

Demand No. 66 FISHERIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	4191.59	4212.00	8403.59
<b>Total</b>	<b>4191.59</b>	<b>4212.00</b>	<b>8403.59</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 66 (Revenue &amp; Capital)</b> [ 2071, 2405, 2415, 2551, 4405, 4415]	<b>4927.08</b>	<b>10043.54</b>	<b>9607.07</b>	<b>8403.59</b>
<b>Total Revenue Expenditure</b>	<b>4356.25</b>	<b>3986.54</b>	<b>3990.07</b>	<b>4191.59</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>82.37</b>	<b>266.50</b>	<b>218.00</b>	<b>266.00</b>
<b>01 Civil</b>	<b>82.37</b>	<b>266.50</b>	<b>218.00</b>	<b>266.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>82.37</b>	<b>266.50</b>	<b>218.00</b>	<b>266.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>82.37</b>	<b>266.50</b>	<b>218.00</b>	<b>266.00</b>
01 Salaries	82.37	266.50	218.00	266.00
<b>2405 Fisheries</b>	<b>4243.07</b>	<b>3650.04</b>	<b>3702.07</b>	<b>3780.59</b>
<b>001 Direction and Administration</b>	<b>309.04</b>	<b>521.10</b>	<b>536.23</b>	<b>590.10</b>
<b>01 Administrative Staff</b>	<b>305.09</b>	<b>521.10</b>	<b>536.23</b>	<b>590.10</b>
01 Salaries	263.97	405.00	405.00	440.00
02 Wages	--	0.10	0.10	0.10
08 Maintenance of I.T. Equipments	--	--	0.51	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	1.51	2.50
10 Maintenance of Cars and Other Vehicles	--	--	3.50	--
10 Maintenance of Cars and Other Vehicles	--	--	3.51	5.00
11 Domestic travel expenses	1.89	3.00	5.70	5.00
13 Office expenses	24.95	50.00	34.90	25.00
17 Refreshment Charges	--	3.00	3.00	3.00
18 Entertainment / Gift Expenses	--	2.00	2.00	2.00
19 Stationery Expenses	--	15.00	10.00	10.00
21 Supplies and Materials	8.73	10.00	10.00	12.00
24 POL	3.59	10.00	10.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	1.96	5.00	5.00	8.00
29 Telephone / Mobile Charges	--	1.00	1.00	2.50
36 Procurement of I.T. Equipments	--	2.00	23.50	40.00
38 Furniture Expenses	--	4.00	9.00	10.00
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	5.00	2.00	5.00
50 Other charges	--	1.00	1.00	3.00
<b>03 Evolving State Policy on Fisheries</b>	<b>3.95</b>	--	--	--
13 Office expenses	3.95	--	--	--
<b>101 Inland fisheries</b>	<b>1276.84</b>	<b>1075.40</b>	<b>1074.70</b>	<b>685.00</b>
<b>01 Development of Infrastructure Facilities</b>	<b>103.25</b>	<b>147.00</b>	<b>146.30</b>	<b>154.50</b>
01 Salaries	33.19	66.00	66.00	75.00
07 Outsourcing of Utility Attendants	--	70.00	70.00	70.00
13 Office expenses	11.59	--	--	--
19 Stationery Expenses	--	5.00	4.30	2.50
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	1.00	1.00	2.00
50 Other charges	58.47	--	--	--
<b>02 Strengthening of Data base Information</b>	<b>20.26</b>	<b>46.00</b>	<b>46.00</b>	<b>80.50</b>
01 Salaries	15.18	40.00	40.00	45.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.08	5.00	5.00	5.00
50 Other charges	--	0.50	0.50	30.00
<b>13 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)</b>	<b>745.49</b>	<b>529.44</b>	<b>529.44</b>	<b>270.00</b>
33 Subsidies	745.49	529.44	529.44	270.00
<b>14 Pradhan Mantri Matsya Sampada Yojana (State Share)</b>	<b>407.84</b>	<b>352.96</b>	<b>352.96</b>	<b>180.00</b>
33 Subsidies	407.84	352.96	352.96	180.00
<b>102 Estuarine/Brackish water Fisheries</b>	<b>265.88</b>	<b>410.00</b>	<b>417.10</b>	<b>457.00</b>
<b>01 Development of Brackish Water Fisheries</b>	<b>1.58</b>	<b>4.00</b>	<b>9.60</b>	<b>27.00</b>
13 Office expenses	1.58	2.00	2.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	2.00	7.60	25.00
50 Other charges	--	--	--	1.00
<b>02 Estuarine Farming</b>	<b>73.25</b>	<b>148.00</b>	<b>149.50</b>	<b>165.00</b>
01 Salaries	69.32	143.00	143.00	160.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	1.80	1.00	2.50	3.00
13 Office expenses	1.29	1.50	1.50	0.50
21 Supplies and Materials	0.84	1.50	1.50	0.50
<b>03 Integrated Brackish Water Fish Farmers Development Agency</b>	<b>186.72</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
31 Grant-in-aid	186.72	--	--	--
35 Grant-in-aid (Salaries)	--	250.00	250.00	250.00
<b>05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture)</b>	<b>2.81</b>	<b>3.00</b>	<b>3.00</b>	<b>10.00</b>
33 Subsidies	2.81	3.00	3.00	10.00
<b>07 Ornamental Fish Farming</b>	<b>0.92</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
33 Subsidies	0.92	1.00	1.00	1.00
<b>08 Crab/Mussel/Oyster Farming</b>	<b>0.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
33 Subsidies	0.60	1.00	1.00	1.00
<b>09 Financial Assistance to Fresh Water Fish Farming</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
33 Subsidies	--	2.00	2.00	2.00
<b>103 Marine Fisheries</b>	<b>1548.54</b>	<b>687.00</b>	<b>687.50</b>	<b>1033.50</b>
<b>01 Off-Shore Fisheries</b>	<b>66.84</b>	<b>94.00</b>	<b>94.50</b>	<b>106.50</b>
01 Salaries	63.41	88.00	88.00	100.00
11 Domestic travel expenses	0.73	1.00	1.50	2.00
13 Office expenses	2.70	2.00	2.00	2.00
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
39 Electricity Charges	--	1.00	1.00	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>03 Deep Sea Fisheries</b>	<b>76.96</b>	<b>148.00</b>	<b>148.00</b>	<b>171.00</b>
01 Salaries	74.22	143.00	143.00	165.00
11 Domestic travel expenses	0.98	2.00	2.00	3.00
13 Office expenses	1.76	1.80	1.80	1.80
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
39 Electricity Charges	--	0.20	0.20	0.20
40 Water Charges	--	0.20	0.20	0.20
<b>04 F.A. for construction of Wooden FRP Craft</b>	<b>39.84</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
33 Subsidies	39.84	40.00	40.00	40.00
<b>06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy</b>	<b>991.67</b>	<b>--</b>	<b>--</b>	<b>110.00</b>
33 Subsidies	991.67	--	--	110.00
<b>07 Interest Subsidy on Loans for Fisheries and Allied Activities</b>	<b>1.74</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
33 Subsidies	1.74	5.00	5.00	5.00
<b>08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.</b>	<b>371.49</b>	<b>400.00</b>	<b>400.00</b>	<b>600.00</b>
33 Subsidies	371.49	400.00	400.00	600.00
<b>12 F.A. to Registered Fishermen Societies/Associations</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1.00</b>
31 Grant-in-aid	--	--	--	1.00
<b>105 Processing, Preservation and Marketing</b>	<b>371.69</b>	<b>295.30</b>	<b>295.30</b>	<b>136.00</b>
<b>04 Processing and Curing of Fish</b>	<b>7.72</b>	<b>15.80</b>	<b>15.80</b>	<b>15.00</b>
01 Salaries	7.72	8.80	8.80	12.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	5.00	5.00	1.00
<b>05 Supply of Insulated Boxes to Fisher Person</b>	<b>18.56</b>	<b>22.00</b>	<b>22.00</b>	<b>10.00</b>
21 Supplies and Materials	18.56	20.00	1.50	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	2.00	20.50	5.00
<b>06 Safety of Fishermen at Sea</b>	<b>29.38</b>	<b>57.50</b>	<b>57.50</b>	<b>1.00</b>
21 Supplies and Materials	29.38	50.00	50.00	0.50
33 Subsidies	--	7.50	7.50	0.50
<b>08 Aqua Goa/Mega Fish Festival</b>	<b>316.03</b>	<b>200.00</b>	<b>200.00</b>	<b>110.00</b>
50 Other charges	316.03	200.00	200.00	110.00
<b>109 Extension and Training</b>	<b>40.80</b>	<b>81.00</b>	<b>81.00</b>	<b>93.95</b>
<b>01 Training in Fisheries</b>	<b>40.80</b>	<b>81.00</b>	<b>81.00</b>	<b>93.95</b>
01 Salaries	38.90	77.00	77.00	90.00
11 Domestic travel expenses	0.30	2.00	2.00	2.00
13 Office expenses	1.60	1.35	1.35	1.30
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	0.05	0.05	0.05
39 Electricity Charges	--	0.05	0.05	0.05
40 Water Charges	--	0.05	0.05	0.05
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
<b>01 Pradhan Mantri Matsya Sampada Yojana (Centre share)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
33 Subsidies	--	0.01	0.01	0.01
<b>02 Pradhan Mantri Matsya Sampada Yojana (State share)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
33 Subsidies	--	0.01	0.01	0.01
<b>796 Tribal Area Sub Plan</b>	<b>59.98</b>	<b>70.02</b>	<b>70.02</b>	<b>100.02</b>
<b>01 Scheduled Tribe Deveopment Schemes</b>	<b>59.98</b>	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
33 Subsidies	59.98	70.00	70.00	100.00
<b>02 Pradhan Mantri Matsya Sampada Yojana (Centre share)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
33 Subsidies	--	0.01	0.01	0.01
<b>03 Pradhan Mantri Matsya Sampada Yojana (State share)</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
33 Subsidies	--	0.01	0.01	0.01

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>800 Other Expenditure</b>	<b>370.30</b>	<b>510.20</b>	<b>540.20</b>	<b>685.00</b>
<b>01 Other Miscellaneous Establishments</b>	<b>115.35</b>	<b>212.00</b>	<b>212.00</b>	<b>264.00</b>
01 Salaries	112.61	198.00	198.00	230.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	2.74	4.00	4.00	2.00
20 Other Administrative Expenses	--	5.00	5.00	2.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	--	2.00	2.00	27.00
<b>02 Financial Assistance to Fishermen</b>	<b>19.43</b>	<b>20.00</b>	<b>50.00</b>	<b>20.00</b>
33 Subsidies	19.43	20.00	50.00	20.00
<b>03 Enforcement and Protection of Reserve     Fishing Areas along Goa Coast</b>	<b>114.51</b>	<b>141.70</b>	<b>141.70</b>	<b>236.00</b>
01 Salaries	79.70	95.70	95.70	110.00
11 Domestic travel expenses	0.01	1.00	1.00	1.00
13 Office expenses	29.35	30.00	30.00	100.00
21 Supplies and Materials	0.77	10.00	10.00	20.00
24 POL	4.68	5.00	5.00	5.00
<b>04 Prevention of Guard Unit</b>	<b>118.57</b>	<b>133.00</b>	<b>133.00</b>	<b>151.00</b>
01 Salaries	118.43	132.00	132.00	150.00
11 Domestic travel expenses	0.14	1.00	1.00	1.00
<b>06 National Welfare fund for fishermen     (Group Accident Insurance for     Fishermen) (A)</b>	<b>0.94</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
32 Contributions	0.94	1.00	1.00	2.00
<b>08 National Welfare fund for Dev. of     Fishermen village Housing (A)</b>	<b>1.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
31 Grant-in-aid	1.50	2.00	2.00	2.00
<b>11 General Insurance</b>	<b>--</b>	<b>0.50</b>	<b>0.50</b>	<b>10.00</b>
32 Contributions	--	0.50	0.50	10.00
<b>2415 Agricultural Research and Education</b>	<b>12.35</b>	<b>44.00</b>	<b>44.00</b>	<b>119.00</b>
<b>05 Fisheries</b>	<b>12.35</b>	<b>44.00</b>	<b>44.00</b>	<b>119.00</b>
<b>004 Research</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>77.00</b>
<b>01 Fish Aquarium-cum-Museum</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
<b>02 Scientific Research</b>	--	--	--	<b>75.00</b>
50 Other charges	--	--	--	75.00
<b>277 Education</b>	<b>12.35</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>
<b>01 Training in Fisheries</b>	<b>12.35</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>
20 Other Administrative Expenses	7.78	20.00	20.00	20.00
21 Supplies and Materials	--	2.00	2.00	2.00
34 Scholarship/Stipend	4.57	20.00	20.00	20.00
<b>2551 Hill Areas</b>	<b>18.46</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>01 Western Ghats</b>	<b>18.46</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>800 Other Expenditure</b>	<b>18.46</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>01 Establishment of fresh water fish seed hatchery/Sela. Anju.</b>	<b>18.46</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
13 Office expenses	0.97	2.00	2.00	2.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	15.16	20.00	20.00	20.00
27 Minor Works	2.33	3.00	3.00	3.00
<b>Total Capital Expenditure</b>	<b>570.83</b>	<b>6057.00</b>	<b>5617.00</b>	<b>4212.00</b>
<b>4405 Capital Outlay on Fisheries</b>	<b>570.83</b>	<b>6047.00</b>	<b>5607.00</b>	<b>4202.00</b>
<b>101 Inland Fisheries</b>	<b>256.31</b>	<b>5997.00</b>	<b>5557.00</b>	<b>3802.00</b>
<b>01 Landing and Berthing Facilities</b>	<b>256.31</b>	<b>202.00</b>	<b>202.00</b>	<b>802.00</b>
53 Major Works	256.31	200.00	200.00	800.00
60 Other capital expenditure	--	2.00	2.00	2.00
<b>05 Pradhan Mantri Matsya Sampada Yojana (Centre Share)</b>	--	<b>3477.00</b>	<b>3237.00</b>	<b>1800.00</b>
53 Major Works	--	3477.00	3237.00	1800.00
<b>06 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)</b>	--	<b>2318.00</b>	<b>2118.00</b>	<b>1200.00</b>
53 Major Works	--	2318.00	2118.00	1200.00
<b>102 Estuarine/Brackish Water Fisheries</b>	<b>314.52</b>	<b>50.00</b>	<b>50.00</b>	<b>400.00</b>
<b>01 Estuarine Farming</b>	<b>314.52</b>	<b>50.00</b>	<b>50.00</b>	<b>400.00</b>

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(Rs. in lakhs)

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	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
53 Major Works	314.52	50.00	50.00	400.00
<b>4415 Capital Outlay on Agricultural Research and Education</b>	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>05 Fisheries</b>	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>277 Education</b>	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>03 Fishing Berth - MPT</b>	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
60 Other capital expenditure	--	10.00	10.00	10.00