

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	517.66	3645.78	4163.44	698.80	6360.62	7059.42	698.80	6360.62	7059.42	745.90	6119.75	6865.65
2405 Fisheries	517.66	3335.11	3852.77	698.80	4193.62	4892.42	698.80	4193.62	4892.42	745.90	3987.25	4733.15
001 Direction and Administration	208.33	21.95	230.28	253.90	64.50	318.40	253.90	64.50	318.40	253.55	55.75	309.30
01 Administrative Staff (Non-Plan)	208.33	--	208.33	253.90	--	253.90	253.90	--	253.90	253.55	--	253.55
01 Salaries	200.52	--	200.52	235.00	--	235.00	235.00	--	235.00	230.00	--	230.00
02 Wages	0.49	--	0.49	0.50	--	0.50	0.50	--	0.50	1.25	--	1.25
03 Overtime Allowance	--	--	--	0.40	--	0.40	0.40	--	0.40	0.30	--	0.30
11 Domestic travel expenses	1.29	--	1.29	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	4.99	--	4.99	10.00	--	10.00	10.00	--	10.00	14.00	--	14.00
26 Advertising and Publicity	0.36	--	0.36	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
27 Minor Works	0.34	--	0.34	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	0.34	--	0.34	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Administrative Staff (Plan)	--	17.48	17.48	--	55.00	55.00	--	55.00	55.00	--	47.00	47.00
13 Office expenses	--	13.73	13.73	--	25.00	25.00	--	25.00	25.00	--	22.00	22.00
26 Advertising and Publicity	--	3.75	3.75	--	10.00	10.00	--	10.00	10.00	--	16.00	16.00
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	9.00	9.00
03 Evolving State Policy on Fisheries	--	3.69	3.69	--	8.00	8.00	--	8.00	8.00	--	6.75	6.75

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	2.72	2.72	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
13 Office expenses	--	0.97	0.97	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.75	0.75
04 Est. of Fish Processing Units	--	0.78	0.78	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
13 Office expenses	--	0.44	0.44	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	0.34	0.34	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
101 Inland Fisheries	--	46.92	46.92	--	138.00	138.00	--	138.00	138.00	--	103.00	103.00
01 Development of Infrastructure Facilities (Plan)	--	12.44	12.44	--	55.00	55.00	--	55.00	55.00	--	44.00	44.00
01 Salaries	--	12.08	12.08	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
13 Office expenses	--	0.36	0.36	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
02 Strengthening of Data base Information (Plan)	--	17.73	17.73	--	30.00	30.00	--	30.00	30.00	--	32.00	32.00
01 Salaries	--	17.73	17.73	--	28.00	28.00	--	28.00	28.00	--	30.00	30.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Dev. of Inland Infrastructure support from NFDB (P) (A)	--	16.25	16.25	--	51.50	51.50	--	51.50	51.50	--	26.00	26.00
21 Supplies and Materials	--	16.25	16.25	--	45.00	45.00	--	45.00	45.00	--	20.00	20.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
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	--	0.25	0.25
21 Supplies and Materials	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.25	0.25
05 Relief for Fayan Cyclone Victims (P)	--	0.50	.50	--	1.00	1.00	--	1.00	1.00	--	0.75	0.75
50 Other charges	--	0.50	0.50	--	1.00	1.00	--	1.00	1.00	--	0.75	0.75
102 Estuarine/Brackish Water Fisheries	36.85	127.46	164.31	55.60	163.00	218.60	55.60	163.00	218.60	70.50	189.50	260.00
01 Development of Brackish Water Fisheries (Plan)	--	3.74	3.74	--	9.00	9.00	--	9.00	9.00	--	7.50	7.50
13 Office expenses	--	0.83	0.83	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
21 Supplies and Materials	--	1.45	1.45	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	1.46	1.46	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
02 Estuarine Farming (Non-Plan)	36.85	--	36.85	55.60	--	55.60	55.60	--	55.60	70.50	--	70.50
01 Salaries	34.54	--	34.54	50.00	--	50.00	50.00	--	50.00	65.00	--	65.00
02 Wages	0.33	--	0.33	0.40	--	0.40	0.40	--	0.40	0.40	--	0.40
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	0.26	--	0.26	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	0.27	--	0.27	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	1.45	--	1.45	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Inte. Brackish Water Fish Forances Dev. Agency (Plan)(A)	--	109.82	109.82	--	120.00	120.00	--	120.00	120.00	--	130.00	130.00
31 Grant-in-aid	--	109.82	109.82	--	120.00	120.00	--	120.00	120.00	--	130.00	130.00
04 Demo./Training in Brackish Water Fish Prawns Farm (Plan)(A)	--	0.34	.34	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
20 Other Administrative Expenses	--	0.34	0.34	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture (P)(A)	--	13.56	13.56	--	30.00	30.00	--	30.00	30.00	--	15.00	15.00
21 Supplies and Materials	--	0.62	0.62	--	--	--	--	--	--	--	--	--
33 Subsidies	--	12.94	12.94	--	30.00	30.00	--	30.00	30.00	--	15.00	15.00
06 Compensation to Fisherman for increase in Ban Period in order to improve fish yield (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
07 Ornamental Fish Farming (P)	--	--	--	--	--	--	--	--	--	--	10.00	10.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	4.00	4.00

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(Rs. in lakhs)

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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
27 Minor Works	--	--	--	--	--	--	--	--	--	--	1.00	1.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	5.00	5.00
08 Crab/Mussel/Oyster Farming (P)	--	--	--	--	--	--	--	--	--	--	15.00	15.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	15.00	15.00
09 Financial Assistance to Fresh Water Fish Farming (P)	--	--	--	--	--	--	--	--	--	--	10.00	10.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	10.00	10.00
103 Marine Fisheries	116.88	2656.77	2773.65	169.00	3205.00	3374.00	169.00	3205.00	3374.00	168.75	3071.00	3239.75
01 Off-Shore Fisheries (Non-Plan)	30.49	--	30.49	47.00	--	47.00	47.00	--	47.00	47.00	--	47.00
01 Salaries	28.88	--	28.88	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	1.61	--	1.61	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Deep Sea Fisheries (Non-Plan)	86.39	--	86.39	122.00	--	122.00	122.00	--	122.00	121.75	--	121.75
01 Salaries	85.59	--	85.59	120.00	--	120.00	120.00	--	120.00	120.00	--	120.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.75	--	0.75
13 Office expenses	0.80	--	0.80	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
04 Motorisation of Fishing Crafts (Plan)(A)	--	38.69	38.69	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	38.69	38.69	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
05 Financial Assistance to Fishermen Dev. Rebate on HSD (P) (A) 100%	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
33 Subsidies	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
06 Financial Asstsnace on Goa Value Added Tax, Vat, based on subsidy	--	1499.97	1499.97	--	1600.00	1600.00	--	1600.00	1600.00	--	1600.00	1600.00
33 Subsidies	--	1499.97	1499.97	--	1600.00	1600.00	--	1600.00	1600.00	--	1600.00	1600.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities (P)(A)	--	18.18	18.18	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
33 Subsidies	--	18.18	18.18	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	--	416.13	416.13	--	550.00	550.00	--	550.00	550.00	--	400.00	400.00
33 Subsidies	--	416.13	416.13	--	550.00	550.00	--	550.00	550.00	--	400.00	400.00
09 F.A. for construction, purchase outboard motors (P) (A)	--	25.80	25.80	--	32.00	32.00	--	32.00	32.00	--	30.00	30.00
33 Subsidies	--	25.80	25.80	--	32.00	32.00	--	32.00	32.00	--	30.00	30.00
10 Safty of Fishermen at Sea (A)	--	159.37	159.37	--	167.00	167.00	--	167.00	167.00	--	167.00	167.00
21 Supplies and Materials	--	159.37	159.37	--	167.00	167.00	--	167.00	167.00	--	167.00	167.00
11 Corpus Fund to Fishermen (P)	--	50.00	50.00	--	250.00	250.00	--	250.00	250.00	--	275.00	275.00
32 Contributions	--	--	--	--	200.00	200.00	--	200.00	200.00	--	225.00	225.00
50 Other charges	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
12 F.A. to Registered Fishermen Societies/Associations (P)	--	2.00	2.00	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
31 Grant-in-aid	--	2.00	2.00	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
13 F.A. for purchase of Power Blocks	--	8.74	8.74	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
33 Subsidies	--	8.74	8.74	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
14 F.A. for Construction, Purchase of OBM	--	437.89	437.89	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
33 Subsidies	--	437.89	437.89	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
105 Processing, Preservation and Marketing	8.55	162.79	171.34	18.50	238.00	256.50	18.50	238.00	256.50	18.00	201.00	219.00
02 Providing, Storage and Marketing Infrastructure (Plan)	--	--	--	--	8.00	8.00	--	8.00	8.00	--	6.00	6.00
21 Supplies and Materials	--	--	--	--	4.00	4.00	--	4.00	4.00	--	3.00	3.00
33 Subsidies	--	--	--	--	4.00	4.00	--	4.00	4.00	--	3.00	3.00
03 For Construction of Fish Market & Stalls	--	--	--	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
33 Subsidies	--	--	--	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
04 Processing and Curing of Fish (Non-Plan)	8.55	--	8.55	18.50	--	18.50	18.50	--	18.50	18.00	--	18.00
01 Salaries	8.55	--	8.55	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50

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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
05 Supply of Insulated Boxes to Fisher Persons (Plan)(A)	--	4.96	4.96	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
21 Supplies and Materials	--	4.96	4.96	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
06 Safety of Fishermen at Sea	--	7.83	7.83	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	6.55	6.55	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
33 Subsidies	--	1.28	1.28	--	--	--	--	--	--	--	--	--
07 F.A. to set up Matsya Gandha Fish Stall	--	--	--	--	30.00	30.00	--	30.00	30.00	--	--	--
33 Subsidies	--	--	--	--	30.00	30.00	--	30.00	30.00	--	--	--
08 Aqua Goa/Mega Fish Festival	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
50 Other charges	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
109 Extension and Training	35.02	--	35.02	43.60	--	43.60	43.60	--	43.60	52.65	--	52.65
01 Training in Fisheries	35.02	--	35.02	43.60	--	43.60	43.60	--	43.60	52.65	--	52.65
01 Salaries	34.84	--	34.84	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
02 Wages	0.18	--	0.18	0.40	--	0.40	0.40	--	0.40	0.45	--	0.45
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
796 Tribal Area Sub-Plan	--	46.26	46.26	--	52.00	52.00	--	52.00	52.00	--	52.00	52.00
01 Scheduled Tribe Deveopment Schemes(Plan)	--	46.26	46.26	--	52.00	52.00	--	52.00	52.00	--	52.00	52.00

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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
33 Subsidies	--	46.26	46.26	--	52.00	52.00	--	52.00	52.00	--	52.00	52.00
800 Other Expenditure	112.09	274.27	386.36	158.20	333.12	491.32	158.20	333.12	491.32	182.45	315.00	497.45
01 Other Miscellaneous Establishments (Non-Plan)	95.36	--	95.36	131.20	--	131.20	131.20	--	131.20	130.70	--	130.70
01 Salaries	94.84	--	94.84	124.50	--	124.50	124.50	--	124.50	125.00	--	125.00
11 Domestic travel expenses	0.02	--	0.02	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	--	--	--	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
20 Other Administrative Expenses	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	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)	--	14.89	14.89	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
33 Subsidies	--	14.89	14.89	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast (Plan)	--	167.10	167.10	--	158.00	158.00	--	158.00	158.00	--	146.00	146.00
01 Salaries	--	17.24	17.24	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	5.47	5.47	--	6.00	6.00	--	6.00	6.00	--	100.00	100.00
21 Supplies and Materials	--	144.39	144.39	--	4.00	4.00	--	4.00	4.00	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	106.00	106.00	--	106.00	106.00	--	--	--
04 Prevention of Guard Unit (Non-Plan)	16.73	--	16.73	27.00	--	27.00	27.00	--	27.00	51.75	--	51.75
01 Salaries	16.73	--	16.73	25.00	--	25.00	25.00	--	25.00	50.00	--	50.00
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	0.75	--	0.75
05 Assistance to Biometric Card for fishermen community (P)	--	16.56	16.56	--	43.12	43.12	--	43.12	43.12	--	40.00	40.00
13 Office expenses	--	--	--	--	3.12	3.12	--	3.12	3.12	--	2.00	2.00
21 Supplies and Materials	--	--	--	--	40.00	40.00	--	40.00	40.00	--	38.00	38.00
27 Minor Works	--	16.56	16.56	--	--	--	--	--	--	--	--	--
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (P) (A)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
32 Contributions	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
07 National Welfare Fund for Fishermen (Plan)	--	70.73	70.73	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
31 Grant-in-aid	--	70.73	70.73	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
08 National Welfare fund for Dev. of Fishermen village Housing (P) (A)	--	1.50	1.50	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
31 Grant-in-aid	--	1.50	1.50	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
09 National Welfare for fishermen Dev. of Community Hall (P) (A)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
2415 Agricultural Research and Education	--	25.20	25.20	--	20.00	20.00	--	20.00	20.00	--	16.50	16.50
05 Fisheries	--	25.20	25.20	--	20.00	20.00	--	20.00	20.00	--	16.50	16.50
004 Research	--	23.73	23.73	--	10.00	10.00	--	10.00	10.00	--	8.50	8.50
01 Fish Aquarium-cum-Museum (Plan)	--	23.73	23.73	--	10.00	10.00	--	10.00	10.00	--	8.50	8.50
13 Office expenses	--	22.78	22.78	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	0.44	0.44	--	8.00	8.00	--	8.00	8.00	--	7.00	7.00
50 Other charges	--	0.51	0.51	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
277 Education	--	1.47	1.47	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
01 Training in Fisheries (Plan)	--	1.47	1.47	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	0.43	0.43	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
34 Scholarships/Stipend	--	1.04	1.04	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
2551 Hill Areas	--	3.76	3.76	--	20.00	20.00	--	20.00	20.00	--	19.00	19.00
01 Western Ghats	--	3.76	3.76	--	20.00	20.00	--	20.00	20.00	--	19.00	19.00
800 Other Expenditure	--	3.76	3.76	--	20.00	20.00	--	20.00	20.00	--	19.00	19.00
01 Establishment of fresh water fish seed hatchery/Sela. Anju. (Plan)	--	3.76	3.76	--	20.00	20.00	--	20.00	20.00	--	19.00	19.00
13 Office expenses	--	0.69	0.69	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
20 Other Administrative Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	2.57	2.57	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
27 Minor Works	--	0.50	0.50	--	13.00	13.00	--	13.00	13.00	--	13.00	13.00
4405 Capital Outlay on Fisheries	--	281.71	281.71	--	2107.00	2107.00	--	2107.00	2107.00	--	2077.00	2077.00
101 Inland Fisheries	--	269.03	269.03	--	2060.00	2060.00	--	2060.00	2060.00	--	2035.00	2035.00
01 Landing and Berthing Facilities (Plan)	--	269.03	269.03	--	2025.00	2025.00	--	2025.00	2025.00	--	2000.00	2000.00
53 Major Works	--	269.03	269.03	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00	2000.00
60 Other capital expenditure	--	--	--	--	25.00	25.00	--	25.00	25.00	--	--	--
03 Infrastructure Dev. support for NFDP (P) (A)	--	--	--	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
53 Major Works	--	--	--	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
102 Estuarine/Brackish Water Fisheries	--	12.68	12.68	--	40.00	40.00	--	40.00	40.00	--	35.00	35.00
01 Estuarine Farming (Plan)	--	12.68	12.68	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
53 Major Works	--	12.68	12.68	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
02 Utilization of Marshy/Fallow Land for Fish Culture (Plan)	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
53 Major Works	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
800 Other Expenditure	--	--	--	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
01 Establishment charges transferred from "2059 - Public Works"	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
01 Salaries	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
02 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
52 Machinery and equipment	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
4415 Capital Outlay on Agricultural Research and Education	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
05 Fisheries	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
277 Education	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
02 Aquarium cum Museum	--	--	--	--	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