

DEMAND NO. 66 (FISHERIES)

(Rs. in lakhs)

Detailed Heads	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 NO. 66	608.92	2752.58	3361.50	6847.84	5637.84	6900.28
01 Salaries	586.06	98.41	684.47	749.11	749.11	769.77
02 Wages	1.26	--	1.26	1.36	1.36	1.90
03 Overtime Allowance	--	--	--	0.40	0.40	0.40
11 Domestic travel expenses	4.22	0.30	4.52	2.44	2.44	6.10
13 Office expenses	13.53	40.88	54.41	62.40	62.40	75.54
20 Other Administrative Expenses	0.50	0.77	1.27	55.50	55.50	54.50
21 Supplies and Materials	--	23.42	23.42	57.05	57.05	68.42
26 Advertising and Publicity	3.35	2.89	6.24	21.00	21.00	20.00
27 Minor Works	--	0.38	0.38	34.29	34.29	32.50
31 Grant-in-aid	--	127.53	127.53	253.00	253.00	174.00
32 Contributions	--	3.45	3.45	309.00	309.00	105.50
33 Subsidies	--	911.74	911.74	2975.92	2975.92	2938.50
34 Scholarships/Stipend	--	0.63	0.63	0.97	0.97	1.20
50 Other charges	--	2.80	2.80	38.40	38.40	203.95
51 Motor vehicles	--	8.89	8.89	--	--	--
52 Machinery and equipment	--	--	--	2.00	2.00	2.00
53 Major Works	--	1520.49	1520.49	1285.00	1075.00	1386.00
60 Other capital expenditure	--	10.00	10.00	1000.00	--	1060.00