

FISHERIES BUDGET FOR 2014-2015

DEMAND No. 20

Fisheries Department

C-Economic Services - (a) Agriculture and Allied Activities

Head of Account : 2405 - Fisheries

Voted Rs. 154,90,89,000 *Charged Rs. Nil* **Total Rs. 154,90,89,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	154,90,89,000	...	154,90,89,000
<i>Deduct - Recoveries</i>	-3,44,000	...	-3,44,000
Net Expenditure	154,87,45,000	...	154,87,45,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001- Direction and Administration				
NP-Non Plan	21,91,98,228	23,67,33,000	22,70,48,000	27,41,90,000
SP-State Plan (Annual Plan & XII th Plan)	66,51,142	4,00,00,000	4,00,00,000	2,20,00,000
Total - 001	22,58,49,370	27,67,33,000	26,70,48,000	29,61,90,000
101- Inland Fisheries				
NP-Non Plan	27,57,65,433	32,76,22,000	29,11,63,000	35,11,53,000
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	4,57,37,674	16,00,00,000	20,97,33,000	37,65,00,000
CS-Centrally Sponsored (New Schemes)	1,89,99,750	18,40,00,000	18,40,00,000	...
Total - 101	34,05,02,857	67,16,22,000	68,48,96,000	72,76,53,000
102- Estuarine / Brackish Water Fisheries				
NP-Non Plan	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
Total - 102	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
103- Marine Fisheries				
NP-Non Plan	...	...	...	...
CS-Centrally Sponsored (New Schemes)	...	3,00,00,000	3,00,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 103	...	3,00,00,000	3,00,00,000	...
105- Processing, Preservation and Marketing				
NP-Non Plan	17,74,129	27,69,000	22,61,000	27,40,000
SP-State Plan (Annual Plan & XII th Plan)	18,00,000	70,00,000	40,69,000	80,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 105	35,74,129	97,69,000	63,30,000	1,07,40,000
109- Extension and Training				
NP-Non Plan	3,49,56,212	4,93,78,000	4,01,93,000	4,87,30,000
SP-State Plan (Annual Plan & XII th Plan)	2,01,60,575	4,16,60,000	4,33,70,000	4,13,60,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 109	5,51,16,787	9,10,38,000	8,35,63,000	9,00,90,000
110- Mechanisation and Improvement of Fish Crafts				
NP-Non Plan	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000
Total - 110	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
Total - 789	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
795- Irrecoverable Loans Written-off				
NP-Non Plan	...	...	...	...
Total - 795	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000
Total - 796	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
NP-Non Plan	...	...	...	...
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	41,58,066	1,35,40,000	1,35,40,000	1,10,40,000
CS-Centrally Sponsored (New Schemes)	1,33,20,000	3,22,40,000	3,22,40,000	...
CN-Central Sector (New Schemes)	56,75,097	2,78,50,000	2,78,50,000	...
Total - 800	2,31,53,163	7,36,30,000	7,36,30,000	1,10,40,000
Grand Total - Gross	89,84,17,073	157,68,48,000	167,36,03,000	154,90,89,000
Voted	89,84,17,073	157,68,48,000	167,36,03,000	154,90,89,000
Charged	...	...	...	...
NP - Non Plan	55,32,78,581	65,06,68,000	58,84,11,000	71,05,39,000
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	30,71,43,645	65,20,90,000	81,11,02,000	83,85,50,000
CS - Centrally Sponsored (New Schemes)	3,23,19,750	24,62,40,000	24,62,40,000	...
CN - Central Sector (New Schemes)	56,75,097	2,78,50,000	2,78,50,000	...
Deduct Recoveries	-4,16,275	...	-3,44,000	-3,44,000
Grand Total - Net	89,80,00,798	157,68,48,000	167,32,59,000	154,87,45,000
Voted	89,80,00,798	157,68,48,000	167,32,59,000	154,87,45,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2405-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
1- Directorate of Fisheries [FI]				
01- Salaries				
01-Pay	10,91,78,453	9,81,85,000	9,81,85,000	10,11,31,000
14-Grade Pay	1,85,38,957	2,72,14,000	2,72,14,000	2,74,86,000
02-Dearness Allowance	4,18,49,890	4,15,09,000	4,34,55,000	7,45,98,000
03-House Rent Allowance	1,25,24,830	1,75,56,000	1,25,18,000	1,80,06,000
04-Ad hoc Bonus	6,46,700	12,54,000	12,54,000	12,86,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,50,063	12,54,000	12,54,000	12,54,000
12-Medical Allowances	8,47,614	12,10,000	8,48,000	8,56,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-001-01	18,39,36,507	18,81,82,000	18,47,28,000	22,46,17,000
02- Wages				
	9,64,204	10,26,000	10,26,000	10,98,000
07- Medical Reimbursements				
	51,920	71,000	71,000	78,000
11- Travel Expenses				
	14,84,833	22,84,000	22,84,000	25,12,000
12- Medical Reimbursements under WBHS 2008				
	21,89,656	8,75,000	8,75,000	9,63,000
13- Office Expenses				
01-Electricity	15,35,300	6,37,000	6,37,000	7,01,000
02-Telephone	6,07,881	6,37,000	6,37,000	7,01,000
03-Maintenance / P.O.L. for Office Vehicles	9,61,500	13,97,000	13,97,000	15,37,000
04-Other Office Expenses	33,23,627	20,59,000	20,59,000	22,65,000
Total - 2405-00-001-NP-001-13	64,28,308	47,30,000	47,30,000	52,04,000
14- Rents, Rates and Taxes				
	23,59,302	24,33,000	24,33,000	26,76,000
19- Maintenance				
	9,58,809	16,85,000	16,85,000	18,54,000
27- Minor Works/ Maintenance				
	87,603	9,98,000	9,98,000	10,98,000
34- Scholarships and Stipends				
	...	1,37,000	1,37,000	1,51,000
50- Other Charges				
	6,66,589	2,63,000	2,63,000	2,89,000
51- Motor Vehicles				
	...	8,11,000	8,11,000	8,92,000
77- Computerisation				
	99,082	...	...	...
Total - 2405-00-001-NP-001	19,92,26,813	20,34,95,000	20,00,41,000	24,14,32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
2- Additional Supervisory and Administrative Staff [FI]				
01- Salaries				
01-Pay	8,55,235	11,22,000	11,22,000	11,56,000
14-Grade Pay	1,62,600	3,13,000	3,13,000	3,16,000
02-Dearness Allowance	3,98,865	9,33,000	4,98,000	8,54,000
03-House Rent Allowance	1,17,469	2,01,000	1,43,000	2,06,000
04-Ad hoc Bonus	...	14,000	14,000	15,000
07-Other Allowances	...	14,000	14,000	14,000
12-Medical Allowances	...	10,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-002-01	15,34,169	26,07,000	21,04,000	25,61,000
02- Wages				
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	17,000
Total - 2405-00-001-NP-002	15,34,169	26,48,000	21,45,000	26,06,000
3- Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
01- Salaries				
01-Pay	99,50,461	1,28,21,000	1,28,21,000	1,32,06,000
14-Grade Pay	19,82,205	35,55,000	35,55,000	35,91,000
02-Dearness Allowance	46,02,373	1,06,44,000	56,75,000	97,42,000
03-House Rent Allowance	12,73,130	22,93,000	16,35,000	23,52,000
04-Ad hoc Bonus	35,000	1,64,000	1,64,000	1,68,000
07-Other Allowances	...	1,64,000	1,64,000	1,64,000
12-Medical Allowances	54,300	1,55,000	54,000	55,000
13-Dearness Pay	300	...	...	...
Total - 2405-00-001-NP-003-01	1,78,97,769	2,97,96,000	2,40,68,000	2,92,78,000
02- Wages				
07- Medical Reimbursements	...	25,000	25,000	28,000
11- Travel Expenses	2,62,283	4,05,000	4,05,000	4,46,000
12- Medical Reimbursements under WBHS 2008	1,34,533	1,20,000	1,20,000	1,32,000
13- Office Expenses				
01-Electricity	...	19,000	19,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-Telephone	...	19,000	19,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	30,000	44,000	44,000	48,000
04-Other Office Expenses	55,161	81,000	81,000	89,000
Total - 2405-00-001-NP-003-13	85,161	1,63,000	1,63,000	1,79,000
50- Other Charges	...	...	...	...
Total - 2405-00-001-NP-003	1,83,81,746	3,05,09,000	2,47,81,000	3,00,63,000
004- Acquisition & Management of properties for Administrative Unit [FI]				
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	55,500	81,000	81,000	89,000
Total - 2405-00-001-NP-004	55,500	81,000	81,000	89,000
Total - 2405-00-001-NP - Non Plan	21,91,98,228	23,67,33,000	22,70,48,000	27,41,90,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	43,46,308	1,00,00,000	1,00,00,000	70,00,000
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-001-SP-001-13	43,46,308	1,00,00,000	1,00,00,000	70,00,000
Total - 2405-00-001-SP-001	43,46,308	1,00,00,000	1,00,00,000	70,00,000
002- Acquisition and Management of properties for Administrative Unit [FI]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	78,500	...	...	...
27- Minor Works/ Maintenance	22,26,334	3,00,00,000	3,00,00,000	1,50,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-001-SP-002	23,04,834	3,00,00,000	3,00,00,000	1,50,00,000
Total - 2405-00-001-SP - State Plan (Annual Plan & XII th Plan)	66,51,142	4,00,00,000	4,00,00,000	2,20,00,000
Total - 2405-00-001	22,58,49,370	27,67,33,000	26,70,48,000	29,61,90,000
Voted	22,58,49,370	27,67,33,000	26,70,48,000	29,61,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-101 - INLAND FISHERIES

101- Inland Fisheries

NP-Non Plan

1- Development of Derelict Fisheries in the State of West
Bengal [FI]

01- Salaries

01-Pay	3,25,400	2,49,000	2,49,000	2,56,000
14-Grade Pay	80,500	71,000	71,000	72,000
02-Dearness Allowance	1,82,662	2,08,000	1,11,000	1,90,000
03-House Rent Allowance	58,165	45,000	32,000	46,000
04-Ad hoc Bonus	...	3,000	3,000	3,000
07-Other Allowances	230	3,000	3,000	3,000
12-Medical Allowances	1,200	2,000	1,000	1,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-101-NP-001-01	6,48,157	5,81,000	4,70,000	5,71,000
02- Wages	2,000	...	...	...
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	25,000	25,000	28,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	13,000	13,000	14,000
Total - 2405-00-101-NP-001-13	...	13,000	13,000	14,000
14- Rents, Rates and Taxes	41,836	...	...	...
19- Maintenance	...	...	...	...
Total - 2405-00-101-NP-001	6,91,993	6,34,000	5,23,000	6,29,000
2- Setting Bundh Breeding Fish Farm in the Districts of Bankura,Midnapore,Birbhum and Purulia [FI]				
01- Salaries				
01-Pay	5,29,519	6,54,000	6,54,000	6,74,000
14-Grade Pay	1,27,200	1,77,000	1,77,000	1,79,000
02-Dearness Allowance	2,89,232	5,40,000	2,88,000	4,95,000
03-House Rent Allowance	93,956	1,16,000	83,000	1,19,000
04-Ad hoc Bonus	2,500	8,000	8,000	9,000
07-Other Allowances	...	8,000	8,000	8,000
12-Medical Allowances	14,400	5,000	14,000	14,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-002-01	10,56,807	15,08,000	12,32,000	14,98,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	8,975	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	6,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	9,000	13,000	13,000	14,000
Total - 2405-00-101-NP-002-13	9,000	13,000	13,000	14,000
Total - 2405-00-101-NP-002	10,74,782	15,52,000	12,76,000	15,46,000
3- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	19,87,454	21,71,000	21,71,000	22,36,000
14-Grade Pay	4,52,052	6,06,000	6,06,000	6,12,000
02-Dearness Allowance	9,75,159	18,05,000	9,62,000	16,52,000
03-House Rent Allowance	2,69,351	3,89,000	2,77,000	3,99,000
04-Ad hoc Bonus	7,500	28,000	28,000	28,000
07-Other Allowances	...	28,000	28,000	28,000
12-Medical Allowances	6,900	20,000	7,000	7,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-003-01	36,98,416	50,47,000	40,79,000	49,62,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	...	13,000	13,000	14,000
12- Medical Reimbursements under WBHS 2008	52,099	19,000	19,000	21,000
Total - 2405-00-101-NP-003	37,50,515	50,92,000	41,24,000	50,11,000
4- Project on brackish water fish farming to be implemented through brackish water FFDA [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles
5- Improvement and management of training centres(Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowances
13-Dearness Pay
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
19- Maintenance	...	28,000	28,000	31,000
50- Other Charges
Total - 2405-00-101-NP-005	...	28,000	28,000	31,000
6- Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
51- Motor Vehicles	...	...	...	...
7- State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	20,10,37,232	23,22,94,000	20,63,02,000	24,85,55,000
Total - 2405-00-101-NP-007	20,10,37,232	23,22,94,000	20,63,02,000	24,85,55,000
8- Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
12- Medical Reimbursements under WBHS 2008	...	1,00,000	1,00,000	1,10,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	6,32,58,943	8,14,35,000	7,23,23,000	8,71,35,000
02-Other Grants	59,51,968	64,87,000	64,87,000	71,36,000
Total - 2405-00-101-NP-008-31	6,92,10,911	8,79,22,000	7,88,10,000	9,42,71,000
Total - 2405-00-101-NP-008	6,92,10,911	8,80,22,000	7,89,10,000	9,43,81,000
9- State Contribution as Grant / Subsidy for the Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
043- Support for Statistical Strengthening [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
01- Salaries				
01-Pay	...	...	...	4,43,000
14-Grade Pay	...	...	...	1,72,000
02-Dearness Allowance	...	...	...	2,76,000
03-House Rent Allowance	...	...	...	92,000
04-Ad hoc Bonus	...	...	...	6,000
07-Other Allowances	...	...	...	6,000
12-Medical Allowances	...	...	...	5,000
Total - 2405-00-101-NP-043-01	...	...	...	10,00,000
Total - 2405-00-101-NP-043	...	...	...	10,00,000
Total - 2405-00-101-NP - Non Plan	27,57,65,433	32,76,22,000	29,11,63,000	35,11,53,000
ND-Non Plan (Developmental)				
001- Development of coastal fishing with mechanised boats through NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,00,000	4,25,00,000	10,00,00,000	30,00,00,000
Total - 2405-00-101-SP-003	38,00,000	4,25,00,000	10,00,00,000	30,00,00,000
005- Fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies				
05-Other Subsidies	9,90,000	80,00,000	80,00,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-101-SP-005	9,90,000	80,00,000	80,00,000	1,00,00,000
006- Subsidy on short-term credit to the small fish farmers, fish venders and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	12,50,000	70,00,000
Total - 2405-00-101-SP-006	...	50,00,000	12,50,000	70,00,000
007- Administrative cost to operate state project units and improvement and management of training centres (formerly World Bank Project) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	15,00,000	15,00,000	20,00,000
Total - 2405-00-101-SP-008	...	15,00,000	15,00,000	20,00,000
009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,74,774	80,00,000	39,83,000	50,00,000
50- Other Charges	14,94,650	20,00,000	20,00,000	25,00,000
Total - 2405-00-101-SP-009	29,69,424	1,00,00,000	59,83,000	75,00,000
010- Development of Aquaculture (FFDA) (Formerly World Bank Project) and introduction of Aerators for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	...	...	...	...
02-Other Grants	47,33,250	2,00,00,000	2,00,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-101-SP-010-31	47,33,250	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2405-00-101-SP-010	47,33,250	2,00,00,000	2,00,00,000	2,00,00,000
012- State grants to SFDC/ WBFC for Piscicultural Operation [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,87,50,000	5,00,00,000	5,00,00,000	2,00,00,000
Total - 2405-00-101-SP-012	1,87,50,000	5,00,00,000	5,00,00,000	2,00,00,000
015- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
033- Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
034- Fishing nets and fishery requisites in Marine Fisheries Sector [FI]				
33- Subsidies				
05-Other Subsidies	...	20,00,000	20,00,000	30,00,000
Total - 2405-00-101-SP-034	...	20,00,000	20,00,000	30,00,000
035- Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,20,000	35,00,000	35,00,000	45,00,000
Total - 2405-00-101-SP-035	1,20,000	35,00,000	35,00,000	45,00,000
036- State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
33- Subsidies				
05-Other Subsidies	18,75,000	25,00,000	25,00,000	25,00,000
Total - 2405-00-101-SP-036	18,75,000	25,00,000	25,00,000	25,00,000
038- Development of Coastal Fishing with Mechanised Boats through NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	...	...	...	...
039- State Contribution as Grant/Subsidy to WBFC Ltd. for re- payment of Bank Loans [FI]				
33- Subsidies				
03-To Government Companies/Corporation	...	...	...	...
040- Development of Coastal Fishing with Mechanised Boats through NCDC assistance (NCDC) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	1,25,00,000	1,50,00,000	1,50,00,000	...
Total - 2405-00-101-SP-040	1,25,00,000	1,50,00,000	1,50,00,000	...
042- Subsidy on Short-Term Credit to the Small Fish Farmers, Fish Vendors and entrepreneurs in the Development of Pisciculture, Door to Door Vending, Setting up of Fish Market [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2405-00-101-SP - State Plan (Annual Plan & XII th Plan)	4,57,37,674	16,00,00,000	20,97,33,000	37,65,00,000
CS-Centrally Sponsored (New Schemes)				
001- Project on Brackish Water Fish Farming (to be implemented through Brackish Water FFDA) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Development of Aquaculture under FFDA Programmes [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,89,99,750	8,40,00,000	8,40,00,000	...
Total - 2405-00-101-CS-002	1,89,99,750	8,40,00,000	8,40,00,000	...
007- Minor Fishing Harbours and Small Landing Centres [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	10,00,00,000	10,00,00,000	...
Total - 2405-00-101-CS-007	...	10,00,00,000	10,00,00,000	...
Total - 2405-00-101-CS - Centrally Sponsored (New Schemes)	1,89,99,750	18,40,00,000	18,40,00,000	...
Total - 2405-00-101	34,05,02,857	67,16,22,000	68,48,96,000	72,76,53,000
Voted	34,05,02,857	67,16,22,000	68,48,96,000	72,76,53,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-102 - ESTUARINE / BRACKISH WATER FISHERIES

102- Estuarine / Brackish Water Fisheries

NP-Non Plan

001- Project on brackish water fish farming to be implemented through brackish water (FFDA) [FI]

01- Salaries

01-Pay	58,53,502	77,69,000	77,69,000	80,02,000
14-Grade Pay	8,30,100	4,50,000	4,50,000	4,55,000
02-Dearness Allowance	18,08,740	53,42,000	28,48,000	49,05,000
03-House Rent Allowance	5,62,675	11,51,000	8,21,000	11,84,000
04-Ad hoc Bonus	25,000	82,000	82,000	85,000
07-Other Allowances	...	82,000	82,000	82,000
12-Medical Allowances	4,500	66,000	5,000	5,000
13-Dearness Pay	...	...	...	...

Total - 2405-00-102-NP-001-01 90,84,517 1,49,42,000 1,20,57,000 1,47,18,000

02- Wages 349

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	96,833	1,49,000	1,49,000	1,64,000
12- Medical Reimbursements under WBHS 2008	14,993	52,000	52,000	57,000
13- Office Expenses				
01-Electricity	3,019	13,000	13,000	14,000
02-Telephone	30,293	25,000	25,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	16,750	25,000	25,000	28,000
04-Other Office Expenses	2,05,540	44,000	44,000	48,000
Total - 2405-00-102-NP-001-13	2,55,602	1,07,000	1,07,000	1,18,000
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	850	5,000	5,000	6,000
51- Motor Vehicles	...	...	...	...
Total - 2405-00-102-NP - Non Plan	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
Total - 2405-00-102	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
Voted	94,53,144	1,52,68,000	1,23,83,000	1,50,77,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-103 - MARINE FISHERIES

103- Marine Fisheries

NP-Non Plan

001- Repair and maintenance of the shore installation at
Roychawk Fishing Harbour [FI]

19- Maintenance

... ..

CS-Centrally Sponsored (New Schemes)

001- Development of Marine Fisheries Infrastructure and Post-
harvest [FI]

33- Subsidies

05-Other Subsidies

... 3,00,00,000 3,00,00,000 ...

Total - 2405-00-103-CS - Centrally Sponsored (New Schemes)

... 3,00,00,000 3,00,00,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-103	...	3,00,00,000	3,00,00,000	...
Voted	...	3,00,00,000	3,00,00,000	...
Charged

DETAILED ACCOUNT NO. 2405-00-105 - PROCESSING, PRESERVATION AND MARKETING

105- Processing, Preservation and Marketing

NP-Non Plan

1- Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]

01- Salaries

01-Pay	7,54,297	3,38,000	3,38,000	3,48,000
14-Grade Pay	...	96,000	96,000	97,000
02-Dearness Allowance	...	2,82,000	1,50,000	2,58,000
03-House Rent Allowance	...	61,000	43,000	62,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	...	4,000	4,000	4,000
12-Medical Allowances	...	5,000
13-Dearness Pay

Total - 2405-00-105-NP-001-01	7,54,297	7,90,000	6,35,000	7,73,000
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07- Medical Reimbursements

	...	13,000	13,000	14,000
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11- Travel Expenses	8,970	13,000	13,000	14,000
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12- Medical Reimbursements under WBHS 2008	...	5,000	5,000	6,000
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13- Office Expenses

01-Electricity
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02-Telephone
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03-Maintenance / P.O.L. for Office Vehicles
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04-Other Office Expenses
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14- Rents, Rates and Taxes
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Total - 2405-00-105-NP-001	7,63,267	8,21,000	6,66,000	8,07,000
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2- Diversified production of fish byproduct [FI]

01- Salaries

01-Pay	4,97,940	8,26,000	8,26,000	8,51,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
14-Grade Pay	1,18,300	2,32,000	2,32,000	2,34,000
02-Dearness Allowance	2,75,397	6,88,000	3,67,000	6,29,000
03-House Rent Allowance	89,237	1,48,000	1,06,000	1,52,000
04-Ad hoc Bonus	7,500	11,000	11,000	11,000
07-Other Allowances	...	11,000	11,000	11,000
12-Medical Allowances	15,000	5,000	15,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-105-NP-002-01	10,03,374	19,21,000	15,68,000	19,03,000
07- Medical Reimbursements	...	13,000	13,000	14,000
11- Travel Expenses	3,738	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,750	5,000	5,000	6,000
Total - 2405-00-105-NP-002-13	3,750	5,000	5,000	6,000
Total - 2405-00-105-NP-002	10,10,862	19,48,000	15,95,000	19,33,000
Total - 2405-00-105-NP - Non Plan	17,74,129	27,69,000	22,61,000	27,40,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Diversified production of fish byproducts [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	50,00,000	28,22,000	40,00,000
Total - 2405-00-105-SP-001	12,00,000	50,00,000	28,22,000	40,00,000
2- Introduction of Cold Chain System [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
3- Diversified production of fish byproducts by women [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,00,000	20,00,000	12,47,000	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-105-SP-003	6,00,000	20,00,000	12,47,000	40,00,000
Total - 2405-00-105-SP - State Plan (Annual Plan & XII th Plan)	18,00,000	70,00,000	40,69,000	80,00,000
CS-Centrally Sponsored (New Schemes)				
002- Regulation of fish markets, provision of required infrastructure [FI]				
50- Other Charges	...	...	...	...
Total - 2405-00-105	35,74,129	97,69,000	63,30,000	1,07,40,000
Voted	35,74,129	97,69,000	63,30,000	1,07,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-109 - EXTENSION AND TRAINING

109- Extension and Training

NP-Non Plan

001- Setting up of an extension wing and rendering extension services [FI]

01- Salaries

01-Pay	57,130	78,000	78,000	80,000
14-Grade Pay	13,000	25,000	25,000	25,000
02-Dearness Allowance	31,559	67,000	36,000	61,000
03-House Rent Allowance	10,520	14,000	10,000	15,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowances	300	1,000
13-Dearness Pay

Total - 2405-00-109-NP-001-01	1,12,509	1,87,000	1,51,000	1,83,000
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02- Wages

4,000
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07- Medical Reimbursements

...	5,000	5,000	6,000
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11- Travel Expenses

...
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12- Medical Reimbursements under WBHS 2008

...	1,000	1,000	1,000
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13- Office Expenses

04-Other Office Expenses

...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
50- Other Charges	...	...	...	...
Total - 2405-00-109-NP-001	1,16,509	1,93,000	1,57,000	1,90,000
2- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
01- Salaries				
01-Pay	19,97,436	18,49,000	18,49,000	19,04,000
14-Grade Pay	1,94,631	5,15,000	5,15,000	5,20,000
02-Dearness Allowance	4,26,368	15,37,000	8,19,000	14,06,000
03-House Rent Allowance	1,38,793	3,31,000	2,36,000	3,39,000
04-Ad hoc Bonus	7,500	24,000	24,000	24,000
07-Other Allowances	...	24,000	24,000	24,000
12-Medical Allowances	17,400	15,000	17,000	17,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-002-01	27,82,128	42,95,000	34,84,000	42,34,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	...	10,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	19,000	19,000	21,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	28,000	28,000	31,000
Total - 2405-00-109-NP-002-13	...	28,000	28,000	31,000
14- Rents, Rates and Taxes	...	5,000	5,000	6,000
26- Advertising and Publicity Expenses	...	5,000	5,000	6,000
50- Other Charges	...	...	...	...
Total - 2405-00-109-NP-002	27,82,128	43,67,000	35,56,000	43,15,000
3- Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
01- Salaries				
01-Pay	1,69,02,675	1,51,89,000	1,51,89,000	1,56,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
14-Grade Pay	20,87,905	42,12,000	42,12,000	42,54,000
02-Dearness Allowance	53,46,689	1,26,11,000	67,24,000	1,15,41,000
03-House Rent Allowance	16,44,330	27,16,000	19,37,000	27,86,000
04-Ad hoc Bonus	90,000	1,94,000	1,94,000	1,99,000
07-Other Allowances	1,24,787	1,94,000	1,94,000	1,94,000
12-Medical Allowances	98,739	1,70,000	99,000	1,00,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-003-01	2,62,95,125	3,52,86,000	2,85,49,000	3,47,19,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	87,137	1,62,000	1,62,000	1,78,000
12- Medical Reimbursements under WBHS 2008	56,103	1,40,000	1,40,000	1,54,000
13- Office Expenses				
01-Electricity	1,16,718	88,000	88,000	97,000
02-Telephone	2,364	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	3,000	13,000	13,000	14,000
04-Other Office Expenses	4,06,722	4,44,000	4,44,000	4,88,000
Total - 2405-00-109-NP-003-13	5,28,804	5,58,000	5,58,000	6,13,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	19,087	38,000	38,000	42,000
51- Motor Vehicles	...	...	...	...
Total - 2405-00-109-NP-003	2,69,86,256	3,61,89,000	2,94,52,000	3,57,12,000
004- Improvement and Management of training centres (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	48,84,922	35,67,000	35,67,000	36,74,000
14-Grade Pay	...	9,90,000	9,90,000	10,00,000
02-Dearness Allowance	...	29,62,000	15,79,000	27,11,000
03-House Rent Allowance	...	6,38,000	4,55,000	6,54,000
04-Ad hoc Bonus	...	46,000	46,000	47,000
07-Other Allowances	...	46,000	46,000	46,000
12-Medical Allowances	...	35,000	...	...
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-109-NP-004-01	48,84,922	82,84,000	66,83,000	81,32,000
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	11,510	56,000	56,000	62,000
12- Medical Reimbursements under WBHS 2008	...	34,000	34,000	37,000
13- Office Expenses				
01-Electricity	76,335	50,000	50,000	55,000
02-Telephone	8,071	25,000	25,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	55,500	81,000	81,000	89,000
Total - 2405-00-109-NP-004-13	1,39,906	1,56,000	1,56,000	1,72,000
19- Maintenance	28,635	75,000	75,000	83,000
50- Other Charges	6,346	19,000	19,000	21,000
Total - 2405-00-109-NP-004	50,71,319	86,29,000	70,28,000	85,13,000
Total - 2405-00-109-NP - Non Plan	3,49,56,212	4,93,78,000	4,01,93,000	4,87,30,000
SP-State Plan (Annual Plan & XII th Plan)				
1- Training of fish farmers and unemployed fishermen,holding of fish farmers field day, educational tour etc. [FI]				
11- Travel Expenses	2,02,500	3,00,000	3,00,000	3,00,000
13- Office Expenses				
01-Electricity	30,000	...	...	...
02-Telephone	26,250	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,03,042	20,00,000	20,00,000	5,00,000
04-Other Office Expenses	1,38,250	4,00,000	4,00,000	4,00,000
Total - 2405-00-109-SP-001-13	2,97,542	24,00,000	24,00,000	9,00,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	4,61,500	4,00,000	4,00,000	6,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	20,81,303	2,00,00,000	2,00,00,000	2,00,00,000
50- Other Charges	72,51,000	40,00,000	40,00,000	40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-109-SP-001	1,02,93,845	2,71,00,000	2,71,00,000	2,58,00,000
2- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
19- Maintenance	59,000	50,00,000	50,00,000	10,00,000
26- Advertising and Publicity Expenses	2,32,730	3,00,000	3,00,000	3,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,000	70,00,000	87,10,000	1,00,00,000
50- Other Charges	93,75,000	20,00,000	20,00,000	40,00,000
Total - 2405-00-109-SP-002	98,66,730	1,43,00,000	1,60,10,000	1,53,00,000
3- Training of Directorate Officers within the country and abroad [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	2,60,000	2,60,000	2,60,000
Total - 2405-00-109-SP-003	...	2,60,000	2,60,000	2,60,000
Total - 2405-00-109-SP - State Plan (Annual Plan & XII th Plan)	2,01,60,575	4,16,60,000	4,33,70,000	4,13,60,000
CN-Central Sector (New Schemes)				
001- Fisheries training and extension [FI]				
50- Other Charges	...	...	...	...
Total - 2405-00-109	5,51,16,787	9,10,38,000	8,35,63,000	9,00,90,000
Voted	5,51,16,787	9,10,38,000	8,35,63,000	9,00,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-110 - MECHANISATION AND IMPROVEMENT OF FISH CRAFTS

110- Mechanisation and Improvement of Fish Crafts
NP-Non Plan

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.

001- Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
01- Salaries				
01-Pay	67,94,707	79,87,000	79,87,000	82,27,000
14-Grade Pay	11,00,276	22,22,000	22,22,000	22,44,000
02-Dearness Allowance	29,75,801	66,36,000	35,38,000	60,73,000
03-House Rent Allowance	9,68,130	14,29,000	10,19,000	14,66,000
04-Ad hoc Bonus	55,000	1,02,000	1,02,000	1,05,000
07-Other Allowances	10,250	1,02,000	1,02,000	1,02,000
12-Medical Allowances	38,100	65,000	38,000	38,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-110-NP-001-01	1,19,42,264	1,85,43,000	1,50,08,000	1,82,55,000

02- Wages	...	...	...	...
07- Medical Reimbursements	...	5,000	5,000	6,000
11- Travel Expenses	89,795	1,31,000	1,31,000	1,44,000
12- Medical Reimbursements under WBHS 2008	9,100	55,000	55,000	61,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	6,000
02-Telephone	11,093	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	1,250	5,000	5,000	6,000
04-Other Office Expenses	60,683	88,000	88,000	97,000
Total - 2405-00-110-NP-001-13	73,026	1,03,000	1,03,000	1,15,000

14- Rents, Rates and Taxes	...	5,000	5,000	6,000
50- Other Charges	17,250	25,000	25,000	28,000
51- Motor Vehicles	...	31,000	31,000	34,000
Total - 2405-00-110-NP - Non Plan	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000

Total - 2405-00-110	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000

Voted	1,21,31,435	1,88,98,000	1,53,63,000	1,86,49,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)				
001- State grant to primary /central fishermens co-operative societies to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- State contribution to central fisheries co-operative society to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- State grant to avail NCDC assistance for exploitation of marine resources through offshore fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Assistance to Seed Collectors in Brackish Water Fisheries Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	1,00,00,000	2,00,00,000	5,00,00,000
Total - 2405-00-789-SP-003	20,00,000	1,00,00,000	2,00,00,000	5,00,00,000
004- Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
6- Project on brackish water fish farming [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
7- Development of Infrastructural Facilities in Inland Fishing Villages [FI]				
27- Minor Works/ Maintenance	6,71,37,787	9,00,00,000	9,00,00,000	9,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-789-SP-007	6,71,37,787	9,00,00,000	9,00,00,000	9,00,00,000
009- Development of Aquaculture (FFDA) (Formerly World Bank project) and Introduction of Aerator for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,00,000	60,00,000	60,00,000	60,00,000
Total - 2405-00-789-SP-009	16,00,000	60,00,000	60,00,000	60,00,000
010- Project for reclamation of beels for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Training of fish farmers and unemployed fishermen , holding of fish farmers filed day, educational tour , etc. [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Imparting training of fisherwomen in net making/ repairing and ancillary skilled development of fishermens families [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
016- State grant to primary/central co-operative societies to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Development of transit and terminal market including retail outlets [FI]				
50- Other Charges	...	...	...	...
018- Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	26,25,000	40,00,000	45,00,000	50,00,000
Total - 2405-00-789-SP-018	26,25,000	40,00,000	45,00,000	50,00,000
019- Group Personnel Accident Insurance of Active Fishermen (State Share) [FI]				
50- Other Charges	...	22,40,000	22,40,000	30,00,000
Total - 2405-00-789-SP-019	...	22,40,000	22,40,000	30,00,000
021- State Contribution towards scheme to be implemented with support from National Welfare Fund [Old name : Scheme from contribution of National Welfare Fund] (State Share) [FI]				
50- Other Charges	14,34,781	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2405-00-789-SP-021	14,34,781	3,00,00,000	3,00,00,000	3,00,00,000
25- Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI]				
11- Travel Expenses	37,500	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	75,000	2,00,000	2,00,000	2,00,000
50- Other Charges	1,12,500	1,50,000	1,50,000	1,50,000
Total - 2405-00-789-SP-025	2,25,000	3,50,000	3,50,000	3,50,000
26- Subsidy for fishing nets and fishery requisites in marine fishing sector [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
027- Development of infrastructural facilities in marine fishing villages [FI]				
27- Minor Works/ Maintenance	6,77,16,491	9,00,00,000	9,00,00,000	7,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-789-SP-027	6,77,16,491	9,00,00,000	9,00,00,000	7,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
028- Minor Fishing Harbour and Fish Landing Centres [FI]				
27- Minor Works/ Maintenance	7,71,86,000	10,00,00,000	20,00,00,000	8,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-789-SP-028	7,71,86,000	10,00,00,000	20,00,00,000	8,00,00,000
033- Reimbursement of Excise Duty on Diesel used by Mechanised Boats [FI]				
50- Other Charges	...	...	...	...
034- State Grant to Primary /Central Fishermen Co-operative Societies to avail NCDC Assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- State Contribution to Central Fisheries Co-operative Societies to avail NCDC Assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	3,00,00,000	50,00,000
Total - 2405-00-789-SP-035	...	3,00,00,000	3,00,00,000	50,00,000
036- State Grant to avail NCDC Assistance for exploitation of marine resources through offshore fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Development of Marine Fisheries Infrastructure and Post- Harvest [FI]				
33- Subsidies				
05-Other Subsidies	...	1,00,00,000	1,00,00,000	80,00,000
Total - 2405-00-789-SP-037	...	1,00,00,000	1,00,00,000	80,00,000
Total - 2405-00-789-SP - State Plan (Annual Plan & XII th Plan)	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
Total - 2405-00-789	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
Voted	21,99,25,059	37,25,90,000	48,30,90,000	34,73,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2405-00-795 - IRRECOVERABLE LOANS WRITTEN-OFF				
795- Irrecoverable Loans Written-off				
NP-Non Plan				
001- Irrecoverable temporary loan written off [FI]				
64- Write off/losses	...	...	...	...
Total - 2405-00-795	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2405-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
1- Economic upliftment of Tribal people through operation of piscicultural development [FI]				
27- Minor Works/ Maintenance	7,47,929	8,00,000	8,00,000	8,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	39,82,800	95,00,000	95,00,000	1,95,00,000
50- Other Charges	39,80,400	30,00,000	30,00,000	80,00,000
Total - 2405-00-796-SP-001	87,11,129	1,33,00,000	1,33,00,000	2,83,00,000
2- Development of aquaculture (FFDA) in Tribal Areas (WBAIFP) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	20,00,000
Total - 2405-00-796-SP-002	...	20,00,000	20,00,000	20,00,000
003- Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI]				
27- Minor Works/ Maintenance	...	20,00,000	20,00,000	20,00,000
Total - 2405-00-796-SP-003	...	20,00,000	20,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2405-00-796-SP - State Plan (Annual Plan & XII th Plan)	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000
Total - 2405-00-796	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000
Voted	87,11,129	1,73,00,000	1,73,00,000	3,23,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405-00-800 - OTHER EXPENDITURE

800- Other Expenditure

NP-Non Plan

003- State contribution as Grant / Subsidy for the Fishery Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

ND-Non Plan (Developmental)

001- Grant to avail NCDC assistance [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

SP-State Plan (Annual Plan & XII th Plan)

001- Survey and collection of statistics of fishery resources in inland and marine sector [FI]

11- Travel Expenses

1,35,494 3,00,000 3,00,000 3,00,000

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

03-Maintenance / P.O.L. for Office Vehicles

... ..

04-Other Office Expenses

1,54,972 4,40,000 4,40,000 4,40,000

Total - 2405-00-800-SP-001-13

1,54,972 4,40,000 4,40,000 4,40,000

50- Other Charges

14,97,600 30,00,000 30,00,000 30,00,000

Total - 2405-00-800-SP-001

17,88,066 37,40,000 37,40,000 37,40,000

003- Relief work in connection with natural calamities like flood, drought, cyclone etc. [FI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
005- Infrastructure for setting up of Wireless Communication Network in the Marine Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,000	8,00,000	...
Total - 2405-00-800-SP-005	...	8,00,000	8,00,000	...
006- Strengthening of Database and Information Networking (State Share) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,00,000	35,00,000	35,00,000	45,00,000
Total - 2405-00-800-SP-006	9,00,000	35,00,000	35,00,000	45,00,000
007- Rural Electrification Work in Inland and Marine Fishing Villages by tapping up Unconventional Energy Resources [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,98,000	25,00,000	25,00,000	20,00,000
Total - 2405-00-800-SP-007	1,98,000	25,00,000	25,00,000	20,00,000
008- Strengthening of Primary and Central FishermensCo- operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,72,000	30,00,000	30,00,000	8,00,000
Total - 2405-00-800-SP-008	12,72,000	30,00,000	30,00,000	8,00,000
009- Fish Farmers Insurance Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
012- On-going Scheme for erstwhile BMS programme on State contribution towards scheme to be implemented with support from National Welfare Fund. [FI]				
50- Other Charges	...	...	...	...
013- Grant to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2405-00-800-SP - State Plan (Annual Plan & XII th Plan)	41,58,066	1,35,40,000	1,35,40,000	1,10,40,000
CS-Centrally Sponsored (New Schemes)				
1- Group Personnel Accident Insurance for fishermen [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,40,000	22,40,000	...
Total - 2405-00-800-CS-001	...	22,40,000	22,40,000	...
2- Contribution of National Welfare Fund [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,33,20,000	3,00,00,000	3,00,00,000	...
Total - 2405-00-800-CS-002	1,33,20,000	3,00,00,000	3,00,00,000	...
Total - 2405-00-800-CS - Centrally Sponsored (New Schemes)	1,33,20,000	3,22,40,000	3,22,40,000	...
CN-Central Sector (New Schemes)				
1- Development of Inland Fisheries Statistics [FI]				
01- Salaries				
01-Pay	3,36,996	8,00,000	8,00,000	...
14-Grade Pay	96,180	2,30,000	2,30,000	...
02-Dearness Allowance	1,93,376	5,90,000	5,90,000	...
03-House Rent Allowance	48,545	1,50,000	1,50,000	...
04-Ad hoc Bonus	...	10,000	10,000	...
07-Other Allowances	...	10,000	10,000	...
12-Medical Allowances	...	10,000	10,000	...
13-Dearness Pay	...	...	...	...
Total - 2405-00-800-CN-001-01	6,75,097	18,00,000	18,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
07- Medical Reimbursements	...	50,000	50,000	...
11- Travel Expenses	...	2,00,000	2,00,000	...
12- Medical Reimbursements under WBHS 2008	...	1,00,000	1,00,000	...
13- Office Expenses				
04-Other Office Expenses	...	1,00,000	1,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	...
50- Other Charges	...	1,00,000	1,00,000	...
Total - 2405-00-800-CN-001	6,75,097	28,50,000	28,50,000	...
2- Implementation of the Scheme on Strengthening of Database & Information Networking [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	2,50,00,000	2,50,00,000	...
Total - 2405-00-800-CN-002	50,00,000	2,50,00,000	2,50,00,000	...
003- Oceanographic Research and Other Resarch Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2405-00-800-CN - Central Sector (New Schemes)	56,75,097	2,78,50,000	2,78,50,000	...
Total - 2405-00-800	2,31,53,163	7,36,30,000	7,36,30,000	1,10,40,000
Voted	2,31,53,163	7,36,30,000	7,36,30,000	1,10,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2405 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

NP-Non Plan

1- Directorate of Fisheries [FI]				
70-Deduct Recoveries				
01-Others	-66,934	...	-67,000	-67,000
02-W.B.H.S. 2008	...	...	...	...
2- Additional Supervisory and Administrative Staff [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
70-Deduct Recoveries				
01-Others	-2,00,000	...	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Acquisition & Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001-Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-2,66,934	...	-2,67,000	-2,67,000
101- Inland Fisheries				
NP-Non Plan				
001-Development of Derelict Fisheries in the State of West Bengal [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Setting Bundh Breeding Fish Farm in the Districts of Bankura,Midnapore,Birbhum and Purulia [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
004-Project on brackish water fish farming to be implemented through brackish water FFDA [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Improvement and management of training centres(Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
70-Deduct Recoveries				
01-Others	-43,786	...	-44,000	-44,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-43,786	...	-44,000	-44,000
102- Estuarine / Brackish Water Fisheries				
NP-Non Plan				
001-Project on brackish water fish farming to be implemented through brackish water (FFDA) [FI]				
70-Deduct Recoveries				
01-Others	-33,337	...	-33,000	-33,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-33,337	...	-33,000	-33,000
105- Processing, Preservation and Marketing				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
001-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonal treatment [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Diversified production of fish byproduct [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>
109- Extension and Training				
NP-Non Plan				
001-Setting up of an extension wing and rendering extension services [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Improvement and Management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 109 - Deduct - Recoveries</i>
110- Mechanisation and Improvement of Fish Crafts				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
NP-Non Plan				
001-Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)				
001-Economic upliftment of Tribal people through operation of piscicultural development [FI]				
70-Deduct Recoveries				
01-Others	-22,218	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-22,218	...	...	...
800- Other Expenditure				
SP-State Plan (Annual Plan & XII th Plan)				
001-Survey and collection of statistics of fishery resources in inland and marine sector [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CN-Central Sector (New Schemes)				
001-Development of Inland Fisheries Statistics [FI]				
70-Deduct Recoveries				
01-Others	-50,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-50,000	...	...	...
911- Deduct Recoveries of Overpayments				
NP-Non Plan				
001-Directorate of Fisheries [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
002-Acquisition and Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CS-Centrally Sponsored (New Schemes)				
001-Contribution of National Welfare Fund [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
CN-Central Sector (New Schemes)				
001-Development of Inland Fisheries Statistics [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 2405 - Deduct - Recoveries	-4,16,275	...	-3,44,000	-3,44,000

REVENUE EXPENDITURE**DEMAND No. 20****Fisheries Department****C-Economic Services - (a) Agriculture and Allied Activities****Head of Account : 2415 - Agricultural Research and Education****Voted Rs. 1,61,02,000****Charged Rs. Nil****Total Rs. 1,61,02,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,61,02,000	...	1,61,02,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	1,61,02,000	...	1,61,02,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
05 - FISHERIES				
004- Research				
NP-Non Plan	38,80,899	67,12,000	55,11,000	66,52,000
SP-State Plan (Annual Plan & XII th Plan)	55,20,819	99,10,000	99,10,000	94,50,000
Total - 004	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Grand Total - Gross	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Voted	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	38,80,899	67,12,000	55,11,000	66,52,000
SP - State Plan (Annual Plan & XII th Plan)	55,20,819	99,10,000	99,10,000	94,50,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Voted	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2415-05-004 - RESEARCH				
05 - FISHERIES				
004- Research				
NP-Non Plan				
1- Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI]				
01- Salaries				
01-Pay	16,39,016	11,68,000	11,68,000	12,03,000
14-Grade Pay	...	3,23,000	3,23,000	3,26,000
02-Dearness Allowance	...	9,69,000	5,17,000	8,87,000
03-House Rent Allowance	...	2,09,000	1,49,000	2,14,000
04-Ad hoc Bonus	...	15,000	15,000	15,000
07-Other Allowances	...	15,000	15,000	15,000
12-Medical Allowances	...	10,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2415-05-004-NP-001-01	16,39,016	27,09,000	21,87,000	26,60,000
07- Medical Reimbursements				
	...	15,000	15,000	17,000
11- Travel Expenses				
	7,995	38,000	38,000	42,000
12- Medical Reimbursements under WBHS 2008				
	...	13,000	13,000	14,000
Total - 2415-05-004-NP-001	16,47,011	27,75,000	22,53,000	27,33,000
2- Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
01- Salaries				
01-Pay	14,35,246	15,42,000	15,42,000	15,88,000
14-Grade Pay	1,68,800	4,29,000	4,29,000	4,33,000
02-Dearness Allowance	3,26,135	12,81,000	6,83,000	11,72,000
03-House Rent Allowance	1,05,101	2,76,000	1,97,000	2,83,000
04-Ad hoc Bonus	10,000	20,000	20,000	20,000
07-Other Allowances	800	20,000	20,000	20,000
12-Medical Allowances	13,200	15,000	13,000	13,000
13-Dearness Pay	...	...	...	...
Total - 2415-05-004-NP-002-01	20,59,282	35,83,000	29,04,000	35,29,000
07- Medical Reimbursements				
	...	13,000	13,000	14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
11- Travel Expenses	...	56,000	56,000	62,000
12- Medical Reimbursements under WBHS 2008	...	19,000	19,000	21,000
13- Office Expenses				
01-Electricity	46,910	5,000	5,000	6,000
02-Telephone	...	5,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,000	63,000	63,000	69,000
Total - 2415-05-004-NP-002-13	61,910	73,000	73,000	81,000
14- Rents, Rates and Taxes	...	19,000	19,000	21,000
50- Other Charges	1,12,696	1,74,000	1,74,000	1,91,000
Total - 2415-05-004-NP-002	22,33,888	39,37,000	32,58,000	39,19,000
Total - 2415-05-004-NP - Non Plan	38,80,899	67,12,000	55,11,000	66,52,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,25,000	20,00,000	20,00,000	20,00,000
Total - 2415-05-004-SP-001	11,25,000	20,00,000	20,00,000	20,00,000
002- Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm [FI]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	30,000	2,00,000	2,00,000	2,00,000
04-Other Office Expenses	80,000	2,10,000	2,10,000	2,50,000
Total - 2415-05-004-SP-002-13	1,10,000	4,10,000	4,10,000	4,50,000
50- Other Charges	42,85,819	75,00,000	75,00,000	70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2415-05-004-SP-002	43,95,819	79,10,000	79,10,000	74,50,000
003- Setting up of a University for the Development of Animal Resources for Fishery Science [FI]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2415-05-004-SP - State Plan (Annual Plan & XII th Plan)	55,20,819	99,10,000	99,10,000	94,50,000
Total - 2415-05-004	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Voted	94,01,718	1,66,22,000	1,54,21,000	1,61,02,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

05 - FISHERIES

004- Research

NP-Non Plan

001-Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI]

70-Deduct Recoveries

01-Others
 ... | ... | ... | ... |

02-W.B.H.S. 2008
 ... | ... | ... | ... |

002-Establishment of fish Seed Fram for Production of Quality Seeds [FI]

70-Deduct Recoveries

01-Others
 ... | ... | ... | ... |

02-W.B.H.S. 2008
 ... | ... | ... | ... |

Total - 004 - Deduct - Recoveries

 ... | ... | ... | ... |

911- Deduct Recoveries of Overpayments

NP-Non Plan

002-Establishment of fish Seed Fram for Production of Quality Seeds [FI]

70-Deduct Recoveries

01-Others
 ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2415 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 17,26,82,000

Charged Rs. Nil

Total Rs. 17,26,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,26,82,000	...	17,26,82,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	17,26,74,000	...	17,26,74,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
800- Other Expenditure				
NP-Non Plan	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Grand Total - Gross	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Voted	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Charged	...	...	...	...
NP - Non Plan	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	-8,004	...	-8,000	-8,000
Grand Total - Net	12,26,79,821	17,50,25,000	14,23,69,000	17,26,74,000
Voted	12,26,79,821	17,50,25,000	14,23,69,000	17,26,74,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
1- Intensive Development of Fisheries in C.D. Blocks [FI]				
01- Salaries				
01-Pay	3,47,84,165	3,48,69,000	3,48,69,000	3,59,15,000
14-Grade Pay	56,11,387	96,66,000	96,66,000	97,63,000
02-Dearness Allowance	1,29,80,391	2,89,48,000	1,54,33,000	2,64,93,000
03-House Rent Allowance	39,24,169	62,35,000	44,46,000	63,95,000
04-Ad hoc Bonus	1,72,500	4,45,000	4,45,000	4,57,000
05-Interim Relief	...	...	...	...
07-Other Allowances	13,090	4,45,000	4,45,000	4,45,000
12-Medical Allowances	2,25,000	4,15,000	2,25,000	2,27,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-800-NP-001-01	5,77,10,702	8,10,23,000	6,55,29,000	7,96,95,000
02- Wages				
	...	43,000	43,000	46,000
07- Medical Reimbursements				
	...	13,000	13,000	14,000
11- Travel Expenses				
	3,37,137	5,18,000	5,18,000	5,70,000
12- Medical Reimbursements under WBHS 2008				
	3,05,601	3,18,000	3,18,000	3,50,000
13- Office Expenses				
01-Electricity	1,156	13,000	13,000	14,000
02-Telephone	...	13,000	13,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	44,000	44,000	48,000
04-Other Office Expenses	1,29,707	75,000	75,000	83,000
Total - 2515-00-800-NP-001-13	1,30,863	1,45,000	1,45,000	1,59,000
14- Rents, Rates and Taxes				
	...	38,000	38,000	42,000
Total - 2515-00-800-NP-001	5,84,84,303	8,20,98,000	6,66,04,000	8,08,76,000
2- Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
01- Salaries				
01-Pay	3,80,96,011	3,87,48,000	3,87,48,000	3,99,10,000
14-Grade Pay	62,54,631	1,07,41,000	1,07,41,000	1,08,48,000
02-Dearness Allowance	1,35,79,756	3,21,68,000	1,71,50,000	2,94,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
03-House Rent Allowance	39,94,488	69,28,000	49,40,000	71,06,000
04-Ad hoc Bonus	3,00,000	4,95,000	4,95,000	5,08,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,532	4,95,000	4,95,000	4,95,000
12-Medical Allowances	2,97,266	4,45,000	2,97,000	3,00,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-800-NP-002-01	6,25,29,684	9,00,20,000	7,28,66,000	8,86,07,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	25,000	25,000	28,000
11- Travel Expenses	11,38,100	17,16,000	17,16,000	18,88,000
12- Medical Reimbursements under WBHS 2008	20,122	3,55,000	3,55,000	3,91,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	5,000	6,000
04-Other Office Expenses	1,57,480	2,13,000	2,13,000	2,34,000
Total - 2515-00-800-NP-002-13	1,57,480	2,18,000	2,18,000	2,40,000
50- Other Charges	3,58,136	5,93,000	5,93,000	6,52,000
Total - 2515-00-800-NP-002	6,42,03,522	9,29,27,000	7,57,73,000	9,18,06,000
Total - 2515-00-800-NP - Non Plan	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Development of Tank Fisheries in the selected C.D. Blocks in the State [FI]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 2515-00-800	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Voted	12,26,87,825	17,50,25,000	14,23,77,000	17,26,82,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

800- Other Expenditure

NP-Non Plan

1- Intensive Development of Fisheries in C.D. Blocks [FI]

70-Deduct Recoveries

01-Others -5,004 ... -5,000 -5,000

02-W.B.H.S. 2008

2- Development of Tank Fisheries in the selected C.D. Blocks
in State [FI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 800 - Deduct - Recoveries -5,004 ... -5,000 -5,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

002-Development of Tank Fisheries in the selected C.D. Blocks
in State [FI]

70-Deduct Recoveries

01-Others -3,000 ... -3,000 -3,000

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries -3,000 ... -3,000 -3,000

Total - 2515 - Deduct - Recoveries -8,004 ... -8,000 -8,000

REVENUE EXPENDITURE
DEMAND No. 20
Fisheries Department
C-Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 15,00,000

Charged Rs. Nil

Total Rs. 15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,00,000	...	15,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	15,00,000	...	15,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)
Total - 191
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	15,00,000
Total - 193	...	15,00,000	15,00,000	15,00,000
Grand Total - Gross	...	15,00,000	15,00,000	15,00,000
Voted	...	15,00,000	15,00,000	15,00,000
<i>Charged</i>
SP - State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	15,00,000
<i>Deduct Recoveries</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	...	15,00,000	15,00,000	15,00,000
Voted	...	15,00,000	15,00,000	15,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)				
008- Pilot Project for Development of fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2551-60-191	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
008- Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	...	15,00,000	15,00,000	15,00,000
Total - 2551-60-193	...	15,00,000	15,00,000	15,00,000
	Voted	...	15,00,000	15,00,000
	Charged	...	...	...

REVENUE EXPENDITURE**DEMAND No. 20****Fisheries Department****C-Economic Services - (j) General Economic Services****Head of Account : 3451 - Secretariat-Economic Services****Voted Rs. 4,49,17,000****Charged Rs. Nil****Total Rs. 4,49,17,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,49,17,000	...	4,49,17,000
Deduct - Recoveries	-15,000	...	-15,000
Net Expenditure	4,49,02,000	...	4,49,02,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
090- Secretariate NP-Non Plan	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Total - 090	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Grand Total - Gross	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Voted	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Charged	...	...	...	...
NP - Non Plan	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Deduct Recoveries	-14,819	...	-15,000	-15,000
Grand Total - Net	6,02,96,769	4,36,24,000	3,86,49,000	4,49,02,000
Voted	6,02,96,769	4,36,24,000	3,86,49,000	4,49,02,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
001- Fisheries Department [FI]				
01- Salaries				
01-Pay	1,02,03,720	1,10,40,000	1,10,40,000	1,13,71,000
14-Grade Pay	27,91,877	30,60,000	30,60,000	30,91,000
02-Dearness Allowance	56,78,007	91,65,000	48,86,000	83,88,000
03-House Rent Allowance	16,16,621	19,74,000	14,08,000	20,25,000
04-Ad hoc Bonus	1,25,000	1,41,000	1,41,000	1,45,000
07-Other Allowances	16,760	1,41,000	1,41,000	1,41,000
12-Medical Allowances	14,550	1,30,000	15,000	15,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-001-01	2,04,46,535	2,56,51,000	2,06,91,000	2,51,76,000
02- Wages	1,31,450	9,60,000	9,60,000	10,27,000
07- Medical Reimbursements	3,275	12,000	12,000	13,000
11- Travel Expenses	1,07,545	4,46,000	4,46,000	4,91,000
12- Medical Reimbursements under WBHS 2008	8,05,829	1,07,000	1,07,000	1,18,000
13- Office Expenses				
01-Electricity	19,300	10,80,000	10,80,000	11,88,000
02-Telephone	2,23,243	3,03,000	3,03,000	3,33,000
03-Maintenance / P.O.L. for Office Vehicles	6,46,541	5,00,000	5,00,000	5,50,000
04-Other Office Expenses	1,92,93,763	3,17,000	3,17,000	3,49,000
Total - 3451-00-090-NP-001-13	2,01,82,847	22,00,000	22,00,000	24,20,000
14- Rents, Rates and Taxes	1,83,08,693	1,40,24,000	1,40,24,000	1,54,26,000
28- Payment of Professional and Special Services				
02-Other charges	1,08,500	1,24,000	1,24,000	1,36,000
77- Computerisation	2,16,914	1,00,000	1,00,000	1,10,000
Total - 3451-00-090-NP - Non Plan	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Total - 3451-00-090	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Voted	6,03,11,588	4,36,24,000	3,86,64,000	4,49,17,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

090- Secretariate

NP-Non Plan

001-Fisheries Department [FI]

70-Deduct Recoveries

01-Others

-1,533

...

-2,000

-2,000

02-W.B.H.S. 2008

...

...

...

...

Total - 090 - Deduct - Recoveries

-1,533

...

-2,000

-2,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Fisheries Department [FI]

70-Deduct Recoveries

01-Others

-13,286

...

-13,000

-13,000

02-W.B.H.S. 2008

...

...

...

...

Total - 911 - Deduct - Recoveries

-13,286

...

-13,000

-13,000

Total - 3451 - Deduct - Recoveries

-14,819

...

-15,000

-15,000

CAPITAL EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Capital Account of Economic Services - (a) Capital Account of Agriculture and Allied Activities

Head of Account : 4401 - Capital Outlay on Crop Husbandry

Voted Rs. 11,00,00,000

Charged Rs. Nil

Total Rs. 11,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,00,00,000	...	11,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,00,00,000	...	11,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)	...	10,00,00,000	10,00,00,000	11,00,00,000
Total - 104	...	10,00,00,000	10,00,00,000	11,00,00,000
Grand Total - Gross	...	10,00,00,000	10,00,00,000	11,00,00,000
Voted	...	10,00,00,000	10,00,00,000	11,00,00,000
Charged
SP - State Plan (Annual Plan & XII th Plan)	...	10,00,00,000	10,00,00,000	11,00,00,000
Deduct Recoveries
Grand Total - Net	...	10,00,00,000	10,00,00,000	11,00,00,000
Voted	...	10,00,00,000	10,00,00,000	11,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
SP-State Plan (Annual Plan & XII th Plan)				
006- Additional Central Assistance Scheme under Rastriya Krishi				
Vikash Yojana (Central Share) (RKVY) [FI]				
53- Major Works / Land and Buildings	...	10,00,00,000	10,00,00,000	11,00,00,000
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)	...	10,00,00,000	10,00,00,000	11,00,00,000
Total - 4401-00-104	...	10,00,00,000	10,00,00,000	11,00,00,000
Voted	...	10,00,00,000	10,00,00,000	11,00,00,000
Charged

CAPITAL EXPENDITURE**DEMAND No. 20****Fisheries Department****C-Capital Account of Economic Services - (a) Capital Account of Agriculture and Allied Activities****Head of Account : 4405 - Capital Outlay on Fisheries****Voted Rs. 52,05,00,000****Charged Rs. Nil****Total Rs. 52,05,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	52,05,00,000	...	52,05,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	52,05,00,000	...	52,05,00,000

CAPITAL EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
101- Inland Fisheries				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Total - 101	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
195- Fishermens Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 195	...	...	...	...
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000
Total - 789	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	5,03,20,000	10,00,00,000	10,00,00,000	20,00,00,000
Total - 796	5,03,20,000	10,00,00,000	10,00,00,000	20,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Gross	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
Voted	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
<i>Charged</i>	...	...	...	...
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
Voted	29,94,11,000	33,65,00,000	33,65,00,000	52,05,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4405-00-101 - INLAND FISHERIES				
101- Inland Fisheries				
ND-Non Plan (Developmental)				
001- Contribution to fishermens co-operative societies for exploitation of marine resources by mechanisation and improvement of fishing crafts [FI]				
54- Investment	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
003- Contribution to Fishermens Co-operative Societies for exploitation of marine resources by mechanisation and improvement of Fishing Crafts (NCDC) [FI]				
54- Investment	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Total - 4405-00-101-SP-003	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
005- Infrastructure facilities for fisheries programme under RIDF II (RIDF) [FI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4405-00-101-SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Total - 4405-00-101	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Voted	1,00,00,000	1,50,00,000	1,50,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4405-00-195 - FISHERMENS CO-OPERATIVES

195- Fishermens Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)				
001- Contribution to fishermens co-operative societies for exploitation of marine resources by mechanisation and improvement of fishing crafts (NCDC) [FI]				
54- Investment	...	...	...	...
Total - 4405-00-195	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 4405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)				
001- Contribution to primary / central fishermens co-operative societies to avail NCDC assistance [FI]				
54- Investment	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Contribution to Fishermens Co-operative Societies for exploitation of marine resouces by mechanisation and improvement of Crafts and Gears [FI]				
54- Investment	...	...	...	...
002- Contribution to West Bengal State Fishermens Co-operative Federation Ltd. [FI]				
54- Investment	...	15,00,000	15,00,000	5,00,000
Total - 4405-00-789-SP-002	...	15,00,000	15,00,000	5,00,000
003- Contribution to Primary/ Central Co-operative Societies to avail NCDC Assistance [FI]				
54- Investment	...	...	...	...
004- Contribution to Primary/Central Fishermens Co-operative Societies Ltd [FI]				
54- Investment	...	...	...	...
005- Infrastructure facilities for Fisheries Programme under RIDF (RIDF) [FI]				
53- Major Works / Land and Buildings	22,40,91,000	20,00,00,000	20,00,00,000	30,00,00,000
Total - 4405-00-789-SP-005	22,40,91,000	20,00,00,000	20,00,00,000	30,00,00,000
006- Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI]				
54- Investment	1,50,00,000	2,00,00,000	2,00,00,000	...
Total - 4405-00-789-SP-006	1,50,00,000	2,00,00,000	2,00,00,000	...
Total - 4405-00-789-SP - State Plan (Annual Plan & XII th Plan)	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Total - 4405-00-789	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000
Voted	23,90,91,000	22,15,00,000	22,15,00,000	30,05,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4405-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Development of infrastructural facilities (including housing)
and excavation of beel fisheries (RIDF) [FI]

53- Major Works / Land and Buildings

5,03,20,000 10,00,00,000 10,00,00,000 20,00,00,000

Total - 4405-00-796-SP - State Plan (Annual Plan & XII th Plan)

5,03,20,000 10,00,00,000 10,00,00,000 20,00,00,000

Total - 4405-00-796

5,03,20,000 10,00,00,000 10,00,00,000 20,00,00,000

Voted

5,03,20,000 10,00,00,000 10,00,00,000 20,00,00,000

Charged

...

LOAN AND ADVANCES-DISBURSEMENT
DEMAND No. 20
Fisheries Department
E-Public Debt -
Head of Account : 6003 - Internal Debt of the State Government

Voted Rs. Nil	Charged Rs. 15,50,00,000	Total Rs. 15,50,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	15,50,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	15,50,00,000

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
108- Loans from National Co-operative Development Corporation				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	<i>12,36,14,800</i>	<i>14,00,00,000</i>	<i>14,03,74,000</i>	<i>15,50,00,000</i>
Total - 108	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Grand Total - Gross	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>12,36,14,800</i>	<i>14,00,00,000</i>	<i>14,03,74,000</i>	<i>15,50,00,000</i>
NP - Non Plan	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>12,36,14,800</i>	<i>14,00,00,000</i>	<i>14,03,74,000</i>	<i>15,50,00,000</i>
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
Grand Total - Net	12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>12,36,14,800</i>	<i>14,00,00,000</i>	<i>14,03,74,000</i>	<i>15,50,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-operative Development Corporation					
 Corporation					
 NP-Non Plan					
001- Loans from National Co-operative Development Corporation [FI]					
56- Repayment of Loans	<i>Charged</i>	<i>12,36,14,800</i>	<i>14,00,00,000</i>	<i>14,03,74,000</i>	<i>15,50,00,000</i>
Total - 6003-00-108-NP - Non Plan		12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
Total - 6003-00-108		12,36,14,800	14,00,00,000	14,03,74,000	15,50,00,000
		Voted	...	...	...
		<i>Charged</i>	<i>12,36,14,800</i>	<i>14,00,00,000</i>	<i>14,03,74,000</i>

LOAN EXPENDITURE
DEMAND No. 20
Fisheries Department
F-Loans and Advances -
Head of Account : 6405 - Loans for Fisheries

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,00,00,000	...	3,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,00,00,000	...	3,00,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
195- Loans to Fisheries Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 195	...	...	...	...
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	7,98,90,000	14,00,00,000	14,00,00,000	2,00,00,000
Total - 789	7,98,90,000	14,00,00,000	14,00,00,000	2,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Total - 796	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Grand Total - Gross	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
Voted	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
Charged	...	...	...	...
ND - Non Plan (Developmental)	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
SP - State Plan (Annual Plan & XII th Plan)	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
Voted	8,98,90,000	15,00,00,000	15,00,00,000	3,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2012-2013 Rs.	Budget Estimate, 2013-2014 Rs.	Revised Estimate, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.
DETAILED ACCOUNT NO. 6405-00-195 - LOANS TO FISHERIES CO-OPERATIVES				
195- Loans to Fisheries Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)				
004- Crafts and gears and other fishery requisites to Primary/Central Fishermens Co-operative Societies [FI]				
55- Loans and Advances	...	...	...	...
005- Coastal fishing with mechanised boats under NCDC assistance [FI]				
55- Loans and Advances	...	...	...	...
Total - 6405-00-195	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6405-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)				
001- Exploitation of marine fishing with mechanised boats [FI]				
55- Loans and Advances	...	...	...	...
002- Primary/central fishermens co-operative societies to avail NCDC assistance [FI]				
55- Loans and Advances	...	...	...	...
003- Primary/central fishermens co-operative [FI]				
55- Loans and Advances	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
1- Exploitation of marine fishing with mechanised boats (NCDC) [FI]				
55- Loans and Advances	3,98,90,000	7,00,00,000	7,00,00,000	...
Total - 6405-00-789-SP-001	3,98,90,000	7,00,00,000	7,00,00,000	...
2- Primary / Central Fishermens Co-operative Societies to avail NCDC assistance (NCDC) [FI]				
55- Loans and Advances	4,00,00,000	7,00,00,000	7,00,00,000	2,00,00,000
Total - 6405-00-789-SP-002	4,00,00,000	7,00,00,000	7,00,00,000	2,00,00,000
3- Primary / Central Fishermens Co-operative (NCDC) [FI]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Budget		Revised	Budget	...
	Actuals,	Estimate,	Estimate,	Estimate,	
	2012-2013	2013-2014	2013-2014	2014-2015	
	Rs.	Rs.	Rs.	Rs.	
55- Loans and Advances					
Total - 6405-00-789-SP - State Plan (Annual Plan & XII th Plan)	7,98,90,000	14,00,00,000	14,00,00,000	2,00,00,000	
Total - 6405-00-789	7,98,90,000	14,00,00,000	14,00,00,000	2,00,00,000	
		Voted	7,98,90,000	14,00,00,000	14,00,00,000
<i>Charged</i>	...	...	...	...	...

DETAILED ACCOUNT NO. 6405-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

SP-State Plan (Annual Plan & XII th Plan)

001- Primary / Central Fishermens Co-operative (NCDC) [FI]

55- Loans and Advances	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	
Total - 6405-00-796-SP - State Plan (Annual Plan & XII th Plan)	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	
Total - 6405-00-796	1,00,00,000	1,00,00,000	1,00,00,000	1,00,00,000	
		Voted	1,00,00,000	1,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...	...