

DEMAND NO. 1
FOOD SECURITY AND AGRICULTURE DEVELOPMENT

C - Economic Services (a) Agriculture and Allied Activities	2401	Crop Husbandry
	2402	Soil & Water Conservation
	2435	Other Agricultural Programmes
C - Capital Account of Economic Services		
(a) Capital Account on Agriculture and 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 Food Security and Agriculture Development

	Revenue	Capital	Total
Voted	2215597	15812	2231409

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

(In Thousands of Rupees)

	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				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	35738	34151	34151	39369
01.44.11 Travel Expenses	90	95	95	70
01.44.13 Office Expenses	1113	1145	1145	856
01.44.42 Lumpsum provision for revision of Pay and Allowances	-	53000	53000	46939
01.44.50 Other Charges	250	300	300	-
01.44.51 Motor Vehicles	374	382	382	286
Total	37565	89073	89073	87520
45 East District				
01.45.01 Salaries	8471	18962	18962	16253
01.45.11 Travel Expenses	47	70	70	53
01.45.13 Office Expenses	150	150	150	113
01.45.51 Motor Vehicles	321	324	324	243
Total	8989	19506	19506	16662

(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
46 West District				
01.46.01 Salaries	11395	12969	12969	14224
01.46.11 Travel Expenses	58	60	60	45
01.46.13 Office Expenses	127	123	123	92
01.46.51 Motor Vehicles	218	284	284	213
Total 46 West District	11798	13436	13436	14574
47 North District				
01.47.01 Salaries	3470	5559	5559	6268
01.47.11 Travel Expenses	33	35	35	26
01.47.13 Office Expenses	75	75	75	56
01.47.51 Motor Vehicles	199	199	199	149
Total 47 North District	3777	5868	5868	6499
48 South District				
01.48.01 Salaries	2523	17066	17066	12118
01.48.11 Travel Expenses	62	60	60	45
01.48.13 Office Expenses	122	122	122	92
01.48.51 Motor Vehicles	284	284	284	213
Total 48 South District	2991	17532	17532	12468
Total 01 Agriculture Department	65120	145415	145415	137723
Total 00.001 Direction and Administration	65120	145415	145415	137723
00.103 Seeds				
60 Establishment				
60.00.01 Salaries	4742	-	-	-
Total 60 Establishment	4742	-	-	-
04 National Oilseed and Oil Palm Mission				
04.00.78 Mini Mission I on Oil Seeds (Central Share)	-	4998	4998	10000
04.00.79 Mini Mission I on Oil Seeds (State Share)	271	278	278	500
Total 04 National Oilseed and Oil Palm Mission	271	5276	5276	10500
Total 00.103 Seeds	5013	5276	5276	10500

(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
00.104 Agricultural Farms				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	8132	41927	41927	56262
01.44.02 Wages	19387	24331	49291	218618
01.44.11 Travel Expenses	12	50	50	38
01.44.13 Office Expenses	76	100	100	75
01.44.27 Minor Works	776	2000	2000	-
01.44.50 Other Charges	985	1	20001	-
01.44.51 Motor Vehicles	190	250	250	188
01.44.52 State Share NEC	1443	1645	1645	-
Total 44 Head Office Establishment	31001	70304	115264	275181
45 East District				
01.45.01 Salaries	35808	30988	30988	49333
01.45.11 Travel Expenses	111	80	80	60
01.45.13 Office Expenses	50	60	60	45
01.45.51 Motor Vehicles	19	20	20	15
Total 45 East District	35988	31148	31148	49453
46 West District				
01.46.01 Salaries	12129	20506	20506	30853
01.46.11 Travel Expenses	70	75	75	56
01.46.13 Office Expenses	51	60	60	45
01.46.51 Motor Vehicles	20	20	20	15
Total 46 West District	12270	20661	20661	30969
47 North District				
01.47.01 Salaries	7680	12602	12602	14330
01.47.11 Travel Expenses	34	35	35	26
01.47.13 Office Expenses	36	40	40	30

(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
	01.47.51 Motor Vehicles	20	20	20	15
Total	47 North District	7770	12697	12697	14401
	48 South District				
	01.48.01 Salaries	28979	18892	18892	39078
	01.48.11 Travel Expenses	66	70	70	53
	01.48.13 Office Expenses	47	50	50	38
	01.48.51 Motor Vehicles	20	20	20	15
Total	48 South District	29112	19032	19032	39184
Total	01 Agriculture Department	116141	153842	198802	409188
Total	00.104 Agricultural Farms	116141	153842	198802	409188
	00.105 Manures and Fertilizers				
	62 Agriculture Input Scheme				
	44 Head Office Establishment				
	62.44.01 Salaries	6879	-	-	-
	62.44.11 Travel Expenses	15	15	15	11
	62.44.13 Office Expenses	15	50	50	38
Total	44 Head Office Establishment	6909	65	65	49
	45 East District				
	62.45.14 Rent, Rates & Taxes	391	937	937	893
Total	45 East District	391	937	937	893
	46 West District				
	62.46.14 Rent, Rates & Taxes	62	111	111	111
Total	46 West District	62	111	111	111
	47 North District				
	62.47.14 Rent, Rates & Taxes	60	40	40	40
Total	47 North District	60	40	40	40

(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
48 South District				
62.48.14 Rent, Rates & Taxes	225	527	527	467
Total	225	527	527	467
Total	7647	1680	1680	1560
Total	7647	1680	1680	1560
00.105 Manures and Fertilizers				
00.107 Plant Protection				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	7412	-	-	-
01.44.11 Travel Expenses	15	15	15	11
01.44.13 Office Expenses	56	56	56	42
01.44.51 Motor Vehicles	35	40	40	30
Total	7518	111	111	83
45 East District				
01.45.01 Salaries	954	-	-	-
01.45.11 Travel Expenses	-	8	8	6
Total	954	8	8	6
46 West District				
01.46.01 Salaries	1593	-	-	-
01.46.11 Travel Expenses	15	15	15	11
Total	1608	15	15	11
47 North District				
01.47.01 Salaries	683	-	-	-
01.47.11 Travel Expenses	8	8	8	6
Total	691	8	8	6
48 South District				
01.48.01 Salaries	2514	-	-	-
01.48.11 Travel Expenses	8	8	8	6

(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
Total	48 South District	2522	8	8	6
Total	01 Agriculture Department	13293	150	150	112
	03 National Mission on Sustainable Agriculture				
	03.00.81 Rainfed Area Development (Central Share)	10022	45000	45000	27276
	03.00.83 Soil Health Management (Central Share)	2040	-	-	45994
	03.00.85 Soil Health Card Scheme (Central Share)	-	1785	1785	9209
	03.00.86 Paramparagat Krishi Vikash Yojana (Central Share)	10386	111600	111600	70954
	03.00.87 National e-Governance Plan- Agriculture (Central Share)	-	6786	6786	10000
	03.00.88 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	45000	90000	90000	900000
	03.00.89 Rainfed Area Development (State Share)	3310	2000	2000	2500
	03.00.90 Soil Health Management (State Share)	-	1	1	35
	03.00.91 Soil Health Card Scheme (State Share)	-	200	200	300
	03.00.92 Paramparagat Krishi Vikash Yojana (State Share)	457	2335	2335	2500
	03.00.93 National e-Governance Plan- Agriculture (State Share)	182	1	1	100
	03.00.94 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	5556	7000	7000	20000
Total	03 National Mission on Sustainable Agriculture	76953	266708	266708	1088868
Total	00.107 Plant Protection	90246	266858	266858	1088980
	00.109 Extension and Farmers' Training				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.01 Salaries	2063	2266	2266	1
	01.44.11 Travel Expenses	5	5	5	4
	01.44.13 Office Expenses	7	10	10	8
Total	44 Head Office Establishment	2075	2281	2281	13
	45 East District				
	01.45.01 Salaries	1005	1154	1154	1

(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
01.45.11 Travel Expenses	4	4	4	3
01.45.13 Office Expenses	8	8	8	6
Total 45 East District	1017	1166	1166	10
46 West District				
01.46.01 Salaries	3355	3381	3381	1
01.46.11 Travel Expenses	8	8	8	6
01.46.13 Office Expenses	10	10	10	8
Total 46 West District	3373	3399	3399	15
47 North District				
01.47.11 Travel Expenses	5	5	5	4
01.47.13 Office Expenses	10	10	10	8
Total 47 North District	15	15	15	12
48 South District				
01.48.01 Salaries	1570	1612	1612	1
01.48.11 Travel Expenses	4	4	4	3
01.48.13 Office Expenses	8	8	8	6
Total 48 South District	1582	1624	1624	10
Total 01 Agriculture Department	8062	8485	8485	60
05 National Mission on Agriculture Extension and Technology				
05.00.85 Support to State Extension Programmes for Extension Reform Schemes (SAMETI)(Central Share)	19053	54298	54298	47007
05.00.86 Agricultural Census Programme (Central Share)	3462	-	-	11186
05.00.87 Establishment of Agency for Reporting Agriculture Statistics (Central Share)	2321	-	-	13282
05.00.90 Sub-Mission on Agriculture Mechanization (Central Share)	13725	36000	36000	37408
05.00.91 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	8859	4035	4035	3482

(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
05.00.92 Sub-Mission on Agriculture Mechanization (State Share)	73	1450	1450	1500
Total 05 National Mission on Agriculture Extension and Technology	47493	95783	95783	113865
Total 00.109 Extension and Farmers' Training	55555	104268	104268	113925
00.113 Agricultural Engineering				
60 Establishment				
60.00.01 Salaries	12710	-	-	-
60.00.11 Travel Expenses	13	24	24	18
60.00.13 Office Expenses	53	56	56	42
Total 60 Establishment	12776	80	80	60
Total 00.113 Agricultural Engineering	12776	80	80	60
00.800 Other Expenditure				
00.00.74 Agriculture Development & Farmer's Welfare Board	700	900	900	-
64 Soil Testing				
64.00.01 Salaries	3605	-	-	-
Total 64 Soil Testing	3605	-	-	-
Total 00.800 Other Expenditure	4305	900	900	-
Total 2401 Crop Husbandry	356803	678319	723279	1761936
M.H. 2402 Soil and Water Conservation				
00.001 Direction and Administration				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	3445	20440	20440	44111
01.44.11 Travel Expenses	30	42	42	32
01.44.13 Office Expenses	128	144	1144	108
01.44.51 Motor Vehicles	299	320	320	1840
Total 44 Head Office Establishment	3902	20946	21946	46091

(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
45 East District				
01.45.01 Salaries	9151	9763	9763	22314
01.45.11 Travel Expenses	40	40	40	30
01.45.13 Office Expenses	73	73	73	55
01.45.51 Motor Vehicles	260	259	259	194
Total 45 East District	9524	10135	10135	22593
46 West District				
01.46.01 Salaries	2704	2987	2987	5928
01.46.11 Travel Expenses	28	28	28	21
01.46.13 Office Expenses	57	57	57	43
01.46.51 Motor Vehicles	182	182	182	137
Total 46 West District	2971	3254	3254	6129
47 North District				
01.47.01 Salaries	1031	519	519	755
01.47.11 Travel Expenses	23	23	23	17
01.47.13 Office Expenses	33	40	40	30
01.47.51 Motor Vehicles	128	128	128	96
Total 47 North District	1215	710	710	898
48 South District				
01.48.01 Salaries	4847	5613	5613	8290
01.48.11 Travel Expenses	33	33	33	25
01.48.13 Office Expenses	63	67	67	50
01.48.51 Motor Vehicles	234	234	234	176
Total 48 South District	5177	5947	5947	8541
Total 01 Agriculture Department	22789	40992	41992	84252
Total 00.001 Direction and Administration	22789	40992	41992	84252
Total 2402 Soil and Water Conservation	22789	40992	41992	84252

(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
M.H. 2435 Other Agricultural Programmes				
60 Others				
60.800 Others Expenditure				
01 National Food Security Mission (NFSM)				
01.00.81 National Food Security Mission (NFSM) (Central Share)	10054	71352	71352	90116
01.00.82 National Food Security Mission (NFSM) (State Share)	4631	6700	6700	6500
Total 01 National Food Security Mission (NFSM)	14685	78052	78052	96616
02 Agriculture Department				
02.00.90 Rastriya Krishi Vikash Yojana (Central Share)	75121	180000	180000	261391
02.00.91 Rastriya Krishi Vikash Yojana (State Share)	10731	8000	8000	10000
02.00.92 Pradhan Mantri Fasal Bima Yojana (PMFBY) (Central Share)	-	-	-	400
02.00.93 Pradhan Mantri Fasal Bima Yojana (PMFBY) (State Share)	22	8000	8000	2
02.00.94 Impact Assessment of Organic Farming on Socio Economic and Livelihood in Sikkim	-	-	-	1000
Total 02 Agriculture Department	85874	196000	196000	272793
Total 60.800 Others Expenditure	100559	274052	274052	369409
Total 60 Others	100559	274052	274052	369409
Total 2435 Other Agricultural Programmes	100559	274052	274052	369409
Total REVENUE SECTION	480151	993363	1039323	2215597
CAPITAL SECTION				
M.H. 4401 Capital Outlay on Crop Husbandry				
00.104 Agricultural Farms				
01 Agriculture Department				
44 Head Office Establishment				
01.44.72 Building and Farm Structures	16463	7800	7800	-
01.44.74 Farm Mechanisation (NEC)	-	14230	14230	14231

(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
	01.44.75 Farm Mechanisation (State Share)	-	-	-	1581
Total	01 Agriculture Department	16463	22030	22030	15812
Total	00.104 Agricultural Farms	16463	22030	22030	15812
Total	4401 Capital Outlay on Crop Husbandry	16463	22030	22030	15812
Total	CAPITAL SECTION	16463	22030	22030	15812
Total	Voted	496614	1015393	1061353	2231409
Rec	2401 Crop Husbandry, 00.911- Recoveries of overpayment	-	-	-	-
Rec	2435 Other Agricultural Programmes, 00.911- Recoveries of overpayment	-	-	-	-