

**DEMAND NO. 2**  
**ANIMAL HUSBANDRY AND VETERINARY SERVICES**

C - Economic Services (a) Agriculture and Allied Activities	<b>2403</b>	Animal Husbandry
	<b>2404</b>	Dairy Development
	<b>2405</b>	Fisheries
C - Capital Accounts of Economic Services		
(a) Capital Account of Agriculture and Allied Activities	<b>4403</b>	Capital Outlay on Animal Husbandry
	<b>4404</b>	Capital Outlay on Dairy Development
	<b>4405</b>	Capital Outlay on Fisheries

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the charges in respect of Animal Husbandry and Veterinary Services

<b>Voted</b>	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>1218170</b>	<b>22414</b>	<b>1240584</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>				
M.H. <b>2403 Animal Husbandry</b>				
<b>00.001 Direction and Administration</b>				
60 Administration				
44 Head Office Establishment				
60.44.01 Salaries	56726	66719	56719	62971
60.44.11 Travel Expenses	219	369	369	369
60.44.13 Office Expenses	3411	4279	4279	4879
60.44.26 Advertisement and Publicity	138	165	165	165
60.44.27 Minor Works	905	1238	1238	1238
60.44.51 Motor Vehicles	4987	1238	1238	2838
Total           44 Head Office Establishment	66386	74008	64008	72460
45 Gangtok District				
60.45.01 Salaries	11673	36519	36519	50793
60.45.11 Travel Expenses	194	197	197	147
60.45.13 Office Expenses	91	110	110	90
60.45.14 Rent, Rates and Taxes	906	906	1006	806
Total           45 Gangtok District	12864	37732	37832	51836
46 Gyalshing District				
60.46.01 Salaries	58179	33585	33585	30027
60.46.11 Travel Expenses	140	175	175	150
60.46.13 Office Expenses	87	100	100	70
60.46.14 Rent, Rates and Taxes	378	378	571	421
Total           46 Gyalshing District	58784	34238	34431	30668
47 Mangan District				
60.47.01 Salaries	8949	8895	8895	8627
60.47.11 Travel Expenses	105	105	105	105
60.47.13 Office Expenses	75	100	100	100

(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
Total	60.47.14 Rent, Rates and Taxes	146	146	146	146
Total	47 Mangan District	9275	9246	9246	8978
	48 Namchi District				
	60.48.01 Salaries	8718	-	-	-
	60.48.11 Travel Expenses	123	123	123	123
	60.48.13 Office Expenses	88	100	100	100
	60.48.14 Rent, Rates and Taxes	537	537	696	696
Total	48 Namchi District	9466	760	919	919
	49 Pakyong District				
	60.49.01 Salaries	-	-	-	5000
	60.49.02 Wages	-	-	-	1
	60.49.11 Travel Expenses	-	-	-	20
	60.49.13 Office Expenses	-	-	-	50
	60.49.14 Rent, Rates and Taxes	-	-	-	200
Total	49 Pakyong District	-	-	-	5271
	50 Soreng District				
	60.50.01 Salaries	-	-	-	5000
	60.50.02 Wages	-	-	-	1
	60.50.11 Travel Expenses	-	-	-	25
	60.50.13 Office Expenses	-	-	-	30
	60.50.14 Rent, Rates and Taxes	-	-	-	150
Total	50 Soreng District	-	-	-	5206
Total	60 Administration	156775	155984	146436	175338
Total	<b>00.001 Direction and Administration</b>	156775	155984	146436	175338
	<b>00.101 Veterinary Services &amp; Animal Health</b>				
	07 National Livestock Health and Disease Control Programme				
	07.00.81 Veterinary Council (Central share)	-	1900	1900	-
	07.00.82 Rinderpest Eradication Programme (Central Share)	220	1000	1000	1
	07.00.83 Animal Diseases Surveillance (ASCAD) (Central Share)	-	2000	2000	1
	07.00.84 National Animal Disease Reporting System (NADRS) (Central Share)	-	1	1	1
	07.00.86 Classical Swine Fever Control Programme (CSF-CP) (Central Share)	791	800	800	1
	07.00.87 Peste des Petitis Ruminants Control Programme (PPR-CP) (Central Share)	-	500	500	1
	07.00.88 Veterinary Council (State Share)	1200	-	-	-
	07.00.89 Classical Swine Fever Control Programme (CSF-CP) (State Share)	77	-	-	-
	07.00.90 Cluster Base Mass Deworming (Central Share)	-	3948	3948	1
	07.00.93 Foot and Mouth Disease Control Programme (FMD- CP) (State Share)	315	-	-	-

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2020-21	Estimate 2021-22	Estimate 2021-22	Estimate 2022-23
	07.00.94 Peste des Petitis Ruminants Control Programme (PPR-CP) (State Share)	-	44	44	-
	07.00.95 Recurring Expenses of Mobile Veterinary Unit (State Share)	-	-	-	1123
Total	07 National Livestock Health and Disease Control Programme	2603	10193	10193	1129
	09 Infrastructure Development Fund				
	09.00.82 Mobile Vet Unit	-	-	-	10108
Total	09 Infrastructure Development Fund	-	-	-	10108
	61 Veterinary Hospitals & Dispensaries				
	44 Head Office Establishment				
	61.44.01 Salaries	72592	81437	81437	89479
	61.44.02 Wages	8066	8370	13059	12475
	61.44.11 Travel Expenses	-	110	107	110
	61.44.13 Office Expenses	5	200	200	200
	61.44.21 Supplies and Materials	-	1500	1500	1500
	61.44.27 Minor Works	-	5000	5000	2500
	61.44.50 Other Charges	2155	4296	4296	2296
	61.44.53 Rabies Control Programme	4000	4418	4418	5000
	61.44.74 Veterinary Medicine, Vaccines, Instrument and Surgical Equipments	4000	2000	2000	3000
	61.44.75 Performance Veterinary Service	240	-	-	900
	61.44.76 State Veterinary Poly Clinic, Deorali	-	1000	1000	7000
	61.44.77 Disease Investigation Cell	-	-	-	2000
Total	44 Head Office Establishment	91058	108331	113017	126460
	45 Gangtok District				
	61.45.01 Salaries	100015	91093	89093	77327
	61.45.02 Wages	8245	8168	13948	13528
	61.45.11 Travel Expenses	36	90	90	80
	61.45.13 Office Expenses	54	100	100	75
Total	45 Gangtok District	108350	99451	103231	91010
	46 Gyalshing District				
	61.46.01 Salaries	14948	55004	52004	57484
	61.46.02 Wages	9729	9701	14699	14983
	61.46.11 Travel Expenses	16	50	50	40
	61.46.13 Office Expenses	21	80	80	55
Total	46 Gyalshing District	24714	64835	66833	72562
	47 Mangan District				
	61.47.01 Salaries	36765	45276	42276	41730
	61.47.02 Wages	9764	10053	10709	10796
	61.47.11 Travel Expenses	12	40	40	40
	61.47.13 Office Expenses	13	60	60	60
Total	47 Mangan District	46554	55429	53085	52626

(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				
	61.48.01 Salaries	59727	80339	77339	75320
	61.48.02 Wages	13528	13522	17051	17220
	61.48.11 Travel Expenses	20	50	50	50
	61.48.13 Office Expenses	22	80	80	80
Total	48 Namchi District	73297	93991	94520	92670
	49 Pakyong District				
	61.49.01 Salaries	-	-	-	5000
	61.49.02 Wages	-	-	-	1500
	61.49.11 Travel Expenses	-	-	-	10
	61.49.13 Office Expenses	-	-	-	25
Total	49 Pakyong District	-	-	-	6535
	50 Soreng District				
	61.50.01 Salaries	-	-	-	5000
	61.50.02 Wages	-	-	-	1500
	61.50.11 Travel Expenses	-	-	-	10
	61.50.13 Office Expenses	-	-	-	25
Total	50 Soreng District	-	-	-	6535
Total	61 Veterinary Hospitals & Dispensaries	343973	422037	430686	448398
Total	<b>00.101 Veterinary Services &amp; Animal Health</b>	346576	432230	440879	459635
	<b>00.102 Cattle and Buffalo Development</b>				
	08 National Livestock Management Programme				
	08.00.82 Life Stock Insurance Scheme (NLM) (Central Share)	-	11358	11358	-
	08.00.83 Life Stock Insurance Scheme (NLM) (State Share)	-	907	907	-
	08.00.84 Introduction of sex sorted semen for artificial insemination in cattle(State Share)	-	4800	4800	-
Total	08 National Livestock Management Programme	-	17065	17065	-
	09 Development Programmes (Animal Husbandry)				
	09.00.81 Life Stock Insurance Scheme (Central Share)	-	-	-	9000
	09.00.82 Sub-Mission on Feed and Fodder Development (Central Share)	-	-	-	1
	09.00.83 Integrated Sample Survey for Estimation of Production of Major Livestock Product (Central Share)	-	-	-	7089
	09.00.84 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)	-	-	-	2300
	09.00.85 Veterinary Council (Central share)	-	-	-	1
	09.00.86 Life Stock Insurance Scheme (State Share)	-	-	-	2000
	09.00.87 Introduction of sex sorted semen for artificial insemination in cattle (State Share)	-	-	-	5789
	09.00.88 Conservation of SIRI Cattle	-	-	-	1000

(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
Total	09 Development Programmes (Animal Husbandry)	-	-	-	27180
	63 Intensive Cattle Development				
	44 Head Office Establishment				
	63.44.11 Travel Expenses	8	25	25	25
	63.44.13 Office Expenses	-	50	50	50
	63.44.21 Supplies and Materials	-	1	1	1
	63.44.72 Livestock Feed	7500	8000	8000	6500
Total	44 Head Office Establishment	7508	8076	8076	6576
	46 Gyalshing District				
	63.46.11 Travel Expenses	10	20	20	10
	63.46.13 Office Expenses	9	30	30	15
Total	46 Gyalshing District	19	50	50	25
	47 Mangan District				
	63.47.11 Travel Expenses	7	15	15	15
	63.47.13 Office Expenses	9	30	30	30
Total	47 Mangan District	16	45	45	45
	48 Namchi District				
	63.48.13 Office Expenses	9	20	20	20
Total	48 Namchi District	9	20	20	20
	50 Soreng District				
	63.50.11 Travel Expenses	-	-	-	10
	63.50.13 Office Expenses	-	-	-	15
Total	50 Soreng District	-	-	-	25
Total	63 Intensive Cattle Development	7552	8191	8191	6691
	67 Livestock Farm, Karfectar				
	67.00.01 Salaries	17575	21422	21422	18813
	67.00.02 Wages	2619	2575	3785	3773
	67.00.11 Travel Expenses	38	48	48	48
	67.00.13 Office Expenses	42	80	80	80
Total	67 Livestock Farm, Karfectar	20274	24125	25335	22714
Total	<b>00.102 Cattle and Buffalo Development</b>	27826	49381	50591	56585
	<b>00.103 Poultry Development</b>				
	08 National Livestock Management Programme				
	08.00.87 Sub-Mission on Livestock Development (State Share)	-	489	489	200
	08.00.88 Sub-Mission on Livestock Development (Central Share)	-	23650	23650	-
Total	08 National Livestock Management Programme	-	24139	24139	200

(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
68 Intensive Poultry Development				
44 Head Office Establishment				
68.44.11 Travel Expenses	15	30	30	30
68.44.13 Office Expenses	26	50	50	50
68.44.85 Assistance for Poultry Development (100% CSS)	-	-	1	-
68.44.90 Poultry Mission	640	2000	2000	888
Total 44 Head Office Establishment	681	2080	2081	968
45 Gangtok District				
68.45.11 Travel Expenses	3	10	10	5
68.45.13 Office Expenses	6	20	20	10
Total 45 Gangtok District	9	30	30	15
47 Mangan District				
68.47.11 Travel Expenses	10	10	10	10
68.47.13 Office Expenses	12	20	20	20
Total 47 Mangan District	22	30	30	30
48 Namchi District				
68.48.11 Travel Expenses	20	20	20	20
68.48.13 Office Expenses	22	22	22	22
Total 48 Namchi District	42	42	42	42
49 Pakyong District				
68.49.11 Travel Expenses	-	-	-	5
68.49.13 Office Expenses	-	-	-	10
Total 49 Pakyong District	-	-	-	15
Total 68 Intensive Poultry Development	754	2182	2183	1070
Total <b>00.103 Poultry Development</b>	754	26321	26322	1270
<b>00.104 Sheep and Wool Development</b>				
69 Extension of Sheep Breeding Centres				
45 Gangtok District				
69.45.11 Travel Expenses	6	7	7	4
Total 45 Gangtok District	6	7	7	4
46 Gyalshing District				
69.46.11 Travel Expenses	16	20	20	10
Total 46 Gyalshing District	16	20	20	10
47 Mangan District				
69.47.11 Travel Expenses	12	12	12	12
Total 47 Mangan District	12	12	12	12
49 Pakyong District				
69.49.11 Travel Expenses	-	-	-	3
Total 49 Pakyong District	-	-	-	3

(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
	50 Soreng District				
	69.50.11 Travel Expenses	-	-	-	10
Total	50 Soreng District	-	-	-	10
Total	69 Extension of Sheep Breeding Centres	34	39	39	39
Total	<b>00.104 Sheep and Wool Development</b>	34	39	39	39
	<b>00.105 Piggery Development</b>				
	08 National Livestock Management Programme				
	08.00.82 Sub-Mission on Piggery Development in North Eastern Region (State Share)	1100	-	-	100
	08.00.83 Sub-Mission on Piggery Development in North Eastern Region (Central Share)	6660	23425	23425	-
Total	08 National Livestock Management Programme	7760	23425	23425	100
	70 Intensive Piggery Development				
	44 Head Office Establishment				
	70.44.11 Travel Expenses	17	17	17	17
	70.44.81 Government incentives to farmers	-	30000	30000	20000
Total	44 Head Office Establishment	17	30017	30017	20017
	45 Gangtok District				
	70.45.11 Travel Expenses	10	12	12	6
Total	45 Gangtok District	10	12	12	6
	46 Gyalshing District				
	70.46.11 Travel Expenses	2	3	3	2
Total	46 Gyalshing District	2	3	3	2
	48 Namchi District				
	70.48.11 Travel Expenses	7	7	7	7
Total	48 Namchi District	7	7	7	7
	49 Pakyong District				
	70.49.11 Travel Expenses	-	-	-	6
Total	49 Pakyong District	-	-	-	6
	50 Soreng District				
	70.50.11 Travel Expenses	-	-	-	1
Total	50 Soreng District	-	-	-	1
Total	70 Intensive Piggery Development	36	30039	30039	20039
Total	<b>00.105 Piggery Development</b>	7796	53464	53464	20139
	<b>00.106 Other Livestock Development</b>				
	08 National Livestock Management Programme				
	08.00.86 Rabbit Farming (KVK & Government Farm) (Central Share)	-	10159	10159	-

(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
	08.00.87 Rural Backyard Sheep Development (Central Share)	-	5879	5879	-
	08.00.88 Rural Backyard Goat Development (Central Share)	-	14472	14472	-
	08.00.89 Rural Backyard Sheep Development (State Share)	-	858	858	400
	08.00.90 Rural Backyard Goat Development (State Share)	-	634	634	250
Total	08 National Livestock Management Programme	-	32002	32002	650
	71 Goat Breeding				
	61 Goat Farm, Mangalbarey				
	71.61.81 Strengthening of Goat Farm at Mangalbaria	-	-	1	-
Total	61 Goat Farm, Mangalbarey	-	-	1	-
Total	71 Goat Breeding	-	-	1	-
	73 Yak and other Highlander Livestock Welfare				
	73.00.71 Pre-emptive Measures during calamities of Yak and other Highlander Livestock in North Sikkim	1600	2000	2000	1000
Total	73 Yak and other Highlander Livestock Welfare	1600	2000	2000	1000
Total	<b>00.106 Other Livestock Development</b>	1600	34002	34003	1650
	<b>00.107 Fodder and Feed Development</b>				
	08 National Livestock Management Programme				
	08.00.84 Sub-Mission on Feed and Fodder Development (State Share)	-	968	968	-
	08.00.85 Sub-Mission on Feed and Fodder Development (Central Share)	-	9349	9349	-
Total	08 National Livestock Management Programme	-	10317	10317	-
	73 Pasture Development				
	44 Head Office Establishment				
	73.44.92 Fodder Development Programme	2796	1500	1500	2000
Total	44 Head Office Establishment	2796	1500	1500	2000
	45 Gangtok District				
	73.45.11 Travel Expenses	16	20	20	15
	73.45.13 Office Expenses	26	35	35	20
Total	45 Gangtok District	42	55	55	35
	47 Mangan District				
	73.47.11 Travel Expenses	10	10	10	10
	73.47.13 Office Expenses	12	20	20	20
Total	47 Mangan District	22	30	30	30
	48 Namchi District				
	73.48.11 Travel Expenses	7	7	7	7
	73.48.13 Office Expenses	-	20	20	20
Total	48 Namchi District	7	27	27	27



(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
	49 Pakyong District				
	73.49.11 Travel Expenses	-	-	-	5
	73.49.13 Office Expenses	-	-	-	15
Total	49 Pakyong District	-	-	-	20
Total	73 Pasture Development	2867	1612	1612	2112
Total	<b>00.107 Fodder and Feed Development</b>	2867	11929	11929	2112
	<b>00.109 Extension and Training</b>				
	08 National Livestock Management Programme				
	08.00.81 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)	1067	2304	2304	-
	08.00.82 Sub-Mission on Skill Development Technology Transfer and Extension (NLM) (State Share)	-	969	969	1000
Total	08 National Livestock Management Programme	1067	3273	3273	1000
	74 Farmer's Training & Extension Programme				
	44 Head Office Establishment				
	74.44.11 Travel Expenses	-	11	11	11
	74.44.73 Strengthening of Extension & Training	-	-	1	-
Total	44 Head Office Establishment	-	11	12	11
	46 Gyalshing District				
	74.46.11 Travel Expenses	-	3	3	2
Total	46 Gyalshing District	-	3	3	2
	48 Namchi District				
	74.48.11 Travel Expenses	7	7	7	7
Total	48 Namchi District	7	7	7	7
	50 Soreng District				
	74.50.11 Travel Expenses	-	-	-	1
Total	50 Soreng District	-	-	-	1
Total	74 Farmer's Training & Extension Programme	7	21	22	21
Total	<b>00.109 Extension and Training</b>	1074	3294	3295	1021
	<b>00.113 Administrative Investigation and Statistics</b>				
	08 National Livestock Management Programme				
	08.00.83 Integrated Sample Survey for Estimation of Production of Major Livestock Product (Central Share)	2696	2875	2875	-
	08.00.84 Integrated Sample Survey for Estimation of Production of Major Livestock Product (State Share)	-	331	331	838
	08.00.85 Livestock Census (Central Share)	-	1200	1200	600
Total	08 National Livestock Management Programme	2696	4406	4406	1438
Total	<b>00.113 Administrative Investigation and Statistics</b>	2696	4406	4406	1438
Total	<b>2403 Animal Husbandry</b>	547998	771050	771364	719227

(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
M.H.	<b>2404 Dairy Development</b>				
	<b>00.102 Dairy Development Projects</b>				
	06 National Plan for Dairy Development				
	06.00.88 National Programme for Dairy Development (State Share)	2757	-	-	15471
Total	06 National Plan for Dairy Development	2757	-	-	15471
	07 State Plan for Dairy Development				
	07.00.85 Productive Incentive for Milk Production	120538	100000	140000	80000
	07.00.86 Grant in Aid to Sikkim Milk Union	-	1700	1700	200
	07.00.87 Cheese Plant at Dentam	-	-	-	10000
Total	07 State Plan for Dairy Development	120538	101700	141700	90200
Total	<b>00.102 Dairy Development Projects</b>	123295	101700	141700	105671
Total	<b>2404 Dairy Development</b>	123295	101700	141700	105671
M.H.	<b>2405 Fisheries</b>				
	<b>00.001 Direction and Administration</b>				
	60 Establishment				
	60.00.01 Salaries	16631	22240	22240	25723
	60.00.02 Wages	2308	2080	2915	2944
	60.00.11 Travel Expenses	20	20	20	20
	60.00.13 Office Expenses	801	1003	1003	1003
	60.00.70 Incentive for fish producer farmers of Sikkim	-	10000	10000	-
Total	60 Establishment	19760	35343	36178	29690
	45 Gangtok District				
	60.45.01 Salaries	13438	15976	15976	11991
	60.45.02 Wages	1053	1178	1417	1270
	60.45.11 Travel Expenses	35	35	35	35
	60.45.13 Office Expenses	185	223	223	223
Total	45 Gangtok District	14711	17412	17651	13519
Total	<b>00.001 Direction and Administration</b>	34471	52755	53829	43209
	<b>00.101 Inland Fisheries</b>				
	61 Trout Fish Seed				
	61.00.01 Salaries	8031	8555	8555	7091
	61.00.02 Wages	1447	1564	1647	1672
	61.00.11 Travel Expenses	15	19	19	19
	61.00.13 Office Expenses	103	111	111	111
	61.00.71 Integrated Trout Development Plan	5338	-	-	-
Total	61 Trout Fish Seed	14934	10249	10332	8893
	62 Carps and Cat Fish Seed Production				
	62.00.01 Salaries	8791	9434	9434	9061
	62.00.02 Wages	1375	1398	1579	1615
	62.00.11 Travel Expenses	15	20	20	20
	62.00.13 Office Expenses	238	292	292	292
Total	62 Carps and Cat Fish Seed Production	10419	11144	11325	10988

(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
63 Conservation of Reverine Fisheries					
	63.00.01 Salaries	6576	8637	8637	7530
	63.00.02 Wages	354	342	342	342
	63.00.11 Travel Expenses	18	22	22	22
	63.00.13 Office Expenses	402	454	454	454
Total	63 Conservation of Reverine Fisheries	7350	9455	9455	8348
81 Blue Revolution - Integrated Development of Fisheries					
	81.00.81 Integrated Development of Fisheries (Central Share)	22687	78126	78126	83999
	81.00.82 Integrated Development of Fisheries (State Share)	5000	5000	5000	6442
	81.00.83 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share)	-	62640	62640	221393
	81.00.84 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)	-	4500	4500	10000
Total	81 Blue Revolution - Integrated Development of Fisheries	27687	150266	150266	321834
Total	<b>00.101 Inland Fisheries</b>	60390	181114	181378	350063
Total	<b>2405 Fisheries</b>	94861	233869	235207	393272
Total	<b>REVENUE SECTION</b>	766154	1106619	1148271	1218170
<b>CAPITAL SECTION</b>					
M.H.	<b>4403 Capital Outlay on Animal Husbandry</b>				
	<b>00.101 Veterinary Services and Animal Health</b>				
	07 National Livestock Health and Disease Control Programme				
	07.00.81 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (Central Share)	498	1	1	-
Total	07 National Livestock Health and Disease Control Programme	498	1	1	-
	08 National Livestock Management Programme				
	08.00.84 Construction of Modern Abattoir at Mazitar (State Share)	9000	10000	10000	-
	08.00.86 Construction of Poultry Processing Unit at Melli Dara, South Sikkim (State Share)	-	-	-	2796
	08.00.88 Construction of Multispecies modern Abattoir at Gyaba ,Gyalshing (State Share)	-	10000	10000	-
Total	08 National Livestock Management Programme	9000	20000	20000	2796
	44 Head Office Establishment				
	00.44.77 Establishment of Stockmen Centres	964	1500	1500	-
	00.44.80 Land Compensation	9280	-	-	2618
	00.44.81 Establishment of Demonstration Farm	1198	-	-	-
	00.44.82 Construction of New Veterinary Building at Rimbi under Yangthang Constituency	-	5000	5000	3000

(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
00.44.83 Construction of Dispensary at Mangshila	-	-	-	3000
00.44.84 Construction of Veterinary Sub Centre at Nesha, Arithang, Chongrang	-	-	-	3000
00.44.85 Construction of AH&VS Building at Lingchom under Yangthang Constituency	-	-	-	3000
00.44.86 Restoration of Dispensary at Melli Aching	-	-	-	2000
Total 44 Head Office Establishment	11442	6500	6500	16618
Total <b>00.101 Veterinary Services and Animal Health</b>	20940	26501	26501	19414
Total <b>4403 Capital Outlay on Animal Husbandry</b>	20940	26501	26501	19414
<b>MH 4404 Capital Outlay on Dairy Development</b>				
<b>00.102 Dairy Development Projects</b>				
44 Head Office Establishment				
00.44.71 Construction of Milk Collection Centre under Sikkim Milk Union	-	3000	3000	-
00.44.72 Establishment of Milk Collection Centres	-	5000	5000	-
Total 44 Head Office Establishment	-	8000	8000	-
Total <b>00.102 Dairy Development Projects</b>	-	8000	8000	-
Total <b>4404 Capital Outlay on Dairy Development</b>	-	8000	8000	-
<b>M.H. 4405 Capital Outlay on Fisheries</b>				
<b>00.101 Inland Fisheries</b>				
71 Scheme funded by National Fisheries Development Board				
71.00.83 Construction of Trout Farm at Kyongshala (Central Share)	549	-	-	-
71.00.90 Setting up of Rainbow Trout Fish Seed Hatchery at Menmoitso (Central Share)	1446	1444	1444	-
Total 71 Scheme funded by National Fisheries Development Board	1995	1444	1444	-
72 Scheme funded by Power Developers				
72.00.81 Construction of Trout farm at Rabum North Sikkim funded by Teesta Urja (Central Share)	-	1270	1270	2000
72.00.82 Renovation of Trout Raceways & Living Quarter at Saechok Lachung and Repair of Fish Tank and Fencing of Kabi Fish Farm funded by Sneha Kinetic Power Project	999	2000	2000	1000
72.00.83 Setting up of Fish Farm cum Hatchery for Indigenous Fish at Balutar alongwith weeding of Cat Fish - NHPC Funding	-	-	2500	-
Total 72 Scheme funded by Power Developers	999	3270	5770	3000
73 Scheme funded by NEC				
73.00.81 Establishment of Trout Breeding Farm at Yakthang, Jyajuk under Lachen Block, North Sikkim (90% NEC)	-	10782	10782	-
Total 73 Scheme funded by NEC	-	10782	10782	-

(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
Total	<b>00.101 Inland Fisheries</b>	2994	15496	17996	3000
Total	<b>4405 Capital Outlay on Fisheries</b>	2994	15496	17996	3000
Total	<b>CAPITAL SECTION</b>	23934	49997	52497	22414
Total	<b>Voted</b>	790088	1156616	1200768	1240584
Rec	2403 Animal Husbandry, 00.911-Deduct Recoveries of overpayments	12	-	-	-