

**DEMAND NO. 2**  
**ANIMAL HUSBANDRY, LIVESTOCK, FISHERIES 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
	<b>2415</b>	Agricultural Research & Education

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, 2011 to defray the charges in respect of Animal Husbandry, Livestock, Fisheries and Veterinary Services

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>325765</b>	<b>45454</b>	<b>371219</b>

II. Details of the estimates and the heads under which this grant will be accounted for:

*(Rs. in thousand)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<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	4528	11544	4000	8481	6490	11183	510	14108	14618
	60.44.11 Travel Expenses	521	59	500	61	500	61	-	55	55
	60.44.13 Office Expenses	1566	727	755	709	755	709	300	639	939
	60.44.26 Advertisement and Publicity	199	-	-	-	18	-	-	-	-
	60.44.27 Minor Works (Maintenance)	400	-	-	-	-	-	-	-	-
	60.44.42 Lumpsum provision for revision of pay	-	-	6700	34640	6700	34640	5600	19600	25200
	60.44.50 Other Charges	62	-	-	-	-	-	-	-	-
	60.44.51 Motor Vehicles	3362	-	2800	-	2810	-	800	-	800
Total	44 Head Office Establishment	10638	12330	14755	43891	17273	46593	7210	34402	41612
	45 East District									
	60.45.01 Salaries	231	801	100	2363	100	4171	100	554	654
	60.45.11 Travel Expenses	30	8	30	8	30	8	30	7	37
	60.45.13 Office Expenses	441	8	400	8	400	8	300	7	307

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.14 Rent, Rates and Taxes	26	-	25	-	25	-	-	-	-
60.45.50 Other Charges	50	-	-	-	-	-	-	-	-
Total 45 East District	778	817	555	2379	555	4187	430	568	998
46 West District									
60.46.01 Salaries	154	2167	100	1656	100	3708	100	5263	5363
60.46.11 Travel Expenses	29	5	30	4	30	4	30	4	34
60.46.13 Office Expenses	488	4	250	4	250	4	250	4	254
60.46.14 Rent Rates & Taxes	36	-	25	-	25	-	-	-	-
60.45.50 Other Charges	60	-	-	-	-	-	-	-	-
Total 46 West District	767	2176	405	1664	405	3716	380	5271	5651
47 North District									
60.47.01 Salaries	545	778	400	876	400	1803	500	1284	1784
60.47.11 Travel Expenses	28	12	25	13	25	13	25	12	37
60.47.13 Office Expenses	400	13	200	13	200	13	200	12	212
60.47.14 Rent, Rates and Taxes	22	-	25	-	25	-	-	-	-
60.47.50 Other Charges	50	-	-	-	-	-	-	-	-
Total 47 North District	1045	803	650	902	650	1829	725	1308	2033
48 South District									
60.48.01 Salaries	192	379	119	460	119	960	100	698	798
60.48.11 Travel Expenses	25	4	25	4	25	4	25	4	29
60.48.13 Office Expenses	438	4	200	4	200	4	200	4	204
60.48.14 Rent, Rates and Taxes	25	-	25	-	25	-	-	-	-
60.48.50 Other Charges	49	-	-	-	-	-	-	-	-
Total 48 South District	729	387	369	468	369	968	325	706	1031
Total 60 Administration	13957	16513	16734	49304	19252	57293	9070	42255	51325
Total <b>00.001 Direction and Administration</b>	13957	16513	16734	49304	19252	57293	9070	42255	51325
<b>00.101 Veterinary Services &amp; Animal Health</b>									
61 Veterinary Hospitals & Dispensaries									
44 Head Office Establishment									
61.44.01 Salaries	295	5642	308	5520	308	8015	-	8058	8058

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.44.02 Wages	502	676	100	678	100	678	100	881	981
61.44.11 Travel Expenses	177	12	70	12	145	12	70	11	81
61.44.13 Office Expenses	1506	11	800	12	800	12	300	11	311
61.44.21 Supplies & Materials	1996	218	1300	219	3300	219	3000	207	3207
61.44.27 Minor Works	512	-	-	-	75	-	-	-	-
61.44.50 Other Charges	199	-	-	-	-	-	-	-	-
61.44.52 Machinery & Equipment	146	-	-	-	-	-	-	-	-
61.44.53 Rabies Control Programme	3000	-	1500	-	2700	-	-	-	-
Total 44 Head Office Establishment	8333	6559	4078	6441	7428	8936	3470	9168	12638
45 East District									
61.45.01 Salaries	608	14306	700	12909	700	14554	500	19060	19560
61.45.02 Wages	1445	-	1340	-	1740	-	1400	-	1400
61.45.11 Travel Expenses	103	57	100	57	100	57	50	51	101
61.45.13 Office Expenses	499	57	200	57	300	57	100	51	151
Total 45 East District	2655	14420	2340	13023	2840	14668	2050	19162	21212
46 West District									
61.46.01 Salaries	2367	4908	2640	2420	2640	4896	1500	5241	6741
61.46.02 Wages	1750	-	1389	-	1789	-	1400	-	1400
61.46.11 Travel Expenses	100	23	100	24	100	24	50	22	72
61.46.13 Office Expenses	348	24	200	24	300	24	100	22	122
61.46.27 Minor Works	50	-	-	-	-	-	-	-	-
61.46.50 Other Charges	32	-	-	-	-	-	-	-	-
Total 46 West District	4647	4955	4329	2468	4829	4944	3050	5285	8335
47 North District									
61.47.01 Salaries	512	4824	534	4291	534	6332	300	6460	6760
61.47.02 Wages	1477	-	1000	-	1500	-	1000	-	1000
61.47.11 Travel Expenses	23	12	25	16	25	16	25	14	39
61.47.13 Office Expenses	300	16	200	16	300	16	100	14	114
61.47.27 Minor Works	50	-	-	-	-	-	-	-	-
Total 47 North District	2362	4852	1759	4323	2359	6364	1425	6488	7913

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
61.48.01 Salaries	803	4534	435	3837	435	5057	300	4425	4725
61.48.02 Wages	3174	-	2517	-	2517	-	2500	-	2500
61.48.11 Travel Expenses	100	24	100	24	100	24	50	22	72
61.48.13 Office Expenses	363	24	200	24	300	24	100	22	122
61.48.27 Minor Works	50	-	-	-	-	-	-	-	-
Total	4490	4582	3252	3885	3352	5105	2950	4469	7419
Total	22487	35368	15758	30140	20808	40017	12945	44572	57517
62 Prevention and Control of Animal Diseases									
62.00.84 Veterinary Council (50:50%CSS)**	306	-	50	-	50	-	500	-	500
62.00.85 Rinderpest Eradication Programme (100% CSS)	1000	-	1500	-	1500	-	2000	-	2000
62.00.86 Animal Diseases Surveillance (75:25%CSS)**	16813	-	10000	-	10000	-	5000	-	5000
62.00.87 Control of Avian Influenza	1600	-	1000	-	7700	-	-	-	-
Total	19719	-	12550	-	19250	-	7500	-	7500
Total	42206	35368	28308	30140	40058	40017	20445	44572	65017
<b>00.101 Veterinary Services &amp; Animal Health</b>									
<b>00.102 Cattle and Buffalo Development</b>									
63 Intensive Cattle Development									
44 Head Office Establishment									
63.44.01 Salaries	352	2368	332	2778	332	3818	-	4266	4266
63.44.11 Travel Expenses	100	16	-	16	-	16	-	14	14
63.44.13 Office Expenses	399	25	100	29	100	29	-	26	26
63.44.21 Supplies & Materials	4039	-	1225	-	3825	-	-	-	-
63.44.27 Minor Works	199	-	-	-	-	-	-	-	-
63.44.28 Distribution of Milching Cows	7500	-	-	-	-	-	-	-	-
Total	12589	2409	1657	2823	4257	3863	-	4306	4306

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
63.45.01 Salaries	299	11520	400	12648	400	16398	-	18864	18864
63.45.02 Wages	1195	-	850	-	850	-	800	-	800
63.45.11 Travel Expenses	50	57	25	57	25	57	-	51	51
63.45.13 Office Expenses	150	8	75	8	75	8	-	7	7
63.45.27 Minor Works	100	-	-	-	-	-	-	-	-
Total	1794	11585	1350	12713	1350	16463	800	18922	19722
46 West District									
63.46.01 Salaries	-	1756	-	2102	-	3127	-	2510	2510
63.46.02 Wages	2007	-	1212	-	1212	-	800	-	800
63.46.11 Travel Expenses	50	16	25	16	25	16	-	14	14
63.46.13 Office Expenses	146	8	75	8	75	8	-	7	7
Total	2203	1780	1312	2126	1312	3151	800	2531	3331
47 North District									
63.47.01 Salaries	284	1016	358	1339	358	1759	-	2079	2079
63.47.02 Wages	113	-	166	-	166	-	45	-	45
63.47.11 Travel Expenses	49	2	25	8	25	8	-	7	7
63.47.13 Office Expenses	100	8	50	8	50	8	-	7	7
Total	546	1026	599	1355	599	1775	45	2093	2138
48 South District									
63.48.01 Salaries	183	3929	203	4205	203	5875	-	5772	5772
63.48.02 Wages	-	-	-	-	-	-	-	-	-
63.48.11 Travel Expenses	50	16	25	16	25	16	-	14	14
63.48.13 Office Expenses	150	8	75	8	75	8	-	7	7
Total	383	3953	303	4229	303	5899	-	5793	5793
Total	17515	20753	5221	23246	7821	31151	1645	33645	35290
65 Herd Improvement Programme									
65.00.72 Maintenance of Bull, Buck & Boar	100	-	-	-	-	-	-	-	-
Total	100	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67 Livestock Farm, Karfectar									
67.00.01 Salaries	-	3544	-	3396	-	4611	-	5328	5328
67.00.02 Wages	2100	-	1400	-	1900	-	1800	-	1800
67.00.11 Travel Expenses	150	-	100	-	100	-	50	-	50
67.00.13 Office Expenses	841	-	250	-	500	-	200	-	200
67.00.21 Supplies & Materials	200	-	100	-	100	-	-	-	-
67.00.50 Other Charges	150	-	75	-	75	-	-	-	-
Total	3441	3544	1925	3396	2675	4611	2050	5328	7378
Total	21056	24297	7146	26642	10496	35762	3695	38973	42668
<b>00.103 Poultry Development</b>									
68 Intensive Poultry Development									
44 Head Office Establishment									
68.44.01 Salaries	-	1183	-	1881	-	3276	-	3626	3626
68.44.11 Travel Expenses	48	29	-	29	28	29	-	26	26
68.44.13 Office Expenses	348	29	-	29	-	29	-	26	26
68.44.21 Supplies & Materials	232	-	-	-	102	-	-	-	-
68.44.27 Minor Works	99	-	-	-	-	-	-	-	-
68.44.85 Assistance for Poultry Development (100% CSS)	14817	-	18400	-	18400	-	5700	-	5700
68.44.86 Special Programme for Animal Husbandry under NEC (State Share)	-	-	10000	-	10000	-	-	-	-
68.44.87 Rural Backyard Poultry Development (100% CSS)	-	-	-	-	4050	-	3150	-	3150
68.44.88 Poultry Estate for Poultry Development (75:25 % CSS)**	-	-	-	-	4000	-	22200	-	22200
68.44.89 Distribution of Benefits to Poultry Growers	-	-	-	-	20000	-	-	-	-
68.44.90 Poultry Mission	-	-	-	-	-	-	20000	-	20000
Total	15544	1241	28400	1939	56580	3334	51050	3678	54728
45 East District									
68.45.01 Salaries	-	366	-	419	-	549	-	425	425

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
68.45.11 Travel Expenses	-	1	-	4	-	4	-	4	4		
68.45.13 Office Expenses	-	4	-	4	-	4	-	4	4		
Total	45 East District		-	371	-	427	-	557	-	433	433
47 North District											
68.47.01 Salaries	-	126	-	307	-	497	-	490	490		
68.47.11 Travel Expenses	-	13	-	13	-	13	-	12	12		
68.47.13 Office Expenses	-	13	-	13	-	13	-	12	12		
Total	47 North District		-	152	-	333	-	523	-	514	514
48 South District											
68.48.01 Salaries	-	338	-	386	-	846	-	1231	1231		
68.48.11 Travel Expenses	-	24	-	24	-	24	-	22	22		
68.48.13 Office Expenses	-	24	-	24	-	24	-	22	22		
Total	48 South District		-	386	-	434	-	894	-	1275	1275
Total	68 Intensive Poultry Development		15544	2150	28400	3133	56580	5308	51050	5900	56950
Total	<b>00.103 Poultry Development</b>		15544	2150	28400	3133	56580	5308	51050	5900	56950
<b>00.104 Sheep and Wool Development</b>											
69 Extension of Sheep Breeding Centres											
45 East District											
69.45.01 Salaries	-	207	-	-	-	-	-	-	-		
69.45.11 Travel Expenses	-	8	-	8	-	8	-	7	7		
Total	45 East District		-	215	-	8	-	8	-	7	7
46 West District											
69.46.01 Salaries	-	671	-	533	-	533	-	1187	1187		
69.46.11 Travel Expenses	-	24	-	24	-	24	-	22	22		
Total	46 West District		-	695	-	557	-	557	-	1209	1209
47 North District											
69.47.01 Salaries	-	727	-	1121	-	1911	-	1630	1630		
69.47.11 Travel Expenses	-	13	-	16	-	16	-	14	14		

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	47 North District	-	740	-	1137	-	1927	-	1644	1644
Total	69 Extension of Sheep Breeding Centres	-	1650	-	1702	-	2492	-	2860	2860
Total	<b>00.104 Sheep and Wool Development</b>	-	1650	-	1702	-	2492	-	2860	2860
<b>00.105 Piggery Development</b>										
70 Intensive Piggery development										
44 Head Office Establishment										
	70.44.01 Salaries	-	1264	-	1461	-	2161	-	1582	1582
	70.44.11 Travel Expenses	50	18	-	20	-	20	-	18	18
	70.44.13 Office Expenses	299	-	-	-	-	-	-	-	-
	70.44.21 Supplies & Materials	1835	-	300	-	3000	-	-	-	-
	70.44.76 Piggery Development (Ralong)	-	41	-	41	-	41	-	41	41
	70.44.77 Piggery Development (Gyalshing)	220	41	50	41	50	41	-	41	41
	70.44.78 Piggery Development (Bop)	200	-	50	-	50	-	-	-	-
Total	44 Head Office Establishment	2604	1364	400	1563	3100	2263	-	1682	1682
45 East District										
	70.45.01 Salaries	-	1271	-	813	-	3103	-	989	989
	70.45.11 Travel Expenses	-	19	-	16	-	16	-	14	14
Total	45 East District	-	1290	-	829	-	3119	-	1003	1003
46 West District										
	70.46.01 Salaries	-	904	-	980	-	1710	-	1335	1335
	70.46.11 Travel Expenses	-	6	-	4	-	4	-	4	4
Total	46 West District	-	910	-	984	-	1714	-	1339	1339
48 South District										
	70.48.01 Salaries	-	796	-	914	-	1504	-	1413	1413
	70.48.11 Travel Expenses	-	8	-	8	-	8	-	7	7
Total	48 South District	-	804	-	922	-	1512	-	1420	1420
Total	70 Intensive Piggery Development	2604	4368	400	4298	3100	8608	-	5444	5444
Total	<b>00.105 Piggery Development</b>	2604	4368	400	4298	3100	8608	-	5444	5444



(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>00.106 Other Live Stock Development</b>										
	71 Goat Breeding									
	61 Goat Farm, Mangalbarey									
	71.61.21 Supplies & Materials	100	-	-	-	-	-	-	-	-
	71.61.50 Other Charges	49	-	-	-	-	-	-	-	-
	71.61.81 Strengthening of Goat Farm at Mangalbaria (100% CSS)	-	-	-	-	-	-	6466	-	6466
Total	61 Goat Farm, Mangalbarey	149	-	-	-	-	-	6466	-	6466
Total	71 Goat Breeding	149	-	-	-	-	-	6466	-	6466
	72 Other Livestock Breeding									
	72.00.71 Livestock Farm	111	-	-	-	-	-	-	-	-
	72.00.72 Rabbit Breeding	259	-	50	-	50	-	-	-	-
	72.00.88 Conservation of Threatened Breeds of Yak in	-	-	2000	-	2000	-	1006	-	1006
	72.00.89 Conservation of Threatened Breeds of Banpala Sheep in Sikkim (100% CSS)	-	-	-	-	500	-	6800	-	6800
	72.00.90 Strengthening of Angora Rabbit Farm at Rabum, Chungthang ( 100% CSS)	-	-	-	-	-	-	6800	-	6800
Total	72 Other Livestock Breeding	370	-	2050	-	2550	-	14606	-	14606
Total	<b>00.106 Other Live Stock Development</b>	519	-	2050	-	2550	-	21072	-	21072
<b>00.107 Fodder and Feed Development</b>										
	73 Pasture Development									
	44 Head Office Establishment									
	73.44.01 Salaries	1916	-	2234	-	2234	-	-	-	-
	73.44.11 Travel Expenses	50	-	-	-	-	-	-	-	-
	73.44.13 Office Expenses	87	-	-	-	-	-	-	-	-
	73.44.21 Supplies & Materials	144	-	640	-	640	-	-	-	-
	73.44.50 Other Charges	705	-	-	-	-	-	-	-	-
	73.44.88 Fodder Development Programme (100% CSS)	3299	-	5000	-	5000	-	10000	-	10000
Total	44 Head Office Establishment	6201	-	7874	-	7874	-	10000	-	10000
	45 East District									

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73.45.01 Salaries	283	949	300	1135	300	1695	-	1693	1693
73.45.02 Wages	657	-	852	-	852	-	700	-	700
73.45.11 Travel Expenses	60	24	-	24	-	24	-	22	22
73.45.13 Office Expenses	60	32	-	32	-	32	-	29	29
Total 45 East District	1060	1005	1152	1191	1152	1751	700	1744	2444
46 West District									
73.46.01 Salaries	1179	-	700	-	700	-	-	-	-
73.46.02 Wages	1174	-	1987	-	1987	-	700	-	700
73.46.11 Travel Expenses	59	-	-	-	-	-	-	-	-
73.46.13 Office Expenses	60	-	-	-	-	-	-	-	-
Total 46 West District	2472	-	2687	-	2687	-	700	-	700
47 North District									
73.47.01 Salaries	356	579	400	670	400	1120	-	1016	1016
73.47.02 Wages	789	-	984	-	984	-	700	-	700
73.47.11 Travel Expenses	38	12	-	13	-	13	-	12	12
73.47.13 Office Expenses	92	16	-	16	-	16	-	14	14
Total 47 North District	1275	607	1384	699	1384	1149	700	1042	1742
48 South District									
73.48.01 Salaries	327	708	300	711	300	1411	-	1724	1724
73.48.11 Travel Expenses	60	8	-	8	-	8	-	7	7
73.48.13 Office Expenses	60	13	-	13	-	13	-	12	12
Total 48 South District	447	729	300	732	300	1432	-	1743	1743
Total 73 Pasture Development	11455	2341	13397	2622	13397	4332	12100	4529	16629
Total <b>00.107 Fodder and Feed Development</b>	11455	2341	13397	2622	13397	4332	12100	4529	16629
<b>00.109 Extension and Training</b>									
74 Farmer's Training & Extension Programme									
44 Head Office Establishment									
74.44.01 Salaries	130	670	-	751	-	1181	-	1166	1166
74.44.11 Travel Expenses	149	13	-	13	-	13	-	12	12
74.44.13 Office Expenses	600	-	400	-	456	-	200	-	200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74.44.50 Other Charges (Shows, exhibition)	180	-	-	-	364	-	-	-	-
74.44.71 Capacity Building/ Training	2324	-	-	-	1674	-	-	-	-
74.44.72 Establishment of Regional Veterinary Training Centre (NEC)	-	-	-	-	-	-	12345	-	12345
Total 44 Head Office Establishment	3383	683	400	764	2494	1194	12545	1178	13723
46 West District									
74.46.01 Salaries	-	979	-	1040	-	1480	-	1193	1193
74.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
74.46.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total 46 West District	-	983	-	1044	-	1484	-	1197	1197
48 South District									
74.48.01 Salaries	-	505	-	316	-	986	-	1586	1586
74.48.11 Travel Expenses	-	8	-	8	-	8	-	7	7
Total 48 South District	-	513	-	324	-	994	-	1593	1593
Total 74 Farmer's Training & Extension Programme	3383	2179	400	2132	2494	3672	12545	3968	16513
Total <b>00.109 Extension and Training</b>	3383	2179	400	2132	2494	3672	12545	3968	16513
<b>00.113 Administrative Investigation and Statistics</b>									
75 Census, Survey and Investigation									
44 Head Office Establishment									
75.44.01 Salaries	999	-	3600	-	3600	-	-	-	-
75.44.11 Travel Expenses	100	-	-	-	-	-	-	-	-
75.44.93 Undertaking Quinquennial Census (100% CSS)	453	-	374	-	374	-	2173	-	2173
75.44.94 Integrated Sample Survey for Major Livestock Product (100% CSS)	126	-	-	-	-	-	209	-	209
Total 44 Head Office Establishment	1678	-	3974	-	3974	-	2382	-	2382
Total 75 Census, Survey and Investigation	1678	-	3974	-	3974	-	2382	-	2382
Total <b>00.113 Administrative Investigation and Statistics</b>	1678	-	3974	-	3974	-	2382	-	2382

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
Total 00.00.31 Grants-in-aid	1940	-	1500	-	1500	-	-	-	-
<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>	1940	-	1500	-	1500	-	-	-	-
<b>00.198 Assistance to Gram Panchayats</b>									
Total 00.00.31 Grants-in-aid	4529	-	3500	-	3500	-	-	-	-
<b>00.198 Assistance to Gram Panchayats</b>	4529	-	3500	-	3500	-	-	-	-
<b>00.800 Other Expenditure</b>									
76 Slaughter House, Majitar									
Total 76.00.27 Minor Works	-	45	-	45	-	45	-	40	40
<b>76 Slaughter House, Majitar</b>	-	45	-	45	-	45	-	40	40
77 Strengthening of Marketing Infrastructure									
Total 77.00.31 Grant-in-aid to SPDC/SHL	1500	-	-	-	-	-	-	-	-
<b>77 Strengthening of Marketing Infrastructure</b>	1500	-	-	-	-	-	-	-	-
<b>00.800 Other Expenditure</b>	1500	45	-	45	-	45	-	40	40
<b>2403 Animal Husbandry</b>	120371	88911	105809	120018	156901	157529	132359	148541	280900
M.H. <b>2404 Dairy Development</b>									
<b>00.001 Direction and Administration</b>									
60 Administration									
44 Head Office Establishment									
60.44.01 Salaries	1386	918	1400	1132	1400	1502	4100	1744	5844
60.44.02 Wages	167	-	167	-	167	-	300	-	300
60.44.11 Travel Expenses	49	-	-	-	-	-	-	-	-
60.44.13 Office Expenses	249	-	60	-	60	-	-	-	-
60.44.14 Rent, Rates and Taxes	197	-	-	-	-	-	-	-	-
60.44.21 Supplies & Materials	245	-	-	-	-	-	-	-	-
60.44.42 Lumpsum provision for revision of pay	-	-	1222	-	1222	-	1000	-	1000
Total 44 Head Office Establishment	2293	918	2849	1132	2849	1502	5400	1744	7144

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
60.45.01 Salaries	-	1919	-	1433	-	2253	-	2437	2437
Total 45 East District	-	1919	-	1433	-	2253	-	2437	2437
47 North District									
60.47.01 Salaries	1727	-	1700	-	1700	-	400	-	400
60.47.02 Wages	223	-	256	-	256	-	200	-	200
60.47.11 Travel Expenses	100	-	-	-	-	-	-	-	-
60.47.13 Office Expenses	200	-	-	-	-	-	-	-	-
Total 47 North District	2250	-	1956	-	1956	-	600	-	600
Total 60 Administration	4543	2837	4805	2565	4805	3755	6000	4181	10181
61 Other Expenditure									
61.00.71 Capacity Building/ Training	189	-	-	-	158	-	-	-	-
Total 61 Other Expenditure	189	-	-	-	158	-	-	-	-
Total <b>00.001 Direction and Administration</b>	4732	2837	4805	2565	4963	3755	6000	4181	10181
<b>00.102 Dairy Development Projects</b>									
62 Dairy Projects									
62.00.82 Integrated Dairy Project (Central Plan)	20733	-	5000	-	5000	-	-	-	-
62.00.83 Clean Milk Production (Central Plan)	2602	-	874	-	874	-	874	-	874
Total 62 Dairy Projects	23335	-	5874	-	5874	-	874	-	874
Total <b>00.102 Dairy Development Projects</b>	23335	-	5874	-	5874	-	874	-	874
<b>00.191 Assistance to Co-operatives &amp; Other Bodies</b>									
63 Milk Union									
63.00.31 Grants-in-aid	1100	-	1000	-	1000	-	-	-	-
Total 63 Milk Union	1100	-	1000	-	1000	-	-	-	-
Total <b>00.191 Assistance to Co-operatives &amp; Other Bodies</b>	1100	-	1000	-	1000	-	-	-	-
<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	60	-	30	-	30	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>		60	-	30	-	30	-	-	-	
	<b>00.198 Assistance to Gram Panchayats</b>										
	00.00.31	Grants-in-aid	139	-	70	-	70	-	-	-	
Total	<b>00.198 Assistance to Gram Panchayats</b>		139	-	70	-	70	-	-	-	
Total	<b>2404 Dairy Development</b>		29366	2837	11779	2565	11937	3755	6874	4181	11055
M.H.	<b>2405 Fisheries</b>										
	<b>00.001 Direction and Administration</b>										
	60 Establishment										
	60.00.01	Salaries	-	3738	-	4106	-	4106	-	6709	6709
	60.00.11	Travel Expenses	-	24	-	24	-	24	-	22	22
	60.00.13	Office Expenses	506	299	500	300	500	300	-	270	270
	60.00.21	Supplies & Materials	150	-	50	-	50	-	-	-	-
	60.00.27	Minor Works	178	-	200	-	200	-	-	-	-
Total	60 Establishment		834	4061	750	4430	750	4430	-	7001	7001
	45 East District										
	60.45.01	Salaries	-	4835	-	5155	-	6825	-	9508	9508
	60.45.11	Travel Expenses	-	47	-	47	-	47	-	42	42
	60.45.13	Office Expenses	154	-	200	-	200	-	-	-	-
	60.45.21	Supplies & Materials	50	-	50	-	50	-	-	-	-
	60.45.27	Minor Works	308	-	300	-	300	-	-	-	-
Total	45 East District		512	4882	550	5202	550	6872	-	9550	9550
Total	<b>00.001 Direction and Administration</b>		1346	8943	1300	9632	1300	11302	-	16551	16551
	<b>00.101 Inland Fisheries</b>										
	61 Trout Fish Seed										
	61.00.01	Salaries	-	2099	-	2000	-	3116	-	4217	4217
	61.00.11	Travel Expenses	-	24	-	24	-	24	-	22	22
	61.00.13	Office Expenses	200	-	200	-	200	-	-	-	-
	61.00.21	Supplies & Materials	28	-	100	-	100	-	-	-	-
	61.00.27	Minor Works	373	-	250	-	250	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61 Trout Fish Seed	601	2123	550	2024	550	3140	-	4239	4239
	62 Carps and Cat Fish Seed Production									
	62.00.01 Salaries	-	3845	-	4235	-	5122	-	4484	4484
	62.00.11 Travel Expenses	-	20	-	20	-	20	-	18	18
	62.00.13 Office Expenses	181	-	200	-	200	-	-	-	-
	62.00.21 Supplies & Materials	200	-	100	-	100	-	-	-	-
	62.00.27 Minor Works	319	-	300	-	300	-	-	-	-
Total	62 Carps and Cat Fish Seed Production	700	3865	600	4255	600	5142	-	4502	4502
	63 Conservation of Reverine Fisheries									
	63.00.01 Salaries	-	2995	-	3723	-	4794	-	5112	5112
	63.00.11 Travel Expenses	-	29	-	29	-	29	-	26	26
	63.00.13 Office Expenses	250	-	200	-	200	-	-	-	-
	63.00.27 Minor Works	350	-	250	-	250	-	-	-	-
Total	63 Conservation of Reverine Fisheries	600	3024	450	3752	450	4823	-	5138	5138
	64 Propagation of Mahseer									
	64.00.50 Other Charges	130	-	50	-	50	-	-	-	-
Total	64 Propagation of Mahseer	130	-	50	-	50	-	-	-	-
	65 Development of Inland Fisheries									
	65.00.74 Research and Aquarium	250	-	-	-	-	-	-	-	-
Total	65 Development of Inland Fisheries	250	-	-	-	-	-	-	-	-
	66 Fish Farmers Development									
	66.00.72 Fish Farmers Development Activities	100	-	-	-	-	-	3000	-	3000
	66.00.82 Cold Water Fisheries Development (90:10% CSS) NFDB	500	-	-	-	-	-	-	-	-
Total	66 Fish Farmers Development	600	-	-	-	-	-	3000	-	3000
Total	<b>00.101 Inland Fisheries</b>	2881	9012	1650	10031	1650	13105	3000	13879	16879
	<b>00.109 Extension and Training</b>									
	67 Training									
	67.00.71 Capacity Building/ Training	149	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67.00.73 Departmental Training activities	240	-	228	-	228	-	-	-	-
Total 67 Training	389	-	228	-	228	-	-	-	-
81 Farmers Training outside the State and Other Extension Services (80:20% CSS)									
81.00.74 Training	300	-	-	-	-	-	-	-	-
Total 81 Farmers Training outside the State and Other Extension Services (80:20% CSS)	300	-	-	-	-	-	-	-	-
Total <b>00.109 Extension and Training</b>	689	-	228	-	228	-	-	-	-
<b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	175	-	150	1	150	1	-	-	-
Total <b>00.196 Assistance to Zilla Parishads/District Level Panchayats</b>	175	-	150	1	150	1	-	-	-
<b>00.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	400	-	350	1	350	1	-	-	-
Total <b>00.198 Assistance to Gram Panchayats</b>	400	-	350	1	350	1	-	-	-
<b>00.800 Other Expenditure</b>									
82 Fisheries Statistics (100% CSS)									
82.00.02 Wages	-	-	280	-	280	-	380	-	380
82.00.50 Other Charges	249	-	-	-	-	-	-	-	-
Total 82 Fisheries Statistics (100% CSS)	249	-	280	-	280	-	380	-	380
Total <b>00.800 Other Expenditure</b>	249	-	280	-	280	-	380	-	380
Total <b>2405 Fisheries</b>	5740	17955	3958	19665	3958	24409	3380	30430	33810
M.H. <b>2415 Agricultural Research &amp; Education</b>									
03 Animal Husbandry									
<b>03.004 Research</b>									
62 Diseases & Nutrition Research									
62.00.50 Other Charges	-	-	-	-	-	-	-	-	-



(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>03.004 Research</b>	-	-	-	-	-	-	-	-	
Total	03 Animal Husbandry	-	-	-	-	-	-	-	-	
Total	<b>2415 Agricultural Research &amp; Education</b>	-	-	-	-	-	-	-	-	
Total	<b>REVENUE SECTION</b>	155477	109703	121546	142248	172796	185693	142613	183152	325765
<b>CAPITAL SECTION</b>										
M.H.	<b>4403 Capital Outlay on Animal Husbandry</b>									
	<b>00.101 Veterinary Services and Animal Health</b>									
	44 Head Office Establishment									
	00.44.71 Land and Building	5475	-	634	-	6934	-	-	-	-
	00.44.74 Construction of Modern Abattoir (75:25% CSS)	-	-	-	-	-	-	40000	-	40000
Total	<b>00.101 Veterinary Services and Animal Health</b>	5475	-	634	-	6934	-	40000	-	40000
Total	<b>4403 Capital Outlay on Animal Husbandry</b>	5475	-	634	-	6934	-	40000	-	40000
M.H.	<b>4405 Capital Outlay on Fisheries</b>									
	<b>00.101 Inland Fisheries</b>									
	00.00.74 Setting up of Carps & Cat fish farm	391	-	-	-	-	-	-	-	-
	00.00.75 Other Expenditure	400	-	1700	-	1700	-	-	-	-
	00.00.82 Development of Inland Fisheries and Aquaculture (75:25% CSS)	3498	-	-	-	-	-	-	-	-
	00.00.83 Construction of Aquarium (80:20% CSS)**	1045	-	2700	-	2700	-	2054	-	2054
	00.00.84 Construction of Fish Pond	-	-	-	-	-	-	3400	-	3400
Total	<b>00.101 Inland Fisheries</b>	5334	-	4400	-	4400	-	5454	-	5454
Total	<b>4405 Capital Outlay on Fisheries</b>	5334	-	4400	-	4400	-	5454	-	5454
Total	<b>CAPITAL SECTION</b>	10809	-	5034	-	11334	-	45454	-	45454
Total	<b>Voted</b>	166286	109703	126580	142248	184130	185693	188067	183152	371219

Note: (\*\*) Centre Share only