

Demand No. 66 FISHERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6472.74	5366.00	11838.74
Total	6472.74	5366.00	11838.74

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 66 (Revenue & Capital) [2071, 2405, 2415, 2551, 4405, 4415]	3185.08	6866.60	9265.32	11838.74
Total Revenue Expenditure	2914.24	4642.60	7057.32	6472.74
2071 Pensions and Other Retirement Benefits	--	266.50	266.50	266.50
01 Civil	--	266.50	266.50	266.50
117 Government Contribution for Defined Contribution Scheme	--	266.50	266.50	266.50
01 Defined Contribution Pension Scheme	--	266.50	266.50	266.50
01 Salaries	--	266.50	266.50	266.50
2405 Fisheries	2906.86	4351.10	6765.82	6148.74
001 Direction and Administration	286.81	375.80	375.80	419.70
01 Administrative Staff	272.68	372.10	372.10	412.10
01 Salaries	255.16	320.00	320.00	368.00
02 Wages	--	1.00	1.00	0.10
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.67	2.00	2.00	2.00
13 Office expenses	2.91	35.00	35.00	25.00
21 Supplies and Materials	9.65	5.00	5.00	10.00
24 POL	2.45	3.00	3.00	4.00
26 Advertising and Publicity	1.84	3.00	3.00	2.00
27 Minor Works	--	2.00	2.00	1.00
50 Other charges	--	1.00	1.00	--
02 Administrative Staff	13.92	--	--	--
13 Office expenses	10.09	--	--	--
26 Advertising and Publicity	3.83	--	--	--
03 Evolving State Policy on Fisheries	0.21	3.50	3.50	7.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	2.50	2.50	3.00
13 Office expenses	0.01	0.50	0.50	4.00
50 Other charges	0.20	0.50	0.50	0.50
04 Est. of Fish Processing Units	--	0.20	0.20	0.10
13 Office expenses	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	--
101 Inland fisheries	88.70	92.50	2507.22	2271.04
01 Development of Infrastructure Facilities	57.99	62.00	62.00	140.00
01 Salaries	31.22	32.00	32.00	60.00
13 Office expenses	2.17	10.00	10.00	20.00
50 Other charges	24.60	20.00	20.00	60.00
02 Strengthening of Data base Information	30.71	21.50	21.50	42.00
01 Salaries	30.71	20.00	20.00	35.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	6.00
50 Other charges	--	0.50	0.50	0.50
03 Dev. of Inland Infrastructure support from NFDB (A)	--	3.00	3.00	--
21 Supplies and Materials	--	1.00	1.00	--
27 Minor Works	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	--	6.00	6.00	--
13 Office expenses	--	3.00	3.00	--
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	2.00	2.00	--
13 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)	--	--	2414.72	1275.19
20 Other Administrative Expenses	--	--	53.70	53.70
21 Supplies and Materials	--	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	50.00	--
33 Subsidies	--	--	2202.60	1180.45
34 Scholarships/Stipend	--	--	--	41.04
50 Other charges	--	--	108.42	--
14 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(State Share)	--	--	--	813.85
33 Subsidies	--	--	--	786.49
34 Scholarships/Stipend	--	--	--	27.36
102 Estuarine/Brackish water Fisheries	250.06	363.60	363.60	550.00
01 Development of Brackish Water Fisheries	0.23	7.00	7.00	6.00
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	2.00	2.00	2.00
27 Minor Works	0.23	2.00	2.00	2.00
50 Other charges	--	1.00	1.00	--
02 Estuarine Farming	61.94	119.10	119.10	135.00
01 Salaries	58.65	112.00	112.00	130.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.83	2.00	2.00	1.00
13 Office expenses	1.19	2.00	2.00	1.50
21 Supplies and Materials	1.27	2.00	2.00	1.50
03 Integrated Brackish Water Fish Farmers Development Agency	185.53	225.00	225.00	400.00
31 Grant-in-aid	185.53	225.00	225.00	400.00
04 Demo./Training in Brackish Water Fish Prawns Farm (A)	--	3.00	3.00	--
13 Office expenses	--	1.00	1.00	--
20 Other Administrative Expenses	--	2.00	2.00	--
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture)	2.36	2.50	2.50	3.00
33 Subsidies	2.36	2.50	2.50	3.00
07 Ornamental Fish Farming	--	5.00	5.00	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	2.00	2.00	1.00
27 Minor Works	--	1.00	1.00	1.00
33 Subsidies	--	2.00	2.00	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	--	1.00	1.00	2.00
33 Subsidies	--	1.00	1.00	2.00
103 Marine Fisheries	1440.20	1684.00	1684.00	1664.00
01 Off-Shore Fisheries	27.75	77.00	77.00	86.00
01 Salaries	27.08	68.00	68.00	80.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	0.67	2.00	2.00	3.00
21 Supplies and Materials	--	5.00	5.00	2.00
03 Deep Sea Fisheries	90.12	116.00	116.00	133.00
01 Salaries	90.12	112.00	112.00	130.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	--	2.00	2.00	2.00
04 F.A. for construction of Wooden FRP Craft	29.72	30.00	30.00	40.00
33 Subsidies	29.72	30.00	30.00	40.00
06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy	1027.64	1000.00	1000.00	1000.00
33 Subsidies	1027.64	1000.00	1000.00	1000.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities	2.65	5.00	5.00	5.00
33 Subsidies	2.65	5.00	5.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	262.32	400.00	400.00	400.00
33 Subsidies	262.32	400.00	400.00	400.00
09 F.A. for construction, purchase outboard motors	--	0.50	0.50	--
33 Subsidies	--	0.50	0.50	--
10 Safety of Fishermen at Sea (A)	--	0.50	0.50	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.50	0.50	--
11 Corpus Fund to Fishermen	--	50.00	50.00	--
32 Contributions	--	50.00	50.00	--
12 F.A. to Registered Fishermen Societies/Associations	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
13 F.A. for purchase of Power Blocks	--	3.00	3.00	--
33 Subsidies	--	3.00	3.00	--
14 F.A. for Construction, Purchase of OBM	--	1.00	1.00	--
33 Subsidies	--	1.00	1.00	--
105 Processing, Preservation and Marketing	227.76	257.50	257.50	334.50
02 Providing, Storage and Marketing Infrastructure	--	8.00	8.00	--
21 Supplies and Materials	--	1.00	1.00	--
33 Subsidies	--	7.00	7.00	--
03 For Construction of Fish Market & Stalls	--	2.00	2.00	--
33 Subsidies	--	2.00	2.00	--
04 Processing and Curing of Fish	6.26	7.50	7.50	8.50
01 Salaries	6.26	6.00	6.00	8.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	--
05 Supply of Insulated Boxes to Fisher Person	13.29	20.00	20.00	21.00
21 Supplies and Materials	13.29	15.00	15.00	20.00
33 Subsidies	--	5.00	5.00	1.00
06 Safety of Fishermen at Sea	13.51	20.00	20.00	105.00
21 Supplies and Materials	13.51	15.00	15.00	100.00
33 Subsidies	--	5.00	5.00	5.00
08 Aqua Goa/Mega Fish Festival	194.70	200.00	200.00	200.00
50 Other charges	194.70	200.00	200.00	200.00
109 Extension and Training	38.50	60.00	60.00	73.00

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(Rs. in lakhs)

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	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Training in Fisheries	38.50	60.00	60.00	73.00
01 Salaries	38.39	56.00	56.00	70.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	0.11	2.00	2.00	2.00
796 Tribal Area Sub-Plan	13.56	40.00	40.00	60.00
01 Scheduled Tribe Deveopment Schemes	13.56	40.00	40.00	60.00
33 Subsidies	13.56	40.00	40.00	60.00
800 Other Expenditure	561.71	1477.70	1477.70	776.50
01 Other Miscellaneous Establishment	116.26	171.50	171.50	189.00
01 Salaries	112.41	152.00	152.00	180.00
11 Domestic travel expenses	0.05	2.00	2.00	1.00
13 Office expenses	3.80	4.00	4.00	4.00
20 Other Administrative Expenses	--	2.50	2.50	2.00
27 Minor Works	--	10.00	10.00	1.00
50 Other charges	--	1.00	1.00	1.00
02 Financial Assistance to Fishermen	14.80	5.00	5.00	20.00
33 Subsidies	14.80	5.00	5.00	20.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast	97.95	213.00	213.00	128.00
01 Salaries	74.69	76.00	76.00	87.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	16.63	80.00	80.00	30.00
21 Supplies and Materials	2.43	50.00	50.00	5.00
24 POL	4.20	5.00	5.00	5.00
04 Prevention of Guard Unit	95.72	110.50	110.50	125.00
01 Salaries	95.72	104.00	104.00	120.00
11 Domestic travel expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	0.50	0.50	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Assistance to Bio-Matric Card for fishermen community	10.73	102.00	102.00	--
13 Office expenses	--	2.00	2.00	--
21 Supplies and Materials	10.73	100.00	100.00	--
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (A)	0.08	1.00	1.00	2.00
32 Contributions	0.08	1.00	1.00	2.00
07 National Welfare Fund for Fishermen	--	0.20	0.20	--
31 Grant-in-aid	--	0.20	0.20	--
08 National Welfare fund for Dev. of Fishermen village Housing (A)	--	1.00	1.00	2.00
31 Grant-in-aid	--	1.00	1.00	2.00
09 National Welfare for fishermen Dev. of Community Hall (A)	--	0.50	0.50	--
31 Grant-in-aid	--	0.50	0.50	--
10 National Welfare found for fishermen Training Extension (A)	--	4.00	4.00	--
20 Other Administrative Expenses	--	3.00	3.00	--
27 Minor Works	--	1.00	1.00	--
11 General Insurance	--	1.00	1.00	0.50
32 Contributions	--	1.00	1.00	0.50
12 Blue Revolution Scheme	226.17	868.00	868.00	310.00
13 Office expenses	--	3.00	3.00	3.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	400.00	400.00	--
27 Minor Works	--	5.00	5.00	--
33 Subsidies	225.66	450.00	450.00	300.00
50 Other charges	0.51	5.00	5.00	2.00
911 Deduct - Recoveries of Overpayment	-0.44	--	--	--
01 Recoveries of overpayment of previous year	-0.44	--	--	--
01 Salaries	-0.44	--	--	--
2415 Agricultural Research and Education	2.36	15.00	15.00	33.00

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	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Fisheries	2.36	15.00	15.00	33.00
004 Research	--	3.00	3.00	1.00
01 Fish Aquarium-cum-Museum	--	2.00	2.00	1.00
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	1.00
02 Scientific Research	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
277 Education	2.36	12.00	12.00	32.00
01 Training in Fisheries	2.36	12.00	12.00	32.00
20 Other Administrative Expenses	2.36	5.00	5.00	15.00
21 Supplies and Materials	--	5.00	5.00	2.00
34 Scholarships/Stipend	--	2.00	2.00	15.00
2551 Hill Areas	5.02	10.00	10.00	24.50
01 Western Ghats	5.02	10.00	10.00	24.50
800 Other Expenditure	5.02	10.00	10.00	24.50
01 Establishment of fresh water fish seed hatchery/Sela. Anju.	5.02	10.00	10.00	24.50
13 Office expenses	0.88	2.00	2.00	1.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	4.14	4.00	4.00	20.00
27 Minor Works	--	3.00	3.00	3.00
Total Capital Expenditure	270.84	2224.00	2208.00	5366.00
4405 Capital Outlay on Fisheries	270.84	1972.00	1956.00	5366.00
101 Inland Fisheries	270.84	1711.00	1701.00	5345.00
01 Landing and Berthing Facilities	270.84	1700.00	1700.00	1500.00
53 Major Works	270.84	1500.00	1500.00	1500.00
60 Other capital expenditure	--	200.00	200.00	--
02 Construction of Approach Road	--	0.50	0.50	--
53 Major Works	--	0.50	0.50	--
03 Infrastructure Dev. support for NFDP (A)	--	0.50	0.50	--

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	0.50	0.50	--
04 Blue Revolution	--	10.00	--	--
53 Major Works	--	5.00	--	--
60 Other capital expenditure	--	5.00	--	--
05 Pradhan Mantri Matsya Sampada Yojana (Centre Share)	--	--	--	2307.00
53 Major Works	--	--	--	2307.00
06 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)	--	--	--	1538.00
53 Major Works	--	--	--	1538.00
102 Estuarine/Brackish Water Fisheries	--	255.00	255.00	21.00
01 Estuarine Farming	--	250.00	250.00	20.00
53 Major Works	--	250.00	250.00	20.00
02 Utilization of Marshy/Fallow Landfor Fish Culture	--	5.00	5.00	1.00
53 Major Works	--	5.00	5.00	1.00
800 Other Expenditure	--	6.00	--	--
01 Establishment charges transferred from "2059 - Public Works"	--	4.00	--	--
01 Salaries	--	4.00	--	--
02 Tools and Plant charges transferred from "2059 - Public Works"	--	2.00	--	--
52 Machinery and equipment	--	2.00	--	--
4415 Capital Outlay on Agricultural Research and Education	--	252.00	252.00	--
05 Fisheries	--	252.00	252.00	--
277 Education	--	252.00	252.00	--
02 Aquarium cum Museum	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
03 Fishing Berth - MPT	--	250.00	250.00	--
60 Other capital expenditure	--	250.00	250.00	--