

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 103	...	...	...	...
105- Processing, Preservation and Marketing				
NP-Non Plan	15,39,511	27,40,000	17,53,000	18,71,000
SP-State Plan (Annual Plan & XII th Plan)	36,07,394	80,00,000	1,70,00,000	3,40,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 105	51,46,905	1,07,40,000	1,87,53,000	3,58,71,000
109- Extension and Training				
NP-Non Plan	3,37,01,644	4,87,30,000	3,73,40,000	3,98,06,000
SP-State Plan (Annual Plan & XII th Plan)	3,31,48,872	4,13,60,000	4,15,60,000	4,08,00,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 109	6,68,50,516	9,00,90,000	7,89,00,000	8,06,06,000
110- Mechanisation and Improvement of Fish Crafts				
NP-Non Plan	1,13,93,487	1,86,49,000	1,30,55,000	1,39,19,000
Total - 110	1,13,93,487	1,86,49,000	1,30,55,000	1,39,19,000
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	24,52,86,960	34,73,50,000	45,63,50,000	42,70,00,000
Total - 789	24,52,86,960	34,73,50,000	45,63,50,000	42,70,00,000
795- Irrecoverable Loans Written-off				
NP-Non Plan	...	...	...	...
Total - 795	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	1,37,48,000	3,23,00,000	3,73,00,000	5,75,00,000
Total - 796	1,37,48,000	3,23,00,000	3,73,00,000	5,75,00,000

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ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
800- Other Expenditure				
NP-Non Plan	...	...	...	...
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	1,13,50,638	1,10,40,000	1,80,65,000	2,13,00,000
CS-Centrally Sponsored (New Schemes)	22,40,000	...	...	...
CN-Central Sector (New Schemes)	54,44,979	...	...	...
Total - 800	1,90,35,617	1,10,40,000	1,80,65,000	2,13,00,000
Grand Total - Gross	113,86,43,767	154,90,89,000	157,77,81,000	164,12,50,000
Voted	113,86,43,767	154,90,89,000	157,77,51,000	164,12,50,000
Charged	...	...	30,000	...
NP - Non Plan	56,73,78,818	71,05,39,000	61,50,06,000	65,51,50,000
Voted	56,73,78,818	71,05,39,000	61,49,76,000	65,51,50,000
Charged	...	...	30,000	...
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	53,23,79,970	83,85,50,000	96,27,75,000	98,61,00,000
CS - Centrally Sponsored (New Schemes)	3,34,40,000	...	...	...
CN - Central Sector (New Schemes)	54,44,979	...	...	...
Deduct Recoveries	-93,715	-3,44,000	-93,000	-93,000
Grand Total - Net	113,85,50,052	154,87,45,000	157,76,88,000	164,11,57,000
Voted	113,85,50,052	154,87,45,000	157,76,58,000	164,11,57,000
Charged	...	...	30,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	9,61,72,413	10,11,31,000	9,90,58,000	10,20,30,000
14-Grade Pay	2,50,44,144	2,74,86,000	2,50,44,000	2,50,44,000
02-Dearness Allowance	6,14,45,484	7,45,98,000	7,44,61,000	8,51,40,000
03-House Rent Allowance	1,60,63,518	1,80,06,000	1,86,15,000	1,90,61,000
04-Ad hoc Bonus	8,29,200	12,86,000	12,41,000	12,71,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,13,797	12,54,000	12,41,000	12,71,000
12-Medical Allowances	11,59,096	8,56,000	12,41,000	12,71,000
13-Dearness Pay	5,356	...	...	...
Total - 2405-00-001-NP-001-01	20,09,33,008	22,46,17,000	22,09,01,000	23,50,88,000
02- Wages				
	9,82,969	10,98,000	10,37,000	11,04,000
07- Medical Reimbursements				
	18,886	78,000	78,000	85,000
11- Travel Expenses				
	11,65,266	25,12,000	25,12,000	27,38,000
12- Medical Reimbursements under WBHS 2008				
	29,68,138	9,63,000	9,63,000	10,50,000
13- Office Expenses				
01-Electricity	19,96,375	7,01,000	7,01,000	7,64,000
02-Telephone	6,16,161	7,01,000	7,01,000	7,64,000
03-Maintenance / P.O.L. for Office Vehicles	...	15,37,000	15,37,000	16,75,000
04-Other Office Expenses	19,40,809	22,65,000	22,65,000	24,69,000
Total - 2405-00-001-NP-001-13	45,53,345	52,04,000	52,04,000	56,72,000
14- Rents, Rates and Taxes				
	23,71,877	26,76,000	26,76,000	29,17,000
19- Maintenance				
	10,70,225	18,54,000	18,54,000	20,21,000
27- Minor Works/ Maintenance				
	16,584	10,98,000	10,98,000	11,97,000
34- Scholarships and Stipends				
	...	1,51,000	1,51,000	1,65,000
50- Other Charges				
	50,300	2,89,000	2,89,000	3,15,000
		<i>Charged</i>	<i>30,000</i>	...
51- Motor Vehicles				
	1,04,246	8,92,000	8,92,000	9,72,000
77- Computerisation				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2405-00-001-NP-001	21,42,34,844	24,14,32,000	23,76,85,000	25,33,24,000
Voted	21,41,76,664	24,13,65,000	23,75,97,000	25,32,66,000
Charged	...	...	30,000	...
2- Additional Supervisory and Administrative Staff [FI]				
01- Salaries				
01-Pay	7,96,360	11,56,000	8,20,000	8,45,000
14-Grade Pay	2,03,103	3,16,000	2,03,000	2,03,000
02-Dearness Allowance	5,29,016	8,54,000	6,14,000	7,02,000
03-House Rent Allowance	1,35,580	2,06,000	1,53,000	1,57,000
04-Ad hoc Bonus	...	15,000	10,000	10,000
07-Other Allowances	...	14,000	10,000	10,000
12-Medical Allowances	...	...	10,000	10,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-002-01	16,64,059	25,61,000	18,20,000	19,37,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	...	17,000	17,000	19,000
Total - 2405-00-001-NP-002	16,64,059	26,06,000	18,65,000	19,86,000
3- Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
01- Salaries				
01-Pay	91,98,361	1,32,06,000	94,74,000	97,58,000
14-Grade Pay	21,29,344	35,91,000	21,29,000	21,29,000
02-Dearness Allowance	59,65,172	97,42,000	69,62,000	79,64,000
03-House Rent Allowance	15,13,308	23,52,000	17,40,000	17,83,000
04-Ad hoc Bonus	36,400	1,68,000	1,16,000	1,19,000
07-Other Allowances	43,992	1,64,000	1,16,000	1,19,000
12-Medical Allowances	49,800	55,000	1,16,000	1,19,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-003-01	1,89,36,377	2,92,78,000	2,06,53,000	2,19,91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02- Wages	...	...	...	...
07- Medical Reimbursements	...	28,000	28,000	31,000
11- Travel Expenses	2,78,892	4,46,000	4,46,000	4,86,000
12- Medical Reimbursements under WBHS 2008	2,60,687	1,32,000	1,32,000	1,44,000
13- Office Expenses				
01-Electricity	...	21,000	21,000	23,000
02-Telephone	...	21,000	21,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	48,000	48,000	52,000
04-Other Office Expenses	72,599	89,000	89,000	97,000
Total - 2405-00-001-NP-003-13	72,599	1,79,000	1,79,000	1,95,000
50- Other Charges	...	...	...	...
Total - 2405-00-001-NP-003	1,95,48,555	3,00,63,000	2,14,38,000	2,28,47,000
004- Acquisition & Management of properties for Administrative Unit [FI]				
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	...	89,000	89,000	97,000
Total - 2405-00-001-NP-004	...	89,000	89,000	97,000
Total - 2405-00-001-NP - Non Plan	23,54,47,458	27,41,90,000	26,10,77,000	27,82,54,000
Voted	23,53,89,278	27,39,23,000	26,09,89,000	27,81,96,000
Charged	...	...	30,000	...
SP-State Plan (Annual Plan & XII th Plan)				
1- 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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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	88,41,681	70,00,000	70,00,000	70,00,000
04-Other Office Expenses	...	...	...	...
Total - 2405-00-001-SP-001-13	88,41,681	70,00,000	70,00,000	70,00,000
Total - 2405-00-001-SP-001	88,41,681	70,00,000	70,00,000	70,00,000
2- Acquisition and Management of properties for Administrative Unit [FI]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
27- Minor Works/ Maintenance	2,74,06,854	1,50,00,000	1,30,00,000	1,30,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-001-SP-002	2,74,06,854	1,50,00,000	1,30,00,000	1,30,00,000
Total - 2405-00-001-SP - State Plan (Annual Plan & XII th Plan)	3,62,48,535	2,20,00,000	2,00,00,000	2,00,00,000
Total - 2405-00-001	27,16,95,993	29,61,90,000	28,10,77,000	29,82,54,000
Voted	27,16,95,993	29,61,90,000	28,10,47,000	29,82,54,000
Charged	...	...	30,000	...

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

101- Inland Fisheries

NP-Non Plan

001- Development of Derelict Fisheries in the State of West

Bengal [FI]

1- Salaries

01-Pay

	...	2,56,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14-Grade Pay	...	72,000	...	...
02-Dearness Allowance	...	1,90,000	...	...
03-House Rent Allowance	...	46,000	...	...
04-Ad hoc Bonus	...	3,000	...	...
07-Other Allowances	...	3,000	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-001-01	...	5,71,000	...	...
02- Wages	2,000	...	2,000	2,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	28,000	28,000	31,000
12- Medical Reimbursements under WBHS 2008	4,250	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	...	14,000	14,000	15,000
Total - 2405-00-101-NP-001-13	...	14,000	14,000	15,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
Total - 2405-00-101-NP-001	6,250	6,29,000	60,000	65,000
2- Setting Bundh Breeding Fish Farm in the Districts of Bankura, Midnapore, Birbhum and Purulia [FI]				
01- Salaries				
01-Pay	5,19,670	6,74,000	5,35,000	5,51,000
14-Grade Pay	1,29,000	1,79,000	1,29,000	1,29,000
02-Dearness Allowance	3,44,548	4,95,000	3,98,000	4,56,000
03-House Rent Allowance	97,498	1,19,000	1,00,000	1,02,000
04-Ad hoc Bonus	7,800	9,000	7,000	7,000
07-Other Allowances	...	8,000	7,000	7,000
12-Medical Allowances	14,400	14,000	7,000	7,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2405-00-101-NP-002-01	11,12,916	14,98,000	11,83,000	12,59,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	7,314	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	7,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,500	14,000	14,000	15,000
Total - 2405-00-101-NP-002-13	6,500	14,000	14,000	15,000
Total - 2405-00-101-NP-002	11,26,730	15,46,000	12,31,000	13,11,000
3- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	20,30,320	22,36,000	20,91,000	21,54,000
14-Grade Pay	5,00,594	6,12,000	5,01,000	5,01,000
02-Dearness Allowance	13,39,901	16,52,000	15,55,000	17,79,000
03-House Rent Allowance	3,21,371	3,99,000	3,89,000	3,98,000
04-Ad hoc Bonus	5,200	28,000	26,000	27,000
07-Other Allowances	...	28,000	26,000	27,000
12-Medical Allowances	5,700	7,000	26,000	27,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-003-01	42,03,086	49,62,000	46,14,000	49,13,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	47,324	21,000	21,000	23,000
Total - 2405-00-101-NP-003	42,50,410	50,11,000	46,63,000	49,66,000
4- Project on brackish water fish farming to be implemented through brackish water FFDA [FI]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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
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	...	31,000	31,000	34,000
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2405-00-101-NP-005	..	31,000	31,000	34,000
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	..	..	..	..
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	20,01,92,707	24,85,55,000	21,12,03,000	22,49,31,000
Total - 2405-00-101-NP-007	20,01,92,707	24,85,55,000	21,12,03,000	22,49,31,000
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	4,59,338	1,10,000	1,10,000	1,20,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	6,37,74,776	8,71,35,000	6,72,82,000	7,16,55,000
02-Other Grants	64,84,436	71,36,000	71,36,000	74,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2405-00-101-NP-008-31	7,02,59,212	9,42,71,000	7,44,18,000	7,91,48,000
Total - 2405-00-101-NP-008	7,07,18,550	9,43,81,000	7,45,28,000	7,92,68,000
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]				
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	27,62,94,647	35,11,53,000	29,17,16,000	31,05,75,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
003- Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,33,96,300	30,00,00,000	30,00,00,000	30,00,00,000
Total - 2405-00-101-SP-003	10,33,96,300	30,00,00,000	30,00,00,000	30,00,00,000
005- Fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies				
05-Other Subsidies	60,00,000	1,00,00,000	80,00,000	85,00,000
Total - 2405-00-101-SP-005	60,00,000	1,00,00,000	80,00,000	85,00,000
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	...	70,00,000	70,00,000	1,00,00,000
Total - 2405-00-101-SP-006	...	70,00,000	70,00,000	1,00,00,000
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	13,50,000	20,00,000	20,00,000	50,00,000
Total - 2405-00-101-SP-008	13,50,000	20,00,000	20,00,000	50,00,000
009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	35,42,268	50,00,000	80,00,000	1,00,00,000
50- Other Charges	18,00,000	25,00,000	25,00,000	25,00,000
Total - 2405-00-101-SP-009	53,42,268	75,00,000	1,05,00,000	1,25,00,000
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	...	2,00,00,000	1,50,00,000	1,50,00,000
Total - 2405-00-101-SP-010-31	...	2,00,00,000	1,50,00,000	1,50,00,000
Total - 2405-00-101-SP-010	...	2,00,00,000	1,50,00,000	1,50,00,000
012- State grants to SFDC/ WBFC for Piscicultural Operation [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,50,00,000	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2405-00-101-SP-012	5,50,00,000	2,00,00,000	2,00,00,000	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	14,93,500	30,00,000	30,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2405-00-101-SP-034	14,93,500	30,00,000	30,00,000	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	...	45,00,000	45,00,000	90,00,000
Total - 2405-00-101-SP-035	...	45,00,000	45,00,000	90,00,000
036- State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI]				
33- Subsidies				
05-Other Subsidies	2,82,503	25,00,000	25,00,000	25,00,000
Total - 2405-00-101-SP-036	2,82,503	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 repayment 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	1,50,00,000	...	...	...
Total - 2405-00-101-SP-040	1,50,00,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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	11,25,000	...	...	...
Total - 2405-00-101-SP-042	11,25,000	...	...	...
044- Development of Marine Fisheries,Infrasructure & Post Harvest Operation (OCASPS) [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2405-00-101-SP - State Plan (Annual Plan & XII th Plan)	18,89,89,571	37,65,00,000	37,25,00,000	38,55,00,000
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]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Minor Fishing Harbours and Small Landing Centres [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	3,12,00,000	...	...	...
Total - 2405-00-101-CS-007	3,12,00,000	...	...	...
Total - 2405-00-101-CS - Centrally Sponsored (New Schemes)	3,12,00,000	...	...	...
Total - 2405-00-101	49,64,84,218	72,76,53,000	66,42,16,000	69,60,75,000
Voted	49,64,84,218	72,76,53,000	66,42,16,000	69,60,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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 brakish water (FFDA) [FI]				
01- Salaries				
01-Pay	43,03,466	80,02,000	44,33,000	45,66,000
14-Grade Pay	10,19,287	4,55,000	10,19,000	10,19,000
02-Dearness Allowance	26,49,810	49,05,000	32,71,000	37,42,000
03-House Rent Allowance	7,30,517	11,84,000	8,18,000	8,38,000
04-Ad hoc Bonus	33,700	85,000	55,000	56,000
07-Other Allowances	38,627	82,000	55,000	56,000
12-Medical Allowances	10,500	5,000	55,000	56,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-102-NP-001-01	87,85,907	1,47,18,000	97,06,000	1,03,33,000
02- Wages				

07- Medical Reimbursements				
	...	14,000	14,000	15,000
11- Travel Expenses				
	89,246	1,64,000	1,64,000	1,79,000
12- Medical Reimbursements under WBHS 2008				
	43,345	57,000	57,000	62,000
13- Office Expenses				
01-Electricity	2,891	14,000	14,000	15,000
02-Telephone	34,705	28,000	28,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	...	28,000	28,000	31,000
04-Other Office Expenses	40,977	48,000	48,000	52,000
Total - 2405-00-102-NP-001-13	78,573	1,18,000	1,18,000	1,29,000
14- Rents, Rates and Taxes				

34- Scholarships and Stipends				

50- Other Charges				
	5,000	6,000	6,000	7,000
51- Motor Vehicles				

Total - 2405-00-102-NP - Non Plan	90,02,071	1,50,77,000	1,00,65,000	1,07,25,000
Total - 2405-00-102	90,02,071	1,50,77,000	1,00,65,000	1,07,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	90,02,071	1,50,77,000	1,00,65,000	1,07,25,000
<i>Charged</i>	...	...	...	...

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

... ..

Total - 2405-00-103

... ..

Voted

... ..

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
hormonic treatment [FI]

01- Salaries

01-Pay

3,88,640 3,48,000 4,00,000 4,12,000

14-Grade Pay

1,00,800 97,000 1,01,000 1,01,000

02-Dearness Allowance

2,58,070 2,58,000 3,01,000 3,44,000

03-House Rent Allowance

38,400 62,000 75,000 77,000

04-Ad hoc Bonus

... 4,000 5,000 5,000

07-Other Allowances

... 4,000 5,000 5,000

12-Medical Allowances

3,600 ... 5,000 5,000

13-Dearness Pay

...

Total - 2405-00-105-NP-001-01

7,89,510 7,73,000 8,92,000 9,49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	2,713	14,000	14,000	15,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	7,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
Total - 2405-00-105-NP-001	7,92,223	8,07,000	9,26,000	9,86,000
2- Diversified production of fish byproduct [FI]				
01- Salaries				
01-Pay	3,49,910	8,51,000	3,60,000	3,71,000
14-Grade Pay	88,800	2,34,000	89,000	89,000
02-Dearness Allowance	2,33,794	6,29,000	2,69,000	3,08,000
03-House Rent Allowance	54,484	1,52,000	67,000	69,000
04-Ad hoc Bonus	10,400	11,000	4,000	5,000
07-Other Allowances	...	11,000	4,000	5,000
12-Medical Allowances	9,900	15,000	4,000	5,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-105-NP-002-01	7,47,288	19,03,000	7,97,000	8,52,000
07- Medical Reimbursements	...	14,000	14,000	15,000
11- Travel Expenses	...	6,000	6,000	7,000
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	...	6,000	6,000	7,000
Total - 2405-00-105-NP-002-13	...	6,000	6,000	7,000
Total - 2405-00-105-NP-002	7,47,288	19,33,000	8,27,000	8,85,000
Total - 2405-00-105-NP - Non Plan	15,39,511	27,40,000	17,53,000	18,71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
SP-State Plan (Annual Plan & XII th Plan)				
001- Diversified production of fish byproducts [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,39,800	40,00,000	60,00,000	80,00,000
Total - 2405-00-105-SP-001	25,39,800	40,00,000	60,00,000	80,00,000
2- Introduction of Cold Chain System [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	2,00,00,000
Total - 2405-00-105-SP-002	...	...	50,00,000	2,00,00,000
3- Diversified production of fish byproducts by women [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,67,594	40,00,000	60,00,000	60,00,000
Total - 2405-00-105-SP-003	10,67,594	40,00,000	60,00,000	60,00,000
Total - 2405-00-105-SP - State Plan (Annual Plan & XII th Plan)	36,07,394	80,00,000	1,70,00,000	3,40,00,000
CS-Centrally Sponsored (New Schemes)				
002- Regulation of fish markets, provision of required infrastructure [FI]				
50- Other Charges	...	...	...	...
Total - 2405-00-105	51,46,905	1,07,40,000	1,87,53,000	3,58,71,000
Voted	51,46,905	1,07,40,000	1,87,53,000	3,58,71,000
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]

1- Salaries

01-Pay

	2,500	80,000	3,000	3,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14-Grade Pay	...	25,000	...	...
02-Dearness Allowance	...	61,000	2,000	2,000
03-House Rent Allowance	...	15,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowances	...	...	1,000	1,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-001-01	2,500	1,83,000	6,000	6,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2405-00-109-NP-001	2,500	1,90,000	13,000	14,000
2- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
01- Salaries				
01-Pay	11,70,270	19,04,000	12,05,000	12,41,000
14-Grade Pay	2,66,200	5,20,000	2,66,000	2,66,000
02-Dearness Allowance	7,55,250	14,06,000	8,83,000	10,10,000
03-House Rent Allowance	2,14,022	3,39,000	2,21,000	2,26,000
04-Ad hoc Bonus	13,000	24,000	15,000	15,000
07-Other Allowances	...	24,000	15,000	15,000
12-Medical Allowances	16,260	17,000	15,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-002-01	24,35,002	42,34,000	26,20,000	27,88,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	...	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	23,000
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	31,000	31,000	34,000
Total - 2405-00-109-NP-002-13	...	31,000	31,000	34,000
14- Rents, Rates and Taxes	...	6,000	6,000	7,000
26- Advertising and Publicity Expenses	...	6,000	6,000	7,000
50- Other Charges	...	...	...	...
Total - 2405-00-109-NP-002	24,35,002	43,15,000	27,01,000	28,78,000
3- Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
01- Salaries				
01-Pay	1,26,54,823	1,56,45,000	1,30,34,000	1,34,25,000
14-Grade Pay	27,65,471	42,54,000	27,65,000	27,65,000
02-Dearness Allowance	77,91,464	1,15,41,000	94,79,000	1,08,47,000
03-House Rent Allowance	21,14,290	27,86,000	23,70,000	24,29,000
04-Ad hoc Bonus	83,100	1,99,000	1,58,000	1,62,000
07-Other Allowances	62,460	1,94,000	1,58,000	1,62,000
12-Medical Allowances	1,12,390	1,00,000	1,58,000	1,62,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-003-01	2,55,83,998	3,47,19,000	2,81,22,000	2,99,52,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	1,31,013	1,78,000	1,78,000	1,94,000
12- Medical Reimbursements under WBHS 2008	43,620	1,54,000	1,54,000	1,68,000
13- Office Expenses				
01-Electricity	1,38,282	97,000	97,000	1,06,000
02-Telephone	10,736	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	14,000	14,000	15,000
04-Other Office Expenses	4,15,069	4,88,000	4,88,000	5,32,000
Total - 2405-00-109-NP-003-13	5,64,087	6,13,000	6,13,000	6,68,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	38,104	42,000	42,000	46,000
51- Motor Vehicles	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2405-00-109-NP-003	2,63,60,822	3,57,12,000	2,91,15,000	3,10,35,000
4- Improvement and Management of training centres (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	22,53,391	36,74,000	23,21,000	23,91,000
14-Grade Pay	5,60,793	10,00,000	5,61,000	5,61,000
02-Dearness Allowance	14,75,680	27,11,000	17,29,000	19,78,000
03-House Rent Allowance	2,98,038	6,54,000	4,32,000	4,43,000
04-Ad hoc Bonus	20,800	47,000	29,000	30,000
07-Other Allowances	...	46,000	29,000	30,000
12-Medical Allowances	28,916	...	29,000	30,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-004-01	46,37,618	81,32,000	51,30,000	54,63,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	26,538	62,000	62,000	68,000
12- Medical Reimbursements under WBHS 2008	...	37,000	37,000	40,000
13- Office Expenses				
01-Electricity	90,195	55,000	55,000	60,000
02-Telephone	19,998	28,000	28,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	59,971	89,000	89,000	97,000
Total - 2405-00-109-NP-004-13	1,70,164	1,72,000	1,72,000	1,88,000
19- Maintenance	55,000	83,000	83,000	90,000
50- Other Charges	14,000	21,000	21,000	23,000
Total - 2405-00-109-NP-004	49,03,320	85,13,000	55,11,000	58,79,000
Total - 2405-00-109-NP - Non Plan	3,37,01,644	4,87,30,000	3,73,40,000	3,98,06,000
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	...	3,00,000	3,00,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	...	5,00,000	5,00,000	5,00,000
04-Other Office Expenses	3,80,539	4,00,000	4,00,000	4,00,000
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Total - 2405-00-109-SP-001-13	3,80,539	9,00,000	9,00,000	9,00,000
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14- Rents, Rates and Taxes
26- Advertising and Publicity Expenses	2,87,669	6,00,000	8,00,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,64,59,750	2,00,00,000	2,00,00,000	1,50,00,000
50- Other Charges	15,58,689	40,00,000	40,00,000	40,00,000
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Total - 2405-00-109-SP-001	1,86,86,647	2,58,00,000	2,60,00,000	2,12,00,000
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2- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
19- Maintenance	44,85,259	10,00,000	10,00,000	20,00,000
26- Advertising and Publicity Expenses	...	3,00,000	3,00,000	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	82,07,376	1,00,00,000	1,00,00,000	1,30,00,000
50- Other Charges	16,20,000	40,00,000	40,00,000	40,00,000
	<hr/>			
Total - 2405-00-109-SP-002	1,43,12,635	1,53,00,000	1,53,00,000	1,95,00,000
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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	1,49,590	2,60,000	2,60,000	1,00,000
	<hr/>			
Total - 2405-00-109-SP-003	1,49,590	2,60,000	2,60,000	1,00,000
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Total - 2405-00-109-SP - State Plan (Annual Plan & XII th Plan)	3,31,48,872	4,13,60,000	4,15,60,000	4,08,00,000
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CN-Central Sector (New Schemes)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
001- Fisheries training and extension [FI]				
50- Other Charges	...	...	...	...
Total - 2405-00-109	6,68,50,516	9,00,90,000	7,89,00,000	8,06,06,000
	Voted	6,68,50,516	9,00,90,000	7,89,00,000
	Charged	...	...	...

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

110- Mechanisation and Improvement of Fish Crafts

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]

01- Salaries

01-Pay	57,41,098	82,27,000	59,13,000	60,90,000
14-Grade Pay	11,99,700	22,44,000	12,00,000	12,00,000
02-Dearness Allowance	31,65,200	60,73,000	42,68,000	48,84,000
03-House Rent Allowance	8,92,432	14,66,000	10,67,000	10,94,000
04-Ad hoc Bonus	59,600	1,05,000	71,000	73,000
07-Other Allowances	10,500	1,02,000	71,000	73,000
12-Medical Allowances	31,800	38,000	71,000	73,000
13-Dearness Pay	...	...	...	...

Total - 2405-00-110-NP-001-01 1,11,00,330 1,82,55,000 1,26,61,000 1,34,87,000

02- Wages

...

07- Medical Reimbursements ... 6,000 6,000 7,000

11- Travel Expenses 1,29,876 1,44,000 1,44,000 1,57,000

12- Medical Reimbursements under WBHS 2008 44,406 61,000 61,000 66,000

13- Office Expenses

01-Electricity ... 6,000 6,000 7,000

02-Telephone 5,909 6,000 6,000 7,000

03-Maintenance / P.O.L. for Office Vehicles ... 6,000 6,000 7,000

04-Other Office Expenses 87,998 97,000 97,000 1,06,000

Total - 2405-00-110-NP-001-13 93,907 1,15,000 1,15,000 1,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
14- Rents, Rates and Taxes	...	6,000	6,000	7,000
50- Other Charges	24,968	28,000	28,000	31,000
51- Motor Vehicles	...	34,000	34,000	37,000
Total - 2405-00-110-NP - Non Plan	1,13,93,487	1,86,49,000	1,30,55,000	1,39,19,000
Total - 2405-00-110	1,13,93,487	1,86,49,000	1,30,55,000	1,39,19,000
Voted	1,13,93,487	1,86,49,000	1,30,55,000	1,39,19,000
Charged	...	...	...	...

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 Brakish 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
 94,00,600 | 5,00,00,000 | 5,00,00,000 | 5,00,00,000 |

Total - 2405-00-789-SP-003

 94,00,600 | **5,00,00,000** | **5,00,00,000** | **5,00,00,000** |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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	...	...	50,00,000	2,00,00,000
Total - 2405-00-789-SP-006	...	...	50,00,000	2,00,00,000
7- Development of Infrastructural Facilities in Inland Fishing Villages [FI]				
27- Minor Works/ Maintenance	5,91,99,939	9,00,00,000	9,00,00,000	9,00,00,000
Total - 2405-00-789-SP-007	5,91,99,939	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	...	60,00,000	45,00,000	45,00,000
Total - 2405-00-789-SP-009	...	60,00,000	45,00,000	45,00,000
010- Project for reclamation of beels for enhanced fish production [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	1,00,00,000
Total - 2405-00-789-SP-010	...	...	50,00,000	1,00,00,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
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	...	...	...	...
17- Development of transit and terminal market including retail outlets [FI]				
50- Other Charges	...	...	50,00,000	3,00,00,000
Total - 2405-00-789-SP-017	...	...	50,00,000	3,00,00,000
18- Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,00,000	50,00,000	55,00,000	60,00,000
Total - 2405-00-789-SP-018	36,00,000	50,00,000	55,00,000	60,00,000
019- Group Personnel Accident Insurance of Active Fishermen (State Share) [FI]				
50- Other Charges	22,40,000	30,00,000	30,00,000	30,00,000
Total - 2405-00-789-SP-019	22,40,000	30,00,000	30,00,000	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	...	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2405-00-789-SP-021	...	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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,15,000	2,00,000	2,00,000	3,00,000
50- Other Charges	1,10,000	1,50,000	1,50,000	2,00,000
Total - 2405-00-789-SP-025	2,25,000	3,50,000	3,50,000	5,00,000
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	7,14,51,824	7,00,00,000	7,00,00,000	7,50,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-789-SP-027	7,14,51,824	7,00,00,000	7,00,00,000	7,50,00,000
028- Minor Fishing Harbour and Fish Landing Centres [FI]				
27- Minor Works/ Maintenance	9,91,69,597	8,00,00,000	18,00,00,000	10,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-789-SP-028	9,91,69,597	8,00,00,000	18,00,00,000	10,00,00,000
033- Reimbursement of Excise Duty on Diesel used by Mechanised Boats [FI]				
50- Other Charges	...	...	...	...
034- State Grant to Primary /Central Fishermens 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	...	50,00,000	...	...
Total - 2405-00-789-SP-035	...	50,00,000	...	...
036- State Grant to avail NCDC Assistance for exploitation of marine resources through offshore fishing [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Development of Marine Fisheries Infrastructure and Post-Harvest [FI]				
33- Subsidies				
05-Other Subsidies	...	80,00,000	80,00,000	80,00,000
Total - 2405-00-789-SP-037	...	80,00,000	80,00,000	80,00,000
Total - 2405-00-789-SP - State Plan (Annual Plan & XII th Plan)	24,52,86,960	34,73,50,000	45,63,50,000	42,70,00,000
Total - 2405-00-789	24,52,86,960	34,73,50,000	45,63,50,000	42,70,00,000
Voted	24,52,86,960	34,73,50,000	45,63,50,000	42,70,00,000
Charged	...	...	...	...

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
 7,20,000 | 8,00,000 | 8,00,000 | 10,00,000 |

31- Grants-in-aid-GENERAL

 02-Other Grants
 85,40,000 | 1,95,00,000 | 1,95,00,000 | 3,00,00,000 |

50- Other Charges
 26,88,000 | 80,00,000 | 1,00,00,000 | 1,50,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.

001- Survey and collection of statistics of fishery resources in inland and marine sector [FI]				
11- Travel Expenses	2,05,403	3,00,000	3,00,000	2,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,56,235	4,40,000	4,40,000	4,00,000
Total - 2405-00-800-SP-001-13	3,56,235	4,40,000	4,40,000	4,00,000

50- Other Charges	27,00,000	30,00,000	30,00,000	25,00,000
Total - 2405-00-800-SP-001	32,61,638	37,40,000	37,40,000	31,00,000

003- Relief work in connection with natural calamities like flood, drought, cyclone etc. [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	30,00,000
50- Other Charges	...	...	...	...
Total - 2405-00-800-SP-003	...	...	...	30,00,000

005- Infrastructure for setting up of Wireless Communication Network in the Marine Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Strengthening of Database and Information Networking (State Share) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,50,000	45,00,000	45,00,000	30,00,000
Total - 2405-00-800-SP-006	31,50,000	45,00,000	45,00,000	30,00,000

007- Rural Electrification Work in Inland and Marine Fishing Villages by trapping up Unconventional Energy Resources [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,44,000	20,00,000	50,00,000	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2405-00-800-SP-007	22,44,000	20,00,000	50,00,000	60,00,000
008- Strengthening of Primary and Central FishermensCo-operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,95,000	8,00,000	8,00,000	10,00,000
Total - 2405-00-800-SP-008	26,95,000	8,00,000	8,00,000	10,00,000
009- Fish Farmers Insurance Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	5,00,000	10,00,000
Total - 2405-00-800-SP-009	...	...	5,00,000	10,00,000
011- Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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	...	...	...	...
014- Strengthening of Database & Geographical Information System for the Fisheries Sector (Central Share)[FI] [FI]				
01- Salaries				
01-Pay	...	...	2,24,000	3,00,000
14-Grade Pay	...	...	58,000	72,000
02-Dearness Allowance	...	...	1,66,000	2,00,000
03-House Rent Allowance	...	...	41,000	49,000
12-Medical Allowances	...	...	1,000	1,000
Total - 2405-00-800-SP-014-01	...	...	4,90,000	6,22,000
11- Travel Expenses	...	...	21,000	32,000
12- Medical Reimbursements under WBHS 2008	...	...	5,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
04-Other Office Expenses	...	...	30,000	40,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	29,79,000	35,00,000
Total - 2405-00-800-SP-014	...	...	35,25,000	42,00,000
Total - 2405-00-800-SP - State Plan (Annual Plan & XII th Plan)	1,13,50,638	1,10,40,000	1,80,65,000	2,13,00,000
CS-Centrally Sponsored (New Schemes)				
1- Group Personnel Accident Insurance for fishermen [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,40,000	...	...	...
Total - 2405-00-800-CS-001	22,40,000	...	...	...
2- Contribution of National Welfare Fund [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2405-00-800-CS - Centrally Sponsored (New Schemes)	22,40,000	...	...	...
CN-Central Sector (New Schemes)				
1- Development of Inland Fisheries Statistics [FI]				
01- Salaries				
01-Pay	91,100	...	...	...
14-Grade Pay	24,000	...	...	...
02-Dearness Allowance	62,614	...	...	...
03-House Rent Allowance	17,265	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2405-00-800-CN-001-01	1,94,979	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2405-00-800-CN-001	1,94,979	...	...	...
2- Implementation of the Scheme on Strengthening of Database & Information Networking [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	52,50,000	...	...	...
Total - 2405-00-800-CN-002	52,50,000	...	...	...
003- Oceanographic Research and Other Resarch Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Group Accident Insurance for Active Fishermen under National Scheme of Welfare of Fishermen [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2405-00-800-CN - Central Sector (New Schemes)	54,44,979	...	...	...
Total - 2405-00-800	1,90,35,617	1,10,40,000	1,80,65,000	2,13,00,000
Voted	1,90,35,617	1,10,40,000	1,80,65,000	2,13,00,000
Charged	...	...	...	...

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

001- Direction and Administration

NP-Non Plan

001-Directorate of Fisheries [FI]

70-Deduct Recoveries

01-Others	-40,377	-67,000	-40,000	-40,000
02-W.B.H.S. 2008	-17,803	...	-18,000	-18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
<hr/>				
002-Additional Supervisory and Administrative Staff [FI]				
70-Deduct Recoveries				
01-Others	...	-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>	-58,180	-2,67,000	-58,000	-58,000
<hr/>				
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, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	-7,200	-44,000	-7,000	-7,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-7,200	-44,000	-7,000	-7,000
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	-28,335	-33,000	-28,000	-28,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-28,335	-33,000	-28,000	-28,000
105- Processing, Preservation and Marketing				
NP-Non Plan				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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
<i>Total - 796 - Deduct - Recoveries</i>
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
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
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, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	-93,715	-3,44,000	-93,000	-93,000

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. 1,73,76,000

Charged Rs. Nil

Total Rs. 1,73,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,73,76,000	...	1,73,76,000
<i>Deduct - Recoveries</i>	-31,000	...	-31,000
Net Expenditure	1,73,45,000	...	1,73,45,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
05 - FISHERIES				
004- Research				
NP-Non Plan	48,34,429	66,52,000	55,08,000	58,76,000
SP-State Plan (Annual Plan & XII th Plan)	71,89,907	94,50,000	1,09,50,000	1,15,00,000
Total - 004	1,20,24,336	1,61,02,000	1,64,58,000	1,73,76,000
Grand Total - Gross	1,20,24,336	1,61,02,000	1,64,58,000	1,73,76,000
Voted	1,20,24,336	1,61,02,000	1,64,58,000	1,73,76,000
Charged	...	...	...	...
NP - Non Plan	48,34,429	66,52,000	55,08,000	58,76,000
SP - State Plan (Annual Plan & XII th Plan)	71,89,907	94,50,000	1,09,50,000	1,15,00,000
<i>Deduct Recoveries</i>	-30,882	...	-31,000	-31,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	1,19,93,454	1,61,02,000	1,64,27,000	1,73,45,000
Voted	1,19,93,454	1,61,02,000	1,64,27,000	1,73,45,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	12,00,304	12,03,000	12,36,000	12,73,000
14-Grade Pay	2,30,700	3,26,000	2,31,000	2,31,000
02-Dearness Allowance	6,60,100	8,87,000	8,80,000	10,08,000
03-House Rent Allowance	1,86,024	2,14,000	2,20,000	2,26,000
04-Ad hoc Bonus	13,000	15,000	15,000	15,000
07-Other Allowances	...	15,000	15,000	15,000
12-Medical Allowances	13,200	...	15,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2415-05-004-NP-001-01	23,03,328	26,60,000	26,12,000	27,83,000
07- Medical Reimbursements	...	17,000	17,000	19,000
11- Travel Expenses	11,073	42,000	42,000	46,000
12- Medical Reimbursements under WBHS 2008	...	14,000	14,000	15,000
Total - 2415-05-004-NP-001	23,14,401	27,33,000	26,85,000	28,63,000
2- Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
01- Salaries				
01-Pay	10,51,093	15,88,000	10,83,000	11,15,000
14-Grade Pay	2,83,450	4,33,000	2,83,000	2,83,000
02-Dearness Allowance	7,07,126	11,72,000	8,20,000	9,37,000
03-House Rent Allowance	1,88,339	2,83,000	2,05,000	2,10,000
04-Ad hoc Bonus	18,200	20,000	14,000	14,000
07-Other Allowances	...	20,000	14,000	14,000
12-Medical Allowances	14,850	13,000	14,000	14,000
13-Dearness Pay	...	...	...	...
Total - 2415-05-004-NP-002-01	22,63,058	35,29,000	24,33,000	25,87,000
07- Medical Reimbursements	...	14,000	14,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
11- Travel Expenses	21,182	62,000	62,000	68,000
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	23,000
13- Office Expenses				
01-Electricity	12,738	6,000	6,000	7,000
02-Telephone	2,195	6,000	6,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	46,964	69,000	69,000	75,000
Total - 2415-05-004-NP-002-13	61,897	81,000	81,000	89,000
14- Rents, Rates and Taxes	...	21,000	21,000	23,000
50- Other Charges	1,73,891	1,91,000	1,91,000	2,08,000
Total - 2415-05-004-NP-002	25,20,028	39,19,000	28,23,000	30,13,000
Total - 2415-05-004-NP - Non Plan	48,34,429	66,52,000	55,08,000	58,76,000
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	11,94,000	20,00,000	...	...
Total - 2415-05-004-SP-001	11,94,000	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	...	...	35,00,000	40,00,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,00,000	2,00,000	2,50,000
04-Other Office Expenses	79,525	2,50,000	2,50,000	2,50,000
Total - 2415-05-004-SP-002-13	79,525	4,50,000	39,50,000	45,00,000
50- Other Charges	59,16,382	70,00,000	70,00,000	70,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2415-05-004-SP-002	59,95,907	74,50,000	1,09,50,000	1,15,00,000
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)	71,89,907	94,50,000	1,09,50,000	1,15,00,000
Total - 2415-05-004	1,20,24,336	1,61,02,000	1,64,58,000	1,73,76,000
Voted	1,20,24,336	1,61,02,000	1,64,58,000	1,73,76,000
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
 -30,882 | ... | -31,000 | -31,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-30,882	...	-31,000	-31,000
<i>Total - 2415 - Deduct - Recoveries</i>	-30,882	...	-31,000	-31,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 14,19,87,000

Charged Rs. Nil

Total Rs. 14,19,87,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,19,87,000	...	14,19,87,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	14,19,81,000	...	14,19,81,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
800- Other Expenditure				
NP-Non Plan	12,05,33,753	17,26,82,000	13,33,21,000	14,19,87,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	12,05,33,753	17,26,82,000	13,33,21,000	14,19,87,000
Grand Total - Gross	12,05,33,753	17,26,82,000	13,33,21,000	14,19,87,000
Voted	12,05,33,753	17,26,82,000	13,33,21,000	14,19,87,000
Charged	...	...	...	...
NP - Non Plan	12,05,33,753	17,26,82,000	13,33,21,000	14,19,87,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	-5,589	-8,000	-6,000	-6,000
Grand Total - Net	12,05,28,164	17,26,74,000	13,33,15,000	14,19,81,000
Voted	12,05,28,164	17,26,74,000	13,33,15,000	14,19,81,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	2,64,72,383	3,59,15,000	2,72,67,000	2,80,85,000
14-Grade Pay	68,97,600	97,63,000	68,98,000	68,98,000
02-Dearness Allowance	1,71,19,084	2,64,93,000	2,04,99,000	2,34,39,000
03-House Rent Allowance	46,10,319	63,95,000	51,25,000	52,47,000
04-Ad hoc Bonus	1,66,300	4,57,000	3,42,000	3,50,000
05-Interim Relief	...	...	...	...
07-Other Allowances	27,400	4,45,000	3,42,000	3,50,000
12-Medical Allowances	2,43,614	2,27,000	3,42,000	3,50,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-800-NP-001-01	5,55,36,700	7,96,95,000	6,08,15,000	6,47,19,000
02- Wages				
	...	46,000	...	...
07- Medical Reimbursements				
	...	14,000	14,000	15,000
11- Travel Expenses				
	3,80,399	5,70,000	5,70,000	6,21,000
12- Medical Reimbursements under WBHS 2008				
	3,74,195	3,50,000	3,50,000	3,82,000
13- Office Expenses				
01-Electricity	2,080	14,000	14,000	15,000
02-Telephone	...	14,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	48,000	48,000	52,000
04-Other Office Expenses	74,724	83,000	83,000	90,000
Total - 2515-00-800-NP-001-13	76,804	1,59,000	1,59,000	1,72,000
14- Rents, Rates and Taxes				
	...	42,000	42,000	46,000
Total - 2515-00-800-NP-001	5,63,68,098	8,08,76,000	6,19,50,000	6,59,55,000
2- Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
01- Salaries				
01-Pay	2,95,73,548	3,99,10,000	3,04,61,000	3,13,75,000
14-Grade Pay	78,38,194	1,08,48,000	78,38,000	78,38,000
02-Dearness Allowance	1,92,22,071	2,94,40,000	2,29,79,000	2,62,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
03-House Rent Allowance	50,49,091	71,06,000	57,45,000	58,82,000
04-Ad hoc Bonus	2,93,500	5,08,000	3,83,000	3,92,000
05-Interim Relief	...	...	...	...
07-Other Allowances	16,850	4,95,000	3,83,000	3,92,000
12-Medical Allowances	3,35,700	3,00,000	3,83,000	3,92,000
13-Dearness Pay	...	...	...	...
Total - 2515-00-800-NP-002-01	6,23,28,954	8,86,07,000	6,81,72,000	7,25,44,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	28,000	28,000	31,000
11- Travel Expenses	12,59,182	18,88,000	18,88,000	20,58,000
12- Medical Reimbursements under WBHS 2008	3,43,635	3,91,000	3,91,000	4,26,000
13- Office Expenses				
01-Electricity	161	...	...	...
02-Telephone	2,922	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	6,000	7,000
04-Other Office Expenses	2,30,801	2,34,000	2,34,000	2,55,000
Total - 2515-00-800-NP-002-13	2,33,884	2,40,000	2,40,000	2,62,000
50- Other Charges	...	6,52,000	6,52,000	7,11,000
Total - 2515-00-800-NP-002	6,41,65,655	9,18,06,000	7,13,71,000	7,60,32,000
Total - 2515-00-800-NP - Non Plan	12,05,33,753	17,26,82,000	13,33,21,000	14,19,87,000
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, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 2515-00-800	12,05,33,753	17,26,82,000	13,33,21,000	14,19,87,000
Voted	12,05,33,753	17,26,82,000	13,33,21,000	14,19,87,000
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 -5,589 -5,000 -6,000 -6,000

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 -5,589 -5,000 -6,000 -6,000

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

02-W.B.H.S. 2008

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

Total - 2515 - Deduct - Recoveries -5,589 -8,000 -6,000 -6,000

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

Voted Rs. 30,00,000 *Charged Rs. Nil* **Total Rs. 30,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,00,000	...	30,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	30,00,000	...	30,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	30,00,000
Total - 193	15,00,000	15,00,000	15,00,000	30,00,000
Grand Total - Gross	15,00,000	15,00,000	15,00,000	30,00,000
Voted	15,00,000	15,00,000	15,00,000	30,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	15,00,000	15,00,000	15,00,000	30,00,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	15,00,000	15,00,000	15,00,000	30,00,000
Voted	15,00,000	15,00,000	15,00,000	30,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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				
	15,00,000	15,00,000	15,00,000	30,00,000
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	15,00,000	15,00,000	15,00,000	30,00,000
Total - 2551-60-193	15,00,000	15,00,000	15,00,000	30,00,000
	Voted	15,00,000	15,00,000	30,00,000
	Charged	...	...	...

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,43,72,000

Charged Rs. Nil

Total Rs. 4,43,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,43,72,000	...	4,43,72,000
<i>Deduct - Recoveries</i>	-3,00,000	...	-3,00,000
Net Expenditure	4,40,72,000	...	4,40,72,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
090- Secretariate NP-Non Plan	3,75,25,577	4,49,17,000	4,20,59,000	4,43,72,000
Total - 090	3,75,25,577	4,49,17,000	4,20,59,000	4,43,72,000
Grand Total - Gross	3,75,25,577	4,49,17,000	4,20,59,000	4,43,72,000
Voted	3,75,25,577	4,49,17,000	4,20,59,000	4,43,72,000
<i>Charged</i>	...	...	...	...
NP - Non Plan	3,75,25,577	4,49,17,000	4,20,59,000	4,43,72,000
<i>Deduct Recoveries</i>	-3,00,322	-15,000	-3,00,000	-3,00,000
Grand Total - Net	3,72,25,255	4,49,02,000	4,17,59,000	4,40,72,000
Voted	3,72,25,255	4,49,02,000	4,17,59,000	4,40,72,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
001- Fisheries Department [FI]				
01- Salaries				
01-Pay	93,76,592	1,13,71,000	96,58,000	99,48,000
14-Grade Pay	25,94,436	30,91,000	25,94,000	25,94,000
02-Dearness Allowance	63,11,507	83,88,000	73,51,000	84,03,000
03-House Rent Allowance	15,43,718	20,25,000	18,38,000	18,81,000
04-Ad hoc Bonus	1,04,000	1,45,000	1,23,000	1,25,000
07-Other Allowances	39,280	1,41,000	1,23,000	1,25,000
12-Medical Allowances	4,200	15,000	1,23,000	1,25,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-001-01	1,99,73,733	2,51,76,000	2,18,10,000	2,32,01,000

02- Wages	6,88,574	10,27,000	7,26,000	7,73,000
07- Medical Reimbursements	42,920	13,000	13,000	14,000
11- Travel Expenses	1,32,422	4,91,000	4,91,000	5,35,000
12- Medical Reimbursements under WBHS 2008	5,57,020	1,18,000	1,18,000	1,29,000
13- Office Expenses				
01-Electricity	10,80,000	11,88,000	11,88,000	12,95,000
02-Telephone	2,76,982	3,33,000	3,33,000	3,63,000
03-Maintenance / P.O.L. for Office Vehicles	4,47,968	5,50,000	5,50,000	6,00,000
04-Other Office Expenses	3,15,397	3,49,000	3,49,000	3,80,000
Total - 3451-00-090-NP-001-13	21,20,347	24,20,000	24,20,000	26,38,000

14- Rents, Rates and Taxes	1,39,20,566	1,54,26,000	1,54,26,000	1,68,14,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,36,000	9,45,000	1,48,000
77- Computerisation	89,995	1,10,000	1,10,000	1,20,000
Total - 3451-00-090-NP - Non Plan	3,75,25,577	4,49,17,000	4,20,59,000	4,43,72,000

Total - 3451-00-090	3,75,25,577	4,49,17,000	4,20,59,000	4,43,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Voted	3,75,25,577	4,49,17,000	4,20,59,000	4,43,72,000
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

-3,00,322 -2,000 -3,00,000 -3,00,000

02-W.B.H.S. 2008

...

Total - 090 - Deduct - Recoveries

-3,00,322 -2,000 -3,00,000 -3,00,000

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Fisheries Department [FI]

70-Deduct Recoveries

01-Others

... -13,000

02-W.B.H.S. 2008

...

Total - 911 - Deduct - Recoveries

... -13,000

Total - 3451 - Deduct - Recoveries

-3,00,322 -15,000 -3,00,000 -3,00,000

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. 10,00,00,000

Charged Rs. Nil

Total Rs. 10,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,00,00,000	...	10,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	10,00,00,000	...	10,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
104- Agricultural Farms					
SP-State Plan (Annual Plan & XII th Plan)	Voted	...	11,00,00,000	11,00,00,000	10,00,00,000
	<i>Charged</i>	...	...	2,87,000	...
	Total - 104	...	11,00,00,000	11,02,87,000	10,00,00,000
	Grand Total - Gross	...	11,00,00,000	11,02,87,000	10,00,00,000
	Voted	...	11,00,00,000	11,00,00,000	10,00,00,000
	<i>Charged</i>	...	...	2,87,000	...
	SP - State Plan (Annual Plan & XII th Plan)	...	11,00,00,000	11,02,87,000	10,00,00,000
	Voted	...	11,00,00,000	11,00,00,000	10,00,00,000
	<i>Charged</i>	...	...	2,87,000	...
	<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	...	11,00,00,000	11,02,87,000	10,00,00,000
Voted	...	11,00,00,000	11,00,00,000	10,00,00,000
<i>Charged</i>	<i>2,87,000</i>	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	Voted	...	11,00,00,000	11,00,00,000	10,00,00,000
	Charged	...	...	2,87,000	...
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)		...	11,00,00,000	11,02,87,000	10,00,00,000
			Voted	11,00,00,000	11,00,00,000
			Charged	...	2,87,000
Total - 4401-00-104		...	11,00,00,000	11,02,87,000	10,00,00,000
			Voted	11,00,00,000	11,00,00,000
			Charged	...	2,87,000

CAPITAL EXPENDITURE**DEMAND No. 20****Fisheries Department****C-Capital Account of Economic Services - (a) Capital Account of Agriculture and Allied Activities****Head of Account : 4405 - Capital Outlay on Fisheries****Voted Rs. 54,04,00,000****Charged Rs. Nil****Total Rs. 54,04,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	54,04,00,000	...	54,04,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	54,04,00,000	...	54,04,00,000

CAPITAL EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
101- Inland Fisheries				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	2,00,00,000	2,00,00,000	3,00,00,000
Total - 101	...	2,00,00,000	2,00,00,000	3,00,00,000
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)	12,82,45,995	30,05,00,000	21,65,00,000	31,04,00,000
Total - 789	12,82,45,995	30,05,00,000	21,65,00,000	31,04,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	4,73,36,000	20,00,00,000	14,40,00,000	20,00,00,000
Total - 796	4,73,36,000	20,00,00,000	14,40,00,000	20,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Gross	17,55,81,995	52,05,00,000	38,05,00,000	54,04,00,000
Voted	17,55,81,995	52,05,00,000	38,05,00,000	54,04,00,000
<i>Charged</i>	...	...	...	...
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	17,55,81,995	52,05,00,000	38,05,00,000	54,04,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	17,55,81,995	52,05,00,000	38,05,00,000	54,04,00,000
Voted	17,55,81,995	52,05,00,000	38,05,00,000	54,04,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	...	2,00,00,000	2,00,00,000	3,00,00,000
Total - 4405-00-101-SP-003	...	2,00,00,000	2,00,00,000	3,00,00,000
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)	...	2,00,00,000	2,00,00,000	3,00,00,000
Total - 4405-00-101	...	2,00,00,000	2,00,00,000	3,00,00,000
Voted	...	2,00,00,000	2,00,00,000	3,00,00,000
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, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	...	5,00,000	5,00,000	4,00,000
Total - 4405-00-789-SP-002	...	5,00,000	5,00,000	4,00,000
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	11,38,87,995	30,00,00,000	21,60,00,000	31,00,00,000
Total - 4405-00-789-SP-005	11,38,87,995	30,00,00,000	21,60,00,000	31,00,00,000
006- Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI]				
54- Investment	1,43,58,000	...	...	...
Total - 4405-00-789-SP-006	1,43,58,000	...	...	...
Total - 4405-00-789-SP - State Plan (Annual Plan & XII th Plan)	12,82,45,995	30,05,00,000	21,65,00,000	31,04,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Total - 4405-00-789	12,82,45,995	30,05,00,000	21,65,00,000	31,04,00,000
Voted	12,82,45,995	30,05,00,000	21,65,00,000	31,04,00,000
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

4,73,36,000 20,00,00,000 14,40,00,000 20,00,00,000

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

4,73,36,000 20,00,00,000 14,40,00,000 20,00,00,000

Total - 4405-00-796

4,73,36,000 20,00,00,000 14,40,00,000 20,00,00,000

Voted 4,73,36,000 20,00,00,000 14,40,00,000 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, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
108- Loans from National Co-operative Development Corporation				
NP-Non Plan				
Voted	...	...	...	...
<i>Charged</i>	14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
Total - 108	14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
Grand Total - Gross	14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
Voted	...	...	...	...
<i>Charged</i>	14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
NP - Non Plan	14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
Voted	...	...	...	...
<i>Charged</i>	14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
Grand Total - Net	14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>14,03,73,300</i>	<i>15,50,00,000</i>	<i>15,50,00,000</i>	<i>15,50,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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>	14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
Total - 6003-00-108-NP - Non Plan		14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
Total - 6003-00-108		14,03,73,300	15,50,00,000	15,50,00,000	15,50,00,000
		Voted	...	...	...
		<i>Charged</i>	14,03,73,300	15,50,00,000	15,50,00,000

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

Voted Rs. 4,00,00,000

Charged Rs. Nil

Total Rs. 4,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,00,00,000	...	4,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	4,00,00,000	...	4,00,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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)	12,29,32,000	2,00,00,000	2,00,00,000	2,60,00,000
Total - 789	12,29,32,000	2,00,00,000	2,00,00,000	2,60,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	61,99,500	1,00,00,000	1,00,00,000	1,40,00,000
Total - 796	61,99,500	1,00,00,000	1,00,00,000	1,40,00,000
Grand Total - Gross	12,91,31,500	3,00,00,000	3,00,00,000	4,00,00,000
Voted	12,91,31,500	3,00,00,000	3,00,00,000	4,00,00,000
<i>Charged</i>	...	...	...	...
ND - Non Plan (Developmental)	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.
SP - State Plan (Annual Plan & XII th Plan)	12,91,31,500	3,00,00,000	3,00,00,000	4,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	12,91,31,500	3,00,00,000	3,00,00,000	4,00,00,000
Voted	12,91,31,500	3,00,00,000	3,00,00,000	4,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2013-2014 Rs.	Budget Estimate, 2014-2015 Rs.	Revised Estimate, 2014-2015 Rs.	Budget Estimate, 2015-2016 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	6,29,32,000	...	...	...
Total - 6405-00-789-SP-001	6,29,32,000	...	...	...
2- Primary / Central Fishermens Co-operative Societies to avail NCDC assistance (NCDC) [FI]				
55- Loans and Advances	6,00,00,000	2,00,00,000	2,00,00,000	2,60,00,000
Total - 6405-00-789-SP-002	6,00,00,000	2,00,00,000	2,00,00,000	2,60,00,000
3- Primary / Central Fishermens Co-operative (NCDC) [FI]				

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

55- Loans and Advances	Actuals,	Budget	Revised	Budget	...
	2013-2014	Estimate,	Estimate,	Estimate,	
	Rs.	2014-2015	2014-2015	2015-2016	
		Rs.	Rs.	Rs.	
Total - 6405-00-789-SP - State Plan (Annual Plan & XII th Plan)	12,29,32,000	2,00,00,000	2,00,00,000	2,60,00,000	
Total - 6405-00-789	12,29,32,000	2,00,00,000	2,00,00,000	2,60,00,000	
		Voted	12,29,32,000	2,00,00,000	2,00,00,000
<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	61,99,500	1,00,00,000	1,00,00,000	1,40,00,000	
Total - 6405-00-796-SP - State Plan (Annual Plan & XII th Plan)	61,99,500	1,00,00,000	1,00,00,000	1,40,00,000	
Total - 6405-00-796	61,99,500	1,00,00,000	1,00,00,000	1,40,00,000	
		Voted	61,99,500	1,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...	...