

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
2,25,58,577	70,30,528	5,44,09,022	38,96,80,483	2,44,17,000	3,25,44,500	5,33,83,000	10,43,96,500	2,44,17,000	3,25,44,500	5,33,83,000	10,43,96,500	GRAND TOTAL	3,44,49,000	9,12,20,000	7,67,51,000	3,62,80,000
				12,00,000				12,00,000				REVENUE SECTION				
				12,00,000				12,00,000				B-Social Services				
				12,00,000				12,00,000				2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS	12,00,000			
												TOTAL 07	12,00,000			
												TOTAL NON PLAN AND STATE PLAN	12,00,000			
												TOTAL 2216	12,00,000			
1,06,36,130	37,03,493	2,68,23,740	30,09,346	99,79,000	81,00,000	2,38,43,000	65,00,000	99,79,000	81,00,000	2,38,43,000	65,00,000	C-Economic Services				
46,95,641		2,75,85,282	38,66,71,137	54,87,000	10,00,000	2,95,40,000	9,48,96,500	54,87,000	10,00,000	2,95,40,000	9,48,96,500	2405 FISHERIES				
13,91,539	9,50,000			14,73,000	10,00,000			14,73,000	10,00,000			NON PLAN AND STATE PLAN				
27,15,651	8,77,700			27,28,000	10,00,000			27,28,000	10,00,000			001 Direction & Administration	2,15,30,000	4,20,000	3,53,05,000	2,80,000
86,448				3,50,000				3,50,000				101 INLAND FISHERY.	47,99,000	6,98,00,000	4,14,46,000	3,60,00,000
1,95,25,409	55,31,193	5,44,09,022	38,96,80,483	2,00,17,000	1,11,00,000	5,33,83,000	10,13,96,500	2,00,17,000	1,11,00,000	5,33,83,000	10,13,96,500	105 PROCESSING PRESERVATION AND MARKETING-	11,69,000			
												109 EXTENSION AND TRAINING	22,96,000			
												800 OTHER EXPENDITURE-	3,55,000			
												TOTAL NON PLAN AND STATE PLAN	3,01,49,000	7,02,20,000	7,67,51,000	3,62,80,000
					30,00,000		30,00,000		30,00,000		30,00,000	CENTRALLY SPONSORED SCHEMES				
					30,00,000		30,00,000		30,00,000		30,00,000	101 INLAND FISHERY.				
												109 EXTENSION AND TRAINING				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	3,66,375				9,41,000				9,41,000			CENTRAL SECTOR SCHEMES				
	3,66,375				9,41,000				9,41,000			101 INLAND FISHERY.				
												TOTAL CENTRAL SECTOR SCHEMES				
1,95,25,409	58,97,568	5,44,09,022	38,96,80,483	2,00,17,000	1,50,41,000	5,33,83,000	10,43,96,500	2,00,17,000	1,50,41,000	5,33,83,000	10,43,96,500	TOTAL 2405	3,01,49,000	7,02,20,000	7,67,51,000	3,62,80,000
30,33,168	2,00,000			30,90,000	2,00,000			30,90,000	2,00,000			2415 AGRICULTURAL RESEARCH AND EDUCATION				
												NON PLAN AND STATE PLAN				
												05 FISHERIES				
												004 RESEARCH	29,88,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 49

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
				1,10,000				1,10,000					277 EDUCATION .	1,12,000					
30,33,168	2,00,000			32,00,000	2,00,000			32,00,000	2,00,000				TOTAL 05	31,00,000					
30,33,168	2,00,000			32,00,000	2,00,000			32,00,000	2,00,000				TOTAL NON PLAN AND STATE PLAN	31,00,000					
30,33,168	2,00,000			32,00,000	2,00,000			32,00,000	2,00,000				TOTAL 2415	31,00,000					
													CAPITAL SECTION						
													B-Capital Account of Social Services						
													4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN						
	9,32,960				20,03,500				20,03,500				01 GOVERNMENT RESIDENTIAL BUILDINGS						
	9,32,960				20,03,500				20,03,500				700 OTHER HOUSING.				10,00,000		
	9,32,960				20,03,500				20,03,500				TOTAL 01				10,00,000		
	9,32,960				20,03,500				20,03,500				TOTAL NON PLAN AND STATE PLAN				10,00,000		
	9,32,960				20,03,500				20,03,500				TOTAL 4216				10,00,000		
													C-Capital Account of Economic Services						
													4405 CAPITAL OUTLAY ON FISHERIES NON PLAN AND STATE PLAN						
					1,53,00,000				1,53,00,000				800 OTHER EXPENDITURE				2,00,00,000		
					1,53,00,000				1,53,00,000				TOTAL NON PLAN AND STATE PLAN				2,00,00,000		
					1,53,00,000				1,53,00,000				TOTAL 4405				2,00,00,000		
2,25,58,577	70,30,528	5,44,09,022	38,96,80,483	2,44,17,000	3,25,44,500	5,33,83,000	10,43,96,500	2,44,17,000	3,25,44,500	5,33,83,000	10,43,96,500		GRAND TOTAL	3,44,49,000	9,12,20,000	7,67,51,000	3,62,80,000		
													For Details of Foregoing See Below						
													REVENUE SECTION						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 49

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
						2,24,54,000	47,00,000			2,24,54,000	47,00,000	01.Salaries				2,44,20,000	2,10,000
						1,51,000	2,30,000			1,51,000	2,30,000	02.Wages				2,81,000	
						4,65,000	4,00,000			4,65,000	4,00,000	06.Medical Treatment				14,80,000	
						2,51,000	3,00,000			2,51,000	3,00,000	11.Domestic travel expenses				6,62,000	
		2,65,10,533	30,09,346			2,21,000	8,00,000			2,21,000	8,00,000	13.Office Expenses				12,33,000	
						22,000				22,000		14.Rents, Rates and Taxes				22,000	
						60,000	70,000			60,000	70,000	26.Advertising and Publicity				2,72,000	70,000
						4,000				4,000		27.Minor Works				3,00,000	
												50.Other Charges				4,08,000	
												52.Machinery and Equipment				4,00,000	
												53.Major Works				56,00,000	
		2,65,10,533	30,09,346			2,36,28,000	65,00,000			2,36,28,000	65,00,000	TOTAL (02)				3,50,78,000	2,80,000
61.039		1,28,902		62,000		2,15,000		62,000		2,15,000		(03) Payment due to MESEB/Municipal Board/Telephone bill(BSNL)					
												13.Office Expenses	65,000			2,27,000	
												14.Rents, Rates and Taxes					
61.039		1,28,902		62,000		2,15,000		62,000		2,15,000		TOTAL (03)	65,000			2,27,000	
												(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.					
				50,000				50,000				02.Wages	55,000				
				1,50,000				1,50,000				06.Medical Treatment	1,55,000				
				50,000				50,000				11.Domestic travel expenses	55,000				
				50,000				50,000				13.Office Expenses	55,000				

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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				2,00,000				2,00,000								
				2,00,000				2,00,000				20.Other Administrative expenses	2,05,000			
				7,00,000				7,00,000				50.Other Charges	2,05,000			
												TOTAL (04)	7,30,000			
1,06,36,130	37,03,493	2,68,23,740	30,09,346	99,79,000	81,00,000	2,38,43,000	65,00,000	99,79,000	81,00,000	2,38,43,000	65,00,000	TOTAL 001	2,15,30,000	4,20,000	3,53,05,000	2,80,000
												101 INLAND FISHERY.				
												(01) Renovation of Tanks.-- *				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
				7,73,000				7,73,000				(02) Induced Breeding Centres.--				
												01.Salaries	7,00,000			
				40,000				40,000				02.Wages				
				11,000				11,000				06.Medical Treatment	45,000			
				16,000				16,000				11.Domestic travel expenses	15,000			
7,89,200		3,985		15,000				15,000				13.Office Expenses	18,000			
												27.Minor Works	18,000			
												50.Other Charges				
7,89,200		3,985		8,55,000				8,55,000				TOTAL (02)	7,96,000			
						19,46,000				19,46,000		(03) Fish Farming Centres--				
						12,000				12,000		01.Salaries			15,70,000	
						1,30,000				1,30,000		02.Wages			25,000	
						50,000				50,000		06.Medical Treatment			1,07,000	
						49,000				49,000		11.Domestic travel expenses			60,000	
		17,92,946	7,951			10,000				10,000		13.Office Expenses			61,000	
												50.Other Charges			10,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 49

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
		17,92,946	7,951			21,97,000				21,97,000			TOTAL (03)			18,33,000	
				8,65,000				8,65,000					(04) Survey and Engineering Wing for Fisheries.--				
				25,000				25,000					01.Salaries	8,00,000			
				1,50,000				1,50,000					02.Wages	25,000			
				22,000				22,000					06.Medical Treatment	1,50,000			
5.76.989				22,000				22,000					11.Domestic travel expenses	25,000			
													13.Office Expenses	25,000			
													50.Other Charges				
													52.Machinery and Equipment				
5,76,989				10,84,000				10,84,000					TOTAL (04)	10,25,000			
						84,37,000	9,00,000			84,37,000	9,00,000		(05) Fish seed Production and Demonstration Centre.--				
						16,000	70,000			16,000	70,000		01.Salaries			78,92,000	
						1,70,000	4,50,000			1,70,000	4,50,000		02.Wages			1,70,000	
						92,000	10,000			92,000	10,000		06.Medical Treatment			7,85,000	
						1,06,000	3,00,000			1,06,000	3,00,000		11.Domestic travel expenses			4,02,000	
		84,00,394	65,45,925										13.Office Expenses			7,15,000	3,50,000
													14.Rents, Rates and Taxes				
						94,000				94,000			26.Advertising and Publicity			1,50,000	
						29,000	6,00,000			29,000	6,00,000		27.Minor Works			5,51,000	
							3,30,000				3,30,000		50.Other Charges			6,46,000	3,50,000
							48,40,000				48,40,000		52.Machinery and Equipment			9,05,000	
													53.Major Works			37,80,000	49,00,000

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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		84,00,394	65,45,925			89,44,000	75,00,000			89,44,000	75,00,000	TOTAL (05)			1,59,96,000	56,00,000
												(06) Hatcheries--				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
												(07) Assistance to Pisciculturists				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (07)				
												(08) Development of Reservoir and Lakes--				
				17,50,000			28,00,000	17,50,000			28,00,000	01.Salaries	15,00,000		35,00,000	
							20,000				20,000	02.Wages			1,00,000	
				1,02,000			2,00,000	1,02,000			2,00,000	06.Medical Treatment	1,05,000		10,00,000	
				16,000			30,000	16,000			30,000	11.Domestic travel expenses	19,000		1,00,000	
18,60,406			27,31,125	22,000			70,000	22,000			70,000	13.Office Expenses	25,000		5,00,000	50,000
							50,000				50,000	14.Rents, Rates and Taxes				
												26.Advertising and Publicity			1,00,000	
				25,000				25,000				27.Minor Works	25,000		1,00,000	
							2,00,000				2,00,000	50.Other Charges			5,00,000	1,50,000
							5,30,000				5,30,000	52.Machinery and Equipment			2,00,000	
							5,00,000				5,00,000	53.Major Works			10,00,000	
18,60,406			27,31,125	19,15,000			44,00,000	19,15,000			44,00,000	TOTAL (08)	16,74,000		71,00,000	2,00,000
												(09) Conservation and Legislation for protection of fis				
							1,23,66,000				1,23,66,000	01.Salaries			1,12,90,000	
							12,000				12,000	02.Wages			5,000	
							2,15,000				2,15,000	06.Medical Treatment			2,26,000	

GRANT 49

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
		1,25,89,553				1,36,000				1,36,000		11.Domestic travel expenses				1,46,000	
						83,000	1,40,000			83,000	1,40,000	13.Office Expenses				95,000	
						17,000	2,19,000			17,000	2,19,000	50.Other Charges				20,000	
												52.Machinery and Equipment				5,000	
		1,25,89,553				1,28,29,000	3,59,000			1,28,29,000	3,59,000	TOTAL (09)				1,17,87,000	
												(10) Construction of flexible sausage dams-					
												01.Salaries					
												02.Wages					
												27.Minor Works					
												53.Major Works					
												TOTAL (10)					
												(11) Trout Culture					
						23,64,000				23,64,000		01.Salaries				20,30,000	
						5,000				5,000		02.Wages				10,000	
						6,000				6,000		06.Medical Treatment				10,000	
		19,76,902				11,000				11,000		11.Domestic travel expenses				10,000	
												13.Office Expenses				14,000	
												27.Minor Works				5,000	
												50.Other Charges					
		19,76,902				23,86,000				23,86,000		TOTAL (11)				20,69,000	
												(12) Statistics and information Wing-					
				15,42,000				15,42,000				01.Salaries	12,00,000				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 49

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		13,92,338				16,000				16,000		11.Domestic travel expenses			20,000	
						22,000				22,000		13.Office Expenses			26,000	
						4,000				4,000		26.Advertising and Publicity			7,000	
						37,000				37,000		27.Minor Works			40,000	
						18,000				18,000		50.Other Charges			18,000	
		13,92,338				17,04,000				17,04,000		TOTAL (17)			14,29,000	
						13,60,000				13,60,000		(18) Reclamation of Bheel Fisheries-				
						5,000				5,000		01.Salaries			10,70,000	
						25,000				25,000		02.Wages			6,000	
						22,000				22,000		06.Medical Treatment			40,000	
						22,000				22,000		11.Domestic travel expenses			27,000	
		14,29,164				22,000				22,000		13.Office Expenses			27,000	
						2,000				2,000		26.Advertising and Publicity			7,000	
						32,000				32,000		27.Minor Works			38,000	
						12,000				12,000		50.Other Charges			17,000	
		14,29,164				14,80,000				14,80,000		TOTAL (18)			12,32,000	
												(19) Fish-cum-Piggery/Duckery/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)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 49

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							2,24,700				2,24,700	34.Scholarships and Stipends				
							2,70,37,500				2,70,37,500	TOTAL (28)				
												(29) Culture and development of Mahaseer Fisheries				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (29)				
												(30) Culture and Breeding of ornamental Fishes				
							12,00,000				12,00,000	33.Subsidies				
												53.Major Works				
							12,00,000				12,00,000	TOTAL (30)				
												(31) Additional Central Assistance under Rashtriya Krishi Vikas Yojana				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (31)				
												(32) Establishment of Fish Seed Production Centre for private pisciculturist				
							12,00,000				12,00,000	53.Major Works				
							12,00,000				12,00,000	TOTAL (32)				
												(33) Development of Marshy/Swampy areas/Bheels				

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		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					
							10,00,000				10,00,000	50.Other Charges				
												53.Major Works				
												TOTAL (33)				
												(34) State Livelihood Mission under Special Plan Assistance(SPA)				
							4,90,000				4,90,000	11.Domestic travel expenses				
			32,40,00,000				21,00,000				21,00,000	13.Office Expenses				
							2,60,25,000				2,60,25,000	33.Subsidies				
							2,41,700				2,41,700	50.Other Charges				
							2,11,43,300				2,11,43,300	53.Major Works				
			32,40,00,000				5,00,00,000				5,00,00,000	TOTAL (34)				
												(35) Value Chain Management under Special Plan Assistance(SPA)				
			5,00,00,000									13.Office Expenses				
			5,00,00,000									TOTAL (35)				
												(36) State Aquaculture Mission				
												01. Mini Mission II Critical Infrastructure Development				
												50.Other Charges		2,00,00,000		
												TOTAL 01		2,00,00,000		
												02. MIS & Knowledge Management				
												50.Other Charges		1,00,00,000		
												TOTAL 02		1,00,00,000		
												03. Mini Mission VII Mass Media Campaign Documentation and outreach				
												50.Other Charges				1,40,00,000
												TOTAL 03				1,40,00,000
												04. Mini Mission IV Capacity Building and HRD				
												50.Other Charges		3,41,00,000		
												TOTAL 04		3,41,00,000		

GRANT 49

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
					40,00,000				40,00,000			101 INLAND FISHERY. (01) Fish Farmer Development Agency 33.Subsidies Deduct Amount transfered to State Plan TOTAL (01)				
					- 10,00,000				- 10,00,000							
					30,00,000				30,00,000							
							40,00,000				40,00,000	(02) Welfare of Fishermen. 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 36.Grants-in-aid General (Non-Salary) 53.Major Works TOTAL (02)				
							- 10,00,000				- 10,00,000					
							30,00,000				30,00,000					
					30,00,000		30,00,000		30,00,000		30,00,000	TOTAL 101				
												109 EXTENSION AND TRAINING (01) Fisheries training & Extension 34.Scholarships and Stipends 53.Major Works TOTAL (01)				
												TOTAL 109				
					30,00,000		30,00,000		30,00,000		30,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES 101 INLAND FISHERY.				

GENERAL

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