

GRANT- 49

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
2,15,800		35,000		12,00,000				12,00,000					REVENUE SECTION						
													B-Social Services						
													2216 HOUSING-	12,00,000					
													C-Economic Services						
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		2405 FISHERIES	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000		
38,95,655	2,29,500	48,804	57,351	31,00,000				31,00,000					2415 AGRICULTURAL RESEARCH AND EDUCATION	35,00,000	27,20,000				
													CAPITAL SECTION						
													B-Capital Account of Social Services						
													4216 CAPITAL OUTLAY ON HOUSING-		98,00,000				
													C-Capital Account of Economic Services						
	38,65,644				2,00,00,000				2,00,00,000				4405 CAPITAL OUTLAY ON FISHERIES		1,10,00,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
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					
												07 OTHER HOUSING.					
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 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					
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	001 Direction & Administration	2,30,35,000	6,00,000	3,90,17,000	2,80,000	
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	101 INLAND FISHERY.	61,24,000	30,49,00,000	4,31,54,000	7,00,000	
16,15,197	10,00,000			11,69,000				11,69,000				105 PROCESSING PRESERVATION AND MARKETING-	16,97,000				
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	TOTAL NON PLAN AND STATE PLAN	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	
												CENTRALLY SPONSORED SCHEMES					
												101 INLAND FISHERY.					
												109 EXTENSION AND TRAINING					
												TOTAL CENTRALLY SPONSORED SCHEMES					
												CENTRAL SECTOR SCHEMES					
												101 INLAND FISHERY.					
												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	TOTAL 2405	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	
												2415 AGRICULTURAL RESEARCH 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			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
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						
													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 PLAN						
													TOTAL 4216						
													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						
													TOTAL 4405						
													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.						
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			3,90,29,000	32,90,20,000	8,21,71,000	9,80,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													053 MAINTENANCE AND REPAIRS				
													(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 & Administration				
													(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			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	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		2,94,19,494	36,97,288			6,62,000				6,62,000			11.Domestic travel expenses			6,95,000	
						12,33,000				12,33,000			13.Office Expenses			13,15,000	2,10,000
						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	70,000
						3,00,000				3,00,000			27.Minor Works			41,30,000	
						4,08,000				4,08,000			50.Other 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	2,80,000
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	80,000		2,40,000	
													14.Rents, Rates and Taxes				
38,138		89,836	1,008	65,000		2,27,000		65,000		2,27,000			TOTAL (03)	80,000		2,40,000	
7,24,000													(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.				
													02.Wages		60,000		
													06.Medical Treatment		1,80,000		
													11.Domestic travel expenses		60,000		
													13.Office Expenses		65,000		
													20.Other Administrative expenses		2,20,000		
													50.Other Charges		2,20,000		
7,24,000				7,30,000				7,30,000					TOTAL (04)	8,05,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
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.Other 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			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				25,000				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	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	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	53.Major Works							
		86,86,724	16,84,275				1,59,96,000	56,00,000			1,59,96,000	TOTAL (05)		49,00,000		1,38,32,000	7,00,000		
												(06) Hatcheries.--							

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
						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			
						10,000				10,000		02.Wages							
						10,000				10,000		06.Medical Treatment				50,000			
						14,000				14,000		11.Domestic travel expenses				15,000			
		23,88,767				5,000				5,000		13.Office Expenses				20,000			
												27.Minor Works							
												50.Other 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						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
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					01.Salaries			15,72,000	
								6,000					02.Wages			30,000	
								35,000					06.Medical Treatment			80,000	
								20,000					11.Domestic travel expenses			21,000	
		14,51,972						26,000					13.Office Expenses			27,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
						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	
						10,70,000				10,70,000		(18) Reclamation of Bheel Fisheries-					
						6,000				6,000		01. Salaries				14,50,000	
						40,000				40,000		02. Wages				30,000	
						27,000				27,000		06. Medical Treatment				75,000	
						27,000				27,000		11. Domestic travel expenses				28,000	
						7,000				7,000		13. Office Expenses				28,000	
						38,000				38,000		26. Advertising and Publicity				8,000	
						17,000				17,000		27. Minor Works				40,000	
												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)					
												(21) Fish Farmer Development Agency					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												33.Subsidies				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (21)				
												(23) Subsidised cost of fishseed, pigfeed for integrated fish farming Development				
												50.Other Charges				
												TOTAL (23)				
												(24) Community Fishery Development Project				
												31.Grants - in - aid (Salary)				
												TOTAL (24)				
												(25) Setting up of fishseed hatchery in the private sector				
												31.Grants - in - aid (Salary)				
												33.Subsidies				
												TOTAL (25)				
												(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)				
												(28) Aquaculture Development for one thousand ponds				
												11.Domestic travel expenses				
												33.Subsidies				
												34.Scholarships and Stipends				
												TOTAL (28)				
												(29) Culture and development of Mahaseer Fisheries				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													34.Scholarships and Stipends				
													50.Other Charges				
													52.Machinery and Equipment				
													53.Major Works				
													TOTAL (29)				
													(30) Culture and Breeding oif ornamental Fishes				
													33.Subsidies				
													53.Major Works				
													TOTAL (30)				
													(31) Additional Central Assisstance under Rashtriya Krishi Vikas Yojana				
													50.Other Charges				
													52.Machinery and Equipment				
													53.Major Works				
													TOTAL (31)				
													(32) Establishment of Fish Seed Production Centre for private pisciculturist				
													53.Major Works				
													TOTAL (32)				
													(33) Development of Marshy/Swampy areas/Bheels				
													50.Other Charges				
													53.Major Works				
													TOTAL (33)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			40,000													
			40,000													
			4,99,60,000													
			4,99,60,000													
					2,00,00,000				2,00,00,000							
					2,00,00,000				2,00,00,000							
					1,00,00,000				1,00,00,000					50,00,000		
					1,00,00,000				1,00,00,000					50,00,000		
							1,40,00,000				1,40,00,000				1,53,00,000	
							1,40,00,000				1,40,00,000				1,53,00,000	
					3,41,00,000				3,41,00,000					2,00,000		
					3,41,00,000				3,41,00,000					1,06,00,000		
					3,41,00,000				3,41,00,000					1,08,00,000		
					2,00,000				2,00,000					3,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
					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.Other 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		
				10,50,000				10,50,000					105 PROCESSING PRESERVATION AND MARKETING-						
													(01) Marketing and Transport of Fish & Fish seed						
													01.Salaries		15,50,000				
					55,000			55,000					02.Wages						
													06.Medical Treatment		60,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
16,15,197	10,00,000			24,000 40,000				24,000 40,000				11.Domestic travel expenses 13.Office Expenses 27.Minor Works 50.Other Charges 52.Machinery and Equipment 53.Major Works	27,000 60,000			
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			
29,05,301	4,00,000			20,00,000 1,60,000 46,000 30,000 15,000 30,000 15,000				20,00,000 1,60,000 46,000 30,000 15,000 30,000 15,000				109 EXTENSION AND TRAINING (01) Extension 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 16.Publications 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 34.Scholarships and Stipends 50.Other Charges 52.Machinery and Equipment 53.Major Works	27,80,000 1,68,000 50,000 50,000 20,000 35,000 15,000			
29,05,301	4,00,000			22,96,000				22,96,000				TOTAL (01)	31,18,000			
												(02) Fisheries training & extension 34.Scholarships and Stipends 53.Major Works Add Amount tranfered from Centrally Sponsored Schemes				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													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	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		TOTAL NON PLAN AND STATE PLAN	3,43,29,000	30,55,00,000	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						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(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				
												13.Office Expenses				
												16.Publications				
												34.Scholarships and Stipends				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 101				
												TOTAL CENTRAL SECTOR SCHEMES				
												TOTAL 2405				
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				
												01.Salaries	31,00,000	18,00,000		
												02.Wages	10,000			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				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.Other 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				
													(03) Payment due to MESEB/Municipal Board/Telephone Bill(BSNL)						
12,000				17,000				17,000					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					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
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	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		
													<u>For Details of Foregoing See Below</u>				
													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 Departmental Residential buildings- 53.Major Works			98,00,000	
					10,00,000				10,00,000				TOTAL (01)			98,00,000	
					10,00,000				10,00,000				TOTAL 700			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 PLAN			98,00,000	
					10,00,000				10,00,000				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 53.Major Works			1,10,00,000	
	38,65,644				2,00,00,000				2,00,00,000				TOTAL (01)			1,10,00,000	
	38,65,644				2,00,00,000				2,00,00,000				(02) Upgradation of the Standard of Adminitration awarded by the Twelfth Finance Commission 53.Major Works				
													TOTAL (02)				
	38,65,644				2,00,00,000				2,00,00,000				TOTAL 800			1,10,00,000	
	38,65,644				2,00,00,000				2,00,00,000				TOTAL NON PLAN AND STATE PLAN			1,10,00,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	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