

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, 2024 to defray the charges in respect of Agriculture

	Revenue	Capital	Total
Voted	2100155	23913	2124068

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

		<i>(In Thousands of Rupees)</i>			
		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
REVENUE SECTION					
M.H.	2401 Crop Husbandry				
	00.001 Direction and Administration				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.01 Salaries	45891	51099	46245	41868
	01.44.02 Wages	4122	4320	4307	7092
	01.44.06 Medical Treatment	-	-	-	1
	01.44.07 Allowances	-	-	-	1
	01.44.08 Leave Travel Concession	-	-	-	1
	01.44.09 Training Expenses	-	-	-	1
	01.44.11 Domestic Travel Expenses	49	77	77	76
	01.44.12 Foreign Travel Expenses	-	-	-	1
	01.44.13 Office Expenses	799	942	942	938
	01.44.14 Rent, Rates and Taxes for land and Buildings	-	-	-	1662
	01.44.16 Printing and Publications	-	-	-	1
	01.44.18 Rent for others	-	-	-	1
	01.44.24 Fuel and Lubricants	-	-	-	315
	01.44.27 Minor Civil and Electrical Works	-	5000	5000	-
	01.44.28 Professional Services	-	-	-	1
	01.44.49 Other Revenue Expenditure	-	-	-	1400
	01.44.51 Motor Vehicles	308	315	312	-
Total	44 Head Office Establishment	51169	61753	56883	53359
	45 Gangtok District				
	01.45.01 Salaries	38536	45031	45031	31333
	01.45.06 Medical Treatment	-	-	-	1
	01.45.07 Allowances	-	-	-	1
	01.45.08 Leave Travel Concession	-	-	-	1
	01.45.11 Domestic Travel Expenses	29	54	54	54
	01.45.13 Office Expenses	123	116	116	116
	01.45.24 Fuel and Lubricants	-	-	-	204
	01.45.51 Motor Vehicles	133	204	204	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	45 Gangtok District	38821	45405	45405	31710
	46 Gyalshing District				
	01.46.01 Salaries	19187	18135	18134	20438
	01.46.06 Medical Treatment	-	-	-	1
	01.46.07 Allowances	-	-	-	1
	01.46.08 Leave Travel Concession	-	-	-	1
	01.46.11 Domestic Travel Expenses	25	45	45	45
	01.46.13 Office Expenses	50	101	101	101
	01.46.24 Fuel and Lubricants	-	-	-	207
	01.46.51 Motor Vehicles	117	207	207	-
Total	46 Gyalshing District	19379	18488	18487	20794
	47 Mangan District				
	01.47.01 Salaries	5910	7604	7510	8734
	01.47.06 Medical Treatment	-	-	-	1
	01.47.07 Allowances	-	-	-	1
	01.47.08 Leave Travel Concession	-	-	-	1
	01.47.11 Domestic Travel Expenses	14	29	29	29
	01.47.13 Office Expenses	31	62	62	62
	01.47.24 Fuel and Lubricants	-	-	-	164
	01.47.51 Motor Vehicles	157	164	164	-
Total	47 Mangan District	6112	7859	7765	8992
	48 Namchi District				
	01.48.01 Salaries	8812	9393	8162	6530
	01.48.06 Medical Treatment	-	-	-	1
	01.48.07 Allowances	-	-	-	1
	01.48.08 Leave Travel Concession	-	-	-	1
	01.48.11 Domestic Travel Expenses	28	50	50	50
	01.48.13 Office Expenses	50	101	101	101
	01.48.24 Fuel and Lubricants	-	-	-	234
	01.48.51 Motor Vehicles	116	234	234	-
Total	48 Namchi District	9006	9778	8547	6918
	49 Pakyong District				
	01.49.01 Salaries	-	5000	5000	39391
	01.49.06 Medical Treatment	-	-	-	1
	01.49.07 Allowances	-	-	-	1
	01.49.08 Leave Travel Concession	-	-	-	1
	01.49.11 Domestic Travel Expenses	-	10	10	10
	01.49.13 Office Expenses	-	20	20	20
	01.49.24 Fuel and Lubricants	-	-	-	90
	01.49.51 Motor Vehicles	-	90	90	-
Total	49 Pakyong District	-	5120	5120	39514
	50 Soreng District				
	01.50.01 Salaries	-	5000	5000	25693
	01.50.06 Medical Treatment	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
01.50.07 Allowances	-	-	-	1
01.50.08 Leave Travel Concession	-	-	-	1
01.50.11 Domestic Travel Expenses	-	10	10	10
01.50.13 Office Expenses	-	10	10	10
01.50.24 Fuel and Lubricants	-	-	-	50
01.50.51 Motor Vehicles	-	50	50	-
Total 50 Soreng District	-	5070	5070	25766
Total 01 Agriculture Department	124487	153473	147277	187053
Total 00.001 Direction and Administration	124487	153473	147277	187053
00.102 Food grain crops				
07 Food and Nutrition Security				
07.00.87 National Food Security Mission (NFSM) (Central Share)				
	-	-	-	49998
07.00.88 National Food Security Mission (NFSM) (State Share)				
	-	-	-	3000
Total 07 Food and Nutrition Security	-	-	-	52998
Total 00.102 Food grain crops	-	-	-	52998
00.103 Seeds				
04 National Oilseed and Oil Palm Mission				
04.00.78 Mini Mission I on Oil Seeds (Central Share)				
	4964	10000	7500	-
04.00.79 Mini Mission I on Oil Seeds (State Share)				
	500	1000	1000	-
04.00.80 Sub-mission on Seeds and Planting Materials(SMSP)- Central Share				
	402	1000	-	-
Total 04 National Oilseed and Oil Palm Mission	5866	12000	8500	-
06 Krishonnati Yojana				
06.00.95 Sub-mission on Seeds and Planting Materials(SMSP)- Central Share				
	-	-	-	498
Total 06 Krishonnati Yojana	-	-	-	498
08 Rashtriya Krishi Vikash Yojana				
08.00.93 Rastriya Krishi Vikash Yojana (Central Share)				
	-	-	-	269998
08.00.94 Rastriya Krishi Vikash Yojana (State Share)				
	-	-	-	3000
Total 08 Rashtriya Krishi Vikash Yojana	-	-	-	272998
Total 00.103 Seeds	5866	12000	8500	273496
00.104 Agricultural Farms				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries				
	50086	48105	39681	45598
01.44.02 Wages				
	153365	153754	157669	155014
01.44.06 Medical Treatment				
	-	-	-	1
01.44.07 Allowances				
	-	-	-	1
01.44.08 Leave Travel Concession				
	-	-	-	1
01.44.11 Domestic Travel Expenses				
	20	42	42	42
01.44.13 Office Expenses				
	40	83	83	83

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
01.44.24 Fuel and Lubricants	-	-	-	207
01.44.27 Minor Civil and Electrical Works	499	-	-	2000
01.44.51 Motor Vehicles	131	207	207	-
Total 44 Head Office Establishment	204141	202191	197682	202947
45 Gangtok District				
01.45.01 Salaries	25023	30139	30139	17038
01.45.06 Medical Treatment	-	-	-	1
01.45.07 Allowances	-	-	-	1
01.45.08 Leave Travel Concession	-	-	-	1
01.45.11 Domestic Travel Expenses	33	66	66	66
01.45.13 Office Expenses	25	50	50	50
01.45.24 Fuel and Lubricants	-	-	-	17
01.45.51 Motor Vehicles	8	17	17	-
Total 45 Gangtok District	25089	30272	30272	17174
46 Gyalshing District				
01.46.01 Salaries	28087	32605	29969	10828
01.46.06 Medical Treatment	-	-	-	1
01.46.07 Allowances	-	-	-	1
01.46.08 Leave Travel Concession	-	-	-	1
01.46.11 Domestic Travel Expenses	31	62	62	62
01.46.13 Office Expenses	25	50	50	50
01.46.24 Fuel and Lubricants	-	-	-	17
01.46.51 Motor Vehicles	9	17	17	-
Total 46 Gyalshing District	28152	32734	30098	10960
47 Mangan District				
01.47.01 Salaries	12243	15670	14072	13994
01.47.06 Medical Treatment	-	-	-	1
01.47.07 Allowances	-	-	-	1
01.47.08 Leave Travel Concession	-	-	-	1
01.47.11 Domestic Travel Expenses	14	29	29	29
01.47.13 Office Expenses	16	33	33	33
01.47.24 Fuel and Lubricants	-	-	-	17
01.47.51 Motor Vehicles	8	17	17	-
Total 47 Mangan District	12281	15749	14151	14076
48 Namchi District				
01.48.01 Salaries	47910	51031	50864	53965
01.48.06 Medical Treatment	-	-	-	1
01.48.07 Allowances	-	-	-	1
01.48.08 Leave Travel Concession	-	-	-	1
01.48.11 Domestic Travel Expenses	48	58	58	58
01.48.13 Office Expenses	21	42	42	42
01.48.24 Fuel and Lubricants	-	-	-	17
01.48.51 Motor Vehicles	8	17	17	-
Total 48 Namchi District	47987	51148	50981	54085

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	01 Agriculture Department	317650	332094	323184	299242
Total	00.104 Agricultural Farms	317650	332094	323184	299242
	00.105 Manures and Fertilizers				
	62 Agriculture Input Scheme				
	44 Head Office Establishment				
	62.44.11 Domestic Travel Expenses	5	12	12	12
	62.44.13 Office Expenses	37	42	42	42
Total	44 Head Office Establishment	42	54	54	54
	45 Gangtok District				
	62.45.14 Rent, Rates and Taxes for Land and Buildings	650	982	982	982
Total	45 Gangtok District	650	982	982	982
	46 Gyalshing District				
	62.46.14 Rent, Rates and Taxes for Land and Buildings	61	122	122	122
Total	46 Gyalshing District	61	122	122	122
	47 Mangan District				
	62.47.14 Rent, Rates and Taxes for Land and Buildings	22	44	44	44
Total	47 Mangan District	22	44	44	44
	48 Namchi District				
	62.48.14 Rent, Rates and Taxes for Land and Buildings	242	514	514	514
Total	48 Namchi District	242	514	514	514
Total	62 Agriculture Input Scheme	1017	1716	1716	1716
Total	00.105 Manures and Fertilizers	1017	1716	1716	1716
	00.107 Plant Protection				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.11 Domestic Travel Expenses	5	12	12	12
	01.44.13 Office Expenses	30	46	46	46
	01.44.24 Fuel and Lubricants	-	-	-	33
	01.44.51 Motor Vehicles	15	33	33	-
Total	44 Head Office Establishment	50	91	91	91
	45 Gangtok District				
	01.45.11 Domestic Travel Expenses	4	7	7	7
Total	45 Gangtok District	4	7	7	7
	46 Gyalshing District				
	01.46.11 Domestic Travel Expenses	6	12	12	12
Total	46 Gyalshing District	6	12	12	12
	47 Mangan District				
	01.47.11 Domestic Travel Expenses	4	7	7	7
Total	47 Mangan District	4	7	7	7

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	48 Namchi District				
	01.48.11 Domestic Travel Expenses	4	7	7	7
Total	48 Namchi District	4	7	7	7
Total	01 Agriculture Department	68	124	124	124
	03 National Mission on Sustainable Agriculture				
	03.00.81 Rainfed Area Development (Central Share)	11283	25000	17500	-
	03.00.83 Soil Health Management (Central Share)	4247	27500	11605	-
	03.00.85 Soil Health Card Scheme (Central Share)	176	10000	425	-
	03.00.86 Paramparagat Krishi Vikash Yojana (Central Share)	5360	210000	79639	-
	03.00.87 National e-Governance Plan- Agriculture (Central Share)	2460	27833	10959	-
	03.00.88 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	350000	700000	700000	-
	03.00.89 Rainfed Area Development (State Share)	1000	2000	2000	-
	03.00.90 Soil Health Management (State Share)	477	500	500	-
	03.00.91 Soil Health Card Scheme (State Share)	-	500	500	-
	03.00.92 Paramparagat Krishi Vikash Yojana (State Share)	-	8000	8000	-
	03.00.93 National e-Governance Plan- Agriculture (State Share)	-	3000	3000	-
	03.00.94 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	49669	40000	59445	-
Total	03 National Mission on Sustainable Agriculture	424672	1054333	893573	-
	08 Rashtriya Krishi Vikash Yojana				
	08.00.79 National Mission on Management of Soil Health and Fertility (Central Share)	-	-	-	80498
	08.00.80 National Mission on Management of Soil Health and Fertility (State Share)	-	-	-	3000
	08.00.81 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	-	-	-	699998
	08.00.82 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	-	-	-	29600
	08.00.85 Rainfed Area Development (Central Share)	-	-	-	22498
	08.00.86 Rainfed Area Development (State Share)	-	-	-	1500
	08.00.97 Paramparagat Krishi Vikash Yojana (Central Share)	-	-	-	39998
	08.00.98 Paramparagat Krishi Vikash Yojana (State Share)	-	-	-	1100
Total	08 Rashtriya Krishi Vikash Yojana	-	-	-	878192
Total	00.107 Plant Protection	424740	1054457	893697	878316
	00.109 Extension and Farmers' Training				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.02 Wages	-	-	-	28185
	01.44.11 Domestic Travel Expenses	-	4	4	4
	01.44.13 Office Expenses	4	9	9	9
Total	44 Head Office Establishment	4	13	13	28198

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	45 Gangtok District				
	01.45.11 Domestic Travel Expenses	1	3	3	3
	01.45.13 Office Expenses	4	7	7	7
Total	45 Gangtok District	5	10	10	10
	46 Gyalshing District				
	01.46.11 Domestic Travel Expenses	4	7	7	7
	01.46.13 Office Expenses	4	9	9	9
Total	46 Gyalshing District	8	16	16	16
	47 Mangan District				
	01.47.11 Domestic Travel Expenses	2	4	4	4
	01.47.13 Office Expenses	4	9	9	9
Total	47 Mangan District	6	13	13	13
	48 Namchi District				
	01.48.11 Domestic Travel Expenses	2	3	3	3
	01.48.13 Office Expenses	3	7	7	7
Total	48 Namchi District	5	10	10	10
Total	01 Agriculture Department	28	62	62	28247
	05 National Mission on Agriculture Extension and Technology				
	05.00.85 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	18972	51432	38000	-
	05.00.86 Agricultural Census Programme (Central Share)	941	1	-	-
	05.00.87 Establishment of Agency for Reporting Agriculture Statistics (Central Share)	1875	1	-	-
	05.00.90 Sub-Mission on Agriculture Mechanization (Central Share)	19613	150000	75082	-
	05.00.91 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	2050	3000	4056	-
	05.00.92 Sub-Mission on Agriculture Mechanization (State Share)	1944	8000	8000	-
Total	05 National Mission on Agriculture Extension and Technology	45395	212434	125138	-
	06 Krishonnati Yojana				
	06.00.83 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	-	-	-	64998
	06.00.84 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	-	-	-	4000
Total	06 Krishonnati Yojana	-	-	-	68998
	08 Rashtriya Krishi Vikash Yojana				
	08.00.89 Sub-Mission on Agriculture Mechanization (Central Share)	-	-	-	89998

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	08.00.90 Sub-Mission on Agriculture Mechanization (State Share)	-	-	-	4800
Total	08 Rashtriya Krishi Vikash Yojana	-	-	-	94798
Total	00.109 Extension and Farmers' Training	45423	212496	125200	192043
	00.113 Agricultural Engineering				
	60 Establishment				
	60.00.11 Domestic Travel Expenses	10	20	20	20
	60.00.13 Office Expenses	29	46	46	46
Total	60 Establishment	39	66	66	66
Total	00.113 Agricultural Engineering	39	66	66	66
	00.114 Development of Oil Seeds				
	06 Krishonnati Yojana				
	06.00.91 Mini Mission I on Oil Seeds (Central Share)	-	-	-	9998
	06.00.92 Mini Mission I on Oil Seeds (State Share)	-	-	-	800
Total	06 Krishonnati Yojana	-	-	-	10798
Total	00.114 Development of Oil Seeds	-	-	-	10798
	00.131 Technological Advancement				
	06 Krishonnati Yojana				
	06.00.81 National e-Governance Plan - Agriculture (Central Share)	-	-	-	79998
	06.00.82 National e-Governance Plan - Agriculture (State Share)	-	-	-	1100
Total	06 Krishonnati Yojana	-	-	-	81098
Total	00.131 Technological Advancement	-	-	-	81098
	00.789 Special Component Plan for Scheduled Castes				
	06 Krishonnati Yojana				
	06.00.81 National e-Governance Plan - Agriculture (Central Share)	-	-	-	1
	06.00.82 National e-Governance Plan - Agriculture (State Share)	-	-	-	100
	06.00.83 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	-	-	-	1
	06.00.84 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	-	-	-	300
	06.00.91 Mini Mission I on Oil Seeds (Central Share)	-	-	-	1
	06.00.92 Mini Mission I on Oil Seeds (State Share)	-	-	-	50
	06.00.95 Sub-mission on Seeds and Planting Materials(SMSP)- Central Share	-	-	-	1
Total	06 Krishonnati Yojana	-	-	-	454
	07 Food and Nutrition Security				
	07.00.87 National Food Security Mission (NFSM) (Central Share)	-	-	-	1
	07.00.88 National Food Security Mission (NFSM) (State Share)	-	-	-	200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
Total	07 Food and Nutrition Security	-	-	-	201
	08 Rashtriya Krishi Vikash Yojana				
	08.00.79 National Mission on Management of Soil Health and Fertility (Central Share)	-	-	-	1
	08.00.80 National Mission on Management of Soil Health and Fertility (State Share)	-	-	-	200
	08.00.81 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	-	-	-	1
	08.00.82 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	-	-	-	2000
	08.00.85 Rainfed Area Development (Central Share)	-	-	-	1
	08.00.86 Rainfed Area Development (State Share)	-	-	-	100
	08.00.89 Sub-Mission on Agriculture Mechanization (Central Share)	-	-	-	1
	08.00.90 Sub-Mission on Agriculture Mechanization (State Share)	-	-	-	300
	08.00.93 Rastriya Krishi Vikash Yojana (Central Share)	-	-	-	1
	08.00.94 Rastriya Krishi Vikash Yojana (State Share)	-	-	-	200
	08.00.97 Paramparagat Krishi Vikash Yojana (Central Share)	-	-	-	1
	08.00.98 Paramparagat Krishi Vikash Yojana (State Share)	-	-	-	100
Total	08 Rashtriya Krishi Vikash Yojana	-	-	-	2906
Total	00.789 Special Component Plan for Scheduled Castes	-	-	-	3561
	00.796 Tribal Area Sub-plan				
	06 Krishonnati Yojana				
	06.00.81 National e-Governance Plan - Agriculture (Central Share)	-	-	-	1
	06.00.82 National e-Governance Plan - Agriculture (State Share)	-	-	-	300
	06.00.83 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	-	-	-	1
	06.00.84 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	-	-	-	1200
	06.00.91 Mini Mission I on Oil Seeds (Central Share)	-	-	-	1
	06.00.92 Mini Mission I on Oil Seeds (State Share)	-	-	-	150
	06.00.95 Sub-mission on Seeds and Planting Materials(SMSP)- Central Share	-	-	-	1
Total	06 Krishonnati Yojana	-	-	-	1654
	07 Food and Nutrition Security				
	07.00.87 National Food Security Mission (NFSM) (Central Share)	-	-	-	1
	07.00.88 National Food Security Mission (NFSM) (State Share)	-	-	-	800
Total	07 Food and Nutrition Security	-	-	-	801

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
08 Rashtriya Krishi Vikash Yojana				
08.00.79 National Mission on Management of Soil Health and Fertility (Central Share)	-	-	-	1
08.00.80 National Mission on Management of Soil Health and Fertility (State Share)	-	-	-	800
08.00.81 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	-	-	-	1
08.00.82 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	-	-	-	8400
08.00.85 Rainfed Area Development (Central Share)	-	-	-	1
08.00.86 Rainfed Area Development (State Share)	-	-	-	400
08.00.89 Sub-Mission on Agriculture Mechanization (Central Share)	-	-	-	1
08.00.90 Sub-Mission on Agriculture Mechanization (State Share)	-	-	-	1400
08.00.93 Rastriya Krishi Vikash Yojana (Central Share)	-	-	-	1
08.00.94 Rastriya Krishi Vikash Yojana (State Share)	-	-	-	800
08.00.97 Paramparagat Krishi Vikash Yojana (Central Share)	-	-	-	1
08.00.98 Paramparagat Krishi Vikash Yojana (State Share)	-	-	-	300
Total 08 Rashtriya Krishi Vikash Yojana	-	-	-	12106
Total 00.796 Tribal Area Sub-plan	-	-	-	14561
00.800 Other Expenditure				
00.00.74 Agriculture Development & Farmers' Welfare Board	2000	600	600	-
64 Agriculture Development & Farmers' Welfare Board				
64.00.31 Grant in Aid General	-	-	-	700
64.00.36 Grant in Aid Salaries	-	-	-	309
Total 64 Agriculture Development & Farmers' Welfare Board	-	-	-	1009
65 Organic Farming				
65.00.31 Grant in Aid General	-	-	-	30000
65.00.81 Sikkim Organic Mission	40000	30000	60000	-
Total 65 Organic Farming	40000	30000	60000	30000
Total 00.800 Other Expenditure	42000	30600	60600	31009
Total 2401 Crop Husbandry	961222	1796902	1560240	2025957
M.H. 2402 Soil and Water Conservation				
00.001 Direction and Administration				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	40296	45140	43676	51956
01.44.06 Medical Treatment	-	-	-	1
01.44.07 Allowances	-	-	-	1
01.44.08 Leave Travel Concession	-	-	-	1
01.44.11 Domestic Travel Expenses	17	35	35	35
01.44.13 Office Expenses	46	119	119	119
01.44.24 Fuel and Lubricants	-	-	-	264
01.44.51 Motor Vehicles	102	264	264	-
Total 44 Head Office Establishment	40461	45558	44094	52377

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	45 Gangtok District				
	01.45.01 Salaries	9016	9454	8413	7767
	01.45.06 Medical Treatment	-	-	-	1
	01.45.07 Allowances	-	-	-	1
	01.45.08 Leave Travel Concession	-	-	-	1
	01.45.11 Domestic Travel Expenses	16	33	33	33
	01.45.13 Office Expenses	30	61	61	61
	01.45.24 Fuel and Lubricants	-	-	-	213
	01.45.51 Motor Vehicles	107	213	213	-
Total	45 Gangtok District	9169	9761	8720	8077
	46 Gyalshing District				
	01.46.01 Salaries	3737	4224	4224	3035
	01.46.06 Medical Treatment	-	-	-	1
	01.46.07 Allowances	-	-	-	1
	01.46.08 Leave Travel Concession	-	-	-	1
	01.46.11 Domestic Travel Expenses	11	23	23	23
	01.46.13 Office Expenses	23	47	47	47
	01.46.24 Fuel and Lubricants	-	-	-	151
	01.46.51 Motor Vehicles	76	151	151	-
Total	46 Gyalshing District	3847	4445	4445	3259
	47 Mangan District				
	01.47.01 Salaries	834	908	841	961
	01.47.06 Medical Treatment	-	-	-	1
	01.47.07 Allowances	-	-	-	1
	01.47.08 Leave Travel Concession	-	-	-	1
	01.47.11 Domestic Travel Expenses	10	19	19	19
	01.47.13 Office Expenses	16	33	33	33
	01.47.24 Fuel and Lubricants	-	-	-	106
	01.47.51 Motor Vehicles	79	106	106	-
Total	47 Mangan District	939	1066	999	1122
	48 Namchi District				
	01.48.01 Salaries	8438	9124	8798	9083
	01.48.06 Medical Treatment	-	-	-	1
	01.48.07 Allowances	-	-	-	1
	01.48.08 Leave Travel Concession	-	-	-	1
	01.48.11 Domestic Travel Expenses	28	28	28	28
	01.48.13 Office Expenses	28	55	55	55
	01.48.24 Fuel and Lubricants	-	-	-	194
	01.48.51 Motor Vehicles	121	194	194	-
Total	48 Namchi District	8615	9401	9075	9363
Total	01 Agriculture Department	63031	70231	67333	74198
Total	00.001 Direction and Administration	63031	70231	67333	74198
Total	2402 Soil and Water Conservation	63031	70231	67333	74198

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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)	40802	80000	21334	-
	01.00.82 National Food Security Mission (NFSM) (State Share)	4533	6000	5999	-
Total	01 National Food Security Mission (NFSM)	45335	86000	27333	-
	02 Agriculture Department				
	02.00.90 Rastriya Krishi Vikash Yojana (Central Share)	86884	200000	35501	-
	02.00.91 Rastriya Krishi Vikash Yojana (State Share)	4627	8000	8000	-
Total	02 Agriculture Department	91511	208000	43501	-
Total	60.800 Others Expenditure	136846	294000	70834	-
Total	60 Others	136846	294000	70834	-
Total	2435 Other Agricultural Programmes	136846	294000	70834	-
Total	REVENUE SECTION	1161099	2161133	1698407	2100155
	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	400	20200	20134	23913
	01.44.77 Land Compensation	-	1000	473	-
Total	44 Head Office Establishment	400	21200	20607	23913
Total	01 Agriculture Department	400	21200	20607	23913
Total	00.104 Agricultural Farms	400	21200	20607	23913
Total	4401 Capital Outlay on Crop Husbandry	400	21200	20607	23913
Total	CAPITAL SECTION	400	21200	20607	23913
Total	Voted	1161499	2182333	1719014	2124068

Rec 2401 Crop Husbandry, 00.911- Recoveries of overpayment

52 - - -