

## Grant No. 29

## Grant No. 29 - Fisheries

		Total grant	Actual expenditure ₹ in thousands)	Saving -
<b>Revenue:</b>				
Major Heads				
<b>2405 Fisheries</b>				
<b>2415 Agricultural Research and Education</b>				
Voted				
Original	24,82,79	24,82,79	22,63,63	-2,19,16
Supplementary	..			
Amount surrendered during the year (March 2012)				
				1,20

**Notes and comments :-****Voted Grant**

1. Of the ultimate saving of ₹2,19.16 lakhs, ₹2,17.96 lakhs remained unsurrendered.
2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure ₹ in lakhs)	Saving-
<b>2405 Fisheries</b>			

## 109 Extension and Training

## Grant No. 29- Contd.

Head		Total grant	Actual expenditure ₹ in lakhs)	Saving-
99 Scheme for Agriculture Human Resources Development				
98 Establishment Expenses				
O	1,54.55	88.21	86.87	-1.34
R	-66.34			

Anticipated saving of ₹66.34 lakhs was mainly due to posts kept vacant (₹22.97lakhs) and economy measures ₹39.79 lakhs).

Reasons for the final saving of ₹1.34 lakhs have not been intimated (August 2012).

99 Information Technology				
O	10.50	3.00	3.00	..
R	-7.50			

Saving of ₹7.50 lakhs was due to economy measures.

101 Inland fisheries				
91 Scheme for the National Fish Seed Programme				
O	4,37.50	4,56.53	3,80.33	-76.20
R	19.03			

**Augmentation of provision through reappropriation proved to be injudicious in view of saving of ₹76.20 lakhs; reasons for which have not been intimated (August 2012).**

77	Scheme for Establishment of National Fisheries Development Board			
	O	27.43	..	-27.43

**Grant No. 29- Contd.**

Head	Total grant	Actual expenditure ₹ in lakhs)	Saving-
82 Inland Capture Fisheries Reservoir/Rivers			
	O	14.00	.. -14.00
73 Scheme for the Omamental Fish Hatchery			
	O	10.00	.. -10.00

**Reasons for the final saving in the above three cases have not been intimated (August 2012).**

95	Scheme for the Establishment of Fish Seed Farms			
	O	1,48.30	}	1,35.69 -12.00
	R	-0.61		
		1,47.69		

**Anticipated saving of ₹0.61 lakhs mainly due to posts kept vacant (₹10.52 lakhs) was partly offset by excess expenditure on payment of medical and LTC claims (₹ 9.5 lakhs) proved injudicious as actual expenditure did not come up even to the original provision.**

**Reasons for the final saving of ₹12 lakhs have not been intimated (August 2012).**

85	Scheme for the Development of Fisheries in running water			
	O	23.67	}	15.30 -17.08
		32.38		

R 8.71 J

**Augmentation of provision through reappropriation proved to be injudicious as actual expenditure did not come up even to the original provision.**

**Reasons for the final saving of ₹17.08 lakhs have not been intimated (August 2012).**

001 Direction and Administration

**Grant No. 29- Contd.**

Head		Total grant	Actual expenditure ₹ in lakhs)	Saving-
99	Headquarter Staff			
	O 81.20	49.81	49.81	..
	R -31.39			
800	Other expenditure			
93	Scheme for the Establishment of Fish Farms Development Agency, Hissar			
	O 24.50	9.50	9.50	..
	R -15.00			
96	Scheme for the Establishment of Fish Farms Development Agency, Gurgaon			
	O 18.00	7.15	7.15	..
	R -10.85			

**Reduction in provision through reappropriation in the above two cases was due to less grants-in-aid received from the Government of India.**

## 3. Excess occurred as under:-

Head	Total grant	Actual expenditure ₹ in lakhs)	Saving-
2405 Fisheries			
101 Inland fisheries			

## Grant No. 29- Concl'd.

Head	Total grant	Actual expenditure ₹ in lakhs)	Saving-
92 Scheme for the Intensive Fisheries Development Programme			
O	7,38.68	8,45.95	-58.11
R	1,65.38		
	9,04.06		

The provision augmented through reappropriation mainly to cover more expenditure on receipt of more GIA (₹1,11.55 lakhs), filling up of vacant posts (₹ 30.14 lakhs), increase in dearness allowance (₹27.57 lakhs) and payment of more medical and LTC claims (₹11.80 lakhs) was partly offset by saving due to posts kept vacant (₹14.29 lakhs) and economy measures ₹5.80 lakhs).

Reasons for the final saving of ₹58.11 lakhs have not been intimated (August 2012).