

**DEMAND NO. 1
AGRICULTURE**

C - Economic Services (a) Agriculture and Allied Activities	2401	Crop Husbandry
	2402	Soil & Water Conservation

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, 2026 to defray the charges in respect of Agriculture

	Revenue	Capital	Total
Voted	3892155	14800	3906955

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		2023-24	2024-25	2024-25	2025-26
REVENUE SECTION					
M.H.	2401 Crop Husbandry				
	00.001 Direction and Administration				
	01 Agriculture Department				
	44 Head Office Establishment				
	01.44.01 Salaries	31833	18317	18317	23437
	01.44.02 Wages	7087	45096	45096	18459
	01.44.06 Medical Treatment	2993	916	916	710
	01.44.07 Allowances	-	14560	14560	2930
	01.44.08 Leave Travel Concession	-	1	1	1
	01.44.09 Training Expenses	-	1	1	1
	01.44.11 Domestic Travel Expenses	76	76	76	76
	01.44.12 Foreign Travel Expenses	-	1	1	1
	01.44.13 Office Expenses	1329	938	938	938
	01.44.14 Rent, Rates and Taxes for Land and Buildings	82	952	952	200
	01.44.16 Printing and Publications	-	1	1	1
	01.44.18 Rent for others	-	1	1	1
	01.44.24 Fuel and Lubricants	310	315	315	315
	01.44.28 Professional Services	-	1	1	1
	01.44.29 Repair and Maintenance	-	1	1	125
	01.44.49 Other Revenue Expenditure	1378	-	-	197
Total	44 Head Office Establishment	45088	81177	81177	47393
	45 Gangtok District				
	01.45.01 Salaries	31295	16675	16675	37645
	01.45.06 Medical Treatment	-	834	834	1141
	01.45.07 Allowances	-	13371	13371	5158
	01.45.08 Leave Travel Concession	-	1	1	1
	01.45.11 Domestic Travel Expenses	54	54	54	54
	01.45.13 Office Expenses	196	116	116	116
	01.45.24 Fuel and Lubricants	204	204	204	204
	01.45.29 Repair and Maintenance	-	1	1	1
Total	45 Gangtok District	31749	31256	31256	44320

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
46 Gyalshing District				
01.46.01 Salaries	18693	16109	16109	49510
01.46.06 Medical Treatment	-	805	805	1500
01.46.07 Allowances	-	13277	13277	9037
01.46.08 Leave Travel Concession	-	1	1	1
01.46.11 Domestic Travel Expenses	45	45	45	45
01.46.13 Office Expenses	181	101	101	101
01.46.24 Fuel and Lubricants	207	207	207	150
01.46.29 Repair and Maintenance	-	1	1	58
Total 46 Gyalshing District	19126	30546	30546	60402
47 Mangan District				
01.47.01 Salaries	8364	4736	4736	27532
01.47.06 Medical Treatment	-	237	237	835
01.47.07 Allowances	-	3934	3934	5435
01.47.08 Leave Travel Concession	-	1	1	1
01.47.11 Domestic Travel Expenses	29	29	29	29
01.47.13 Office Expenses	142	62	62	62
01.47.24 Fuel and Lubricants	164	164	164	105
01.47.29 Repair and Maintenance	-	1	1	50
Total 47 Mangan District	8699	9164	9164	34049
48 Namchi District				
01.48.01 Salaries	6530	4968	4968	62024
01.48.06 Medical Treatment	-	248	248	1879
01.48.07 Allowances	-	4065	4065	12913
01.48.08 Leave Travel Concession	-	1	1	1
01.48.11 Domestic Travel Expenses	50	50	50	50
01.48.13 Office Expenses	181	101	101	101
01.48.24 Fuel and Lubricants	234	234	234	150
01.48.29 Repair and Maintenance	-	1	1	85
Total 48 Namchi District	6995	9668	9668	77203
49 Pakyong District				
01.49.01 Salaries	36052	21356	21356	63097
01.49.02 Wages	-	1	1	18072
01.49.06 Medical Treatment	-	1068	1068	1912
01.49.07 Allowances	-	17816	17816	10964
01.49.08 Leave Travel Concession	-	1	1	1
01.49.11 Domestic Travel Expenses	10	10	10	20
01.49.13 Office Expenses	100	20	20	80
01.49.14 Rent, Rates and Taxes for land and Buildings	-	1	1	1
01.49.24 Fuel and Lubricants	190	90	90	90
01.49.29 Repair and Maintenance	-	1	1	41
Total 49 Pakyong District	36352	40364	40364	94278

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
50 Soreng District				
01.50.01 Salaries	27976	16880	16880	61781
01.50.02 Wages	-	1	1	15035
01.50.06 Medical Treatment	-	844	844	1872
01.50.07 Allowances	-	13871	13871	11324
01.50.08 Leave Travel Concession	-	1	1	1
01.50.11 Domestic Travel Expenses	10	10	10	20
01.50.13 Office Expenses	90	10	10	80
01.50.14 Rent, Rates and Taxes for land and Buildings	-	1	1	61
01.50.24 Fuel and Lubricants	49	50	50	50
01.50.29 Repair and Maintenance	-	1	1	41
Total 50 Soreng District	28125	31669	31669	90265
Total 01 Agriculture Department	176134	233844	233844	447910
Total 00.001 Direction and Administration	176134	233844	233844	447910
00.102 Food grain crops				
07 Food and Nutrition Security				
07.00.87 National Food Security Mission (NFSM) (Central Share)	27198	47582	47582	51272
07.00.88 National Food Security Mission (NFSM) (State Share)	2957	2845	2845	3021
Total 07 Food and Nutrition Security	30155	50427	50427	54293
Total 00.102 Food grain crops	30155	50427	50427	54293
00.103 Seeds				
04 National Oilseed and Oil Palm Mission				
04.00.79 Mini Mission I on Oil Seeds (State Share)	986	-	-	-
Total 04 National Oilseed and Oil Palm Mission	986	-	-	-
06 Krishonnati Yojana				
06.00.95 Sub-mission on Seeds and Planting Materials(SMSP)- Central Share	1534	15000	15300	26032
06.00.96 Sub-mission on Seeds and Planting Materials(SMSP)- State Share	172	897	897	1791
06.00.97 Strengthening of Seed Quality Control (100% CSS)	-	-	600	1845
Total 06 Krishonnati Yojana	1706	15897	16797	29668
08 Rashtriya Krishi Vikash Yojana				
08.00.93 Rastriya Krishi Vikash Yojana (Central Share)	230100	309616	309616	112436
08.00.94 Rastriya Krishi Vikash Yojana (State Share)	25568	18509	22234	3517
Total 08 Rashtriya Krishi Vikash Yojana	255668	328125	331850	115953
Total 00.103 Seeds	258360	344022	348647	145621
00.104 Agricultural Farms				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	44598	28728	28728	55622
01.44.02 Wages	154990	157937	165504	880

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	01.44.06 Medical Treatment	-	1436	1436	1685
	01.44.07 Allowances	-	24067	24067	7155
	01.44.08 Leave Travel Concession	-	1	1	1
	01.44.11 Domestic Travel Expenses	42	42	42	42
	01.44.13 Office Expenses	771	83	83	83
	01.44.24 Fuel and Lubricants	207	207	207	207
	01.44.27 Minor Civil and Electrical Works	1996	4300	4300	3700
Total	44 Head Office Establishment	202604	216801	224368	69375
	45 Gangtok District				
	01.45.01 Salaries	12034	8690	8690	27184
	01.45.02 Wages	-	1	1	21697
	01.45.06 Medical Treatment	-	435	435	824
	01.45.07 Allowances	-	7426	7426	5886
	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	17
Total	45 Gangtok District	12167	16686	16686	55725
	46 Gyalshing District				
	01.46.01 Salaries	9446	1	1	-
	01.46.02 Wages	-	1	1	15287
	01.46.06 Medical Treatment	-	1	1	-
	01.46.07 Allowances	-	1	1	-
	01.46.08 Leave Travel Concession	-	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	17
Total	46 Gyalshing District	9575	134	134	15416
	47 Mangan District				
	01.47.01 Salaries	12714	8446	8446	16450
	01.47.02 Wages	-	1	1	6573
	01.47.06 Medical Treatment	-	422	422	489
	01.47.07 Allowances	-	6964	6964	2358
	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	17
Total	47 Mangan District	12793	15913	15913	25950
	48 Namchi District				
	01.48.01 Salaries	55359	32112	32112	55226
	01.48.02 Wages	-	1	1	29829
	01.48.06 Medical Treatment	-	1606	1606	1674
	01.48.07 Allowances	-	26439	26439	7622

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	01.48.08 Leave Travel Concession	-	1	1	1
	01.48.11 Domestic Travel Expenses	158	58	58	58
	01.48.13 Office Expenses	356	42	42	42
	01.48.24 Fuel and Lubricants	17	17	17	17
Total	48 Namchi District	55890	60276	60276	94469
Total	01 Agriculture Department	293029	309810	317377	260935
Total	00.104 Agricultural Farms	293029	309810	317377	260935
00.105 Manures and Fertilizers					
	06 Krishonnati Yojana				
	06.00.51 Mission Organic Value Chain Development for NER (Central Share)	-	49723	89700	342474
Total	06 Krishonnati Yojana	-	49723	89700	342474
	62 Agriculture Input Scheme				
	44 Head Office Establishment				
	62.44.11 Domestic Travel Expenses	-	12	12	12
	62.44.13 Office Expenses	41	42	42	42
Total	44 Head Office Establishment	41	54	54	54
	45 Gangtok District				
	62.45.14 Rent, Rates and Taxes for Land and Buildings	982	982	982	982
Total	45 Gangtok District	982	982	982	982
	46 Gyalshing District				
	62.46.14 Rent, Rates and Taxes for Land and Buildings	31	122	122	122
Total	46 Gyalshing District	31	122	122	122
	47 Mangan District				
	62.47.14 Rent, Rates and Taxes for Land and Buildings	44	44	44	44
Total	47 Mangan District	44	44	44	44
	48 Namchi District				
	62.48.14 Rent, Rates and Taxes for Land and Buildings	99	514	514	100
Total	48 Namchi District	99	514	514	100
Total	62 Agriculture Input Scheme	1197	1716	1716	1302
Total	00.105 Manures and Fertilizers	1197	51439	91416	343776
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	32	33	33	33
Total	44 Head Office Establishment	90	91	91	91

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	7	7	7	7
Total 48 Namchi District	7	7	7	7
Total 01 Agriculture Department	123	124	124	124
08 Rashtriya Krishi Vikash Yojana				
08.00.77 Agro Forestry (Central Share)	-	15250	18550	18480
08.00.78 Agro Forestry (State Share)	-	912	912	1194
08.00.79 National Mission on Management of Soil Health and Fertility (Central Share)	33134	23929	23929	97615
08.00.80 National Mission on Management of Soil Health and Fertility (State Share)	3684	1431	1431	12777
08.00.81 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	361900	461625	461625	569800
08.00.82 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	40216	47096	47096	29853
08.00.85 Rainfed Area Development (Central Share)	12950	18570	24625	44660
08.00.86 Rainfed Area Development (State Share)	1438	1110	1110	4079
Total 08 Rashtriya Krishi Vikash Yojana	453322	569923	579278	778458
Total 00.107 Plant Protection	453445	570047	579402	778582
00.109 Extension and Farmers' Training				
01 Agriculture Department				
44 Head Office Establishment				
01.44.02 Wages	11055	128185	28185	28185
01.44.11 Domestic Travel Expenses	4	4	4	4
01.44.13 Office Expenses	9	9	9	9
Total 44 Head Office Establishment	11068	128198	28198	28198
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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	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	4
	01.47.13 Office Expenses	9	9	9	9
Total	47 Mangan District	13	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
Total	48 Namchi District	10	10	10	10
Total	01 Agriculture Department	11117	128247	28247	28247
	06 Krishonnati Yojana				
	06.00.83 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	22320	36960	36960	55424
	06.00.84 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	2053	2210	2210	3582
Total	06 Krishonnati Yojana	24373	39170	39170	59006
	08 Rashtriya Krishi Vikash Yojana				
	08.00.89 Sub-Mission on Agriculture Mechanization (Central Share)	32900	209486	209486	314160
	08.00.90 Sub-Mission on Agriculture Mechanization (State Share)	3657	12523	16234	17016
Total	08 Rashtriya Krishi Vikash Yojana	36557	222009	225720	331176
Total	00.109 Extension and Farmers' Training	72047	389426	293137	418429
	00.110 Crop Insurance				
	70 Pradhan Mantri Fasal Bima Yojana				
	70.00.80 Pradhan Mantri Fasal Bima Yojana (State Share)	-	500	500	100
Total	70 Pradhan Mantri Fasal Bima Yojana	-	500	500	100
Total	00.110 Crop Insurance	-	500	500	100
	00.113 Agricultural Engineering				
	60 Establishment				
	60.00.11 Domestic Travel Expenses	20	20	20	20
	60.00.13 Office Expenses	48	46	46	46
Total	60 Establishment	68	66	66	66
Total	00.113 Agricultural Engineering	68	66	66	66
	00.114 Development of Oil Seeds				
	06 Krishonnati Yojana				
	06.00.91 Mini Mission I on Oil Seeds (Central Share)	12320	27706	27706	45169
	06.00.92 Mini Mission I on Oil Seeds (State Share)	877	1656	1656	2980
Total	06 Krishonnati Yojana	13197	29362	29362	48149
Total	00.114 Development of Oil Seeds	13197	29362	29362	48149

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
00.131 Technological Advancement				
06 Krishonnati Yojana				
06.00.81 National e-Governance Plan - Agriculture (Central Share)	36114	82500	82500	6628
06.00.82 National e-Governance Plan - Agriculture (State Share)	4011	4926	4926	686
Total 06 Krishonnati Yojana	40125	87426	87426	7314
Total 00.131 Technological Advancement	40125	87426	87426	7314
00.789 Special Component Plan for Scheduled Castes				
06 Krishonnati Yojana				
06.00.88 Strengthening of Seed Quality Control (100% CSS)	-	-	100	141
06.00.89 Mission Organic Value Chain Development for NER (Central Share)	-	4077	6900	26215
06.00.90 National e-Governance Plan - Agriculture (Central Share)	-	5500	5500	506
06.00.91 Mini Mission I on Oil Seeds (Central Share)	1324	2073	2073	3502
06.00.92 Mini Mission I on Oil Seeds (State Share)	161	124	124	241
06.00.95 Sub-mission on Seeds and Planting Materials(SMSP)- (Central Share)	918	9000	9000	1990
06.00.96 Sub-mission on Seeds and Planting Materials(SMSP)- State Share	102	538	538	145
06.00.97 National e-Governance Plan-Agriculture (State Share)	-	330	330	55
06.00.98 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	920	2760	2760	3749
06.00.99 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	153	165	165	289
Total 06 Krishonnati Yojana	3578	24567	27490	36833
07 Food and Nutrition Security				
07.00.87 National Food Security Mission (NFSM) (Central Share)	2030	3561	3561	3740
07.00.88 National Food Security Mission (NFSM) (State Share)	226	213	213	244
Total 07 Food and Nutrition Security	2256	3774	3774	3984
08 Rashtriya Krishi Vikash Yojana				
08.00.77 Agro Forestry (Central Share)	-	1250	1375	1380
08.00.78 Agro Forestry (State Share)	-	75	75	96
08.00.79 National Mission on Management of Soil Health and Fertility (Central Share)	1200	1707	1707	13284
08.00.80 National Mission on Management of Soil Health and Fertility (State Share)	134	102	102	1031
08.00.81 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	27100	34800	34800	42550
08.00.82 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	3007	2080	2080	2408
08.00.85 Rainfed Area Development (Central Share)	1000	1428	1875	3335
08.00.86 Rainfed Area Development (State Share)	112	85	85	337

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	08.00.89 Sub-Mission on Agriculture Mechanization (Central Share)	2400	14546	14546	23460
	08.00.90 Sub-Mission on Agriculture Mechanization (State Share)	267	870	1109	1372
	08.00.93 Rastriya Krishi Vikash Yojana (Central Share)	17300	24038	24038	8396
	08.00.94 Rastriya Krishi Vikash Yojana (State Share)	1920	1437	1718	283
Total	08 Rashtriya Krishi Vikash Yojana	54440	82418	83510	97932
Total	00.789 Special Component Plan for Scheduled Castes	60274	110759	114774	138749
00.796 Tribal Area Sub-plan					
06 Krishonnati Yojana					
	06.00.88 Strengthening of Seed Quality Control (100% CSS)	-	-	300	1014
	06.00.89 Mission Organic Value Chain Development for NER (Central Share)	-	27717	49500	189086
	06.00.90 National e-Governance Plan-Agriculture (Central Share)	-	22000	22000	3641
	06.00.91 Mini Mission I on Oil Seeds (Central Share)	9716	15198	15198	24299
	06.00.92 Mini Mission I on Oil Seeds (State Share)	1173	909	909	1589
	06.00.95 Sub-mission on Seeds and Planting Materials(SMSP)- (Central Share)	612	6000	6000	14308
	06.00.96 Sub-mission on Seeds and Planting Materials(SMSP)- (State Share)	68	359	359	953
	06.00.97 National e-Governance Plan-Agriculture(State Share)	-	1320	1320	366
	06.00.98 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (Central Share)	6760	20280	20280	30077
	06.00.99 Support to State Extension Programmes for Extension Reform Schemes (SAMETI) (State Share)	1128	1212	1212	1907
Total	06 Krishonnati Yojana	19457	94995	117078	267240
07 Food and Nutrition Security					
	07.00.87 National Food Security Mission (NFSM) (Central Share)	14924	26100	26100	28088
	07.00.88 National Food Security Mission (NFSM) (State Share)	1106	1560	1560	1608
Total	07 Food and Nutrition Security	16030	27660	27660	29696
08 Rashtriya Krishi Vikash Yojana					
	08.00.77 Agro Forestry (Central Share)	-	8500	10075	10140
	08.00.78 Agro Forestry (State Share)	-	508	508	635
	08.00.79 National Mission on Management of Soil Health and Fertility (Central Share)	8800	11964	11964	177901
	08.00.80 National Mission on Management of Soil Health and Fertility (State Share)	978	715	715	6801
	08.00.81 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share)	198700	253575	253575	312650
	08.00.82 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share)	22078	15159	15159	15889
	08.00.85 Rainfed Area Development (Central Share)	7100	10002	13500	24505
	08.00.86 Rainfed Area Development (State Share)	790	598	598	2225

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
08.00.89 Sub-Mission on Agriculture Mechanization (Central Share)	17900	113468	113468	172380
08.00.90 Sub-Mission on Agriculture Mechanization (State Share)	1988	6783	6783	9057
08.00.93 Rastriya Krishi Vikash Yojana (Central Share)	126200	171346	171346	61693
08.00.94 Rastriya Krishi Vikash Yojana (State Share)	14023	10243	12287	1873
Total 08 Rashtriya Krishi Vikash Yojana	398557	602861	609978	795749
Total 00.796 Tribal Area Sub-plan	434044	725516	754716	1092685
00.800 Other Expenditure				
64 Agriculture Development & Farmers' Welfare Board				
64.00.31 Grant in Aid General	595	10000	573	10000
64.00.36 Grant in Aid Salaries	288	-	-	-
Total 64 Agriculture Development & Farmers' Welfare Board	883	10000	573	10000
65 Organic Farming				
65.00.31 Grant in Aid General	30000	35000	35000	35000
Total 65 Organic Farming	30000	35000	35000	35000
Total 00.800 Other Expenditure	30883	45000	35573	45000
Total 2401 Crop Husbandry	1862958	2947644	2936667	3781609
M.H. 2402 Soil and Water Conservation				
00.001 Direction and Administration				
01 Agriculture Department				
44 Head Office Establishment				
01.44.01 Salaries	47203	28848	28848	73541
01.44.06 Medical Treatment	-	1442	1442	2229
01.44.07 Allowances	-	23958	23958	11507
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	164
Total 44 Head Office Establishment	47621	54667	54667	87596
45 Gangtok District				
01.45.01 Salaries	6448	3815	3815	6552
01.45.06 Medical Treatment	-	191	191	199
01.45.07 Allowances	-	3195	3195	961
01.45.08 Leave Travel Concession	-	1	1	1
01.45.11 Domestic Travel Expenses	33	33	33	33
01.45.13 Office Expenses	118	61	61	94
01.45.24 Fuel and Lubricants	156	213	213	180
Total 45 Gangtok District	6755	7509	7509	8020
46 Gyalshing District				
01.46.01 Salaries	2252	1214	1214	2049
01.46.06 Medical Treatment	-	61	61	62

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	01.46.07 Allowances	-	988	988	276
	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	151
Total	46 Gyalshing District	2473	2485	2485	2609
	47 Mangan District				
	01.47.01 Salaries	976	545	545	939
	01.47.06 Medical Treatment	-	27	27	28
	01.47.07 Allowances	-	461	461	142
	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	106
Total	47 Mangan District	1134	1192	1192	1268
	48 Namchi District				
	01.48.01 Salaries	8704	5354	5354	9252
	01.48.06 Medical Treatment	-	268	268	280
	01.48.07 Allowances	-	4361	4361	1243
	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	194
Total	48 Namchi District	8981	10261	10261	11053
Total	01 Agriculture Department	66964	76114	76114	110546
Total	00.001 Direction and Administration	66964	76114	76114	110546
Total	2402 Soil and Water Conservation	66964	76114	76114	110546
Total	REVENUE SECTION	1929922	3023758	3012781	3892155
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	15909	-	-	14800
Total	44 Head Office Establishment	15909	-	-	14800
Total	01 Agriculture Department	15909	-	-	14800
Total	00.104 Agricultural Farms	15909	-	-	14800
Total	4401 Capital Outlay on Crop Husbandry	15909	-	-	14800
Total	CAPITAL SECTION	15909	-	-	14800
Total	Voted	1945831	3023758	3012781	3906955
Rec	2401 Crop Husbandry, 00.911- Recoveries of overpayment	40	-	-	-