

**வடக்கு ரீகி டிபர்ன்மென்ட்**  
**ANDAMAN AND NICOBAR ADMINISTRATION**  
**தீவுகள்; டிபர்ன்மென்ட்**  
**Department of Fisheries**

\*\*\*\*

**Budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditure and reports on disbursement are mentioned below as per D.D.O (201103) wise allocation of Budget estimate 2013-14**

*(Rupees in thousands)*

ECR Code	Major Head 240500001	Budget Estimate 2013-14	
	Head of Account	Plan	Non Plan
668*	01.01.01 Salaries	42000	32000
669	01.01.03 OTA	50	20
471	01.01.06 Medical Treatment	750	200
670	01.01.11 DTE	2000	200
671	01.01.13 OE	1000	1380
	01.01.14 Rent, Rates & Tax	0	500
991	01.00.24 POL	1000	0
646	01.99 Inf. Tech 01.99.50 OC	1500	0
672	00.109 Ext & Trg 02.00.50 OC	1100	0
	<b>00.103 Marine Fisheries</b>		
673	08.00.33 Subsidies	4000	0
675	08.00.50 OC	15000	0
674	08.00.52 Mach & Equip.		
	<b>00.796 TASP</b>		
124	01.00.33 Subsidies	4500	0
676	01.00.50 OC	1100	0
	00.197 Assistant to Block Panchayat		
	197.01 Panchayat Samiti		
	01.00.31 Grant in Aid General	12000	0
	01.00.35 Grants for creation of Capital Assets	8900	0
	<b>00.198 Gram Panchayat</b>		
	198.01 Panchayat		
	01.00.31 Grant in Aid	100	0
	01.00.35 Grants for creation of Capital Assets	100	0
ECR Code	4405 Major Head- Capital Outlay on Fisheries 00.001 Direction and Administration 001.01 Directorate of Fisheries	Budget Estimate 2013-14	
		Plan	Non Plan
125	01.00.52 Mach & Equip	150	0
471	01.00.51 Motor Vehicle	50	
	00.800 Other Expenditure		
EP-826	11.00.53 Major Works		
	4405 Capital outlay on Fisheries		

	00.800 Other Expenditure		
	05 Buildings		
AP-154	05.00.53 Major works	69650	0
	00.796 Tribal Area Sub Plan		
	01. Buildings		
AP-155	01.00.53 Major works	18000	0
	Total	<b>182950</b>	<b>34300</b>

xi The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made.

<b>Budget allocation (Rs. In thousands)</b>				
Major Head	Item	Sanctioned Budget Estimate for 13-14		Proposed Plan Revised Estimate for 2013-14
		Plan	Non Plan	Plan
2405				
00.001				
01.00.01	Salaries	42000	32000	45000
01.01.03	OTA	50	20	20
01.00.11	DTE	2000	200	2000
01.00.13	OE	1000	1380	4000
01.00.24	POL	1000	0	1000
01.00.06	Medical Treatment	750	200	1000
00.109,	Ext. & Trg.			
02.00.50	OC	1100	0	1100
00.103.	Marine Fisheries			
08.00.50	OC	15000	0	5000
	Total	62900	33800	59120

- Salaries, DTE & Medical treatment Fund is for all the 52 employees enrolled in PBR.
- OTA, OE, POL and MF – OC is for the area not covered under any Samity.
- E&T – OC is for the South Andaman District.

**Disbursement made and proposed expenditure (Rs. in thousand)**

Major Head	Item	Disbursement up to 31.12-2013		Proposed expenditure 2013-14.
		Plan	Non Plan	Plan
2405 00.001				
01.00.01	Salaries	35202	28687	In full
01.01.03	OTA	0	0	In full
01.00.11	DTE	1652	199	In full
01.00.13	OE	990	991	In full
01.00.24	POL	622	0	In full
01.00.06	Medical Treatment	165	9	In full
00.109,	Ext. & Trg.			
02.00.50	OC	318	0	In full

00.103.	Marine Fisheries			
08.00.50	OC	5579	0	In full
	<b>Total</b>	<b>44528</b>	<b>29886</b>	<b>In full</b>