

Demand No. 66 FISHERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3986.54	6057.00	10043.54
Total	3986.54	6057.00	10043.54

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 66 (Revenue & Capital) [2071, 2405, 2415, 2551, 4405, 4415]	4778.57	11838.74	12138.74	10043.54
Total Revenue Expenditure	3754.07	6472.74	6472.74	3986.54
2071 Pensions and Other Retirement Benefits	69.49	266.50	266.50	266.50
01 Civil	69.49	266.50	266.50	266.50
117 Government Contribution for Defined Contribution Scheme	69.49	266.50	266.50	266.50
01 Defined Contribution Pension Scheme	69.49	266.50	266.50	266.50
01 Salaries	69.49	266.50	266.50	266.50
2405 Fisheries	3676.21	6148.74	6148.74	3650.04
001 Direction and Administration	290.86	419.70	419.70	521.10
01 Administrative Staff	290.58	412.10	412.10	521.10
01 Salaries	249.10	368.00	368.00	405.00
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	2.00	2.00	3.00
13 Office expenses	29.89	25.00	25.00	50.00
17 Refreshment Charges	--	--	--	3.00
18 Entertainment / Gift Expenses	--	--	--	2.00
19 Stationery Expenses	--	--	--	15.00
21 Supplies and Materials	4.89	10.00	10.00	10.00
24 POL	2.49	4.00	4.00	10.00
26 Advertising and Publicity	2.58	2.00	2.00	5.00
27 Minor Works	1.10	1.00	1.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	2.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	4.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	5.00
50 Other charges	0.53	--	--	1.00
02 Administrative Staff	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
03 Evolving State Policy on Fisheries	0.28	7.50	7.50	--
01 Salaries	--	3.00	3.00	--
13 Office expenses	--	4.00	4.00	--
50 Other charges	0.28	0.50	0.50	--
04 Est. of Fish Processing Units	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
50 Other charges	--	--	--	--
101 Inland fisheries	1122.02	2271.04	2271.04	1075.40
01 Development of Infrastructure Facilities	68.69	140.00	140.00	147.00
01 Salaries	29.97	60.00	60.00	66.00
07 Outsourcing of Utility Attendants	--	--	--	70.00
13 Office expenses	8.76	20.00	20.00	--
19 Stationery Expenses	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	1.00
50 Other charges	29.96	60.00	60.00	--
02 Strengthening of Data base Information	21.66	42.00	42.00	46.00
01 Salaries	21.54	35.00	35.00	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.12	6.00	6.00	5.00
50 Other charges	--	0.50	0.50	0.50
03 Dev. of Inland Infrastructure support from NFDB (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
13 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)	1031.67	1275.19	1275.19	529.44
20 Other Administrative Expenses	--	53.70	53.70	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
33 Subsidies	1031.67	1180.45	1180.45	529.44
34 Scholarships/Stipend	--	41.04	41.04	--
50 Other charges	--	--	--	--
14 Pradhan Mantri Matsya Sampada Yojana (State Share)	--	813.85	813.85	352.96
32 Contributions	--	--	--	--
33 Subsidies	--	786.49	786.49	352.96
34 Scholarships/Stipend	--	27.36	27.36	--
102 Estuarine/Brackish water Fisheries	226.56	550.00	550.00	410.00
01 Development of Brackish Water Fisheries	4.47	6.00	6.00	4.00
13 Office expenses	1.42	2.00	2.00	2.00
21 Supplies and Materials	1.92	2.00	2.00	2.00
27 Minor Works	1.13	2.00	2.00	--
50 Other charges	--	--	--	--
02 Estuarine Farming	63.06	135.00	135.00	148.00
01 Salaries	59.74	130.00	130.00	143.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.83	1.50	1.50	1.50
21 Supplies and Materials	1.49	1.50	1.50	1.50
03 Integrated Brackish Water Fish Farmers Development Agency	154.87	400.00	400.00	250.00
01 Salaries	--	--	--	--
31 Grant-in-aid	154.87	400.00	400.00	--
35 Grant-in-aid (Salaries)	--	--	--	250.00
04 Demo./Training in Brackish Water Fish Prawns Farm (A)	0.68	--	--	--
13 Office expenses	0.68	--	--	--
20 Other Administrative Expenses	--	--	--	--
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture)	2.15	3.00	3.00	3.00
33 Subsidies	2.15	3.00	3.00	3.00
07 Ornamental Fish Farming	1.33	3.00	3.00	2.00
21 Supplies and Materials	--	1.00	1.00	0.50
27 Minor Works	--	1.00	1.00	0.50
33 Subsidies	1.33	1.00	1.00	1.00
08 Crab/Mussel/Oyster Farming	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
09 Financial Assistance to Fresh Water Fish Farming	--	2.00	2.00	2.00
33 Subsidies	--	2.00	2.00	2.00
103 Marine Fisheries	1281.50	1664.00	1664.00	687.00
01 Off-Shore Fisheries	52.99	86.00	86.00	94.00
01 Salaries	49.76	80.00	80.00	88.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.14	3.00	3.00	2.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	2.09	2.00	2.00	1.00
39 Electricity Charges	--	--	--	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Deep Sea Fisheries	85.07	133.00	133.00	148.00
01 Salaries	84.17	130.00	130.00	143.00
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	0.90	2.00	2.00	1.80
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.20
29 Telephone / Mobile Charges	--	--	--	0.20
39 Electricity Charges	--	--	--	0.20
40 Water Charges	--	--	--	0.20
04 F.A. for construction of Wooden FRP Craft	28.70	40.00	40.00	40.00
33 Subsidies	28.70	40.00	40.00	40.00
06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy	940.01	1000.00	1000.00	--
33 Subsidies	940.01	1000.00	1000.00	--
07 Interest Subsidy on Loans for Fisheries and Allied Activities	1.73	5.00	5.00	5.00
33 Subsidies	1.73	5.00	5.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	173.00	400.00	400.00	400.00
33 Subsidies	173.00	400.00	400.00	400.00
09 F.A. for construction, purchase outboard motors	--	--	--	--
33 Subsidies	--	--	--	--
10 Safety of Fishermen at Sea (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
11 Corpus Fund to Fishermen	--	--	--	--
32 Contributions	--	--	--	--
12 F.A. to Registered Fishermen Societies/Associations	--	--	--	--
31 Grant-in-aid	--	--	--	--
13 F.A. for purchase of Power Blocks	--	--	--	--
33 Subsidies	--	--	--	--

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
14 F.A. for Construction, Purchase of OBM	--	--	--	--
33 Subsidies	--	--	--	--
105 Processing, Preservation and Marketing	23.95	334.50	334.50	295.30
02 Providing, Storage and Marketing Infrastructure	--	--	--	--
21 Supplies and Materials	--	--	--	--
33 Subsidies	--	--	--	--
03 For Construction of Fish Market & Stalls	--	--	--	--
33 Subsidies	--	--	--	--
04 Processing and Curing of Fish	7.31	8.50	8.50	15.80
01 Salaries	6.96	8.00	8.00	8.80
11 Domestic travel expenses	--	0.50	0.50	2.00
13 Office expenses	0.35	--	--	5.00
05 Supply of Insulated Boxes to Fisher Person	13.01	21.00	21.00	22.00
21 Supplies and Materials	13.01	20.00	20.00	20.00
33 Subsidies	--	1.00	1.00	2.00
06 Safety of Fishermen at Sea	-2.73	105.00	105.00	57.50
21 Supplies and Materials	-2.73	100.00	100.00	50.00
33 Subsidies	--	5.00	5.00	7.50
08 Aqua Goa/Mega Fish Festival	6.36	200.00	200.00	200.00
50 Other charges	6.36	200.00	200.00	200.00
109 Extension and Training	44.35	73.00	73.00	81.00
01 Training in Fisheries	44.35	73.00	73.00	81.00
01 Salaries	43.06	70.00	70.00	77.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	1.29	2.00	2.00	1.35
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	0.20
29 Telephone / Mobile Charges	--	--	--	0.05
39 Electricity Charges	--	--	--	0.05
40 Water Charges	--	--	--	0.05
789 Special Component Plan for Scheduled Caste	--	--	--	0.02
Pradhan Mantri Matsya Sampada Yojana (Centre share)	--	--	--	--
33 Subsidies	--	--	--	--
01 Pradhan Mantri Matsya Sampada Yojana (Centre share)	--	--	--	0.01
33 Subsidies	--	--	--	0.01
02 Pradhan Mantri Matsya Sampada Yojana (State share)	--	--	--	0.01
33 Subsidies	--	--	--	0.01
796 Tribal Area Sub Plan	39.90	60.00	60.00	70.02
01 Scheduled Tribe Deveopment Schemes	39.90	60.00	60.00	70.00
33 Subsidies	39.90	60.00	60.00	70.00
02 Pradhan Mantri Matsya Sampada Yojana (Centre share)	--	--	--	0.01
33 Subsidies	--	--	--	0.01
03 Pradhan Mantri Matsya Sampada Yojana (State share)	--	--	--	0.01
33 Subsidies	--	--	--	0.01
800 Other Expenditure	648.13	776.50	776.50	510.20
01 Other Miscellaneous Establishment	107.73	189.00	189.00	212.00
01 Salaries	103.68	180.00	180.00	198.00
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	3.55	4.00	4.00	4.00
20 Other Administrative Expenses	0.50	2.00	2.00	5.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	2.00
02 Financial Assistance to Fishermen	4.98	20.00	20.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	4.98	20.00	20.00	20.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast	92.00	128.00	128.00	141.70
01 Salaries	72.10	87.00	87.00	95.70
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	14.91	30.00	30.00	30.00
21 Supplies and Materials	0.49	5.00	5.00	10.00
24 POL	4.50	5.00	5.00	5.00
04 Prevention of Guard Unit	102.31	125.00	125.00	133.00
01 Salaries	102.31	120.00	120.00	132.00
11 Domestic travel expenses	--	5.00	5.00	1.00
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
05 Assistance to Bio-Matric Card for fishermen community	12.26	--	--	--
13 Office expenses	0.55	--	--	--
21 Supplies and Materials	11.71	--	--	--
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (A)	--	2.00	2.00	1.00
32 Contributions	--	2.00	2.00	1.00
07 National Welfare Fund for Fishermen	--	--	--	--
31 Grant-in-aid	--	--	--	--
08 National Welfare fund for Dev. of Fishermen village Housing (A)	0.75	2.00	2.00	2.00
31 Grant-in-aid	0.75	2.00	2.00	2.00
09 National Welfare for fishermen Dev. of Community Hall (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
10 National Welfare found for fishermen Training Extension (A)	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	--	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 General Insurance	--	0.50	0.50	0.50
32 Contributions	--	0.50	0.50	0.50
12 Blue Revolution Scheme	328.10	310.00	310.00	--
13 Office expenses	2.55	3.00	3.00	--
20 Other Administrative Expenses	10.77	5.00	5.00	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
33 Subsidies	309.99	300.00	300.00	--
50 Other charges	4.79	2.00	2.00	--
911 Deduct - Recoveries of Overpayment	-1.06	--	--	--
01 Recoveries of overpayment of previous year	-1.02	--	--	--
01 Salaries	-1.02	--	--	--
06 Recoveries of overpayment of previous year	-0.04	--	--	--
21 Supplies and Materials	-0.04	--	--	--
2415 Agricultural Research and Education	3.00	33.00	33.00	44.00
05 Fisheries	3.00	33.00	33.00	44.00
004 Research	--	1.00	1.00	2.00
01 Fish Aquarium-cum-Museum	--	1.00	1.00	2.00
21 Supplies and Materials	--	--	--	1.00
50 Other charges	--	1.00	1.00	1.00
02 Scientific Research	--	--	--	--
50 Other charges	--	--	--	--
277 Education	3.00	32.00	32.00	42.00
01 Training in Fisheries	3.00	32.00	32.00	42.00
20 Other Administrative Expenses	2.76	15.00	15.00	20.00
21 Supplies and Materials	--	2.00	2.00	2.00
34 Scholarships/Stipend	0.24	15.00	15.00	20.00
2551 Hill Areas	5.37	24.50	24.50	26.00
01 Western Ghats	5.37	24.50	24.50	26.00
800 Other Expenditure	5.37	24.50	24.50	26.00

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	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Establishment of fresh water fish seed hatchery/Sela. Anju.	5.37	24.50	24.50	26.00
13 Office expenses	1.52	1.00	1.00	2.00
20 Other Administrative Expenses	--	0.50	0.50	1.00
21 Supplies and Materials	3.85	20.00	20.00	20.00
27 Minor Works	--	3.00	3.00	3.00
Total Capital Expenditure	1024.50	5366.00	5666.00	6057.00
4405 Capital Outlay on Fisheries	1024.50	5366.00	5666.00	6047.00
101 Inland Fisheries	1024.50	5345.00	5345.00	5997.00
01 Landing and Berthing Facilities	1024.50	1500.00	1500.00	202.00
53 Major Works	1024.50	1500.00	1500.00	200.00
60 Other capital expenditure	--	--	--	2.00
02 Construction of Approach Road	--	--	--	--
53 Major Works	--	--	--	--
03 Infrastructure Dev. support for NFDP (A)	--	--	--	--
53 Major Works	--	--	--	--
04 Blue Revolution	--	--	--	--
53 Major Works	--	--	--	--
60 Other capital expenditure	--	--	--	--
05 Pradhan Mantri Matsya Sampada Yojana (Centre Share)	--	2307.00	2307.00	3477.00
53 Major Works	--	2307.00	2307.00	3477.00
06 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)	--	1538.00	1538.00	2318.00
53 Major Works	--	1538.00	1538.00	2318.00
102 Estuarine/Brackish Water Fisheries	--	21.00	321.00	50.00
01 Estuarine Farming	--	20.00	320.00	50.00
53 Major Works	--	20.00	320.00	50.00
02 Utilization of Marshy/Fallow Landfor Fish Culture	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
800 Other Expenditure	--	--	--	--

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	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Establishment charges transferred from "2059 - Public Works"	--	--	--	--
01 Salaries	--	--	--	--
02 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
4415 Capital Outlay on Agricultural Research and Education	--	--	--	10.00
05 Fisheries	--	--	--	10.00
277 Education	--	--	--	10.00
02 Aquarium cum Museum	--	--	--	--
53 Major Works	--	--	--	--
03 Fishing Berth - MPT	--	--	--	10.00
60 Other capital expenditure	--	--	--	10.00