

**DIRECTORATE OFFICE****CHAPTER 12****BUDGET ALLOCATION AND EXPENDITURE ON VARIOUS SCHEMES DURING 2004 -2005**

SL. NO	NAME OF THE SCHEME/HEAD	ACTIVITY	STARTING DATE OF THE ACTIVITY	PLANNED END DATE OF THE ACTIVITY	AMOUNT PROPOSED	AMOUNT SANCTION NEEDED	AMOUNT RELEASED/DISBURSED (NO OF INSTALLMENTS)	ACTUAL EXPENDITURE FOR THE LAST YEAR 2003 - 2004	RESPONSIBLE OFFICER FOR THE QUALITY & THE COMPLETE EXECUTION OF THE WORK
1	2	3	4	5	6	7	8	9	10
1.	<u>001-Direction &amp; Administration</u> (01)-Directorate Office	Issuing Direction and guidelines	1 <sup>st</sup> April 2004	31 <sup>st</sup> march 2005	11.56	11.06	9.83649	8.71742	Directorate Of Fisheries
2.	Marketing & Transport of Fish & fishseed	Marketing, Transportation & Distribution of fishseed	-do-	-do-	4.0	4.0	3.99817	0.49788	Directorate Of Fisheries
3.	Extension & Training (01) Extension	Training & field demonstration to fish farmers	-do-	-do-	4.0	4.0	3.96481	0.47639	Fishery Information Officer.
4.	2415-Agricultural Research & Education (01) Fishseed Production, Demonstration cum-Research centre	Fishseed production & Research programme	-do-	-do-	3.0	2.999	2.9969	2.99874	Research Officer
5.	4216-Capital Outlay on housing (01) Construction & Improvement of Departmental Residential Building	Construction & Maintenance of Officers & Staff Quarter.	-do-	-do-	3.50	3.49909	3.49651	6.96843	Assistant Engineer
6.	4405-Capital Outlay on Fisheries (01) Construction & Maintenance of Departmental Non Residential Building	Construction & Maintenance of Directorate, District & Sub Divisional Offices	-do-	-do-	6.50	6.49981	6.35758	2.99885	Assistant Engineer
					32.56	32.0579	30.65046	22.65771	

**EAST KHASI HILLS SHILLONG**

<b>SL. NO</b>	<b>NAME OF THE SCHEME/HEAD</b>	<b>ACTIVITY</b>	<b>STARTING DATE OF THE ACTIVITY</b>	<b>PLANNED END DATE OF THE ACTIVITY</b>	<b>AMOUNT PROPOSED</b>	<b>AMOUNT SANCTION NEEDED</b>	<b>AMOUNT RELEASED/ DISBURSED(N-O OF INSTALLMENTS)</b>	<b>ACTUAL EXPENDITURE FOR THE LAST YEAR 2003 - 2004</b>	<b>RESPONSIBLE OFFICER FOR THE QUALITY &amp; THE COMPLETE EXECUTION OF THE WORK</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
1.	2405-Fisheries-001-direction & Administration (02) District Office	1. Office Expenses 2. Wages	1.4.04 -do-	31.3.05 -do-	18,000/- 6,300/-	18,000/- 6,300/-	11,100/-	17,991/- 2,400/-	
2.	(05) Fishseed Production & Demonstration Centres	1. Office Expenses 2. Travelling Expenses	-do- -do-	-do- -do-	8000/- 500/-	8000/- 500/-	7790/-	7,790/- 400/-	
3.	(09) Conservation & Legislation For Protection of Fisheries	1. Office Expenses (Signboards)	-do-	-do-	20,000/-	20,000/-	20,000/-	20,000/-	
4.	(33) Subsidised Cost of Fishseed/Fishseed etc integrated fish farming dev.50.	1. Other Charges Distribution of fishseed/Fishseed to 14 nos of beneficiaries	-do-	-do-	57,000/-	57,000/-	56,999.24/-	56,999.24/-	
5.	Community Fishery Dev. Project 31-Grant in aid.	Construction of 2 nos community ponds	-do-	-do-	1,36,000/-	1,36,000/-	1,35,999/-	1,35,999/-	

**WEST KHASI HILLS NONGSTOIN**

<b>SL. NO</b>	<b>NAME OF THE SCHEME/HEAD</b>	<b>ACTIVITY</b>	<b>STARTING DATE OF THE ACTIVITY</b>	<b>PLANNED END DATE OF THE ACTIVITY</b>	<b>AMOUNT PROPOSED</b>	<b>AMOUNT SANCTION NEED</b>	<b>AMOUNT RELEASED/DISBURSED(N-O OF INSTALLMENTS)</b>	<b>ACTUAL EXPENDITURE FOR THE LAST YEAR 2003 - 2004</b>	<b>RESPONSIBLE OFFICER FOR THE QUALITY &amp; THE COMPLETE EXECUTION OF THE WORK</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
1.	2405-Fisheries-001-direction & Administration (02) District Office	April,2004.	1.4.04	31.3.05	20,700/-	20,700/-	3 Nos.	20,390/-	
2.	(05) Fishseed Production & Demonstration Centres				2,93,500/-	2,93,500/-	11 Nos.	1,15,040/-	
3.	(09) Conservation & Legislation For Protection of Fisheries				20,000/-	20,000/-	1 No.	20,000/-	
4.	(33) Subsidised Cost of Fishseed/Fishseed etc integrated fish farming dev.50.				57,000/-	57,000/-	1 No.	57,000/-	
5.	Community Fishery Dev. Project 31-Grant in aid.				1,35,000/-	1,35,000/-	1 No.	1,35,000/-	

**JAINTIA HILLS JOWAI**

<b>SL. NO</b>	<b>NAME OF THE SCHEME/HEAD</b>	<b>ACTIVITY</b>	<b>STARTING DATE OF THE ACTIVITY</b>	<b>PLANNED END DATE OF THE ACTIVITY</b>	<b>AMOUNT PROPOSED</b>	<b>AMOUNT SANCTIONED</b>	<b>AMOUNT RELEASED/DISBURSED(N-O OF INSTALLMENTS)</b>	<b>ACTUAL EXPENDITURE FOR THE LAST YEAR 2003 - 2004</b>	<b>RESPONSIBLE OFFICER FOR THE QUALITY &amp; THE COMPLETE EXECUTION OF THE WORK</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
1.	2405-Fisheries-001-direction & Administration (02) District Office	Wages Office Expenses Rent	1.4.04 1.4.04 1.4.04	31.3.05 31.3.05 31.3.05	3,000/- 10,000/- 12,000/-	3,000/- 10,000/- 12,000/-	3,000/- 10,000/- 12,000/-	3,000/- 10,000/- 12,000/-	
2.	(05) Fishseed Production & Demonstration Centres	Office Expenses Machinery etc. Other Charges	1.4.04 1.4.04 1.4.04	31.3.05 31.3.05 31.3.05	8,000/- 10,000/- 20,000/-	8,000/- 10,000/- 20,000/-	8,000/- 10,000/- 20,000/-	8,000/- 10,000/- 20,000/-	
3.	(09) Conservation & Legislation For Protection of Fisheries	Office Expenses	1.4.04	31.3.05	20,000/-	20,000/-	20,000/-	20,000/-	
4.	(33) Subsidised Cost of Fishseed/Fishseed etc integrated fish farming dev.50.	Other Charges	1.4.04	31.3.05	57,000/-	57,000/-	57,000/-	57,000/-	
5.	Community Fishery Dev. Project 31-Grant in aid.	Grant-in-aid	1.4.04	31.3.05	1,35,000/-	1,35,000/-	1,35,000/-	1,35,000/-	

**RIBHOI NONGPOH**

SL. NO	NAME OF THE SCHEME/HEAD	ACTIVITY	STARTING DATE OF THE ACTIVITY	PLANNED END DATE OF THE ACTIVITY	AMOUNT PROPOSED	AMOUNT SANCTION NEEDED	AMOUNT RELEASED/ DISBURSED(N-O OF INSTALLMENTS)	ACTUAL EXPENDITURE FOR THE LAST YEAR 2003 - 2004	RESPONSIBLE OFFICER FOR THE QUALITY & THE COMPLETE EXECUTION OF THE WORK
1	2	3	4	5	6	7	8	9	10
1.	2405-Fisheries-001-direction & Administration (02) District Office	Establishment, salaries, T.E. etc	1.4.04	31.3.05	7,11,000/-	6,91,007/-	6,91,007/-	6,91,007/-	Superintendent of Fisheries Ri-Bhoi District.
2.	(05) Fishseed Production & Demonstration Centres	Maintenance of fish farms Departmental ponds etc.	-do-	-do-	2,08,000/-	2,04,985/-	2,04,985/-	2,04,985/-	1.Superintendent of Fisheries Ri-Bhoi District. 2. Engineering Wing Directorate office, Shillong.
3.	(09) Conservation & Legislation For Protection of Fisheries	Awareness Programme release of Fishseed in rivers	-do-	-do-	20,000/-	20,000/-	20,000/-	20,000/-	Superintendent of Fisheries Ri-Bhoi District.
4.	(33) Subsidised Cost of Fishseed/Fishseed etc integrated fish farming dev.50.	O.C. To assist fish farmers taking up integrated fish farming activities.	-do-	-do-	65,000/-	57,000/-	57,000/-	57,000/-	Superintendent of Fisheries Ri-Bhoi District.
5.	Community Fishery Dev. Project 31-Grant in aid.	To assist the Community for rearing fish production & benefit the village community	-do-	-do-	1,36,000/-	1,36,000/-	1,36,000/-	1,36,000/-	Superintendent of Fisheries Ri-Bhoi District.

**WEST GARO HILLS TURA**

<b>SL. NO</b>	<b>NAME OF THE SCHEME/HEAD</b>	<b>ACTIVITY</b>	<b>STARTING DATE OF THE ACTIVITY</b>	<b>PLANNED END DATE OF THE ACTIVITY</b>	<b>AMOUNT PROPOSED</b>	<b>AMOUNT SANCTION NEED</b>	<b>AMOUNT RELEASED/ DISBURSED(N- O OF INSTALLMENTS)</b>	<b>ACTUAL EXPENDITURE FOR THE LAST YEAR 2003 - 2004</b>	<b>RESPONSIBLE OFFICER FOR THE QUALITY &amp; THE COMPLETE EXECUTION OF THE WORK</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
1.	2405-Fisheries-001-direction & Administration (02) District Office	Establishment, salaries, T.E. etc	1.4.04	31.3.05	20,72,372/-	20,72,372/-	-	32,142/-	Superintendent of Fisheries
2.	(05) Fishseed Production & Demonstration Centres	Maintenance of fish farms Departmental ponds etc.	-do-	-do-	7,93,603/-	7,93,603/-	-	1,16,638/-	Superintendent of Fisheries
3.	(09) Conservation & Legislation For Protection of Fisheries	Awareness Programme release of Fishseed in rivers	-do-	-do-	78,000/-	78,000/-	-	20,000/-	Superintendent of Fisheries
4.	(33) Subsidised Cost of Fishseed/Fishseed etc integrated fish farming dev.50.	O.C. To assist fish farmers taking up integrated fish farming activities.	-do-	-do-	68,400/-	68,400/-	-	56,830/-	Superintendent of Fisheries
5.	Community Fishery Dev. Project 31-Grant in aid.	To assist the Community for rearing fish production & benefit the village community	-do-	-do-	2,40,000/-	2,40,000/-	-	2,00,000/-	Superintendent of Fisheries

**EAST GARO HILLS WILLIAMNAGAR**

<b>SL. NO</b>	<b>NAME OF THE SCHEME/HEAD</b>	<b>ACTIVITY</b>	<b>STARTING DATE OF THE ACTIVITY</b>	<b>PLANNED END DATE OF THE ACTIVITY</b>	<b>AMOUNT PROPOSED</b>	<b>AMOUNT SANCTION NEED</b>	<b>AMOUNT RELEASED/ DISBURSED(N-O OF INSTALLMENTS)</b>	<b>ACTUAL EXPENDITURE FOR THE LAST YEAR 2003 - 2004</b>	<b>RESPONSIBLE OFFICER FOR THE QUALITY &amp; THE COMPLETE EXECUTION OF THE WORK</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
1.	2405-Fisheries-001-direction & Administration (02) District Office	Establishment, salaries, T.E. etc	1.4.04	31.3.05	0.28	0.27973	0.27973	26,996/-	Superintendent of Fisheries
2.	(05) Fishseed Production & Demonstration Centres	Maintenance of fish farms Departmental ponds etc.	-do-	-do-	4,000/-	4,000/-	4,000/-	2,000/-	Superintendent of Fisheries
3.	(09) Conservation & Legislation For Protection of Fisheries	Awareness Programme release of Fishseed in rivers	-do-	-do-	20,000/-	20,000/-	20,000/-	Nil	Superintendent of Fisheries
4.	(33) Subsidised Cost of Fishseed/Fishseed etc integrated fish farming dev.50.	O.C. To assist fish farmers taking up integrated fish farming activities.	-do-	-do-	57,000/-	57,000/-	57,000/-	67,950/-	Superintendent of Fisheries
5.	Community Fishery Dev. Project 31-Grant in aid.	To assist the Community for rearing fish production & benefit the village community	-do-	-do-	1,36,000/-	1,36,000/-	1,36,000/-	1,11,375/-	Superintendent of Fisheries

**SOUTH GARO HILLS BAGHMARA**

SL. NO	NAME OF THE SCHEME/HEAD	ACTIVITY	STARTING DATE OF THE ACTIVITY	PLANNED END DATE OF THE ACTIVITY	AMOUNT PROPOSED	AMOUNT SANCTION NEED	AMOUNT RELEASED/ DISBURSED(N-O OF INSTALLMENTS)	ACTUAL EXPENDITURE FOR THE LAST YEAR 2003 - 2004	RESPONSIBLE OFFICER FOR THE QUALITY & THE COMPLETE EXECUTION OF THE WORK
1	2	3	4	5	6	7	8	9	10
1.	2405-Fisheries-001-direction & Administration (02) District Office	Establishment, salaries, T.E. etc	1.4.04	31.3.05	5,43,500/-	5,03,517/-	5,03,517/-	4,37,816/-	
2.	(05) Fishseed Production & Demonstration Centres	Maintenance of fish farms Departmental ponds etc.	-do-	-do-	2.22943	2.22943	2.22	2.22	
3.	(09) Conservation & Legislation For Protection of Fisheries	Awareness Programme release of Fishseed in rivers	-do-	-do-	20,000/-	20,000/-	20,000/-	20,000/-	
4.	(33) Subsidised Cost of Fishseed/Fishseed etc integrated fish farming dev.50.	O.C. To assist fish farmers taking up integrated fish farming activities.	-do-	-do-	58,000/-	58,000/-	58,000/-	58,000/-	
5.	Community Fishery Dev. Project 31-Grant in aid.	To assist the Community for rearing fish production & benefit the village community	-do-	-do-	1,35,000/-	1,35,000/-	1,35,000/-	1,11,375/-	

**STATEMENT SHOWING THE FINANCIAL TARGET FOR THE PROGRAMME/SCHEMES DURING 2004-2005**

Sl. No	NAME OF THE PROGRAMME/SCHEME	FINANCIAL TARGET DURING 2004 - 2005							TOTAL Rs. in lakhs
		SHILLONG	NONGPOH	NONGSTOIN	JOWAI	WILLIAMNAGAR	BAGHMARA	TURA	
		Rs.in lakhs	Rs.in lakhs	Rs.in lakhs	Rs.in lakhs	Rs.in lakhs	Rs.in lakhs	Rs.in lakhs	
1.	20-Assistance for construction of Check dam/Mini-Barrage.	1.5	1.53	1.5	1.5	1.51	1.5	1.56	10.60
2.	23-Subsidised cost of finished, pigfeed for integrated fish farming development.	0.64	0.65	0.64	0.64	0.65	0.64	0.64	4.50
3.	24-Community Fishery Development project.	1.36	1.36	1.35	1.35	1.35	1.36	1.37	9.50
	<b>Total:-</b>	<b>3.50</b>	<b>3.54</b>	<b>3.49</b>	<b>3.49</b>	<b>3.51</b>	<b>3.50</b>	<b>3.57</b>	<b>24.60</b>

**STATEMENT SHOWING THE PHYSICAL TARGETS FOR THE PROGRAMME/SCHEMES DURING 2004-2005**

Sl. No	NAME OF THE PROGRAMME /SCHEME	PHYSICAL TARGET DURING 2004 - 2005															
		SHILLONG		NONGPOH		NONGSTOIN		JOWAI		WILLIAM NAGAR		BAGHMAR A		TURA		TOTAL	
		WATER AREA IN (Ha.)	Nos	WATER AREA IN (Ha.)	Nos	WATER AREA IN (Ha.)	Nos	WATER AREA IN (Ha.)	Nos	WATER AREA IN (Ha.)	Nos	WATER AREA IN (Ha.)	Nos	WATER AREA IN (Ha.)	Nos	WATER AREA IN (Ha.)	Nos
1.	20-Assistance for construction of Check dam/Mini-Barrage.	0.78	5	0.85	6	0.78	5	0.78	5	0.78	5	0.78	5	0.82	5	5.57	36
2.	23-Subsidised cost of finished, pigfeed for integrated fish farming development.	1.9	11	1.9	11	1.9	12	1.9	10	1.933	13	1.9	12	1.9	9	13.333	78
3.	24-Community Fishery Development project.	0.76	2	0.76	2	0.75	3	0.75	2	0.75	3	0.76	2	0.761	2	5.291	16
	TOTAL:-	3.44	18	3.51	19	3.43	20	3.43	17	3.463	21	3.44	19	3.481	16	24.194	130

## CHAPTER 3 (MANUAL 2)

### POWERS AND DUTIES OF OFFICERS AND EMPLOYEES

3.1 Please provide details of the powers and duties of Officers and employees of the organization.

#### DISTRICT OFFICE

SL. NO	DESIGNATION	POWERS			DUTIES
		ADMINISTRATIVE	FINANCIAL	OTHERS	
1.	Supdt. Of Fisheries	He is the controlling office and is responsible for the smooth functioning of the office in the district.	Drawing and disbursing officer in all financial matters relating to establishment.	He is the project implementing authority of all the schemes in all the district.	To guide and advise the office staff in matters relating to establishment and fishery development.
2.	Fishery Officer	To assist the Supdt. Of Fisheries in all matters both in the office as well in the field.	-	-	To provide technical guidance, conduct survey supervision and monitoring of project including training to fish farmers.
3.	Fishery Supervisor	Under the control of the Supdt of Fishery of the district.	-	-	To conduct survey works and to identify the feasible projects under various schemes. Collection of data on Fisheries, fish production, assessment and preparation of report etc.
4.	Fishery Demonstrator	Under the control of the Supdt of Fishery of the district.	-	-	-do-
5.	Upper Division Assistant	-do-	-	-	Maintenance of accounts, cash book, audit reply establishment etc.
6.	Lower Division Assistant	-do-	-	-	Receipts, issue, typing and preparation of paybill T.A. bill of technical staff etc.
7.	Peon	-do-	-	-	Distribution and deliveries of letters, sorting out of files etc.
8.	Drivers	-do-	-	-	To drive and maintain the vehicle of the Supdt of Fisheries.
9.	Chowkidar	-do-	-	-	The Chowkidar is to watch and ward of the Office/farm

