

GRANT - 49

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF FISHERIES

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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
C-Economic Services			
2405 FISHERIES	8,60,05	8,60,05	6,81,93
2415 AGRICULTURAL RESEARCH AND EDUCATION			
2552 NORTH EASTERN AREAS			
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING-			
C-Capital Account of Economic Services			
4405 CAPITAL OUTLAY ON FISHERIES			
GRAND TOTAL	8,60,05	8,60,05	6,81,93
REVENUE SECTION			
B-Social Services			
2216 HOUSING-			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
TOTAL 07			
TOTAL STATE SCHEMES			
TOTAL 2216			
C-Economic Services			
2405 FISHERIES			
STATE SCHEMES			
001 DIRECTION & ADMINISTRATION	5,71,90	5,71,90	3,80,10
101 INLAND FISHERY.	2,88,15	2,88,15	3,01,83
105 PROCESSING PRESERVATION AND MARKETING-			
109 EXTENSION AND TRAINING			
800 OTHER EXPENDITURE-			

GRANT - 49

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL STATE SCHEMES	8,60,05	8,60,05	6,81,93
CENTRALLY SPONSORED SCHEMES			
101 INLAND FISHERY.			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2405	8,60,05	8,60,05	6,81,93
2415 AGRICULTURAL RESEARCH AND EDUCATION			
STATE SCHEMES			
05 FISHERIES			
004 RESEARCH			
277 EDUCATION .			
TOTAL 05			
TOTAL STATE SCHEMES			
TOTAL 2415			
2552 NORTH EASTERN AREAS			
N.E.C			
101 INLAND FISHERIES			
277 EDUCATION AND TRAINING			
TOTAL N.E.C			
TOTAL 2552			
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING-			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
TOTAL 01			
TOTAL STATE SCHEMES			
TOTAL 4216			
C-Capital Account of Economic Services			
4405 CAPITAL OUTLAY ON FISHERIES			
STATE SCHEMES			
800 OTHER EXPENDITURE			
TOTAL STATE SCHEMES			
TOTAL 4405			
GRAND TOTAL	8,60,05	8,60,05	6,81,93
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
C-Economic Services			
2405 FISHERIES			
<u>STATE SCHEMES</u>			
001 DIRECTION & ADMINISTRATION			
(02) District Office			

GRANT - 49

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
01. Salaries	5,25,50	5,25,50	3,41,05
02. Wages	2,10	2,10	2,20
06. Medical Treatment	5,90	5,90	4,30
11. Domestic travel expenses	7,20	7,20	5,35
13. Office Expenses	8,60	8,60	8,65
14. Rents, Rates and Taxes	65	65	70
26. Advertising and Publicity	85	85	90
27. Minor Works	2,10	2,10	2,15
50. Other Charges	7,30	7,30	5,00
52. Machinery and Equipment	10,00	10,00	8,00
TOTAL (02)	5,70,20	5,70,20	3,78,30
(03) Payment due to MeSEB/Municipal Board/Telephone Bill(BSNL)			
13. Office Expenses	1,70	1,70	1,80
TOTAL (03)	1,70	1,70	1,80
TOTAL 001	5,71,90	5,71,90	3,80,10
101 INLAND FISHERY.			
(03) Fish Farming Centres--			
01. Salaries	12,20	12,20	13,42
06. Medical Treatment	80	80	85
11. Domestic travel expenses	25	25	30
13. Office Expenses	15	15	20
TOTAL (03)	13,40	13,40	14,77
(05) Fish Seed Production and Demonstration Centre.--			
01. Salaries	91,00	91,00	1,00,10
02. Wages	40	40	40
06. Medical Treatment	2,20	2,20	1,80
11. Domestic travel expenses	1,75	1,75	1,70
13. Office Expenses	2,70	2,70	1,00
26. Advertising and Publicity	20	20	25
27. Minor Works	60	60	70
50. Other Charges	60	60	65
52. Machinery and Equipment			
TOTAL (05)	99,45	99,45	1,06,60
(08) Development of Reservoir and Lakes--			
14. Rents, Rates and Taxes	90	90	1,00
TOTAL (08)	90	90	1,00
(09) Conservation and Legislation for Protection of Fis			
01. Salaries	1,23,20	1,23,20	1,23,40
02. Wages	30	30	30
06. Medical Treatment	1,70	1,70	1,70
11. Domestic travel expenses	1,00	1,00	1,00
13. Office Expenses	65	65	65
TOTAL (09)	1,26,85	1,26,85	1,27,05

GRANT - 49

1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(11) Trout Culture			
01. Salaries	46,60	46,60	51,26
06. Medical Treatment	60	60	65
11. Domestic travel expenses	20	20	20
13. Office Expenses	15	15	20
27. Minor Works			10
TOTAL (11)	47,55	47,55	52,41
(14) Culture and Development of Mahaseer and Trout			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (14)			
(36) State Aquaculture Mission			
07 Mini Mission VI-Emerging Opportunities in the Fisheries Sector			
50. Other Charges			
TOTAL 07			
TOTAL (36)			
TOTAL 101	2,88,15	2,88,15	3,01,83
<u>TOTAL STATE SCHEMES</u>	8,60,05	8,60,05	6,81,93
TOTAL 2405	8,60,05	8,60,05	6,81,93
GRAND TOTAL	8,60,05	8,60,05	6,81,93