

GRANT - 49

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,88,04,684	5,83,17	5,83,17	REVENUE SECTION C-Economic Services 2405 FISHERIES 2415 AGRICULTURAL RESEARCH AND EDUCATION	6,28,70
4,88,04,684	5,83,17	5,83,17	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	6,28,70
3,05,54,416 1,82,50,268	3,70,13 2,13,04	3,70,13 2,13,04	REVENUE SECTION C-Economic Services 2405 FISHERIES STATE SCHEMES 001 DIRECTION & ADMINISTRATION 101 INLAND FISHERY. 105 PROCESSING PRESERVATION AND MARKETING- 109 EXTENSION AND TRAINING	3,92,61 2,36,09
4,88,04,684	5,83,17	5,83,17	TOTAL STATE SCHEMES	6,28,70
			CENTRALLY SPONSORED SCHEMES 101 INLAND FISHERY.	
			TOTAL CENTRALLY SPONSORED SCHEMES	
4,88,04,684	5,83,17	5,83,17	TOTAL 2405	6,28,70
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES 05 FISHERIES 004 RESEARCH 277 EDUCATION . TOTAL 05	
			TOTAL STATE SCHEMES	
			TOTAL 2415	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
			105 Processing Preservation and Marketing	
			800 OTHER EXPENDITURE	
			TOTAL STATE SCHEMES	
			TOTAL 4405	
4,88,04,684	5,83,17	5,83,17	GRAND TOTAL	6,28,70
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			2405 FISHERIES	
			<u>STATE SCHEMES</u>	
			001 DIRECTION & ADMINISTRATION	
			(01) Directorate Office.--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	
			27. Minor Works	
			52. Machinery and Equipment	
			TOTAL (01)	
			(02) District Office	
2,90,97,757	2,89,50	2,89,50	01. Salaries	3,06,11
3,90,264	2,33	2,33	02. Wages	2,40
2,62,500	9,40	9,40	06. Medical Treatment	11,50
4,10,609	4,80	4,80	11. Domestic travel expenses	5,90
3,37,822	12,50	12,50	13. Office Expenses	15,00
			14. Rents, Rates and Taxes	
	1,50	1,50	26. Advertising and Publicity	1,50
	32,40	32,40	27. Minor Works	32,40
	6,10	6,10	50. Other Charges	6,20
	10,00	10,00	52. Machinery and Equipment	10,00

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,04,98,952	3,68,53	3,68,53	TOTAL (02)	3,91,01
55,464	1,60	1,60	(03) Payment due to Me.PDCL/Municipal Board/Telephone Bill(BSNL)	
55,464	1,60	1,60	13. Office Expenses	1,60
			TOTAL (03)	1,60
			(04) Expenditure Relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			50. Other Charges	
			TOTAL (04)	
3,05,54,416	3,70,13	3,70,13	TOTAL 001	3,92,61
			101 INLAND FISHERY.	
			(02) Induced Breeding Centres.--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			TOTAL (02)	
14,85,686	16,00	16,00	(03) Fish Farming Centres--	
			01. Salaries	16,70
			02. Wages	
			06. Medical Treatment	1,40
23,510	1,40	1,40	11. Domestic travel expenses	60
20,000	60	60	13. Office Expenses	50
	50	50	27. Minor Works	
			50. Other Charges	
15,29,196	18,50	18,50	TOTAL (03)	19,20
			(04) Survey and Engineering Wing for Fisheries.--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (04)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
32,59,227	40,00	40,00	(05) Fish Seed Production and Demonstration Centre.--	
	95	95	01. Salaries	40,00
	50	50	02. Wages	1,00
65,256	1,70	1,70	06. Medical Treatment	60
40,000	2,90	2,90	11. Domestic travel expenses	1,70
	20	20	13. Office Expenses	2,90
	1,60	1,60	26. Advertising and Publicity	20
			27. Minor Works	1,60
			50. Other Charges	
			52. Machinery and Equipment	
33,64,483	47,85	47,85	TOTAL (05)	48,00
			(07) Assistance to Pisciculturists	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			TOTAL (07)	
			(08) Development of Reservoir and Lakes--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (08)	
84,26,779	84,00	84,00	(09) Conservation and Legislation for Protection of Fis	
	1,35	1,35	01. Salaries	94,00
	1,05	1,05	02. Wages	
1,36,632	60	60	06. Medical Treatment	1,40
31,000	10	10	11. Domestic travel expenses	1,10
	40	40	13. Office Expenses	60
			26. Advertising and Publicity	10
			50. Other Charges	
			52. Machinery and Equipment	40
85,94,411	87,50	87,50	TOTAL (09)	97,60
			(11) Trout Culture	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	
			TOTAL (11)	
			(12) Statistics and Information Wing-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (12)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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)	
32,83,530	33,00	33,00	(17) Regional Fish Seed Farm, Jamge I 01. Salaries	37,00
	40	40	02. Wages	40
	1,20	1,20	06. Medical Treatment	1,20
24,880	30	30	11. Domestic travel expenses	30
15,000	40	40	13. Office Expenses	40
	12	12	26. Advertising and Publicity	12
	50	50	27. Minor Works	50
10,000	30	30	50. Other Charges	30
33,33,410	36,22	36,22	TOTAL (17)	40,22
13,85,788	20,50	20,50	(18) Reclamation of Bheel Fisheries- 01. Salaries	28,60
	1,00	1,00	06. Medical Treatment	1,00
17,980	20	20	11. Domestic travel expenses	20
15,000	40	40	13. Office Expenses	40
	12	12	26. Advertising and Publicity	12
	50	50	27. Minor Works	50
10,000	25	25	50. Other Charges	25
14,28,768	22,97	22,97	TOTAL (18)	31,07
			(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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(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	
			13. Office Expenses	
			20. Other Administrative expenses	
			50. Other Charges	
			03 Mini Mission V Mass Media Campaign Documentation and Outreach	
			50. Other Charges	
			TOTAL 03	
			TOTAL (36)	
			(38) Blue Revolution Integrated Development and Management of Fisheries	
			20. Other Administrative expenses	
			33. Subsidies	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL (38)	
1,82,50,268	2,13,04	2,13,04	TOTAL 101	2,36,09
			105 PROCESSING PRESERVATION AND MARKETING-	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Marketing and Transport of Fish & Fish Seed	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (01)	
			TOTAL 105	
			109 EXTENSION AND TRAINING	
			(01) Extension	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			26. Advertising and Publicity	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (01)	
			TOTAL 109	
4,88,04,684	5,83,17	5,83,17	<u>TOTAL STATE SCHEMES</u>	6,28,70
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			101 INLAND FISHERY.	
			(01) Fish Farmer Development Agency	
			99. Deduct Amount transfered to State Plan	
			TOTAL (01)	
			(02) Welfare of Fishermen.	
			31. Grants - in - aid (Salary)	
			34. Scholarships and Stipends	
			36. Grants-in-aid General (Non-Salary)	
			99. Deduct Amount transfered to State Plan	
			TOTAL (02)	
			TOTAL 101	
			<u>TOTAL CENTRALLY SPONSORED !</u>	
4,88,04,684	5,83,17	5,83,17	TOTAL 2405	6,28,70
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			05 FISHERIES	
			004 RESEARCH	
			(01) Fish Seed Production, Demonstration	
			Cum- Research Centre	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			27. Minor Works	
			34. Scholarships and Stipends	
			50. Other Charges	
			52. Machinery and Equipment	
			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	
			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>	
			105 Processing Preservation and Marketing	
			(01) Construction & Maintenance of Modern Hygienic Fish Market	
			53. Major Works	
			TOTAL (01)	
			TOTAL 105	
			800 OTHER EXPENDITURE	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Construction and Maintenance of Departmental Non-Residential Buildings 53. Major Works	
			TOTAL (01)	
			(03) Construction & Maintenance of Departmental Fish Farms 53. Major Works	
			TOTAL (03)	
			TOTAL 800	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4405	
48,80,46,84	5,83,17	5,83,17	GRAND TOTAL	6,28,70