GRANT- 49

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF FISHERIES

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	43,04,00,000	2,08,00,000	45,12,00,000	
Charged	-	-	-	

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

FISHERIES DEPARTMENT

A	ctuals 2	011-201	2	Budge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012	2-2013		Budge	et Estima	tes 2013-	-2014
Gene		Sixth So Part II		Gen	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
2,15,800 2,25,95,052 38,95,655	50,19,276 2,29,500		5,82,88,763 57,351	12,00,000 3,01,49,000 31,00,000		7,67,51,000	3,62,80,000	12,00,000 3,01,49,000 31,00,000	7,02,20,000	7,67,51,000	3,62,80,000	REVENUE SECTION B-Social Services 2216 HOUSING- C-Economic Services 2405 FISHERIES 2415 AGRICULTURAL RESEARCH AND EDUCATION CAPITAL SECTION B-Capital Account of Social Services	12,00,000 3,43,29,000 35,00,000	30,55,00,000 27,20,000	8,21,71,000	9,80,000
	38,65,644				10,00,000 2,00,00,000				10,00,000 2,00,00,000			4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4405 CAPITAL OUTLAY ON FISHERIES		98,00,000 1,10,00,000		

GENERAL

										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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
2,67,06,507	91,14,420	6,03,18,185	5,83,46,114	3,44,49,000	9,12,20,000	7,67,51,000	3,62,80,000	3,44,49,000	9,12,20,000	7,67,51,000	3,62,80,000	GRAND TOTAL	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
0.45.000				10.00.000				10.00.000				07 OTHER HOUSING.	10 00 000			
2,15,800		35,000		12,00,000				12,00,000				053 MAINTENANCE AND REPAIRS	12,00,000			
2,15,800		35,000		12,00,000				12,00,000				TOTAL 07	12,00,000			
2,15,800		35,000		12,00,000				12,00,000				TOTAL NON PLAN AND STATE	12,00,000			
2,15,800		35,000										PLAN				
2,15,600		35,000		12,00,000				12,00,000				TOTAL 2216	12,00,000			
												C-Economic Services				
												2405 FISHERIES				
1,30,00,047	32,96,456	2,95,09,330	36,98,296	2,15,30,000	4,20,000	3,53,05,000	2,80,000	2,15,30,000	4,20,000	3,53,05,000	2 80 000	NON PLAN AND STATE PLAN 001 Direction & Adminstration	2,30,35,000	6,00,000	3,90,17,000	2,80,000
50,74,507	32,90,430	2,95,09,330	5,45,90,467	47,99,000				47,99,000					61,24,000	30,49,00,000	4,31,54,000	7,00,000
	10.00.000		5,45,90,407	11,69,000	0,50,00,000	4,14,40,000	3,00,00,000	11,69,000		4,14,40,000	3,00,00,000	101 INLAND FISHERY. 105 PROCESSING PRESERVATION AND	16,97,000	30,43,00,000	4,31,34,000	7,00,000
16,15,197	10,00,000											MARKETING-				
29,05,301	4,00,000			22,96,000				22,96,000				109 EXTENSION AND TRAINING	31,18,000			
				3,55,000				3,55,000				800 OTHER EXPENDITURE-	3,55,000			
2,25,95,052	46,96,456	6,02,34,381	5,82,88,763	3,01,49,000	7,02,20,000	7,67,51,000	3,62,80,000	3,01,49,000	7,02,20,000	7,67,51,000	3,62,80,000		3,43,29,000	30,55,00,000	8,21,71,000	9,80,000
												PLAN CENTRALLY SPONSORED SCHEMES				
												101 INLAND FISHERY.				
												109 EXTENSION AND TRAINING				
												TOTAL CENTRALLY				
												SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
	3,22,820											101 INLAND FISHERY.				
	3,22,820											TOTAL CENTRAL SECTOR SCHEMES				
2,25,95,052	50,19,276	6,02,34,381	5.82.88.763	3,01,49,000	7.02.20.000	7,67,51,000	3.62.80.000	3.01.49.000	7,02,20,000	7,67,51,000	3.62.80.000		3,43,29,000	30,55,00,000	8.21.71.000	9.80.000
			5,02,00,703	0,01,40,000	7,02,20,000	7,07,31,000	0,02,00,000	0,01,40,000	.,,_0,000	.,,.,.,.	0,02,00,000	2415 AGRICULTURAL RESEARCH	0,40,20,000	50,55,00,000	0,21,71,000	3,00,000
												AND EDUCATION				
												NON PLAN AND STATE PLAN				
												05 FISHERIES				
38,95,655	2,29,500	48,804		29,88,000				29,88,000				004 RESEARCH	33,85,000	27,20,000		
			57,351	1,12,000				1,12,000				277 EDUCATION.	1,15,000			
38,95,655	2,29,500	48,804	57,351	31,00,000				31,00,000				TOTAL 05	35,00,000	27,20,000		
CENEDAL													L			

										GRANT						
A		011-2012		Budge	t Estima	tes 2012-		Revise		ates 2012			Budge	et Estima	ates 2013-	
Gene		Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
38,95,655	2,29,500	48,804	57,351	31,00,000				31,00,000				TOTAL NON PLAN AND STATE PLAN	35,00,000	27,20,000		
38,95,655	2,29,500	48,804	57,351	31,00,000				31,00,000				TOTAL 2415	35,00,000	27,20,000		
												CAPITAL SECTION				
					10,00,000				10,00,000			B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.		98,00,000		
					10,00,000				10,00,000			TOTAL 01		98,00,000		
					10,00,000				10,00,000			TOTAL NON PLAN AND STATE		98,00,000		
					10,00,000				10,00,000			PLAN TOTAL 4216		98,00,000		
	38,65,644 38,65,644				2,00,00,000 2,00,00,000				2,00,00,000 2,00,00,000			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		1,10,00,000 1,10,00,000		
	38,65,644				2,00,00,000				2,00,00,000			TOTAL 4405		1,10,00,000		
2,67,06,507	91,14,420	6,03,18,185	5,83,46,114	3,44,49,000	9,12,20,000	7,67,51,000	3,62,80,000	3,44,49,000	9,12,20,000	7,67,51,000	3,62,80,000	GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING.	3,90,29,000	32,90,20,000	8,21,71,000	9,80,00

										GRANI	. 47					
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	053 MAINTENANCE AND REPAIRS	₹	₹	₹	₹
0.45.000		05.000		10.00.000				10.00.000				(02) Other maintenance expenditure				
2,15,800		35,000		12,00,000				12,00,000				27.Minor Works	12,00,000			
2,15,800		35,000		12,00,000				12,00,000				TOTAL (02)	12,00,000			
2,15,800		35,000		12,00,000				12,00,000				TOTAL 053	12,00,000			
2,15,800		35,000		12,00,000				12,00,000				TOTAL 07	12,00,000			
2,15,800		35,000		12,00,000				12,00,000				TOTAL NON PLAN AND STATE PLAN	12,00,000			
2,15,800		35,000		12,00,000				12,00,000				TOTAL 2216	12,00,000			
												C-Economic Services				
												2405 FISHERIES				
												NON PLAN AND STATE PLAN				
												001 Direction & Adminstration				
												(01) Directorate Office				
				1,65,00,000	2,00,000			1,65,00,000	2,00,000			01.Salaries	1,75,90,000	3,00,000		
				2,30,000	80,000			2,30,000	80,000			02.Wages	2,40,000	80,000		
				11,35,000				11,35,000				06.Medical Treatment	11,80,000	80,000		
				6,35,000				6,35,000				11.Domestic travel expenses	6,50,000	20,000		
1,22,37,909	32,96,456	6		10,95,000	1,20,000			10,95,000	1,20,000			13.Office Expenses	12,00,000	1,00,000		
												14.Rents, Rates and Taxes	1,00,000			
												16.Publications				
				2,20,000	20,000			2,20,000	20,000			26.Advertising and Publicity	2,30,000	20,000		
				4,20,000				4,20,000				27.Minor Works	4,30,000			
				2,00,000				2,00,000				50.Other Charges	2,20,000			
				3,00,000				3,00,000				52.Machinery and Equipment	3,10,000			
1,22,37,909	32,96,456			2,07,35,000	4,20,000			2,07,35,000	4,20,000			TOTAL (01)	2,21,50,000	6,00,000		
												(02) District office				
						2,44,20,000	2,10,000			2,44,20,000	2,10,000	01.Salaries			3,00,51,000	
						2,81,000				2,81,000		02.Wages			4,08,000	
						14,80,000				14,80,000		06.Medical Treatment			13,20,000	
CENEDAI													torioation h			

GRANT 49

GENERAL

4	ctuals	2011-2012	2	Budge	t Estima	ates 2012-	2013	Revise	d Estim	GRANT ates 2012			Budge	t Estim	ates 2013	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth Se Part II	chedule	Head of Accounts	Gene		Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹ 6,62,000	₹	₹	₹	₹ 6,62,000	₹	11 Demostic translation	₹	₹	₹ 6,95,000	₹
												11.Domestic travel expenses				
		2,94,19,494	36,97,288			12,33,000				12,33,000		13.Office Expenses			13,15,000	2,10,
						22,000				22,000		14.Rents, Rates and Taxes			60,000	
						2,72,000	70,000			2,72,000	70,000	26.Advertising and Publicity			2,48,000	70,0
						3,00,000				3,00,000		27.Minor Works			41,30,000	
						4,08,000				4,08,000		50.0ther Charges			2,80,000	
						4,00,000				4,00,000		52.Machinery and Equipment			2,70,000	
						56,00,000				56,00,000		53.Major Works				
		2,94,19,494	36,97,288			3,50,78,000	2,80,000			3,50,78,000	2,80,000	TOTAL (02)			3,87,77,000	2,80,0
38,138		89,836	1,008	65,000		2,27,000		65,000		2,27,000		 (03) Payment due to MESEB/Municipal Board/Telephone bill(BSNL) 13.Office Expenses 14.Rents, Rates and Taxes 	80,000		2,40,000	
38,138		89,836	1,008	65,000		2,27,000		65,000		2,27,000		TOTAL (03)	80,000		2,40,000	
												(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.				
				55,000				55,000				02.Wages	60,000			
				1,55,000				1,55,000				06.Medical Treatment	1,80,000			
				55,000				55,000				11.Domestic travel expenses	60,000			
7,24,000				55,000				55,000				13.Office Expenses	65,000			
				2,05,000				2,05,000				20.Other Administrative expenses	2,20,000			
				2,05,000				2,05,000				50.Other Charges	2,20,000			
7,24,000				7,30,000				7,30,000				TOTAL (04)	8,05,000			
		1				1										

										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
₹ 1,30,00,047	₹ 32,96,456	₹ 2,95,09,330	₹ 36,98,296	₹ 2,15,30,000	₹ 4,20,000	₹ 3,53,05,000	₹ 2,80,000	₹ 2,15,30,000	₹ 4,20,000	₹ 3,53,05,000	₹ 2,80,000	TOTAL 001	₹ 2,30,35,000	₹ 6,00,000	₹ 3,90,17,000	₹ 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				
				7,00,000				7,00,000				01.Salaries	7,50,000			
												02.Wages				
				45,000				45,000				06.Medical Treatment	50,000			
				15,000				15,000				11.Domestic travel expenses	17,000			
8,89,542		10,815		18,000				18,000				13.Office Expenses	20,000			
				18,000				18,000				27.Minor Works	20,000			
												50.0ther Charges				
8,89,542		10,815		7,96,000				7,96,000				TOTAL (02)	8,57,000			
												(03) Fish Farming Centres				
						15,70,000				15,70,000		01.Salaries			22,76,000	
						25,000				25,000		02.Wages			48,000	
						1,07,000				1,07,000		06.Medical Treatment			2,06,000	
						60,000				60,000		11.Domestic travel expenses			70,000	
		18,62,391				61,000				61,000		13.Office Expenses			71,000	
						10,000				10,000		50.Other Charges			15,000	
		18,62,391				18,33,000				18,33,000		TOTAL (03)			26,86,000	
												(04) Survey and Engineering Wing for Fisheries				
				8,00,000				8,00,000				01.Salaries	9,18,000			

										GRANT			•			
I	Actuals 2	2011-201		Budget	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	et Estima	ates 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				25,000				25,000				02.Wages	28,000			
				1,50,000				1,50,000				06.Medical Treatment	1,60,000			
				25,000				25,000				11.Domestic travel expenses	28,000			
5,34,761				25,000				25,000				13.Office Expenses	28,000			
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
5,34,761				10,25,000				10,25,000				TOTAL (04)	11,62,000			
												(05) Fish seed Production and Demonstration Centre				
						78,92,000				78,92,000		01.Salaries			97,75,000	
						1,70,000				1,70,000		02.Wages			1,85,000	
						7,85,000				7,85,000		06.Medical Treatment			6,22,000	
						4,02,000				4,02,000		11.Domestic travel expenses			3,25,000	
		86,86,724	16,84,275			7,15,000	3,50,000			7,15,000	3,50,000	13.Office Expenses			6,15,000	3,50,000
												14.Rents, Rates and Taxes				
						1,50,000				1,50,000		26.Advertising and Publicity			30,000	
						5,51,000				5,51,000		27.Minor Works			12,30,000	
						6,46,000	3,50,000			6,46,000	3,50,000	50.Other Charges		49,00,000	6,90,000	3,50,000
						9,05,000				9,05,000		52.Machinery and Equipment			3,60,000	
						37,80,000	49,00,000			37,80,000	49,00,000	53.Major Works				
		86,86,724	16,84,275			1,59,96,000	56,00,000			1,59,96,000	56,00,000	TOTAL (05)		49,00,000	1,38,32,000	7,00,000
										1		(06) Hatcheries				
CENEDAI																

Computerisation by NIC, Meghalaya State Centre

GENERAL

										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
₹	₹	₹	₹	₹	₹	₹	Ŧ	₹	₹	₹	₹	27.Minor Works	₹	₹	₹	₹
												50.0ther 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				
				15,00,000		35,00,000		15,00,000		35,00,000		01.Salaries	20,20,000		34,17,000	
						1,00,000				1,00,000		02.Wages			25,000	
				1,05,000		10,00,000		1,05,000		10,00,000		06.Medical Treatment	1,10,000		1,00,000	
				19,000		1,00,000		19,000		1,00,000		11.Domestic travel expenses	22,000		1,10,000	
19,85,554			28,92,285	25,000		5,00,000	50,000	25,000		5,00,000	50,000	13.Office Expenses	28,000		2,50,000	
												14.Rents, Rates and Taxes			20,000	
						1,00,000				1,00,000		26.Advertising and Publicity			1,00,000	
				25,000		1,00,000		25,000		1,00,000		27.Minor Works	28,000		11,00,000	
						5,00,000	1,50,000			5,00,000	1,50,000	50.Other Charges			2,50,000	
						2,00,000				2,00,000		52.Machinery and Equipment			2,00,000	
						10,00,000				10,00,000		53.Major Works				
19,85,554			28,92,285	16,74,000		71,00,000	2,00,000	16,74,000		71,00,000	2,00,000	TOTAL (08)	22,08,000		55,72,000	
												(09) Conservation and Legislation for protection				
						1,12,90,000				1,12,90,000		of fis 01.Salaries			1,42,60,000	
						5,000				5,000		02.Wages			25,000	
						2,26,000				2,26,000		06.Medical Treatment			2,99,000	
						1,46,000				1,46,000		11.Domestic travel expenses			2,05,000	
		1,49,59,321	13,907			95,000				95,000		13.Office Expenses			1,24,000	

										GRANT	5 49					
ŀ	Actuals 2	2011-201		Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth Se Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth Se Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						20,000				20,000		50.Other Charges			25,000	
						5,000				5,000		52.Machinery and Equipment			12,000	
		1,49,59,321	13,907			1,17,87,000				1,17,87,000		TOTAL (09)			1,49,50,000	
												(10) Construction of flexible sausage dams-				
												01.Salaries				
												02.Wages				
												27.Minor Works				
												53.Major Works				
												TOTAL (10)				
												(11) Trout Culture				
						20,30,000				20,30,000		01.Salaries			25,52,000	
						_0,00,000				_0,00,000					_0,0_,000	
												02.Wages				
						10,000				10,000		06.Medical Treatment			50,000	
						10,000				10,000		11.Domestic travel expenses			15,000	
		23,88,767				14,000				14,000		13.Office Expenses			20,000	
						5,000				5,000		27.Minor Works				
												50.0ther Charges				
		23,88,767				20,69,000				20,69,000		TOTAL (11)			26,37,000	
												(12) Statistics and information Wing-				
				12,00,000				12,00,000				01.Salaries	17,80,000			
				55,000				55,000				06.Medical Treatment	62,000			
				25,000				25,000				11.Domestic travel expenses	28,000			
												-				

										GRANT	49					
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	12.00%	₹	₹	₹	₹
16,57,890				24,000				24,000				13.Office Expenses	27,000			
												50.Other Charges				
16,57,890				13,04,000				13,04,000				TOTAL (12)	18,97,000			
												(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				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												53.Major Works				
												Add Amount tranfered from Centrally				
												Sponsored Schemes TOTAL (16)				
												(17) Regional Fish Seed Farm, Jamge i				
						12,77,000				12,77,000		01.Salaries			15,72,000	
						6,000				6,000		02.Wages			30,000	
						35,000				35,000		06.Medical Treatment			80,000	
						20,000				20,000		11.Domestic travel expenses			21,000	
		14,51,972				26,000				26,000		13.Office Expenses			27,000	

	ctuals 2	2011-2012	,	-												
0				Budge	t Estima	ates 2012-		Revise	d Estim	ates 2012			Budge	et Estim	ates 2013	
Gener	ral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						7,000				7,000		26.Advertising and Publicity			8,000	
						40,000				40,000		27.Minor Works			42,000	
						18,000				18,000		50.Other Charges			20,000	
		14,51,972				14,29,000				14,29,000		TOTAL (17)			18,00,000	
												(18) Reclamation of Bheel Fisheries-				
						10,70,000				10,70,000		01.Salaries			14,50,000	
						6,000				6,000		02.Wages			30,000	
						40,000				40,000		06.Medical Treatment			75,000	
						27,000				27,000		11.Domestic travel expenses			28,000	
6,760		13,65,061				27,000				27,000		13.Office Expenses			28,000	
						7,000				7,000		26.Advertising and Publicity			8,000	
						38,000				38,000		27.Minor Works			40,000	
						17,000				17,000		50.Other Charges			18,000	
6,760		13,65,061				12,32,000				12,32,000		TOTAL (18)			16,77,000	
												(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)				
												TOTAL (20)				
T												(21) Fish Farmer Development Agency				

Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT	r 49					
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												33.Subsidies				I
												Add Amount transfered from Centrally				I
												Sponsored Schemes TOTAL (21)				
												(23) Subsidised cost of fishseed, pigfeed for				I
												integrated fish farming Development 50.Other Charges				I
												TOTAL (23)				ļ
												(24) Community Fishery Development Project				1
												31.Grants - in - aid (Salary)				1
												TOTAL (24)				
										_						
												(25) Setting up of fishseed hatchery in the private				I
												sector 31.Grants - in - aid (Salary)				I
																I
												33.Subsidies				
												TOTAL (25)				I
												(26) Setting up of fishfeed (feed mill) in the				
												private sector				I
												33.Subsidies				I
												53.Major Works				I
												TOTAL (26)				
												(27) Community Fishery Development Project				1
												31.Grants - in - aid (Salary)				I
												TOTAL (27)				
												(28) Aquaculture Development for one thousand				
												ponds				1
												11.Domestic travel expenses				1
												33.Subsidies				I
												34.Scholarships and Stipends				1
												TOTAL (28)				
												101AL (20)				
												(29) Culture and development of Mahaseer				1
CENEDAL												Fisheries				1

General	an Non Pla	Schedule II Areas	ıle	neral	ates 2012 Sixth So Part II	chedule			ates 2012 Sixth S Part II	chedule				ates 2013	
1 2		DI								Aleas	Head of Accounts	Gene	eral	Part II	dule Areas
	3	n Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
₹		4		6	7	8	9	10	11	12	13	14	15	16	17
											34.Scholarships and Stipends50.Other Charges52.Machinery and Equipment53.Major WorksTOTAL (29)(30) Culture and Breeding oif ornamental Fishes33.Subsidies53.Major WorksTOTAL (30)(31) Additional Central Assisstance under Rashtriya Krishi Vikas Yojana50.Other Charges52.Machinery and Equipment53.Major WorksTOTAL (31)(32) Establishment of Fish Seed Production Centre for private pisciculturist53.Major WorksTOTAL (32)(33) Development of Marshy/Swampy areas/Bheels50.Other Charges53.Major WorksTOTAL (32)(33) Development of Marshy/Swampy areas/Bheels53.Major WorksTOTAL (33)				

										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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	(34) State Livelihood Mission under Special Plan Assisstance(SPA)	₹	₹	₹	₹
												11.Domestic travel expenses				
												13.Office Expenses				
			40,000									33.Subsidies				
												50.Other Charges				
												53.Major Works				
			40,000									TOTAL (34)				
												(35) Value Chain Management under Special Plan Assistance(SPA)				
			4,99,60,000									13.Office Expenses				
			4,99,60,000									TOTAL (35)				
												(36) State Aquaculture Mission				
												01. Mini Mission II Critical Infrastructure Development				
					2,00,00,000				2,00,00,000	D		50.Other Charges				
					2,00,00,000				2,00,00,00	a		TOTAL 01				
												02. MIS & Knowledge Management				
					1,00,00,000				1,00,00,000			50.Other Charges		50,00,00		
					1,00,00,000				1,00,00,00	d		TOTAL 02		50,00,00	U	
												03. Mini Mission VII Mass Media Campaign Documentation and outreach				
							1,40,00,000				1,40,00,000	50.Other Charges		1,53,00,00	D	
							1,40,00,000				1,40,00,000	TOTAL 03		1,53,00,00	D	
												04. Mini Mission IV Capacity Building and HRD				
												13.Office Expenses		2,00,00	0	
												20.Other Administrative expenses				
					3,41,00,000				3,41,00,000	D		50.Other Charges		1,06,00,00	D	
					3,41,00,000				3,41,00,00	d		TOTAL 04		1,08,00,00	D	
												05. Mini Mission III Establishing sanctuaries conserving i indigenous and endemic species				
					2,00,000				2,00,00	D		13.Office Expenses		3,00,00	D	

										GRANT						
A	Actuals 2	2011-201		Budge	t Estima	tes 2012-		Revise		ates 2012			Budge	et Estima	tes 2013-	
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					50,00,000				50,00,000			20.Other Administrative expenses		90,00,000		
					5,00,000				5,00,000			26.Advertising and Publicity				
							1,62,00,000				1,62,00,000	50.Other Charges		1,50,00,000		
					57,00,000		1,62,00,000		57,00,000		1,62,00,000	TOTAL 05		2,43,00,000		
												06. Mini Mission I Area and Productivity Expansion				
												26.Advertising and Publicity		2,00,000		
												33.Subsidies		92,00,000		
												50.Other Charges		20,02,00,000		
												TOTAL 06		20,96,00,000		
												07. Mini MIssion VI-Emerging Opportunities in the Fisheries Sector				
												50.0ther Charges		2,50,00,000		
												TOTAL 07		2,50,00,000		
												08. Convergence of Aquaculture Mission with other schemes, agencies and Departments.				
												50.Other Charges		1,00,00,000		
												TOTAL 08		1,00,00,000		
					6,98,00,000		3,02,00,000		6,98,00,000		3,02,00,000	TOTAL (36)		30,00,00,000		
50,74,507		3,07,25,051	5,45,90,467	47,99,000	6,98,00,000	4,14,46,000	3,60,00,000	47,99,000	6,98,00,000	4,14,46,000	3,60,00,000	TOTAL 101	61,24,000	30,49,00,000	4,31,54,000	7,00,000
												105 PROCESSING PRESERVATION AND MARKETING-				
												(01) Marketing and Transport of Fish & Fish seed				
				10,50,000				10,50,000				01.Salaries	15,50,000			
												02.Wages				
				55,000				55,000				06.Medical Treatment	60,000			
CENEDAI																

										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 ₹
	ξ		<u> </u>	24,000	ζ	ξ		24,000	ζ		<u> </u>	11.Domestic travel expenses	27,000	ζ		ζ
16,15,197	10,00,000			40,000				40,000				13.Office Expenses	60,000			
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
16,15,197	10,00,000			11,69,000				11,69,000				TOTAL (01)	16,97,000			
16,15,197	10,00,000			11,69,000				11,69,000				TOTAL 105	16,97,000			
												109 EXTENSION AND TRAINING				
												(01) Extension				
				20,00,000				20,00,000				01.Salaries	27,80,000			
												02.Wages				
				1,60,000				1,60,000				06.Medical Treatment	1,68,000			
				46,000				46,000				11.Domestic travel expenses	50,000			
				30,000				30,000				13.Office Expenses	50,000			
				15,000				15,000				16.Publications	20,000			
												21.Supplies and Materials				
				30,000				30,000				26.Advertising and Publicity	35,000			
29,05,301	4,00,000											27.Minor Works				
												34.Scholarships and Stipends				
				15,000				15,000				50.Other Charges	15,000			
												52.Machinery and Equipment				
												53.Major Works				
29,05,301	4,00,000		ļ	22,96,000				22,96,000		1	ļ	TOTAL (01)	31,18,000			
												(02) Fisheries training & extension				
												34.Scholarships and Stipends				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				

Computerisation by NIC, Meghalaya State Centre

GENERAL

										GRANT						
I	Actuals 2	2011-201		Budge	t Estima	ates 2012			d Estim	ates 2012			Budge	et Estim	ates 2013	
Gene	eral	Sixth Se Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Se Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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)				
29,05,301	4,00,000			22,96,000				22,96,000				TOTAL 109	31,18,000			
												800 OTHER EXPENDITURE-				
				3,55,000				3,55,000				(03) Construction and maintenance of Departmental Non-Residential Buildings 27.Minor Works	3,55,000			
				3,55,000				3,55,000				TOTAL (03)	3,55,000			
				3,55,000				3,55,000				TOTAL 800	3,55,000			
2,25,95,052	46,96,456	6,02,34,381	5,82,88,763	3,01,49,000		0 7,67,51,000	3,62,80,000	3,01,49,000	7,02,20,000	7,67,51,000	3,62,80,000	TOTAL NON PLAN AND STATE PLAN	3,43,29,000	30,55,00,00	8,21,71,000	9,80,000
					,,,,,,,,							CENTRALLY SPONSORED SCHEMES 101 INLAND FISHERY. (01) Fish Farmer Development Agency 33.Subsidies Deduct Amount transfered to State Plan				
												TOTAL (01)				
												(02) Welfare of Fishermen.31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												36.Grants-in-aid General (Non-Salary)				
												53.Major Works				
												Deduct Amount transfered to State Plan				
												TOTAL (02)				
												TOTAL 101				
												109 EXTENSION AND TRAINING				
TENEDAI																

										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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(01) Fisheries training & Extension				
												34.Scholarships and Stipends				
												53.Major Works				
												Deduct Amount transfered to State Plan				
												TOTAL (01)				
												TOTAL 109				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												101 INLAND FISHERY.				
												(01) Development of Inland Fisheries Statistics - Strengthening of Database and Information Networking for the fisheries sector.				
												01.Salaries				
												11.Domestic travel expenses				
	3,22,820											13.Office Expenses				
												16.Publications				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
	2 00 000											TOTAL (01)				
	3,22,820											TOTAL 101				
	3,22,820															
	3,22,820											TOTAL CENTRAL SECTOR SCHEMES				
2,25,95,052	50,19,276	6,02,34,381	5,82,88,763	3,01,49,000	7,02,20,000	7,67,51,000	3,62,80,000	3,01,49,000	7,02,20,000	7,67,51,000	3,62,80,000		3,43,29,000	30,55,00,000	8,21,71,000	9,80,000
												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				
				27,55,000				27,55,000				01.Salaries	31,00,000	18,00,000		
				5,000				5,000				02.Wages	10,000			
											1					

								1		GRANT			-			
A	ctuals 2	2011-201		Budge	t Estima	ates 2012			ed Estim	ates 2012			Budge	t Estima	ates 2013	
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				60,000				60,000				06.Medical Treatment	65,000	2,00,000		
				30,000				30,000				11.Domestic travel expenses	35,000	50,000		
38,83,655	2,29,500	48,804		20,000				20,000				13.Office Expenses	25,000	2,00,000		
												21.Supplies and Materials				
				35,000				35,000				27.Minor Works	40,000			
				48,000				48,000				34.Scholarships and Stipends	53,000	2,00,000		
				18,000				18,000				50.0ther Charges	22,000	70,000		
												52.Machinery and Equipment	5,000	2,00,000		
												53.Major Works	,			
38,83,655	2,29,500	48,804		29,71,000				29,71,000				TOTAL (01)	33,55,000	27,20,000		
12,000				17,000				17,000				(03) Payment due to MESEB/Municipal Board/Telephone Bill(BSNL) 13.Office Expenses	30,000			
12,000				17,000				17,000				TOTAL (03)	30,000			
38,95,655	2,29,500	48,804		29,88,000				29,88,000				TOTAL 004	33,85,000	27,20,000		
												277 EDUCATION .				
												(02) Stipend for Trainees in Fisheries				
			57,351	1,12,000				1,12,000				34.Scholarships and Stipends	1,15,000			
			57,351	1,12,000				1,12,000				TOTAL (02)	1,15,000			
												(03) Payment due to MESEB/Municipal Board.				
												03.Overtime Allowance				
												TOTAL (03)				
			57,351	1,12,000				1,12,000				TOTAL 277	1,15,000			

										GRANI	r 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
38,95,655	2,29,500	48,804	57,351	31,00,000				31,00,000				TOTAL 05	35,00,000	27,20,000		
38,95,655	2,29,500	48,804		31,00,000				31,00,000				TOTAL NON PLAN AND STATE PLAN	35,00,000	27,20,000		
38,95,655	2,29,500	48,804	57,351	31,00,000				31,00,000				TOTAL 2415	35,00,000	27,20,000		
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-				
												NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS 700 OTHER HOUSING.				
												(01) Construction and Maintenance of				
					10,00,000				10,00,00	n		Departmental Residential buildings- 53.Major Works		98,00,000		
												TOTAL (01)				
					10,00,000				10,00,00			4		98,00,000		
					10,00,000				10,00,00	D		TOTAL 700		98,00,000		
					10,00,000				10,00,00	D		TOTAL 01		98,00,000		
					10,00,000				10,00,00	D		TOTAL NON PLAN AND STATE PLAN		98,00,000		
					10,00,000)			10,00,00	D		TOTAL 4216		98,00,000		
												C-Capital Account of Economic Services				
												4405 CAPITAL OUTLAY ON FISHERIES				
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Construction and Maintenance of Departmental Non-Residential Buildings				
	38,65,644				2,00,00,000				2,00,00,00	D		53.Major Works		1,10,00,000		
	38,65,644				2,00,00,000	2			2,00,00,00	0		TOTAL (01)		1,10,00,000		
												(02) Ungreduction of the Standard of				
												(02) Upgradation of the Standard of Adminitration awarded by the Twelth Finance				
												Commission				
												53.Major Works				
												TOTAL (02)				
	38,65,644				2,00,00,000)			2,00,00,00	D		TOTAL 800		1,10,00,000		
	38,65,644				2,00,00,000				2,00,00,00	D		TOTAL NON PLAN AND STATE PLAN		1,10,00,000		
TENEDAL						Į				<u> </u>	l					

										GRANT	49					
ŀ	Actuals 2	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	ed Estim	ates 2012	2-2013		Budg	et Estim	ates 2013	-2014
Gene		Sixth So Part II		Gen		Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gen	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	38,65,644				2,00,00,000				2,00,00,000			TOTAL 4405		1,10,00,000		
2,67,06,507	91,14,420	6,03,18,185	5,83,46,114	3,44,49,000	9,12,20,000	7,67,51,000	3,62,80,000	3,44,49,000	9,12,20,000	7,67,51,000	3,62,80,000	GRAND TOTAL	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000