

**GRANT- 49**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF FISHERIES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	55,28,00	5,98,00	61,26,00
Charged	-	-	-

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

**FISHERIES DEPARTMENT**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
				13,00				13,00					<b>REVENUE SECTION</b> <b>B-Social Services</b> 2216 HOUSING- <b>C-Economic Services</b> 2405 FISHERIES 2415 AGRICULTURAL RESEARCH AND EDUCATION <b>CAPITAL SECTION</b> <b>B-Capital Account of Social Services</b> 4216 CAPITAL OUTLAY ON HOUSING- <b>C-Capital Account of Economic Services</b>		
3,17,14,816	2,33,48,466	8,05,80,152	61,73,763	4,12,87	36,20,00	9,57,13	2,80,00	4,12,87	36,20,00	9,57,13	2,80,00			13,00	
52,60,800	18,35,896			44,00	40,00			44,00	40,00					39,36,10	14,44,40
														1,34,50	
														50,00	

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
	4,96,000				60,00				60,00				4405 CAPITAL OUTLAY ON FISHERIES	5,48,00	
3,69,75,616	2,56,80,362	8,05,80,152	61,73,763	4,69,87	37,20,00	9,57,13	2,80,00	4,69,87	37,20,00	9,57,13	2,80,00		<b>GRAND TOTAL</b>	<b>46,81,60</b>	<b>14,44,40</b>
				13,00				13,00					<b>REVENUE SECTION</b>		
				13,00				13,00					<b>B-Social Services</b>		
				13,00				13,00					2216 HOUSING-STATE SCHEMES		
				13,00				13,00					07 OTHER HOUSING.		
				13,00				13,00					053 MAINTENANCE AND REPAIRS	13,00	
													TOTAL 07	13,00	
													<b>TOTAL STATE SCHEMES</b>	13,00	
													<b>TOTAL 2216</b>	13,00	
													<b>C-Economic Services</b>		
													2405 FISHERIES STATE SCHEMES		
2,07,88,827	17,76,466	4,28,29,661	61,36,229	2,67,70	3,80,00	4,75,15	2,30,00	2,67,70	3,80,00	4,75,15	2,30,00		001 Direction & Administration	5,86,88	8,32,19
66,77,352	2,15,72,000	3,77,50,491	37,534	84,83	17,40,00	4,81,98	50,00	84,83	17,40,00	4,81,98	50,00		101 INLAND FISHERY.	16,86,66	6,12,21
16,41,571				21,43				21,43					105 PROCESSING PRESERVATION AND MARKETING-	21,66	
24,68,433				35,01				35,01					109 EXTENSION AND TRAINING	37,00	
1,38,633				3,90				3,90					800 OTHER EXPENDITURE-	3,90	
3,17,14,816	2,33,48,466	8,05,80,152	61,73,763	4,12,87	21,20,00	9,57,13	2,80,00	4,12,87	21,20,00	9,57,13	2,80,00		<b>TOTAL STATE SCHEMES</b>	<b>23,36,10</b>	<b>14,44,40</b>
													<b>CENTRALLY SPONSORED SCHEMES</b>		
					15,00,00				15,00,00				101 INLAND FISHERY.	16,00,00	
					15,00,00				15,00,00				109 EXTENSION AND TRAINING		
													<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>	<b>16,00,00</b>	
													<b>CENTRAL SECTOR SCHEMES</b>		
													101 INLAND FISHERY.		

**GRANT 49**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			13	General	Sixth Schedule Part II Areas
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				
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
3,17,14,816	2,33,48,466	8,05,80,152	61,73,763	4,12,87	36,20,00	9,57,13	2,80,00	4,12,87	36,20,00	9,57,13	2,80,00				
												<b>TOTAL CENTRAL SECTOR SCHEMES</b>			
												<b>TOTAL 2405</b>	<b>39,36,10</b>	<b>14,44,40</b>	
												2415 AGRICULTURAL RESEARCH AND EDUCATION			
												<b>STATE SCHEMES</b>			
												05 FISHERIES			
52,60,800	18,35,896			42,70	40,00			42,70	40,00			004 RESEARCH	1,33,15		
												277 EDUCATION .	1,35		
												TOTAL 05	1,34,50		
52,60,800	18,35,896			44,00	40,00			44,00	40,00			<b>TOTAL STATE SCHEMES</b>	<b>1,34,50</b>		
52,60,800	18,35,896			44,00	40,00			44,00	40,00			<b>TOTAL 2415</b>	<b>1,34,50</b>		
												<b>CAPITAL SECTION</b>			
												<b>B-Capital Account of Social Services</b>			
												4216 CAPITAL OUTLAY ON HOUSING-			
												<b>STATE SCHEMES</b>			
												01 GOVERNMENT RESIDENTIAL BUILDINGS			
												700 OTHER HOUSING.	50,00		
												TOTAL 01	50,00		
												<b>TOTAL STATE SCHEMES</b>	<b>50,00</b>		
												<b>TOTAL 4216</b>	<b>50,00</b>		
												<b>C-Capital Account of Economic Services</b>			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												4405 CAPITAL OUTLAY ON FISHERIES <u>STATE SCHEMES</u> 105 Processing Preservation and Marketing	50,00	
	4,96,000				60,00				60,00			800 OTHER EXPENDITURE	4,98,00	
	4,96,000				60,00				60,00			<u>TOTAL STATE SCHEMES</u>	5,48,00	
	4,96,000				60,00				60,00			<u>TOTAL 4405</u>	5,48,00	
3,69,75,616	2,56,80,362	8,05,80,152	61,73,763	4,69,87	37,20,00	9,57,13	2,80,00	4,69,87	37,20,00	9,57,13	2,80,00	<b>GRAND TOTAL</b> <u>For Details of Foregoing See Below</u>	46,81,60	14,44,40
												<b>REVENUE SECTION</b>  <b>B-Social Services</b>		
												2216 HOUSING- <u>STATE SCHEMES</u> 07 OTHER HOUSING.		
												053 MAINTENANCE AND REPAIRS  (02) Other maintenance expenditure		
				13,00				13,00				27.Minor Works	13,00	
				13,00				13,00				<u>TOTAL (02)</u>	13,00	
				13,00				13,00				<u>TOTAL 053</u>	13,00	
				13,00				13,00				<u>TOTAL 07</u>	13,00	
				13,00				13,00				<u>TOTAL STATE SCHEMES</u>	13,00	
				13,00				13,00				<u>TOTAL 2216</u>	13,00	
												<b>C-Economic Services</b>		
												2405 FISHERIES <u>STATE SCHEMES</u> 001 Direction & Administration		
												(01) Directorate Office.--  01.Salaries	5,02,22	
1,92,08,306	4,37,142			2,10,55	3,00,00			2,10,55	3,00,00					

**GRANT 49**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,46,839	50,000			2,60	1,00			2,60	1,00			02.Wages	4,10	
	- 29,676			12,30	5,00			12,30	5,00			06.Medical Treatment	17,30	
3,16,355				6,80	3,00			6,80	3,00			11.Domestic travel expenses	11,80	
4,23,625	13,19,000			12,30	39,00			12,30	39,00			13.Office Expenses	32,30	
1,02,000												14.Rents, Rates and Taxes		
												16.Publications		
12,500				2,50	2,00			2,50	2,00			26.Advertising and Publicity	2,50	
				4,45				4,45				27.Minor Works	46	
				2,35	20,00			2,35	20,00			50.Other Charges	2,35	
				3,30	10,00			3,30	10,00			52.Machinery and Equipment	3,30	
2,04,09,625	17,76,466			2,57,15	3,80,00			2,57,15	3,80,00			<b>TOTAL (01)</b>	<b>5,76,33</b>	
												<b>(02) District office</b>		
		3,94,62,072	47,44,732			3,90,10	1,80,00			3,90,10	1,80,00	01.Salaries		6,96,14
		6,77,416	49,521			5,35				5,35		02.Wages		5,35
		5,59,079				14,20	6,00			14,20	6,00	06.Medical Treatment		20,20
		7,35,780	1,66,976			7,70	4,00			7,70	4,00	11.Domestic travel expenses		13,70
		8,30,292	11,75,000			10,30	22,00			10,30	22,00	13.Office Expenses		49,30
		1,31,328				1,20				1,20		14.Rents, Rates and Taxes		1,20
		22,500				2,65				2,65		26.Advertising and Publicity		2,65
						34,50				34,50		27.Minor Works		34,50
		1,49,644				2,55	18,00			2,55	18,00	50.Other Charges		2,55
						3,30				3,30		52.Machinery and Equipment		3,30

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													53.Major Works		
		4,25,68,111	61,36,229			4,71,85	2,30,00			4,71,85	2,30,00		<b>TOTAL (02)</b>		<b>8,28,89</b>
1,83,559		2,61,550		1,00		3,30		1,00		3,30			(03) Payment due to MESEB/Municipal Board/Telephone bill(BSNL)		
													13.Office Expenses	1,00	3,30
													14.Rents, Rates and Taxes		
1,83,559		2,61,550		1,00		3,30		1,00		3,30			<b>TOTAL (03)</b>	<b>1,00</b>	<b>3,30</b>
48,000				80				80					(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.		
				2,15				2,15					02.Wages	80	
				75				75					06.Medical Treatment	2,15	
				85				85					11.Domestic travel expenses	75	
				2,50				2,50					13.Office Expenses	85	
1,47,643				2,50				2,50					20.Other Administrative expenses	2,50	
													50.Other Charges	2,50	
1,95,643				9,55				9,55					<b>TOTAL (04)</b>	<b>9,55</b>	
2,07,88,827	17,76,466	4,28,29,661	61,36,229	2,67,70	3,80,00	4,75,15	2,30,00	2,67,70	3,80,00	4,75,15	2,30,00		<b>TOTAL 001</b>	<b>5,86,88</b>	<b>8,32,19</b>
													<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>		
9.37.600				10,47				10,47					(02) Induced Breeding Centres.--		
				50				50					01.Salaries	11,14	
													02.Wages	50	

## GRANT 49

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
				30				30					06.Medical Treatment	30	
				35				35					11.Domestic travel expenses	35	
				30				30					13.Office Expenses	30	
													27.Minor Works		
													50.Other Charges		
9,37,600				11,92				11,92					<b>TOTAL (02)</b>	<b>12,59</b>	
													<b>(03) Fish Farming Centres--</b>		
		17,13,415				28,77				28,77			01.Salaries		29,91
		10,000				45				45			02.Wages		45
						2,40				2,40			06.Medical Treatment		2,40
		32,053				95				95			11.Domestic travel expenses		95
		31,534				85				85			13.Office Expenses		85
						1,30				1,30			27.Minor Works		1,30
		9,960				25				25			50.Other Charges		25
		17,96,962				34,97				34,97			<b>TOTAL (03)</b>		<b>36,11</b>
													<b>(04) Survey and Engineering Wing for Fisheries.--</b>		
9,05,898				10,62				10,62					01.Salaries	11,41	
				25				25					02.Wages	25	
				1,75				1,75					06.Medical Treatment	1,75	
				40				40					11.Domestic travel expenses	40	
5,900				40				40					13.Office Expenses	40	
													27.Minor Works		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												50.Other Charges		
												52.Machinery and Equipment		
9,11,798				13,42				13,42				<b>TOTAL (04)</b>	<b>14,21</b>	
												<b>(05) Fish seed Production and Demonstration Centre--</b>		
		96,84,850	37,534			1,30,53				1,30,53		01.Salaries		1,44,91
		87,635				1,45				1,45		02.Wages		1,45
		44,058				6,00				6,00		06.Medical Treatment		6,00
		2,62,338				3,70				3,70		11.Domestic travel expenses		3,70
		2,79,212				5,90				5,90		13.Office Expenses		5,90
												14.Rents, Rates and Taxes		
						35				35		26.Advertising and Publicity		35
						3,15				3,15		27.Minor Works		3,15
		90,900				3,70	12,00			3,70	12,00	50.Other Charges		15,70
		69,923				1,90	38,00			1,90	38,00	52.Machinery and Equipment		39,90
												53.Major Works		
		1,05,18,916	37,534			1,56,68	50,00			1,56,68	50,00	<b>TOTAL (05)</b>		<b>2,21,06</b>
												<b>(06) Hatcheries--</b>		
												27.Minor Works		
												50.Other Charges		
												53.Major Works		
												<b>TOTAL (06)</b>		
												<b>(07) Assistance to Pisciculturists</b>		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												<b>TOTAL (07)</b>		
												<b>(08) Development of Reservoir and Lakes--</b>		



## GRANT 49

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
26,93,615		2,19,511		31,20				31,20				01.Salaries	30,12	
												02.Wages		
36,574				1,30				1,30				06.Medical Treatment	1,30	
19,778				35				35				11.Domestic travel expenses	35	
				40				40				13.Office Expenses	40	
		1,00,000				80				80		14.Rents, Rates and Taxes		
												26.Advertising and Publicity		
				40				40				27.Minor Works	40	
				25				25				50.Other Charges	25	
				40				40				52.Machinery and Equipment	40	
												53.Major Works		
27,49,967		3,19,511		34,30		80		34,30		80		<b>TOTAL (08)</b>	<b>33,22</b>	
		1,77,72,308				1,95,67				1,95,67		<b>(09) Conservation and Legislation for protection of fis</b>		
						30				30		01.Salaries		2,28,87
												02.Wages		30
		27,402				4,00				4,00		06.Medical Treatment		4,00
		1,71,258				2,55				2,55		11.Domestic travel expenses		2,55
		46,910				1,55				1,55		13.Office Expenses		1,55
												20.Other Administrative expenses		
						20				20		26.Advertising and Publicity		20
		9,108				35				35		50.Other Charges		35

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
						30				30		52.Machinery and Equipment		30
		1,80,26,986				2,04,92				2,04,92		<b>TOTAL (09)</b>		2,38,12
												<b>(10) Construction of flexible sausage dams-</b>		
												01.Salaries		
												02.Wages		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL (10)</b>		
		25,60,046				36,00				36,00		<b>(11) Trout Culture</b>		
												01.Salaries		42,77
												02.Wages		
						50				50		06.Medical Treatment		50
		15,944				20				20		11.Domestic travel expenses		20
		9,925				15				15		13.Office Expenses		15
												27.Minor Works		10
												50.Other Charges		
		25,85,915				36,85				36,85		<b>TOTAL (11)</b>		43,72
19,61,106				23,99				23,99				<b>(12) Statistics and information Wing-</b>		
												01.Salaries	25,44	
												02.Wages		
1,16,881				40				40				06.Medical Treatment	40	
				40				40				11.Domestic travel expenses	40	
				40				40				13.Office Expenses	40	
												50.Other Charges		
20,77,987				25,19				25,19				<b>TOTAL (12)</b>	26,64	
												<b>(13) Paddy-cum-fish culture-</b>		
												31.Grants - in - aid (Salary)		

## GRANT 49

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<b>TOTAL (13)</b>		
												<b>(14) Culture and Development of Mahaseer and Trout</b>		
												02.Wages		
												13.Office Expenses		
												27.Minor Works		
												50.Other Charges		10,00
												52.Machinery and Equipment		10,00
												53.Major Works		
												<b>TOTAL (14)</b>		20,00
												<b>(16) Welfare of Fishermen</b>		
												13.Office Expenses		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												53.Major Works		
												Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL (16)</b>		
												<b>(17) Regional Fish Seed Farm,Jamge i</b>		
		35,77,384				25,50					25,50	01.Salaries		29,44
						37					37	02.Wages		37
						1,10					1,10	06.Medical Treatment		1,10
		21,065				25					25	11.Domestic travel expenses		25

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		25,000				35				35		13.Office Expenses		35
						12				12		26.Advertising and Publicity		12
						50				50		27.Minor Works		50
						25				25		50.Other Charges		25
												52.Machinery and Equipment		
		36,23,449				28,44				28,44		<b>TOTAL (17)</b>		<b>32,38</b>
												<b>(18) Reclamation of Bheel Fisheries-</b>		
		8,35,386				16,99				16,99		01.Salaries		18,49
												02.Wages		
		7,796				1,00				1,00		06.Medical Treatment		1,00
		15,570				18				18		11.Domestic travel expenses		18
		20,000				33				33		13.Office Expenses		33
												14.Rents, Rates and Taxes		
												16.Publications		
						12				12		26.Advertising and Publicity		12
						47				47		27.Minor Works		47
						23				23		50.Other Charges		23
												52.Machinery and Equipment		
		8,78,752				19,32				19,32		<b>TOTAL (18)</b>		<b>20,82</b>
												<b>(19) Fish-cum-Piggery/Duckerry/Poultry Farming-</b>		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												<b>TOTAL (19)</b>		
												<b>(20) Assistance for construction of check dam/mini barrage</b>		
												31.Grants - in - aid (Salary)		
												<b>TOTAL (20)</b>		
												<b>(21) Fish Farmer Development Agency</b>		

**GRANT 49**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												33.Subsidies		
												Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL (21)</b>		
												(23) Subsidised cost of fishseed, pigfeed for integrated fish farming Development		
												50.Other Charges		
												<b>TOTAL (23)</b>		
												(24) Community Fishery Development Project		
												31.Grants - in - aid (Salary)		
												<b>TOTAL (24)</b>		
												(25) Setting up of fishseed hatchery in the private sector		
												31.Grants - in - aid (Salary)		
												33.Subsidies		
												<b>TOTAL (25)</b>		
												(26) Setting up of fishfeed (feed mill) in the private sector		
												33.Subsidies		
												53.Major Works		
												<b>TOTAL (26)</b>		
												(27) Community Fishery Development Project		
												31.Grants - in - aid (Salary)		
												<b>TOTAL (27)</b>		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(28) Aquaculture Development for one thousand ponds		
												11.Domestic travel expenses		
												33.Subsidies		
												34.Scholarships and Stipends		
												<b>TOTAL (28)</b>		
												(29) Culture and development of Mahaseer Fisheries		
												34.Scholarships and Stipends		
												50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
												<b>TOTAL (29)</b>		
												(30) Culture and Breeding oif ornamental Fishes		
												33.Subsidies		
												53.Major Works		
												<b>TOTAL (30)</b>		
												(31) Additional Central Assisstance under Rashtriya Krishi Vikas Yojana		
												50.Other Charges		
												52.Machinery and Equipment		
												53.Major Works		
												<b>TOTAL (31)</b>		
												(32) Establishment of Fish Seed Production Centre for private pisciculturist		
												53.Major Works		
												<b>TOTAL (32)</b>		
												(33) Development of Marshy/Swampy areas/Bheels		
												50.Other Charges		
												53.Major Works		

**GRANT 49**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				<b>Head of Accounts</b>	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
												<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>			
					10,00				10,00			13.Office Expenses	10,00		
	2,15,72,000				3,00,00				3,00,00			20.Other Administrative expenses	2,70,00		
												50.Other Charges			
												01. Mini Mission II Critical Infrastructure Development			
												50.Other Charges	75,00		
												<b>TOTAL 01</b>	75,00		
												02. MIS & Knowledge Management			
					50,00				50,00			50.Other Charges			
					50,00				50,00			<b>TOTAL 02</b>			

**GENERAL**

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
					80,00				80,00			03. Mini Mission V Mass Media Campaign Documentation and Outreach		
					80,00				80,00			50.Other Charges	30,00	
												<b>TOTAL 03</b>	<b>30,00</b>	
												04. Mini Mission IV Capacity Building and HRD		
												13.Office Expenses		
					1,00,00				1,00,00			20.Other Administrative expenses		
					1,00,00				1,00,00			50.Other Charges	63,00	
												<b>TOTAL 04</b>	<b>63,00</b>	
												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		
												<b>TOTAL 05</b>		
												06. Mini Mission I Area and Productivity Expansion		
												26.Advertising and Publicity		
												33.Subsidies	11,02,00	
												50.Other Charges		
												<b>TOTAL 06</b>	<b>11,02,00</b>	
												07. Mini Mission VI-Emerging Opportunities in the Fisheries Sector		
												50.Other Charges		
												<b>TOTAL 07</b>		
												08. Convergence of Aquaculture Mission with other schemes, agencies and Departments.		
					12,00,00				12,00,00			50.Other Charges	50,00	



## GRANT 49

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
					12,00,00				12,00,00						
												<b>TOTAL 08</b>	<b>50,00</b>		
												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>			
	2,15,72,000				17,40,00				17,40,00			<b>TOTAL (36)</b>	<b>16,00,00</b>		
												(37) Infrastructure of Pisciculture			
												50.Other Charges			
												<b>TOTAL (37)</b>			
66,77,352	2,15,72,000	3,77,50,491	37,534	84,83	17,40,00	4,81,98	50,00	84,83	17,40,00	4,81,98	50,00	<b>TOTAL 101</b>	<b>16,86,66</b>	<b>6,12,21</b>	
16,27,999				19,48				19,48				<b>105 PROCESSING PRESERVATION AND MARKETING-</b>			
												(01) Marketing and Transport of Fish & Fish seed			
												01.Salaries	19,71		
												02.Wages			
9,972				80				80				06.Medical Treatment	80		
3,600				40				40				11.Domestic travel expenses	40		
				75				75				13.Office Expenses	75		
												27.Minor Works			
												50.Other Charges			

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												52.Machinery and Equipment		
												53.Major Works		
16,41,571				21,43				21,43				<b>TOTAL (01)</b>	<b>21,66</b>	
16,41,571				21,43				21,43				<b>TOTAL 105</b>	<b>21,66</b>	
												<b>109 EXTENSION AND TRAINING</b>		
												<b>(01) Extension</b>		
24.41.265				30,91				30,91				01.Salaries	32,90	
												02.Wages		
21.764				1,80				1,80				06.Medical Treatment	1,80	
				65				65				11.Domestic travel expenses	65	
5,404				65				65				13.Office Expenses	65	
				30				30				16.Publications	30	
				50				50				21.Supplies and Materials		
												26.Advertising and Publicity	50	
												27.Minor Works		
				20				20				34.Scholarships and Stipends		
												50.Other Charges	20	
												52.Machinery and Equipment		
												53.Major Works		
24,68,433				35,01				35,01				<b>TOTAL (01)</b>	<b>37,00</b>	
												<b>(02) Fisheries training &amp; extension</b>		
												34.Scholarships and Stipends		
												53.Major Works		
												Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL (02)</b>		
24,68,433				35,01				35,01				<b>TOTAL 109</b>	<b>37,00</b>	

**GRANT 49**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,38,633				3,90				3,90						
1,38,633				3,90				3,90					3,90	
1,38,633				3,90				3,90					3,90	
3,17,14,816	2,33,48,466	8,05,80,152	61,73,763	4,12,87	21,20,00	9,57,13	2,80,00	4,12,87	21,20,00	9,57,13	2,80,00		23,36,10	14,44,40
					12,00,00				12,00,00					
					12,00,00				12,00,00					
					3,00,00				3,00,00					
					3,00,00				3,00,00					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												<b>(03) Development of Fisheries and Aquaculture</b>		
												50.Other Charges	5,00,00	
												<b>TOTAL (03)</b>	<b>5,00,00</b>	
												<b>(04) Blue Revolution Integrated Development and Management of Fisheries</b>		
												20.Other Administrative expenses		
												33.Subsidies	10,00,00	
												50.Other Charges		
												<b>TOTAL (04)</b>	<b>10,00,00</b>	
					15,00,00						15,00,00	<b>TOTAL 101</b>	<b>16,00,00</b>	
												<b>109 EXTENSION AND TRAINING</b>		
												<b>(01) Fisheries training &amp; Extension</b>		
												34.Scholarships and Stipends		
												53.Major Works		
												Deduct Amount transfered to State Plan		
												<b>TOTAL (01)</b>		
												<b>TOTAL 109</b>		
					15,00,00						15,00,00	<b><u>TOTAL CENTRALLY SPONSORED SCHEMES</u></b>	<b>16,00,00</b>	
												<b><u>CENTRAL SECTOR SCHEMES</u></b>		
												<b>101 INLAND FISHERY.</b>		
												<b>(01) Development of Inland Fisheries Statistics - Strengthening of Database and Information Networking for the fisheries sector.</b>		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												16.Publications		
												34.Scholarships and Stipends		
												52.Machinery and Equipment		

## GRANT 49

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(')	(')	(')	(')	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													<b>TOTAL (01)</b>		
													<b>TOTAL 101</b>		
													<b><u>TOTAL CENTRAL SECTOR SCHEMES</u></b>		
3,17,14,816	2,33,48,466	8,05,80,152	61,73,763	4,12,87	36,20,00	9,57,13	2,80,00	4,12,87	36,20,00	9,57,13	2,80,00		<b>TOTAL 2405</b>	<b>39,36,10</b>	<b>14,44,40</b>
													<b>C-Economic Services</b>		
													<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>		
													<b>STATE SCHEMES</b>		
													<b>05 FISHERIES</b>		
													<b>004 RESEARCH</b>		
													<b>(01) Fish seed Production, Demonstration cum- Research Centre</b>		
													01.Salaries	75,90	
													02.Wages	30	
													06.Medical Treatment	2,80	
													11.Domestic travel expenses	1,05	
													13.Office Expenses	15,45	
													14.Rents, Rates and Taxes		
													21.Supplies and Materials		
													27.Minor Works	60	
													34.Scholarships and Stipends	75	
													50.Other Charges	15,45	
													52.Machinery and Equipment	20,25	
52.04.195	4,55,896			38,45	17,00			38,45	17,00						
				25				25							
				75	1,50			75	1,50						
1,877				50	50			50	50						
23,774	5,80,000			40	6,00			40	6,00						
				55				55							
				70				70							
	3,00,000			40	10,00			40	10,00						
	5,00,000			20	5,00			20	5,00						

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												53.Major Works		
52,29,846	18,35,896			42,20	40,00			42,20	40,00			<b>TOTAL (01)</b>	1,32,55	
												(03) Payment due to MESEB/Municipal Board/Telephone Bill(BSNL)		
30,954				50				50				13.Office Expenses	60	
30,954				50				50				<b>TOTAL (03)</b>	60	
52,60,800	18,35,896			42,70	40,00			42,70	40,00			<b>TOTAL 004</b>	1,33,15	
												277 EDUCATION .		
												(02) Stipend for Trainees in Fisheries		
				1,30				1,30				34.Scholarships and Stipends	1,35	
				1,30				1,30				<b>TOTAL (02)</b>	1,35	
												(03) Payment due to MESEB/Municipal Board.		
												03.Overtime Allowance		
												<b>TOTAL (03)</b>		
				1,30				1,30				<b>TOTAL 277</b>	1,35	
52,60,800	18,35,896			44,00	40,00			44,00	40,00			<b>TOTAL 05</b>	1,34,50	
52,60,800	18,35,896			44,00	40,00			44,00	40,00			<b><u>TOTAL STATE SCHEMES</u></b>	1,34,50	
52,60,800	18,35,896			44,00	40,00			44,00	40,00			<b>TOTAL 2415</b>	1,34,50	
												<b><u>For Details of Foregoing See Below</u></b>		
												<b>CAPITAL SECTION</b>		
												<b>B-Capital Account of Social Services</b>		
												<b>4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES</b>		
												<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>		
												<b>700 OTHER HOUSING.</b>		
												(01) Construction and Maintenance of Departmental Residential buildings-		
												53.Major Works	50,00	

## GRANT 49

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			(Thousand)	(Thousand)
													TOTAL (01)	50,00	
													TOTAL 700	50,00	
													TOTAL 01	50,00	
													<u>TOTAL STATE SCHEMES</u>	50,00	
													TOTAL 4216	50,00	
													<b>C-Capital Account of Economic Services</b>		
													<b>4405 CAPITAL OUTLAY ON FISHERIES</b>		
													<b><u>STATE SCHEMES</u></b>		
													105 Processing Preservation and Marketing		
													(01) Construction & maintenance of Modern Hygienic Fish Market		
													53.Major Works	50,00	
													TOTAL (01)	50,00	
													TOTAL 105	50,00	
													<b>800 OTHER EXPENDITURE</b>		
													(01) Construction and Maintenance of Departmental Non-Residential Buildings		
													53.Major Works	2,98,00	
													TOTAL (01)	2,98,00	
													(02) Upgradation of the Standard of Administration awarded by the Twelfth Finance Commission		
													53.Major Works		
													TOTAL (02)		

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

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
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	4,96,000				60,00				60,00			(03) Construction & Maintenance of Departmental Fish Farms		
	4,96,000				60,00				60,00			53.Major Works	2,00,00	
	4,96,000				60,00				60,00			<b>TOTAL (03)</b>	<b>2,00,00</b>	
	4,96,000				60,00				60,00			<b>TOTAL 800</b>	<b>4,98,00</b>	
	4,96,000				60,00				60,00			<b><u>TOTAL STATE SCHEMES</u></b>	<b>5,48,00</b>	
	4,96,000				60,00				60,00			<b>TOTAL 4405</b>	<b>5,48,00</b>	
3,69,75,616	2,56,80,362	8,05,80,152	61,73,763	4,69,87	37,20,00	9,57,13	2,80,00	4,69,87	37,20,00	9,57,13	2,80,00	<b>GRAND TOTAL</b>	<b>46,81,60</b>	<b>14,44,40</b>