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

# THE ADMINISTRATION OF FISHERIES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (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 2	2014-201	5	Budget Estimates 2015-2016			Revise	d Estima	ates 2015	-2016		Budge	et Estima	ates 2016	-2017	
Ger	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth So Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral		xth edule 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)
2,83,94,30 60,50,07		37,100 8,08,71,886	37,61,692	13,00,000 3,90,08,000 38,00,000	11,38,30,000 30,00,000 1,50,00,000	9,16,92,000	2,88,70,000	13,00,000 3,90,08,000 38,00,000	11,38,30,000 30,00,000 1,50,00,000		2,88,70,000	REVENUE SECTION  B-Social Services  2216 HOUSING- C-Economic Services  2405 FISHERIES  2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION  B-Capital Account of Social Services  4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services	13,00 4,12,87 44,00	36,20,00 40,00		2,80,00

**GENERAL** 

	Ctuals 2	2014-201	5	Budget Estimates 2015-2016				Revise	ed Estim	GRANT ates 2015			Rudge	t Estims	ates 2016	-2017
Gene			chedule				chedule				chedule		Gene			xth
00	- <del>-</del> -		, ou.				, •					Head of Accounts			Part II	
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	GRAND TOTAL	4,69,87	37,20,00	9,57,13	2,80,00
5,00,00,770	0,27,10,700	7,04,00,000	37,01,072	4,41,00,000	20,11,00,000	7,10,72,000	2,00,10,000	4,41,00,000	20,11,50,000	7,10,72,000	2,00,70,000		4,07,07	37,20,00	7,07,10	2,00,00
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
		37,100		13,00,000				13,00,000				07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS	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	13,00			
				13,00,000								PLAN	15,00			
		37,100		13,00,000				13,00,000				TOTAL 2216	13,00			
												C-Economic Services				
												2405 FISHERIES				
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	NON PLAN AND STATE PLAN 001 Direction & Adminstration	2,67,70	3,80,00	4,75,15	2,30,00
61,04,910			6,45,165				1,07,00,000	75,63,000					84,83	17,40,00	4,81,98	50,00
19,48,442				21,30,000				21,30,000				105 PROCESSING PRESERVATION AND	21,43			
32,69,521				38,40,000				38,40,000				MARKETING- 109 EXTENSION AND TRAINING	35,01			
				3,80,000				3,80,000				800 OTHER EXPENDITURE-	3,90			
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 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				
ENERAL												Communit	erisation by	NII 0 NA		

										GRANI	7/					
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
`	` _	`	`	`	`	`	`	`	`	Ì	`		(Thousand)	(Thousand)	(Thousand)	(Thousand
												TOTAL CENTRALLY SPONSORED SCHEMES		15,00,00		
												CENTRAL SECTOR SCHEMES 101 INLAND FISHERY.				
												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	2,80,0
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 05 FISHERIES				
60,50,071	1,56,050	)		36,75,000	30,00,000	1		36,75,000	30,00,000			004 RESEARCH	42,70	40,00		
				1,25,000				1,25,000				277 EDUCATION.	1,30			
60,50,071	1,56,050	)		38,00,000	30,00,000	)		38,00,000	30,00,000			TOTAL 05	44,00	40,00		
60,50,071	1,56,050	)		38,00,000	30,00,000			38,00,000	30,00,000			TOTAL NON PLAN AND STATE PLAN	44,00	40,00		
60,50,071	1,56,050	)		38,00,000	30,00,000	)		38,00,000	30,00,000			TOTAL 2415	44,00	40,00		
												CAPITAL SECTION				
					1,50,00,000				1,50,00,000			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			TOTAL 01				
					1,50,00,000				1,50,00,000			TOTAL NON PLAN AND STATE PLAN				
					1,50,00,000				1,50,00,000			TOTAL 4216				
44,22,600	2,42,64,084	- 44,22,600			6,93,00,000				6,93,00,000			C-Capital Account of Economic Services 4405 CAPITAL OUTLAY ON FISHERIES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE		60,00		

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	5-2016		Budge	et Estima	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas				chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	`	`	`	· ·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
44,22,600 44,22,600	2,42,64,084	44,22,000			6,93,00,000				6,93,00,000			TOTAL NON PLAN AND STATE PLAN TOTAL 4405		60,00 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	GRAND TOTAL  For Details of Foregoing See Below REVENUE SECTION  B-Social Services  2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS  (02) Other maintenance expenditure	4,69,87	37,20,00	9,57,13	2,80,00
		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			
				1,93,50,000	2,40,00,000			1,93,50,000	2,40,00,000			C-Economic Services  2405 FISHERIES  NON PLAN AND STATE PLAN  001 Direction & Adminstration  (01) Directorate Office  01.Salaries	2,10,55	3,00,00		

			1							GRANT			T			
Ion Plan		Non Plan	Plan	Non 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
				2,55,000	80,000			2,55,000	80,000			02.Wages	(Thousand)	(Thousand)	(Thousand)	(Thousar
				12,20,000	4,00,000			12,20,000	4,00,000			06.Medical Treatment	12,30			
				6,70,000	2,00,000			6,70,000	2,00,000				6,80			
1 (0 01 (10	2.05.024											11.Domestic travel expenses				
.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			
1,69,81,618	3,95,834			2,40,85,000	2,56,80,000			2,40,85,000	2,56,80,000			TOTAL (01)	2,57,15	3,80,00		
												(02) District office				
						3,48,83,000	1,56,00,000			3,48,83,000	1,56,00,000	01.Salaries			3,90,10	1,8
						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	
						7,50,000	3,00,000			7,50,000	3,00,000	11.Domestic travel expenses			7,70	
		4,09,59,126	31,16,527			10,10,000	16,70,000			10,10,000	16,70,000	13.Office Expenses			10,30	:
						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	
						3,10,000				3,10,000		52.Machinery and Equipment			3,30	
						0,10,000				0/10/000					3,30	
		4,09,59,126	31,16,527			4,28,10,000	1,81,70,000			4,28,10.000	1,81,70,000	53.Major Works TOTAL (02)			4,71,85	2,3
		.,,,120	,,			.,,,,,,,	,,,			,,,,,,,,,	1-11-1000				.,,00	-/-
												(03) Payment due to MESEB/Municipal Board/Telephone bill(BSNL)				
39,387		1,94,292		95,000		3,10,000		95,000		3,10,000		13.Office Expenses	1,00		3,30	

GENERAL

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A	ctuals 2	2014-201		Budge	t Estima	tes 2015-			ed Estim	ates 2015			Budge	et Estima	ates 2016	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	schedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non 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 TOTAL (03)	1,00		3,30	
				75,000				75,000				(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency. 02.Wages	80			
				2,10,000				2,10,000				06.Medical Treatment	2,15			
				70,000				70,000				11.Domestic travel expenses	75			
50.429				80,000				80,000				13.Office Expenses	85			
				2,40,000				2,40,000				20.Other Administrative expenses	2,50			
				2,40,000				2,40,000				50.Other Charges	2,50			
50,429				9,15,000				9,15,000				TOTAL (04)	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	TOTAL 001	2,67,70	3,80,00	4,75,15	2,30,0
												101 INLAND FISHERY.				
												(01) Renovation of Tanks *				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Induced Breeding Centres				
				9,15,000				9,15,000				01.Salaries	10,47			

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Ion Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non 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	(Thousand)	(Thousand)	(Thousand)	(Thousa
				65,000				65,000				06.Medical Treatment				
													30			
				25,000				25,000				11.Domestic travel expenses	35			
8,78,662				30,000				30,000				13.Office Expenses	30			
				25,000				25,000				27.Minor Works				
												50.Other Charges				
8,78,662				10,60,000				10,60,000				TOTAL (02)	11,92			
												(03) Fish Farming Centres				
						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		TOTAL (03)			34,97	
												(04) Survey and Engineering Wing for Fisheries				
				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			
8,26,863				35,000				35,000				13.Office Expenses	40			
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
8,26,863				14,48,000				14,48,000				TOTAL (04)	13,42			
												1				
MEDAI													orication by			

**GRANT 49** 

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budg	et Estima	ates 2016	-2017
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			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)
												(05) Fish seed Production and Demonstration Centre				
						1,17,90,000				1,17,90,000		01.Salaries			1,30,53	
						1,30,000				1,30,000		02.Wages			1,45	
						5,76,000				5,76,000		06.Medical Treatment			6,00	
						3,55,000				3,55,000		11.Domestic travel expenses			3,70	
		1,15,37,910				5,75,000				5,75,000		13.Office Expenses			5,90	
												14.Rents, Rates and Taxes				
						26,000				26,000		26.Advertising and Publicity			35	
						2,90,000				2,90,000		27.Minor Works			3,15	
						3,00,000	7,00,000			3,00,000	7,00,000	50.Other Charges			3,70	12,00
						1,60,000	1,00,00,000			1,60,000	1,00,00,000	52.Machinery and Equipment			1,90	38,00
												53.Major Works				
		1,15,37,910				1,42,02,000	1,07,00,000			1,42,02,000	1,07,00,000	TOTAL (05)			1,56,68	50,00
												(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				
GENERAL													erisation by		<u> </u>	

Von 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
`		`	`	`	`	`	`	ì	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousar
												TOTAL (07)				
												(08) Development of Reservoir and Lakes				
				25,20,000		40,20,000		25,20,000		40,20,000		01.Salaries	31,20			
						40,000				40,000		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		TOTAL (08)	34,30		80	
												(09) Conservation and Legislation for protection				
						1,68,80,000				1,68,80,000		of fis 01.Salaries			1,95,67	
						20,000				20,000		02.Wages			30	
						3,70,000				3,70,000		06.Medical Treatment			4,00	
						2,30,000				2,30,000						
		1 (0 40 000										11.Domestic travel expenses			2,55	
		1,69,48,989				1,40,000				1,40,000		13.Office Expenses			1,55	
						10,000				10,000		26.Advertising and Publicity			20	
						30,000				30,000		50.Other Charges			35	
						25,000				25,000		52.Machinery and Equipment			30	
		1,69,48,989				1,77,05,000				1,77,05,000		TOTAL (09)			2,04,92	
												(10) Construction of flexible sausage dams-				
												01.Salaries				
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**GRANT 49** 

A	ctuals 2	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budg	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		xth edule Areas
on 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
`	`	`	`	`	`	`	`	`	`	`	`	CO VV	(Thousand)	(Thousand)	(Thousand)	(Thousa
												02.Wages				
												27.Minor Works				
												53.Major Works				
												TOTAL (10)				
												(11) Trout Culture				
						31,48,000				31,48,000		01.Salaries			36,00	
												02.Wages				
												06.Medical Treatment			50	
						16,000				16,000		11.Domestic travel expenses			20	
		26,30,044				10,000				10,000		13.Office Expenses			15	
												27.Minor Works				
												50.Other Charges				
		26,30,044				31,74,000				31,74,000		TOTAL (11)			36,85	
												(12) Statistics and information Wing-				
				21,50,000				21,50,000				01.Salaries	23,99			
												02.Wages	20,77			
				35,000				35,000				06.Medical Treatment	40			
													40			
				35,000				35,000				11.Domestic travel expenses	40			
20.22.070				35,000				35,000				13.Office Expenses	40			
												50.Other Charges				
20,22,070				22,55,000				22,55,000				TOTAL (12)	25,19			<u> </u>

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	`	,	·	,	,	,	· ·	`	,	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(13) Paddy-cum-fish culture-				
												31.Grants - in - aid (Salary)				
												TOTAL (13)				
												(14) Culture and Development of Mahaseer and				
												Trout 02.Wages				
			6,45,165									13.Office Expenses				
			0,45,105													
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
			6,45,165									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				
						20,10,000				20,10,000		01.Salaries			25,50	
						35,000				35,000		02.Wages			37	
						1,00,000				1,00,000		06.Medical Treatment			1,10	
						24,000				24,000		11.Domestic travel expenses			25	
		20,73,540				31,000				31,000		13.Office Expenses			35	
						10,000				10,000		26.Advertising and Publicity			12	
						48,000				48,000		27.Minor Works			50	
CENEDAL												27. WHING WORKS				

**GRANT 49** 

	ctuals 1	2014-201	014-2015 Budget Estimates 2015-2016 Sixth Schedule Sixth Schedule				2016	Rovice	d Fetim	ates 2015			Ruda	ot Estim	ates 2016	-2017
	ictuals 2	1			t LStille	7			u Estili	Sixth S			Duage	ct Estiii		xth
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral		edule
	Jiai	lattii	7 11 Cas	001	iciai	I alt II	7 li Cas	Och	Ciai	Taltili	Ticas	II J C. A	Con	Jiai	Part II	
												Head of Accounts				, cac
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						23,000				23,000		50.04 (1	(Thousand)	(Thousand)	(Thousand)	(Thousand)
						23,000				23,000		50.Other Charges			25	
		00.70.540				00.01.000						52.Machinery and Equipment			20.44	
		20,73,540				22,81,000				22,81,000		TOTAL (17)			28,44	
												(18) Reclamation of Bheel Fisheries-				
						17,65,000				17,65,000		01.Salaries			16,99	
												02.Wages				
						90,000				90,000		06.Medical Treatment			1,00	
						16,000				16,000		11.Domestic travel expenses			18	
		13,05,476				31,000				31,000		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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												TOTAL (20)	(Inousand)	(Inousand)	(Inousand)	(Inousand)
												(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				
												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				
CENEDAI		1	·				1					1			rhalava Sta	

**GRANT 49** 

	A otusla 1	2014 201	tog 2015	2016	Darria	d Ection	GKANI			D	t Ection	tog 2017	2017			
	Actuals 2	2014-201			et Estima	tes 2015-			eu Esum	ates 2015			Budge	et Estima	ates 2016	
			chedule		1		chedule				chedule			1		xth
Gen	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	erai		edule
												Head of Accounts			Part II	Areas
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Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
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												24.6.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												34.Scholarships and Stipends				
												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 oif ornamental Fishes				
												33.Subsidies				
												53.Major Works				
												TOTAL (30)				
												(31) Additional Central Assisstance 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				
CENEDAL	:					<u> </u>								NIC Mos		

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand
												50.Other Charges 53.Major Works TOTAL (33)  (34) State Livelihood Mission under Special Plan Assisstance(SPA) 11.Domestic travel expenses	(1 nousand)	(Inousand)	(Thousand)	(Inousand
												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)				
	3,81,03,000				5,00,000 2,50,00,000				5,00,000 2,50,00,000			(36) State Aquaculture Mission 13.Office Expenses 20.Other Administrative expenses 50.Other Charges 01. Mini Mission II Critical Infrastructure Development		10,00 3,00,00		
					1,00,00,000				1,00,00,000			50.Other Charges  TOTAL 01  02. MIS & Knowledge Management				
					50,00,000				50,00,000			50.Other Charges  TOTAL 02		50,00 50,00		
					1,50,000 1,50,000				1,50,000 1,50,000			03. Mini Mission V Mass Media Campaign Documentation and Outreach 50.Other Charges		80,00 80,00		
					,,				,,,,,,,,			TOTAL 03	ļ	,00	-	₩

**GRANT 49** 

		2014-2015 Budget Estimates 2015-2016				2016	ъ.	15.4	GRANI			D 1	4 E 4*	4 2016	2015	
<i>E</i>	Actuals 2				et Estima				ed Estim	ates 2015			Budg	et Estim	ates 2016	
_			chedule				chedule				chedule					xth
Gen	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
															<u> </u>	
Non Plan		Non Plan	Plan	Non 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
<u> </u>	`	`		`		`				`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												04. Mini Mission IV Capacity Building and HRD				
Ì												13.Office Expenses				
												20.Other Administrative expenses				
					4,00,00,000				4,00,00,000			50.Other Charges		1,00,00		
					4,00,00,000				4,00,00,000			TOTAL 04		1,00,00	)	
												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				
<u> </u>												TOTAL 05				
												06. Mini Mission I Area and Productivity				
												Expansion				
												26.Advertising and Publicity				
												33.Subsidies				
												50.Other Charges				
												TOTAL 06				
												07. Mini MIssion VI-Emerging Opportunities in the Fisheries Sector				
					50,00,000				50,00,000			50.Other Charges				
					50,00,000				50,00,000			TOTAL 07				
CENEDAI		]		<u> </u>									<u>I</u>	, NIC Mo	<u> </u>	

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Non 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
	· ·	·	`	`	`	`		·	`		`	08. Convergence of Aquaculture Mission with other schemes, agencies and	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					25,00,000				25,00,000			Departments. 50.Other Charges		12,00,00		
					25,00,000				25,00,000			TOTAL 08		12,00,00		
												09. Monitoring and Evaluation				
												50.Other Charges				
												TOTAL 09				
												10. Engaging the Civil Society in the Aquaculture Mission				
												50.Other Charges				
												TOTAL 10				
	3,81,03,000				8,81,50,000				8,81,50,000			TOTAL (36)		17,40,00		
												(37) Infrastructure of Pisciculture				
												50.Other Charges				
												TOTAL (37)				
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	TOTAL 101	84,83	17,40,00	4,81,98	50,00
												105 PROCESSING PRESERVATION AND MARKETING-				
												(01) Marketing and Transport of Fish & Fish seed				
				19,50,000				19,50,000				01.Salaries	19,48			
												02.Wages				
				75,000				75,000				06.Medical Treatment	80			
				35,000				35,000				11.Domestic travel expenses	40			
19.48.442				70,000				70,000				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				TOTAL (01)	21,43			

A	Actuals 2	2014-201	5	Budge	t Estima	ates 2015	-2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estim	ates 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas		Gene	eral		kth edule
												Head of Accounts			Part II	Areas
Nan Dian	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI.		Non Plan	Plan	Non Plan	DI.
Non Plan 1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
19,48,442				21,30,000				21,30,000				TOTAL 105	21,43			
												109 EXTENSION AND TRAINING				
												(01) Extension				
				34,50,000				34,50,000				01.Salaries	30,91			
												02.Wages				
				1,75,000				1,75,000				06.Medical Treatment	1,80			
				60,000				60,000				11.Domestic travel expenses	65			
				60,000				60,000				13.Office Expenses	65			
				30,000				30,000				16.Publications	30			
												21.Supplies and Materials				
				45,000				45,000				26.Advertising and Publicity	50			
32,69,521												27.Minor Works				
												34.Scholarships and Stipends				
				20,000				20,000				50.Other Charges	20			
												52.Machinery and Equipment				
												53.Major Works				
32,69,521				38,40,000				38,40,000				TOTAL (01)	35,01			
												(02) Fisheries training & extension				
												34.Scholarships and Stipends				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				

										GRANI	7/					
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 (02)				
32,69,521				38,40,000				38,40,000				TOTAL 109	35,01			
												800 OTHER EXPENDITURE-				
												(03) Maintenance of Departmental Non- Residential Buildings				
				3,80,000				3,80,000				27.Minor Works	3,90			
				3,80,000				3,80,000				TOTAL (03)	3,90			
				3,80,000				3,80,000				TOTAL 800	3,90			
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 NON PLAN AND STATE PLAN	4,12,87	21,20,00	9,57,13	2,80,00
												CENTRALLY SPONSORED SCHEMES				
												101 INLAND FISHERY.				
												(01) Fish Farmer Development Agency				
												33.Subsidies		12,00,00		
												Deduct Amount transfered to State Plan				
												TOTAL (01)		12,00,00		
												(02) Welfare of Fishermen.				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends		3,00,00		
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
												Deduct Amount transfered to State Plan				
												TOTAL (02)		3,00,00		
												TOTAL 101		15,00,00		
												109 EXTENSION AND TRAINING				
												(01) Fisheries training & Extension				
												34.Scholarships and Stipends				
												53.Major Works				
												Deduct Amount transfered to State Plan				
CENEDAL													rication by			

Actuals 2014-2015	als 2014-2015 Budget Estimates 2015-2016			nates 2015-20	016		Budge	et Estima	tes 2016	-2017
General Sixth Scheo Part II Area	le S	Sixth Schedule Part II Areas	General	Sixth Sche Part II Are	edule	Head of Accounts	Gene		Six Sche Part II	rth edule
Non Plan Plan Non Plan Plan 1 2 3	Non Plan Plan No	Non Plan Plan 7 8	Non Plan Plan 9 10		Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
	3 0	7 6	, ,	``	` `		(Thousand)	(Thousand)	(Thousand)	(Thousand)
2,83,94,307 3,84,98,834 8,08,71,886 37,	692 3,90,08,000 11,38,30,000 9	9,16,92,000 2,88,70,000	3,90,08,000 11,38,30,00	0 9,16,92,000 2,8	,88,70,000	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 101 TOTAL CENTRAL SECTOR SCHEMES TOTAL 2405 C-Economic Services  2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 05 FISHERIES 004 RESEARCH	4,12,87	15,00,00	9,57,13	2,80,00

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

GENERAL

Actua	als 2014-201	.5	Budge	et Estima	tes 2015	2016	Revise	ed Estima	ates 2015	5-2016		Budge	et Estim	ates 2016	-2017
General		Schedule Areas			Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan Pla	3	Plan 4	Non Plan	6	Non Plan 7	Plan 8	Non Plan 9	10	Non Plan 11	Plan 12	13	Non Plan 14 (Thousand)	Plan 15 (Thousand)	Non Plan 16 (Thousand)	Plan 17 (Thousand)
40.00.000 2,38,	11,484 - 40,00,00 11,484 - 40,00,00		38,00,000	1,50,00,000 1,50,00,000 1,50,00,000 1,50,00,000 1,50,00,000 5,00,00,000 5,00,00,000			38,00,000	1,50,00,000 1,50,00,000 1,50,00,000 1,50,00,000 1,50,00,000 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)	44,00	40,00		

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) Upgradation of the Standard of Adminitration awarded by the Twelth Finance Commission 53.Major Works				
												TOTAL (02)				
4.22.600	4,22,600	- 4,22,600			1,93,00,000				1,93,00,000			(03) Construction & Maintenance of Departmental Fish Farms 53.Major Works		60,00		
4,22,600	4,22,600	- 4,22,600			1,93,00,000				1,93,00,000			TOTAL (03)		60,00		
44,22,600	2,42,64,084	- 44,22,600			6,93,00,000				6,93,00,000			TOTAL 800		60,00		
44,22,600	2,42,64,084	- 44,22,600			6,93,00,000				6,93,00,000			TOTAL NON PLAN AND STATE PLAN		60,00		
44,22,600	2,42,64,084	- 44,22,600			6,93,00,000				6,93,00,000			TOTAL 4405		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	GRAND TOTAL	4,69,87	37,20,00	9,57,13	2,80,00