

Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated
Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure
Year 2007-08
Plan Scheme

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Final Grant	Expenditure
1	2	3	4	5	6	7	8
	State level / District level (State Share)						
1	Installation of Modernised equipments on the Mechanised Trawlers	24051171	5000	5000	0	13095	13045
2	Houses for Fishermen under the National Welfare Scheme	24051044	17600	17600	0	14310	14310
3	Fisheries Extension & Training	2405	100	0	100	0	0
4	Inland Fisheries Development	2405	100	0	100	0	0
5	Inland Fisheries Statistics Development	2405	100	0	100	0	0
6	E - Governance In Fisheries	2405	3600	0	3600	0	0
7	Fisheries Requisites	24050442	16340	16340	0	19630	19625
8	Establishment of Freshwater prawn seed production project	44050622	18000	18000	0	5300	5299
9	Minor Fishing Harbours	44050651	20000	20000	0	5409	5409
10	Fisheries Development Corporation	44050103	2500	2500	0	2500	0
11	Mechanised Vessels/Contribution for Deep sea Fishing Crafts (State Share) (10%)	44050132	25450	25450	0	33450	33466
12	Preservation, Transport & Marketing (State Share) (10%)	44050141	4950	4950	0	2056	2056
13	Fishermen's Co-operative Societies Managerial Assistance	44050121	724	724	0	661	651
14	Discretionary Grants	24050496	2000	2000	0	2000	2000
	Total State Share		116464	112564	3900	98411	95861
	Central Share						
1	Inland Fisheries (Statistics) (Centrally Sponsored Scheme)	24050066	8000	8000	0	889	891
2	Fish Farm Development Agency (Centrally Sponsored Scheme)	24050825	6540	6540	0	6728	6344
3	Brackishwater Fish Farm Development Agency (Centrally Sponsored Scheme)	24050834	1200	1200	0	150	175
4	Reimbursement of Central Excise Duty on HighSpeed Diesel Oil (Centrally Sponsored Scheme)	24050816	100000	100000	0	45000	44991

Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated
Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure
Year 2007-08
Plan Scheme

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Final Grant	Expenditure
1	2	3	4	5	6	7	8
5	Houses for Fishermen under the National Welfare Scheme (Centrally Sponsored Scheme)	24051053	17600	17600	0	14310	14310
6	Fisheries Extension & Training (Centrally Sponsored Scheme)	2405	400	0	400	0	0
7	Inland Fisheries Development (Centrally Sponsored Scheme)	2405	300	0	300	0	0
	Total Central Share		134040	133340	700	67077	66711
	N.C.D.C.Share						
1	Preservation, Transport & Marketing	24050389	698	698	0	0	0
2	Mechanised Vessels	44050168	12725	12725	0	16725	16783
3	Preservation, Transport & Marketing	44050177	22475	22475	0	3953	3953
4	Mechanised Vessels	44050551	50900	50900	0	66900	66882
5	Preservation, Transport & Marketing. Ice Factory Cold Storage	44050562	9900	9900	0	1614	1614
6	Preservation, Transport & Marketing. Purchase of Truck, Vehicle, Diesel Tanker & construction of Godowns	44050571	1050	1050	0	0	0
7	Mechanised Vessels	64050081	139975	139975	0	139975	146047
8	Preservation, Transport & Marketing	64050072	30715	30715	0	10663	10663
	Total N.C.D.C.Share		268438	268438	0	239830	245942
	Special Component Plan						
1	Fishermen's Co-operative Societies Managerial Assistance	24050647	100	100	0	1	0
2	Fisheries Requisites	24050656	5825	1192	4633	1492	1498
3	Fish Farming in impounded Water	24050629	8258	1085	7173	884	733
4	Preservation, Transport & Marketing	44050382	182	182	0	45	42
5	Mechanised Vessels (State Share)	44050533	210	210	0	0	0
6	Mechanised Vessels (N.C.D.C.)	44050589	100	100	0	0	0
	Total Special Component Plan		14675	2869	11806	2422	2273
	Total Plan		533617	517211	16406	407740	410787

Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated
Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure
Year 2007-08
Plan Scheme

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Final Grant	Expenditure
1	2	3	4	5	6	7	8

Letter No.Matsya/ Budget/ 121501/Case No.29 /2009, Dated
Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure
Year 2007-08

2405/4405 Fisheries (Tribal Scheme)

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Final Grant	Expenditure
1	2	3	4	5	6	7	8
	TSP						
1	Fish Farming in impounded Water	24050502	2762	2762	0	1600	970
2	Fish Seed Farms	24050522	1120	1120	0	620	832
3	Fish Farm Development Agency	24050531	320	320	0	10	10
4	Brackish Water Fish Farm Development Agency	24050683	0	0	0	0	0
5	Fishermen's Co-operative Societies Managerial Assistance	24050594	30	30	0	2	1
6	Fisheries Requisites	24051251	1290	1290	0	808	805
7	Establishment of Fish Seed Farms	44050195	2250	2250	0	1750	1750

Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated
Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure
Year 2007-08
Plan Scheme

(Rs.in Thousand)							
Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Final Grant	Expenditure
1	2	3	4	5	6	7	8
8	Fishermen's Co-operative Societies (Share Capital)	44050221	100	100	0	90	70
	Total TSP		7872	7872	0	4880	4438
	OTSP						
1	Fish Farming in impounded Water	24050674	270	270	0	256	155
2	Preservation, Transport & Marketing	24050718	8	8	0	0	0
3	Fisheries Requisites	24050727	524	524	0	488	407
4	Fishermen's Co-operative Societies (Share Capital)	44050248	20	20	0	10	0
	Total OTSP		822	822	0	754	562
	Central Share						
1	Fish Farm Development Agency	24050549	960	0	960	0	0
2	Brackish Water Fish Farm Development Agency	2405-	0	0	0	0	0
	Total Central Share		960	0	960	0	0
	Total 2405/4405 (TSP + OTSP)		9654	8694	960	5634	5000

Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated
Statement showing Outlay/ Budgeted & Expenditure
Year 2007-08
Non Plan Scheme

(Rs.in Thousand)

Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated
Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure
Year 2007-08
Plan Scheme

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Final Grant	Expenditure
1	2	3	4	5	6	7	8
Sr. No.	Schemes	Scheme Code	Proposed	Budgeted	Final Grant	Expenditure	
1	2	3	4	5	6	7	
1	Head Office & Regional Office	24050021	32190	27093	28299	28025	
2	District Offices	24050039	61536	50530	53133	52951	
3	Marine Fisheries Statistics	24050048	5059	4082	4128	3788	
4	Fisheries Farms	24050075	23516	18305	18202	18242	
5	Fish Farming in impounded Water	24050084	3719	3126	3208	3138	
6	Fish Farm Development Agency	24050119	29149	28147	30153	30849	
7	Survey of Brackish Water	24050182	4960	3748	4089	4106	
8	Brackish Water Fish Culture	24050191	6044	3433	5042	4592	
9	Brackishwater Fish Farm Development Agency	24051213	4412	2463	2250	1986	
10	Marine Fishing Regulation	24050226	14799	11081	11002	10867	
11	Fish Landing Centres	24050262	3861	1670	1314	1327	
12	Reimbursement of Sales Tax on High Speed Diesel	24051278	1000000	1000000	709945	716511	
13	Transfer To the Fishermen's Relief Fund	24050404	1500	1500	1450	1450	
14	Transfer From the Fishermen's Relief Fund	24050413	1500	1500	1450	1450	
15	Grant-in-aid to the heirs of the deceased Fisherman under Natural Calamities	24051287	0	1000	0	0	
16	Fishermen's Training	24050291	6269	4321	4564	4499	
17	School	24051204	22487	15040	15040	15040	
18	Taraporewala Acquarium	24050398	4769	3867	3984	3915	
	Total Non Plan (Voted)		1225770	1180906	897253	#####	
19	Charged	24050012	100	100	289	289	

Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated
Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure
Year 2007-08
Plan Scheme

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Final Grant	Expenditure
1	2	3	4	5	6	7	8
	Total Non Plan		1225870	1181006	897542	#####	