

**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>4405</b>	Capital Outlay on Fisheries
	<b>4404</b>	Capital Outlay on Dairy Development

I. Estimate of the amount required in the year ending 31st March, 2022 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>1106619</b>	<b>49997</b>	<b>1156616</b>

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		2019-20	2020-21	2020-21	2021-22
<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	84735	68302	58302	66719
	60.44.11 Travel Expenses	447	369	369	369
	60.44.13 Office Expenses	3888	4279	4279	4279
	60.44.26 Advertisement and Publicity	36	165	165	165
	60.44.27 Minor Works	894	1238	1238	1238
	60.44.51 Motor Vehicles	210	5238	5238	1238
Total	44 Head Office Establishment	90210	79591	69591	74008
	45 East District				
	60.45.01 Salaries	5812	12181	11681	36519
	60.45.11 Travel Expenses	179	197	197	197
	60.45.13 Office Expenses	83	91	91	110
	60.45.14 Rent, Rates and Taxes	824	906	906	906
Total	45 East District	6898	13375	12875	37732
	46 West District				
	60.46.01 Salaries	72175	64796	63796	33585
	60.46.11 Travel Expenses	159	175	175	175
	60.46.13 Office Expenses	79	87	87	100
	60.46.14 Rent, Rates and Taxes	343	378	378	378
Total	46 West District	72756	65436	64436	34238
	47 North District				
	60.47.01 Salaries	11715	11774	9074	8895
	60.47.11 Travel Expenses	95	105	105	105
	60.47.13 Office Expenses	68	75	75	100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	60.47.14 Rent, Rates and Taxes	133	146	146	146
Total	47 North District	12011	12100	9400	9246
	48 South District				
	60.48.01 Salaries	9399	8832	8832	-
	60.48.11 Travel Expenses	112	123	123	123
	60.48.13 Office Expenses	80	88	88	100
	60.48.14 Rent, Rates and Taxes	488	537	537	537
Total	48 South District	10079	9580	9580	760
Total	60 Administration	191954	180082	165882	155984
Total	<b>00.001 Direction and Administration</b>	191954	180082	165882	155984
	<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	1900
	07.00.82 Rinderpest Eradication Programme (Central Share)	64	300	300	1000
	07.00.83 Animal Diseases Surveillance (ASCAD) (Central Share)	22	2500	2500	2000
	07.00.84 National Animal Disease Reporting System (NADRS) (Central Share)	-	300	300	1
	07.00.85 National Control Programme of Brucellosis (Central Share)	-	1	1	-
	07.00.86 Classical Swine Fever Control Programme (CSF-CP) (Central Share)	90	770	770	800
	07.00.87 Peste des Petitis Ruminants Control Programme (PPR-CP) (Central Share)	272	1	1	500
	07.00.88 Veterinary Council (State Share)	-	1700	1700	-
	07.00.89 Classical Swine Fever Control Programme (CSF-CP) (State Share)	-	77	77	-
	07.00.90 Cluster Base Mass Deworming (Central Share)	-	1	1	3948
	07.00.92 Foot and Mouth Disease Control Programme (FMD- CP) (Central Share)	3230	1	1	-
	07.00.93 Foot and Mouth Disease Control Programme (FMD- CP) (State Share)	-	317	317	-
	07.00.94 Peste des Petitis Ruminants Control Programme (PPR-CP) (State Share)	-	-	-	44
Total	07 National Livestock Health and Disease Control Programme	3678	7868	7868	10193
	08 Green Revolution				
Total	08.00.81 RKVY- RAFTAAR	-	2702	2702	-
Total	08 Green Revolution	-	2702	2702	-
	61 Veterinary Hospitals & Dispensaries				
	44 Head Office Establishment				
	61.44.01 Salaries	90903	79906	73906	81437

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
61.44.02 Wages	4325	8238	8238	8370
61.44.11 Travel Expenses	9	10	10	110
61.44.13 Office Expenses	12	13	13	200
61.44.21 Supplies & Materials	-	-	-	1500
61.44.27 Minor Works	-	1500	1500	5000
61.44.50 Other Charges	2935	3296	3296	4296
61.44.53 Rabies Control Programme	2500	5000	5000	4418
61.44.74 Veterinary Medicine, Vaccines, Instrument and Surgical Equipments	-	3000	4000	2000
61.44.75 Performance Veterinary Service	-	-	300	-
61.44.76 State Veterinary poly Clinic, Deorali	-	-	-	1000
<b>Total</b> 44 Head Office Establishment	<b>100684</b>	<b>100963</b>	<b>96263</b>	<b>108331</b>
45 East District				
61.45.01 Salaries	119899	104536	99896	91093
61.45.02 Wages	4826	8404	8404	8168
61.45.11 Travel Expenses	41	45	45	90
61.45.13 Office Expenses	49	54	54	100
<b>Total</b> 45 East District	<b>124815</b>	<b>113039</b>	<b>108399</b>	<b>99451</b>
46 West District				
61.46.01 Salaries	14602	14969	14969	55004
61.46.02 Wages	6646	10337	10337	9701
61.46.11 Travel Expenses	18	20	20	50
61.46.13 Office Expenses	20	22	22	80
<b>Total</b> 46 West District	<b>21286</b>	<b>25348</b>	<b>25348</b>	<b>64835</b>
47 North District				
61.47.01 Salaries	42114	46877	36877	45276
61.47.02 Wages	7528	10589	10589	10053
61.47.11 Travel Expenses	11	12	12	40
61.47.13 Office Expenses	12	13	13	60
<b>Total</b> 47 North District	<b>49665</b>	<b>57491</b>	<b>47491</b>	<b>55429</b>
48 South District				
61.48.01 Salaries	74402	66693	59854	80339
61.48.02 Wages	3901	13386	13386	13522
61.48.11 Travel Expenses	18	20	20	50
61.48.13 Office Expenses	19	22	22	80
<b>Total</b> 48 South District	<b>78340</b>	<b>80121</b>	<b>73282</b>	<b>93991</b>
<b>Total</b> 61 Veterinary Hospitals & Dispensaries	<b>374790</b>	<b>376962</b>	<b>350783</b>	<b>422037</b>
<b>Total</b> <b>00.101 Veterinary Services &amp; Animal Health</b>	<b>378468</b>	<b>387532</b>	<b>361353</b>	<b>432230</b>
<b>00.102 Cattle and Buffalo Development</b>				
08 National Livestock Management Programme				
08.00.82 Life Stock Insurance Scheme (NLM) (Central Share)	-	-	-	11358

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	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	-	-	-	17065
	63 Intensive Cattle Development				
	44 Head Office Establishment				
	63.44.11 Travel Expenses	11	12	12	25
	63.44.13 Office Expenses	21	23	23	50
	63.44.21 Supplies and Materials	-	1	1	1
	63.44.72 Livestock Feed	8250	7500	7500	8000
Total	44 Head Office Establishment	8282	7536	7536	8076
	46 West District				
	63.46.11 Travel Expenses	11	12	12	20
	63.46.13 Office Expenses	8	9	9	30
Total	46 West District	19	21	21	50
	47 North District				
	63.47.11 Travel Expenses	6	7	7	15
	63.47.13 Office Expenses	8	9	9	30
Total	47 North District	14	16	16	45
	48 South District				
	63.48.13 Office Expenses	8	9	9	20
Total	48 South District	8	9	9	20
Total	63 Intensive Cattle Development	8323	7582	7582	8191
	67 Livestock Farm, Karfectar				
	67.00.01 Salaries	23128	20007	20007	21422
	67.00.02 Wages	806	2619	2619	2575
	67.00.11 Travel Expenses	44	48	48	48
	67.00.13 Office Expenses	38	42	42	80
Total	67 Livestock Farm, Karfectar	24016	22716	22716	24125
	68 Distribution of Cattle				
	68.00.81 Distribution of Cow	-	1	1	-
	68.00.82 Distribution of Buffalo	-	1	1	-
Total	68 Distribution of Cattle	-	2	2	-
Total	<b>00.102 Cattle and Buffalo Development</b>	32339	30300	30300	49381
	<b>00.103 Poultry Development</b>				
	08 National Livestock Management Programme				
	08.00.87 Sub-Mission on Livestock Development (State Share)	-	1	1	489
	08.00.88 Sub-Mission on Livestock Development (Central Share)	-	-	-	23650

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	08 National Livestock Management Programme	-	1	1	24139
	68 Intensive Poultry Development				
	44 Head Office Establishment				
	68.44.11 Travel Expenses	21	23	23	30
	68.44.13 Office Expenses	4	26	26	50
	68.44.90 Poultry Mission	-	-	800	2000
Total	44 Head Office Establishment	25	49	849	2080
	45 East District				
	68.45.11 Travel Expenses	4	4	4	10
	68.45.13 Office Expenses	5	6	6	20
Total	45 East District	9	10	10	30
	47 North District				
	68.47.11 Travel Expenses	9	10	10	10
	68.47.13 Office Expenses	11	12	12	20
Total	47 North District	20	22	22	30
	48 South District				
	68.48.11 Travel Expenses	18	20	20	20
	68.48.13 Office Expenses	19	22	22	22
Total	48 South District	37	42	42	42
Total	68 Intensive Poultry Development	91	123	923	2182
Total	<b>00.103 Poultry Development</b>	91	124	924	26321
	<b>00.104 Sheep and Wool Development</b>				
	69 Extension of Sheep Breeding Centres				
	45 East District				
	69.45.11 Travel Expenses	6	7	7	7
Total	45 East District	6	7	7	7
	46 West District				
	69.46.11 Travel Expenses	18	20	20	20
Total	46 West District	18	20	20	20
	47 North District				
	69.47.11 Travel Expenses	11	12	12	12
Total	47 North District	11	12	12	12
Total	69 Extension of Sheep Breeding Centres	35	39	39	39
Total	<b>00.104 Sheep and Wool Development</b>	35	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)	-	2100	2100	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	08.00.83 Sub-Mission on Piggery Development in North Eastern Region (Central Share)	4450	20106	20106	23425
Total	08 National Livestock Management Programme	4450	22206	22206	23425
	70 Intensive Piggery Development				
	44 Head Office Establishment				
	70.44.11 Travel Expenses	15	17	17	17
	70.44.81 Government incentives to farmers	-	-	-	30000
Total	44 Head Office Establishment	15	17	17	30017
	45 East District				
	70.45.11 Travel Expenses	11	12	12	12
Total	45 East District	11	12	12	12
	46 West District				
	70.46.11 Travel Expenses	3	3	3	3
Total	46 West District	3	3	3	3
	48 South District				
	70.48.11 Travel Expenses	6	7	7	7
Total	48 South District	6	7	7	7
Total	70 Intensive Piggery Development	35	39	39	30039
Total	<b>00.105 Piggery Development</b>	4485	22245	22245	53464
	<b>00.106 Other Livestock Development</b>				
	08 National Livestock Management Programme				
	08.00.83 Conservation and Strengthening of Banpala Sheep at Begha Farm, West Sikkim (NLM) (Central Share)	8100	8100	8100	-
	08.00.85 Conservation and Strengthening of Banpala Sheep at Begha Farm, West Sikkim (State Share)	900	-	-	-
	08.00.86 Rabbit Farming (KVK & Government Farm) (Central Share)	-	-	-	10159
	08.00.87 Rural Backyard Sheep Development (Central Share)	-	-	-	5879
	08.00.88 Rural Backyard Goat Development (Central Share)	-	-	-	14472
	08.00.89 Rural Backyard Sheep Development (State Share)	-	-	-	858
	08.00.90 Rural Backyard Goat Development (State Share)	-	-	-	634
Total	08 National Livestock Management Programme	9000	8100	8100	32002
	71 Goat Breeding				
	61 Goat Farm, Mangalbarey				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	71.61.81 Strengthening of Goat Farm at Mangalbaria (100% CSS)	-	1	1	-
Total	61 Goat Farm, Mangalbarey	-	1	1	-
Total	71 Goat Breeding	-	1	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	5000	2000	2000	2000
Total	73 Yak and other Highlander Livestock Welfare	5000	2000	2000	2000
Total	<b>00.106 Other Livestock Development</b>	14000	10101	10101	34002
	<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
	08.00.85 Sub-Mission on Feed and Fodder Development (Central Share)	1440	1440	1440	9349
Total	08 National Livestock Management Programme	1440	1440	1440	10317
	73 Pasture Development				
	44 Head Office Establishment				
	73.44.92 Fodder Development Programme	2	3500	3500	1500
Total	44 Head Office Establishment	2	3500	3500	1500
	45 East District				
	73.45.11 Travel Expenses	18	20	20	20
	73.45.13 Office Expenses	24	26	26	35
Total	45 East District	42	46	46	55
	47 North District				
	73.47.11 Travel Expenses	9	10	10	10
	73.47.13 Office Expenses	11	12	12	20
Total	47 North District	20	22	22	30
	48 South District				
	73.48.11 Travel Expenses	6	7	7	7
	73.48.13 Office Expenses	11	12	12	20
Total	48 South District	17	19	19	27
Total	73 Pasture Development	81	3587	3587	1612
Total	<b>00.107 Fodder and Feed Development</b>	1521	5027	5027	11929
	<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)	3135	4202	4202	2304

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2019-20	2020-21	2020-21	2021-22
	08.00.82 Sub-Mission on Skill Development Technology Transfer and Extension (NLM) (State Share)	-	149	149	969
Total	08 National Livestock Management Programme	3135	4351	4351	3273
	74 Farmer's Training & Extension Programme				
	44 Head Office Establishment				
	74.44.11 Travel Expenses	10	11	11	11
Total	44 Head Office Establishment	10	11	11	11
	46 West District				
	74.46.11 Travel Expenses	-	3	3	3
Total	46 West District	-	3	3	3
	48 South District				
	74.48.11 Travel Expenses	6	7	7	7
Total	48 South District	6	7	7	7
Total	74 Farmer's Training & Extension Programme	16	21	21	21
Total	<b>00.109 Extension and Training</b>	3151	4372	4372	3294
	<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)	1200	2997	2997	2875
	08.00.84 Integrated Sample Survey for Estimation of Production of Major Livestock Product (State Share)	275	-	-	331
	08.00.85 Livestock Census (Central Share)	244	1	1	1200
Total	08 National Livestock Management Programme	1719	2998	2998	4406
Total	<b>00.113 Administrative Investigation and Statistics</b>	1719	2998	2998	4406
Total	<b>2403 Animal Husbandry</b>	627763	642820	603241	771050
M.H.	<b>2404 Dairy Development</b>				
	<b>00.001 Direction and Administration</b>				
	60 Administration				
	44 Head Office Establishment				
	60.44.01 Salaries	326	-	-	-
Total	44 Head Office Establishment	326	-	-	-
Total	60 Administration	326	-	-	-
Total	<b>00.001 Direction and Administration</b>	326	-	-	-
	<b>00.102 Dairy Development Projects</b>				
	06 National Plan for Dairy Development				
	06.00.88 National Programme for Dairy Development (State Share)	3000	2757	2757	-



(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2019-20	Estimate 2020-21	Estimate 2020-21	Estimate 2021-22
Total	06 National Plan for Dairy Development	3000	2757	2757	-
	07 State Plan for Dairy Development				
	07.00.85 Productive Incentive for Milk Production	-	127800	127800	100000
	07.00.86 Grant in Aid to Sikkim Milk Union	-	-	-	1700
Total	07 State Plan for Dairy Development	-	127800	127800	101700
Total	<b>00.102 Dairy Development Projects</b>	3000	130557	130557	101700
Total	<b>2404 Dairy Development</b>	3326	130557	130557	101700
M.H.	<b>2405 Fisheries</b>				
	<b>00.001 Direction and Administration</b>				
	60 Establishment				
	60.00.01 Salaries	18757	19795	19795	22240
	60.00.02 Wages	973	2052	2052	2080
	60.00.11 Travel Expenses	17	20	20	20
	60.00.13 Office Expenses	912	1003	1003	1003
	60.00.70 Incentive for fish producer farmers of Sikkim	-	-	-	10000
Total	60 Establishment	20659	22870	22870	35343
	45 East District				
	60.45.01 Salaries	17803	15221	15221	15976
	60.45.02 Wages	650	1080	1080	1178
	60.45.11 Travel Expenses	32	35	35	35
	60.45.13 Office Expenses	199	223	223	223
Total	45 East District	18684	16559	16559	17412
	83 National Fisheries Development Board				
	83.00.72 Import Procurement of Rainbow Trout Eyed Ova from Denmark (Central Share)	-	-	1251	-
Total	83 National Fisheries Development Board	-	-	1251	-
Total	<b>00.001 Direction and Administration</b>	39343	39429	40680	52755
	<b>00.101 Inland Fisheries</b>				
	61 Trout Fish Seed				
	61.00.01 Salaries	8875	8223	8223	8555
	61.00.02 Wages	1351	1564	1564	1564
	61.00.11 Travel Expenses	17	19	19	19
	61.00.13 Office Expenses	92	111	111	111
	61.00.71 Integrated Trout Development Plan	-	-	5565	-
Total	61 Trout Fish Seed	10335	9917	15482	10249
	62 Carps and Cat Fish Seed Production				
	62.00.01 Salaries	10191	8949	6949	9434
	62.00.02 Wages	798	1166	1166	1398
	62.00.11 Travel Expenses	18	20	20	20
	62.00.13 Office Expenses	187	292	292	292
	62.00.72 Aqua One Centre (State Share)	400	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	62 Carps and Cat Fish Seed Production	11594	10427	8427	11144
	63 Conservation of Reverine Fisheries				
	63.00.01 Salaries	7248	6576	6576	8637
	63.00.02 Wages	68	117	117	342
	63.00.11 Travel Expenses	20	22	22	22
	63.00.13 Office Expenses	413	454	454	454
Total	63 Conservation of Reverine Fisheries	7749	7169	7169	9455
	81 Blue Revolution - Integrated Development of Fisheries				
	81.00.81 Integrated Development of Fisheries (Central Share)	21988	78126	78126	78126
	81.00.82 Integrated Development of Fisheries (State Share)	3178	-	5000	5000
	81.00.83 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share)	-	-	-	62640
	81.00.84 Pradhan Mantri Matsya Sampada Yojana (PMMSY) State Share)	-	-	-	4500
Total	81 Blue Revolution - Integrated Development of Fisheries	25166	78126	83126	150266
Total	<b>00.101 Inland Fisheries</b>	54844	105639	114204	181114
Total	<b>2405 Fisheries</b>	94187	145068	154884	233869
Total	<b>REVENUE SECTION</b>	725276	918445	888682	1106619

#### CAPITAL SECTION

#### M.H. 4403 Capital Outlay on Animal Husbandry

#### 00.101 Veterinary Services and Animal Health

#### 07 National Livestock Health and Disease Control Programme

#### 07.00.81 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (Central Share)

59 1 500 1

#### 07.00.82 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (State Share)

599 600 600 -

#### Total 07 National Livestock Health and Disease Control Programme

658 601 1100 1

#### 08 National Livestock Management Programme

#### 08.00.84 Construction of Modern Abattoir at Mazitar (State Share)

8750 15000 15000 10000

#### 08.00.86 Construction of Poultry Processing Unit at Melli Dara, South Sikkim (State Share)

4935 - - -

#### 08.00.88 Construction of Multispecies modern Abattoir at Gyaba ,Gyalsing (State Share)

- - - 10000

#### Total 08 National Livestock Management Programme

13685 15000 15000 20000

#### 44 Head Office Establishment

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2019-20	Estimate 2020-21	Estimate 2020-21	Estimate 2021-22
	00.44.77 Establishment of Stockmen Centres	-	1554	1554	1500
	00.44.79 Establishment of Veterinary Hospitals and Dispensaries	-	5000	5000	-
	00.44.80 Land Compensation	-	11600	11600	-
	00.44.81 Establishment of Demonstration Farm	-	-	1500	-
	00.44.82 Construction of New Veterinary Building at Rimbi under Yangthang Constituency	-	-	-	5000
Total	44 Head Office Establishment	-	18154	19654	6500
Total	<b>00.101 Veterinary Services and Animal Health</b>	14343	33755	35754	26501
Total	<b>4403 Capital Outlay on Animal Husbandry</b>	14343	33755	35754	26501
MH	<b>4404 Capital Outlay on Diary Development</b>				
	<b>00.101 Veterinary Services and Animal Health</b>				
	44 Head Office Establishment				
	00.44.71 Construction of Milk Collection Centre under Sikkim Milk Union	-	-	-	3000
	00.44.72 Establishment of Milk Collection Centres	-	-	-	5000
Total	44 Head Office Establishment	-	-	-	8000
Total	<b>00.101 Veterinary Services and Animal Health</b>	-	-	-	8000
Total	<b>4404 Capital Outlay on Diary Development</b>	-	-	-	8000
M.H.	<b>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)	-	-	548	-
	71.00.90 Setting up of Rainbow Trout Fish Seed Hatchery at Menmoitso (Central Share)	-	-	1444	1444
Total	71 Scheme funded by National Fisheries Development Board	-	-	1992	1444
	72 Scheme funded by Power Developers				
	72.00.81 Construction of Trout farm at Rabum North Sikkim funded by Teesta Urja (Central Share)	-	-	1114	1270
	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	-	2000	2000	2000
Total	72 Scheme funded by Power Developers	-	2000	3114	3270
	73 Scheme funded by NEC				
	73.00.81 Establishment of Trout Breeding Farm at Yakthang, Jyajuk under Lachen Block, North Sikkim (90% NEC)	2773	10782	10782	10782
Total	73 Scheme funded by NEC	2773	10782	10782	10782
Total	<b>00.101 Inland Fisheries</b>	2773	12782	15888	15496

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
	Major /Sub-Major/Minor/Sub/Detailed Heads	2019-20	Estimate	Estimate	Estimate
			2020-21	2020-21	2021-22
Total	<b>4405 Capital Outlay on Fisheries</b>	2773	12782	15888	15496
Total	<b>CAPITAL SECTION</b>	17116	46537	51642	49997
Total	<b>Voted</b>	742392	964982	940324	1156616
Rec	2403 Animal Husbandry, 00.911-Deduct Recoveries of overpayments	63	-	-	-