

DEMAND NO : 37 - FISHERIES

I. Estimates of the amount required for the year ending 31st March, 2023 to defray expenses in connection with FISHERIES

(₹ in lakhs)

	Revised Estimates, 2021 - 22			Budget Estimates, 2022 - 23		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	6840.75	10.00	6850.75	6035.66	5.00	6040.66
Charged :	...	...	...	...	...	...
Grand Total :	6840.75	10.00	6850.75	6035.66	5.00	6040.66

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code	Actuals 2020 - 21	Budget Estimates 2021 - 22	Revised Estimates, 2021 - 22 Hill	Valley	Total	Budget Estimates, 2022 - 23 Hill	Valley	Total
Major Head	2405 Fisheries								
Sub-Major	00								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		1822.01	498.34	1201.80	1700.14	499.44	1267.16	1766.60
	11 Domestic travel expenses		1.00	0.08	0.32	0.40	0.08	0.32	0.40
	13 Office Expenses		1.60	0.32	0.32	0.64	1.50	2.50	4.00
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	51 Motor Vehicle		60.00	...	6.86	6.86	...	15.00	15.00
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		11.23	6.56	4.67	11.23	6.56	8.44	15.00
	Total : Electric & Water Charges		11.23	6.56	4.67	11.23	6.56	8.44	15.00
	Total : Direction	1897.76	1895.84	505.30	1213.97	1719.27	507.58	1293.42	1801.00
Sub-Head	20 Strengthening of Technical andAdministrative Staff								
Detailed	00								
Object	01 Salaries		...	...	...	...	...	...	...
	02 Wages		...	...	...	...	...	...	...
	11 Domestic travel expenses		...	...	...	...	...	...	...
	13 Office Expenses		4.80	0.58	1.34	1.92	0.58	1.34	1.92
	50 Other charges		12.00	1.20	4.80	6.00	1.20	6.80	8.00
Detailed	01 Information Technology (IT)								
Object	50 Other charges		2.70	...	1.35	1.35	...	1.35	1.35
	Total : Information Technology (IT)		2.70	...	1.35	1.35	...	1.35	1.35
Detailed	02 Payment of salaries for officiatingemployees								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Payment of salaries for officiatingemployees		...	...	...	...	...	...	...
	Total : Strengthening of Technical andAdministrative Staff	15.42	19.50	1.78	7.49	9.27	1.78	9.49	11.27
	Total : Direction and Administration	1913.18	1915.34	507.08	1221.46	1728.54	509.36	1302.91	1812.27
Minor	101 Inland Fisheries								
Sub-Head	01 Dev. of Waterlogged Areas (CentralShare)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Dev. of Waterlogged Areas (CentralShare)		...	...	...	...	...	...	...
Sub-Head	02 Commercial Fish Farm								
Detailed	00								
Object	01 Salaries		99.04	...	99.60	99.60	...	111.20	111.20
	11 Domestic travel expenses		0.50	...	0.20	0.20	...	0.20	0.20
	13 Office Expenses		0.24	...	0.10	0.10	...	0.10	0.10
	Total : Commercial Fish Farm	77.21	99.78	...	99.90	99.90	...	111.50	111.50
Sub-Head	03 Fish Fry Distribution								
Detailed	00								
Object	01 Salaries		183.52	59.31	114.69	174.00	66.57	116.33	182.90
	11 Domestic travel expenses		1.00	0.20	0.20	0.40	0.20	0.20	0.40
	13 Office Expenses		0.32	0.07	0.07	0.14	0.07	0.07	0.14
	Total : Fish Fry Distribution	185.85	184.84	59.58	114.96	174.54	66.84	116.60	183.44
Sub-Head	04 Aquatic Weed Control								
Detailed	00								
Object	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		0.90	...	0.45	0.45	...	...	...
	Total : Aquatic Weed Control		0.90	...	0.45	0.45	...	...	...
Sub-Head	05 Commercial Fish Farm								
Detailed	00								
Object	50 Other charges		1.08	...	0.54	0.54	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Commercial Fish Farm	...	1.08	...	0.54	0.54	...	...	...
Sub-Head	06 Conservation and Restoration of River Fisheries								
Detailed Object	00								
	13 Office Expenses		...	...	...	...	...	...	...
	50 Other charges		0.36	...	0.18	0.18	...	...	...
	Total : Conservation and Restoration of River Fisheries	...	0.36	...	0.18	0.18	...	...	...
Sub-Head	07 Development of Air-Breathening and Indigianous fish-cum-Barbus Fisheries								
Detailed Object	00								
	50 Other charges		8.00	...	5.00	5.00	...	...	...
	Total : Development of Air-Breathening and Indigianous fish-cum-Barbus Fisheries	7.20	8.00	...	5.00	5.00	...	...	...
Sub-Head	08 Development of Cold Water Fisheries								
Detailed Object	00								
	50 Other charges		0.80	0.40	...	0.40	...	...	...
	Total : Development of Cold Water Fisheries	...	0.80	0.40	...	0.40	...	...	...
Sub-Head	09 Inland Capture Fisheries (Central Share)								
Detailed Object	00								
	50 Other charges		...	...	...	...	...	...	...
	Total : Inland Capture Fisheries (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	10 Establishment of Fisheries Estate								
Detailed Object	00								
	50 Other charges		8.00	...	8.00	8.00	...	...	...
	Total : Establishment of Fisheries Estate	7.36	8.00	...	8.00	8.00	...	...	...
Sub-Head	11 Fish Fry Distribution								
Detailed Object	00								
	13 Office Expenses		4.00	...	1.60	1.60	...	...	...
	Total : Fish Fry Distribution	...	4.00	...	1.60	1.60	...	...	...
Sub-Head	12 Fish Prey Distribution								
Detailed Object	00								
	50 Other charges		...	...	...	...	...	...	...
	Total : Fish Prey Distribution	...	...	...	...	...	...	...	...
Sub-Head	13 Blue Revolution-Integrated Dev. and Management of Fisheries (Central Share)								
Detailed Object	00								
	50 Other charges		500.00	...	...	...	...	...	...
	Total : Blue Revolution-Integrated Dev. and Management of Fisheries (Central Share)	444.81	500.00	...	...	...	...	...	...
Sub-Head	14 Strengthening of Fish Feed Firm								
Detailed Object	00								
	50 Other charges		8.00	...	10.00	10.00	...	10.00	10.00
	Total : Strengthening of Fish Feed Firm	1.28	8.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	15 Fishery Extension								
Detailed Object	00								
	50 Other charges		5.00	...	3.00	3.00	...	7.50	7.50
Detailed Object	01 District Councils								
	31 Grants-in-Aid		6.00	6.00	...	6.00	6.00	...	6.00
	Total : District Councils		6.00	6.00	...	6.00	6.00	...	6.00
	Total : Fishery Extension	3.59	11.00	6.00	3.00	9.00	6.00	7.50	13.50
Sub-Head	16 Hatcheries Farms for convergence with Loktak Lake conservation								
Detailed Object	00								
	50 Other charges		6.00	...	3.00	3.00	...	...	...
	Total : Hatcheries Farms for convergence with Loktak Lake conservation	...	6.00	...	3.00	3.00	...	...	...
Sub-Head	17 Maintenance & Renovation Govt. Fish Farm								
Detailed Object	00								
	50 Other charges		150.00	...	75.00	75.00	...	...	...
	Total : Maintenance & Renovation Govt. Fish Farm	...	150.00	...	75.00	75.00	...	...	...
Sub-Head	18 Development of Takmu Govt. Fish Farm								
Detailed Object	00								
	50 Other charges		150.00	...	75.00	75.00	...	...	...
	Total : Development of Takmu Govt. Fish	...	150.00	...	75.00	75.00	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
		Farm								
Sub-Head	19	Loktak Livelihood Mission								
Detailed	00									
Object	50	Other charges		1000.00	...	1000.00	1000.00	...	...	...
	Total :	Loktak Livelihood Mission	500.00	1000.00	...	1000.00	1000.00	...	...	...
Sub-Head	20	Development of Fisheries								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	250.00	250.00
	Total :	Development of Fisheries	...	...	...	...	...	...	250.00	250.00
	Total :	Inland Fisheries	1227.30	2132.76	65.98	1396.63	1462.61	72.84	495.60	568.44
Minor	105	Processing, Preservation and Marketing								
Sub-Head	13	Fish Production,Marketing and Transport								
Detailed	00									
Object	50	Other charges		4.00	...	4.00	4.00	...	2.00	2.00
	Total :	Fish Production,Marketing and Transport	3.40	4.00	...	4.00	4.00	...	2.00	2.00
	Total :	Processing, Preservation and Marketing	3.40	4.00	...	4.00	4.00	...	2.00	2.00
Minor	109	Extension and Training								
Sub-Head	04	Fishery Extension								
Detailed	00									
Object	01	Salaries		84.61	...	90.00	90.00	...	93.35	93.35
	11	Domestic travel expenses		1.00	...	0.40	0.40	...	0.40	0.40
	13	Office Expenses		0.48	...	0.20	0.20	...	0.20	0.20
	Total :	Fishery Extension	73.32	86.09	...	90.60	90.60	...	93.95	93.95
Sub-Head	14	Fishery Education								
Detailed	00									
Object	34	Scholarships/Stipend		16.00	...	18.00	18.00	...	10.00	10.00
	50	Other charges		2.52	...	1.30	1.30	...	6.00	6.00
	Total :	Fishery Education	5.28	18.52	...	19.30	19.30	...	16.00	16.00
	Total :	Extension and Training	78.60	104.61	...	109.90	109.90	...	109.95	109.95
Minor	110	Mechanisation and Improvement of Fish Crafts								
Sub-Head	19	Mechanisation and Improvement of Fishing Crafts and Gear								
Detailed	00									
Object	50	Other charges		2.00	...	10.00	10.00	...	10.00	10.00
	Total :	Mechanisation and Improvement of Fishing Crafts and Gear	...	2.00	...	10.00	10.00	...	10.00	10.00
	Total :	Mechanisation and Improvement of Fish Crafts	...	2.00	...	10.00	10.00	...	10.00	10.00
Minor	800	Other Expenditure								
Sub-Head	01	State Share of Centrally Sponsored Schemes								
Detailed	00									
Object	50	Other charges		170.00	...	70.00	70.00	...	170.00	170.00
	Total :	State Share of Centrally Sponsored Schemes	...	170.00	...	70.00	70.00	...	170.00	170.00
Sub-Head	02	Financial Assistance to F.F.D.A.								
Detailed	01	Fish Farm Development Agency								
Object	31	Grants-in-Aid		256.00	...	256.00	256.00	...	256.00	256.00
	Total :	Fish Farm Development Agency		256.00	...	256.00	256.00	...	256.00	256.00
	Total :	Financial Assistance to F.F.D.A.	210.25	256.00	...	256.00	256.00	...	256.00	256.00
Sub-Head	03	Assistance to Pisciculturists								
Detailed	01	Pisciculturists								
Object	31	Grants-in-Aid		...	...	...	...	...	...	...
	Total :	Pisciculturists		...	...	...	...	...	...	...
Detailed	02	Panchayats								
Object	31	Grants-in-Aid		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Panchayats		6.00	...	6.00	6.00	...	6.00	6.00
	Total :	Assistance to Pisciculturists	...	6.00	...	6.00	6.00	...	6.00	6.00
Sub-Head	04	Cage Culture								
Detailed	00									
Object	50	Other charges		200.00	...	192.70	192.70	...	100.00	100.00
	Total :	Cage Culture	150.00	200.00	...	192.70	192.70	...	100.00	100.00
Sub-Head	05	State Matching Share of NEC								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	State Matching Share of NEC	...	...	...	...	...	...	...	...
Sub-Head	06	State Matching Share of CSS								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
Detailed	01	FFDA								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
			2020-21	2021-22	Hill	Valley	Total	Hill	Valley	Total
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : FFDA		...	...	...	...	...	...	...
		Total : State Matching Share of CSS	...	...	...	...	...	...	...	...
Sub-Head	07	Fish Farmers Dev. Agencies(Central Share)								
Detailed	01	FFDA								
Object	36	Grant-in-Aid (Non-Salary)		...	...	...	...	...	...	...
		Total : FFDA		...	...	...	...	...	...	...
		Total : Fish Farmers Dev. Agencies(Central Share)	...	...	...	...	...	...	...	...
Sub-Head	09	Development of Fish Aquarium and Museum								
Detailed	00									
Object	50	Other charges		2.00	...	1.00	1.00	...	1.00	1.00
		Total : Development of Fish Aquarium and Museum	...	2.00	...	1.00	1.00	...	1.00	1.00
Sub-Head	10	Pradhan Mantri Matsya Sampada Yojana (Central Share)								
Detailed	00									
Object	50	Other charges		3000.00	...	3000.00	3000.00	...	3000.00	3000.00
		Total : Pradhan Mantri Matsya Sampada Yojana (Central Share)	...	3000.00	...	3000.00	3000.00	...	3000.00	3000.00
Sub-Head	11	Wallago attu (sareng) Culture								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Wallago attu (sareng) Culture	...	...	...	...	...	...	...	...
		Total : Other Expenditure	360.25	3634.00	...	3525.70	3525.70	...	3533.00	3533.00
		Total : Fisheries	3582.73	7792.71	573.06	6267.69	6840.75	582.20	5453.46	6035.66
Major Head	2552	North Eastern Area								
Sub-Major	06	Fisheries								
Minor	101	Inland Fisheries								
Sub-Head	01	Development of Paddy-cum-PiscicultureScheme in 5 (Five) Hill District.								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Development of Paddy-cum-PiscicultureScheme in 5 (Five) Hill District.	...	...	...	...	...	...	...	...
Sub-Head	02	Regional Fisheries Estate at Khullakpat								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Regional Fisheries Estate at Khullakpat	...	...	...	...	...	...	...	...
		Total : Inland Fisheries	...	...	...	...	...	...	...	...
		Total : Fisheries	...	...	...	...	...	...	...	...
		Total : North Eastern Area	...	...	...	...	...	...	...	...
Major Head	4405	Capital Outlay on Fisheries								
Sub-Major	00									
Minor	101	Inland Fisheries								
Sub-Head	01	Inland Fisheries Development (NABARD)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
		Total : Inland Fisheries Development (NABARD)	...	...	...	...	...	...	...	...
		Total : Inland Fisheries	...	...	...	...	...	...	...	...
Minor	109	Extension and Training								
Sub-Head	01	Development of Fresh Water Aquaculture								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Development of Fresh Water Aquaculture	...	...	...	...	...	...	...	...
		Total : Extension and Training	...	...	...	...	...	...	...	...
Minor	800	Other Expenditure								
Sub-Head	05	National Welfare fund for Fisherman								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : National Welfare fund for Fisherman	...	...	...	...	...	...	...	...
Sub-Head	17	Leasing Finance								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates, 2021-22			Budget Estimates, 2022-23		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Leasing Finance	...	...	...	...	...	...	...	...
Sub-Head	18 Construction of Fish Farms								
Detailed	00								
Object	50 Other charges		10.00	...	10.00	10.00	...	5.00	5.00
	Total : Construction of Fish Farms	5.00	10.00	...	10.00	10.00	...	5.00	5.00
Sub-Head	19 Establishment of Fish Feed Firm at Lamphel (Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Establishment of Fish Feed Firm at Lamphel (Central Share)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	5.00	10.00	...	10.00	10.00	...	5.00	5.00
	Total : Capital Outlay on Fisheries	5.00	10.00	...	10.00	10.00	...	5.00	5.00
Major Head	6405 Loans for Fisheries								
Sub-Major	00								
Minor	800 Other Loans								
Sub-Head	16 Inland Fisheries Development(NABARD)								
Detailed	00								
Object	55 Loans and Advances		...	...	...	...	...	...	...
	Total : Inland Fisheries Development(NABARD)	...	...	...	...	...	...	...	...
	Total : Other Loans	...	...	...	...	...	...	...	...
	Total : Loans for Fisheries	...	...	...	...	...	...	...	...
GRAND TOTAL : FISHERIES		3587.73	7802.71	573.06	6277.69	6850.75	582.20	5458.46	6040.66
Voted :		3587.73	7802.71	573.06	6277.69	6850.75	582.20	5458.46	6040.66