

DEMAND NO. 15
HORTICULTURE AND CASH CROPS DEVELOPMENT

C - Economic Services (a) Agriculture & Allied Activities	2401	Crop Husbandry
(a) Capital Account 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, 2019 to defray the charges in respect of Horticulture & Cash Crops Development

	Revenue	Capital	Total
Voted	1566245	15000	1581245

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		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
REVENUE SECTION					
M.H. 2401 Crop Husbandry					
00.001 Direction and Administration					
16 Horticulture Department					
44 Head Office Establishment					
16.44.01 Salaries	7402	52117	78367	78367	72151
16.44.11 Travel Expenses	-	72	200	200	200
16.44.13 Office Expenses	2123	499	2450	2450	2000
16.44.14 Rent, Rates & Taxes	620	-	800	800	800
16.44.27 Minor Works	-	200	200	200	200
16.44.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	41000
16.44.50 Other Charges	4715	-	5150	5601	6426
16.44.71 State Share of Centrally Sponsored Schemes	40635	-	42499	42499	40000
Total 44 Head Office Establishment	55495	52888	129666	130117	162777
45 East District					
16.45.01 Salaries	13654	16502	32141	32141	39790
16.45.11 Travel Expenses	201	50	250	250	250
16.45.13 Office Expenses	620	100	300	300	350
16.45.14 Rent, Rates & Taxes	190	-	1	1	1
16.45.50 Other Charges	4887	-	4894	6215	6623
Total 45 East District	19552	16652	37586	38907	47014

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
46 West District					
16.46.01 Salaries	12348	11303	21811	21811	25512
16.46.11 Travel Expenses	200	50	250	250	250
16.46.13 Office Expenses	366	100	300	300	350
16.46.14 Rent, Rates & Taxes	-	-	1	1	1
16.46.50 Other Charges	4900	-	4882	5676	6196
Total	17814	11453	27244	28038	32309
47 North District					
16.47.01 Salaries	4875	6509	16528	16528	11207
16.47.11 Travel Expenses	100	40	140	140	140
16.47.13 Office Expenses	309	100	200	200	240
16.47.14 Rent, Rates & Taxes	-	-	1	1	1
16.47.50 Other Charges	2646	-	2646	3199	3553
Total	7930	6649	19515	20068	15141
48 South District					
16.48.01 Salaries	5598	17561	28858	28858	26963
16.48.11 Travel Expenses	150	49	200	200	200
16.48.13 Office Expenses	414	95	250	250	300
16.48.14 Rent, Rates & Taxes	346	-	1	1	1
16.48.50 Other Charges	7591	-	7608	9210	10225
Total	14099	17705	36917	38519	37689
Total	114890	105347	250928	255649	294930
Total	114890	105347	250928	255649	294930
00.104 Agricultural Farms					
16 Horticulture Department					
45 East District					
16.45.01 Salaries	7391	16247	27160	27160	15540
16.45.11 Travel Expenses	100	100	200	200	200
16.45.13 Office Expenses	100	50	150	150	150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	45 East District	7591	16397	27510	27510	15890
	46 West District					
	16.46.01 Salaries	1032	7951	12462	12462	9549
	16.46.11 Travel Expenses	100	65	160	160	160
	16.46.13 Office Expenses	50	60	110	110	110
Total	46 West District	1182	8076	12732	12732	9819
	47 North District					
	16.47.01 Salaries	2930	2890	3595	3595	5717
	16.47.11 Travel Expenses	50	60	110	110	110
	16.47.13 Office Expenses	-	60	60	60	60
Total	47 North District	2980	3010	3765	3765	5887
	48 South District					
	16.48.01 Salaries	4061	4433	5558	5558	4644
	16.48.11 Travel Expenses	-	59	60	60	60
	16.48.13 Office Expenses	-	57	60	60	60
Total	48 South District	4061	4549	5678	5678	4764
	60 Horticulture Farms					
	16.60.50 Other Charges	446	-	80	80	-
Total	60 Horticulture Farms	446	-	80	80	-
Total	16 Horticulture Department	16260	32032	49765	49765	36360
Total	00.104 Agricultural Farms	16260	32032	49765	49765	36360
	00.119 Horticulture and Vegetable Crops					
	02 National Horticultural Mission					
	02.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	252500	-	400000	400000	400000
	02.00.82 National Bamboo Mission (Central Share)	-	-	10000	10000	10000
	02.00.83 National Mission on Micro Irrigation (Central Share)	21300	-	65000	65000	65000
Total	02 National Horticultural Mission	273800	-	475000	475000	475000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
03 National Mission on Sustainable Agriculture					
03.00.82 Mission Organic Value Chain Development of North Eastern Region (Central Share)	-	-	600000	600000	600000
Total 03 National Mission on Sustainable Agriculture	-	-	600000	600000	600000
61 Floriculture					
61.00.50 Other Charges	-	-	301	301	-
61.00.79 Water Harvesting and Irrigation in Sikkim Mandarin (NEC)	1049	-	7442	7442	7442
61.00.80 Cultivation of Commercial Floriculture Crops at Rumtek (NEC)	1912	-	22444	22444	8666
61.00.81 Development of Commercial Floriculture in Sikkim (NEC)	1500	-	39000	39000	39000
61.00.82 State Share of NEC Schemes	2522	-	1	1	2240
Total 61 Floriculture	6983	-	69188	69188	57348
62 Fruits					
62.00.01 Salaries	-	1923	2075	2075	2191
62.00.11 Travel Expenses	-	-	50	50	50
62.00.13 Office Expenses	-	79	90	90	90
Total 62 Fruits	-	2002	2215	2215	2331
63 Progeny Orchards					
63.00.01 Salaries	-	5786	493	493	521
63.00.11 Travel Expenses	-	31	150	150	150
63.00.13 Office Expenses	-	349	350	350	350
63.00.27 Minor Works	-	148	150	150	150
Total 63 Progeny Orchards	-	6314	1143	1143	1171
Total 00.119 Horticulture and Vegetable Crops	280783	8316	1147546	1147546	1135850
00.800 Other Expenditure					
16 Horticulture Department					
16.00.71 Repair of Green Houses	-	-	5000	5000	1
16.00.72 Purchase of Saplings of Tea Plant	-	-	1000	1000	1
16.00.74 Advisory Board	665	-	800	800	800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
16.00.75 Publication	-	-	-	2500	1
16.00.76 Cardamom Insurance Scheme	-	-	-	2000	1
16.00.77 Procurement of Water tanks	-	-	-	50000	1
16.00.78 Year round production of vegetables	-	-	-	27700	40000
16.00.79 Revolving fund to GPF	-	-	-	1000	-
16.00.80 Procurements of utility vehicles	-	-	-	20000	-
16.00.81 Procurement of shredder machines	-	-	-	5000	-
16.00.82 Sikkim Himalayan Orchids	-	-	-	-	940
Total 16 Horticulture Department	665	-	6800	115000	41745
66 Organic Farming					
44 Head Office Establishment					
66.44.31 Grant in aid to Sikkim State Organic Certifying Agency (SSOCA)	-	-	5000	5000	5000
66.44.83 Sikkim Organic Mission	50000	-	50000	80000	50000
66.44.84 Participation in Organic World Congress	-	-	-	-	2360
Total 44 Head Office Establishment	50000	-	55000	85000	57360
Total 66 Organic Farming	50000	-	55000	85000	57360
Total 00.800 Other Expenditure	50665	-	61800	200000	99105
Total 2401 Crop Husbandry	462598	145695	1510039	1652960	1566245
Total REVENUE SECTION	462598	145695	1510039	1652960	1566245
CAPITAL SECTION					
M.H. 4401 Capital Outlay on Crop Husbandry					
00.190 Investments in Public Sector and other Undertakings					
71 Sikkim IFFCO Organics Limited					
71.00.71 Investment in IFFCO Organics Limited	-	-	-	-	1225
Total 00.190 Investments in Public Sector and other Undertakings	-	-	-	-	1225
00.800 Other Expenditure					
16 Horticulture Department					
16.00.60 Other Capital Expenditure	3038	-	2885	2885	15000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
16.00.65 Horticulture Inspector Centres at Gyalshing, Bermoik, Pecherek-Martam, Timberbong, Amba, Tinkitam and Sanganath	7185	-	1673	1673	-
16.00.67 Cold Storage Unit	-	-	-	10000	-
16.00.68 Sikkim Himalayan Orchids	-	-	-	7000	-
Total 16 Horticulture Department	10223	-	4558	21558	15000
Total 00.800 Other Expenditure	10223	-	4558	21558	15000
Total 4401 Capital Outlay on Crop Husbandry	10223	-	4558	21558	15000
M.H. 4435 Capital Outlay on Other Agricultural Programmes					
01 Marketing & Quality Control					
01.101 Marketing Facilities					
00.00.79 Regulated Market-cum-Integrated Pack House at Melli	8545	-	1	1	-
Total 01.101 Marketing Facilities	8545	-	1	1	-
Total 01 Marketing & Quality Control	8545	-	1	1	-
Total 4435 Capital Outlay on Other Agricultural Programmes	8545	-	1	1	-
Total CAPITAL SECTION	18768	-	4559	21559	15000
Total Voted	481366	145695	1514598	1674519	1581245

Rec	2401 Crop Husbandary 00.911 recoveries of overpayments	-	3	-	-	-
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