

**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

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, 2015 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>424748</b>	<b>38581</b>	<b>463329</b>

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		
	2012-13		2013-14		2013-14		2014-15				
	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	4373	18979	7622	19618	7622	19618	8435	24947	33382
	60.44.11	Travel Expenses	-	100	131	100	131	100	131	100	231
	60.44.13	Office Expenses	-	855	150	855	150	855	459	855	1314
	60.44.51	Motor Vehicles	-	-	3000	-	3000	-	-	-	-
Total	44	Head Office Establishment	4373	19934	10903	20573	10903	20573	9025	25902	34927
	45 East District										
	60.45.01	Salaries	580	1115	622	809	622	809	688	924	1612
	60.45.11	Travel Expenses	-	8	110	8	110	8	110	8	118
	60.45.13	Office Expenses	-	11	100	11	100	11	100	11	111
	60.45.14	Rent, Rates and Taxes	-	-	387	-	387	-	230	-	230
Total	45	East District	580	1134	1219	828	1219	828	1128	943	2071
	46 West District										
	60.46.01	Salaries	2	7395	111	11630	111	11630	146	5665	5811

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.46.11 Travel Expenses	-	5	90	5	90	5	90	5	95
60.46.13 Office Expenses	-	5	100	5	100	5	100	5	105
60.46.14 Rent Rates & Taxes	-	-	153	-	153	-	120	-	120
Total 46 West District	2	7405	454	11640	454	11640	456	5675	6131
47 North District									
60.47.01 Salaries	805	1558	1036	1911	1036	1911	1170	1901	3071
60.47.11 Travel Expenses	-	12	75	12	75	12	75	12	87
60.47.13 Office Expenses	-	15	75	15	75	15	75	15	90
60.47.14 Rent, Rates and Taxes	-	-	60	-	60	-	50	-	50
Total 47 North District	805	1585	1246	1938	1246	1938	1370	1928	3298
48 South District									
60.48.01 Salaries	-	3280	-	3204	-	3204	-	3508	3508
60.48.11 Travel Expenses	-	5	80	5	80	5	80	5	85
60.48.13 Office Expenses	-	6	100	6	100	6	100	6	106
60.48.14 Rent, Rates and Taxes	-	-	289	-	289	-	180	-	180
Total 48 South District	-	3291	469	3215	469	3215	360	3519	3879
Total 60 Administration	5760	33349	14291	38194	14291	38194	12339	37967	50306
Total <b>00.001 Direction and Administration</b>	5760	33349	14291	38194	14291	38194	12339	37967	50306
<b>00.101 Veterinary Services &amp; Animal Health</b>									
07 National Livestock Health and Disease Control Programme									
07.00.81 Veterinary Council (50%CSS)	-	-	-	-	-	-	500	-	500
07.00.82 Rinderpest Eradication Programme (100% CSS)	-	-	-	-	-	-	1000	-	1000
07.00.83 Animal Diseases Surveillance (75%CSS)	-	-	-	-	-	-	9000	-	9000
07.00.84 National Animal Disease Reporting System (NADRS 100% CSS)	-	-	-	-	-	-	415	-	415
07.00.85 National Control Programme of Brucellosis (100% CSS)	-	-	-	-	-	-	52	-	52

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	07 National Livestock Health and Disease Control Programme	-	-	-	-	-	10967	-	10967	
	61 Veterinary Hospitals & Dispensaries									
	44 Head Office Establishment									
	61.44.01 Salaries	548	11113	561	15859	561	15859	619	17087	17706
	61.44.02 Wages	1071	1633	800	2370	800	2370	1500	2767	4267
	61.44.11 Travel Expenses	-	12	-	12	-	12	-	12	12
	61.44.13 Office Expenses	-	16	-	16	-	16	-	16	16
	61.44.21 Supplies & Materials	-	223	-	224	-	224	-	224	224
	61.44.50 Other Charges	-	9999	-	4000	-	4000	-	4000	4000
	61.44.53 Rabies Control Programme	4000	-	3000	-	3000	-	3000	-	3000
	61.44.71 Strengthening of Veterinary Institutions	2900	-	-	-	-	-	-	-	-
	61.44.74 Veterinary Medicine and Surgical Equipments	-	-	1000	-	1000	-	1000	-	1000
	61.44.76 Vaccination	-	-	1000	-	1000	-	1000	-	1000
Total	44 Head Office Establishment	8519	22996	6361	22481	6361	22481	7119	24106	31225
	45 East District									
	61.45.01 Salaries	1288	26010	1326	27384	1326	27384	1468	28553	30021
	61.45.02 Wages	1475	-	1847	-	1847	-	3050	-	3050
	61.45.11 Travel Expenses	-	55	-	55	-	55	-	55	55
	61.45.13 Office Expenses	-	65	-	65	-	65	-	65	65
Total	45 East District	2763	26130	3173	27504	3173	27504	4518	28673	33191
	46 West District									
	61.46.01 Salaries	6214	5456	-	5997	-	5997	1091	7625	8716
	61.46.02 Wages	2957	-	3175	-	3175	-	5148	-	5148
	61.46.11 Travel Expenses	-	24	-	24	-	24	-	24	24
	61.46.13 Office Expenses	-	31	-	27	-	27	-	27	27
Total	46 West District	9171	5511	3175	6048	3175	6048	6239	7676	13915
	47 North District									
	61.47.01 Salaries	781	9103	1299	11799	1299	11799	1427	12725	14152

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.47.02 Wages	1770	-	1794	-	1794	-	1548	-	1548
61.47.11 Travel Expenses	-	14	-	14	-	14	-	14	14
61.47.13 Office Expenses	-	16	-	16	-	16	-	16	16
Total 47 North District	2551	9133	3093	11829	3093	11829	2975	12755	15730
48 South District									
61.48.01 Salaries	360	7673	851	8363	851	8363	942	10350	11292
61.48.02 Wages	3816	-	4148	-	4148	-	4139	-	4139
61.48.11 Travel Expenses	-	24	-	24	-	24	-	24	24
61.48.13 Office Expenses	-	27	-	27	-	27	-	27	27
Total 48 South District	4176	7724	4999	8414	4999	8414	5081	10401	15482
Total 61 Veterinary Hospitals & Dispensaries	27180	71494	20801	76276	20801	76276	25932	83611	109543
62 Prevention and Control of Animal Diseases									
62.00.84 Veterinary Council (50:50%CSS)	-	-	500	-	500	-	-	-	-
62.00.85 Rinderpest Eradication Programme (100% CSS)	996	-	1000	-	1000	-	-	-	-
62.00.86 Animal Diseases Surveillance (75:25%CSS)	500	-	7500	-	7500	-	-	-	-
62.00.88 National Animal Disease Reporting System (NADRS 100% CSS)	-	-	400	-	400	-	-	-	-
62.00.89 National Control Programme of Brucellosis (100% CSS)	803	-	855	-	855	-	-	-	-
Total 62 Prevention and Control of Animal Diseases	2299	-	10255	-	10255	-	-	-	-
Total 00.101 Veterinary Services & Animal Health	29479	71494	31056	76276	31056	76276	36899	83611	120510
00.102 Cattle and Buffalo Development									
08 National Livestock Management Programme									
08.00.81 National Project for Cattle and Buffalo Breeding (100%CSS)	-	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	08 National Livestock Management Programme		-	-	-	-	-	-	1	-	1
	63 Intensive Cattle Development										
	44 Head Office Establishment										
	63.44.01	Salaries	611	8492	738	6581	738	6581	817	7915	8732
	63.44.02	Wages	-	-	2000	-	2000	-	2000	-	2000
	63.44.11	Travel Expenses	-	15	-	15	-	15	-	15	15
	63.44.13	Office Expenses	-	27	-	28	-	28	-	28	28
	63.44.71	Induction of Cross Breed Cows	1000	-	10000	-	10000	-	10000	-	10000
	63.44.72	Livestock Feed	-	-	-	6000	-	6000	-	6000	6000
	63.44.73	Cattle Development Programme	-	-	2000	-	2000	-	2000	-	2000
Total	44 Head Office Establishment		1611	8534	14738	12624	14738	12624	14817	13958	28775
	45 East District										
	63.45.01	Salaries	403	23243	571	27953	571	27953	631	30630	31261
	63.45.02	Wages	1459	-	1472	-	1472	-	1268	-	1268
	63.45.11	Travel Expenses	-	55	-	55	-	55	-	55	55
	63.45.13	Office Expenses	-	11	-	11	-	11	-	11	11
Total	45 East District		1862	23309	2043	28019	2043	28019	1899	30696	32595
	46 West District										
	63.46.01	Salaries	-	3546	-	4245	-	4245	-	4699	4699
	63.46.02	Wages	2077	-	2159	-	2159	-	1857	-	1857
	63.46.11	Travel Expenses	-	15	-	15	-	15	-	15	15
	63.46.13	Office Expenses	-	8	-	11	-	11	-	11	11
Total	46 West District		2077	3569	2159	4271	2159	4271	1857	4725	6582
	47 North District										
	63.47.01	Salaries	482	3055	882	4946	882	4946	959	4993	5952
	63.47.02	Wages	223	-	216	-	216	-	186	-	186
	63.47.11	Travel Expenses	-	8	-	8	-	8	-	8	8

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.47.13 Office Expenses	-	10	-	10	-	10	-	10	10
Total 47 North District	705	3073	1098	4964	1098	4964	1145	5011	6156
48 South District									
63.48.01 Salaries	-	7492	-	7637	-	7637	-	8714	8714
63.48.11 Travel Expenses	-	15	-	15	-	15	-	15	15
63.48.13 Office Expenses	-	11	-	11	-	11	-	11	11
Total 48 South District	-	7518	-	7663	-	7663	-	8740	8740
Total 63 Intensive Cattle Development	6255	46003	20038	57541	20038	57541	19718	63130	82848
67 Livestock Farm, Karfectar									
67.00.01 Salaries	-	5757	-	5962	-	5962	-	6719	6719
67.00.02 Wages	2111	-	2150	-	2150	-	3004	-	3004
67.00.11 Travel Expenses	-	-	50	-	50	-	50	-	50
67.00.13 Office Expenses	-	-	50	-	50	-	50	-	50
Total 67 Livestock Farm, Karfectar	2111	5757	2250	5962	2250	5962	3104	6719	9823
Total <b>00.102 Cattle and Buffalo Development</b>	8366	51760	22288	63503	22288	63503	22823	69849	92672
<b>00.103 Poultry Development</b>									
08 National Livestock Management Programme									
08.00.81 Assistance for Poultry Development (100% CSS)	-	-	-	-	-	-	128	-	128
08.00.84 Poultry Estate for Poultry Development (75% CSS)	-	-	-	-	-	-	1	-	1
Total 08 National Livestock Management Programme	-	-	-	-	-	-	129	-	129
68 Intensive Poultry Development									
44 Head Office Establishment									
68.44.01 Salaries	-	4834	-	6565	-	6565	-	4673	4673
68.44.11 Travel Expenses	-	28	-	28	-	28	-	28	28
68.44.13 Office Expenses	-	32	-	32	-	32	-	32	32
68.44.85 Assistance for Poultry Development (100% CSS)	4120	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
68.44.88 Poultry Estate for Poultry Development (75:25 %CSS)	8041	-	5000	-	5000	-	-	-	-
68.44.90 Poultry Mission	1000	-	9000	-	9000	-	9000	-	9000
68.44.91 Rural Backyard Poultry Development (State Plan)	1957	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	15118	4894	14000	6625	14000	6625	9000	4733	13733
45 East District									
68.45.01 Salaries	-	499	-	573	-	573	-	673	673
68.45.11 Travel Expenses	-	5	-	5	-	5	-	5	5
68.45.13 Office Expenses	-	6	-	6	-	6	-	6	6
Total 45 East District	-	510	-	584	-	584	-	684	684
47 North District									
68.47.01 Salaries	-	886	-	1091	-	1091	-	1239	1239
68.47.11 Travel Expenses	-	12	-	12	-	12	-	12	12
68.47.13 Office Expenses	-	15	-	15	-	15	-	15	15
Total 47 North District	-	913	-	1118	-	1118	-	1266	1266
48 South District									
68.48.01 Salaries	-	2836	-	2699	-	2699	-	3185	3185
68.48.11 Travel Expenses	-	24	-	24	-	24	-	24	24
68.48.13 Office Expenses	-	27	-	27	-	27	-	27	27
Total 48 South District	-	2887	-	2750	-	2750	-	3236	3236
Total 68 Intensive Poultry Development	15118	9204	14000	11077	14000	11077	9000	9919	18919
Total <b>00.103 Poultry Development</b>	15118	9204	14000	11077	14000	11077	9129	9919	19048
<b>00.104 Sheep and Wool Development</b>									
69 Extension of Sheep Breeding Centres									
45 East District									
69.45.11 Travel Expenses	-	8	-	8	-	8	-	8	8
Total 45 East District	-	8	-	8	-	8	-	8	8

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
46 West District										
69.46.01 Salaries	-	920	-	2099	-	2099	-	1735	1735	
69.46.11 Travel Expenses	-	24	-	24	-	24	-	24	24	
Total	46 West District	-	944	-	2123	-	2123	-	1759	1759
47 North District										
69.47.01 Salaries	-	2560	-	3238	-	3238	-	3007	3007	
69.47.11 Travel Expenses	-	14	-	14	-	14	-	14	14	
Total	47 North District	-	2574	-	3252	-	3252	-	3021	3021
Total	69 Extension of Sheep Breeding Centres	-	3526	-	5383	-	5383	-	4788	4788
Total	<b>00.104 Sheep and Wool Development</b>	-	3526	-	5383	-	5383	-	4788	4788
<b>00.105 Piggery Development</b>										
70 Intensive Piggery development										
44 Head Office Establishment										
70.44.01 Salaries	-	1409	-	1414	-	1414	-	1567	1567	
70.44.11 Travel Expenses	-	20	-	20	-	20	-	20	20	
70.44.76 Piggery Development (Ralong)	-	-	-	1	-	1	-	1	1	
70.44.77 Piggery Development (Gyalshing)	-	-	-	1	-	1	-	1	1	
70.44.79 Piglet Distribution Programme	10000	-	-	-	-	-	-	-	-	
70.44.80 Piggery Development Programme	-	-	1000	-	1000	-	1000	-	1000	
70.44.81 Establishment of Piggery Unit	-	-	5000	-	5000	-	5000	-	5000	
Total	44 Head Office Establishment	10000	1429	6000	1436	6000	1436	6000	1589	7589
45 East District										
70.45.01 Salaries	-	1305	-	1128	-	1128	-	528	528	
70.45.11 Travel Expenses	-	19	-	15	-	15	-	15	15	
Total	45 East District	-	1324	-	1143	-	1143	-	543	543
46 West District										
70.46.01 Salaries	-	1625	-	1924	-	1924	-	1867	1867	
70.46.11 Travel Expenses	-	-	-	4	-	4	-	4	4	



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	46	West District	-	1625	-	1928	-	1928	-	1871	1871
	48	South District									
	70.48.01	Salaries	-	935	-	1060	-	1060	-	627	627
	70.48.11	Travel Expenses	-	8	-	8	-	8	-	8	8
Total	48	South District	-	943	-	1068	-	1068	-	635	635
Total	70	Intensive Piggery Development	10000	5321	6000	5575	6000	5575	6000	4638	10638
Total	<b>00.105</b>	<b>Piggery Development</b>	10000	5321	6000	5575	6000	5575	6000	4638	10638
	<b>00.106</b>	<b>Other Live Stock Development</b>									
	08	National Livestock Management Programme									
	08.00.81	Strengthening of Goat Farm at Mangalbaria (100% CSS)	-	-	-	-	-	-	72	-	72
	08.00.82	Conservation of Threatened Breeds of Banpala Sheep in Sikkim (100% CSS)	-	-	-	-	-	-	13	-	13
Total	08	National Livestock Management Programme	-	-	-	-	-	-	85	-	85
	71	Goat Breeding									
	61	Goat Farm, Mangalbarey									
	71.61.81	Strengthening of Goat Farm at Mangalbaria (100% CSS)	-	-	1000	-	1000	-	-	-	-
	71.61.82	Induction of Cross Breed Goats	9990	-	5000	-	5000	-	5000	-	5000
	71.61.83	Establishment of goat breeding farm	-	-	1000	-	1000	-	1000	-	1000
Total	61	Goat Farm, Mangalbarey	9990	-	7000	-	7000	-	6000	-	6000
Total	71	Goat Breeding	9990	-	7000	-	7000	-	6000	-	6000
	72	Other Livestock Breeding									
	72.00.89	Conservation of Threatened Breeds of Banpala Sheep in Sikkim (100% CSS)	-	-	2500	-	2500	-	-	-	-
	72.00.90	Strengthening of Angora Rabbit Farm at Rabum, Chungthang ( 100% CSS)	1400	-	1381	-	1381	-	-	-	-
	72.00.91	Yak Distribution Programme	440	-	-	-	-	-	-	-	-
Total	72	Other Livestock Breeding	1840	-	3881	-	3881	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>Total</b>	<b>00.106</b>	<b>Other Live Stock Development</b>	11830	-	10881	-	10881	-	6085	-	6085
	<b>00.107</b>	<b>Fodder and Feed Development</b>									
	08	National Livestock Management Programme									
	08.00.81	Fodder Development Programme (100% CSS)	-	-	-	-	-	-	10000	-	10000
	08.00.82	Fodder Seed Procurement and Distribution (75 % CSS)	-	-	-	-	-	-	1000	-	1000
	08.00.83	Introduction of Hand Driven Chaff Cutter (75% CSS)	-	-	-	-	-	-	1	-	1
<b>Total</b>	<b>08</b>	<b>National Livestock Management Programme</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11001</b>	<b>-</b>	<b>11001</b>
	73	Pasture Development									
	44	Head Office Establishment									
	73.44.01	Salaries	3751	-	1971	-	1971	-	2180	-	2180
	73.44.88	Fodder Development Programme (100% CSS)	696	-	11050	-	11050	-	-	-	-
	73.44.89	Fodder Seed Procurement and Distribution (75:25 % CSS)	148	-	450	-	450	-	-	-	-
	73.44.90	Introduction of Hand Driven Chaff Cutter (75:25% CSS)	744	-	2250	-	2250	-	-	-	-
	73.44.92	Fodder Development Programme	-	-	1000	-	1000	-	1000	-	1000
<b>Total</b>	<b>44</b>	<b>Head Office Establishment</b>	<b>5339</b>	<b>-</b>	<b>16721</b>	<b>-</b>	<b>16721</b>	<b>-</b>	<b>3180</b>	<b>-</b>	<b>3180</b>
	45	East District									
	73.45.01	Salaries	-	2186	-	2540	-	2540	-	2408	2408
	73.45.02	Wages	1144	55	1360	80	1360	80	1170	80	1250
	73.45.11	Travel Expenses	-	24	-	24	-	24	-	24	24
	73.45.13	Office Expenses	-	31	-	32	-	32	-	32	32
<b>Total</b>	<b>45</b>	<b>East District</b>	<b>1144</b>	<b>2296</b>	<b>1360</b>	<b>2676</b>	<b>1360</b>	<b>2676</b>	<b>1170</b>	<b>2544</b>	<b>3714</b>
	46	West District									
	73.46.01	Salaries	1271	-	2007	-	2007	-	2219	-	2219

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73.46.02 Wages	1437	-	1880	-	1880	-	1614	-	1614
Total 46 West District	2708	-	3887	-	3887	-	3833	-	3833
47 North District									
73.47.01 Salaries	-	1638	-	1739	-	1739	-	1140	1140
73.47.02 Wages	1362	-	599	-	599	-	516	-	516
73.47.11 Travel Expenses	-	12	-	12	-	12	-	12	12
73.47.13 Office Expenses	-	15	-	15	-	15	-	15	15
Total 47 North District	1362	1665	599	1766	599	1766	516	1167	1683
48 South District									
73.48.01 Salaries	-	2645	-	2572	-	2572	-	2978	2978
73.48.11 Travel Expenses	-	8	-	8	-	8	-	8	8
73.48.13 Office Expenses	-	15	-	15	-	15	-	15	15
Total 48 South District	-	2668	-	2595	-	2595	-	3001	3001
Total 73 Pasture Development	10553	6629	22567	7037	22567	7037	8699	6712	15411
Total <b>00.107 Fodder and Feed Development</b>	10553	6629	22567	7037	22567	7037	19700	6712	26412
<b>00.109 Extension and Training</b>									
74 Farmer's Training & Extension Programme									
44 Head Office Establishment									
74.44.01 Salaries	172	1540	1000	1809	1000	1809	1106	2130	3236
74.44.11 Travel Expenses	-	13	-	13	-	13	-	13	13
74.44.50 Other Charges (Shows, exhibition)	1600	-	-	-	-	-	-	-	-
(*) 74.44.72 Establishment of Regional Veterinary Training Centre (NEC)	8012	-	7116	-	7116	-	6000	-	6000
74.44.73 Strengthening of Extension & Training	-	-	-	-	-	-	3000	-	3000
Total 44 Head Office Establishment	9784	1553	8116	1822	8116	1822	10106	2143	12249
46 West District									
74.46.01 Salaries	-	1957	-	1924	-	1924	-	4189	4189
74.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
Total 46 West District	-	1961	-	1928	-	1928	-	4193	4193

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
74.48.01 Salaries	-	390	-	449	-	449	-	506	506
74.48.11 Travel Expenses	-	8	-	8	-	8	-	8	8
Total									
48 South District	-	398	-	457	-	457	-	514	514
Total									
74 Farmer's Training & Extension Programme	9784	3912	8116	4207	8116	4207	10106	6850	16956
Total									
<b>00.109 Extension and Training</b>	9784	3912	8116	4207	8116	4207	10106	6850	16956
<b>00.113 Administrative Investigation and Statistics</b>									
08 National Livestock Management Programme									
08.00.81 Undertaking Quinquennial Census (100% CSS)	-	-	-	-	-	-	85	-	85
08.00.83 Integrated Sample Survey for Estimation of Production of Major Livestock Product (50% CSS)	-	-	-	-	-	-	1002	-	1002
Total									
08 National Livestock Management Programme	-	-	-	-	-	-	1087	-	1087
75 Census, Survey and Investigation									
44 Head Office Establishment									
75.44.01 Salaries	2287	-	2803	-	2803	-	3102	-	3102
75.44.93 Undertaking Quinquennial Census (100% CSS)	3677	-	10000	-	10000	-	-	-	-
75.44.95 Integrated Sample Survey for Estimation of Production of Major Livestock Product (50:50% CSS)	698	-	857	-	857	-	-	-	-
Total									
44 Head Office Establishment	6662	-	13660	-	13660	-	3102	-	3102
Total									
75 Census, Survey and Investigation	6662	-	13660	-	13660	-	3102	-	3102
Total									
<b>00.113 Administrative Investigation and Statistics</b>	6662	-	13660	-	13660	-	4189	-	4189
<b>00.800 Other Expenditure</b>									
76 Slaughter House, Majitar									
76.00.27 Minor Works	-	-	-	4	-	4	-	4	4

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	76 Slaughter House, Majitar	-	-	-	4	-	4	-	4	4
Total	<b>00.800 Other Expenditure</b>	-	-	-	4	-	4	-	4	4
Total	<b>2403 Animal Husbandry</b>	107552	185195	142859	211256	142859	211256	127270	224338	351608
M.H.	<b>2404 Dairy Development</b>									
	<b>00.001 Direction and Administration</b>									
	60 Administration									
	44 Head Office Establishment									
	60.44.01 Salaries	3059	1983	4414	1995	4414	1995	5084	2465	7549
	60.44.02 Wages	749	-	1377	-	1377	-	2400	-	2400
Total	44 Head Office Establishment	3808	1983	5791	1995	5791	1995	7484	2465	9949
	45 East District									
	60.45.01 Salaries	-	3018	-	3529	-	3529	-	3885	3885
Total	45 East District	-	3018	-	3529	-	3529	-	3885	3885
	47 North District									
	60.47.01 Salaries	2743	-	3586	-	3586	-	4116	-	4116
	60.47.02 Wages	398	-	1123	-	1123	-	600	-	600
Total	47 North District	3141	-	4709	-	4709	-	4716	-	4716
Total	60 Administration	6949	5001	10500	5524	10500	5524	12200	6350	18550
Total	<b>00.001 Direction and Administration</b>	6949	5001	10500	5524	10500	5524	12200	6350	18550
	<b>00.102 Dairy Development Projects</b>									
	62 Dairy Projects									
	62.00.83 Clean Milk Production (Central Plan)	17994	-	6611	-	6611	-	-	-	-
	62.00.84 Dairy Development Programme	-	-	2000	-	2000	-	2000	-	2000
Total	62 Dairy Projects	17994	-	8611	-	8611	-	2000	-	2000
Total	<b>00.102 Dairy Development Projects</b>	17994	-	8611	-	8611	-	2000	-	2000
Total	<b>2404 Dairy Development</b>	24943	5001	19111	5524	19111	5524	14200	6350	20550
M.H.	<b>2405 Fisheries</b>									
	<b>00.001 Direction and Administration</b>									
	60 Establishment									
	60.00.01 Salaries	-	8078	-	9205	-	9205	-	12374	12374

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
60.00.11 Travel Expenses	-	23	-	24	-	24	-	24	24		
60.00.13 Office Expenses	1405	309	700	310	700	310	800	127	927		
60.00.27 Minor Works	-	-	-	-	-	-	-	-	-		
60.00.28 HCM's tour schemes	-	-	2000	-	2000	-	2000	-	2000		
Total	1405	8410	2700	9539	2700	9539	2800	12525	15325		
45 East District											
60.45.01 Salaries	-	10081	-	10795	-	10795	-	12083	12083		
60.45.11 Travel Expenses	-	42	-	42	-	42	-	42	42		
60.45.13 Office Expenses	955	-	500	-	500	-	675	323	998		
60.45.27 Minor Works	-	-	-	-	-	-	-	-	-		
Total	955	10123	500	10837	500	10837	675	12448	13123		
Total	<b>00.001</b>	<b>Direction and Administration</b>	2360	18533	3200	20376	3200	20376	3475	24973	28448
<b>00.101 Inland Fisheries</b>											
61 Trout Fish Seed											
61.00.01 Salaries	-	5307	-	5904	-	5904	-	6180	6180		
61.00.11 Travel Expenses	-	22	-	22	-	22	-	22	22		
61.00.13 Office Expenses	1000	-	250	-	250	-	575	402	977		
61.00.27 Minor Works	-	-	-	-	-	-	-	-	-		
Total	1000	5329	250	5926	250	5926	575	6604	7179		
62 Carps and Cat Fish Seed Production											
62.00.01 Salaries	-	7284	-	7874	-	7874	-	7844	7844		
62.00.11 Travel Expenses	-	24	-	24	-	24	-	24	24		
62.00.13 Office Expenses	1000	-	300	-	300	-	350	146	496		
62.00.27 Minor Works	-	-	-	-	-	-	-	-	-		
Total	1000	7308	300	7898	300	7898	350	8014	8364		
63 Conservation of Reverine Fisheries											
63.00.01 Salaries	-	5381	-	5290	-	5290	-	6056	6056		
63.00.11 Travel Expenses	-	26	-	26	-	26	-	26	26		
63.00.13 Office Expenses	1000	-	250	-	250	-	400	73	473		
63.00.27 Minor Works	-	-	-	-	-	-	-	-	-		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	63	Conservation of Reverine Fisheries	1000	5407	250	5316	250	5316	400	6155	6555
Total	<b>00.101</b>	<b>Inland Fisheries</b>	3000	18044	800	19140	800	19140	1325	20773	22098
	<b>00.800</b>	<b>Other Expenditure</b>									
	82	Fisheries Statistics (100% CSS)									
	82.00.02	Wages	1300	-	34	-	1464	-	1734	-	1734
	82.00.11	Travel Expenses	28	-	-	-	100	-	149	-	149
	82.00.13	Office Expenses	6	-	-	-	30	-	104	-	104
	82.00.50	Other Charges	45	-	-	-	20	-	57	-	57
Total	82	Fisheries Statistics (100% CSS)	1379	-	34	-	1614	-	2044	-	2044
Total	<b>00.800</b>	<b>Other Expenditure</b>	1379	-	34	-	1614	-	2044	-	2044
Total	<b>2405</b>	<b>Fisheries</b>	6739	36577	4034	39516	5614	39516	6844	45746	52590
Total		<b>REVENUE SECTION</b>	139234	226773	166004	256296	167584	256296	148314	276434	424748
		<b>CAPITAL SECTION</b>									
M.H.	<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>									
	<b>00.101</b>	<b>Veterinary Services and Animal Health</b>									
	07	National Livestock Health and Disease Control Programme									
	07.00.81	Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (90% CSS)	-	-	-	-	-	-	2152	-	2152
Total	07	National Livestock Health and Disease Control Programme	-	-	-	-	-	-	2152	-	2152
	08	National Livestock Management Programme									
	08.00.81	Construction of Modern Abattoir at Mazitar (75% CSS)	-	-	-	-	-	-	10000	-	10000
Total	08	National Livestock Management Programme	-	-	-	-	-	-	10000	-	10000
	44	Head Office Establishment									
	00.44.75	Establishment of District Veterinary Hospital at Boomtar, Namchi, South Sikkim (NEC)	149	-	11989	-	11989	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.44.76 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (90:10% CSS)	907	-	14364	-	14364	-	-	-	-
00.44.77 Establishment of Stockman Centres	46	-	1000	-	1000	-	1000	-	1000
00.44.78 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (90:10% CSS)	5000	-	-	-	-	-	-	-	-
00.44.80 Construction of Slaughter House, Mangan	1972	-	-	-	-	-	-	-	-
00.44.81 Construction of Slaughter House, Namchi	400	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	8474	-	27353	-	27353	-	6000	-	6000
Total <b>00.101 Veterinary Services and Animal Health</b>	8474	-	27353	-	27353	-	18152	-	18152
Total <b>4403 Capital Outlay on Animal Husbandry</b>	8474	-	27353	-	27353	-	18152	-	18152
<b>M.H. 4405 Capital Outlay on Fisheries</b>									
<b>00.101 Inland Fisheries</b>									
00.00.75 Other Expenditure	1163	-	-	-	-	-	-	-	-
00.00.82 Development of Inland Fisheries and Aquaculture (75:25% CSS)	-	-	7443	-	7443	-	-	-	-
00.00.84 Construction of Fish Pond	7867	-	-	-	-	-	-	-	-
00.00.85 Construction of Trout Farm at Kyongshala (Funded by National Fisheries Development Board)	166	-	7681	-	7681	-	-	-	-
00.00.86 Construction of Carp Farm at Makha (Funded by NHPC)	1670	-	-	-	-	-	-	-	-
00.00.87 Construction of Training cum Awareness Centre (80:20% CSS)	-	-	5900	-	5900	-	-	-	-
00.00.89 Setting up of Rainbow trout fish seed hatchery at Sharchok (CSS)	1374	-	128	-	128	-	-	-	-
00.00.90 Setting up of Rainbow trout fish seed hatchery at Maneybong (CSS)	1442	-	636	-	636	-	-	-	-
00.00.91 Development of Model Fishermen Villages' component of the National Scheme of Welfare of Fishermen (75:25% CSS)	300	-	-	-	-	-	-	-	-



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.92 Construction of Trout Farm, Rabum, North Sikkim (Funded by Teesta Urja) (CSS)	1520	-	3047	-	3047	-	-	-	-
00.00.93 Construction of Domestic Market Gangtok (90:10% CSS) (Funded by National Fisheries Development Board) (CSS)	1620	-	6305	-	6305	-	-	-	-
00.00.94 Ornamental Fish Unit (OFU) (90:10% CSS)	-	-	-	-	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	-	-	-	-
71 Scheme funded by National Fisheries Development Board									
71.00.81 Development of Inland Fisheries and Aquaculture (75% CSS)	-	-	-	-	-	-	1800	-	1800
71.00.82 Development of Inland Fisheries and Aquaculture (25% State Share)	-	-	-	-	-	-	600	-	600
71.00.83 Construction of Trout Farm at Kyongshala (100 %CSS)	-	-	-	-	-	-	792	-	792
71.00.84 Construction of Training cum Awareness Centre (80% CSS)	-	-	-	-	-	-	3200	-	3200
71.00.85 Construction of Training cum Awareness Centre (20% State Share)	-	-	-	-	-	-	800	-	800
71.00.86 Setting up of Rainbow trout fish seed hatchery at Sharchok (100 %CSS)	-	-	-	-	-	-	18	-	18
71.00.87 Setting up of Rainbow trout fish seed hatchery at Maneybong (100% CSS)	-	-	-	-	-	-	636	-	636
71.00.88 Construction of Domestic Market Gangtok (90% CSS)	-	-	-	-	-	-	405	-	405
71.00.89 Construction of Feed Mill at Rangpo (100 %CSS)	-	-	-	-	-	-	520	-	520
71.00.90 Setting up of Rainbow trout fish seed hatchery at Menmoitso (100 %CSS)	-	-	-	-	-	-	2888	-	2888

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
71.00.91 Establishment of Rainbow trout brood bank at Utteray (100% CSS )	-	-	-	-	-	-	2500	-	2500
71.00.92 Construction of domestic Fish Market at Namchi (90 % CSS)	-	-	-	-	-	-	5400	-	5400
71.00.93 Construction of domestic Fish Market at Namchi (10 % State Share)	-	-	-	-	-	-	600	-	600
Total 71 Scheme funded by National Fisheries Development Board	-	-	-	-	-	-	20159	-	20159
72 Scheme funded by Power Developers									
72.00.81 Construction of Trout farm at Rabum North Sikkim funded by Teesta Urja	-	-	-	-	-	-	270	-	270
Total 72 Scheme funded by Power Developers	-	-	-	-	-	-	270	-	270
Total <b>00.101 Inland Fisheries</b>	20122	-	37028	-	37703	-	20429	-	20429
Total <b>4405 Capital Outlay on Fisheries</b>	20122	-	37028	-	37703	-	20429	-	20429
Total <b>CAPITAL SECTION</b>	28596	-	64381	-	65056	-	38581	-	38581
Total <b>Voted</b>	167830	226773	230385	256296	232640	256296	186895	276434	463329

Note: (\*) State share of NEC 1000