

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, 2017 to defray the charges in respect of Animal Husbandry, Livestock, Fisheries and Veterinary Services

	Revenue	Capital	Total
	Voted	462826	170754
			633580

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		
	2014-15		2015-16		2015-16		2016-17				
	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	8584	24946	7351	26568	7351	26568	11076	30724	41800
	60.44.11	Travel Expenses	128	90	300	100	300	100	346	100	446
	60.44.13	Office Expenses	455	840	1331	855	1331	855	2331	855	3186
	60.44.26	Advertisement and Publicity	-	-	-	-	-	-	200	-	200
	60.44.27	Minor Works	-	-	-	-	-	-	2500	-	2500
	60.44.51	Motor Vehicles	-	-	-	-	-	-	1500	-	1500
Total	44	Head Office Establishment	9167	25876	8982	27523	8982	27523	17953	31679	49632
	45 East District										
	60.45.01	Salaries	683	993	622	1020	622	1020	1248	1142	2390
	60.45.11	Travel Expenses	110	8	200	8	200	8	230	8	238
	60.45.13	Office Expenses	100	9	100	11	100	11	100	11	111
	60.45.14	Rent, Rates and Taxes	229	-	1257	-	1257	-	695	-	695
Total	45	East District	1122	1010	2179	1039	2179	1039	2273	1161	3434

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
60.46.01 Salaries	2479	9476	11552	10505	11552	10505	6297	10367	16664
60.46.11 Travel Expenses	89	5	180	5	180	5	207	5	212
60.46.13 Office Expenses	83	5	100	5	100	5	100	5	105
60.46.14 Rent Rates & Taxes	123	-	826	-	826	-	458	-	458
Total	2774	9486	12658	10515	12658	10515	7062	10377	17439
47 North District									
60.47.01 Salaries	1123	1826	993	2950	993	2950	1411	3330	4741
60.47.11 Travel Expenses	75	13	100	12	100	12	115	12	127
60.47.13 Office Expenses	75	15	75	15	75	15	75	15	90
60.47.14 Rent, Rates and Taxes	50	-	261	-	261	-	177	-	177
Total	1323	1854	1429	2977	1429	2977	1778	3357	5135
48 South District									
60.48.01 Salaries	-	3765	-	3801	-	3801	-	5103	5103
60.48.11 Travel Expenses	80	5	125	5	125	5	144	5	149
60.48.13 Office Expenses	98	6	100	6	100	6	100	6	106
60.48.14 Rent, Rates and Taxes	168	-	943	-	943	-	620	-	620
Total	346	3776	1168	3812	1168	3812	864	5114	5978
Total	14732	42002	26416	45866	26416	45866	29930	51688	81618
Total	14732	42002	26416	45866	26416	45866	29930	51688	81618
00.101 Veterinary Services & Animal Health									
07 National Livestock Health and Disease Control Programme									
07.00.81 Veterinary Council (Central share)	-	-	1172	-	1172	-	1500	-	1500
07.00.82 Rinderpest Eradication Programme (100% CSS)	999	-	2500	-	2500	-	1000	-	1000
07.00.83 Animal Diseases Surveillance (central share)	-	-	8000	-	8000	-	5000	-	5000
07.00.84 National Animal Disease Reporting System (NADRS 100% CSS)	215	-	300	-	300	-	278	-	278

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
07.00.85 National Control Programme of Brucellosis (central share)	-	-	252	-	252	-	222	-	222
07.00.86 Classical Swine Fever Control Programme (CSF-CP) (Central share)	-	-	-	-	-	-	1112	-	1112
07.00.87 Peste des Petitis Ruminants Control Programme (PPR-CP) (Central share)	-	-	-	-	-	-	444	-	444
Total 07 National Livestock Health and Disease Control Programme	1214	-	12224	-	12224	-	9556	-	9556
61 Veterinary Hospitals & Dispensaries									
44 Head Office Establishment									
61.44.01 Salaries	619	17085	569	20653	569	20653	1632	24497	26129
61.44.02 Wages	449	2765	-	3365	-	3365	-	3113	3113
61.44.11 Travel Expenses	-	11	-	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	-	3993	-	4000	-	4000	-	4000	4000
61.44.53 Rabies Control Programme	3000	-	-	-	2000	-	2000	-	2000
61.44.71 Strengthening of Veterinary Institutions	-	-	-	-	-	-	2000	-	2000
61.44.74 Veterinary Medicine and Surgical Equipments	2000	-	1	-	1	-	-	-	-
Total 44 Head Office Establishment	6068	24093	570	28270	2570	28270	5632	31862	37494
45 East District									
61.45.01 Salaries	1344	27961	278	30519	278	30519	-	32828	32828
61.45.02 Wages	3790	-	2892	-	2892	-	1586	-	1586
61.45.11 Travel Expenses	-	55	-	55	-	55	-	55	55
61.45.13 Office Expenses	-	65	-	65	-	65	-	65	65
Total 45 East District	5134	28081	3170	30639	3170	30639	1586	32948	34534
46 West District									
61.46.01 Salaries	1017	8997	3328	10023	3328	10023	-	13605	13605
61.46.02 Wages	5818	-	1823	-	1823	-	2518	-	2518
61.46.11 Travel Expenses	-	32	-	24	-	24	-	24	24
61.46.13 Office Expenses	-	27	-	27	-	27	-	27	27
Total 46 West District	6835	9056	5151	10074	5151	10074	2518	13656	16174

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47 North District										
61.47.01 Salaries	1411	11018	1275	12908	1275	12908	-	13830	13830	
61.47.02 Wages	1548	-	3211	-	3211	-	1425	-	1425	
61.47.11 Travel Expenses	-	14	-	14	-	14	-	14	14	
61.47.13 Office Expenses	-	15	-	16	-	16	-	16	16	
Total	47 North District	2959	11047	4486	12938	4486	12938	1425	13860	15285
48 South District										
61.48.01 Salaries	2134	10347	941	19420	941	19420	-	19961	19961	
61.48.02 Wages	6932	-	7103	-	7103	-	4251	-	4251	
61.48.11 Travel Expenses	-	24	-	24	-	24	-	24	24	
61.48.13 Office Expenses	-	27	-	27	-	27	-	27	27	
Total	48 South District	9066	10398	8044	19471	8044	19471	4251	20012	24263
Total	61 Veterinary Hospitals & Dispensaries	30062	82675	21421	101392	23421	101392	15412	112338	127750
62 Prevention and Control of Animal Diseases										
62.00.85 Rinderpest Eradication Programme (100% CSS)	-	-	-	-	-	-	-	-	-	-
Total	62 Prevention and Control of Animal Diseases	-	-	-	-	-	-	-	-	-
Total	00.101 Veterinary Services & Animal Health	31276	82675	33645	101392	35645	101392	24968	112338	137306
00.102 Cattle and Buffalo Development										
08 National Livestock Management Programme										
08.00.81 National Project for Cattle and Buffalo Breeding (100%CSS)	-	-	-	-	-	-	-	-	-	-
08.00.82 Life stock Insurance Scheme (NLM) (Central Share)	-	-	-	-	-	-	11112	-	11112	11112
Total	08 National Livestock Management Programme	-	-	-	-	-	-	11112	-	11112

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 Intensive Cattle Development									
44 Head Office Establishment									
63.44.01 Salaries	817	7915	691	9766	691	9766	-	10742	10742
63.44.02 Wages	-	-	-	-	-	-	-	-	-
63.44.11 Travel Expenses	-	15	-	15	-	15	-	15	15
63.44.13 Office Expenses	-	27	-	28	-	28	-	28	28
63.44.71 Induction of Cross Breed Cows	600	-	-	-	-	-	-	-	-
63.44.72 Livestock Feed	-	5997	-	6000	-	6000	-	6000	6000
63.44.73 Cattle Development Programme	1999	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	3416	13954	691	15809	691	15809	-	16785	16785
45 East District									
63.45.01 Salaries	633	27969	531	32879	531	32879	-	26813	26813
63.45.02 Wages	1268	-	2234	-	2234	-	1385	-	1385
63.45.11 Travel Expenses	-	55	-	55	-	55	-	55	55
63.45.13 Office Expenses	-	11	-	11	-	11	-	11	11
Total 45 East District	1901	28035	2765	32945	2765	32945	1385	26879	28264
46 West District									
63.46.01 Salaries	-	4688	-	9037	-	9037	-	4264	4264
63.46.02 Wages	1683	-	2094	-	2094	-	2282	-	2282
63.46.11 Travel Expenses	-	7	-	15	-	15	-	15	15
63.46.13 Office Expenses	-	11	-	11	-	11	-	11	11
Total 46 West District	1683	4706	2094	9063	2094	9063	2282	4290	6572
47 North District									
63.47.01 Salaries	649	3587	651	4659	651	4659	-	5487	5487
63.47.02 Wages	185	-	558	-	558	-	642	-	642
63.47.11 Travel Expenses	-	8	-	8	-	8	-	8	8
63.47.13 Office Expenses	-	10	-	10	-	10	-	10	10
Total 47 North District	834	3605	1209	4677	1209	4677	642	5505	6147

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
63.48.01 Salaries	-	8713	-	7789	-	7789	-	9201	9201	
63.48.11 Travel Expenses	-	15	-	15	-	15	-	15	15	
63.48.13 Office Expenses	-	12	-	11	-	11	-	11	11	
Total	48 South District	-	8740	-	7815	-	7815	-	9227	9227
Total	63 Intensive Cattle Development	7834	59040	6759	70309	6759	70309	4309	62686	66995
	67 Livestock Farm, Karfectar									
67.00.01 Salaries	-	8372	-	13898	-	13898	-	14105	14105	
67.00.02 Wages	3015	-	4117	-	4117	-	1602	-	1602	
67.00.11 Travel Expenses	45	-	50	-	50	-	58	-	58	
67.00.13 Office Expenses	55	-	50	-	50	-	50	-	50	
Total	67 Livestock Farm, Karfectar	3115	8372	4217	13898	4217	13898	1710	14105	15815
Total	00.102 Cattle and Buffalo Development	10949	67412	10976	84207	10976	84207	17131	76791	93922
	00.103 Poultry Development									
	08 National Livestock Management Programme									
08.00.81 Assistance for Poultry Development (100% CSS)	10	-	157	-	157	-	-	-	-	-
08.00.84 Poultry Estate for Poultry Development (Central share)	-	-	-	-	-	-	2972	-	2972	-
08.00.85 Rural Backyard Poultry Development (NLM) (Central share)	-	-	1588	-	1588	-	4966	-	4966	-
Total	08 National Livestock Management Programme	10	-	1745	-	1745	-	7938	-	7938
	68 Intensive Poultry Development									
	44 Head Office Establishment									
68.44.01 Salaries	-	4673	-	5301	-	5301	-	6161	6161	
68.44.11 Travel Expenses	-	28	-	28	-	28	-	28	28	
68.44.13 Office Expenses	-	32	-	32	-	32	-	32	32	
68.44.31 Grants in aid to Sikkim Hatchery Ltd Bermiok	-	-	-	-	-	-	5000	-	5000	
68.44.90 Poultry Mission	2786	-	-	-	-	-	-	-	-	-
Total	44 Head Office Establishment	2786	4733	-	5361	-	5361	5000	6221	11221

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
45 East District										
68.45.01 Salaries	-	670	-	-	-	-	-	-	-	
68.45.11 Travel Expenses	-	5	-	5	-	5	-	5	5	
68.45.13 Office Expenses	-	6	-	6	-	6	-	6	6	
Total	45 East District	-	681	-	11	-	11	-	11	11
47 North District										
68.47.01 Salaries	-	1003	-	1232	-	1232	-	1631	1631	
68.47.11 Travel Expenses	-	12	-	12	-	12	-	12	12	
68.47.13 Office Expenses	-	15	-	15	-	15	-	15	15	
Total	47 North District	-	1030	-	1259	-	1259	-	1658	1658
48 South District										
68.48.01 Salaries	-	3183	-	3915	-	3915	-	4141	4141	
68.48.11 Travel Expenses	-	22	-	24	-	24	-	24	24	
68.48.13 Office Expenses	-	26	-	27	-	27	-	27	27	
Total	48 South District	-	3231	-	3966	-	3966	-	4192	4192
Total	68 Intensive Poultry Development	2786	9675	-	10597	-	10597	5000	12082	17082
Total	00.103 Poultry Development	2796	9675	1745	10597	1745	10597	12938	12082	25020
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	8
Total	45 East District	-	8	-	8	-	8	-	8	8
46 West District										
69.46.01 Salaries	-	1820	-	3081	-	3081	-	4208	4208	4208
69.46.11 Travel Expenses	-	27	-	24	-	24	-	24	24	24
Total	46 West District	-	1847	-	3105	-	3105	-	4232	4232

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
69.47.01 Salaries	-	2377	-	2235	-	2235	-	2547	2547
69.47.11 Travel Expenses	-	14	-	14	-	14	-	14	14
Total	-	2391	-	2249	-	2249	-	2561	2561
69 Extension of Sheep Breeding Centres	-	4246	-	5362	-	5362	-	6801	6801
Total	-	4246	-	5362	-	5362	-	6801	6801
00.104 Sheep and Wool Development									
00.105 Piggery Development									
70 Intensive Piggery development									
44 Head Office Establishment									
70.44.01 Salaries	-	1566	-	1751	-	1751	-	-	-
70.44.11 Travel Expenses	-	19	-	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
70.44.80 Piggery Development Programme	1000	-	-	-	-	-	-	-	-
70.44.81 Establishment of Piggery Unit	209	-	-	-	-	-	-	-	-
Total	1209	1586	-	1773	-	1773	-	22	22
45 East District									
70.45.01 Salaries	-	552	-	626	-	626	-	1293	1293
70.45.11 Travel Expenses	-	15	-	15	-	15	-	15	15
Total	-	567	-	641	-	641	-	1308	1308
46 West District									
70.46.01 Salaries	-	1867	-	2642	-	2642	-	3692	3692
70.46.11 Travel Expenses	-	1	-	4	-	4	-	4	4
Total	-	1868	-	2646	-	2646	-	3696	3696
48 South District									
70.48.01 Salaries	-	625	-	1101	-	1101	-	2116	2116
70.48.11 Travel Expenses	-	9	-	8	-	8	-	8	8
Total	-	634	-	1109	-	1109	-	2124	2124

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	70	Intensive Piggery Development	1209	4655	-	6169	-	6169	-	7150	7150
Total	00.105	Piggery Development	1209	4655	-	6169	-	6169	-	7150	7150
	00.106	Other Live Stock Development									
	08	National Livestock Management Programme									
	08.00.81	Strengthening of Goat Farm at Mangalbaria (100% CSS)	72	-	300	-	300	-	-	-	-
	08.00.82	Conservation of Threatened Breeds of Banpala Sheep in Sikkim (100% CSS)	13	-	-	-	-	-	-	-	-
Total	08	National Livestock Management Programme	85	-	300	-	300	-	-	-	-
	71	Goat Breeding									
	61	Goat Farm, Mangalbarey									
	71.61.82	Induction of Cross Breed Goats	354	-	-	-	-	-	-	-	-
	71.61.83	Establishment of goat breeding farm	772	-	-	-	-	-	-	-	-
Total	61	Goat Farm, Mangalbarey	1126	-	-	-	-	-	-	-	-
Total	71	Goat Breeding	1126	-	-	-	-	-	-	-	-
Total	00.106	Other Live Stock Development	1211	-	300	-	300	-	-	-	-
	00.107	Fodder and Feed Development									
	08	National Livestock Management Programme									
	08.00.81	Fodder Development Programme (100% CSS)	-	-	54445	-	54445	-	-	-	-
	08.00.82	Fodder Seed Procurement and Distribution (NLM) (Central share)	-	-	765	-	765	-	2726	-	2726
Total	08	National Livestock Management Programme	-	-	55210	-	55210	-	2726	-	2726
	73	Pasture Development									
	44	Head Office Establishment									
	73.44.01	Salaries	2180	-	2287	-	2287	-	-	-	-
	73.44.92	Fodder Development Programme	4000	-	1	-	1	-	-	-	-
Total	44	Head Office Establishment	6180	-	2288	-	2288	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
73.45.01 Salaries	-	2395	-	3466	-	3466	-	2055	2055
73.45.02 Wages	1169	80	2122	80	2122	80	1405	81	1486
73.45.11 Travel Expenses	-	24	-	24	-	24	-	24	24
73.45.13 Office Expenses	-	32	-	32	-	32	-	32	32
Total	1169	2531	2122	3602	2122	3602	1405	2192	3597
46 West District									
73.46.01 Salaries	2254	-	2791	-	2791	-	-	-	-
73.46.02 Wages	1273	-	977	-	977	-	2899	-	2899
Total	3527	-	3768	-	3768	-	2899	-	2899
47 North District									
73.47.01 Salaries	-	1137	-	3347	-	3347	-	4255	4255
73.47.02 Wages	516	-	2669	-	2669	-	2478	-	2478
73.47.11 Travel Expenses	-	14	-	12	-	12	-	12	12
73.47.13 Office Expenses	-	13	-	15	-	15	-	15	15
Total	516	1164	2669	3374	2669	3374	2478	4282	6760
48 South District									
73.48.01 Salaries	-	2976	-	2526	-	2526	-	5715	5715
73.48.11 Travel Expenses	-	8	-	8	-	8	-	8	8
73.48.13 Office Expenses	-	15	-	15	-	15	-	15	15
Total	-	2999	-	2549	-	2549	-	5738	5738
Total	11392	6694	10847	9525	10847	9525	6782	12212	18994
Total	11392	6694	66057	9525	66057	9525	9508	12212	21720
00.109 Extension and Training									
08 National Livestock Management Programme									
08.00.81 Sub-Mission on Skill Development ,	-	-	2750	-	2750	-	2972	-	2972
Total	-	-	2750	-	2750	-	2972	-	2972

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74 Farmer's Training & Extension Programme									
44 Head Office Establishment									
74.44.01 Salaries	1106	2130	-	1925	-	1925	-	3479	3479
74.44.11 Travel Expenses	-	12	-	13	-	13	-	13	13
74.44.72 Establishment of Regional Veterinary Training Centre (NEC)	1048	-	7602	-	7602	-	1909	-	1909
74.44.73 Strengthening of Extension & Training	2951	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	5105	2142	7602	1938	7602	1938	1909	3492	5401
46 West District									
74.46.01 Salaries	-	4182	-	3646	-	3646	-	5183	5183
74.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
Total 46 West District	-	4186	-	3650	-	3650	-	5187	5187
48 South District									
74.48.01 Salaries	-	504	-	554	-	554	-	1375	1375
74.48.11 Travel Expenses	-	8	-	8	-	8	-	8	8
Total 48 South District	-	512	-	562	-	562	-	1383	1383
Total 74 Farmer's Training & Extension Programme	5105	6840	10352	6150	10352	6150	4881	10062	14943
Total 00.109 Extension and Training	5105	6840	10352	6150	10352	6150	4881	10062	14943
00.113 Administrative Investigation and Statistics									
08 National Livestock Management Programme									
08.00.81 Undertaking Quinquennial Census (100% CSS)	1	-	-	-	-	-	-	-	-
08.00.83 Integrated Sample Survey for Estimation of Production of Major Livestock Product (Central share)	963	-	2523	-	2523	-	3852	-	3852
Total 08 National Livestock Management Programme	964	-	2523	-	2523	-	3852	-	3852
75 Census, Survey and Investigation									

<i>(In Thousands of Rupees)</i>									
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
44 Head Office Establishment									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
75.44.01 Salaries	3102	-	2340	-	2340	-	3766	-	3766
75.44.95 Integrated Sample Survey for Estimation of Production of Major Livestock Product (50:50% CSS)	-	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	3102	-	2340	-	2340	-	3766	-	3766
Total 75 Census, Survey and Investigation	3102	-	2340	-	2340	-	3766	-	3766
Total 00.113 Administrative Investigation and Statistics	4066	-	4863	-	4863	-	7618	-	7618
00.800 Other Expenditure									
76 Slaughter House, Majitar									
76.00.27 Minor Works	-	-	-	4	-	4	-	-	-
Total 76 Slaughter House, Majitar	-	-	-	4	-	4	-	-	-
Total 00.800 Other Expenditure	-	-	-	4	-	4	-	-	-
Total 2403 Animal Husbandry	82736	224199	154354	269272	156354	269272	106974	289124	396098
M.H. 2404 Dairy Development									
00.001 Direction and Administration									
60 Administration									
44 Head Office Establishment									
60.44.01 Salaries	5084	2464	-	889	-	889	-	4106	4106
60.44.02 Wages	199	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	5283	2464	-	889	-	889	-	4106	4106
45 East District									
60.45.01 Salaries	-	3857	-	3436	-	3436	-	3720	3720
Total 45 East District	-	3857	-	3436	-	3436	-	3720	3720
47 North District									
60.47.01 Salaries	4053	-	-	-	-	-	-	-	-
60.47.02 Wages	2800	-	-	-	-	-	-	-	-
Total 47 North District	6853	-	-	-	-	-	-	-	-
Total 60 Administration	12136	6321	-	4325	-	4325	-	7826	7826

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.001	Direction and Administration	12136	6321	-	4325	-	4325	-	7826	7826

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.102 Dairy Development Projects									
06 National Plan for Dairy Development									
06.00.85 National Programme for Bovine Breeding and Dairy Development (Central Share)	18334	-	-	-	-	-	-	-	-
06.00.86 National Programme for Bovine Breeding (SLDB)(Central Share)	-	-	100000	-	100000	-	-	-	-
Total 06 National Plan for Dairy Development	18334	-	100000	-	100000	-	-	-	-
62 Dairy Projects									
62.00.83 Clean Milk Production (Central Plan)	-	-	-	-	-	-	-	-	-
62.00.84 Dairy Development Programme	524	-	-	-	-	-	-	-	-
62.00.85 Construction of Administrative Block under NDMPCU Ltd, Mangan	-	-	-	-	-	-	1710	-	1710
Total 62 Dairy Projects	524	-	-	-	-	-	1710	-	1710
Total 00.102 Dairy Development Projects	18858	-	100000	-	100000	-	1710	-	1710
Total 2404 Dairy Development	30994	6321	100000	4325	100000	4325	1710	7826	9536
M.H. 2405 Fisheries									
00.001 Direction and Administration									
60 Establishment									
60.00.01 Salaries	-	9132	-	11328	-	11328	-	9770	9770
60.00.11 Travel Expenses	-	24	-	24	-	24	-	24	24
60.00.13 Office Expenses	705	128	286	302	286	302	1500	302	1802
60.00.27 Minor Works	-	-	-	-	-	-	-	-	-
60.00.28 HCM's tour schemes	1998	-	-	-	-	-	-	-	-
Total 60 Establishment	2703	9284	286	11654	286	11654	1500	10096	11596
45 East District									
60.45.01 Salaries	-	10819	-	14489	-	14489	-	11769	11769
60.45.11 Travel Expenses	-	41	-	42	-	42	-	42	42
60.45.13 Office Expenses	671	323	241	323	241	323	500	481	981
60.45.27 Minor Works	-	-	-	-	-	-	-	-	-
Total 45 East District	671	11183	241	14854	241	14854	500	12292	12792
Total 00.001 Direction and Administration	3374	20467	527	26508	527	26508	2000	22388	24388

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.101 Inland Fisheries										
61 Trout Fish Seed										
61.00.01	Salaries	-	5945	-	6425	-	6425	-	6800	6800
61.00.11	Travel Expenses	-	22	-	22	-	22	-	22	22
61.00.13	Office Expenses	575	402	205	402	205	402	500	743	1243
61.00.71	Integrated Trout Development Plan	-	-	-	-	-	-	6200	-	6200
61.00.72	Rainbow Trout Brood Bank (100% CSS)	-	-	-	-	-	-	500	-	500
Total	61 Trout Fish Seed	575	6369	205	6849	205	6849	7200	7565	14765
62 Carps and Cat Fish Seed Production										
62.00.01	Salaries	-	7834	-	8197	-	8197	-	8218	8218
62.00.11	Travel Expenses	-	24	-	24	-	24	-	24	24
62.00.13	Office Expenses	350	146	125	146	125	146	500	342	842
62.00.27	Minor Works	-	-	-	-	-	-	-	-	-
Total	62 Carps and Cat Fish Seed Production	350	8004	125	8367	125	8367	500	8584	9084
63 Conservation of Reverine Fisheries										
63.00.01	Salaries	-	5658	-	5898	-	5898	-	5597	5597
63.00.11	Travel Expenses	-	25	-	26	-	26	-	26	26
63.00.13	Office Expenses	400	73	143	73	143	73	500	282	782
63.00.27	Minor Works	-	-	-	-	-	-	-	-	-
Total	63 Conservation of Reverine Fisheries	400	5756	143	5997	143	5997	500	5905	6405
Total	00.101 Inland Fisheries	1325	20129	473	21213	473	21213	8200	22054	30254
00.800 Other Expenditure										
82 Fisheries Statistics (100% CSS)										
82.00.02	Wages	1620	-	2210	-	2210	-	2300	-	2300
82.00.11	Travel Expenses	29	-	100	-	100	-	100	-	100
82.00.13	Office Expenses	33	-	280	-	280	-	100	-	100
82.00.50	Other Charges	-	-	-	-	-	-	50	-	50
Total	82 Fisheries Statistics (100% CSS)	1682	-	2590	-	2590	-	2550	-	2550
Total	00.800 Other Expenditure	1682	-	2590	-	2590	-	2550	-	2550

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	2405 Fisheries		6381	40596	3590	47721	3590	47721	12750	44442	57192
Total	REVENUE SECTION		120111	271116	257944	321318	259944	321318	121434	341392	462826
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)	8599	-	10498	-	10498	-	14284	-	14284
Total	07	National Livestock Health and Disease Control Programme	8599	-	10498	-	10498	-	14284	-	14284
	08 National Livestock Management Programme										
	08.00.81	Construction of Modern Abattoir at Mazitar (central share)	-	-	-	-	-	-	50000	-	50000
	08.00.82	Construction of Modern Abattoir at Gyalshing (central share)	-	-	-	-	-	-	20000	-	20000
	08.00.83	Construction of Poultry Processing Unit at Melli Dara, South Sikkim (central share)	-	-	-	-	-	-	10000	-	10000
Total	08	National Livestock Management Programme	-	-	-	-	-	-	80000	-	80000
	44 Head Office Establishment										
	00.44.75	Establishment of District Veterinary Hospital at Boomtar, Namchi, South Sikkim (NEC)	5000	-	29198	-	29198	-	20465	-	20465
	00.44.77	Establishment of Stockman Centres	998	-	-	-	-	-	-	-	-
Total	44	Head Office Establishment	5998	-	29198	-	29198	-	20465	-	20465
Total	00.101 Veterinary Services and Animal Health		14597	-	39696	-	39696	-	114749	-	114749
Total	4403 Capital Outlay on Animal Husbandry		14597	-	39696	-	39696	-	114749	-	114749
M.H.	4405 Capital Outlay on Fisheries										
	00.101 Inland Fisheries										
	00.00.81	Integrated Trout Development Plan	-	-	-	-	-	-	3800	-	3800

<i>(In Thousands of Rupees)</i>									
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
71 Scheme funded by National Fisheries Development Board									
71.00.83 Construction of Trout Farm at Kyongshala (100 %CSS)	-	-	792	-	792	-	792	-	792
71.00.86 Setting up of Rainbow trout fish seed hatchery at Sharchok (100 %CSS)	-	-	16	-	16	-	16	-	16
71.00.87 Setting up of Rainbow trout fish seed hatchery at Maneybong (100% CSS)	-	-	635	-	635	-	-	-	-
71.00.88 Construction of Domestic Market Gangtok (90% CSS)	402	-	-	-	-	-	-	-	-
71.00.89 Construction of Feed Mill at Rangpo (100 %CSS)	99	-	422	-	422	-	422	-	422
71.00.90 Setting up of Rainbow trout fish seed hatchery at Menmoitso (100 %CSS)	-	-	1444	-	1444	-	2888	-	2888
71.00.91 Establishment of Rainbow trout brood bank at Utteray (Central share)	-	-	-	-	-	-	2000	-	2000
71.00.92 Construction of domestic Fish Market at Namchi(Central share)	-	-	-	-	-	-	6000	-	6000
71.00.94 Setting up of Fish Retail Outlets (Central Share)	-	-	-	-	-	-	1000	-	1000
71.00.95 Construction of Trout Hatchery -cum- Demostration Farm at Chitery, South Sikkim(Central share)	-	-	-	-	-	-	6950	-	6950
71.00.96 Ornamental Fish Unit with Hatchery at Gyaba, West Sikkim (Central share)	-	-	-	-	-	-	1500	-	1500
Total 71 Scheme funded by National Fisheries Development Board	501	0	3309	0	3309	-	21568	-	21568
72 Scheme funded by Power Developers									
72.00.81 Construction of Trout farm at Rabum North Sikkim funded by Teesta Urja (100 % CSS)	-	-	114	-	114	-	1270	-	1270
Total 72 Scheme funded by Power Developers	-	-	114	-	114	-	1270	-	1270

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Scheme funder by NEC									
73.00.81 Establishment of Trout Breeding Farm at Yakthang, Jyajuk under Lachen Block, North Sikkim (90% NEC)	-	-	-	-	-	-	29367	-	29367
Total 73 Scheme funder by NEC	-	-	-	-	-	-	29367	-	29367
Total 00.101 Inland Fisheries	501	-	3423	-	3423	-	56005	-	56005
Total 4405 Capital Outlay on Fisheries	501	-	3423	-	3423	-	56005	-	56005
Total CAPITAL SECTION	15098	-	43119	-	43119	-	170754	-	170754
Total Voted	135209	271116	301063	321318	303063	321318	292188	341392	633580
Rec 2403 Animal Husbandry, 00.911-Deduct Recoveries of Overpayments	-	18	-	-	-	-	-	-	-
Rec 2405 Fisheries, 00.911-Deduct Recoveries of Overpayments	-	10	-	-	-	-	-	-	-