

# Total Budget Provision of Fisheries & ARD Department

## Financial Year 2018-19

(Rupees in Lakh)

Sl. No.	Plan Scheme	Sector	Total Budget Provision	
<b>ARD SECTOR :</b>				
	<b>Programme Expenditure</b>			
01	2403 - State Sector Scheme	ARD	AH	8199.59
02	2404 - State Sector Scheme		DD	4545.57
03	4059 - Capital Outlay on Public Works		AH	438.14
04	4403 - Capital Outlay on AH		AH	3054.28
05	4404 - Capital Outlay on DD		DD	5252.29
<b>Sub - Total (SSS)</b>			<b>21489.87</b>	
06	2403 - Central Sector Scheme		AH	0.00
07	2403 - Centrally Sponsored Scheme		AH	9133.11
<b>Sub - Total (CSS)</b>			<b>9133.11</b>	
<b>Total Programme Expenditure</b>			<b>30622.98</b>	
08	<b>2403 / 2404 - Administrative Expenditure</b>		<b>34871.82</b>	
<b>TOTAL ARD</b>			<b>65494.80</b>	
<b>FISHERIES SECTOR :</b>				
	<b>Programme Expenditure</b>			
09	2405 - State Sector Scheme	FISHERIES		7843.46
10	4405 - Capital Outlay on Fisheries			2700.01
11	4059 - Capital Outlay on Public Works			0.01
<b>Sub - Total (SSS)</b>			<b>10543.48</b>	
12	2405 - Centrally Sponsored Scheme			3067.54
13	4405 - Centrally Sponsored Scheme			2000.00
<b>Sub - Total (CSS)</b>			<b>5067.54</b>	
<b>Total Programme Expenditure</b>			<b>15611.02</b>	
14	<b>2405 - Administrative Expenditure</b>		<b>7310.48</b>	
<b>TOTAL FISHERIES</b>			<b>22921.50</b>	
<b>SECRETARIAT ESTABLISHMENT :</b>				
15	<b>3451 - Administrative Expenditure</b>		<b>886.68</b>	
<b>GRAND TOTAL</b>			<b>89302.98</b>	