

**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)
6,14,86,612	6,81,93	6,81,93	REVENUE SECTION C-Economic Services 2405 FISHERIES 2415 AGRICULTURAL RESEARCH AND EDUCATION	7,79,40
6,14,86,612	6,81,93	6,81,93	CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4405 CAPITAL OUTLAY ON FISHERIES	
			<b>GRAND TOTAL</b>	<b>7,79,40</b>
3,22,02,707 2,92,83,905	3,80,10 3,01,83	3,80,10 3,01,83	REVENUE SECTION C-Economic Services 2405 FISHERIES STATE SCHEMES 001 DIRECTION & ADMINISTRATION 101 INLAND FISHERY. 105 PROCESSING PRESERVATION AND MARKETING- 109 EXTENSION AND TRAINING	4,07,85 3,71,55
6,14,86,612	6,81,93	6,81,93	TOTAL STATE SCHEMES	7,79,40
6,14,86,612	6,81,93	6,81,93	TOTAL 2405	7,79,40
			2415 AGRICULTURAL RESEARCH AND EDUCATION STATE SCHEMES 05 FISHERIES 004 RESEARCH TOTAL 05	
			TOTAL STATE SCHEMES	
			TOTAL 2415	
			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
6,14,86,612	6,81,93	6,81,93	<b>GRAND TOTAL</b>	7,79,40
			<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	
2,76,23,625	3,41,05	3,41,05	01. Salaries	3,63,00
3,46,000	2,20	2,20	02. Wages	2,10
- 23,505	4,30	4,30	06. Medical Treatment	6,10
7,16,921	5,35	5,35	11. Domestic travel expenses	6,55
16,41,944	8,65	8,65	13. Office Expenses	9,00
61,728	70	70	14. Rents, Rates and Taxes	75
	90	90	26. Advertising and Publicity	90
	2,15	2,15	27. Minor Works	2,15
11,38,410	5,00	5,00	50. Other Charges	7,50
5,90,100	8,00	8,00	52. Machinery and Equipment	8,00
3,20,95,223	3,78,30	3,78,30	TOTAL (02)	4,06,05
			(03) Payment due to Me.PDCL/Municipal Board/Telephone Bill(BSNL)	
1,07,484	1,80	1,80	13. Office Expenses	1,80
1,07,484	1,80	1,80	TOTAL (03)	1,80

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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)
			(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)	
3,22,02,707	3,80,10	3,80,10	TOTAL 001	4,07,85
			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)	
12,33,680	13,42	13,42	(03) Fish Farming Centres-- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 27. Minor Works 50. Other Charges TOTAL (03)	15,60
60,000	85	85		90
20,441	30	30		30
28,476	20	20		20
13,42,597	14,77	14,77		17,00
			(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)	
91,36,987	1,00,10	1,00,10	(05) Fish Seed Production and Demonstration Centre.-- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	1,31,00
85,150	40	40		40
1,72,775	1,80	1,80		1,80
89,355	1,70	1,70		1,80
	1,00	1,00		1,10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	25	25	26. Advertising and Publicity	25
	70	70	27. Minor Works	70
30,000	65	65	50. Other Charges	65
			52. Machinery and Equipment	
95,14,267	1,06,60	1,06,60	TOTAL (05)	1,37,70
			(08) Development of Reservoir and Lakes--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
	1,00	1,00	13. Office Expenses	
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	1,00
			27. Minor Works	
			50. Other Charges	
			52. Machinery and Equipment	
	1,00	1,00	TOTAL (08)	1,00
			(09) Conservation and Legislation for	
			Protection of Fis	
1,43,06,374	1,23,40	1,23,40	01. Salaries	1,51,00
	30	30	02. Wages	30
5,497	1,70	1,70	06. Medical Treatment	1,70
55,107	1,00	1,00	11. Domestic travel expenses	1,00
39,270	65	65	13. Office Expenses	65
			26. Advertising and Publicity	
			50. Other Charges	
			52. Machinery and Equipment	
1,44,06,248	1,27,05	1,27,05	TOTAL (09)	1,54,65
			(11) Trout Culture	
39,78,277	51,26	51,26	01. Salaries	60,00
10,713	65	65	06. Medical Treatment	70
19,999	20	20	11. Domestic travel expenses	20
11,804	20	20	13. Office Expenses	20
	10	10	27. Minor Works	10
40,20,793	52,41	52,41	TOTAL (11)	61,20
			(12) Statistics and Information Wing-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (12)	
			(14) Culture and Development of Mahaseer	
			and Trout	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (14)	
			(17) Regional Fish Seed Farm, Jamge I	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	

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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)
			26. Advertising and Publicity 27. Minor Works 50. Other Charges TOTAL (17)	
			(18) Reclamation of Bheel Fisheries- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 26. Advertising and Publicity 27. Minor Works 50. Other Charges TOTAL (18)	
			(36) State Aquaculture Mission 13. Office Expenses 20. Other Administrative expenses 50. Other Charges 07 Mini Mission VI-Emerging Opportunities in the Fisheries Sector 50. Other Charges TOTAL 07 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)	
2,92,83,905	3,01,83	3,01,83	TOTAL 101	3,71,55
			105 PROCESSING PRESERVATION AND MARKETING- (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	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses	
			16. Publications	
			26. Advertising and Publicity	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (01)	
			TOTAL 109	
6,14,86,612	6,81,93	6,81,93	<u>TOTAL STATE SCHEMES</u>	7,79,40
6,14,86,612	6,81,93	6,81,93	TOTAL 2405	7,79,40
			2415 AGRICULTURAL RESEARCH AND EDUCATION	
			<u>STATE SCHEMES</u>	
			05 FISHERIES	
			004 RESEARCH	
			(01) Fish Seed Production, Demonstration Cum- Research Centre	
			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	
			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	

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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)
			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	
			(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	
61,48,66,12	6,81,93	6,81,93	GRAND TOTAL	7,79,40