I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF FISHERIES

	REVENUE	CAPITAL	TOTAL	
Voted	27,49,00,000	8,43,00,000	35,92,00,000	
Charged	-	-	-	

II-The Heads under which this grant will be accounted for by the

FISHERIES DEPARTMENT

1	Actuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	t Estima	ates 2014-	-2015
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,81,700 2,49,61,013 42,05,076	56,72,02,789 10,00,000 2,00,00,000		3,11,19,726	12,00,000 3,43,29,000 35,00,000	30,55,00,000 27,20,000 98,00,000 1,10,00,000		9,80,000	12,00,000 3,43,29,000 35,00,000	30,55,00,000		9,80,000	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2405 FISHERIES 2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4405 CAPITAL OUTLAY ON FISHERIES	13,00,000 3,66,66,000 37,00,000	11,38,30,000 30,00,000 1,50,00,000 6,93,00,000		2,88,70,000

NT DI	DI	N Di	Dlon	Non Dia-	Dlan	NT PI	Dlen	M B	DI	Mon Plan			Non Dla-	DI	NI DI	
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	۷ ,	3	4	3	,	,	0	,	10	11	12	13	14	13	10	17
2,94,47,789	58,82,02,789	6,60,50,499	3,11,19,726	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	GRAND TOTAL	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,00
												REVENUE SECTION				
												B-Social Services 2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
2,81,700				12,00,000				12,00,000				053 MAINTENANCE AND REPAIRS	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL 07	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL NON PLAN AND STATE PLAN	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL 2216	13,00,000			
												C-Economic Services				
												2405 FISHERIES				
												NON PLAN AND STATE PLAN				
1,56,21,202	3,66,639		6,30,426			3,90,17,000	2,80,000			3,90,17,000		001 Direction & Adminstration	2,41,75,000			
	56,68,36,150	3,44,31,692	3,04,89,300		30,49,00,000	4,31,54,000	7,00,000		30,49,00,000	4,31,54,000	7,00,000	101 INLAND FISHERY.	67,81,000	8,81,50,000	4,66,89,000	1,07,00,000
15,48,764				16,97,000				16,97,000				105 PROCESSING PRESERVATION AND MARKETING-	19,55,000			
27,21,829				31,18,000				31,18,000				109 EXTENSION AND TRAINING	33,95,000			
1,90,600				3,55,000				3,55,000				800 OTHER EXPENDITURE-	3,60,000			
2,49,61,013	56,72,02,789	6,60,50,499	3,11,19,726	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	TOTAL NON PLAN AND STATE PLAN	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000
												CENTRALLY SPONSORED SCHEMES				
												101 INLAND FISHERY.				
												109 EXTENSION AND TRAINING				
												TOTAL CENTRALLY				
												SPONSORED SCHEMES CENTRAL SECTOR SCHEMES				
l												101 INLAND FISHERY.				
												TOTAL CENTRAL SECTOR				
												SCHEMES				
2,49,61,013	56,72,02,789	6,60,50,499	3,11,19,726	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	TOTAL 2405	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000
												2415 AGRICULTURAL RESEARCH				
												AND EDUCATION				
												NON PLAN AND STATE PLAN 05 FISHERIES				
												05 I ISHERIES				
GENERAI		l l	ļ		l	ı l			l .			Comput	erisation by	NIC Mod	halaya Sta	to Contro

	Actuals 2	Sixth Schedule Sudget Estimate			tos 2012	2014	Rovico	d Fetime	ates 2013			Rudae	t Fetime	tes 2014-	2015	
F	actuals 2				t Estilla				u Estilli				Duuge	i Estilla		
0	1				1	Sixth S			1		chedule		0	1	Six	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gene	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
40,97,076				33,85,000	27,20,000			33,85,000	27,20,000			004 RESEARCH	35,80,000	30,00,000		
1,08,000				1,15,000				1,15,000				277 EDUCATION.	1,20,000			
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000			TOTAL 05	37,00,000	30,00,000		
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000			TOTAL NON PLAN AND STATE PLAN	37,00,000	30,00,000		
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000			TOTAL 2415	37,00,000	30,00,000		
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON				
												HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
	10,00,000				98,00,000				98,00,000			BUILDINGS 700 OTHER HOUSING.		1,50,00,000		
	10,00,000				98,00,000				98,00,000			TOTAL 01		1,50,00,000		
	10,00,000				98,00,000				98,00,000			TOTAL NON PLAN AND STATE		1,50,00,000		
	10,00,000				98,00,000				98,00,000			PLAN TOTAL 4216		1,50,00,000		
					70,00,000							C Contail Assessed of Francis		1,00,00,000		
												C-Capital Account of Economic Services				
												4405 CAPITAL OUTLAY ON				
												FISHERIES				
												NON PLAN AND STATE PLAN				
	2,00,00,000				1,10,00,000				1,10,00,000			800 OTHER EXPENDITURE		6,93,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL NON PLAN AND STATE PLAN		6,93,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL 4405		6,93,00,000		
GENERAI				ı		ı		1				Comput	erisation by	NIC Med	halaya Stat	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,94,47,789	58,82,02,789	6,60,50,499	3,11,19,726	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	GRAND TOTAL	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
2,81,700				12,00,000				12,00,000				27.Minor Works	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL (02)	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL 053	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL 07	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL NON PLAN AND STATE PLAN	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL 2216	13,00,000			
												C-Economic Services				
												2405 FISHERIES NON PLAN AND STATE PLAN				
												001 Direction & Adminstration				
												(01) Directorate Office				
				1,75,90,000	3,00,000			1,75,90,000	3,00,000			01.Salaries	1,85,50,000	2,40,00,000		
				2,40,000	80,000			2,40,000	80,000			02.Wages	2,50,000	80,000		
				11,80,000	80,000			11,80,000	80,000			06.Medical Treatment	12,00,000	4,00,000		
				6,50,000	20,000			6,50,000	20,000			11.Domestic travel expenses	6,60,000	2,00,000		
1,52,38,024	3,66,639	5,000		12,00,000	1,00,000			12,00,000	1,00,000			13.Office Expenses	12,20,000	10,00,000		
				1,00,000				1,00,000				14.Rents, Rates and Taxes	1,30,000			
												16.Publications				
				2,30,000	20,000			2,30,000	20,000			26.Advertising and Publicity	2,35,000			
				4,30,000				4,30,000				27.Minor Works	4,35,000			
GENERAL													risation by			

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013			Budge	t Estima	tes 2014	-2015
Gene	eral	Sixth So Part II	chedule Areas				chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
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				2,20,000				2,20,000				50.Other Charges	2,25,000			
				3,10,000				3,10,000				52.Machinery and Equipment	3,20,000			
1,52,38,024	3,66,639	5,000		2,21,50,000	6,00,000	0		2,21,50,000	6,00,000			TOTAL (01)	2,32,25,000	2,56,80,000		
												(02) District office				
						3,00,51,000				3,00,51,000		01.Salaries			3,22,87,000	1,56,00,000
						4,08,000				4,08,000		02.Wages			4,50,000	
						13,20,000				13,20,000		06.Medical Treatment			13,60,000	6,00,000
						6,95,000				6,95,000		11.Domestic travel expenses			7,30,000	3,00,000
		3,15,14,363	6,23,218			13,15,000	2,10,000			13,15,000	2,10,000	13.Office Expenses			9,85,000	16,70,000
						60,000				60,000		14.Rents, Rates and Taxes			80,000	
						2,48,000	70,000			2,48,000	70,000	26.Advertising and Publicity			2,28,000	
						41,30,000				41,30,000		27.Minor Works			40,10,000	
						2,80,000				2,80,000		50.Other Charges			1,55,000	
						2,70,000				2,70,000		52.Machinery and Equipment			2,90,000	
												53.Major Works				
		3,15,14,363	6,23,218			3,87,77,000	2,80,000			3,87,77,000	2,80,000	TOTAL (02)			4,05,75,000	1,81,70,000
55,793		99,444	7,208	80,000		2,40,000		80,000		2,40,000		(03) Payment due to MESEB/Municipal Board/Telephone bill(BSNL) 13.Office Expenses	90,000		2,70,000	
			7,200									14.Rents, Rates and Taxes	70,000			
55,793		99,444	7,208	80,000		2,40,000		80,000		2,40,000		TOTAL (03)	90,000		2,70,000	
GENERAL			.,=00	,		, 13,130		22,7200		2,70,000		(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.	erisation by			

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	`		60,000		,		60,000	,	,	`	02.Wages	65,000	`	`	
				1,80,000				1,80,000				06.Medical Treatment	2,00,000			
				60,000				60,000				11.Domestic travel expenses	65,000			
3.27.385				65,000				65,000				13.Office Expenses	70,000			
				2,20,000				2,20,000				20.Other Administrative expenses	2,30,000			
				2,20,000				2,20,000				50.Other Charges	2,30,000			
3,27,385				8,05,000				8,05,000				TOTAL (04)	8,60,000			
1,56,21,202	3,66,639	3,16,18,807	6,30,426	2,30,35,000	6,00,000	3,90,17,000	2,80,000	2,30,35,000	6,00,000	3,90,17,000	2,80,000	TOTAL 001	2,41,75,000	2,56,80,000	4,08,45,000	1,81,70,00
												101 INLAND FISHERY.				
												(01) Renovation of Tanks *				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Induced Breeding Centres				
				7,50,000				7,50,000				01.Salaries	8,06,000			
												02.Wages				
				50,000				50,000				06.Medical Treatment	60,000			
				17,000				17,000				11.Domestic travel expenses	20,000			
6.16.570		1,24,285		20,000				20,000				13.Office Expenses	25,000			
				20,000				20,000				27.Minor Works	20,000			
												50.Other Charges				
6,16,570		1,24,285		8,57,000				8,57,000				TOTAL (02)	9,31,000			
												(03) Fish Farming Centres				
						22,76,000				22,76,000		01.Salaries			23,00,000	
GENERAL.																

	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	2015
Gen			chedule			Sixth So Part II	chedule			Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
			DL	N. Di	DL		DI		·	N. Divi			N. Dis.			
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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						48,000				48,000		02.Wages			60,000	
						2,06,000				2,06,000		06.Medical Treatment			2,16,000	
						70,000				70,000		11.Domestic travel expenses			65,000	
		16,80,569				71,000				71,000		13.Office Expenses			76,000	
												27.Minor Works			1,00,000	
						15,000				15,000		50.Other Charges			40,000	
		16,80,569				26,86,000				26,86,000		TOTAL (03)			28,57,000	
												(04) Survey and Engineering Wing for Fisheries				
				9,18,000				9,18,000				01.Salaries	10,35,000			
				28,000				28,000				02.Wages	25,000			
				1,60,000				1,60,000				06.Medical Treatment	1,70,000			
				28,000				28,000				11.Domestic travel expenses	30,000			
5.33.583				28,000				28,000				13.Office Expenses	30,000			
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
5,33,583				11,62,000				11,62,000				TOTAL (04)	12,90,000			
												(05) Fish seed Production and Demonstration Centre				
						97,75,000				97,75,000		01.Salaries			1,08,10,000	
						1,85,000				1,85,000		02.Wages			1,95,000	
						6,22,000				6,22,000		06.Medical Treatment			5,52,000	
						3,25,000				3,25,000		11.Domestic travel expenses			3,40,000	
GENERAL	i .		<u> </u>		<u> </u>			i				Comput	rication by	NIC Mo	ghalava Sta	to Contro

Non Plan Plan 1 2	Non Plan 3 99,43,925	Plan 4 18,97,300	Non Plan 5	Plan 6	7 6,15,000 30,000 12,30,000	8 3,50,000	Non Plan 9	Plan 10	Non Plan 11 6,15,000	Plan 12 3,50,000	13.Office Expenses	Non Plan 14	Plan 15	Non Plan 16 5,60,000	Plan 17
		18,97,300	,	49,00,000	30,000 12,30,000	3,50,000	,	,	6,15,000	3,50,000	13.Office Expenses	`		5,60,000	
				49,00,000	30,000 12,30,000						Toto Mice Empenses				j
	99.43.925			49,00,000	12,30,000						14.Rents, Rates and Taxes			1	
	99.43.925			49,00,000	12,30,000				30,000		26.Advertising and Publicity			25,000	
	99.43.925			49,00,000					12,30,000		27. Minor Works			9,50,000	
	99.43.925				6,90,000	3,50,000		49,00,000		3,50,000				7,15,000	7,00,000
	99.43.925				3,60,000				3,60,000		52.Machinery and Equipment			3,20,000	
	99,43,925										53.Major Works				
		18,97,300		49,00,000	1,38,32,000	7,00,000		49,00,000	1,38,32,000	7,00,000	TOTAL (05)			1,44,67,000	1,07,00,000
		,.,		,	1,00,00	.,,.,,		,,	1,00,02,000	.,,.,,	(00 Hartaria			.,.,.,.,.	
											(06) Hatcheries				
											27. Minor Works				
											50.Other Charges				
											53.Major Works TOTAL (06)				
											101AL (00)				
											(07) Assistance to Pisciculturists				
30,00	0,000										31.Grants - in - aid (Salary)				
											50.Other Charges				
30,00	0,000										TOTAL (07)				
											(08) Development of Reservoir and Lakes				
			20,20,000		34,17,000		20,20,000		34,17,000		01.Salaries	22,70,000		36,50,000	
					25,000				25,000		02.Wages			30,000	
			1,10,000		1,00,000		1,10,000		1,00,000		06.Medical Treatment	1,20,000		1,10,000	
			22,000		1,10,000		22,000		1,10,000		11.Domestic travel expenses	25,000		1,10,000	
21,18,123	27,16,032		28,000		2,50,000		28,000		2,50,000		13.Office Expenses	30,000		2,50,000	
					20,000				20,000		14.Rents, Rates and Taxes			30,000	
					1,00,000				1,00,000		26.Advertising and Publicity			50,000	
			28,000		11,00,000		28,000		11,00,000		27.Minor Works	30,000		11,50,000	
					2,50,000				2,50,000		50.Other Charges	15,000		2,60,000	

A	Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014	-2015
			chedule			Sixth S		1		Sixth S						kth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sche	
												Head of Accounts			Part II	Areas
												read of Accounts				
			Plan	Non Plan	Dlan	1	Dlan			Non Plan			Non Plan		 	
Non Plan 1	Plan 2	Non Plan	4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
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						2,00,000				2,00,000		52.Machinery and Equipment	30,000		2,00,000	
												53.Major Works				
21,18,123		27,16,032		22,08,000		55,72,000		22,08,000		55,72,000		TOTAL (08)	25,20,000		58,40,000	
												(09) Conservation and Legislation for protection				
												of fis				
						1,42,60,000				1,42,60,000		01.Salaries			1,60,40,000	
						25,000				25,000		02.Wages			30,000	
						2,99,000				2,99,000		06.Medical Treatment			3,34,000	
						2,05,000				2,05,000		11.Domestic travel expenses			2,15,000	
		1,51,66,365				1,24,000				1,24,000		13.Office Expenses			1,30,000	
												26.Advertising and Publicity			2,000	
						25,000				25,000		50.Other Charges			30,000	
						12,000				12,000		52.Machinery and Equipment			20,000	
		1,51,66,365				1,49,50,000				1,49,50,000		TOTAL (09)			1,68,01,000	
												(10) Construction of flexible sausage dams-				
												01.Salaries				
												02.Wages				
												27.Minor Works				
												53.Major Works				
												TOTAL (10)				
												(11) Trout Culture				
						25,52,000				25,52,000		01.Salaries			27,50,000	
												02.Wages				
GENERAI		1										C	erisation by	NIC Ma		

Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	`	50,000	`	`	`	50,000		06.Medical Treatment	`	`	60,000	
						15,000				15,000		11.Domestic travel expenses			15,000	
		18,74,380				20,000				20,000		13.Office Expenses			25,000	
		10,74,300				20,000				20,000					23,000	
												27.Minor Works				
												50.Other Charges TOTAL (11)			00.50.000	
		18,74,380				26,37,000				26,37,000		TOTAL (II)			28,50,000	
												(12) Statistics and information Wing-				
				17,80,000				17,80,000				01.Salaries	19,50,000			
				62,000				62,000				06.Medical Treatment	30,000			
				28,000				28,000				11.Domestic travel expenses	30,000			
16,10,342				27,000				27,000				13.Office Expenses	30,000			
												50.Other Charges				
16,10,342				18,97,000				18,97,000				TOTAL (12)	20,40,000			
												(13) Paddy-cum-fish culture-				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Culture and Development of Mahaseer and				
												Trout				
												02.Wages				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
										<u> </u>		53.Major Works				
												TOTAL (14)				
												(16) Welfare of Fishermen				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
ENERAI		1				1							risation by			

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estim	ates 2014-	-2015
Gene			chedule			Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
` `	``	`	` `	` `	`	,	`	`	``	``	``	13	` `	``	``	` `
												34.Scholarships and Stipends 53.Major Works Add Amount transered from Centrally Sponsored Schemes TOTAL (16)				
												(17) Regional Fish Seed Farm,Jamge i				
						15,72,000				15,72,000		01.Salaries			17,70,000	
						30,000				30,000		02.Wages			31,000	
						80,000				80,000		06.Medical Treatment			90,000	
						21,000				21,000		11.Domestic travel expenses			22,000	
		14,57,118				27,000				27,000		13.Office Expenses			28,000	
						8,000				8,000		26.Advertising and Publicity			9,000	
						42,000				42,000		27.Minor Works			43,000	
						20,000				20,000		50.Other Charges			21,000	
		14,57,118				18,00,000				18,00,000		TOTAL (17)			20,14,000	
												(18) Reclamation of Bheel Fisheries-				
						14,50,000				14,50,000		01.Salaries			16,20,000	
						30,000				30,000		02.Wages			31,000	
						75,000				75,000		06.Medical Treatment			82,000	
						28,000				28,000		11.Domestic travel expenses			29,000	
		14,69,018				28,000				28,000		13.Office Expenses			29,000	
												16.Publications				
						8,000				8,000		26.Advertising and Publicity			9,000	

Non Plan	Dle	Non Plan	Plan	Non Plan	Plan	Non Dia.	Plan	Non Dia	D1	Non Plan	1		Non Plan	D1	Mon Dia	DI
Non Plan	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``		`	`	`	`		`	`	`	`	`		`	`	`	`
						40,000				40,000		27.Minor Works			41,000	
						18,000				18,000		50.Other Charges			19,000	
		14,69,018				16,77,000				16,77,000		TOTAL (18)			18,60,000	
										15/11/222						
												(19) Fish-cum-Piggery/Duckerry/Poultry Farming-				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (19)				
												(20) Assistance for construction of check dam/mini barrage				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Fish Farmer Development Agency				
												33.Subsidies				
												Add Amount transered from Centrally				
												Sponsored Schemes				
												TOTAL (21)				
												(23) Subsidised cost of fishseed, pigfeed for				
												integrated fish farming Development 50.Other Charges				
												TOTAL (23)				
												(24) Community Fishery Development Project				
												31.Grants - in - aid (Salary)				
												TOTAL (24)				
												(25) Setting up of fishseed hatchery in the private sector				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (25)				
															+	
												(26) Setting up of fishfeed (feed mill) in the private sector				
GENERAL		<u> </u>						<u> </u>						NIO M-	ghalava Sta	

Actuals	2012-2013	I	Budget	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014	-2015
General	Sixth Sch Part II A		Gen		1	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan Plan			Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											33.Subsidies 53.Major Works TOTAL (26) (27) Community Fishery Development Project 31.Grants - in - aid (Salary) TOTAL (27) (28) Aquaculture Development for one thousand ponds 11.Domestic travel expenses 33.Subsidies 34.Scholarships and Stipends TOTAL (28) (29) Culture and development of Mahaseer Fisheries 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment 53.Major Works TOTAL (29) (30) Culture and Breeding oif ornamental Fishes 33.Subsidies		,		
											53.Major Works TOTAL (30)				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	`			`	,	`	,	`			(31) Additional Central Assisstance under Rashtriya Krishi Vikas Yojana 50.Other Charges 52.Machinery and Equipment		`		`
												53.Major Works				
												TOTAL (31)				
												(32) Establishment of Fish Seed Production Centre for private pisciculturist 53.Major Works				
												TOTAL (32)				
												(33) Development of Marshy/Swampy areas/Bheels				
												50.Other Charges				
												53.Major Works TOTAL (33)				
												(34) State Livelihood Mission under Special Plan Assisstance(SPA) 11.Domestic travel expenses 13.Office Expenses 33.Subsidies 50.Other Charges 53.Major Works TOTAL (34)				
												101AL (34)				
												(35) Value Chain Management under Special Plan Assistance(SPA) 13.Office Expenses				
												TOTAL (35)				
												(36) State Aquaculture Mission13.Office Expenses20.Other Administrative expenses		5,00,000 2,50,00,000		
	6,38,36,150		2,85,92,000									50.Other Charges				
GENERAI															ıhalava Sta	

Actuals 20 General			Budget									13::::00	F.S		- 2011
General	Part II	chedule Areas	Gene		Sixth So Part II	chedule			Sixth So	chedule	Head of Accounts	Gene		stes 2014- Six Sche Part II	kth edule
Non Plan Plan I	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
				50,00,000 50,00,000 1,53,00,000 1,53,00,000 2,00,000				50,00,000 50,00,000 1,53,00,000 2,00,000			01. Mini Mission II Critical Infrastructure Development 50.Other Charges TOTAL 01 02. MIS & Knowledge Management 50.Other Charges TOTAL 02 03. Mini Mission VII Mass Media Campaign Documentation and outreach 50.Other Charges TOTAL 03 04. Mini Mission IV Capacity Building and HRD 13.Office Expenses		1,00,00,000 1,00,00,000 50,00,000 50,00,000 1,50,000 1,50,000		
				1,06,00,000 1,08,00,000 3,00,000 90,00,000 1,50,00,000 2,43,00,000				1,06,00,000 1,08,00,000 3,00,000 90,00,000 1,50,00,000 2,43,00,000			20.Other Administrative expenses 50.Other Charges TOTAL 04 05. Mini Mission III Establishing sanctuaries conserving i indigenous and endemic species 13.Office Expenses 20.Other Administrative expenses 26.Advertising and Publicity 50.Other Charges TOTAL 05		4,00,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Non Plan		Non Plan 3		Non Plan 5		,	Plan 8	Non Plan 9		Non Plan 11	Plan		Non Plan 14		Non Plan 16	Plan 17
												50.Other Charges				
	/ 20 2/ 450		2.05.02.020		20.00.00.00				20 00 00 000			TOTAL 10 TOTAL (36)		0.01.50.000		
	6,38,36,150 50,00,00,000 50,00,00,000		2,85,92,000		30,00,00,000				30,00,00,000			(37) Infrastructure of Pisciculture 50.Other Charges TOTAL (37)		8,81,50,000		
48,78,618	56,68,36,150	3,44,31,692	3,04,89,300	61,24,000	30,49,00,000	4,31,54,000	7,00,000	61,24,000	30,49,00,000	4,31,54,000	7,00,000	TOTAL 101	67,81,000	8,81,50,000	4,66,89,000	1,07,00,000
				15,50,000				15,50,000				105 PROCESSING PRESERVATION AND MARKETING- (01) Marketing and Transport of Fish & Fish seed 01.Salaries 02.Wages	17,90,000			

A	Actuals	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	60,000	`	`	`	60,000	`	`	,	06.Medical Treatment	70,000	`	·	,
				27,000				27,000					30,000			
15,48,764								60,000				11.Domestic travel expenses				
15,48,764				60,000				60,000				13.Office Expenses	65,000			
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
15,48,764				16,97,000				16,97,000				TOTAL (01)	19,55,000			
15,48,764				16,97,000				16,97,000				TOTAL 105	19,55,000			
												109 EXTENSION AND TRAINING				
												(01) Extension				
				27,80,000				27,80,000				01.Salaries	30,35,000			
												02.Wages				
				1,68,000				1,68,000				06.Medical Treatment	1,70,000			
				50,000				50,000				11.Domestic travel expenses	55,000			
27.21.829				50,000				50,000				13.Office Expenses	55,000			
				20,000				20,000				16.Publications	25,000			
												21.Supplies and Materials				
				35,000				35,000				26.Advertising and Publicity	40,000			
												27.Minor Works				
												34.Scholarships and Stipends				
				15,000				15,000				50.Other Charges	15,000			
												- Table Changes	12,200			
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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
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-	-	-		-				-	-	-	-	52.Machinery and Equipment		-	-	-
												53.Major Works				
27,21,829				31,18,000				31,18,000				TOTAL (01)	33,95,000			
27/21/027				01/10/000				01/10/000					001701000			
												(02) Fisheries training & extension				
												34.Scholarships and Stipends				
												53.Major Works				
												Add Amount transered from Centrally				
												Sponsored Schemes TOTAL (02)				
27,21,829				31,18,000				31,18,000				TOTAL 109	33,95,000			
21,21,027				31,10,000				31,10,000				800 OTHER EXPENDITURE-	33,73,733			
												(03) Construction & maintenance of Departmental Non- Residential Buildings				
1,90,600				3,55,000				3,55,000				27.Minor Works	3,60,000			
1,90,600				3,55,000				3,55,000				TOTAL (03)	3,60,000			
1,90,600				3,55,000				3,55,000				TOTAL 800	3,60,000			
2,49,61,013	56,72,02,789	6,60,50,499	3,11,19,726	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	TOTAL NON PLAN AND STATE PLAN	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000
												CENTRALLY SPONSORED SCHEMES				
												101 INLAND FISHERY.				
												(01) Fish Farmer Development Agency				
												33.Subsidies				
												Deduct Amount transfered to State Plan				
												TOTAL (01)				
												(02) Welfare of Fishermen.				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
												Deduct Amount transfered to State Plan				
												Deduct Amount transfered to State I fall				
CENEDAI			l		<u> </u>	1 1						<u> </u>	rication by			

Ac	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	-2015
Genera			chedule			1	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	,											TOTAL (02) TOTAL 101 109 EXTENSION AND TRAINING (01) Fisheries training & Extension 34.Scholarships and Stipends 53.Major Works Deduct Amount transfered to State Plan TOTAL (01) TOTAL 109 TOTAL CENTRALLY SPONSORED SCHEMES CENTRAL SECTOR SCHEMES 101 INLAND FISHERY. (01) Development of Inland Fisheries Statistics- Strengthening of Database and Information Networking for the fisheries sector. 01.Salaries 11.Domestic travel expenses 13.Office Expenses 16.Publications 34.Scholarships and Stipends 52.Machinery and Equipment TOTAL (01) TOTAL 101				
GENERAL												TOTAL CENTRAL SECTOR SCHEMES	erisation by	NIC Ma		1- 01

		1		1	1			1	1	GRANT	47			1		
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,49,61,013	56,72,02,789	6,60,50,499	3,11,19,726	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	TOTAL 2405	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 05 FISHERIES 004 RESEARCH				
												(01) Fish seed Production, Demonstration cum- Research Centre				
				31,00,000	18,00,000			31,00,000	18,00,000			01.Salaries	32,43,000	15,00,000		
				10,000				10,000				02.Wages	15,000			
				65,000	2,00,000			65,000	2,00,000			06.Medical Treatment	67,000	1,00,000		
				35,000	50,000			35,000	50,000			11.Domestic travel expenses	40,000	20,000		
40,89,221				25,000	2,00,000			25,000	2,00,000			13.Office Expenses	30,000	2,50,000		
												21.Supplies and Materials				
				40,000				40,000				27.Minor Works	45,000			
				53,000	2,00,000			53,000	2,00,000			34.Scholarships and Stipends	60,000			
				22,000	70,000			22,000	70,000			50.Other Charges	30,000	5,00,000		
				5,000	2,00,000			5,000	2,00,000			52.Machinery and Equipment	10,000	6,30,000		
												53.Major Works				
40,89,221				33,55,000	27,20,000			33,55,000	27,20,000			TOTAL (01)	35,40,000	30,00,000		
												(03) Payment due to MESEB/Municipal Board/Telephone Bill(BSNL)				
7.855				30,000				30,000				13.Office Expenses	40,000			
7,855				30,000				30,000				TOTAL (03)	40,000			
40,97,076				33,85,000	27,20,000			33,85,000	27,20,000			TOTAL 004	35,80,000	30,00,000		
												277 EDUCATION .				
												(02) Stipend for Trainees in Fisheries				
1.08.000				1,15,000				1,15,000				34.Scholarships and Stipends	1,20,000			
1,08,000				1,15,000				1,15,000				TOTAL (02)	1,20,000			
GENERAL												Community		. NII O NA	halava Sta	

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A	ctuals 2				t Estima	tes 2013-			d Estim	ates 2013			Budge	t Estima	ates 2014	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(03) Payment due to MESEB/Municipal Board. 03.Overtime Allowance TOTAL (03)				
1,08,000				1,15,000				1,15,000				TOTAL 277	1,20,000			
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000			TOTAL 05	37,00,000	30,00,000		
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000			TOTAL NON PLAN AND STATE PLAN	37,00,000	30,00,000		
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000)		TOTAL 2415	37,00,000	30,00,000		
												For Details of Foregoing See Below				
												CAPITAL SECTION B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				
	10,00,000				98,00,000				98,00,000			(01) Construction and Maintenance of Departmental Residential buildings- 53.Major Works		1,50,00,000		
	10,00,000				98,00,000				98,00,000)		TOTAL (01)		1,50,00,000)	
	10,00,000				98,00,000				98,00,000			TOTAL 700		1,50,00,000		
	10,00,000				98,00,000				98,00,000			TOTAL 01		1,50,00,000		
	10,00,000				98,00,000				98,00,000)		TOTAL NON PLAN AND STATE PLAN		1,50,00,000		
	10,00,000				98,00,000				98,00,000)		TOTAL 4216		1,50,00,000		
												C-Capital Account of Economic Services 4405 CAPITAL OUTLAY ON FISHERIES				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
` `	` `	`	`	`	`	`	`	`	`	`	`		`	`	` `	` `
												NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE				
												(01) Construction and Maintenance of Departmental Non-Residential Buildings				
	2,00,00,000				1,10,00,000				1,10,00,000			53.Major Works		5,00,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL (01)		5,00,00,000		
												(02) Upgradation of the Standard of Adminitration awarded by the Twelth Finance Commission				
												53.Major Works				
												TOTAL (02)				
												(03) Construction & Maintenance of Departmental Fish Farms				
												53.Major Works		1,93,00,000		
												TOTAL (03)		1,93,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL 800		6,93,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL NON PLAN AND STATE PLAN		6,93,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL 4405		6,93,00,000		
2,94,47,789	58,82,02,789	6,60,50,499	3,11,19,726	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	GRAND TOTAL	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000