

DEMAND NO. 2
ANIMAL HUSBANDRY, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

C - Economic Services (a) Agriculture and Allied Activities	2403	Animal Husbandry
	2404	Dairy Development
	2405	Fisheries

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

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Animal Husbandry, Livestock, Fisheries and Veterinary Services

	Revenue	Capital	Total
Voted	422300	64381	486681

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
M.H.	2403 Animal Husbandry										
	00.001 Direction and Administration										
	60 Administration										
	44 Head Office Establishment										
	60.44.01	Salaries	5290	18902	3543	18673	3543	18673	7622	19618	27240
	60.44.11	Travel Expenses	-	55	-	100	-	100	131	100	231
	60.44.13	Office Expenses	3382	1426	-	855	-	855	150	855	1005
	60.44.51	Motor Vehicles	251	-	-	-	-	-	3000	-	3000
Total	44	Head Office Establishment	8923	20383	3543	19628	3543	19628	10903	20573	31476
	45 East District										
	60.45.01	Salaries	499	873	382	662	382	662	622	809	1431
	60.45.11	Travel Expenses	1	7	-	8	-	8	110	8	118
	60.45.13	Office Expenses	250	10	-	11	-	11	100	11	111
	60.45.14	Rent, Rates and Taxes	199	-	-	-	-	-	387	-	387
Total	45	East District	949	890	382	681	382	681	1219	828	2047
	46 West District										
	60.46.01	Salaries	1568	6473	-	7105	-	7105	111	11630	11741

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.46.11 Travel Expenses	1	4	-	5	-	5	90	5	95
60.46.13 Office Expenses	208	5	-	5	-	5	100	5	105
60.46.14 Rent Rates & Taxes	100	-	-	-	-	-	153	-	153
Total 46 West District	1877	6482	-	7115	-	7115	454	11640	12094
47 North District									
60.47.01 Salaries	799	1936	740	1560	740	1560	1036	1911	2947
60.47.11 Travel Expenses	1	12	-	12	-	12	75	12	87
60.47.13 Office Expenses	200	15	-	15	-	15	75	15	90
60.47.14 Rent, Rates and Taxes	100	-	-	-	-	-	60	-	60
Total 47 North District	1100	1963	740	1587	740	1587	1246	1938	3184
48 South District									
60.48.01 Salaries	127	733	-	3355	-	3355	-	3204	3204
60.48.11 Travel Expenses	-	4	-	5	-	5	80	5	85
60.48.13 Office Expenses	200	5	-	6	-	6	100	6	106
60.48.14 Rent, Rates and Taxes	98	-	-	-	-	-	289	-	289
Total 48 South District	425	742	-	3366	-	3366	469	3215	3684
Total 60 Administration	13274	30460	4665	32377	4665	32377	14291	38194	52485
Total 00.001 Direction and Administration	13274	30460	4665	32377	4665	32377	14291	38194	52485
00.101 Veterinary Services & Animal Health									
61 Veterinary Hospitals & Dispensaries									
44 Head Office Establishment									
61.44.01 Salaries	1059	14035	430	11113	430	11113	561	15859	16420
61.44.02 Wages	1484	1618	1065	1634	1065	1634	800	2370	3170
61.44.11 Travel Expenses	-	11	-	12	-	12	-	12	12
61.44.13 Office Expenses	1	14	-	16	-	16	-	16	16
61.44.21 Supplies & Materials	-	217	-	224	-	224	-	224	224
61.44.50 Other Charges	-	-	-	10000	-	10000	-	4000	4000
61.44.53 Rabies Control Programme	4000	-	-	-	4000	-	3000	-	3000
61.44.71 Strengthening of Veterinary Institutions	2948	-	3000	-	3000	-	-	-	-
61.44.72 Creation of Website of Animal Husbandry	930	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.44.74 Veterinary Medicine and Surgical Equipments	-	9955	-	-	-	-	1000	-	1000
61.44.75 Mobile Veterinary Dispensary	-	3900	-	-	-	-	-	-	-
61.44.76 Vaccination	-	-	-	-	-	-	1000	-	1000
Total 44 Head Office Establishment	10422	29750	4495	22999	8495	22999	6361	22481	28842
45 East District									
61.45.01 Salaries	1201	23595	764	25779	764	25779	1326	27384	28710
61.45.02 Wages	1890	-	1293	-	1293	-	1847	-	1847
61.45.11 Travel Expenses	-	53	-	55	-	55	-	55	55
61.45.13 Office Expenses	-	60	-	65	-	65	-	65	65
Total 45 East District	3091	23708	2057	25899	2057	25899	3173	27504	30677
46 West District									
61.46.01 Salaries	3838	5654	3035	5160	3035	5160	-	5997	5997
61.46.02 Wages	3530	-	2255	-	2255	-	3175	-	3175
61.46.11 Travel Expenses	-	26	-	24	-	24	-	24	24
61.46.13 Office Expenses	-	25	-	27	-	27	-	27	27
Total 46 West District	7368	5705	5290	5211	5290	5211	3175	6048	9223
47 North District									
61.47.01 Salaries	715	7837	711	9108	711	9108	1299	11799	13098
61.47.02 Wages	2000	-	1260	-	1260	-	1794	-	1794
61.47.11 Travel Expenses	-	15	-	14	-	14	-	14	14
61.47.13 Office Expenses	-	16	-	16	-	16	-	16	16
Total 47 North District	2715	7868	1971	9138	1971	9138	3093	11829	14922
48 South District									
61.48.01 Salaries	463	7224	361	8230	361	8230	851	8363	9214
61.48.02 Wages	4150	-	2868	-	2868	-	4148	-	4148
61.48.11 Travel Expenses	-	12	-	24	-	24	-	24	24
61.48.13 Office Expenses	-	25	-	27	-	27	-	27	27

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	48 South District	4613	7261	3229	8281	3229	8281	4999	8414	13413
Total	61 Veterinary Hospitals & Dispensaries	28209	74292	17042	71528	21042	71528	20801	76276	97077
	62 Prevention and Control of Animal Diseases									
	62.00.84 Veterinary Council (50:50%CSS)	499	-	500	-	500	-	500	-	500
	62.00.85 Rinderpest Eradication Programme (100% CSS)	1066	-	1000	-	1000	-	1000	-	1000
	62.00.86 Animal Diseases Surveillance (75:25%CSS)	4898	-	1779	-	1779	-	7500	-	7500
	62.00.88 National Animal Disease Reporting System (NADRS 100% CSS)	400	-	-	-	-	-	400	-	400
	62.00.89 National Control Programme of Brucellosis (100% CSS)	-	-	-	-	855	-	855	-	855
Total	62 Prevention and Control of Animal Diseases	6863	-	3279	-	4134	-	10255	-	10255
Total	00.101 Veterinary Services & Animal Health	35072	74292	20321	71528	25176	71528	31056	76276	107332
	00.102 Cattle and Buffalo Development									
	63 Intensive Cattle Development									
	44 Head Office Establishment									
	63.44.01 Salaries	1052	5527	459	8494	459	8494	738	6581	7319
	63.44.02 Wages	-	-	-	-	-	-	2000	-	2000
	63.44.11 Travel Expenses	-	10	-	15	-	15	-	15	15
	63.44.13 Office Expenses	-	25	-	28	-	28	-	28	28
	63.44.21 Supplies & Materials	1	-	-	-	-	-	-	-	-
	63.44.71 Induction of Cross Breed Cows	5000	-	1000	-	1000	-	10000	-	10000
	63.44.72 Livestock Feed	-	4996	-	-	-	-	-	6000	6000
	63.44.73 Cattle Development Programme	-	-	-	-	-	-	2000	-	2000
Total	44 Head Office Establishment	6053	10558	1459	8537	1459	8537	14738	12624	27362

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
45 East District											
	63.45.01	Salaries	462	20310	351	23462	351	23462	571	27953	28524
	63.45.02	Wages	1992	51	966	-	966	-	1472	-	1472
	63.45.11	Travel Expenses	-	9	-	55	-	55	-	55	55
	63.45.13	Office Expenses	-	-	-	11	-	11	-	11	11
Total	45 East District		2454	20370	1317	23528	1317	23528	2043	28019	30062
46 West District											
	63.46.01	Salaries	-	3049	-	3558	-	3558	-	4245	4245
	63.46.02	Wages	3904	-	1502	-	1502	-	2159	-	2159
	63.46.11	Travel Expenses	-	14	-	15	-	15	-	15	15
	63.46.13	Office Expenses	-	10	-	11	-	11	-	11	11
Total	46 West District		3904	3073	1502	3584	1502	3584	2159	4271	6430
47 North District											
	63.47.01	Salaries	664	2376	486	3072	486	3072	882	4946	5828
	63.47.02	Wages	1061	-	150	-	150	-	216	-	216
	63.47.11	Travel Expenses	-	7	-	8	-	8	-	8	8
	63.47.13	Office Expenses	-	10	-	10	-	10	-	10	10
Total	47 North District		1725	2393	636	3090	636	3090	1098	4964	6062
48 South District											
	63.48.01	Salaries	-	7184	-	7539	-	7539	-	7637	7637
	63.48.11	Travel Expenses	-	14	-	15	-	15	-	15	15
	63.48.13	Office Expenses	-	9	-	11	-	11	-	11	11
Total	48 South District		-	7207	-	7565	-	7565	-	7663	7663
Total	63 Intensive Cattle Development		14136	43601	4914	46304	4914	46304	20038	57541	77579
65 Herd Improvement Programme											
	65.00.72	Maintenance of Bull, Buck & Boar	633	-	-	-	-	-	-	-	-
67 Livestock Farm, Karfectar											
	67.00.01	Salaries	-	5408	-	5759	-	5759	-	5962	5962

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67.00.02 Wages	2165	1461	1476	-	1476	-	2150	-	2150
67.00.11 Travel Expenses	-	-	-	-	-	-	50	-	50
67.00.13 Office Expenses	185	-	-	-	-	-	50	-	50
Total 67 Livestock Farm, Karfectar	2350	6869	1476	5759	1476	5759	2250	5962	8212
Total 00.102 Cattle and Buffalo Development	17119	50470	6390	52063	6390	52063	22288	63503	85791
00.103 Poultry Development									
68 Intensive Poultry Development									
44 Head Office Establishment									
68.44.01 Salaries	-	4182	-	4810	-	4810	-	6565	6565
68.44.11 Travel Expenses	-	29	-	28	-	28	-	28	28
68.44.13 Office Expenses	-	29	-	32	-	32	-	32	32
68.44.85 Assistance for Poultry Development (100% CSS)	-	-	4250	-	4250	-	-	-	-
68.44.87 Rural Backyard Poultry Development (100% CSS)	1225	-	-	-	-	-	-	-	-
68.44.88 Poultry Estate for Poultry Development (75:25 %CSS)	4816	-	14425	-	14425	-	5000	-	5000
68.44.90 Poultry Mission	10000	-	1000	-	1000	-	9000	-	9000
68.44.91 Rural Backyard Poultry Development (State Plan)	-	-	2560	-	2560	-	-	-	-
Total 44 Head Office Establishment	16041	4240	22235	4870	22235	4870	14000	6625	20625
45 East District									
68.45.01 Salaries	-	452	-	499	-	499	-	573	573
68.45.11 Travel Expenses	-	4	-	5	-	5	-	5	5
68.45.13 Office Expenses	-	5	-	6	-	6	-	6	6
Total 45 East District	-	461	-	510	-	510	-	584	584
47 North District									
68.47.01 Salaries	-	564	-	889	-	889	-	1091	1091
68.47.11 Travel Expenses	-	9	-	12	-	12	-	12	12
68.47.13 Office Expenses	-	15	-	15	-	15	-	15	15

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	47 North District	-	588	-	916	-	916	-	1118	1118
	48 South District									
	68.48.01 Salaries	-	1828	-	2844	-	2844	-	2699	2699
	68.48.11 Travel Expenses	-	22	-	24	-	24	-	24	24
	68.48.13 Office Expenses	-	19	-	27	-	27	-	27	27
Total	48 South District	-	1869	-	2895	-	2895	-	2750	2750
Total	68 Intensive Poultry Development	16041	7158	22235	9191	22235	9191	14000	11077	25077
Total	00.103 Poultry Development	16041	7158	22235	9191	22235	9191	14000	11077	25077
	00.104 Sheep and Wool Development									
	69 Extension of Sheep Breeding Centres									
	44 Head Office Establishment									
	69.44.71 Sheep Distribution Programme	-	-	2000	-	2000	-	-	-	-
Total	44 Head Office Establishment	-	-	2000	-	2000	-	-	-	-
	45 East District									
	69.45.11 Travel Expenses	-	7	-	8	-	8	-	8	8
Total	45 East District	-	7	-	8	-	8	-	8	8
	46 West District									
	69.46.01 Salaries	-	1241	-	982	-	982	-	2099	2099
	69.46.11 Travel Expenses	-	22	-	24	-	24	-	24	24
Total	46 West District	-	1263	-	1006	-	1006	-	2123	2123
	47 North District									
	69.47.01 Salaries	-	2119	-	2565	-	2565	-	3238	3238
	69.47.11 Travel Expenses	-	14	-	14	-	14	-	14	14
Total	47 North District	-	2133	-	2579	-	2579	-	3252	3252
Total	69 Extension of Sheep Breeding Centres	-	3403	2000	3593	2000	3593	-	5383	5383
Total	00.104 Sheep and Wool Development	-	3403	2000	3593	2000	3593	-	5383	5383

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
00.105 Piggery Development											
	70 Intensive Piggery development										
	44 Head Office Establishment										
	70.44.01	Salaries	-	1253	-	1409	-	1409	-	1414	1414
	70.44.11	Travel Expenses	-	18	-	20	-	20	-	20	20
	70.44.76	Piggery Development (Ralong)	-	41	-	1	-	1	-	1	1
	70.44.77	Piggery Development (Gyalshing)	-	41	-	1	-	1	-	1	1
	70.44.79	Piglet Distribution Programme	15000	-	10000	-	10000	-	-	-	-
	70.44.80	Piggery Development Programme	-	-	-	-	-	-	1000	-	1000
	70.44.81	Establishment of Piggery Unit	-	-	-	-	-	-	5000	-	5000
Total	44	Head Office Establishment	15000	1353	10000	1431	10000	1431	6000	1436	7436
	45 East District										
	70.45.01	Salaries	-	1042	-	1120	-	1120	-	1128	1128
	70.45.11	Travel Expenses	-	14	-	15	-	15	-	15	15
Total	45	East District	-	1056	-	1135	-	1135	-	1143	1143
	46 West District										
	70.46.01	Salaries	-	1525	-	1689	-	1689	-	1924	1924
	70.46.11	Travel Expenses	-	4	-	4	-	4	-	4	4
Total	46	West District	-	1529	-	1693	-	1693	-	1928	1928
	48 South District										
	70.48.01	Salaries	-	2117	-	944	-	944	-	1060	1060
	70.48.11	Travel Expenses	-	5	-	8	-	8	-	8	8
Total	48	South District	-	2122	-	952	-	952	-	1068	1068
Total	70	Intensive Piggery Development	15000	6060	10000	5211	10000	5211	6000	5575	11575
Total	00.105 Piggery Development		15000	6060	10000	5211	10000	5211	6000	5575	11575
	00.106 Other Live Stock Development										
	71 Goat Breeding										
	61 Goat Farm, Mangalbarey										
	71.61.81	Strengthening of Goat Farm at Mangalbaria (100% CSS)	128	-	1295	-	1295	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
	71.61.82	Induction of Cross Breed Goats	21935	-	10000	-	10000	-	5000	-	5000
	71.61.83	Establishment of goat breeding farm	-	-	-	-	-	-	1000	-	1000
Total	61	Goat Farm, Mangalbarey	22063	-	11295	-	11295	-	7000	-	7000
Total	71	Goat Breeding	22063	-	11295	-	11295	-	7000	-	7000
	72	Other Livestock Breeding									
	72.00.89	Conservation of Threatened Breeds of Banpala Sheep in Sikkim (100% CSS)	2375	-	2675	-	2675	-	2500	-	2500
	72.00.90	Strengthening of Angora Rabbit Farm at Rabum, Chungthang (100% CSS)	1270	-	2781	-	2781	-	1381	-	1381
	72.00.91	Yak Distribution Programme	-	-	440	-	440	-	-	-	-
Total	72	Other Livestock Breeding	3645	-	5896	-	5896	-	3881	-	3881
Total	00.106	Other Live Stock Development	25708	-	17191	-	17191	-	10881	-	10881
	00.107	Fodder and Feed Development									
	73	Pasture Development									
	44	Head Office Establishment									
	73.44.01	Salaries	293	-	2984	-	2984	-	1971	-	1971
	73.44.88	Fodder Development Programme (100% CSS)	11568	-	11050	-	11050	-	11050	-	11050
	73.44.89	Fodder Seed Procurement and Distribution (75:25 % CSS)	588	-	600	-	600	-	450	-	450
	73.44.90	Introduction of Hand Driven Chaff Cutter (75:25% CSS)	-	-	3000	-	3000	-	2250	-	2250
	73.44.92	Fodder Development Programme	-	-	-	-	-	-	1000	-	1000
Total	44	Head Office Establishment	12449	-	17634	-	17634	-	16721	-	16721
	45	East District									
	73.45.01	Salaries	-	1998	-	2198	-	2198	-	2540	2540
	73.45.02	Wages	499	55	786	55	786	55	1360	80	1440
	73.45.11	Travel Expenses	-	22	-	24	-	24	-	24	24
	73.45.13	Office Expenses	-	30	-	32	-	32	-	32	32
Total	45	East District	499	2105	786	2309	786	2309	1360	2676	4036

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
73.46.01 Salaries	-	-	1278	-	1278	-	2007	-	2007
73.46.02 Wages	1000	-	1298	-	1298	-	1880	-	1880
Total 46 West District	1000	-	2576	-	2576	-	3887	-	3887
47 North District									
73.47.01 Salaries	-	1456	-	1643	-	1643	-	1739	1739
73.47.02 Wages	500	12	952	-	952	-	599	-	599
73.47.11 Travel Expenses	-	15	-	12	-	12	-	12	12
73.47.13 Office Expenses	-	-	-	15	-	15	-	15	15
Total 47 North District	500	1483	952	1670	952	1670	599	1766	2365
48 South District									
73.48.01 Salaries	-	2308	-	2649	-	2649	-	2572	2572
73.48.11 Travel Expenses	-	7	-	8	-	8	-	8	8
73.48.13 Office Expenses	-	9	-	15	-	15	-	15	15
Total 48 South District	-	2324	-	2672	-	2672	-	2595	2595
Total 73 Pasture Development	14448	5912	21948	6651	21948	6651	22567	7037	29604
Total 00.107 Fodder and Feed Development	14448	5912	21948	6651	21948	6651	22567	7037	29604
00.109 Extension and Training									
74 Farmer's Training & Extension Programme									
44 Head Office Establishment									
74.44.01 Salaries	-	2048	200	1540	200	1540	1000	1809	2809
74.44.11 Travel Expenses	-	12	-	13	-	13	-	13	13
74.44.50 Other Charges (Shows, exhibition)	-	-	1600	-	1600	-	-	-	-
74.44.72 Establishment of Regional Veterinary Training Centre (NEC)	5020	-	18518	-	18518	-	7116	-	7116
74.44.73 Strengthening of Extension & Training	2500	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	7520	2060	20318	1553	20318	1553	8116	1822	9938
46 West District									
74.46.01 Salaries	-	1785	-	1944	-	1944	-	1924	1924

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
Total 46 West District	-	1789	-	1948	-	1948	-	1928	1928
48 South District									
74.48.01 Salaries	-	707	-	390	-	390	-	449	449
74.48.11 Travel Expenses	-	9	-	8	-	8	-	8	8
Total 48 South District	-	716	-	398	-	398	-	457	457
Total 74 Farmer's Training & Extension Programme	7520	4565	20318	3899	20318	3899	8116	4207	12323
Total 00.109 Extension and Training	7520	4565	20318	3899	20318	3899	8116	4207	12323
00.113 Administrative Investigation and Statistics									
75 Census, Survey and Investigation									
44 Head Office Establishment									
75.44.01 Salaries	196	-	1646	-	1646	-	2803	-	2803
75.44.93 Undertaking Quinquennial Census (100% CSS)	1583	-	10000	-	10000	-	10000	-	10000
75.44.94 Integrated Sample Survey for Major Livestock Product (100% CSS)	492	-	-	-	-	-	-	-	-
75.44.95 Integrated Sample Survey for Estimation of Production of Major Livestock Product (50:50% CSS)	498	-	857	-	857	-	857	-	857
Total 44 Head Office Establishment	2769	-	12503	-	12503	-	13660	-	13660
Total 75 Census, Survey and Investigation	2769	-	12503	-	12503	-	13660	-	13660
Total 00.113 Administrative Investigation and Statistics	2769	-	12503	-	12503	-	13660	-	13660
00.800 Other Expenditure									
76 Slaughter House, Majitar									
76.00.27 Minor Works	-	50	-	4	-	4	-	4	4
Total 76 Slaughter House, Majitar	-	50	-	4	-	4	-	4	4
Total 00.800 Other Expenditure	-	50	-	4	-	4	-	4	4
Total 2403 Animal Husbandry	146951	182370	137571	184517	142426	184517	142859	211256	354115

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2404 Dairy Development									
00.001 Direction and Administration									
60 Administration									
44 Head Office Establishment									
60.44.01 Salaries	5184	1853	2454	1984	2454	1984	4414	1995	6409
60.44.02 Wages	100	-	749	-	749	-	1377	-	1377
60.44.13 Office Expenses	970	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	6254	1853	3203	1984	3203	1984	5791	1995	7786
45 East District									
60.45.01 Salaries	-	2508	-	3026	-	3026	-	3529	3529
Total 45 East District	-	2508	-	3026	-	3026	-	3529	3529
47 North District									
60.47.01 Salaries	2225	-	2415	-	2415	-	3586	-	3586
60.47.02 Wages	300	-	286	-	286	-	1123	-	1123
60.47.13 Office Expenses	300	-	-	-	-	-	-	-	-
Total 47 North District	2825	-	2701	-	2701	-	4709	-	4709
Total 60 Administration	9079	4361	5904	5010	5904	5010	10500	5524	16024
Total 00.001 Direction and Administration	9079	4361	5904	5010	5904	5010	10500	5524	16024
00.102 Dairy Development Projects									
62 Dairy Projects									
62.00.83 Clean Milk Production (Central Plan)	9792	-	9000	-	17994	-	6611	-	6611
62.00.84 Dairy Development Programme	-	-	-	-	-	-	2000	-	2000
Total 62 Dairy Projects	9792	-	9000	-	17994	-	8611	-	8611
Total 00.102 Dairy Development Projects	9792	-	9000	-	17994	-	8611	-	8611
Total 2404 Dairy Development	18871	4361	14904	5010	23898	5010	19111	5524	24635
M.H. 2405 Fisheries									
00.001 Direction and Administration									
60 Establishment									
60.00.01 Salaries	-	7223	-	7722	-	7722	-	9205	9205
60.00.11 Travel Expenses	-	22	-	24	-	24	-	24	24

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.13 Office Expenses	3698	339	84	310	1400	310	700	310	1010
60.00.27 Minor Works	183	-	-	-	-	-	-	-	-
60.00.28 HCM's tour schemes	-	-	-	-	-	-	2000	-	2000
Total 60 Establishment	3881	7584	84	8056	1400	8056	2700	9539	12239
45 East District									
60.45.01 Salaries	-	8291	-	8842	-	8842	-	10795	10795
60.45.11 Travel Expenses	-	41	-	42	-	42	-	42	42
60.45.13 Office Expenses	300	-	252	-	1000	-	500	-	500
60.45.27 Minor Works	400	-	-	-	-	-	-	-	-
Total 45 East District	700	8332	252	8884	1000	8884	500	10837	11337
Total 00.001 Direction and Administration	4581	15916	336	16940	2400	16940	3200	20376	23576
00.101 Inland Fisheries									
61 Trout Fish Seed									
61.00.01 Salaries	-	4410	-	4904	-	4904	-	5904	5904
61.00.11 Travel Expenses	-	22	-	22	-	22	-	22	22
61.00.13 Office Expenses	299	-	157	-	1000	-	250	-	250
61.00.27 Minor Works	399	-	-	-	-	-	-	-	-
Total 61 Trout Fish Seed	698	4432	157	4926	1000	4926	250	5926	6176
62 Carps and Cat Fish Seed Production									
62.00.01 Salaries	-	6024	-	7055	-	7055	-	7874	7874
62.00.11 Travel Expenses	-	18	-	24	-	24	-	24	24
62.00.13 Office Expenses	371	-	217	-	1000	-	300	-	300
62.00.27 Minor Works	336	-	-	-	-	-	-	-	-
Total 62 Carps and Cat Fish Seed Production	707	6042	217	7079	1000	7079	300	7898	8198
63 Conservation of Reverine Fisheries									
63.00.01 Salaries	-	4908	-	5450	-	5450	-	5290	5290
63.00.11 Travel Expenses	-	26	-	26	-	26	-	26	26
63.00.13 Office Expenses	298	-	185	-	1000	-	250	-	250
63.00.27 Minor Works	400	-	-	-	-	-	-	-	-
Total 63 Conservation of Reverine Fisheries	698	4934	185	5476	1000	5476	250	5316	5566

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
64 Propagation of Mahseer										
64.00.50 Other Charges	200	-	-	-	-	-	-	-	-	
Total	200	-	-	-	-	-	-	-	-	
Total	00.101 Inland Fisheries	2303	15408	559	17481	3000	17481	800	19140	19940
	00.109 Extension and Training									
67 Training										
67.00.73 Departmental Training activities	213	-	-	-	-	-	-	-	-	-
Total	67 Training	213	-	-	-	-	-	-	-	-
Total	00.109 Extension and Training	213	-	-	-	-	-	-	-	-
	00.800 Other Expenditure									
82 Fisheries Statistics (100% CSS)										
82.00.02 Wages	498	-	1250	-	1250	-	34	-	34	
82.00.11 Travel Expenses	-	-	100	-	100	-	-	-	-	
82.00.13 Office Expenses	-	-	150	-	150	-	-	-	-	
82.00.50 Other Charges	-	-	150	-	150	-	-	-	-	
Total	82 Fisheries Statistics (100% CSS)	498	-	1650	-	1650	-	34	-	34
Total	00.800 Other Expenditure	498	-	1650	-	1650	-	34	-	34
Total	2405 Fisheries	7595	31324	2545	34421	7050	34421	4034	39516	43550
Total	REVENUE SECTION	173417	218055	155020	223948	173374	223948	166004	256296	422300
	CAPITAL SECTION									
M.H.	4403 Capital Outlay on Animal Husbandry									
	00.101 Veterinary Services and Animal Health									
	44 Head Office Establishment									
	00.44.71 Land and Building	5000	-	4000	-	-	-	-	-	-
	00.44.75 Establishment of District Veterinary Hospital at Boomtar, Namchi, South Sikkim (NEC)	139	-	43679	-	43679	-	11989	-	11989
	00.44.76 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (90:10% CSS)	14064	-	14661	-	14661	-	14364	-	14364
	00.44.77 Establishment of Stockman Centres	20000	-	4000	-	4000	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.44.78 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (90:10% CSS)	-	-	5000	-	5000	-	-	-	-
00.44.79 Establishment of AH,LF & VS Complex at Tingbong, Dzongu	-	-	2000	-	2000	-	-	-	-
00.44.80 Construction of Slaughter House, Mangan	-	-	2000	-	2000	-	-	-	-
00.44.81 Construction of Slaughter House, Namchi	-	-	400	-	400	-	-	-	-
Total 00.101 Veterinary Services and Animal Health	39203	-	75740	-	71740	-	27353	-	27353
Total 4403 Capital Outlay on Animal Husbandry	39203	-	75740	-	71740	-	27353	-	27353
M.H. 4405 Capital Outlay on Fisheries									
00.101 Inland Fisheries									
00.00.75 Other Expenditure	299	-	1170	-	1170	-	-	-	-
00.00.82 Development of Inland Fisheries and Aquaculture (75:25% CSS)	1500	-	20443	-	15443	-	7443	-	7443
00.00.84 Construction of Fish Pond	13000	-	8000	-	8000	-	-	-	-
00.00.85 Construction of Trout Farm at Kyongshala (Funded by National Fisheries Development Board)	5265	-	7847	-	7847	-	7681	-	7681
00.00.86 Construction of Carp Farm at Makha (Funded by NHPC)	5105	-	11427	-	11427	-	-	-	-
00.00.87 Construction of Training cum Awareness Centre (80:20% CSS)	-	-	3000	-	2400	-	5900	-	5900
00.00.88 Fisherman Welfare Scheme (80:20% CSS)	644	-	54	-	54	-	-	-	-
00.00.89 Setting up of Rainbow trout fish seed hatchery at Sharchok (CSS)	1498	-	1502	-	1502	-	128	-	128
00.00.90 Setting up of Rainbow trout fish seed hatchery at Maneybong (CSS)	922	-	2077	-	2077	-	636	-	636
00.00.91 Development of Model Fishermen Villages' component of the National Scheme of Welfare of Fishermen (75:25% CSS)	1700	-	2300	-	1800	-	-	-	-
00.00.92 Construction of Trout Farm, Rabum, North Sikkim (Funded by Teesta Urja) (CSS)	4935	-	6412	-	6412	-	3047	-	3047

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.93 Construction of Domestic Market Gangtok (90:10% CSS) (Funded by National Fisheries Development Board) (CSS)	3302	-	2625	-	2025	-	6305	-	6305
00.00.94 Ornamental Fish Unit (OFU) (90:10% CSS)	825	-	675	-	675	-	-	-	-
00.00.95 Construction of Feed Mill at Rangpo (CSS)	-	-	-	-	3000	-	3000	-	3000
00.00.96 Setting up of Rainbow trout fish seed hatchery at Menmoitso (CSS)	-	-	-	-	-	-	2888	-	2888
Total 00.101 Inland Fisheries	38995	-	67532	-	63832	-	37028	-	37028
Total 4405 Capital Outlay on Fisheries	38995	-	67532	-	63832	-	37028	-	37028
Total CAPITAL SECTION	78198	-	143272	-	135572	-	64381	-	64381
Total Voted	251615	218055	298292	223948	308946	223948	230385	256296	486681
Rec 2403 Animal Husbandry, 00.911-Deduct Recoveries of Overpayments	-	31	-	-	-	-	-	-	-