



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 66 FISHERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4642.60	2224.00	6866.60
Total	4642.60	2224.00	6866.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 66 (Revenue & Capital) [2071, 2405, 2415, 2551, 4405, 4415]	2028.21	8655.97	8655.97	6866.60
Total Revenue Expenditure	2017.70	5930.47	5930.47	4642.60
2071 Pensions and Other Retirement Benefits	--	--	--	266.50
01 Civil	--	--	--	266.50
117 Government Contribution for Defined Contribution Scheme	--	--	--	266.50
01 Defined Contribution Pension Scheme	--	--	--	266.50
01 Salaries	--	--	--	266.50
2405 Fisheries	2008.14	5901.47	5901.47	4351.10
001 Direction and Administration	304.88	458.98	458.98	375.80
01 Administrative Staff	304.88	447.98	447.98	372.10
01 Salaries	271.88	380.00	380.00	320.00
02 Wages	--	0.88	0.88	1.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.20	4.00	4.00	2.00
13 Office expenses	30.34	34.00	34.00	35.00
21 Supplies and Materials	--	10.00	10.00	5.00
24 POL	--	5.00	5.00	3.00
26 Advertising and Publicity	1.68	8.00	8.00	3.00
27 Minor Works	0.78	5.00	5.00	2.00
50 Other charges	--	1.00	1.00	1.00
03 Evolving State Policy on Fisheries	--	8.00	8.00	3.50
01 Salaries	--	5.00	5.00	2.50
13 Office expenses	--	2.00	2.00	0.50
50 Other charges	--	1.00	1.00	0.50

Demand No. 66 FISHERIES

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 Est. of Fish Processing Units	--	3.00	3.00	0.20
13 Office expenses	--	2.00	2.00	0.10
50 Other charges	--	1.00	1.00	0.10
101 Inland Fisheries	44.23	168.71	168.71	92.50
01 Development of Infrastructure Facilities	34.02	107.21	107.21	62.00
01 Salaries	28.31	37.21	37.21	32.00
13 Office expenses	5.71	20.00	20.00	10.00
50 Other charges	--	50.00	50.00	20.00
02 Strengthening of Data base Information	9.27	29.00	29.00	21.50
01 Salaries	9.27	25.00	25.00	20.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	2.00	2.00	0.50
50 Other charges	--	1.00	1.00	0.50
03 Dev. of Inland Infrastructure support from NFDB (A)	0.78	6.00	6.00	3.00
21 Supplies and Materials	--	2.00	2.00	1.00
27 Minor Works	--	2.00	2.00	1.00
50 Other charges	0.78	2.00	2.00	1.00
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	0.16	26.50	26.50	6.00
13 Office expenses	0.16	0.50	0.50	3.00
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	25.00	25.00	2.00
102 Estuarine/Brackish Water Fisheries	177.99	421.70	421.70	363.60
01 Development of Brackish Water Fisheries	2.42	12.00	12.00	7.00
13 Office expenses	0.89	3.00	3.00	2.00
21 Supplies and Materials	0.93	2.00	2.00	2.00
27 Minor Works	0.60	5.00	5.00	2.00
50 Other charges	--	2.00	2.00	1.00

Demand No. 66 FISHERIES

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Estuarine Farming	67.06	142.70	142.70	119.10
01 Salaries	64.12	130.60	130.60	112.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.98	7.00	7.00	2.00
13 Office expenses	0.73	2.00	2.00	2.00
21 Supplies and Materials	1.23	2.00	2.00	2.00
03 Integrated Brackish Water Fish Farmers Development Agency (A)	107.40	250.00	250.00	225.00
31 Grant-in-aid	107.40	250.00	250.00	225.00
04 Demo./Training in Brackish Water Fish Prawns Farm (A)	0.22	3.00	3.00	3.00
13 Office expenses	0.22	1.00	1.00	1.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture) (A)	0.60	5.00	5.00	2.50
33 Subsidies	0.60	5.00	5.00	2.50
07 Ornamental Fish Farming	0.29	5.00	5.00	5.00
21 Supplies and Materials	0.29	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
33 Subsidies	--	2.00	2.00	2.00
08 Crab/Mussel/Oyster Farming	--	2.00	2.00	1.00
33 Subsidies	--	2.00	2.00	1.00
09 Financial Assistance to Fresh Water Fish Farming	--	2.00	2.00	1.00
33 Subsidies	--	2.00	2.00	1.00
103 Marine Fisheries	1022.07	2791.30	2791.30	1684.00
01 Off-Shore Fisheries	36.57	103.50	103.50	77.00
01 Salaries	35.37	85.00	85.00	68.00
11 Domestic travel expenses	0.40	5.00	5.00	2.00
13 Office expenses	0.61	3.50	3.50	2.00
21 Supplies and Materials	0.19	10.00	10.00	5.00

Demand No. 66 FISHERIES

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Deep Sea Fisheries	108.14	146.80	146.80	116.00
01 Salaries	107.16	139.80	139.80	112.00
11 Domestic travel expenses	--	5.00	5.00	2.00
13 Office expenses	0.98	2.00	2.00	2.00
04 Motorisation of Fishing Crafts (A)	12.00	30.00	30.00	30.00
33 Subsidies	12.00	30.00	30.00	30.00
06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy	341.98	1500.00	1500.00	1000.00
33 Subsidies	341.98	1500.00	1500.00	1000.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities (A)	2.77	5.00	5.00	5.00
33 Subsidies	2.77	5.00	5.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	221.11	600.00	600.00	400.00
33 Subsidies	221.11	600.00	600.00	400.00
09 F.A. for construction, purchase outboard motors (A)	-0.90	0.50	0.50	0.50
33 Subsidies	-0.90	0.50	0.50	0.50
10 Safty of Fishermen at Sea (A)	0.40	0.50	0.50	0.50
21 Supplies and Materials	0.40	0.50	0.50	0.50
11 Corpus Fund to Fishermen	300.00	400.00	400.00	50.00
32 Contributions	300.00	400.00	400.00	50.00
12 F.A. to Registered Fishermen Societies/Associations	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
13 F.A. for purchase of Power Blocks	--	3.00	3.00	3.00
33 Subsidies	--	3.00	3.00	3.00
14 F.A. for Construction, Purchase of OBM	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
105 Processing, Preservation and Marketing	3.07	315.00	315.00	257.50
02 Providing, Storage and Marketing Infrastructure	--	8.00	8.00	8.00
21 Supplies and Materials	--	1.00	1.00	1.00

Demand No. 66 FISHERIES

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	7.00	7.00	7.00
03 For Construction of Fish Market & Stalls	--	5.00	5.00	2.00
33 Subsidies	--	5.00	5.00	2.00
04 Processing and Curing of Fish	3.07	12.00	12.00	7.50
01 Salaries	3.07	10.00	10.00	6.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	1.00
05 Supply of Insulated Boxes to Fisher Persons (A)	--	20.00	20.00	20.00
21 Supplies and Materials	--	15.00	15.00	15.00
33 Subsidies	--	5.00	5.00	5.00
06 Safety of Fishermen at Sea	--	20.00	20.00	20.00
21 Supplies and Materials	--	15.00	15.00	15.00
33 Subsidies	--	5.00	5.00	5.00
08 Aqua Goa/Mega Fish Festival	--	250.00	250.00	200.00
50 Other charges	--	250.00	250.00	200.00
109 Extension and Training	46.07	74.00	74.00	60.00
01 Training in Fisheries	46.07	74.00	74.00	60.00
01 Salaries	43.12	70.00	70.00	56.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	2.95	2.00	2.00	2.00
796 Tribal Area Sub-Plan	27.00	40.00	40.00	40.00
01 Scheduled Tribe Deveopment Schemes	27.00	40.00	40.00	40.00
33 Subsidies	27.00	40.00	40.00	40.00
800 Other Expenditure	382.83	1631.78	1631.78	1477.70
01 Other Miscellaneous Establishment	136.06	213.69	213.69	171.50
01 Salaries	132.10	187.69	187.69	152.00
11 Domestic travel expenses	0.09	5.00	5.00	2.00
13 Office expenses	2.68	4.00	4.00	4.00
20 Other Administrative Expenses	1.19	5.00	5.00	2.50

Demand No. 66 FISHERIES

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	10.00	10.00	10.00
50 Other charges	--	2.00	2.00	1.00
02 Financial Assistance to Fishermen	--	15.00	15.00	5.00
33 Subsidies	--	15.00	15.00	5.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast	110.71	284.05	284.05	213.00
01 Salaries	66.19	94.05	94.05	76.00
11 Domestic travel expenses	--	5.00	5.00	2.00
13 Office expenses	44.52	80.00	80.00	80.00
21 Supplies and Materials	--	100.00	100.00	50.00
24 POL	--	5.00	5.00	5.00
04 Prevention of Guard Unit	89.92	137.04	137.04	110.50
01 Salaries	89.92	130.04	130.04	104.00
11 Domestic travel expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	0.50
05 Assistance to Bio-Matric Card for fishermen community	4.50	102.00	102.00	102.00
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	4.50	100.00	100.00	100.00
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (A)	0.07	1.00	1.00	1.00
32 Contributions	0.07	1.00	1.00	1.00
07 National Welfare Fund for Fishermen	--	0.50	0.50	0.20
31 Grant-in-aid	--	0.50	0.50	0.20
08 National Welfare fund for Dev. of Fishermen village Housing (A)	--	2.00	2.00	1.00
31 Grant-in-aid	--	2.00	2.00	1.00
09 National Welfare for fishermen Dev. of Community Hall (A)	--	0.50	0.50	0.50
31 Grant-in-aid	--	0.50	0.50	0.50

Demand No. 66 FISHERIES

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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
10 National Welfare fund for fishermen Training Extension (A)	0.39	6.00	6.00	4.00
20 Other Administrative Expenses	0.39	5.00	5.00	3.00
27 Minor Works	--	1.00	1.00	1.00
11 General Insurance	--	2.00	2.00	1.00
32 Contributions	--	2.00	2.00	1.00
12 Blue Revolution Scheme	41.18	868.00	868.00	868.00
13 Office expenses	--	3.00	3.00	3.00
20 Other Administrative Expenses	6.10	5.00	5.00	5.00
21 Supplies and Materials	--	400.00	400.00	400.00
27 Minor Works	--	5.00	5.00	5.00
33 Subsidies	35.08	450.00	450.00	450.00
50 Other charges	--	5.00	5.00	5.00
2415 Agricultural Research and Education	8.09	16.00	16.00	15.00
05 Fisheries	8.09	16.00	16.00	15.00
004 Research	--	4.00	4.00	3.00
01 Fish Aquarium-cum-Museum	--	2.00	2.00	2.00
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
02 Scientific Research	--	2.00	2.00	1.00
50 Other charges	--	2.00	2.00	1.00
277 Education	8.09	12.00	12.00	12.00
01 Training in Fisheries	8.09	12.00	12.00	12.00
20 Other Administrative Expenses	2.89	5.00	5.00	5.00
21 Supplies and Materials	4.50	5.00	5.00	5.00
34 Scholarships/Stipend	0.70	2.00	2.00	2.00
2551 Hill Areas	1.47	13.00	13.00	10.00
01 Western Ghats	1.47	13.00	13.00	10.00
800 Other Expenditure	1.47	13.00	13.00	10.00
01 Establishment of fresh water fish seed hatchery/Sela. Anju.	1.47	13.00	13.00	10.00
13 Office expenses	0.64	2.00	2.00	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 Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	2.00	2.00	1.00
21 Supplies and Materials	0.83	6.00	6.00	4.00
27 Minor Works	--	3.00	3.00	3.00
Total Capital Expenditure	10.51	2725.50	2725.50	2224.00
4405 Capital Outlay on Fisheries	10.51	2223.50	2223.50	1972.00
101 Inland Fisheries	10.51	1711.50	1711.50	1711.00
01 Landing and Berthing Facilities	10.51	1700.00	1700.00	1700.00
53 Major Works	10.51	1500.00	1500.00	1500.00
60 Other capital expenditure	--	200.00	200.00	200.00
02 Construction of Approach Road	--	1.00	1.00	0.50
53 Major Works	--	1.00	1.00	0.50
03 Infrastructure Dev. support for NFDP (A)	--	0.50	0.50	0.50
53 Major Works	--	0.50	0.50	0.50
04 Blue Revolution	--	10.00	10.00	10.00
53 Major Works	--	5.00	5.00	5.00
60 Other capital expenditure	--	5.00	5.00	5.00
102 Estuarine/Brackish Water Fisheries	--	505.00	505.00	255.00
01 Estuarine Farming	--	500.00	500.00	250.00
53 Major Works	--	500.00	500.00	250.00
02 Utilization of Marshy/Fallow Landfor Fish Culture	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
800 Other Expenditure	--	7.00	7.00	6.00
01 Establishment charges transferred from "2059 - Public Works"	--	5.00	5.00	4.00
01 Salaries	--	5.00	5.00	4.00
02 Tools and Plant charges transferred from "2059 - Public Works"	--	2.00	2.00	2.00
52 Machinery and equipment	--	2.00	2.00	2.00
4415 Capital Outlay on Agricultural Research and Education	--	502.00	502.00	252.00
05 Fisheries	--	502.00	502.00	252.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
277 Education	--	502.00	502.00	252.00
02 Aquarium cum Museum	--	2.00	2.00	2.00
53 Major Works	--	2.00	2.00	2.00
03 Fishing Berth - MPT	--	500.00	500.00	250.00
60 Other capital expenditure	--	500.00	500.00	250.00