayan Orchid Centre at Assam Lingzey	-	1000	1000	1500
	67 Horticulture Farms				
	67.00.29 Repairs and Maintenance	-	-	-	1000
Total	67 Horticulture Farms	-	-	-	1000
Total	<b>00.119 Horticulture and Vegetable Crops</b>	209996	804600	806336	386878
	<b>00.789 Special Component Plan for Scheduled Castes</b>				
	06 Krishonnati Yojana				
	06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	-	1	1	22452
	06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	-	1400	1400	1600
	06.00.83 National Bamboo Mission (Central Share)	-	1	1	5609
	06.00.84 National Bamboo Mission (State Share)	-	200	200	300.00
Total	06 Krishonnati Yojana	-	1602	1602	29961
Total	<b>00.789 Special Component Plan for Scheduled Castes</b>	-	1602	1602	29961
	<b>00.796 Tribal Area Sub-plan</b>				
	06 Krishonnati Yojana				
	06.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	-	1	1	150710

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	06.00.82 Horticulture Mission for North East & Himalayan States (State Share)	-	5800	5800	11800
	06.00.83 National Bamboo Mission (Central Share)	-	1	1	36346
	06.00.84 National Bamboo Mission (State Share)	-	800	800	2000
Total	06 Krishonnati Yojana	-	6602	6602	200856
Total	<b>00.796 Tribal Area Sub-plan</b>	-	6602	6602	200856
	<b>00.800 Other Expenditure</b>				
	16 Horticulture Department				
	16.00.74 Advisory Board	1836	-	-	-
	16.00.82 Sikkim Himalayan Orchids	1000	-	-	-
	16.00.87 Repair & Renovation of SIMFED outlet at New Delhi	2500	-	-	-
	16.00.88 Fencing of Horticulture farm at Mamjey	1996	-	-	-
Total	16 Horticulture Department	7332	-	-	-
Total	<b>00.800 Other Expenditure</b>	7332	-	-	-
Total	<b>2401 Crop Husbandry</b>	868143	1484536	1566530	1290940
Total	<b>REVENUE SECTION</b>	868143	1484536	1566530	1290940
	<b>CAPITAL SECTION</b>				
M.H.	<b>4401 Capital Outlay on Crop Husbandry</b>				
	<b>00.104 Agricultural Farms</b>				
	16 Horticulture Department				
	60 Himalayan Orchid Centre at Assam Lingzey				
	16.60.72 Buildings and Structures	-	3000	3000	-
Total	60 Himalayan Orchid Centre at Assam Lingzey	-	3000	3000	-
	61 Strengthening of Tissue Culture Labs				
	16.61.72 Buildings and Structures	-	2000	2000	2000
Total	61 Strengthening of Tissue Culture Labs	-	2000	2000	2000
	62 Model Floriculture Centre at Namli				
	16.62.72 Buildings and Structures	-	8000	8000	14800
Total	62 Model Floriculture Centre at Namli	-	8000	8000	14800
	63 Farmers' Training Centre				
	16.63.72 Buildings and Structures	-	4000	4000	4000
Total	63 Farmers' Training Centre	-	4000	4000	4000
	64 Horticulture Farm at Hilley				
	16.64.72 Buildings and Structures	-	-	-	2500
Total	64 Horticulture Farm at Hilley	-	-	-	2500
Total	16 Horticulture Department	-	17000	17000	23300
Total	<b>00.104 Agricultural Farms</b>	-	17000	17000	23300
	<b>00.108 Commercial Crops</b>				
	16 Horticulture Department				
	60 Saffron Cultivation in Sikkim				
	16.60.60 Other Capital Expenditure	-	500	500	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	16 Horticulture Department	-	500	500	-
Total	<b>00.108 Commercial Crops</b>	-	500	500	-
	<b>00.800 Other Expenditure</b>				
	16 Horticulture Department				
	16.00.70 Construction of Boundary fence at Majhitar, East Sikkim	645	-	-	-
	16.00.71 Strengthening of Tissue Culture Labs	1994	-	-	-
	16.00.72 Saffron Cultivation	999	-	-	-
	16.00.73 Construction of Boundary fence at Hilley Horticulture Farm	1998	-	-	-
Total	16 Horticulture Department	5636	-	-	-
Total	<b>00.800 Other Expenditure</b>	5636	-	-	-
Total	<b>4401 Capital Outlay on Crop Husbandry</b>	5636	17500	17500	23300
Total	<b>CAPITAL SECTION</b>	5636	17500	17500	23300
Total	<b>Voted</b>	873779	1502036	1584030	1314240