

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, 2016 to defray the charges in respect of Animal Husbandry, Livestock, Fisheries and Veterinary Services

	Revenue	Capital	Total
Voted	579262	43119	622381

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	
	2013-14		2014-15		2014-15		2015-16			
	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	7559	19562	8435	24947	8435	24947	7351	26568	33919
	60.44.11 Travel Expenses	131	99	131	100	131	100	300	100	400
	60.44.13 Office Expenses	150	855	459	855	459	855	1331	855	2186
	60.44.51 Motor Vehicles	2999	-	-	-	-	-	-	-	-
Total	44 Head Office Establishment	10839	20516	9025	25902	9025	25902	8982	27523	36505
	45 East District									
	60.45.01 Salaries	620	779	688	924	688	924	622	1020	1642
	60.45.11 Travel Expenses	110	8	110	8	110	8	200	8	208
	60.45.13 Office Expenses	100	11	100	11	100	11	100	11	111
	60.45.14 Rent, Rates and Taxes	386	-	230	-	230	-	1257	-	1257
Total	45 East District	1216	798	1128	943	1128	943	2179	1039	3218
	46 West District									
	60.46.01 Salaries	132	12431	146	5665	146	5665	11552	10505	22057

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.46.11 Travel Expenses	90	5	90	5	90	5	180	5	185
60.46.13 Office Expenses	100	5	100	5	100	5	100	5	105
60.46.14 Rent Rates & Taxes	152	-	120	-	120	-	826	-	826
Total 46 West District	474	12441	456	5675	456	5675	12658	10515	23173
47 North District									
60.47.01 Salaries	1033	1903	1170	1901	1170	1901	993	2950	3943
60.47.11 Travel Expenses	75	12	75	12	75	12	100	12	112
60.47.13 Office Expenses	75	15	75	15	75	15	75	15	90
60.47.14 Rent, Rates and Taxes	60	-	50	-	50	-	261	-	261
Total 47 North District	1243	1930	1370	1928	1370	1928	1429	2977	4406
48 South District									
60.48.01 Salaries	-	3204	-	3508	-	3508	-	3801	3801
60.48.11 Travel Expenses	80	5	80	5	80	5	125	5	130
60.48.13 Office Expenses	93	6	100	6	100	6	100	6	106
60.48.14 Rent, Rates and Taxes	289	-	180	-	180	-	943	-	943
Total 48 South District	462	3215	360	3519	360	3519	1168	3812	4980
Total 60 Administration	14234	38900	12339	37967	12339	37967	26416	45866	72282
Total 00.001 Direction and Administration	14234	38900	12339	37967	12339	37967	26416	45866	72282
00.101 Veterinary Services & Animal Health									
07 National Livestock Health and Disease Control Programme									
07.00.81 Veterinary Council (50%CSS)	-	-	500	-	500	-	1172	-	1172
07.00.82 Rinderpest Eradication Programme (100% CSS)	-	-	1000	-	1000	-	2500	-	2500
07.00.83 Animal Diseases Surveillance (75%CSS)	-	-	9000	-	9000	-	8000	-	8000
07.00.84 National Animal Disease Reporting System (NADRS 100% CSS)	-	-	415	-	415	-	300	-	300
07.00.85 National Control Programme of Brucellosis (100% CSS)	-	-	52	-	52	-	252	-	252

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	07 National Livestock Health and Disease Control Programme		-	-	10967	-	10967	-	12224	-	12224
	61 Veterinary Hospitals & Dispensaries										
	44 Head Office Establishment										
	61.44.01	Salaries	559	15859	619	17087	619	17087	569	20653	21222
	61.44.02	Wages	800	2367	1500	2767	1500	2767	-	3365	3365
	61.44.11	Travel Expenses	-	12	-	12	-	12	-	12	12
	61.44.13	Office Expenses	-	15	-	16	-	16	-	16	16
	61.44.21	Supplies & Materials	-	224	-	224	-	224	-	224	224
	61.44.50	Other Charges	-	3997	-	4000	-	4000	-	4000	4000
	61.44.53	Rabies Control Programme	3000	-	3000	-	3000	-	-	-	-
	61.44.71	Strengthening of Veterinary Institutions	-	-	-	-	-	-	-	-	-
	61.44.74	Veterinary Medicine and Surgical Equipments	983	-	1000	-	1000	-	1	-	1
	61.44.76	Vaccination	987	-	1000	-	1000	-	-	-	-
Total	44 Head Office Establishment		6329	22474	7119	24106	7119	24106	570	28270	28840
	45 East District										
	61.45.01	Salaries	1325	30039	1468	28553	1468	28553	278	30519	30797
	61.45.02	Wages	3515	-	3050	-	3050	-	2892	-	2892
	61.45.11	Travel Expenses	-	55	-	55	-	55	-	55	55
	61.45.13	Office Expenses	-	64	-	65	-	65	-	65	65
Total	45 East District		4840	30158	4518	28673	4518	28673	3170	30639	33809
	46 West District										
	61.46.01	Salaries	986	6074	1091	7625	1091	7625	3328	10023	13351
	61.46.02	Wages	5388	-	5148	-	5148	-	1823	-	1823
	61.46.11	Travel Expenses	-	24	-	24	-	24	-	24	24
	61.46.13	Office Expenses	-	27	-	27	-	27	-	27	27
Total	46 West District		6374	6125	6239	7676	6239	7676	5151	10074	15225
	47 North District										
	61.47.01	Salaries	1289	7629	1427	12725	1427	12725	1275	12908	14183

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.47.02 Wages	1794	-	1548	-	1548	-	3211	-	3211
61.47.11 Travel Expenses	-	13	-	14	-	14	-	14	14
61.47.13 Office Expenses	-	11	-	16	-	16	-	16	16
Total 47 North District	3083	7653	2975	12755	2975	12755	4486	12938	17424
48 South District									
61.48.01 Salaries	851	8362	942	10350	942	10350	941	19420	20361
61.48.02 Wages	5025	-	4139	-	4139	-	7103	-	7103
61.48.11 Travel Expenses	-	24	-	24	-	24	-	24	24
61.48.13 Office Expenses	-	27	-	27	-	27	-	27	27
Total 48 South District	5876	8413	5081	10401	5081	10401	8044	19471	27515
Total 61 Veterinary Hospitals & Dispensaries	26502	74823	25932	83611	25932	83611	21421	101392	122813
62 Prevention and Control of Animal Diseases									
62.00.85 Rinderpest Eradication Programme (100% CSS)	801	-	-	-	-	-	-	-	-
Total 62 Prevention and Control of Animal Diseases	801	-	-	-	-	-	-	-	-
Total 00.101 Veterinary Services & Animal Health	27303	74823	36899	83611	36899	83611	33645	101392	135037
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	-	-	-	-
Total 08 National Livestock Management Programme	-	-	1	-	1	-	-	-	-
63 Intensive Cattle Development									
44 Head Office Establishment									
63.44.01 Salaries	738	6579	817	7915	817	7915	691	9766	10457
63.44.02 Wages	310	-	2000	-	2000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.44.11 Travel Expenses	-	15	-	15	-	15	-	15	15
63.44.13 Office Expenses	-	28	-	28	-	28	-	28	28
63.44.71 Induction of Cross Breed Cows	9941	-	10000	-	10000	-	-	-	-
63.44.72 Livestock Feed	-	5996	-	6000	-	6000	-	6000	6000
63.44.73 Cattle Development Programme	1346	-	2000	-	2000	-	-	-	-
Total 44 Head Office Establishment	12335	12618	14817	13958	14817	13958	691	15809	16500
45 East District									
63.45.01 Salaries	570	29026	631	30630	631	30630	531	32879	33410
63.45.02 Wages	1472	-	1268	-	1268	-	2234	-	2234
63.45.11 Travel Expenses	-	55	-	55	-	55	-	55	55
63.45.13 Office Expenses	-	11	-	11	-	11	-	11	11
Total 45 East District	2042	29092	1899	30696	1899	30696	2765	32945	35710
46 West District									
63.46.01 Salaries	-	4507	-	4699	-	4699	-	9037	9037
63.46.02 Wages	2257	-	1857	-	1857	-	2094	-	2094
63.46.11 Travel Expenses	-	15	-	15	-	15	-	15	15
63.46.13 Office Expenses	-	11	-	11	-	11	-	11	11
Total 46 West District	2257	4533	1857	4725	1857	4725	2094	9063	11157
47 North District									
63.47.01 Salaries	878	4939	959	4993	959	4993	651	4659	5310
63.47.02 Wages	216	-	186	-	186	-	558	-	558
63.47.11 Travel Expenses	-	-	-	8	-	8	-	8	8
63.47.13 Office Expenses	-	10	-	10	-	10	-	10	10
Total 47 North District	1094	4949	1145	5011	1145	5011	1209	4677	5886
48 South District									
63.48.01 Salaries	-	8446	-	8714	-	8714	-	7789	7789
63.48.11 Travel Expenses	-	15	-	15	-	15	-	15	15
63.48.13 Office Expenses	-	11	-	11	-	11	-	11	11

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	48 South District	-	8472	-	8740	-	8740	-	7815	7815
Total	63 Intensive Cattle Development	17728	59664	19718	63130	19718	63130	6759	70309	77068
	67 Livestock Farm, Karfectar									
	67.00.01 Salaries	-	5922	-	6719	-	6719	-	13898	13898
	67.00.02 Wages	3174	-	3004	-	3004	-	4117	-	4117
	67.00.11 Travel Expenses	50	-	50	-	50	-	50	-	50
	67.00.13 Office Expenses	50	-	50	-	50	-	50	-	50
Total	67 Livestock Farm, Karfectar	3274	5922	3104	6719	3104	6719	4217	13898	18115
Total	00.102 Cattle and Buffalo Development	21002	65586	22823	69849	22823	69849	10976	84207	95183
	00.103 Poultry Development									
	08 National Livestock Management Programme									
	08.00.81 Assistance for Poultry Development (100% CSS)	-	-	128	-	128	-	157	-	157
	08.00.84 Poultry Estate for Poultry Development (75% CSS)	-	-	1	-	1	-	-	-	-
	08.00.85 Rural Backyard Poultry Development (75%CSS)	-	-	-	-	-	-	1588	-	1588
Total	08 National Livestock Management Programme	-	-	129	-	129	-	1745	-	1745
	68 Intensive Poultry Development									
	44 Head Office Establishment									
	68.44.01 Salaries	-	6564	-	4673	-	4673	-	5301	5301
	68.44.11 Travel Expenses	-	27	-	28	-	28	-	28	28
	68.44.13 Office Expenses	-	32	-	32	-	32	-	32	32
	68.44.90 Poultry Mission	9000	-	9000	-	9000	-	-	-	-
Total	44 Head Office Establishment	9000	6623	9000	4733	9000	4733	-	5361	5361
	45 East District									
	68.45.01 Salaries	-	573	-	673	-	673	-	-	-
	68.45.11 Travel Expenses	-	5	-	5	-	5	-	5	5
	68.45.13 Office Expenses	-	5	-	6	-	6	-	6	6

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	45 East District	-	583	-	684	-	684	-	11	11
	47 North District									
	68.47.01 Salaries	-	1090	-	1239	-	1239	-	1232	1232
	68.47.11 Travel Expenses	-	12	-	12	-	12	-	12	12
	68.47.13 Office Expenses	-	15	-	15	-	15	-	15	15
Total	47 North District	-	1117	-	1266	-	1266	-	1259	1259
	48 South District									
	68.48.01 Salaries	-	2959	-	3185	-	3185	-	3915	3915
	68.48.11 Travel Expenses	-	24	-	24	-	24	-	24	24
	68.48.13 Office Expenses	-	27	-	27	-	27	-	27	27
Total	48 South District	-	3010	-	3236	-	3236	-	3966	3966
Total	68 Intensive Poultry Development	9000	11333	9000	9919	9000	9919	-	10597	10597
Total	00.103 Poultry Development	9000	11333	9129	9919	9129	9919	1745	10597	12342
	00.104 Sheep and Wool Development									
	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
	46 West District									
	69.46.01 Salaries	-	2097	-	1735	-	1735	-	3081	3081
	69.46.11 Travel Expenses	-	24	-	24	-	24	-	24	24
Total	46 West District	-	2121	-	1759	-	1759	-	3105	3105
	47 North District									
	69.47.01 Salaries	-	3240	-	3007	-	3007	-	2235	2235
	69.47.11 Travel Expenses	-	14	-	14	-	14	-	14	14
Total	47 North District	-	3254	-	3021	-	3021	-	2249	2249

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	69	Extension of Sheep Breeding Centres	-	5383	-	4788	-	4788	-	5362	5362
Total	00.104	Sheep and Wool Development	-	5383	-	4788	-	4788	-	5362	5362
	00.105	Piggery Development									
	70	Intensive Piggery development									
	44	Head Office Establishment									
	70.44.01	Salaries	-	1413	-	1567	-	1567	-	1751	1751
	70.44.11	Travel Expenses	-	20	-	20	-	20	-	20	20
	70.44.76	Piggery Development (Ralong)	-	1	-	1	-	1	-	1	1
	70.44.77	Piggery Development (Gyalshing)	-	1	-	1	-	1	-	1	1
	70.44.80	Piggery Development Programme	999	-	1000	-	1000	-	-	-	-
	70.44.81	Establishment of Piggery Unit	4999	-	5000	-	5000	-	-	-	-
Total	44	Head Office Establishment	5998	1435	6000	1589	6000	1589	-	1773	1773
	45	East District									
	70.45.01	Salaries	-	1072	-	528	-	528	-	626	626
	70.45.11	Travel Expenses	-	15	-	15	-	15	-	15	15
Total	45	East District	-	1087	-	543	-	543	-	641	641
	46	West District									
	70.46.01	Salaries	-	1972	-	1867	-	1867	-	2642	2642
	70.46.11	Travel Expenses	-	4	-	4	-	4	-	4	4
Total	46	West District	-	1976	-	1871	-	1871	-	2646	2646
	48	South District									
	70.48.01	Salaries	-	1060	-	627	-	627	-	1101	1101
	70.48.11	Travel Expenses	-	8	-	8	-	8	-	8	8
Total	48	South District	-	1068	-	635	-	635	-	1109	1109
Total	70	Intensive Piggery Development	5998	5566	6000	4638	6000	4638	-	6169	6169
Total	00.105	Piggery Development	5998	5566	6000	4638	6000	4638	-	6169	6169

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
00.106 Other Live Stock Development											
08 National Livestock Management Programme											
08.00.81	Strengthening of Goat Farm at Mangalbaria (100% CSS)		-	-	72	-	72	-	300	-	300
08.00.82	Conservation of Threatened Breeds of Banpala Sheep in Sikkim (100% CSS)		-	-	13	-	13	-	-	-	-
Total	08 National Livestock Management Programme		-	-	85	-	85	-	300	-	300
71 Goat Breeding											
61 Goat Farm, Mangalbarey											
71.61.81	Strengthening of Goat Farm at Mangalbaria (100% CSS)		923	-	-	-	-	-	-	-	-
71.61.82	Induction of Cross Breed Goats		5000	-	5000	-	5000	-	-	-	-
71.61.83	Establishment of goat breeding farm		999	-	1000	-	1000	-	-	-	-
Total	61 Goat Farm, Mangalbarey		6922	-	6000	-	6000	-	-	-	-
Total	71 Goat Breeding		6922	-	6000	-	6000	-	-	-	-
72 Other Livestock Breeding											
72.00.89	Conservation of Threatened Breeds of Banpala Sheep in Sikkim (100% CSS)		1425	-	-	-	-	-	-	-	-
72.00.90	Strengthening of Angora Rabbit Farm at Rabum, Chungthang (100% CSS)		931	-	-	-	-	-	-	-	-
Total	72 Other Livestock Breeding		2356	-	-	-	-	-	-	-	-
Total	00.106 Other Live Stock Development		9278	-	6085	-	6085	-	300	-	300
00.107 Fodder and Feed Development											
08 National Livestock Management Programme											
08.00.81	Fodder Development Programme (100% CSS)		-	-	10000	-	10000	-	54445	-	54445
08.00.82	Fodder Seed Procurement and Distribution (75 % CSS)		-	-	1000	-	1000	-	765	-	765
08.00.83	Introduction of Hand Driven Chaff Cutter (75% CSS)		-	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	08 National Livestock Management Programme	-	-	11001	-	11001	-	55210	-	55210
	73 Pasture Development									
	44 Head Office Establishment									
	73.44.01 Salaries	1971	-	2180	-	2180	-	2287	-	2287
	73.44.88 Fodder Development Programme (100% CSS)	10150	-	-	-	-	-	-	-	-
	73.44.89 Fodder Seed Procurement and Distribution (75:25 % CSS)	450	-	-	-	-	-	-	-	-
	73.44.92 Fodder Development Programme	1000	-	1000	-	1000	-	1	-	1
Total	44 Head Office Establishment	13571	-	3180	-	3180	-	2288	-	2288
	45 East District									
	73.45.01 Salaries	-	2539	-	2408	-	2408	-	3466	3466
	73.45.02 Wages	1359	80	1170	80	1170	80	2122	80	2202
	73.45.11 Travel Expenses	-	24	-	24	-	24	-	24	24
	73.45.13 Office Expenses	-	32	-	32	-	32	-	32	32
Total	45 East District	1359	2675	1170	2544	1170	2544	2122	3602	5724
	46 West District									
	73.46.01 Salaries	1975	-	2219	-	2219	-	2791	-	2791
	73.46.02 Wages	2016	-	1614	-	1614	-	977	-	977
Total	46 West District	3991	-	3833	-	3833	-	3768	-	3768
	47 North District									
	73.47.01 Salaries	-	1729	-	1140	-	1140	-	3347	3347
	73.47.02 Wages	599	-	516	-	516	-	2669	-	2669
	73.47.11 Travel Expenses	-	12	-	12	-	12	-	12	12
	73.47.13 Office Expenses	-	15	-	15	-	15	-	15	15
Total	47 North District	599	1756	516	1167	516	1167	2669	3374	6043
	48 South District									
	73.48.01 Salaries	-	2571	-	2978	-	2978	-	2526	2526

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
73.48.11	Travel Expenses	-	8	-	8	-	8	-	8	8
73.48.13	Office Expenses	-	15	-	15	-	15	-	15	15
Total	48 South District	-	2594	-	3001	-	3001	-	2549	2549
Total	73 Pasture Development	19520	7025	8699	6712	8699	6712	10847	9525	20372
Total	00.107 Fodder and Feed Development	19520	7025	19700	6712	19700	6712	66057	9525	75582
	00.109 Extension and Training									
	08 National Livestock Management Programme									
	08.00.81 Sub-Mission on Skill Development , Technology Transfer and Extension (75% CSS)	-	-	-	-	-	-	2750	-	2750
Total	08 National Livestock Management Programme	-	-	-	-	-	-	2750	-	2750
	74 Farmer's Training & Extension Programme									
	44 Head Office Establishment									
	74.44.01 Salaries	999	1808	1106	2130	1106	2130	-	1925	1925
	74.44.11 Travel Expenses	-	13	-	13	-	13	-	13	13
	74.44.50 Other Charges (Shows, exhibition)	-	-	-	-	-	-	-	-	-
	74.44.72 Establishment of Regional Veterinary Training Centre (NEC)	5907	-	6000	-	6000	-	7602	-	7602
	74.44.73 Strengthening of Extension & Training	-	-	3000	-	3000	-	-	-	-
Total	44 Head Office Establishment	6906	1821	10106	2143	10106	2143	7602	1938	9540
	46 West District									
	74.46.01 Salaries	-	2190	-	4189	-	4189	-	3646	3646
	74.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
Total	46 West District	-	2194	-	4193	-	4193	-	3650	3650
	48 South District									
	74.48.01 Salaries	-	448	-	506	-	506	-	554	554
	74.48.11 Travel Expenses	-	8	-	8	-	8	-	8	8
Total	48 South District	-	456	-	514	-	514	-	562	562
Total	74 Farmer's Training & Extension Programme	6906	4471	10106	6850	10106	6850	10352	6150	16502
Total	00.109 Extension and Training	6906	4471	10106	6850	10106	6850	10352	6150	16502

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.113 Administrative Investigation and Statistics									
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	-	2523	-	2523
Total 08 National Livestock Management Programme	-	-	1087	-	1087	-	2523	-	2523
75 Census, Survey and Investigation									
44 Head Office Establishment									
75.44.01 Salaries	2864	-	3102	-	3102	-	2340	-	2340
75.44.93 Undertaking Quinquennial Census (100% CSS)	1760	-	-	-	-	-	-	-	-
75.44.95 Integrated Sample Survey for Estimation of Production of Major Livestock Product (50:50% CSS)	880	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	5504	-	3102	-	3102	-	2340	-	2340
Total 75 Census, Survey and Investigation	5504	-	3102	-	3102	-	2340	-	2340
Total 00.113 Administrative Investigation and Statistics	5504	-	4189	-	4189	-	4863	-	4863
00.800 Other Expenditure									
76 Slaughter House, Majitar									
76.00.27 Minor Works	-	3	-	4	-	4	-	4	4
Total 76 Slaughter House, Majitar	-	3	-	4	-	4	-	4	4
Total 00.800 Other Expenditure	-	3	-	4	-	4	-	4	4
Total 2403 Animal Husbandry	118745	213090	127270	224338	127270	224338	154354	269272	423626
M.H. 2404 Dairy Development									
00.001 Direction and Administration									
60 Administration									
44 Head Office Establishment									
60.44.01 Salaries	4414	1995	5084	2465	5084	2465	-	889	889

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	60.44.02	Wages	1354	-	2400	-	2400	-	-	-	
Total	44	Head Office Establishment	5768	1995	7484	2465	7484	2465	-	889	889
	45	East District									
Total	60.45.01	Salaries	-	3508	-	3885	-	3885	-	3436	3436
Total	45	East District	-	3508	-	3885	-	3885	-	3436	3436
	47	North District									
	60.47.01	Salaries	3573	-	4116	-	4116	-	-	-	-
	60.47.02	Wages	1123	-	600	-	600	-	-	-	-
Total	47	North District	4696	-	4716	-	4716	-	-	-	-
Total	60	Administration	10464	5503	12200	6350	12200	6350	-	4325	4325
Total	00.001	Direction and Administration	10464	5503	12200	6350	12200	6350	-	4325	4325
	00.102	Dairy Development Projects									
	06	National Plan for Dairy Development									
	06.00.85	National Programme for Bovine Breeding and Dairy Development (Central Share)	-	-	-	-	19943	-	-	-	-
	06.00.86	National Programme for Bovine Breeding (SLDB)(Central Share)	-	-	-	-	-	100000	-	100000	-
Total	06	National Plan for Dairy Development	-	-	-	-	19943	-	100000	-	100000
	62	Dairy Projects									
	62.00.83	Clean Milk Production (Central Plan)	444	-	-	-	-	-	-	-	-
	62.00.84	Dairy Development Programme	995	-	2000	-	2000	-	-	-	-
Total	62	Dairy Projects	1439	-	2000	-	2000	-	-	-	-
Total	00.102	Dairy Development Projects	1439	-	2000	-	21943	-	100000	-	100000
Total	2404	Dairy Development	11903	5503	14200	6350	34143	6350	100000	4325	104325
M.H.	2405	Fisheries									
	00.001	Direction and Administration									
	60	Establishment									
	60.00.01	Salaries	-	9020	-	12374	-	12374	-	11328	11328
	60.00.11	Travel Expenses	-	23	-	24	-	24	-	24	24
	60.00.13	Office Expenses	205	309	800	127	800	127	286	302	588

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.27 Minor Works	-	-	-	-	-	-	-	-	-
60.00.28 HCM's tour schemes	2000	-	2000	-	2000	-	-	-	-
Total	2205	9352	2800	12525	2800	12525	286	11654	11940
45 East District									
60.45.01 Salaries	-	11555	-	12083	-	12083	-	14489	14489
60.45.11 Travel Expenses	-	42	-	42	-	42	-	42	42
60.45.13 Office Expenses	500	-	675	323	675	323	241	323	564
60.45.27 Minor Works	-	-	-	-	-	-	-	-	-
Total	500	11597	675	12448	675	12448	241	14854	15095
Total	00.001	Direction and Administration	2705	20949	3475	24973	527	26508	27035
00.101	Inland Fisheries								
61 Trout Fish Seed									
61.00.01 Salaries	-	5796	-	6180	-	6180	-	6425	6425
61.00.11 Travel Expenses	-	22	-	22	-	22	-	22	22
61.00.13 Office Expenses	248	-	575	402	575	402	205	402	607
61.00.27 Minor Works	-	-	-	-	-	-	-	-	-
Total	248	5818	575	6604	575	6604	205	6849	7054
62 Carps and Cat Fish Seed Production									
62.00.01 Salaries	-	7842	-	7844	-	7844	-	8197	8197
62.00.11 Travel Expenses	-	24	-	24	-	24	-	24	24
62.00.13 Office Expenses	303	-	350	146	350	146	125	146	271
62.00.27 Minor Works	-	-	-	-	-	-	-	-	-
Total	303	7866	350	8014	350	8014	125	8367	8492
63 Conservation of Reverine Fisheries									
63.00.01 Salaries	-	5327	-	6056	-	6056	-	5898	5898
63.00.11 Travel Expenses	-	26	-	26	-	26	-	26	26
63.00.13 Office Expenses	386	-	400	73	400	73	143	73	216
63.00.27 Minor Works	-	-	-	-	-	-	-	-	-
Total	386	5353	400	6155	400	6155	143	5997	6140

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	00.101 Inland Fisheries	937	19037	1325	20773	1325	20773	473	21213	21686
	00.800 Other Expenditure									
	82 Fisheries Statistics (100% CSS)									
	82.00.02 Wages	1443	-	1734	-	1734	-	2210	-	2210
	82.00.11 Travel Expenses	51	-	149	-	149	-	100	-	100
	82.00.13 Office Expenses	27	-	104	-	104	-	280	-	280
	82.00.50 Other Charges	13	-	57	-	57	-	-	-	-
Total	82 Fisheries Statistics (100% CSS)	1534	-	2044	-	2044	-	2590	-	2590
Total	00.800 Other Expenditure	1534	-	2044	-	2044	-	2590	-	2590
Total	2405 Fisheries	5176	39986	6844	45746	6844	45746	3590	47721	51311
Total	REVENUE SECTION	135824	258579	148314	276434	168257	276434	257944	321318	579262
	CAPITAL SECTION									
M.H.	4403 Capital Outlay on Animal Husbandry									
	00.101 Veterinary Services and Animal Health									
	07 National Livestock Health and Disease Control Programme									
	07.00.81 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (90% CSS)	-	-	2152	-	8606	-	10498	-	10498
Total	07 National Livestock Health and Disease Control Programme	-	-	2152	-	8606	-	10498	-	10498
	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)	11712	-	5000	-	5000	-	29198	-	29198
	00.44.76 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (90:10% CSS)	11566	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.44.77 Establishment of Stockman Centres	990	-	1000	-	1000	-	-	-	-
Total 44 Head Office Establishment	24268	-	6000	-	6000	-	29198	-	29198
Total 00.101 Veterinary Services and Animal Health	24268	-	18152	-	24606	-	39696	-	39696
Total 4403 Capital Outlay on Animal Husbandry	24268	-	18152	-	24606	-	39696	-	39696
M.H. 4405 Capital Outlay on Fisheries									
00.101 Inland Fisheries									
00.00.82 Development of Inland Fisheries and Aquaculture (75:25% CSS)	442	-	-	-	-	-	-	-	-
00.00.85 Construction of Trout Farm at Kyongshala (Funded by National Fisheries Development Board)	7200	-	-	-	-	-	-	-	-
00.00.89 Setting up of Rainbow trout fish seed hatchery at Sharchok (CSS)	111	-	-	-	-	-	-	-	-
00.00.92 Construction of Trout Farm, Rabum, North Sikkim (Funded by Teesta Urja) (CSS)	2770	-	-	-	-	-	-	-	-
00.00.94 Ornamental Fish Unit (OFU) (90:10% CSS)	674	-	-	-	-	-	-	-	-
00.00.95 Construction of Feed Mill at Rangpo (CSS)	2453	-	-	-	-	-	-	-	-
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	-	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	-	16	-	16

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
71.00.87	Setting up of Rainbow trout fish seed hatchery at Maneybong (100% CSS)		-	-	636	-	636	-	635	-	635
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	-	422	-	422
71.00.90	Setting up of Rainbow trout fish seed hatchery at Menmoitso (100 %CSS)		-	-	2888	-	2888	-	1444	-	1444
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	-	3309	-	3309
	72 Scheme funded by Power Developers										
72.00.81	Construction of Trout farm at Rabum North Sikkim funded by Teesta Urja		-	-	270	-	270	-	114	-	114
Total	72 Scheme funded by Power Developers		-	-	270	-	270	-	114	-	114
Total	00.101 Inland Fisheries		13650	-	20429	-	20429	-	3423	-	3423
Total	4405 Capital Outlay on Fisheries		13650	-	20429	-	20429	-	3423	-	3423
Total	CAPITAL SECTION		37918	-	38581	-	45035	-	43119	-	43119
Total	Voted		173742	258579	186895	276434	213292	276434	301063	321318	622381
Rec	2403 Animal Husbandry, 00.911-Deduct Recoveries of Overpayments		14	154	-	-	-	-	-	-	-
Rec	2405 Fisheries, 00.911-Deduct Recoveries of Overpayments		-	25	-	-	-	-	-	-	-
Rec	4403 Capital Outlay on Animal Husbandry, 00.911-Deduct Recoveries of Overpayments		290	-	-	-	-	-	-	-	-