

**REVISED
ANNUAL PLAN
2015-2016**

**FISHERIES DEPARTMENT
GOVERNMENT OF MIZORAM**

REVISED ANNUAL PLAN 2015-2016

FISHERIES DEPARTMENT

1. BACKGROUND AND PRESENT STATUS:-

The state of Mizoram has as good as 24,000 hectare of potential resources in culture sector suitable for fish farming including Autonomous District Council areas falling in the District of Saiha and Lawngtlai. Out of the above resources, so far, about 4790 hectare has been developed for fish farming till 2015-2016.

The state has further 6000 hectares of water area in the form of river and streams spread over 1100km of Riverine stretches.

In the recent past, the Power & Electricity Department has created 2(two) Hydro-electricity impoundments offering almost 4000 hectare for which the Government has entrusted the State Fisheries Department to incorporate capture based culture fisheries through a MOU executed between the Department of Power & Electricity and the Department of Fisheries.

2. RESOURCES AND PRODUCTION STATUS:-

- ✓ The production level of the state at the end of 2014-2015 is estimated to be 6387 M.T with per capita availability of 5.50 kg. Also the unit area productivity is augmented to 1.25 M.T per hectare in culture sector against the unit area productivity level of 1.14 M.T at the end of 10th Plan. The existing two hydroelectricity reservoirs which have been put under culture based capture fishery is likely to offer a sustained additional yield of 240 M.T – 300 M.T of table size fish annually from the initial first year of 12th Five Year Plan.
- ✓ During 12th Five Year Plan, it is emphasized to develop another 3000 hectare of new ponds and tanks to have a total of 7000 hectare in the culture sector of the state. The production level at the end of 12th Five Year Plan is set at 14,000 M.T to achieve the target of 11kg per capita as set by NEC.

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With inadequate funding for developmental activities the Department is facing enumerable problems towards implementing the normal plan schemes and arranging State Matching Share for CSS programmes and maintenance of Government fish farms.

However, Revised Annual Plan with an restricted outlay of Rs.298.80 lakhs viz. Rs. 288.80 lakhs under Direction and Administration and Rs. 10.00 lakhs for Fisheries development components which is too meager to implement any developmental activities feasibly. In order to enable the Department to receive additional fund resources under CSS token provisions have been made under the Inland Fisheries developmental components during the Annual Plan 2015-2016 as per scheme-wise breakup shown in table below.

Highlights of Annual Plan Outlay for 2015-2016

		<i>(Rs.in lakhs)</i>
<i>Sl. No</i>	<i>Scheme</i>	<i>Annual Plan 2015-2016</i>
1.	Direction & Administration	288.80
2.	Fish Seed Production-cum-Farming	1.50
3.	Fresh Water Aquaculture	1.50
4.	Development of Inland Capture Fisheries (Reservoirs/Rivers etc)	0.50
5.	Development of Cold water Fisheries	0.50
6.	Inland Fisheries Statistics(Database)	1.00
7.	Marketing	1.50
8.	Information, Extension & Training	3.50
9.	New Land Use Policy	-
10.	Rashtrya Kishan Vikas Yojana (RKVY)	-
	<i>Total:-</i>	<i>298.80</i>

DETAILS OF THE SCHEMES DURING ANNUAL PLAN 2015-2016.

SCHEME NO.I

1. DIRECTION AND ADMINISTRATION

A. DIRECTION:-

- (i) *Proposed Annual Plan outlay 2015-2016* :- *Rs.100.50 lakh*
(ii) *Expenditure during 2014-2015* :- *Rs.44.00 lakh*

In order to cope up with the increasing work load of the Department, it is proposed to establish various cells in the Directorate such as Planning cells, Centrally Sponsored Scheme cells, National Fisheries Development Board cells, North Eastern Region cells, New Land Use Policy cells etc. The matter was approved in the Annual Plan document for creation of total 11 posts at various levels such as Joint Director of Fisheries, Deputy Director of Fisheries, Assistant Director of Fisheries, Assistant Engineer, Finance Accounts Officer, Driver and Rider under Direction. Unfortunately, due to paucity of fund, the matter could not be materialized and on the basis of the approval of the Planning Department, the same is envisaged in the Plan documents for 2015-2016.

The proposed outlay under the scheme Direction for meeting administrative cost viz. Maintenance of Existing Staff, O.E, T.E etc is Rs.100.50 lakhs during 2015-2016 as per details shown in the table below:-

Budget Head/Minor Head:- 2405-Fisheries

001-Direction & Administration

001(01)-Direction(PLAN)

(Rs.in lakhs)

Sl. No	Items	Unit	2015-2016	
			Physical	Financial
1.	Maintenance of Officer(Director Fisheries) and staff	No.	4	65.48
2.	Wages	Nos	15	10.00
3.	Medical Treatment	Nos	L/S	2.00
4.	T.E	Nos	Officers/ Staff under Direction	8.00
5.	O.E	Nos	L/S	5.00
6.	Rents	Nos	L/S	3.92
7.	Minor Works/ Maintenance	Nos	L/S	1.00
8.	Other charges	Nos	L/S	2.00
9.	Motor vehicles (maintenance)	Nos	L/S	3.00
10	<u>Creation of posts approved by Planning Department to be created during 2014-2015</u>			
	(i) Joint Director (Rs.15,600-39,100+7600/-)	No.	1	0.10
	(ii) Deputy Director (Rs.15,600-39,100+6600/-)	Nos	2	
	(iii) Assistant Director (Rs.15,600-39,100+5400/-)	Nos.	3	
	(iv) Assistant Engineer (Rs.15,600-39,100+5400/-)	No.	1	
	(v) FAO (Rs.15,600-39,100+5400/-)	No.	1	
	(vi) Driver (Rs.5200-20,200+1900)	Nos	2	
	(vii) Rider (Rs.5200-20,200+1900)	No.	1	
	Sub-total of 'A':-			100.50

B. ADMINISTRATION:-

- (i) *Proposed Annual Plan outlay 2015-2016* :- *Rs.188.30 lakh*
(ii) *Expenditure during 2014-2015* :- *Rs.62.00 lakh*

At present the extension mechanism of the Department is very poor due to lack of technical man power strength. Meanwhile, with launching of various new programmes under CSS, NFDB, NEC and NLUP sectors, the workload with financial allocation has increased to a great extent while the manpower growth has been very negligible. Therefore, it is high time that the Govt. may kindly pay required heed towards strengthening the man power capability of the Department to fill the horizontal and vertical gap. In this regard, the matter has already been approved by the Planning Department in the approved Annual Plan for 2013-2014 to create 29 posts of ministerial staff and Grade IV such as Assistant, UDC, LDC, Driver and Grade IV. Unfortunately, due to paucity of fund, the matter could not be materialized and on the basis of the approval of the Planning Department the same is envisage in the Plan documents for 2015-2016.

The proposed outlay under the scheme Administration for meeting administrative cost viz. Maintenance of Existing Staff, O.E, T.E etc is Rs.100.50 lakhs during 2015-2016 as per details shown below:-

Budget Head/Minor Head:- 2405-Fisheries
001-Direction and Administration
001(02)-Administration(PLAN)

(Rs.in lakhs)

<i>Sl. No</i>	<i>Items</i>	<i>Unit</i>	<i>2015-2016</i>	
			<i>Physical</i>	<i>Financial</i>
1.	Maintenance of existing staff	Nos	29	150.86
2.	Wages	Nos	26	8.00
3.	Medical treatment	Nos	L/S	6.00
4.	T.E	Nos	Officer/Staff under Administration	15.00
5.	O.E	Nos	L/S	5.00
6.	Rents	Nos	L/S	2.50
7.	Maintenance of existing building	Nos	4	0.84
8.	<u>Post approved by the Planning Department during 2013-2014 to be created during 2015-2016</u>			
	(i) Assistant (Rs.9300-34,800+4600/-)	Nos	6	0.10
	(ii) UDC (Rs.9300-34,800+4200/-)	Nos	12	
	(iii) LDC (Rs.5200-20,200+2400/-)	Nos	6	
	(iv) Driver (Rs.5200-20,200+1900/-)	Nos	3	
	(v) Grade IV (Rs.4440-7440+1650/-)	Nos	2	
<i>Sub-total of 'B':-</i>				<i>188.30</i>
<i>Total of Direction and Administration:-</i>				<i>288.80</i>

INLAND FISHERIES

SCHEME NO.2

2. FISH SEED PRODUCTION-CUM-FARMING:-

- (i) *Proposed Annual Plan outlay 2015-2016* :- *Rs.1.50 lakh*
 (ii) *Expenditure during 2014-2015* :- *Rs.5.00 lakh*

Fish seed being a crucial input for boosting up fish production of the region, its continuous availability is a must to enhance fish yield in the state as major input for fish culture. The present requirement of fish seeds of private sector is estimated to 44million. Therefore, the main thrust during Annual Plan 2015-2016 is to strengthen the existing Departmental fish seed farms to enhance fish seed production for which provisions for maintenance, repair, upgradation of the existing fish seed farms have been made under the scheme.

The Department aims to maintain 5 nos. of Government fish seed farms in view of narrowing down the gap of demand and supply by enhancing the fish seed production per unit and organizing the programme of extension and training etc for skill development.

Details of the scheme with proposed outlay of Rs.1.50 lakhs for Annual Plan 2015-2016 is shown below:-

Budget Head/Minor Head:- 2405-Fisheries

101-Inland Fisheries

101(01)-Fish Seed Pro-cum-Farming(P)

(Rs.in lakhs)

Sl. No	Items	Unit	2015-2016	
			Physical	Financial
1	2	3	5	6
1.	A. STATE PLAN FISH SEED PRODUCTION CUM FARMING Maintenance of existing Departmental Fish Seed Farms at Lengpui, Tamdil, Zobawk, Ngengpui and Thenzawl			
	(i) Cost of inputs for production of fish seed	Nos of farm	5	1.00
	ii) Labour charges, cost of farm implements etc		L/S	0.50
	TOTAL:-			1.50

SCHEME NO. 3

3. FRESHWATER AQUACULTURE:-

- (i) *Proposed Annual Plan outlay 2015-2016* :- Rs. 1.50 lakh
(ii) *Expenditure during 2014-2015* :- Rs.3.00 lakh

The scheme aims at augmenting table size fish production of the state in its culture sector to meet 11kg per capita by the end of 12th Five Year Plan

- ✓ *Creation and development of new water bodies (ponds and tanks)*
- ✓ *Renovation of existing water bodies (ponds and tanks)*
- ✓ *Supply of 1st year input viz:- fish seed, feed, lime etc to the aforesaid ponds and tanks.*
- ✓ *Supply of fish seed, feed, harvesting equipment, health care medicine, drainage pipe etc to the existing farmers under subsidized rate.*

The programmes under the scheme are implemented by obtaining fund from various sources viz:- CSS, National Fisheries Development Board etc by dovetailing state plan fund as matching share.

To achieve the goal as per policy and strategy stated under background of the plan document the Department has to create additional cultivable 200 hectare of new pond and renovate 400 hectare of existing pond to bring an additional fish production of 1200 M.T by the end of 2015-2016. Also, the present unit area productivity of 1.255 M.T per hectare is targeted to be augmented to 2.00 M.T per hectare at the end of 2015-2016. To accomplish the proposed goal, the Department contemplates to create and develop new cultivable water bodies from various funding sources like FFDA and NFDB(CSS) by dovetailing state matching share plan fund.

With this objective of augmenting the production and bringing down the gap between per capita requirement and availability, the scheme covers the followings parameter during 2015-2016:-

- (i) Under State Plan sector, the scheme proposes to provide fund for supply of fish seed and fish feed and other necessary inputs to the farmers at 75% subsidized rate during 2015-2016.
- (ii) Development of new water bodies in form of pond/tank, renovation of existing ponds and supply of 1st year input and installation of Aerator as per provision under CSS, NFDB etc. programmes arranging with state matching share.

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Details of the scheme with proposed outlay of Rs.1.50 lakhs for Annual Plan 2015-2016 is shown below:-

Budget Head/Minor Head:- 2405-Fisheries
101-Inland Fisheries
101(02)-Fresh Water Aquaculture(P)

(Rs.in lakhs)

Sl No.	Schemes/Items	Unit	2015-2016		
			Physical	Financial	
				GOM	GOI
1	2	3	4	5	6
A	<u>STATE PLAN SECTOR:-</u>				
	1. Cost of fish seeds for supply to the fish farmers at 75% subsidized rate	Lakh	L/S	1.00	-
	2. Cost of fish feed for supply to the farmers at 75% subsidized rate		L/S		0.49
	3. Transport cost of Inputs supply and procurement	M.T	L/S		-
	Total of A			1.49	-
B	<u>CSS - FRESHWATER AQUACULTURE:-</u>				
	<u>I. Through CSS&NFDB</u>				
	1. Construction of new pond	Ha	200	0.01*	
	2. Renovation/reclamation of existing ponds	Ha	400		
	3. Cost of inputs viz:- fish seed, fish feed etc	Ha	1000		
	4. Cultivation of Pangasius sutchi etc	Ha	50		
	5. Installation of Aerator	No.	30		
	TOTAL of 'B' (CSS):-			0.01	
	Grand Total A + B			1.50	

* Token provision for scheme existence and receiving fund under CSS

SCHEME NO.4

4. DEVELOPMENT OF INLAND CAPTURE FISHERIES (RESERVOIR/RIVERS ETC):-

- (i) *Proposed Annual Plan outlay 2015-2016* :- *Rs.0.50 lakh*
(ii) *Expenditure during 2014-2015* :- *Rs.1.00 lakh*

The state of Mizoram has 6000 hectare of water area in the form of rivers and stream spread over 1100km of riverine stretches offering a very low estimated landing of about 100 M.T annually. In the recent past 2(two) Hydel Projects namely Serlui 'B' and Teirei has been impounded offering a total estimated impoundment of 4000 hectare. *These reservoirs can offer a sustainable yield and could be a excellent resort for setting jhumia families in capture fisheries to do away with the disastrous practice of jhum cultivation.*

Therefore, the scheme aims at developing the riverine and reservoir fisheries sector by way of adopting and clamping conservation measures in line with provision of Mizoram Fisheries Act, 2002 to obtain sustainable optimum yield from these capture fisheries resources to offer livelihood and permanent settlement to a considerable numbers of jhumia families.

During 2015-2016, the scheme proposes, the maintenance of the existing infrastructures and assets created in the 2(two) reservoirs and placement of required gears and craft for efficient harvest by the local fishers engaging themselves in reservoir fishing for sustainable livelihood. The scheme further proposes, the stocking of the reservoirs with advance fingerlings, construction of landing centres, guiding facilities for fishers by tapping CSS, NFDB etc fund arranging requires state matching share to augment the annual fish catch from the reservoir from 50kg/ha to 120kg/ha and in terms of 300 M.T to 480 M.T annually.

Details of the scheme with proposed outlay of Rs.0.50 lakhs for Annual Plan 2015-2016 is shown below:-

Budget Head/Minor Head:- 2405-Fisheries
101-Inland Fisheries
101(03)-Dev.of Riverine Fisheries(PLAN)

(Rs.in lakhs)

Sl. No.	Items	Unit	2015-2016		
			Physical	Financial	
				GOM	GOI
1	2	3	4	5	6
	A. STATE PLAN				
1.	1. Maintenance of existing infrastructure development in the past.	Unit	1	0.30	-
	2. Transportation, marketing of fishes under Cage Culture	Unit	3	0.19	
1.					
2.	B. THROUGH CSS&NFDB Cage culture				
3.	Cost of inputs for reservoir fisheries	} No.of reservoirs			
4.	Purchase of crafts and gears		2	0.01*	
5.	Establishment of landing centre				
	Reservoir fisheries conservation and awareness programme				
	TOTAL:-				0.50

* Token provision for scheme existence and receiving fund under CSS

SCHEME NO.5

5. DEVELOPMENT OF COLD WATER FISHERIES AND ORNAMENTAL FISH CULTURE:-

- (i) *Proposed Annual Plan outlay 2015-2016 :- Rs.0.50 lakh*
(ii) *Expenditure during 2014-2015 :- Rs.2.00 lakh*

The scheme aims at survey and investigation of cold water species available in the natural ecosystem (rivers and open waters) of the state, conservation of those species to protect them from extinction and replenish the natural ecosystem for sustained yield from the rivers and open waters. The scheme further aims at introducing culture of ornamental fishes in private sector to develop entrepreneurship for self employment with research and development and extension facilities with the State Fisheries Department.

The aims and objectives of the scheme is to undertake the following activities during 2015-2016:-

- ✓ Survey and investigation of potential rivers of accessing the possibility of Coldwater fisheries, preparation of feasibility report, establishment of trial farming units for creating basic concept of optimizing the use of riverine resources etc.
- ✓ Development and maintenance of small scale backyard hatchery of ornamental fishes including rearing unit to explore the facility at private sector as sustainable livelihood.
- ✓ Skill development of entrepreneurs exclusively for dealing with hatchery, rearing and fabrication unit ornamental fishes and cold water fish farming etc.

Details of the scheme with proposed outlay of Rs.0.50 lakhs for Annual Plan 2015-2016 is shown below:-

Budget Head/Minor Head:- 2405-Fisheries
101-Inland Fisheries
101(04)-Cold Water Fisheries(PLAN)

(Rs.in lakhs)

Sl No	Items	Unit	2015-2016		
			Physical	Financial	
				GOM	GOI
1	2	3	4	5	6
A. STATE PLAN					
1.	1. Coldwater fisheries	Unit	1 Ha	} 0.30	-
	2. Survey of potential area, indigenous species, breeding zones etc		1 zone (3 surveys)		
	Sub-total 'A':-			0.49	-
C. THROUGH CSS&NFDB					
1.	Establishment of running water fish culture unit	Unit	10	} 0.01*	
2.	Construction of new backyard hatchery, maintenance and training of entrepreneurs	Unit	2 (hatchery) 10 (trainees)		
	Sub-total 'B':-			0.01	-
	TOTAL (A+B):-			0.50	-

* Token provision for scheme existence and receiving fund under CSS

SCHEME NO.6

5. DEVELOPMENT OF INLAND FISHERIES STATISTICS (DATABASE):-

- (i) *Proposed Annual Plan outlay 2015-2016 :- Rs.0.50 lakh*
 (ii) *Expenditure during 2014-2015 :- Rs.1.00 lakh*

The scheme provides for maintenance of the on-going Centrally Sponsored Scheme for Development of Inland Fisheries Statistics through information, networking, survey etc. The Scheme is functioning with 100% grant-in-aid from the Central Government towards Salary of staff. However since the Govt. of India does not provide any fund for maintenance of the I.T facilities once given by them, an outlay of Rs.1.00 lakh has been proposed for maintenance of the equipments and Office expense in the Annual Plan 2015-2016 as per detail shown below:-

Budget Head/Minor Head:- 2405-Fisheries
101-Inland Fisheries
101(05)-Dev.of Inland Fish. Stats (P)

(Rs.in lakh)

Sl. No	Scheme/Items	Unit	2015-2016		
			Physical	Financial	
1	2	3	4	5	6
				GOI	GOM
	Development of Inland Fisheries Statistics				
A.	Maintenance of existing staff appointed on Co-terminus basis including Salary, TE and OE				
	a. Assistant Director (Rs.15,600-39,100+5400)	Nos.	1no.	22.96 (100% GOI)	1.00
	b. Technical Assistant (Rs. 9300-34800+4400)	Nos.	1no.		
	c. Investigator (Rs. 9300-34800+4200)	Nos.	2nos.		
B.	Hiring of part time staff.				
	1. Enumerators		4 Nos.	5.28 (100% GOI)	
	2. Data Entry Operator		1 No.		
	TOTAL			28.24	1.00

SCHEME NO.7

7. INLAND FISH MARKETING:-

- (i) *Proposed Annual Plan outlay 2015-2016* :- *Rs.0.50 lakh*
(ii) *Expenditure during 2014-2015* :- *Rs.3.00 lakh*

The fish marketing scenario in Mizoram is very poor due to lack of infrastructure like warehouse, poor communication and dearth of adequate preservative material like ice block etc. Though the production from culture sector has shown considerable improvements but landing in the main markets is not attain optimum level due to lack of above facilities. It has been found that around 60% of the fishes produced in Mizoram (Kolasib District and Mamit Districts), are marketed in the neighbouring states of Assam and Tripura due to poor facility. This inhibits the fish producer to receive remunerative return from their produces which may be remedied if proper marketing facilities like ice and transportation are provided to the fish growers for bringing their produces to the main markets in Mizoram wherein demand of fishes are higher than other places.

Therefore the scheme aims to improve the fish marketing network of the state for optimizing the landing of locally produced fishes to the major markets of the states through improvement and maintenance of the existing marketing infrastructure including transport so far created in the past under various CSS and RKVY programme. The scheme further aims for development of retail market outlets by tapping the fund from NFDB through arranging state share as required in the NFDB guideline.

Details of the scheme with proposed outlay of Rs.1.50 lakhs from Annual Plan 2015-2016 is shown below:-

**Budget Head/Minor Head:- 2405-Fisheries
105-Proc., Pres & Marketing
105(01)-Marketing (PLAN)**

(Rs.in lakhs)

Sl. No	Items	Unit	2015-2016		
			Physical	Financial	
				GOM	GOI
1	2	3	4	5	6
A. State Plan:-					
1.	Maintenance of Ice Plants & Cold Storage viz:- Power & Water supply, labour charges, cost of gases etc including repairing/minor works etc	Nos	5 Ice Plants 2 Cold Storages	1.00	-
2.	Repairing and maintenance of existing light commercial vehicle.	Nos	2	0.49	-
3.	Purchase of ice cans, insulated boxes, weighing machine, other functioning materials etc	No.	L/S		
Total-'A':-				1.49	-
B.NFDB					
1.	Construction of retail market.	No	1 Unit	0.01*	
2.	Establishment of retail outlet for fisher woman	No	3 Unit		
Total-'B':-					
Grand total:-				1.50	

* Token provision for scheme existence and receiving fund under NFDB

SCHEME NO.8

8. INFORMATION, EXTENSION & TRAINING:-

- (i) *Proposed Annual Plan outlay 2015-2016 :- Rs.3.50 lakh*
(ii) *Expenditure during 2014-2015 :- Rs.5.00 lakh*

The existing information, extension and training facilities available with the State Fisheries Department is very poor both in terms of infrastructure and manpower, while the manpower part is proposed to be taken care under Direction and Administration and the infrastructure part with rendering efficient extension service has to be taken care under this scheme.

In view of the background stated above, *the scheme aims at improving information and extension service in respect of fishery development in the state through furnishing of Training Centres with teaching aids etc to start functioning, conducting training of farmers on modern technology of fish farming, post harvest technology, marketing etc using efficient techniques of information and extension.*

In line with the above the aims and objective are:-

- ✓ The scheme proposes publication on fish and fish farming with basic concepts through the Department Magazine, booklets, pamphlets and purchase of extension materials and equipments arranging farmers' exposure tour, furnishing the existing training centres, training of in-service personnel and fresh persons for research and development activities. Also, the scheme provides for establishment of Matsya Mitra Centre (MMC) to burrower (farmers) in pursuing the bank loans, make them aware/facilitate with the on-going including new programmes.
- ✓ The scheme also provides the pro-rata to the Government sponsored candidates who have been sent for professional graduate course under various Agriculture Universities by the Department of Fisheries.
- ✓ The scheme further proposes human resources development, publication of handbook, publication of training/extension manual, organizing workshop/ seminar on fish festival under CSS programme dovetailing state matching share during 2015-2016, besides, establishment of District Level Training Centre and Mini Soil and Water Testing Laboratory will be arranged under CSS etc programmes availing with state matching share to boost up connectivity among the farmers and Education and Research Institute.

Details of the scheme with proposed outlay of Rs.3.50 lakhs from Annual Plan 2015-2016 is shown below:-

Budget Head/Minor Head:- 2405-Fisheries

**109-Extension & Training & Research
109(01)-Inf.,Extn.,Edn & Training(PLAN)**

(Rs.in lakhs)

Sl. No	Items	Unit	2015-2016	
			Physical	Financial
I	2	3	4	5
A	A. State Plan Scheme:-			
	I. Research and Extension and Training:			
	1. Publication of magazine, booklets, display of advertisement etc	No.	5000 copies	1.25
	2. Farmers exposure tour	No.	20	2.23
	3. Training of Inservice/fresh personals as well as stipend and book grant for BFSc candidate.	No.	8	
	4. Maintenance of the existing training centres, laboratory and Matsya Mitra Centres	No.	4	
	Sub-total 'A':-			3.48
				GOM
				GOI
B	CSS Programme			
	I. National Scheme of Welfare of Fishermen			
	a) Fishermen house	No	300	0.01*
	b) Water point	No	15	
	c) Community	No	4	
	Sub-total of 'B-I':-			0.01
	II. Extension and Training			
	a) Training of farmers	No.	1000	0.01*
	b) Publication of manual, handbook	No.	3000	
	c) Organizing workshop/seminar	No.	2	
	d) Participation to fair/exhibition etc	No.	8	
	e) Establishment of District Level Training Centre	No.	1	
	f) Establishment of Mini Soil and water Testing Lab.	No.	1	
	g) Establishment of District Level Matsya Mitra Centre	No.	1	
	Sub-total of 'B-II':-			0.01
	Sub-total of B-I&II:-			0.02
	Total(A+B-I&II):-			3.50

(Govt.of India pattern of Assistance is shown under Annexure – B-II)

* Token provision for scheme existence and receiving fund under CSS

SCHEME NO.9 - NLUP

9. NEW LAND USE POLICY PROGRAMME (NLUP):-

Expenditure during 2014-2015

:- Rs.0.00 lakh

The scheme envisages adoption of sustainable fish farming for generating an alternative employment to jhumia families to provide economic stability in the rural and urban areas.

Under development component, the Departments implements Semi-Intensive Aquaculture in new ponds. The provision during the year 2015-2016 is mainly for implementation of NLUP programme for 3rd and 4th phase in line of approved calendar of works.

Under NLUP Scheme (3rd & 4th phase) Rs. 875.00 lakhs pertaining to 2014-2015 which was kept under K-Deposit has been recently released for the current year 2015-2016. NLUP Implementing Board is yet to finalise the programme.

Budget Head/Minor Head:- 2405 – Fisheries

800(88) – New Land Use Policy

SCHEME NO.10

10. NATIONAL MISSION FOR PROTEIN SUPPLEMENT OF RASHTRYA KISHAN VIKAS YOJANA (RKVY):-

Expenditure during 2014-2015

:- Rs.1263.00 lakh

The scheme aims augmentation of unit area productivity for fishery sector in the state of Mizoram through one time supply of vital inputs, infrastructure development for sustained yield of fish flesh with low cost high FCR fish feed utilizing raw materials to an extent possible available locally, providing warehousing facilities for smooth and timely supply of vital inputs, capacity building of farmers through training and demonstration under National Mission for Protein Supplement of Rashtrya Kishan Vikas Yojana(RKVY) for the year 2015-2016.

Under RKVY 2015-2016 the department has submitted DPR for Rs. 1270 lakhs to the Nodal Department i.e Department of Agriculture and Crop Husbandry, Govt. of Mizoram

Budget Head/Minor Head:- 2405 – Fisheries

**800(77) – Rashtrya Kishan Vikas Yojana
(RKVY)**

No.31013/1/07-Fy(3)
Government of India
Ministry of Agriculture
Department of Animal Husbandry, Dairying and Fisheries

Krishi Bhawan, New Delhi
Dated the 5th May, 2009

To,

The Secretary,
Incharge of Fisheries,
Government of Mizoram
Aizawl

Subj:- Implementation of Centrally Sponsored Scheme on "Development of Inland Fisheries and Aquaculture" in States/UTs during 2009-2010 – Administrative Approval –reg.

Sir,

I am directed to convey the administrative approval of Government of India for implementation of the Centrally Sponsored Scheme on "Development of Inland Fisheries and Aquaculture" in States/UTs during the current financial year 2009-2010 with an outlay of Rs.12.90 Crore. The budget allocation is tentative and as per interim budget 2009-2010. Releases will be restricted to ceiling within vote on account for period upto 31st July, 2009, till regular budget is passed.

2. Seven components approved under the scheme are: i) Development of Freshwater Aquaculture: ii) Development of Brackishwater Aquaculture: iii) Coldwater Fisheries and Aquaculture: iv) Development of Waterlogged Areas: v) Productive Utilisation of Inland Saline/Alkaline Soils for Aquaculture: and vi) Integrated Development of Inland Capture Resources(reservoirs/rivers etc.): vii) Innovative Projects (new component). Items of activities, revised unit costs as well as rates and extent of subsidies corresponding to each component are given in Annexures I to VII.

2. Expenditure on developmental activities will be shared on 75:25 basis by the Government of India and State Governments in respect of all aforesaid components. States/UTs will be required to bear full cost of staff salary including any increases, maintenance of vehicle, office contingencies and acquisition of land etc. wherever necessary. Cost towards purchase of vehicles will, however, be continued to be shared on 50:50 basis between Government of India and State/UT Governments. In case of UTs & FISCOPFED, 100 per cent funding will be allowed towards subsidies.

3. The Government of India's share is in the form of grant-in-aid for all the items given in Annexure-I to VI as per the approved norms. Subsidy on these items will be given only once to a beneficiary. In addition to individual beneficiary, the financial assistance under the above components of the scheme will also be available to Self-Help Group, Women Groups, Fisheries Cooperative Societies etc. The State/UT Governments on all these components will make a matching contribution.

4. All components under Scheme, will be provided assistance in form of subsidy for identified activities to individual beneficiary, self-help groups, women groups, fishery cooperative societies and National Federation of Fishermen's Cooperatives Limited (FISHCOPFED). Funds would be channelized to these entities through State Government and funds to FISCOPFED will be sanctioned directly by the Department. Adequate priority will be accorded by SHGs and Cooperatives to implement the scheme and access funding under the scheme.

5. Subsidy on approved items will be provided through outlays earmarked under the scheme, balance amount towards costs of projects for these items may be obtained as loans made available to beneficiary through FFDAs/States/UTs Fisheries Department from lead banks/participating banks. Subsidy for all approved items under the scheme can also be given a beneficiary if remaining balance cost of items is contributed by him from his/her own resources and is duly certified by FFDAs/States/UTs Fisheries Departments.

6. State/UT Government are requested to send proposals for various components complete under the Scheme in all aspects. The proposals must be accompanied by detailed progress reports of central share released during preceding years and reasons for shortfalls, if any, etc. Availability of budgetary provision in the State Budget should be specifically indicated in proposal. In addition, State/UT Governments and FISHCOPFED will have to furnish and undertaking that no funding has been accessed by agency for same project either from National Fisheries Development Board (NFDB) or any other agency/agencies. Besides, States will be urged to ensure effective extension services and technical guidance in collaboration with ICAR institutes. State Government should explore possibility of convergence of this Scheme with Schemes of Ministry of Rural Development such as National Rural Employment Guarantee Programme (NREGP). Similarly, involvement of Panchayati Raj Institutions (PRIs) should be explored to the extent feasible for effective implementation of Scheme. Preference should be given to fish farmers belonging to Below Poverty Line (BPL) category in implementation of Scheme by State Governments and UTs.

7. Quarterly/Annual progress reports indicating physical and financial achievements shall be furnished periodically in prescribed Proforma which have been communicated earlier to State/UT Governments. Details of beneficiaries and area covered under the Scheme must be placed on the departmental web site, and it should be mentioned in the progress reports.

8. Revised cost and subsidy norms will not be applicable to projects already sanctioned earlier by this Department.

9. Accounts of agency shall be subject to audit by Chartered Accountants appointed by agency and/or by such other officers of Government of India/State/UT Governments as required under rules and report should be intimated to this Department.

This issues with the concurrence of Finance Division vide their Dy.No.243/AS&FA/09 dated 30/04/2009.

Yours faithfully,

Encl:As above

Sd/-SUDEEPA KOHLI

Under Secretary to the Government of India

Copy forwarded to:-

1. Secretary (Planning)/Finance, all Concerned State/UT Governments
2. Commissioner/Director of Fisheries, all Concerned State/UT Governments, Mizoram.
3. Pay & Accounts Officer, Deptt.of AHD&F, 16, Akbar Road Hutments, New Delhi.
4. Managing Director, National Federation of Fishermen's Cooperative Ltd., 7-A, Sarita Vihar Institutional Area, New Delhi-110 044.
5. Director (PF-II) Deptt.of Expenditure, Ministry of Finance, North Block, New Delhi –
6. US(Fin.)/EO(Budget)/Fy(B&A)/Guard file.

Development of Freshwater Aquaculture(FFDA's) – Ongoing Component

	<u>Description of Items</u>	<u>Rate</u>
1.	Construction of new ponds/tanks	Rs.3.00 lakh/ha in the plain areas. Subsidy @ 20% with a ceiling of Rs.60,000/ha for all farmers except SCs/STs for whom it will be Rs.75,000/-ha(25%). Rs4.00 lakh/ha in the hill States/Districts and North-Eastern region. Subsidy @ 20% with a ceiling of Rs.80,000/-ha for all farmers except SCs/STs for whom it will be Rs.1,00,000/-ha(25%).
2.	Reclamation/Renovation of ponds/tanks	Rs.75,000/ha. Subsidy @ 20% with a ceiling of Rs.15,000/ha for all farmers except SCs/STs for whom it will be Rs.18,750/ha(25%)
3.	Cost of inputs	a) Finfish Culture-Rs.50,000/ha. Subsidy @ 20% with a ceiling of Rs.10,000/ha for all farmers except SCs/STs for whom it will be Rs.12,500/ha(25%) b) Freshwater Prawn/trout culture- Unit cost Rs.1.8 lakhs/ha. Subsidy @ 20% with a ceiling of Rs.36,000/-per ha except for SC/ST for whom it will be Rs.45,000/ha @ 25%.
4.	Running Water fish culture in hilly areas as well as in plain areas	Rs.20,000/unit of 100sq.meters. The above cost is inclusive of Rs.4,000 towards inputs. Subsidy @ 20% with a ceiling of Rs.4,000/-unit for all farmers except SCs/STs for whom it will be Rs.5,000/unit(25%) ceiling of 3units for each farmer in terms of admissibility of grant.
4.	Freshwater Fish Seed Hatchery	Rs.12 lakh for a fish seed hatchery with 10million(fry) capacity for the plain areas and Rs.16 lakhs for same capacity in the hill States/Districts and NE Region. Subsidy @ 10% with a ceiling of Rs.1.2 lakh and Rs.1.60 lakh in the plain and hilly areas respectively to entrepreneurs only.
5.	Fish feed units	Small Units – Unit cost is Rs.7.5 lakh with a capacity of 1.2 quintals/day. The subsidy would be @ 20% with a ceiling of Rs.1.5 lakh per unit to entrepreneurs.

6.	Establishment of trout and freshwater prawn seed hatchery	(i) Unit cost of Rs.30 lakh for trout and for a large freshwater prawn hatchery with a minimum capacity of 25million PL/year. This would be one time grant to the States for establishment of hatchery at state level. (ii) Unit cost is Rs.12.0 lakh for a small hatchery of 5-10million PL/Year capacity. Subsidy @ 20% with a ceiling of Rs.2.40 lakhs to entrepreneurs as one time grant.
7.	Provision of soil and water testing kits to each FFDA	Unit cost of each soil and water testing kit at Rs.40,000. The kits are sanctioned once to each FFDA as one time grant.
8.	Setting up of integrated units, including hatcheries for ornamental fishes	Unit cost is Rs.15 lakhs which includes hatchery of 5-10million(fry) capacity. Subsidy @ 10% with a maximum ceiling of Rs.1.50 lakh to all categories of fish farmers.
9.	Brood banks for ornamental fishes	Rs.25 lakh per unit including a farm, transport arrangements for dissemination. Available for the State Governments.
10.	Ornamental/fish seed certification	Rs.25 lakh per unit including fish holding facilities and diseases diagnostic laboratories. Available for the State Governments.
11	Transportation of fish/prawn seed	This will be applicable only for the hill States/ Districts and North-Eastern Region. Subsidy @ Rs.30 for 1000 fry transported to all FFDAs. Not applicable to individual fish farmer.
12	Purchase of vehicle	50% cost of vehicle for each new FFDA and 50% cost for the replaced vehicle(second vehicle)

- Expenditure on all items above except purchase of vehicles (item 12) will be shared on 75:25 basis between Government of India and States . In case of UTs, expenditure will be borne to the extent of 100 percent.
- The above assistance under FFDA programme is available only once to a beneficiary.
- Subsidy for the construction of new ponds and tanks, reclamation/renovation of ponds/tanks and first year inputs to an individual beneficiary up to 5ha is available with or without institutional finance in the plain areas and 1.0 ha in the hill States/Districts on pro-rata basis.

ANNEXURE – A-IV

Inland Capture Fisheries (Reservoirs/Rivers etc.) – On going component

Sr. No	Description of Items	Rate
1.	Fish seed rearing units/Seed Rearing Units Cages/pens with inputs	Unit cost Rs.3.0 lakh/ha. Subsidy @ 20% to the beneficiary/State Government/FISHCOPFED etc with a ceiling of Rs.60,000/-per ha. Unit cost Rs.25,000/-. Subsidy @ 20% to the beneficiary/State Government/FISCOPFED etc with a ceiling of Rs.5,000/-per unit
2.	Input cost(seed, feed, manures, fertilizers, preventive measures for disease etc)	Unit cost Rs.30,000/-per ha(one time). Subsidy @ 20% to the beneficiaries/State Government/ FISHCOPFED with a ceiling of Rs.6000/-per ha.
3.	Craft and gear(nets, boats etc). This should be shared by group of beneficiary	Unit cost Rs.15,000/-. Subsidy @ 20% with a ceiling of Rs.3000/-per unit
4.	Construction of landing centers	Unit costs Rs.1,00,000/-per landing center assistance to State Government.
5.	Riverine Fisheries Conservation and Awareness Programmes	Financial assistance to State Government for conservation/river ranching etc with a maximum ceiling of Rs.2 lakhs in a year

Expenditure on all the above items will be shared on 75:25 basis by the Centre and States.

By Speed Post

**F.NO.12035/2/2007-Fy(WU)
Government of India
Ministry of Agriculture
(Department of Animal Husbandry, Dairying & Fisheries)**

Dated: the 8th May, 2009

To

The Secretary
Incharge of Fisheries,
Government of Mizoram, Aizawl

Sub:- Implementation of Centrally Sponsored 'National Scheme of Welfare of Fishermen' in States/UT's during the financial year 2009-10 – Administrative Approval thereof.

Sir,

I am directed to convey administrative approval of Government of India for implementation of centrally sponsored scheme namely 'National Scheme of Welfare of Fishermen', in State/Union Territory during the financial year 2009-10, as per details given below:-

M.H.2405	M.H.2405 (OAE)	M.H.3601	M.H.3602	M.H.2552 (NER)
Rs.500.00 lakh	Rs.25.00 lakh	Rs.1635.00	Rs.90.00 lakh	Rs.250.00 lakh

The scheme will be operated as a Centrally Sponsored Scheme and will have the following four components:-

- a) Development of Model Fishermen Villages;
- b) Group Accident Insurance for Active Fishermen;
- c) Saving-cum-Relief; and
- d) Training & Extension.

2. Total outlay for Scheme for the financial year 2009-10 is Rs.25.00 crore (Rupees twenty five crore only). Component-wise budget provision is given in Annexure-III. This budget allocation is tentative and as per interim budget 2009-10. Releases will be restricted to ceiling within Vote-On-Account for period upto 31st July, 2009 till regular budget is passed.

3. Expenditure on implementation of first three components (Development of Model Fishermen Villages, Group Accident Insurance for Active Fishermen and Saving-cum-Relief) will be shared between Government of India and the State Governments on 50:50 basis, while sharing of expenditure on North Eastern States between Government of India and State Governments will be on 75:25 basis. Expenditure on Training & Extension component will be shared between Centre & States on 80:20 basis. In Union Territories entire expenditure on all four components of scheme will be incurred by Government of India.

4. Details of the Scheme and Mode of its Operation is at Annexure–I. Projects/proposals already sanctioned under this Scheme by this Department will be as per cost norms, existing at time of approval of scheme.
5. Proposals for various components of the Scheme seeking Central Assistance under the scheme complete in all respects, in formats enclosed are to be submitted by the States/UTs. Proposals must be accompanied by detailed progress reports of the projects sanctioned in the preceding years in prescribed formats and reasons for shortfalls, if any, etc. In addition, population details of beneficiaries may also be furnished as per enclosed format. Availability of budget provision in the State Budget for each component should be specifically indicated.
6. It may be ensured that selection of beneficiaries under the scheme is fair and transparent for which a strong monitoring mechanism needs to be put in place.
7. Details of beneficiaries should be put on website of District/State Government.
8. Proposals of State will be examined in this Department in order of their receipt and allocation of funds will be on the basis of absorption capacity and their utilization by the State.
9. Possibility for convergence of this schemes with schemes of Ministry of Rural Development such as Indira Awaas Yojana (IAY) and Rural Drinking Water Schemes, wherever feasible, should be explored by States/UTs. Similarly, possibilities for implementation of scheme or certain components of scheme through decentralized Panchayati Raj Institutions (PRI) may also be explored and implemented by States.
10. This has approval of competent authority and concurrence of Integrated Finance Division vides their Dy.No.268/AS&FA/2009 dated 01/05/2009.

Encl:- As above

Yours faithfully,

Sd/-

(SUBHASH CHAND KHATRI)

UNDER SECRETARY TO THE GOVERNMENT OF INDIA

Copy to:-

1. Pay & Accounts Office, Deptt.of Animal Husbandry & Dairying, 16, Akbar Road Hutments, New Delhi.
2. The Secretary (Finance), State Government of _____
3. The Secretary (Planning), State Government of _____
4. The Administrator, UT Administration of _____.
5. The Ministry of Finance(Deptt.of Expenditure), North Block, New Delhi.
6. Planning Commission, Agriculture Division, Yojana Bhawan, New Delhi.
7. Finance Division, Deptt.of Animal Husbandry & Dairying, Krishi Bhawan, New Delhi.
8. Chief Controller of Accounts, Deptt.of AH&D.
9. Fisheries(B&A) Section, Deptt.of AH&D, Krishi Bhawan, New Delhi.
10. Managing Director, FISHCOPFED, 7, Sarita Vihar, New Delhi.
11. Guard file.

Sd/-

(SUBHASH CHAND KHATRI)

UNDER SECRETARY TO THE GOVERNMENT OF INDIA

Centrally Sponsored ‘ National Scheme of Welfare of Fishermen’

(1) Development of Model Fishermen Villages:-

Under this component, the eligible fishermen in inland and marine sector would be provided with basic civic amenities like houses, drinking water and commonplace for recreation and work. The respective States/UT’s shall provide land for development of these amenities. The State should keep the following criteria in view while selecting beneficiaries for allotment of houses under the scheme:-

- i) Beneficiary should be an active fisher identified by State Government;
- ii) Preference should be given to fishers below poverty line and to landless fishers;
- iii) Fishers owning land or kutchha structure may also be considered for allotment of houses under the scheme.

Cost of the development would be shared equally by the Central Government and State Governments subject to the conditions indicated below. In case of North–Eastern States, cost of the development would be shared by the Centre and the North–Eastern States on 75:25 basis. In case of Union Territories, the entire expenditure shall be borne by Government of India.

(a) Housing:

A Fishermen Village may consist of not less than 10 houses. There is no upper limit for number of houses to be constructed in a village, which would depend on number of eligible fishermen in that village. However, State should ensure equitable distribution of houses among all villages in proportion to the number of eligible fishers, as far as possible. The plinth area and cost of construction of a house would be limited to 35 Sq.mts. and Rs.50,000/- respectively. The ceiling on land and cost of construction indicate the upper limit. State Government may plan and ensure optimizing the use of available resources so that more number of houses could be built within the available resources.

(b) Drinking Water:-

A fishermen village would be provided with one tubewells for every 20 houses. Where a village consists of only 10 houses or more, but less than 20 houses, one tubewell may be provided for such a village. The cost of installation of a tubewell should not exceed Rs.30,000/-. However, for North-Eastern States, the cost of installation of a tubewell upto Rs.35,000/- would be permissible as a special case for which the State Government should furnish adequate justification. The actual number of tubewells to be installed in a village may be rationalized on the basis of actual water requirement of the inhabitant families and the capacity of the tubewells.

A fishermen village may be provided with alternative source of drinking water supply in case tubewells are not a practical proposition, provided the additional expenditure, (over and above what would otherwise be admissible if tubewells were to be provided on the basis of number of houses for which the facility is intended) is met entirely by the State Government.

(c) Community Halls/Work Sheds:-

As recreation and common working place, a fishermen village with at least 75 houses will be eligible to seek assistance for construction of a community hall if found necessary. The hall will be constructed on an area not exceeding 200 Sq.mts. Two toilets, one for gents and one for ladies and a tubewell will also be provided with a community hall. The total cost of the hall should not exceed Rs.1,75,000/-. The State/UT's should ensure optimum utilization of the community hall by permitting its utilization as a drying yard and also as mending shed. If required, construction of walls for the community hall may be dispensed with so that it may be a structure with pillars and roofs to permit its optimum utilization as a common working place for fishermen.

2) (i) Group Accident Insurance for Active Fishermen:-

Under this component, fisherfolk/licensed/identified or registered with the State/UT Governments would be insured for Rs.1,00,000/- against death or permanent total disability and Rs.50,000/- for partial permanent disability. The insurance cover will be for a period of 12 months and a policy would be taken out by FISHCOPFED in respect of all the participating States/UT's. The annual premium payable would be exceed Rs.30/- per head including a service charge @ Re.1.00/- per fisher per annum to be paid to FISHCOPFED for implementing the scheme at the Central level – 50% of which will be subsidized as grants-in-aid by the Centre and the remaining 50% by the State Government. In the case of Union Territories, 100% premium will be borne by the Central Government.

In case of those States/UT's, which subscribed to this component through FISHCOPFED the Central share of the assistance (100% premium in case of UT's) would be released directly to FISHCOPFED and will not be routed, through States/UT's. the State Governments should, however, ensure that their share of premium is sent to FISHCOPFED well before the due date of renewal of the policy. In case of those States/UT's who do not subscribe to this component through FISHCOPFED, the release of Central share would be restricted on the basis of annual premium that would be payable had the insurance been taken through FISHCOPFED or the actual premium, whichever is less. No contribution will be collected from the fishermen. The scheme would cover fishermen in both marine and inland sectors. FISHCOPFED will be the executing agency and would operate the Scheme through nay Insurance Company/Companies in case of States/UT's, which opt to subscribe to the Scheme through FISHCOPFED.

ii) Grants-in-aid to FISHCOPFED:-

Consequent upon the allocation of the work of Fisheries Division to the Department of Animal Husbandry, Dairying & Fisheries from the Ministry of Food Processing, the National Federation of Fishermen's Cooperatives Ltd. (FISHCOPFED) has come under the jurisdiction of this Department. The Department of Agriculture and Cooperation (DAC) has been sanctioning grants in aid to the FISHCOPFED. Since the FISHCOPFED has now under the jurisdiction of this Department, provision for grants in aid has to be made by this Department. Since FISHCOPFED is the only National level Federation which is engaged in welfare activities among fishermen in the country, especially in the field of insurance and training, there is a need to strengthen this organization through support in the form of grants in aid to this Organization. Keeping in view FISHCOPFED's national and regional presence as well as its contribution in implementing schemes for the welfare of fishermen in the country, a provision for grant-in-aid of Rs.50 lakh per annum to FISHCOPFED has been made under the Scheme.

3) Saving-cum-Relief:-

Mode of implementation:

This component will be implemented uniformly for both marine & inland fishermen. Relief is to be given to fishermen uniformly for 3 months of fishing ban period while seeking savings from them for 9 months. The fishermen contribution will continue to be Rs.600/- as in the case of marine fishermen under the existing scheme which would be collected over a period of 9 months. Contribution of Rs.1200/- will be made by the Centre and the States on 50:50 basis. Thus the total contribution of Rs.1800/- will be distributed to the fishermen in 3 equal monthly installments of Rs.600/- each. In case of Union Territories, the contribution of Rs.1200/- will be borne by the Centre only. In case of North-Eastern States, the Government contribution of Rs.1200/- will be shared by the Centre & the States on 75:25 basis i.e. Rs.900/- by the Centre and Rs.300/- by a North-Eastern State. The interest accrued on the savings of the fishermen will also be distributed with the 3rd installment.

For purpose of this component, an eligible Fisherman means a person who is professionally engaged in full time fishing, is member of Cooperative Society/Federation/Welfare Society, lives below poverty line and is below 60 years of age. If any member of a fishermen family has regular employment or indulges in any other income generating activity, such family will not qualify to be beneficiary under this component.

The President/Secretary of the Association shall collect the beneficiary contribution and entrust the same to an official of the State/UT Administration who shall deposit the fund every month in a Nationalised Bank in the name of Director of Fisheries of the respective State/UT's. The Director of Fisheries will draw the money during the lean season and distribute it to the beneficiaries adding Centre and State contribution in three equal installments. The States/UT's should ensure that under no circumstances collection of the beneficiary contribution is made in lump sum and also that the money is not distributed to the fishermen in lump sum.

If a Fishermen defaults in paying his contribution during the non-lean months, the Government's (both State and Centre) matching grant will be limited to the number of months for which he has actually subscribed and will be refunded to the fishermen in equal installments during the lean months. The interest accrued will also be disbursed with the 3rd installment.

However, a default by any beneficiary in payment of monthly contribution, not exceeding beyond one month and twice during the fishing season, may be waived provided the amount is paid by the beneficiary with a default fee which is equal to the interest that would have otherwise accrued, had the contribution been paid on the due date(s).

Lean months in different States vary according to climatic conditions and monsoon weather. Therefore, Director of Fisheries of the respective States/UT's will have the discretion, based on the climatic changes and other valid reasons to decide which are the lean months in a year. However, lean months will be limited to only 3 months.

4) **Training & Extension:-**

The Training & Extension will be implemented as a component of the Centrally Sponsored 'National Scheme of Welfare of Fishermen'. The expenditure on the items as indicated in the enclosed statement (Annexure-III) will be shared on 80:20 basis between the Government of India and the State Governments. For Union Territories the entire expenditure will be borne by the Centre. FISHCOPFED will be treated at par with Union Territories for all the items of the Training & Extension component.

STATEMENT SHOWING PATTERN OF ASSISTANCE FOR DIFFERENT COMPONENT ITEMS OF THE TRAINING & EXTENSION UNDER “CENTRALLY SPONSORED NATIONAL SCHEME OF WELFARE OF FISHERMEN” DURING THE 11TH PLAN

Sl. No	Components/Items	Assistance approved
1.	Human Resource Development	<p>Stipend @ Rs.125/-per day subject to a maximum of Rs.1875/-per participant during the training period of maximum 15days and an actual to and fro train/bus fare subject to a maximum of Rs.500/- per trainee.</p> <p>Honorarium of Rs.1,000/- per Guest lecture subject to maximum of two lecture per day for resource person and actual to & fro travel expenditure subject to a maximum of Rs.1000/-.</p>
2.	Establishment of Fish Farmers’ Training and Awareness Centre	<p>Keeping in view the common facilities and infrastructure, it has decided to merge training and awareness centre and henceforth establish Fish Farmers’ Training and Awareness Centre at a cost of Rs.30 lakh.</p> <p>Financial assistance to the maximum extent of Rs.60 lakh to each State for the establishment of maximum two Fish Farmers Training Awareness Centre.</p> <p>The land and operational cost would be met by the respective States/UTs.</p>

3. b. Publication of handbooks
- Rs.15,000/- as an honorarium for each handbook to the Author which will include an approximate expenditure of Rs.5000/- to be incurred by him on stationery, typing, illustrations, transparencies etc. In addition Rs.50,000/- will be paid to the State Government/UT/Organization for the printing of about 500 copies of each handbook.
- c. Publication of training/extension manuals
- Rs.5,000/-as an honorarium to the expert for the preparation of a manual and Rs.2,00,000/- to the State Government/ UT/ organization for the publication of 500 copies for each manual.
4. Organization of workshops/symposia/ seminars/meetings evaluation studies etc
- For organizing workshops/seminars/ symposia etc at the National level, a lump sum amount not exceeding Rs.1.0 lakh will be provided mainly for the publication of proceedings.
- The amount for meeting expenditure on the miscellaneous items, etc shall be determined by this Division with the concurrence of Integrated Finance.
- For organizing workshops/seminar, etc at the State/UT level, a lump sum amount not exceeding Rs.50,000/- will be provided to each State/UT.
- Rs.4.00 lakh per study.
5. Activities of Fisheries Division at Head Quarters
- Overhead expenditure at Headquarters in the Department of Animal Husbandry, Dairying & Fisheries for strengthening the training & extension skills of personnel and upgrading the reference material including audio-visual aids. In addition this will include committed liabilities like international conference/seminar/symposia etc.

DRAFT ANNUAL STATE PLAN (2015-2016)

(Rs.in lakhs)

Sl. No	Major Heads/Minor Heads of Development	Annual Plan 2013-2014 Actual Expenditure	Annual Plan 2014-2015		Annual Plan 2015-2016					
			Approved Outlay	Anticipated Expenditure	Budgetary Outlay	IEBR : State PSEs (excluding budgetary)	IEBR : Local Bodies (excluding budgetary)			Total Proposed Outlay (5+6+9)
							Urban Local Bodies	Rural Local Bodies	Total	
0	1	2	3	4	5	6	7	8	9	10
6	AGRICULTURE & ALLIED ACTIVITIES FISHERIES	1780.00	2258.00	2258.00	298.80		NIL			298.80

GN STATEMENT - B (Part-I)
DRAFT ANNUAL STATE PLAN (2015-2016) - PROPOSED OUTLAYS (From State Budget)

(Rs.in lakhs)

Sl. No	Major Heads/Minor Heads of Development	Annual Plan 2014-2015 Actual Expenditure	Annual Plan 2015-2016	
			Approved Outlay	Anticipated Expenditure
0	1	2	3	4
	Code No. 101 - 2405-006-FISHERIES			
1	001 - Direction & Administration	100.00	288.80	288.80
	101 - Inland Fisheries			
2	101(01) - Fish Seed Pro-cum-farming	5.00	1.50	1.50
3	101(02) - Freshwater Aquaculture	3.00	1.50	1.50
4	101(03) - Dev.of Capture Fisheries (Riverine & Reservation)	1.00	0.50	0.50
5	101(04) - Coldwater Fisheries	2.00	0.50	0.50
6	101(05) - Dev.of Inland Fisheries (Stat)	1.00	1.00	1.00
7	101(07) - Commercial Int.Fish Farming	-	-	-
	105 - Proc., Preservation & Marketing			
8	101(01) - Marketing	3.00	1.50	1.50
9	105(02) - Commercial Farming (ACA)	-	-	-
	109 - Extension & Training			
10	109(01) - Inf., Extn., Edu & Training	5.00	3.50	3.50
	800 - Other Expenditure			
11	800(88) - New Land Use Policy	875.00		
12	800(77) - RKVY	1263.00		
	TOTAL:-	2258.00	298.80	298.80

DRAFT ANNUAL STATE PLAN (2015-2016) - PROPOSED OUTLAYS FOR STATE PLAN (SCHEME-WISE)

(Rs.in lakhs)

Sl. No	Major Head/Minor Head of Development (Scheme-wise)	Implementing Agency	Annual Plan 2013-2014 Actual Expenditure	Annual Plan (2014-2015)		Annual Plan 2015-2016 (Proposed Outlay)
		State Government/ Public Sector Enterprises/ Local Bodies		Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
	Code No. 101 - 2405-006-FISHERIES					
1	001 - Direction & Administration	State Govt.	133.00	100.00	100.00	288.80
	101 - Inland Fisheries					
2	101(01) - Fish Seed Pro-cum-farming	State Govt.	4.00	5.00	5.00	1.50
3	101(02) - Freshwater Aquaculture	State Govt.	105.00	3.00	3.00	1.50
4	101(03) - Dev.of Capture Fisheries (Riverine & Reservation)	State Govt.	36.50	1.00	1.00	0.50
5	101(04) - Coldwater Fisheries	State Govt.	2.00	2.00	2.00	0.50
6	101(05) - Dev.of Inland Fisheries (Stat)	State Govt.	1.00	1.00	1.00	1.00
7	101(07) - Commercial Int.Fish Farming	State Govt.	-	-	-	-
	105 - Proc., Preservation & Marketing					
8	101(01) - Marketing	State Govt.	3.00	3.00	3.00	1.50
9	105(02) - Commercial Farming (ACA)	State Govt.	-	-	-	-
	109 - Extension & Training					
10	109(01) - Inf., Extn., Edu & Training	State Govt.	65.50	5.00	5.00	3.50
	800 - Other Expenditure					
11	800(88) - New Land Use Policy	State Govt.	500.00	875.00	875.00	-
12	800(77) - RKVY	State Govt.	930.00	1263.00	1263.00	-
	TOTAL:-		1780.00	2258.00	2258.00	298.80

DRAFT ANNUAL STATE PLAN (2015-2016) : Physical Targets and Achievements

Sl. No	Item	Unit	Annual Plan 2013-2014 Actual Achievement	Annual Plan 2014-2015		Annual Plan 2015-2016 Target (proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
1	Direction & Administration						
	a) Maintenance of existing staff	Nos	33	33	33	33	
	b) Creation of new post	Nos	40	40	40	40	
	c) Construction of Office buildings	Nos	1	1	2	2	
	d) Construction of Residential quarters	Nos	-	-	-	-	
	e) Upgradation of Office building at Lunglei	Nos	1	1	-	-	
2	Fish Seed Production-cum-Farming						
	I. State Plan						
	a) Maintenance of existing fish seed farms	Nos	4	5	5	5	
	b) Production of fish seed from Departmental farm	Million	3.20	3.20	3.20	3.50	
	c) Fish seed distribution centres	Nos	-	-	-	-	
	II. Through NFDB						
	a) Establishment of hatchery	Nos	-	-	-	-	
	b) Production of fingerling	Million	9.00	9.00	9.00	-	
	c) Establishment of rearing areas	Ha	12.50	12.50	12.50	-	
	III. Through CSS						
	a) Establishment of Freshwater prawn hatchery	No.	-	-	-	-	
	b) Production of Prawn PL	Million	0.50	-	0.50	-	
3	Freshwater Aquaculture						
	A. THROUGH CSS AND NFDB						
	a) Construction of new pond	Ha	200	100	127	200	
	b) Renovation of existing fish ponds	Ha	800	400	-	400	
	c) Supply of 1st year input	Ha	1600	800	127	1000	
	d) Integrated farming	Ha	-	-	-	-	
	e) Cultivation of Pangasius sutchi	-	-	-	-	50	
	f) Installation of aerator (2 aerator/ha)	Ha	-	-	-	30	

DRAFT ANNUAL STATE PLAN (2015-2016) : Physical Targets and Achievements

Sl. No	Item	Unit	Annual Plan 2013-2014 Actual Achievement	Annual Plan 2014-2015		Annual Plan 2015-2016 Target (proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
	B. STATE PLAN SECTOR						
	a) Supply of fish seed to farmers under subsidised rate	Million	30	30	30	20	
	b) Supply of fish fed under subsidised rate	M.T	500	500	500	150	
	c) Supply of nets and gear under subsidised rate	Nos	-	500	500	235	
	d) Supply of fish health care medicine at subsidised rate	Lits	-	800	800	575	
	e) Overall fish production (level)	M.T	5940	6200	6387	6600	
	f) Per capita consumption (availability from state own production) (cumulative figure)	Kg	5.41	5.5	5.5	5.65	
4	DEVELOPMENT OF INLAND CAPTURE FISHERIES						
	1) Development of Reservoir Fisheries including annual stocking and watchover/ vigilance in line with Mizoram Fisheries Act	Ha/Nos	4000	-	-	-	
	2) Establishment of Pen culture unit	Unit	-	-	-	-	
	3) Survey of open water resources	No.of zone	-	-	-	-	
	4) Awareness programme and incentive to caretaker villages (VC/YMA for conservation of Reservoir and Riverine Fisheries)	L/S	-	5	5	5	
	5) Training of fisher in Reservoir Fisheries	Nos	-	200	200	200	
	6) Assistance to trained fishers under Reservoir Fisheries sector for acquiring nets and gears	Nos	-	200	200	200	
	7) Establishment of landing centres for Reservoir Fisheries	Nos	4	4	4	4	
	8) Approach road to landing centres under Reservoir Fisheries	Kms	-	-	-	-	
	9) Production (level) of table fish from Reservoir Fisheries	M.T	300 (level)	300(cumulative)	300(cumulative)	300(cumulative)	
5	DEVELOPMENT OF ORNAMENTAL AND COLDWATER FISHERIES						
	a) Survey and investigation	No.of zone	-	-	-	-	
	b) Establishment of running water fish culture unit	Unit	-	-	-	-	
	c) Establishment of backyard hatcheries for ornamental fish rearing unit	Unit	-	-	-	-	
	d) Training of intrepeneurs for running waters as well as ornamental fisheries	Nos	-	-	-	-	
6	INLAND FISHERIES STATISTICS (DATABASE)						
	a) Maintenance of existing database cell (continuing programme)	Unit	1	1	1	1	
7	COMMERCIAL AND INTEGRATED FISH FARMING(ACA)						
	a) Area to be covered	Ha	-	-	-	-	

DRAFT ANNUAL STATE PLAN (2015-2016) : Physical Targets and Achievements

Sl. No	Item	Unit	Annual Plan 2013-2014 Actual Achievement	Annual Plan 2014-2015		Annual Plan 2015-2016 Target (proposed)	Remarks
				Target	Anticipated Achievement		
0	1	2	3	4	5	6	7
8	MARKETING						
	A. STATE PLAN						
	a) Establishment of new Ice Plants	No.	-	-	-	-	
	b) Maintenance of Ice Plants (existing and new)	No.	3	3	5	-	
	c) Maintenance of existing Cold Storage-cum-Ice Plant	No.	2	2	2	-	
	d) Production of ice block	M.T	3000	3000	3000	-	
	e) Marketing of fishes through Cold Storage	M.T	700	700	700	-	
	B. THROUGH CSS & NFDB						
	a) Establishment of Major/Minor retail markets	No.	-	-	-	-	
	b) Establishment of retail outlet	No.	-	-	-	-	
9	INFORMATION, EXTENSION, EDUCATION & TRAINING						
	CSS with 25% state matching share						
	(i) National Scheme of Welfare of Fishermen						
	a) Fishermen house	Nos	250	250	250	250	
	b) Water point	Nos	24	24	24	24	
	c) Community Hall	Nos	2	2	2	2	
	A. STATE PLAN SECTOR						
	(ii) Training and Extension						
	a) Publication of Magazine, booklet etc	Copy	-	-	-	-	
	b) Farmers' Tour to outside state/exposure visit	No.of farmers	-	-	-	-	
	c) Training of in-service personnel and fresh personal for BFSc course	No.	-	8	8	8	
	B. CSS & NFDB						
	a) Training of fish farmers	No.	-	-	-	-	
	b) Publication of training/extension manual and handbook	Copy	-	3000	-	1000	
	c) Organizing workshop/seminar	Nos.	-	-	-	2	
	d) Participation to fair and exhibition	No.	8	8	8	8	
	e) Establishment of regional training centre and maintenance	No.	-	-	-	-	
	f) Establishment of District Level Training Centres and maintenance	No.	-	-	1	1	
	g) Establishment of State Level Soil and Water Testing Laboratory including maintenance	No.	-	-	1	1	
	h) Establishment of Mini Soil and Water Testing Laboratory	No.	-	-	1	1	
	i) Establishment of District Level Matsya Mitra Centre(MMC)	No.	-	-	1	1	

DRAFT ANNUAL STATE PLAN (2015-2016) : Allocation & Release of Central Assistance to State Plan (Block Grants and Centrally Sponsored Schemes)

(Rs.in lakhs)

Sl. No	Name of the Scheme	Pattern of Funding		Annual Plan - 2013-2014				Annual Plan 2014-2015				Annual Plan (2015-2016) Proposed		
		Central Share	State Share	Releases			Total Actual Expenditure	Releases			Total Anticipated Expenditure	Central Share	State Share	Total
				Central Share	State Share	Total		Central Share	State Share	Total				
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
	b) CSS - Flagship Scheme													
	b) RKVY	100%	-	930.00	-	930.00	930.00	1263.00	-	1263.00		635.00	635.00	1270.00
	c) CSS - Other Scheme	-	-	-	-	-	-	-	-	-		-	-	-
	i) Freshwater Aquaculture - FFDA	75%	25%	300.00	52.00	352.00	352.00	146.25	-	146.25		-	-	-
	ii) National Scheme of Welfare of Fishermen	75%	25%	194.25	30.70	224.95	224.95	101.72	-	101.72		-	-	-
	iii) Integrated farming through (ZOFISFED)	75%	25%	102.05	67.50	169.55	169.55	-	-	-		-	-	-
	iv) Database	100%	-	20.26	-	20.26	20.26	22.42	-	22.42		28.24	-	28.24
	v) NFDB	100%	-	-	-	-	-	139.96	-	139.96		354.79	180.30	535.09
		80:20												
		55:45												
		etc.												
	vi) Development of Fisheries infrastructure and post harvest operation(ZOFISFED)	100%	-	45.97	-	45.97	45.97	25.00	-	25.00		-	-	-
	vii) Saving cum relief (State Department)	75%	25%	1.09	0.362	1.452	1.452	-	-	-		-	-	-
	viii) Saving cum relief (ZOFISFED)	-	-	-	-	-	-	-	-	-		-	-	-
	TOTAL:-			1593.62	150.562	1744.182	1744.182	1698.35		1698.35		1018.03	815.300	1833.330

