

## Annexure - 1

## Comprehensive State Action Plan for the Year 2018-19

Amount Rs. in lakhs

| Sl. No. | Item  | Unit Cost | No of units | Total Estimated Cost | Eligible Subsidy |               | Beneficiary share |
|---------|---|-----------|-------------|----------------------|------------------|---------------|-------------------|
|         |   |           |             |                      | Central share    | State share   |                   |
| 1       | Motorisation of Traditional craft(Nos)  |           |             |                      |                  |               |                   |
|         | General   | 1.20      | 227         | 272.40               | 65.38            | 43.58         | 163.44            |
|         | SC/ ST/ Special classes   |           | 73          | 87.60                | 31.54            | 21.02         | 35.04             |
|         | <b>Total</b>  |           | <b>300</b>  | <b>360.00</b>        | <b>96.91</b>     | <b>64.61</b>  | <b>198.48</b>     |
| 2       | Safety of fishermen at sea(Nos)   |           |             |                      |                  |               |                   |
|         | General   | 2.00      | 284         | 568.00               | 136.32           | 90.88         | 340.80            |
|         | SC/ ST/ Special classes   |           | 91          | 182.00               | 65.52            | 43.68         | 72.80             |
|         | <b>Total</b>  |           | <b>375</b>  | <b>750.00</b>        | <b>201.84</b>    | <b>134.56</b> | <b>413.60</b>     |
| 3       | Assistance to traditional/Artisanal Fishermen for FRP boats upto 10 m OAL and Insulated fish and Ice Holding Boxes(Nos) |           |             |                      |                  |               |                   |
|         | General   | 4.25      | 27          | 114.75               | 27.54            | 18.36         | 68.85             |
|         | SC/ ST/ Special classes   |           | 3           | 12.75                | 4.59             | 3.06          | 5.10              |
|         | <b>Total</b>  |           | <b>30</b>   | <b>127.50</b>        | <b>32.13</b>     | <b>21.42</b>  | <b>73.95</b>      |
| 4       | Seaweed Culture (Nos)   |           |             |                      |                  |               |                   |
|         | General   | 0.01      | 300         | 3.00                 | 0.72             | 0.48          | 1.80              |
|         | SC/ ST/ Special classes   |           | 200         | 2.00                 | 0.72             | 0.48          | 0.80              |
|         | <b>Total</b>  |           | <b>500</b>  | <b>5.00</b>          | <b>1.44</b>      | <b>0.96</b>   | <b>2.60</b>       |
| 5       | Bivalve culture (Nos)   |           |             |                      |                  |               |                   |
|         | General   | 0.15      | 150         | 22.50                | 5.40             | 3.60          | 13.50             |
|         | SC/ ST/ Special classes   |           | 50          | 7.50                 | 2.70             | 1.80          | 3.00              |
|         | <b>Total</b>  |           | <b>200</b>  | <b>30.00</b>         | <b>8.10</b>      | <b>5.40</b>   | <b>16.50</b>      |

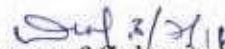
| Sl. No.   | Item  | Unit Cost | No of units | Total Estimated Cost | Eligible Subsidy |               | Beneficiary share |
|-----------|---|-----------|-------------|----------------------|------------------|---------------|-------------------|
|           |   |           |             |                      | Central share    | State share   |                   |
| <b>6</b>  | Management of Marine Fisheries(Nos)   |           |             |                      |                  |               |                   |
|           | General   | 5.00      | 1           | 5.00                 | 5.00             | 0.00          | 0.00              |
|           | SC/ ST/ Special classes   |           |             |                      |                  |               |                   |
|           | <b>Total</b>  |           | <b>1</b>    | <b>5.00</b>          | <b>5.00</b>      | <b>0.00</b>   | <b>0.00</b>       |
| <b>7</b>  | Assistance for Intermediate size (18-22m OAL) Deep Sea Fishing Vessel for Traditional Fishermen and their Societies in Coastal States/Uts |           |             |                      |                  |               |                   |
|           | General   | 80.00     | 2           | 160.00               | 38.40            | 25.60         | 96.00             |
|           | SC/ ST/ Special classes   |           |             |                      |                  |               |                   |
|           | <b>Total</b>  |           | <b>2</b>    | <b>160.00</b>        | <b>38.40</b>     | <b>25.60</b>  | <b>96.00</b>      |
| <b>8</b>  | Construction of Ice Plant and Cold Storage (No.)  |           |             |                      |                  |               |                   |
|           | General   | 2.50      | 19          | 1900.00              | 456.00           | 304.00        | 1140.00           |
|           | SC/ ST/ Special classes   |           | 6           | 600.00               | 216.00           | 144.00        | 240.00            |
|           | <b>Total</b>  |           | <b>25</b>   | <b>2500.00</b>       | <b>672.00</b>    | <b>448.00</b> | <b>1380.00</b>    |
| <b>9</b>  | Renovation of Ice Plant (No.)   |           |             |                      |                  |               |                   |
|           | General   | 1.50      | 19          | 1140.00              | 273.60           | 182.40        | 684.00            |
|           | SC/ ST/ Special classes   |           | 6           | 360.00               | 129.60           | 86.40         | 144.00            |
|           | <b>Total</b>  |           | <b>25</b>   | <b>1500.00</b>       | <b>403.20</b>    | <b>268.80</b> | <b>828.00</b>     |
| <b>10</b> | Setting up of mobile/retail fish outlet (Kiosk) (Nos)   |           |             |                      |                  |               |                   |
|           | General   | 10.00     | 7           | 70.00                | 16.80            | 11.20         | 42.00             |
|           | SC/ ST/ Special classes   |           | 3           | 30.00                | 10.80            | 7.20          | 12.00             |
|           | <b>Total</b>  |           | <b>10</b>   | <b>100.00</b>        | <b>27.60</b>     | <b>18.40</b>  | <b>54.00</b>      |

| Sl. No.   | Item   | Unit Cost | No of units | Total Estimated Cost | Eligible Subsidy |              | Beneficiary share |
|-----------|--|-----------|-------------|----------------------|------------------|--------------|-------------------|
|           |  |           |             |                      | Central share    | State share  |                   |
| <b>11</b> | Insulated Truck of a minimum 6 tonne capacity (Nos)      |           |             |                      |                  |              |                   |
|           | General  | 15.00     | 11          | 165.00               | 39.60            | 26.40        | 99.00             |
|           | SC/ ST/ Special classes                                  |           | 4           | 60.00                | 21.60            | 14.40        | 24.00             |
|           | <b>Total</b>   |           | <b>15</b>   | <b>225.00</b>        | <b>61.20</b>     | <b>40.80</b> | <b>123.00</b>     |
| <b>12</b> | Insulated Truck of a minimum 10 tonne capacity (Nos)     |           |             |                      |                  |              |                   |
|           | General  | 20.00     | 11          | 220.00               | 52.80            | 35.20        | 132.00            |
|           | SC/ ST/ Special classes                                  |           | 4           | 80.00                | 28.80            | 19.20        | 32.00             |
|           | <b>Total</b>   |           | <b>15</b>   | <b>300.00</b>        | <b>81.60</b>     | <b>54.40</b> | <b>164.00</b>     |
| <b>13</b> | Autorickshaw with ice box (Nos)                          |           |             |                      |                  |              |                   |
|           | General  | 2.00      | 7           | 14.00                | 3.36             | 2.24         | 8.40              |
|           | SC/ ST/ Special classes                                  |           | 3           | 6.00                 | 2.16             | 1.44         | 2.40              |
|           | <b>Total</b>   |           | <b>10</b>   | <b>20.00</b>         | <b>5.52</b>      | <b>3.68</b>  | <b>10.80</b>      |
| <b>14</b> | Assistance for purchase of motorcycle with ice box (Nos) |           |             |                      |                  |              |                   |
|           | General  | 0.60      | 75          | 45.00                | 10.80            | 7.20         | 27.00             |
|           | SC/ ST/ Special classes                                  |           | 25          | 15.00                | 5.40             | 3.60         | 6.00              |
|           | <b>Total</b>   |           | <b>100</b>  | <b>60.00</b>         | <b>16.20</b>     | <b>10.80</b> | <b>33.00</b>      |
| <b>15</b> | Aquaponics(Nos)  |           |             |                      |                  |              |                   |
|           | General  | 100.00    | 1           | 100.00               | 24.00            | 16.00        | 60.00             |
|           | SC/ ST/ Special classes                                  |           |             |                      |                  |              |                   |
|           | <b>Total</b>   |           | <b>1</b>    | <b>100.00</b>        | <b>24.00</b>     | <b>16.00</b> | <b>60.00</b>      |
| <b>16</b> | Saving -cum-Relief( Inland & marine Fishers) (Nos)       |           |             |                      |                  |              |                   |

| Sl. No.      | Item   | Unit Cost | No of units   | Total Estimated Cost | Eligible Subsidy |               | Beneficiary share |
|--------------|--|-----------|---------------|----------------------|------------------|---------------|-------------------|
|              |  |           |               |                      | Central share    | State share   |                   |
|              | General  | 0.045     | 36926         | 1661.67              | 553.89           | 553.89        | 553.89            |
|              | SC/ ST/ Special classes                          |           | 2592          | 116.64               | 38.88            | 38.88         | 38.88             |
|              | <b>Total</b>                                     |           | <b>39518</b>  | <b>1778.31</b>       | <b>592.77</b>    | <b>592.77</b> | <b>592.77</b>     |
| 17           | Group Insurance Scheme (Nos)                     |           |               |                      |                  |               |                   |
|              | General  | 0.00012   | 204689        | 24.56                | 12.28            | 12.28         | 0.00              |
|              | SC/ ST/ Special classes                          |           |               |                      |                  |               |                   |
| <b>Total</b> |  |           | <b>204689</b> | <b>24.56</b>         | <b>12.28</b>     | <b>12.28</b>  | <b>0.00</b>       |
| 18           | Construction of New Ponds/tanks(Area in ha)      |           |               |                      |                  |               |                   |
|              | General  | 7.00      | 4             | 28.00                | 6.72             | 4.48          | 16.80             |
|              | SC/ ST/ Special classes                          |           | 1             | 7.00                 | 2.52             | 1.68          | 2.80              |
|              | <b>Total</b>                                     |           | <b>5</b>      | <b>35.00</b>         | <b>9.24</b>      | <b>6.16</b>   | <b>19.60</b>      |
| 19           | Input Cost for Freshwater Culture(Area in ha)    |           |               |                      |                  |               |                   |
|              | General  | 1.50      | 4             | 6.00                 | 1.44             | 0.96          | 3.60              |
|              | SC/ ST/ Special classes                          |           | 1             | 1.50                 | 0.54             | 0.36          | 0.60              |
|              | <b>Total</b>                                     |           | <b>5</b>      | <b>7.50</b>          | <b>1.98</b>      | <b>1.32</b>   | <b>4.20</b>       |
| 20           | Solar Power Support System for Aquaculture (Nos) |           |               |                      |                  |               |                   |
|              | General  | 15.00     | 10            | 150.00               | 75.00            | 75.00         |                   |
|              | SC/ ST/ Special classes                          |           |               |                      |                  |               |                   |
|              | <b>Total</b>                                     |           | <b>10</b>     | <b>150.00</b>        | <b>75.00</b>     | <b>75.00</b>  |                   |

| Sl. No.      | Item  | Unit Cost | No of units  | Total Estimated Cost | Eligible Subsidy |               | Beneficiary share |
|--------------|---|-----------|--------------|----------------------|------------------|---------------|-------------------|
|              |   |           |              |                      | Central share    | State share   |                   |
| 21           | Large Formulated Pellet Feed plant of a minimum capacity of 10 tonne/day & more(Nos)  |           |              |                      |                  |               |                   |
|              | General   | 200.00    | 3            | 600.00               | 144.00           | 96.00         | 360.00            |
|              | SC/ ST/ Special classes   |           | 1            | 200.00               | 72.00            | 48.00         | 80.00             |
|              | <b>Total</b>  |           | <b>4</b>     | <b>800.00</b>        | <b>216.00</b>    | <b>144.00</b> | <b>440.00</b>     |
| 22           | Installation of Cages/Pens in Reservoirs and other Open Water Bodies(Nos)   |           |              |                      |                  |               |                   |
|              | General   | 3.00      | 22           | 66.00                | 15.84            | 10.56         | 39.60             |
|              | SC/ ST/ Special classes   |           | 8            | 24.00                | 5.76             | 3.84          | 14.40             |
|              | <b>Total</b>  |           | <b>30</b>    | <b>90.00</b>         | <b>21.60</b>     | <b>14.40</b>  | <b>54.00</b>      |
| 23           | Training, Skill Development and Capacity Building to fish farmers and other Stakeholders in all Fisheries related activities(Nos) |           |              |                      |                  |               |                   |
|              | General   | 10.00     | 1            | 10.00                | 10.00            |               | 0.00              |
|              | SC/ ST/ Special classes   |           |              |                      |                  |               |                   |
| <b>Total</b> |   | <b>1</b>  | <b>10.00</b> | <b>10.00</b>         | <b>0.00</b>      | <b>0.00</b>   |                   |
| 24           | Input Cost for fish culture in already constructed and newly constructed MGNREGA ponds (ha)                                       |           |              |                      |                  |               |                   |
|              | General   | 1.50      | 105          | 157.50               | 37.80            | 25.20         | 94.50             |
|              | SC/ ST/ Special classes   |           | 34           | 51.00                | 18.36            | 12.24         | 20.40             |
|              | <b>Total</b>  |           | <b>139</b>   | <b>208.50</b>        | <b>56.16</b>     | <b>37.44</b>  | <b>114.90</b>     |
| 25           | Integrated Development of Reservoirs  |           |              |                      |                  |               |                   |

| Sl. No.   | Item  | Unit Cost | No of units | Total Estimated Cost | Eligible Subsidy |                | Beneficiary share |
|-----------|---|-----------|-------------|----------------------|------------------|----------------|-------------------|
|           |   |           |             |                      | Central share    | State share    |                   |
|           | General   | 200.00    | 1           | 193.00               | 96.50            | 96.50          |                   |
|           | SC/ ST/ Special classes                                       |           |             |                      |                  |                |                   |
|           | <b>Total</b>  |           | <b>1</b>    | <b>193.00</b>        | <b>96.50</b>     | <b>96.50</b>   | <b>0.00</b>       |
|           | <b>TOTAL</b>  |           |             |                      |                  |                |                   |
|           | General   |           |             | 7696.38              | 2109.19          | 1642.02        | 3945.18           |
|           | SC/ ST/ Special classes                                       |           |             | 1842.99              | 657.49           | 451.28         | 734.22            |
|           | <b>TOTAL</b>  |           |             | <b>9539.37</b>       | <b>2766.67</b>   | <b>2093.30</b> | <b>4679.40</b>    |
|           | Administrative Expenses                                       |           |             |                      | <b>83.00</b>     | <b>62.80</b>   |                   |
| <b>26</b> | Establishment of Fishing Harbours & fish Landing Centres(Nos) | -         | 5           | 43908.40             | 13019.75         | 1521.70        |                   |
| <b>27</b> | Dredging of Fishing Harbours & Fish Landing centres           | -         | 7           | 2110.40              | 613.10           | 161.00         |                   |
|           | <b>TOTAL</b>  |           |             | <b>46018.80</b>      | <b>13632.85</b>  | <b>1682.70</b> |                   |
|           | <b>GRAND TOTAL</b>  |           |             | <b>55558.17</b>      | <b>16482.52</b>  | <b>3838.80</b> | <b>4679.40</b>    |

  
 Director of fisheries