

DEMAND NO. 1
AGRICULTURE DEPARTMENT

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, 2022 to defray the charges in respect of Agriculture

	Revenue	Capital	Total
Voted	2118345	401	2118746

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 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
REVENUE SECTION				
M.H. 2401 Crop Husbandry				
00.001 Direction and Administration				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	42569	52188	45188	45902
01.44.02 Wages	-	6342	342	4380
01.44.11 Travel Expenses	68	77	77	77
01.44.13 Office Expenses	853	942	942	942
01.44.50 Other Charges	-	2500	2500	-
01.44.51 Motor Vehicles	284	315	315	315
Total 44 Head Office Establishment	<u>43774</u>	<u>62364</u>	<u>49364</u>	<u>51616</u>
45 East District				
01.45.01 Salaries	16253	22564	18564	38680
01.45.11 Travel Expenses	53	58	58	58
01.45.13 Office Expenses	113	124	124	124
01.45.51 Motor Vehicles	243	267	267	267
Total 45 East District	<u>16662</u>	<u>23013</u>	<u>19013</u>	<u>39129</u>
46 West District				
01.46.01 Salaries	14222	21979	15479	19187
01.46.11 Travel Expenses	45	50	50	50
01.46.13 Office Expenses	92	101	101	101
01.46.51 Motor Vehicles	213	234	234	234
Total 46 West District	<u>14572</u>	<u>22364</u>	<u>15864</u>	<u>19572</u>
47 North District				
01.47.01 Salaries	5944	7003	3003	5911
01.47.11 Travel Expenses	26	29	29	29
01.47.13 Office Expenses	53	62	62	62

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	01.47.51 Motor Vehicles	149	164	164	164
Total	47 North District	6172	7258	3258	6166
	48 South District				
	01.48.01 Salaries	11991	9675	9675	10430
	01.48.11 Travel Expenses	45	50	50	50
	01.48.13 Office Expenses	92	101	101	101
	01.48.51 Motor Vehicles	213	234	234	234
Total	48 South District	12341	10060	10060	10815
Total	01 Agriculture Department	93521	125059	97559	127298
Total	00.001 Direction and Administration	93521	125059	97559	127298
	00.103 Seeds				
	04 National Oilseed and Oil Palm Mission				
	04.00.78 Mini Mission I on Oil Seeds (Central Share)	70	5175	5175	10000
	04.00.79 Mini Mission I on Oil Seeds (State Share)	500	131	131	2000
	04.00.80 Sub-mission on Seeds and Planting Materials(SMSP)-Central Share	4700	1	1	5000
Total	04 National Oilseed and Oil Palm Mission	5270	5307	5307	17000
Total	00.103 Seeds	5270	5307	5307	17000
	00.104 Agricultural Farms				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.01 Salaries	56076	58692	58692	53672
	01.44.02 Wages	162872	157389	157389	155839
	01.44.11 Travel Expenses	38	42	42	42
	01.44.13 Office Expenses	73	83	83	83
	01.44.27 Minor Works	-	2000	2000	1000
	01.44.51 Motor Vehicles	184	4207	4207	207
	01.44.52 State Share NEC	-	1	1	-
Total	44 Head Office Establishment	219243	222414	222414	210843
	45 East District				
	01.45.01 Salaries	65664	49572	45572	25023
	01.45.11 Travel Expenses	60	66	66	66
	01.45.13 Office Expenses	41	50	50	50
	01.45.51 Motor Vehicles	14	17	17	17
Total	45 East District	65779	49705	45705	25156
	46 West District				
	01.46.01 Salaries	32437	31872	31872	28087
	01.46.11 Travel Expenses	56	62	62	62
	01.46.13 Office Expenses	45	50	50	50
	01.46.51 Motor Vehicles	14	17	17	17
Total	46 West District	32552	32001	32001	28216
	47 North District				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2019-20	Estimate 2020-21	Estimate 2020-21	Estimate 2021-22
01.47.01 Salaries	13456	14629	10629	12245
01.47.11 Travel Expenses	26	29	29	29
01.47.13 Office Expenses	30	33	33	33
01.47.51 Motor Vehicles	15	17	17	17
Total 47 North District	13527	14708	10708	12324
48 South District				
01.48.01 Salaries	45489	48983	41483	48196
01.48.11 Travel Expenses	53	58	58	58
01.48.13 Office Expenses	38	42	42	42
01.48.51 Motor Vehicles	15	17	17	17
Total 48 South District	45595	49100	41600	48313
Total 01 Agriculture Department	376696	367928	352428	324852
Total 00.104 Agricultural Farms	376696	367928	352428	324852
00.105 Manures and Fertilizers				
62 Agriculture Input Scheme				
44 Head Office Establishment				
62.44.11 Travel Expenses	9	12	12	12
62.44.13 Office Expenses	36	42	42	42
Total 44 Head Office Establishment	45	54	54	54
45 East District				
62.45.14 Rent, Rates & Taxes	893	982	982	982
Total 45 East District	893	982	982	982
46 West District				
62.46.14 Rent, Rates & Taxes	110	122	122	122
Total 46 West District	110	122	122	122
47 North District				
62.47.14 Rent, Rates & Taxes	-	44	44	44
Total 47 North District	-	44	44	44
48 South District				
62.48.14 Rent, Rates & Taxes	467	514	514	514
Total 48 South District	467	514	514	514
Total 62 Agriculture Input Scheme	1515	1716	1716	1716
Total 00.105 Manures and Fertilizers	1515	1716	1716	1716
00.107 Plant Protection				
01 Agriculture Department				
44 Head Office Establishment				
01.44.11 Travel Expenses	10	12	12	12
01.44.13 Office Expenses	42	46	46	46
01.44.51 Motor Vehicles	29	33	33	33
Total 44 Head Office Establishment	81	91	91	91

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	45 East District				
	01.45.11 Travel Expenses	6	7	7	7
Total	45 East District	6	7	7	7
	46 West District				
	01.46.11 Travel Expenses	11	12	12	12
Total	46 West District	11	12	12	12
	47 North District				
	01.47.11 Travel Expenses	6	7	7	7
Total	47 North District	6	7	7	7
	48 South District				
	01.48.11 Travel Expenses	6	7	7	7
Total	48 South District	6	7	7	7
Total	01 Agriculture Department	110	124	124	124
	03 National Mission on Sustainable Agriculture				
	03.00.81 Rainfed Area Development (Central Share)	13278	25000	25000	25000
	03.00.83 Soil Health Management (Central Share)	7098	16111	16111	20000
	03.00.85 Soil Health Card Scheme (Central Share)	5832	20517	20517	10000
	03.00.86 Paramparagat Krishi Vikash Yojana (Central Share)	-	67994	67994	40000
	03.00.87 National e-Governance Plan- Agriculture (Central Share)	2554	5000	5000	5000
	03.00.88 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	518000	530000	80000	950000
	03.00.89 Rainfed Area Development (State Share)	2467	1500	1500	1000
	03.00.90 Soil Health Management (State Share)	35	2187	2187	1500
	03.00.91 Soil Health Card Scheme (State Share)	299	1585	1585	1000
	03.00.92 Paramparagat Krishi Vikash Yojana (State Share)	2470	5753	5753	-
	03.00.93 National e-Governance Plan- Agriculture (State Share)	98	455	455	-
	03.00.94 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	30000	13722	13722	35000
Total	03 National Mission on Sustainable Agriculture	582131	689824	239824	1088500
Total	00.107 Plant Protection	582241	689948	239948	1088624
	00.109 Extension and Farmers' Training				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.01 Salaries	19	-	-	-
	01.44.11 Travel Expenses	4	4	4	4
	01.44.13 Office Expenses	8	9	9	9
Total	44 Head Office Establishment	31	13	13	13

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	45 East District				
	01.45.01 Salaries	94	-	-	-
	01.45.11 Travel Expenses	3	3	3	3
	01.45.13 Office Expenses	5	7	7	7
Total	45 East District	102	10	10	10
	46 West District				
	01.46.01 Salaries	1831	-	-	-
	01.46.11 Travel Expenses	6	7	7	7
	01.46.13 Office Expenses	8	9	9	9
Total	46 West District	1845	16	16	16
	47 North District				
	01.47.11 Travel Expenses	4	4	4	4
	01.47.13 Office Expenses	8	9	9	9
Total	47 North District	12	13	13	13
	48 South District				
	01.48.11 Travel Expenses	3	3	3	3
	01.48.13 Office Expenses	6	7	7	7
Total	48 South District	9	10	10	10
Total	01 Agriculture Department	1999	62	62	62
	05 National Mission on Agriculture Extension and Technology				
	05.00.85 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	25977	36854	36854	44000
	05.00.86 Agricultural Census Programme (Central Share)	3309	5000	5000	5000
	05.00.87 Establishment of Agency for Reporting Agriculture Statistics (Central Share)	6449	5000	5000	7000
	05.00.90 Sub-Mission on Agriculture Mechanization (Central Share)	21955	98715	98715	70000
	05.00.91 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	3482	2000	2000	4000
	05.00.92 Sub-Mission on Agriculture Mechanization (State Share)	1500	13302	13302	2300
Total	05 National Mission on Agriculture Extension and Technology	62672	160871	160871	132300
Total	00.109 Extension and Farmers' Training	64671	160933	160933	132362
	00.113 Agricultural Engineering				
	60 Establishment				
	60.00.11 Travel Expenses	18	20	20	20
	60.00.13 Office Expenses	41	46	46	46
Total	60 Establishment	59	66	66	66
Total	00.113 Agricultural Engineering	59	66	66	66

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
00.800 Other Expenditure				
00.00.74 Agriculture Development & Farmers' Welfare Board	-	-	-	2000
64 Soil Testing				
64.00.01 Salaries	28	-	-	-
Total 64 Soil Testing	28	-	-	-
65 Organic Farming				
65.00.81 Sikkim Organic Mission	-	-	-	40000
Total 65 Organic Farming	-	-	-	40000
Total 00.800 Other Expenditure	28	-	-	42000
Total 2401 Crop Husbandry	1124001	1350957	857957	1733918
M.H. 2402 Soil and Water Conservation				
00.001 Direction and Administration				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	43823	46282	34282	40318
01.44.11 Travel Expenses	31	35	35	35
01.44.13 Office Expenses	106	119	119	119
01.44.51 Motor Vehicles	1839	264	264	264
Total 44 Head Office Establishment	45799	46700	34700	40736
45 East District				
01.45.01 Salaries	14625	18642	12642	12138
01.45.11 Travel Expenses	30	33	33	33
01.45.13 Office Expenses	55	61	61	61
01.45.51 Motor Vehicles	194	213	213	213
Total 45 East District	14904	18949	12949	12445
46 West District				
01.46.01 Salaries	3850	3857	3857	3900
01.46.11 Travel Expenses	21	23	23	23
01.46.13 Office Expenses	43	47	47	47
01.46.51 Motor Vehicles	137	151	151	151
Total 46 West District	4051	4078	4078	4121
47 North District				
01.47.01 Salaries	572	807	807	848
01.47.11 Travel Expenses	17	19	19	19
01.47.13 Office Expenses	26	33	33	33
01.47.51 Motor Vehicles	96	106	106	106
Total 47 North District	711	965	965	1006
48 South District				
01.48.01 Salaries	7770	8674	8674	8542

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	01.48.11 Travel Expenses	25	28	28	28
	01.48.13 Office Expenses	54	55	55	55
	01.48.51 Motor Vehicles	176	194	194	194
Total	48 South District	8025	8951	8951	8819
Total	01 Agriculture Department	73490	79643	61643	67127
Total	00.001 Direction and Administration	73490	79643	61643	67127
Total	2402 Soil and Water Conservation	73490	79643	61643	67127
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)	82365	82637	82637	70000
	01.00.82 National Food Security Mission (NFSM) (State Share)	6500	1715	1715	8000
Total	01 National Food Security Mission (NFSM)	88865	84352	84352	78000
	02 Agriculture Department				
	02.00.90 Rastriya Krishi Vikash Yojana (Central Share)	90469	229300	79300	229300
	02.00.91 Rastriya Krishi Vikash Yojana (State Share)	10000	7646	7646	10000
	02.00.93 Pradhan Mantri Fasal Bima Yojana (PMFBY) (State Share)	-	1	1	-
	02.00.94 Impact Assessment of Organic Farming on Socio Economic and Livelihood in Sikkim	-	1	1	-
Total	02 Agriculture Department	100469	236948	86948	239300
Total	60.800 Others Expenditure	189334	321300	171300	317300
Total	60 Others	189334	321300	171300	317300
Total	2435 Other Agricultural Programmes	189334	321300	171300	317300
Total	REVENUE SECTION	1386825	1751900	1090900	2118345
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	-	6820	6820	400
	01.44.74 Farm Mechanisation (NEC)	8913	1	5325	1
	01.44.75 Farm Mechanisation (State Share)	1581	1	1	-
	01.44.76 Model Village Pilot Project	-	5000	5000	-
Total	44 Head Office Establishment	10494	11822	17146	401
Total	01 Agriculture Department	10494	11822	17146	401
Total	00.104 Agricultural Farms	10494	11822	17146	401
Total	4401 Capital Outlay on Crop Husbandry	10494	11822	17146	401
Total	CAPITAL SECTION	10494	11822	17146	401

(In Thousands of Rupees)

		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
Major /Sub-Major/Minor/Sub/Detailed Heads		2019-20	2020-21	2020-21	2021-22
Total	Voted	1397319	1763722	1108046	2118746

Rec	2402 Soil and Water Conservation, 00.911- Recoveries of overpayment	153	-	-	-
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