

Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated
Statement showing Outlay/ Budgeted/ Unbudgeted & Expenditure
Year 2008-09
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 Schemes (State Share)						
1	Installation of Modernised equipments on the Mechanised Trawlers	24051171	10007	10007	0	10007	9920
2	Houses for Fishermen under the National Welfare Scheme	24051044	2000	2000	0	2000	2000
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	National Fisheries Development Board	2405	3500	0	3500	0	0
7	Fisheries Requisites	24050442	0	60386	0	60386	60386
8	Establishment of Freshwater prawn seed production project	44050622	20000	20000	0	6000	6000
9	Minor Fishing Harbours	44050651	10000	10000	0	520	520
10	Fisheries Development Corporation	44050103	2750	2750	0	2750	2750
11	Discretionary Grants	24050496	2200	2200	0	2200	2200
	Total State Share		50757	107343	3800	83863	83776
	Central Share						
1	Inland Fisheries (Statistics) (Centrally Sponsored Scheme)	24050066	2500	2500	0	905	926
2	Fish Farm Development Agency (Centrally Sponsored Scheme)	24050825	10000	11500	0	3310	3230
3	Brackishwater Fish Farm Development Agency (Centrally Sponsored Scheme)	24050834	1500	1350	150	0	0

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1	2	3	4	5	6	7	8
4	Reimbursement of Central Excise Duty on HighSpeed Diesel Oil (Centrally Sponsored Scheme)	24050816	100000	100000	0	19950	19950
5	Houses for Fishermen under the National Welfare Scheme (Centrally Sponsored Scheme)	24051053	2000	2000	0	2000	2000
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		116700	117350	850	26165	26106

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	N.C.D.C.Share						
1	Preservation, Transport & Marketing	24050389	2666	2666	0	181	181
2	Mechanised Vessels	44050168	27450	27450	0	254180	25479
3	Preservation, Transport & Marketing	44050177	40500	40500	0	32750	32380
4	Mechanised Vessels	44050551	109800	109800	0	101566	101564
5	Preservation, Transport &Marketing. Ice Factory Cold Storage	44050562	42000	42000	0	24872	23120
6	Preservation, Transport & Marketing. Purchase of Truck, Vehicle, Diesel Tanker & construction of Godowns	44050571	4200	4200	0	282	0
7	Mechanised Vessels	64050081	301950	301950	0	214943	209076
8	Preservation, Transport & Marketing	64050072	129495	129495	0	66184	64519
	Total N.C.D.C.Share		658061	658061	0	694958	456319
	Special Component Plan						
1	Fishermen's Co-operative Societies Managerial Assistance	24050647	8	8	0	1	1
2	Fisheries Requisites	24050656	2217	2217	0	1983	1113
3	Fish Farming in impounded Water	24050629	1913	1913	0	768	1072
4	Preservation, Transport & Marketing	44050382	64	64	0	64	64
5	Mechanised Vessels (State Share)	44050533	200	0	200	0	0
	Total Special Component Plan		4402	4202	200	2816	2250
Marathwada Package							
1	FishSeed Farms (P.W.D.)	44050014	8400	8400	0	0	0

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1	2	3	4	5	6	7	8
2	Fish Farming in impounded Water	24050137	47500	47500	0	47500	47500
3	Fishermen's Co-operative Societies Managerial Assistance	44050121	8000	8000	0	8000	8000
4	Preservation, Transport & Marketing (State Share)	24050371	6100	6100	0	6100	6100
	Total		70000	70000	0	61600	61600
	Total Plan		899920	956956	4850	869402	630051

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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						
	TSP						
1	Fish Farming in impounded Water	24050502	1617	1617	0	779	761
2	Fish Seed Farms	24050522	1653	1653	0	1456	1456

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1	2	3	4	5	6	7	8
3	Fish Farm Development Agency	24050531	500	500	0	0	0
4	Brackish Water Fish Farm Development Agency	24050683	100	100	0	0	0
5	Fishermen's Co-operative Societies Managerial Assistance	24050594	28	28	0	2	1
6	Fisheries Requisites	24051251	1455	1455	0	1140	1142
7	Establishment of Fish Seed Farms	44050195	2475	2475	0	2225	2223
8	Fishermen's Co-operative Societies (Share Capital)	44050221	344	344	0	138	128
	Total TSP		8172	8172	0	5740	5711
	OTSP						
1	Fish Farming in impounded Water	24050674	245	245	0	231	231
2	Preservation, Transport & Marketing	24050718	4	4	0	1	1
3	Fisheries Requisites	24050727	569	569	0	547	547
4	Fishermen's Co-operative Societies (Share Capital)	44050248	38	38	0	20	18
	Total OTSP		856	856	0	799	797
	Central Share						
1	Fish Farm Development Agency	24050549	1500	0	0	0	0
2	Brackish Water Fish Farm Development Agency	2405-	300	0	0	0	0
	Total Central Share		1800	0	0	0	0
	Total 2405/4405 (TSP + OTSP)		10828	9028	0	6539	6508

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Letter No.Matsya/Budget/121501/Case No.29 /2009, Dated
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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	33599	31685	43510	42836
2	District Offices	24050039	73165	66098	88687	86859
3	Marine Fisheries Statistics	24050048	6664	4502	2897	1498
4	Fisheries Farms	24050075	23301	20681	15363	15017
5	Fish Farming in impounded Water	24050084	4639	3511	2023	1959
6	Fish Farm Development Agency	24050119	37080	32088	19196	18370
7	Survey of Brackish Water	24050182	5723	4452	1711	1620
8	Brackish Water Fish Culture	24050191	6395	3904	2153	1757
9	Brackishwater Fish Farm Development Agency	24051213	5384	2775	1942	767
10	Marine Fishing Regulation	24050226	19567	7584	7514	6509
11	Fish Landing Centres	24050262	4017	3523	951	1127

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1	2	3	4	5	6	7	8
12	Reimbursement of Sales Tax on High Speed Diesel	24051278	1200000	1000000	765861	763173	
13	Transfer To the Fishermen's Relief Fund	24050404	1000	0	0	0	
14	Transfer From the Fishermen's Relief Fund	24050413	1000	0	0	0	
15	Grant-in-aid to the heirs of the deceased Fisherman under Natural Calamities	24051287	0	1000	1000	950	
16	Fishermen's Training	24050291	7025	6005	5124	4991	
17	School	24051204	27745	19155	19441	14540	
18	Taraporewala Acquarium	24050398	5157	4511	4635	4411	
19	Total Non Plan (Voted)		1461461	1211474	982008	966384	
	Charged	24050012	100	100	64	64	
20	Total Non Plan		1461561	1211574	982072	966448	