

FISHERIES BUDGET FOR 2016-2017

DEMAND No. 20

Fisheries Department

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

Head of Account : 2405 - Fisheries

Voted Rs. 202,14,47,000

Charged Rs. Nil

Total Rs. 202,14,47,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	202,14,47,000	...	202,14,47,000
<i>Deduct - Recoveries</i>	-1,06,000	...	-1,06,000
Net Expenditure	202,13,41,000	...	202,13,41,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
001- Direction and Administration					
NP-Non Plan	Voted	24,19,73,134	27,82,54,000	26,74,24,000	29,98,55,000
	<i>Charged</i>	29,319	...	...	...
SP-State Plan (Annual Plan & XII th Plan)		1,37,22,000	2,00,00,000	2,00,00,000	1,60,00,000
Total - 001		25,57,24,453	29,82,54,000	28,74,24,000	31,58,55,000
101- Inland Fisheries					
NP-Non Plan		26,57,23,093	31,05,75,000	28,24,25,000	30,24,11,000
ND-Non Plan (Developmental)		...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)		27,96,44,393	38,55,00,000	43,30,00,000	57,20,00,000
CS-Centrally Sponsored (New Schemes)		...	...	...	...
Total - 101		54,53,67,486	69,60,75,000	71,54,25,000	87,44,11,000
102- Estuarine / Brackish Water Fisheries					
NP-Non Plan		84,19,545	1,07,25,000	93,70,000	1,05,70,000
Total - 102		84,19,545	1,07,25,000	93,70,000	1,05,70,000
103- Marine Fisheries					
NP-Non Plan		...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)		2,02,50,000	...	2,00,00,000	2,40,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 103	2,02,50,000	...	2,00,00,000	2,40,00,000
105- Processing, Preservation and Marketing				
NP-Non Plan	18,93,512	18,71,000	21,25,000	23,83,000
SP-State Plan (Annual Plan & XII th Plan)	59,98,811	3,40,00,000	2,80,00,000	4,00,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
Total - 105	78,92,323	3,58,71,000	3,01,25,000	4,23,83,000
109- Extension and Training				
NP-Non Plan	3,25,96,778	3,98,06,000	3,58,09,000	4,01,99,000
SP-State Plan (Annual Plan & XII th Plan)	2,87,96,614	4,08,00,000	5,05,00,000	7,92,00,000
CN-Central Sector (New Schemes)	...	...	...	...
Total - 109	6,13,93,392	8,06,06,000	8,63,09,000	11,93,99,000
110- Mechanisation and Improvement of Fish Crafts				
NP-Non Plan	1,20,80,655	1,39,19,000	1,45,20,000	1,63,29,000
Total - 110	1,20,80,655	1,39,19,000	1,45,20,000	1,63,29,000
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	39,17,71,650	42,70,00,000	52,66,89,000	51,22,00,000
Total - 789	39,17,71,650	42,70,00,000	52,66,89,000	51,22,00,000
795- Irrecoverable Loans Written-off				
NP-Non Plan	...	...	...	...
Total - 795	...	...	...	...
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	3,10,84,220	5,75,00,000	5,75,00,000	7,35,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 796	3,10,84,220	5,75,00,000	5,75,00,000	7,35,00,000
800- Other Expenditure				
NP-Non Plan	...	...	...	...
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	1,08,46,466	2,13,00,000	2,18,00,000	3,28,00,000
CS-Centrally Sponsored (New Schemes)	...	...	...	...
CN-Central Sector (New Schemes)	87,19,650	...	...	...
Total - 800	1,95,66,116	2,13,00,000	2,18,00,000	3,28,00,000
Grand Total - Gross	135,35,49,840	164,12,50,000	176,91,62,000	202,14,47,000
Voted	135,35,20,521	164,12,50,000	176,91,62,000	202,14,47,000
Charged	29,319	...	...	...
NP - Non Plan	56,27,16,036	65,51,50,000	61,16,73,000	67,17,47,000
Voted	56,26,86,717	65,51,50,000	61,16,73,000	67,17,47,000
Charged	29,319	...	...	...
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	78,21,14,154	98,61,00,000	115,74,89,000	134,97,00,000
CS - Centrally Sponsored (New Schemes)	...	...	...	...
CN - Central Sector (New Schemes)	87,19,650	...	...	...
Deduct Recoveries	-21,363	-93,000	-93,000	-1,06,000
Grand Total - Net	135,35,28,477	164,11,57,000	176,90,69,000	202,13,41,000
Voted	135,34,99,158	164,11,57,000	176,90,69,000	202,13,41,000
Charged	29,319	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2405-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
NP-Non Plan				
001- Directorate of Fisheries [FI]				
01- Salaries				
01-Pay	9,22,83,133	10,20,30,000	9,50,52,000	9,79,04,000
14-Grade Pay	2,50,31,887	2,50,44,000	2,50,32,000	2,50,32,000
02-Dearness Allowance	6,80,88,408	8,51,40,000	8,04,56,000	10,44,96,000
03-House Rent Allowance	1,57,83,880	1,90,61,000	1,80,13,000	1,84,40,000
04-Ad hoc Bonus	9,78,000	12,71,000	12,01,000	12,29,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,26,894	12,71,000	12,71,000	12,71,000
12-Medical Allowances	8,98,083	12,71,000	8,98,000	8,98,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-001-01	20,32,90,285	23,50,88,000	22,19,23,000	24,92,70,000
02- Wages				
	10,20,734	11,04,000	10,21,000	11,50,000
07- Medical Reimbursements				
	14,637	85,000	85,000	93,000
11- Travel Expenses				
	17,38,522	27,38,000	27,38,000	29,84,000
12- Medical Reimbursements under WBHS 2008				
	34,34,749	10,50,000	10,50,000	11,45,000
13- Office Expenses				
01-Electricity	21,78,635	7,64,000	22,00,000	22,10,000
02-Telephone	7,23,737	7,64,000	7,64,000	8,33,000
03-Maintenance / P.O.L. for Office Vehicles	5,32,282	16,75,000	16,75,000	18,26,000
04-Other Office Expenses	15,59,535	24,69,000	24,69,000	26,91,000
Total - 2405-00-001-NP-001-13	49,94,189	56,72,000	71,08,000	75,60,000
14- Rents, Rates and Taxes				
	26,36,037	29,17,000	29,17,000	31,80,000
19- Maintenance				
	12,92,218	20,21,000	20,21,000	22,03,000
27- Minor Works/ Maintenance				
	...	11,97,000	11,97,000	18,00,000
34- Scholarships and Stipends				
	...	1,65,000	1,65,000	...
50- Other Charges				
	2,46,634	3,15,000	3,15,000	3,43,000
	<i>Charged</i>	29,319	...	...
51- Motor Vehicles				
	3,04,814	9,72,000	9,72,000	10,59,000
77- Computerisation				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2405-00-001-NP-001	21,90,02,138	25,33,24,000	24,15,12,000	27,07,87,000
Voted	21,89,64,306	25,32,66,000	24,14,54,000	27,07,29,000
Charged	29,319	...	...	...
002- Additional Supervisory and Administrative Staff [FI]				
01- Salaries				
01-Pay	7,51,450	8,45,000	7,74,000	7,97,000
14-Grade Pay	1,87,200	2,03,000	1,87,000	1,87,000
02-Dearness Allowance	5,56,361	7,02,000	6,44,000	8,36,000
03-House Rent Allowance	1,29,568	1,57,000	1,44,000	1,48,000
04-Ad hoc Bonus	15,000	10,000	10,000	10,000
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowances	600	10,000	1,000	1,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-002-01	16,40,179	19,37,000	17,70,000	19,89,000
02- Wages				

07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	...	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	...	19,000	19,000	21,000
Total - 2405-00-001-NP-002	16,40,179	19,86,000	18,19,000	20,42,000
003- Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters [FI]				
01- Salaries				
01-Pay	1,00,49,123	97,58,000	1,03,51,000	1,06,62,000
14-Grade Pay	22,08,033	21,29,000	22,08,000	22,08,000
02-Dearness Allowance	71,12,596	79,64,000	84,15,000	1,09,40,000
03-House Rent Allowance	16,06,611	17,83,000	18,84,000	19,31,000
04-Ad hoc Bonus	33,000	1,19,000	1,26,000	1,29,000
07-Other Allowances	6,000	1,19,000	1,19,000	1,19,000
12-Medical Allowances	36,900	1,19,000	37,000	37,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-001-NP-003-01	2,10,52,263	2,19,91,000	2,31,40,000	2,60,26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02- Wages	...	...	...	...
07- Medical Reimbursements	...	31,000	31,000	34,000
11- Travel Expenses	1,74,851	4,86,000	4,86,000	4,90,000
12- Medical Reimbursements under WBHS 2008	71,952	1,44,000	1,44,000	1,57,000
13- Office Expenses				
01-Electricity	...	23,000	23,000	25,000
02-Telephone	...	23,000	23,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	52,000	52,000	57,000
04-Other Office Expenses	61,070	97,000	97,000	1,06,000
Total - 2405-00-001-NP-003-13	61,070	1,95,000	1,95,000	2,13,000
50- Other Charges	...	...	...	...
Total - 2405-00-001-NP-003	2,13,60,136	2,28,47,000	2,39,96,000	2,69,20,000
004- Acquisition & Management of properties for Administrative Unit [FI]				
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	...	97,000	97,000	1,06,000
Total - 2405-00-001-NP-004	...	97,000	97,000	1,06,000
Total - 2405-00-001-NP - Non Plan	24,20,02,453	27,82,54,000	26,74,24,000	29,98,55,000
Voted	24,19,64,621	27,81,96,000	26,73,66,000	29,97,94,000
Charged	29,319	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	39,45,000	70,00,000	70,00,000	60,00,000
04- Other Office Expenses	...	...	...	...
Total - 2405-00-001-SP-001-13	39,45,000	70,00,000	70,00,000	60,00,000
Total - 2405-00-001-SP-001	39,45,000	70,00,000	70,00,000	60,00,000
002- Acquisition and Management of properties for Administrative Unit [FI]				
13- Office Expenses				
03- Maintenance / P.O.L. for Office Vehicles	...	...	...	...
27- Minor Works/ Maintenance	97,77,000	1,30,00,000	1,30,00,000	1,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-001-SP-002	97,77,000	1,30,00,000	1,30,00,000	1,00,00,000
Total - 2405-00-001-SP - State Plan (Annual Plan & XII th Plan)	1,37,22,000	2,00,00,000	2,00,00,000	1,60,00,000
Total - 2405-00-001	25,57,24,453	29,82,54,000	28,74,24,000	31,58,55,000
Voted	25,56,95,134	29,82,54,000	28,74,24,000	31,58,55,000
Charged	29,319	...	...	...

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]

01- Salaries

01-Pay

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
02- Wages	2,000	2,000	2,000	25,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	...	31,000	31,000	34,000
12- Medical Reimbursements under WBHS 2008	21,225	2,000	22,000	24,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,476	...	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	9,751	15,000	15,000	16,000
Total - 2405-00-101-NP-001-13	11,227	15,000	17,000	18,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
Total - 2405-00-101-NP-001	34,452	65,000	87,000	1,17,000
002- Setting Bundh Breeding Fish Farm in the Districts of Bankura,Midnapore,Birbhum and Purulia [FI]				
01- Salaries				
01-Pay	4,81,930	5,51,000	4,96,000	5,11,000
14-Grade Pay	1,11,700	1,29,000	1,12,000	1,12,000
02-Dearness Allowance	3,50,649	4,56,000	4,07,000	5,30,000
03-House Rent Allowance	89,053	1,02,000	91,000	93,000
04-Ad hoc Bonus	6,000	7,000	6,000	6,000
07-Other Allowances	...	7,000	7,000	7,000
12-Medical Allowances	12,300	7,000	12,000	12,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-002-01	10,51,632	12,59,000	11,31,000	12,71,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	12,945	15,000	15,000	16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	8,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	10,000	15,000	15,000	16,000
Total - 2405-00-101-NP-002-13	10,000	15,000	15,000	16,000
Total - 2405-00-101-NP-002	10,74,577	13,11,000	11,83,000	13,27,000
003- Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	21,85,780	21,54,000	22,51,000	23,19,000
14-Grade Pay	5,28,800	5,01,000	5,29,000	5,29,000
02-Dearness Allowance	17,81,235	17,79,000	18,63,000	24,21,000
03-House Rent Allowance	3,40,305	3,98,000	4,17,000	4,27,000
04-Ad hoc Bonus	...	27,000	28,000	28,000
07-Other Allowances	4,000	27,000	27,000	27,000
12-Medical Allowances	3,600	27,000	4,000	4,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-101-NP-003-01	48,43,720	49,13,000	51,19,000	57,55,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	...	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	1,44,405	23,000	23,000	25,000
Total - 2405-00-101-NP-003	49,88,125	49,66,000	51,72,000	58,12,000
004- Project on brackish water fish farming to be implemented through brackish water FFDA [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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
04-Other Office Expenses
14- Rents, Rates and Taxes
34- Scholarships and Stipends
50- Other Charges
51- Motor Vehicles
005- 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	...	34,000	34,000	37,000
50- Other Charges
Total - 2405-00-101-NP-005	...	34,000	34,000	37,000

006- Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears [FI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	...	...	...	...
007- State contribution as grants to SFDC / WBFC for Piscicultural Operation. [FI]				
31- Grants-in-aid-GENERAL				
01-Salary Grants	18,62,28,281	22,49,31,000	19,83,33,000	21,22,16,000
Total - 2405-00-101-NP-007	18,62,28,281	22,49,31,000	19,83,33,000	21,22,16,000
008- Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production [FI]				
12- Medical Reimbursements under WBHS 2008	49,172	1,20,000	1,20,000	1,31,000
31- Grants-in-aid-GENERAL				
01-Salary Grants	6,57,30,806	7,16,55,000	7,00,03,000	7,49,03,000
02-Other Grants	76,17,680	74,93,000	74,93,000	78,68,000
Total - 2405-00-101-NP-008-31	7,33,48,486	7,91,48,000	7,74,96,000	8,27,71,000
Total - 2405-00-101-NP-008	7,33,97,658	7,92,68,000	7,76,16,000	8,29,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.

009- 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	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...

Total - 2405-00-101-NP - Non Plan	26,57,23,093	31,05,75,000	28,24,25,000	30,24,11,000

ND-Non Plan (Developmental)				
001- Development of coastal fishing with mechanised boats through NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)				
001- Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,33,58,361	30,00,00,000	30,00,00,000	33,00,00,000

Total - 2405-00-101-SP-003	22,33,58,361	30,00,00,000	30,00,00,000	33,00,00,000

005- Fishing nets and fishery requisites in inland fisheries sector [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
33- Subsidies				
05-Other Subsidies	1,00,00,000	85,00,000	85,00,000	10,00,00,000
Total - 2405-00-101-SP-005	1,00,00,000	85,00,000	85,00,000	10,00,00,000
006- Subsidy on short-term credit to the small fish farmers, fish venders and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fish markets and fish-meal plants [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	...
33- Subsidies				
04-To Co-operatives	...	...	...	1,00,00,000
Total - 2405-00-101-SP-006	...	1,00,00,000	1,00,00,000	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	...	...	50,00,000	2,00,00,000
35- Grants for creation of Capital Assets	15,00,000	50,00,000	50,00,000	1,00,00,000
Total - 2405-00-101-SP-008	15,00,000	50,00,000	1,00,00,000	3,00,00,000
009- Development of Reservoir Fisheries, Sewage-fed Fisheries and Air Breathing Fish Culture [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,70,000	1,00,00,000	1,00,00,000	1,50,00,000
50- Other Charges	18,20,000	25,00,000	25,00,000	50,00,000
Total - 2405-00-101-SP-009	52,90,000	1,25,00,000	1,25,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.

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	1,50,00,000	1,50,00,000	1,50,00,000	1,50,00,000

Total - 2405-00-101-SP-010-31	1,50,00,000	1,50,00,000	1,50,00,000	1,50,00,000

Total - 2405-00-101-SP-010	1,50,00,000	1,50,00,000	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	1,50,00,000	2,00,00,000	6,00,00,000	5,00,00,000

Total - 2405-00-101-SP-012	1,50,00,000	2,00,00,000	6,00,00,000	5,00,00,000

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	...	...	25,00,000	1,00,00,000

Total - 2405-00-101-SP-015	...	...	25,00,000	1,00,00,000

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	30,00,000	30,00,000	30,00,000	30,00,000

Total - 2405-00-101-SP-034	30,00,000	30,00,000	30,00,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.

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	24,03,500	90,00,000	90,00,000	20,00,000
Total - 2405-00-101-SP-035	24,03,500	90,00,000	90,00,000	20,00,000

036- State Contribution as Grant / Subsidy to WBFC Ltd for Construction of Fisheries Science Faculty Complex at Chalkgharia [FI]				
33- Subsidies				
05-Other Subsidies	...	25,00,000	25,00,000	20,00,000
Total - 2405-00-101-SP-036	...	25,00,000	25,00,000	20,00,000

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	...	...	...	...
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	40,92,532	...	...	...
Total - 2405-00-101-SP-042	40,92,532	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
044- Development of Marine Fisheries, Infrastructure & Post Harvest Operation (OCASPS) [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2405-00-101-SP - State Plan (Annual Plan & XII th Plan)	27,96,44,393	38,55,00,000	43,30,00,000	57,20,00,000
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	...	...	...	...
Total - 2405-00-101	54,53,67,486	69,60,75,000	71,54,25,000	87,44,11,000
Voted	54,53,67,486	69,60,75,000	71,54,25,000	87,44,11,000
Charged	...	...	...	...

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

102- Estuarine / Brackish Water Fisheries

NP-Non Plan

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

01- Salaries

01-Pay	38,01,015	45,66,000	39,15,000	40,32,000
14-Grade Pay	9,53,700	10,19,000	9,54,000	9,54,000
02-Dearness Allowance	27,68,761	37,42,000	32,62,000	42,38,000
03-House Rent Allowance	6,80,076	8,38,000	7,30,000	7,48,000
04-Ad hoc Bonus	21,000	56,000	49,000	50,000
07-Other Allowances	...	56,000	56,000	56,000
12-Medical Allowances	12,300	56,000	12,000	12,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2405-00-102-NP-001-01	82,36,852	1,03,33,000	89,78,000	1,00,90,000
02- Wages	...	...	...	52,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	55,729	1,79,000	1,79,000	1,95,000
12- Medical Reimbursements under WBHS 2008	41,347	62,000	62,000	68,000
13- Office Expenses				
01-Electricity	3,127	15,000	15,000	16,000
02-Telephone	43,491	31,000	31,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	...	31,000	31,000	34,000
04-Other Office Expenses	34,999	52,000	52,000	57,000
Total - 2405-00-102-NP-001-13	81,617	1,29,000	1,29,000	1,41,000
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	4,000	7,000	7,000	8,000
51- Motor Vehicles	...	...	...	...
Total - 2405-00-102-NP - Non Plan	84,19,545	1,07,25,000	93,70,000	1,05,70,000
Total - 2405-00-102	84,19,545	1,07,25,000	93,70,000	1,05,70,000
Voted	84,19,545	1,07,25,000	93,70,000	1,05,70,000
Charged	...	...	...	...

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

103- Marine Fisheries

NP-Non Plan

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

19- Maintenance

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

001- Development of Marine Fisheries,Infrastructure and Post Harvest Operations(Central Share) (OCASPS) [FI]

33- Subsidies

05-Other Subsidies 1,51,87,500 ... 1,50,00,000 1,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2405-00-103-SP-001	1,51,87,500	...	1,50,00,000	1,80,00,000
002- Development of Marine Fisheries,Infrastructure and Post Harvest Operations(State Share) (OCASPS) [FI]				
33- Subsidies				
05-Other Subsidies	50,62,500	...	50,00,000	60,00,000
Total - 2405-00-103-SP-002	50,62,500	...	50,00,000	60,00,000
Total - 2405-00-103-SP - State Plan (Annual Plan & XII th Plan)	2,02,50,000	...	2,00,00,000	2,40,00,000
CS-Centrally Sponsored (New Schemes)				
001- Development of Marine Fisheries Infrastructure and Post-harvest [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
Total - 2405-00-103	2,02,50,000	...	2,00,00,000	2,40,00,000
Voted	2,02,50,000	...	2,00,00,000	2,40,00,000
Charged	...	...	...	...

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

105- Processing, Preservation and Marketing

NP-Non Plan

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

01- Salaries

01-Pay	4,03,760	4,12,000	4,16,000	4,28,000
14-Grade Pay	1,00,800	1,01,000	1,01,000	1,01,000
02-Dearness Allowance	2,96,817	3,44,000	3,46,000	4,50,000
03-House Rent Allowance	39,245	77,000	78,000	79,000
04-Ad hoc Bonus	...	5,000	5,000	5,000
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowances	3,600	5,000	4,000	4,000
13-Dearness Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2405-00-105-NP-001-01	8,44,222	9,49,000	9,55,000	10,72,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	...	15,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	8,000
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	8,44,222	9,86,000	9,92,000	11,12,000
002- Diversified production of fish byproduct [FI]				
01- Salaries				
01-Pay	4,60,330	3,71,000	4,74,000	4,88,000
14-Grade Pay	1,19,400	89,000	1,19,000	1,19,000
02-Dearness Allowance	3,43,146	3,08,000	3,97,000	5,16,000
03-House Rent Allowance	58,916	69,000	89,000	91,000
04-Ad hoc Bonus	...	5,000	6,000	6,000
07-Other Allowances	...	5,000	5,000	5,000
12-Medical Allowances	10,200	5,000	10,000	10,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-105-NP-002-01	9,91,992	8,52,000	11,00,000	12,35,000
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	2,996	7,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	40,502	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	4,800	7,000	7,000	8,000
Total - 2405-00-105-NP-002-13	4,800	7,000	7,000	8,000
50- Other Charges	9,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2405-00-105-NP-002	10,49,290	8,85,000	11,33,000	12,71,000
Total - 2405-00-105-NP - Non Plan	18,93,512	18,71,000	21,25,000	23,83,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Diversified production of fish byproducts [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,99,406	80,00,000	80,00,000	1,00,00,000
Total - 2405-00-105-SP-001	29,99,406	80,00,000	80,00,000	1,00,00,000
002- Introduction of Cold Chain System [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,00,00,000	3,00,00,000
Total - 2405-00-105-SP-002	...	2,00,00,000	2,00,00,000	3,00,00,000
003- Diversified production of fish byproducts by women [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,99,405	60,00,000	...	...
Total - 2405-00-105-SP-003	29,99,405	60,00,000	...	...
Total - 2405-00-105-SP - State Plan (Annual Plan & XII th Plan)	59,98,811	3,40,00,000	2,80,00,000	4,00,00,000
CS-Centrally Sponsored (New Schemes)				
002- Regulation of fish markets, provision of required infrastructure [FI]				
50- Other Charges	...	...	...	...
Total - 2405-00-105	78,92,323	3,58,71,000	3,01,25,000	4,23,83,000
Voted	78,92,323	3,58,71,000	3,01,25,000	4,23,83,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
109- Extension and Training				
NP-Non Plan				
001- Setting up of an extension wing and rendering extension services [FI]				
01- Salaries				
01-Pay	...	3,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	2,000	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	1,000	...	...
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-001-01	...	6,000	...	...
02- Wages				
07- Medical Reimbursements	...	7,000	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
13- Office Expenses				
02-Telephone	2,236	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2405-00-109-NP-001-13	2,236	...	...	...
50- Other Charges				
Total - 2405-00-109-NP-001	2,236	14,000	...	...
002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
01- Salaries				
01-Pay	9,49,920	12,41,000	9,78,000	10,07,000
14-Grade Pay	2,17,200	2,66,000	2,17,000	2,17,000
02-Dearness Allowance	6,87,849	10,10,000	8,01,000	10,40,000
03-House Rent Allowance	1,74,376	2,26,000	1,79,000	1,84,000
04-Ad hoc Bonus	12,000	15,000	12,000	12,000
07-Other Allowances	...	15,000	15,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
12-Medical Allowances	8,700	15,000	9,000	9,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-002-01	20,50,045	27,88,000	22,11,000	24,84,000
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	...	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	9,525	23,000	23,000	25,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,430	34,000	34,000	37,000
Total - 2405-00-109-NP-002-13	20,430	34,000	34,000	37,000
14- Rents, Rates and Taxes	...	7,000	7,000	8,000
26- Advertising and Publicity Expenses	...	7,000	7,000	8,000
50- Other Charges	...	...	...	...
Total - 2405-00-109-NP-002	20,80,000	28,78,000	23,01,000	25,83,000
003- Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. [FI]				
01- Salaries				
01-Pay	1,14,26,635	1,34,25,000	1,17,69,000	1,21,22,000
14-Grade Pay	25,79,504	27,65,000	25,80,000	25,80,000
02-Dearness Allowance	82,23,203	1,08,47,000	96,14,000	1,24,97,000
03-House Rent Allowance	19,49,272	24,29,000	21,52,000	22,05,000
04-Ad hoc Bonus	81,000	1,62,000	1,43,000	1,47,000
05-Interim Relief	21,076	...	...	...
07-Other Allowances	19,310	1,62,000	1,62,000	1,62,000
12-Medical Allowances	89,700	1,62,000	90,000	90,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-109-NP-003-01	2,43,89,700	2,99,52,000	2,65,10,000	2,98,03,000
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	97,573	1,94,000	1,94,000	2,11,000
12- Medical Reimbursements under WBHS 2008	1,89,081	1,68,000	1,68,000	1,83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<hr/>				
13- Office Expenses				
01-Electricity	2,06,956	1,06,000	1,06,000	1,16,000
02-Telephone	1,206	15,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	15,000	15,000	16,000
04-Other Office Expenses	3,20,385	5,32,000	5,32,000	5,80,000
	<hr/>			
Total - 2405-00-109-NP-003-13	5,28,547	6,68,000	6,68,000	7,28,000
<hr/>				
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	25,991	46,000	46,000	50,000
51- Motor Vehicles	...	...	...	...
	<hr/>			
Total - 2405-00-109-NP-003	2,52,30,892	3,10,35,000	2,75,93,000	3,09,83,000
<hr/>				
004- Improvement and Management of training centres (Formerly World Bank Project) [FI]				
01- Salaries				
01-Pay	23,29,646	23,91,000	24,00,000	24,72,000
14-Grade Pay	5,75,400	5,61,000	5,75,000	5,75,000
02-Dearness Allowance	17,16,532	19,78,000	19,93,000	25,90,000
03-House Rent Allowance	3,06,952	4,43,000	4,46,000	4,57,000
04-Ad hoc Bonus	21,000	30,000	30,000	30,000
07-Other Allowances	6,200	30,000	30,000	30,000
12-Medical Allowances	24,823	30,000	25,000	25,000
13-Dearness Pay	...	...	...	...
	<hr/>			
Total - 2405-00-109-NP-004-01	49,80,553	54,63,000	54,99,000	61,79,000
<hr/>				
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	34,597	68,000	68,000	74,000
12- Medical Reimbursements under WBHS 2008	16,904	40,000	40,000	44,000
13- Office Expenses				
01-Electricity	92,934	60,000	60,000	65,000
02-Telephone	6,045	31,000	31,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	65,978	97,000	97,000	1,06,000
	<hr/>			
Total - 2405-00-109-NP-004-13	1,64,957	1,88,000	1,88,000	2,05,000
<hr/>				
19- Maintenance	73,925	90,000	90,000	98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
50- Other Charges	12,714	23,000	23,000	25,000
Total - 2405-00-109-NP-004	52,83,650	58,79,000	59,15,000	66,33,000
Total - 2405-00-109-NP - Non Plan	3,25,96,778	3,98,06,000	3,58,09,000	4,01,99,000
SP-State Plan (Annual Plan & XII th Plan)				
001- Training of fish farmers and unemployed fishermen,holding of fish farmers field day, educational tour etc. [FI]				
11- Travel Expenses	1,59,676	3,00,000	3,00,000	3,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	5,00,000	2,00,000	2,00,000
04-Other Office Expenses	2,80,656	4,00,000	4,00,000	25,00,000
Total - 2405-00-109-SP-001-13	2,80,656	9,00,000	6,00,000	27,00,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	4,20,560	10,00,000	10,00,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,58,00,000	1,50,00,000	2,50,00,000	4,24,00,000
50- Other Charges	25,49,050	40,00,000	40,00,000	50,00,000
Total - 2405-00-109-SP-001	1,92,09,942	2,12,00,000	3,09,00,000	5,14,00,000
002- Expansion of extension wing and rendering extension services including publication of journals and setting up of information units [FI]				
19- Maintenance	6,93,836	20,00,000	20,00,000	25,00,000
26- Advertising and Publicity Expenses	2,24,419	5,00,000	5,00,000	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	74,25,586	1,30,00,000	1,30,00,000	2,00,00,000
50- Other Charges	11,63,400	40,00,000	40,00,000	40,00,000
Total - 2405-00-109-SP-002	95,07,241	1,95,00,000	1,95,00,000	2,70,00,000
003- Training of Directorate Officers within the country and abroad [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	79,431	1,00,000	1,00,000	8,00,000
Total - 2405-00-109-SP-003	79,431	1,00,000	1,00,000	8,00,000
<hr/>				
Total - 2405-00-109-SP - State Plan (Annual Plan & XII th Plan)	2,87,96,614	4,08,00,000	5,05,00,000	7,92,00,000
<hr/>				
CN-Central Sector (New Schemes)				
001- Fisheries training and extension [FI]				
50- Other Charges	...	...	...	...
Total - 2405-00-109	6,13,93,392	8,06,06,000	8,63,09,000	11,93,99,000
	Voted	6,13,93,392	8,06,06,000	8,63,09,000
	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	63,17,059	60,90,000	65,07,000	67,02,000
14-Grade Pay	11,35,200	12,00,000	11,35,000	11,35,000
02-Dearness Allowance	34,36,223	48,84,000	51,20,000	66,61,000
03-House Rent Allowance	8,68,052	10,94,000	11,46,000	11,76,000
04-Ad hoc Bonus	24,000	73,000	76,000	78,000
07-Other Allowances	9,930	73,000	73,000	73,000
12-Medical Allowances	30,900	73,000	31,000	31,000
13-Dearness Pay	...	...	...	...
Total - 2405-00-110-NP-001-01	1,18,21,364	1,34,87,000	1,40,88,000	1,58,56,000
<hr/>				
02- Wages	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
07- Medical Reimbursements	...	7,000	7,000	8,000
11- Travel Expenses	1,13,668	1,57,000	1,57,000	1,71,000
12- Medical Reimbursements under WBHS 2008	58,704	66,000	66,000	72,000
13- Office Expenses				
01-Electricity	...	7,000	7,000	8,000
02-Telephone	...	7,000	7,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	7,000	7,000	8,000
04-Other Office Expenses	71,954	1,06,000	1,06,000	1,16,000
Total - 2405-00-110-NP-001-13	71,954	1,27,000	1,27,000	1,40,000
14- Rents, Rates and Taxes	...	7,000	7,000	8,000
50- Other Charges	14,965	31,000	31,000	34,000
51- Motor Vehicles	...	37,000	37,000	40,000
Total - 2405-00-110-NP - Non Plan	1,20,80,655	1,39,19,000	1,45,20,000	1,63,29,000
Total - 2405-00-110	1,20,80,655	1,39,19,000	1,45,20,000	1,63,29,000
Voted	1,20,80,655	1,39,19,000	1,45,20,000	1,63,29,000
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)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.

001- Assistance to Seed Collectors in Brakish Water Fisheries Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	25,00,000	50,00,000
Total - 2405-00-789-SP-001	...	...	25,00,000	50,00,000

003- Distribution of Minikits, Water Conditioner etc., and Development of Social Fisheries and Integrated Fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,69,52,740	5,00,00,000	5,00,00,000	5,00,00,000
Total - 2405-00-789-SP-003	3,69,52,740	5,00,00,000	5,00,00,000	5,00,00,000

004- Subsidy for fishing nets and fishery requisites in inland fisheries sector [FI]				
33- Subsidies				
05-Other Subsidies	...	...	...	...
006- Project on brackish water fish farming [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,50,00,000	2,50,00,000
Total - 2405-00-789-SP-006	...	2,00,00,000	2,50,00,000	2,50,00,000

007- Development of Infrastructural Facilities in Inland Fishing Villages [FI]				
27- Minor Works/ Maintenance	9,92,04,588	9,00,00,000	9,00,00,000	12,00,00,000
Total - 2405-00-789-SP-007	9,92,04,588	9,00,00,000	9,00,00,000	12,00,00,000

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	45,00,000	45,00,000	45,00,000	45,00,000
Total - 2405-00-789-SP-009	45,00,000	45,00,000	45,00,000	45,00,000

010- Project for reclamation of beels for enhanced fish production [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2405-00-789-SP-010	...	1,00,00,000	1,00,00,000	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	...	...	1,00,00,000	1,00,00,000
Total - 2405-00-789-SP-012	...	...	1,00,00,000	1,00,00,000
014- Training of fish farmers and unemployed fishermen , holding of fish farmers filed day, educational tour , etc. [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Imparting training of fisherwomen in net making/ repairing and ancillary skilled development of fishermens families [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
016- State grant to primary/central co-operative societies to avail NCDC assistance [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Development of transit and terminal market including retail outlets [FI]				
50- Other Charges	15,14,755	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2405-00-789-SP-017	15,14,755	3,00,00,000	3,00,00,000	3,00,00,000
018- Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,49,600	60,00,000	60,00,000	...
33- Subsidies				
04-To Co-operatives	...	...	...	60,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2405-00-789-SP-018	37,49,600	60,00,000	60,00,000	60,00,000
019- Group Personnel Accident Insurance of Active Fishermen (State Share) (OTHER) [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
025- Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears [FI]				
11- Travel Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,40,000	3,00,000	3,00,000	4,00,000
50- Other Charges	1,05,000	2,00,000	2,00,000	3,00,000
Total - 2405-00-789-SP-025	2,45,000	5,00,000	5,00,000	7,00,000
026- 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	7,00,00,000	7,50,00,000	7,50,00,000	9,00,00,000
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-789-SP-027	7,00,00,000	7,50,00,000	7,50,00,000	9,00,00,000
028- Minor Fishing Harbour and Fish Landing Centres [FI]				
27- Minor Works/ Maintenance	17,33,64,967	10,00,00,000	18,21,89,000	12,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
53- Major Works / Land and Buildings	...	...	...	...
Total - 2405-00-789-SP-028	17,33,64,967	10,00,00,000	18,21,89,000	12,00,00,000
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	...	...	...	...
036- State Grant to avail NCDC Assitance for exploitation of marine resources through offshore fishing [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
037- Development of Marine Fisheries Infrastructure and Post-Harvest [FI]				
33- Subsidies				
05-Other Subsidies	...	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)	39,17,71,650	42,70,00,000	52,66,89,000	51,22,00,000
Total - 2405-00-789	39,17,71,650	42,70,00,000	52,66,89,000	51,22,00,000
Voted	39,17,71,650	42,70,00,000	52,66,89,000	51,22,00,000
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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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)

001- Economic upliftment of Tribal people through operation of piscicultural development [FI]				
27- Minor Works/ Maintenance	6,00,000	10,00,000	10,00,000	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,94,88,000	3,00,00,000	3,00,00,000	5,00,00,000
50- Other Charges	79,96,220	1,50,00,000	1,50,00,000	1,00,00,000
Total - 2405-00-796-SP-001	2,80,84,220	4,60,00,000	4,60,00,000	6,20,00,000
002- Development of aquaculture (FFDA) in Tribal Areas (WBAIFP) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000	15,00,000	15,00,000	15,00,000
Total - 2405-00-796-SP-002	15,00,000	15,00,000	15,00,000	15,00,000
003- Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People [FI]				
27- Minor Works/ Maintenance	15,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2405-00-796-SP-003	15,00,000	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2405-00-796-SP - State Plan (Annual Plan & XII th Plan)	3,10,84,220	5,75,00,000	5,75,00,000	7,35,00,000
Total - 2405-00-796	3,10,84,220	5,75,00,000	5,75,00,000	7,35,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	3,10,84,220	5,75,00,000	5,75,00,000	7,35,00,000
Charged	...	...	...	...

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

800- Other Expenditure

NP-Non Plan

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

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

ND-Non Plan (Developmental)

001- Grant to avail NCDC assistance [FI]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

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

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

11- Travel Expenses

... 2,00,000 2,00,000 2,00,000

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... 4,00,000 4,00,000 4,00,000

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

... 4,00,000 4,00,000 4,00,000

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

50- Other Charges

22,40,000 25,00,000 25,00,000 25,00,000

Total - 2405-00-800-SP-001

22,40,000 31,00,000 31,00,000 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 30,00,000 50,00,000

50- Other Charges

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2405-00-800-SP-003	...	30,00,000	30,00,000	50,00,000
005- Infrastructure for setting up of Wireless Communication Network in the Marine Sector [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	5,00,000	10,00,000
Total - 2405-00-800-SP-005	...	...	5,00,000	10,00,000
006- Strengthening of Database and Information Networking (State Share) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,42,000	30,00,000	30,00,000	50,00,000
Total - 2405-00-800-SP-006	25,42,000	30,00,000	30,00,000	50,00,000
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	19,88,000	60,00,000	60,00,000	60,00,000
Total - 2405-00-800-SP-007	19,88,000	60,00,000	60,00,000	60,00,000
008- Strengthening of Primary and Central FishermensCo-operative Societies [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,40,000	10,00,000	10,00,000	50,00,000
Total - 2405-00-800-SP-008	6,40,000	10,00,000	10,00,000	50,00,000
009- Fish Farmers Insurance Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	10,00,000	20,00,000
Total - 2405-00-800-SP-009	...	10,00,000	10,00,000	20,00,000
011- Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [FI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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] (OTHER) [FI]				
01- Salaries				
01-Pay	1,87,720	3,00,000	3,00,000	3,00,000
14-Grade Pay	48,000	72,000	72,000	72,000
02-Dearness Allowance	1,40,040	2,00,000	2,00,000	2,00,000
03-House Rent Allowance	35,362	49,000	50,000	50,000
12-Medical Allowances	...	1,000	...	...
Total - 2405-00-800-SP-014-01	4,11,122	6,22,000	6,22,000	6,22,000
11- Travel Expenses	17,298	32,000	32,000	32,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses				
04-Other Office Expenses	29,046	40,000	40,000	40,000
31- Grants-in-aid-GENERAL				
02-Other Grants	29,79,000	35,00,000	35,00,000	50,00,000
Total - 2405-00-800-SP-014	34,36,466	42,00,000	42,00,000	57,00,000
Total - 2405-00-800-SP - State Plan (Annual Plan & XII th Plan)	1,08,46,466	2,13,00,000	2,18,00,000	3,28,00,000
CS-Centrally Sponsored (New Schemes)				
001- Group Personnel Accident Insurance for fishermen [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Contribution of National Welfare Fund [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
CN-Central Sector (New Schemes)				
001- Development of Inland Fisheries Statistics [FI]				
01- Salaries				
01-Pay	36,440	...	...	...
14-Grade Pay	9,600	...	...	...
02-Dearness Allowance	26,704	...	...	...
03-House Rent Allowance	6,906	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowances	...	...	...	...
13-Dearness Pay	...	...	...	...
Total - 2405-00-800-CN-001-01	79,650	...	...	...
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2405-00-800-CN-001	79,650	...	...	...
002- Implementation of the Scheme on Strengthening of Database & Information Networking (Central Share) (OTHER) [FI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	64,00,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2405-00-800-CN-002	64,00,000	...	...	...
003- Oceanographic Research and Other Research Scheme [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
015- Group Accident Insurance for Active Fishermen under National Scheme of Welfare of Fishermen (OTHER) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2405-00-800-CN-015	22,40,000	...	...	...
Total - 2405-00-800-CN - Central Sector (New Schemes)	87,19,650	...	...	...
Total - 2405-00-800	1,95,66,116	2,13,00,000	2,18,00,000	3,28,00,000
Voted	1,95,66,116	2,13,00,000	2,18,00,000	3,28,00,000
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 -8,513 -40,000 -40,000 -40,000

02-W.B.H.S. 2008 ... -18,000 -18,000 -18,000

002-Additional Supervisory and Administrative Staff [FI]

70-Deduct Recoveries

01-Others -1,000

02-W.B.H.S. 2008

003-Augmentation of Supervisory and Administrative Staff both
in Fields and Headquarters [FI]

70-Deduct Recoveries

01-Others -1,000

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
004-Acquisition & Management of properties for Administrative Unit [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
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>	-8,513	-58,000	-58,000	-61,000
101- Inland Fisheries				
NP-Non Plan				
001-Development of Derelict Fisheries in the State of West Bengal [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
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	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Administrative Cost to Operate State Project Units (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
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	-6,900	-7,000	-7,000	-7,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-6,900	-7,000	-7,000	-11,000
102- Estuarine / Brackish Water Fisheries				
NP-Non Plan				
001-Project on brackish water fish farming to be implemented through brakish water (FFDA) [FI]				
70-Deduct Recoveries				
01-Others	...	-28,000	-28,000	-28,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-28,000	-28,000	-28,000
105- Processing, Preservation and Marketing				
NP-Non Plan				
001-Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonic treatment [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Diversified production of fish byproduct [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 105 - Deduct - Recoveries</i>	-2,000
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	-1,000
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	-1,000
02-W.B.H.S. 2008
004-Improvement and Management of training centres (Formerly World Bank Project) [FI]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008
<i>Total - 109 - Deduct - Recoveries</i>	-3,000
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]				
70-Deduct Recoveries				
01-Others	-1,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	-1,000
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 (OTHER) [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	-5,950	...	...	...
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)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.

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>	-5,950	...	...	...
<i>Total - 2405 - Deduct - Recoveries</i>	-21,363	-93,000	-93,000	-1,06,000

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. 2,79,34,000

Charged Rs. Nil

Total Rs. 2,79,34,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,79,34,000	...	2,79,34,000
Deduct - Recoveries	-33,000	...	-33,000
Net Expenditure	2,79,01,000	...	2,79,01,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
05 - FISHERIES				
004- Research				
NP-Non Plan	51,07,584	58,76,000	59,19,000	66,34,000
SP-State Plan (Annual Plan & XII th Plan)	67,00,000	1,15,00,000	1,25,50,000	2,13,00,000
Total - 004	1,18,07,584	1,73,76,000	1,84,69,000	2,79,34,000
Grand Total - Gross	1,18,07,584	1,73,76,000	1,84,69,000	2,79,34,000
Voted	1,18,07,584	1,73,76,000	1,84,69,000	2,79,34,000
Charged	...	...	...	...
NP - Non Plan	51,07,584	58,76,000	59,19,000	66,34,000
SP - State Plan (Annual Plan & XII th Plan)	67,00,000	1,15,00,000	1,25,50,000	2,13,00,000
<i>Deduct Recoveries</i>	...	-31,000	-31,000	-33,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	1,18,07,584	1,73,45,000	1,84,38,000	2,79,01,000
Voted	1,18,07,584	1,73,45,000	1,84,38,000	2,79,01,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2415-05-004 - RESEARCH				
05 - FISHERIES				
004- Research				
NP-Non Plan				
001- Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms [FI]				
01- Salaries				
01-Pay	9,80,400	12,73,000	10,10,000	10,40,000
14-Grade Pay	2,11,600	2,31,000	2,12,000	2,12,000
02-Dearness Allowance	7,03,042	10,08,000	8,19,000	10,64,000
03-House Rent Allowance	1,78,524	2,26,000	1,83,000	1,88,000
04-Ad hoc Bonus	15,000	15,000	12,000	13,000
07-Other Allowances	400	15,000	15,000	15,000
12-Medical Allowances	12,000	15,000	12,000	12,000
13-Dearness Pay	...	...	...	...
Total - 2415-05-004-NP-001-01	21,00,966	27,83,000	22,63,000	25,44,000
07- Medical Reimbursements	...	19,000	19,000	21,000
11- Travel Expenses	...	46,000	46,000	50,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	16,000
Total - 2415-05-004-NP-001	21,00,966	28,63,000	23,43,000	26,31,000
002- Establishment of fish Seed Fram for Production of Quality Seeds [FI]				
01- Salaries				
01-Pay	13,19,944	11,15,000	13,60,000	14,01,000
14-Grade Pay	3,43,753	2,83,000	3,44,000	3,44,000
02-Dearness Allowance	9,85,478	9,37,000	11,42,000	14,83,000
03-House Rent Allowance	2,13,336	2,10,000	2,56,000	2,62,000
04-Ad hoc Bonus	15,000	14,000	17,000	17,000
07-Other Allowances	...	14,000	14,000	14,000
12-Medical Allowances	17,400	14,000	17,000	17,000
13-Dearness Pay	...	...	...	...
Total - 2415-05-004-NP-002-01	28,94,911	25,87,000	31,50,000	35,38,000
07- Medical Reimbursements	...	15,000	15,000	16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
11- Travel Expenses	3,745	68,000	68,000	74,000
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	25,000
13- Office Expenses				
01-Electricity	500	7,000	7,000	8,000
02-Telephone	...	7,000	7,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	27,475	75,000	75,000	82,000
Total - 2415-05-004-NP-002-13	27,975	89,000	89,000	98,000
14- Rents, Rates and Taxes	...	23,000	23,000	25,000
50- Other Charges	79,987	2,08,000	2,08,000	2,27,000
Total - 2415-05-004-NP-002	30,06,618	30,13,000	35,76,000	40,03,000
Total - 2415-05-004-NP - Non Plan	51,07,584	58,76,000	59,19,000	66,34,000
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	15,00,000	...	40,00,000	50,00,000
Total - 2415-05-004-SP-001	15,00,000	...	40,00,000	50,00,000
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	...	40,00,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	2,50,000	2,50,000	3,00,000
04-Other Office Expenses	...	2,50,000	3,00,000	10,00,000
Total - 2415-05-004-SP-002-13	...	45,00,000	5,50,000	13,00,000
50- Other Charges	52,00,000	70,00,000	80,00,000	1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 2415-05-004-SP-002	52,00,000	1,15,00,000	85,50,000	1,63,00,000
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)	67,00,000	1,15,00,000	1,25,50,000	2,13,00,000
Total - 2415-05-004	1,18,07,584	1,73,76,000	1,84,69,000	2,79,34,000
Voted	1,18,07,584	1,73,76,000	1,84,69,000	2,79,34,000
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 -1,000

02-W.B.H.S. 2008

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

70-Deduct Recoveries

01-Others -1,000

02-W.B.H.S. 2008

Total - 004 - Deduct - Recoveries -2,000

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 -31,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-31,000	-31,000	-31,000
<i>Total - 2415 - Deduct - Recoveries</i>	...	-31,000	-31,000	-33,000

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 16,12,66,000

Charged Rs. Nil

Total Rs. 16,12,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,12,66,000	...	16,12,66,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	16,12,59,000	...	16,12,59,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
800- Other Expenditure				
NP-Non Plan	...	14,19,87,000	14,36,20,000	16,12,66,000
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	...
Total - 800	...	14,19,87,000	14,36,20,000	16,12,66,000
Grand Total - Gross	...	14,19,87,000	14,36,20,000	16,12,66,000
Voted	...	14,19,87,000	14,36,20,000	16,12,66,000
Charged	...	...	...	...
NP - Non Plan	...	14,19,87,000	14,36,20,000	16,12,66,000
SP - State Plan (Annual Plan & XII th Plan)	...	...	...	...
Deduct Recoveries	-46,053	-6,000	-6,000	-7,000
Grand Total - Net	-46,053	14,19,81,000	14,36,14,000	16,12,59,000
Voted	-46,053	14,19,81,000	14,36,14,000	16,12,59,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
NP-Non Plan				
001- Intensive Development of Fisheries in C.D. Blocks [FI]				
01- Salaries				
01-Pay	...	2,80,85,000	2,90,00,000	2,99,00,000
14-Grade Pay	...	68,98,000	68,98,000	68,98,000
02-Dearness Allowance	...	2,34,39,000	2,40,52,000	3,12,79,000
03-House Rent Allowance	...	52,47,000	53,85,000	55,20,000
04-Ad hoc Bonus	...	3,50,000	3,59,000	3,68,000
05-Interim Relief
07-Other Allowances	...	3,50,000	3,50,000	3,50,000
12-Medical Allowances	...	3,50,000	3,00,000	3,00,000
13-Dearness Pay
Total - 2515-00-800-NP-001-01	...	6,47,19,000	6,63,44,000	7,46,15,000
02- Wages				
07- Medical Reimbursements	...	15,000	15,000	16,000
11- Travel Expenses	...	6,21,000	6,21,000	6,77,000
12- Medical Reimbursements under WBHS 2008	...	3,82,000	3,82,000	4,16,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	16,000
02-Telephone	...	15,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	52,000	52,000	57,000
04-Other Office Expenses	...	90,000	90,000	98,000
Total - 2515-00-800-NP-001-13	...	1,72,000	1,72,000	1,87,000
14- Rents, Rates and Taxes				
Total - 2515-00-800-NP-001	...	6,59,55,000	6,75,80,000	7,59,61,000
002- Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
01- Salaries				
01-Pay	...	3,13,75,000	3,13,75,000	...
14-Grade Pay	...	78,38,000	78,38,000	...
02-Dearness Allowance	...	2,62,73,000	2,62,73,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
03-House Rent Allowance	...	58,82,000	58,82,000	...
04-Ad hoc Bonus	...	3,92,000	3,92,000	...
05-Interim Relief
07-Other Allowances	...	3,92,000	3,92,000	...
12-Medical Allowances	...	3,92,000	4,00,000	...
13-Dearness Pay
Total - 2515-00-800-NP-002-01	...	7,25,44,000	7,25,52,000	...
02- Wages
07- Medical Reimbursements	...	31,000	31,000	...
11- Travel Expenses	...	20,58,000	20,58,000	...
12- Medical Reimbursements under WBHS 2008	...	4,26,000	4,26,000	...
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	...	7,000	7,000	...
04-Other Office Expenses	...	2,55,000	2,55,000	...
Total - 2515-00-800-NP-002-13	...	2,62,000	2,62,000	...
50- Other Charges	...	7,11,000	7,11,000	...
Total - 2515-00-800-NP-002	...	7,60,32,000	7,60,40,000	...
012- Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
01- Salaries				
01-Pay	3,23,16,000
14-Grade Pay	78,38,000
02-Dearness Allowance	3,41,31,000
03-House Rent Allowance	60,24,000
04-Ad hoc Bonus	4,02,000
05-Interim Relief
07-Other Allowances	3,92,000
12-Medical Allowances	4,00,000
13-Dearness Pay
Total - 2515-00-800-NP-012-01	8,15,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
02- Wages
07- Medical Reimbursements	34,000
11- Travel Expenses	22,43,000
12- Medical Reimbursements under WBHS 2008	4,64,000
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	8,000
04-Other Office Expenses	2,78,000
Total - 2515-00-800-NP-012-13	2,86,000
50- Other Charges	7,75,000
Total - 2515-00-800-NP-012	8,53,05,000
Total - 2515-00-800-NP - Non Plan	...	14,19,87,000	14,36,20,000	16,12,66,000
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
Total - 2515-00-800	...	14,19,87,000	14,36,20,000	16,12,66,000
Voted	...	14,19,87,000	14,36,20,000	16,12,66,000
Charged

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

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
NP-Non Plan				
001-Intensive Development of Fisheries in C.D. Blocks [FI]				
70-Deduct Recoveries				
01-Others	-25,842	-6,000	-6,000	-6,000
02-W.B.H.S. 2008	...	...	...	...
002-Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Development of Tank Fisheries in the selected C.D. Blocks in State [FI]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-25,842	-6,000	-6,000	-7,000
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	-20,211	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-20,211	...	...	...
Total - 2515 - Deduct - Recoveries	-46,053	-6,000	-6,000	-7,000

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

Voted Rs. 40,00,000

Charged Rs. Nil

Total Rs. 40,00,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	30,00,000	30,00,000	40,00,000
Total - 193	15,00,000	30,00,000	30,00,000	40,00,000
Grand Total - Gross	15,00,000	30,00,000	30,00,000	40,00,000
Voted	15,00,000	30,00,000	30,00,000	40,00,000
<i>Charged</i>	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	15,00,000	30,00,000	30,00,000	40,00,000
<i>Deduct Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	15,00,000	30,00,000	30,00,000	40,00,000
Voted	15,00,000	30,00,000	30,00,000	40,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL				
60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
SP-State Plan (Annual Plan & XII th Plan)				
008- Pilot Project for Development of fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2551-60-191
Voted
Charged

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

60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
SP-State Plan (Annual Plan & XII th Plan)				
008- Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) [FI]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2551-60-193-SP - State Plan (Annual Plan & XII th Plan)	15,00,000	30,00,000	30,00,000	40,00,000
Total - 2551-60-193	15,00,000	30,00,000	30,00,000	40,00,000
Voted	15,00,000	30,00,000	30,00,000	40,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 20

Fisheries Department

C-Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,24,75,000

Charged Rs. Nil

Total Rs. 5,24,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,24,75,000	...	5,24,75,000
Deduct - Recoveries	-3,00,000	...	-3,00,000
Net Expenditure	5,21,75,000	...	5,21,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
090- Secretariate NP-Non Plan	3,19,68,996	4,43,72,000	4,71,50,000	5,24,75,000
Total - 090	3,19,68,996	4,43,72,000	4,71,50,000	5,24,75,000
Grand Total - Gross	3,19,68,996	4,43,72,000	4,71,50,000	5,24,75,000
Voted	3,19,68,996	4,43,72,000	4,71,50,000	5,24,75,000
Charged	...	...	...	...
NP - Non Plan	3,19,68,996	4,43,72,000	4,71,50,000	5,24,75,000
Deduct Recoveries	-30,673	-3,00,000	-3,00,000	-3,00,000
Grand Total - Net	3,19,38,323	4,40,72,000	4,68,50,000	5,21,75,000
Voted	3,19,38,323	4,40,72,000	4,68,50,000	5,21,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
NP-Non Plan				
001- Fisheries Department [FI]				
01- Salaries				
01-Pay	1,09,35,834	99,48,000	1,12,64,000	1,16,02,000
14-Grade Pay	27,29,032	25,94,000	27,29,000	27,29,000
02-Dearness Allowance	84,49,403	84,03,000	93,75,000	1,21,81,000
03-House Rent Allowance	16,21,878	18,81,000	20,99,000	21,50,000
04-Ad hoc Bonus	1,20,000	1,25,000	1,40,000	1,43,000
07-Other Allowances	90,560	1,25,000	1,25,000	1,25,000
12-Medical Allowances	3,000	1,25,000	3,000	3,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-NP-001-01	2,39,49,707	2,32,01,000	2,57,35,000	2,89,33,000
02- Wages	8,72,013	7,73,000	8,72,000	11,50,000
07- Medical Reimbursements	1,72,862	14,000	14,000	15,000
11- Travel Expenses	3,44,201	5,35,000	5,35,000	5,83,000
12- Medical Reimbursements under WBHS 2008	8,16,404	1,29,000	1,29,000	1,41,000
13- Office Expenses				
01-Electricity	...	12,95,000	12,95,000	14,12,000
02-Telephone	3,54,516	3,63,000	3,63,000	3,96,000
03-Maintenance / P.O.L. for Office Vehicles	5,11,837	6,00,000	6,00,000	6,54,000
04-Other Office Expenses	2,62,908	3,80,000	3,80,000	4,14,000
Total - 3451-00-090-NP-001-13	11,29,261	26,38,000	26,38,000	28,76,000
14- Rents, Rates and Taxes	46,74,560	1,68,14,000	1,68,14,000	1,83,27,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,48,000	2,93,000	3,19,000
77- Computerisation	9,988	1,20,000	1,20,000	1,31,000
Total - 3451-00-090-NP - Non Plan	3,19,68,996	4,43,72,000	4,71,50,000	5,24,75,000
Total - 3451-00-090	3,19,68,996	4,43,72,000	4,71,50,000	5,24,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	3,19,68,996	4,43,72,000	4,71,50,000	5,24,75,000
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	...	-3,00,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 090 - Deduct - Recoveries</i>	...	-3,00,000	-3,00,000	-3,00,000
--	-----	-----------	-----------	-----------

911- Deduct Recoveries of Overpayments

NP-Non Plan

001-Fisheries Department [FI]

70-Deduct Recoveries

01-Others	-30,673	...	...	...
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 911 - Deduct - Recoveries</i>	-30,673
--	---------	-----	-----	-----

<i>Total - 3451 - Deduct - Recoveries</i>	-30,673	-3,00,000	-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. 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
Deduct - Recoveries	...	...	...
Net Expenditure	4,00,00,000	...	4,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
104- Agricultural Farms					
SP-State Plan (Annual Plan & XII th Plan)	Voted	11,00,00,000	10,00,00,000	13,46,70,000	4,00,00,000
	Charged	...	...	2,93,000	...
Total - 104		11,00,00,000	10,00,00,000	13,49,63,000	4,00,00,000
Grand Total - Gross		11,00,00,000	10,00,00,000	13,49,63,000	4,00,00,000
	Voted	11,00,00,000	10,00,00,000	13,46,70,000	4,00,00,000
	Charged	...	...	2,93,000	...
SP - State Plan (Annual Plan & XII th Plan)		11,00,00,000	10,00,00,000	13,49,63,000	4,00,00,000
	Voted	11,00,00,000	10,00,00,000	13,46,70,000	4,00,00,000
	Charged	...	...	2,93,000	...
Deduct Recoveries		...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	11,00,00,000	10,00,00,000	13,49,63,000	4,00,00,000
Voted	11,00,00,000	10,00,00,000	13,46,70,000	4,00,00,000
<i>Charged</i>	...	...	<i>2,93,000</i>	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	10,00,00,000	10,00,00,000	2,00,00,000
	<i>Charged</i>	...	...	2,93,000	...
Total - 4401-00-104-SP-006		11,00,00,000	10,00,00,000	10,02,93,000	2,00,00,000
	Voted	11,00,00,000	10,00,00,000	10,00,00,000	2,00,00,000
	<i>Charged</i>	...	...	2,93,000	...
012- Additional Central Assistance Scheme under Rastriya Krishi Vikash Yojana (RKVY)(State Share) (RKVY) [FI]					
53- Major Works / Land and Buildings		...	...	3,46,70,000	2,00,00,000
Total - 4401-00-104-SP-012		...	...	3,46,70,000	2,00,00,000
Total - 4401-00-104-SP - State Plan (Annual Plan & XII th Plan)		11,00,00,000	10,00,00,000	13,49,63,000	4,00,00,000
	Voted	11,00,00,000	10,00,00,000	13,46,70,000	4,00,00,000
	<i>Charged</i>	...	...	2,93,000	...
Total - 4401-00-104		11,00,00,000	10,00,00,000	13,49,63,000	4,00,00,000
	Voted	11,00,00,000	10,00,00,000	13,46,70,000	4,00,00,000
	<i>Charged</i>	...	...	2,93,000	...

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. 46,50,00,000

Charged Rs. Nil

Total Rs. 46,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	46,50,00,000	...	46,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	46,50,00,000	...	46,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
101- Inland Fisheries				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	...	3,00,00,000	3,00,00,000	50,00,000
Total - 101	...	3,00,00,000	3,00,00,000	50,00,000
195- Fishermens Co-operatives				
SP-State Plan (Annual Plan & XII th Plan)	...	...	...	1,00,00,000
Total - 195	...	...	...	1,00,00,000
789- Special Component Plan for Scheduled Castes				
ND-Non Plan (Developmental)	...	...	...	...
SP-State Plan (Annual Plan & XII th Plan)	19,45,40,000	31,04,00,000	31,00,00,000	30,00,00,000
Total - 789	19,45,40,000	31,04,00,000	31,00,00,000	30,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	12,86,16,000	20,00,00,000	20,00,00,000	15,00,00,000
Total - 796	12,86,16,000	20,00,00,000	20,00,00,000	15,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Gross	32,31,56,000	54,04,00,000	54,00,00,000	46,50,00,000
Voted	32,31,56,000	54,04,00,000	54,00,00,000	46,50,00,000
<i>Charged</i>	...	...	...	...
ND - Non Plan (Developmental)	...	...	...	...
SP - State Plan (Annual Plan & XII th Plan)	32,31,56,000	54,04,00,000	54,00,00,000	46,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	32,31,56,000	54,04,00,000	54,00,00,000	46,50,00,000
Voted	32,31,56,000	54,04,00,000	54,00,00,000	46,50,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	...	3,00,00,000	3,00,00,000	50,00,000
Total - 4405-00-101-SP-003				
	...	3,00,00,000	3,00,00,000	50,00,000
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)				
	...	3,00,00,000	3,00,00,000	50,00,000
Total - 4405-00-101				
	...	3,00,00,000	3,00,00,000	50,00,000
Voted				
	...	3,00,00,000	3,00,00,000	50,00,000
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	...	...	...	1,00,00,000
Total - 4405-00-195-SP - State Plan (Annual Plan & XII th Plan)				
	...	...	...	1,00,00,000
Total - 4405-00-195				
	...	...	...	1,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Voted	1,00,00,000
Charged

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 ... 4,00,000

Total - 4405-00-789-SP-002 ... 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 19,45,40,000 31,00,00,000 31,00,00,000 30,00,00,000

Total - 4405-00-789-SP-005 19,45,40,000 31,00,00,000 31,00,00,000 30,00,00,000

006- Contribution to Primary / Central Fishermens Co-operative Societies to avail NCDC Assistance (NCDC) [FI]

54- Investment

Total - 4405-00-789-SP - State Plan (Annual Plan & XII th Plan) 19,45,40,000 31,04,00,000 31,00,00,000 30,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 4405-00-789	19,45,40,000	31,04,00,000	31,00,00,000	30,00,00,000
Voted	19,45,40,000	31,04,00,000	31,00,00,000	30,00,00,000
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

12,86,16,000 20,00,00,000 20,00,00,000 15,00,00,000

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

12,86,16,000 20,00,00,000 20,00,00,000 15,00,00,000

Total - 4405-00-796

12,86,16,000 20,00,00,000 20,00,00,000 15,00,00,000

Voted 12,86,16,000 20,00,00,000 20,00,00,000 15,00,00,000
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. 15,00,00,000

Total Rs. 15,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	15,00,00,000	15,00,00,000
Deduct - Recoveries
Net Expenditure	...	15,00,00,000	15,00,00,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
108- Loans from National Co-oprative Development Corporation				
NP-Non Plan				
Voted	...	...	...	...
Charged	10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
Total - 108	10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
Grand Total - Gross	10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
Voted	...	...	...	...
Charged	10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
NP - Non Plan	10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
Voted	...	...	...	...
Charged	10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
Deduct Recoveries	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Grand Total - Net	10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
Voted	...	...	...	...
<i>Charged</i>	<i>10,04,62,200</i>	<i>15,50,00,000</i>	<i>15,00,00,000</i>	<i>15,00,00,000</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-oprative Development Corporation					
NP-Non Plan					
001- Loans from National Co-operative Development Corporation [FI]					
56- Repayment of Loans	<i>Charged</i>	10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
Total - 6003-00-108-NP-001		10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
004- Loans from National Co-operative Development Corporation [FI]					
56- Repayment of Loans	<i>Charged</i>	...	...	...	...
Total - 6003-00-108-NP - Non Plan		10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
Total - 6003-00-108		10,04,62,200	15,50,00,000	15,00,00,000	15,00,00,000
		Voted	...	...	...
		<i>Charged</i>	10,04,62,200	15,50,00,000	15,00,00,000

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

Voted Rs. 6,00,00,000

Charged Rs. Nil

Total Rs. 6,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,00,00,000	...	6,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	6,00,00,000	...	6,00,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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)	...	2,60,00,000	2,60,00,000	4,00,00,000
Total - 789	...	2,60,00,000	2,60,00,000	4,00,00,000
796- Tribal Areas Sub-Plan				
SP-State Plan (Annual Plan & XII th Plan)	...	1,40,00,000	1,40,00,000	2,00,00,000
Total - 796	...	1,40,00,000	1,40,00,000	2,00,00,000
Grand Total - Gross	...	4,00,00,000	4,00,00,000	6,00,00,000
Voted	...	4,00,00,000	4,00,00,000	6,00,00,000
<i>Charged</i>
ND - Non Plan (Developmental)

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
SP - State Plan (Annual Plan & XII th Plan)	...	4,00,00,000	4,00,00,000	6,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	4,00,00,000	4,00,00,000	6,00,00,000
Voted	...	4,00,00,000	4,00,00,000	6,00,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 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	...	...	...
	<i>Charged</i>	...	...	...

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)				
001- Exploitation of marine fishing with mechanised boats (NCDC) [FI]				
55- Loans and Advances	...	...	...	...
002- Primary / Central Fishermens Co-operative Societies to avail NCDC assistance (NCDC) [FI]				
55- Loans and Advances	...	2,60,00,000	2,60,00,000	1,00,00,000
Total - 6405-00-789-SP-002	...	2,60,00,000	2,60,00,000	1,00,00,000
003- Primary / Central Fishermens Co-operative (NCDC) [FI]				
55- Loans and Advances	...	...	...	3,00,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6405

	Actuals, 2014-2015 Rs.	Budget Estimate, 2015-2016 Rs.	Revised Estimate, 2015-2016 Rs.	Budget Estimate, 2016-2017 Rs.
Total - 6405-00-789-SP-003	3,00,00,000
Total - 6405-00-789-SP - State Plan (Annual Plan & XII th Plan)	...	2,60,00,000	2,60,00,000	4,00,00,000
Total - 6405-00-789	...	2,60,00,000	2,60,00,000	4,00,00,000
Voted	...	2,60,00,000	2,60,00,000	4,00,00,000
Charged

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

796- Tribal Areas Sub-Plan

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

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

55- Loans and Advances

... 1,40,00,000 1,40,00,000 2,00,00,000

Total - 6405-00-796-SP - State Plan (Annual Plan & XII th Plan) ... 1,40,00,000 1,40,00,000 2,00,00,000

Total - 6405-00-796 ... **1,40,00,000** **1,40,00,000** **2,00,00,000**

Voted ... 1,40,00,000 1,40,00,000 2,00,00,000

Charged

