

Public Expenditure & Coastal States/Fisher(ies)

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*** Chennai**

The data & results presented are not conclusive as its an ongoing study. Views are personal

What is Budget Estimate, Schemes, *blah blah*?

What is PMMSY ? *and*

How Coastal States & Fishers Benefit?

How much is spent_(unspent) & *on What* ?

What is a Budget?

- A *plan of how to / where to spend the money*
- Union & State Governments present the **Budget for every financial year** (April 1 to March 31) in Parliament / State Legislature: known as Annual Financial Statement of **estimated receipts and expenditure**



Demand For Grants

- It is the proposed Budget that's is '***demande as grants***' by each Department / Ministry in the Union & State for its programs, schemes for a particular year
- Includes provisions for **revenue expenditures, capital expenditure, grants to states, loans and advances.**

Budget Estimate (BE), Budget Outlay, Plan Outlay, etc

A budget estimate is a **forecast of the money needed** for the project / scheme

Refers to the amount that is **expected to be spent** during the forthcoming period.

Prepared before the financial year begins



Revised Estimate (RE) / BE (R)

An updated (revised) budget after a **mid-year review** of possible **expenditure**. Thus, prepared during the middle of the financial year (Sept. October)

While, Budget estimates represent the govt.'s wishes and ambitions, **Revised estimates show how the expenditure is likely to pan out.**



Capital Vs. Revenue Expenditure

Revenue Expenditure

- Salaries and allowances, pension
- Development schemes expenditure
- **Subsidies & welfare benefits**
- Interest payments and charges etc.

Recurring / **operating short-term expenses** that are used in running the daily business & don't lead to creation of fixed assets



Capital Expenditure

- Fish landing facilities
- Harbors
- Hatchery
- Machinery and equipment, etc.

One-time large purchases/creation of **fixed assets** that will be used for revenue generation over a **longer period**.

Gol abolished the classification of plan & non-plan expenditure in 2016 and reclassified it as Capital and Revenue spending.

Central Sector Scheme (CS)

Schemes / programs that are **designed, planned & 100% funded by Union/Central govt.**

Based on Subjects from the Union List, the Centre designs CS



Centrally Sponsored Schemes

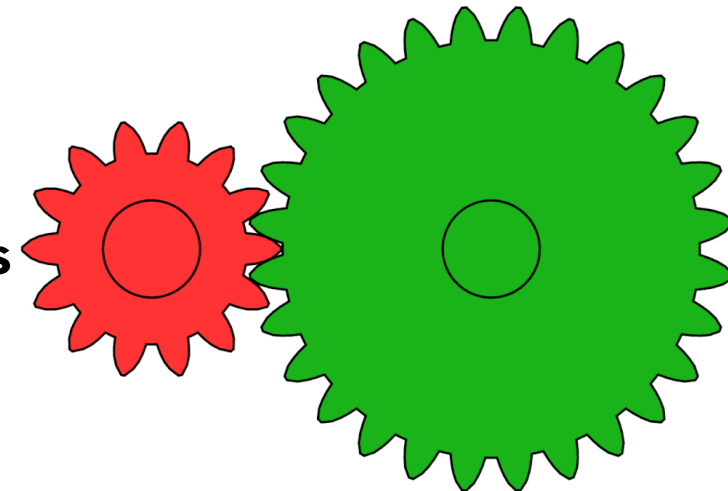
Centrally Sponsored Scheme (CSS)

Schemes that are **implemented by States but Sponsored by Centre** with a defined shareholding: in the ratio of 50:50 or 90:10 or 80:20 or 70:30.

CSS may be designed by either State or Centre or jointly

State Scheme/State Sector Schemes

Schemes that are **designed, implemented & 100% funded by States**



Grants-in-Aid Vs. Subsidy Vs. Loan

Pradhan Mantri Matsya Sampada Yojana (PMMSY)

(2020-21 to 2024-25)

<https://pmmsy.dof.gov.in/#schemeIntro>



Rs 20,050 Cr Investment in the ecosystem



Fish production to increase from 13.75 million metric tons (2018-19) to 22 million metric tons by 2024-25



Generation of 15 Lakhs direct gainful employment opportunities and thrice the number as indirect employment opportunities



Doubling exports earning from 46K Cr (2018-19) to 100K Cr (2024-25)

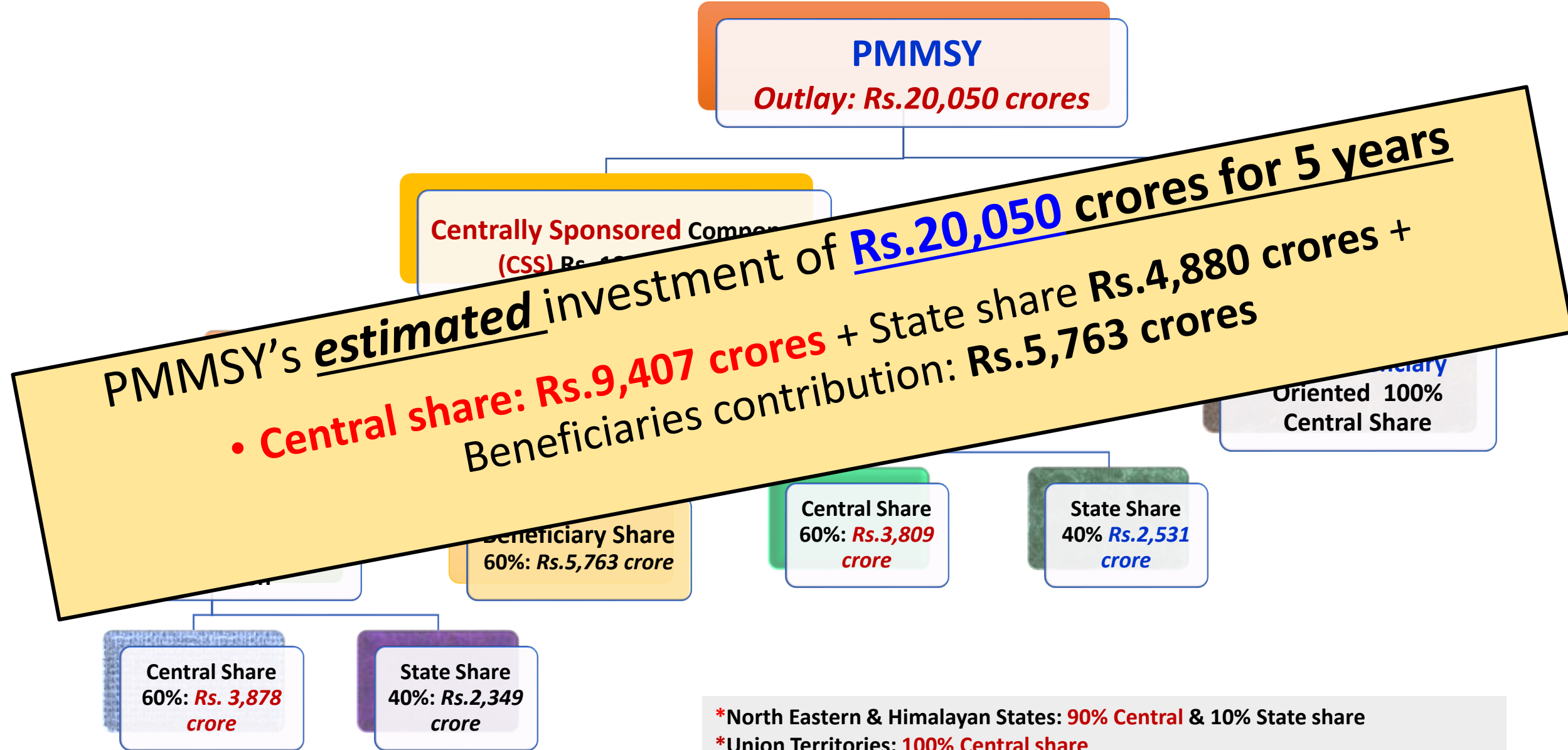


Reduction in post-harvest losses from 20-25% to 10%

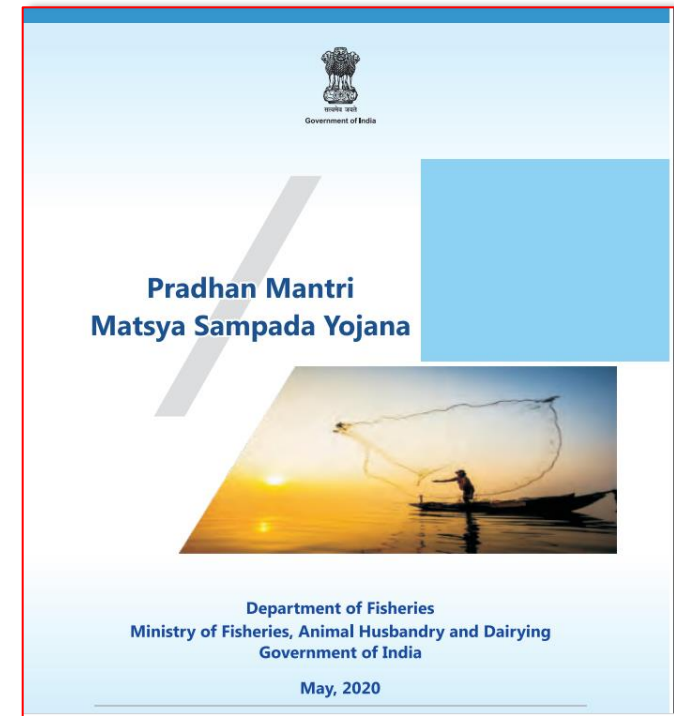
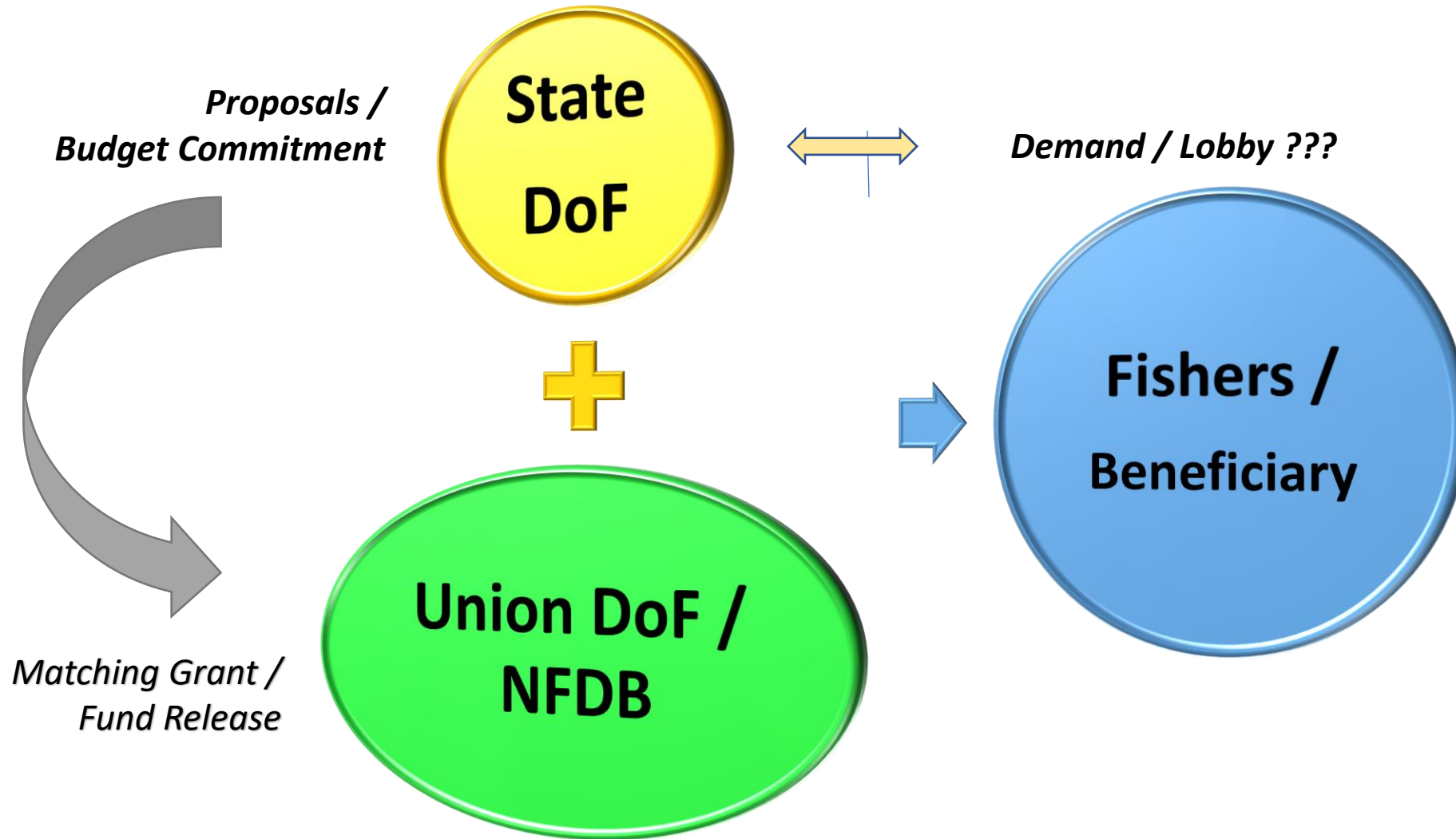


Doubling incomes of fishers and fish farmers

PMMSY: *Outlay* for 5 Years (2020-21 to 2024-25)



PMMSY: Structure & Funding



PMMSY: Central Sector Scheme (CS)

- 1) Genetic improvement programs and Nucleus Breeding Centers (NBCs)
- 2) Innovations & innovative projects/activities, technology demonstration including startups, incubators and pilot projects**
- 3) Training, awareness, exposure and capacity building
- 4) Aquatic quarantine facilities
- 5) Modernization of fishing harbours of central government and its entities**
- 6) Support to NFDB, Fisheries Institutions and regulatory Authorities of Department of Fisheries, GoI & **need based assistance to State Fisheries Development Boards**
- 7) Supports for survey & training vessels for Fisheries institutes including dredger TSD Sindhuraj owned by the Government
- 8) Disease monitoring and surveillance network
- 9) Fish data collection, fishers survey and strengthening of fisheries database
- 10) Support to security agencies to ensure safety and security of marine fishermen at sea
- 11) Fish farmers producer Organizations/Companies (FFPOs/Cs)**
- 12) Certification, accreditation, traceability and labeling
- 13) Administrative expenses for implementation of PMMSY (to meet expenses of both CSS and components)

A. ENHANCEMENT OF PRODUCTION & PRODUCTIVITY

(a) Development of Inland Fisheries and Aquaculture

**(b) Development of Marine Fisheries including Mariculture
& Seaweed cultivation**

- i. Establishment of Seaweed culture rafts including inputs (Rs.600/raft as subsidy: 40%)
- ii. Establishment of Seaweed culture with Monoline/tubenets (Rs.3000/unit)
- iii. Bivalve cultivation (mussels, clams, pearl etc. (Rs.8000 / unit)
- iv. Establishment of Open Sea cages (2L/Unit)

(c) Development of ornamental and recreational fisheries

(d) Technology Infusion and adaptation

B. POST-HARVEST & COLD CHAIN INFRASTRUCTURE

(a) Construction of Cold Storages/Ice Plants:

- (a) Motor cycle with Ice Box (Rs.30,000/bike);
- (b) Cycle with Ice Boxes (Rs.4000);
- (c) Three wheeler with Ice Box including e-rickshaws 1.2 lakh;
- (d) Live fish vending Centres (Rs.8 lakhs);
- (e) Refrigerated & Insulated vehicles (Rs.8-10 lakhs/vehicle);
- (f) Cold storage of 10 ton capacity (Rs.24 lakh)
- (g) Modernization of Cold storage /Ice Plant (Rs. 20 lakh)

(b) Fish Feed Mills

B. POST-HARVEST & COLD CHAIN INFRASTRUCTURE

c) Markets and Marketing infrastructure

- Construction of **fish retail markets** including ornamental fish/aquarium markets
- Construction of **fish kiosks** including kiosks of aquarium/ornamentalfish
- Fish **Value Added Enterprises Units**
- E-platform for **e-trading and e-marketing** of fish and fisheries products

d) Development of deep sea fishing

- Support for **acquisition of Deep sea fishing vessels** for traditional fishermen (48 lakhs/vessel)
- **Up gradation** of existing fishing vessels for **export Competency** (6 lakh/vessel)
- Establishment of **Bio-toilets** in mechanised fishing vessels (20,000/vessel)

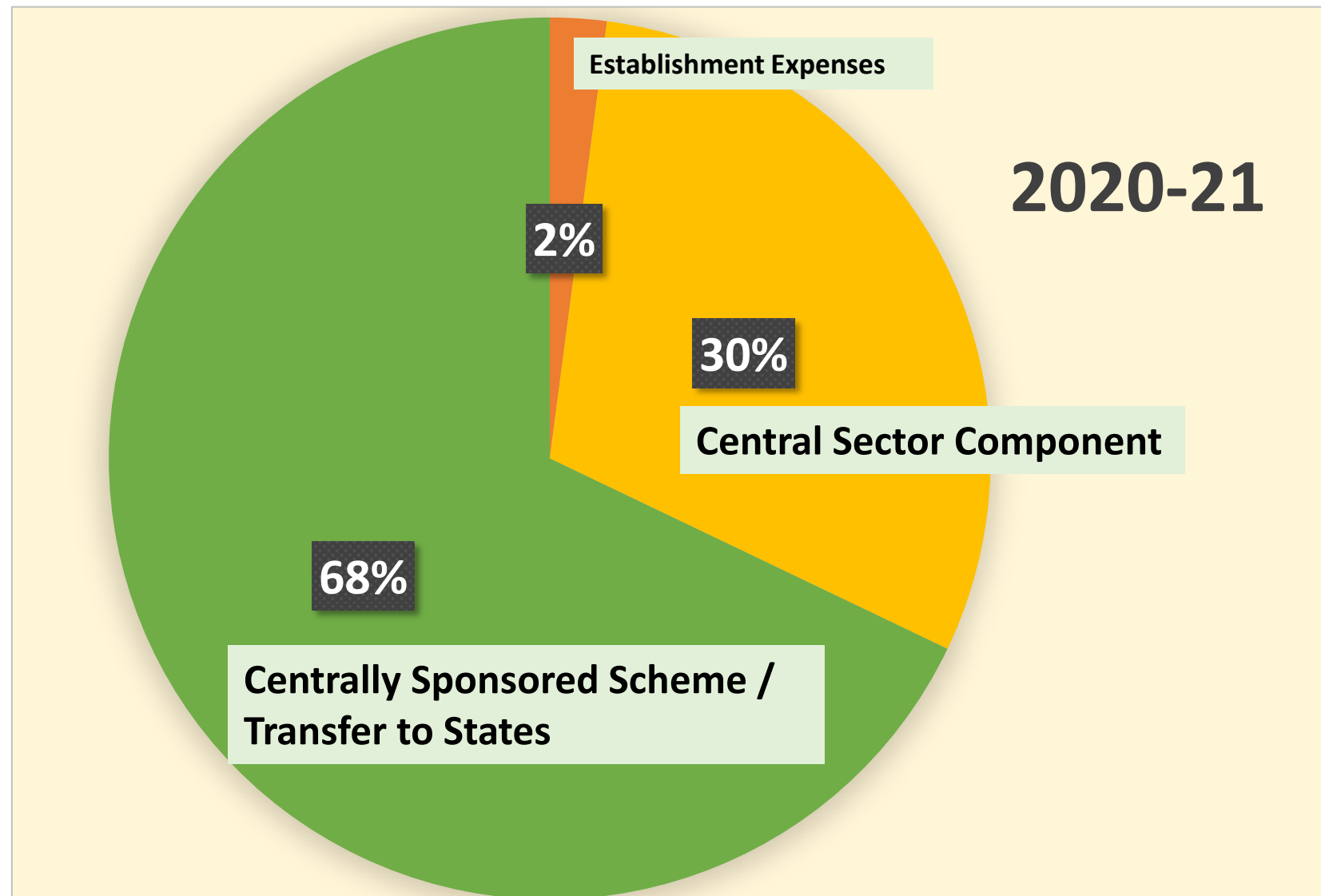
C. FISHERIES MANAGEMENT & REGULATORY FRAMEWORK

- (a) Monitoring, Control and Surveillance** - Communication and/or Tracking Devices for traditional & motorised vessels like VHF/DAT/NAVIC/Transponders etc
- (b) Strengthening of safety and security of fishermen**
- (c) Fisheries Extension and support services:** Sagar Mitras
- (d) Insurance of fishing vessels and fishermen** - Insurance premium subvention for fishing vessels and insurance premium for fishers
- (e) Livelihood and nutritional support for fishers for conservation of fisheries resources**

Union Department of Fisheries:

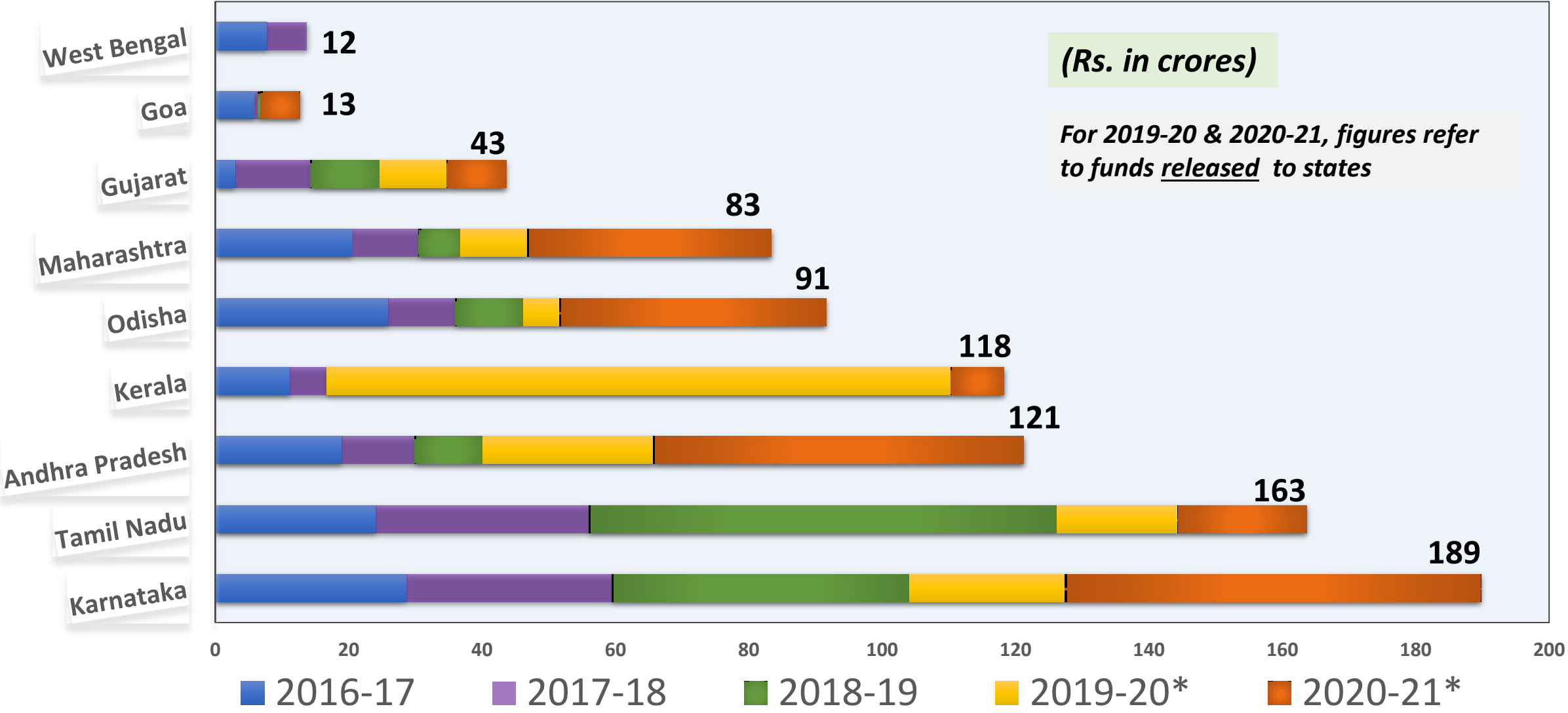
*Expenditure for
2020-21:*

Rs.879 crores

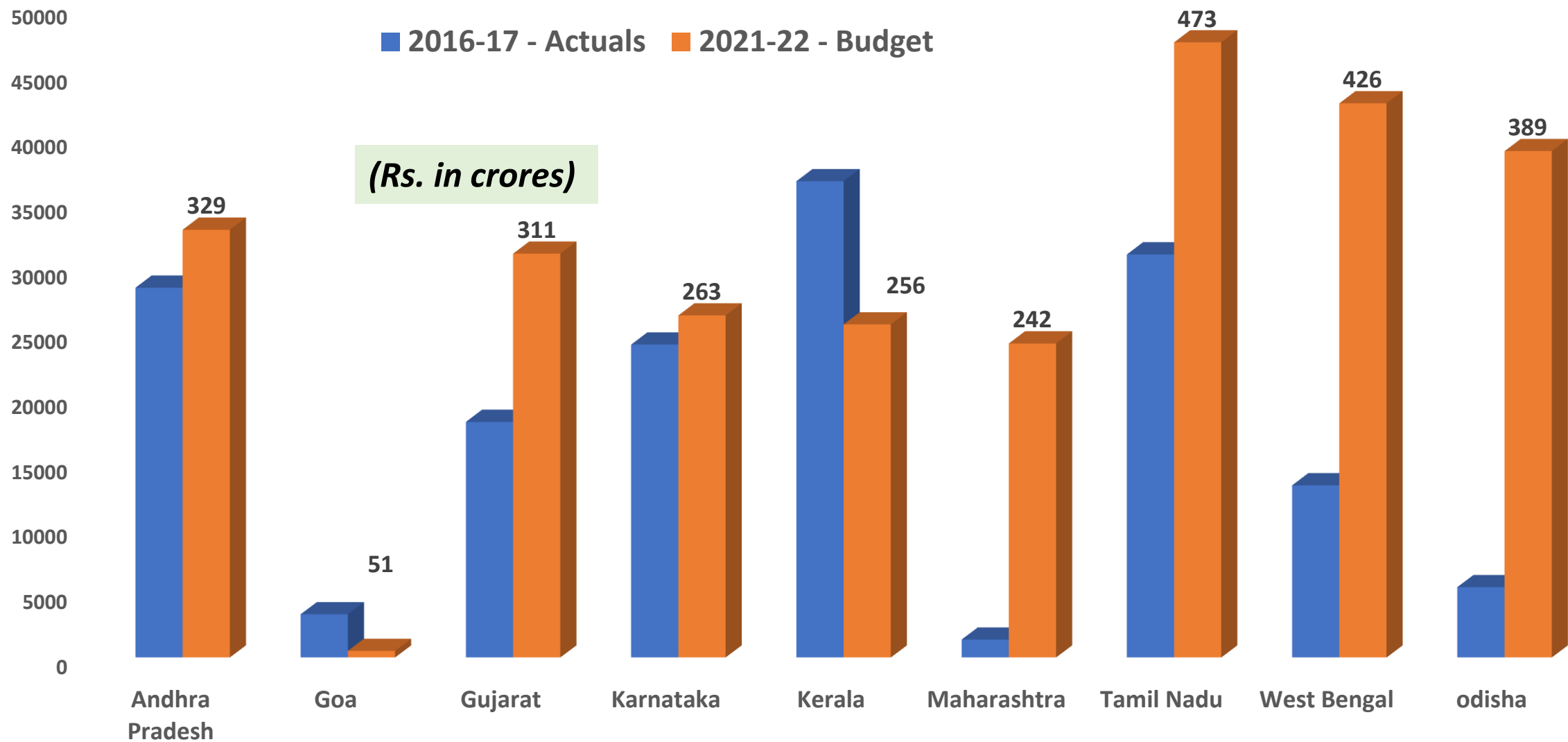


Budget Estimate for 2021-22: Rs. ~1000 crores

Funds Utilized by Coastal States under BR / PMMSY



Coastal States' Fisheries (DoF) Budget (2016-17 vs. 2021-22)



Case Study 1: Tamil Nadu's Fisheries Budget (2017-2020)

(Rupees in Crores)

Expenditure	2016-17	2017-18	2018-19	2019-20
Revenue	381 (70%)	563 (76%)	526 (68%)	487 (64%)
Capital	164 (30%)	182 (24%)	247 (32%)	269 (36%)
Total	545	744	773	755

Reasons for increase during 2017-18

Increased expenditure on relief assistance to marine **fishermen (24%)**
and fisherwomen (26%) during lean months &

Increased expenditure on livelihood support to the coastal fishermen during ban period by 18%

Case Study 1: Tamil Nadu's Fisheries Budget (2017-2020)

Revenue Expenditure

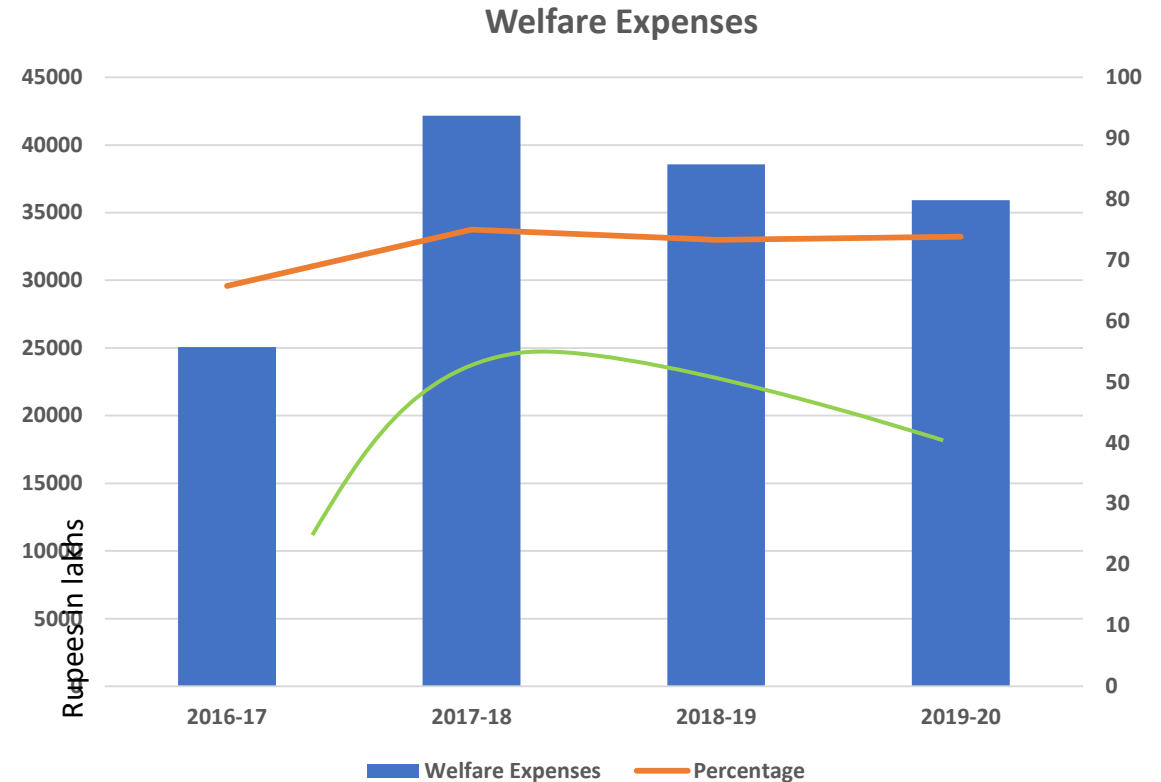
(Rupees in Crores)

Sub-Head	2016-17	2017-18	2018-19	2019-20
Administrative expenses	47 (12%)	4,949 (9%)	54 (10%)	61 (13%)
Extension and Training expenses	93 (2%)	48 (1%)	20 (3%)	14 (3%)
Welfare Benefits	251 (66 %)	422 (75 %)	386 (73%)	360 (73%)
Education, Research & Development	74 (20%)	86 (15%)	66 (14%)	52 (11%)

Case Study 1: Tamil Nadu's Fisheries Budget (2017-2020)

- Expenditure on Grants in aid (63%) dominated the welfare expenses when compared to subsidies (34%) and compensation (2%)
- Nearly **Rs.264** crores spent on relief and livelihood support to the fishermen during Non-fishing, fishing ban and lean fishing season: 75% of the total welfare expenditure of **Rs.354** crores
- Marine Fisher population of the state were mainly benefitted

Welfare Expenses



Case Study 1: Tamil Nadu's Fisheries Budget (2017-2020)

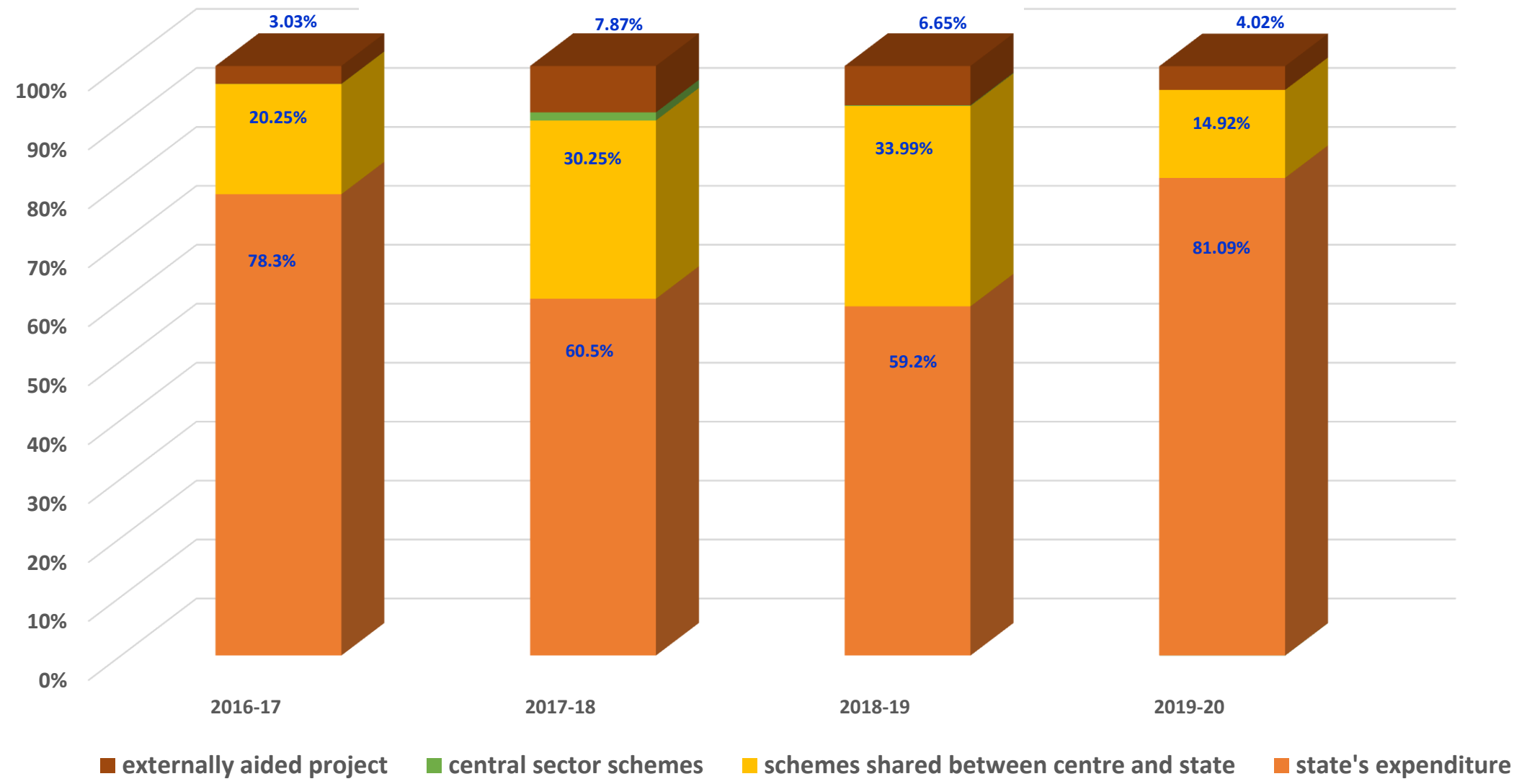
Major Welfare Schemes

(Rupees in Crores)

Sl. No	Schemes	2016-17	2017-18	2018-19	2019-20
1	Livelihood support to the coastal fishermen during ban period	33	83	83	84
2	Grants to commercial kerosene to fishermen	27	22	26	26
3	Special allowance to fishermen during Non-fishing period	83	83	83	86
4	Relief scheme for Tamil Nadu marine fishermen during lean months	38	63	63	62
5	Relief scheme for Tamil Nadu <u>marine fisherwomen</u> during lean months	36	60	60	60

Case Study 1: Tamil Nadu's Fisheries Budget (2017-2020)

State Vs Central share



State schemes-Tamil Nadu

Scheme	Unit cost (in Rs)	Total Expenditure (Rs in Crores 2020-21)
Financial assistance to marine fishermen families during fishing ban period	5000 / Family	85.54
Special allowance to marine fishermen families during lean fishing season	5000 / Family	87.26
Savings-cum-Relief scheme for marine fisherwomen	4500 / Fisherwomen	60.32
Supply of sales tax exempted High Speed Diesel (HSD) and kerosene to fishing crafts	25 / liter (Kerosene)	157.68 (97,256 KL of diesel) 6.30 (12,246 KL of industrial kerosene)

- Fisherwomen contribution- **Rs.1,500** for 9 months
- States contribution – **Rs.3000** Disbursed during lean months

- 18,000 litres** of diesel/mechanized boat/10 active fishing months of the year
- 4000 litres** of diesel/motorized boat/10 active fishing months of the year
- 3400 litres** of kerosene/motorized country craft/10 active fishing months of the year

Scheme	Unit cost (in Rs)	Total Expenditure (Rs in Crores 2020-21)
Daily relief to marine fishermen apprehended by other countries while engaged in fishing	250/day/fishermen	0.29
Daily relief to the families of missing fishermen while engaged in fishing	250/day/fishermen	1.50
Relief to the families of deceased / injured fishermen due to shooting incidents by Sri Lankan Navy and Others	3 lakh and 5 lakh (sole breadwinner) -death due to shooting 50,000-Major injuries 20,000-Minor injuries	-
Corpus Fund for extending financial assistance for pursuing higher education to the children of missing/deceased fishermen due to shooting while fishing		0.25
Providing subsidy for fishermen to procure new Tuna Long liner-cum-Gill netter boats	50% of the estimated unit cost of Rs.60 lakh or upto a maximum of Rs. 30 lakh/unit	51.30

Centrally Sponsored schemes- Tamil Nadu

Scheme	Unit cost (in Rs)	Expenditure (Rs in Crores 2020-21)
National Fishermen Savings-cum- Relief Scheme (NFSRS) for marine fishermen	4500 / Fishermen	60.08
Group Accident Insurance Scheme for fisherfolk	5 lakh - deceased fishermen 2.5 Lakh - injured fishermen	1.55
Motorization of Traditional Crafts	40% of unit cost of engine / 48,000 (whichever is less)	4.80
Subsidy assistance for diversification of trawl fishing in Palk Bay Districts to deep sea fishing	80 lakh /boat	286
Subsidy assistance for construction of FRP boats	4.20 lakh /boat (40%)	1.70

- Fishermen contribution-**Rs.1,500** for 9 months
- States contribution – **Rs.1,500**
- Centre contribution-**Rs.1,500**
- Disbursed during lean months

- Central share- **50%**
- State share – **20%**
- Beneficiary contribution- **10%**
- Institutional financing- **20%**

Case Study 1: Tamil Nadu's Fisheries Budget (2017-2020)

Expenditure / Coastal Kilometer	45 lakhs
Expenditure / Coastal District	35 crores
Expenditure / Fishing village	79 lakhs
Expenditure / ha of Inland water body	1,240
Expenditure / Active Marine Fisher (both men & women)	6,546
Expenditure / Active Marine Fisher Family	26,184
Expenditure / Active Marine Fisher Woman	2,745
Expenditure / Active Marine Fisherman	2,291

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Tamil Nadu Fisheries: Extension / Service Intensity (2020)

Fisheries Resource Area covered by a DoF Staff (technical)	1,978 ha
No. of. Fish farmers covered by a DoF Staff	160
No. of. Inland Fishers covered by a DoF staff	553
No. of Marine Fishers covered by a DoF staff	3,166

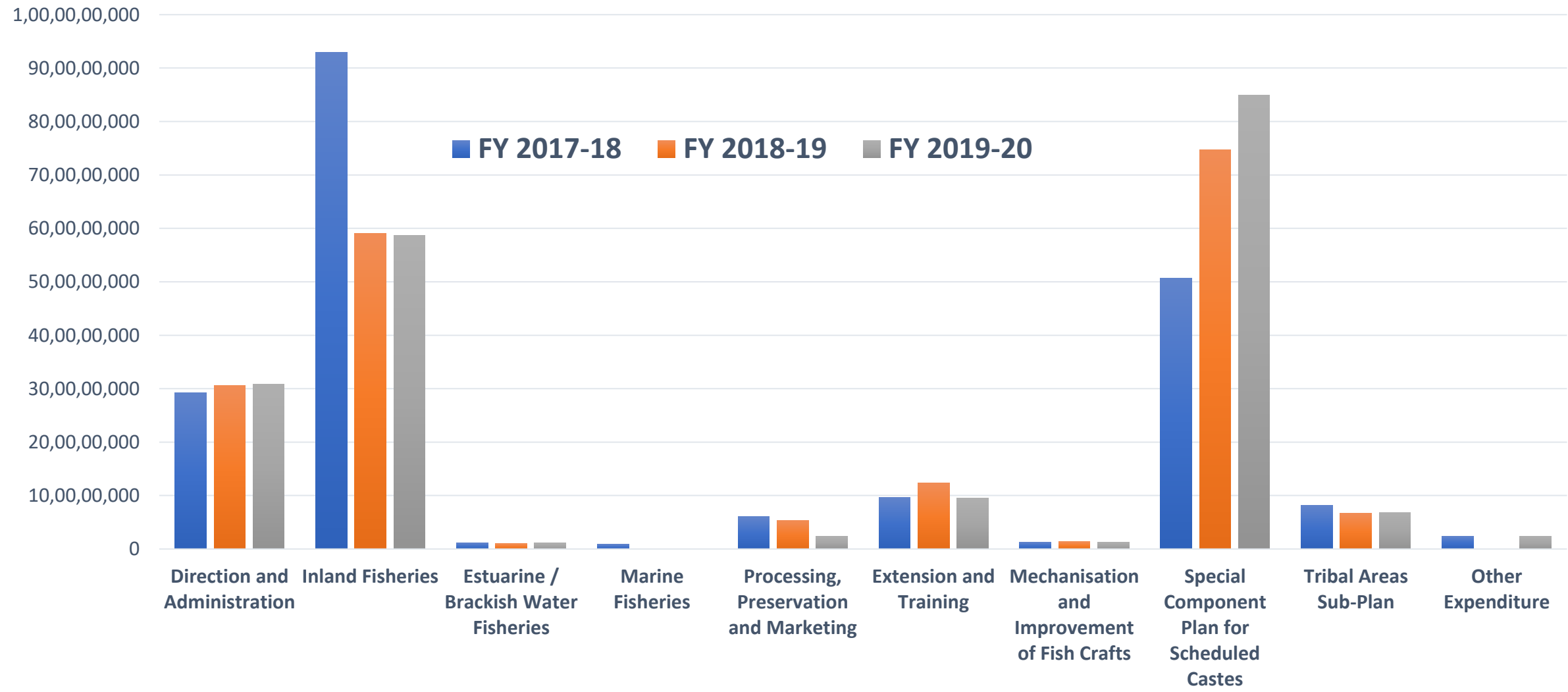
Case Study 2: West Bengal's Fisheries Budget (2017-2020)

Rs. In Crores)

Financial year	Budget Estimate	Revised Estimate	Expenditure
FY 2017-18	401	363	332
FY 2018-19	414	353	259
FY 2019-20	452	379	274

- **Actual expenditure is less than budget allocated.**
- **Actual expenditure decreased by 17.3%** during last 3 years

Case Study 2: West Bengal's Fisheries Budget (2017-2020)



Case Study 2: West Bengal’s Fisheries Budget (2017-2020)

State Vs. Central Share (2017-2020) *Rs. In crores*

MAJOR ASPECT	FY 2017-18	FY 2018-19	FY 2019-20
State Development Schemes	187	147	141
State Development Schemes (Central Assistance)	32.3	8.4	17.3
Central Sector Scheme	1		

Contribution of Centre is meagre (13%);

Has declined to <5% during last two years

Case Study 2: **West Bengal's Fisheries Budget (2017-2020)**

Expenditure / Coastal Kilometer	Rs. 83,538
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Expenditure / Coastal District	Rs. 65 lakhs
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Expenditure / Marine Fishing Village	Rs. 70,207
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Expenditure / Ha of Inland Water body	Rs. 3,639
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Expenditure / Marine Fisherman	Rs. 33
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Expenditure / Active Inland Fisherman	Rs. 207
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Case Study 3: Maharashtra's Fisheries Budget (2017-2020)

Fisheries	2017-18	2018-19	2019-20
Direction and Administration	33.4	34.35	45.16
Inland Fisheries	2.57	34.94	0.34
Estuarine/ Brackish water Fisheries	0.06	0	0
Marine Fisheries	91.04	70.08	98.58
Extension and Training	2.84	2.84	2.84
Fisheries Cooperative	0.86	0.08	0
Special Component Plan for SC (Scheduled Castes Sub-Plan)	0	6.56	0
Other Expenditure	6.43	0.86	0.52
Total Expenditure (Rs. in Crores)	137.22	149.64	147.43

(Rs. in Crores)

Many Questions Remain???

- Why some states spend so less? *Do states spend enough?*
- Who decides how much to spend, on what to spend & on whom to spend???
- Does higher spending translate to better livelihoods / well being for fishers/fisheries?
- Are Schemes targeted to the genuine/deserving fishers/fish workers?
- Do fisher women / fish workers benefit as much as fishermen?
- Shall we subsidize diesel to mechanized vessels/fishers?

(Sustainability & Equity)

- Do fishers/fisheries get a fair share *vis a vis* farmers / other occupational groups?

....????

I Understand Budget, Outlay, CS, CSS, etc.

We know what is PMMSY *and* *Schemes*

We know How Coastal States & Fishers *can* Benefit !

<https://openbudgetsindia.org/>

கோரிக்கை 7 மீன்வளம் (கால்நடை பராமரிப்பு, பால்வளம் மற்றும் மீன்வளத் துறை)

DEMAND 7 FISHERIES (Animal Husbandry, Dairying and Fisheries Department)

2018-2019 ல் செலவிற்கு வேண்டியுள்ள தொகை பற்றிய மதிப்பீடு				
ESTIMATE OF THE AMOUNTS REQUIRED FOR EXPENDITURE IN 2018-2019				
2018-19 வரவு செலவு திட்ட மதிப்பீடு				
BUDGET ESTIMATE 2018-19				
ரூபாய் ஆயிரத்தில் Rupees in Thousands				
	Revenue	Capital	Loan	Total
மானியக் கோரிக்கை அனுமதித்தது	7,33,00,88	2,83,52,09	...	10,16,52,97
DEMAND FOR GRANT-Voted				
மொத்த தொகை-சாட்டியது	1	1
APPROPRIATION-Charged				
நிகரச் செலவு ரூபாய் ஆயிரத்தில்				
Net Expenditure Rupees in Thousands				
	2016-17	2017-18	2017-18	2018-19
கணக்குகள்	வரவு	வரவு	திருத்த	வரவு
	செலவுத்	செலவுத்	மதிப்பீடு	செலவுத்
	திட்ட	திட்ட	மதிப்பீடு	திட்ட
	மதிப்பீடு	மதிப்பீடு	மதிப்பீடு	மதிப்பீடு
Accounts	Budget	Revised	Budget	Budget
	Estimate	Estimate	Estimate	Estimate
2059 பொதுப் பணிகள்	PUBLIC WORKS	7,46	10,00	10,00
2216 வீட்டு வசதி	HOUSING	...	85,00,01	28,05,01
2225 ஆதி திராவிடர், பழங்குடியினர், ஏனைய	WELFARE OF SCHEDULED	1,07,31	1,12,95	1,10,08
பிற்படுத்தப்பட்ட வகுப்பினர் மற்றும்	CASTE, SCHEDULED TRIBES,			1,26,62
சிறுபான்மையினர் நலன்	OTHER BACKWARD CLASSES			
	AND MINORITIES			
2405 மீனளம்	FISHERIES	3,10,48,94	4,84,42,07	5,39,96,66
2415 வேளாண்மை ஆராய்ச்சியும் மற்றும்	AGRICULTURAL RESEARCH AND	60,50,79	46,92,94	66,96,25
	EDUCATION			81,19,52

Acknowledgements

- **Ms. Suvetha & Ms. Akila:** PhD Scholars, ICAR-CIFE
- **Ms. Geetha & Ms. Deboshmita:** MFSc Scholars, ICAR-CIFE
- **Mr. Venugopal, Ms. Nivedita & ICSF Team**

धन्यवाद
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આભાર
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धन्यवाद
dhan'yavāda

ధనయవదల
dhan'yavādālu

THANK YOU

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