

**GRANT- 49**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF FISHERIES**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
Voted	53,67,00	60,00	54,27,00
Charged	-	-	-

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

**FISHERIES DEPARTMENT**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		37,100		13,00,000				13,00,000					<b>REVENUE SECTION</b>				
													<b>B-Social Services</b>				
													2216 HOUSING-	13,00			
													<b>C-Economic Services</b>				
2,83,94,307	3,84,98,834	8,08,71,886	37,61,692	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000		2405 FISHERIES	4,12,87	36,20,00	9,57,13	2,80,00
60,50,071	1,56,050			38,00,000	30,00,000			38,00,000	30,00,000				2415 AGRICULTURAL RESEARCH AND EDUCATION	44,00	40,00		
													<b>CAPITAL SECTION</b>				
													<b>B-Capital Account of Social Services</b>				
					1,50,00,000				1,50,00,000				4216 CAPITAL OUTLAY ON HOUSING-				
													<b>C-Capital Account of Economic Services</b>				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)			
44,22,600	2,42,64,084	44,22,600			6,93,00,000				6,93,00,000				4405 CAPITAL OUTLAY ON FISHERIES		60.00				
3,88,66,978	6,29,18,968	7,64,86,386	37,61,692	4,41,08,000	20,11,30,000	9,16,92,000	2,88,70,000	4,41,08,000	20,11,30,000	9,16,92,000	2,88,70,000		<b>GRAND TOTAL</b>	4,69,87	37,20,00	9,57,13	2,80,00		
		37,100		13,00,000				13,00,000					<b>REVENUE SECTION</b>						
		37,100		13,00,000				13,00,000					<b>B-Social Services</b>						
		37,100		13,00,000				13,00,000					2216 HOUSING- NON PLAN AND STATE PLAN						
		37,100		13,00,000				13,00,000					07 OTHER HOUSING.						
		37,100		13,00,000				13,00,000					053 MAINTENANCE AND REPAIRS		13.00				
													TOTAL 07		13.00				
													TOTAL NON PLAN AND STATE PLAN		13.00				
													TOTAL 2216		13.00				
1,70,71,434	3,95,834	4,11,53,418	31,16,527	2,50,95,000	2,56,80,000	4,31,20,000	1,81,70,000	2,50,95,000	2,56,80,000	4,31,20,000	1,81,70,000		<b>C-Economic Services</b>						
61,04,910	3,81,03,000	3,97,18,468	6,45,165	75,63,000	8,81,50,000	4,85,72,000	1,07,00,000	75,63,000	8,81,50,000	4,85,72,000	1,07,00,000		2405 FISHERIES						
19,48,442				21,30,000				21,30,000					NON PLAN AND STATE PLAN						
32,69,521				38,40,000				38,40,000					001 Direction & Administration	2,67,70	3,80,00	4,75,15	2,30,00		
				3,80,000				3,80,000					101 INLAND FISHERY.	84,83	17,40,00	4,81,98	50,00		
2,83,94,307	3,84,98,834	8,08,71,886	37,61,692	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000		105 PROCESSING PRESERVATION AND MARKETING-	21,43					
													109 EXTENSION AND TRAINING	35,01					
													800 OTHER EXPENDITURE-	3,90					
													TOTAL NON PLAN AND STATE PLAN	4,12,87	21,20,00	9,57,13	2,80,00		
													CENTRALLY SPONSORED SCHEMES						
													101 INLAND FISHERY.		15,00,00				
													109 EXTENSION AND TRAINING						

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
															15,00,00		
2,83,94,307	3,84,98,834	8,08,71,886	37,61,692	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000			4,12,87	36,20,00	9,57,13	2,80,00
60,50,071	1,56,050			36,75,000	30,00,000			36,75,000	30,00,000					42,70	40,00		
				1,25,000				1,25,000						1,30			
60,50,071	1,56,050			38,00,000	30,00,000			38,00,000	30,00,000					44,00	40,00		
60,50,071	1,56,050			38,00,000	30,00,000			38,00,000	30,00,000					44,00	40,00		
60,50,071	1,56,050			38,00,000	30,00,000			38,00,000	30,00,000					44,00	40,00		
44,22,600	2,42,64,084	- 44,22,600			6,93,00,000				6,93,00,000								

**GRANT 49**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)				
44,22,600	2,42,64,084	- 44,22,600			6,93,00,000				6,93,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>					60,00		
44,22,600	2,42,64,084	- 44,22,600			6,93,00,000				6,93,00,000			<b>TOTAL 4405</b>					60,00		
3,88,66,978	6,29,18,968	7,64,86,386	37,61,692	4,41,08,000	20,11,30,000	9,16,92,000	2,88,70,000	4,41,08,000	20,11,30,000	9,16,92,000	2,88,70,000	<b>GRAND TOTAL</b>				4,69,87	37,20,00	9,57,13	2,80,00
<b><u>For Details of Foregoing See Below</u></b>																			
<b>REVENUE SECTION</b>																			
<b>B-Social Services</b>																			
<b>2216 HOUSING- NON PLAN AND STATE PLAN</b>																			
<b>07 OTHER HOUSING.</b>																			
<b>053 MAINTENANCE AND REPAIRS</b>																			
<b>(02) Other maintenance expenditure</b>																			
		37,100		13,00,000				13,00,000				27.Minor Works				13,00			
		37,100		13,00,000				13,00,000				TOTAL (02)				13,00			
		37,100		13,00,000				13,00,000				TOTAL 053				13,00			
		37,100		13,00,000				13,00,000				TOTAL 07				13,00			
		37,100		13,00,000				13,00,000				TOTAL NON PLAN AND STATE PLAN				13,00			
		37,100		13,00,000				13,00,000				TOTAL 2216				13,00			
<b>C-Economic Services</b>																			
<b>2405 FISHERIES NON PLAN AND STATE PLAN</b>																			
<b>001 Direction &amp; Administration</b>																			
<b>(01) Directorate Office,--</b>																			
				1,93,50,000	2,40,00,000			1,93,50,000	2,40,00,000			01.Salaries				2,10,55	3,00,00		

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				2,55,000	80,000			2,55,000	80,000			02.Wages	2,60	1,00		
				12,20,000	4,00,000			12,20,000	4,00,000			06.Medical Treatment	12,30	5,00		
				6,70,000	2,00,000			6,70,000	2,00,000			11.Domestic travel expenses	6,80	3,00		
1,69,81,618	3,95,834			12,25,000	10,00,000			12,25,000	10,00,000			13.Office Expenses	12,30	39,00		
				1,30,000				1,30,000				14.Rents, Rates and Taxes				
												16.Publications				
				2,40,000				2,40,000				26.Advertising and Publicity	2,50	2,00		
				4,40,000				4,40,000				27.Minor Works	4,45			
				2,30,000				2,30,000				50.Other Charges	2,35	20,00		
				3,25,000				3,25,000				52.Machinery and Equipment	3,30	10,00		
1,69,81,618	3,95,834			2,40,85,000	2,56,80,000			2,40,85,000	2,56,80,000			<b>TOTAL (01)</b>	2,57,15	3,80,00		
												<b>(02) District office</b>				
						3,48,83,000	1,56,00,000			3,48,83,000	1,56,00,000	01.Salaries			3,90,10	1,80,00
						4,75,000				4,75,000		02.Wages			5,35	
						13,85,000	6,00,000			13,85,000	6,00,000	06.Medical Treatment			14,20	6,00
						7,50,000	3,00,000			7,50,000	3,00,000	11.Domestic travel expenses			7,70	4,00
		4,09,59,126	31,16,527			10,10,000	16,70,000			10,10,000	16,70,000	13.Office Expenses			10,30	22,00
						1,00,000				1,00,000		14.Rents, Rates and Taxes			1,20	
						2,47,000				2,47,000		26.Advertising and Publicity			2,65	
						34,20,000				34,20,000		27.Minor Works			34,50	
						2,30,000				2,30,000		50.Other Charges			2,55	18,00
						3,10,000				3,10,000		52.Machinery and Equipment			3,30	
												53.Major Works				
		4,09,59,126	31,16,527			4,28,10,000	1,81,70,000			4,28,10,000	1,81,70,000	<b>TOTAL (02)</b>			4,71,85	2,30,00
												<b>(03) Payment due to MESEB/Municipal Board/Telephone bill(BSNL)</b>				
39,387		1,94,292		95,000		3,10,000		95,000		3,10,000		13.Office Expenses	1,00		3,30	

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
39,387		1,94,292		95,000		3,10,000		95,000		3,10,000			14.Rents, Rates and Taxes						
													<b>TOTAL (03)</b>	1,00		3,30			
50,429				75,000				75,000					(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.						
				2,10,000				2,10,000					02.Wages	80					
				70,000				70,000					06.Medical Treatment	2,15					
				80,000				80,000					11.Domestic travel expenses	75					
				2,40,000				2,40,000					13.Office Expenses	85					
				2,40,000				2,40,000					20.Other Administrative expenses	2,50					
50,429				9,15,000				9,15,000					50.Other Charges	2,50					
													<b>TOTAL (04)</b>	9,55					
1,70,71,434	3,95,834	4,11,53,418	31,16,527	2,50,95,000	2,56,80,000	4,31,20,000	1,81,70,000	2,50,95,000	2,56,80,000	4,31,20,000	1,81,70,000		<b>TOTAL 001</b>	2,67,70	3,80,00	4,75,15	2,30,00		
													<b>101 INLAND FISHERY.</b>						
													(01) Renovation of Tanks.-- *						
													01.Salaries						
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													50.Other Charges						
													<b>TOTAL (01)</b>						
													(02) Induced Breeding Centres.--						
				9,15,000				9,15,000					01.Salaries	10,47					

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
8,78,662				65,000				65,000				02.Wages	50			
				25,000				25,000				06.Medical Treatment	30			
				30,000				30,000				11.Domestic travel expenses	35			
				25,000				25,000				13.Office Expenses	30			
												27.Minor Works				
												50.Other Charges				
8,78,662				10,60,000				10,60,000				<b>TOTAL (02)</b>	11,92			
												<b>(03) Fish Farming Centres--</b>				
						26,90,000				26,90,000		01.Salaries			28,77	
						35,000				35,000		02.Wages			45	
						2,17,000				2,17,000		06.Medical Treatment			2,40	
						80,000				80,000		11.Domestic travel expenses			95	
		21,80,700				70,000				70,000		13.Office Expenses			85	
						1,20,000				1,20,000		27.Minor Works			1,30	
						20,000				20,000		50.Other Charges			25	
		21,80,700				32,32,000				32,32,000		<b>TOTAL (03)</b>			34,97	
												<b>(04) Survey and Engineering Wing for Fisheries.--</b>				
				11,78,000				11,78,000				01.Salaries	10,62			
				25,000				25,000				02.Wages	25			
				1,75,000				1,75,000				06.Medical Treatment	1,75			
				35,000				35,000				11.Domestic travel expenses	40			
				35,000				35,000				13.Office Expenses	40			
8,26,863												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
8,26,863				14,48,000				14,48,000				<b>TOTAL (04)</b>	13,42			

**GRANT 49**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,17,90,000				1,17,90,000		(05) Fish seed Production and Demonstration Centre--				
						1,30,000				1,30,000		01.Salaries			1,30,53	
						5,76,000				5,76,000		02.Wages			1,45	
						3,55,000				3,55,000		06.Medical Treatment			6,00	
						5,75,000				5,75,000		11.Domestic travel expenses			3,70	
		1,15,37,910				26,000				26,000		13.Office Expenses			5,90	
						2,90,000				2,90,000		14.Rents, Rates and Taxes			35	
						3,00,000	7,00,000			3,00,000	7,00,000	26.Advertising and Publicity			3,15	
						1,60,000	1,00,00,000			1,60,000	1,00,00,000	27.Minor Works			3,70	12,00
												50.Other Charges			1,90	38,00
												52.Machinery and Equipment				
												53.Major Works				
		1,15,37,910				1,42,02,000	1,07,00,000			1,42,02,000	1,07,00,000	<b>TOTAL (05)</b>			1,56,68	50,00
												(06) Hatcheries--				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												<b>TOTAL (06)</b>				
												(07) Assistance to Pisciculturists				
												31.Grants - in - aid (Salary)				
												50.Other Charges				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
													<b>TOTAL (07)</b>			
				25,20,000		40,20,000		25,20,000		40,20,000						
						40,000				40,000			01.Salaries	31,20		
													02.Wages			
				1,25,000		1,00,000		1,25,000		1,00,000			06.Medical Treatment	1,30		
				30,000		50,000		30,000		50,000			11.Domestic travel expenses	35		
23,77,315		30,41,809		35,000		1,00,000		35,000		1,00,000			13.Office Expenses	40		
						40,000				40,000			14.Rents, Rates and Taxes			80
						50,000				50,000			26.Advertising and Publicity			
				35,000		11,50,000		35,000		11,50,000			27.Minor Works	40		
				20,000		2,50,000		20,000		2,50,000			50.Other Charges	25		
				35,000		2,00,000		35,000		2,00,000			52.Machinery and Equipment	40		
													53.Major Works			
23,77,315		30,41,809		28,00,000		60,00,000		28,00,000		60,00,000			<b>TOTAL (08)</b>	34,30		80
						1,68,80,000				1,68,80,000			<b>(09) Conservation and Legislation for protection of fis</b>			
						20,000				20,000			01.Salaries			1,95,67
						3,70,000				3,70,000			02.Wages			30
						2,30,000				2,30,000			06.Medical Treatment			4,00
						1,40,000				1,40,000			11.Domestic travel expenses			2,55
		1,69,48,989				10,000				10,000			13.Office Expenses			1,55
						30,000				30,000			26.Advertising and Publicity			20
						25,000				25,000			50.Other Charges			35
													52.Machinery and Equipment			30
		1,69,48,989				1,77,05,000				1,77,05,000			<b>TOTAL (09)</b>			2,04,92
													<b>(10) Construction of flexible sausage dams-</b>			
													01.Salaries			

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)		
													02.Wages				
													27.Minor Works				
													53.Major Works				
													<b>TOTAL (10)</b>				
						31,48,000				31,48,000			<b>(11) Trout Culture</b>				
													01.Salaries			36,00	
													02.Wages				50
						16,000				16,000			06.Medical Treatment				20
		26,30,044				10,000				10,000			11.Domestic travel expenses				15
													13.Office Expenses				
													27.Minor Works				
													50.Other Charges				
		26,30,044				31,74,000				31,74,000			<b>TOTAL (11)</b>			36,85	
													<b>(12) Statistics and information Wing-</b>				
					21,50,000					21,50,000			01.Salaries	23,99			
													02.Wages				
					35,000					35,000			06.Medical Treatment	40			
					35,000					35,000			11.Domestic travel expenses	40			
					35,000					35,000			13.Office Expenses	40			
													50.Other Charges				
													<b>TOTAL (12)</b>	25,19			
20.22.070																	
20,22,070					22,55,000					22,55,000							

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## GRANT 49

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
						23,000				23,000			50.Other Charges			25	
													52.Machinery and Equipment				
		20,73,540				22,81,000				22,81,000			TOTAL (17)			28,44	
						17,65,000				17,65,000			(18) Reclamation of Bheel Fisheries-				
													01.Salaries			16,99	
						90,000				90,000			02.Wages				
						16,000				16,000			06.Medical Treatment			1,00	
		13,05,476				31,000				31,000			11.Domestic travel expenses			18	
													13.Office Expenses			33	
													14.Rents, Rates and Taxes				
													16.Publications				
						10,000				10,000			26.Advertising and Publicity			12	
						45,000				45,000			27.Minor Works			47	
						21,000				21,000			50.Other Charges			23	
		13,05,476				19,78,000				19,78,000			TOTAL (18)			19,32	
													(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)				

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**GRANT 49**

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)

**GRANT 49**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												34.Scholarships and Stipends				
												<b>TOTAL (28)</b>				
												<b>(29) Culture and development of Mahaseer Fisheries</b>				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												<b>TOTAL (29)</b>				
												<b>(30) Culture and Breeding of ornamental Fishes</b>				
												33.Subsidies				
												53.Major Works				
												<b>TOTAL (30)</b>				
												<b>(31) Additional Central Assistance under Rashtriya Krishi Vikas Yojana</b>				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												<b>TOTAL (31)</b>				
												<b>(32) Establishment of Fish Seed Production Centre for private pisciculturist</b>				
												53.Major Works				
												<b>TOTAL (32)</b>				
												<b>(33) Development of Marshy/Swampy areas/Bheels</b>				

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**GRANT 49**

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												50.Other Charges				
												53.Major Works				
												<b>TOTAL (33)</b>				
												<b>(34) State Livelihood Mission under Special Plan Assistance(SPA)</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												33.Subsidies				
												50.Other Charges				
												53.Major Works				
												<b>TOTAL (34)</b>				
												<b>(35) Value Chain Management under Special Plan Assistance(SPA)</b>				
												13.Office Expenses				
												<b>TOTAL (35)</b>				
												<b>(36) State Aquaculture Mission</b>				
												13.Office Expenses			10,00	
												20.Other Administrative expenses			3,00,00	
												50.Other Charges				
												01. Mini Mission II Critical Infrastructure Development				
												50.Other Charges				
												<b>TOTAL 01</b>				
												02. MIS & Knowledge Management				
												50.Other Charges			50,00	
												<b>TOTAL 02</b>			50,00	
												03. Mini Mission V Mass Media Campaign Documentation and Outreach				
												50.Other Charges			80,00	
												<b>TOTAL 03</b>			80,00	

## GRANT 49

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					4,00,00,000				4,00,00,000				04. Mini Mission IV Capacity Building and HRD				
													13.Office Expenses				
													20.Other Administrative expenses				
													50.Other Charges		1,00,00		
					4,00,00,000				4,00,00,000				<b>TOTAL 04</b>		1,00,00		
													05. Mini Mission III Establishing sanctuaries conserving indigenous and endemic species				
													13.Office Expenses				
													20.Other Administrative expenses				
													26.Advertising and Publicity				
													50.Other Charges				
													<b>TOTAL 05</b>				
													06. Mini Mission I Area and Productivity Expansion				
													26.Advertising and Publicity				
													33.Subsidies				
													50.Other Charges				
													<b>TOTAL 06</b>				
					50,00,000				50,00,000				07. Mini Mission VI-Emerging Opportunities in the Fisheries Sector				
													50.Other Charges				
					50,00,000				50,00,000				<b>TOTAL 07</b>				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					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		12,00,00		
												<b>TOTAL 08</b>		12,00,00		
												09. Monitoring and Evaluation				
												50.Other Charges				
												<b>TOTAL 09</b>				
												10. Engaging the Civil Society in the Aquaculture Mission				
												50.Other Charges				
												<b>TOTAL 10</b>				
	3,81,03,000				8,81,50,000				8,81,50,000			<b>TOTAL (36)</b>		17,40,00		
												<b>(37) Infrastructure of Pisciculture</b>				
												50.Other Charges				
												<b>TOTAL (37)</b>				
61,04,910	3,81,03,000	3,97,18,468	6,45,165	75,63,000	8,81,50,000	4,85,72,000	1,07,00,000	75,63,000	8,81,50,000	4,85,72,000	1,07,00,000	<b>TOTAL 101</b>	84,83	17,40,00	4,81,98	50,00
				19,50,000				19,50,000				<b>105 PROCESSING PRESERVATION AND MARKETING-</b>				
												<b>(01) Marketing and Transport of Fish &amp; Fish seed</b>				
												01.Salaries	19,48			
				75,000				75,000				02.Wages				
				35,000				35,000				06.Medical Treatment	80			
				70,000				70,000				11.Domestic travel expenses	40			
19,48,442												13.Office Expenses	75			
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
19,48,442				21,30,000				21,30,000				<b>TOTAL (01)</b>	21,43			

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## GRANT 49

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
												(Thousand)	(Thousand)	(Thousand)	(Thousand)		
19,48,442				21,30,000				21,30,000				<b>TOTAL 105</b>	21,43				
				34,50,000				34,50,000				<b>109 EXTENSION AND TRAINING</b>					
												<b>(01) Extension</b>					
												01.Salaries	30,91				
				1,75,000				1,75,000				02.Wages					
				60,000				60,000				06.Medical Treatment	1,80				
				60,000				60,000				11.Domestic travel expenses	65				
				30,000				30,000				13.Office Expenses	65				
												16.Publications	30				
				45,000				45,000				21.Supplies and Materials					
32,69,521												26.Advertising and Publicity	50				
				20,000				20,000				27.Minor Works					
												34.Scholarships and Stipends					
												50.Other Charges	20				
												52.Machinery and Equipment					
32,69,521				38,40,000				38,40,000				53.Major Works					
												<b>TOTAL (01)</b>	35,01				
												<b>(02) Fisheries training &amp; extension</b>					
												34.Scholarships and Stipends					
												53.Major Works					
												Add Amount tranfered from Centrally Sponsored Schemes					

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
32,69,521				38,40,000				38,40,000									
				3,80,000				3,80,000									
				3,80,000				3,80,000									
				3,80,000				3,80,000									
2,83,94,307	3,84,98,834	8,08,71,886	37,61,692	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000			4,12,87	21,20,00	9,57,13	2,80,00

## GRANT 49

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
																(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (01)							
												TOTAL 109							
												TOTAL CENTRALLY SPONSORED SCHEMES		15,00,00					
												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							
2,83,94,307	3,84,98,834	8,08,71,886	37,61,692	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000	3,90,08,000	11,38,30,000	9,16,92,000	2,88,70,000	TOTAL 2405	4,12,87	36,20,00	9,57,13	2,80,00			
												C-Economic Services							
												2415 AGRICULTURAL RESEARCH AND EDUCATION							
												NON PLAN AND STATE PLAN							
												05 FISHERIES							
												004 RESEARCH							

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**GRANT 49**

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				32,93,000	15,00,000			32,93,000	15,00,000			<b>(01) Fish seed Production, Demonstration cum- Research Centre</b>				
				20,000				20,000				01.Salaries	38,45	17,00		
				72,000	1,00,000			72,000	1,00,000			02.Wages	25			
				45,000	20,000			45,000	20,000			06.Medical Treatment	75	1,50		
				35,000	2,50,000			35,000	2,50,000			11.Domestic travel expenses	50	50		
60,42,173	1,56,050											13.Office Expenses	40	6,00		
				50,000				50,000				21.Supplies and Materials				
				65,000				65,000				27.Minor Works	55			
				35,000	5,00,000			35,000	5,00,000			34.Scholarships and Stipends	70			
				15,000	6,30,000			15,000	6,30,000			50.Other Charges	40	10,00		
												52.Machinery and Equipment	20	5,00		
												53.Major Works				
60,42,173	1,56,050			36,30,000	30,00,000			36,30,000	30,00,000			<b>TOTAL (01)</b>	42,20	40,00		
												<b>(03) Payment due to MESEB/Municipal Board/Telephone Bill(BSNL)</b>				
				45,000				45,000				13.Office Expenses	50			
7,898				45,000				45,000				<b>TOTAL (03)</b>	50			
60,50,071	1,56,050			36,75,000	30,00,000			36,75,000	30,00,000			<b>TOTAL 004</b>	42,70	40,00		
												<b>277 EDUCATION .</b>				
												<b>(02) Stipend for Trainees in Fisheries</b>				
				1,25,000				1,25,000				34.Scholarships and Stipends	1,30			
				1,25,000				1,25,000				<b>TOTAL (02)</b>	1,30			
												<b>(03) Payment due to MESEB/Municipal Board.</b>				
												03.Overtime Allowance				
												<b>TOTAL (03)</b>				
				1,25,000				1,25,000				<b>TOTAL 277</b>	1,30			
60,50,071	1,56,050			38,00,000	30,00,000			38,00,000	30,00,000			<b>TOTAL 05</b>	44,00	40,00		
60,50,071	1,56,050			38,00,000	30,00,000			38,00,000	30,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>	44,00	40,00		

**GRANT 49**

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
60,50,071	1,56,050			38,00,000	30,00,000			38,00,000	30,00,000					44,00	40,00		
					1,50,00,000				1,50,00,000								
					1,50,00,000				1,50,00,000								
					1,50,00,000				1,50,00,000								
					1,50,00,000				1,50,00,000								
					1,50,00,000				1,50,00,000								
40,00,000	2,38,41,484	-	40,00,000		5,00,00,000				5,00,00,000								
40,00,000	2,38,41,484	-	40,00,000		5,00,00,000				5,00,00,000								

**TOTAL 2415**  
For Details of Foregoing See Below  
**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.**  
**(01) Construction and Maintenance of Departmental Residential buildings- 53.Major Works**  
**TOTAL (01)**  
**TOTAL 700**  
**TOTAL 01**  
**TOTAL NON PLAN AND STATE PLAN**  
**TOTAL 4216**  
**C-Capital Account of Economic Services**  
**4405 CAPITAL OUTLAY ON FISHERIES NON PLAN AND STATE PLAN**  
**800 OTHER EXPENDITURE**  
**(01) Construction and Maintenance of Departmental Non-Residential Buildings 53.Major Works**  
**TOTAL (01)**

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
4.22.600	4,22,600	-	4,22,600		1,93,00,000				1,93,00,000							
4,22,600	4,22,600	-	4,22,600		1,93,00,000				1,93,00,000							
44,22,600	2,42,64,084	-	44,22,600		6,93,00,000				6,93,00,000							
44,22,600	2,42,64,084	-	44,22,600		6,93,00,000				6,93,00,000							
44,22,600	2,42,64,084	-	44,22,600		6,93,00,000				6,93,00,000							
3,88,66,978	6,29,18,968	7,64,86,386	37,61,692	4,41,08,000	20,11,30,000	9,16,92,000	2,88,70,000	4,41,08,000	20,11,30,000	9,16,92,000	2,88,70,000		4,69,87	37,20,00	9,57,13	2,80,00