

GRANT - 49

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY 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	7,71,62	7,71,62	5,83,17
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	7,71,62	7,71,62	5,83,17
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	5,82,45	5,82,45	3,70,13
101 INLAND FISHERY.	1,89,17	1,89,17	2,13,04
105 PROCESSING PRESERVATION AND MARKETING-			
109 EXTENSION AND TRAINING			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE-			
TOTAL STATE SCHEMES	7,71,62	7,71,62	5,83,17
CENTRALLY SPONSORED SCHEMES			
101 INLAND FISHERY.			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 2405	7,71,62	7,71,62	5,83,17
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	7,71,62	7,71,62	5,83,17
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
C-Economic Services			
2405 FISHERIES			
<u>STATE SCHEMES</u>			
001 DIRECTION & ADMINISTRATION			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(01) Directorate Office.--			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
26. Advertising and Publicity			
52. Machinery and Equipment			
TOTAL (01)			
(02) District Office			
01. Salaries	4,95,80	4,95,80	2,89,50
02. Wages	2,20	2,20	2,33
06. Medical Treatment	9,60	9,60	9,40
11. Domestic travel expenses	5,65	5,65	4,80
13. Office Expenses	14,90	14,90	12,50
26. Advertising and Publicity	1,50	1,50	1,50
27. Minor Works	32,40	32,40	32,40
50. Other Charges	6,00	6,00	6,10
52. Machinery and Equipment	13,00	13,00	10,00
TOTAL (02)	5,81,05	5,81,05	3,68,53
(03) Payment due to MeSEB/Municipal Board/Telephone Bill(BSNL)			
13. Office Expenses	1,40	1,40	1,60
TOTAL (03)	1,40	1,40	1,60
TOTAL 001	5,82,45	5,82,45	3,70,13
101 INLAND FISHERY.			
(02) Induced Breeding Centres.--			
13. Office Expenses			
TOTAL (02)			
(03) Fish Farming Centres--			
01. Salaries	10,90	10,90	16,00
02. Wages	35	35	
06. Medical Treatment	1,35	1,35	1,40
11. Domestic travel expenses	55	55	60
13. Office Expenses	45	45	50
TOTAL (03)	13,60	13,60	18,50
(04) Survey and Engineering Wing for Fisheries.--			
13. Office Expenses			
TOTAL (04)			
(05) Fish Seed Production and Demonstration Centre.--			
01. Salaries	35,60	35,60	40,00
02. Wages	90	90	95
06. Medical Treatment			50
11. Domestic travel expenses	1,65	1,65	1,70

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
13. Office Expenses	2,85	2,85	2,90
26. Advertising and Publicity	20	20	20
27. Minor Works	1,55	1,55	1,60
50. Other Charges			
52. Machinery and Equipment			
TOTAL (05)	42,75	42,75	47,85
(07) Assistance to Pisciculturists			
31. Grants - in - aid (Salary)			
50. Other Charges			
TOTAL (07)			
(08) Development of Reservoir and Lakes--			
01. Salaries			
02. Wages			
11. Domestic travel expenses			
13. Office Expenses			
14. Rents, Rates and Taxes			
26. Advertising and Publicity			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (08)			
(09) Conservation and Legislation for Protection of Fis			
01. Salaries	75,80	75,80	84,00
06. Medical Treatment	1,30	1,30	1,35
11. Domestic travel expenses	1,00	1,00	1,05
13. Office Expenses	55	55	60
26. Advertising and Publicity	10	10	10
52. Machinery and Equipment	35	35	40
TOTAL (09)	79,10	79,10	87,50
(11) Trout Culture			
13. Office Expenses			
TOTAL (11)			
(12) Statistics and Information Wing-			
13. Office Expenses			
TOTAL (12)			
(13) Paddy-Cum-Fish Culture-			
31. Grants - in - aid (Salary)			
TOTAL (13)			
(14) Culture and Development of Mahaseer and Trout			
50. Other Charges			
52. Machinery and Equipment			
TOTAL (14)			
(16) Welfare of Fishermen			
13. Office Expenses			
31. Grants - in - aid (Salary)			
34. Scholarships and Stipends			
98. Add Amount tranfered from Centrally Sponsored Schemes			
TOTAL (16)			
(17) Regional Fish Seed Farm,Jamge I			
01. Salaries	29,90	29,90	33,00

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
02. Wages	37	37	40
06. Medical Treatment	1,10	1,10	1,20
11. Domestic travel expenses	25	25	30
13. Office Expenses	35	35	40
26. Advertising and Publicity	12	12	12
27. Minor Works	50	50	50
50. Other Charges	25	25	30
TOTAL (17)	32,84	32,84	36,22
(18) Reclamation of Bheel Fisheries-			
01. Salaries	18,50	18,50	20,50
06. Medical Treatment	1,00	1,00	1,00
11. Domestic travel expenses	18	18	20
13. Office Expenses	35	35	40
26. Advertising and Publicity	12	12	12
27. Minor Works	50	50	50
50. Other Charges	23	23	25
TOTAL (18)	20,88	20,88	22,97
(19) Fish-Cum-Piggery/Duckerry/Poultry Farming-			
31. Grants - in - aid (Salary)			
50. Other Charges			
TOTAL (19)			
(20) Assistance for Construction of Check Dam/Mini Barrage			
31. Grants - in - aid (Salary)			
TOTAL (20)			
(23) Subsidised Cost of Fishseed, Pigfeed for Integrated Fish Farming Development			
50. Other Charges			
TOTAL (23)			
(24) Community Fishery Development Project			
31. Grants - in - aid (Salary)			
TOTAL (24)			
(25) Setting up of Fishseed Hatchery in the Private Sector			
31. Grants - in - aid (Salary)			
33. Subsidies			
TOTAL (25)			
(26) Setting up of Fishfeed (Feed Mill) in the Private Sector			
33. Subsidies			
TOTAL (26)			
(27) Community Fishery Development Project			
31. Grants - in - aid (Salary)			
TOTAL (27)			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(28) Aquaculture Development for One Thousand Ponds 11. Domestic travel expenses 33. Subsidies 34. Scholarships and Stipends TOTAL (28)			
(30) Culture and Breeding of Ornamental Fishes 33. Subsidies TOTAL (30)			
(33) Development of Marshy/Swampy Areas/Bheels 50. Other Charges TOTAL (33)			
(34) State Livelihood Mission under Special Plan Assistance(SPA) 11. Domestic travel expenses 13. Office Expenses 33. Subsidies 50. Other Charges TOTAL (34)			
(36) State Aquaculture Mission 03 Mini Mission V Mass Media Campaign Documentation and Outreach 50. Other Charges TOTAL 03 TOTAL (36)			
TOTAL 101	1,89,17	1,89,17	2,13,04
105 PROCESSING PRESERVATION AND MARKETING- (01) Marketing and Transport of Fish & Fish Seed 13. Office Expenses TOTAL (01)			
TOTAL 105			
109 EXTENSION AND TRAINING (01) Extension 13. Office Expenses 16. Publications 26. Advertising and Publicity 34. Scholarships and Stipends 50. Other Charges TOTAL (01)			
TOTAL 109			
<u>TOTAL STATE SCHEMES</u>	7,71,62	7,71,62	5,83,17
<u>CENTRALLY SPONSORED SCHEMES</u> 101 INLAND FISHERY. (01) Fish Farmer Development Agency 99. Deduct Amount transfered to State Plan TOTAL (01)			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(02) Welfare of Fishermen.			
31. Grants - in - aid (Salary)			
34. Scholarships and Stipends			
36. Grants-in-aid General (Non-Salary)			
99. Deduct Amount transferred to State Plan			
TOTAL (02)			
TOTAL 101			
<u>TOTAL CENTRALLY SPONSORED :</u>			
TOTAL 2405	7,71,62	7,71,62	5,83,17
2415 AGRICULTURAL RESEARCH AND EDUCATION			
<u>STATE SCHEMES</u>			
05 FISHERIES			
004 RESEARCH			
(01) Fish Seed Production, Demonstration Cum-Research Centre			
13. Office Expenses			
TOTAL (01)			
TOTAL 004			
277 EDUCATION .			
(02) Stipend for Trainees in Fisheries			
34. Scholarships and Stipends			
TOTAL (02)			
TOTAL 277			
TOTAL 05			
<u>TOTAL STATE SCHEMES</u>			
TOTAL 2415			
CAPITAL SECTION			
B-Capital Account of Social Services			
4216 CAPITAL OUTLAY ON HOUSING-			
<u>STATE SCHEMES</u>			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
(01) Construction and Maintenance of Departmental Residential Buildings-			
53. Major Works			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)			
TOTAL 700			
TOTAL 01			
<u>TOTAL STATE SCHEMES</u>			
TOTAL 4216			
C-Capital Account of Economic Services 4405 CAPITAL OUTLAY ON FISHERIES			
<u>STATE SCHEMES</u>			
800 OTHER EXPENDITURE			
(01) Construction and Maintenance of Departmental Non-Residential Buildings 53. Major Works			
TOTAL (01)			
TOTAL 800			
<u>TOTAL STATE SCHEMES</u>			
TOTAL 4405			
GRAND TOTAL Voted...	7,71,62	7,71,62	5,83,17