

**DEMAND NO. 1**  
**AGRICULTURE DEPARTMENT**

C - Economic Services (a) Agriculture and Allied Activities	<b>2401</b>	Crop Husbandry
	<b>2402</b>	Soil & Water Conservation
	<b>2435</b>	Other Agricultural Programmes
C - Capital Account of Economic Services		
(a) Capital Account on Agriculture and Allied Activities	<b>4401</b>	Capital Outlay on Crop Husbandry

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the charges in respect of Agriculture

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>2161133</b>	<b>21200</b>	<b>2182333</b>

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 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>REVENUE SECTION</b>				
<b>M.H. 2401 Crop Husbandry</b>				
<b>00.001 Direction and Administration</b>				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	44482	45902	45902	51099
01.44.02 Wages	4356	4380	4380	4320
01.44.11 Travel Expenses	62	77	77	77
01.44.13 Office Expenses	862	942	942	942
01.44.27 Minor Works	-	-	-	5000
01.44.50 Other Charges	1998	-	-	-
01.44.51 Motor Vehicles	273	315	315	315
<b>Total 44 Head Office Establishment</b>	<b>52033</b>	<b>51616</b>	<b>51616</b>	<b>61753</b>
45 Gangtok District				
01.45.01 Salaries	18325	38680	38680	45031
01.45.11 Travel Expenses	47	58	58	54
01.45.13 Office Expenses	99	124	124	116
01.45.51 Motor Vehicles	214	267	267	204
<b>Total 45 Gangtok District</b>	<b>18685</b>	<b>39129</b>	<b>39129</b>	<b>45405</b>
46 Gyalshing District				
01.46.01 Salaries	15472	19187	19187	18135
01.46.11 Travel Expenses	40	50	50	45
01.46.13 Office Expenses	90	101	101	101
01.46.51 Motor Vehicles	105	234	234	207
<b>Total 46 Gyalshing District</b>	<b>15707</b>	<b>19572</b>	<b>19572</b>	<b>18488</b>
47 Mangan District				
01.47.01 Salaries	6013	5911	5911	7604
01.47.11 Travel Expenses	23	29	29	29
01.47.13 Office Expenses	62	62	62	62
01.47.51 Motor Vehicles	131	164	164	164
<b>Total 47 Mangan District</b>	<b>6229</b>	<b>6166</b>	<b>6166</b>	<b>7859</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2020-21	Estimate 2021-22	Estimate 2021-22	Estimate 2022-23
<b>48 Namchi District</b>				
01.48.01 Salaries	9168	10430	10430	9393
01.48.11 Travel Expenses	40	50	50	50
01.48.13 Office Expenses	81	101	101	101
01.48.51 Motor Vehicles	186	234	234	234
Total	9475	10815	10815	9778
<b>49 Pakyong District</b>				
01.49.01 Salaries	-	-	-	5000
01.49.11 Travel Expenses	-	-	-	10
01.49.13 Office Expenses	-	-	-	20
01.49.51 Motor Vehicles	-	-	-	90
Total	-	-	-	5120
<b>50 Soreng District</b>				
01.50.01 Salaries	-	-	-	5000
01.50.11 Travel Expenses	-	-	-	10
01.50.13 Office Expenses	-	-	-	10
01.50.51 Motor Vehicles	-	-	-	50
Total	-	-	-	5070
Total	102129	127298	127298	153473
Total	<b>00.001 Direction and Administration</b>	<b>102129</b>	<b>127298</b>	<b>153473</b>
<b>00.103 Seeds</b>				
04 National Oilseed and Oil Palm Mission				
04.00.78 Mini Mission I on Oil Seeds				
(Central Share)	9175	10000	10000	10000
04.00.79 Mini Mission I on Oil Seeds (State Share)	132	2000	2000	1000
04.00.80 Sub-mission on Seeds and Planting				
Materials(SMSP)-Central Share	-	5000	5000	1000
Total	9307	17000	17000	12000
Total	<b>00.103 Seeds</b>	<b>9307</b>	<b>17000</b>	<b>12000</b>
<b>00.104 Agricultural Farms</b>				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	44220	53672	53672	48105
01.44.02 Wages	156823	155839	155839	153754
01.44.11 Travel Expenses	27	42	42	42
01.44.13 Office Expenses	72	83	83	83
01.44.27 Minor Works	1542	1000	1000	-
01.44.51 Motor Vehicles	3448	207	207	207
Total	206132	210843	210843	202191
<b>45 Gangtok District</b>				
01.45.01 Salaries	45628	25023	25023	30139
01.45.11 Travel Expenses	50	66	66	66
01.45.13 Office Expenses	46	50	50	50
01.45.51 Motor Vehicles	14	17	17	17
Total	45738	25156	25156	30272

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
46 Gyalshing District				
01.46.01 Salaries	29495	28087	28087	32605
01.46.11 Travel Expenses	49	62	62	62
01.46.13 Office Expenses	40	50	50	50
01.46.51 Motor Vehicles	12	17	17	17
Total 46 Gyalshing District	29596	28216	28216	32734
47 Mangan District				
01.47.01 Salaries	9810	12245	12245	15670
01.47.11 Travel Expenses	23	29	29	29
01.47.13 Office Expenses	26	33	33	33
01.47.51 Motor Vehicles	16	17	17	17
Total 47 Mangan District	9875	12324	12324	15749
48 Namchi District				
01.48.01 Salaries	40997	48196	48196	51031
01.48.11 Travel Expenses	46	58	58	58
01.48.13 Office Expenses	34	42	42	42
01.48.51 Motor Vehicles	14	17	17	17
Total 48 Namchi District	41091	48313	48313	51148
Total 01 Agriculture Department	332432	324852	324852	332094
Total <b>00.104 Agricultural Farms</b>	332432	324852	324852	332094
<b>00.105 Manures and Fertilizers</b>				
62 Agriculture Input Scheme				
44 Head Office Establishment				
62.44.11 Travel Expenses	12	12	12	12
62.44.13 Office Expenses	40	42	42	42
Total 44 Head Office Establishment	52	54	54	54
45 Gangtok District				
62.45.14 Rent, Rates & Taxes	785	982	982	982
Total 45 Gangtok District	785	982	982	982
46 Gyalshing District				
62.46.14 Rent, Rates & Taxes	111	122	122	122
Total 46 Gyalshing District	111	122	122	122
47 Mangan District				
62.47.14 Rent, Rates & Taxes	44	44	44	44
Total 47 Mangan District	44	44	44	44
48 Namchi District				
62.48.14 Rent, Rates & Taxes	411	514	514	514
Total 48 Namchi District	411	514	514	514
Total 62 Agriculture Input Scheme	1403	1716	1716	1716
Total <b>00.105 Manures and Fertilizers</b>	1403	1716	1716	1716

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>00.107 Plant Protection</b>				
01 Agriculture Department				
44 Head Office Establishment				
01.44.11 Travel Expenses	-	12	12	12
01.44.13 Office Expenses	16	46	46	46
01.44.51 Motor Vehicles	9	33	33	33
Total           44 Head Office Establishment	<u>25</u>	<u>91</u>	<u>91</u>	<u>91</u>
45 Gangtok District				
01.45.11 Travel Expenses	6	7	7	7
Total           45 Gangtok District	<u>6</u>	<u>7</u>	<u>7</u>	<u>7</u>
46 Gyalshing District				
01.46.11 Travel Expenses	9	12	12	12
Total           46 Gyalshing District	<u>9</u>	<u>12</u>	<u>12</u>	<u>12</u>
47 Mangan District				
01.47.11 Travel Expenses	6	7	7	7
Total           47 Mangan District	<u>6</u>	<u>7</u>	<u>7</u>	<u>7</u>
48 Namchi District				
01.48.11 Travel Expenses	7	7	7	7
Total           48 Namchi District	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
Total           01 Agriculture Department	<u>53</u>	<u>124</u>	<u>124</u>	<u>124</u>
03 National Mission on Sustainable Agriculture				
03.00.81 Rainfed Area Development (Central Share)	16338	25000	25000	25000
03.00.83 Soil Health Management (Central Share)	21709	20000	20000	27500
03.00.85 Soil Health Card Scheme (Central Share)	2050	10000	10000	10000
03.00.86 Paramparagat Krishi Vikash Yojana (Central Share)	67839	40000	40000	210000
03.00.87 National e-Governance Plan- Agriculture (Central Share)	-	5000	5000	27833
03.00.88 Pradhan Mantri Krishi Sinchayee Yojana (PMKSy)	-	950000	950000	700000
03.00.89 Rainfed Area Development (State Share)	1493	1000	1000	2000
03.00.90 Soil Health Management (State Share)	1704	1500	1500	500
03.00.91 Soil Health Card Scheme (State Share)	1504	1000	1000	500
03.00.92 Paramparagat Krishi Vikash Yojana (State Share)	4405	-	-	8000
03.00.93 National e-Governance Plan- Agriculture (State Share)	-	-	-	3000
03.00.94 Pradhan Mantri Krishi Sinchayee Yojana (PMKSy) (State Share)	13722	35000	35000	40000
Total           03 National Mission on Sustainable Agriculture	<u>130764</u>	<u>1088500</u>	<u>1088500</u>	<u>1054333</u>
Total <b>00.107 Plant Protection</b>	<u>130817</u>	<u>1088624</u>	<u>1088624</u>	<u>1054457</u>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>00.109 Extension and Farmers' Training</b>				
01 Agriculture Department				
44 Head Office Establishment				
01.44.11 Travel Expenses	-	4	4	4
01.44.13 Office Expenses	7	9	9	9
Total	7	13	13	13
45 Gangtok District				
01.45.11 Travel Expenses	2	3	3	3
01.45.13 Office Expenses	6	7	7	7
Total	8	10	10	10
46 Gyalshing District				
01.46.11 Travel Expenses	6	7	7	7
01.46.13 Office Expenses	7	9	9	9
Total	13	16	16	16
47 Mangan District				
01.47.11 Travel Expenses	3	4	4	4
01.47.13 Office Expenses	7	9	9	9
Total	10	13	13	13
48 Namchi District				
01.48.11 Travel Expenses	3	3	3	3
01.48.13 Office Expenses	6	7	7	7
Total	9	10	10	10
Total	47	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)	30243	44000	44000	51432
05.00.86 Agricultural Census Programme (Central Share)	989	5000	5000	1
05.00.87 Establishment of Agency for Reporting Agriculture Statistics (Central Share)	4916	7000	7000	1
05.00.90 Sub-Mission on Agriculture Mechanization (Central Share)	118478	70000	70000	150000
05.00.91 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	2000	4000	4000	3000
05.00.92 Sub-Mission on Agriculture Mechanization (State Share)	13182	2300	2300	8000
Total	169808	132300	132300	212434
Total	169855	132362	132362	212496

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>00.113 Agricultural Engineering</b>				
60 Establishment				
60.00.11 Travel Expenses	-	20	20	20
60.00.13 Office Expenses	46	46	46	46
Total 60 Establishment	46	66	66	66
Total <b>00.113 Agricultural Engineering</b>	46	66	66	66
<b>00.800 Other Expenditure</b>				
00.00.74 Agriculture Development & Farmers' Welfare Board	-	2000	2000	600
65 Organic Farming				
65.00.81 Sikkim Organic Mission	-	40000	40000	30000
Total 65 Organic Farming	-	40000	40000	30000
Total <b>00.800 Other Expenditure</b>	-	42000	42000	30600
Total <b>2401 Crop Husbandry</b>	745989	1733918	1733918	1796902
M.H. <b>2402 Soil and Water Conservation</b>				
<b>00.001 Direction and Administration</b>				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	31937	40318	40318	45140
01.44.11 Travel Expenses	15	35	35	35
01.44.13 Office Expenses	95	119	119	119
01.44.51 Motor Vehicles	168	264	264	264
Total 44 Head Office Establishment	32215	40736	40736	45558
45 Gangtok District				
01.45.01 Salaries	10711	12138	12138	9454
01.45.11 Travel Expenses	33	33	33	33
01.45.13 Office Expenses	61	61	61	61
01.45.51 Motor Vehicles	213	213	213	213
Total 45 Gangtok District	11018	12445	12445	9761
46 Gyalshing District				
01.46.01 Salaries	3264	3900	3900	4224
01.46.11 Travel Expenses	18	23	23	23
01.46.13 Office Expenses	38	47	47	47
01.46.51 Motor Vehicles	117	151	151	151
Total 46 Gyalshing District	3437	4121	4121	4445
47 Mangan District				
01.47.01 Salaries	700	848	848	908
01.47.11 Travel Expenses	15	19	19	19
01.47.13 Office Expenses	26	33	33	33
01.47.51 Motor Vehicles	85	106	106	106
Total 47 Mangan District	826	1006	1006	1066

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
48 Namchi District				
01.48.01 Salaries	7170	8542	8542	9124
01.48.11 Travel Expenses	22	28	28	28
01.48.13 Office Expenses	44	55	55	55
01.48.51 Motor Vehicles	152	194	194	194
Total 48 Namchi District	7388	8819	8819	9401
Total 01 Agriculture Department	54884	67127	67127	70231
Total <b>00.001 Direction and Administration</b>	54884	67127	67127	70231
Total <b>2402 Soil and Water Conservation</b>	54884	67127	67127	70231
<b>M.H. 2435 Other Agricultural Programmes</b>				
60 Others				
<b>60.800 Others Expenditure</b>				
01 National Food Security Mission (NFSM)				
01.00.81 National Food Security Mission (NFSM) (Central Share)	37567	70000	70000	80000
01.00.82 National Food Security Mission (NFSM) (State Share)	1711	8000	8000	6000
Total 01 National Food Security Mission (NFSM)	39278	78000	78000	86000
02 Agriculture Department				
02.00.90 Rastriya Krishi Vikash Yojana (Central Share)	111685	229300	229300	200000
02.00.91 Rastriya Krishi Vikash Yojana (State Share)	7646	10000	10000	8000
Total 02 Agriculture Department	119331	239300	239300	208000
Total <b>60.800 Others Expenditure</b>	158609	317300	317300	294000
Total 60 Others	158609	317300	317300	294000
Total <b>2435 Other Agricultural Programmes</b>	158609	317300	317300	294000
Total <b>REVENUE SECTION</b>	959482	2118345	2118345	2161133
<b>CAPITAL SECTION</b>				
<b>M.H. 4401 Capital Outlay on Crop Husbandry</b>				
<b>00.104 Agricultural Farms</b>				
01 Agriculture Department				
44 Head Office Establishment				
01.44.72 Building and Farm Structures	5118	400	400	20200
01.44.74 Farm Mechanisation (NEC)	5317	1	1	-
01.44.77 Land Compensation	-	-	-	1000
Total 44 Head Office Establishment	10435	401	401	21200
Total 01 Agriculture Department	10435	401	401	21200
Total <b>00.104 Agricultural Farms</b>	10435	401	401	21200
Total <b>4401 Capital Outlay on Crop Husbandry</b>	10435	401	401	21200
Total <b>CAPITAL SECTION</b>	10435	401	401	21200
Total <b>Voted</b>	969917	2118746	2118746	2182333