

ANNUAL PLAN 2012-12 REVISED 2011-12					
Object-Wise breakup					
Statement GN-0			(Rs. in lacs)		
S.No.	Code	Object of Expenditure	Expdt. ending 10/2011	Anti. Expdt. 2011-12	Proposed Outlay 2012-13
(1)		(2)	(3)	(4)	(5)
FISHERIES		[FISH]			
REVENUE					
1	5	1(a) Salaries - Comm.	18.32	35.04	47.88
2	7	1(a1) Matching Contribution under NPS	0.00	0.00	0.00
3	10	1(b) Posts sanctioned but vacant (Token provn)	0.00	0.00	9.17
4	15	1(c) For regularisation of Daily Wagers	0.00	0.00	0.00
5	20	1(d) Salaries- Exp.	0.00	0.00	0.00
6	25	1(e) Salaries (Pay Revision)	0.00	0.00	0.00
7	30	1(f) DA/IR (Fresh)	0.00	0.00	0.00
8	35	1(g) Wages (Daily Wagers)	0.00	0.00	0.00
9	40	1(h) Wages (Casual/Seasonal Workers)	0.26	2.50	5.00
10	45	.(2) T E / POL	0.35	1.50	2.50
11	50	.(3) Office expenses	0.24	1.50	2.25
12	55	.(4) Rent rates/taxes	0.00	0.00	0.50
13	60	.(5) Telephone	0.00	0.00	0.30
14	65	.(6) Stpnd/Scholarship	0.00	0.00	0.50
15	70	.(7) Pub/ Information	0.00	0.00	0.50
16	75	.(8) Training	0.00	0.00	0.00
17	80	.(9) Books/ Library	0.00	0.00	0.20
18	85	.(10) Research /Survey	0.00	0.00	0.20
19	90	.(11) Others	2.00	3.00	1.00
Total (REVENUE) :			21.17	43.54	70.00
CAPITAL					
20	6	(1) Land acquisition	15.49	45.00	45.00
21	11	(2) On-going works	224.00	660.00	685.00
22	16	(3) New works	0.00	15.00	40.00
23	21	(4) Maintenance of Capital assets	51.12	95.00	90.00
24	26	(5) Mach./equipment	20.00	80.00	50.00
25	31	(6) Raw Material/drugs	164.24	250.00	250.00
26	36	(7) Subsidy/Incentive	7.98	60.00	70.00
27	41	(8) Loan	0.00	0.00	0.00
28	46	(9) Grant/Share Capital	0.00	0.00	0.00
29	51	(10) Upgradation grants	0.00	0.00	0.00
30	56	(11) Others	20.21	65.00	50.00
Total (CAPITAL)			503.04	1270.00	1280.00
Total (R+C):			524.21	1313.54	1350.00

ANNUAL PLAN 2012-13 & REVISED 2011-12													Statement GN-2		
Fisheries Department													(Rs.in lacs)		
S.	Sch.		Expdt. ending 10/2011			Anti. Expdt. 2011-12			Proposed Outlay 2012-13						
No.	Code	Scheme								CAPITAL				Total Capital	Total Out-lay
			Rev.	Cap.	Total	Rev.	Cap.	Total	Rev.	Normal	Projec- tised	Loan	Tied/Ear marked	(10 to 13)	(9+14)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
FISHERIES		[FISH]													
STATE SECTOR															
1	(0010)	Direction & Adm.	21.17	0.00	21.17	43.54	0.00	43.54	70.00	0.00	0.00	0.00	0.00	0.00	70.00
2	(0020)	Extension	0.00	4.16	4.16	0.00	7.00	7.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00
3	(0030)	Fish Farms	0.00	76.27	76.27	0.00	178.54	178.54	0.00	130.00	80.00	0.00	0.00	210.00	210.00
4	(0040)	Hatcheries	0.00	213.06	213.06	0.00	425.00	425.00	0.00	230.00	120.00	0.00	0.00	350.00	350.00
5	(0050)	Survey and Investigation	0.00	2.37	2.37	0.00	5.40	5.40	0.00	6.00	0.00	0.00	0.00	6.00	6.00
6	(0070)	Inland Fisheries	0.00	90.28	90.28	0.00	120.00	120.00	0.00	90.00	60.00	0.00	0.00	150.00	150.00
7	(0080)	Processing/Preserv & Marketing	0.00	3.20	3.20	0.00	6.12	6.12	0.00	7.00	0.00	0.00	0.00	7.00	7.00
8	(0090)	Mechanisation	0.00	3.40	3.40	0.00	6.00	6.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00
9	(0100)	Other Expenditure (Repl. Of Vehicles)	0.00	19.42	19.42	0.00	42.61	42.61	0.00	20.00	10.00	0.00	0.00	30.00	30.00
10	(0110)	Gutted Building	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00
11	(0120)	Pro. Of fish culture	0.00	7.98	7.98	0.00	60.00	60.00	0.00	0.00	70.00	0.00	0.00	70.00	70.00
12	(0130)	Welfare of fishermen(State Share)	0.00	0.00	0.00	0.00	68.00	68.00	0.00	0.00	75.00	0.00	0.00	75.00	75.00
13	(0140)	Establishment of Feed Mill	0.00	8.10	8.10	0.00	50.00	50.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00
14	(0150)	Dev. Of Sport Fisheries	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	12.00	0.00	0.00	12.00	12.00
		Total:	21.17	428.24	449.41	43.54	988.67	1032.21	70.00	503.00	467.00	0.00	0.00	970.00	1040.00
DISTRICT SECTOR															
15	(0020)	Extension	0.00	5.08	5.08	0.00	13.28	13.28	0.00	15.00	0.00	0.00	0.00	15.00	15.00
16	(0030)	Fish Farm	0.00	20.96	20.96	0.00	79.60	79.60	0.00	60.00	25.00	0.00	0.00	85.00	85.00
17	(0040)	Hatcheries	0.00	35.16	35.16	0.00	108.34	108.34	0.00	95.00	35.00	0.00	0.00	130.00	130.00
18	(0050)	Survey and Investigation	0.00	3.46	3.46	0.00	8.12	8.12	0.00	9.00	0.00	0.00	0.00	9.00	9.00
19	(0070)	Inland Fisheries	0.00	9.35	9.35	0.00	49.60	49.60	0.00	30.00	20.00	0.00	0.00	50.00	50.00
20	(0100)	Other Expenditure (Purchase of Vehicles)	0.00	0.79	0.79	0.00	22.39	22.39	0.00	21.00	0.00	0.00	0.00	21.00	21.00
		Total:	0.00	74.80	74.80	0.00	281.33	281.33	0.00	230.00	80.00	0.00	0.00	310.00	310.00
		G.Total:	21.17	503.04	524.21	43.54	1270.00	1313.54	70.00	733.00	547.00	0.00	0.00	1280.00	1350.00

Physical Targets & Achievements 2011-12 & 2012-13						Statement GN-3	
<u>FISHERIES [FISH]</u>							
S			Base Level	Targets	Achievements	Anti. Ach.	Proposed Targets
No.	Sector/ Item	Unit	Achievement	2011-12	End. 10/2011	2011-12	2012-13
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	FISH PRODUCTION	000 TONNES	19.70	19.85	13.23	19.85	19.95
2	FISH SEED PRODUCTION						
	a.CARP/OTHERS	MILLION	22.00	35.00	34.75	34.75	35.00
	b. TROUT	MILLION	5.00	6.00	0.00	6.00	7.5
3	FISH FARM						
	a. SMALL	Nos.	1	1	0	1	1
	b. LARGE	Nos.	-	-	-		
4	HATCHERIES/ Trout rearing units	Nos.	5	6	2	6	9
5	AREA BROUGHT UNDER AQUACULTURE	HACT.	28	20	1	20	25
6	HOUSING SCHEME FOR FISHERMEN(WELFARE SCH.)	Nos.	346	350	89	350	300
7	TRAINING OF FISH FARMERS	Nos.	275	300	256	300	350
8	INSURRANCE COVER TO FISHERMEN	Nos.	14000	14000	0	14000	14000
9	Propogation of Fish culture in Pvt.sector (Constt.Carp/TroutPonds) (RKVY/S.Sector)	Nos.	235	200	12	200	250