

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, 2019 to defray the charges in respect of Animal Husbandry, Livestock, Fisheries and Veterinary Services

	Revenue	Capital	Total
Voted	661760	32770	694530

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

Major /Sub-Major/Minor/Sub/Detailed Heads		<i>(In Thousands of Rupees)</i>			
		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		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	9661	28382	41524	41524
	60.44.11 Travel Expenses	346	100	446	446
	60.44.13 Office Expenses	3329	857	3186	3186
	60.44.26 Advertisement and Publicity	199	-	1400	1400
	60.44.27 Minor Works	2497	-	1500	1500
	60.44.42 Lumpsum provision for revision of Pay & Allowances	-	-	-	52500
	60.44.51 Motor Vehicles	2370	-	1500	1500
Total	44 Head Office Establishment	18402	29339	49556	49556
	45 East District				
	60.45.01 Salaries	1236	1143	2524	2524
	60.45.11 Travel Expenses	230	8	238	238
	60.45.13 Office Expenses	100	11	111	111
	60.45.14 Rent, Rates and Taxes	695	-	695	1100
Total	45 East District	2261	1162	3568	3568

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
46 West District					
60.46.01 Salaries	6206	10341	22637	22637	15692
60.46.11 Travel Expenses	207	5	212	212	212
60.46.13 Office Expenses	100	5	105	105	105
60.46.14 Rent Rates & Taxes	458	-	458	458	458
Total 46 West District	6971	10351	23412	23412	16467
47 North District					
60.47.01 Salaries	1178	3285	5074	5074	5385
60.47.11 Travel Expenses	115	12	127	127	127
60.47.13 Office Expenses	75	15	90	90	90
60.47.14 Rent, Rates and Taxes	177	-	177	177	177
Total 47 North District	1545	3312	5468	5468	5779
48 South District					
60.48.01 Salaries	-	3945	7858	7858	4582
60.48.11 Travel Expenses	144	5	149	149	149
60.48.13 Office Expenses	100	6	106	106	106
60.48.14 Rent, Rates and Taxes	619	-	620	620	650
Total 48 South District	863	3956	8733	8733	5487
Total 60 Administration	30042	48120	90737	90737	136228
Total 00.001 Direction and Administration	30042	48120	90737	90737	136228
00.101 Veterinary Services & Animal Health					
07 National Livestock Health and Disease Control Programme					
07.00.81 Veterinary Council (Central share)	827	-	345	345	-
07.00.82 Rinderpest Eradication Programme(Central Share)	704	-	700	700	1
07.00.83 Animal Diseases Surveillance ASCAD (Central Share)	1915	-	2719	2719	1526
07.00.84 National Animal Disease Reporting System (NADRS) (Central Share)	-	-	-	500	1
07.00.85 National Control Programme of Brucellosis (Central Share)	-	-	340	340	1
07.00.86 Classical Swine Fever Control Programme (CSF-CP) (Central Share)	503	-	594	594	594
07.00.87 Peste des Petitis Ruminants Control Programme (PPR-CP) (Central Share)	-	-	-	477	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
07.00.88 Veterinary Council (State Share)	300	-	-	-	-
07.00.89 Classical Swine Fever Control Programme (CSF-CP) (State Share)	60	-	6	6	66
07.00.90 Cluster Base Mass Deworming (Central Share)	-	-	1000	1000	1
07.00.91 Animal Diseases Surveillance/ASCAD (State Share)	-	-	444	444	170
07.00.92 Foot and Mouth Disease Control Programme (FMD- CP) (Central Share)	-	-	-	-	1200
07.00.93 Foot and Mouth Disease Control Programme (FMD- CP) (State Share)	-	-	-	-	133
07.00.94 Peste des Petitis Ruminants Control Programme (PPR-CP) (State Share)	-	-	-	-	53
Total 07 National Livestock Health and Disease Control Programme	4309	-	6148	7125	3747
61 Veterinary Hospitals & Dispensaries					
44 Head Office Establishment					
61.44.01 Salaries	1624	23744	30064	30064	65028
61.44.02 Wages	-	3111	3047	4239	5008
61.44.11 Travel Expenses	-	11	12	12	12
61.44.13 Office Expenses	-	18	16	16	16
61.44.21 Supplies & Materials	-	224	224	224	224
61.44.50 Other Charges	-	3997	4000	4000	4000
61.44.53 Rabies Control Programme	5000	-	7000	7000	5000
61.44.74 Veterinary Medicine,Vaccines, Instrument and Surgical Equipments	-	-	-	3000	2000
61.44.75 Performance Veterinary Service	-	-	-	-	600
Total 44 Head Office Establishment	6624	31105	44363	48555	81888
45 East District					
61.45.01 Salaries	-	33594	37887	37887	71078
61.45.02 Wages	1564	-	1550	1550	6123
61.45.11 Travel Expenses	-	55	55	55	55
61.45.13 Office Expenses	-	65	65	65	65
Total 45 East District	1564	33714	39557	39557	77321

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
46 West District					
61.46.01 Salaries	-	12225	13717	13717	32707
61.46.02 Wages	2080	-	3850	3850	7975
61.46.11 Travel Expenses	-	24	24	24	24
61.46.13 Office Expenses	-	27	27	27	27
Total	2080	12276	17618	17618	40733
47 North District					
61.47.01 Salaries	-	13595	14535	14535	29740
61.47.02 Wages	1348	-	2052	2052	5801
61.47.11 Travel Expenses	-	14	14	14	14
61.47.13 Office Expenses	-	16	16	16	16
Total	1348	13625	16617	16617	35571
48 South District					
61.48.01 Salaries	-	16051	15636	15636	41227
61.48.02 Wages	4179	-	4228	4939	5630
61.48.11 Travel Expenses	-	24	24	24	24
61.48.13 Office Expenses	-	27	27	27	27
Total	4179	16102	19915	20626	46908
Total	15795	106822	138070	142973	282421
Total	20104	106822	144218	150098	286168
00.102 Cattle and Buffalo Development					
08 National Livestock Management Programme					
08.00.82 Life stock Insurance Scheme (NLM) (Central Share)	-	-	1500	1500	1
Total	-	-	1500	1500	1
63 Intensive Cattle Development					
44 Head Office Establishment					
63.44.01 Salaries	-	10718	12975	12975	12975
63.44.11 Travel Expenses	-	15	15	15	15
63.44.13 Office Expenses	-	28	28	28	28

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
63.44.71 Induction of Cross Breed Cows	10000	-	-	350	-
63.44.72 Livestock Feed	-	5999	6000	9000	11000
Total 44 Head Office Establishment	10000	16760	19018	22368	24018
45 East District					
63.45.01 Salaries	-	26412	33201	33201	-
63.45.02 Wages	1377	-	1333	1333	-
63.45.11 Travel Expenses	-	55	55	55	-
63.45.13 Office Expenses	-	11	11	11	-
Total 45 East District	1377	26478	34600	34600	-
46 West District					
63.46.01 Salaries	-	4004	2456	2456	2456
63.46.02 Wages	1827	-	1305	1305	1305
63.46.11 Travel Expenses	-	15	15	15	15
63.46.13 Office Expenses	-	11	11	11	11
Total 46 West District	1827	4030	3787	3787	3787
47 North District					
63.47.01 Salaries	-	5416	6077	6077	6077
63.47.02 Wages	620	-	715	715	715
63.47.11 Travel Expenses	-	8	8	8	8
63.47.13 Office Expenses	-	10	10	10	10
Total 47 North District	620	5434	6810	6810	6810
48 South District					
63.48.01 Salaries	-	8356	9238	9238	9238
63.48.11 Travel Expenses	-	15	15	15	15
63.48.13 Office Expenses	-	11	11	11	11
Total 48 South District	-	8382	9264	9264	9264
Total 63 Intensive Cattle Development	13824	61084	73479	76829	43879
67 Livestock Farm, Karfectar					
67.00.01 Salaries	-	13351	14567	14567	14621

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
67.00.02 Wages	1368	-	1345	1687	1816
67.00.11 Travel Expenses	58	-	58	58	58
67.00.13 Office Expenses	50	-	50	50	50
Total 67 Livestock Farm, Karfectar	1476	13351	16020	16362	16545
68 Distribution of Cattle					
68.00.81 Distribution of Cow	-	-	-	-	10000
68.00.82 Distribution of Buffalo	-	-	-	-	5000
Total 68 Distribution of Cattle	-	-	-	-	15000
Total 00.102 Cattle and Buffalo Development	15300	74435	90999	94691	75425
00.103 Poultry Development					
08 National Livestock Management Programme					
08.00.85 Rural Backyard Poultry Development (NLM) (Central Share)	2019	-	-	-	-
08.00.87 Sub-Mission on Livestock Development (State Share)	490	-	2128	2128	671
08.00.88 Sub-Mission on Livestock Development (Central Share)	-	-	5000	5000	3555
08.00.89 Poultry Estate for Poultry Development (State Share)	-	-	2972	2972	-
Total 08 National Livestock Management Programme	2509	-	10100	10100	4226
68 Intensive Poultry Development					
44 Head Office Establishment					
68.44.01 Salaries	-	5713	6163	6163	6163
68.44.11 Travel Expenses	-	28	28	28	28
68.44.13 Office Expenses	-	32	32	32	32
68.44.31 Grants in aid to Sikkim Hatchery Ltd Bermiok	-	-	-	-	-
68.44.90 Poultry Mission	1130	-	1501	16501	1500
Total 44 Head Office Establishment	1130	5773	7724	22724	7723
45 East District					
68.45.11 Travel Expenses	-	5	5	5	5
68.45.13 Office Expenses	-	6	6	6	6
Total 45 East District	-	11	11	11	11

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
47 North District					
68.47.01 Salaries	-	1623	1758	1758	1758
68.47.11 Travel Expenses	-	12	12	12	12
68.47.13 Office Expenses	-	15	15	15	15
Total 47 North District	-	1650	1785	1785	1785
48 South District					
68.48.01 Salaries	-	3679	4095	4095	4095
68.48.11 Travel Expenses	-	24	24	24	24
68.48.13 Office Expenses	-	27	27	27	27
Total 48 South District	-	3730	4146	4146	4146
Total 68 Intensive Poultry Development	1130	11164	13666	28666	13665
Total 00.103 Poultry Development	3639	11164	23766	38766	17891
00.104 Sheep and Wool Development					
69 Extension of Sheep Breeding Centres					
45 East District					
69.45.11 Travel Expenses	-	8	8	8	8
Total 45 East District	-	8	8	8	8
46 West District					
69.46.01 Salaries	-	2627	2098	2098	2098
69.46.11 Travel Expenses	-	24	24	24	24
Total 46 West District	-	2651	2122	2122	2122
47 North District					
69.47.01 Salaries	-	2065	1950	1950	1950
69.47.11 Travel Expenses	-	14	14	14	14
Total 47 North District	-	2079	1964	1964	1964
Total 69 Extension of Sheep Breeding Centres	-	4738	4094	4094	4094
70 Distribution of Goat					
70.00.81 Distribution of Goat (State Sector)	-	-	-	-	3000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17		2017-18	2017-18	2018-19		
	Plan	Non-Plan					
Total	70	Distribution of Goat	-	-	-	3000	
Total	00.104	Sheep and Wool Development	-	4738	4094	4094	7094
00.105 Piggery Development							
08 National Livestock Management Programme							
	08.00.82	Sub-Mission on Piggery Development in North Eastern Region (State Share)	102	-	22	22	2419
	08.00.83	Sub-Mission on Piggery Development in North Eastern Region (Central Share)	-	-	1000	1000	22399
Total	08	National Livestock Management Programme	102	-	1022	1022	24818
70 Intensive Piggery Development							
44 Head Office Establishment							
	70.44.01	Salaries	-	-	-	-	-
	70.44.11	Travel Expenses	-	20	20	20	20
	70.44.76	Piggery Development (Ralong)	-	-	1	1	-
	70.44.77	Piggery Development (Gyalshing)	-	-	1	1	-
	70.44.80	Piggery Development Programme	-	-	5000	10000	5000
Total	44	Head Office Establishment	-	20	5022	10022	5020
45 East District							
	70.45.01	Salaries	-	1270	913	913	913
	70.45.11	Travel Expenses	-	15	15	15	15
Total	45	East District	-	1285	928	928	928
46 West District							
	70.46.01	Salaries	-	3647	1325	1325	1325
	70.46.11	Travel Expenses	-	4	4	4	4
Total	46	West District	-	3651	1329	1329	1329
48 South District							
	70.48.01	Salaries	-	1755	2092	2092	2092
	70.48.11	Travel Expenses	-	8	8	8	8
Total	48	South District	-	1763	2100	2100	2100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17		2017-18	2017-18	2018-19		
	Plan	Non-Plan					
Total	70	Intensive Piggery Development	-	6719	9379	14379	9377
Total	00.105	Piggery Development	102	6719	10401	15401	34195
	00.106	Other Live Stock Development					
	08	National Livestock Management Programme					
	08.00.83	Conservation and Strengthening of Banpala Sheep at Begha Farm, West Sikkim (NLM) (Central Share)	-	-	1000	1000	-
	08.00.84	Establishment of Nuclea Farm of Barbari/ Jamunapari/ Beetal/ Jhakran Goat at Sokeythang, Gangtok (NLM) (Central Share)	-	-	1000	1000	-
Total	08	National Livestock Management Programme	-	-	2000	2000	-
	72	Other Livestok Breeding					
	72.00.91	Yak Distribution	-	-	-	750	-
Total	72	Other Livestok Breeding	-	-	-	750	-
Total	00.106	Other Live Stock Development	-	-	2000	2750	-
	00.107	Fodder and Feed Development					
	08	National Livestock Management Programme					
	08.00.82	Fodder Seed Procurement and Distribution (NLM) (Central Share)	1399	-	-	-	-
	08.00.84	Sub-Mission on Feed and Fodder Development (State Share)	611	-	-	-	-
	08.00.85	Sub-Mission on Feed and Fodder Development (Central Share)	-	-	3456	3456	1
Total	08	National Livestock Management Programme	2010	-	3456	3456	1
	73	Pasture Development					
	44	Head Office Establishment					
	73.44.01	Salaries	-	-	-	-	-
	73.44.92	Fodder Development Programme	-	-	5000	10000	-
Total	44	Head Office Establishment	-	-	5000	10000	-
	45	East District					
	73.45.01	Salaries	-	1621	2071	2071	2071
	73.45.02	Wages	1396	80	1667	2297	1667

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
73.45.11 Travel Expenses	-	24	24	24	24
73.45.13 Office Expenses	-	32	32	32	32
Total 45 East District	1396	1757	3794	4424	3794
46 West District					
73.46.01 Salaries	-	-	-	-	-
73.46.02 Wages	2635	-	1132	1782	1132
Total 46 West District	2635	-	1132	1782	1132
47 North District					
73.47.01 Salaries	-	3551	5438	5438	5438
73.47.02 Wages	2427	-	1915	2478	1915
73.47.11 Travel Expenses	-	12	12	12	12
73.47.13 Office Expenses	-	15	15	15	15
Total 47 North District	2427	3578	7380	7943	7380
48 South District					
73.48.01 Salaries	-	3815	4058	4058	4058
73.48.11 Travel Expenses	-	8	8	8	8
73.48.13 Office Expenses	-	15	15	15	15
Total 48 South District	-	3838	4081	4081	4081
Total 73 Pasture Development	6458	9173	21387	28230	16387
Total 00.107 Fodder and Feed Development	8468	9173	24843	31686	16388
00.109 Extension and Training					
08 National Livestock Management Programme					
08.00.81 Sub-Mission on Skill Development, Technology Transfer and Extension (NLM) (Central Share)	748	-	-	-	1
08.00.82 Sub-Mission on Skill Development Technology, Transfer and Extension (NLM) (State Share)	85	-	250	250	-
Total 08 National Livestock Management Programme	833	-	250	250	1
74 Farmer's Training & Extension Programme					
44 Head Office Establishment					
74.44.01 Salaries	-	3187	3443	3443	3443

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
74.44.11 Travel Expenses	-	13	13	13	13
74.44.72 Establishment of Regional Veterinary Training Centre (NEC)	481	-	-	-	-
74.44.73 Strengthening of Extension & Training	-	-	1000	1000	2626
74.44.74 Establishment of Regional Veterinary Training Centre (State Share of NEC)	1427	-	-	-	-
Total 44 Head Office Establishment	1908	3200	4456	4456	6082
46 West District					
74.46.01 Salaries	-	4636	4872	4872	4872
74.46.11 Travel Expenses	-	4	4	4	4
Total 46 West District	-	4640	4876	4876	4876
48 South District					
74.48.01 Salaries	-	1288	1621	1621	1621
74.48.11 Travel Expenses	-	8	8	8	8
Total 48 South District	-	1296	1629	1629	1629
Total 74 Farmer's Training & Extension Programme	2741	9136	11211	11211	12588
Total 00.109 Extension and Training	2741	9136	11211	11211	12588
00.113 Administrative Investigation and Statistics					
08 National Livestock Management Programme					
08.00.83 Integrated Sample Survey for Estimation of Production of Major Livestock Product (Central Share)	2055	-	1618	1618	2500
08.00.84 Integrated Sample Survey for Estimation of Production of Major Livestock Product (State Share)	-	-	1246	1246	222
08.00.85 Livestock Census (Central Share)	-	-	-	150	1
Total 08 National Livestock Management Programme	2055	-	2864	3014	2723
75 Census, Survey and Investigation					
44 Head Office Establishment					
75.44.01 Salaries	3449	-	4313	4313	4313
75.44.50 Other Charges	-	-	-	-	1000
Total 44 Head Office Establishment	3449	-	4313	4313	5313

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17		2017-18	2017-18	2018-19		
	Plan	Non-Plan					
Total	75	Census, Survey and Investigation	3449	-	4313	4313	5313
Total	00.113	Administrative Investigation and Statistics	5504	-	7177	7327	8036
Total	2403	Animal Husbandry	85900	270307	409446	446761	594013
M.H.	2404	Dairy Development					
	00.001	Direction and Administration					
	60	Administration					
	44	Head Office Establishment					
	60.44.01	Salaries	-	3908	4315	4315	4559
Total	44	Head Office Establishment	-	3908	4315	4315	4559
	45	East District					
	60.45.01	Salaries	-	3678	3430	3430	2860
Total	45	East District	-	3678	3430	3430	2860
Total	60	Administration	-	7586	7745	7745	7419
Total	00.001	Direction and Administration	-	7586	7745	7745	7419
	00.102	Dairy Development Projects					
	06	National Plan for Dairy Development					
	06.00.85	National Programme for Bovine Breeding and Dairy Development (Central Share)	-	-	2133	2133	-
	06.00.87	National Programme for Bovine Breeding and Dairy Development (State Share)	-	-	-	-	131
Total	06	National Plan for Dairy Development	-	-	2133	2133	131
	62	Dairy Projects					
	62.00.85	Construction of Administrative Block under NDMPCU Ltd, Mangan	1710	-	-	-	-
Total	62	Dairy Projects	1710	-	-	-	-
Total	00.102	Dairy Development Projects	1710	-	2133	2133	131
Total	2404	Dairy Development	1710	7586	9878	9878	7550
M.H.	2405	Fisheries					
	00.001	Direction and Administration					
	60	Establishment					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
60.00.01 Salaries	-	9622	10264	10264	10239
60.00.11 Travel Expenses	-	24	24	24	24
60.00.13 Office Expenses	1500	302	1802	1802	1802
Total 60 Establishment	1500	9948	12090	12090	12065
45 East District					
60.45.01 Salaries	-	10850	12366	12366	12688
60.45.11 Travel Expenses	-	42	42	42	42
60.45.13 Office Expenses	500	451	981	981	981
Total 45 East District	500	11343	13389	13389	13711
Total 00.001 Direction and Administration	2000	21291	25479	25479	25776
00.101 Inland Fisheries					
61 Trout Fish Seed					
61.00.01 Salaries	-	6325	6698	6698	5851
61.00.11 Travel Expenses	-	22	22	22	22
61.00.13 Office Expenses	500	743	1243	1243	1243
61.00.71 Integrated Trout Development Plan	6183	-	-	2500	2500
61.00.72 Rainbow Trout Brood Bank (Central Share)	-	-	500	500	-
Total 61 Trout Fish Seed	6683	7090	8463	10963	9616
62 Carps and Cat Fish Seed Production					
62.00.01 Salaries	-	7386	7273	7273	6761
62.00.11 Travel Expenses	-	24	24	24	24
62.00.13 Office Expenses	500	342	842	842	842
62.00.82 Development of Kabi Fish Farm Funded by Sneha Kinetic Power Project	-	-	75	75	-
Total 62 Carps and Cat Fish Seed Production	500	7752	8214	8214	7627
63 Conservation of Reverine Fisheries					
63.00.01 Salaries	-	5579	6172	6172	6210
63.00.11 Travel Expenses	-	26	26	26	26
63.00.13 Office Expenses	499	282	782	782	782
63.00.27 Minor Works	-	-	-	-	-
Total 63 Conservation of Reverine Fisheries	499	5887	6980	6980	7018

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
81 Blue Revolution - Integrated Development of Fisheries					
81.00.81 Integrated Development of Fisheries (Central Share)	13000	-	36166	36166	10080
81.00.82 Integrated Development of Fisheries (State Share)	230	-	1019	1019	80
Total 81 Blue Revolution - Integrated Development of Fisheries	13230	-	37185	37185	10160
Total 00.101 Inland Fisheries	20912	20729	60842	63342	34421
00.800 Other Expenditure					
82 Fisheries Statistics (Central Share)					
82.00.02 Wages	1848	-	2035	2035	-
82.00.11 Travel Expenses	-	-	50	50	-
82.00.13 Office Expenses	-	-	30	30	-
82.00.50 Other Charges	-	-	-	-	-
Total 82 Fisheries Statistics (Central Share)	1848	-	2115	2115	-
Total 00.800 Other Expenditure	1848	-	2115	2115	-
Total 2405 Fisheries	24760	42020	88436	90936	60197
Total REVENUE SECTION	112370	319913	507760	547575	661760

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) (Central Share)	5522	-	1133	1133	-
07.00.82 Strengthening of existing Veterinary Hospitals and Dispensaries (SEVHD) (State Share)	1797	-	3603	3603	5000
Total 07 National Livestock Health and Disease Control Programme	7319	-	4736	4736	5000
08 National Livestock Management Programme					
08.00.81 Construction of Modern Abattoir at Mazitar (Central Share)	-	-	-	-	-
08.00.82 Construction of Modern Abattoir at Gyalshing (Central Share)	-	-	-	-	-
08.00.83 Construction of Poultry Processing Unit at Melli Dara, South Sikkim (Central Share)	-	-	-	-	-
08.00.84 Construction of Modern Abattoir at Mazitar (State Share)	10000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
08.00.85 Construction of Modern Abattoir at Gyalshing (State Share)	-	-	-	-	-
08.00.86 Construction of Poultry Processing Unit at Melli Dara, South Sikkim (State Share)	750	-	-	10000	5000
08.00.87 Pilot Mobile Medical Unit	-	-	-	-	1500
Total 08 National Livestock Management Programme	10750	-	-	10000	6500
44 Head Office Establishment					
00.44.75 Establishment of District Veterinary Hospital at Boomtar, Namchi, South Sikkim (NEC)	-	-	12258	12258	5306
00.44.76 Establishment of District Veterinary Hospital at Boomtar, Namchi, South Sikkim (State Share)	-	-	5047	5047	635
00.44.77 Establishment of Stockmen Centres	-	-	-	3000	6900
00.44.78 Establishment of Bio-Diversity Park	-	-	-	10000	-
00.44.79 Establishment of Veterinary Hospitals and Dispensaries	-	-	-	2500	-
Total 44 Head Office Establishment	-	-	17305	32805	12841
Total 00.101 Veterinary Services and Animal Health	18069	-	22041	47541	24341
Total 4403 Capital Outlay on Animal Husbandry	18069	-	22041	47541	24341
M.H. 4405 Capital Outlay on Fisheries					
00.101 Inland Fisheries					
00.00.81 Integrated Trout Development Plan	3792	-	-	10000	-
00.00.82 Construction of Fish Pond at Mintokgang	-	-	-	650	-
00.00.83 External water supply works at Makha fish farm	-	-	-	1000	760
71 Scheme funded by National Fisheries Development Board					
71.00.83 Construction of Trout Farm at Kyongshala (Central Share)	244	-	553	553	-
71.00.86 Setting up of Rainbow trout fish seed hatchery at Sharchok (Central Share)	16	-	-	-	-
71.00.89 Construction of Feed Mill at Rangpo (Central Share)	421	-	-	-	-
71.00.90 Setting up of Rainbow trout fish seed hatchery at Menmoitso (Central Share)	-	-	2888	2888	-
71.00.91 Establishment of Rainbow trout brood bank at Utteray (Central Share)	-	-	2000	2000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17		2017-18	2017-18	2018-19		
	Plan	Non-Plan					
Total	71	Scheme funded by National Fisheries Development Board	681	-	5441	5441	-
	72	Scheme funded by Power Developers					
	72.00.81	Construction of Trout farm at Rabum North Sikkim funded by Teesta Urja (Central Share)	-	-	1270	1270	-
	72.00.82	Renovation of Trout Raceways & Living Quarter at Saechok Lachung and Repair of Fish Tank and Fencing of Kabi Fish Farm funded by Sneha Kinetic Power Project	-	-	5500	5500	-
Total	72	Scheme funded by Power Developers	-	-	6770	6770	-
	73	Scheme funded by NEC					
	73.00.81	Establishment of Trout Breeding Farm at Yakthang, Jyajuk under Lachen Block, North Sikkim (90% NEC)	11682	-	10000	10000	7669
	73.00.82	Establishment of Trout Breeding Farm at Yakthang, Jyajuk under Lachen Block, North Sikkim (State Share)	-	-	3263	3263	-
Total	73	Scheme funded by NEC	11682	-	13263	13263	7669
Total	00.101	Inland Fisheries	16155	-	25474	37124	8429
Total	4405	Capital Outlay on Fisheries	16155	-	25474	37124	8429
Total	CAPITAL SECTION		34224	-	47515	84665	32770
Total	Voted		146594	319913	555275	632240	694530

Rec	2403	Animal Husbandry, 00.911-Deduct Recoveries of overpayments	-	34	-	-	-
Rec	2405	Fisheries, 00.911-Deduct Recoveries of overpayments	-	-	-	-	-