

**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        |

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Animal Husbandry and Veterinary Services

|              |                |                |                |
|--------------|----------------|----------------|----------------|
|              | <b>Revenue</b> | <b>Capital</b> | <b>Total</b>   |
| <b>Voted</b> | <b>1054172</b> | <b>29846</b>   | <b>1084018</b> |

Is 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 | 2022-23                                    | 2023-24 | 2023-24 | 2024-25 |        |
| <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                          | 62930   | 72438   | 70922   | 37994  |
|   | 60.44.02 Wages                             | -       | -       | -       | 35779  |
|   | 60.44.06 Medical Treatment                 | -       | 1       | 1       | 1900   |
|   | 60.44.07 Allowances                        | -       | 1       | 1       | 30993  |
|   | 60.44.08 Leave Travel Concession           | -       | 1       | 1       | 1      |
|   | 60.44.09 Training Expenses                 | -       | 1       | 1       | 1      |
|   | 60.44.11 Domestic Travel Expenses          | 365     | 368     | 368     | 368    |
|   | 60.44.12 Foreign Travel Expenses           | -       | 1       | 1       | 1      |
|   | 60.44.13 Office Expenses                   | 4880    | 5674    | 5674    | 4274   |
|   | 60.44.16 Printing and Publications         | -       | 1       | 1       | 1      |
|   | 60.44.18 Rent for others                   | -       | 1       | 1       | 1      |
|   | 60.44.21 Materials and Supplies            | -       | 1       | 1       | 1      |
|   | 60.44.24 Fuel and Lubricants               | -       | 1238    | 1238    | 1238   |
|   | 60.44.26 Advertising and Publicity         | 165     | 165     | 165     | 165    |
|   | 60.44.27 Minor Civil and Electrical Works  | 1238    | 1238    | 1238    | 6938   |
|   | 60.44.28 Professional Services             | -       | 1       | 1       | 1      |
|   | 60.44.49 Other Revenue Expenditure         | -       | -       | 605     | 1      |
|   | 60.44.51 Motor Vehicles                    | 2832    | -       | -       | -      |
| Total                                     | 44 Head Office Establishment               | 72410   | 81130   | 80219   | 119657 |
|   | 45 Gangtok District                        |         |         |         |        |
|   | 60.45.01 Salaries                          | 46878   | 28535   | 28535   | 15592  |
|   | 60.45.06 Medical Treatment                 | -       | 1       | 1       | 780    |
|   | 60.45.07 Allowances                        | -       | 1       | 1       | 13107  |
|   | 60.45.11 Domestic Travel Expenses          | 147     | 147     | 147     | 147    |
|   | 60.45.13 Office Expenses                   | 90      | 89      | 89      | 89     |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads             | Actuals | Budget              | Revised             | Budget              |
|---|---------|---------------------|---------------------|---------------------|
|   | 2022-23 | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
| 60.45.14 Rent, Rates and Taxes for Land and Buildings | 806     | 806                 | 806                 | 806                 |
| 60.45.24 Fuel and Lubricants                          | -       | 1                   | 1                   | 1                   |
| Total 45 Gangtok District                             | 47921   | 29580               | 29580               | 30522               |
| 46 Gyalshing District                                 |         |                     |                     |                     |
| 60.46.01 Salaries                                     | 27300   | 15219               | 14519               | 8500                |
| 60.46.06 Medical Treatment                            | -       | 1                   | 1                   | 425                 |
| 60.46.07 Allowances                                   | -       | 1                   | 1                   | 6793                |
| 60.46.11 Domestic Travel Expenses                     | 150     | 150                 | 150                 | 150                 |
| 60.46.13 Office Expenses                              | 70      | 69                  | 69                  | 69                  |
| 60.46.14 Rent, Rates and Taxes for Land and Buildings | 400     | 421                 | 421                 | 421                 |
| 60.46.24 Fuel and Lubricants                          | -       | 1                   | 1                   | 1                   |
| Total 46 Gyalshing District                           | 27920   | 15862               | 15162               | 16359               |
| 47 Mangan District                                    |         |                     |                     |                     |
| 60.47.01 Salaries                                     | 7993    | 8966                | 8296                | 4519                |
| 60.47.06 Medical Treatment                            | -       | 1                   | 1                   | 226                 |
| 60.47.07 Allowances                                   | -       | 1                   | 1                   | 3911                |
| 60.47.11 Domestic Travel Expenses                     | 105     | 105                 | 105                 | 105                 |
| 60.47.13 Office Expenses                              | 100     | 99                  | 99                  | 99                  |
| 60.47.14 Rent, Rates and Taxes for Land and Buildings | 142     | 146                 | 146                 | 146                 |
| 60.47.24 Fuel and Lubricants                          | -       | 1                   | 1                   | 1                   |
| Total 47 Mangan District                              | 8340    | 9319                | 8649                | 9007                |
| 48 Namchi District                                    |         |                     |                     |                     |
| 60.48.11 Domestic Travel Expenses                     | 123     | 123                 | 123                 | 123                 |
| 60.48.13 Office Expenses                              | 100     | 99                  | 99                  | 99                  |
| 60.48.14 Rent, Rates and Taxes for Land and Buildings | 696     | 696                 | 696                 | 696                 |
| 60.48.24 Fuel and Lubricants                          | -       | 1                   | 1                   | 1                   |
| Total 48 Namchi District                              | 919     | 919                 | 919                 | 919                 |
| 49 Pakyong District                                   |         |                     |                     |                     |
| 60.49.01 Salaries                                     | 4926    | 31475               | 24391               | 17534               |
| 60.49.02 Wages  | -       | 1                   | 1                   | -                   |
| 60.49.06 Medical Treatment                            | -       | 1                   | 1                   | 877                 |
| 60.49.07 Allowances                                   | -       | 1                   | 1                   | 14825               |
| 60.49.11 Domestic Travel Expenses                     | 20      | 20                  | 20                  | 20                  |
| 60.49.13 Office Expenses                              | 50      | 49                  | 267                 | 49                  |
| 60.49.14 Rent, Rates and Taxes for Land and Buildings | 200     | 200                 | 1188                | 200                 |
| 60.49.24 Fuel and Lubricants                          | -       | 1                   | 1                   | 1                   |
| Total 49 Pakyong District                             | 5196    | 31748               | 25870               | 33506               |
| 50 Soreng District                                    |         |                     |                     |                     |
| 60.50.01 Salaries                                     | 4998    | 15386               | 15386               | 9099                |
| 60.50.02 Wages  | -       | 1                   | 1                   | -                   |
| 60.50.06 Medical Treatment                            | -       | 1                   | 1                   | 455                 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |   | Actuals | Budget              | Revised             | Budget              |
|---|---|---------|---------------------|---------------------|---------------------|
|   |   | 2022-23 | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
|   | 60.50.07 Allowances   | -       | 1                   | 1                   | 7260                |
|   | 60.50.11 Domestic Travel Expenses   | 25      | 25                  | 25                  | 25                  |
|   | 60.50.13 Office Expenses  | 30      | 29                  | 29                  | 29                  |
|   | 60.50.14 Rent, Rates and Taxes for Land and Buildings                         | 145     | 150                 | 262                 | 150                 |
|   | 60.50.24 Fuel and Lubricants  | -       | 1                   | 1                   | 1                   |
| Total                                     | 50 Soreng District  | 5198    | 15594               | 15706               | 17019               |
| Total                                     | 60 Administration   | 167904  | 184152              | 176105              | 226989              |
| Total                                     | <b>00.001 Direction and Administration</b>                                    | 167904  | 184152              | 176105              | 226989              |
|   | <b>00.101 Veterinary Services &amp; Animal Health</b>                         |         |                     |                     |                     |
|   | 07 National Livestock Health and Disease Control Programme                    |         |                     |                     |                     |
|   | 07.00.73 Cluster Base Mass Deworming (State Share)                            | -       | -                   | -                   | 1                   |
|   | 07.00.74 Classical Swine Fever Control Programme (CSF-CP) (State Share)       | -       | -                   | -                   | 1                   |
|   | 07.00.75 National Animal Disease Reporting System (NADRS) (State Share)       | -       | -                   | -                   | 1                   |
|   | 07.00.76 Animal Diseases Surveillance (ASCAD) (50:50) (State Share)           | -       | -                   | -                   | 1                   |
|   | 07.00.77 Animal Diseases Surveillance (ASCAD) (90:10) (State Share)           | -       | -                   | -                   | 3353                |
|   | 07.00.78 Rinderpest Eradication Programme (State Share)                       | -       | -                   | -                   | 1                   |
|   | 07.00.79 Mobile Vet Unit (Central Share)                                      | -       | 43498               | 2912                | 11650               |
|   | 07.00.80 Mobile Vet Unit (State Share)  | -       | 8353                | 445                 | 1437                |
|   | 07.00.81 Veterinary Council (Central share)                                   | -       | 1                   | 1                   | 1                   |
|   | 07.00.83 Animal Diseases Surveillance (ASCAD) (90:10) (Central Share)         | 10764   | 7051                | 7051                | 49992               |
|   | 07.00.94 Peste des Petitis Ruminants Control Programme (PPR-CP) (State Share) | -       | -                   | -                   | 6594                |
|   | 07.00.96 Animal Diseases Surveillance (ASCAD) (State Share)                   | 1030    | 19617               | 5178                | -                   |
|   | 07.00.97 Animal Diseases Surveillance (ASCAD) (100%) (Central Share)          | -       | 35598               | 7689                | 1                   |
|   | 07.00.98 Animal Diseases Surveillance (ASCAD) (50:50) (Central Share)         | -       | 8050                | 8050                | 1                   |
| Total                                     | 07 National Livestock Health and Disease Control Programme                    | 11794   | 122168              | 31326               | 73034               |
|   | 09 Infrastructure Development Fund  |         |                     |                     |                     |
|   | 09.00.82 Mobile Vet Unit  | 11188   | -                   | -                   | -                   |
|   | 09.00.83 Mobile Vet Unit - State Share  | 1123    | -                   | -                   | -                   |
| Total                                     | 09 Infrastructure Development Fund  | 12311   | -                   | -                   | -                   |
|   | 61 Veterinary Hospitals & Dispensaries  |         |                     |                     |                     |
|   | 44 Head Office Establishment  |         |                     |                     |                     |
|   | 61.44.01 Salaries   | 77615   | 86845               | 86845               | 48324               |
|   | 61.44.02 Wages  | 12447   | 12355               | 12355               | 12886               |
|   | 61.44.06 Medical Treatment  | -       | 1                   | 1                   | 2416                |
|   | 61.44.07 Allowances   | -       | 1                   | 1                   | 38695               |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads                                    | Actuals       | Budget              | Revised             | Budget              |
|--|---------------|---------------------|---------------------|---------------------|
|  | 2022-23       | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
| 61.44.11 Domestic Travel Expenses  | 103           | 110                 | 110                 | 110                 |
| 61.44.13 Office Expenses   | 200           | 196                 | 196                 | 196                 |
| 61.44.16 Printing and Publications   | -             | 1                   | 1                   | 1                   |
| 61.44.18 Rent for others   | -             | 1                   | 1                   | 1                   |
| 61.44.24 Fuel and Lubricants   | -             | 1                   | 1                   | 1                   |
| 61.44.28 Professional Services   | -             | 1                   | 1                   | 1                   |
| 61.44.21 Materials and Supplies  | 1456          | 8000                | 8000                | 13000               |
| 61.44.27 Minor Civil and Electrical Works                                    | 2478          | 6500                | 6500                | -                   |
| 61.44.29 Repair and Maintenance  | -             | -                   | -                   | 5000                |
| 61.44.49 Other Revenue Expenditure   | -             | 2296                | 2296                | 2296                |
| 61.44.50 Other Charges   | 3296          | -                   | -                   | -                   |
| 61.44.53 Rabies Control Programme  | 5000          | -                   | -                   | -                   |
| 61.44.74 Veterinary Medicine,Vaccines, Instrument and Surgical<br>Equipments | 3000          | -                   | -                   | -                   |
| 61.44.75 Performance Veterinary Service                                      | 892           | -                   | -                   | -                   |
| 61.44.76 State Veterinary Poly Clinic, Deorali                               | 5949          | -                   | -                   | -                   |
| 61.44.77 Disease Investigation Cell  | 1985          | -                   | -                   | -                   |
| <b>Total</b> 44 Head Office Establishment                                    | <b>114421</b> | <b>116308</b>       | <b>116308</b>       | <b>122927</b>       |
| 45 Gangtok District  |               |                     |                     |                     |
| 61.45.01 Salaries  | 73347         | 39726               | 37436               | 19921               |
| 61.45.02 Wages   | 13515         | 8900                | 8900                | 9856                |
| 61.45.06 Medical Treatment   | -             | 1                   | 1                   | 996                 |
| 61.45.07 Allowances  | -             | 1                   | 1                   | 15906               |
| 61.45.11 Domestic Travel Expenses  | 80            | 80                  | 80                  | 80                  |
| 61.45.13 Office Expenses   | 75            | 74                  | 74                  | 74                  |
| 61.45.24 Fuel and Lubricants   | -             | 1                   | 1                   | 1                   |
| <b>Total</b> 45 Gangtok District   | <b>87017</b>  | <b>48783</b>        | <b>46493</b>        | <b>46834</b>        |
| 46 Gyalshing District  |               |                     |                     |                     |
| 61.46.01 Salaries  | 52110         | 27958               | 25908               | 14942               |
| 61.46.02 Wages   | 14982         | 11717               | 12185               | 12418               |
| 61.46.06 Medical Treatment   | -             | 1                   | 1                   | 747                 |
| 61.46.07 Allowances  | -             | 1                   | 1                   | 12755               |
| 61.46.11 Domestic Travel Expenses  | 40            | 40                  | 40                  | 40                  |
| 61.46.13 Office Expenses   | 55            | 54                  | 54                  | 54                  |
| 61.46.24 Fuel and Lubricants   | -             | 1                   | 1                   | 1                   |
| <b>Total</b> 46 Gyalshing District   | <b>67187</b>  | <b>39772</b>        | <b>38190</b>        | <b>40957</b>        |
| 47 Mangan District   |               |                     |                     |                     |
| 61.47.01 Salaries  | 38110         | 41819               | 40129               | 23966               |
| 61.47.02 Wages   | 10782         | 10927               | 10927               | 11725               |
| 61.47.06 Medical Treatment   | -             | 1                   | 1                   | 1198                |
| 61.47.07 Allowances  | -             | 1                   | 1                   | 20248               |
| 61.47.11 Domestic Travel Expenses  | 40            | 40                  | 40                  | 40                  |
| 61.47.13 Office Expenses   | 60            | 59                  | 59                  | 59                  |
| 61.47.24 Fuel and Lubricants   | -             | 1                   | 1                   | 1                   |
| <b>Total</b> 47 Mangan District  | <b>48992</b>  | <b>52848</b>        | <b>51158</b>        | <b>57237</b>        |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads      | Actuals      | Budget              | Revised             | Budget              |
|--|--------------|---------------------|---------------------|---------------------|
|  | 2022-23      | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
| <b>48 Namchi District</b>                      |              |                     |                     |                     |
| 61.48.01 Salaries                              | 73601        | 75577               | 73967               | 42865               |
| 61.48.02 Wages                                 | 16774        | 19101               | 21803               | 21947               |
| 61.48.06 Medical Treatment                     | -            | 1                   | 1                   | 2143                |
| 61.48.07 Allowances                            | -            | 1                   | 1                   | 35602               |
| 61.48.11 Domestic Travel Expenses              | 50           | 50                  | 50                  | 50                  |
| 61.48.13 Office Expenses                       | 80           | 79                  | 79                  | 79                  |
| 61.48.24 Fuel and Lubricants                   | -            | 1                   | 1                   | 1                   |
| 61.48.29 Repairs and Maintenance               | -            | -                   | -                   | 1000                |
| <b>Total</b>                                   | <b>90505</b> | <b>94810</b>        | <b>95902</b>        | <b>103687</b>       |
| <b>49 Pakyong District</b>                     |              |                     |                     |                     |
| 61.49.01 Salaries                              | 4757         | 38311               | 32436               | 20291               |
| 61.49.02 Wages                                 | 1470         | 7643                | 7643                | 7980                |
| 61.49.06 Medical Treatment                     | -            | 1                   | 1                   | 1015                |
| 61.49.07 Allowances                            | -            | 1                   | 1                   | 16210               |
| 61.49.11 Domestic Travel Expenses              | 10           | 10                  | 10                  | 10                  |
| 61.49.13 Office Expenses                       | 25           | 24                  | 24                  | 24                  |
| 61.49.24 Fuel and Lubricants                   | -            | 1                   | 1                   | 1                   |
| <b>Total</b>                                   | <b>6262</b>  | <b>45991</b>        | <b>40116</b>        | <b>45531</b>        |
| <b>50 Soreng District</b>                      |              |                     |                     |                     |
| 61.50.01 Salaries                              | 2778         | 37440               | 29440               | 21123               |
| 61.50.02 Wages                                 | 1492         | 9437                | 9437                | 9876                |
| 61.50.06 Medical Treatment                     | -            | 1                   | 1                   | 1056                |
| 61.50.07 Allowances                            | -            | 1                   | 1                   | 18134               |
| 61.50.11 Domestic Travel Expenses              | 10           | 10                  | 10                  | 10                  |
| 61.50.13 Office Expenses                       | 25           | 24                  | 24                  | 24                  |
| 61.50.24 Fuel and Lubricants                   | -            | 1                   | 1                   | 1                   |
| <b>Total</b>                                   | <b>4305</b>  | <b>46914</b>        | <b>38914</b>        | <b>50224</b>        |
| <b>60 Rabies Control Programme</b>             |              |                     |                     |                     |
| 61.60.49 Other Revenue Expenditure             | -            | 5000                | 5000                | 5000                |
| <b>Total</b>                                   | <b>-</b>     | <b>5000</b>         | <b>5000</b>         | <b>5000</b>         |
| <b>61 Disease Investigation Cell</b>           |              |                     |                     |                     |
| 61.61.49 Other Revenue Expenditure             | -            | 1000                | 1000                | 5000                |
| <b>Total</b>                                   | <b>-</b>     | <b>1000</b>         | <b>1000</b>         | <b>5000</b>         |
| <b>62 Strengthening of State Nutrition Lab</b> |              |                     |                     |                     |
| 61.62.49 Other Revenue Expenditure             | -            | -                   | -                   | 3000                |
| <b>Total</b>                                   | <b>-</b>     | <b>-</b>            | <b>-</b>            | <b>3000</b>         |
| <b>63 Bio-medical Waste Managemant</b>         |              |                     |                     |                     |
| 61.63.49 Other Revenue Expenditure             | -            | -                   | -                   | 2000                |
| <b>Total</b>                                   | <b>-</b>     | <b>-</b>            | <b>-</b>            | <b>2000</b>         |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |   | Actuals       | Budget              | Revised             | Budget              |
|---|---|---------------|---------------------|---------------------|---------------------|
|   |   | 2022-23       | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
| Total                                     | 61 Veterinary Hospitals & Dispensaries  | 418689        | 451426              | 433081              | 482397              |
| Total                                     | <b>00.101 Veterinary Services &amp; Animal Health</b>   | <b>442794</b> | <b>573594</b>       | <b>464407</b>       | <b>555431</b>       |
|   | <b>00.102 Cattle and Buffalo Development</b>  |               |                     |                     |                     |
|   | 09 Development Programmes (Animal Husbandry)  |               |                     |                     |                     |
|   | 09.00.83 Integrated Sample Survey for Estimation of Production of Major Livestock Product (90:10) (Central Share) | 2750          | 5074                | 5836                | 5200                |
|   | 09.00.84 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)                | 3446          | -                   | -                   | -                   |
|   | 09.00.87 Introduction of sex sorted semen for artificial insemination in cattle (State Share)                     | 3389          | -                   | -                   | -                   |
|   | 09.00.89 Integrated Sample Survey for Estimation of Production of Major Livestock Product (100%) (Central Share)  | -             | 598                 | 900                 | 1298                |
|   | 09.00.91 Integrated Sample Survey for Estimation of Production of Major Livestock Product (State Share)           | -             | 530                 | 530                 | 591                 |
| Total                                     | 09 Development Programmes (Animal Husbandry)  | 9585          | 6202                | 7266                | 7089                |
|   | 63 Intensive Cattle Development   |               |                     |                     |                     |
|   | 44 Head Office Establishment  |               |                     |                     |                     |
|   | 63.44.11 Domestic Travel Expenses   | -             | 25                  | 25                  | 25                  |
|   | 63.44.13 Office Expenses  | 50            | 50                  | 50                  | 50                  |
|   | 63.44.16 Printing and Publications  | -             | 1                   | 1                   | 1                   |
|   | 63.44.18 Rent for others  | -             | 1                   | 1                   | 1                   |
|   | 63.44.24 Fuel and Lubricants  | -             | 1                   | 1                   | 1                   |
|   | 63.44.28 Professional Services  | -             | 1                   | 1                   | 1                   |
|   | 63.44.21 Materials and Supplies   | -             | 1                   | 1                   | 1                   |
|   | 63.44.72 Livestock Feed   | 6500          | -                   | -                   | -                   |
| Total                                     | 44 Head Office Establishment  | 6550          | 80                  | 80                  | 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                   | 1                   | 1                   |
| Total                                     | 46 Gyalshing District   | 25            | 26                  | 26                  | 26                  |
|   | 47 Mangan District  |               |                     |                     |                     |
|   | 63.47.11 Domestic Travel Expenses   | 15            | 15                  | 15                  | 15                  |
|   | 63.47.13 Office Expenses  | 30            | 30                  | 30                  | 30                  |
|   | 63.47.24 Fuel and Lubricants  | -             | 1                   | 1                   | 1                   |
| Total                                     | 47 Mangan District  | 45            | 46                  | 46                  | 46                  |
|   | 48 Namchi District  |               |                     |                     |                     |
|   | 63.48.11 Domestic Travel Expenses   | -             | 15                  | 15                  | 15                  |
|   | 63.48.13 Office Expenses  | 20            | 20                  | 20                  | 20                  |
|   | 63.48.24 Fuel and Lubricants  | -             | 1                   | 1                   | 1                   |
| Total                                     | 48 Namchi District  | 20            | 36                  | 36                  | 36                  |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads          | Actuals<br>2022-23 | Budget<br>Estimate<br>2023-24 | Revised<br>Estimate<br>2023-24 | Budget<br>Estimate<br>2024-25 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 50 Soreng District                                 |                    |                               |                                |                               |
| 63.50.11 Domestic Travel Expenses                  | 10                 | 10                            | 10                             | 10                            |
| 63.50.13 Office Expenses                           | 15                 | 15                            | 15                             | 15                            |
| 63.50.24 Fuel and Lubricants                       | -                  | 1                             | 1                              | 1                             |
| Total 50 Soreng District                           | 25                 | 26                            | 26                             | 26                            |
| Total 63 Intensive Cattle Development              | 6665               | 214                           | 214                            | 214                           |
| 67 Livestock Farm, Karfectar                       |                    |                               |                                |                               |
| 67.00.01 Salaries                                  | 17293              | 18467                         | 18467                          | 11377                         |
| 67.00.02 Wages                                     | 3663               | 3659                          | 3659                           | 3481                          |
| 67.00.06 Medical Treatment                         | -                  | 1                             | 1                              | 569                           |
| 67.00.07 Allowances                                | -                  | 1                             | 1                              | 9577                          |
| 67.00.11 Domestic Travel Expenses                  | 48                 | 48                            | 48                             | 48                            |
| 67.00.13 Office Expenses                           | 80                 | 80                            | 80                             | 80                            |
| 67.00.24 Fuel and Lubricants                       | -                  | 1                             | 1                              | 1                             |
| Total 67 Livestock Farm, Karfectar                 | 21084              | 22257                         | 22257                          | 25133                         |
| 69 Livestock Feed                                  |                    |                               |                                |                               |
| 69.00.21 Materials and Supplies                    | -                  | 7500                          | 7500                           | 6000                          |
| Total 69 Livestock Feed                            | -                  | 7500                          | 7500                           | 6000                          |
| Total <b>00.102 Cattle and Buffalo Development</b> | 37334              | 36173                         | 37237                          | 38436                         |
| <b>00.103 Poultry Development</b>                  |                    |                               |                                |                               |
| 09 Development Programmes (Animal Husbandry)       |                    |                               |                                |                               |
| 09.00.83 Poultry Development (Central Share)       | -                  | 1                             | 1                              | 1                             |
| 09.00.84 Poultry Development (State Share)         | -                  | -                             | -                              | 1                             |
| Total 09 Development Programmes (Animal Husbandry) | -                  | 1                             | 1                              | 2                             |
| 68 Intensive Poultry Development                   |                    |                               |                                |                               |
| 44 Head Office Establishment                       |                    |                               |                                |                               |
| 68.44.11 Domestic Travel Expenses                  | 29                 | 30                            | 30                             | 30                            |
| 68.44.13 Office Expenses                           | 50                 | 50                            | 50                             | 50                            |
| 68.44.16 Printing and Publications                 | -                  | 1                             | 1                              | 1                             |
| 68.44.24 Fuel and Lubricants                       | -                  | 1                             | 1                              | 1                             |
| 68.44.28 Professional Services                     | -                  | 1                             | 1                              | 1                             |
| 68.44.27 Minor Civil and Electric Works            | -                  | -                             | -                              | 2500                          |
| 68.44.90 Poultry Mission                           | 887                | -                             | -                              | -                             |
| Total 44 Head Office Establishment                 | 966                | 83                            | 83                             | 2583                          |
| 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                             | 1                              | 1                             |
| Total 45 Gangtok District                          | 15                 | 16                            | 16                             | 16                            |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |   | Actuals<br>2022-23 | Budget<br>Estimate<br>2023-24 | Revised<br>Estimate<br>2023-24 | Budget<br>Estimate<br>2024-25 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
|   | 47 Mangan District                                |                    |                               |                                |                               |
|   | 68.47.11 Domestic Travel Expenses                 | 10                 | 10                            | 10                             | 10                            |
|   | 68.47.13 Office Expenses                          | 20                 | 20                            | 20                             | 20                            |
|   | 68.47.24 Fuel and Lubricants                      | -                  | 1                             | 1                              | 1                             |
| Total                                     | 47 Mangan District                                | 30                 | 31                            | 31                             | 31                            |
|   | 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                             | 1                              | 1                             |
| Total                                     | 48 Namchi District                                | 42                 | 43                            | 43                             | 43                            |
|   | 49 Pakyong District                               |                    |                               |                                |                               |
|   | 68.49.11 Domestic Travel Expenses                 | 5                  | 5                             | 5                              | 5                             |
|   | 68.49.13 Office Expenses                          | 10                 | 10                            | 10                             | 10                            |
|   | 68.49.24 Fuel and Lubricants                      | -                  | 1                             | 1                              | 1                             |
| Total                                     | 49 Pakyong District                               | 15                 | 16                            | 16                             | 16                            |
|   | 60 Sikkim Poultry Development Corporation Limited |                    |                               |                                |                               |
|   | 68.60.31 Grant in Aid General                     | -                  | 700                           | 700                            | 400                           |
| Total                                     | 60 Sikkim Poultry Development Corporation Limited | -                  | 700                           | 700                            | 400                           |
| Total                                     | 68 Intensive Poultry Development                  | 1068               | 889                           | 889                            | 3089                          |
| Total                                     | <b>00.103 Poultry Development</b>                 | 1068               | 890                           | 890                            | 3091                          |
|   | <b>00.104 Sheep and Wool Development</b>          |                    |                               |                                |                               |
|   | 69 Extension of Sheep Breeding Centres            |                    |                               |                                |                               |
|   | 45 Gangtok District                               |                    |                               |                                |                               |
|   | 69.45.11 Domestic Travel Expenses                 | 4                  | 4                             | 4                              | 4                             |
| Total                                     | 45 Gangtok District                               | 4                  | 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                              | 3                             |
| Total                                     | 49 Pakyong District                               | 3                  | 3                             | 3                              | 3                             |
|   | 50 Soreng District                                |                    |                               |                                |                               |
|   | 69.50.11 Domestic Travel Expenses                 | 10                 | 10                            | 10                             | 10                            |
| Total                                     | 50 Soreng District                                | 10                 | 10                            | 10                             | 10                            |
| Total                                     | 69 Extension of Sheep Breeding Centres            | 39                 | 39                            | 39                             | 39                            |
| Total                                     | <b>00.104 Sheep and Wool Development</b>          | 39                 | 39                            | 39                             | 39                            |



(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads   | Actuals<br>2022-23 | Budget<br>Estimate<br>2023-24 | Revised<br>Estimate<br>2023-24 | Budget<br>Estimate<br>2024-25 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| <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)   | 630                | -                             | 70                             | -                             |
| 08.00.83 Sub-Mission on Piggery Development in North Eastern Region (Central Share) | 6295               | -                             | -                              | -                             |
| Total 08 National Livestock Management Programme                                    | 6925               | -                             | 70                             | -                             |
| 09 Development Programmes (Animal Husbandry)  |                    |                               |                                |                               |
| 09.00.83 Sub-Mission on Piggery Development in North Eastern Region (Central Share) | -                  | 1                             | 1                              | 9321                          |
| 09.00.88 Induction of Pig Germplasm in Government Pig Farms (Central Share)         | -                  | -                             | -                              | 5500                          |
| 09.00.89 Induction of Pig Germplasm in Government Pig Farms (State Share)           | -                  | -                             | -                              | 612                           |
| 09.00.90 Piggery Development (State Share)  | -                  | -                             | -                              | 1                             |
| 60 National Livestock Mission   |                    |                               |                                |                               |
| 09.60.71 National Livestock Mission (Central Share)                                 | -                  | 42445                         | 42445                          | 1                             |
| 09.60.72 National Livestock Mission (State Share)                                   | -                  | 1500                          | 1500                           | 2603                          |
| Total 60 National Livestock Mission   | -                  | 43945                         | 43945                          | 2604                          |
| Total 09 Development Programmes (Animal Husbandry)                                  | -                  | 43946                         | 43946                          | 18038                         |
| 70 Intensive Piggery Development  |                    |                               |                                |                               |
| 44 Head Office Establishment  |                    |                               |                                |                               |
| 70.44.11 Domestic Travel Expenses   | -                  | 17                            | 17                             | 17                            |
| 70.44.29 Repair and Maintenance   | -                  | -                             | -                              | 1000                          |
| 70.44.81 Government incentives to Farmers   | 19999              | -                             | -                              | -                             |
| Total 44 Head Office Establishment  | 19999              | 17                            | 17                             | 1017                          |
| 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                              | 6                             |
| Total 49 Pakyong District   | 6                  | 6                             | 6                              | 6                             |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |  | Actuals<br>2022-23 | Budget<br>Estimate<br>2023-24 | Revised<br>Estimate<br>2023-24 | Budget<br>Estimate<br>2024-25 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
|   | 50 Soreng District   |                    |                               |                                |                               |
|   | 70.50.11 Domestic Travel Expenses  | 1                  | 1                             | 1                              | 1                             |
| Total                                     | 50 Soreng District   | 1                  | 1                             | 1                              | 1                             |
|   | 60 Incentive to Piggery Farmers  |                    |                               |                                |                               |
|   | 70.60.49 Other Revenue Expenditure   | -                  | 15000                         | 15000                          | 9000                          |
| Total                                     | 60 Incentive to Piggery Farmers  | -                  | 15000                         | 15000                          | 9000                          |
|   | 61 Insitu Conservation of Punhari Pigs   |                    |                               |                                |                               |
|   | 70.61.49 Other Revenue Expenditure   | -                  | -                             | -                              | 3000                          |
| Total                                     | 61 Insitu Conservation of Punhari Pigs   | -                  | -                             | -                              | 3000                          |
| Total                                     | 70 Intensive Piggery Development   | 20021              | 15039                         | 15039                          | 13039                         |
| Total                                     | <b>00.105 Piggery Development</b>  | 26946              | 58985                         | 59055                          | 31077                         |
|   | <b>00.106 Other Livestock Development</b>  |                    |                               |                                |                               |
|   | 08 National Livestock Management Programme   |                    |                               |                                |                               |
|   | 08.00.87 Rural Backyard Sheep Development<br>(Central Share)   | -                  | -                             | 1                              | 1                             |
|   | 08.00.88 Rural Backyard Goat Development (Central Share)   | -                  | -                             | 1                              | 1                             |
|   | 08.00.89 Rural Backyard Sheep Development (State Share)  | -                  | -                             | 1                              | 1                             |
|   | 08.00.90 Rural Backyard Goat Development (State Share)   | -                  | -                             | 1                              | 1                             |
| Total                                     | 08 National Livestock Management Programme   | -                  | -                             | 4                              | 4                             |
|   | 09 Development Programmes (Animal Husbandry)   |                    |                               |                                |                               |
|   | 09.00.80 Small Ruminant (Central Share)  | -                  | 1                             | 1                              | 1                             |
|   | 09.00.81 Small Ruminant (State Share)  | -                  | -                             | -                              | 1001                          |
| Total                                     | 09 Development Programmes (Animal Husbandry)   | -                  | 1                             | 1                              | 1002                          |
|   | 10 Vaccination Support   |                    |                               |                                |                               |
|   | 10.00.49 Other Revenue Expenditure   | -                  | -                             | -                              | 401                           |
| Total                                     | 10 Vaccination Support   | -                  | -                             | -                              | 401                           |
|   | 73 Yak and other Highlander Livestock Welfare  |                    |                               |                                |                               |
|   | 73.00.21 Materials and Supplies  | -                  | 1000                          | 1000                           | -                             |
|   | 73.00.71 Pre-emptive Measures during calamities of Yak and<br>other Highlander Livestock in North Sikkim | 969                | -                             | -                              | -                             |
| Total                                     | 73 Yak and other Highlander Livestock Welfare  | 969                | 1000                          | 1000                           | -                             |
| Total                                     | <b>00.106 Other Livestock Development</b>  | 969                | 1001                          | 1005                           | 1407                          |
|   | <b>00.107 Fodder and Feed Development</b>  |                    |                               |                                |                               |
|   | 08 National Livestock Management Programme   |                    |                               |                                |                               |
|   | 08.00.84 Sub-Mission on Feed and Fodder Development<br>(State Share)                                     | -                  | -                             | 1                              | -                             |
| Total                                     | 08 National Livestock Management Programme   | -                  | -                             | 1                              | -                             |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads                           | Actuals<br>2022-23 | Budget<br>Estimate<br>2023-24 | Revised<br>Estimate<br>2023-24 | Budget<br>Estimate<br>2024-25 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 09 Development Programmes (Animal Husbandry)                        |                    |                               |                                |                               |
| 09.00.81 Sub-Mission on Feed and Fodder Development (Central Share) | -                  | 1                             | 1                              | 10000                         |
| 09.00.82 Sub-Mission on Feed and Fodder Development (State Share)   | -                  | -                             | -                              | 1112                          |
| Total 09 Development Programmes (Animal Husbandry)                  | -                  | 1                             | 1                              | 11112                         |
| 73 Pasture Development  |                    |                               |                                |                               |
| 44 Head Office Establishment  |                    |                               |                                |                               |
| 73.44.21 Materials and Supplies                                     | -                  | 2000                          | 2000                           | 3000                          |
| 73.44.92 Fodder Development Programme                               | 2000               | -                             | -                              | -                             |
| Total 44 Head Office Establishment                                  | 2000               | 2000                          | 2000                           | 3000                          |
| 45 Gangtok District   |                    |                               |                                |                               |
| 73.45.11 Domestic Travel Expenses                                   | 15                 | 15                            | 15                             | 15                            |
| 73.45.13 Office Expenses  | 20                 | 20                            | 20                             | 20                            |
| 73.45.24 Fuel and Lubricants  | -                  | 1                             | 1                              | 1                             |
| Total 45 Gangtok District   | 35                 | 36                            | 36                             | 36                            |
| 47 Mangan District  |                    |                               |                                |                               |
| 73.47.11 Domestic Travel Expenses                                   | 10                 | 10                            | 10                             | 10                            |
| 73.47.13 Office Expenses  | 20                 | 20                            | 20                             | 20                            |
| 73.47.24 Fuel and Lubricants  | -                  | 1                             | 1                              | 1                             |
| Total 47 Mangan District  | 30                 | 31                            | 31                             | 31                            |
| 48 Namchi District  |                    |                               |                                |                               |
| 73.48.11 Domestic Travel Expenses                                   | 7                  | 7                             | 7                              | 7                             |
| 73.48.13 Office Expenses  | 20                 | 20                            | 20                             | 20                            |
| 73.48.24 Fuel and Lubricants  | -                  | 1                             | 1                              | 1                             |
| Total 48 Namchi District  | 27                 | 28                            | 28                             | 28                            |
| 49 Pakyong District   |                    |                               |                                |                               |
| 73.49.11 Domestic Travel Expenses                                   | 5                  | 5                             | 5                              | 5                             |
| 73.49.13 Office Expenses  | 15                 | 15                            | 15                             | 15                            |
| 73.49.24 Fuel and Lubricants  | -                  | 1                             | 1                              | 1                             |
| Total 49 Pakyong District   | 20                 | 21                            | 21                             | 21                            |
| Total 73 Pasture Development  | 2112               | 2116                          | 2116                           | 3116                          |
| Total <b>00.107 Fodder and Feed Development</b>                     | 2112               | 2117                          | 2118                           | 14228                         |
| <b>00.108 Insurance of Livestock and Poultry</b>                    |                    |                               |                                |                               |
| 09 Development Programmes (Animal Husbandry)                        |                    |                               |                                |                               |
| 09.00.81 Life Stock Insurance Scheme (Central Share)                | -                  | 1                             | 1                              | 12203                         |
| 09.00.82 Life Stock Insurance Scheme (State Share)                  | -                  | -                             | -                              | 1112                          |
| Total 09 Development Programmes (Animal Husbandry)                  | -                  | 1                             | 1                              | 13315                         |
| Total <b>00.108 Insurance of Livestock and Poultry</b>              | -                  | 1                             | 1                              | 13315                         |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads   | Actuals<br>2022-23 | Budget<br>Estimate<br>2023-24 | Revised<br>Estimate<br>2023-24 | Budget<br>Estimate<br>2024-25 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| <b>00.109 Extension and Training</b>  |                    |                               |                                |                               |
| 08 National Livestock Management Programme  |                    |                               |                                |                               |
| 08.00.82 Sub-Mission on Skill Development Technology Transfer and Extension (NLM) (State Share)                   | 863                | -                             | 337                            | -                             |
| Total 08 National Livestock Management Programme  | 863                | -                             | 337                            | -                             |
| 09 Development Programmes (Animal Husbandry)  |                    |                               |                                |                               |
| 09.00.81 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)                | -                  | 1                             | 1                              | 14100                         |
| 09.00.82 Sub-Mission on Skill Development, Technology Transfer and Extension (State Share)                        | -                  | -                             | -                              | 856                           |
| 09.00.83 Skill Development and Awareness Camps for Animal Husbandry Farmers and Para Vets (State Share of NABARD) | -                  | -                             | -                              | 300                           |
| Total 09 Development Programmes (Animal Husbandry)  | -                  | 1                             | 1                              | 15256                         |
| 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                              | 1                             |
| Total 50 Soreng District  | 1                  | 1                             | 1                              | 1                             |
| Total 74 Farmer's Training & Extension Programme  | 10                 | 21                            | 21                             | 21                            |
| Total <b>00.109 Extension and Training</b>  | 873                | 22                            | 359                            | 15277                         |
| <b>00.113 Administrative Investigation and Statistics</b>   |                    |                               |                                |                               |
| 08 National Livestock Management Programme  |                    |                               |                                |                               |
| 08.00.84 Integrated Sample Survey for Estimation of Production of Major Livestock Product(State Share)            | 650                | -                             | -                              | -                             |
| 08.00.85 Livestock Census (Central Share)   | 528                | -                             | -                              | -                             |
| Total 08 National Livestock Management Programme  | 1178               | -                             | -                              | -                             |
| 09 Development Programmes (Animal Husbandry)  |                    |                               |                                |                               |
| 09.00.49 Other Revenue Expenditure  | -                  | -                             | -                              | 500                           |
| 09.00.80 Livestock Census (Central Share)   | -                  | 497                           | 497                            | 6661                          |
| 09.00.81 Livestock Census (State Share)   | -                  | -                             | -                              | 1700                          |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |   | Actuals | Budget              | Revised             | Budget              |
|---|---|---------|---------------------|---------------------|---------------------|
|   |   | 2022-23 | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
| Total                                     | 09 Development Programmes (Animal Husbandry)  | -       | 497                 | 497                 | 8861                |
| Total                                     | <b>00.113 Administrative Investigation and Statistics</b>   | 1178    | 497                 | 497                 | 8861                |
|   | <b>00.789 Special Component Plan for Scheduled Castes</b>   |         |                     |                     |                     |
|   | 07 National Livestock Health and Disease Control Programme  |         |                     |                     |                     |
|   | 07.00.75 Animal Diseases Surveillance (ASCAD) (90:10) (Central Share)   | -       | 1                   | 1                   | 1                   |
|   | 07.00.76 Animal Diseases Surveillance (ASCAD) (100%) (Central Share)  | -       | 1                   | 1                   | 1                   |
|   | 07.00.77 Animal Diseases Surveillance (ASCAD) (50:50) (Central Share)   | -       | 1                   | 1                   | 1                   |
|   | 07.00.78 Mobile Vet Unit (Central Share)  | -       | 1                   | 1                   | 1                   |
|   | 07.00.79 Animal Diseases Surveillance (ASCAD) (90:10) (State Share)   | -       | -                   | -                   | 1                   |
|   | 07.00.80 Animal Diseases Surveillance (ASCAD) (50:50) (State Share)   | -       | -                   | -                   | 1                   |
|   | 07.00.81 Mobile Vet Unit (State Share)  | -       | -                   | -                   | 1                   |
| Total                                     | 07 National Livestock Health and Disease Control Programme  | -       | 4                   | 4                   | 7                   |
|   | 09 Development Programmes (Animal Husbandry)  |         |                     |                     |                     |
|   | 09.00.74 Livestock Census (Central Share)   | -       | 1                   | 1                   | 1                   |
|   | 09.00.77 Sub-Mission on Feed and Fodder Development (Central Share)   | -       | 1                   | 1                   | 1                   |
|   | 09.00.80 Sub-Mission on Piggery Development in North Eastern Region (Central Share)                               | -       | 1                   | 1                   | 1                   |
|   | 09.00.81 Life Stock Insurance Scheme (Central Share)  | -       | 1                   | 1                   | 1                   |
|   | 09.00.83 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)                | -       | 1                   | 1                   | 1                   |
|   | 09.00.85 Integrated Sample Survey for Estimation of Production of Major Livestock Product (90:10) (Central Share) | -       | 1                   | 1                   | 1                   |
|   | 09.00.86 Integrated Sample Survey for Estimation of Production of Major Livestock Product (100%) (Central Share)  | -       | 1                   | 1                   | 1                   |
|   | 09.00.87 National Livestock Mission (Central Share)   | -       | 1                   | 1                   | 1                   |
|   | 09.00.88 Induction of Pig Germplasm in Government Pig Farms (Central Share)                                       | -       | -                   | -                   | 1                   |
|   | 09.00.89 Sub-Mission on Feed and Fodder Development (State Share)   | -       | -                   | -                   | 1                   |
|   | 09.00.90 Sub-Mission on Piggery Development in North Eastern Region (State Share)                                 | -       | -                   | -                   | 1                   |
|   | 09.00.91 Life Stock Insurance Scheme (State Share)  | -       | -                   | -                   | 1                   |
|   | 09.00.92 Sub-Mission on Skill Development, Technology Transfer and Extension (State Share)                        | -       | -                   | -                   | 1                   |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |   | Actuals | Budget              | Revised             | Budget              |
|---|---|---------|---------------------|---------------------|---------------------|
|   |   | 2022-23 | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
|   | 09.00.93 Integrated Sample Survey for Estimation of Production of Major Livestock Product (90:10) (State Share)   | -       | -                   | -                   | 1                   |
|   | 09.00.94 National Livestock Mission (State Share)   | -       | -                   | -                   | 5001                |
|   | 09.00.95 Induction of Pig Germplasm in Government Pig Farms (State Share)   | -       | -                   | -                   | 1                   |
| Total                                     | 09 Development Programmes (Animal Husbandry)  | -       | 8                   | 8                   | 5016                |
|   | 60 Incentive to Piggery Farmers   |         |                     |                     |                     |
|   | 60.00.49 Other Revenue Expenditure  | -       | -                   | -                   | 750                 |
| Total                                     | 60 Incentive to Piggery Farmers   | -       | -                   | -                   | 750                 |
|   | 69 Livestock Feed   |         |                     |                     |                     |
|   | 69.00.21 Materials and Supplies   | -       | -                   | -                   | 500                 |
| Total                                     | 69 Livestock Feed   | -       | -                   | -                   | 500                 |
| Total                                     | <b>00.789 Special Component Plan for Scheduled Castes</b>   | -       | 12                  | 12                  | 6273                |
|   | <b>00.796 Tribal Area Sub-plan</b>  |         |                     |                     |                     |
|   | 07 National Livestock Health and Disease Control  |         |                     |                     |                     |
|   | 07.00.74 Livestock Census (Central Share)   | -       | 1                   | 1                   | 1                   |
|   | 07.00.75 Animal Diseases Surveillance (ASCAD) (90:10) (Central Share)   | -       | 1                   | 1                   | 1                   |
|   | 07.00.76 Animal Diseases Surveillance (ASCAD) (100%) (Central Share)  | -       | 1                   | 1                   | 1                   |
|   | 07.00.77 Animal Diseases Surveillance (ASCAD) (50:50) (Central Share)   | -       | 1                   | 1                   | 1                   |
|   | 07.00.78 Mobile Vet Unit (Central Share)  | -       | 1                   | 1                   | 1                   |
|   | 07.00.79 Animal Diseases Surveillance (ASCAD) (90:10) (State Share)   | -       | -                   | -                   | 1                   |
|   | 07.00.80 Animal Diseases Surveillance (ASCAD) (50:50) (State Share)   | -       | -                   | -                   | 1                   |
|   | 07.00.81 Mobile Vet Unit (State Share)  | -       | -                   | -                   | 1                   |
| Total                                     | 07 National Livestock Health and Disease Control  | -       | 5                   | 5                   | 8                   |
|   | 09 Development Programmes (Animal Husbandry)  |         |                     |                     |                     |
|   | 09.00.77 Sub-Mission on Feed and Fodder Development (Central Share)   | -       | 1                   | 1                   | 1                   |
|   | 09.00.80 Sub-Mission on Piggery Development in North Eastern Region (Central Share)                               | -       | 1                   | 1                   | 1                   |
|   | 09.00.81 Life Stock Insurance Scheme (Central Share)  | -       | 1                   | 1                   | 1                   |
|   | 09.00.83 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)                | -       | 1                   | 1                   | 1                   |
|   | 09.00.85 Integrated Sample Survey for Estimation of Production of Major Livestock Product (90:10) (Central Share) | -       | 1                   | 1                   | 1                   |
|   | 09.00.86 Integrated Sample Survey for Estimation of Production of Major Livestock Product (100%) (Central Share)  | -       | 1                   | 1                   | 1                   |
|   | 09.00.87 National Livestock Mission (Central Share)   | -       | 1                   | 1                   | 1                   |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |  | Actuals | Budget              | Revised             | Budget              |
|---|--|---------|---------------------|---------------------|---------------------|
|   |  | 2022-23 | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
|   | 09.00.88 Induction of Pig Germplasm in Government Pig Farms<br>(Central Share)                                     | -       | -                   | -                   | 1                   |
|   | 09.00.89 Sub-Mission on Feed and Fodder Development<br>(State Share)   | -       | -                   | -                   | 1                   |
|   | 09.00.90 Sub-Mission on Piggery Development in North Eastern<br>Region (State Share)                               | -       | -                   | -                   | 1                   |
|   | 09.00.91 Life Stock Insurance Scheme (State Share)   | -       | -                   | -                   | 1                   |
|   | 09.00.92 Sub-Mission on Skill Development, Technology<br>Transfer and Extension (State Share)                      | -       | -                   | -                   | 1                   |
|   | 09.00.93 Integrated Sample Survey for Estimation of Production<br>of Major Livestock Product (90:10) (State Share) | -       | -                   | -                   | 1                   |
|   | 09.00.94 National Livestock Mission (State Share)  | -       | -                   | -                   | 5001                |
|   | 09.00.95 Induction of Pig Germplasm in Government Pig Farms<br>(State Share)                                       | -       | -                   | -                   | 1                   |
| Total                                     | 09 Development Programmes (Animal Husbandry)   | -       | 7                   | 7                   | 5015                |
|   | 60 Incentive to Piggery Farmers  |         |                     |                     |                     |
|   | 60.00.49 Other Revenue Expenditure   | -       | -                   | -                   | 5250                |
| Total                                     | 60 Incentive to Piggery Farmers  | -       | -                   | -                   | 5250                |
|   | 69 Livestock Feed  |         |                     |                     |                     |
|   | 69.00.21 Materials and Supplies  | -       | -                   | -                   | 3500                |
| Total                                     | 69 Livestock Feed  | -       | -                   | -                   | 3500                |
|   | 73 Yak and other Highlander Livestock Welfare  |         |                     |                     |                     |
|   | 73.00.21 Materials and Supplies  | -       | -                   | -                   | 1500                |
| Total                                     | 73 Yak and other Highlander Livestock Welfare  | -       | -                   | -                   | 1500                |
|   | <b>00.796 Tribal Area Sub-plan</b>   | -       | 12                  | 12                  | 15273               |
| Total                                     | <b>2403 Animal Husbandry</b>   | 681217  | 857495              | 741737              | 929697              |
| 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<br>(State Share)   | 15471   | 11500               | 11500               | 9593                |
| Total                                     | 06 National Plan for Dairy Development   | 15471   | 11500               | 11500               | 9593                |
|   | 07 State Plan for Dairy Development  |         |                     |                     |                     |
|   | 07.00.31 Grant in Aid General  | -       | 1750                | 1750                | -                   |
|   | 07.00.85 Productive Incentive for Milk Production  | 110000  | -                   | -                   | -                   |
|   | 07.00.86 Grant in Aid to Sikkim Milk Union   | 200     | -                   | -                   | -                   |
|   | 07.00.87 Cheese Plant at Dentam  | 10000   | -                   | -                   | -                   |
|   | 60 Milkman of the Year   |         |                     |                     |                     |
|   | 07.60.40 Awards and Prizes   | -       | 400                 | 400                 | 400                 |
| Total                                     | 60 Milkman of the Year   | -       | 400                 | 400                 | 400                 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads                 |   | Actuals | Budget              | Revised             | Budget              |
|---|---|---------|---------------------|---------------------|---------------------|
|   |   | 2022-23 | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
|   | 61 Productive Incentive for Milk Production               |         |                     |                     |                     |
|   | 07.61.49 Other Revenue Expenditure                        | -       | 125000              | 195000              | 48000               |
| Total   | 61 Productive Incentive for Milk Production               | -       | 125000              | 195000              | 48000               |
| Total   | 07 State Plan for Dairy Development                       | 120200  | 127150              | 197150              | 48400               |
| Total   | <b>00.102 Dairy Development Projects</b>                  | 135671  | 138650              | 208650              | 57993               |
| <b>00.789 Special Component Plan for Scheduled Castes</b> |   |         |                     |                     |                     |
|   | 61 Productive Incentive for Milk Production               |         |                     |                     |                     |
|   | 61.00.49 Other Revenue Expenditure                        | -       | -                   | -                   | 4000                |
| Total   | 61 Productive Incentive for Milk Production               | -       | -                   | -                   | 4000                |
| Total   | <b>00.789 Special Component Plan for Scheduled Castes</b> | -       | -                   | -                   | 4000                |
| <b>00.796 Tribal Area Sub-plan</b>                        |   |         |                     |                     |                     |
|   | 61 Productive Incentive for Milk Production               |         |                     |                     |                     |
|   | 61.00.49 Other Revenue Expenditure                        | -       | -                   | -                   | 28000               |
| Total   | 61 Productive Incentive for Milk Production               | -       | -                   | -                   | 28000               |
| Total   | <b>00.796 Tribal Area Sub-plan</b>                        | -       | -                   | -                   | 28000               |
| Total   | <b>2404 Dairy Development</b>                             | 135671  | 138650              | 208650              | 89993               |
| <b>M.H. 2405 Fisheries</b>                                |   |         |                     |                     |                     |
| <b>00.001 Direction and Administration</b>                |   |         |                     |                     |                     |
|   | 60 Establishment  |         |                     |                     |                     |
|   | 60.00.01 Salaries   | 20983   | 26400               | 24730               | 5859                |
|   | 60.00.02 Wages  | 2943    | 3799                | 3799                | 1115                |
|   | 60.00.06 Medical Treatment                                | -       | 1                   | 1                   | -                   |
|   | 60.00.07 Allowances                                       | -       | 1                   | 1                   | 6974                |
|   | 60.00.08 Leave Travel Concession                          | -       | 1                   | 1                   | -                   |
|   | 60.00.09 Training Expenses                                | -       | 1                   | 1                   | -                   |
|   | 60.00.11 Domestic Travel Expenses                         | 20      | 20                  | 20                  | -                   |
|   | 60.00.12 Foreign Travel Expenses                          | -       | 1                   | 1                   | -                   |
|   | 60.00.13 Office Expenses                                  | 1003    | 998                 | 998                 | -                   |
|   | 60.00.16 Printing and Publications                        | -       | 1                   | 1                   | -                   |
|   | 60.00.18 Rent for others                                  | -       | 1                   | 1                   | -                   |
|   | 60.00.24 Fuel and Lubricants                              | -       | 1                   | 1                   | -                   |
|   | 60.00.27 Minor Civil and Electric Works                   | -       | -                   | 1                   | -                   |
|   | 60.00.28 Professional Services                            | -       | 1                   | 1                   | -                   |
|   | 60.00.29 Repair and Maintenance                           | -       | -                   | 1                   | -                   |
|   | 45 Gangtok District                                       |         |                     |                     |                     |
|   | 60.45.01 Salaries   | 11205   | 11693               | 9927                | 1905                |
|   | 60.45.02 Wages  | 1267    | 1082                | 1082                | 338                 |
|   | 60.45.06 Medical Treatment                                | -       | 1                   | 1                   | -                   |
|   | 60.45.07 Allowances                                       | -       | 1                   | 1                   | 2191                |
|   | 60.45.11 Domestic Travel Expenses                         | 35      | 35                  | 35                  | -                   |
|   | 60.45.13 Office Expenses                                  | 223     | 223                 | 223                 | -                   |
|   | 60.45.24 Fuel and Lubricants                              | -       | 1                   | 1                   | -                   |
| Total   | 45 Gangtok District                                       | 12730   | 13036               | 11270               | 4434                |



(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |  | Actuals | Budget              | Revised             | Budget              |
|---|--|---------|---------------------|---------------------|---------------------|
|   |  | 2022-23 | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
| 49 Pakyong                                |  |         |                     |                     |                     |
|   | 60.49.01 Salaries                          | -       | 2488                | 2372                | 1014                |
|   | 60.49.02 Wages                             | -       | 333                 | 333                 | 184                 |
|   | 60.49.06 Medical Treatment                 | -       | 1                   | 1                   | -                   |
|   | 60.49.07 Allowances                        | -       | 1                   | 1                   | 1114                |
|   | 60.49.11 Domestic Travel Expenses          | -       | 50                  | 50                  | -                   |
|   | 60.49.13 Office Expenses                   | -       | 499                 | 499                 | -                   |
|   | 60.49.24 Fuel and Lubricants               | -       | 1                   | 1                   | -                   |
| Total                                     | 49 Pakyong                                 | -       | 3373                | 3257                | 2312                |
| Total                                     | 60 Establishment                           | 37679   | 47635               | 44085               | 20694               |
| Total                                     | <b>00.001 Direction and Administration</b> | 37679   | 47635               | 44085               | 20694               |
| <b>00.101 Inland Fisheries</b>            |  |         |                     |                     |                     |
| 61 Trout Fish Seed                        |  |         |                     |                     |                     |
|   | 61.00.01 Salaries                          | 6498    | 7399                | 7399                | 1716                |
|   | 61.00.02 Wages                             | 1620    | 1682                | 1682                | 474                 |
|   | 61.00.06 Medical Treatment                 | -       | 1                   | 1                   | -                   |
|   | 61.00.07 Allowances                        | -       | 1                   | 1                   | 2144                |
|   | 61.00.11 Domestic Travel Expenses          | 19      | 19                  | 19                  | -                   |
|   | 61.00.13 Office Expenses                   | 111     | 110                 | 110                 | -                   |
|   | 61.00.24 Fuel and Lubricants               | -       | 1                   | 1                   | -                   |
|   | 61.00.71 Integrated Trout Development Plan | -       | -                   | -                   | -                   |
| Total                                     | 61 Trout Fish Seed                         | 8248    | 9213                | 9213                | 4334                |
| 62 Carps and Cat Fish Seed Production     |  |         |                     |                     |                     |
|   | 62.00.01 Salaries                          | 8902    | 10050               | 9283                | 1565                |
|   | 62.00.02 Wages                             | 1615    | 1945                | 1945                | 515                 |
|   | 62.00.06 Medical Treatment                 | -       | 1                   | 1                   | -                   |
|   | 62.00.07 Allowances                        | -       | 1                   | 1                   | 1776                |
|   | 62.00.11 Domestic Travel Expenses          | 20      | 20                  | 20                  | -                   |
|   | 62.00.13 Office Expenses                   | 292     | 291                 | 291                 | -                   |
|   | 62.00.24 Fuel and Lubricants               | -       | 1                   | 1                   | -                   |
| 50 Soreng                                 |  |         |                     |                     |                     |
|   | 62.50.01 Salaries                          | -       | 1032                | 1032                | 1006                |
|   | 62.50.02 Wages                             | -       | 117                 | 117                 | 255                 |
|   | 62.50.06 Medical Treatment                 | -       | -                   | 1                   | -                   |
|   | 62.50.07 Allowances                        | -       | -                   | 1                   | 1209                |
|   | 62.50.11 Domestic Travel Expenses          | -       | 50                  | 50                  | -                   |
|   | 62.50.13 Office Expenses                   | -       | 499                 | 499                 | -                   |
|   | 62.50.24 Fuel and Lubricants               | -       | 1                   | 1                   | -                   |
| Total                                     | 50 Soreng                                  | -       | 1699                | 1701                | 2470                |
| Total                                     | 62 Carps and Cat Fish Seed Production      | 10829   | 14008               | 13243               | 6326                |
| 63 Conservation of Reverine Fisheries     |  |         |                     |                     |                     |
|   | 63.00.01 Salaries                          | 5947    | 7293                | 6113                | 1408                |
|   | 63.00.02 Wages                             | 342     | 450                 | 450                 | 162                 |
|   | 63.00.06 Medical Treatment                 | -       | 1                   | 1                   | -                   |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |  | Actuals | Budget              | Revised             | Budget              |
|---|--|---------|---------------------|---------------------|---------------------|
|   |  | 2022-23 | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
|   | 63.00.07 Allowances  | -       | 1                   | 1                   | 1558                |
|   | 63.00.11 Domestic Travel Expenses  | 22      | 22                  | 22                  | -                   |
|   | 63.00.13 Office Expenses   | 454     | 453                 | 453                 | -                   |
|   | 63.00.24 Fuel and Lubricants   | -       | 1                   | 1                   | -                   |
| Total                                     | 63 Conservation of Reverine Fisheries  | 6765    | 8221                | 7041                | 3128                |
|   | 81 Blue Revolution - Integrated Development of Fisheries                       |         |                     |                     |                     |
|   | 81.00.81 Integrated Development of Fisheries (Central Share)                   | 20814   | 7811                | 7811                | -                   |
|   | 81.00.82 Integrated Development of Fisheries (State Share)                     | 5146    | -                   | -                   | -                   |
|   | 81.00.83 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share)          | 480     | 23500               | 36063               | -                   |
|   | 81.00.84 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)            | 120     | 7500                | 7500                | -                   |
| Total                                     | 81 Blue Revolution - Integrated Development of Fisheries                       | 26560   | 38811               | 51374               | -                   |
| Total                                     | <b>00.101 Inland Fisheries</b>   | 52402   | 70253               | 80871               | 13788               |
|   | <b>00.789 Special Component Plan for Scheduled Castes</b>                      |         |                     |                     |                     |
|   | 81 Blue Revolution - Integrated Development of Fisheries                       |         |                     |                     |                     |
|   | 81.00.81 Integrated Development of Fisheries (Central Share)                   | -       | 1                   | 1                   | -                   |
|   | 81.00.82 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share)          | -       | 1                   | 1                   | -                   |
| Total                                     | 81 Blue Revolution - Integrated Development of Fisheries                       | -       | 2                   | 2                   | -                   |
| Total                                     | <b>00.789 Special Component Plan for Scheduled Castes</b>                      | -       | 2                   | 2                   | -                   |
|   | <b>00.796 Tribal Area Sub-plan</b>   |         |                     |                     |                     |
|   | 81 Blue Revolution - Integrated Development of Fisheries                       |         |                     |                     |                     |
|   | 81.00.81 Blue Revolution - Integrated Development of Fisheries (Central Share) | -       | 1                   | 1                   | -                   |
|   | 81.00.82 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (Central Share)          | -       | 58686               | 166904              | -                   |
| Total                                     | 81 Blue Revolution - Integrated Development of Fisheries                       | -       | 58687               | 166905              | -                   |
| Total                                     | <b>00.796 Tribal Area Sub-plan</b>   | -       | 58687               | 166905              | -                   |
| Total                                     | <b>2405 Fisheries</b>  | 90081   | 176577              | 291863              | 34482               |
| Total                                     | <b>REVENUE SECTION</b>   | 906969  | 1172722             | 1242250             | 1054172             |
|   | <b>CAPITAL SECTION</b>   |         |                     |                     |                     |
| M.H.                                      | <b>4403 Capital Outlay on Animal Husbandry</b>                                 |         |                     |                     |                     |
|   | <b>00.101 Veterinary Services and Animal Health</b>                            |         |                     |                     |                     |
|   | 08 National Livestock Management Programme                                     |         |                     |                     |                     |
|   | 08.00.84 Construction of Modern Abattoir at Mazitar (State Share)              | -       | -                   | -                   | 5000                |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |  | Actuals<br>2022-23 | Budget<br>Estimate<br>2023-24 | Revised<br>Estimate<br>2023-24 | Budget<br>Estimate<br>2024-25 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
|   | 08.00.86 Construction of Poultry Processing Unit at Melli Dara,<br>South Sikkim (State Share)      | 2796               | -                             | 4525                           | 4600                          |
| Total                                     | 08 National Livestock Management Programme   | 2796               | -                             | 4525                           | 9600                          |
|   | 44 Head Office Establishment   |                    |                               |                                |                               |
|   | 00.44.51 Motor Vehicles  | -                  | -                             | -                              | 1200                          |
|   | 00.44.72 Buildings and Structures  | -                  | -                             | -                              | 9046                          |
|   | 00.44.80 Land Compensation   | 2617               | -                             | -                              | -                             |
|   | 00.44.82 Construction of New Veterinary Building at Rimbi<br>under Yangthang Constituency          | 2763               | -                             | -                              | -                             |
|   | 00.44.83 Construction of Dispensary at Mangshila   | 1876               | -                             | -                              | -                             |
|   | 00.44.84 Construction of Veterinary Sub Centre at Nesha,<br>Arithang, Chongrang                    | 2161               | -                             | -                              | -                             |
|   | 00.44.85 Construction of AH&VS Building at Lingchom under<br>Yangthang Constituency                | 2161               | -                             | -                              | -                             |
|   | 00.44.86 Restoration of Dispensary at Melli Aching   | 2000               | -                             | -                              | -                             |
| Total                                     | 44 Head Office Establishment   | 13578              | -                             | -                              | 10246                         |
|   | 60 Animal Carcas Disposal Crematorium  |                    |                               |                                |                               |
|   | 60.00.72 Buildings and Structures  | -                  | -                             | -                              | 5000                          |
| Total                                     | 60 Animal Carcas Disposal Crematorium  | -                  | -                             | -                              | 5000                          |
| Total                                     | <b>00.101 Veterinary Services and Animal Health</b>  | 16374              | -                             | 4525                           | 24846                         |
|   | <b>00.103 Poultry Development</b>  |                    |                               |                                |                               |
|   | 44 Head Office Establishment   |                    |                               |                                |                               |
|   | 60 Frozen Poultry Unit   |                    |                               |                                |                               |
|   | 44.60.72 Buildings and Structures  | -                  | 5000                          | 475                            | 5000                          |
| Total                                     | 60 Frozen Poultry Unit   | -                  | 5000                          | 475                            | 5000                          |
| Total                                     | 44 Head Office Establishment   | -                  | 5000                          | 475                            | 5000                          |
| Total                                     | <b>00.103 Poultry Development</b>  | -                  | 5000                          | 475                            | 5000                          |
| Total                                     | <b>4403 Capital Outlay on Animal Husbandry</b>   | 16374              | 5000                          | 5000                           | 29846                         |
| M.H.                                      | <b>4405 Capital Outlay on Fisheries</b>  |                    |                               |                                |                               |
|   | <b>00.001 Direction and Administration</b>   |                    |                               |                                |                               |
|   | 60 Establishment   |                    |                               |                                |                               |
|   | 60.00.51 Motor Vehicles  | -                  | -                             | 1                              | -                             |
| Total                                     | 60 Establishment   | -                  | -                             | 1                              | -                             |
| Total                                     | <b>00.001 Direction and Administration</b>   | -                  | -                             | 1                              | -                             |
|   | <b>00.101 Inland Fisheries</b>   |                    |                               |                                |                               |
|   | 72 Scheme funded by Power Developers   |                    |                               |                                |                               |
|   | 72.00.81 Construction of Trout farm at Rabum North Sikkim<br>funded by Teesta Urja (Central Share) | -                  | 2000                          | 2000                           | -                             |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads |   | Actuals | Budget              | Revised             | Budget              |
|---|---|---------|---------------------|---------------------|---------------------|
|   |   | 2022-23 | Estimate<br>2023-24 | Estimate<br>2023-24 | Estimate<br>2024-25 |
|   | 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 | 303     | 698                 | 698                 | -                   |
| Total                                     | 72 Scheme funded by Power Developers  | 303     | 2698                | 2698                | -                   |
|   | 73 Scheme funded by NEC   |         |                     |                     |                     |
|   | 73.00.81 Establishment of Trout Breeding Farm at Yakthang, Jyajuk under Lachen Block, North Sikkim (90% NEC)  | 909     | -                   | -                   | -                   |
| Total                                     | 73 Scheme funded by NEC   | 909     | -                   | -                   | -                   |
| Total                                     | <b>00.101 Inland Fisheries</b>  | 1212    | 2698                | 2698                | -                   |
| Total                                     | <b>4405 Capital Outlay on Fisheries</b>   | 1212    | 2698                | 2699                | -                   |
| Total                                     | <b>CAPITAL SECTION</b>  | 17586   | 7698                | 7699                | 29846               |
| Total                                     | <b>Voted</b>  | 924555  | 1180420             | 1249949             | 1084018             |
| Rec                                       | 2403 Animal Husbandry, 00.911-Deduct Recoveries of overpayments   | 89      | -                   | -                   | -                   |