

APPROVED ANNUAL PLAN 2011-2012

FISHERIES DEPARTMENT

BACKGROUND:-

The state of Mizoram has as good as 24,000 hectare of potential fishery resource in its culture sector including Autonomous District Council areas falling in the southern district of Saiha and Lawngtlai. Out of the above resource so far only 3970 hectare have been developed till 2010-2011.

With the existing available production under culture sector the state is in a position to offer 3.80kg of fish per capita against prescribed per capita scale of 11kg at the end of 2010-2011. The state has further an estimated landing of 400 M.T annually from capture sector. Therefore, the total production of the state from both culture and capture sector is estimated to be 5290 M.T at the end of 2010-2011 with 1.25 M.T per hectare production from culture sector. The states deficiency is therefore estimated around 6000 M.T of fish per annum.

To fill up the wide gap of demand as stated above the state requires to boost its fish production to 14,000 M.T by the end of 2014-2015 (against the present production level of 5290 M.T from culture and capture sector) by tapping in another 3100 hectare of additional new water bodies.

During the Annual Plan 2011-2012 it is envisaged to create another 822 hectare of new ponds and renovate 600 hectare of existing ponds under Freshwater Aquaculture scheme including NLUP (Special Assistance) scheme to bring an additional fish production of 3000 M.T in the state which will give a sustainable income to the fish farmers.

Contd...2/-

Towards extension of fishery technology and encouraging of private sectors in augmenting fish production in the state it is targeted to train up around 800 farmers during Annual Plan 2011-2012 besides involving progressive farmers in ppp mode for production of diversified and economic species like ornamental fishes to enhance fish production.

In order to improve the marketing of fishes in the state provision has been made for state matching share (Rs.15 lakhs) for setting up 2nos Retail fish market and 5nos Retail outlet under NFDB(CSS) programme with an outlay of Rs.120 lakhs during 2011-2012 to run on ppp mode besides maintenance of existing Ice plants/Cold storages in the state capital/Kolasib/Bilkhawthlir under marketing scheme which will tremendously assist the fish farmers to supply good quality of fishes to the consumers and ensure remunerative return to improve their income.

To enable to function the Department properly with the District Fisheries Offices in the state (8nos now) and to accomplish the proposed goals of development it is imperative to provide minimum requirement of manpower for functioning the Districts and the Directorate efficiently. With the existing fishery technical manpower strength of 68 persons (from Director down to the level of Fishery Demonstrator), who are mostly occupied with development activities, extension service has been very poor resulting to low unit areas productivity. Therefore, 16nos of new posts are proposed for creation/upgradation to fill up the vast deficiency of staff/Officers and to mitigate the imbalance of manpower in the Department during the Annual Plan 2011-2012 urgently.

With the above background, policy, strategy and development need the Annual Plan scheme 2011-2012 proposes an outlay of Rs.1395.00 lakhs as per scheme wise break up shown below:-

		(Rs.in lakhs)
Sl. No	Scheme	Annual Plan 2011-2012
1.	Direction & Administration	140.00
2.	Fish Seed Production-cum-Farming	20.00
3.	Fresh Water Aquaculture	191.50
4.	Development of Inland Capture Fisheries (Reservoirs/Rivers etc)	16.00
5.	Development of Cold water Fisheries	3.00
6.	Inland Fisheries Statistics(Database)	1.00
7.	Marketing	23.00
8.	Information, Extension & Training	20.50
9.	New Land Use Policy	980.00
	Total:-	1395.00

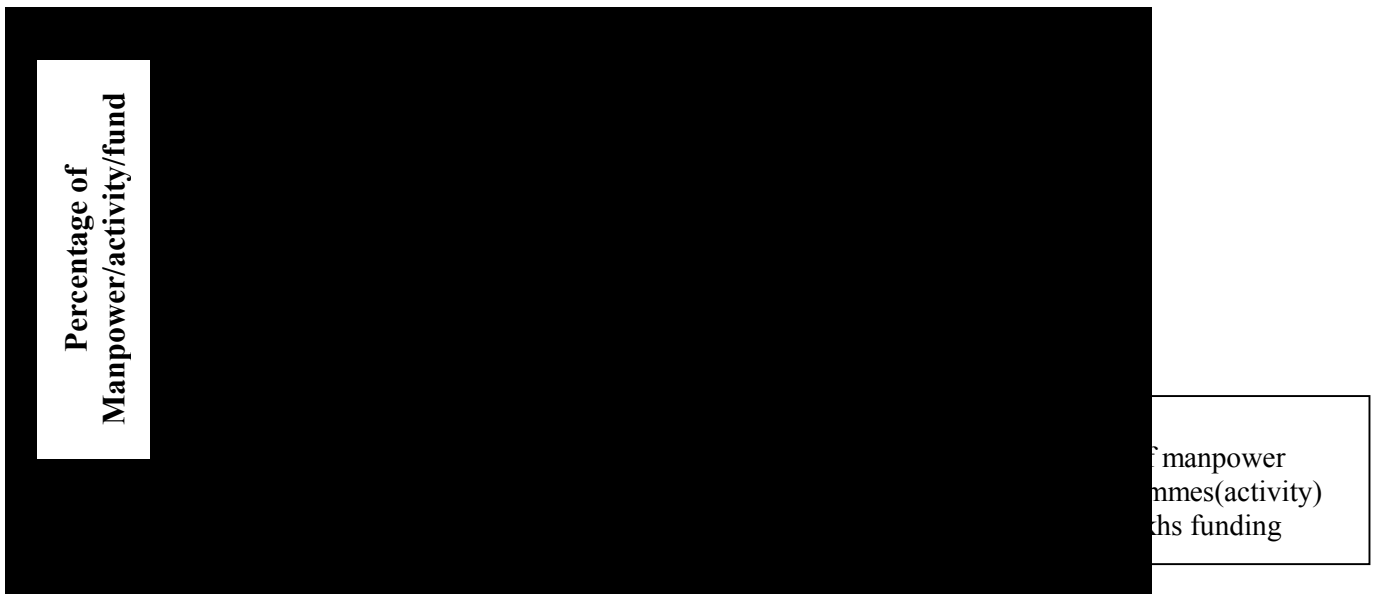
DETAILS OF THE SCHEMES DURING ANNUAL PLAN 2011-2012.

SCHEME NO.I

1. DIRECTION AND ADMINISTRATION

The Department of Fisheries hatched out as a full fledged Department from Agriculture during July 1993 along with Horticulture Department. With passage of time the Sister organization like Horticulture and Minor Irrigation Department under went lots of horizontal and vertical man power growth along with activity and fund. *Unfortunately though the Department of Fisheries underwent massive growth in activities and budgetary allocation but the man power growth is almost negligible other than appointing few technical persons on contract basis.*

To compare the activity growth and fund growth vice versa man power growth from 1993-1994 to 2007-2008 taking 1993-1994 as base line and 2003-2004 and 2008 to 2009 as a yard stick a column graph is plotted below for ready reference:-



From the graph depicted above, it is very clear that *while the activity and financial growth is about 1000.71%, the man power and administrative growth of the Department is only 105% taking 1993 as base-line. Thereby to manage the activity of the Department with the existing organizational set up it is not only a herculean task but impossible too and as a result the Fisheries sector could not pick up the required pace of development till date.*

Therefore manpower growth of the Department, re-organization has been envisaged in the present document.

A. DIRECTION:-

- (i) Proposed Annual Plan outlay 2011-2012 :- Rs.56.00 lakhs*
(ii) Expenditure during 2010-2011 :- Rs.73.00 lakhs

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 proposed in the Annual Plan document for 2010-2011 and 15 posts from District Officers to down the level of Fishery Demonstrators have been created. However, the existing organizational set up and the work load of the Department has been discussed in the forgoing paras which itself speaks the urgent need of technical man power expansion of the Department more so when a vital scheme like New Land Use Policy is launched by the Govt.

During 2011-2012, it is proposed to create 1(one) post of Joint Director to head the New Land Use Policy cell of the Directorate (As per decision of the Govt.vide letter M.No.13017/1/2000-NLUP dt.11th August 2009), 1(one) post of Deputy Director of Fisheries, one for Planning, CSS, Development, Extension and seed production, 1(one) post of Assistant Director (Planning and Reservoir Fisheries) and 1(one) post of Assistant Engineer. The scheme further proposes fund for O.E, T.E. Rent, Wages etc

The proposed outlay under the scheme is Rs.56.00 lakhs during 2011-2012 as per details shown below:-

**Budget Head/Minor Head:- 2405-Fisheries
001-Direction & Administration
001(01)-Direction(PLAN)**

(Rs.in lakhs)

Sl. No	Items	Unit	Target for 2011-2012	
			Physical	Financial
1.	Maintenance of Officer(Director Fisheries) and staff	No.	4	8.00
2.	Wages	Nos	15	8.50
3.	Medical Treatment	Nos	L/S	1.00
4.	T.E	Nos	Officers/ Staff under Direction	3.00
5.	O.E including clearance of pending bills for vehicle repair	Nos	L/S	12.00
6.	Rents	Nos	L/S	5.00
7.	Minor Works/ Maintenance	Nos	L/S	3.00
8.	Other charges	Nos	L/S	5.50
9.	Motor vehicles (maintenance)	Nos	L/S	8.00
10	Construction of 1 st phase of Directorate building (in New Secretariat Complex)	No.	L/S	-
11	Creation of new posts			
	(i) Joint Director (Rs.14,300-18,300/-)	No.	1	} 2.00
	(ii) Deputy Director (Rs.12,000-16,500/-)	No.	1	
	(iii) Assistant Director (Rs.10,000-15,200/-)	No.	1	
	(iv) Assistant Engineer (Rs.10,000-15,200/-)	No.	1	
	Sub-total of 'A':-			56.00

B. ADMINISTRATION:-

(i) Proposed Annual Plan outlay 2011- 2012 :- Rs 84.00 lakh

(ii) Expenditure during 2010-2011 :- Rs.97.00 lakh

At present the extension mechanism of the Department is very poor due to less of technical man power strength. Meanwhile with launching of various new programmes under CSS, NFDB, NEC and NLUP sector 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.

During 2011-2012 the scheme proposes creation of 2(two) posts of Fishery Extension Officer, 4(four) posts of Assistant Fishery Officer, 6(six) posts of Fishery Demonstrator, 3(three) posts of Assistant, 5(five) posts of UDC, 7(seven) posts of LDC, 3(three) posts of Cold Storage Ice Plant Operator and 9(nine) posts of Grade IV (Peon, Chowkidar) besides maintenance of the existing Plan staff including wages, T.E. O.E, Rent etc. The scheme further proposes repair of existing Departmental Office and quarters in various Districts and in the Govt.Fish/Fish Seed farms.

The proposed outlay during 2011-2012 under administration is Rs.84.00 lakhs as per details shown below:-

Budget Head/Minor Head:- 2405-Fisheries

001-Direction and Administration

001(02)-Administration(PLAN)

(Rs.in lakhs)

Sl. No	Items	Unit	2011-2012	
			Physical	Financial
1.	Maintenance of existing staff	Nos	24	18.00
2.	Wages	Nos	10	10.00
3.	Medical treatment	Nos	L/S	2.00
4.	T.E	Nos	Officer/Staff under Administration	20.00
5.	O.E	Nos	L/S	25.00
6.	Rents	Nos	L/S	2.50
7.	Construction of Office building at Kolasib (2 nd phase) and Mamit (1 st phase) and upgradation of Office building at Lunglei and Saiha	Nos	2(new) } 2(old) }	4.50
8.	Creation/upgradation of new posts:-			
	(i) Fishery Extension Officer (Rs.7450-11,500/-)	Nos	2	2.00
	(ii) Assistant Fishery Officer (Rs.5500-9000/-)	Nos	4	
	(iii) Fishery Demonstrator (Rs.4500-7000/-)	Nos	6	
	(iv) Assistant for Saiha, Kolasib and Mamit (Rs.6500-10,500/-)	Nos	3	
	(v) UDC for Kolasib, Mamit and NLUP cell (Rs.5500-9000/-)	Nos	5	
	(vi) LDC for Kolasib, Mamit and NLUP cell (Rs.4500-7000/-)	Nos	7	
	(vii) Plant Operator (Cold Storage/Ice Plant) (Rs.4500-Rs.7000/-)	Nos	3	
	(viii) Grade IV for Kolasib, Mamit, Champhai, Serchhip and NLUP cell (Rs.4000-6000/-)	Nos	9	
Sub-total of 'B':-				84.00
Total of Direction and Administration:-				140.00

INLAND FISHERIES

SCHEME NO.2

2. FISH SEED PRODUCTION-CUM-FARMING:-

(i) *Proposed Annual Plan outlay 2011-2012 :- Rs.20.00 lakh*

(ii) *Expenditure during 2010-2011 :- Rs.74.99 lakh*

Fish seeds being a crucial input for boosting up fish production of a region its continuous availability is a must to enhance fish yield in the state major input for fish culture. The present requirement of fish seeds for distribution to the private pisciculturists is in the tune of 3.80 crores. Therefore, the thrust during Annual Plan 2011-2012 is to strengthen the existing 4nos of Departmental fish seed farm to enhance fish seed production for which provision for maintenance, repair, upgradation of the existing seed farms has been made under the scheme.

In the past 8(eight) seed farms were developed of which 4 farms have been handed over to the Zofisfed for fish seed production. In these regards while the Department of Fisheries is committed to render all technical assistance the Cooperative Department is supposed to take care of the financial aspects. Therefore, the Department is left with 4 farms i.e. Lengpui, Tamdil, Zobawk and Ngengpui for production of fish seeds.

The financial outlay for Annual Plan 2011-2012 under the scheme is Rs.20.00 lakhs as per details shown below:-

Budget Head/Minor Head:- 2405-Fisheries
101-Inland Fisheries
101(01)-Fish Seed Pro-cum-Farming(P)

(Rs.in lakhs)

<i>Sl. No</i>	<i>Items</i>	<i>Unit</i>	<i>Annual Plan Target for 2011-2012</i>	
			<i>Physical</i>	<i>Financial</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>5</i>	<i>6</i>
1.	Maintenance of existing Departmental Fish Seed Farms at Lengpui, Tamdil and Zobawk and Ngengpui			
	(i) Cost of inputs, Labour charges, nets & gears, feeds etc.	Nos of farm	4	7.00
	(ii) Machineries & equipments for fish seed production.	Nos of farm	4	4.00
	(iii) Cost of renovation/repairing of ponds etc etc.	Nos of farm	4	6.00
2.	Purchase of Laboratory equipments for State Level Laboratory at Lengpui	No. of farm	1	1.00
3.	Production of fish seeds from Departmental farms	Lakhs	32	2.00
	TOTAL:-			20.00

SCHEME NO. 3

3. FRESHWATER AQUACULTURE:-

- (i) *Proposed Annual Plan outlay 2011-2012* :- *Rs.191.50 lakh*
(ii) *Expenditure during 2010-2011* :- *Rs.427.47 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 2014-2015 through

- ✓ *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 scheme further aims that construction of fishermen houses, community hall and providing drinking water facilities for the fishermen house cluster under CSS, National Scheme of Welfare of Fishermen. Thereby, the scheme is committed to offer livelihood and self-employment to rural people in culture fisheries sector.

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 822 hectare of new pond and renovate 600 hectare of existing pond to bring an additional fish production of 3000 M.T by the end of 2012. Also the present unit area productivity of 1.25 M.T per hectare is targeted to be augmented to 1.60 M.T per hectare at the end of 2012. 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 proposes to provide during 2011-2012:-

- (i) Matching share for tapping fund resources from the Govt.of India on 75:25 basis (GOI : State Matching share) through the 5 Units of Fish Farmers Development Agency already established at Aizawl, Kolasib, Mamit, Lunglei and Saiha. The scheme also provides for renovation of existing hatcheries and development of rearing ponds in the state on ppp mode under NFDBCSS) for enhancing fingerling production. It further aims at construction of fishermen houses (150nos) @ Rs.50,000/- per house and providing drinking water facilities to the poor fish farmers at potential areas in cluster approach in the state during 2011-2012 under the National Scheme of Welfare of Fishermen(CSS).
- (ii) Under State Plan sector the scheme proposes to provide fund for supply of fish seed and prawn post larvae to the farmers besides making available fishing nets and gears, feed and fertilizers etc at 75% subsidized rate through Departmental Sales Emporium in various Districts during 2011-2012. farmers.

The details of the scheme with the proposed outlay of Rs.191.50 lakhs during Annual Plan 2011-2012 is as 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	Annual Plan target 2011-2012		
			Physical	Financial	
				GOM	GOI
1	2	3	4	5	6
(A)	<u>CSS - FRESHWATER AQUACULTURE:-</u>				
	<u>I. Through FFDA(CSS)</u>				
1.	Construction of new pond	Ha	100	68.00	204.00
2.	Renovation/reclamation of existing ponds	Ha	600		
3.	Cost of inputs viz:- fish seed, fish feed etc	Ha	1500		
4.	Establishment of prawn hatchery	No.	1unit (2 nd phase)		
	<u>II. National Scheme of Welfare of Fisherman(CSS)</u>				
5.	Housing for farmers	Nos	150	20.00	60.00
6.	Drinking water units (tubewells)	Nos	15		
	<u>III. NFDB:-</u>				
7.	10% state share for renovation of existing hatcheries under ppp mode	Nos	3	32.50	61.20
8.	10% state share for development of rearing areas under ppp mode	Ha	69		
9.	Establishment of Feed Mill	no	1	2.50	22.50
	TOTAL 'A' (CSS):-			123.00	335.20

(Administrative approval of GOI for National Scheme of Welfare of Fishermen is shown under Annexure – B, B-I).

1	2	3	4	5	6
(B)	<u>STATE PLAN SECTOR:-</u>				
1.	Cost of fish seeds /prawn seed for supply to the fish farmers at subsidized rate	Lakhs	L/S	55.00	-
2.	Cost of fish food to be sold to the farmers at 75% subsidized rate through Sales Emporium including marginal transport cost.	M.T	L/S	10.00	-
3.	Purchase of fishing nets and gears to be sold at 75% subsidy through Departmental Sales Emporium including HDPE/PVC pipes for drainage system of fish ponds.	Nos	L/S	3.00	-
4.	Purchase of CIFAX and other fish health care medicines and prophylactic measures.	Nos	L/S	0.50	-
	TOTAL 'B':-			68.50	-
	Total A+B:-			191.50	335.20

(Govt.of India's pattern of Assistance for Fresh Water Aquaculture and Development of Waterlogged areas is shown under Annexure A-I and A-III)

SCHEME NO.4

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

- (i) Proposed Annual Plan outlay 2011-2012* :- *Rs.16.00 lakh*
(ii) Expenditure during 2010-2011 :- *Rs.8.99 lakh*

The state of Mizoram has 600 hectare of water area in the form of rivers and stream spread over 1100km of riverine stretches offering a very low estimated landing of 400 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 practiced of jhum cultivation.*

Therefore, the scheme aims at developing the riverine and reservoirs 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 nos of jhumia families.

During 11th Plan till 2009-2010 the expenditure under the scheme from state plan budget is only Rs.3.10 lakhs, which includes only cost on survey of breeding grounds, awareness campaign, transport cost of seeds etc. The major investment which comprises cost of advance fingerlings is provided by National Fisheries Development Board. During the current year i.e 2011-2012 the anticipated expenditure is Rs.16.00 lakhs for establishment of cage/pen culture unit, purchase of nets and gears and purchase of mechanized boats which are the ancillary activities towards conservation and development of reservoir fisheries.

Details of the scheme with proposed outlay of Rs.16.00 lakhs is shown below:-

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

(Rs.in lakhs)

<i>Sl. No.</i>	<i>Items</i>	<i>Unit</i>	<i>2011-2012</i>	
			<i>Physical</i>	<i>Financial</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>7</i>	
1.	Trial cage/pen culture	Unit	1	1.00
2.	Purchase of mechanized boats with life saving device for vigilance and watch wards.	Unit	4	14.00
3.	Purchase of nets and gears for growth checking and catch assessment.	-	L/S	1.00
	<i>Total:-</i>			<i>16.00</i>

SCHEME NO.5

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

- (i) *Proposed Annual Plan outlay 2011-2012* :- *Rs.3.00 lakh*
(ii) *Expenditure during 2010-2011* :- *Rs.4.49 lakh*

The scheme aims at survey and investigation of cold water species available in the natural ecosystem (rivers and open waters) of the state, conserve 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.

In line with the aim and objective of the scheme it is proposed to undertake the following activities during 2011-2012 under the scheme.

- ✓ Survey and investigation of potential rivers of Coldwater fisheries, preparation of feasibility report, establishment of trial farming units.
- ✓ Setting up of small scale backyard hatchery of ornamental fishes including rearing unit.
- ✓ Training of entrepreneurs exclusively for hatchery, rearing and fabrication unit for ornamental fishes under state plan fund.

The proposed outlay during the Annual Plan 2011-2012 as under the scheme is Rs.3.00 lakhs as per details shown below:-

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

(Rs.in lakhs)

<i>Sl No</i>	<i>Items</i>	<i>Unit</i>	<i>2011-2012</i>	
			<i>Physical</i>	<i>Financial</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>7</i>	<i>8</i>
1.	Coldwater fisheries/survey	Unit	1zone	1.00
2.	Small scale backyard hatchery (100sq.m area) and ornamental fish rearing unit.	Unit	1	1.50
3.	Training of entrepreneurs for hatchery, rearing and fabrication unit	Unit	L/S	0.50
	<i>Total:-</i>			<i>3.00</i>

SCHEME NO.6

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

- (i) *Proposed Annual Plan outlay 2011-2012* :- *Rs.1.00 lakh*
(ii) *Expenditure during 2010-2011* :- *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 2011-2012 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)

<i>Sl. No</i>	<i>Scheme/Items</i>	<i>Unit</i>	<i>2011-2012</i>	
			<i>Physical</i>	<i>Financial</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
1.	Development of Inland Fisheries Statistics:- O.E	No.	1 Unit	1.00
	Total:-			1.00

SCHEME NO.7

7. INLAND FISH MARKETING:-

- (i) *Proposed Annual Plan outlay 2011-2012* :- *Rs.23.00 lakh*
(ii) *Anticipated Expenditure during 2010-2011* :- *Rs.15.99 lakh*

The fish marketing scenario in Mizoram is very poor due to lack of infrastructure like housing, transport facilities, dirth of adequate preservative material like ice block etc. Though the production from culture sector has improved considerable but landing in the main markets are not optimum due to lack of the above facilities. It has been found that sometimes the fishes produced in Mizoram (Kolasib District and Mamit District) 60% of the produces are marketed in the neighbouring states in Assam and Tripura. This inhibits the local farmers to get 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.

Therefore the scheme aims at improving the fish marketing network of the state for optimum landing of the locally produced fishes to the major markets of the states

With the emphasized aims and objective stated above the scheme proposes to undertake the following activities during 2011-2012:-

- ✓ Maintenance of the existing infrastructure such as Cold Storage, Ice Plant and marketing vehicles, purchase of packing materials, production of ice and marketing of fishes from farmers pond to the major market under State Plan sector.
- ✓ Establishment of retail market and outlets under National Fisheries Development Board programmes by arranging matching share from the state plan and to run the assets on ppp mode involving capable entrepreneurs (societies/ individuals).

The details of the scheme with proposed outlay of Rs.23.00 lakhs under plan sector for 2011-2012 are as shown below:-

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

(Rs.in lakhs)

Sl. No	Items	Unit	2011-2012		
			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	3 Ice Plants 2 Cold Storages	6.00	-
2.	Repairing and maintenance of existing light commercial vehicle.	Nos	3	1.00	-
3.	Purchase of insulated boxes, weighing machine, other functioning materials etc	No.	L/S	1.00	-
	Sub-total:-			8.00	-
	B. National Fisheries Development Board (CSS) State matching share:-				
1.	Retail market	Nos	2	10.00	90.00
2.	Retail outlet	Nos	5	5.00	45.00
	Sub-total:-			15.00	135.00
	Total:-			23.00	135.00

SCHEME NO.8

8. INFORMATION, EXTENSION & TRAINING:-

- (i) Proposed Annual Plan outlay 2011-2012* :- *Rs.20.50 lakh*
(ii) Expenditure during 2010-2011 :- *Rs.21.98 lakh*

The existing extension facilities available with the State Fishery Department is very poor both in terms of infrastructure and manpower. While the manpower part is proposed to be taken care under Scheme No.1 Direction and Administration, the infrastructure part and carrying out 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 for starting functioning, educating the farmers on modern technology of fish farming, post harvest technology, marketing etc using efficient techniques of information and extension.*

Therefore, in line with the above aims and objective:-

- ✓ The scheme proposes publication of Magazine, booklets, pamphlets, purchase of extension materials and equipments, farmers tour furnishing the existing training centres, training of inservice and fresh for besides research and development activities.
- ✓ The scheme further proposes human resource development, publication of handbook, publication of training/extension manual, organizing workshop/seminar fish festival under CSS programme dovetailing state matching share during 2011-2012.

With the proposed outlay of Rs.20.50 lakhs during Annual Plan 2011-2012 the details of the scheme are as 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	2011-2012		
			Physical	Financial	
1	2	3	4	5	
	A. <u>State Plan Scheme:-</u>				
	I. <u>Research and Extension and Training:</u>				
1.	Publication of magazine, booklets, display of advertisement etc	No.	2500 copies	2.50	
2.	Purchase of extension materials	No.	L/S	1.00	
3.	Furnishing Training Centres at Lunglei and Saiha with teaching aid etc	No.	L/S	2.00	
4.	Farmers tour to outside state	No.	L/S	1.50	
5.	Training of Inservice/fresh personals as well as stipend and book grant for BFSc candidate.	No.	L/S	1.50	
	Sub-total 'A':-			8.50	
				GOM	GOI
	B. <u>State Matching share for Extension and Training(CSS):-</u>				
1.	Training of fish farmers	No. of trainers	800	5.00	20.00
2.	Publication of training/extension manual/handbook	Nos	1000 copies	1.50	6.00
3.	Organising Workshop/Seminar/	Nos	1	0.50	2.00
	Sub-total of 'B':-			7.00	28.00
	C. <u>NFDB (matching share)</u>				
1.	Organizing fish festival/mela	Nos	1	5.00	5.00
	Sub-total of 'C':-			5.00	5.00
	Total(A+B+C):-			20.50	33.00

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

SCHEME NO.9

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

- (i) ***Proposed Annual Plan outlay 2011-2012 :- Rs.980.00 lakh***
(ii) ***Expenditure during 2010-2011 :- Rs.324.05 lakh***

The scheme envisages adoption of sustainable farming for generating sustained income for the farmers to uplift the economy in the rural and urban areas.

In Fisheries sector the programme has two components i.e intensive aquaculture (fish farming) in new ponds and polyculture of carps and freshwater giant prawns in new ponds. During 2011-2012 the scheme provides for construction of 2nd phase of new pond for intensive fish farming and 2nd phase of new ponds for polyculture of carp and freshwater giant prawn.

The details of the scheme with a proposed outlay of Rs.980.00 lakhs for the Annual Plan 2011-2012 are as shown below:-

Budget Head/Minor Head:- 2405 – Fisheries

800(88) – New Land Use Policy

(Rs.in lakhs)

<i>Sl. No</i>	<i>Items</i>	<i>Unit</i>	<i>2010-2011</i>	
			<i>Physical</i>	<i>Financial</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
1.	Construction of 2 nd phase of new pond for intensive fish farming	Nos of families	1045 (2 nd phase)	708.70
2.	Construction of 2 nd phase of new ponds for polyculture of carp and freshwater giant prawn	No.of families	400 (2 nd phase)	271.30
	<i>TOTAL:-</i>		<i>1445</i>	<i>980.00</i>

DETAILS OF PLAN OUTLAY AND EXPENDITURE FOR THE ANNUAL PLAN 2011-2012

(Rs.in crore)

Sl. No	Major/Minor Heads of development	Eleventh Plan	Annual Plan					2011-12 Estimates*
		2007-12	2007-08	2008-09	2009-10	2010-11	2010-11	
		Projections	Actuals	Actuals	Actuals	AP	LE	
		(at 2006-07 prices)	(at current prices)					
I.	Agriculture & Allied Activities 1. Crop Husbandry 2. Horticulture 3. Soil and Water Conservation (including control of shifting cultivation) 4. Animal Husbandry 5. Dairy Development 6. Fisheries 7. Forestry & Wildlife 8. Plantations 9. Food, Storage & Warehousing 10. Agricultural Research & Education 11. Agricultural Financial Institutions 12. Cooperation 13. Other Agricultural Programmes: (a) Agriculture marketing (b) Others	15.50	3.1349	4.4975	6.5376	10.00	10.00	4.15 (excluding NLUP)
	Total – (I)							
II.	Rural Development 1. Special Programme for Rural Development: (a) Drought Prone Area Programme (DPAP) (b) Desert Development Programme (DDP) (c) Integrated Rural Energy Programme (IREP) (d) Integrated Wasteland Development Projects (e) Swarnajayanti Gram Swarozgar Yojana (SGSY) (f) DRDA Administration (g) Others 2. Rural Employment (a) Sampoorna Gram Rozgar Yojana (SGRY) (b) Others 3. Land Reforms 4. Other Rural Development Programmes (a) Community Development & Panchayats (b) Other Programmes of Rural Development							
	TOTAL – II							
III.	Special Areas Programmes							
IV.	Irrigation & Flood Control 1. Major and Medium Irrigation 2. Minor Irrigation 3. Command Area Development (Including AIBP) 4. Flood Control (includes flood protection works)							
	TOTAL – IV							
V.	Energy 1. Power 2. Non-conventional Sources of Energy							
	TOTAL – V							
VII.	Industry & Minerals 1. Village & Small Industries 2. Other Industries (Other than VSI) 3. Minerals							
	TOTAL – VI							
VII.	Transport 1. Ports & Light Houses 2. Civil Aviation 3. Roads and Bridges 4. Roads Transport							

G.N. STATEMENT - A

APPROVED ANNUAL PLAN - (2011-12) - OUTLAYS

Sl No	Major Heads/Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Actual Expenditure		
0		2	3	4	5	6	7
1	Code No. 101 - 2405 006 - FISHERIES	504.00	126.95	170.00	169.95	487.92	140.00
2	001 - Direction & Administration	75.00	63.34	50.00	74.99	165.32	20.00
3	101 - Inland Fisheries	820.00	412.58	429.00	427.47	1101.19	191.50
4	101(01) - Fish Seed Production-cum-Farming	12.50	1.89	9.50	8.99	13.37	16.00
5	101(02) - Freshwater Aquaculture	2.50	1.09	4.50	4.49	6.48	3.00
6	101(03) - Dev. of Riverine Fisheries	0.50	0.99	1.00	1.00	2.39	1.00
7	101(04) - Cold Water Fisheries	5.50	-	-	-	50.00	-
8	101(05) - Dev. of Inland Fisheries	60.00	29.98	16.00	15.99	59.97	23.00
9	101(07) - Commercial and Integrated Fish Farming	-	-	-	-	199.78	-
10	105 - Processing, Preservation & Marketing	70.00	16.99	20.00	21.98	55.46	20.50
11	105(01) - Marketing	-	-	-	-	-	-
	105(02) - Commercial Farming(ACA)	-	-	-	-	-	-
	109 - Extension & Training	-	-	-	-	-	-
	109(01) - Information, Extension & Training	-	-	-	-	-	-
	800 - Other Expenditure	-	-	-	-	-	-
	800(88) - New Land Use Policy	-	-	300.00	324.05	324.05	980.00
	TOTAL:-	1550.00	653.81	1000.00	1048.89	2465.93	1395.00

G.N.STATEMENT-B Part-I

APPROVED ANNUAL PLAN - (2011-12) - OUTLAYS

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-2010 Actual Expenditure	Annual Plan 2010-2011		Annual Plan 2011-2012 Proposed Outlay
				Agreed Outlay	Actual Expenditure	
0	1	2	3	4	5	6
	Code No. 101 - 2405 006 - FISHERIES					
1	001 - Direction & Administration	504.00	126.95	170.00	169.95	140.00
	101 - Inland Fisheries					
2	101(01) - Fish Seed Production-cum-Farming	75.00	63.34	50.00	74.99	20.00
3	101(02) - Freshwater Aquaculture	820.00	412.58	429.00	427.47	191.50
4	101(03) - Dev. of Riverine Fisheries	12.50	1.89	9.50	8.99	16.00
5	101(04) - Cold Water Fisheries	2.50	1.09	4.50	4.49	3.00
6	101(05) - Dev. of Inland Fisheries (Database)	0.50	0.99	1.00	1.00	1.00
7	101(07) - Commercial and Integrated Fish Farming	5.50	-	-	-	-
	105 - Processing, Preservation & Marketing					
8	105(01) - Marketing	60.00	29.98	16.00	15.99	23.00
9	105(02) - Commercial Farming(ACA)	-	-	-	-	-
	109 - Extension & Training					
10	109(01) - Information, Extension & Training	70.00	16.99	20.00	21.98	20.50
	800 - Other Expenditure					
11	800(88) - New Land Use Policy	-	-	300.00	324.05	980.00
	TOTAL:-	1550.00	653.81	1000.00	1048.89	1395.00

(Rs.in lakhs)

ANNEXURE - I
(Rs. Lakh)

APPROVED ANNUAL PLAN 2011-12 - OUTLAYS (SCHEME-WISE)

Sl. No	Major Head/Minor Heads of Development (Scheme-wise)	Implementing Agency	Eleventh Plan (2002-07) - Projected Outlay (at 2006-07 Prices)			Annual Plan 2009-10 Actual Expenditure			Annual Plan 2010-11					
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Code No. 101 - 2405 006 - FISHERIES	State Govt.	504.00	504.00	-	126.95	126.95	-	170.00	170.00	-	169.95	169.95	-
	001 - Direction & Administration	State Govt.	75.00	75.00	-	63.34	63.34	-	50.00	50.00	-	74.99	74.99	-
	101 - Inland Fisheries	State Govt.	820.00	820.00	-	412.58	412.58	-	429.00	429.00	-	427.47	427.47	-
2	101(01) - Fish Seed Production-cum-Farming	State Govt.	12.50	12.50	-	1.89	1.89	-	9.50	9.50	-	8.99	8.99	-
3	101(02) - Freshwater Aquaculture	State Govt.	2.50	2.50	-	1.09	1.09	-	4.50	4.50	-	4.49	4.49	-
4	101(03) - Dev. of Riverine Fisheries	State Govt.	0.50	0.50	-	0.99	0.99	-	1.00	1.00	-	1.00	1.00	-
5	101(04) - Cold Water Fisheries	State Govt.	5.50	5.50	-	-	-	-	-	-	-	-	-	-
6	101(05) - Dev. of Inland Fisheries	State Govt.	60.00	60.00	-	29.98	29.98	-	16.00	16.00	-	15.99	15.99	-
7	101(07) - Commercial and Integrated Fish Farming	State Govt.	-	-	-	-	-	-	-	-	-	-	-	-
	105 - Processing, Preservation & Marketing	State Govt.	70.00	70.00	-	16.99	16.99	-	20.00	20.00	-	21.98	21.98	-
8	105(01) - Marketing	State Govt.	-	-	-	-	-	-	-	-	-	-	-	-
9	105(02) - Commercial Farming(ACA)	State Govt.	-	-	-	-	-	-	-	-	-	-	-	-
10	109 - Extension & Training	State Govt.	-	-	-	-	-	-	-	-	-	-	-	-
	109(01) - Information, Extension & Training	State Govt.	-	-	-	-	-	-	-	-	-	-	-	-
11	800- Other Expenditure		-	-	-	-	-	-	-	-	-	-	-	-
	800(88) - New Land Use Policy		-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL:-		1550.00	1550.00		653.81	653.81		1000.00	1000.00		1048.89	1048.89	

APPROVED ANNUAL PLAN 2011-12 - OUTLAYS (SCHEME-WISE)
ANNEXURE - I (Contd)
(Rs.Lakh)

Sl. No	Major Head/Minor heads of Development (Scheme-wise)	Implementing Agency	Annual Plan (2011-12) - Proposed Outlay		
			Total	Continuing Schemes	New Schemes
0	1	2	15	16	17
1	Code No. 101 - 2405 006 - FISHERIES	State Govt.	140.00	140.00	
2	101 - Inland Fisheries	State Govt.	20.00	20.00	
3	101(01) - Fish Seed Production-cum-Farming	State Govt.	191.50	191.50	
4	101(02) - Freshwater Aquaculture	State Govt.	16.00	16.00	
5	101(03) - Dev. of Riverine Fisheries	State Govt.	3.00	3.00	
6	101(04) - Cold Water Fisheries	State Govt.	1.00	1.00	
7	101(05) - Dev. of Inland Fisheries	State Govt.	-	-	
8	101(07) - Commercial and Integrated Fish Farming	State Govt.	-	-	
8	105 - Processing, Preservation & Marketing	State Govt.	23.00	23.00	
9	105(01) - Marketing	State Govt.	-	-	
10	105(02) - Commercial Farming(ACA)	State Govt.	-	-	
10	109 - Extension & Training	State Govt.	20.50	20.50	
11	109(01) - Information, Extension & Training	State Govt.	-	-	
	800- Other Expenditure	State Govt.	980.00	980.00	
	800(88) - New Land Use Policy	State Govt.	-	-	
	TOTAL:-		1395.00	1395.00	

Sl. No	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11			Annual Plan 2011-12 Target
					Target	Actual Achievement		
0	1	2	3	4	5	6	7	
1	DIRECTION & ADMINISTRATION a) Maintenance of existing staff b) Construction of building/minor works/maintenance of Office building	Nos Nos	28 24	11 1	13 10(old) 2(new)	13 2(new)	13 2(new)	
2	FISH SEED PRODUCTION-CUM-FARMING a) Maintenance of existing Fish Seed Farms viz:- Lengpui, Tamdi, Zobawk and Ngenpui b) Production of Fish Seed from Departmental Farms	Nos Lakhs	3 500	4 20.14	4 60	4	4 32	
3	FRESH WATER AQUACULTURE a) Water area covered to be covered by new construction/ renovation of ponds under FFDA, NFDB and Dev. of waterlogged areas(CSS) b) Supply of Fish feed (75% subsidy) c) Supply of Fish seeds to the private pisciculturist	Ha M.T Lakh	4000 LUS 700	240 156 229	700 350 1150 fry or 480 (fingerling s)	408.88 350 747 fry and 70 (fingerlings)	700 100 320	
4	DEVELOPMENT OF RIVERINE FISHERIES a) Conservation/Awareness Programme including survey b) Cage/Pen for fish culture c) Training of farmers	No. of Zones Unit Nos	5 5 250	1 - -	1 3 -	1 - -	- 1 -	
5	COLD WATER FISHERIES a) Running water fish culture unit/survey b) Small scale backyard hatchery c) Training of entrepreneurs for hatchery, rearing and fabrication unit	Unit Unit No.	580 - -	- - -	20 1 -	- 1 -	1 survey 1 2	
6	INLAND FISHERIES STATISTICS (DATA BASE) Setting up/maintenance of Statistic Cell	No.	1	1	1	1	1	
7	COMMERCIAL AND INTEGRATED FISH FARMING Water area covered under Integrated Fish Farming, Commercial Fish Farming	Ha.	545	-	-	-	-	
8	MARKETING a) Maintenance of Ice Plants and Cold Storages at Bawngkawn, Kolasib and Blikhawthir b) Production of Ice block	Nos M.T	3 Ice Plants 2 Cold Storage 700	3 2 270	3 2 300	3 2 185	3 2 500	

ANNEXURE - II(Contd..)

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2009-10 Actual Achievement	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Actual Achievement	
0	1	2	3	4	5	6	7
9	INFORMATION, EXTENSION & TRAINING a) Publication of Magazine b) Training of fish farmers c) Publication of Hand book d) Establishment of Fish Farmers Training Centre	Nos of copies Nos Nos of Publication/Type No.	15000 3000 70 1	6000 500 4 (2500 copies) -	4000 1000 4 (1000 copies) -	2100 530 4 (2000 copies) -	2500 800 1000 copies -
10	SPECIAL ASSISTANCE (SPA) FOR NEW LAND USE POLICY 1) Construction of new pond for intensive fish farming 2) Construction of new pond for Polyculture of carp and freshwater giant prawn	No. of Farmer No. of families	- -	- -	1045 (1st install-ment) 400 (1st install-ment)	1045 400	1045 (2nd install-ment) 400 (2nd install-ment)

CENTRALLY SPONSORED SCHEMES

Sl. No	Name of the Scheme	Pattern of Funding		Eleventh Plan (2007-12)		Annual Plan (2009-10)		Annual Plan (2010-11)			Annual Plan (2011-12)			Remarks
		Central Share	State Share	Projected Outlay		Actual Expenditure		Agreed Outlay		Actual Expenditure		Proposed Outlay		
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	FRESHWATER AQUACULTURE a) FFDA, Waterlogged scheme, Capture Fisheries, Coldwater Fisheries b) National Fisheries Development Board c) NFDB- (i) 10% State share for renovation of existing hatcheries (ii) 10% State share for development of rearing areas	75%	25%	1200.00	400.00	100.00	33.33	300.00	100.00	175.00	58.30	204.00	68.00	
		100%	-	-	-	43.75	-	-	-	-	-	-	-	
		90%	10%	-	-	-	-	-	-	-	-	83.70	35.00	
		90%	10%	-	-	-	-	-	-	-	-	-	-	
2	NATIONAL SCHEME FOR WELFARE OF FISHERMEN a) Construction of Fishermen houses and drinking water	75%	25%	-	-	13.18	13.18	29.45	9.82	29.45	9.82	60.00	20.00	
3	EXTENSION & TRAINING Human Resource Development, Publication, Workshop etc	80%	20%	-	-	-	-	36.80	9.20	11.00	2.715	28.00	7.00	
4	DEVELOPMENT OF INLAND FISHERIES STATISTIC (DATABASE)	100%	-	-	-	11.69	-	12.70	-	16.30	1.00	15.00	1.00	
5	RIVERINE/RESERVOIR FISHERIES	75%	25%	-	-	-	-	1.53	0.50	-	-	-	-	
6	COLD WATER FISHERIES	75%	25%	-	-	-	-	3.30	1.10	-	-	-	-	
7	Marketing under NFDB for Retail market etc	90%	10%	-	-	-	-	-	-	-	-	135.00	15.00	

DISTRICT-WISE ALLOCATION OF OUTLAYS FOR APPROVED ANNUAL PLAN 2011-2012

Sl. No	Name of Department/District	Proposed outlay for administration cost (salary, etc)	Proposed outlay for maintenance cost of completed projects/schemes/existing assets	Proposed outlay for		Total Outlay	Remarks
				Ongoing projects/schemes	New Schemes		
1	2	3	4	5	6	7	8
1	Directorate Office	56.00	10.00	1020.00		1086.00	
2	Aizawl District	12.00	5.00	20.00		37.00	
3	Serchhip District	9.00	4.00	20.00		33.00	
4	Champhai District	9.00	4.00	20.00		33.00	
5	Kolasib District	12.00	6.00	30.00		48.00	
6	Mamit District	12.00	6.00	32.00		50.00	
7	Lunglei District	12.00	5.00	25.00		42.00	
8	Lawngtlai District	9.00	4.00	20.00		33.00	
9	Saiha District	9.00	4.00	20.00		33.00	
TOTAL:-		140.00	48.00	1207.00	TO BE PROJECTED IN DUE COURSE	1395.00	

(Rs.in lakh)

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 FFDA/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 FFDA/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.

Coldwater Fisheries and Aquaculture – On going component

Sr. No	Description of Items	Rate
1.	Farming units for coldwater fish species	Unit cost of Rs.50,000/- for a unit size – 15mx2mx1m. Subsidy to beneficiaries @ 20% with a maximum ceiling of Rs.10,000/- per unit
2.	Cost of inputs for running water fish culture	Unit cost of inputs Rs.60,000/-. Subsidy to beneficiaries @ 20% with a ceiling of Rs.12,000/-per unit.
3.	Feed units	Rs.15 lakh per unit as one time grant to State Governments.
4.	Purchase of vehicle	Purchase of one vehicle under the scheme is allowed. Expenditure to be shared on 50:50 basis by the Centre and the states.

Expenditure on items from 1 to 3 above will be shared on 75:25 basis between Government of India and States. On item nos 4 above will be shared on 50:50 basis.

Development of Waterlogged Areas – On going Component

Sr. No	Description of Items	Rate
1.	Development of Waterlogged areas	Unit cost Rs.2.0 lakh/ha. Subsidy @ 20% to the beneficiary with a ceiling of Rs.40,000/-per ha.
2.	Inputs (fish/prawn) seed, feed, manure, fertilizers, preventing measures for disease, transportation charges, etc.)	Unit cost Rs.75,000/-per ha. Subsidy @ 20% to the beneficiary ceiling of Rs.15,000/-per ha.

Expenditure on items above will be shared on 75:25 basis between Government of India and States.

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.

Enclo:- 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 owing 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 brone 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.

ANNEXURE – B-II

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. a. 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.
- b. 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.

NATIONAL SCHEME OF WELFARE OF FISHERMEN

Component-wise Budget Provision for year 2009-10

<i>Sl. No</i>	<i>Component</i>	<i>Budget Provision (Rs.)</i>
1.	Development of Model Fishermen Villages	11.00 crore
2.	Saving-cum-Relief	8.00 crore
3.	Group Accident Insurance for Active Fishermen	4.50 crore
4.	Training & Extension	1.50 crore
	TOTAL:-	Rs.25.00 crore

Notes:- The above component-wise budget provision is tentative and actual budget provision of the components may undergo change as all the components are demand driven and actual requirements depend upon the proposals received from the States and progress in implementing of the various components.