

GRANT- 49

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF FISHERIES**

	REVENUE	CAPITAL	TOTAL
Voted	28,15,00,000	8,43,00,000	36,58,00,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

FISHERIES DEPARTMENT

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
2,68,38,631	18,94,44,244	7,95,96,533	11,58,409	13,00,000				13,00,000				REVENUE SECTION					
												B-Social Services					
												2216 HOUSING-		13,00,000			
												C-Economic Services					
												2405 FISHERIES		3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000
												2415 AGRICULTURAL RESEARCH AND EDUCATION		38,00,000	30,00,000		
												CAPITAL SECTION					
												B-Capital Account of Social Services					
												4216 CAPITAL OUTLAY ON HOUSING-			1,50,00,000		
												C-Capital Account of Economic Services					
												4405 CAPITAL OUTLAY ON FISHERIES			6,93,00,000		
47,01,020	8,27,938			37,00,000	30,00,000			37,00,000	30,00,000								
					1,50,00,000				1,50,00,000								
	1,62,92,800				6,93,00,000				6,93,00,000								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3,15,39,651	20,65,64,982	7,95,96,533	11,58,409	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000	GRAND TOTAL	4,41,08,000	20,11,30,000	9,16,92,000	2,88,70,000
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
				13,00,000				13,00,000				TOTAL 07	13,00,000			
				13,00,000				13,00,000				TOTAL NON PLAN AND STATE PLAN	13,00,000			
				13,00,000				13,00,000				TOTAL 2216	13,00,000			
												C-Economic Services				
												2405 FISHERIES				
												NON PLAN AND STATE PLAN				
1,73,00,247	3,52,244	3,85,05,480	7,67,000	2,41,75,000	2,56,80,000	4,08,45,000	1,81,70,000	2,41,75,000	2,56,80,000	4,08,45,000	1,81,70,000	001 Direction & Adminstration	2,50,95,000	2,56,80,000	4,31,20,000	1,81,70,000
51,72,126	18,88,92,000	4,10,91,053	3,91,409	67,81,000	8,81,50,000	4,66,89,000	1,07,00,000	67,81,000	8,81,50,000	4,66,89,000	1,07,00,000	101 INLAND FISHERY.	75,63,000	8,81,50,000	4,85,72,000	1,07,00,000
17,07,247				19,55,000				19,55,000				105 PROCESSING PRESERVATION AND MARKETING-	21,30,000			
26,59,011	2,00,000			33,95,000				33,95,000				109 EXTENSION AND TRAINING	38,40,000			
				3,60,000				3,60,000				800 OTHER EXPENDITURE-	3,80,000			
2,68,38,631	18,94,44,244	7,95,96,533	11,58,409	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	TOTAL NON PLAN AND STATE PLAN	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000
												PLAN				
												CENTRALLY SPONSORED SCHEMES				
												101 INLAND FISHERY.				
												109 EXTENSION AND TRAINING				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												101 INLAND FISHERY.				
												TOTAL CENTRAL SECTOR SCHEMES				
2,68,38,631	18,94,44,244	7,95,96,533	11,58,409	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	TOTAL 2405	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
47,01,020	8,27,938			35,80,000	30,00,000			35,80,000	30,00,000			05 FISHERIES	36,75,000	30,00,000		
				1,20,000				1,20,000				004 RESEARCH	1,25,000			
												277 EDUCATION .				
47,01,020	8,27,938			37,00,000	30,00,000			37,00,000	30,00,000			TOTAL 05	38,00,000	30,00,000		
47,01,020	8,27,938			37,00,000	30,00,000			37,00,000	30,00,000			TOTAL NON PLAN AND STATE PLAN	38,00,000	30,00,000		
47,01,020	8,27,938			37,00,000	30,00,000			37,00,000	30,00,000			TOTAL 2415	38,00,000	30,00,000		
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
					1,50,00,000				1,50,00,000			700 OTHER HOUSING.	1,50,00,000			
					1,50,00,000				1,50,00,000			TOTAL 01		1,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL NON PLAN AND STATE PLAN		1,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL 4216		1,50,00,000		
												C-Capital Account of Economic Services				
												4405 CAPITAL OUTLAY ON FISHERIES				
												NON PLAN AND STATE PLAN				
	1,62,92,800				6,93,00,000				6,93,00,000			800 OTHER EXPENDITURE	6,93,00,000			
	1,62,92,800				6,93,00,000				6,93,00,000			TOTAL NON PLAN AND STATE PLAN	6,93,00,000			
	1,62,92,800				6,93,00,000				6,93,00,000			TOTAL 4405		6,93,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3,15,39,651	20,65,64,982	7,95,96,533	11,58,409	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000	GRAND TOTAL	4,41,08,000	20,11,30,000	9,16,92,000	2,88,70,000
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
				13,00,000				13,00,000				27.Minor Works	13,00,000			
				13,00,000				13,00,000				TOTAL (02)	13,00,000			
				13,00,000				13,00,000				TOTAL 053	13,00,000			
				13,00,000				13,00,000				TOTAL 07	13,00,000			
				13,00,000				13,00,000				TOTAL NON PLAN AND STATE PLAN	13,00,000			
				13,00,000				13,00,000				TOTAL 2216	13,00,000			
												C-Economic Services				
												2405 FISHERIES NON PLAN AND STATE PLAN				
												001 Direction & Adminstration				
												(01) Directorate Office.--				
				1,85,50,000	2,40,00,000			1,85,50,000	2,40,00,000			01.Salaries	1,93,50,000	2,40,00,000		
				2,50,000	80,000			2,50,000	80,000			02.Wages	2,55,000	80,000		
				12,00,000	4,00,000			12,00,000	4,00,000			06.Medical Treatment	12,20,000	4,00,000		
				6,60,000	2,00,000			6,60,000	2,00,000			11.Domestic travel expenses	6,70,000	2,00,000		
				12,20,000	10,00,000			12,20,000	10,00,000			13.Office Expenses	12,25,000	10,00,000		
				1,30,000				1,30,000				14.Rents, Rates and Taxes	1,30,000			
												16.Publications				
				2,35,000				2,35,000				26.Advertising and Publicity	2,40,000			
1,72,65,215	3,52,244															

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				4,35,000				4,35,000				27.Minor Works	4,40,000			
				2,25,000				2,25,000				50.Other Charges	2,30,000			
				3,20,000				3,20,000				52.Machinery and Equipment	3,25,000			
1,72,65,215	3,52,244			2,32,25,000	2,56,80,000			2,32,25,000	2,56,80,000			TOTAL (01)	2,40,85,000	2,56,80,000		
												(02) District office				
						3,22,87,000	1,56,00,000			3,22,87,000	1,56,00,000	01.Salaries			3,48,83,000	1,56,00,000
						4,50,000				4,50,000		02.Wages			4,75,000	
						13,60,000	6,00,000			13,60,000	6,00,000	06.Medical Treatment			13,85,000	6,00,000
						7,30,000	3,00,000			7,30,000	3,00,000	11.Domestic travel expenses			7,50,000	3,00,000
		3,82,60,776	7,67,000			9,85,000	16,70,000			9,85,000	16,70,000	13.Office Expenses			10,10,000	16,70,000
						80,000				80,000		14.Rents, Rates and Taxes			1,00,000	
						2,28,000				2,28,000		26.Advertising and Publicity			2,47,000	
						40,10,000				40,10,000		27.Minor Works			34,20,000	
						1,55,000				1,55,000		50.Other Charges			2,30,000	
						2,90,000				2,90,000		52.Machinery and Equipment			3,10,000	
												53.Major Works				
		3,82,60,776	7,67,000			4,05,75,000	1,81,70,000			4,05,75,000	1,81,70,000	TOTAL (02)			4,28,10,000	1,81,70,000
												(03) Payment due to MESEB/Municipal Board/Telephone bill(BSNL)				
35.032		2,44,704		90,000		2,70,000		90,000		2,70,000		13.Office Expenses	95,000		3,10,000	
												14.Rents, Rates and Taxes				
35,032		2,44,704		90,000		2,70,000		90,000		2,70,000		TOTAL (03)	95,000		3,10,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				65,000				65,000				(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.	75,000			
				2,00,000				2,00,000				02.Wages				
				65,000				65,000				06.Medical Treatment	2,10,000			
				70,000				70,000				11.Domestic travel expenses	70,000			
				2,30,000				2,30,000				13.Office Expenses	80,000			
				2,30,000				2,30,000				20.Other Administrative expenses	2,40,000			
												50.Other Charges	2,40,000			
				8,60,000				8,60,000				TOTAL (04)	9,15,000			
1,73,00,247	3,52,244	3,85,05,480	7,67,000	2,41,75,000	2,56,80,000	4,08,45,000	1,81,70,000	2,41,75,000	2,56,80,000	4,08,45,000	1,81,70,000	TOTAL 001	2,50,95,000	2,56,80,000	4,31,20,000	1,81,70,000
												101 INLAND FISHERY.				
												(01) Renovation of Tanks.-- *				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
				8,06,000				8,06,000				(02) Induced Breeding Centres.--	9,15,000			
				60,000				60,000				01.Salaries				
				20,000				20,000				02.Wages				
				25,000				25,000				06.Medical Treatment	65,000			
				20,000				20,000				11.Domestic travel expenses	25,000			
												13.Office Expenses	30,000			
												27.Minor Works	25,000			
												50.Other Charges				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5,93,208				9,31,000				9,31,000				TOTAL (02)	10,60,000			
						23,00,000				23,00,000		(03) Fish Farming Centres--			26,90,000	
						60,000				60,000		01.Salaries			35,000	
						2,16,000				2,16,000		02.Wages			2,17,000	
						65,000				65,000		06.Medical Treatment			80,000	
		20,13,946				76,000				76,000		11.Domestic travel expenses			70,000	
						1,00,000				1,00,000		13.Office Expenses			1,20,000	
						40,000				40,000		27.Minor Works			20,000	
		20,13,946				28,57,000				28,57,000		50.Other Charges				
												TOTAL (03)			32,32,000	
				10,35,000				10,35,000				(04) Survey and Engineering Wing for Fisheries.--				
				25,000				25,000				01.Salaries	11,78,000			
				1,70,000				1,70,000				02.Wages	25,000			
				30,000				30,000				06.Medical Treatment	1,75,000			
				30,000				30,000				11.Domestic travel expenses	35,000			
5,73,953												13.Office Expenses	35,000			
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
5,73,953				12,90,000				12,90,000				TOTAL (04)	14,48,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,08,10,000				1,08,10,000		(05) Fish seed Production and Demonstration Centre.--			1,17,90,000	
						1,95,000				1,95,000		01.Salaries			1,30,000	
						5,52,000				5,52,000		02.Wages			5,76,000	
						3,40,000				3,40,000		06.Medical Treatment			3,55,000	
		1,24,10,952	3,48,768			5,60,000				5,60,000		11.Domestic travel expenses			5,75,000	
												13.Office Expenses				
						25,000				25,000		14.Rents, Rates and Taxes			26,000	
						9,50,000				9,50,000		26.Advertising and Publicity			2,90,000	
						7,15,000	7,00,000			7,15,000	7,00,000	27.Minor Works			3,00,000	7,00,000
						3,20,000	1,00,00,000			3,20,000	1,00,00,000	50.Other Charges			1,60,000	1,00,00,000
												52.Machinery and Equipment				
												53.Major Works				
		1,24,10,952	3,48,768			1,44,67,000	1,07,00,000			1,44,67,000	1,07,00,000	TOTAL (05)			1,42,02,000	1,07,00,000
												(06) Hatcheries.--				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
												(07) Assistance to Pisciculturists				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (07)				
				22,70,000		36,50,000		22,70,000		36,50,000		(08) Development of Reservoir and Lakes--				
						30,000				30,000		01.Salaries	25,20,000		40,20,000	
						1,20,000		1,20,000		1,10,000		02.Wages			40,000	
												06.Medical Treatment	1,25,000		1,00,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
21,00,933		32,12,200	42,641	25,000		1,10,000		25,000		1,10,000		11.Domestic travel expenses	30,000			50,000	
				30,000		2,50,000		30,000		2,50,000		13.Office Expenses	35,000			1,00,000	
						30,000				30,000		14.Rents, Rates and Taxes				40,000	
						50,000				50,000		26.Advertising and Publicity				50,000	
				30,000		11,50,000		30,000		11,50,000		27.Minor Works	35,000			11,50,000	
				15,000		2,60,000		15,000		2,60,000		50.Other Charges	20,000			2,50,000	
				30,000		2,00,000		30,000		2,00,000		52.Machinery and Equipment	35,000			2,00,000	
												53.Major Works					
21,00,933		32,12,200	42,641	25,20,000		58,40,000		25,20,000		58,40,000		TOTAL (08)	28,00,000			60,00,000	
						1,60,40,000				1,60,40,000		(09) Conservation and Legislation for protection of fis					
						30,000				30,000		01.Salaries				1,68,80,000	
						3,34,000				3,34,000		02.Wages				20,000	
						2,15,000				2,15,000		06.Medical Treatment				3,70,000	
						1,30,000				1,30,000		11.Domestic travel expenses				2,30,000	
		1,76,31,903				2,000				2,000		13.Office Expenses				1,40,000	
						30,000				30,000		26.Advertising and Publicity				10,000	
						20,000				20,000		50.Other Charges				30,000	
												52.Machinery and Equipment				25,000	
		1,76,31,903				1,68,01,000				1,68,01,000		TOTAL (09)				1,77,05,000	
												(10) Construction of flexible sausage dams-					
												01.Salaries					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages				
												27.Minor Works				
												53.Major Works				
												TOTAL (10)				
						27,50,000				27,50,000		(11) Trout Culture				
												01.Salaries			31,48,000	
						60,000				60,000		02.Wages				
						15,000				15,000		06.Medical Treatment				
		24,38,177				25,000				25,000		11.Domestic travel expenses			16,000	
												13.Office Expenses			10,000	
												27.Minor Works				
												50.Other Charges				
		24,38,177				28,50,000				28,50,000		TOTAL (11)			31,74,000	
				19,50,000				19,50,000				(12) Statistics and information Wing-				
				30,000				30,000				01.Salaries	21,50,000			
				30,000				30,000				02.Wages				
				30,000				30,000				06.Medical Treatment	35,000			
				30,000				30,000				11.Domestic travel expenses	35,000			
19,04,032												13.Office Expenses	35,000			
												50.Other Charges				
19,04,032				20,40,000				20,40,000				TOTAL (12)	22,55,000			
												(13) Paddy-cum-fish culture-				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Culture and Development of Mahaseer and Trout				
												02.Wages				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (14)				
												(16) Welfare of Fishermen				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (16)				
												(17) Regional Fish Seed Farm,Jamge i				
						17,70,000				17,70,000		01.Salaries			20,10,000	
						31,000				31,000		02.Wages			35,000	
						90,000				90,000		06.Medical Treatment			1,00,000	
						22,000				22,000		11.Domestic travel expenses			24,000	
						28,000				28,000		13.Office Expenses			31,000	
						9,000				9,000		26.Advertising and Publicity			10,000	
						43,000				43,000		27.Minor Works			48,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						21,000				21,000		50.Other Charges			23,000	
		17,33,674				20,14,000				20,14,000		TOTAL (17)			22,81,000	
						16,20,000				16,20,000		(18) Reclamation of Bheel Fisheries-				
						31,000				31,000		01.Salaries			17,65,000	
						82,000				82,000		02.Wages				
						29,000				29,000		06.Medical Treatment			90,000	
						29,000				29,000		11.Domestic travel expenses			16,000	
		16,50,201										13.Office Expenses			31,000	
												16.Publications				
						9,000				9,000		26.Advertising and Publicity			10,000	
						41,000				41,000		27.Minor Works			45,000	
						19,000				19,000		50.Other Charges			21,000	
		16,50,201				18,60,000				18,60,000		TOTAL (18)			19,78,000	
												(19) Fish-cum-Piggery/Duckerry/Poultry Farming-				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (19)				
												(20) Assistance for construction of check dam/mini barrage				
												31.Grants - in - aid (Salary)				
												TOTAL (20)				
												(21) Fish Farmer Development Agency				
												33.Subsidies				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (21)				
												(23) Subsidised cost of fishseed, pigfeed for integrated fish farming Development				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL (23)				
												(24) Community Fishery Development Project				
												31.Grants - in - aid (Salary)				
												TOTAL (24)				
												(25) Setting up of fishseed hatchery in the private sector				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (25)				
												(26) Setting up of fishfeed (feed mill) in the private sector				
												33.Subsidies				
												53.Major Works				
												TOTAL (26)				
												(27) Community Fishery Development Project				
												31.Grants - in - aid (Salary)				
												TOTAL (27)				
												(28) Aquaculture Development for one thousand ponds				
												11.Domestic travel expenses				
												33.Subsidies				
												34.Scholarships and Stipends				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (28)				
												(29) Culture and development of Mahaseer Fisheries				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (29)				
												(30) Culture and Breeding of ornamental Fishes				
												33.Subsidies				
												53.Major Works				
												TOTAL (30)				
												(31) Additional Central Assistance under Rashtriya Krishi Vikas Yojana				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (31)				
												(32) Establishment of Fish Seed Production Centre for private pisciculturist				
												53.Major Works				
												TOTAL (32)				
												(33) Development of Marshy/Swampy areas/Bheels				
												50.Other Charges				
												53.Major Works				
												TOTAL (33)				
												(34) State Livelihood Mission under Special Plan Assistance(SPA)				
												11.Domestic travel expenses				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												13.Office Expenses				
												33.Subsidies				
												50.Other Charges				
												53.Major Works				
												TOTAL (34)				
												(35) Value Chain Management under Special Plan Assistance(SPA)				
												13.Office Expenses				
												TOTAL (35)				
												(36) State Aquaculture Mission				
					5,00,000				5,00,000			13.Office Expenses		5,00,000		
					2,50,00,000				2,50,00,000			20.Other Administrative expenses		2,50,00,000		
18,88,92,000												50.Other Charges				
												01. Mini Mission II Critical Infrastructure Development				
					1,00,00,000				1,00,00,000			50.Other Charges		1,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL 01		1,00,00,000		
												02. MIS & Knowledge Management				
					50,00,000				50,00,000			50.Other Charges		50,00,000		
					50,00,000				50,00,000			TOTAL 02		50,00,000		
												03. Mini Mission V Mass Media Campaign Documentation and Outreach				
					1,50,000				1,50,000			50.Other Charges		1,50,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,50,000				1,50,000					1,50,000		
												TOTAL 03				
												04. Mini Mission IV Capacity Building and HRD				
												13.Office Expenses				
					4,00,00,000				4,00,00,000			20.Other Administrative expenses				
					4,00,00,000				4,00,00,000			50.Other Charges		4,00,00,000		
												TOTAL 04		4,00,00,000		
												05. Mini Mission III Establishing sanctuaries conserving i indigenous and endemic species				
												13.Office Expenses				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												50.Other Charges				
												TOTAL 05				
												06. Mini Mission I Area and Productivity Expansion				
												26.Advertising and Publicity				
												33.Subsidies				
												50.Other Charges				
												TOTAL 06				
					50,00,000				50,00,000			07. Mini MIssion VI-Emerging Opportunities in the Fisheries Sector				
					50,00,000				50,00,000			50.Other Charges		50,00,000		
												TOTAL 07		50,00,000		
					25,00,000				25,00,000			08. Convergence of Aquaculture Mission with other schemes, agencies and Departments.				
					25,00,000				25,00,000			50.Other Charges		25,00,000		
												TOTAL 08		25,00,000		
												09. Monitoring and Evaluation				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL 09				
												10. Engaging the Civil Society in the Aquaculture Mission				
												50.Other Charges				
												TOTAL 10				
	18,88,92,000				8,81,50,000				8,81,50,000			TOTAL (36)		8,81,50,000		
												(37) Infrastructure of Pisciculture				
												50.Other Charges				
												TOTAL (37)				
51,72,126	18,88,92,000	4,10,91,053	3,91,409	67,81,000	8,81,50,000	4,66,89,000	1,07,00,000	67,81,000	8,81,50,000	4,66,89,000	1,07,00,000	TOTAL 101	75,63,000	8,81,50,000	4,85,72,000	1,07,00,000
17,07,247												105 PROCESSING PRESERVATION AND MARKETING-				
												(01) Marketing and Transport of Fish & Fish seed				
					17,90,000			17,90,000				01.Salaries	19,50,000			
												02.Wages				
					70,000			70,000				06.Medical Treatment	75,000			
					30,000			30,000				11.Domestic travel expenses	35,000			
					65,000			65,000				13.Office Expenses	70,000			
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17,07,247				19,55,000				19,55,000				TOTAL (01)	21,30,000			
17,07,247				19,55,000				19,55,000				TOTAL 105	21,30,000			
26.59.011	2,00,000											109 EXTENSION AND TRAINING				
												(01) Extension				
				30,35,000				30,35,000				01.Salaries				
												02.Wages				
				1,70,000				1,70,000				06.Medical Treatment				
				55,000				55,000				11.Domestic travel expenses				
				55,000				55,000				13.Office Expenses				
				25,000				25,000				16.Publications				
												21.Supplies and Materials				
				40,000				40,000				26.Advertising and Publicity				
												27.Minor Works				
												34.Scholarships and Stipends				
				15,000				15,000				50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
26,59,011	2,00,000			33,95,000				33,95,000				TOTAL (01)	38,40,000			
												(02) Fisheries training & extension				
												34.Scholarships and Stipends				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (02)				
26,59,011	2,00,000			33,95,000				33,95,000				TOTAL 109	38,40,000			
												800 OTHER EXPENDITURE-				
												(03) Construction & maintenance of Departmental Non- Residential Buildings				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				3,60,000				3,60,000				27.Minor Works	3,80,000			
				3,60,000				3,60,000				TOTAL (03)	3,80,000			
				3,60,000				3,60,000				TOTAL 800	3,80,000			
2,68,38,631	18,94,44,244	7,95,96,533	11,58,409	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	TOTAL NON PLAN AND STATE PLAN	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000
												CENTRALLY SPONSORED SCHEMES				
												101 INLAND FISHERY.				
												(01) Fish Farmer Development Agency				
												33.Subsidies				
												Deduct Amount transferred to State Plan				
												TOTAL (01)				
												(02) Welfare of Fishermen.				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
												Deduct Amount transferred to State Plan				
												TOTAL (02)				
												TOTAL 101				
												109 EXTENSION AND TRAINING				
												(01) Fisheries training & Extension				
												34.Scholarships and Stipends				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												Deduct Amount transfered to State Plan				
												TOTAL (01)				
												TOTAL 109				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												101 INLAND FISHERY.				
												(01) Development of Inland Fisheries Statistics - Strengthening of Database and Information Networking for the fisheries sector.				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												16.Publications				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 101				
												TOTAL CENTRAL SECTOR SCHEMES				
2,68,38,631	18,94,44,244	7,95,96,533	11,58,409	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	TOTAL 2405	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												05 FISHERIES				
												004 RESEARCH				
												(01) Fish seed Production, Demonstration cum- Research Centre				
				32,43,000	15,00,000			32,43,000	15,00,000			01.Salaries	32,93,000	15,00,000		
				15,000				15,000				02.Wages	20,000			
				67,000	1,00,000			67,000	1,00,000			06.Medical Treatment	72,000	1,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
46.95.292	8,27,938			40,000	20,000			40,000	20,000			11.Domestic travel expenses	45,000	20,000		
				30,000	2,50,000			30,000	2,50,000			13.Office Expenses	35,000	2,50,000		
												21.Supplies and Materials				
				45,000				45,000				27.Minor Works	50,000			
				60,000				60,000				34.Scholarships and Stipends	65,000			
				30,000	5,00,000			30,000	5,00,000			50.Other Charges	35,000	5,00,000		
				10,000	6,30,000			10,000	6,30,000			52.Machinery and Equipment	15,000	6,30,000		
												53.Major Works				
46,95,292	8,27,938			35,40,000	30,00,000			35,40,000	30,00,000			TOTAL (01)	36,30,000	30,00,000		
												(03) Payment due to MESEB/Municipal Board/Telephone Bill(BSNL)				
5,728				40,000				40,000				13.Office Expenses	45,000			
5,728				40,000				40,000				TOTAL (03)	45,000			
47,01,020	8,27,938			35,80,000	30,00,000			35,80,000	30,00,000			TOTAL 004	36,75,000	30,00,000		
												277 EDUCATION .				
												(02) Stipend for Trainees in Fisheries				
				1,20,000				1,20,000				34.Scholarships and Stipends	1,25,000			
				1,20,000				1,20,000				TOTAL (02)	1,25,000			
												(03) Payment due to MESEB/Municipal Board.				
												03.Overtime Allowance				
												TOTAL (03)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,20,000				1,20,000				TOTAL 277	1,25,000			
47,01,020	8,27,938			37,00,000	30,00,000			37,00,000	30,00,000			TOTAL 05	38,00,000	30,00,000		
47,01,020	8,27,938			37,00,000	30,00,000			37,00,000	30,00,000			TOTAL NON PLAN AND STATE PLAN	38,00,000	30,00,000		
47,01,020	8,27,938			37,00,000	30,00,000			37,00,000	30,00,000			TOTAL 2415	38,00,000	30,00,000		
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												700 OTHER HOUSING.				
					1,50,00,000				1,50,00,000			(01) Construction and Maintenance of				
												Departmental Residential buildings-				
												53.Major Works	1,50,00,000			
					1,50,00,000				1,50,00,000			TOTAL (01)		1,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL 700		1,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL 01		1,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL NON PLAN AND STATE PLAN		1,50,00,000		
					1,50,00,000				1,50,00,000			TOTAL 4216		1,50,00,000		
												C-Capital Account of Economic				
												Services				
												4405 CAPITAL OUTLAY ON FISHERIES				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
	1,10,00,000				5,00,00,000				5,00,00,000			(01) Construction and Maintenance of				
												Departmental Non-Residential Buildings				
												53.Major Works	5,00,00,000			
	1,10,00,000				5,00,00,000				5,00,00,000			TOTAL (01)		5,00,00,000		
												(02) Upgradation of the Standard of				
												Adminitration awarded by the Twelfth Finance				
												Commission				
												53.Major Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (02)				
												(03) Construction & Maintenance of Departmental Fish Farms				
	52,92,800				1,93,00,000				1,93,00,000			53.Major Works		1,93,00,000		
	52,92,800				1,93,00,000				1,93,00,000			TOTAL (03)		1,93,00,000		
	1,62,92,800				6,93,00,000				6,93,00,000			TOTAL 800		6,93,00,000		
	1,62,92,800				6,93,00,000				6,93,00,000			TOTAL NON PLAN AND STATE PLAN		6,93,00,000		
	1,62,92,800				6,93,00,000				6,93,00,000			TOTAL 4405		6,93,00,000		
3,15,39,651	20,65,64,982	7,95,96,533	11,58,409	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000	GRAND TOTAL	4,41,08,000	20,11,30,000	9,16,92,000	2,88,70,000