

DEMAND NO. 15
HORTICULTURE AND CASH CROPS DEVELOPMENT

C - Economic Services (a) Agriculture & Allied Activities	2401	Crop Husbandry
	2415	Agricultural Research & Education
	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, 2013 to defray the charges in respect of Horticulture & Cash Crops Development

	Revenue	Capital	Total
Voted	322263	10000	332263

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

(In Thousands of Rupees)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
Major /Sub-Major/Minor/Sub/Detailed Heads	2010-11		2011-12		2011-12		2012-13				
	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	1145	34372	925	36994	1290	38816	900	27001	27901
	16.44.11	Travel Expenses	403	109	100	110	100	110	1	300	301
	16.44.13	Office Expenses	3035	364	155	405	1655	405	1	500	501
	16.44.14	Rent,Rates & Taxes	161	-	1	-	523	-	1	-	1
	16.44.26	Advertisement & Publicity	50	-	1	-	150	-	-	-	-
	16.44.27	Minor Works	1500	-	1	-	1	-	-	200	200
	16.44.50	Other Charges	1761	-	1000	-	1400	-	1322	-	1322
	16.44.81	HCM's package for Dry & Backward Area for various GPUs	-	-	-	-	60000	-	20000	-	20000
	16.44.71	State share of Centrally Sponsored Schemes	-	-	-	-	-	-	10000	-	10000
Total	44	Head Office Establishment	8055	34845	2183	37509	65119	39331	32225	28001	60226
	45 East District										
	16.45.01	Salaries	420	14665	340	14888	496	13598	800	21585	22385
	16.45.11	Travel Expenses	300	7	1	7	51	7	1	50	51
	16.45.13	Office Expenses	398	14	50	16	350	16	1	100	101

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
16.45.14 Rent,Rates & Taxes	297	-	1	-	1	-	-	-	-
16.45.50 Other Charges	1136	-	1	-	554	-	400	-	400
Total 45 East District	2551	14686	393	14911	1452	13621	1202	21735	22937
46 West District									
16.46.01 Salaries	403	12359	140	12540	197	12524	150	14560	14710
16.46.11 Travel Expenses	205	7	1	7	51	7	1	50	51
16.46.13 Office Expenses	479	14	50	16	350	16	1	100	101
16.46.14 Rent,Rates & Taxes	73	-	1	-	1	-	-	-	-
16.46.50 Other Charges	443	-	1	-	254	-	180	-	180
Total 46 West District	1603	12380	193	12563	853	12547	332	14710	15042
47 North District									
16.47.01 Salaries	189	4068	185	4523	271	4523	220	5752	5972
16.47.11 Travel Expenses	200	7	1	7	51	7	1	40	41
16.47.13 Office Expenses	422	13	50	16	206	16	1	100	101
16.47.14 Rent,Rates & Taxes	30	-	1	-	1	-	-	-	-
16.47.50 Other Charges	495	-	1	-	254	-	180	-	180
Total 47 North District	1336	4088	238	4546	783	4546	402	5892	6294
48 South District									
16.48.01 Salaries	306	13155	310	12355	456	15210	350	18551	18901
16.48.11 Travel Expenses	175	12	1	7	51	7	1	50	51
16.48.13 Office Expenses	436	14	50	16	350	16	1	100	101
16.48.14 Rent, Rates & Taxes	137	-	1	-	1	-	-	-	-
16.48.50 Other Charges	1042	-	1	-	508	-	350	-	350
Total 48 South District	2096	13181	363	12378	1366	15233	702	18701	19403
Total 16 Horticulture Department	15641	79180	3370	81907	69573	85278	34863	89039	123902
Total 00.001 Direction and Administration	15641	79180	3370	81907	69573	85278	34863	89039	123902
00.104 Agricultural Farms									
16 Horticulture Department									
60 Horticulture Farms									
16.60.50 Other Charges	15644	-	8000	-	14321	-	12600	-	12600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	16.60.72	Farm Improvement	-	-	1	-	1	-	-	-	
Total	60	Horticulture Farms	15644	-	8001	-	14322	-	12600	12600	
	45	East District									
	16.45.01	Salaries	274	12124	305	12011	450	10396	350	11897	12247
	16.45.11	Travel Expenses	-	5	-	7	-	7	-	50	50
	16.45.13	Office Expenses	1	14	-	16	-	16	-	50	50
Total	45	East District	275	12143	305	12034	450	10419	350	11997	12347
	46	West District									
	16.46.01	Salaries	501	5736	305	5941	439	5941	315	6547	6862
	16.46.11	Travel Expenses	-	7	-	7	-	7	-	50	50
	16.46.13	Office Expenses	-	11	-	16	-	16	-	50	50
Total	46	West District	501	5754	305	5964	439	5964	315	6647	6962
	47	North District									
	16.47.01	Salaries	500	3102	380	3090	570	2945	420	2770	3190
	16.47.11	Travel Expenses	1	7	-	7	-	7	-	50	50
	16.47.13	Office Expenses	1	14	-	16	-	16	-	50	50
Total	47	North District	502	3123	380	3113	570	2968	420	2870	3290
	48	South District									
	16.48.01	Salaries	741	3633	620	4240	921	4492	700	3812	4512
	16.48.11	Travel Expenses	24	4	-	7	-	7	-	50	50
	16.48.13	Office Expenses	1	13	-	16	-	16	-	50	50
	16.48.71	On Farm Handling unit at Dong Busty, South Sikkim	-	-	-	-	150	-	-	-	-
Total	48	South District	766	3650	620	4263	1071	4515	700	3912	4612
Total	16	Horticulture Department	17688	24670	9611	25374	16852	23866	14385	25426	39811
Total	00.104	Agricultural Farms	17688	24670	9611	25374	16852	23866	14385	25426	39811
	00.105	Manures and Fertilisers									
	16	Horticulture Department									
	63	Organic Manures and Bio-Fertilizers									
	16.63.50	Other Charges	-	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	63 Organic Manures and Bio-Fertilizers	-	-	1	-	1	-	-	-	-
Total	16 Horticulture Department	-	-	1	-	1	-	-	-	-
Total	00.105 Manures and Fertilisers	-	-	1	-	1	-	-	-	-
	00.107 Plant Protection									
	16 Horticulture Department									
	16.00.50 Other Charges	4610	-	1	-	1	-	-	-	-
	16.00.84 Plasticsulture (Construction of Green House)	1100	-	20000	-	13000	-	20000	-	20000
	16.00.85 Plasticsulture (Construction of Green House) (ACA)	22464	-	-	-	27535	-	-	-	-
	16.00.86 Tubular Green House	-	-	-	-	20000	-	-	-	-
Total	16 Horticulture Department	28174	-	20001	-	60536	-	20000	-	20000
Total	00.107 Plant Protection	28174	-	20001	-	60536	-	20000	-	20000
	00.108 Commercial Crops									
	16 Horticulture Department									
	60 Production of Planting Materials									
	16.60.01 Salaries	1639	-	1400	-	1857	-	1300	-	1300
	16.60.11 Travel Expenses	-	-	1	-	1	-	-	-	-
	16.60.13 Office Expenses	299	-	2	-	2	-	-	-	-
	16.60.50 Other Charges	122	-	1	-	553	-	380	-	380
Total	60 Production of Planting Materials	2060	-	1404	-	2413	-	1680	-	1680
	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	101	-	-	-	-	-	1	-	1
	16.74.50 Other Charges	501	-	1	-	1	-	-	-	-
Total	74 Mushroom Development	602	-	1	-	1	-	1	-	1
Total	00.108 Commercial Crops	2662	-	1406	-	2415	-	1681	-	1681

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.109 Extension and Farmer's Training									
16 Horticulture Department									
16.00.11 Travel Expenses	50	-	1	-	1	-	-	-	-
16.00.13 Office Expenses	264	-	1	-	1	-	-	-	-
16.00.26 Advertisement & Publicity	50	-	-	-	-	-	-	-	-
16.00.50 Other Charges	-	-	1	-	1	-	-	-	-
Total 16 Horticulture Department	364	-	3	-	3	-	-	-	-
Total 00.109 Extension and Farmer's Training	364	-	3	-	3	-	-	-	-
00.119 Horticulture and Vegetable Crops									
61 Floriculture									
61.00.01 Salaries	784	-	860	-	1144	-	840	1	841
61.00.11 Travel Expenses	100	-	-	-	-	-	-	1	1
61.00.13 Office Expenses	445	-	1	-	1	-	-	1	1
61.00.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
61.00.27 Minor Works	4640	-	1	-	1	-	-	-	-
61.00.50 Other Charges	3934	-	1000	-	1810	-	1270	-	1270
61.00.52 Machinery & Equipment	-	-	-	-	-	-	-	-	-
61.00.74 Floriculture Development	4700	-	1	-	1	-	-	-	-
61.00.75 Introduction of Exotic Varieties of Orchids and Other Flowers and Development of Rural Entrepreneurs	-	-	-	-	-	3800	-	-	-
61.00.76 Flower Show	-	-	1	-	1	-	30000	-	30000
61.00.78 Cymbidium Orchid Distribution at 18 Constituencies	-	-	-	-	-	-	10000	-	10000
Total 61 Floriculture	14603	-	1864	-	2958	3800	42110	3	42113
62 Fruits									
62.00.01 Salaries	1424	1142	890	1374	1187	1532	875	1557	2432
62.00.11 Travel Expenses	103	49	-	49	-	49	-	50	50
62.00.13 Office Expenses	278	72	-	85	-	85	-	90	90
62.00.50 Other Charges	775	-	1	-	1	-	-	-	-
62.00.71 Development of Orchards	-	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	62 Fruits	2580	1263	892	1508	1189	1666	875	1697	2572
	63 Progeny Orchards									
	63.00.01 Salaries	660	2974	924	3322	1227	3938	900	3813	4713
	63.00.11 Travel Expenses	320	143	-	146	-	146	-	150	150
	63.00.13 Office Expenses	473	293	1	335	1	335	-	350	350
	63.00.21 Supplies and Materials	-	145	-	-	-	-	-	-	-
	63.00.27 Minor Works	-	-	-	146	-	146	-	150	150
	63.00.50 Other Charges	1808	-	1	-	1	-	-	-	-
Total	63 Progeny Orchards	3261	3555	926	3949	1229	4565	900	4463	5363
	64 Vegetables									
	64.00.33 Subsidies (Price support to farmers)	1452	-	10000	-	2500	-	5000	-	5000
	64.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total	64 Vegetables	1452	-	10000	-	2500	-	5000	-	5000
	65 Bee Keeping									
	65.00.21 Supplies & Materials	-	-	1	-	1	-	-	-	-
Total	65 Bee Keeping	-	-	1	-	1	-	-	-	-
Total	00.119 Horticulture and Vegetable Crops	21896	4818	13683	5457	7877	10031	48885	6163	55048
	00.800 Other Expenditure									
	16 Horticulture Department									
	16.00.74 Advisory Board	400	-	300	-	500	-	1	-	1
	16.00.75 Floriculture Board	-	-	-	-	-	-	-	-	-
Total	16 Horticulture Department	400	-	300	-	500	-	1	-	1
	66 Organic Farming									
	44 Head Office establishment									
	66.44.13 Office Expenses	-	-	1	-	1	-	-	-	-
	66.44.50 Other Charges	-	-	1	-	1	-	-	-	-
	66.44.83 Sikkim Organic Mission	81000	-	10000	-	60000	-	80000	-	80000
Total	44 Head Office Establishment	81000	-	10002	-	60002	-	80000	-	80000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	66 Organic Farming	81000	-	10002	-	60002	-	80000	-	80000
Total	00.800 Other Expenditure	81400	-	10302	-	60502	-	80001	-	80001
Total	2401 Crop Husbandry	167825	108668	58377	112738	217759	119175	199815	120628	320443
M.H.	2415 Agricultural Research & Education									
	01 Crop husbandry									
	01.004 Research									
	16 Horticulture Department									
	74 Adaptive Trials									
	16.74.50 Other Charges	-	-	1	-	1	-	-	-	-
Total	74 Adaptive Trials	-	-	1	-	1	-	-	-	-
Total	16 Horticulture Department	-	-	1	-	1	-	-	-	-
Total	01.004 Research	-	-	1	-	1	-	-	-	-
Total	01 Crop husbandry	-	-	1	-	1	-	-	-	-
Total	2415 Agricultural Research & Education	-	-	1	-	1	-	-	-	-
M.H.	2435 Other Agricultural Programmes									
	01 Marketing & Quality Control									
	01.101 Marketing facilities									
	65 Marketing & Quality Control Programme									
	65.00.01 Salaries	1401	-	950	-	1337	-	980	-	980
	65.00.11 Travel Expenses	1	-	1	-	1	-	-	-	-
	65.00.13 Office Expenses	-	-	1	-	1	-	-	-	-
	65.00.50 Other Charges	-	-	1	-	1150	-	840	-	840
Total	65 Marketing & Quality Control Programme	1402	-	953	-	2489	-	1820	-	1820
Total	01.101 Marketing facilities	1402	-	953	-	2489	-	1820	-	1820
Total	01 Marketing & Quality Control	1402	-	953	-	2489	-	1820	-	1820
Total	2435 Other Agricultural Programmes	1402	-	953	-	2489	-	1820	-	1820
Total	REVENUE SECTION	169227	108668	59331	112738	220249	119175	201635	120628	322263

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
CAPITAL SECTION									
M.H.	4401 Capital Outlay on Crop Husbandry								
	00.800 Other Expenditure								
	16 Horticulture Department								
	16.00.60 Other Capital Expenditure								
	16.00.63 Construction of Ginger Processing Unit								
	16.00.64 Horticulture Farm at Dalapchen, Byeng Phegyong and Tinkitam								
	16.00.65 Horticulture Inspector Centres at Gyalshing Bermoik, Pecherek Martam, Timberbong, Amba, Tinkitam and Sanganath								
Total	16 Horticulture Department								
Total	00.800 Other Expenditure								
Total	4401 Capital Outlay on Crop Husbandry								
M.H.	4435 Capital Outlay on Other Agricultural Programmes								
	01 Marketing & Quality Control								
	01.101 Marketing Facilities								
	00.00.78 Infrastructure Development								
Total	01.101 Marketing Facilities								
Total	01 Marketing & Quality Control								
Total	4435 Capital Outlay on Other Agricultural Programmes								
Total	CAPITAL SECTION								
Total	Voted								