

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, 2012 to defray the charges in respect of Animal Husbandry, Livestock, Fisheries and Veterinary Services

	Revenue	Capital	Total
Voted	324398	81102	405500

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			
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2403 Animal Husbandry									
	00.001 Direction and Administration									
	60 Administration									
	44 Head Office Establishment									
	60.44.01 Salaries	6544	14546	510	14108	2910	17608	2000	16895	18895
	60.44.11 Travel Expenses	488	57	-	55	-	55	1	55	56
	60.44.13 Office Expenses	814	708	300	639	300	639	1	735	736
	60.44.26 Advertisement and Publicity	18	-	-	-	-	-	-	-	-
	60.44.42 Lumpsum Provision for Revision of Pay	-	-	5600	19600	5600	19600	-	-	-
	60.44.51 Motor Vehicles	2801	-	800	-	800	-	1	-	1
Total	44 Head Office Establishment	10665	15311	7210	34402	9610	37902	2003	17685	19688
	45 East District									
	60.45.01 Salaries	159	5512	100	554	100	754	470	608	1078
	60.45.11 Travel Expenses	33	8	30	7	30	7	1	7	8
	60.45.13 Office Expenses	394	8	300	7	300	7	100	10	110
	60.45.14 Rent, Rates and Taxes	25	-	-	-	-	-	-	-	-
Total	45 East District	611	5528	430	568	430	768	571	625	1196

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
60.46.01 Salaries	79	4897	100	5263	100	6763	200	6484	6684
60.46.11 Travel Expenses	36	4	30	4	30	4	1	4	5
60.46.13 Office Expenses	245	4	250	4	250	4	100	5	105
60.46.14 Rent Rates & Taxes	25	-	-	-	-	-	-	-	-
Total 46 West District	385	4905	380	5271	380	6771	301	6493	6794
47 North District									
60.47.01 Salaries	665	2319	500	1284	500	1784	800	1306	2106
60.47.11 Travel Expenses	21	16	25	12	25	12	1	12	13
60.47.13 Office Expenses	200	13	200	12	200	12	100	15	115
60.47.14 Rent, Rates and Taxes	25	-	-	-	-	-	-	-	-
Total 47 North District	911	2348	725	1308	725	1808	901	1333	2234
48 South District									
60.48.01 Salaries	150	1323	100	698	100	898	-	736	736
60.48.11 Travel Expenses	25	4	25	4	25	4	1	4	5
60.48.13 Office Expenses	202	4	200	4	200	4	100	5	105
60.48.14 Rent, Rates and Taxes	22	-	-	-	-	-	-	-	-
Total 48 South District	399	1331	325	706	325	906	101	745	846
Total 60 Administration	12971	29423	9070	42255	11470	48155	3877	26881	30758
Total 00.001 Direction and Administration	12971	29423	9070	42255	11470	48155	3877	26881	30758
00.101 Veterinary Services & Animal Health									
61 Veterinary Hospitals & Dispensaries									
44 Head Office Establishment									
61.44.01 Salaries	299	12223	-	8058	-	10058	545	8284	8829
61.44.02 Wages	550	715	100	881	1100	881	1521	1609	3130
61.44.11 Travel Expenses	138	12	70	11	70	11	1	11	12
61.44.13 Office Expenses	801	12	300	11	300	11	1	15	16
61.44.21 Supplies & Materials	3297	160	3000	207	3000	207	1	207	208
61.44.27 Minor Works	75	-	-	-	-	-	-	-	-
61.44.53 Rabies Control Programme	2700	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
61.44.71 Strengthening of Veterinary Institutions	-	-	-	-	-	-	3000	-	3000		
61.44.72 Creation of Website of Animal Husbandry	-	-	-	-	-	-	1000	-	1000		
61.44.73 Setting up of Aquariums at Various Points	-	-	-	-	-	-	3000	-	3000		
Total	44	Head Office Establishment	7860	13122	3470	9168	4470	11168	9070	10126	19196
		45 East District									
61.45.01 Salaries	1311	19078	500	19060	2500	22560	1000	24661	25661		
61.45.02 Wages	2144	57	1400	-	2600	-	1890	-	1890		
61.45.11 Travel Expenses	100	57	50	51	50	51	-	51	51		
61.45.13 Office Expenses	296	-	100	51	100	51	-	60	60		
Total	45	East District	3851	19192	2050	19162	5250	22662	2890	24772	27662
		46 West District									
61.46.01 Salaries	3426	8857	1500	5241	3000	6741	3630	4445	8075		
61.46.02 Wages	2488	-	1400	-	2900	-	2074	-	2074		
61.46.11 Travel Expenses	121	23	50	22	50	22	-	22	22		
61.46.13 Office Expenses	300	24	100	22	100	22	-	25	25		
Total	46	West District	6335	8904	3050	5285	6050	6785	5704	4492	10196
		47 North District									
61.47.01 Salaries	715	8213	300	6460	1300	7960	720	7872	8592		
61.47.02 Wages	1830	-	1000	-	1600	-	1770	-	1770		
61.47.11 Travel Expenses	18	14	25	14	25	14	-	14	14		
61.47.13 Office Expenses	300	16	100	14	100	14	-	16	16		
Total	47	North District	2863	8243	1425	6488	3025	7988	2490	7902	10392
		48 South District									
61.48.01 Salaries	435	6297	300	4425	1300	5925	200	6235	6435		
61.48.02 Wages	2909	-	2500	-	3700	-	4010	4002	8012		
61.48.11 Travel Expenses	100	23	50	22	50	22	-	22	22		
61.48.13 Office Expenses	294	23	100	22	100	22	-	25	25		
Total	48	South District	3738	6343	2950	4469	5150	5969	4210	10284	14494

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	61	Veterinary Hospitals & Dispensaries	24647	55804	12945	44572	23945	54572	24364	57576	81940
	62	Prevention and Control of Animal Diseases									
	62.00.84	Veterinary Council (50:50%CSS)	21	-	500	-	500	-	500	-	500
	62.00.85	Rinderpest Eradication Programme (100% CSS)	1001	-	2000	-	2000	-	1000	-	1000
	62.00.86	Animal Diseases Surveillance (75:25%CSS)	5803	-	5000	-	5000	-	3000	-	3000
	62.00.87	Control of Avian Influenza	7726	-	-	-	-	-	-	-	-
Total	62	Prevention and Control of Animal Diseases	14551	-	7500	-	7500	-	4500	-	4500
Total	00.101	Veterinary Services & Animal Health	39198	55804	20445	44572	31445	54572	28864	57576	86440
	00.102	Cattle and Buffalo Development									
	63	Intensive Cattle Development									
	44	Head Office Establishment									
	63.44.01	Salaries	329	3837	-	4266	3000	6266	580	5048	5628
	63.44.11	Travel Expenses	99	16	-	14	-	14	-	14	14
	63.44.13	Office Expenses	-	28	-	26	-	26	-	26	26
	63.44.21	Supplies & Materials	3839	-	-	-	-	-	1	-	1
	63.44.71	Induction of Cross Breed Cows	-	-	-	-	-	-	5000	-	5000
Total	44	Head Office Establishment	4267	3881	-	4306	3000	6306	5581	5088	10669
	45	East District									
	63.45.01	Salaries	677	21591	-	18864	2500	22364	440	20542	20982
	63.45.02	Wages	1000	57	800	-	1800	-	1440	-	1440
	63.45.11	Travel Expenses	25	8	-	51	-	51	-	51	51
	63.45.13	Office Expenses	37	-	-	7	-	7	-	10	10
Total	45	East District	1739	21656	800	18922	4300	22422	1880	20603	22483

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
63.46.01 Salaries	-	5273	-	2510	-	3510	-	3223	3223
63.46.02 Wages	1212	15	800	-	1800	-	3024	-	3024
63.46.11 Travel Expenses	25	8	-	14	-	14	-	14	14
63.46.13 Office Expenses	79	-	-	7	-	7	-	10	10
Total	1316	5296	800	2531	1800	3531	3024	3247	6271
47 North District									
63.47.01 Salaries	348	2875	-	2079	1500	2079	665	2380	3045
63.47.02 Wages	166	7	45	-	645	-	212	-	212
63.47.11 Travel Expenses	25	8	-	7	-	7	-	7	7
63.47.13 Office Expenses	50	-	-	7	-	7	-	10	10
Total	589	2890	45	2093	2145	2093	877	2397	3274
48 South District									
63.48.01 Salaries	168	8289	-	5772	500	5772	-	6567	6567
63.48.02 Wages	-	15	-	-	-	-	-	-	-
63.48.11 Travel Expenses	25	8	-	14	-	14	-	14	14
63.48.13 Office Expenses	74	-	-	7	-	7	-	10	10
Total	267	8312	-	5793	500	5793	-	6591	6591
Total	8178	42035	1645	33645	11745	40145	11362	37926	49288
67 Livestock Farm, Karfectar									
67.00.01 Salaries	-	6112	-	5328	-	6628	-	5265	5265
67.00.02 Wages	2500	-	1800	-	2800	-	2165	2161	4326
67.00.11 Travel Expenses	100	-	50	-	50	-	-	-	-
67.00.13 Office Expenses	500	-	200	-	200	-	85	-	85
67.00.21 Supplies & Materials	100	-	-	-	-	-	-	-	-
67.00.50 Other Charges	75	-	-	-	-	-	-	-	-
Total	3275	6112	2050	5328	3050	6628	2250	7426	9676
Total	11453	48147	3695	38973	14795	46773	13612	45352	58964

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.103 Poultry Development									
68 Intensive Poultry Development									
44 Head Office Establishment									
68.44.01 Salaries	-	3341	-	3626	-	3626	-	4188	4188
68.44.11 Travel Expenses	28	26	-	26	-	26	-	26	26
68.44.13 Office Expenses	-	29	-	26	-	26	-	30	30
68.44.21 Supplies & Materials	102	-	-	-	-	-	1	-	1
68.44.85 Assistance for Poultry Development (100% CSS)	13372	-	5700	-	5700	-	3000	-	3000
68.44.86 Special Programme for Animal Husbandry under NEC (State Share)	10000	-	-	-	-	-	-	-	-
68.44.87 Rural Backyard Poultry Development (100% CSS)	4050	-	3150	-	3150	-	1225	-	1225
68.44.88 Poultry Estate for Poultry Development (75:25 %CSS)	4000	-	22200	-	22200	-	9825	-	9825
68.44.89 Distribution of Benefits to Poultry Growers	20000	-	-	-	-	-	-	-	-
68.44.90 Poultry Mission	-	-	20000	-	20000	-	10000	-	10000
Total 44 Head Office Establishment	51552	3396	51050	3678	51050	3678	24051	4244	28295
45 East District									
68.45.01 Salaries	-	545	-	425	-	425	-	463	463
68.45.11 Travel Expenses	-	4	-	4	-	4	-	4	4
68.45.13 Office Expenses	-	4	-	4	-	4	-	5	5
Total 45 East District	-	553	-	433	-	433	-	472	472
47 North District									
68.47.01 Salaries	-	496	-	490	-	490	-	572	572
68.47.11 Travel Expenses	-	8	-	12	-	12	-	12	12
68.47.13 Office Expenses	-	13	-	12	-	12	-	15	15
Total 47 North District	-	517	-	514	-	514	-	599	599

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
68.48.01 Salaries	-	970	-	1231	-	1231	-	1826	1826
68.48.11 Travel Expenses	-	24	-	22	-	22	-	22	22
68.48.13 Office Expenses	-	24	-	22	-	22	-	25	25
Total 48 South District	-	1018	-	1275	-	1275	-	1873	1873
Total 68 Intensive Poultry Development	51552	5484	51050	5900	51050	5900	24051	7188	31239
Total 00.103 Poultry Development	51552	5484	51050	5900	51050	5900	24051	7188	31239
00.104 Sheep and Wool Development									
69 Extension of Sheep Breeding Centres									
45 East District									
69.45.11 Travel Expenses	-	8	-	7	-	7	-	7	7
Total 45 East District	-	8	-	7	-	7	-	7	7
46 West District									
69.46.01 Salaries	-	514	-	1187	-	1187	-	1356	1356
69.46.11 Travel Expenses	-	26	-	22	-	22	-	22	22
Total 46 West District	-	540	-	1209	-	1209	-	1378	1378
47 North District									
69.47.01 Salaries	-	1121	-	1630	-	1630	-	2113	2113
69.47.11 Travel Expenses	-	15	-	14	-	14	-	14	14
Total 47 North District	-	1136	-	1644	-	1644	-	2127	2127
Total 69 Extension of Sheep Breeding Centres	-	1684	-	2860	-	2860	-	3512	3512
Total 00.104 Sheep and Wool Development	-	1684	-	2860	-	2860	-	3512	3512
00.105 Piggery Development									
70 Intensive Piggery development									
44 Head Office Establishment									
70.44.01 Salaries	-	2155	-	1582	-	1582	-	1255	1255
70.44.11 Travel Expenses	-	19	-	18	-	18	-	18	18
70.44.21 Supplies & Materials	3000	-	-	-	-	-	1	-	1
70.44.76 Piggery Development (Ralong)	-	40	-	41	-	41	-	41	41

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.44.77 Piggery Development (Gyalshing)	50	-	-	41	-	41	-	41	41
70.44.78 Piggery Development (Bop)	50	-	-	-	-	-	-	-	-
70.44.79 Piglet Distribution Programme	-	-	-	-	-	-	5000	-	5000
Total 44 Head Office Establishment	3100	2214	-	1682	-	1682	5001	1355	6356
45 East District									
70.45.01 Salaries	-	3008	-	989	-	989	-	1078	1078
70.45.11 Travel Expenses	-	16	-	14	-	14	-	14	14
Total 45 East District	-	3024	-	1003	-	1003	-	1092	1092
46 West District									
70.46.01 Salaries	-	1768	-	1335	-	1335	-	1492	1492
70.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
Total 46 West District	-	1772	-	1339	-	1339	-	1496	1496
48 South District									
70.48.01 Salaries	-	1486	-	1413	-	1413	-	1594	1594
70.48.11 Travel Expenses	-	8	-	7	-	7	-	7	7
Total 48 South District	-	1494	-	1420	-	1420	-	1601	1601
Total 70 Intensive Piggery Development	3100	8504	-	5444	-	5444	5001	5544	10545
Total 00.105 Piggery Development	3100	8504	-	5444	-	5444	5001	5544	10545
00.106 Other Live Stock Development									
71 Goat Breeding									
61 Goat Farm, Mangalbarey									
71.61.81 Strengthening of Goat Farm at Mangalbaria (100% CSS)	-	-	6466	-	6466	-	-	-	-
71.61.82 Induction of Cross Breed Goats	-	-	-	-	-	-	20000	-	20000
Total 61 Goat Farm, Mangalbarey	-	-	6466	-	6466	-	20000	-	20000
Total 71 Goat Breeding	-	-	6466	-	6466	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10	2010-11	2010-11	2010-11	2010-11	2011-12	2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72 Other Livestock Breeding									
72.00.72 Rabbit Breeding	50	-	-	-	-	-	-	-	-
72.00.88 Conservation of Threatened Breeds of Yak in Sikkim (100% CSS)	994	-	1006	-	1006	-	-	-	-
72.00.89 Conservation of Threatened Breeds of Banpala Sheep in Sikkim (100% CSS)	500	-	6800	-	6800	-	5475	-	5475
72.00.90 Strengthening of Angora Rabbit Farm at Rabum, Chungthang (100% CSS)	-	-	6800	-	6800	-	3400	-	3400
Total 72 Other Livestock Breeding	1544	-	14606	-	14606	-	8875	-	8875
Total 00.106 Other Live Stock Development	1544	-	21072	-	21072	-	28875	-	28875
00.107 Fodder and Feed Development									
73 Pasture Development									
44 Head Office Establishment									
73.44.01 Salaries	2295	-	-	-	1500	-	-	-	-
73.44.21 Supplies & Materials	640	-	-	-	-	-	1	-	1
73.44.88 Fodder Development Programme (100% CSS)	-	-	10000	-	10000	-	1000	-	1000
73.44.89 Fodder Seed Procurement and Distribution (75:25 % CSS)	-	-	-	-	1125	-	-	-	-
73.44.90 Introduction of Hand Driven Chaff Cutter (75:25% CSS)	-	-	-	-	1875	-	-	-	-
73.44.91 Establishment of Silage Making Units (100% CSS)	-	-	-	-	3500	-	-	-	-
Total 44 Head Office Establishment	2935	-	10000	-	18000	-	1001	-	1001
45 East District									
73.45.01 Salaries	335	1691	-	1693	2000	1693	-	1836	1836
73.45.02 Wages	852	24	700	-	700	-	500	55	555
73.45.11 Travel Expenses	-	32	-	22	-	22	-	22	22
73.45.13 Office Expenses	-	-	-	29	-	29	-	30	30
Total 45 East District	1187	1747	700	1744	2700	1744	500	1943	2443

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
73.46.01 Salaries	695	-	-	-	-	-	-	-	-
73.46.02 Wages	1987	-	700	-	700	-	1000	-	1000
Total	2682	-	700	-	700	-	1000	-	1000
47 North District									
73.47.01 Salaries	396	1076	-	1016	-	1016	-	1457	1457
73.47.02 Wages	984	31	700	-	700	-	500	-	500
73.47.11 Travel Expenses	-	16	-	12	-	12	-	12	12
73.47.13 Office Expenses	-	-	-	14	-	14	-	15	15
Total	1380	1123	700	1042	700	1042	500	1484	1984
48 South District									
73.48.01 Salaries	300	1398	-	1724	-	1724	-	2589	2589
73.48.11 Travel Expenses	-	30	-	7	-	7	-	7	7
73.48.13 Office Expenses	-	12	-	12	-	12	-	15	15
Total	300	1440	-	1743	-	1743	-	2611	2611
Total	8484	4310	12100	4529	22100	4529	3001	6038	9039
Total	00.107 Fodder and Feed Development	4310	12100	4529	22100	4529	3001	6038	9039
	00.109 Extension and Training								
	74 Farmer's Training & Extension Programme								
	44 Head Office Establishment								
74.44.01 Salaries	-	1224	-	1166	-	1166	-	1358	1358
74.44.11 Travel Expenses	-	12	-	12	-	12	-	12	12
74.44.13 Office Expenses	456	-	200	-	200	-	-	-	-
74.44.50 Other Charges (Shows, exhibition)	364	-	-	-	-	-	-	-	-
74.44.71 Capacity Building/ Training	1663	-	-	-	-	-	-	-	-
74.44.72 Establishment of Regional Veterinary Training Centre (NEC)	-	-	12345	-	12345	-	8345	-	8345
74.44.73 Strengthening of Extension & Training	-	-	-	-	-	-	2500	-	2500
Total	2483	1236	12545	1178	12545	1178	10845	1370	12215
46 West District									
74.46.01 Salaries	-	1459	-	1193	-	1193	-	1787	1787

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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	-	1463	-	1197	-	1197	-	1791	1791
48 South District									
74.48.01 Salaries	-	316	-	1586	-	1586	-	766	766
74.48.11 Travel Expenses	-	3	-	7	-	7	-	7	7
Total 48 South District	-	319	-	1593	-	1593	-	773	773
Total 74 Farmer's Training & Extension Programme	2483	3018	12545	3968	12545	3968	10845	3934	14779
Total 00.109 Extension and Training	2483	3018	12545	3968	12545	3968	10845	3934	14779
00.113 Administrative Investigation and Statistics									
75 Census, Survey and Investigation									
44 Head Office Establishment									
75.44.01 Salaries	4110	-	-	-	-	-	-	-	-
75.44.11 Travel Expenses	-	-	-	-	-	-	-	-	-
75.44.93 Undertaking Quinquennial Census (100% CSS)	369	-	2173	-	2173	-	1598	-	1598
75.44.94 Integrated Sample Survey for Major Livestock Product (100% CSS)	-	-	209	-	1027	-	500	-	500
Total 44 Head Office Establishment	4479	-	2382	-	3200	-	2098	-	2098
Total 75 Census, Survey and Investigation	4479	-	2382	-	3200	-	2098	-	2098
Total 00.113 Administrative Investigation and Statistics	4479	-	2382	-	3200	-	2098	-	2098
00.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	1500	-	-	-	-	-	-	-	-
Total 00.196 Assistance to Zilla Parishads/District Level Panchayats	1500	-	-	-	-	-	-	-	-
00.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	3500	-	-	-	-	-	-	-	-
Total 00.198 Assistance to Gram Panchayats	3500	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.800 Other Expenditure									
76 Slaughter House, Majitar									
76.00.27 Minor Works	-	45	-	40	-	40	-	50	50
Total 76 Slaughter House, Majitar	-	45	-	40	-	40	-	50	50
Total 00.800 Other Expenditure	-	45	-	40	-	40	-	50	50
Total 2403 Animal Husbandry	140264	156419	132359	148541	167677	172241	120224	156075	276299
M.H. 2404 Dairy Development									
00.001 Direction and Administration									
60 Administration									
44 Head Office Establishment									
60.44.01 Salaries	2584	1427	4100	1744	4100	1744	3000	1743	4743
60.44.02 Wages	266	-	300	-	300	-	100	-	100
60.44.13 Office Expenses	87	-	-	-	-	-	700	-	700
60.44.42 Lumpsum Provision for Revision of Pay	-	-	1000	-	1000	-	-	-	-
Total 44 Head Office Establishment	2937	1427	5400	1744	5400	1744	3800	1743	5543
45 East District									
60.45.01 Salaries	-	2251	-	2437	-	2437	-	2716	2716
Total 45 East District	-	2251	-	2437	-	2437	-	2716	2716
47 North District									
60.47.01 Salaries	1699	-	400	-	400	-	2250	-	2250
60.47.02 Wages	256	-	200	-	200	-	300	-	300
60.47.11 Travel Expenses	48	-	-	-	-	-	-	-	-
60.47.13 Office Expenses	79	-	-	-	-	-	300	-	300
Total 47 North District	2082	-	600	-	600	-	2850	-	2850
Total 60 Administration	5019	3678	6000	4181	6000	4181	6650	4459	11109
61 Other Expenditure									
61.00.71 Capacity Building/ Training	180	-	-	-	-	-	-	-	-
Total 61 Other Expenditure	180	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	00.001 Direction and Administration	5199	3678	6000	4181	6000	4181	6650	4459	11109
	00.102 Dairy Development Projects									
	62 Dairy Projects									
	62.00.83 Clean Milk Production (Central Plan)	874	-	874	-	874	-	-	-	-
Total	62 Dairy Projects	874	-	874	-	874	-	-	-	-
Total	00.102 Dairy Development Projects	874	-	874	-	874	-	-	-	-
	00.191 Assistance to Co-operatives & Other Bodies									
	63 Milk Union									
	63.00.31 Grants-in-aid	1000	-	-	-	-	-	-	-	-
Total	63 Milk Union	1000	-	-	-	-	-	-	-	-
Total	00.191 Assistance to Co-operatives & Other Bodies	1000	-	-	-	-	-	-	-	-
	00.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	30	-	-	-	-	-	-	-	-
Total	00.196 Assistance to Zilla Parishads/District Level Panchayats	30	-	-	-	-	-	-	-	-
	00.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	70	-	-	-	-	-	-	-	-
Total	00.198 Assistance to Gram Panchayats	70	-	-	-	-	-	-	-	-
Total	2404 Dairy Development	7173	3678	6874	4181	6874	4181	6650	4459	11109
M.H.	2405 Fisheries									
	00.001 Direction and Administration									
	60 Establishment									
	60.00.01 Salaries	-	5241	-	6709	-	6709	-	6148	6148
	60.00.11 Travel Expenses	-	24	-	22	-	22	-	22	22
	60.00.13 Office Expenses	588	300	-	270	1	270	3700	310	4010
	60.00.27 Minor Works	179	-	-	-	1	-	200	-	200
Total	60 Establishment	767	5565	-	7001	2	7001	3900	6480	10380

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
60.45.01 Salaries	-	7221	-	9508	-	9508	-	7415	7415
60.45.11 Travel Expenses	-	47	-	42	-	42	-	42	42
60.45.13 Office Expenses	177	-	-	-	1	-	300	-	300
60.45.21 Supplies & Materials	47	-	-	-	-	-	-	-	-
60.45.27 Minor Works	298	-	-	-	1	-	400	-	400
Total 45 East District	522	7268	-	9550	2	9550	700	7457	8157
Total 00.001 Direction and Administration	1289	12833	-	16551	4	16551	4600	13937	18537
00.101 Inland Fisheries									
61 Trout Fish Seed									
61.00.01 Salaries	-	3711	-	4217	-	4217	-	4452	4452
61.00.11 Travel Expenses	-	24	-	22	-	22	-	22	22
61.00.13 Office Expenses	200	-	-	-	1	-	300	-	300
61.00.21 Supplies & Materials	60	-	-	-	-	-	-	-	-
61.00.27 Minor Works	290	-	-	-	1	-	400	-	400
Total 61 Trout Fish Seed	550	3735	-	4239	2	4239	700	4474	5174
62 Carps and Cat Fish Seed Production									
62.00.01 Salaries	-	5083	-	4484	-	4484	-	5532	5532
62.00.11 Travel Expenses	-	20	-	18	-	18	-	18	18
62.00.13 Office Expenses	200	-	-	-	1	-	300	-	300
62.00.21 Supplies & Materials	99	-	-	-	-	-	-	-	-
62.00.27 Minor Works	300	-	-	-	1	-	400	-	400
Total 62 Carps and Cat Fish Seed Production	599	5103	-	4502	2	4502	700	5550	6250
63 Conservation of Reverine Fisheries									
63.00.01 Salaries	-	4820	-	5112	-	5112	-	5103	5103
63.00.11 Travel Expenses	-	29	-	26	-	26	-	26	26
63.00.13 Office Expenses	200	-	-	-	1	-	300	-	300
63.00.27 Minor Works	250	-	-	-	1	-	400	-	400
Total 63 Conservation of Reverine Fisheries	450	4849	-	5138	2	5138	700	5129	5829
64 Propagation of Mahseer									
64.00.50 Other Charges	50	-	-	-	1	-	200	-	200

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	64 Propagation of Mahseer	50	-	-	-	1	-	200	-	200
	66 Fish Farmers Development									
	66.00.72 Fish Farmers Development Activities	-	-	3000	-	2988	-	-	-	-
Total	66 Fish Farmers Development	-	-	3000	-	2988	-	-	-	-
Total	00.101 Inland Fisheries	1649	13687	3000	13879	2995	13879	2300	15153	17453
	00.109 Extension and Training									
	67 Training									
	67.00.73 Departmental Training activities	211	-	-	-	1	-	200	-	200
Total	67 Training	211	-	-	-	1	-	200	-	200
Total	00.109 Extension and Training	211	-	-	-	1	-	200	-	200
	00.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	150	-	-	-	-	-	-	-	-
Total	00.196 Assistance to Zilla Parishads/District Level Panchayats	150	-	-	-	-	-	-	-	-
	00.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	350	-	-	-	-	-	-	-	-
Total	00.198 Assistance to Gram Panchayats	350	-	-	-	-	-	-	-	-
	00.800 Other Expenditure									
	82 Fisheries Statistics (100% CSS)									
	82.00.02 Wages	-	-	380	-	380	-	800	-	800
Total	82 Fisheries Statistics (100% CSS)	-	-	380	-	380	-	800	-	800
Total	00.800 Other Expenditure	-	-	380	-	380	-	800	-	800
Total	2405 Fisheries	3649	26520	3380	30430	3380	30430	7900	29090	36990
Total	REVENUE SECTION	151086	186617	142613	183152	177931	206852	134774	189624	324398

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
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	6926	-	-	-	-	-	-	-	
	00.44.74	Construction of Modern Abattoir (75:25% CSS)*	-	-	40000	-	40000	-	30000	-	30000
	00.44.75	Establishment of District Veterinary Hospital at Boomtar,Namchi,South Sikkim (NEC)	-	-	-	-	-	12000	-	-	12000
Total	00.101 Veterinary Services and Animal Health		6926	-	40000	-	40000	-	42000	-	42000
Total	4403 Capital Outlay on Animal Husbandry		6926	-	40000	-	40000	-	42000	-	42000
M.H.	4405 Capital Outlay on Fisheries										
	00.101 Inland Fisheries										
	00.00.75	Other Expenditure	1701	-	-	-	-	1000	-	-	1000
	00.00.82	Development of Inland Fisheries and Aquaculture (75:25% CSS)*	-	-	-	-	-	2000	-	-	2000
	00.00.83	Construction of Aquarium (80:20% CSS)	646	-	2054	-	2054	-	-	-	-
	00.00.84	Construction of Fish Pond	-	-	3400	-	3400	-	10000	-	10000
	00.00.85	Construction of Trout Farm at Kyongshala (Funded by National Fisheries Development Board)	-	-	-	-	22115	-	11775	-	11775
	00.00.86	Construction of Carp Farm at Makha (Funded by NHPC)	-	-	-	-	8427	-	6627	-	6627
	00.00.87	Construction of Training cum Awareness Centre (80:20% CSS)*	-	-	-	-	-	5000	-	-	5000
	00.00.88	Fisherman Welfare Scheme (80:20% CSS)*	-	-	-	-	-	2700	-	-	2700
Total	00.101 Inland Fisheries		2347	-	5454	-	35996	-	39102	-	39102
Total	4405 Capital Outlay on Fisheries		2347	-	5454	-	35996	-	39102	-	39102
Total	CAPITAL SECTION		9273	-	45454	-	75996	-	81102	-	81102
Total	Voted		160359	186617	188067	183152	253927	206852	215876	189624	405500

(*) Includes both Centre and State Share.