

**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

I. Estimate of the amount required in the year ending 31st March, 2020 to defray the charges in respect of Horticulture & Cash Crops Development

Voted Revenue Capital Total
1673097 1 1673098

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 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
REVENUE SECTION				
M.H. 2401 Crop Husbandry				
00.001 Direction and Administration				
16 Horticulture Department				
44 Head Office Establishment				
16.44.01 Salaries	64180	72151	72151	109210
16.44.02 Wages	-	-	-	3538
16.44.11 Travel Expenses	78	200	200	150
16.44.13 Office Expenses	2569	2000	2000	1500
16.44.14 Rent, Rates & Taxes	782	800	800	600
16.44.27 Minor Works	-	200	200	150
16.44.42 Lump sum provision for revision of Pay & Allowances	-	41000	41000	36312
16.44.50 Other Charges	5596	6426	56346	1
16.44.71 State Share of Centrally Sponsored Schemes	37739	40000	40000	-
Total 44 Head Office Establishment	110944	162777	212697	151461
45 East District				
16.45.01 Salaries	28799	39790	39790	44529
16.45.02 Wages	-	-	-	96339
16.45.11 Travel Expenses	250	250	250	188
16.45.13 Office Expenses	400	350	350	263
16.45.14 Rent, Rates & Taxes	-	1	1	1
16.45.50 Other Charges	6252	6623	6623	1
Total 45 East District	35701	47014	47014	141321
46 West District				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
16.46.01 Salaries	19879	25512	25512	41830
16.46.02 Wages	-	-	-	94501
16.46.11 Travel Expenses	250	250	250	188
16.46.13 Office Expenses	400	350	350	263
16.46.14 Rent, Rates & Taxes	-	1	1	1
16.46.50 Other Charges	5676	6196	6196	1
Total 46 West District	26205	32309	32309	136784
47 North District				
16.47.01 Salaries	11745	11207	11207	17354
16.47.02 Wages	-	-	-	31438
16.47.11 Travel Expenses	140	140	140	105
16.47.13 Office Expenses	300	240	240	180
16.47.14 Rent, Rates & Taxes	-	1	1	1
16.47.50 Other Charges	3199	3553	3553	1
Total 47 North District	15384	15141	15141	49079
48 South District				
16.48.01 Salaries	24966	26963	26963	37438
16.48.02 Wages	-	-	-	85045
16.48.11 Travel Expenses	200	200	200	150
16.48.13 Office Expenses	378	300	300	225
16.48.14 Rent, Rates & Taxes	-	1	1	1
16.48.50 Other Charges	9022	10225	10225	1
Total 48 South District	34566	37689	37689	122860
Total 16 Horticulture Department	222800	294930	344850	601505
Total 00.001 Direction and Administration	222800	294930	344850	601505
00.104 Agricultural Farms				
16 Horticulture Department				
45 East District				
16.45.01 Salaries	24052	15540	15540	30814
16.45.11 Travel Expenses	200	200	200	150
16.45.13 Office Expenses	150	150	150	113
Total 45 East District	24402	15890	15890	31077
46 West District				
16.46.01 Salaries	12466	9549	9549	22998
16.46.11 Travel Expenses	160	160	160	120

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	16.46.13 Office Expenses	111	110	110	83
Total	46 West District	12737	9819	9819	23201
	47 North District				
	16.47.01 Salaries	3361	5717	5717	8303
	16.47.11 Travel Expenses	110	110	110	83
	16.47.13 Office Expenses	60	60	60	45
Total	47 North District	3531	5887	5887	8431
	48 South District				
	16.48.01 Salaries	5555	4644	4644	11247
	16.48.11 Travel Expenses	60	60	60	45
	16.48.13 Office Expenses	57	60	60	45
Total	48 South District	5672	4764	4764	11337
	60 Horticulture Farms				
	16.60.50 Other Charges	100	-	-	-
Total	60 Horticulture Farms	100	-	-	-
Total	16 Horticulture Department	46442	36360	36360	74046
Total	00.104 Agricultural Farms	46442	36360	36360	74046
	00.107 Plant Protection				
	16 Horticulture Department				
	16.00.84 Plasticulture (Construction of Green House)	-	-	1	-
Total	16 Horticulture Department	-	-	1	-
Total	00.107 Plant Protection	-	-	1	-
	00.119 Horticulture and Vegetable Crops				
	02 National Horticultural Mission				
	02.00.81 Horticulture Mission for North East & Himalayan States (Central Share)	260000	400000	400000	400000
	02.00.82 National Bamboo Mission (Central Share)	-	10000	10000	69000
	02.00.83 National Mission on Micro Irrigation (Central Share)	39000	65000	65000	201900
	02.00.84 Horticulture Mission for North East & Himalayan States (State Share)	-	-	-	27138
	02.00.85 National Bamboo Mission (State Share)	-	-	-	13525
	02.00.86 National Mission on Micro Irrigation (State Share)	-	-	-	4333
Total	02 National Horticultural Mission	299000	475000	475000	715896

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
03 National Mission on Sustainable Agriculture				
03.00.82 Mission Organic Value Chain Development of North Eastern Region (Central Share)	-	600000	600000	250000
Total	-	600000	600000	250000
61 Floriculture				
61.00.50 Other Charges	40	-	-	-
61.00.79 Water Harvesting and Irrigation in Sikkim Mandarin	7405	7442	7442	1
61.00.80 Cultivation of Commercial Floriculture Crops at Rumtek (NEC)	-	8666	8666	8666
61.00.81 Development of Commercial Floriculture in Sikkim (NEC)	13500	39000	39000	15200
61.00.82 State Share of NEC Schemes	-	2240	2240	-
61.00.83 Development of Commercial Floriculture in Sikkim (State Share)	-	-	-	2093
Total	20945	57348	57348	25960
62 Fruits				
62.00.01 Salaries	2037	2191	2191	4249
62.00.11 Travel Expenses	-	50	50	38
62.00.13 Office Expenses	83	90	90	68
Total	2120	2331	2331	4355
63 Progeny Orchards				
63.00.01 Salaries	-	521	521	551
63.00.11 Travel Expenses	-	150	150	113
63.00.13 Office Expenses	343	350	350	263
63.00.27 Minor Works	-	150	1175	113
Total	343	1171	2196	1040
Total	322408	1135850	1136875	997251
00.119 Horticulture and Vegetable Crops				
00.800 Other Expenditure				
16 Horticulture Department				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
16.00.71 Repair of Green Houses	4899	1	1	-
16.00.72 Purchase of Saplings of Tea Plant	-	1	1	-
16.00.74 Advisory Board	715	800	800	292
16.00.75 Publication	2500	1	1	-
16.00.76 Cardamom Insurance Scheme	-	1	1	-
16.00.77 Procurement of Water tanks	49946	1	10001	-
16.00.78 Year round production of vegetables	27700	40000	40000	-
16.00.79 Revolving fund to GPPF	1000	-	-	-
16.00.80 Procurements of utility vehicles	18891	-	-	-
16.00.81 Procurement of shredder machines	4810	-	-	-
16.00.82 Sikkim Himalayan Orchids	-	940	940	1
16.00.83 Revolving Fund to SIMFED	-	-	5000	-
16.00.84 Fruit Saplings	-	-	10000	-
16.00.85 Venture of Mushroom Cultivation	-	-	400	-
Total 16 Horticulture Department	110461	41745	67145	293
66 Organic Farming				
44 Head Office Establishment				
66.44.31 Grant in aid to Sikkim State Organic Certifying Agency (SSOCA)	5000	5000	5000	1
66.44.83 Sikkim Organic Mission	80000	50000	50517	1
66.44.84 Participation in Organic World Congress	-	2360	2360	-
Total 44 Head Office Establishment	85000	57360	57877	2
Total 66 Organic Farming	85000	57360	57877	2
Total 00.800 Other Expenditure	195461	99105	125022	295
Total 2401 Crop Husbandry	787111	1566245	1643108	1673097
Total REVENUE SECTION	787111	1566245	1643108	1673097
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	1225	-
Total 00.190 Investments in Public Sector and other Undertakings	-	1225	1225	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
00.800 Other Expenditure				
16 Horticulture Department				
16.00.60 Other Capital Expenditure	-	15000	15000	1
16.00.65 Horticulture Inspector Centres at Gyalshing, Bermoik, Pecherek-Martam, Timberbong, Amba, Tinkitam and Sanganath	3621	-	-	-
16.00.67 Cold Storage Unit	-	-	5000	-
16.00.68 Sikkim Himalayan Orchids	7000	-	-	-
16.00.69 Construction of Green Houses	-	-	25000	-
Total 16 Horticulture Department	10621	15000	45000	1
Total 00.800 Other Expenditure	10621	15000	45000	1
Total 4401 Capital Outlay on Crop Husbandry	10621	15000	46225	1
Total CAPITAL SECTION	10621	15000	46225	1
Total Voted	797732	1581245	1689333	1673098

Rec	2401 Crop Husbandary 00.911 recoveries of overpayments	143	-	-	-
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