

**Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated 16/7/2010**  
**Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure**  
**Year 2009-10**  
**Plan Scheme**

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Received Grant	Expenditure upto Dec.09
1	2	3	4	5	6	7	8
	<b>Statelevel/ Districtlevel (State Share)</b>						
1	Installation of Modernised equipments on the Mechanised Trawlers	24051171	15000	15000	0	12000	11985
2	Houses for Fishermen under the National Welfare Scheme	24051044	2000	2000	0	1600	1600
3	Fisheries Extension & Training	2405	0	0	0	0	0
4	Inland Fisheries Development	2405	0	0	0	0	0
5	Inland FisheriesStatistics Development	2405	0	0	0	0	0
6	National Fisheries Development Board	2405	3500	0	3500	0	0
7	Fisheries Requisites	24050442	0	0	0	0	0
8	Establishment of Freshwater prawn seed production project	44050622	12000	12000	0	2219	2219
9	Minor Fishing Harbours	44050651	10000	5100	4900	6500	6500
10	Fisheries Development Corporation	44050103	2900	2900	0	0	0
11	Discretionary Grants	24050496	2500	2500	0	1617	0
12	Accident Group Insurance (FISHCOP)	24054885	4858	4858	0	4858	4858
13	Registration of license of fishing vessels	24054902	0	0	0	3278	3279
	<b>Total State Share</b>		<b>52758</b>	<b>44358</b>	<b>8400</b>	<b>32072</b>	<b>30441</b>
	<b>Central Share</b>						
1	Inland Fisheries (Statistics) (Centrally Sponsored Scheme)	24050066	2500	2500	0	1377	1034
2	Fish Farm Development Agency (Centrally Sponsored Scheme)	24050825	11886	11886	0	2466	2361
3	Brackishwater Fish Farm Development Agency (Centrally Sponsored Scheme)	24050834	1734	1734	0	0	0
4	Reimbursement of Central Excise Duty on HighSpeed Diesel Oil (Centrally Sponsored Scheme)	24050816	200000	200000	0	0	0

**Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated 16/7/2010**  
**Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure**  
**Year 2009-10**  
**Plan Scheme**

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Received Grant	Expenditure upto Dec.09
1	2	3	4	5	6	7	8
5	Houses for Fishermen under the National Welfare Scheme (Centrally Sponsored Scheme)	24051053	2000	2000	0	1600	1600
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	1001	0	1001	0	0
	<b>Total Central Share</b>		<b>219121</b>	<b>218120</b>	<b>1001</b>	<b>5443</b>	<b>4995</b>
	<b>N.C.D.C.Share</b>						
1	Preservation, Transport & Marketing	24050389	2600	2600	0	0	0
2	Mechanised Vessels	44050168	26800	26800	0	14831	14831
3	Preservation, Transport & Marketing	44050177	55173	55173	0	50000	50000
4	Mechanised Vessels	44050551	107200	107200	0	59334	59331
5	Preservation, Transport &Marketing. Ice Factory Cold Storage	44050562	22000	22000	0	0	0
6	Preservation, Transport & Marketing. Purchase of Truck, Vehicle, Diesel Tanker & construction of Godowns	44050571	4200	4200	0	0	0
7	Mechanised Vessels	64050081	286000	286000	0	251125	251124
8	Preservation, Transport & Marketing	64050072	46200	46200	0	0	0
9	Desilting in harbour (50%)	24054894	0	0	0	11900	11900
	<b>Total N.C.D.C.Share</b>		<b>550173</b>	<b>550173</b>	<b>0</b>	<b>387190</b>	<b>387186</b>
	<b>Special Component Plan</b>						
1	Fishermen's Co-operative Societies Managerial Assistance	24050647	37	37	0	0	0
2	Fisheries Requisites	24050656	2215	2215	0	1290	1210

**Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated 16/7/2010**  
**Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure**  
**Year 2009-10**  
**Plan Scheme**

(Rs.in Thousand)

<b>Sr. No.</b>	<b>Schemes</b>	<b>Scheme Code</b>	<b>Outlay</b>	<b>Budgeted</b>	<b>Un Budgeted</b>	<b>Received Grant</b>	<b>Expenditure upto Dec.09</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
3	Fish Farming in impounded Water	24050629	1843	1843	0	705	704
4	Preservation, Transport & Marketing	44050382	100	100	0	0	0
5	Mechanised Vessels (State Share)	44050533	200	0	200	0	0
	<b>Total Special Component Plan</b>		<b>4395</b>	<b>4195</b>	<b>200</b>	<b>1995</b>	<b>1914</b>

**Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated 16/7/2010**  
**Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure**  
**Year 2009-10**  
**Plan Scheme**

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Received Grant	Expenditure upto Dec.09
1	2	3	4	5	6	7	8
<b>Marathwada Package</b>							
1	2	3	4	5	6	7	8
1	Fish Seed Production Farms (P.W.D.)	44050014	8400	4630	3770	0	0
2	Fish Farming in impounded Water	24050137	47500	47500	0	38000	38000
3	Fishermen's Co-operative Societies Managerial Assistance	44050121	8000	8000	0	0	0
4	Preservation, Transport & Marketing (State Share)	24050371	6100	6100	0	4880	4800
	<b>Total</b>		<b>70000</b>	<b>66230</b>	<b>3770</b>	<b>42880</b>	<b>42800</b>
	<b>Total Plan</b>		<b>896447</b>	<b>883076</b>	<b>13371</b>	<b>469580</b>	<b>467336</b>

Note:-non reconcilled expenditure

**Letter No.Matsya/ Budget/ 121501/Case No.29 /2009, Dated 16/7/2010**  
**Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure**  
**Year 2009- 10**  
**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
	<b>TSP</b>						
1	Fish Farming in impounded Water	24050502	1482	1482	0	382	65
2	Fish Seed Farms	24050522	1459	1459	0	398	108

**Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated 16/7/2010**  
**Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure**  
**Year 2009-10**  
**Plan Scheme**

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Received Grant	Expenditure upto Dec.09
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
3	Fish Farm Development Agency	24050531	120	120	0	10	0
4	Brackish Water Fish Farm Development Agency	24050683	0	0	0	0	0
5	Fishermen's Co-operative Societies Managerial Assistance	24050594	33	33	0	4	0
6	Fisheries Requisites	24051251	1197	1197	0	455	126
7	Establishment of Fish Seed Farms	44050195	3291	3291	0	0	0
8	Fishermen's Co-operative Societies (Share Capital)	44050221	34	34	0	30	0
	<b>Total TSP</b>		<b>7616</b>	<b>7616</b>	<b>0</b>	<b>1279</b>	<b>299</b>
	<b>OTSP</b>						
1	Fish Farming in impounded Water	24050674	305	305	0	82	0
2	Preservation, Transport & Marketing	24050718	13	13	0	1	0
3	Fisheries Requisites	24050727	749	749	0	190	4
4	Fishermen's Co-operative Societies (Share Capital)	44050248	14	14	0	0	0
	<b>Total OTSP</b>		<b>1081</b>	<b>1081</b>	<b>0</b>	<b>273</b>	<b>4</b>
	<b>Central Share</b>						
1	Fish Farm Development Agency	24050549	0	0	0	0	0
2	Brackish Water Fish Farm Development Agency	2405	0	0	0	0	0
	<b>Total Central Share</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total 2405/4405 (TSP + OTSP)</b>		<b>8697</b>	<b>8697</b>	<b>0</b>	<b>1552</b>	<b>303</b>

Note:- non reconcilled expenditure

**Letter No.Matsya/ Budget/ 121501/Case No.29 /2009, Dated 16/7/2010**  
**Statement showing Outlay/ Budgeted & Expenditure**

**Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated 16/7/2010**  
**Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure**  
**Year 2009-10**  
**Plan Scheme**

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Received Grant	Expenditure upto Dec.09
1	2	3	4	5	6	7	8

**Year 2009-10**  
**Non Plan Scheme**

(Rs. In Thousand)

Sr. No.	Schemes	Scheme Code	Proposed	Budgeted	Final Grant	Expenditure
1	2	3	4	5	6	7
1	Head Office & Regional Office	24050021	64113	54443	66529	66370
2	District Offices	24050039	138119	146692	161237	162291
3	Fisheries Farms	24050075	11976	5210	5074	493
4	Fish Farming in impounded Water	24050084	496	264	151	106
5	Brackish Water Fish Culture	24050191	600	530	169	14
6	Marine Fishing Regulation	24050226	6625	4855	4816	4561
7	Fish Landing Centres	24050262	500	280	280	229
8	Reimbursement of Sales Tax on High Speed Diesel	24051278	1000000	994000	680101	668693
9	Grant-in-aid to the heirs of the deceased Fisherman under Natural Calamities	24051287	1250	7000	8000	8000
10	Fishermen's Training	24050291	250	154	53	117
11	School	24051204	35707	26661	24789	17221
12	Taraporewala Acquarium	24050398	1134	150	144	96
13	Grant-in-aid to Fishermen affected in Natural Calamities (Fayaan)	24054867	0	139400	39540	39540
	<b>Total Non Plan (Voted)</b>		<b>1260770</b>	<b>1379639</b>	<b>990883</b>	<b>967731</b>
14	Charged	24050012	100	100	0	0
	<b>Total Non Plan</b>		<b>1260870</b>	<b>1379739</b>	<b>990883</b>	<b>967731</b>

**Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated 16/7/2010**  
**Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure**  
**Year 2009-10**  
**Plan Scheme**

(Rs.in Thousand)

Sr. No.	Schemes	Scheme Code	Outlay	Budgeted	Un Budgeted	Received Grant	Expenditure upto Dec.09
1	2	3	4	5	6	7	8

Note:-non reconcillied expenditure