

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 66 [2405, 2415, 2551, 4405, 4415]	476.82	1411.30	1888.12	407.00	2267.00	2674.00	447.00	2397.81	2844.81	531.00	3129.25	3660.25
2405 Fisheries	476.82	1328.87	1805.69	407.00	1940.00	2347.00	447.00	2070.81	2517.81	531.00	2444.25	2975.25
001 Direction and Administration	195.92	11.77	207.69	154.20	12.00	166.20	182.20	12.00	194.20	203.70	18.00	221.70
01 Administrative Staff (Non-Plan)	195.92	--	195.92	154.20	--	154.20	182.20	--	182.20	203.70	--	203.70
01 Salaries	189.67	--	189.67	141.00	--	141.00	169.00	--	169.00	193.20	--	193.20
02 Wages	0.06	--	0.06	0.30	--	0.30	0.30	--	0.30	0.40	--	0.40
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.40	--	0.40
11 Domestic travel expenses	0.99	--	0.99	1.20	--	1.20	1.20	--	1.20	1.40	--	1.40
13 Office expenses	2.70	--	2.70	8.00	--	8.00	8.00	--	8.00	4.30	--	4.30
26 Advertising and Publicity	2.31	--	2.31	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	0.19	--	0.19	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Administrative Staff (Plan)	--	11.77	11.77	--	12.00	12.00	--	12.00	12.00	--	15.00	15.00
13 Office expenses	--	7.57	7.57	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
26 Advertising and Publicity	--	4.20	4.20	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
03 Evolving State Policy on Fisheries	--	--	--	--	--	--	--	--	--	--	2.00	2.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	1.00	1.00

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	--	--	--	--	--	--	1.00	1.00
04 Est. of Fish Processing Units	--	--	--	--	--	--	--	--	--	--	1.00	1.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	0.50	0.50
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.50	0.50
101 Inland Fisheries	--	17.71	17.71	--	34.50	34.50	--	74.68	74.68	--	74.50	74.50
01 Development of Infrastructure Facilities (Plan)	--	17.71	17.71	--	13.00	13.00	--	13.00	13.00	--	14.00	14.00
01 Salaries	--	17.71	17.71	--	8.00	8.00	--	8.00	8.00	--	12.00	12.00
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
02 Strengthening of Data base Information (Plan)	--	--	--	--	16.50	16.50	--	16.50	16.50	--	20.50	20.50
01 Salaries	--	--	--	--	14.00	14.00	--	14.00	14.00	--	18.00	18.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
03 Dev. of Inland Infrastructure support from NFDB (P) (A)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	3.50	3.50	--	3.50	3.50	--	4.50	4.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.30	0.30
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.20	0.20

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	--	--	--	--	--	--	--	40.18	40.18	--	--	--
21 Supplies and Materials	--	--	--	--	--	--	--	40.18	40.18	--	--	--
05 Relief for Fayan Cyclone Victimess (P)	--	--	--	--	--	--	--	--	--	--	35.00	35.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	35.00	35.00
102 Estuarine/Brakish Water Fisheries	47.64	89.93	137.57	39.00	95.00	134.00	39.00	95.00	134.00	46.00	110.50	156.50
01 Development of Brackish Water Fisheries (Plan)	--	1.97	1.97	--	13.00	13.00	--	13.00	13.00	--	5.00	5.00
13 Office expenses	--	0.99	0.99	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
21 Supplies and Materials	--	0.48	0.48	--	1.00	1.00	--	1.00	1.00	--	2.50	2.50
27 Minor Works	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
51 Motor vehicles	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.50	0.50
02 Estuarine Farming (Non-Plan)	47.64	--	47.64	39.00	--	39.00	39.00	--	39.00	46.00	--	46.00
01 Salaries	41.45	--	41.45	33.00	--	33.00	33.00	--	33.00	42.00	--	42.00
02 Wages	0.17	--	0.17	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.40	--	0.40

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.24	--	0.24	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	0.44	--	0.44	1.10	--	1.10	1.10	--	1.10	1.00	--	1.00
21 Supplies and Materials	3.95	--	3.95	3.00	--	3.00	3.00	--	3.00	1.00	--	1.00
27 Minor Works	1.39	--	1.39	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Inte. Brackish Water Fish Forances Dev. Agency (Plan)(A)	--	86.96	86.96	--	80.00	80.00	--	80.00	80.00	--	103.00	103.00
31 Grant-in-aid	--	86.96	86.96	--	80.00	80.00	--	80.00	80.00	--	103.00	103.00
04 Demo./Training in Brackish Water Fish Prawns Farm (Plan)(A)	--	1.00	1.00	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
13 Office expenses	--	1.00	1.00	--	0.50	0.50	--	0.50	0.50	--	0.80	0.80
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.60	0.60
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.10	1.10
103 Marine Fisheries	101.68	1145.48	1247.16	89.60	1312.00	1401.60	100.60	1402.63	1503.23	120.70	1685.00	1805.70
01 Off-Shore Fisheries (Non-Plan)	16.88	--	16.88	22.20	--	22.20	22.20	--	22.20	29.20	--	29.20
01 Salaries	16.29	--	16.29	20.00	--	20.00	20.00	--	20.00	26.00	--	26.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.20	--	0.20
13 Office expenses	0.59	--	0.59	1.10	--	1.10	1.10	--	1.10	2.00	--	2.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Deep Sea Fisheries (Non-Plan)	84.80	--	84.80	67.40	--	67.40	78.40	--	78.40	91.50	--	91.50

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	84.15	--	84.15	66.00	--	66.00	77.00	--	77.00	90.00	--	90.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.50	--	0.50
13 Office expenses	0.65	--	0.65	1.30	--	1.30	1.30	--	1.30	1.00	--	1.00
04 Motorisation of Fishing Crafts (Plan)(A)	--	1145.41	1145.41	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
33 Subsidies	--	1145.41	1145.41	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
05 Financial Assistance to Fishermen Dev. Rebate on HSD (P) (A) 100%	--	--	--	--	136.00	136.00	--	136.00	136.00	--	--	--
33 Subsidies	--	--	--	--	136.00	136.00	--	136.00	136.00	--	--	--
06 Financial Asstsnace on Goa Value Added Tax, Vat, based on subsidy	--	--	--	--	960.00	960.00	--	960.00	960.00	--	960.00	960.00
33 Subsidies	--	--	--	--	960.00	960.00	--	960.00	960.00	--	960.00	960.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities (P)(A)	--	0.07	.07	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
33 Subsidies	--	0.07	0.07	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	--	--	--	--	160.00	160.00	--	160.00	160.00	--	500.00	500.00
33 Subsidies	--	--	--	--	160.00	160.00	--	160.00	160.00	--	500.00	500.00
09 F.A. for construction, purchase outboard motors (P) (A)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	100.00	100.00
33 Subsidies	--	--	--	--	30.00	30.00	--	30.00	30.00	--	100.00	100.00
10 Safty of Fishermen at Sea (A)	--	--	--	--	--	--	--	90.63	90.63	--	100.00	100.00

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	--	--	--	--	--	--	90.63	90.63	--	100.00	100.00
105 Processing, Preservation and Marketing	11.21	12.82	24.03	13.00	30.00	43.00	13.00	30.00	43.00	18.00	115.00	133.00
02 Providing, Storage and Marketing Infrastructure (Plan)	--	4.97	4.97	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	10.00	10.00
33 Subsidies	--	4.97	4.97	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
03 For Construction of Fish Market	--	--	--	--	--	--	--	--	--	--	5.00	5.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	5.00	5.00
04 Processing and Curing of Fish (Non-Plan)	11.21	--	11.21	13.00	--	13.00	13.00	--	13.00	18.00	--	18.00
01 Salaries	10.98	--	10.98	12.00	--	12.00	12.00	--	12.00	17.00	--	17.00
11 Domestic travel expenses	0.04	--	0.04	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.19	--	0.19	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
05 Supply of Insulated Boxes to Fisher Persons (Plan)(A)	--	7.85	7.85	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
21 Supplies and Materials	--	7.85	7.85	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
06 Safety of Fishermen at Sea	--	--	--	--	--	--	--	--	--	--	75.00	75.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	50.00	50.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	25.00	25.00
109 Extension and Training	26.41	--	26.41	24.20	--	24.20	24.20	--	24.20	32.40	--	32.40

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Training in Fisheries	26.41	--	26.41	24.20	--	24.20	24.20	--	24.20	32.40	--	32.40
01 Salaries	26.04	--	26.04	22.70	--	22.70	22.70	--	22.70	27.00	--	27.00
02 Wages	0.15	--	0.15	0.30	--	0.30	0.30	--	0.30	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	0.22	--	0.22	0.50	--	0.50	0.50	--	0.50	3.00	--	3.00
20 Other Administrative Expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	2.00	--	2.00
789 Special Component Plan for Schedule Castes (Plan)	--	0.40	0.40	--	45.00	45.00	--	45.00	45.00	--	35.00	35.00
01 Scheduled Castes Development Schemes(Plan)	--	0.40	0.40	--	45.00	45.00	--	45.00	45.00	--	35.00	35.00
33 Subsidies	--	0.40	0.40	--	45.00	45.00	--	45.00	45.00	--	35.00	35.00
796 Tribal Area Sub-Plan	--	9.40	9.40	--	270.00	270.00	--	270.00	270.00	--	210.00	210.00
01 Scheduled Tribe Deveopment Schemes(Plan)	--	9.40	9.40	--	270.00	270.00	--	270.00	270.00	--	210.00	210.00
33 Subsidies	--	9.40	9.40	--	270.00	270.00	--	270.00	270.00	--	210.00	210.00
800 Other Expenditure	93.96	41.36	135.32	87.00	141.50	228.50	88.00	141.50	229.50	110.20	196.25	306.45
01 Other Miscellaneous Establishment (Non-Plan)	90.17	--	90.17	82.50	--	82.50	83.50	--	83.50	105.20	--	105.20
01 Salaries	90.15	--	90.15	80.50	--	80.50	81.50	--	81.50	99.00	--	99.00
11 Domestic travel expenses	0.02	--	0.02	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	--	--	--	1.30	--	1.30	1.30	--	1.30	4.50	--	4.50

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
20 Other Administrative Expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	--	--	--	--	--	--	0.50	--	0.50
50 Other charges	--	--	--	--	--	--	--	--	--	0.50	--	0.50
02 Financial Assistance to Fishermen (Plan)	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	50.00	50.00
33 Subsidies	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00	--	50.00	50.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast (Plan)	--	9.43	9.43	--	9.50	9.50	--	9.50	9.50	--	6.50	6.50
13 Office expenses	--	7.41	7.41	--	7.50	7.50	--	7.50	7.50	--	2.50	2.50
21 Supplies and Materials	--	2.02	2.02	--	2.00	2.00	--	2.00	2.00	--	4.00	4.00
04 Prevention of Guard Unit (Non-Plan)	3.79	--	3.79	4.50	--	4.50	4.50	--	4.50	5.00	--	5.00
01 Salaries	3.45	--	3.45	3.50	--	3.50	3.50	--	3.50	3.00	--	3.00
21 Supplies and Materials	0.34	--	0.34	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
05 Assistance to Biometric Card for fishermen community (P)	--	--	--	--	25.00	25.00	--	25.00	25.00	--	29.00	29.00
13 Office expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	5.00	5.00
27 Minor Works	--	--	--	--	--	--	--	--	--	--	19.00	19.00

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (P) (A)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
32 Contributions	--	--	--	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
07 National Welfare Fund for Fishermen (Plan)	--	27.93	27.93	--	75.00	75.00	--	75.00	75.00	--	60.75	60.75
31 Grant-in-aid	--	25.60	25.60	--	72.00	72.00	--	72.00	72.00	--	60.00	60.00
32 Contributions	--	2.33	2.33	--	3.00	3.00	--	3.00	3.00	--	0.75	0.75
08 National Welfare fund for Dev. of Fishermen village Housing (P) (A)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	9.00	9.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	9.00	9.00
09 National Welfare for fishermen Dev. of Community Hall (P) (A)	--	--	--	--	6.00	6.00	--	6.00	6.00	--	30.00	30.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	15.00	15.00
33 Subsidies	--	--	--	--	1.00	1.00	--	1.00	1.00	--	15.00	15.00
10 National Welfare found for fishermen Training Extension (P) (A)	--	--	--	--	9.00	9.00	--	9.00	9.00	--	6.00	6.00
20 Other Administrative Expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
50 Other charges	--	--	--	--	6.00	6.00	--	6.00	6.00	--	4.00	4.00
2415 Agricultural Research and Education	--	2.55	2.55	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
05 Fisheries	--	2.55	2.55	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
004 Research	--	0.63	0.63	--	5.00	5.00	--	5.00	5.00	--	5.50	5.50
01 Fish Aquarium-cum-Museum (Plan)	--	0.63	.63	--	5.00	5.00	--	5.00	5.00	--	5.50	5.50
21 Supplies and Materials	--	--	--	--	2.50	2.50	--	2.50	2.50	--	4.00	4.00
50 Other charges	--	0.63	0.63	--	2.50	2.50	--	2.50	2.50	--	1.50	1.50
277 Education	--	1.92	1.92	--	5.00	5.00	--	5.00	5.00	--	2.50	2.50
01 Training in Fisheries (Plan)	--	1.92	1.92	--	5.00	5.00	--	5.00	5.00	--	2.50	2.50
20 Other Administrative Expenses	--	0.94	0.94	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
21 Supplies and Materials	--	0.28	0.28	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
34 Scholarships/Stipend	--	0.70	0.70	--	2.00	2.00	--	2.00	2.00	--	0.50	0.50
2551 Hill Areas	--	3.20	3.20	--	6.00	6.00	--	6.00	6.00	--	14.00	14.00
01 Western Ghats	--	3.20	3.20	--	6.00	6.00	--	6.00	6.00	--	14.00	14.00
800 Other Expenditure	--	3.20	3.20	--	6.00	6.00	--	6.00	6.00	--	14.00	14.00
01 Establishment of fresh water fish seed hatchery/Sela. Anju. (Plan)	--	3.20	3.20	--	6.00	6.00	--	6.00	6.00	--	14.00	14.00
13 Office expenses	--	2.95	2.95	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
20 Other Administrative Expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	1.50	1.50	--	1.50	1.50	--	8.00	8.00

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	0.25	0.25	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
4405 Capital Outlay on Fisheries	--	76.68	76.68	--	306.00	306.00	--	306.00	306.00	--	653.00	653.00
101 Inland Fisheries	--	75.45	75.45	--	231.00	231.00	--	231.00	231.00	--	625.00	625.00
01 Landing and Berthing Facilities (Plan)	--	75.45	75.45	--	210.00	210.00	--	210.00	210.00	--	600.00	600.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	250.00	250.00
53 Major Works	--	75.45	75.45	--	210.00	210.00	--	210.00	210.00	--	350.00	350.00
02 Construction of Approach Road (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	25.00	25.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	25.00	25.00
03 Infrastructure Dev. support for NFDP (P) (A)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
53 Major Works	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
102 Estuarine/Brackish Water Fisheries	--	--	--	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
01 Estuarine Farming (Plan)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
53 Major Works	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
02 Utilization of Marshy/Fallow Land for Fish Culture (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
800 Other Expenditure	--	1.23	1.23	--	53.00	53.00	--	53.00	53.00	--	6.00	6.00
01 Establishment charges transferred from "2059 - Public Works"	--	1.10	1.10	--	2.00	2.00	--	2.00	2.00	--	4.00	4.00

DEMAND NO. 66

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 66 (FISHERIES)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	1.10	1.10	--	2.00	2.00	--	2.00	2.00	--	4.00	4.00
02 Tools and Plant charges transferred from "2059 - Public Works"	--	0.13	.13	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
52 Machinery and equipment	--	0.13	0.13	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
03 Assistance for Dregging the jetties (P) (A)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
4415 Capital Outlay on Agricultural Research and Education	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
05 Fisheries	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
277 Education	--	--	--	--	5.00	5.00	--	5.00	5.00	--	10.00	10.00
01 Training Fisheries (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
02 Aquarium cum Museum	--	--	--	--	--	--	--	--	--	--	10.00	10.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	10.00	10.00