

YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF FISHERIES

**FISHERIES DEPARTMENT**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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,89,75,186	72,06,574	4,73,41,851	5,96,14,463	2,25,82,000	1,93,29,000	5,11,18,000	8,41,75,000	2,25,82,000	1,93,29,000	5,11,18,000	8,41,75,000	<b>GRAND TOTAL</b>	2,44,17,000	3,25,44,500	5,33,83,000	10,43,96,500
				11,00,000				11,00,000				<b>REVENUE SECTION</b>				
				11,00,000				11,00,000				<b>B-Social Services</b>				
				11,00,000				11,00,000				2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS	12,00,000			
												<b>TOTAL 07</b>	12,00,000			
												<b>TOTAL NON PLAN AND STATE PLAN</b>	12,00,000			
												<b>TOTAL 2216</b>	12,00,000			
97,26,723	20,89,863	2,36,20,216	29,23,849	88,51,000	48,00,000	2,24,07,000	50,90,000	88,51,000	48,00,000	2,24,07,000	50,90,000	<b>C-Economic Services</b>				
37,19,752		2,37,21,635	5,66,90,614	53,23,000	10,00,000	2,87,11,000	7,63,10,000	53,23,000	10,00,000	2,87,11,000	7,63,10,000	2405 FISHERIES NON PLAN AND STATE PLAN	99,79,000	81,00,000	2,38,43,000	65,00,000
11,51,341	19,81,206			14,44,000	10,00,000			14,44,000	10,00,000			001 Direction & Administration	54,87,000	10,00,000	2,95,40,000	9,48,96,500
18,34,099	17,45,949			25,14,000	16,00,000			25,14,000	16,00,000			101 INLAND FISHERY.	14,73,000	10,00,000		
25,000				3,50,000				3,50,000				105 PROCESSING PRESERVATION AND MARKETING-	27,28,000	10,00,000		
1,64,56,915	58,17,018	4,73,41,851	5,96,14,463	1,84,82,000	84,00,000	5,11,18,000	8,14,00,000	1,84,82,000	84,00,000	5,11,18,000	8,14,00,000	109 EXTENSION AND TRAINING	3,50,000			
												800 OTHER EXPENDITURE-	2,00,17,000	1,11,00,000	5,33,83,000	10,13,96,500
												<b>TOTAL NON PLAN AND STATE PLAN</b>				
					20,00,000		27,75,000		20,00,000		27,75,000	CENTRALLY SPONSORED SCHEMES		30,00,000		30,00,000
					20,00,000		27,75,000		20,00,000		27,75,000	101 INLAND FISHERY.				
												109 EXTENSION AND TRAINING		30,00,000		30,00,000
	2,84,791				37,29,000				37,29,000			<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>				
	2,84,791				37,29,000				37,29,000			CENTRAL SECTOR SCHEMES		9,41,000		
												101 INLAND FISHERY.		9,41,000		
1,64,56,915	61,01,809	4,73,41,851	5,96,14,463	1,84,82,000	1,41,29,000	5,11,18,000	8,41,75,000	1,84,82,000	1,41,29,000	5,11,18,000	8,41,75,000	<b>TOTAL CENTRAL SECTOR SCHEMES</b>				
												<b>TOTAL 2405</b>	2,00,17,000	1,50,41,000	5,33,83,000	10,43,96,500
												2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN				
												05 FISHERIES				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 49

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
25,18,271	2,09,765			28,90,000	22,00,000			28,90,000	22,00,000			004 RESEARCH		30,90,000	2,00,000		
				1,10,000				1,10,000				277 EDUCATION .		1,10,000			
25,18,271	2,09,765			30,00,000	22,00,000			30,00,000	22,00,000			TOTAL 05		32,00,000	2,00,000		
25,18,271	2,09,765			30,00,000	22,00,000			30,00,000	22,00,000			TOTAL NON PLAN AND STATE PLAN		32,00,000	2,00,000		
25,18,271	2,09,765			30,00,000	22,00,000			30,00,000	22,00,000			TOTAL 2415		32,00,000	2,00,000		
												CAPITAL SECTION					
												B-Capital Account of Social Services					
												4216 CAPITAL OUTLAY ON HOUSING-					
												NON PLAN AND STATE PLAN					
												01 GOVERNMENT RESIDENTIAL BUILDINGS					
					10,00,000				10,00,000			700 OTHER HOUSING.			20,03,500		
					10,00,000				10,00,000			TOTAL 01			20,03,500		
					10,00,000				10,00,000			TOTAL NON PLAN AND STATE PLAN			20,03,500		
					10,00,000				10,00,000			TOTAL 4216			20,03,500		
												C-Capital Account of Economic Services					
												4405 CAPITAL OUTLAY ON FISHERIES					
	8,95,000				20,00,000				20,00,000			NON PLAN AND STATE PLAN			1,53,00,000		
	8,95,000				20,00,000				20,00,000			800 OTHER EXPENDITURE			1,53,00,000		
	8,95,000				20,00,000				20,00,000			TOTAL NON PLAN AND STATE PLAN			1,53,00,000		
												TOTAL 4405			1,53,00,000		

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,89,75,186	72,06,574	4,73,41,851	5,96,14,463	2,25,82,000	1,93,29,000	5,11,18,000	8,41,75,000	2,25,82,000	1,93,29,000	5,11,18,000	8,41,75,000	<b>GRAND TOTAL</b>	2,44,17,000	3,25,44,500	5,33,83,000	10,43,96,500
												<b>For Details of Foregoing See Below</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>				
				11,00,000				11,00,000				27.Minor Works	12,00,000			
				11,00,000				11,00,000				<b>TOTAL (02)</b>	12,00,000			
				11,00,000				11,00,000				<b>TOTAL 053</b>	12,00,000			
				11,00,000				11,00,000				<b>TOTAL 07</b>	12,00,000			
				11,00,000				11,00,000				<b>TOTAL NON PLAN AND STATE PLAN</b>	12,00,000			
				11,00,000				11,00,000				<b>TOTAL 2216</b>	12,00,000			
												<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>				
				83,87,000	27,00,000			83,87,000	27,00,000			01.Salaries	88,00,000	62,00,000		
				26,000	80,000			26,000	80,000			02.Wages	27,000	80,000		
				1,21,000	4,00,000			1,21,000	4,00,000			06.Medical Treatment	1,30,000	5,00,000		
				1,31,000	1,00,000			1,31,000	1,00,000			11.Domestic travel expenses	1,32,000	3,00,000		
				93,000	14,00,000			93,000	14,00,000			13.Office Expenses	94,000	10,00,000		
												16.Publications				
				16,000	20,000			16,000	20,000			26.Advertising and Publicity	17,000	20,000		
				16,000				16,000				27.Minor Works	17,000			
												50.Other Charges				

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## GRANT 49

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
					1,00,000				1,00,000			52.Machinery and Equipment					
96,66,983	20,89,863			87,90,000	48,00,000			87,90,000	48,00,000			TOTAL (01)		92,17,000	81,00,000		
						2,10,66,000	30,00,000			2,10,66,000	30,00,000	(02) District office					
						1,48,000	2,00,000			1,48,000	2,00,000	01.Salaries				2,24,54,000	47,00,000
						4,33,000	3,00,000			4,33,000	3,00,000	02.Wages				1,51,000	2,30,000
						2,48,000	1,20,000			2,48,000	1,20,000	06.Medical Treatment				4,65,000	4,00,000
		2,34,77,922	29,23,849			2,18,000	14,00,000			2,18,000	14,00,000	11.Domestic travel expenses				2,51,000	3,00,000
						22,000				22,000		13.Office Expenses				2,21,000	8,00,000
						57,000	70,000			57,000	70,000	14.Rents, Rates and Taxes				22,000	
						3,000				3,000		26.Advertising and Publicity				60,000	70,000
												50.Other Charges				4,000	
		2,34,77,922	29,23,849			2,21,95,000	50,90,000			2,21,95,000	50,90,000	TOTAL (02)				2,36,28,000	65,00,000
59,740		1,42,294		61,000		2,12,000		61,000		2,12,000		(03) Payment due to MESEB/Municipal Board/Telephone bill(BSNL)					
												13.Office Expenses		62,000		2,15,000	
												14.Rents, Rates and Taxes					
59,740		1,42,294		61,000		2,12,000		61,000		2,12,000		TOTAL (03)		62,000		2,15,000	
												(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.					
												02.Wages		50,000			
												06.Medical Treatment		1,50,000			
												11.Domestic travel expenses		50,000			
												13.Office Expenses		50,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												20.Other Administrative expenses	2,00,000			
												50.Other Charges	2,00,000			
												<b>TOTAL (04)</b>	7,00,000			
97,26,723	20,89,863	2,36,20,216	29,23,849	88,51,000	48,00,000	2,24,07,000	50,90,000	88,51,000	48,00,000	2,24,07,000	50,90,000	<b>TOTAL 001</b>	99,79,000	81,00,000	2,38,43,000	65,00,000
												<b>101 INLAND FISHERY.</b>				
												<b>(01) Renovation of Tanks.-- *</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Induced Breeding Centres.--</b>				
				7,26,000				7,26,000				01.Salaries	7,73,000			
				36,000				36,000				02.Wages				
				10,000				10,000				06.Medical Treatment	40,000			
				15,000				15,000				11.Domestic travel expenses	11,000			
6,40,090				15,000				15,000				13.Office Expenses	16,000			
												27.Minor Works	15,000			
												50.Other Charges				
6,40,090				8,02,000				8,02,000				<b>TOTAL (02)</b>	8,55,000			
												<b>(03) Fish Farming Centres--</b>				
						23,13,000				23,13,000		01.Salaries			19,46,000	
						12,000				12,000		02.Wages			12,000	
						1,03,000				1,03,000		06.Medical Treatment			1,30,000	
						47,000				47,000		11.Domestic travel expenses			50,000	
		16,98,094				46,000				46,000		13.Office Expenses			49,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012																		
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															
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-															
						10,000				10,000		50.Other Charges			10,000																
		16,98,094				25,31,000				25,31,000		TOTAL (03)			21,97,000																
5,53,208				9,41,000				9,41,000				(04) Survey and Engineering Wing for Fisheries.--	01.Salaries	8,65,000																	
				25,000				25,000			02.Wages						25,000														
				1,51,000				1,51,000										06.Medical Treatment	1,50,000												
				21,000				21,000												11.Domestic travel expenses	22,000										
				21,000				21,000														13.Office Expenses	22,000								
																								50.Other Charges							
												52.Machinery and Equipment																			
5,53,208				11,59,000				11,59,000				TOTAL (04)	10,84,000																		
		73,02,863	59,56,736			80,11,000	9,00,000			80,11,000	9,00,000	(05) Fish seed Production and Demonstration Centre.--	01.Salaries		84,37,000	9,00,000															
						14,000	70,000			14,000	70,000						02.Wages	16,000	70,000												
						1,43,000	4,50,000			1,43,000	4,50,000									06.Medical Treatment	1,70,000	4,50,000									
						98,000	10,000			98,000	10,000												11.Domestic travel expenses	92,000	10,000						
						1,03,000	3,50,000			1,03,000	3,50,000															13.Office Expenses	1,06,000	3,00,000			
										92,000												92,000		27.Minor Works		94,000					
										47,000	4,50,000											47,000	4,50,000					50.Other Charges		29,000	6,00,000
										2,000	2,70,000											2,000	2,70,000								
											2,37,00,000												2,37,00,000	53.Major Works				48,40,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
		73,02,863	59,56,736			85,10,000	2,62,00,000			85,10,000	2,62,00,000	<b>TOTAL (05)</b>			89,44,000	75,00,000
												<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>				
				16,63,000			23,70,000	16,63,000			23,70,000	01.Salaries	17,50,000			28,00,000
							20,000				20,000	02.Wages				20,000
				1,00,000			2,00,000	1,00,000			2,00,000	06.Medical Treatment	1,02,000			2,00,000
				15,000			30,000	15,000			30,000	11.Domestic travel expenses	16,000			30,000
12,97,210		48,09,878	21,000				30,000	21,000			30,000	13.Office Expenses	22,000			70,000
							50,000				50,000	14.Rents, Rates and Taxes				50,000
				25,000				25,000				26.Advertising and Publicity				
												27.Minor Works	25,000			
							2,00,000				2,00,000	50.Other Charges				2,00,000
							1,00,000				1,00,000	52.Machinery and Equipment				5,30,000
							5,00,000				5,00,000	53.Major Works				5,00,000
12,97,210		48,09,878	18,24,000				35,00,000	18,24,000			35,00,000	<b>TOTAL (08)</b>	19,15,000			44,00,000
												<b>(09) Conservation and Legislation for protection of fis</b>				
						1,19,31,000				1,19,31,000		01.Salaries			1,23,66,000	
						6,000				6,000		02.Wages			12,000	
						1,77,000				1,77,000		06.Medical Treatment			2,15,000	

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## GRANT 49

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
		1,14,63,346	20,00,000			1,33,000				1,33,000		11.Domestic travel expenses				1,36,000	1,40,000
						80,000	3,59,000			80,000	3,59,000	13.Office Expenses				83,000	2,19,000
						16,000				16,000		50.Other Charges				17,000	
		1,14,63,346	20,00,000			1,23,43,000	3,59,000			1,23,43,000	3,59,000	TOTAL (09)				1,28,29,000	3,59,000
												(10) Construction of flexible sausage dams-					
												01.Salaries					
												02.Wages					
												27.Minor Works					
												53.Major Works					
												TOTAL (10)					
						21,87,000				21,87,000		(11) Trout Culture					
												01.Salaries				23,64,000	
												02.Wages					
						5,000				5,000		06.Medical Treatment				5,000	
		13,55,034				10,000				10,000		11.Domestic travel expenses				6,000	
						20,000				20,000		13.Office Expenses				11,000	
						10,000				10,000		27.Minor Works					
												50.Other Charges					
		13,55,034				22,32,000				22,32,000		TOTAL (11)				23,86,000	
				14,48,000				14,48,000				(12) Statistics and information Wing-					
				50,000				50,000				01.Salaries	15,42,000				
												06.Medical Treatment	50,000				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
12,29,244				20,000 20,000				20,000 20,000				11.Domestic travel expenses 13.Office Expenses 50.Other Charges	20,000 21,000			
12,29,244				15,38,000				15,38,000				<b>TOTAL (12)</b>	16,33,000			
												(13) Paddy-cum-fish culture-				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (13)</b>				
												(14) Culture and Development of Mahaseer and Trout				
												02.Wages				
												13.Office Expenses				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												<b>TOTAL (14)</b>				
												(16) Welfare of Fishermen				
								1,59,000			1,59,000	13.Office Expenses				
								5,89,000			5,89,000	31.Grants - in - aid (Salary)				
								2,52,000			2,52,000	34.Scholarships and Stipends				
												53.Major Works				10,00,000
								10,00,000			10,00,000	<b>TOTAL (16)</b>				10,00,000
												(17) Regional Fish Seed Farm,Jamge i				
								15,65,000			15,65,000	01.Salaries			15,72,000	
								4,000			4,000	02.Wages			5,000	
								25,000			25,000	06.Medical Treatment			30,000	
								15,000			15,000	11.Domestic travel expenses			16,000	

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## GRANT 49

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		11,07,296				21,000				21,000		13.Office Expenses			22,000	
						3,000				3,000		26.Advertising and Publicity			4,000	
						36,000				36,000		27.Minor Works			37,000	
						17,000				17,000		50.Other Charges			18,000	
		11,07,296				16,86,000				16,86,000		TOTAL (17)			17,04,000	
						12,98,000				12,98,000		(18) Reclamation of Bheel Fisheries-				
						4,000				4,000		01.Salaries			13,60,000	
						21,000				21,000		02.Wages			5,000	
						21,000				21,000		06.Medical Treatment			25,000	
						21,000				21,000		11.Domestic travel expenses			22,000	
		7,95,002				21,000				21,000		13.Office Expenses			22,000	
						2,000				2,000		26.Advertising and Publicity			2,000	
						31,000				31,000		27.Minor Works			32,000	
						11,000				11,000		50.Other Charges			12,000	
		7,95,002				14,09,000				14,09,000		TOTAL (18)			14,80,000	
												(19) Fish-cum-Piggery/Duckerry/Poultry Farming-				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (19)				
												(20) Assistance for construction of check dam/mini barrage				
												31.Grants - in - aid (Salary)				

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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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
												<b>TOTAL (20)</b>				
					10,00,000				10,00,000			(21) Fish Farmer Development Agency				
												33.Subsidies		10,00,000		
					10,00,000				10,00,000			Add Amount tranfered from Centrally Sponsored Schemes				
												<b>TOTAL (21)</b>		10,00,000		
												(23) Subsidised cost of fishseed, pigfeed for integrated fish farming Development				
												50.Other Charges				
												<b>TOTAL (23)</b>				
			39,99,000				12,60,000				12,60,000	(24) Community Fishery Development Project				
			39,99,000				12,60,000				12,60,000	31.Grants - in - aid (Salary)				12,00,000
												<b>TOTAL (24)</b>				12,00,000
												(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>				
			3,75,00,000				9,72,000				9,72,000	(28) Aquaculture Development for one thousand ponds				
							3,64,50,000				3,64,50,000	11.Domestic travel expenses				3,52,800
												33.Subsidies				2,64,60,000

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Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
							8,89,000				8,89,000	34.Scholarships and Stipends					2,24,700
			3,75,00,000				3,83,11,000				3,83,11,000	TOTAL (28)					2,70,37,500
												(29) Culture and development of Mahaseer Fisheries					
												34.Scholarships and Stipends					
			12,25,000				1,00,000				1,00,000	50.Other Charges					
							1,00,000				1,00,000	52.Machinery and Equipment					
							10,00,000				10,00,000	53.Major Works					
			12,25,000				12,00,000				12,00,000	TOTAL (29)					
												(30) Culture and Breeding oif ornamental Fishes					
			12,00,000				2,80,000				2,80,000	33.Subsidies					12,00,000
												53.Major Works					
			12,00,000				2,80,000				2,80,000	TOTAL (30)					12,00,000
												(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					
							42,00,000				42,00,000	53.Major Works					12,00,000
							42,00,000				42,00,000	TOTAL (32)					12,00,000
												(33) Development of Marshy/Swampy areas/Bheels					

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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
\	\	\	\	\	\	\	\	\	\	\	\			\	\	\	\
												50.Other Charges					10,00,000
												53.Major Works					
												TOTAL (33)					10,00,000
												(34) State Livelihood Mission under Special Plan Assistance(SPA)					
												11.Domestic travel expenses					4,90,000
												13.Office Expenses					21,00,000
												33.Subsidies					2,60,25,000
												50.Other Charges					2,41,700
												53.Major Works					2,11,43,300
												TOTAL (34)					5,00,00,000
37,19,752		2,37,21,635	5,66,90,614	53,23,000	10,00,000	2,87,11,000	7,63,10,000	53,23,000	10,00,000	2,87,11,000	7,63,10,000	TOTAL 101		54,87,000	10,00,000	2,95,40,000	9,48,96,500
11,51,341	19,81,206											105 PROCESSING PRESERVATION AND MARKETING-		13,65,000			
				13,38,000				13,38,000	(01) Marketing and Transport of Fish & Fish seed								
									01.Salaries								
									02.Wages								
				50,000				50,000	06.Medical Treatment								
				20,000				20,000	11.Domestic travel expenses								
				36,000	50,000			36,000	50,000			13.Office Expenses					
												27.Minor Works					
					9,50,000				9,50,000			50.Other Charges					
												52.Machinery and Equipment					
											53.Major Works						
11,51,341	19,81,206			14,44,000	10,00,000			14,44,000	10,00,000			TOTAL (01)		14,73,000	10,00,000		
11,51,341	19,81,206			14,44,000	10,00,000			14,44,000	10,00,000			TOTAL 105		14,73,000	10,00,000		
												109 EXTENSION AND TRAINING					
												(01) Extension					
				22,45,000				22,45,000				01.Salaries		24,50,000			

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Computerisation by NIC, Meghalaya State Centre

**GRANT 49**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
18,34,099	17,45,949			1,50,000				1,50,000				02.Wages				
				41,000				41,000				06.Medical Treatment	1,55,000			
				26,000	75,000			26,000	75,000			11.Domestic travel expenses	42,000			
				11,000	50,000			11,000	50,000			13.Office Expenses	27,000	25,000		
												16.Publications	12,000	1,00,000		
				26,000	50,000			26,000	50,000			21.Supplies and Materials				
												26.Advertising and Publicity	27,000	50,000		
					7,25,000				7,25,000			27.Minor Works				
				15,000	5,00,000			15,000	5,00,000			34.Scholarships and Stipends		1,03,000		
					2,00,000				2,00,000			50.Other Charges	15,000	5,00,000		
												52.Machinery and Equipment		2,22,000		
												53.Major Works				
18,34,099	17,45,949			25,14,000	16,00,000			25,14,000	16,00,000			TOTAL (01)	27,28,000	10,00,000		
												(02) Fisheries training & extension				
												34.Scholarships and Stipends				
												53.Major Works				
												TOTAL (02)				
18,34,099	17,45,949			25,14,000	16,00,000			25,14,000	16,00,000			TOTAL 109	27,28,000	10,00,000		
												800 OTHER EXPENDITURE-				
25,000				3,50,000				3,50,000				(03) Construction and maintenance of Departmental Non-Residential Buildings				
												27.Minor Works	3,50,000			
25,000				3,50,000				3,50,000				TOTAL (03)	3,50,000			

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
25,000				3,50,000				3,50,000				<b>TOTAL 800</b>	3,50,000			
1,64,56,915	58,17,018	4,73,41,851	5,96,14,463	1,84,82,000	84,00,000	5,11,18,000	8,14,00,000	1,84,82,000	84,00,000	5,11,18,000	8,14,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>	2,00,17,000	1,11,00,000	5,33,83,000	10,13,96,500
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>101 INLAND FISHERY.</b>				
												<b>(01) Fish Farmer Development Agency</b>				
					30,00,000				30,00,000			33.Subsidies		40,00,000		
					- 10,00,000				- 10,00,000			Deduct Amount transfered to State Plan		- 10,00,000		
					20,00,000				20,00,000			<b>TOTAL (01)</b>		30,00,000		
												<b>(02) Welfare of Fishermen.</b>				
							23,56,000				23,56,000	31.Grants - in - aid (Salary)				
							12,60,000				12,60,000	34.Scholarships and Stipends				
												36.Grants-in-aid General (Non-Salary)				40,00,000
							- 8,41,000				- 8,41,000	53.Major Works				- 10,00,000
							27,75,000				27,75,000	<b>TOTAL (02)</b>				30,00,000
					20,00,000		27,75,000		20,00,000		27,75,000	<b>TOTAL 101</b>		30,00,000		30,00,000
												<b>109 EXTENSION AND TRAINING</b>				
												<b>(01) Fisheries training &amp; Extension</b>				
												34.Scholarships and Stipends				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>TOTAL 109</b>				
					20,00,000		27,75,000		20,00,000		27,75,000	<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		30,00,000		30,00,000
												<b>CENTRAL SECTOR SCHEMES</b>				
												<b>101 INLAND FISHERY.</b>				
												<b>(01) Development of Inland Fisheries Statistics - Strengthening of Database and Information Networking for the fisheries sector.</b>				
					34,86,000				34,86,000			01.Salaries		7,05,000		
					1,00,000				1,00,000			11.Domestic travel expenses		1,00,000		

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## GRANT 49

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	2,84,791				39,000				39,000			13.Office Expenses		39,000		
					53,000				53,000			16.Publications		53,000		
					51,000				51,000			34.Scholarships and Stipends		44,000		
												52.Machinery and Equipment				
	2,84,791				37,29,000				37,29,000			TOTAL (01)		9,41,000		
	2,84,791				37,29,000				37,29,000			TOTAL 101		9,41,000		
	2,84,791				37,29,000				37,29,000			TOTAL CENTRAL SECTOR SCHEMES		9,41,000		
1,64,56,915	61,01,809	4,73,41,851	5,96,14,463	1,84,82,000	1,41,29,000	5,11,18,000	8,41,75,000	1,84,82,000	1,41,29,000	5,11,18,000	8,41,75,000	TOTAL 2405	2,00,17,000	1,50,41,000	5,33,83,000	10,43,96,500
												C-Economic Services				
												2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												05 FISHERIES				
												004 RESEARCH				
												(01) Fish seed Production, Demonstration cum- Research Centre				
				26,90,000				26,90,000				01.Salaries	28,85,000			
				2,000				2,000				02.Wages	3,000			
				56,000				56,000				06.Medical Treatment	57,000			
				26,000				26,000				11.Domestic travel expenses	27,000			
25,09,672	2,09,765			15,000	50,000			15,000	50,000			13.Office Expenses	16,000	50,000		
					10,000				10,000			21.Supplies and Materials		10,000		
				30,000				30,000				27.Minor Works	30,000			
				45,000				45,000				34.Scholarships and Stipends	45,000			

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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
				15,000	60,000			15,000	60,000			50.Other Charges	15,000	60,000		
					80,000				80,000			52.Machinery and Equipment		80,000		
					20,00,000				20,00,000			53.Major Works				
25,09,672	2,09,765			28,79,000	22,00,000			28,79,000	22,00,000			<b>TOTAL (01)</b>	30,78,000	2,00,000		
8,599				11,000				11,000				(03) Payment due to MESEB/Municipal Board/Telephone Bill(BSNL)				
8,599				11,000				11,000				13.Office Expenses	12,000			
												<b>TOTAL (03)</b>	12,000			
25,18,271	2,09,765			28,90,000	22,00,000			28,90,000	22,00,000			<b>TOTAL 004</b>	30,90,000	2,00,000		
												<b>277 EDUCATION .</b>				
				1,10,000				1,10,000				(02) Stipend for Trainees in Fisheries				
				1,10,000				1,10,000				34.Scholarships and Stipends	1,10,000			
												<b>TOTAL (02)</b>	1,10,000			
												(03) Payment due to MESEB/Municipal Board.				
												03.Overtime Allowance				
												<b>TOTAL (03)</b>				
				1,10,000				1,10,000				<b>TOTAL 277</b>	1,10,000			
25,18,271	2,09,765			30,00,000	22,00,000			30,00,000	22,00,000			<b>TOTAL 05</b>	32,00,000	2,00,000		
25,18,271	2,09,765			30,00,000	22,00,000			30,00,000	22,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>	32,00,000	2,00,000		
25,18,271	2,09,765			30,00,000	22,00,000			30,00,000	22,00,000			<b>TOTAL 2415</b>	32,00,000	2,00,000		
												<u><b>For Details of Foregoing See Below</b></u>				
												<b>CAPITAL SECTION</b>				
												<b>B-Capital Account of Social Services</b>				
												<b>4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN</b>				
												<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>				
												<b>700 OTHER HOUSING.</b>				
												(01) Construction and Maintenance of Departmental Residential buildings-				
					10,00,000				10,00,000			53.Major Works		20,03,500		

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## GRANT 49

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
					10,00,000				10,00,000			TOTAL (01)		20,03,500		
					10,00,000				10,00,000			TOTAL 700		20,03,500		
					10,00,000				10,00,000			TOTAL 01		20,03,500		
					10,00,000				10,00,000			TOTAL NON PLAN AND STATE PLAN		20,03,500		
					10,00,000				10,00,000			TOTAL 4216		20,03,500		
												C-Capital Account of Economic Services				
												4405 CAPITAL OUTLAY ON FISHERIES				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
	8,95,000				20,00,000				20,00,000			(01) Construction and Maintenance of Departmental Non-Residential Buildings		1,53,00,000		
	8,95,000				20,00,000				20,00,000			53.Major Works		1,53,00,000		
												TOTAL (01)		1,53,00,000		
												(02) Upgradation of the Standard of Adminitration awarded by the Twelth Finance Commission				
												53.Major Works				
												TOTAL (02)				
	8,95,000				20,00,000				20,00,000			TOTAL 800		1,53,00,000		
	8,95,000				20,00,000				20,00,000			TOTAL NON PLAN AND STATE PLAN		1,53,00,000		
	8,95,000				20,00,000				20,00,000			TOTAL 4405		1,53,00,000		
1,89,75,186	72,06,574	4,73,41,851	5,96,14,463	2,25,82,000	1,93,29,000	5,11,18,000	8,41,75,000	2,25,82,000	1,93,29,000	5,11,18,000	8,41,75,000	GRAND TOTAL	2,44,17,000	3,25,44,500	5,33,83,000	10,43,96,500