



SECTION : E

**PLAN OUTLAYS
AND
EXPENDITURE**





TABLE E-1

**OUTLAYS AND EXPENDITURE FOR FISHERIES
DEVELOPMENT OVER PLANS**

(₹ Crores)

Plan	Outlay/ Expenditure	Central Sector Scheme	Centrally Sponsored Schemes	State Schemes	Total
First Plan	Outlay	1.00	@	4.13	5.13
	Exp.	0.38	@	2.40	2.78
Second Plan	Outlay	3.73	@	8.53	12.26
	Exp.	1.80	@	7.26	9.06
Third Plan	Outlay	6.72	@	21.55	28.27
	Exp.	3.03	@	20.29	23.32
Annual Plans (1966-69)	Outlay	15.30	@	26.91	42.21
	Exp.	9.04	@	23.63	32.67
Fourth Plan	Outlay	28.00	6.00	48.68	82.68
	Exp.	8.11	5.17	40.83	54.11
Fifth Plan	Outlay	51.05	17.00	83.19	151.24
	Exp.	39.93	4.07	71.11	115.11
Sixth Plan	Outlay	137.10	36.62	197.42	371.14
	Exp.	75.54	28.80	182.61	286.95
Seventh Plan	Outlay	156.58	60.75	329.19	546.52
	Exp.	116.93	53.26	307.40	477.59
Annual Plans (1990-92)	Outlay	25.45	55.16	212.13	292.74
	Exp.	16.48	43.73	211.90	272.11
Eighth Plan	Outlay	139.00	300.00	766.39	1205.39
	Exp.	161.01	268.02	689.43	1118.46
Ninth Plan	Outlay	240.00	560.00	1269.78	2069.78
	Exp.	124.97	273.18	1016.26	1414.41
Tenth Plan	Outlay	417.36	388.50	1198.16	2004.02
	Exp.	223.25	397.17	1188.51	1808.93
Eleventh Plan	Outlay	1946.00	830.00	419.69	6945.06
	Exp.	635.92	576.31	2419.69	3631.92
Twelfth Plan	Outlay	2483.00			2483.00**
	Exp*		616.46	N A	616.46

@ Figures given under Central Sector include those of Centrally Sponsored Schemes

** Includes NFDB, Database, Welfare schemes and Fisheries Institutes

* Exp. up to 2013-14 N A = Not Available

Note : Figures for Seventh Plan include the figures for Fishery Survey of India and Trawler Development Fund which were transferred to Ministry of Food Processing Industries.

Source : Planning Commission and D/o of Animal Husbandry, Dairying & Fisheries



TABLE E-2

OUTLAY AND EXPENDITURE ON FISHERIES UNDER STATE SECTOR SCHEMES, SEVENTH TO ELEVENTH PLAN

(₹ Lakhs)

Sl. No.	State/Union Territory	Seventh Plan		Eighth Plan	
		Outlay	Expenditure	Outlay	Expenditure
1	Andhra Pradesh	2140.00	2377.56	9806.00	1620.00
2	Arunachal Pradesh	250.00	247.93	565.00	735.00
3	Assam	1000.00	1717.42	2285.00	2789.00
4	Bihar	950.00	1050.73	2605.00	725.00
5	Chhattisgarh				
6	Goa	500.00	444.05	1000.00	644.00
7	Gujarat	2426.00	2108.37	3700.00	3626.00
8	Haryana	750.00	679.34	1506.00	1277.00
9	Himachal Pradesh	430.00	329.67	800.00	1058.00
10	Jammu & Kashmir	450.00	534.17	920.00	1155.00
11	Jharkhand				
12	Karnataka	2000.00	1470.46	4300.00	8098.00
13	Kerala	4000.00	3294.41	10500.00	11337.00
14	Madhya Pradesh	1048.00	909.64	1708.00	2028.00
15	Maharashtra	1600.00	1783.90	2914.00	2736.00
16	Manipur	465.00	504.89	800.00	956.00
17	Meghalaya	180.00	201.49	350.00	413.00
18	Mizoram	100.00	174.10	225.00	334.00
19	Nagaland	300.00	351.79	650.00	571.00
20	Odisha	1260.00	2670.53	10464.00	5263.00
21	Punjab	598.00	536.76	1782.00	1048.00
22	Rajasthan	400.00	274.99	955.00	590.00
23	Sikkim	120.00	79.95	150.00	150.00
24	Tamil Nadu	2400.00	1467.94	3150.00	7817.00
25	Tripura	600.00	1149.86	2200.00	1883.00
26	Uttarakhand				
27	Uttar Pradesh	1250.00	1239.74	2150.00	2380.00
28	West Bengal	6175.00	3917.40	7917.00	6164.00
29	A & N Islands	405.00	150.98	1121.00	1387.29
30	Chandigarh	17.40	17.17	26.00	16.88
31	Dadra & Nagar Haveli	5.00	3.08	10.00	5.26
32	Daman & Diu	-	136.55	202.00	203.29
33	Delhi	80.00	49.34	60.00	73.10
34	Lakshadweep	520.00	327.15	938.00	817.31
35	Puducherry	500.00	538.95	880.00	1042.63
TOTAL		32919.40	30740.31	76639.00	68942.76

Source: Planning Commission

**TABLE E-2****OUTLAY AND EXPENDITURE ON FISHERIES UNDER STATE SECTOR SCHEMES, SEVENTH TO ELEVENTH PLAN**

(₹ Lakhs)

Ninth Plan		Tenth Plan		Eleventh Plan	
Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure (upto 2010-11)
5184.00	444.00	2552.50	2738.19	9140.97	5310.51
1881.00	36.90	1201.34	1174.16	1887.00	1838.45
9976.00	283.00	6838.50	4084.39	14251.00	7986.32
1000.00	213.00	1081.00	658.92	13828.25	4740.76
		1772.19	1763.07	8147.39	3879.18
792.00	181.80	2424.17	2847.99	8427.96	5125.98
10400.00	779.00	6132.00	5349.76	25929.81	16612.19
1738.00	51.00	2865.00	2567.12	3720.00	3067.47
1450.00	32.00	899.43	873.94	1367.35	1004.93
2750.00	37.00	4215.86	4724.71	4665.00	3917.71
		3367.96	2862.19	10335.00	6234.65
11050.00	439.00	5058.78	7893.28	51170.00	22605.00
17608.00	1150.00	17578.00	15472.27	38001.00	31778.47
4792.00	228.00	3137.93	2968.21	8057.12	5271.56
4188.00	399.00	6994.21	4574.38	37790.30	24850.00
2000.00	126.00	995.67	511.38	2897.00	2130.27
1400.00	49.00	1179.00	1070.27	2810.00	2281.75
450.00	24.30	946.00	883.63	3695.00	2146.49
2000.00	39.00	1297.00	1212.09	2767.00	2420.98
5418.00	307.00	2272.50	2409.73	10218.00	4217.76
1952.00	80.00	543.39	61.74	2113.52	468.52
770.00	102.00	252.20	201.66	246.17	136.26
200.00	27.00	245.00	248.05	515.78	340.78
9984.00	755.00	11700.92	20428.02	66772.38	28219.27
1988.00	104.00	2250.92	2269.15	5531.51	4788.74
		1144.54	853.23	3128.40	1350.58
2800.00	82.00	3951.00	2885.03	5916.00	1440.69
18713.00	863.00	16062.74	15926.21	48045.00	31260.64
2484.00	49.80	4440.60	1754.16	4342.00	2305.65
500.00	1.10	181.00	95.41	118.00	113.49
11.00	0.20	2.00	0.00	0.00	0.00
322.00		376.00	868.10	673.00	487.39
125.00	31.80	38.00	24.87	17.50	3.69
1552.00	79.00	1188.00	939.91	7900.00	5852.52
1500.00	117.40	4631.00	5647.72	12482.00	7780.22
126978.00	101626.04	119816.35	118842.94	416906.41	241968.87



TABLE E-3

OUTLAY AND EXPENDITURE ON FISHERIES DEVELOPMENT UNDER STATE SECTOR SCHEMES, DURING ELEVENTH PLAN

(₹ Lakhs)

Sl. No.	State/Union Territory	Annual Plan 2007-08		Annual Plan 2008-09	
		Outlay	Expenditure	Outlay	Expenditure
1	Andhra Pradesh	1034.36	1570.70	5104.36	2715.11
2	Arunachal Pradesh	252.00	278.00	178.00	332.45
3	Assam	1895.00	985.40	2987.00	2899.11
4	Bihar	400.00	629.95	550.00	363.77
5	Chattisgarh	596.65	573.26	513.28	1386.14
6	Goa	1258.18	1264.74	1310.50	1216.88
7	Gujarat	2500.00	2310.98	5000.00	4895.47
8	Haryana	470.00	446.77	820.00	1004.25
9	Himachal Pradesh	238.75	228.93	240.70	192.00
10	Jammu & Kashmir	700.00	857.51	750.00	891.67
11	Jharkhand	1505.00	1509.00	2000.00	1701.65
12	Karnataka	5980.00	1898.05	8196.00	4813.45
13	Kerala	5166.00	5243.23	9069.00	12189.54
14	Madhya Pradesh	800.00	666.52	1096.00	641.15
15	Maharashtra	3882.12	3729.00	4005.48	6646.00
16	Manipur	322.00	382.00	360.00	216.55
17	Meghalaya	450.00	348.38	500.00	565.27
18	Mizoram	300.00	313.46	400.00	454.22
19	Nagaland	342.00	422.00	475.00	674.73
20	Odisha	1515.00	729.21	1795.00	1292.24
21	Punjab	327.00	113.00	261.00	33.34
22	Rajasthan	85.00	59.63	38.92	22.25
23	Sikkim	70.00	70.00	75.00	100.00
24	Tamil Nadu	10314.36	7553.29	9474.10	7081.98
25	Tripura	1066.08	1051.62	1119.38	1291.79
26	Uttarakhand	754.38	348.17	998.54	389.82
27	Uttar Pradesh	1448.00	335.23	1660.00	330.72
28	West Bengal	4485.00	4700.40	7493.00	6659.14
29	A & N Islands	440.00	337.23	880.00	521.86
30	Chandigarh	41.00	51.56	54.00	50.14
31	Dadra & Nagar Haveli	0.00	0.00	0.00	0.00
32	Daman & Diu	71.00	82.19	80.00	101.86
33	Delhi	5.50	1.71	12.00	1.98
34	Lakshadweep	2051.00	1757.66	2394.00	1567.13
35	Puducherry	1253.00	1421.62	1338.00	1345.70
TOTAL		52018.38	42270.40	71228.26	64589.36

Source: Planning Commission

**TABLE E-3****OUTLAY AND EXPENDITURE ON FISHERIES DEVELOPMENT UNDER STATE SECTOR SCHEMES, DURING ELEVENTH PLAN**

(₹ Lakhs)

Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12	Total XI th Plan	Total XI th Plan 2007-08 to 2010-11
Outlay	Expenditure	Outlay	Expenditure	Outlay	Outlay	Expenditure
1421.25	205.26	440.50	819.44	1140.50	9140.97	5310.51
300.00	495.00	728.00	733.00	429.00	1887.00	1838.45
2614.00	2611.70	2451.00	1490.11	4304.00	14251.00	7986.32
2832.50	2010.07	4459.75	1736.97	5586.00	13828.25	4740.76
1518.16	1437.32	2678.30	482.46	2841.00	8147.39	3879.18
1384.03	1306.61	1962.00	1337.75	2513.25	8427.96	5125.98
6000.00	5140.29	6700.00	4265.45	5729.81	25929.81	16612.19
900.00	852.87	810.00	763.58	720.00	3720.00	3067.47
247.90	288.00	309.00	296.00	331.00	1367.35	1004.93
850.00	849.92	1238.00	1318.61	1127.00	4665.00	3917.71
2200.00	1430.00	2080.00	1594.00	2550.00	10335.00	6234.65
9310.00	8511.82	10735.00	7381.68	16949.00	51170.00	22605.00
5000.00	7550.14	6500.00	6795.56	12266.00	38001.00	31778.47
1920.00	1132.84	2359.00	2831.05	1882.12	8057.12	5271.56
9028.00	6247.00	10003.00	8228.00	10871.70	37790.30	24850.00
360.00	713.72	870.00	818.00	985.00	2897.00	2130.27
760.00	664.31	300.00	703.79	800.00	2810.00	2281.75
600.00	653.81	1000.00	725.00	1395.00	3695.00	2146.49
500.00	634.25	690.00	690.00	760.00	2767.00	2420.98
1600.00	1025.33	2350.00	1170.98	2958.00	10218.00	4217.76
566.00	0.18	476.76	322.00	482.76	2113.52	468.52
35.65	28.81	37.40	25.57	49.20	246.17	136.26
70.78	70.78	100.00	100.00	200.00	515.78	340.78
10180.42	8494.00	11264.50	5090.00	25539.00	66772.38	28219.27
1415.58	1590.72	1134.03	854.61	796.44	5531.51	4788.74
439.71	353.70	434.65	258.89	501.12	3128.40	1350.58
999.00	310.70	885.00	464.04	924.00	5916.00	1440.69
9286.00	9338.62	13609.00	10562.48	13172.00	48045.00	31260.64
750.00	651.25	1250.00	795.31	1022.00	4342.00	2305.65
13.00	9.23	7.00	2.56	3.00	118.00	113.49
0.00	0.00	0.00	0.00	0.00	0.00	0.00
157.00	176.37	157.00	126.97	208.00	673.00	487.39
0.00	0.00	0.00	0.00	0.00	17.50	3.69
1105.00	904.59	1300.00	1623.14	1050.00	7900.00	5852.52
2791.00	2403.33	3500.00	2609.57	3600.00	12482.00	7780.22
77154.98	68092.54	92818.89	67016.57	123685.90	416906.41	241968.87



**TABLE E-4 PROFILE OF PLAN SCHEMES FOR FISHERIES DEVELOPMENT
ELEVENTH PLAN - 2007-12 & OUTLAYS OF 12TH PLAN**

(₹ Crores)

Sl. No.	Name of the Schemes/Institutes	Approved Outlay 11th Plan	Expenditure	Approved Outlay 12th Plan
1	2	3	4	5
1	Development of Inland Fisheries & Aquaculture	350.00	99.98	0.00
2	Development of Marine Fisheries, Infrastructure & Post Harvest Operations	300.00	307.07	0.00
3	National Scheme of Welfare of Fishermen	180.00	169.26	320.00
4	Strengthening of Database & Geographical Information System of the Fisheries Sector	25.00	28.89	65.00
5	Assistance to Fisheries Institutes	371.00	209.83	218.00
5.1	Central Institute for Fisheries Nautical & Engineering Training (CIFNET)	60.00	30.71	70.00
5.2	Central Institute for Coastal Engineering for Fisheries (CICEF)	1.00	0.33	0.00
5.3	National Institute for Fisheries Post Harvest Technology and Training (NIFPHATT)	10.00	8.72	14.00
5.4	Fishery Survey of India (FSI)	300.00	170.07	184.00
6	National Fisheries Development Board	1,550.00	397.20	1,880.00
7	TOTAL	2,776.00	1,212.23	2,483.00

Source: Plan Coordination unit of AHD&F