

DEMAND NO. 35

FISHERIES

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estiamtes 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
65.06	167.69	39.05	222.80	47.42	227.50	(01) - Salaries	40.50	331.40	371.90
5.69		8.50		8.50		(02) - Wages	16.00		16.00
	8.68	2.00	0.10	2.00	23.31	(06) - Medical Treatment	3.50		3.50
11.37	0.49	8.03	0.50	9.00	0.50	(11) - Domestic Travelling Expenses	12.50	0.50	13.00
11.88	3.99	11.12	4.00	17.96	4.00	(13) - Office Expenses	26.00	4.00	30.00
3.92		4.85		4.85		(14) - Rent, Rates & Taxes	5.00		5.00
2.30		2.00		2.00		(16) - Publication	4.40		4.40
198.55		20.03		258.17		(21) - Supplies & Materials	301.83		301.83
55.39	0.10	9.22	0.10	9.10	0.10	(27) - Minor Works	30.10	0.10	30.20
181.45		0.03		317.38		(31) - Grants-in-aid	107.00		107.00
		205.00		205.00		(33) - Subsidies			
0.70		0.50		0.50		(34) - Scholarship/Stipend	1.00		1.00
25.63		73.27		103.39		(50) - Other Charges	58.70		58.70
17.98		5.70		5.65		(51) - Motor Vehicles	23.00		23.00
3.17		6.60		6.60		(52) - Machinery & Equipments	20.80		20.80
45.00		4.50		22.50		(53) - Major Works			
628.09	180.95	400.40	227.50	1020.02	255.41	TOTAL OF DEMAND NO. 35	650.33	336.00	986.33
45.00		4.50		22.50		Works Transferred to PWD			
583.09	180.95	395.90	227.50	997.52	255.41	NET TOTAL OF DEMAND NO. 35	650.33	336.00	986.33

DEMAND NO. 35

FISHERIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2405 - Fisheries(Plan & Non Plan)									
57.21	167.69	39.00	222.80	39.00	227.50	(01) - Salaries	32.00	331.40	363.40
5.69		8.50		8.50		(02) - Wages	16.00		16.00
	8.68	2.00	0.10	2.00	23.31	(06) - Medical Treatment	3.50		3.50
9.52	0.49	8.00	0.50	8.00	0.50	(11) - Domestic Travelling Expenses	11.50	0.50	12.00
11.58	3.99	11.10	4.00	11.10	4.00	(13) - Office Expenses	26.00	4.00	30.00
3.92		4.85		4.85		(14) - Rent, Rates & Taxes	5.00		5.00
2.30		2.00		2.00		(16) - Publication	4.40		4.40
100.37		20.00		75.00		(21) - Supplies & Materials	301.00		301.00
47.98	0.10	9.10	0.10	9.10	0.10	(27) - Minor Works	30.10	0.10	30.20
41.69						(31) - Grants-in-aid	72.00		72.00
		205.00		205.00		(33) - Subsidies			
0.70		0.50		0.50		(34) - Scholarship/Stipend	1.00		1.00
12.17		73.20		73.20		(50) - Other Charges	53.70		53.70
17.16		5.65		5.65		(51) - Motor Vehicles	23.00		23.00
3.17		6.60		6.60		(52) - Machinery & Equipments	20.80		20.80
313.46	180.95	395.50	227.50	450.50	255.41	TOTAL OF MAJOR HEAD : 2405	600.00	336.00	936.00

DEMAND NO. 35

FISHERIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2405 - Fisheries(CSS)									
7.85		0.05		8.42		(01) - Salaries	8.50		8.50
						(06) - Medical Treatment			
1.85		0.03		1.00		(11) - Domestic Travelling Expenses	1.00		1.00
0.30		0.02		6.86		(13) - Office Expenses			
						(16) - Publication			
90.73		0.03		133.67		(21) - Supplies & Materials	0.83		0.83
0.03		0.12				(27) - Minor Works			
139.76		0.03		317.38		(31) - Grants-in-aid	35.00		35.00
						(34) - Scholarship/Stipend			
13.46		0.07		30.19		(50) - Other Charges	5.00		5.00
0.82		0.05				(51) - Motor Vehicles			
						(52) - Machinery & Equipment			
254.80		0.40		497.52		TOTAL OF MAJOR HEAD : 2405	50.33		50.33
						<i>Transferred to PWD</i>			
254.80		0.40		497.52		NET TOTAL OF MAJOR HEAD:2405	50.33		50.33

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DEMAND NO. 35

FISHERIES

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2552 - NEA									
7.45				49.50		(21) - Supplies & Materials			
7.38						(27) - Minor Works			
14.83				49.50		TOTAL OF MAJOR HEAD : 2552			
Major Head : 4405 - C.O. on Fisheries									
4.50		4.50		4.50		(53) - Major Works			
4.50		4.50		4.50		TOTAL OF MAJOR HEAD : 4405			
4.50		4.50		4.50		Works Transferred to PWD			
						NET TOTAL OF MAJOR HEAD : 4405			
Major Head : 4405 - C.O. on Fisheries/CSS									
40.50				18.00		(53) - Major Works			
40.50				18.00		TOTAL OF MAJOR HEAD : 4405/CSS			
40.50				18.00		Works Transferred to PWD			
						NET TOTAL OF MAJOR HEAD : 4405/CSS			

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	986.33		986.33
Charged			
Total	986.33		986.33

REVENUE SECTION

Sector : C Economic Services

Major Head : 2405-Fisheries

II Details of the Estimates are given below :-

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 001 - Direction & Administration			
						Sub-Head : (01)-Direction			
						Detailed Head : 00			
9.20	58.00	9.00	66.50	9.00	66.50	Object Head (01) - Salaries	10.00	92.40	102.40
3.99		6.50		6.50		(02) - Wages	10.00		10.00
	8.63	1.00	0.05	1.00	23.26	(06) - Medical Treatment	1.50		1.50
2.50	0.19	2.00	0.20	2.00	0.20	(11) - Domestic Travel Expenses	1.50	0.20	1.70
4.29	1.95	6.00	1.95	6.00	1.95	(13) - Office Expenditure	10.00	1.95	11.95
3.92		4.85		4.85		(14) - Rent, Rates & Taxes	5.00		5.00
1.99	0.05	2.00	0.05	2.00	0.05	(27) - Minor Works.	4.00	0.05	4.05
2.00		2.00		2.00		(50) - Other Charges.	6.00		6.00
12.16		5.65		5.65		(51) - Motor Vehicles	15.00		15.00
40.05	68.82	39.00	68.75	39.00	91.96	TOTAL OF 001(01)-Direction	63.00	94.60	157.60
						Sub-Head : (02)-Administration			
						Detailed Head : 00			
48.01	109.69	30.00	156.30	30.00	161.00	Object Head (01) - Salaries	22.00	239.00	261.00
1.70		2.00		2.00		(02) - Wages	6.00		6.00
	0.05	1.00	0.05	1.00	0.05	(06) - Medical Treatment	2.00		2.00
7.02	0.30	6.00	0.30	6.00	0.30	(11) - Domestic Travel Expenses	10.00	0.30	10.30
6.99	2.04	5.00	2.05	5.00	2.05	(13) - Office Expenses	15.00	2.05	17.05
2.72	0.05	2.00	0.05	2.00	0.05	(27) - Minor Works.	5.00	0.05	5.05
66.44	112.13	46.00	158.75	46.00	163.45	TOTAL OF 001(02)-Administration	60.00	241.40	301.40

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101-Inland Fisheries			
						Sub-head : (01)-Fish Seed Production cum Farming			
						Detailed Head : 00			
16.82		2.00		2.00		Object Head (27) - Minor Works	15.00		15.00
		3.00		3.00		(50) - Other Charges	21.00		21.00
2.17		3.00		3.00		(52) - Machinery & Equipment	10.00		10.00
18.99		8.00		8.00		TOTAL OF 101(01)-Fish Seed Production cum Farming	46.00		46.00
						Sub-Head : (02)-Fresh Water Aquaculture			
						Detailed Head : 00			
74.50		20.00		75.00		Object Head (21) - Supplies & Materials	299.00		299.00
41.69						(31) - Grants-in-aid	72.00		72.00
		55.00		55.00		(33) - Subsidies			
		10.00		10.00		(50) - Other Charges	6.00		6.00
5.00						(51) - Motor Vehicle	8.00		8.00
121.19		85.00		140.00		TOTAL OF 101(02)-Fresh Water Aquaculture	385.00		385.00
						Sub-Head : (03)-Dev. of Riverine Fisheries			
						Detailed Head : 00			
1.50		0.40		0.40		Object Head (50) - Other Charges	1.50		1.50
		0.60		0.60		(52) - Machinery & Equipment	0.40		0.40
1.50		1.00		1.00		TOTAL OF 101(03)-Dev. of Riverine Fisheries	1.90		1.90

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101-Inland Fisheries			
						Sub Head : (04)-Cold Water Fisheries			
						Detailed Head : 00			
0.50		0.10		0.10		Object Head (27) - Minor Works	0.50		0.50
		0.30		0.30		(50) - Other Charges	0.60		0.60
0.50		0.40		0.40		TOTAL OF 101(04)-Cold Water Fisheries	1.10		1.10
						Sub Head : (05)-Dev. of Inland Fisheries Statistics			
						Detailed Head : 00			
0.30		0.10		0.10		Object Head (13) - Office Expenses	1.00		1.00
0.30		0.10		0.10		TOTAL OF 101(05)-Dev. of Inland Fisheries Statistics	1.00		1.00
						Minor Head:105-Processing, Preservation & Marketing			
						Sub-head : (01)-Marketing			
						Detailed Head : 00			
5.00		3.00		3.00		Object Head (27) - Minor Works.	1.60		1.60
		2.00		2.00		(50) - Other Charges	13.00		13.00
1.00		3.00		3.00		(52) - Machinery & Equipment	10.40		10.40
6.00		8.00		8.00		TOTAL OF 105(01)-Marketing	25.00		25.00

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head:105-Processing, Preservation & Marketing			
						Sub-head : (02)-Commercial Farming (ACA-OT)			
						Detailed Head : 00			
		150.00		150.00		Object Head (33) - Subsidies			
		50.00		50.00		(50) - Other Charges			
		200.00		200.00		TOTAL OF 105(02) - Commercial Farming (ACA-OT)			
						Sub-Head : (07)-Commercial & Integ. Fish Farming			
						Detailed Head : 00			
24.87						Object Head (21) - Supplies & Materials			
20.45						(27) - Minor Works			
4.67						(50) - Other Charges			
49.99						TOTAL OF 101(07)-Commercial & Integ. Fish Farming			
						Minor Head:109-Extension & Training			
						Sub-Head : (01)-Information, Extension Education & Training			
						Detailed Head : 00			
2.30		2.00		2.00		Object Head (16) - Publication	4.40		4.40
1.00						(21) - Supplies & Materials	2.00		2.00
0.50						(27) - Minor Works.	4.00		4.00
						(31) - Grants-in-Aid			
0.70		0.50		0.50		(34) - Scholarship/Stipend	1.00		1.00
4.00		5.50		5.50		(50) - Other Charges	5.60		5.60
						(52) - Machinery & Equipment			
8.50		8.00		8.00		TOTAL OF 109(01)-Information, Extension Education & Training	17.00		17.00
313.46	180.95	395.50	227.50	450.50	255.41	TOTAL OF PLAN & NON PLAN	600.00	336.00	936.00

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Inland Fisheries			
						Sub-head : (01)-Fresh Water Aquaculture/CSS			
						Detailed Head : 00			
						Object Head (11) - Domestic Travel Expenses			
90.73		0.03				(21) - Supplies & Materials			
		0.02				(27) - Minor Works.			
139.76		0.03				(31) - Grants-in-aid	35.00		35.00
13.36		0.02				(50) - Other Charges	5.00		5.00
243.85		0.10				TOTAL OF 101(01)-Fresh Water Aquaculture/CSS	40.00		40.00
						Sub-Head : (02) - Fisherman Welfare Scheme/CSS			
						Detailed Head : 00			
				13.18		Object Head (31) - Grants-in-aid			
				13.18		TOTAL OF 101(02) Fisherman Welfare Scheme/CSS			
						Sub-Head : (03) - Dev. of Inland Fisheries/CSS			
						Detailed Head : 00			
7.85		0.05		8.42		Object Head (01) - Salaries	8.50		8.50
1.85		0.03		1.00		(11) - Domestic Travel Expenses	1.00		1.00
0.30		0.02		0.30		(13) - Office Expenses			
						(21) - Supplies & Materials			
10.00		0.10		9.72		TOTAL OF 101(03) - Dev. of Inland Fisheries/CSS	9.50		9.50

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 101 - Inland Fisheries			
						Sub-Head : (04) - Intensive Aqua in Ponds & Tanks (NFDB)/CSS			
						Detailed Head : 00			
				121.17		Object Head (21) - Supplies & Materials	0.83		0.83
				304.20		(31) - Grants-in-aid			
				16.59		(50) - Other Charges			
				441.96		TOTAL OF 101(04) Intensive Aqua- CSS	0.83		0.83
						Sub-Head : (05) - Reservoir Fisheries(NFDB)/CSS			
						Detailed Head : 00			
				12.50		Object Head (21) - Supplies & Materials			
				12.50		TOTAL OF 101(05) Reservoir Fisheries(NFDB)/CSS			
						Minor Head : 105 - Processing, Preservation & Marketing			
						Sub-head : (01)-Marketing/CSS			
						Detailed Head : 00			
0.03		0.05				Object Head (27) - Minor Works			
0.82		0.05				(51) - Motor Veihcles			
						(52) - Machinery & Equipment			
0.85		0.10				TOTAL OF 105(01)-Marketing/CSS			

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 109 - Extension & Training			
						Sub-head : (01)-Information, Education, Extension & Training/CSS			
						Detailed Head : 00			
						Object Head (13) - Office Expenses			
		0.05		6.56		(16) - Publication			
						(27) - Minor Works			
						(34) - Scholarship			
0.10		0.05		13.60		(50) - Other Charges			
0.10		0.10		20.16		TOTAL OF 109(01)-Info.,Edn., Extn. & Trg./CSS			
254.80		0.40		497.52		TOTAL OF 2405 - CSS	50.33		50.33
						Major Head : 2552 - North Eastern Areas			
						Sub Major Head : 80 - General			
						Minor Head : 135 - Fisheries			
						Sub-head : (01)-Integ. Fisheries Dev. Project/NEA			
						Detailed Head : 00			
7.45						Object Head (21) - Supplies & Materials			
7.38						(27) - Minor Works			
14.83						TOTAL OF 135(01)-Integ. Fisheries Dev. Prog./NEA			
						Sub-head : (02)-Dev. Of Zohills Fish Farm/NEA			
						Detailed Head : 00			
				49.50		Object Head (21) - Supplies & Materials			
				49.50		TOTAL OF 135(02)-Dev. Of Zohills Fish Farm/NEA			
14.83				49.50		TOTAL OF 2552 - NEA			
583.09	180.95	395.90	227.50	997.52	255.41	TOTAL OF REVENUE SECTION	650.33	336.00	986.33

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4405 - C.O. on Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 109 - Extension and Training			
						Sub-head : (01)-Information, Extension, Education and Training			
						Detailed Head : 00			
4.50		4.50		4.50		Object Head (53) - Major Works			
4.50		4.50		4.50		TOTAL OF 109(01)-Information, Extension, Education and Training			
4.50		4.50		4.50		<i>Works Transferred to PWD</i>			
						NET TOTAL OF 109(01)-Information, Ext., Edn. and Training			
						Minor Head : 101 - Inland Fisheries			
						Sub-head : (01)-Fresh Water Aquaculture(CSS)			
						Detailed Head : 00			
22.50						Object Head (53) - Major Works			
22.50						TOTAL OF 101(01)-Fresh Water Aquaculture(CSS)			
22.50						<i>Works Transferred to PWD</i>			
						NET TOTAL OF 101(01)-Fresh Water Aquaculture(CSS)			

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4405 - C.O. on Fisheries

(Rs. in lakhs)

II Details of the Estimates are given below :-

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 00			
						Minor Head : 109 - Extension and Training			
						Sub-head : (01)-Information, Extension, Education and Training(CSS)			
						Detailed Head : 00			
18.00				18.00		Object Head (53) - Major Works			
18.00				18.00		TOTAL OF 109(01)-Information, Ext., Edn. and Training(CSS)			
18.00				18.00		Works Transferred to PWD			
						NET TOTAL OF 109(01)-Information, Ext., Edn. and Training(CS			
40.50				18.00		TOTAL OF 4405 - CSS			
40.50				18.00		Works Transferred to PWD			
						NET TOTAL OF 4405 - CSS			
45.00		4.50		22.50		TOTAL OF CAPITAL SECTION			
583.09	180.95	395.90	227.50	997.52	255.41	TOTAL OF REVENUE SECTION	650.33	336.00	986.33
628.09	180.95	400.40	227.50	1020.02	255.41	TOTAL OF DEMAND NO. 35	650.33	336.00	986.33
45.00		4.50		22.50		Works Transferred to PWD			
583.09	180.95	395.90	227.50	997.52	255.41	NET TOTAL OF DEMAND NO. 35(Voted)	650.33	336.00	986.33