

Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated 16/7/2010
Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure
Year 2010-11
Plan Scheme

(Rs. in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Received Grant	Expenditure
1	2	3	4	5	6	7	8
	Statelevel/Districtlevel (State Share)						
1	Installation of Modernised equipments on the Mechanised Trawlers	24051171	100000	100000	0	0	
2	Houses for Fishermen under the National Welfare Scheme	24051044	5000	5000	0	0	
3	Fisheries Extension & Training	2405	0	0	0	0	
4	Inland Fisheries Development	2405	0	0	0	0	
5	Fisheries New scheme	2405	60000	0	60000	0	
6	National Fisheries Development Board	2405	20000	0	20000	0	
7	Fisheries Requisites	24050442	0	0	0	0	
8	Establishment of Freshwater prawn seed production project	44050622	3000	15000	-12000	0	
9	Minor Fishing Harbours	44050651	30000	30000	0	0	
10	Fisheries Development Corporation	44050103	20000	20000	0	0	
11	Discretionary Grants	24050496	15000	0	15000	0	
12	Accident Group Insurance (FISHCOP)	24054885	5000	5000	0	0	
13	E-Governance	2405	10000	0	10000	0	
14	Mechanised Vessels (OBM/IBM)	2405	15000	0	15000	0	
15	Registration of license of fissing vessels (100%)	24054902					
	Total State Share		283000	175000	108000	0	0
	Central Share						
1	Inland Fisheries (Statistics) (Centrally Sponsored Scheme)	24050066	3000	3000	0	0	

2	Fish Farm Development Agency (Centrally Sponsored Scheme)	24050825	5000	5000	0	0	0
3	Brackishwater Fish Farm Development Agency (Centrally Sponsored Scheme)	24050834	1800	0	1800	0	0
4	Reimbursement of Central Excise Duty on HighSpeed Diesel Oil (Centrally Sponsored Scheme)	24050816	100000	100000	0	0	0
5	Houses for Fishermen under the National Welfare Scheme (Centrally Sponsored Scheme)	24051053	5000	5000	0	0	0
6	Fisheries Extension & Training (Centrally Sponsored Scheme)	2405	0	0	0	0	0
7	Inland Fisheries Development (Centrally Sponsored Scheme)	2405	0	0	0	0	0
8	Mechanised Vessels (OBM/IBM)	24050244	15000	0	15000	0	0
9	Desilting in harbour (50%)	24054894	0	0			
	Total Central Share		129800	113000	16800	0	0
	N.C.D.C.Share						
1	Preservation, Transport & Marketing	24050389	500	500	0	0	0
2	Mechanised Vessels	44050168	25000	25000	0		
3	Preservation, Transport & Marketing	44050177	24500	24500	0		
4	Mechanised Vessels	44050551	80000	80000	0		
5	Preservation, Transport &Marketing. Ice Factory Cold Storage	44050562	16000	16000	0	0	0
6	Preservation, Transport & Marketing. Purchase of Truck, Vehicle, Diesel Tanker & construction of Godowns	44050571	500	500	0	0	0
7	Mechanised Vessels	64050081	65000	65000	0	0	0
8	Preservation, Transport & Marketing	64050072	40000	40000	0	0	0
	Total N.C.D.C.Share		251500	251500	0	0	0
	Special Component Plan						
1	Fishermen's Co-operative Societies Managerial Assistance	24050647	69	69	0	0	0
2	Fisheries Requisites	24050656	1903	1903	0		0
3	Fish Farming in impounded Water	24050629	1144	1144	0		

4	Preservation, Transport & Marketing	44050382	0	0	0	0	0
5	Mechanised Vessels (State Share)	44050533	200	200	0	0	0
	Total Special Component Plan		3316	3316	0	0	0
1	Fish Seed Production Farms (P.W.D.)	44050014	4000	0	4000	0	0
2	Fish Farming in impounded Water	24050137	47500	0	47500	0	0
3	Fishermen's Co-operative Societies Managerial Assistance	44050121	0	0	0	0	0
4	Preservation, Transport & Marketing (State Share)	24050371	0	0	0	0	0
	Total		51500	0	51500	0	0
	Total Plan		719116	542816	176300	0	0

Note:- Outlay Rs. 6040.00 Lakhs (PWD) Rs. 2291.80 Lakhs (collector)

Letter No.Matsya/ Budget/ 121501/Case No.29 /2009, Dated 16/7/2010
Statement showing Outlay/ Budgeted & Expenditure
Year 2010-11
Non Plan Scheme

(Rs. in Thousand)						
Sr. No.	Schemes	Scheme Code	Proposed	Budgeted	Received Grant	Expenditure
1	2	3	4	5	6	7
1	Head Office & Regional Office	24050021	90828	65183	32595	
2	District Offices	24050039	224171	178799	89408	
3	Fisheries Farms	24050075	11516	5255	2628	
4	Fish Farming in impounded Water	24050084	1569	270	136	

5	Brackish Water Fish Culture	24050191	440	405	203	
6	Marine Fishing Regulation	24050226	5980	4856	2429	
7	Fish Landing Centres	24050262	500	294	147	
8	Reimbursement of Sales Tax on High Speed Diesel	24051278	1000000	800000	400000	
9	Grant-in-aid to the heirs of the deceased Fisherman under Natural Calamities	24051287	5000	1000	500	
10	Fishermen's Training	24050291	4760	158	80	
11	School	24051204	39280	31902	15951	
12	Taraporewala Acquarium	24050398	4230	151	76	
13	Grant-in-aid to Fishermen affected in Natural Calamities (Fayaan)	24054867	0	1	1	
	Total Non Plan (Voted)		1388274	1088274	544154	
14	Charged	24050012	100	100	50	
	Total Non Plan		1388374	1088374	544204	