

DEMAND NO. 2
ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

I. Estimate of the amount required in the year ending 31st March, 2024 to defray the charges in respect of Animal Husbandry and Veterinary Services

	Revenue	Capital	Total
Voted	1172722	7698	1180420

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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
REVENUE SECTION				
M.H. 2403 Animal Husbandry				
00.001 Direction and Administration				
60 Administration				
44 Head Office Establishment				
60.44.01 Salaries	56466	62971	62971	72438
60.44.06 Medical Treatment	-	-	-	1
60.44.07 Allowances	-	-	-	1
60.44.08 Leave Travel Concession	-	-	-	1
60.44.09 Training Expenses	-	-	-	1
60.44.11 Domestic Travel Expenses	196	369	369	368
60.44.12 Foreign Travel Expenses	-	-	-	1
60.44.13 Office Expenses	4268	4879	4879	5674
60.44.16 Printing and Publications	-	-	-	1
60.44.18 Rent for others	-	-	-	1
60.44.21 Materials and Supplies	-	-	-	1
60.44.24 Fuel and Lubricants	-	-	-	1238
60.44.26 Advertising and Publicity	43	165	165	165
60.44.27 Minor Civil and Electrical Works	761	1238	1238	1238
60.44.28 Professional Services	-	-	-	1
60.44.51 Motor Vehicles	874	2838	2838	-
Total	62608	72460	72460	81130
45 Gangtok District				
60.45.01 Salaries	36019	50793	50793	28535
60.45.06 Medical Treatment	-	-	-	1
60.45.07 Allowances	-	-	-	1
60.45.11 Domestic Travel Expenses	197	147	147	147
60.45.13 Office Expenses	56	90	90	89
60.45.14 Rent, Rates and Taxes for Land and Buildings	1006	806	806	806
60.45.24 Fuel and Lubricants	-	-	-	1
Total	37278	51836	51836	29580

(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
46 Gyalshing District				
60.46.01 Salaries	33584	30027	30027	15219
60.46.06 Medical Treatment	-	-	-	1
60.46.07 Allowances	-	-	-	1
60.46.11 Domestic Travel Expenses	88	150	150	150
60.46.13 Office Expenses	82	70	70	69
60.46.14 Rent, Rates and Taxes for Land and Buildings	571	421	421	421
60.46.24 Fuel and Lubricants	-	-	-	1
Total	34325	30668	30668	15862
47 Mangan District				
60.47.01 Salaries	7539	8627	8627	8966
60.47.06 Medical Treatment	-	-	-	1
60.47.07 Allowances	-	-	-	1
60.47.11 Domestic Travel Expenses	86	105	105	105
60.47.13 Office Expenses	50	100	100	99
60.47.14 Rent, Rates and Taxes for Land and Buildings	56	146	146	146
60.47.24 Fuel and Lubricants	-	-	-	1
Total	7731	8978	8978	9319
48 Namchi District				
60.48.11 Domestic Travel Expenses	123	123	123	123
60.48.13 Office Expenses	89	100	100	99
60.48.14 Rent, Rates and Taxes for Land and Buildings	547	696	696	696
60.48.24 Fuel and Lubricants	-	-	-	1
Total	759	919	919	919
49 Pakyong District				
60.49.01 Salaries	-	5000	5000	31475
60.49.02 Wages	-	1	1	1
60.49.06 Medical Treatment	-	-	-	1
60.49.07 Allowances	-	-	-	1
60.49.11 Domestic Travel Expenses	-	20	20	20
60.49.13 Office Expenses	-	50	50	49
60.49.14 Rent, Rates and Taxes for Land and Buildings	-	200	200	200
60.49.24 Fuel and Lubricants	-	-	-	1
Total	-	5271	5271	31748
50 Soreng District				
60.50.01 Salaries	-	5000	5000	15386
60.50.02 Wages	-	1	1	1
60.50.06 Medical Treatment	-	-	-	1
60.50.07 Allowances	-	-	-	1
60.50.11 Domestic Travel Expenses	-	25	25	25
60.50.13 Office Expenses	-	30	30	29
60.50.14 Rent, Rates and Taxes for Land and Buildings	-	150	150	150
60.50.24 Fuel and Lubricants	-	-	-	1
Total	-	5206	5206	15594

(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	60 Administration	142701	175338	175338	184152
Total	00.001 Direction and Administration	142701	175338	175338	184152
	00.101 Veterinary Services & Animal Health				
	07 National Livestock Health and Disease Control				
	07.00.79 Mobile Vet Unit (Central Share)	-	-	-	43498
	07.00.80 Mobile Vet Unit (State Share)	-	-	-	8353
	07.00.81 Veterinary Council (Central share)	-	-	-	1
	07.00.82 Rinderpest Eradication Programme (Central Share)	-	1	1	-
	07.00.83 Animal Diseases Surveillance (ASCAD) (90:10) (Central Share)	-	1	10764	7051
	07.00.84 National Animal Disease Reporting System (NADRS) (Central Share)	-	1	1	-
	07.00.86 Classical Swine Fever Control Programme (CSF-CP) (Central Share)	-	1	1	-
	07.00.87 Peste des Petitis Ruminants Control Programme (PPR- CP) (Central Share)	384	1	1	-
	07.00.90 Cluster Base Mass Deworming (Central Share)	-	1	1	-
	07.00.94 Peste des Petitis Ruminants Control Programme (PPR- CP) (State Share)	44	-	-	-
	07.00.95 Recurring Expenses of Mobile Veterinary Unit (State Share)	-	1123	-	-
	07.00.96 Animal Diseases Surveillance (ASCAD) (State	-	-	1	19617
	07.00.97 Animal Diseases Surveillance (ASCAD) (100%) (Central Share)	-	-	-	35598
	07.00.98 Animal Diseases Surveillance (ASCAD) (50:50) (Central Share)	-	-	-	8050
Total	07 National Livestock Health and Disease Control Programme	428	1129	10770	122168
	09 Infrastructure Development Fund				
	09.00.82 Mobile Vet Unit	-	10108	10108	-
	09.00.83 Mobile Vet Unit - State Share	-	-	1123	-
Total	09 Infrastructure Development Fund	-	10108	11231	-
	61 Veterinary Hospitals & Dispensaries				
	44 Head Office Establishment				
	61.44.01 Salaries	75113	89479	89479	86845
	61.44.02 Wages	12663	12475	12475	12355
	61.44.06 Medical Treatment	-	-	-	1
	61.44.07 Allowances	-	-	-	1
	61.44.11 Domestic Travel Expenses	-	110	110	110
	61.44.13 Office Expenses	100	200	200	196
	61.44.16 Printing and Publications	-	-	-	1
	61.44.18 Rent for others	-	-	-	1
	61.44.24 Fuel and Lubricants	-	-	-	1
	61.44.28 Professional Services	-	-	-	1
	61.44.21 Materials and Supplies	1500	1500	1500	8000
	61.44.27 Minor Civil and Electrical Works	4929	2500	2500	6500

(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
61.44.49 Other Revenue Expenditure	-	-	-	2296
61.44.50 Other Charges	2118	2296	2296	-
61.44.53 Rabies Control Programme	4418	5000	5000	-
61.44.74 Veterinary Medicine, Vaccines, Instrument and Surgical Equipments	2000	3000	3000	-
61.44.75 Performance Veterinary Service	-	900	900	-
61.44.76 State Veterinary Poly Clinic, Deorali	993	7000	7000	-
61.44.77 Disease Investigation Cell	-	2000	2000	-
Total 44 Head Office Establishment	103834	126460	126460	116308
45 Gangtok District				
61.45.01 Salaries	84946	77327	77327	39726
61.45.02 Wages	13947	13528	13528	8900
61.45.06 Medical Treatment	-	-	-	1
61.45.07 Allowances	-	-	-	1
61.45.11 Domestic Travel Expenses	90	80	80	80
61.45.13 Office Expenses	63	75	75	74
61.45.24 Fuel and Lubricants	-	-	-	1
Total 45 Gangtok District	99046	91010	91010	48783
46 Gyalshing District				
61.46.01 Salaries	49945	57484	57484	27958
61.46.02 Wages	14746	14983	14983	11717
61.46.06 Medical Treatment	-	-	-	1
61.46.07 Allowances	-	-	-	1
61.46.11 Domestic Travel Expenses	25	40	40	40
61.46.13 Office Expenses	38	55	55	54
61.46.24 Fuel and Lubricants	-	-	-	1
Total 46 Gyalshing District	64754	72562	72562	39772
47 Mangan District				
61.47.01 Salaries	38762	41730	41730	41819
61.47.02 Wages	10051	10796	10796	10927
61.47.06 Medical Treatment	-	-	-	1
61.47.07 Allowances	-	-	-	1
61.47.11 Domestic Travel Expenses	23	40	40	40
61.47.13 Office Expenses	29	60	60	59
61.47.24 Fuel and Lubricants	-	-	-	1
Total 47 Mangan District	48865	52626	52626	52848
48 Namchi District				
61.48.01 Salaries	70768	75320	75320	75577
61.48.02 Wages	17803	17220	17220	19101
61.48.06 Medical Treatment	-	-	-	1
61.48.07 Allowances	-	-	-	1
61.48.11 Domestic Travel Expenses	60	50	50	50
61.48.13 Office Expenses	80	80	80	79
61.48.24 Fuel and Lubricants	-	-	-	1
Total 48 Namchi District	88711	92670	92670	94810

(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
	49 Pakyong District				
	61.49.01 Salaries	-	5000	5000	38311
	61.49.02 Wages	-	1500	1500	7643
	61.49.06 Medical Treatment	-	-	-	1
	61.49.07 Allowances	-	-	-	1
	61.49.11 Domestic Travel Expenses	-	10	10	10
	61.49.13 Office Expenses	-	25	25	24
	61.49.24 Fuel and Lubricants	-	-	-	1
Total	49 Pakyong District	-	6535	6535	45991
	50 Soreng District				
	61.50.01 Salaries	-	5000	5000	37440
	61.50.02 Wages	-	1500	1500	9437
	61.50.06 Medical Treatment	-	-	-	1
	61.50.07 Allowances	-	-	-	1
	61.50.11 Domestic Travel Expenses	-	10	10	10
	61.50.13 Office Expenses	-	25	25	24
	61.50.24 Fuel and Lubricants	-	-	-	1
Total	50 Soreng District	-	6535	6535	46914
	60 Rabies Control Programme				
Total	61.60.49 Other Revenue Expenditure	-	-	-	5000
Total	60 Rabies Control Programme	-	-	-	5000
	61 Disease Investigation Cell				
Total	61.61.49 Other Revenue Expenditure	-	-	-	1000
Total	61 Disease Investigation Cell	-	-	-	1000
Total	61 Veterinary Hospitals & Dispensaries	405210	448398	448398	451426
Total	00.101 Veterinary Services & Animal Health	405638	459635	470399	573594
	00.102 Cattle and Buffalo Development				
	08 National Livestock Management Programme				
	08.00.82 Life Stock Insurance Scheme (NLM) (Central Share)	8169	-	-	-
	08.00.83 Life Stock Insurance Scheme (NLM) (State Share)	907	-	-	-
	08.00.84 Introduction of sex sorted semen for artificial insemination in cattle (State Share)	4800	-	-	-
Total	08 National Livestock Management Programme	13876	-	-	-
	09 Development Programmes (Animal Husbandry)				
	09.00.81 Life Stock Insurance Scheme (Central Share)	-	9000	9000	-
	09.00.82 Sub-Mission on Feed and Fodder Development (Central Share)	-	1	1	-
	09.00.83 Integrated Sample Survey for Estimation of Production of Major Livestock Product (90:10) (Central Share)	-	7089	7088	5074
	09.00.84 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)	-	2300	2300	-

(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
09.00.85 Veterinary Council (Central share)	-	1	1	-
09.00.86 Life Stock Insurance Scheme (State Share)	-	2000	2000	-
09.00.87 Introduction of sex sorted semen for artificial	-	5789	5789	-
09.00.88 Conservation of SIRI Cattle	-	1000	1000	-
09.00.89 Integrated Sample Survey for Estimation of Production of Major Livestock Product (100%) (Central Share)	-	-	1	598
09.00.91 Integrated Sample Survey for Estimation of Production of Major Livestock Product (State Share)	-	-	-	530
Total 09 Development Programmes (Animal Husbandry)	-	27180	27180	6202
63 Intensive Cattle Development				
44 Head Office Establishment				
63.44.11 Domestic Travel Expenses	-	25	25	25
63.44.13 Office Expenses	24	50	50	50
63.44.16 Printing and Publications	-	-	-	1
63.44.18 Rent for others	-	-	-	1
63.44.24 Fuel and Lubricants	-	-	-	1
63.44.28 Professional Services	-	-	-	1
63.44.21 Materials and Supplies	-	1	1	1
63.44.72 Livestock Feed	8000	6500	6500	-
Total 44 Head Office Establishment	8024	6576	6576	80
46 Gyalshing District				
63.46.11 Domestic Travel Expenses	10	10	10	10
63.46.13 Office Expenses	15	15	15	15
63.46.24 Fuel and Lubricants	-	-	-	1
Total 46 Gyalshing District	25	25	25	26
47 Mangan District				
63.47.11 Domestic Travel Expenses	8	15	15	15
63.47.13 Office Expenses	15	30	30	30
63.47.24 Fuel and Lubricants	-	-	-	1
Total 47 Mangan District	23	45	45	46
48 Namchi District				
63.48.11 Domestic Travel Expenses	-	-	-	15
63.48.13 Office Expenses	20	20	20	20
63.48.24 Fuel and Lubricants	-	-	-	1
Total 48 Namchi District	20	20	20	36
50 Soreng District				
63.50.11 Domestic Travel Expenses	-	10	10	10
63.50.13 Office Expenses	-	15	15	15
63.50.24 Fuel and Lubricants	-	-	-	1
Total 50 Soreng District	-	25	25	26
Total 63 Intensive Cattle Development	8092	6691	6691	214

(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
67 Livestock Farm, Karfectar				
67.00.01 Salaries	18416	18813	18813	18467
67.00.02 Wages	3617	3773	3773	3659
67.00.06 Medical Treatment	-	-	-	1
67.00.07 Allowances	-	-	-	1
67.00.11 Domestic Travel Expenses	24	48	48	48
67.00.13 Office Expenses	40	80	80	80
67.00.24 Fuel and Lubricants	-	-	-	1
Total 67 Livestock Farm, Karfectar	22097	22714	22714	22257
69 Livestock Feed				
63.69.21 Materials and Supplies	-	-	-	7500
Total 69 Livestock Feed	-	-	-	7500
Total 00.102 Cattle and Buffalo Development	44065	56585	56585	36173
00.103 Poultry Development				
08 National Livestock Management Programme				
08.00.87 Sub-Mission on Livestock Development (State Share)	483	200	200	-
08.00.88 Sub-Mission on Livestock Development (Central Share)	4354	-	-	-
Total 08 National Livestock Management Programme	4837	200	200	-
09 Development Programmes (Animal Husbandry)				
09.00.83 Poultry Development (Central Share)	-	-	-	1
Total 09 Development Programmes (Animal Husbandry)	-	-	-	1
68 Intensive Poultry Development				
44 Head Office Establishment				
68.44.11 Domestic Travel Expenses	7	30	30	30
68.44.13 Office Expenses	17	50	50	50
68.44.16 Printing and Publications	-	-	-	1
68.44.24 Fuel and Lubricants	-	-	-	1
68.44.28 Professional Services	-	-	-	1
68.44.85 Assistance for Poultry Development	-	-	-	-
68.44.90 Poultry Mission	1000	888	888	-
Total 44 Head Office Establishment	1024	968	968	83
45 Gangtok District				
68.45.11 Domestic Travel Expenses	5	5	5	5
68.45.13 Office Expenses	10	10	10	10
68.45.24 Fuel and Lubricants	-	-	-	1
Total 45 Gangtok District	15	15	15	16
47 Mangan District				
68.47.11 Domestic Travel Expenses	5	10	10	10
68.47.13 Office Expenses	10	20	20	20
68.47.24 Fuel and Lubricants	-	-	-	1
Total 47 Mangan District	15	30	30	31

(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
	48 Namchi District				
	68.48.11 Domestic Travel Expenses	20	20	20	20
	68.48.13 Office Expenses	22	22	22	22
	68.48.24 Fuel and Lubricants	-	-	-	1
Total	48 Namchi District	42	42	42	43
	49 Pakyong District				
	68.49.11 Domestic Travel Expenses	-	5	5	5
	68.49.13 Office Expenses	-	10	10	10
	68.49.24 Fuel and Lubricants	-	-	-	1
Total	49 Pakyong District	-	15	15	16
	60 Sikkim Poultry Development Corporation Limited				
	68.60.31 Grant in Aid General	-	-	-	700
Total	60 Sikkim Poultry Development Corporation Limited	-	-	-	700
Total	68 Intensive Poultry Development	1096	1070	1070	889
Total	00.103 Poultry Development	5933	1270	1270	890
	00.104 Sheep and Wool Development				
	69 Extension of Sheep Breeding Centres				
	45 Gangtok District				
	69.45.11 Domestic Travel Expenses	7	4	4	4
Total	45 Gangtok District	7	4	4	4
	46 Gyalshing District				
	69.46.11 Domestic Travel Expenses	10	10	10	10
Total	46 Gyalshing District	10	10	10	10
	47 Mangan District				
	69.47.11 Domestic Travel Expenses	12	12	12	12
Total	47 Mangan District	12	12	12	12
	49 Pakyong District				
	69.49.11 Domestic Travel Expenses	-	3	3	3
Total	49 Pakyong District	-	3	3	3
	50 Soreng District				
	69.50.11 Domestic Travel Expenses	-	10	10	10
Total	50 Soreng District	-	10	10	10
Total	69 Extension of Sheep Breeding Centres	29	39	39	39
Total	00.104 Sheep and Wool Development	29	39	39	39
	00.105 Piggery Development				
	08 National Livestock Management Programme				
	08.00.82 Sub-Mission on Piggery Development in North Eastern Region (State Share)	-	100	100	-

(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
	08.00.83 Sub-Mission on Piggery Development in North Eastern Region (Central Share)	-	-	6295	-
Total	08 National Livestock Management Programme	-	100	6395	-
	09 Development Programmes (Animal Husbandry)				
	09.00.83 Sub-Mission on Piggery Development in North Eastern Region (Central Share)	-	-	-	1
	60 National Livestock Mission				
	09.60.71 National Livestock Mission (Central Share)	-	-	-	42445
	09.60.72 National Livestock Mission (State Share)	-	-	-	1500
Total	60 National Livestock Mission	-	-	-	43945
Total	09 Development Programmes (Animal Husbandry)	-	-	-	43946
	70 Intensive Piggery Development				
	44 Head Office Establishment				
	70.44.11 Domestic Travel Expenses	15	17	17	17
	70.44.81 Government incentives to Farmers	30000	20000	20000	-
Total	44 Head Office Establishment	30015	20017	20017	17
	45 Gangtok District				
	70.45.11 Domestic Travel Expenses	6	6	6	6
Total	45 Gangtok District	6	6	6	6
	46 Gyalshing District				
	70.46.11 Domestic Travel Expenses	2	2	2	2
Total	46 Gyalshing District	2	2	2	2
	48 Namchi District				
	70.48.11 Domestic Travel Expenses	7	7	7	7
Total	48 Namchi District	7	7	7	7
	49 Pakyong District				
	70.49.11 Domestic Travel Expenses	-	6	6	6
Total	49 Pakyong District	-	6	6	6
	50 Soreng District				
	70.50.11 Domestic Travel Expenses	-	1	1	1
Total	50 Soreng District	-	1	1	1
	60 Incentive to Piggery Farmers				
	70.60.49 Other Revenue Expenditure	-	-	-	15000
Total	60 Incentive to Piggery Farmers	-	-	-	15000
Total	70 Intensive Piggery Development	30030	20039	20039	15039
Total	00.105 Piggery Development	30030	20139	26434	58985

(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
00.106 Other Livestock Development					
	08 National Livestock Management Programme				
	08.00.87 Rural Backyard Sheep Development (Central Share)	7722	-	-	-
	08.00.88 Rural Backyard Goat Development (Central Share)	5702	-	-	-
	08.00.89 Rural Backyard Sheep Development (State Share)	858	400	400	-
	08.00.90 Rural Backyard Goat Development (State Share)	634	250	249	-
Total	08 National Livestock Management Programme	14916	650	649	-
	09 Development Programmes (Animal Husbandry)				
	09.00.80 Small Remnant (Central Share)	-	-	-	1
Total	09 Development Programmes (Animal Husbandry)	-	-	-	1
	73 Yak and other Highlander Livestock Welfare				
	73.00.21 Materials and Supplies	-	-	-	1000
	73.00.71 Pre-emptive Measures during calamities of Yak and other Highlander Livestock in North Sikkim	2000	1000	1000	-
Total	73 Yak and other Highlander Livestock Welfare	2000	1000	1000	1000
Total	00.106 Other Livestock Development	16916	1650	1649	1001
00.107 Fodder and Feed Development					
	08 National Livestock Management Programme				
	08.00.84 Sub-Mission on Feed and Fodder Development (State Share)	968	-	-	-
	08.00.85 Sub-Mission on Feed and Fodder Development (Central Share)	8713	-	-	-
Total	08 National Livestock Management Programme	9681	-	-	-
	09 Development Programmes (Animal Husbandry)				
	09.00.81 Sub-Mission on Feed and Fodder Development (Central Share)	-	-	-	1
Total	09 Development Programmes (Animal Husbandry)	-	-	-	1
	73 Pasture Development				
	44 Head Office Establishment				
	73.44.21 Materials and Supplies	-	-	-	2000
	73.44.92 Fodder Development Programme	1500	2000	2000	-
Total	44 Head Office Establishment	1500	2000	2000	2000
	45 Gangtok District				
	73.45.11 Domestic Travel Expenses	10	15	15	15
	73.45.13 Office Expenses	22	20	20	20
	73.45.24 Fuel and Lubricants	-	-	-	1
Total	45 Gangtok District	32	35	35	36
	47 Mangan District				
	73.47.11 Domestic Travel Expenses	-	10	10	10
	73.47.13 Office Expenses	9	20	20	20
	73.47.24 Fuel and Lubricants	-	-	-	1
Total	47 Mangan District	9	30	30	31

(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
	48 Namchi District				
	73.48.11 Domestic Travel Expenses	7	7	7	7
	73.48.13 Office Expenses	19	20	20	20
	73.48.24 Fuel and Lubricants	-	-	-	1
Total	48 Namchi District	26	27	27	28
	49 Pakyong District				
	73.49.11 Domestic Travel Expenses	-	5	5	5
	73.49.13 Office Expenses	-	15	15	15
	73.49.24 Fuel and Lubricants	-	-	-	1
Total	49 Pakyong District	-	20	20	21
Total	73 Pasture Development	1567	2112	2112	2116
Total	00.107 Fodder and Feed Development	11248	2112	2112	2117
	00.108 Insurance of Livestock and Poultry				
	09 Development Programmes (Animal Husbandry)				
	09.00.81 Life Stock Insurance Scheme (Central Share)	-	-	-	1
Total	09 Development Programmes (Animal Husbandry)	-	-	-	1
Total	00.108 Insurance of Livestock and Poultry	-	-	-	1
	00.109 Extension and Training				
	08 National Livestock Management Programme				
	08.00.81 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)	533	-	-	-
	08.00.82 Sub-Mission on Skill Development Technology Transfer and Extension (NLM) (State Share)	106	1000	1000	-
Total	08 National Livestock Management Programme	639	1000	1000	-
	09 Development Programmes (Animal Husbandry)				
	09.00.81 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)	-	-	-	1
Total	09 Development Programmes (Animal Husbandry)	-	-	-	1
	74 Farmer's Training & Extension Programme				
	44 Head Office Establishment				
	74.44.11 Domestic Travel Expenses	-	11	11	11
Total	44 Head Office Establishment	-	11	11	11
	46 Gyalshing District				
	74.46.11 Domestic Travel Expenses	2	2	2	2
Total	46 Gyalshing District	2	2	2	2
	48 Namchi District				
	74.48.11 Domestic Travel Expenses	7	7	7	7
Total	48 Namchi District	7	7	7	7
	50 Soreng District				
	74.50.11 Domestic Travel Expenses	-	1	1	1
Total	50 Soreng District	-	1	1	1
Total	74 Farmer's Training & Extension Programme	9	21	21	21

(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	00.109 Extension and Training	648	1021	1021	22
	00.113 Administrative Investigation and Statistics				
	08 National Livestock Management Programme				
	08.00.83 Integrated Sample Survey for Estimation of Production of Major Livestock Product (Central Share)	5298	-	-	-
	08.00.84 Integrated Sample Survey for Estimation of Production of Major Livestock Product (State Share)	331	838	838	-
	08.00.85 Livestock Census (Central Share)	1200	600	600	-
Total	08 National Livestock Management Programme	6829	1438	1438	-
	09 Development Programmes (Animal Husbandry)				
	09.00.80 Livestock Census (Central Share)	-	-	-	498
Total	09 Development Programmes (Animal Husbandry)	-	-	-	498
Total	00.113 Administrative Investigation and Statistics	6829	1438	1438	498
	00.789 Special Component Plan for Scheduled Castes				
	07 National Livestock Health and Disease Control Programme				
	07.00.75 Animal Diseases Surveillance (ASCAD) (90:10) (Central Share)	-	-	-	1
	07.00.76 Animal Diseases Surveillance (ASCAD) (100%) (Central Share)	-	-	-	1
	07.00.77 Animal Diseases Surveillance (ASCAD) (50:50) (Central Share)	-	-	-	1
	07.00.78 Mobile Vet Unit (Central Share)	-	-	-	1
Total	07 National Livestock Health and Disease Control Programme	-	-	-	4
	09 Development Programmes (Animal Husbandry)				
	09.00.74 Livestock Census (Central Share)	-	-	-	1
	09.00.77 Sub-Mission on Feed and Fodder Development (Central Share)	-	-	-	1
	09.00.80 Sub-Mission on Piggery Development in North Eastern Region (Central Share)	-	-	-	1
	09.00.81 Life Stock Insurance Scheme (Central Share)	-	-	-	1
	09.00.83 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)	-	-	-	1
	09.00.85 Integrated Sample Survey for Estimation of Production of Major Livestock Product (90:10) (Central Share)	-	-	-	1
	09.00.86 Integrated Sample Survey for Estimation of Production of Major Livestock Product (100%) (Central Share)	-	-	-	1
	09.00.87 National Livestock Mission (Central Share)	-	-	-	1
Total	09 Development Programmes (Animal Husbandry)	-	-	-	7
Total	00.789 Special Component Plan for Scheduled Castes	-	-	-	11

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2021-22	2022-23	2022-23	2023-24
			Estimate	Estimate	Estimate
00.796 Tribal Area Sub-plan					
	07 National Livestock Health and Disease Control				
	07.00.74 Livestock Census (Central Share)	-	-	-	1
	07.00.75 Animal Diseases Surveillance (ASCAD) (90:10) (Central Share)	-	-	-	1
	07.00.76 Animal Diseases Surveillance (ASCAD) (100%) (Central Share)	-	-	-	1
	07.00.77 Animal Diseases Surveillance (ASCAD) (50:50) (Central Share)	-	-	-	1
	07.00.78 Mobile Vet Unit (Central Share)	-	-	-	1
Total	07 National Livestock Health and Disease Control	-	-	-	5
	09 Development Programmes (Animal Husbandry)				
	09.00.77 Sub-Mission on Feed and Fodder Development (Central Share)	-	-	-	1
	09.00.80 Sub-Mission on Piggery Development in North Eastern Region (Central Share)	-	-	-	1
	09.00.81 Life Stock Insurance Scheme (Central Share)	-	-	-	1
	09.00.83 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)	-	-	-	1
	09.00.85 Integrated Sample Survey for Estimation of Production of Major Livestock Product (90:10) (Central Share)	-	-	-	1
	09.00.86 Integrated Sample Survey for Estimation of Production of Major Livestock Product (100%) (Central Share)	-	-	-	1
	09.00.87 National Livestock Mission (Central Share)	-	-	-	1
Total	09 Development Programmes (Animal Husbandry)	-	-	-	7
	00.796 Tribal Area Sub-plan	-	-	-	12
Total	2403 Animal Husbandry	664037	719227	736285	857495
M.H.	2404 Dairy Development				
	00.102 Dairy Development Projects				
	06 National Plan for Dairy Development				
	06.00.88 National Programme for Dairy Development (State Share)	-	15471	15471	11500
Total	06 National Plan for Dairy Development	-	15471	15471	11500
	07 State Plan for Dairy Development				
	07.00.31 Grant in Aid	-	-	-	1750
	07.00.85 Productive Incentive for Milk Production	140000	80000	110000	-
	07.00.86 Grant in Aid to Sikkim Milk Union	1700	200	200	-
	07.00.87 Cheese Plant at Dentam	-	10000	10000	-
	60 Milkman of the Year				
	07.60.40 Awards and Prizes	-	-	-	400
Total	60 Milkman of the Year	-	-	-	400

(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
	61 Productive Incentive for Milk Production				
	07.61.49 Other Revenue Expenditure	-	-	-	125000
Total	61 Productive Incentive for Milk Production	-	-	-	125000
Total	07 State Plan for Dairy Development	141700	90200	120200	127150
Total	00.102 Dairy Development Projects	141700	105671	135671	138650
Total	2404 Dairy Development	141700	105671	135671	138650
M.H.	2405 Fisheries				
	00.001 Direction and Administration				
	60 Establishment				
	60.00.01 Salaries	19737	25723	25723	26400
	60.00.02 Wages	2915	2944	2944	3799
	60.00.06 Medical Treatment	-	-	-	1
	60.00.07 Allowances	-	-	-	1
	60.00.08 Leave Travel Concession	-	-	-	1
	60.00.09 Training Expenses	-	-	-	1
	60.00.11 Domestic Travel Expenses	20	20	20	20
	60.00.12 Foreign Travel Expenses	-	-	-	1
	60.00.13 Office Expenses	896	1003	1003	998
	60.00.16 Printing and Publications	-	-	-	1
	60.00.18 Rent for others	-	-	-	1
	60.00.24 Fuel and Lubricants	-	-	-	1
	60.00.28 Professional Services	-	-	-	1
	60.00.70 Incentive for fish producer farmers of Sikkim	10000	-	-	-
	45 Gangtok District				
	60.45.01 Salaries	11486	11991	11991	11693
	60.45.02 Wages	1308	1270	1270	1082
	60.45.06 Medical Treatment	-	-	-	1
	60.45.07 Allowances	-	-	-	1
	60.45.11 Domestic Travel Expenses	35	35	35	35
	60.45.13 Office Expenses	223	223	223	223
	60.45.24 Fuel and Lubricants	-	-	-	1
Total	45 Gangtok District	13052	13519	13519	13036
	49 Pakyong				
	60.49.01 Salaries	-	-	-	2488
	60.49.02 Wages	-	-	-	333
	60.49.06 Medical Treatment	-	-	-	1
	60.49.07 Allowances	-	-	-	1
	60.49.11 Domestic Travel Expenses	-	-	-	50
	60.49.13 Office Expenses	-	-	-	499
	60.49.24 Fuel and Lubricants	-	-	-	1
Total	49 Pakyong	-	-	-	3373
Total	60 Establishment	46620	43209	43209	47635
Total	00.001 Direction and Administration	46620	43209	43209	47635

(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
00.101 Inland Fisheries				
61 Trout Fish Seed				
61.00.01 Salaries	7056	7091	7091	7399
61.00.02 Wages	1525	1672	1672	1682
61.00.06 Medical Treatment	-	-	-	1
61.00.07 Allowances	-	-	-	1
61.00.11 Domestic Travel Expenses	10	19	19	19
61.00.13 Office Expenses	74	111	111	110
61.00.24 Fuel and Lubricants	-	-	-	1
61.00.71 Integrated Trout Development Plan	-	-	-	-
Total	<u>8665</u>	<u>8893</u>	<u>8893</u>	<u>9213</u>
62 Carps and Cat Fish Seed Production				
62.00.01 Salaries	8021	9061	9061	10050
62.00.02 Wages	1575	1615	1615	1945
62.00.06 Medical Treatment	-	-	-	1
62.00.07 Allowances	-	-	-	1
62.00.11 Domestic Travel Expenses	20	20	20	20
62.00.13 Office Expenses	292	292	292	291
62.00.24 Fuel and Lubricants	-	-	-	1
50 Soreng				
62.50.01 Salaries	-	-	-	1032
62.50.02 Wages	-	-	-	117
62.50.11 Domestic Travel Expenses	-	-	-	50
62.50.13 Office Expenses	-	-	-	499
62.50.24 Fuel and Lubricants	-	-	-	1
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>1699</u>
Total	<u>9908</u>	<u>10988</u>	<u>10988</u>	<u>14008</u>
63 Conservation of Reverine Fisheries				
63.00.01 Salaries	6968	7530	7530	7293
63.00.02 Wages	342	342	342	450
63.00.06 Medical Treatment	-	-	-	1
63.00.07 Allowances	-	-	-	1
63.00.11 Domestic Travel Expenses	22	22	22	22
63.00.13 Office Expenses	400	454	454	453
63.00.24 Fuel and Lubricants	-	-	-	1
Total	<u>7732</u>	<u>8348</u>	<u>8348</u>	<u>8221</u>
81 Blue Revolution - Integrated Development of				
81.00.81 Integrated Development of Fisheries (Central Share)	78126	83999	83999	7811
81.00.82 Integrated Development of Fisheries (State Share)	5000	6442	6442	-
81.00.83 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share)	53183	221393	221393	23500
81.00.84 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)	4500	10000	10000	7500
Total	<u>140809</u>	<u>321834</u>	<u>321834</u>	<u>38811</u>

(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	00.101 Inland Fisheries	167114	350063	350063	70253
	00.789 Special Component Plan for Scheduled Castes				
	81 Blue Revolution - Integrated Development of				
	81.00.81 Blue Revolution - Integrated Development of	-	-	-	1
	81.00.82 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share)	-	-	-	1
Total	00.789 Special Component Plan for Scheduled Castes	-	-	-	2
	00.796 Tribal Area Sub-plan				
	81 Blue Revolution - Integrated Development of				
	81.00.81 Integrated Development of Fisheries (Central Share)	-	-	-	1
	81.00.82 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share)	-	-	-	58686
Total	00.796 Tribal Area Sub-plan	-	-	-	58687
Total	2405 Fisheries	213734	393272	393272	176577
Total	REVENUE SECTION	1019471	1218170	1265228	1172722
	CAPITAL SECTION				
M.H.	4403 Capital Outlay on Animal Husbandry				
	00.101 Veterinary Services and Animal Health				
	08 National Livestock Management Programme				
	08.00.84 Construction of Modern Abattoir at Mazitar (State Share)	10000	-	-	-
	08.00.86 Construction of Poultry Processing Unit at Melli Dara, South Sikkim (State Share)	-	2796	2796	-
	08.00.88 Construction of Multispecies modern Abattoir at Gyaba ,Gyalshing (State Share)	16000	-	-	-
Total	08 National Livestock Management Programme	26000	2796	2796	-
	44 Head Office Establishment				
	00.44.77 Establishment of Stockmen Centres	1484	-	-	-
	00.44.80 Land Compensation	-	2618	2618	-
	00.44.82 Construction of New Veterinary Building at Rimbi under Yangthang Constituency	2000	3000	3000	-
	00.44.83 Construction of Dispensary at Mangshila	-	3000	3000	-
	00.44.84 Construction of Veterinary Sub Centre at Nesha, Arithang, Chongrang	-	3000	3000	-
	00.44.85 Construction of AH&VS Building at Lingchom under Yangthang Constituency	-	3000	3000	-
	00.44.86 Restoration of Dispensary at Melli Aching	-	2000	2000	-
Total	44 Head Office Establishment	3484	16618	16618	-
Total	00.101 Veterinary Services and Animal Health	29484	19414	19414	-
	00.103 Poultry Development				
	44 Head Office Establishment				
	60 Frozen Poultry Unit				
	44.60.72 Buildings and Structures	-	-	-	5000

(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	60 Frozen Poultry Unit	-	-	-	5000
Total	44 Head Office Establishment	-	-	-	5000
Total	00.103 Poultry Development	-	-	-	5000
Total	4403 Capital Outlay on Animal Husbandry	29484	19414	19414	5000
M.H.	4405 Capital Outlay on Fisheries				
	00.101 Inland Fisheries				
	72 Scheme funded by Power Developers				
	72.00.81 Construction of Trout farm at Rabum North Sikkim funded by Teesta Urja (Central Share)	-	2000	2000	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	-	1000	1000	698
Total	72 Scheme funded by Power Developers	-	3000	3000	2698
	73 Scheme funded by NEC				
	73.00.81 Establishment of Trout Breeding Farm at Yakthang, Jyajuk under Lachen Block, North Sikkim (90%	6639	-	911	-
Total	73 Scheme funded by NEC	6639	-	911	-
Total	00.101 Inland Fisheries	6639	3000	3911	2698
Total	4405 Capital Outlay on Fisheries	6639	3000	3911	2698
Total	CAPITAL SECTION	36123	22414	23325	7698
Total	Voted	1055594	1240584	1288553	1180420
Rec	2403 Animal Husbandry, 00.911-Deduct Recoveries of overpayments	307	-	-	-