

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	469.62	2207.18	2676.80	623.00	5556.00	6179.00	623.00	4640.50	5263.50	620.20	4842.80	5463.00
2405 Fisheries	469.62	1981.97	2451.59	623.00	4647.00	5270.00	623.00	4311.50	4934.50	620.20	3928.60	4548.80
001 Direction and Administration	202.66	17.65	220.31	232.80	21.50	254.30	232.80	21.50	254.30	241.40	24.00	265.40
01 Administrative Staff (Non-Plan)	202.66	--	202.66	232.80	--	232.80	232.80	--	232.80	241.40	--	241.40
01 Salaries	193.74	--	193.74	222.30	--	222.30	222.30	--	222.30	230.00	--	230.00
02 Wages	0.38	--	0.38	0.60	--	0.60	0.60	--	0.60	0.50	--	0.50
03 Overtime Allowance	--	--	--	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
11 Domestic travel expenses	0.38	--	0.38	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	6.01	--	6.01	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	0.94	--	0.94	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
27 Minor Works	1.21	--	1.21	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Administrative Staff (Plan)	--	17.45	17.45	--	16.50	16.50	--	16.50	16.50	--	18.00	18.00
13 Office expenses	--	11.95	11.95	--	12.50	12.50	--	12.50	12.50	--	14.00	14.00
26 Advertising and Publicity	--	5.50	5.50	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
03 Evolving State Policy on Fisheries	--	0.20	.20	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
01 Salaries	--	--	--	--	2.60	2.60	--	2.60	2.60	--	3.00	3.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
13 Office expenses	--	0.20	0.20	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	0.40	0.40	--	0.40	0.40	--	1.00	1.00
04 Est. of Fish Processing Units	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
101 Inland Fisheries	--	37.32	37.32	--	124.00	124.00	--	128.50	128.50	--	124.50	124.50
01 Development of Infrastructure Facilities (Plan)	--	7.22	7.22	--	47.00	47.00	--	47.00	47.00	--	50.00	50.00
01 Salaries	--	7.22	7.22	--	45.00	45.00	--	45.00	45.00	--	48.00	48.00
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 Strengthening of Data base Information (Plan)	--	17.64	17.64	--	26.00	26.00	--	26.00	26.00	--	27.00	27.00
01 Salaries	--	17.49	17.49	--	24.00	24.00	--	24.00	24.00	--	25.50	25.50
11 Domestic travel expenses	--	0.13	0.13	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	0.02	0.02	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
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)	--	4.96	4.96	--	45.50	45.50	--	50.00	50.00	--	46.00	46.00
21 Supplies and Materials	--	4.96	4.96	--	44.00	44.00	--	44.00	44.00	--	45.00	45.00
27 Minor Works	--	--	--	--	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
05 Relief for Fayan Cyclone Victims (P)	--	7.50	7.50	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
50 Other charges	--	7.50	7.50	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
102 Estuarine/Brackish Water Fisheries	35.94	101.89	137.83	43.20	429.00	472.20	43.20	129.00	172.20	48.30	135.00	183.30
01 Development of Brackish Water Fisheries (Plan)	--	1.89	1.89	--	12.00	12.00	--	12.00	12.00	--	7.00	7.00
13 Office expenses	--	0.99	0.99	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	0.49	0.49	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
27 Minor Works	--	0.41	0.41	--	2.50	2.50	--	2.50	2.50	--	4.00	4.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
51 Motor vehicles	--	--	--	--	7.00	7.00	--	7.00	7.00	--	--	--
02 Estuarine Farming (Non-Plan)	35.94	--	35.94	43.20	--	43.20	43.20	--	43.20	48.30	--	48.30
01 Salaries	35.23	--	35.23	40.00	--	40.00	40.00	--	40.00	45.00	--	45.00
02 Wages	0.21	--	0.21	0.50	--	0.50	0.50	--	0.50	0.40	--	0.40
03 Overtime Allowance	--	--	--	0.40	--	0.40	0.40	--	0.40	0.20	--	0.20

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	0.30	--	0.30	0.30	--	0.30	0.20	--	0.20
13 Office expenses	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
21 Supplies and Materials	--	--	--	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
27 Minor Works	--	--	--	--	--	--	--	--	--	--	--	--
03 Inte. Brackish Water Fish Forances Dev. Agency (Plan)(A)	--	100.00	100.00	--	105.00	105.00	--	105.00	105.00	--	110.00	110.00
31 Grant-in-aid	--	100.00	100.00	--	105.00	105.00	--	105.00	105.00	--	110.00	110.00
04 Demo./Training in Brackish Water Fish Prawns Farm (Plan)(A)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
20 Other Administrative Expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture (P)(A)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	14.00	14.00
21 Supplies and Materials	--	--	--	--	2.00	2.00	--	2.00	2.00	--	10.50	10.50
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
33 Subsidies	--	--	--	--	8.00	8.00	--	8.00	8.00	--	3.50	3.50
06 Compensation to Fisherman for increase in Ban Period in order to improve fish yield (P)	--	--	--	--	300.00	300.00	--	--	--	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	300.00	300.00	--	--	--	--	1.00	1.00
103 Marine Fisheries	113.40	1697.86	1811.26	160.20	3619.00	3779.20	160.20	3619.00	3779.20	147.70	3044.75	3192.45
01 Off-Shore Fisheries (Non-Plan)	26.66	--	26.66	54.20	--	54.20	54.20	--	54.20	36.20	--	36.20
01 Salaries	23.66	--	23.66	50.00	--	50.00	50.00	--	50.00	32.00	--	32.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	3.00	--	3.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Deep Sea Fisheries (Non-Plan)	86.74	--	86.74	106.00	--	106.00	106.00	--	106.00	111.50	--	111.50
01 Salaries	86.51	--	86.51	104.50	--	104.50	104.50	--	104.50	110.00	--	110.00
11 Domestic travel expenses	0.23	--	0.23	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
04 Motorisation of Fishing Crafts (Plan)(A)	--	29.93	29.93	--	50.00	50.00	--	50.00	50.00	--	51.00	51.00
33 Subsidies	--	29.93	29.93	--	50.00	50.00	--	50.00	50.00	--	51.00	51.00
05 Financial Assistance to Fishermen Dev. Rebate on HSD (P) (A) 100%	--	--	--	--	--	--	--	--	--	--	1.00	1.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	1.00	1.00
06 Financial Asstsnace on Goa Value Added Tax, Vat, based on subsidy	--	1039.87	1039.87	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
33 Subsidies	--	1039.87	1039.87	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
07 Interest Subsidy on Loans for Fisheries and Allied Activities (P)(A)	--	24.98	24.98	--	10.00	10.00	--	10.00	10.00	--	23.00	23.00
33 Subsidies	--	24.98	24.98	--	10.00	10.00	--	10.00	10.00	--	23.00	23.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	--	499.80	499.80	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
33 Subsidies	--	499.80	499.80	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
09 F.A. for construction, purchase outboard motors (P) (A)	--	29.93	29.93	--	780.00	780.00	--	780.00	780.00	--	27.75	27.75
33 Subsidies	--	29.93	29.93	--	30.00	30.00	--	30.00	30.00	--	27.75	27.75
52 Machinery and equipment	--	--	--	--	750.00	750.00	--	750.00	750.00	--	--	--
10 Safty of Fishermen at Sea (A)	--	73.35	73.35	--	467.00	467.00	--	467.00	467.00	--	167.00	167.00
21 Supplies and Materials	--	73.35	73.35	--	467.00	467.00	--	467.00	467.00	--	167.00	167.00
11 Corpus Fund to Fishermen (P)	--	--	--	--	300.00	300.00	--	300.00	300.00	--	250.00	250.00
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	--	--
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
32 Contributions	--	--	--	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
50 Other charges	--	--	--	--	48.00	48.00	--	48.00	48.00	--	50.00	50.00
12 F.A. to Registered Fishermen Societies/Associations (P)	--	--	--	--	12.00	12.00	--	12.00	12.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	12.00	12.00	--	12.00	12.00	--	10.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
13 F.A. for purchase of Power Blocks	--	--	--	--	--	--	--	--	--	--	15.00	15.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	15.00	15.00
14 F.A. for Construction, Purchase of OBM	--	--	--	--	--	--	--	--	--	--	500.00	500.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	500.00	500.00
105 Processing, Preservation and Marketing	7.61	15.76	23.37	21.50	90.50	112.00	21.50	50.50	72.00	13.50	238.00	251.50
02 Providing, Storage and Marketing Infrastructure (Plan)	--	--	--	--	10.50	10.50	--	10.50	10.50	--	8.00	8.00
21 Supplies and Materials	--	--	--	--	5.50	5.50	--	5.50	5.50	--	4.00	4.00
33 Subsidies	--	--	--	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
03 For Construction of Fish Market & Stalls	--	--	--	--	40.00	40.00	--	--	--	--	25.00	25.00
33 Subsidies	--	--	--	--	40.00	40.00	--	--	--	--	25.00	25.00
04 Processing and Curing of Fish (Non-Plan)	7.61	--	7.61	21.50	--	21.50	21.50	--	21.50	13.50	--	13.50
01 Salaries	6.80	--	6.80	20.00	--	20.00	20.00	--	20.00	10.00	--	10.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.81	--	0.81	1.00	--	1.00	1.00	--	1.00	3.00	--	3.00
05 Supply of Insulated Boxes to Fisher Persons (Plan)(A)	--	7.48	7.48	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00

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	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	--	7.48	7.48	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
06 Safety of Fishermen at Sea	--	8.28	8.28	--	25.00	25.00	--	25.00	25.00	--	10.00	10.00
21 Supplies and Materials	--	1.55	1.55	--	18.00	18.00	--	18.00	18.00	--	10.00	10.00
33 Subsidies	--	6.73	6.73	--	7.00	7.00	--	7.00	7.00	--	--	--
07 F.A. to set up Matsya Gandha Fish Stall	--	--	--	--	--	--	--	--	--	--	30.00	30.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	30.00	30.00
08 Aqua Goa/Mega Fish Festival	--	--	--	--	--	--	--	--	--	--	150.00	150.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	150.00	150.00
109 Extension and Training	26.54	--	26.54	29.60	--	29.60	29.60	--	29.60	33.60	--	33.60
01 Training in Fisheries	26.54	--	26.54	29.60	--	29.60	29.60	--	29.60	33.60	--	33.60
01 Salaries	24.38	--	24.38	26.00	--	26.00	26.00	--	26.00	30.00	--	30.00
02 Wages	0.20	--	0.20	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	1.91	--	1.91	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
20 Other Administrative Expenses	0.05	--	0.05	--	--	--	--	--	--	--	--	--
796 Tribal Area Sub-Plan	--	22.00	22.00	--	20.00	20.00	--	20.00	20.00	--	46.70	46.70
01 Scheduled Tribe Deveopment Schemes(Plan)	--	22.00	22.00	--	20.00	20.00	--	20.00	20.00	--	46.70	46.70

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	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
33 Subsidies	--	22.00	22.00	--	20.00	20.00	--	20.00	20.00	--	46.70	46.70
800 Other Expenditure	84.21	90.85	175.06	135.70	343.00	478.70	135.70	343.00	478.70	135.70	315.65	451.35
01 Other Miscellaneous Establishment (Non-Plan)	81.19	--	81.19	113.70	--	113.70	113.70	--	113.70	113.70	--	113.70
01 Salaries	80.43	--	80.43	110.00	--	110.00	110.00	--	110.00	110.00	--	110.00
11 Domestic travel expenses	0.01	--	0.01	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
20 Other Administrative Expenses	0.40	--	0.40	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	0.35	--	0.35	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Financial Assistance to Fishermen (Plan)	--	11.78	11.78	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
33 Subsidies	--	11.78	11.78	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast (Plan)	--	3.59	3.59	--	200.00	200.00	--	200.00	200.00	--	178.00	178.00
01 Salaries	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	3.14	3.14	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
21 Supplies and Materials	--	0.45	0.45	--	175.00	175.00	--	175.00	175.00	--	3.00	3.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	150.00	150.00
04 Prevention of Guard Unit (Non-Plan)	3.02	--	3.02	22.00	--	22.00	22.00	--	22.00	22.00	--	22.00
01 Salaries	3.02	--	3.02	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
05 Assistance to Biometric Card for fishermen community (P)	--	3.65	3.65	--	2.00	2.00	--	2.00	2.00	--	23.00	23.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	3.00	3.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	10.00	10.00
27 Minor Works	--	3.65	3.65	--	--	--	--	--	--	--	10.00	10.00
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (P) (A)	--	4.14	4.14	--	10.00	10.00	--	10.00	10.00	--	2.90	2.90
32 Contributions	--	4.14	4.14	--	10.00	10.00	--	10.00	10.00	--	2.90	2.90
07 National Welfare Fund for Fishermen (Plan)	--	66.06	66.06	--	85.00	85.00	--	85.00	85.00	--	75.00	75.00
31 Grant-in-aid	--	66.06	66.06	--	84.00	84.00	--	84.00	84.00	--	75.00	75.00
32 Contributions	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
08 National Welfare fund for Dev. of Fishermen village Housing (P) (A)	--	1.50	1.50	--	5.00	5.00	--	5.00	5.00	--	4.75	4.75
31 Grant-in-aid	--	1.50	1.50	--	5.00	5.00	--	5.00	5.00	--	4.75	4.75

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
09 National Welfare for fishermen Dev. of Community Hall (P) (A)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	--	--
10 National Welfare found for fishermen Training Extension (P) (A)	--	0.13	.13	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
20 Other Administrative Expenses	--	0.13	0.13	--	4.00	4.00	--	4.00	4.00	--	6.00	6.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	--	--
11 General Insurance	--	--	--	--	--	--	--	--	--	--	6.00	6.00
32 Contributions	--	--	--	--	--	--	--	--	--	--	6.00	6.00
911 Deduct - Recoveries of Overpayment	-0.74	-1.36	-2.10	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.74	-1.36	-2.10	--	--	--	--	--	--	--	--	--
01 Salaries	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.64	-0.64	--	--	--	--	--	--	--	--	--
33 Subsidies	-0.73	-0.72	-1.45	--	--	--	--	--	--	--	--	--
2415 Agricultural Research and Education	--	1.22	1.22	--	8.00	8.00	--	8.00	8.00	--	120.00	120.00
05 Fisheries	--	1.22	1.22	--	8.00	8.00	--	8.00	8.00	--	120.00	120.00
004 Research	--	0.38	0.38	--	5.50	5.50	--	5.50	5.50	--	110.00	110.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Fish Aquarium-cum-Museum (Plan)	--	0.38	.38	--	5.50	5.50	--	5.50	5.50	--	110.00	110.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	100.00	100.00
21 Supplies and Materials	--	--	--	--	4.00	4.00	--	4.00	4.00	--	8.00	8.00
50 Other charges	--	0.38	0.38	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
277 Education	--	0.84	0.84	--	2.50	2.50	--	2.50	2.50	--	10.00	10.00
01 Training in Fisheries (Plan)	--	0.84	.84	--	2.50	2.50	--	2.50	2.50	--	10.00	10.00
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	6.00	6.00
34 Scholarships/Stipend	--	0.84	0.84	--	0.50	0.50	--	0.50	0.50	--	3.00	3.00
2551 Hill Areas	--	7.01	7.01	--	17.00	17.00	--	17.00	17.00	--	20.00	20.00
01 Western Ghats	--	7.01	7.01	--	17.00	17.00	--	17.00	17.00	--	20.00	20.00
800 Other Expenditure	--	7.01	7.01	--	17.00	17.00	--	17.00	17.00	--	20.00	20.00
01 Establishment of fresh water fish seed hatchery/Sela. Anju. (Plan)	--	7.01	7.01	--	17.00	17.00	--	17.00	17.00	--	20.00	20.00
13 Office expenses	--	1.99	1.99	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
20 Other Administrative Expenses	--	0.39	0.39	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	4.48	4.48	--	2.00	2.00	--	2.00	2.00	--	4.00	4.00
27 Minor Works	--	0.15	0.15	--	2.00	2.00	--	2.00	2.00	--	13.00	13.00
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
4405 Capital Outlay on Fisheries	--	216.98	216.98	--	874.00	874.00	--	294.00	294.00	--	755.00	755.00
101 Inland Fisheries	--	216.98	216.98	--	781.00	781.00	--	201.00	201.00	--	704.00	704.00
01 Landing and Berthing Facilities (Plan)	--	206.26	206.26	--	750.00	750.00	--	200.00	200.00	--	664.00	664.00
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	146.93	146.93	--	650.00	650.00	--	100.00	100.00	--	650.00	650.00
60 Other capital expenditure	--	59.33	59.33	--	100.00	100.00	--	100.00	100.00	--	14.00	14.00
02 Construction of Approach Road (Plan)	--	10.72	10.72	--	30.00	30.00	--	--	--	--	27.00	27.00
01 Salaries	--	0.36	0.36	--	--	--	--	--	--	--	--	--
53 Major Works	--	10.36	10.36	--	30.00	30.00	--	--	--	--	27.00	27.00
03 Infrastructure Dev. support for NFDP (P) (A)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	13.00	13.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	13.00	13.00
102 Estuarine/Brackish Water Fisheries	--	--	--	--	32.00	32.00	--	32.00	32.00	--	40.00	40.00
01 Estuarine Farming (Plan)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
53 Major Works	--	--	--	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
02 Utilization of Marshy/Fallow Land for Fish Culture (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	15.00	15.00
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	15.00	15.00
800 Other Expenditure	--	--	--	--	61.00	61.00	--	61.00	61.00	--	11.00	11.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Establishment charges transferred from "2059 - Public Works"	--	--	--	--	36.00	36.00	--	36.00	36.00	--	7.00	7.00
01 Salaries	--	--	--	--	36.00	36.00	--	36.00	36.00	--	7.00	7.00
02 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--	25.00	25.00	--	25.00	25.00	--	4.00	4.00
52 Machinery and equipment	--	--	--	--	25.00	25.00	--	25.00	25.00	--	4.00	4.00
03 Assistance for Dregging the jetties (P) (A)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
4415 Capital Outlay on Agricultural Research and Education	--	--	--	--	10.00	10.00	--	10.00	10.00	--	19.20	19.20
05 Fisheries	--	--	--	--	10.00	10.00	--	10.00	10.00	--	19.20	19.20
277 Education	--	--	--	--	10.00	10.00	--	10.00	10.00	--	19.20	19.20
02 Aquarium cum Museum	--	--	--	--	10.00	10.00	--	10.00	10.00	--	19.20	19.20
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	19.20	19.20