

DEMAND NO. 66

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4447.28	2453.00	6900.28
Total	4447.28	2453.00	6900.28

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 66 (Revenue & Capital) [2405, 2415, 2551, 4405, 4415]	608.92	2752.58	3361.50	6847.84	5637.84	6900.28
Total Revenue Expenditure	608.92	1222.09	1831.01	4555.84	4555.84	4447.28
2405 Fisheries	608.92	1215.83	1824.75	4541.44	4541.44	4429.01
001 Direction and Administration	236.09	26.08	262.17	283.28	283.28	308.21
01 Administrative Staff (Non-Plan)	236.09	--	236.09	238.97	238.97	262.51
01 Salaries	219.11	--	219.11	222.11	222.11	243.21
02 Wages	0.50	--	0.50	0.53	0.53	0.70
03 Overtime Allowance	--	--	--	0.30	0.30	0.30
11 Domestic travel expenses	2.60	--	2.60	0.80	0.80	1.00
13 Office expenses	10.53	--	10.53	6.97	6.97	8.50
26 Advertising and Publicity	3.35	--	3.35	5.00	5.00	5.00
27 Minor Works	--	--	--	3.13	3.13	3.50
50 Other charges	--	--	--	0.13	0.13	0.30

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Administrative Staff (Plan)	--	23.87	23.87	34.87	34.87	35.00
13 Office expenses	--	12.09	12.09	18.87	18.87	20.00
26 Advertising and Publicity	--	2.89	2.89	16.00	16.00	15.00
51 Motor vehicles	--	8.89	8.89	--	--	--
03 Evolving State Policy on Fisheries	--	0.75	0.75	7.83	7.83	8.00
01 Salaries	--	--	--	5.00	5.00	5.00
13 Office expenses	--	--	--	0.83	0.83	1.00
50 Other charges	--	0.75	0.75	2.00	2.00	2.00
04 Est. if Fish Processing Units	--	1.46	1.46	1.61	1.61	2.70
13 Office expenses	--	0.79	0.79	0.61	0.61	0.70
50 Other charges	--	0.67	0.67	1.00	1.00	2.00
101 Inland Fisheries	--	41.17	41.17	61.83	61.83	58.43
01 Development of Infrastructure Facilities (Plan)	--	23.72	23.72	32.33	32.33	33.29
01 Salaries	--	22.78	22.78	27.16	27.16	25.29
13 Office expenses	--	0.94	0.94	5.17	5.17	8.00
02 Strengthening of Data base Information (Plan)	--	17.45	17.45	20.29	20.29	21.14
01 Salaries	--	17.15	17.15	18.91	18.91	19.04

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	0.01	0.01	0.50
13 Office expenses	--	--	--	0.37	0.37	0.60
50 Other charges	--	0.30	0.30	1.00	1.00	1.00
03 Dev. of Inland Infrastructure support from NFDB (P) (A)	--	--	--	8.96	8.96	3.00
21 Supplies and Materials	--	--	--	1.96	1.96	1.00
27 Minor Works	--	--	--	2.00	2.00	1.00
50 Other charges	--	--	--	5.00	5.00	1.00
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	--	--	--	0.25	0.25	1.00
21 Supplies and Materials	--	--	--	0.25	0.25	1.00
102 Estuarine/Brackish Water Fisheries	38.98	147.80	186.78	253.94	253.94	253.96
01 Development of Brackish Water Fisheries (Plan)	--	3.03	3.03	3.65	3.65	5.60
13 Office expenses	--	1.05	1.05	0.48	0.48	0.60
21 Supplies and Materials	--	1.60	1.60	1.51	1.51	2.00
27 Minor Works	--	0.38	0.38	1.66	1.66	3.00
02 Estuarine Farming (Non-Plan)	38.98	--	38.98	51.49	51.49	44.36
01 Salaries	36.18	--	36.18	48.49	48.49	40.16

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	0.38	--	0.38	0.40	0.40	0.60
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	0.49	--	0.49	0.33	0.33	--
13 Office expenses	1.93	--	1.93	0.98	0.98	2.00
21 Supplies and Materials	--	--	--	1.19	1.19	1.50
03 Inte. Brackish Water Fish Forances Dev. Agency (Plan)(A)	--	127.53	127.53	150.00	150.00	170.00
31 Grant-in-aid	--	127.53	127.53	150.00	150.00	170.00
04 Demo./Training in Brackish Water Fish Prawns Farm (Plan)(A)	--	--	--	2.00	2.00	2.00
13 Office expenses	--	--	--	1.00	1.00	1.00
20 Other Administrative Expenses	--	--	--	1.00	1.00	1.00
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture (P)(A)	--	14.94	14.94	11.80	11.80	15.00
33 Subsidies	--	14.94	14.94	11.80	11.80	15.00
07 Ornamental Fish Farming (P)	--	2.30	2.30	10.00	10.00	10.00
21 Supplies and Materials	--	2.30	2.30	4.00	4.00	4.00
27 Minor Works	--	--	--	1.00	1.00	1.00
33 Subsidies	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
08 Crab/Mussel/Oyster Farming (P)	--	--	--	15.00	15.00	5.00
33 Subsidies	--	--	--	15.00	15.00	5.00
09 Financial Assistance to Fresh Water Fish Farming (P)	--	--	--	10.00	10.00	2.00
33 Subsidies	--	--	--	10.00	10.00	2.00
103 Marine Fisheries	114.84	880.90	995.74	2607.36	2607.36	2683.77
01 Off-Shore Fisheries (Non-Plan)	22.02	--	22.02	37.03	37.03	28.85
01 Salaries	21.40	--	21.40	33.00	33.00	23.75
11 Domestic travel expenses	0.32	--	0.32	0.20	0.20	1.00
13 Office expenses	0.30	--	0.30	3.16	3.16	3.50
21 Supplies and Materials	--	--	--	0.67	0.67	0.60
03 Deep Sea Fisheries (Non-Plan)	92.82	--	92.82	102.53	102.53	103.92
01 Salaries	92.14	--	92.14	101.67	101.67	102.28
11 Domestic travel expenses	0.25	--	0.25	0.22	0.22	1.00
13 Office expenses	0.43	--	0.43	0.64	0.64	0.64
04 Motorisation of Fishing Crafts (Plan)(A)	--	13.14	13.14	25.00	25.00	30.00
33 Subsidies	--	13.14	13.14	25.00	25.00	30.00
05 Financial Assistance to Fishermen Dev. Rebate on HSD (P) (A) 100%	--	--	--	1.00	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
33 Subsidies	--	--	--	1.00	1.00	1.00
06 Financial Asstsnace on Goa Value Added Tax, Vat, based on subsidy	--	746.56	746.56	1800.00	1800.00	1800.00
33 Subsidies	--	746.56	746.56	1800.00	1800.00	1800.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities (P)(A)	--	4.27	4.27	14.29	14.29	15.00
33 Subsidies	--	4.27	4.27	14.29	14.29	15.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	--	0.33	0.33	200.00	200.00	500.00
33 Subsidies	--	0.33	0.33	200.00	200.00	500.00
09 F.A. for construction, purchase outboard motors (P) (A)	--	22.50	22.50	0.50	0.50	0.50
33 Subsidies	--	22.50	22.50	0.50	0.50	0.50
10 Safty of Fishermen at Sea (A)	--	--	--	10.00	10.00	0.50
21 Supplies and Materials	--	--	--	10.00	10.00	0.50
11 Corpus Fund to Fishermen (P)	--	--	--	300.00	300.00	100.00
32 Contributions	--	--	--	300.00	300.00	100.00
12 F.A. to Registered Fishermen Societies/Associations (P)	--	--	--	5.00	5.00	1.00
31 Grant-in-aid	--	--	--	5.00	5.00	1.00
13 F.A. for purchase of Power Blocks	--	--	--	12.01	12.01	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
33 Subsidies	--	--	--	12.01	12.01	3.00
14 F.A. for Construction, Purchase of OBM	--	94.10	94.10	100.00	100.00	100.00
33 Subsidies	--	94.10	94.10	100.00	100.00	100.00
105 Processing, Preservation and Marketing	5.87	13.83	19.70	86.79	86.79	226.52
02 Providing, Storage and Marketing Infrastructure (Plan)	--	--	--	3.62	3.62	14.00
21 Supplies and Materials	--	--	--	0.62	0.62	--
33 Subsidies	--	--	--	3.00	3.00	14.00
03 For Construction of Fish Market & Stalls	--	--	--	50.00	50.00	10.00
33 Subsidies	--	--	--	50.00	50.00	10.00
04 Processing and Curing of Fish (Non-Plan)	5.87	--	5.87	7.82	7.82	7.52
01 Salaries	5.87	--	5.87	4.38	4.38	6.52
11 Domestic travel expenses	--	--	--	0.50	0.50	1.00
13 Office expenses	--	--	--	2.94	2.94	--
05 Supply of Insulated Boxes to Fisher Persons (Plan)(A)	--	13.83	13.83	16.89	16.89	20.00
21 Supplies and Materials	--	13.83	13.83	16.89	16.89	20.00
06 Safety of Fishermen at Sea	--	--	--	8.46	8.46	15.00
21 Supplies and Materials	--	--	--	8.46	8.46	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
08 Aqua Goa/Mega Fish Festival	--	--	--	--	--	160.00
50 Other charges	--	--	--	--	--	160.00
109 Extension and Training	36.10	--	36.10	47.19	47.19	43.07
01 Training in Fisheries	36.10	--	36.10	47.19	47.19	43.07
01 Salaries	35.38	--	35.38	44.24	44.24	39.27
02 Wages	0.38	--	0.38	0.43	0.43	0.60
11 Domestic travel expenses	--	--	--	0.11	0.11	0.20
13 Office expenses	0.34	--	0.34	2.41	2.41	3.00
796 Tribal Area Sub-Plan	--	4.99	4.99	12.00	12.00	15.00
01 Scheduled Tribe Deveopment Schemes(Plan)	--	4.99	4.99	12.00	12.00	15.00
33 Subsidies	--	4.99	4.99	12.00	12.00	15.00
800 Other Expenditure	177.04	104.91	281.95	1189.05	1189.05	840.05
01 Other Miscellaneous Establishment (Non-Plan)	106.99	--	106.99	127.52	127.52	134.32
01 Salaries	106.41	--	106.41	121.41	121.41	118.12
11 Domestic travel expenses	0.08	--	0.08	0.11	0.11	0.20
13 Office expenses	--	--	--	4.00	4.00	4.00
20 Other Administrative Expenses	0.50	--	0.50	1.00	1.00	1.00

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	--	--	0.50	0.50	1.00
50 Other charges	--	--	--	0.50	0.50	10.00
02 Financial Assistance to Fishermen (Plan)	--	14.76	14.76	16.32	16.32	20.00
33 Subsidies	--	14.76	14.76	16.32	16.32	20.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast (Plan)	--	86.03	86.03	67.84	67.84	86.61
01 Salaries	--	58.48	58.48	54.83	54.83	64.91
11 Domestic travel expenses	--	0.30	0.30	0.15	0.15	0.20
13 Office expenses	--	25.17	25.17	11.36	11.36	20.00
21 Supplies and Materials	--	2.08	2.08	1.50	1.50	1.50
04 Prevention of Guard Unit (Non-Plan)	70.05	--	70.05	64.32	64.32	79.62
01 Salaries	69.57	--	69.57	62.91	62.91	77.22
11 Domestic travel expenses	0.48	--	0.48	0.01	0.01	1.00
21 Supplies and Materials	--	--	--	0.90	0.90	0.90
50 Other charges	--	--	--	0.50	0.50	0.50
05 Assistance to Biometric Card for fishermen community (P)	--	--	--	2.05	2.05	10.50
13 Office expenses	--	--	--	2.00	2.00	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	0.05	0.05	10.00
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (P) (A)	--	1.20	1.20	3.00	3.00	0.50
32 Contributions	--	1.20	1.20	3.00	3.00	0.50
07 National Welfare Fund for Fishermen (Plan)	--	--	--	90.00	90.00	0.50
31 Grant-in-aid	--	--	--	90.00	90.00	0.50
08 National Welfare fund for Dev. of Fishermen village Housing (P) (A)	--	--	--	4.00	4.00	2.00
31 Grant-in-aid	--	--	--	4.00	4.00	2.00
09 National Welfare for fishermen Dev. of Community Hall (P) (A)	--	--	--	4.00	4.00	0.50
31 Grant-in-aid	--	--	--	4.00	4.00	0.50
10 National Welfare found for fishermen Training Extension (P) (A)	--	0.67	0.67	7.00	7.00	0.50
20 Other Administrative Expenses	--	0.67	0.67	2.00	2.00	0.50
27 Minor Works	--	--	--	5.00	5.00	--
11 General Insurance	--	2.25	2.25	6.00	6.00	5.00
32 Contributions	--	2.25	2.25	6.00	6.00	5.00
12 Blue Revolution Scheme	--	--	--	797.00	797.00	500.00
20 Other Administrative Expenses	--	--	--	50.00	50.00	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	--	--	20.00	20.00	20.00
33 Subsidies	--	--	--	700.00	700.00	403.00
50 Other charges	--	--	--	27.00	27.00	27.00
911 Deduct - Recoveries of Overpayment	--	-3.85	-3.85	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	-3.52	-3.52	--	--	--
33 Subsidies	--	-3.52	-3.52	--	--	--
08 Deduct - Recoveries of overpayment of previous year	--	-0.33	-0.33	--	--	--
33 Subsidies	--	-0.33	-0.33	--	--	--
2415 Agricultural Research and Education	--	1.71	1.71	8.39	8.39	8.77
05 Fisheries	--	1.71	1.71	8.39	8.39	8.77
004 Research	--	1.08	1.08	1.42	1.42	1.57
01 Fish Aquarium-cum-Museum (Plan)	--	1.08	1.08	1.42	1.42	1.57
21 Supplies and Materials	--	--	--	0.15	0.15	1.42
50 Other charges	--	1.08	1.08	1.27	1.27	0.15
277 Education	--	0.63	0.63	6.97	6.97	7.20
01 Training in Fisheries (Plan)	--	0.63	0.63	6.97	6.97	7.20
20 Other Administrative Expenses	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	5.00	5.00	5.00

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
34 Scholarships/Stipend	--	0.63	0.63	0.97	0.97	1.20
2551 Hill Areas	--	4.55	4.55	6.01	6.01	9.50
01 Western Ghats	--	4.55	4.55	6.01	6.01	9.50
800 Other Expenditure	--	4.55	4.55	6.01	6.01	9.50
01 Establishment of fresh water fish seed hatchery/Sela. Anju. (Plan)	--	4.55	4.55	6.01	6.01	9.50
13 Office expenses	--	0.84	0.84	0.61	0.61	1.50
20 Other Administrative Expenses	--	0.10	0.10	0.50	0.50	1.00
21 Supplies and Materials	--	3.61	3.61	3.90	3.90	4.00
27 Minor Works	--	--	--	1.00	1.00	3.00
Total Capital Expenditure	--	1530.49	1530.49	2292.00	1082.00	2453.00
4405 Capital Outlay on Fisheries	--	1530.49	1530.49	1272.00	1082.00	1433.00
101 Inland Fisheries	--	1516.13	1516.13	1050.00	1050.00	1211.00
01 Landing and Berthing Facilities (Plan)	--	1516.13	1516.13	1000.00	1000.00	1050.00
53 Major Works	--	1506.13	1506.13	1000.00	1000.00	1000.00
60 Other capital expenditure	--	10.00	10.00	--	--	50.00
02 Construction of Approach Road (Plan)	--	--	--	50.00	50.00	0.50
53 Major Works	--	--	--	50.00	50.00	0.50

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Infrastructure Dev. support for NFDP (P) (A)	--	--	--	--	--	0.50
53 Major Works	--	--	--	--	--	0.50
04 Blue Revolution	--	--	--	--	--	160.00
53 Major Works	--	--	--	--	--	150.00
60 Other capital expenditure	--	--	--	--	--	10.00
102 Estuarine/Brackish Water Fisheries	--	14.36	14.36	215.00	25.00	215.00
01 Estuarine Farming (Plan)	--	14.36	14.36	200.00	10.00	200.00
53 Major Works	--	14.36	14.36	200.00	10.00	200.00
02 Utilization of Marshy/Fallow Landfor Fish Culture (Plan)	--	--	--	15.00	15.00	15.00
53 Major Works	--	--	--	15.00	15.00	15.00
800 Other Expenditure	--	--	--	7.00	7.00	7.00
01 Establishment charges transferred from "2059 - Public Works"	--	--	--	5.00	5.00	5.00
01 Salaries	--	--	--	5.00	5.00	5.00
02 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	2.00	2.00	2.00
52 Machinery and equipment	--	--	--	2.00	2.00	2.00
4415 Capital Outlay on Agricultural Research and Education	--	--	--	1020.00	--	1020.00
05 Fisheries	--	--	--	1020.00	--	1020.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
277 Education	--	--	--	1020.00	--	1020.00
02 Aquarium cum Museum	--	--	--	20.00	--	20.00
53 Major Works	--	--	--	20.00	--	20.00
03 Fishing Berth - MPT	--	--	--	1000.00	--	1000.00
60 Other capital expenditure	--	--	--	1000.00	--	1000.00