

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
	2415	Agricultural Research & Education

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, 2013 to defray the charges in respect of Animal Husbandry, Livestock, Fisheries and Veterinary Services

	Revenue	Capital	Total
Voted	378968	143272	522240

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		
	2010-11		2011-12		2011-12		2012-13				
	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	6006	19734	2000	16895	5292	18905	3543	18673	22216
	60.44.11	Travel Expenses	-	55	1	55	1	55	-	100	100
	60.44.13	Office Expenses	782	639	1	735	3366	1435	-	855	855
	60.44.51	Motor Vehicles	1362	-	1	-	251	-	-	-	-
Total	44	Head Office Establishment	8150	20428	2003	17685	8910	20395	3543	19628	23171
	45 East District										
	60.45.01	Salaries	627	780	470	608	505	608	382	662	1044
	60.45.11	Travel Expenses	30	7	1	7	1	7	-	8	8
	60.45.13	Office Expenses	646	7	100	10	250	10	-	11	11
	60.45.14	Rent, Rates and Taxes	-	-	-	-	100	-	-	-	-
Total	45	East District	1303	794	571	625	856	625	382	681	1063
	46 West District										
	60.46.01	Salaries	-	6654	200	6484	1623	6478	-	7105	7105

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.46.11 Travel Expenses	27	4	1	4	1	4	-	5	5
60.46.13 Office Expenses	557	4	100	5	200	5	-	5	5
60.46.14 Rent Rates & Taxes	-	-	-	-	100	-	-	-	-
Total 46 West District	584	6662	301	6493	1924	6487	-	7115	7115
47 North District									
60.47.01 Salaries	498	2297	800	1306	800	1306	740	1560	2300
60.47.11 Travel Expenses	12	25	1	12	1	12	-	12	12
60.47.13 Office Expenses	400	12	100	15	200	15	-	15	15
60.47.14 Rent, Rates and Taxes	-	-	-	-	100	-	-	-	-
Total 47 North District	910	2334	901	1333	1101	1333	740	1587	2327
48 South District									
60.48.01 Salaries	176	1398	-	736	127	736	-	3355	3355
60.48.11 Travel Expenses	25	4	1	4	1	4	-	5	5
60.48.13 Office Expenses	450	4	100	5	200	5	-	6	6
60.48.14 Rent, Rates and Taxes	-	-	-	-	100	-	-	-	-
Total 48 South District	651	1406	101	745	428	745	-	3366	3366
Total 60 Administration	11598	31624	3877	26881	13219	29585	4665	32377	37042
Total 00.001 Direction and Administration	11598	31624	3877	26881	13219	29585	4665	32377	37042
00.101 Veterinary Services & Animal Health									
61 Veterinary Hospitals & Dispensaries									
44 Head Office Establishment									
61.44.01 Salaries	105	10104	545	8284	1061	10719	430	11113	11543
61.44.02 Wages	1121	879	1521	1609	1521	1609	1065	1634	2699
61.44.11 Travel Expenses	71	11	1	11	1	11	-	12	12
61.44.13 Office Expenses	310	11	1	15	1	15	-	16	16
61.44.21 Supplies & Materials	3198	206	1	207	1	207	-	224	224
61.44.50 Other Charges	-	-	-	-	-	-	-	10000	10000
61.44.53 Rabies Control Programme	-	-	1	-	4001	-	-	-	-
61.44.71 Strengthening of Veterinary Institutions	-	-	3000	-	3000	-	3000	-	3000
61.44.72 Creation of Website of Animal Husbandry	-	-	1000	-	1000	-	-	-	-
61.44.73 Setting up of Aquariums at Various Points	-	-	3000	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.44.74 Veterinary Medicine and Surgical Equipments	-	-	-	-	-	10000	-	-	-
61.44.75 Mobile Veterinary Dispensary	-	-	-	-	-	4000	-	-	-
Total 44 Head Office Establishment	4805	11211	9070	10126	10586	26561	4495	22999	27494
45 East District									
61.45.01 Salaries	3468	24989	1000	24661	1205	24559	764	25779	26543
61.45.02 Wages	2384	-	1890	-	1890	-	1293	-	1293
61.45.11 Travel Expenses	50	51	-	51	-	51	-	55	55
61.45.13 Office Expenses	100	51	-	60	-	60	-	65	65
Total 45 East District	6002	25091	2890	24772	3095	24670	2057	25899	27956
46 West District									
61.46.01 Salaries	3088	6982	3630	4445	3699	5084	3035	5160	8195
61.46.02 Wages	3142	-	2074	-	3525	-	2255	-	2255
61.46.11 Travel Expenses	52	22	-	22	-	22	-	24	24
61.46.13 Office Expenses	93	22	-	25	-	25	-	27	27
Total 46 West District	6375	7026	5704	4492	7224	5131	5290	5211	10501
47 North District									
61.47.01 Salaries	1800	9105	720	7872	720	7865	711	9108	9819
61.47.02 Wages	1601	14	1770	-	2000	-	1260	-	1260
61.47.11 Travel Expenses	25	14	-	14	-	14	-	14	14
61.47.13 Office Expenses	90	-	-	16	-	16	-	16	16
Total 47 North District	3516	9133	2490	7902	2720	7895	1971	9138	11109
48 South District									
61.48.01 Salaries	1800	6894	200	6235	438	7258	361	8230	8591
61.48.02 Wages	3700	-	4010	4002	4160	4002	2868	-	2868
61.48.11 Travel Expenses	50	20	-	22	-	22	-	24	24
61.48.13 Office Expenses	107	22	-	25	-	25	-	27	27
Total 48 South District	5657	6936	4210	10284	4598	11307	3229	8281	11510

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	61	Veterinary Hospitals & Dispensaries	26355	59397	24364	57576	28223	75564	17042	71528	88570
	62	Prevention and Control of Animal Diseases									
	62.00.84	Veterinary Council (50:50%CSS)	51	-	500	-	500	-	500	-	500
	62.00.85	Rinderpest Eradication Programme (100% CSS)	930	-	1000	-	1070	-	1000	-	1000
	62.00.86	Animal Diseases Surveillance (75:25%CSS)	4450	-	3000	-	6000	-	1779	-	1779
	62.00.88	National Animal Disease Reporting System (NADRS 100% CSS)	-	-	-	-	400	-	-	-	-
Total	62	Prevention and Control of Animal Diseases	5431	-	4500	-	7970	-	3279	-	3279
Total	00.101	Veterinary Services & Animal Health	31786	59397	28864	57576	36193	75564	20321	71528	91849
	00.102	Cattle and Buffalo Development									
	63	Intensive Cattle Development									
	44	Head Office Establishment									
	63.44.01	Salaries	2999	6259	580	5048	1060	5528	459	8494	8953
	63.44.11	Travel Expenses	-	13	-	14	-	14	-	15	15
	63.44.13	Office Expenses	-	26	-	26	-	26	-	28	28
	63.44.21	Supplies & Materials	-	-	1	-	1	-	-	-	-
	63.44.71	Induction of Cross Breed Cows	-	-	5000	-	5000	-	1000	-	1000
	63.44.72	Livestock Feed	-	-	-	-	-	5000	-	-	-
Total	44	Head Office Establishment	2999	6298	5581	5088	6061	10568	1459	8537	9996
	45	East District									
	63.45.01	Salaries	2474	24824	440	20542	463	20542	351	23462	23813
	63.45.02	Wages	1828	-	1440	-	1993	-	966	-	966
	63.45.11	Travel Expenses	-	51	-	51	-	51	-	55	55
	63.45.13	Office Expenses	-	11	-	10	-	10	-	11	11
Total	45	East District	4302	24886	1880	20603	2456	20603	1317	23528	24845

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
46 West District											
	63.46.01	Salaries	-	3424	-	3223	-	3241	-	3558	3558
	63.46.02	Wages	1799	-	3024	-	3904	-	1502	-	1502
	63.46.11	Travel Expenses	-	13	-	14	-	14	-	15	15
	63.46.13	Office Expenses	-	7	-	10	-	10	-	11	11
Total	46 West District		1799	3444	3024	3247	3904	3265	1502	3584	5086
47 North District											
	63.47.01	Salaries	1518	2579	665	2380	665	2380	486	3072	3558
	63.47.02	Wages	636	-	212	-	1062	-	150	-	150
	63.47.11	Travel Expenses	-	7	-	7	-	7	-	8	8
	63.47.13	Office Expenses	-	-	-	10	-	10	-	10	10
Total	47 North District		2154	2586	877	2397	1727	2397	636	3090	3726
48 South District											
	63.48.01	Salaries	500	6566	-	6567	-	7300	-	7539	7539
	63.48.02	Wages	-	-	-	-	-	-	-	-	-
	63.48.11	Travel Expenses	-	14	-	14	-	14	-	15	15
	63.48.13	Office Expenses	-	7	-	10	-	10	-	11	11
Total	48 South District		500	6587	-	6591	-	7324	-	7565	7565
Total	63 Intensive Cattle Development		11754	43801	11362	37926	14148	44157	4914	46304	51218
65 Herd Improvement Programme											
	65.00.72	Maintenance of Bull, Buck & Boar	-	-	-	-	635	-	-	-	-
67 Livestock Farm, Karfectar											
	67.00.01	Salaries	-	6627	-	5265	-	5413	-	5759	5759
	67.00.02	Wages	2800	-	2165	2161	2165	2161	1476	-	1476
	67.00.11	Travel Expenses	50	-	-	-	-	-	-	-	-
	67.00.13	Office Expenses	325	-	85	-	185	-	-	-	-
Total	67 Livestock Farm, Karfectar		3175	6627	2250	7426	2350	7574	1476	5759	7235
Total	00.102 Cattle and Buffalo Development		14929	50428	13612	45352	17133	51731	6390	52063	58453

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	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	-	3676	-	4188	-	4188	-	4810	4810
68.44.11	Travel Expenses	-	25	-	26	-	26	-	28	28
68.44.13	Office Expenses	-	25	-	30	-	30	-	32	32
68.44.21	Supplies & Materials	-	-	1	-	1	-	-	-	-
68.44.85	Assistance for Poultry Development (100% CSS)	1205	-	3000	-	3000	-	4250	-	4250
68.44.87	Rural Backyard Poultry Development (100% CSS)	1924	-	1225	-	1225	-	-	-	-
68.44.88	Poultry Estate for Poultry Development (75:25 %CSS)	7007	-	9825	-	9825	-	14425	-	14425
68.44.89	Distribution of Benefits to Poultry Growers	-	-	-	-	-	-	-	-	-
68.44.90	Poultry Mission	17738	-	10000	-	10000	-	1000	-	1000
68.44.91	Rural Backyard Poultry Development (State Plan)	-	-	-	-	-	-	2560	-	2560
Total	44 Head Office Establishment	27874	3726	24051	4244	24051	4244	22235	4870	27105
45 East District										
68.45.01	Salaries	-	425	-	463	-	463	-	499	499
68.45.11	Travel Expenses	-	4	-	4	-	4	-	5	5
68.45.13	Office Expenses	-	4	-	5	-	5	-	6	6
Total	45 East District	-	433	-	472	-	472	-	510	510
47 North District										
68.47.01	Salaries	-	488	-	572	-	572	-	889	889
68.47.11	Travel Expenses	-	12	-	12	-	12	-	12	12
68.47.13	Office Expenses	-	24	-	15	-	15	-	15	15
Total	47 North District	-	524	-	599	-	599	-	916	916
48 South District										
68.48.01	Salaries	-	1228	-	1826	-	2136	-	2844	2844

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
68.48.11	Travel Expenses	-	22	-	22	-	22	-	24	24
68.48.13	Office Expenses	-	22	-	25	-	25	-	27	27
Total	48 South District	-	1272	-	1873	-	2183	-	2895	2895
Total	68 Intensive Poultry Development	27874	5955	24051	7188	24051	7498	22235	9191	31426
Total	00.103 Poultry Development	27874	5955	24051	7188	24051	7498	22235	9191	31426
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	-	7	-	7	-	8	8
Total	45 East District	-	7	-	7	-	7	-	8	8
46 West District										
69.46.01	Salaries	-	1090	-	1356	-	1180	-	982	982
69.46.11	Travel Expenses	-	21	-	22	-	22	-	24	24
Total	46 West District	-	1111	-	1378	-	1202	-	1006	1006
47 North District										
69.47.01	Salaries	-	1599	-	2113	-	2113	-	2565	2565
69.47.11	Travel Expenses	-	14	-	14	-	14	-	14	14
Total	47 North District	-	1613	-	2127	-	2127	-	2579	2579
Total	69 Extension of Sheep Breeding Centres	-	2731	-	3512	-	3336	2000	3593	5593
Total	00.104 Sheep and Wool Development	-	2731	-	3512	-	3336	2000	3593	5593
00.105 Piggery Development										
70 Intensive Piggery development										
44 Head Office Establishment										
70.44.01	Salaries	-	1579	-	1255	-	1255	-	1409	1409
70.44.11	Travel Expenses	-	18	-	18	-	18	-	20	20
70.44.21	Supplies & Materials	-	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.44.76 Piggery Development (Ralong)	-	43	-	41	-	41	-	1	1
70.44.77 Piggery Development (Gyalshing)	-	-	-	41	-	41	-	1	1
70.44.79 Piglet Distribution Programme	-	-	5000	-	15000	-	10000	-	10000
Total 44 Head Office Establishment	-	1640	5001	1355	15001	1355	10000	1431	11431
45 East District									
70.45.01 Salaries	-	988	-	1078	-	1043	-	1120	1120
70.45.11 Travel Expenses	-	14	-	14	-	14	-	15	15
Total 45 East District	-	1002	-	1092	-	1057	-	1135	1135
46 West District									
70.46.01 Salaries	-	1363	-	1492	-	1529	-	1689	1689
70.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
Total 46 West District	-	1367	-	1496	-	1533	-	1693	1693
48 South District									
70.48.01 Salaries	-	1413	-	1594	-	2118	-	944	944
70.48.11 Travel Expenses	-	7	-	7	-	7	-	8	8
Total 48 South District	-	1420	-	1601	-	2125	-	952	952
Total 70 Intensive Piggery Development	-	5429	5001	5544	15001	6070	10000	5211	15211
Total 00.105 Piggery Development	-	5429	5001	5544	15001	6070	10000	5211	15211
00.106 Other Live Stock Development									
71 Goat Breeding									
61 Goat Farm, Mangalbarey									
71.61.81 Strengthening of Goat Farm at Mangalbaria (100% CSS)	2016	-	-	-	1000	-	1295	-	1295
71.61.82 Induction of Cross Breed Goats	-	-	20000	-	25000	-	10000	-	10000
Total 61 Goat Farm, Mangalbarey	2016	-	20000	-	26000	-	11295	-	11295
Total 71 Goat Breeding	2016	-	20000	-	26000	-	11295	-	11295
72 Other Livestock Breeding									
72.00.88 Conservation of Threatened Breeds of Yak in Sikkim (100% CSS)	1063	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72.00.89 Conservation of Threatened Breeds of Banpala Sheep in Sikkim (100% CSS)	1312	-	5475	-	5475	-	2675	-	2675
72.00.90 Strengthening of Angora Rabbit Farm at Rabum, Chungthang (100% CSS)	3199	-	3400	-	3400	-	2781	-	2781
72.00.91 Yak Distribution Programme	-	-	-	-	-	-	440	-	440
Total 72 Other Livestock Breeding	5574	-	8875	-	8875	-	5896	-	5896
Total 00.106 Other Live Stock Development	7590	-	28875	-	34875	-	17191	-	17191
00.107 Fodder and Feed Development									
73 Pasture Development									
44 Head Office Establishment									
73.44.01 Salaries	1499	-	-	-	293	-	2984	-	2984
73.44.21 Supplies & Materials	-	-	1	-	1	-	-	-	-
73.44.88 Fodder Development Programme (100% CSS)	4502	-	1000	-	12857	-	11050	-	11050
73.44.89 Fodder Seed Procurement and Distribution (75:25 % CSS)	1272	-	-	-	600	-	600	-	600
73.44.90 Introduction of Hand Driven Chaff Cutter (75:25% CSS)	1827	-	-	-	3000	-	3000	-	3000
73.44.91 Establishment of Silage Making Units (100% CSS)	3345	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	12445	-	1001	-	16751	-	17634	-	17634
45 East District									
73.45.01 Salaries	1999	1715	-	1836	-	1836	-	2198	2198
73.45.02 Wages	700	-	500	55	500	55	786	55	841
73.45.11 Travel Expenses	-	22	-	22	-	22	-	24	24
73.45.13 Office Expenses	-	29	-	30	-	30	-	32	32
Total 45 East District	2699	1766	500	1943	500	1943	786	2309	3095
46 West District									
73.46.01 Salaries	330	-	-	-	-	-	1278	-	1278
73.46.02 Wages	1130	-	1000	-	1000	-	1298	-	1298

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	1460	-	1000	-	1000	-	2576	-	2576
	47 North District									
	73.47.01 Salaries	185	1064	-	1457	-	1457	-	1643	1643
	73.47.02 Wages	700	12	500	-	500	-	952	-	952
	73.47.11 Travel Expenses	-	14	-	12	-	12	-	12	12
	73.47.13 Office Expenses	-	-	-	15	-	15	-	15	15
Total	47 North District	885	1090	500	1484	500	1484	952	1670	2622
	48 South District									
	73.48.01 Salaries	150	1698	-	2589	-	2241	-	2649	2649
	73.48.11 Travel Expenses	-	7	-	7	-	7	-	8	8
	73.48.13 Office Expenses	-	12	-	15	-	15	-	15	15
Total	48 South District	150	1717	-	2611	-	2263	-	2672	2672
Total	73 Pasture Development	17639	4573	3001	6038	18751	5690	21948	6651	28599
Total	00.107 Fodder and Feed Development	17639	4573	3001	6038	18751	5690	21948	6651	28599
	00.109 Extension and Training									
	74 Farmer's Training & Extension Programme									
	44 Head Office Establishment									
	74.44.01 Salaries	51	1160	-	1358	-	1358	200	1540	1740
	74.44.11 Travel Expenses	-	10	-	12	-	12	-	13	13
	74.44.13 Office Expenses	200	-	-	-	-	-	-	-	-
	74.44.50 Other Charges (Shows, exhibition)	-	-	-	-	-	-	1600	-	1600
	74.44.72 Establishment of Regional Veterinary Training Centre (NEC)	7093	-	8345	-	8345	-	18518	-	18518
	74.44.73 Strengthening of Extension & Training	-	-	2500	-	2500	-	-	-	-
Total	44 Head Office Establishment	7344	1170	10845	1370	10845	1370	20318	1553	21871
	46 West District									
	74.46.01 Salaries	-	1192	-	1787	-	1787	-	1944	1944
	74.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
Total	46 West District	-	1196	-	1791	-	1791	-	1948	1948

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
74.48.01 Salaries	-	1584	-	766	-	708	-	390	390	
74.48.11 Travel Expenses	-	7	-	7	-	7	-	8	8	
Total	-	1591	-	773	-	715	-	398	398	
Total	7344	3957	10845	3934	10845	3876	20318	3899	24217	
Total	00.109 Extension and Training	7344	3957	10845	3934	10845	3876	20318	3899	24217
	00.113 Administrative Investigation and Statistics									
	75 Census, Survey and Investigation									
	44 Head Office Establishment									
75.44.01 Salaries	402	-	-	-	196	-	1646	-	1646	
75.44.93 Undertaking Quinquennial Census (100% CSS)	677	-	1598	-	1598	-	10000	-	10000	
75.44.94 Integrated Sample Survey for Major Livestock Product (100% CSS)	644	-	500	-	500	-	-	-	-	
75.44.95 Integrated Sample Survey for Estimation of Production of Major Livestock Product (50:50% CSS)	-	-	-	-	500	-	857	-	857	
Total	44 Head Office Establishment	1723	-	2098	-	2794	-	12503	-	12503
Total	75 Census, Survey and Investigation	1723	-	2098	-	2794	-	12503	-	12503
Total	00.113 Administrative Investigation and	1723	-	2098	-	2794	-	12503	-	12503
	00.800 Other Expenditure									
	76 Slaughter House, Majitar									
76.00.27 Minor Works	-	40	-	50	-	50	-	4	4	
Total	76 Slaughter House, Majitar	-	40	-	50	-	50	-	4	4
Total	00.800 Other Expenditure	-	40	-	50	-	50	-	4	4
Total	2403 Animal Husbandry	120483	164134	120224	156075	172862	183400	137571	184517	322088
M.H.	2404 Dairy Development									
	00.001 Direction and Administration									
	60 Administration									
	44 Head Office Establishment									
60.44.01 Salaries	5099	1669	3000	1743	5186	1743	2454	1984	4438	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.44.02 Wages	299	-	100	-	100	-	749	-	749
60.44.13 Office Expenses	-	-	700	-	1000	-	-	-	-
Total 44 Head Office Establishment	5398	1669	3800	1743	6286	1743	3203	1984	5187
45 East District									
60.45.01 Salaries	-	2400	-	2716	-	2690	-	3026	3026
Total 45 East District	-	2400	-	2716	-	2690	-	3026	3026
47 North District									
60.47.01 Salaries	762	-	2250	-	2250	-	2415	-	2415
60.47.02 Wages	199	-	300	-	300	-	286	-	286
60.47.13 Office Expenses	-	-	300	-	300	-	-	-	-
Total 47 North District	961	-	2850	-	2850	-	2701	-	2701
Total 60 Administration	6359	4069	6650	4459	9136	4433	5904	5010	10914
Total 00.001 Direction and Administration	6359	4069	6650	4459	9136	4433	5904	5010	10914
00.102 Dairy Development Projects									
62 Dairy Projects									
62.00.83 Clean Milk Production (Central Plan)	-	-	-	-	9792	-	9000	-	9000
Total 62 Dairy Projects	-	-	-	-	9792	-	9000	-	9000
Total 00.102 Dairy Development Projects	-	-	-	-	9792	-	9000	-	9000
Total 2404 Dairy Development	6359	4069	6650	4459	18928	4433	14904	5010	19914
M.H. 2405 Fisheries									
00.001 Direction and Administration									
60 Establishment									
60.00.01 Salaries	-	8950	-	6148	-	7258	-	7722	7722
60.00.11 Travel Expenses	-	22	-	22	-	22	-	24	24
60.00.13 Office Expenses	540	270	3700	310	3700	310	84	310	394
60.00.27 Minor Works	81	-	200	-	200	-	-	-	-
Total 60 Establishment	621	9242	3900	6480	3900	7590	84	8056	8140
45 East District									
60.45.01 Salaries	-	8981	-	7415	-	8415	-	8842	8842

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.11 Travel Expenses	-	41	-	42	-	42	-	42	42
60.45.13 Office Expenses	156	-	300	-	300	-	252	-	252
60.45.27 Minor Works	249	-	400	-	400	-	-	-	-
Total 45 East District	405	9022	700	7457	700	8457	252	8884	9136
Total 00.001 Direction and Administration	1026	18264	4600	13937	4600	16047	336	16940	17276
00.101 Inland Fisheries									
61 Trout Fish Seed									
61.00.01 Salaries	-	5600	-	4452	-	4752	-	4904	4904
61.00.11 Travel Expenses	-	22	-	22	-	22	-	22	22
61.00.13 Office Expenses	180	-	300	-	300	-	157	-	157
61.00.27 Minor Works	227	-	400	-	400	-	-	-	-
Total 61 Trout Fish Seed	407	5622	700	4474	700	4774	157	4926	5083
62 Carps and Cat Fish Seed Production									
62.00.01 Salaries	-	6056	-	5532	-	6232	-	7055	7055
62.00.11 Travel Expenses	-	18	-	18	-	18	-	24	24
62.00.13 Office Expenses	148	-	300	-	300	-	217	-	217
62.00.27 Minor Works	236	-	400	-	400	-	-	-	-
Total 62 Carps and Cat Fish Seed Production	384	6074	700	5550	700	6250	217	7079	7296
63 Conservation of Reverine Fisheries									
63.00.01 Salaries	-	6615	-	5103	-	5303	-	5450	5450
63.00.11 Travel Expenses	-	26	-	26	-	26	-	26	26
63.00.13 Office Expenses	261	-	300	-	300	-	185	-	185
63.00.27 Minor Works	242	-	400	-	400	-	-	-	-
Total 63 Conservation of Reverine Fisheries	503	6641	700	5129	700	5329	185	5476	5661
64 Propagation of Mahseer									
64.00.50 Other Charges	45	-	200	-	200	-	-	-	-
Total 64 Propagation of Mahseer	45	-	200	-	200	-	-	-	-
66 Fish Farmers Development									
66.00.72 Fish Farmers Development Activities	364	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	66 Fish Farmers Development	364	-	-	-	-	-	-	-	-
Total	00.101 Inland Fisheries	1703	18337	2300	15153	2300	16353	559	17481	18040
	00.109 Extension and Training									
	67 Training									
	67.00.73 Departmental Training activities	177	-	200	-	200	-	-	-	-
Total	67 Training	177	-	200	-	200	-	-	-	-
Total	00.109 Extension and Training	177	-	200	-	200	-	-	-	-
	00.800 Other Expenditure									
	82 Fisheries Statistics (100% CSS)									
	82.00.02 Wages	93	-	800	-	800	-	1250	-	1250
	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)	93	-	800	-	800	-	1650	-	1650
Total	00.800 Other Expenditure	93	-	800	-	800	-	1650	-	1650
Total	2405 Fisheries	2999	36601	7900	29090	7900	32400	2545	34421	36966
M.H.	2415 Agricultural Research & Education									
	03 Animal Husbandry									
	03.004 Research									
	62 Diseases & Nutrition Research									
	62.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total	03.004 Research	-	-	-	-	-	-	-	-	-
Total	03 Animal Husbandry	-	-	-	-	-	-	-	-	-
Total	2415 Agricultural Research & Education	-	-	-	-	-	-	-	-	-
Total	REVENUE SECTION	129841	204804	134774	189624	199690	220233	155020	223948	378968
	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	-	4000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.44.74 Construction of Modern Abattoir (75:25% CSS)	2869	-	30000	-	30000	-	-	-	-
00.44.75 Establishment of District Veterinary Hospital at Boomtar, Namchi, South Sikkim (NEC)	-	-	12000	-	12000	-	43679	-	43679
00.44.76 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (90:10% CSS)	-	-	-	-	14364	-	14661	-	14661
00.44.77 Establishment of Stockman Centres	-	-	-	-	20000	-	4000	-	4000
00.44.78 Establishment of Biodiversity Park	-	-	-	-	-	-	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	2869	-	42000	-	81364	-	75740	-	75740
Total 4403 Capital Outlay on Animal Husbandry	2869	-	42000	-	81364	-	75740	-	75740
M.H. 4405 Capital Outlay on Fisheries									
00.101 Inland Fisheries									
00.00.75 Other Expenditure	-	-	1000	-	1000	-	1170	-	1170
00.00.82 Development of Inland Fisheries and Aquaculture (75:25% CSS)	-	-	2000	-	2000	-	20443	-	20443
00.00.83 Construction of Aquarium (80:20% CSS)	1407	-	-	-	-	-	-	-	-
00.00.84 Construction of Fish Pond	3400	-	10000	-	13000	-	8000	-	8000
00.00.85 Construction of Trout Farm at Kyongshala (Funded by National Fisheries Development Board)	9003	-	11775	-	13112	-	7847	-	7847
00.00.86 Construction of Carp Farm at Makha (Funded by NHPC)	1893	-	6627	-	6627	-	11427	-	11427
00.00.87 Construction of Training cum Awareness Centre (80:20% CSS)	-	-	5000	-	5000	-	3000	-	3000
00.00.88 Fisherman Welfare Scheme (80:20% CSS)	-	-	2700	-	2700	-	54	-	54
00.00.89 Setting up of Rainbow trout fish seed hatchery at Sharchook (CSS)	-	-	-	-	2999	-	1502	-	1502

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.90 Setting up of Rainbow trout fish seed hatchery at Maneybong (CSS)	-	-	-	-	2999	-	2077	-	2077
00.00.91 Development of Model Fishermen Villages' component of the National Scheme of Welfare of Fishermen (75:25% CSS)	-	-	-	-	1200	-	2300	-	2300
00.00.92 Construction of Trout Farm, Rabum, North Sikkim (Funded by Teesta Urja) (CSS)	-	-	-	-	11347	-	6412	-	6412
00.00.93 Construction of Domestic Market Gangtok (90:10% CSS) (Funded by National Fisheries Development Board) (CSS)	-	-	-	-	4050	-	2625	-	2625
00.00.94 Ornamental Fish Unit (OFU) (90:10% CSS)	-	-	-	-	675	-	675	-	675
Total 00.101 Inland Fisheries	15703	-	39102	-	66709	-	67532	-	67532
Total 4405 Capital Outlay on Fisheries	15703	-	39102	-	66709	-	67532	-	67532
Total CAPITAL SECTION	18572	-	81102	-	148073	-	143272	-	143272
Total Voted	148413	204804	215876	189624	347763	220233	298292	223948	522240

M.H. 2403 Animal Husbandry									
00.911 Deduct Recoveries of Overpayments	-	2	-	-	-	-	-	-	-
M.H. 2404 Dairy Development									
00.911 Deduct Recoveries of Overpayments	24	9	-	-	-	-	-	-	-
M.H. 2405 Fisheries									
00.911 Deduct Recoveries of Overpayments	-	50	-	-	-	-	-	-	-