

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, 2010 to defray the charges in respect of Animal Husbandry, Livestock, Fisheries and Veterinary Services

	Revenue	Capital	Total
	Voted 263794	5034	268828

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

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	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	4656	9198	2500	9359	4000	11359	4000	8481	12481
	60.44.11 Travel Expenses	297	60	500	61	500	61	500	61	561
	60.44.13 Office Expenses	432	673	1500	709	1500	709	755	709	1464
	60.44.26 Advertisement and Publicity	50	-	200	-	200	-	-	-	-
	60.44.27 Minor Works (Maintenance)	-	-	400	-	400	-	-	-	-
	60.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	6700	34640	41340
	60.44.50 Other Charges	149	-	100	-	100	-	-	-	-
	60.44.51 Motor Vehicles	2134	-	4200	-	4200	-	2800	-	2800
Total	44 Head Office Establishment	7718	9931	9400	10129	10900	12129	14755	43891	58646
	45 East District									
	60.45.01 Salaries	306	624	232	702	232	702	100	2363	2463
	60.45.11 Travel Expenses	30	8	30	8	30	8	30	8	38

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.13 Office Expenses	432	8	450	8	450	8	400	8	408
60.45.14 Rent, Rates and Taxes	24	-	25	-	25	-	25	-	25
60.45.50 Other Charges	50	-	50	-	50	-	-	-	-
60.45.51 Motor Vehicles	300	-	-	-	-	-	-	-	-
Total 45 East District	1142	640	787	718	787	718	555	2379	2934
46 West District									
60.46.01 Salaries	-	2102	200	2007	200	2007	100	1656	1756
60.46.11 Travel Expenses	-	3	30	4	30	4	30	4	34
60.46.13 Office Expenses	-	4	450	4	450	4	250	4	254
60.46.14 Rent Rates & Taxes	-	-	25	-	25	-	25	-	25
60.45.50 Other Charges	-	-	50	-	50	-	-	-	-
Total 46 West District	-	2109	755	2015	755	2015	405	1664	2069
47 North District									
60.47.01 Salaries	406	781	568	786	568	786	400	876	1276
60.47.11 Travel Expenses	24	12	25	13	25	13	25	13	38
60.47.13 Office Expenses	268	13	400	13	400	13	200	13	213
60.47.14 Rent, Rates and Taxes	-	-	25	-	25	-	25	-	25
60.47.50 Other Charges	48	-	50	-	50	-	-	-	-
60.47.51 Motor Vehicles	250	-	-	-	-	-	-	-	-
Total 47 North District	996	806	1068	812	1068	812	650	902	1552
48 South District									
60.48.01 Salaries	292	477	192	380	192	380	119	460	579
60.48.11 Travel Expenses	25	4	25	4	25	4	25	4	29
60.48.13 Office Expenses	256	4	450	4	450	4	200	4	204
60.48.14 Rent, Rates and Taxes	24	-	25	-	25	-	25	-	25
60.48.50 Other Charges	50	-	50	-	50	-	-	-	-
60.48.51 Motor Vehicles	300	-	-	-	-	-	-	-	-
Total 48 South District	947	485	742	388	742	388	369	468	837
Total 60 Administration	10803	13971	12752	14062	14252	16062	16734	49304	66038
Total 00.001 Direction and Administration	10803	13971	12752	14062	14252	16062	16734	49304	66038

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.101 Veterinary Services & Animal Health									
61 Veterinary Hospitals & Dispensaries									
44 Head Office Establishment									
61.44.01 Salaries	1491	5558	300	5366	300	5366	308	5520	5828
61.44.02 Wages	-	678	100	678	200	678	100	678	778
61.44.11 Travel Expenses	199	12	200	12	200	12	70	12	82
61.44.13 Office Expenses	384	12	1500	12	1500	12	800	12	812
61.44.21 Supplies & Materials	1998	218	2000	219	2000	219	1300	219	1519
61.44.27 Minor Works	100	-	1000	-	1000	-	-	-	-
61.44.50 Other Charges	199	-	200	-	200	-	-	-	-
61.44.52 Machinery & Equipment	150	-	150	-	150	-	-	-	-
61.44.53 Rabies Control Programme	3042	-	3000	-	3000	-	1500	-	1500
Total 44 Head Office Establishment	7563	6478	8450	6287	8550	6287	4078	6441	10519
45 East District									
61.45.01 Salaries	904	9192	612	10404	612	13004	700	12909	13609
61.45.02 Wages	1212	-	1145	-	1145	-	1340	-	1340
61.45.11 Travel Expenses	100	53	100	57	100	57	100	57	157
61.45.13 Office Expenses	123	57	500	57	500	57	200	57	257
61.45.51 Motor Vehicles	395	-	-	-	-	-	-	-	-
Total 45 East District	2734	9302	2357	10518	2357	13118	2340	13023	15363
46 West District									
61.46.01 Salaries	1188	2193	2218	3153	2218	4953	2640	2420	5060
61.46.02 Wages	1288	-	1250	-	1250	-	1389	-	1389
61.46.11 Travel Expenses	79	23	100	24	100	24	100	24	124
61.46.13 Office Expenses	108	24	400	24	400	24	200	24	224
61.46.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
61.46.27 Minor Works	50	-	50	-	50	-	-	-	-
61.46.50 Other Charges	150	-	50	-	50	-	-	-	-
61.46.51 Motor Vehicles	399	-	-	-	-	-	-	-	-
Total 46 West District	3262	2240	4068	3201	4068	5001	4329	2468	6797

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
61.47.01 Salaries	320	3570	515	3834	515	4834	534	4291	4825
61.47.02 Wages	1086	-	1280	-	1480	-	1000	-	1000
61.47.11 Travel Expenses	24	15	25	16	25	16	25	16	41
61.47.13 Office Expenses	100	15	300	16	300	16	200	16	216
61.47.27 Minor Works	51	-	50	-	50	-	-	-	-
61.47.51 Motor Vehicles	305	-	-	-	-	-	-	-	-
Total	1886	3600	2170	3866	2370	4866	1759	4323	6082
48 South District									
61.48.01 Salaries	-	2796	800	3494	800	4494	435	3837	4272
61.48.02 Wages	2700	-	2524	-	2924	-	2517	-	2517
61.48.11 Travel Expenses	101	24	100	24	100	24	100	24	124
61.48.13 Office Expenses	150	24	350	24	350	24	200	24	224
61.48.27 Minor Works	50	-	50	-	50	-	-	-	-
61.48.51 Motor Vehicles	199	-	-	-	-	-	-	-	-
Total	3200	2844	3824	3542	4224	4542	3252	3885	7137
Total	18645	24464	20869	27414	21569	33814	15758	30140	45898
62 Prevention and Control of Animal Diseases									
62.00.81 Systematic Control of Diseases of National Importance (50:50 % CSS)	-	-	-	-	-	-	-	-	-
62.00.82 Rinderpest Surveillance & Checkpost (100 % CSS)	-	-	-	-	-	-	-	-	-
62.00.84 Veterinary Council (50:50%CSS)	2472	-	600	-	600	-	50	-	50
62.00.85 Rinderpest Eradication Programme (100% CSS)	1499	-	1500	-	1500	-	1500	-	1500
62.00.86 Animal Diseases Surveillance (75:25%CSS)	9993	-	17200	-	17200	-	10000	-	10000
62.00.87 Control of Avian Influenza	-	-	600	-	600	-	1000	-	1000
Total	13964	-	19900	-	19900	-	12550	-	12550
Total	32609	24464	40769	27414	41469	33814	28308	30140	58448

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.102 Cattle and Buffalo Development									
63 Intensive Cattle Development									
44 Head Office Establishment									
63.44.01 Salaries	261	2368	300	2373	300	2373	332	2778	3110
63.44.11 Travel Expenses	50	16	100	16	100	16	-	16	16
63.44.13 Office Expenses	301	28	400	29	400	29	100	29	129
63.44.21 Supplies & Materials	8180	-	3800	-	3800	-	1225	-	1225
63.44.27 Minor Works	49	-	200	-	200	-	-	-	-
63.44.28 Distribution of Milching Cows	-	-	7500	-	7500	-	-	-	-
Total	8841	2412	12300	2418	12300	2418	1657	2823	4480
45 East District									
63.45.01 Salaries	529	10228	338	10989	338	10989	400	12648	13048
63.45.02 Wages	1000	-	895	-	1195	-	850	-	850
63.45.11 Travel Expenses	30	197	50	57	50	57	25	57	82
63.45.13 Office Expenses	50	8	150	8	150	8	75	8	83
63.45.27 Minor Works	50	-	100	-	100	-	-	-	-
Total	1659	10433	1533	11054	1833	11054	1350	12713	14063
46 West District									
63.46.01 Salaries	-	1325	-	1707	-	1707	-	2102	2102
63.46.02 Wages	1349	-	1308	-	2008	-	1212	-	1212
63.46.11 Travel Expenses	45	16	50	16	50	16	25	16	41
63.46.13 Office Expenses	142	8	150	8	150	8	75	8	83
Total	1536	1349	1508	1731	2208	1731	1312	2126	3438
47 North District									
63.47.01 Salaries	233	1122	315	965	315	965	358	1339	1697
63.47.02 Wages	198	-	114	-	114	-	166	-	166
63.47.11 Travel Expenses	18	8	50	8	50	8	25	8	33
63.47.13 Office Expenses	49	8	100	8	100	8	50	8	58
Total	498	1138	579	981	579	981	599	1355	1954
48 South District									
63.48.01 Salaries	-	3743	200	3931	200	3931	203	4205	4408

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.48.02 Wages	-	-	-	-	-	-	-	-	-
63.48.11 Travel Expenses	-	18	50	16	50	16	25	16	41
63.48.13 Office Expenses	-	8	150	8	150	8	75	8	83
Total 48 South District	-	3769	400	3955	400	3955	303	4229	4532
Total 63 Intensive Cattle Development	12534	19101	16320	20139	17320	20139	5221	23246	28467
65 Herd Improvement Programme									
65.00.72 Maintenance of Bull, Buck & Boar	100	-	100	-	100	-	-	-	-
Total 65 Herd Improvement Programme	100	-	100	-	100	-	-	-	-
66 Frozen Semen Plant, Deorali									
66.00.50 Other Charges	49	-	50	-	50	-	-	-	-
Total 66 Frozen Semen Plant, Deorali	49	-	50	-	50	-	-	-	-
67 Livestock Farm, Karfectar									
67.00.01 Salaries	-	3040	-	3544	-	3544	-	3396	3396
67.00.02 Wages	1500	-	1500	-	1800	-	1400	-	1400
67.00.11 Travel Expenses	100	-	150	-	150	-	100	-	100
67.00.13 Office Expenses	150	-	500	-	500	-	250	-	250
67.00.21 Supplies & Materials	213	-	200	-	200	-	100	-	100
67.00.50 Other Charges	150	-	150	-	150	-	75	-	75
67.00.51 Motor Vehicles	300	-	-	-	-	-	-	-	-
Total 67 Livestock Farm, Karfectar	2413	3040	2500	3544	2800	3544	1925	3396	5321
Total 00.102 Cattle and Buffalo Development	15096	22141	18970	23683	20270	23683	7146	26642	33788
00.103 Poultry Development									
68 Intensive Poultry Development									
44 Head Office Establishment									
68.44.01 Salaries	-	1041	100	1184	100	1184	-	1881	1881
68.44.11 Travel Expenses	-	28	50	29	50	29	-	29	29
68.44.13 Office Expenses	98	29	1500	29	1500	29	-	29	29
68.44.21 Supplies & Materials	100	-	200	-	200	-	-	-	-
68.44.27 Minor Works	49	-	100	-	100	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
68.44.85 Assistance for Poultry Development (100% CSS)	17204	-	34000	-	34000	-	18400	-	18400
68.44.86 Special Programme for Animal Husbandry under NEC (State Share)	-	-	-	-	-	-	10000	-	10000
Total 44 Head Office Establishment	17451	1098	35950	1242	35950	1242	28400	1939	30339
45 East District									
68.45.01 Salaries	-	333	-	366	-	366	-	419	419
68.45.11 Travel Expenses	-	4	-	4	-	4	-	4	4
68.45.13 Office Expenses	-	-	-	4	-	4	-	4	4
Total 45 East District	-	337	-	374	-	374	-	427	427
47 North District									
68.47.01 Salaries	-	307	-	135	-	135	-	307	307
68.47.11 Travel Expenses	-	12	-	13	-	13	-	13	13
68.47.13 Office Expenses	-	13	-	13	-	13	-	13	13
Total 47 North District	-	332	-	161	-	161	-	333	333
48 South District									
68.48.01 Salaries	-	495	-	339	-	339	-	386	386
68.48.11 Travel Expenses	-	24	-	24	-	24	-	24	24
68.48.13 Office Expenses	-	24	-	24	-	24	-	24	24
Total 48 South District	-	543	-	387	-	387	-	434	434
Total 68 Intensive Poultry Development	17451	2310	35950	2164	35950	2164	28400	3133	31533
Total 00.103 Poultry Development	17451	2310	35950	2164	35950	2164	28400	3133	31533
00.104 Sheep and Wool Development									
69 Extension of Sheep Breeding Centres									
45 East District									
69.45.01 Salaries	-	211	-	211	-	211	-	-	-
69.45.11 Travel Expenses	-	8	-	8	-	8	-	8	8
Total 45 East District	-	219	-	219	-	219	-	8	8

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
69.46.01 Salaries	-	626	-	598	-	598	-	533	533
69.46.11 Travel Expenses	-	24	-	24	-	24	-	24	24
Total	-	650	-	622	-	622	-	557	557
47 North District									
69.47.01 Salaries	-	693	-	732	-	732	-	1121	1121
69.47.11 Travel Expenses	-	13	-	16	-	16	-	16	16
Total	-	706	-	748	-	748	-	1137	1137
60 Sheep Farm (Dentam, Zema)									
69.60.50 Other Charges	-	-	200	-	200	-	-	-	-
Total	-	-	200	-	200	-	-	-	-
Total	-	1575	200	1589	200	1589	-	1702	1702
Total	-	1575	200	1589	200	1589	-	1702	1702
00.104 Sheep and Wool Development									
00.105 Piggery Development									
70 Intensive Piggery development									
44 Head Office Establishment									
70.44.01 Salaries	-	1458	200	1272	200	1272	-	1461	1461
70.44.11 Travel Expenses	-	20	50	20	50	20	-	20	20
70.44.13 Office Expenses	149	-	300	-	300	-	-	-	-
70.44.21 Supplies & Materials	1197	-	1850	-	1850	-	300	-	300
70.44.76 Piggery Development (Ralong)	-	40	-	41	-	41	-	41	41
70.44.77 Piggery Development (Gyalshing)	100	41	200	41	200	41	50	41	91
70.44.78 Piggery Development (Bop)	99	-	200	-	200	-	50	-	50
Total	1545	1559	2800	1374	2800	1374	400	1563	1963
45 East District									
70.45.01 Salaries	-	825	-	1302	-	1302	-	813	813
70.45.11 Travel Expenses	-	16	-	16	-	16	-	16	16
Total	-	841	-	1318	-	1318	-	829	829

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
70.46.01 Salaries	-	774	-	843	-	843	-	980	980
70.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
Total	-	778	-	847	-	847	-	984	984
48 South District									
70.48.01 Salaries	-	709	-	796	-	796	-	914	914
70.48.11 Travel Expenses	-	8	-	8	-	8	-	8	8
Total	-	717	-	804	-	804	-	922	922
Total	1545	3895	2800	4343	2800	4343	400	4298	4698
Total	1545	3895	2800	4343	2800	4343	400	4298	4698
00.105 Piggery Development									
00.106 Other Live Stock Development									
71 Goat Breeding									
61 Goat Farm, Mangalbarey									
71.61.21 Supplies & Materials	50	-	100	-	100	-	-	-	-
71.61.50 Other Charges	25	-	50	-	50	-	-	-	-
Total	75	-	150	-	150	-	-	-	-
Total	75	-	150	-	150	-	-	-	-
72 Other Livestock Breeding									
72.00.71 Livestock Farm	-	-	200	-	200	-	-	-	-
72.00.72 Rabbit Breeding	100	-	150	-	150	-	50	-	50
72.00.88 Conservation of Threatened Breeds of Yak in Sikkim (100% CSS)	-	-	-	-	-	-	2000	-	2000
Total	100	-	350	-	350	-	2050	-	2050
Total	175	-	500	-	500	-	2050	-	2050
00.107 Fodder and Feed Development									
73 Pasture Development									
44 Head Office Establishment									
73.44.01 Salaries	988	-	1954	-	1954	-	2234	-	2234
73.44.11 Travel Expenses	49	-	50	-	50	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73.44.13 Office Expenses	74	-	100	-	100	-	-	-	-
73.44.21 Supplies & Materials	50	-	200	-	200	-	640	-	640
73.44.50 Other Charges	51	-	700	-	700	-	-	-	-
73.44.88 Fodder Development Programme (100% CSS)	-	-	-	-	8300	-	5000	-	5000
Total 44 Head Office Establishment	1212	-	3004	-	11304	-	7874	-	7874
45 East District									
73.45.01 Salaries	300	1044	256	949	256	949	300	1135	1435
73.45.02 Wages	660	-	658	-	658	-	852	-	852
73.45.11 Travel Expenses	49	24	60	24	60	24	-	24	24
73.45.13 Office Expenses	50	32	60	32	60	32	-	32	32
Total 45 East District	1059	1100	1034	1005	1034	1005	1152	1191	2343
46 West District									
73.46.01 Salaries	1140	-	952	-	952	-	700	-	700
73.46.02 Wages	1160	-	1174	-	1174	-	1987	-	1987
73.46.11 Travel Expenses	50	-	60	-	60	-	-	-	-
73.46.13 Office Expenses	50	-	60	-	60	-	-	-	-
Total 46 West District	2400	-	2246	-	2246	-	2687	-	2687
47 North District									
73.47.01 Salaries	249	528	365	583	365	583	400	670	1070
73.47.02 Wages	799	-	791	-	791	-	984	-	984
73.47.11 Travel Expenses	24	13	40	13	40	13	-	13	13
73.47.13 Office Expenses	44	11	92	16	92	16	-	16	16
Total 47 North District	1116	552	1288	612	1288	612	1384	699	2083
48 South District									
73.48.01 Salaries	375	603	327	710	327	710	300	711	1011
73.48.02 Wages	-	-	-	-	-	-	-	-	-
73.48.11 Travel Expenses	50	8	60	8	60	8	-	8	8
73.48.13 Office Expenses	50	12	60	13	60	13	-	13	13
Total 48 South District	475	623	447	731	447	731	300	732	1032

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	73 Pasture Development	6262	2275	8019	2348	16319	2348	13397	2622	16019
Total	00.107 Fodder and Feed Development	6262	2275	8019	2348	16319	2348	13397	2622	16019
	00.109 Extension and Training									
	74 Farmer's Training & Extension Programme									
	44 Head Office Establishment									
	74.44.01 Salaries	112	637	130	680	130	680	-	751	751
	74.44.11 Travel Expenses	100	13	150	13	150	13	-	13	13
	74.44.13 Office Expenses	49	-	600	-	600	-	400	-	400
	74.44.50 Other Charges (Shows, exhibition)	1700	-	180	-	180	-	-	-	-
	74.44.71 Capacity Building/ Training	-	-	2320	-	2320	-	-	-	-
Total	44 Head Office Establishment	1961	650	3380	693	3380	693	400	764	1164
	45 East District									
	74.45.01 Salaries	17	-	-	-	-	-	-	-	-
	74.45.11 Travel Expenses	-	-	-	-	-	-	-	-	-
Total	45 East District	17	-	-	-	-	-	-	-	-
	46 West District									
	74.46.01 Salaries	-	1757	-	908	-	908	-	1040	1040
	74.46.11 Travel Expenses	-	4	-	4	-	4	-	4	4
	74.46.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total	46 West District	-	1761	-	912	-	912	-	1044	1044
	47 North District									
	74.47.01 Salaries	175	-	-	-	-	-	-	-	-
	74.47.11 Travel Expenses	19	-	-	-	-	-	-	-	-
Total	47 North District	194	-	-	-	-	-	-	-	-
	48 South District									
	74.48.01 Salaries	335	439	-	486	-	486	-	316	316
	74.48.11 Travel Expenses	50	8	-	8	-	8	-	8	8
Total	48 South District	385	447	-	494	-	494	-	324	324
Total	74 Farmer's Training & Extension Programme	2557	2858	3380	2099	3380	2099	400	2132	2532
Total	00.109 Extension and Training	2557	2858	3380	2099	3380	2099	400	2132	2532

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Budget Estimate 2009-10		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.113 Administrative Investigation and Statistics									
75 Census, Survey and Investigation									
44 Head Office Establishment									
75.44.01 Salaries	799	-	1000	-	1000	-	3600	-	3600
75.44.11 Travel Expenses	25	-	100	-	100	-	-	-	-
75.44.92 Undertaking Sample Survey for Estimation of Production of Milk (50:50% CSS)	-	-	-	-	-	-	-	-	-
75.44.93 Undertaking Quinquennial Census (100% CSS)	4441	-	3300	-	3300	-	374	-	374
75.44.94 Integrated Sample Survey for Major Livestock Product (100% CSS)	558	-	500	-	500	-	-	-	-
75.44.95 Livestock Census (100% CSS)	-	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	5823	-	4900	-	4900	-	3974	-	3974
48 South District									
75.48.01 Salaries	123	-	-	-	-	-	-	-	-
75.48.11 Travel Expenses	25	-	-	-	-	-	-	-	-
75.48.13 Office Expenses	50	-	-	-	-	-	-	-	-
Total 48 South District	198	-	-	-	-	-	-	-	-
Total 75 Census, Survey and Investigation	6021	-	4900	-	4900	-	3974	-	3974
Total 00.113 Administrative Investigation and Statistics	6021	-	4900	-	4900	-	3974	-	3974
00.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	2550	200	1940	-	1940	-	1500	-	1500
Total 00.196 Assistance to Zilla Parishads/District Level Panchayats	2550	200	1940	-	1940	-	1500	-	1500
00.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	5950	-	4529	-	4529	-	3500	-	3500
Total 00.198 Assistance to Gram Panchayats	5950	-	4529	-	4529	-	3500	-	3500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Budget Estimate 2009-10		Total
	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	-	45	-	45	-	45	45
Total	-	45	-	45	-	45	-	45	45
77 Strengthening of Marketing Infrastructure									
77.00.31 Grant-in-aid to SPDC/SHL	1200	-	1500	-	1500	-	-	-	-
Total	1200	-	1500	-	1500	-	-	-	-
Total	1200	45	1500	45	1500	45	-	45	45
Total	102219	73734	136209	77747	148009	86147	105809	120018	225827
M.H.									
2404 Dairy Development									
00.001 Direction and Administration									
60 Administration									
44 Head Office Establishment									
60.44.01 Salaries	1427	531	1400	965	1400	965	1400	1132	2532
60.44.02 Wages	69	-	167	-	167	-	167	-	167
60.44.11 Travel Expenses	99	-	50	-	50	-	-	-	-
60.44.13 Office Expenses	-	-	250	-	250	-	60	-	60
60.44.14 Rent, Rates and Taxes	-	-	200	-	200	-	-	-	-
60.44.21 Supplies & Materials	170	-	246	-	246	-	-	-	-
60.44.27 Minor Works	9	-	-	-	-	-	-	-	-
60.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	1222	-	1222
Total	1774	531	2313	965	2313	965	2849	1132	3981
45 East District									
60.45.01 Salaries	-	1446	-	1932	-	1932	-	1433	1433
Total	-	1446	-	1932	-	1932	-	1433	1433
47 North District									
60.47.01 Salaries	1543	-	1734	-	1734	-	1700	-	1700
60.47.02 Wages	225	-	225	-	225	-	256	-	256
60.47.11 Travel Expenses	138	-	100	-	100	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
60.47.13 Office Expenses	170	-	200	-	200	-	-	-	-		
60.47.51 Motor Vehicles	82	-	-	-	-	-	-	-	-		
Total	47	North District	2158	-	2259	-	2259	-	1956	1956	
Total	60	Administration	3932	1977	4572	2897	4572	2897	4805	2565	7370
	61	Other Expenditure									
61.00.50 Other Charges	1000	-	10	-	10	-	-	-	-	-	
61.00.71 Capacity Building/ Training	-	-	190	-	190	-	-	-	-	-	
Total	61	Other Expenditure	1000	-	200	-	200	-	-	-	
Total	00.001	Direction and Administration	4932	1977	4772	2897	4772	2897	4805	2565	7370
	00.102	Dairy Development Projects									
	62	Dairy Projects									
62.00.82 Integrated Dairy Project (Central Plan)	7530	-	40000	-	40000	-	5000	-	5000	5000	
62.00.83 Clean Milk Production (Central Plan)	-	-	19000	-	19000	-	874	-	874	874	
Total	62	Dairy Projects	7530	-	59000	-	59000	-	5874	-	5874
Total	00.102	Dairy Development Projects	7530	-	59000	-	59000	-	5874	-	5874
	00.191	Assistance to Co-operatives & Other Bodies									
	63	Milk Union									
63.00.31 Grants-in-aid	500	-	1100	-	1100	-	1000	-	1000	1000	
Total	63	Milk Union	500	-	1100	-	1100	-	1000	-	1000
Total	00.191	Assistance to Co-operatives & Other Bodies	500	-	1100	-	1100	-	1000	-	1000
	00.196	Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31	Grants-in-aid	255	-	60	-	60	-	30	-	30
Total	00.196	Assistance to Zilla Parishads/District Level Panchayats	255	-	60	-	60	-	30	-	30
	00.198	Assistance to Gram Panchayats									
	00.00.31	Grants-in-aid	595	-	139	-	139	-	70	-	70

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.198 Assistance to Gram Panchayats		595	-	139	-	139	-	70	-	70
Total	2404 Dairy Development		13812	1977	65071	2897	65071	2897	11779	2565	14344
M.H.	2405 Fisheries										
	00.001 Direction and Administration										
	60 Establishment										
	60.00.01	Salaries	-	3669	50	3474	50	3656	-	4106	4106
	60.00.11	Travel Expenses	-	24	-	24	-	24	-	24	24
	60.00.13	Office Expenses	625	203	500	300	500	300	500	300	800
	60.00.21	Supplies & Materials	12	-	50	-	50	-	50	-	50
	60.00.27	Minor Works	358	-	200	-	200	-	200	-	200
	60.00.51	Motor Vehicles	279	-	-	-	-	-	-	-	-
	60.00.52	Machinery & Equipment	-	-	-	-	-	-	-	-	-
Total	60 Establishment		1274	3896	800	3798	800	3980	750	4430	5180
	45 East District										
	60.45.01	Salaries	-	4933	-	4836	-	4836	-	5155	5155
	60.45.11	Travel Expenses	-	47	-	47	-	47	-	47	47
	60.45.13	Office Expenses	61	-	200	-	200	-	200	-	200
	60.45.21	Supplies & Materials	50	-	50	-	50	-	50	-	50
	60.45.27	Minor Works	299	-	250	-	250	-	300	-	300
	60.45.51	Motor Vehicles	150	-	-	-	-	-	-	-	-
Total	45 East District		560	4980	500	4883	500	4883	550	5202	5752
Total	00.001 Direction and Administration		1834	8876	1300	8681	1300	8863	1300	9632	10932
	00.101 Inland Fisheries										
	61 Trout Fish Seed										
	61.00.01	Salaries	-	1871	-	1800	-	2100	-	2000	2000
	61.00.11	Travel Expenses	-	24	-	24	-	24	-	24	24
	61.00.13	Office Expenses	50	-	200	-	200	-	200	-	200
	61.00.21	Supplies & Materials	103	-	50	-	50	-	100	-	100
	61.00.27	Minor Works	290	-	350	-	350	-	250	-	250
	61.00.51	Motor Vehicles	100	-	-	-	-	-	-	-	-
Total	61 Trout Fish Seed		543	1895	600	1824	600	2124	550	2024	2574

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62 Carps and Cat Fish Seed Production									
62.00.01 Salaries	-	3713	-	3916	-	3916	-	4235	4235
62.00.11 Travel Expenses	-	20	-	20	-	20	-	20	20
62.00.13 Office Expenses	120	-	220	-	220	-	200	-	200
62.00.21 Supplies & Materials	320	-	200	-	200	-	100	-	100
62.00.27 Minor Works	353	-	280	-	280	-	300	-	300
62.00.51 Motor Vehicles	107	-	-	-	-	-	-	-	-
Total	900	3733	700	3936	700	3936	600	4255	4855
63 Conservation of Reverine Fisheries									
63.00.01 Salaries	-	2489	-	3032	-	3032	-	3723	3723
63.00.11 Travel Expenses	-	29	-	29	-	29	-	29	29
63.00.13 Office Expenses	120	-	250	-	250	-	200	-	200
63.00.27 Minor Works	251	-	250	-	250	-	250	-	250
63.00.51 Motor Vehicles	100	-	-	-	-	-	-	-	-
Total	471	2518	500	3061	500	3061	450	3752	4202
64 Propagation of Mahseer									
64.00.50 Other Charges	-	-	100	-	100	-	50	-	50
Total	-	-	100	-	100	-	50	-	50
65 Development of Inland Fisheries									
65.00.72 Development of Inland Fisheries and Aquaculture (75:25%CSS)	-	-	200	-	200	-	-	-	-
65.00.73 Development of Inland Fisheries and Aquaculture (NEC)	-	-	4000	-	4000	-	-	-	-
65.00.74 Research and Aquarium	-	-	250	-	250	-	-	-	-
Total	-	-	4450	-	4450	-	-	-	-
66 Fish Farmers Development									
66.00.72 Fish Farmers Development Activities	-	-	200	-	200	-	-	-	-
66.00.82 Cold Water Fisheries Development (90:10% CSS) NFDB	-	-	5000	-	5000	-	-	-	-
Total	-	-	5200	-	5200	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2007-08		2008-09		2008-09		2009-10		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	00.101 Inland Fisheries	1914	8146	11550	8821	11550	9121	1650	10031	11681
	00.109 Extension and Training									
	67 Training									
	67.00.71 Capacity Building/ Training	140	-	150	-	150	-	-	-	-
	67.00.73 Departmental Training activities	225	-	200	-	200	-	228	-	228
Total	67 Training	365	-	350	-	350	-	228	-	228
	81 Farmers Training outside the State and Other Extension Services (80:20% CSS)									
	81.00.74 Training	-	-	500	-	500	-	-	-	-
Total	81 Farmers Training outside the State and Other Extension Services (80:20% CSS)	-	-	500	-	500	-	-	-	-
Total	00.109 Extension and Training	365	-	850	-	850	-	228	-	228
	00.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	210	-	175	1	175	1	150	1	151
Total	00.196 Assistance to Zilla Parishads/District Level Panchayats	210	-	175	1	175	1	150	1	151
	00.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	490	-	400	1	400	1	350	1	351
Total	00.198 Assistance to Gram Panchayats	490	-	400	1	400	1	350	1	351
	00.800 Other Expenditure									
	82 Fisheries Statistics (100% CSS)									
	82.00.02 Wages	-	-	280	-	280	-	280	-	280
	82.00.50 Other Charges	-	-	250	-	250	-	-	-	-
Total	82 Fisheries Statistics (100% CSS)	-	-	530	-	530	-	280	-	280
Total	00.800 Other Expenditure	-	-	530	-	530	-	280	-	280
Total	2405 Fisheries	4813	17022	14805	17504	14805	17986	3958	19665	23623

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	120844	92733	216085	98148	227885	107030	121546	142248	263794
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	8336	-	5480	-	5480	-	634	-	634
00.44.73 Slaughter House at Gyalshing Animal Husbandry Farm	-	-	2000	-	-	-	-	-	-
Total 00.101 Veterinary Services and Animal Health	8336	-	7480	-	5480	-	634	-	634
Total 4403 Capital Outlay on Animal Husbandry	8336	-	7480	-	5480	-	634	-	634
M.H. 4405 Capital Outlay on Fisheries									
00.101 Inland Fisheries									
00.00.74 Setting up of Carps & Cat fish farm	100	-	391	-	391	-	-	-	-
00.00.75 Other Expenditure	-	-	400	-	400	-	1700	-	1700
00.00.82 Development of Inland Fisheries and Aquaculture (75:25% CSS)	3218	-	3498	-	3498	-	-	-	-
00.00.83 Construction of Aquarium (80:20% CSS)	196	-	2236	-	2236	-	2700	-	2700
Total 00.101 Inland Fisheries	3514	-	6525	-	6525	-	4400	-	4400
Total 4405 Capital Outlay on Fisheries	3514	-	6525	-	6525	-	4400	-	4400
Total CAPITAL SECTION	11850	-	14005	-	12005	-	5034	-	5034
Total Voted	132694	92733	230090	98148	239890	107030	126580	142248	268828
Construction of Aquarium (80:20% CSS)			Centre share only				2400		
Animal Diseases Surveillance (75:25%CSS)			Central share only				10000		