I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF FISHERIES

| | REVENUE | CAPITAL | TOTAL | |
|---------|--------------|-------------|--------------|--|
| | • | ` | ` | |
| Voted | 21,77,00,000 | 2,10,00,000 | 23,87,00,000 | |
| Charged | - | - | - | |

FISHERIES DEPARTMENT

| 1 | Actuals 2 | 010-201 | 1 | Budge | t Estima | tes 2011- | 2012 | Revise | ed Estima | ates 2011 | -2012 | | Budge | et Estima | tes 2012- | -2013 |
|--------------------------|----------------------|--------------------|------------------|---------------------------------------|----------|--------------------|------------------|---------------------------------------|---|--------------------|------------------|---|---------------------------------------|---|------------------------|-------------|
| Gen | eral | Sixth S Part II | chedule Areas | Gen | neral | Sixth S Part II | chedule Areas | Gen | eral | Sixth S Part II | chedule Areas | Head of Accounts | Gene | eral | Six Sche Part II | edule |
| 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 |
| 1,95,25,409 30,33,168 | 2,00,000 9,32,960 | | 38,96,80,483 | 12,00,000 2,00,17,000 32,00,000 | | | 10,43,96,500 | 12,00,000 2,00,17,000 32,00,000 | 1,50,41,000 2,00,000 20,03,500 1,53,00,000 | | 10,43,96,500 | 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 4405 CAPITAL OUTLAY ON FISHERIES | 12,00,000 3,01,49,000 31,00,000 | 7,02,20,000 10,00,000 2,00,00,000 | 7,67,51,000 | 3,62,80,000 |

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

| Mon Diam | Dla: | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Dle | Non Plan | | | Non Plan | Dless | Non Plan | DI |
|---------------|-----------|-------------|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|--------------|---|--------------|-------------|----------------|-------------|
| Non Plan 1 | Plan 2 | 3 | 4 | 5 | 6 | 7 | 8 | Non Plan | Plan 10 | 11 | Plan 12 | 13 | 14 | Plan 15 | Non Pian 16 | Plan 17 |
| ` ` | ` ` | ` ` | , | ` ` | , | , | , | ` | `` | `` | `` | 13 | ` ` | `` | `` | |
| 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 |
| | | | | | | | | | | | | REVENUE SECTION | | | | |
| | | | | | | | | | | | | B-Social Services | | | | |
| | | | | | | | | | | | | 2216 HOUSING- | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | |
| | | | | | | | | | | | | 07 OTHER HOUSING. | | | | |
| | | | | 12,00,000 | | | | 12,00,000 | | | | 053 MAINTENANCE AND REPAIRS | 12,00,000 | | | |
| | | | | 12,00,000 | | | | 12,00,000 | | | | TOTAL 07 | 12,00,000 | | | |
| | | | | 12,00,000 | | | | 12,00,000 | | | | TOTAL NON PLAN AND STATE PLAN | 12,00,000 | | | |
| | | | | 12,00,000 | | | | 12,00,000 | | | | TOTAL 2216 | 12,00,000 | | | |
| T | 7 | | | | | | | | | | | C-Economic Services | | | | |
| | | | | | | | | | | | | 2405 FISHERIES | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | |
| 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 | 001 Direction & Adminstration | 2,15,30,000 | 4,20,000 | 3,53,05,000 | 2,80,000 |
| 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 | 101 INLAND FISHERY. | 47,99,000 | 6,98,00,000 | 4,14,46,000 | 3,60,00,000 |
| 13,91,539 | 9,50,000 | | | 14,73,000 | 10,00,000 | | | 14,73,000 | 10,00,000 | | | 105 PROCESSING PRESERVATION AND MARKETING- | 11,69,000 | | | |
| 27,15,651 | 8,77,700 | | | 27,28,000 | 10,00,000 | | | 27,28,000 | 10,00,000 | | | 109 EXTENSION AND TRAINING | 22,96,000 | | | |
| 86,448 | | | | 3,50,000 | | | | 3,50,000 | | | | 800 OTHER EXPENDITURE- | 3,55,000 | | | |
| 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 | TOTAL NON PLAN AND STATE PLAN | 3,01,49,000 | 7,02,20,000 | 7,67,51,000 | 3,62,80,000 |
| | | | | | | | | | | | | CENTRALLY SPONSORED SCHEMES | | | | |
| | | | | | 30,00,000 | | 30,00,000 | | 30,00,000 | | 30,00,000 | 101 INLAND FISHERY. | | | | |
| | | | | | | | | | | | | 109 EXTENSION AND TRAINING | | | | |
| | | | | | 30,00,000 | | 30,00,000 | | 30,00,000 | | 30,00,000 | TOTAL CENTRALLY | | | | |
| | | | | | | | | | | | | SPONSORED SCHEMES | | | | |
| | 3,66,375 | | | | 9,41,000 | | | | 9,41,000 | | | CENTRAL SECTOR SCHEMES 101 INLAND FISHERY. | | | | |
| | 3,66,375 | | | | 9,41,000 | | | | 9,41,000 | | | TOTAL CENTRAL SECTOR | | | | |
| | | | | | 7,11,000 | | | | | | | 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 |
| | | | | | | | | | | | | 2415 AGRICULTURAL RESEARCH | | | | |
| | | | | | | | | | | | | AND EDUCATION | | | | |
| | | | | | | | | | | | | NON PLAN AND STATE PLAN 05 FISHERIES | | | | |
| 30,33,168 | 2,00,000 | | | 30,90,000 | 2,00,000 | | | 30,90,000 | 2,00,000 | | | 004 RESEARCH | 29,88,000 | | | |
| GENERAL | J | | | | | | | I | | 1 | | Comput | erisation by | NIC Mog | halava Sta | to Contro |

| A | ctuals 2 | 010-201 | 1 | Budget Estimates 2011-2012 le Sixth Schedule | | Revise | d Estima | ates 2011 | | | Budge | t Estima | tes 2012- | -2013 | | |
|------------------------|----------------------------------|--------------------|------------------|--|-------------------------------------|-------------|--------------|---|----------------------------|-------------|---|---|-------------------------------------|-------------|------------------------|--------------|
| Gene | eral | Sixth S Part II | chedule Areas | | | | chedule | Gen | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| Non Plan | Plan 2 | Non Plan | Plan 4 | Non Plan | Plan 6 | Non Plan | Plan 8 | Non Plan 9 | Plan 10 | Non Plan | Plan 12 | 13 | Non Plan | Plan 15 | Non Plan 16 | Plan 17 |
| ` ` | ` ` | ` ` | , | ` ` | ` | , | , | ` | `` | `` | 12 | 13 | , | , | ` ` | ` ` |
| | | | | 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 | | | |
| | 9,32,960 9,32,960 9,32,960 | | | | 20,03,500 20,03,500 20,03,500 | | | PLA 32,00,000 2,00,000 CAF B-C: 4216 HOU NON 01 6 BUIL 700 0 20,03,500 TOT | | | 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. TOTAL 01 TOTAL NON PLAN AND STATE | | 10,00,000 10,00,000 10,00,000 | | | |
| | 9,32,960 | | | | 20,03,500 | | | | 20,03,500 | | | PLAN TOTAL 4216 | | 10,00,000 | | |
| | | | | | 1,53,00,000 1,53,00,000 | | | | 1,53,00,000 1,53,00,000 | | | C-Capital Account of Economic Services 4405 CAPITAL OUTLAY ON FISHERIES NON PLAN AND STATE PLAN 800 OTHER EXPENDITURE 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 GENERAL | 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 For Details of Foregoing See Below REVENUE SECTION | 3,44,49,000 | 9,12,20,000 | 7,67,51,000 | 3,62,80,000 |

| 1 | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|--|-------------|-----------|----------|------|-----------|-----------|----------|------|-----------|-----------|----------|------|--|-------------|----------|----------|------|
| 12,00,000 | | | | | 5 | | | 8 | | | 11 | | 13 | 14 | | | |
| 12,00,000 | , | , | , | ` | 12 00 000 | , | ` | ` | 12 00 000 | ` | ` | ` | 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS (02) Other maintenance expenditure | 12.00.000 | ` | ` | , |
| | | | | | | | | | | | | | | | | | |
| 1,0,0,0,0,0 | | | | | | | | | | | | | | | | | |
| 1,0,0,0,0 12,0 | | | | | | | | | | | | | 4 | | | | |
| TOTAL 2216 C-Economic Services 12,00,000 | | | | | | | | | | | | | _ | | | | |
| 2405 FISHERIES NON PLAN AND STATE PLAN 01 Directorate Office 01. Salaries 1.65.00.000 2.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27.000 88.00.000 27 | | | | | | | | | | | | | TOTAL 2216 | - | | | |
| NON PLAN AND STATE PLAN 001 Direction & Administration (01) Directorate Office 01. Salaries 1,65,00,000 2,00,000 2,00,000 2,00,000 02. Wages 2,30,000 80,000 1,30,000 1,30,000 5,00,000 1,30,000 1,32,000 3,00,000 1,32,000 3,00,000 1,32,000 1,32,000 3,00,000 1,32,000 1,32,000 3,00,000 1,32,000 1,3 | | | | | | | | | | | | | C-Economic Services | | | | |
| 1,65,00,000 2,0000 2, | | | | | | | | | | | | | NON PLAN AND STATE PLAN | | | | |
| 27,000 80,000 27,000 80,000 27,000 80,000 02.Wages 2,30,000 80,000 06.Medical Treatment 11,35,000 1,35,000 1,32,000 3,00,000 1,32,000 3,00,000 1,32,000 3,00,000 1,20,000 11.Domestic travel expenses 6,35,000 1,20,000 17,000 17,000 20,000 26.Advertising and Publicity 2,20,000 20,000 27.Minor Works 4,20,000 27.Minor Works 50.Other Charges 52.Machinery and Equipment 3,00,000 1,00,00 | | | | | | | | | | | | | (01) Directorate Office | | | | |
| 1,30,000 5,00,000 1,30,000 5,00,000 1,32,000 3,00,000 11,32,000 3,00,000 11,32,000 3,00,000 11,00,000 11,00,000 11,00,000 11,00,000 11,00,000 11,00,000 11,00,000 11,00,000 11,00,000 11,00,000 11,00,000 11,00,000 11,000 | | | | | 88,00,000 | 62,00,000 | | | 88,00,000 | 62,00,000 | | | 01.Salaries | 1,65,00,000 | 2,00,000 |) | |
| 1,05,75,091 37,03,493 1,84,305 | | | | | 27,000 | 80,000 | | | 27,000 | 80,000 | | | 02.Wages | 2,30,000 | 80,000 |) | |
| 1,05,75,091 37,03,493 1,84,305 94,000 10,00,000 94,000 10,00,000 11,00,000 13.Office Expenses 10,95,000 1,20,000 16.Publications 26.Advertising and Publicity 2,20,000 20,000 27.Minor Works 4,20,000 27.Minor Works 4,20,000 50.Other Charges 50.Other Charges 52.Machinery and Equipment 3,00,000 10,05,000 4,20,000 10,000,00 | | | | | 1,30,000 | 5,00,000 | | | 1,30,000 | 5,00,000 | | | 06.Medical Treatment | 11,35,000 | | | |
| 17,000 20,000 17,000 20 | | | | | 1,32,000 | 3,00,000 |) | | 1,32,000 | 3,00,000 | | | 11.Domestic travel expenses | 6,35,000 | | | |
| 17,000 20,000 17,000 20 | 1,05,75,091 | 37,03,493 | 1,84,305 | | 94,000 | 10,00,000 |) | | 94,000 | 10,00,000 | | | 13.Office Expenses | 10,95,000 | 1,20,000 |) | |
| 17,000 17,000 27.Minor Works 4,20,000 50.Other Charges 2,00,000 52.Machinery and Equipment 3,00,000 10,575,091 37,03,493 1,84,305 92,17,000 81,00,000 92,17,000 81,00,000 TOTAL (01) 2,07,35,000 4,20,000 | | | | | | | | | | | | | 16.Publications | | | | |
| 50.Other Charges 2,00,000 52.Machinery and Equipment 3,00,000 TOTAL (01) 2,07,35,000 4,20,000 | | | | | 17,000 | 20,000 | | | 17,000 | 20,000 | | | 26.Advertising and Publicity | 2,20,000 | 20,000 | | |
| 52.Machinery and Equipment 3,00,000 TOTAL (01) 1,05,75,091 37,03,493 1,84,305 92,17,000 81,00,000 92,17,000 81,00,000 TOTAL (01) | | | | | 17,000 | | | | 17,000 | | | | 27.Minor Works | 4,20,000 | | | |
| 1,05,75,091 37,03,493 1,84,305 92,17,000 81,00,000 92,17,000 81,00,000 TOTAL (01) | | | | | | | | | | | | | 50.Other Charges | 2,00,000 | | | |
| | | | | | | | | | | | | | 52.Machinery and Equipment | 3,00,000 | | | |
| (02) District office | 1,05,75,091 | 37,03,493 | 1,84,305 | | 92,17,000 | 81,00,000 | | | 92,17,000 | 81,00,000 | | | TOTAL (01) | 2,07,35,000 | 4,20,000 |) | |
| GENERAL Computerisation by NIC. Meghalava State Cen | | | | | | | | | | | | | (02) District office | | | | |

| A | Actuals | 2010-201 | 1 | Budge | t Estima | tes 2011- | 2012 | Revise | ed Estin | ates 2011 | | | Budge | et Estim | ates 2012. | -2013 |
|----------|---------|-------------|-----------|----------|----------|-------------|-----------|----------|----------|---------------------|-----------|--|----------|----------|------------------------|--------------|
| Gene | | | chedule | Gen | | | chedule | Gen | | Sixth So Part II | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| 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 | VIII MANAGEMENT | | | 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 |
| | | | | | | | | | | | | 27.Minor Works | | | 3,00,000 | |
| | | | | | | 4,000 | | | | 4,000 | | 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 |
| | | | | | | | | | | | | (03) Payment due to MESEB/Municipal | | | | |
| (1.020 | | 1 20 002 | | /2.000 | | 2.15.000 | | /2.000 | | 2.15.000 | | Board/Telephone bill(BSNL) | 45.000 | | 2 27 000 | |
| 61.039 | | 1,28,902 | | 62,000 | | 2,15,000 | | 62,000 | | 2,15,000 | | 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 | | | |
| GENERAI | | 30,000 | | | | | | | | | | erisation by | | | | |

| 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 | ` | ` | ` | 20.04 | 2.05.000 | ` | ` | ` |
| | | | | | | | | | | | | 20.Other Administrative expenses | 2,05,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 50.Other Charges | 2,05,000 | | | |
| | | | | 7,00,000 | | | | 7,00,000 | | | | 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) | | | | |
| | | | | | | | | | | | | (02) Induced Breeding Centres | | | | |
| | | | | 7,73,000 | | | | 7,73,000 | | | | 01.Salaries | 7,00,000 | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | 40,000 | | | | 40,000 | | | | 06.Medical Treatment | 45,000 | | | |
| | | | | 11,000 | | | | 11,000 | | | | 11.Domestic travel expenses | 15,000 | | | |
| 7,89,200 | | 3,985 | | 16,000 | | | | 16,000 | | | | 13.Office Expenses | 18,000 | | | |
| | | | | 15,000 | | | | 15,000 | | | | 27.Minor Works | 18,000 | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| 7,89,200 | | 3,985 | | 8,55,000 | | | | 8,55,000 | | | | TOTAL (02) | 7,96,000 | | | |
| | | | | | | | | | | | | (03) Fish Farming Centres | | | | |
| | | | | | | 19,46,000 | | | | 19,46,000 | | 01.Salaries | | | 15,70,000 | |
| | | | | | | 12,000 | | | | 12,000 | | 02.Wages | | | 25,000 | |
| | | | | | | 1,30,000 | | | | 1,30,000 | | - | | | 1,07,000 | |
| | | | | | | 50,000 | | | | 50,000 | | 06.Medical Treatment | | | 60,000 | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | | |
| | | 17,92,946 | 7,951 | | | 49,000 | | | | 49,000 | | 13.Office Expenses | | | 61,000 | |
| GENERAL | | | | | | 10,000 | | | | 10,000 | | 50.Other Charges | | | 10,000 | |

| A | Actuals | Sixth Schedule Part II Areas General Part II Areas | | | | | 2012 | Revise | d Estim | ates 2011 | | | Budge | t Estim | ates 2012- | 2013 |
|----------|---------|--|-----------|-----------|------|-----------|-----------|-----------|---------|-----------|-----------|---|--------------|---------|------------------------|------------|
| Gene | | Sixth S | chedule | | | | chedule | Gen | | | chedule | Head of Accounts | Gene | | Six Sche Part II | th dule |
| 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 |
| ` | , | ` | ` | ` | ` | ` | ` | ` | ` _ | ` | ` | TOTAL (02) | ` | ` | ` | ` |
| | | 17,92,946 | 7,951 | | | 21,97,000 | | | | 21,97,000 | | TOTAL (03) | | | 18,33,000 | |
| | | | | | | | | | | | | (04) Survey and Engineering Wing for Fisheries | | | | |
| | | | | 8,65,000 | | | | 8,65,000 | | | | 01.Salaries | 8,00,000 | | | |
| | | | | 25,000 | | | | 25,000 | | | | 02.Wages | 25,000 | | | |
| | | | | 1,50,000 | | | | 1,50,000 | | | | 06.Medical Treatment | 1,50,000 | | | |
| | | | | 22,000 | | | | 22,000 | | | | 11.Domestic travel expenses | 25,000 | | | |
| 5.76.989 | | | | 22,000 | | | | 22,000 | | | | 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 | | | |
| | | | | | | | | | | | | (05) Fish seed Production and Demonstration Centre | | | | |
| | | | | | | 84,37,000 | 9,00,000 | | | 84,37,000 | 9,00,000 | | | | 78,92,000 | |
| | | | | | | 16,000 | 70,000 | | | 16,000 | 70,000 | 02.Wages | | | 1,70,000 | |
| | | | | | | 1,70,000 | 4,50,000 | | | 1,70,000 | 4,50,000 | 06.Medical Treatment | | | 7,85,000 | |
| | | | | | | 92,000 | 10,000 | | | 92,000 | 10,000 | 11.Domestic travel expenses | | | 4,02,000 | |
| | | 84,00,394 | 65,45,925 | | | 1,06,000 | 3,00,000 | | | 1,06,000 | 3,00,000 | 13.Office Expenses | | | 7,15,000 | 3,50,000 |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | 1,50,000 | |
| | | | | | | 94,000 | | | | 94,000 | | 27.Minor Works | | | 5,51,000 | |
| | | | | | | 29,000 | 6,00,000 | | | 29,000 | 6,00,000 | 50.Other Charges | | | 6,46,000 | 3,50,000 |
| | | | | | | | 3,30,000 | | | | 3,30,000 | 52.Machinery and Equipment | | | 9,05,000 | |
| | | | | | | | 48,40,000 | | | | 48,40,000 | 53.Major Works | | | 37,80,000 | 49,00,000 |
| GENERAI | | | | | | | | | | ļ | | Comput | orisation by | NIC Me | ghalava Stat | te Centre |

| 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 |
| | | | | | | | | | | 21/11/222 | | (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 | | | | 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 | |
| GENERAI | | | | | | | | | | 1 | | Community | risation by | NIC Ma | | 1- 01 |

GRANT 49

| A | ctuals | 2010-201 | 1 | Budge | t Estima | tes 2011- | 2012 | Revise | ed Estin | nates 2011 | | | Budge | t Estim | ates 2012- | 2013 |
|----------|--------|--------------------|------------------|-----------|----------|-------------|----------|-----------|----------|---------------------|----------|---|--------------|---------|------------------------|--------------|
| Gene | eral | Sixth S Part II | chedule Areas | Gen | | | chedule | Gen | eral | Sixth So Part II | | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| 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 2/ 000 | ` | , | ` | 1 27 000 | ` | | ` | ` | 1 47 000 | ` |
| | | | | | | 1,36,000 | | | | 1,36,000 | | 11.Domestic travel expenses | | | 1,46,000 | |
| | | 1,25,89,553 | | | | 83,000 | 1,40,000 | | | 83,000 | | 13.Office Expenses | | | 95,000 | |
| | | | | | | 17,000 | 2,19,000 | | | 17,000 | 2,19,000 | corollier 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 | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | 5,000 | | | | 5,000 | | 06. Medical Treatment | | | 10,000 | |
| | | | | | | 6,000 | | | | 6,000 | | 11.Domestic travel expenses | | | 10,000 | |
| | | 19,76,902 | | | | 11,000 | | | | 11,000 | | _ | | | 14,000 | |
| | | 17,70,702 | | | | 11,000 | | | | 11,000 | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 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 | | | | | | | | | | | | Camput | anication bu | NIC Mo | ghalava Sta | t- Ct |

| 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 |
| ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | | ` | ` | , | ` |
| | | | | 50,000 | | | | 50,000 | | | | 06.Medical Treatment | 55,000 | | | |
| | | | | 20,000 | | | | 20,000 | | | | 11.Domestic travel expenses | 25,000 | | | |
| 14,69,046 | | | | 21,000 | | | | 21,000 | | | | 13.Office Expenses | 24,000 | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| 14,69,046 | | | | 16,33,000 | | | | 16,33,000 | | | | TOTAL (12) | 13,04,000 | | | |
| | | | | | | | | | | | | (13) Paddy-cum-fish culture- | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | TOTAL (13) | | | | |
| | | | | | | | | | | | | (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 | | | | |
| | | | | | | | | | | | | TOTAL (14) | | | | |
| | | | | | | | | | | | | (16) Welfare of Fishermen | | | | |
| | | | 23,55,000 | | | | | | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 34.Scholarships and Stipends | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | 10,00,000 | | | | 10,00,000 | | | | | |
| | | | 23,55,000 | | | | 10,00,000 | | | | 10,00,000 | TOTAL (16) | | | | |
| | | | | | | | | | | | | (17) Regional Fish Seed Farm,Jamge i | | | | |
| | | | | | | 15,72,000 | | | | 15,72,000 | | 01.Salaries | | | 12,77,000 | |
| | | | | | | 5,000 | | | | 5,000 | | 02.Wages | | | 6,000 | |
| | | | | | | 30,000 | | | | 30,000 | | 06.Medical Treatment | | | 35,000 | |
| GENERAL | | | | | | | | | | | | Comput | erisation by | NIC, Me | ghalava Stat | te Centre |

GRANT 49

| I A | Actuals | 2010-201 | 1 | Budge | t Estima | tes 2011- | 2012 | Revise | d Estim | ates 2011 | | | Budge | t Estim | ates 2012- | -2013 |
|----------|---------|-----------|---------|----------|----------|---------------------|---------|----------|---------|-----------|---------|---|-------------|---------|------------------------|--------------|
| Gen | | | chedule | | | Sixth So Part II | chedule | | | 1 | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| 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 |
| | | | | | | 16,000 | | | | 16,000 | | 11.Domestic travel expenses | | | 20,000 | |
| | | 13,92,338 | | | | 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 | |
| | | | | | | | | | | | | (18) Reclamation of Bheel Fisheries- | | | | |
| | | | | | | 13,60,000 | | | | 13,60,000 | | 01.Salaries | | | 10,70,000 | |
| | | | | | | 5,000 | | | | 5,000 | | 02.Wages | | | 6,000 | |
| | | | | | | 25,000 | | | | 25,000 | | 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/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) | | | | |
| GENERAI | | | | | | | | | | | | Compute | rication by | NIC Mo | ghalava Sta | to Contro |

| 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 |
| ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | | ` | ` | ` | ` |
| | | | | | | | | | | | | TOTAL (20) | | | | |
| | | | | | | | | | | | | (21) Fish Farmer Development Agency | | | | |
| | | | | | | | | | | | | 33.Subsidies | | | | |
| | | | | | 10,00,000 | | | | 10,00,000 | | | Add Amount transered from Centrally | | | | |
| | | | | | 101001000 | | | | 101001000 | | | Sponsored Schemes | | | | |
| | | | | | 10,00,000 | | | | 10,00,000 | | | TOTAL (21) | | | | |
| | | | | | | | | | | | | (23) Subsidised cost of fishseed, pigfeed for | | | | |
| | | | | | | | | | | | | integrated fish farming Development | | | | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (23) | | | | |
| | | | | | | | | | | | | (24) Community Fishery Development Project | | | | |
| | | | 10,31,136 | | | | 12,00,000 | | | | 12,00,000 | 31.Grants - in - aid (Salary) | | | | |
| | | | 10,31,136 | | | | 12,00,000 | | | | 12,00,000 | TOTAL (24) | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | (25) Setting up of fishseed hatchery in the private sector | | | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | | | | | | | | | 33.Subsidies | | | | |
| | | | | | | | | | | | | TOTAL (25) | | | | |
| | | | | | | | | | | | | (20) S. Mira and of California (S. alamini) in Alam | | | | |
| | | | | | | | | | | | | (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) | | | | |
| | | | | | | | | | | | | 101AL (21) | | | | |
| | | | | | | | | | | | | (28) Aquaculture Development for one thousand | | | | |
| | | | | | | | 3,52,800 | | | | 3,52,800 | ponds11.Domestic travel expenses | | | | |
| | | | | | | | 2,64,60,000 | | | | 2,64,60,000 | | | | | |
| | | | | | | | 2,5.,66,666 | | | | 2,5.,00,000 | 33.5uosities | | | | |
| GENERAI | | | | | | | | | | | | 0 | erisation by | NIO M | | 4- 04 |

| A | ctuals | 2010-201 | 1 | Budge | t Estima | tes 2011- | 2012 | Revise | ed Estim | ates 2011 | | | Budge | t Estim | ates 2012- | -2013 |
|----------|--------|----------|---------|----------|----------|-----------|-------------|----------|----------|-----------|-------------|--|-------------|---------|------------------------|--------------|
| Gene | | | chedule | | | | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| 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 oif ornamental Fishes | | | | |
| | | | | | | | 12,00,000 | | | | 12,00,000 | 33.Subsidies | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | 12,00,000 | | | | 12,00,000 | TOTAL (30) | | | | |
| | | | | | | | | | | | | (31) Additional Central Assisstance under Rashtriya Krishi Vikas Yojana 50.Other Charges | | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | | |
| | | | | | | | | | | | | 53.Major Works TOTAL (31) | | | | |
| | | | | | | | 12,00,000 | | | | 12,00,000 | (32) Establishment of Fish Seed Production Centre for private pisciculturist | | | | |
| GENERAL | | | | | | | | | | | | (33) Development of Marshy/Swampy areas/Bheels | risation by | NUC MA | | 1. 0 |

| 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 | 10,00,000 | ` | ` | ` | 10,00,000 | 50 O.J. GI | , | ` | ` | ` |
| | | | | | | | 10,00,000 | | | | 10,00,000 | 50.0ther charges | | | | |
| | | | | | | | | | | | | 53.Major Works TOTAL (33) | | | | |
| | | | | | | | 10,00,000 | | | | 10,00,000 | 101AL (55) | | | | |
| | | | | | | | | | | | | (34) State Livelihood Mission under Special Plan Assisstance(SPA) | | | | |
| | | | | | | | 4,90,000 | | | | 4,90,000 | | | | | |
| | | | 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 TOTAL (35) | | | | |
| | | | 5,00,00,000 | | | | | | | | | 101AL (55) | | | | |
| | | | | | | | | | | | | (36) State Aquaculture Mission | | | | |
| | | | | | | | | | | | | 01. Mini Mission II Critical Infrastructure Development | | | | |
| | | | | | | | | | | | | 50.Other Charges | | 2,00,00,00 | 0 | |
| | | | | | | | | | | | | TOTAL 01 | | 2,00,00,00 | 0 | |
| | | | | | | | | | | | | 02. MIS & Knowledge Management | | | | |
| | | | | | | | | | | | | 50.Other Charges | | 1,00,00,00 | 0 | |
| | | | | | | | | | | | | TOTAL 02 | | 1,00,00,00 | 0 | |
| | | | | | | | | | | | | 03. Mini Mission VII Mass Media Campaign | | | | |
| | | | | | | | | | | | | Documentation and outreach | | | | 1,40,00,000 |
| | | | | | | | | | | | | 50.Other Charges | | | | 1,40,00,000 |
| | | | | | | | | | | | | TOTAL 03 04. Mini Mission IV Capacity Building and | | | | , , , , |
| | | | | | | | | | | | | HRD | | | | |
| | | | | | | | | | | | | 50.Other Charges | | 3,41,00,00 | 0 | |
| | | | | | | | | | | | | TOTAL 04 | | 3,41,00,00 | 0 | |
| | | | | | | | | | | | | | | | | |
| GENERAL | | | | | | | · · | | | | | Compute | erisation by | NIC Med | nhalava Sta | te Centre |

| A | ctuals 2 | 2010-201 | 1 | Budge | t Estima | tes 2011- | 2012 | Revise | ed Estima | ates 2011 | | | Budge | t Estima | tes 2012- | -2013 |
|-----------|----------|-------------|--------------|-----------|-----------|-------------|-------------|-----------|-----------|-------------|-------------|---|--------------|-----------------------------------|------------------------|--------------|
| Gene | | | chedule | | | | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | Non Plan | Plan | | Non Plan | | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | 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 | | 2,00,000 50,00,000 5,00,000 | | 1,62,00,000 |
| | | | | | | | | | | | | TOTAL 05 | | 57,00,000 | | 1,62,00,000 |
| | | | | | | | | | | | | TOTAL (36) | | 6,98,00,000 | | 3,02,00,000 |
| 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 | TOTAL 101 | 47,99,000 | 6,98,00,000 | 4,14,46,000 | 3,60,00,000 |
| | | | | | | | | | | | | 105 PROCESSING PRESERVATION AND MARKETING- (01) Marketing and Transport of Fish & Fish seed | | | | |
| | | | | 13,65,000 | | | | 13,65,000 | | | | 01.Salaries | 10,50,000 | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | 50,000 | | | | 50,000 | | | | 06.Medical Treatment | 55,000 | | | |
| | | | | 21,000 | | | | 21,000 | | | | 11.Domestic travel expenses | 24,000 | | | |
| 13.91.539 | 9,50,000 | | | 37,000 | 50,000 | | | 37,000 | 50,000 | | | 13.Office Expenses | 40,000 | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | 9,50,000 | | | | 9,50,000 | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| 13,91,539 | 9,50,000 | | | 14,73,000 | 10,00,000 | | | 14,73,000 | 10,00,000 | | | TOTAL (01) | 11,69,000 | | | |
| 13,91,539 | 9,50,000 | | | 14,73,000 | 10,00,000 | | | 14,73,000 | 10,00,000 | | | TOTAL 105 | 11,69,000 | | | |
| | | | | | | | | | | | | | | | | |
| GENERAL | | | | | | | | | | | | Compute | erisation by | NIC Mod | halava Sta | to Contro |

| 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 |
| ` | ` | ` | , | ` | • | ` | , | ` | ` | ` | ` | 109 EXTENSION AND TRAINING | ` | ` | ` | ` |
| | | | | | | | | | | | | (01) Extension | | | | |
| | | | | 24,50,000 | | | | 24,50,000 | | | | 01.Salaries | 20,00,000 | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | 1,55,000 | | | | 1,55,000 | | | | 06.Medical Treatment | 1,60,000 | | | |
| | | | | 42,000 | | | | 42,000 | | | | 11.Domestic travel expenses | 46,000 | | | |
| | | | | 27,000 | 25,000 | | | 27,000 | 25,000 | | | 13.Office Expenses | 30,000 | | | |
| | | | | 12,000 | 1,00,000 | | | 12,000 | 1,00,000 | | | 16.Publications | 15,000 | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | 27,000 | 50,000 | | | 27,000 | 50,000 | | | 26.Advertising and Publicity | 30,000 | | | |
| 27,15,651 | 8,77,700 | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | 1,03,000 | | | | 1,03,000 | | | 34.Scholarships and Stipends | | | | |
| | | | | 15,000 | 5,00,000 | | | 15,000 | 5,00,000 | | | 50.Other Charges | 15,000 | | | |
| | | | | | 2,22,000 | | | | 2,22,000 | | | 52.Machinery and Equipment | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| 27,15,651 | 8,77,700 | | | 27,28,000 | 10,00,000 | | | 27,28,000 | 10,00,000 | | | TOTAL (01) | 22,96,000 | | | |
| | | | | | | | | | | | | (02) Fisheries training & extension | | | | |
| | | | | | | | | | | | | 34.Scholarships and Stipends | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | TOTAL (02) | | | | |
| 27,15,651 | 8,77,700 | | | 27,28,000 | 10,00,000 | | | 27,28,000 | 10,00,000 | | | TOTAL 109 | 22,96,000 | | | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE- | | | | |
| | | | | | | | | | | | | (03) Construction and maintenance of | | | | |
| 86,448 | | | | 3,50,000 | | | | 3,50,000 | | | | Departmental Non-Residential Buildings 27.Minor Works | 3,55,000 | | | |
| 86,448 | | | | 3,50,000 | | | | 3,50,000 | | | | TOTAL (03) | 3,55,000 | | | |
| 86,448 | | | | 3,50,000 | | | | 3,50,000 | | | | TOTAL 800 | 3,55,000 | | | |
| 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 | TOTAL NON PLAN AND STATE PLAN | 3,01,49,000 | 7,02,20,000 | 7,67,51,000 | 3,62,80,000 |
| | | | | | | | | | | | | CENTRALLY SPONSORED SCHEMES | | | | |
| GENERAL | | | | | | | | Į. | | | l | Community | risation by | NIO M | h - l C+ - | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

| Actuals | 2010-2011 | | Budge | t Estima | tes 2011- | 2012 | Revise | ed Estima | ates 2011 | | | Budge | t Estim | ates 2012- | 2013 |
|-------------------|---------------------|--------|----------|--|---------------------|--|---------------|--|-----------|--|---|-------------|------------|------------------------|------------|
| General | Sixth So Part II | hedule | | | Sixth Se Part II | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | th dule |
| Non Plan Plan 1 2 | Non Plan | Plan 4 | Non Plan | Plan 6 | Non Plan | Plan 8 | Non Plan 9 | Plan 10 | Non Plan | Plan 12 | 13 | Non Plan | Plan 15 | Non Plan | Plan 17 |
| | | | , | 40,00,000 - 10,00,000 30,00,000 30,00,000 | | 40,00,000 - 10,00,000 30,00,000 30,00,000 | | 40,00,000 - 10,00,000 30,00,000 30,00,000 | | 40,00,000 - 10,00,000 30,00,000 30,00,000 | 53.Major Works TOTAL (02) TOTAL 101 109 EXTENSION AND TRAINING (01) Fisheries training & Extension 34.Scholarships and Stipends 53.Major Works TOTAL (01) TOTAL 109 | | | | ` |
| GENERAL | | | | | | | | | | | 101 INLAND FISHERY. | risation by | NIC Mo | ghalava Sta | to Contro |

| 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 |
| , | 3,66,375 | , | , | , | 7,05,000 1,00,000 39,000 53,000 44,000 | , | , | ` | 7,05,000 1,00,000 39,000 53,000 44,000 | | , | (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 | | | | |
| | 3,66,375 | | | | 9,41,000 | | | | 9,41,000 | | | TOTAL (01) | | | | |
| | 3,66,375 | | | | 9,41,000 | | | | 9,41,000 | | | TOTAL 101 | | | | |
| 4.05.05.400 | 3,66,375 58,97,568 | 5 44 00 000 | 20.04.00.400 | 2,00,17,000 | 9,41,000 | 5.00.00.000 | 40.40.07.500 | 0.00.47.000 | 9,41,000 | 5,33,83,000 | 40.40.07.500 | TOTAL CENTRAL SECTOR SCHEMES | 3,01,49,000 | 7,02,20,000 | 7,67,51,000 | 3,62,80,000 |
| 1,95,25,409 | 38,77,308 | 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 C-Economic Services | 3,01,49,000 | 7,02,20,000 | 7,07,51,000 | 3,02,80,000 |
| | | | | 28,85,000 | | | | 28,85,000 | | | | 2415 AGRICULTURAL RESEARCH AND EDUCATION NON PLAN AND STATE PLAN 05 FISHERIES 004 RESEARCH (01) Fish seed Production, Demonstration cum- Research Centre 01. Salaries | 27,55,000 | | | |
| | | | | 3,000 | | | | 3,000 | | | | 02.Wages | 5,000 | | | |
| | | | | 57,000 | | | | 57,000 | | | | 06.Medical Treatment | 60,000 | | | |
| | | | | 27,000 | | | | 27,000 | | | | 11.Domestic travel expenses | 30,000 | | | |
| 30,27,351 | 2,00,000 | | | 16,000 | 50,000 | | | 16,000 | 50,000 | | | 13.Office Expenses | 20,000 | | | |
| | | | | | 10,000 | | | | 10,000 | | | 21.Supplies and Materials | | | | |
| | | | | 30,000 | | | | 30,000 | | | | 27.Minor Works | 35,000 | | | |
| | | | | 45,000 | | | | 45,000 | | | | 34.Scholarships and Stipends | 48,000 | | | |
| | | | | 15,000 | 60,000 | | | 15,000 | 60,000 | | | 50.Other Charges | 18,000 | | | |
| | | | | | 80,000 | | | | 80,000 | | | 52.Machinery and Equipment | | | | |
| GENERAL | | | | | | | | | | | | | | NIC. Mea | | |

| A | ctuals 2 | 010-201 | 1 | Budge | t Estima | tes 2011- | 2012 | Revise | d Estim | ates 2011 | -2012 | | Budge | t Estim | ates 2012 | -2013 |
|-----------|----------|----------|---------|-----------|----------|---|---------|-----------|----------|-----------|---------|---|--------------|---------|------------------------|--------------|
| Gene | | | chedule | | | Sixth | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| 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 |
| ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | , | , | 22 M. L. W. L. | ` | ` | , | ` |
| | | | | | | | | | | | | 53.Major Works TOTAL (01) | | | | |
| 30,27,351 | 2,00,000 | | | 30,78,000 | 2,00,000 | | | 30,78,000 | 2,00,000 | | | TOTAL (01) | 29,71,000 | | | |
| | | | | | | | | | | | | (03) Payment due to MESEB/Municipal Board/Telephone Bill(BSNL) | | | | |
| 5.817 | | | | 12,000 | | | | 12,000 | | | | 13.Office Expenses | 17,000 | | | |
| 5,817 | | | | 12,000 | | | | 12,000 | | | | TOTAL (03) | 17,000 | | | |
| 30,33,168 | 2,00,000 | | | 30,90,000 | 2,00,000 | | | 30,90,000 | 2,00,000 | | | TOTAL 004 | 29,88,000 | | | |
| | | | | | | | | | | | | 277 EDUCATION . | | | | |
| | | | | | | | | | | | | (02) Stipend for Trainees in Fisheries | | | | |
| | | | | 1,10,000 | | | | 1,10,000 | | | | 34.Scholarships and Stipends | 1,12,000 | | | |
| | | | | 1,10,000 | | | | 1,10,000 | | | | TOTAL (02) | 1,12,000 | | | |
| | | | | | | | | | | | | (03) Payment due to MESEB/Municipal Board. | | | | |
| | | | | | | | | | | | | 03.Overtime Allowance | | | | |
| | | | | | | | | | | | | TOTAL (03) | | | | |
| | | | | 1,10,000 | | | | 1,10,000 | | | | TOTAL 277 | 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 | | | |
| | | | | | | | | | | | | For Details of Foregoing See Below | | | | |
| | | | | | | | | | | | | CAPITAL SECTION | | | | |
| | | | | | | | | | | | | B-Capital Account of Social Services | | | | |
| | | | | | | | | | | | | 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN | | | | |
| GENERAL | | | | | | | | | | | | | erisation by | | | |

| 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 |
| ` ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | | ` | ` | ` | ` |
| | | | | | | | | | | | | 01 GOVERNMENT RESIDENTIAL BUILDINGS | | | | |
| | | | | | | | | | | | | 700 OTHER HOUSING. | | | | |
| | | | | | | | | | | | | (01) Constant and Maintanana of | | | | |
| | | | | | | | | | | | | (01) Construction and Maintenance of Departmental Residential buildings- | | | | |
| | 9,32,960 | | | | 20,03,500 | | | | 20,03,500 | | | 53.Major Works | | 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 700 | | 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 800 OTHER EXPENDITURE | | | | |
| | | | | | | | | | | | | 800 OTHER EAPENDITURE | | | | |
| | | | | | | | | | | | | (01) Construction and Maintenance of Departmental Non-Residential Buildings | | | | |
| | | | | | 1,53,00,000 | | | | 1,53,00,000 | | | 53.Major Works | | 2,00,00,000 | | |
| | | | | | 4.50.00.000 | | | | 4.50.00.000 | | | TOTAL (01) | | | | |
| | | | | | 1,53,00,000 | | | | 1,53,00,000 | | | TOTAL (VI) | | 2,00,00,000 | | |
| | | | | | | | | | | | | (02) Upgradation of the Standard of | | | | |
| | | | | | | | | | | | | Adminitration awarded by the Twelth Finance Commission | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | TOTAL (02) | | | | |
| | | | | | 1 52 00 000 | | | | 1 52 00 000 | | | TOTAL 800 | | 2,00,00,000 | | |
| | | | | | 1,53,00,000 | | | | 1,53,00,000 | | | TOTAL 800 | | 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 |