

**DEMAND NO. 1
AGRICULTURE**

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, 2025 to defray the charges in respect of Agriculture

	Revenue	Capital	Total
Voted	3023758	-	3023758

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
REVENUE SECTION					
M.H.	2401 Crop Husbandry				
	00.001 Direction and Administration				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.01 Salaries	46245	41868	41868	18317
	01.44.02 Wages	4307	7092	7086	45096
	01.44.06 Medical Treatment	-	1	1	916
	01.44.07 Allowances	-	1	1	14560
	01.44.08 Leave Travel Concession	-	1	1	1
	01.44.09 Training Expenses	-	1	1	1
	01.44.11 Domestic Travel Expenses	77	76	76	76
	01.44.12 Foreign Travel Expenses	-	1	1	1
	01.44.13 Office Expenses	942	938	938	938
	01.44.14 Rent, Rates and Taxes for Land and Buildings	-	1662	1662	952
	01.44.16 Printing and Publications	-	1	1	1
	01.44.18 Rent for others	-	1	1	1
	01.44.24 Fuel and Lubricants	-	315	315	315
	01.44.28 Professional Services	-	1	1	1
	01.44.29 Repair and Maintenance	-	-	1	1
	01.44.49 Other Revenue Expenditure	-	1400	1391	-
	01.44.51 Motor Vehicles	312	-	-	-
Total	44 Head Office Establishment	51883	53359	53345	81177
	45 Gangtok District				
	01.45.01 Salaries	38180	31333	31333	16675
	01.45.06 Medical Treatment	-	1	1	834
	01.45.07 Allowances	-	1	1	13371
	01.45.08 Leave Travel Concession	-	1	1	1
	01.45.11 Domestic Travel Expenses	54	54	54	54
	01.45.13 Office Expenses	116	116	116	116
	01.45.24 Fuel and Lubricants	-	204	204	204

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
01.45.29 Repair and Maintenance	-	-	1	1
01.45.51 Motor Vehicles	204	-	-	-
Total 45 Gangtok District	38554	31710	31711	31256
46 Gyalshing District				
01.46.01 Salaries	18134	20438	18838	16109
01.46.06 Medical Treatment	-	1	1	805
01.46.07 Allowances	-	1	1	13277
01.46.08 Leave Travel Concession	-	1	1	1
01.46.11 Domestic Travel Expenses	45	45	45	45
01.46.13 Office Expenses	101	101	101	101
01.46.24 Fuel and Lubricants	-	207	207	207
01.46.29 Repair and Maintenance	-	-	1	1
01.46.51 Motor Vehicles	207	-	-	-
Total 46 Gyalshing District	18487	20794	19195	30546
47 Mangan District				
01.47.01 Salaries	7467	8734	8334	4736
01.47.06 Medical Treatment	-	1	1	237
01.47.07 Allowances	-	1	1	3934
01.47.08 Leave Travel Concession	-	1	1	1
01.47.11 Domestic Travel Expenses	29	29	29	29
01.47.13 Office Expenses	62	62	62	62
01.47.24 Fuel and Lubricants	-	164	164	164
01.47.29 Repair and Maintenance	-	-	1	1
01.47.51 Motor Vehicles	162	-	-	-
Total 47 Mangan District	7720	8992	8593	9164
48 Namchi District				
01.48.01 Salaries	8164	6530	6530	4968
01.48.06 Medical Treatment	-	1	1	248
01.48.07 Allowances	-	1	1	4065
01.48.08 Leave Travel Concession	-	1	1	1
01.48.11 Domestic Travel Expenses	50	50	50	50
01.48.13 Office Expenses	99	101	101	101
01.48.24 Fuel and Lubricants	-	234	234	234
01.48.29 Repair and Maintenance	-	-	1	1
01.48.51 Motor Vehicles	233	-	-	-
Total 48 Namchi District	8546	6918	6919	9668
49 Pakyong District				
01.49.01 Salaries	11851	39391	36041	21356
01.49.02 Wages	-	-	1	1
01.49.06 Medical Treatment	-	1	1	1068
01.49.07 Allowances	-	1	1	17816
01.49.08 Leave Travel Concession	-	1	1	1
01.49.11 Domestic Travel Expenses	10	10	10	10

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
01.49.13 Office Expenses	20	20	20	20
01.49.14 Rent, Rates and Taxes for land and Buildings	-	-	1	1
01.49.24 Fuel and Lubricants	-	90	190	90
01.49.29 Repair and Maintenance	-	-	1	1
01.49.51 Motor Vehicles	90	-	-	-
Total 49 Pakyong District	11971	39514	36267	40364
50 Soreng District				
01.50.01 Salaries	7811	25693	25693	16880
01.50.02 Wages	-	-	1	1
01.50.06 Medical Treatment	-	1	1	844
01.50.07 Allowances	-	1	1	13871
01.50.08 Leave Travel Concession	-	1	1	1
01.50.11 Domestic Travel Expenses	10	10	10	10
01.50.13 Office Expenses	10	10	82	10
01.50.14 Rent, Rates and Taxes for land and Buildings	-	-	1	1
01.50.24 Fuel and Lubricants	-	50	50	50
01.50.29 Repair and Maintenance	-	-	1	1
01.50.51 Motor Vehicles	50	-	-	-
Total 50 Soreng District	7881	25766	25841	31669
Total 01 Agriculture Department	145042	187053	181871	233844
Total 00.001 Direction and Administration	145042	187053	181871	233844
00.102 Food grain crops				
07 Food and Nutrition Security				
07.00.87 National Food Security Mission (NFSM) (Central Share)	-	49998	34382	47582
07.00.88 National Food Security Mission (NFSM) (State Share)	-	3000	3000	2845
Total 07 Food and Nutrition Security	-	52998	37382	50427
Total 00.102 Food grain crops	-	52998	37382	50427
00.103 Seeds				
04 National Oilseed and Oil Palm Mission				
04.00.78 Mini Mission I on Oil Seeds (Central Share)	7500	-	-	-
04.00.79 Mini Mission I on Oil Seeds (State Share)	834	-	986	-
Total 04 National Oilseed and Oil Palm Mission	8334	-	986	-
06 Krishonnati Yojana				
06.00.95 Sub-mission on Seeds and Planting Materials(SMSP)- Central Share	-	498	498	15000
06.00.96 Sub-mission on Seeds and Planting Materials(SMSP)- State Share	-	-	51	897
06.00.97 Strengthening of Seed Quality Control (100% CSS)	-	-	1	-
Total 06 Krishonnati Yojana	-	498	550	15897

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
08 Rashtriya Krishi Vikash Yojana				
08.00.93 Rastriya Krishi Vikash Yojana (Central Share)	-	269998	286848	309616
08.00.94 Rastriya Krishi Vikash Yojana (State Share)	-	3000	25568	18509
Total 08 Rashtriya Krishi Vikash Yojana	-	272998	312416	328125
Total 00.103 Seeds	8334	273496	313952	344022
00.104 Agricultural Farms				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	39583	45598	45598	28728
01.44.02 Wages	157670	155014	155014	157937
01.44.06 Medical Treatment	-	1	1	1436
01.44.07 Allowances	-	1	1	24067
01.44.08 Leave Travel Concession	-	1	1	1
01.44.11 Domestic Travel Expenses	45	42	42	42
01.44.13 Office Expenses	80	83	83	83
01.44.24 Fuel and Lubricants	-	207	207	207
01.44.27 Minor Civil and Electrical Works	-	2000	2000	4300
01.44.51 Motor Vehicles	207	-	-	-
Total 44 Head Office Establishment	197585	202947	202947	216801
45 Gangtok District				
01.45.01 Salaries	30139	17038	12038	8690
01.45.02 Wages	-	-	1	1
01.45.06 Medical Treatment	-	1	1	435
01.45.07 Allowances	-	1	1	7426
01.45.08 Leave Travel Concession	-	1	1	1
01.45.11 Domestic Travel Expenses	66	66	66	66
01.45.13 Office Expenses	50	50	50	50
01.45.24 Fuel and Lubricants	-	17	17	17
01.45.51 Motor Vehicles	17	-	-	-
Total 45 Gangtok District	30272	17174	12175	16686
46 Gyalshing District				
01.46.01 Salaries	27158	10828	9478	1
01.46.02 Wages	-	-	1	1
01.46.06 Medical Treatment	-	1	1	1
01.46.07 Allowances	-	1	1	1
01.46.08 Leave Travel Concession	-	1	1	1
01.46.11 Domestic Travel Expenses	62	62	62	62
01.46.13 Office Expenses	50	50	50	50
01.46.24 Fuel and Lubricants	-	17	17	17
01.46.51 Motor Vehicles	14	-	-	-
Total 46 Gyalshing District	27284	10960	9611	134
47 Mangan District				
01.47.01 Salaries	14114	13994	12744	8446

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
01.47.02 Wages	-	-	1	1
01.47.06 Medical Treatment	-	1	1	422
01.47.07 Allowances	-	1	1	6964
01.47.08 Leave Travel Concession	-	1	1	1
01.47.11 Domestic Travel Expenses	29	29	29	29
01.47.13 Office Expenses	33	33	33	33
01.47.24 Fuel and Lubricants	-	17	17	17
01.47.51 Motor Vehicles	17	-	-	-
Total 47 Mangan District	14193	14076	12827	15913
48 Namchi District				
01.48.01 Salaries	50861	53965	53965	32112
01.48.02 Wages	-	-	1	1
01.48.06 Medical Treatment	-	1	1	1606
01.48.07 Allowances	-	1	1	26439
01.48.08 Leave Travel Concession	-	1	1	1
01.48.11 Domestic Travel Expenses	58	58	58	58
01.48.13 Office Expenses	42	42	42	42
01.48.24 Fuel and Lubricants	-	17	17	17
01.48.51 Motor Vehicles	17	-	-	-
Total 48 Namchi District	50978	54085	54086	60276
Total 01 Agriculture Department	320312	299242	291646	309810
Total 00.104 Agricultural Farms	320312	299242	291646	309810
00.105 Manures and Fertilizers				
06 Krishonnati Yojana				
06.00.51 Mission Organic Value Chain Development for NER (Central Share)	-	-	-	49723
Total 06 Krishonnati Yojana	-	-	-	49723
62 Agriculture Input Scheme				
44 Head Office Establishment				
62.44.11 Domestic Travel Expenses	12	12	12	12
62.44.13 Office Expenses	42	42	42	42
Total 44 Head Office Establishment	54	54	54	54
45 Gangtok District				
62.45.14 Rent, Rates and Taxes for Land and Buildings	1396	982	982	982
Total 45 Gangtok District	1396	982	982	982
46 Gyalshing District				
62.46.14 Rent, Rates and Taxes for Land and Buildings	121	122	122	122
Total 46 Gyalshing District	121	122	122	122
47 Mangan District				
62.47.14 Rent, Rates and Taxes for Land and Buildings	43	44	44	44
Total 47 Mangan District	43	44	44	44

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
48 Namchi District				
62.48.14 Rent, Rates and Taxes for Land and Buildings	99	514	514	514
Total 48 Namchi District	99	514	514	514
Total 62 Agriculture Input Scheme	1713	1716	1716	1716
Total 00.105 Manures and Fertilizers	1713	1716	1716	51439
00.107 Plant Protection				
01 Agriculture Department				
44 Head Office Establishment				
01.44.11 Domestic Travel Expenses	12	12	12	12
01.44.13 Office Expenses	46	46	46	46
01.44.24 Fuel and Lubricants	-	33	33	33
01.44.51 Motor Vehicles	33	-	-	-
Total 44 Head Office Establishment	91	91	91	91
45 Gangtok District				
01.45.11 Domestic Travel Expenses	7	7	7	7
Total 45 Gangtok District	7	7	7	7
46 Gyalshing District				
01.46.11 Domestic Travel Expenses	12	12	12	12
Total 46 Gyalshing District	12	12	12	12
47 Mangan District				
01.47.11 Domestic Travel Expenses	7	7	7	7
Total 47 Mangan District	7	7	7	7
48 Namchi District				
01.48.11 Domestic Travel Expenses	6	7	7	7
Total 48 Namchi District	6	7	7	7
Total 01 Agriculture Department	123	124	124	124
03 National Mission on Sustainable Agriculture				
03.00.81 Rainfed Area Development (Central Share)	17500	-	-	-
03.00.83 Soil Health Management (Central Share)	11605	-	-	-
03.00.85 Soil Health Card Scheme (Central Share)	425	-	-	-
03.00.86 Paramparagat Krishi Vikash Yojana (Central Share)	9639	-	-	-
03.00.87 National e-Governance Plan- Agriculture (Central Share)	10959	-	-	-
03.00.88 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	770000	-	-	-
03.00.89 Rainfed Area Development (State Share)	2051	-	-	-
03.00.90 Soil Health Management (State Share)	1289	-	-	-
03.00.91 Soil Health Card Scheme (State Share)	47	-	-	-
03.00.92 Paramparagat Krishi Vikash Yojana (State Share)	1071	-	-	-
03.00.93 National e-Governance Plan- Agriculture (State Share)	1217	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	03.00.94 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	89513	-	-	-
Total	03 National Mission on Sustainable Agriculture	915316	-	-	-
	08 Rashtriya Krishi Vikash Yojana				
	08.00.77 Agro Forestry (Central Share)	-	-	12200	15250
	08.00.78 Agro Forestry (State Share)	-	-	678	912
	08.00.79 National Mission on Management of Soil Health and Fertility (Central Share)	-	80498	51551	23929
	08.00.80 National Mission on Management of Soil Health and Fertility (State Share)	-	3000	3684	1431
	08.00.81 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	-	699998	544298	461625
	08.00.82 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	-	29600	51338	47096
	08.00.85 Rainfed Area Development (Central Share)	-	22498	14722	18570
	08.00.86 Rainfed Area Development (State Share)	-	1500	1500	1110
	08.00.97 Paramparagat Krishi Vikash Yojana (Central Share)	-	39998	39998	-
	08.00.98 Paramparagat Krishi Vikash Yojana (State Share)	-	1100	1100	-
Total	08 Rashtriya Krishi Vikash Yojana	-	878192	721069	569923
Total	00.107 Plant Protection	915439	878316	721193	570047
	00.109 Extension and Farmers' Training				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.02 Wages	-	28185	28185	128185
	01.44.11 Domestic Travel Expenses	4	4	4	4
	01.44.13 Office Expenses	9	9	9	9
Total	44 Head Office Establishment	13	28198	28198	128198
	45 Gangtok District				
	01.45.11 Domestic Travel Expenses	3	3	3	3
	01.45.13 Office Expenses	7	7	7	7
Total	45 Gangtok District	10	10	10	10
	46 Gyalshing District				
	01.46.11 Domestic Travel Expenses	7	7	7	7
	01.46.13 Office Expenses	9	9	9	9
Total	46 Gyalshing District	16	16	16	16
	47 Mangan District				
	01.47.11 Domestic Travel Expenses	-	4	4	4
	01.47.13 Office Expenses	9	9	9	9
Total	47 Mangan District	9	13	13	13
	48 Namchi District				
	01.48.11 Domestic Travel Expenses	3	3	3	3
	01.48.13 Office Expenses	7	7	7	7

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	48 Namchi District	10	10	10	10
Total	01 Agriculture Department	58	28247	28247	128247
	05 National Mission on Agriculture Extension and Technology				
	05.00.85 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	38000	-	-	-
	05.00.90 Sub-Mission on Agriculture Mechanization (Central Share)	75082	-	-	-
	05.00.91 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	4167	-	-	-
	05.00.92 Sub-Mission on Agriculture Mechanization (State Share)	8342	-	-	-
Total	05 National Mission on Agriculture Extension and Technology	125591	-	-	-
	06 Krishonnati Yojana				
	06.00.83 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	-	64998	64998	36960
	06.00.84 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	-	4000	4000	2210
Total	06 Krishonnati Yojana	-	68998	68998	39170
	08 Rashtriya Krishi Vikash Yojana				
	08.00.89 Sub-Mission on Agriculture Mechanization (Central Share)	-	89998	48798	209486
	08.00.90 Sub-Mission on Agriculture Mechanization (State Share)	-	4800	4800	12523
Total	08 Rashtriya Krishi Vikash Yojana	-	94798	53598	222009
Total	00.109 Extension and Farmers' Training	125649	192043	150843	389426
	00.110 Crop Insurance				
	70 Pradhan Mantri Fasal Bima Yojana				
	70.00.80 Pradhan Mantri Fasal Bima Yojana (State Share)	-	-	-	500
Total	70 Pradhan Mantri Fasal Bima Yojana	-	-	-	500
Total	00.110 Crop Insurance	-	-	-	500
	00.113 Agricultural Engineering				
	60 Establishment				
	60.00.11 Domestic Travel Expenses	20	20	20	20
	60.00.13 Office Expenses	46	46	46	46
Total	60 Establishment	66	66	66	66
Total	00.113 Agricultural Engineering	66	66	66	66
	00.114 Development of Oil Seeds				
	06 Krishonnati Yojana				
	06.00.91 Mini Mission I on Oil Seeds (Central Share)	-	9998	9998	27706
	06.00.92 Mini Mission I on Oil Seeds (State Share)	-	800	800	1656

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	06 Krishonnati Yojana	-	10798	10798	29362
Total	00.114 Development of Oil Seeds	-	10798	10798	29362
	00.131 Technological Advancement				
	06 Krishonnati Yojana				
	06.00.81 National e-Governance Plan - Agriculture (Central Share)	-	79998	49614	82500
	06.00.82 National e-Governance Plan - Agriculture (State Share)	-	1100	1869	4926
Total	06 Krishonnati Yojana	-	81098	51483	87426
Total	00.131 Technological Advancement	-	81098	51483	87426
	00.789 Special Component Plan for Scheduled Castes				
	06 Krishonnati Yojana				
	06.00.89 Mission Organic Value Chain Development for NER (Central Share)	-	-	-	4077
	06.00.90 National e-Governance Plan - Agriculture (Central Share)	-	1	1	5500
	06.00.91 Mini Mission I on Oil Seeds (Central Share)	-	1	1	2073
	06.00.92 Mini Mission I on Oil Seeds (State Share)	-	50	161	124
	06.00.95 Sub-mission on Seeds and Planting Materials(SMSP)- (Central Share)	-	1	1	9000
	06.00.96 Sub-mission on Seeds and Planting Materials(SMSP)- State Share	-	-	86	538
	06.00.97 National e-Governance Plan-Agriculture (State Share)	-	100	100	330
	06.00.98 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	-	1	1	2760
	06.00.99 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	-	300	300	165
Total	06 Krishonnati Yojana	-	454	651	24567
	07 Food and Nutrition Security				
	07.00.87 National Food Security Mission (NFSM) (Central Share)	-	1	1	3561
	07.00.88 National Food Security Mission (NFSM) (State Share)	-	200	200	213
Total	07 Food and Nutrition Security	-	201	201	3774
	08 Rashtriya Krishi Vikash Yojana				
	08.00.77 Agro Forestry (Central Share)	-	-	1000	1250
	08.00.78 Agro Forestry (State Share)	-	-	56	75
	08.00.79 National Mission on Management of Soil Health and Fertility (Central Share)	-	1	1	1707
	08.00.80 National Mission on Management of Soil Health and Fertility (State Share)	-	200	200	102
	08.00.81 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	-	1	1	34800
	08.00.82 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	-	2000	3841	2080
	08.00.85 Rainfed Area Development (Central Share)	-	1	1	1428

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
08.00.86 Rainfed Area Development (State Share)	-	100	100	85
08.00.89 Sub-Mission on Agriculture Mechanization (Central Share)	-	1	1	14546
08.00.90 Sub-Mission on Agriculture Mechanization (State Share)	-	300	300	870
08.00.93 Rastriya Krishi Vikash Yojana (Central Share)	-	1	31401	24038
08.00.94 Rastriya Krishi Vikash Yojana (State Share)	-	200	1920	1437
08.00.97 Paramparagat Krishi Vikash Yojana (Central Share)	-	1	1	-
08.00.98 Paramparagat Krishi Vikash Yojana (State Share)	-	100	100	-
Total 08 Rashtriya Krishi Vikash Yojana	-	2906	38923	82418
Total 00.789 Special Component Plan for Scheduled Castes	-	3561	39775	110759
00.796 Tribal Area Sub-plan				
06 Krishonnati Yojana				
06.00.89 Mission Organic Value Chain Development for NER (Central Share)	-	-	-	27717
06.00.90 National e-Governance Plan-Agriculture (Central Share)	-	1	1	22000
06.00.91 Mini Mission I on Oil Seeds (Central Share)	-	1	1	15198
06.00.92 Mini Mission I on Oil Seeds (State Share)	-	150	976	909
06.00.95 Sub-mission on Seeds and Planting Materials(SMSP)- (Central Share)	-	1	1	6000
06.00.96 Sub-mission on Seeds and Planting Materials(SMSP)- (State Share)	-	-	34	359
06.00.97 National e-Governance Plan-Agriculture(State Share)	-	300	300	1320
06.00.98 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	-	1	1	20280
06.00.99 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	-	1200	1200	1212
Total 06 Krishonnati Yojana	-	1654	2514	94995
07 Food and Nutrition Security				
07.00.87 National Food Security Mission (NFSM) (Central Share)	-	1	1	26100
07.00.88 National Food Security Mission (NFSM) (State Share)	-	800	800	1560
Total 07 Food and Nutrition Security	-	801	801	27660
08 Rashtriya Krishi Vikash Yojana				
08.00.77 Agro Forestry (Central Share)	-	-	6800	8500
08.00.78 Agro Forestry (State Share)	-	-	378	508
08.00.79 National Mission on Management of Soil Health and Fertility (Central Share)	-	1	1	11964
08.00.80 National Mission on Management of Soil Health and Fertility (State Share)	-	800	912	715
08.00.81 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	-	1	1	253575
08.00.82 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	-	8400	22078	15159

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
08.00.85 Rainfed Area Development (Central Share)	-	1	1	10002
08.00.86 Rainfed Area Development (State Share)	-	400	740	598
08.00.89 Sub-Mission on Agriculture Mechanization (Central Share)	-	1	1	113468
08.00.90 Sub-Mission on Agriculture Mechanization (State Share)	-	1400	1988	6783
08.00.93 Rastriya Krishi Vikash Yojana (Central Share)	-	1	229601	171346
08.00.94 Rastriya Krishi Vikash Yojana (State Share)	-	800	13556	10243
08.00.97 Paramparagat Krishi Vikash Yojana (Central Share)	-	1	1	-
08.00.98 Paramparagat Krishi Vikash Yojana (State Share)	-	300	300	-
Total 08 Rashtriya Krishi Vikash Yojana	-	12106	276358	602861
Total 00.796 Tribal Area Sub-plan	-	14561	279673	725516
00.800 Other Expenditure				
00.00.74 Agriculture Development & Farmers' Welfare Board	1200	-	-	-
64 Agriculture Development & Farmers' Welfare Board				
64.00.31 Grant in Aid General	-	700	700	10000
64.00.36 Grant in Aid Salaries	-	309	309	-
Total 64 Agriculture Development & Farmers' Welfare Board	-	1009	1009	10000
65 Organic Farming				
65.00.31 Grant in Aid General	-	30000	30000	35000
65.00.81 Sikkim Organic Mission	20000	-	-	-
Total 65 Organic Farming	20000	30000	30000	35000
Total 00.800 Other Expenditure	21200	31009	31009	45000
Total 2401 Crop Husbandry	1537755	2025957	2111407	2947644
M.H. 2402 Soil and Water Conservation				
00.001 Direction and Administration				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	43675	51956	47306	28848
01.44.06 Medical Treatment	-	1	1	1442
01.44.07 Allowances	-	1	1	23958
01.44.08 Leave Travel Concession	-	1	1	1
01.44.11 Domestic Travel Expenses	35	35	35	35
01.44.13 Office Expenses	119	119	119	119
01.44.24 Fuel and Lubricants	-	264	264	264
01.44.51 Motor Vehicles	264	-	-	-
Total 44 Head Office Establishment	44093	52377	47727	54667
45 Gangtok District				
01.45.01 Salaries	8413	7767	6467	3815
01.45.06 Medical Treatment	-	1	1	191
01.45.07 Allowances	-	1	1	3195
01.45.08 Leave Travel Concession	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
01.45.11 Domestic Travel Expenses	33	33	33	33
01.45.13 Office Expenses	61	61	61	61
01.45.24 Fuel and Lubricants	-	213	213	213
01.45.51 Motor Vehicles	213	-	-	-
Total 45 Gangtok District	8720	8077	6777	7509
46 Gyalshing District				
01.46.01 Salaries	4224	3035	2285	1214
01.46.06 Medical Treatment	-	1	1	61
01.46.07 Allowances	-	1	1	988
01.46.08 Leave Travel Concession	-	1	1	1
01.46.11 Domestic Travel Expenses	23	23	23	23
01.46.13 Office Expenses	47	47	47	47
01.46.24 Fuel and Lubricants	-	151	151	151
01.46.51 Motor Vehicles	151	-	-	-
Total 46 Gyalshing District	4445	3259	2509	2485
47 Mangan District				
01.47.01 Salaries	841	961	961	545
01.47.06 Medical Treatment	-	1	1	27
01.47.07 Allowances	-	1	1	461
01.47.08 Leave Travel Concession	-	1	1	1
01.47.11 Domestic Travel Expenses	19	19	19	19
01.47.13 Office Expenses	33	33	33	33
01.47.24 Fuel and Lubricants	-	106	106	106
01.47.51 Motor Vehicles	106	-	-	-
Total 47 Mangan District	999	1122	1122	1192
48 Namchi District				
01.48.01 Salaries	8797	9083	8733	5354
01.48.06 Medical Treatment	-	1	1	268
01.48.07 Allowances	-	1	1	4361
01.48.08 Leave Travel Concession	-	1	1	1
01.48.11 Domestic Travel Expenses	28	28	28	28
01.48.13 Office Expenses	55	55	55	55
01.48.24 Fuel and Lubricants	-	194	194	194
01.48.51 Motor Vehicles	194	-	-	-
Total 48 Namchi District	9074	9363	9013	10261
Total 01 Agriculture Department	67331	74198	67148	76114
Total 00.001 Direction and Administration	67331	74198	67148	76114
Total 2402 Soil and Water Conservation	67331	74198	67148	76114

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
M.H.	2435 Other Agricultural Programmes				
	60 Others				
	60.800 Other Expenditure				
	01 National Food Security Mission (NFSM)				
	01.00.81 National Food Security Mission (NFSM) (Central Share)	21334	-	-	-
	01.00.82 National Food Security Mission (NFSM) (State Share)	2371	-	-	-
Total	01 National Food Security Mission (NFSM)	23705	-	-	-
	02 Agriculture Department				
	02.00.90 Rastriya Krishi Vikash Yojana (Central Share)	35500	-	-	-
	02.00.91 Rastriya Krishi Vikash Yojana (State Share)	3944	-	-	-
Total	02 Agriculture Department	39444	-	-	-
Total	60.800 Other Expenditure	63149	-	-	-
Total	60 Others	63149	-	-	-
Total	2435 Other Agricultural Programmes	63149	-	-	-
Total	REVENUE SECTION	1668235	2100155	2178555	3023758
	CAPITAL SECTION				
M.H.	4401 Capital Outlay on Crop Husbandry				
	00.104 Agricultural Farms				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.72 Buildings and Structures	20133	23913	18913	-
	01.44.77 Land Compensation	472	-	-	-
Total	44 Head Office Establishment	20605	23913	18913	-
Total	01 Agriculture Department	20605	23913	18913	-
Total	00.104 Agricultural Farms	20605	23913	18913	-
Total	4401 Capital Outlay on Crop Husbandry	20605	23913	18913	-
Total	CAPITAL SECTION	20605	23913	18913	-
Total	Voted	1688840	2124068	2197468	3023758
Rec	2401 Crop Husbandry, 00.911- Recoveries of overpayment	11	-	-	-
Rec	2402 Soil and Water Conservation, 00.911-Recoveries of overpayment	278	-	-	-