

GRANT- 49

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF FISHERIES**

	REVENUE	CAPITAL	TOTAL
Voted	27,49,00,000	8,43,00,000	35,92,00,000
Charged	-	-	-

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

FISHERIES DEPARTMENT

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
2,81,700				12,00,000				12,00,000					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 4216 CAPITAL OUTLAY ON HOUSING- C-Capital Account of Economic Services 4405 CAPITAL OUTLAY ON FISHERIES						
2,49,61,013	56,72,02,789	6,60,50,499	3,11,19,726	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000								
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000										
	10,00,000				98,00,000				98,00,000										
	2,00,00,000				1,10,00,000				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
2,94,47,789	58,82,02,789	6,60,50,499	3,11,19,726	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	GRAND TOTAL	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000	
												REVENUE SECTION					
												B-Social Services					
												2216 HOUSING-					
												NON PLAN AND STATE PLAN					
2,81,700				12,00,000				12,00,000				07 OTHER HOUSING.					
												053 MAINTENANCE AND REPAIRS	13,00,000				
2,81,700				12,00,000				12,00,000				TOTAL 07	13,00,000				
2,81,700				12,00,000				12,00,000				TOTAL NON PLAN AND STATE PLAN	13,00,000				
2,81,700				12,00,000				12,00,000				TOTAL 2216	13,00,000				
												C-Economic Services					
												2405 FISHERIES					
												NON PLAN AND STATE PLAN					
1,56,21,202	3,66,639	3,16,18,807	6,30,426	2,30,35,000	6,00,000	3,90,17,000	2,80,000	2,30,35,000	6,00,000	3,90,17,000	2,80,000	001 Direction & Administration	2,41,75,000	2,56,80,000	4,08,45,000	1,81,70,000	
48,78,618	56,68,36,150	3,44,31,692	3,04,89,300	61,24,000	30,49,00,000	4,31,54,000	7,00,000	61,24,000	30,49,00,000	4,31,54,000	7,00,000	101 INLAND FISHERY.	67,81,000	8,81,50,000	4,66,89,000	1,07,00,000	
15,48,764				16,97,000				16,97,000				105 PROCESSING PRESERVATION AND MARKETING-	19,55,000				
27,21,829				31,18,000				31,18,000				109 EXTENSION AND TRAINING	33,95,000				
1,90,600				3,55,000				3,55,000				800 OTHER EXPENDITURE-	3,60,000				
2,49,61,013	56,72,02,789	6,60,50,499	3,11,19,726	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	TOTAL NON PLAN AND STATE PLAN	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	
												CENTRALLY SPONSORED SCHEMES					
												101 INLAND FISHERY.					
												109 EXTENSION AND TRAINING					
												TOTAL CENTRALLY SPONSORED SCHEMES					
												CENTRAL SECTOR SCHEMES					
												101 INLAND FISHERY.					
												TOTAL CENTRAL SECTOR SCHEMES					
2,49,61,013	56,72,02,789	6,60,50,499	3,11,19,726	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	TOTAL 2405	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000	
												2415 AGRICULTURAL RESEARCH AND EDUCATION					
												NON PLAN AND STATE PLAN					
												05 FISHERIES					

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
40,97,076				33,85,000	27,20,000			33,85,000	27,20,000			004 RESEARCH 277 EDUCATION . TOTAL 05 TOTAL NON PLAN AND STATE PLAN TOTAL 2415	35,80,000	30,00,000			
1,08,000				1,15,000				1,15,000					1,20,000				
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000				37,00,000	30,00,000			
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000				37,00,000	30,00,000			
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000				37,00,000	30,00,000			
												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					
	10,00,000				98,00,000				98,00,000								
	10,00,000				98,00,000				98,00,000								
	10,00,000				98,00,000				98,00,000								
												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 TOTAL 4405					
	2,00,00,000				1,10,00,000				1,10,00,000								
	2,00,00,000				1,10,00,000				1,10,00,000								
	2,00,00,000				1,10,00,000				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
2,94,47,789	58,82,02,789	6,60,50,499	3,11,19,726	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	GRAND TOTAL	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(02) Other maintenance expenditure				
2,81,700				12,00,000				12,00,000				27.Minor Works	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL (02)	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL 053	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL 07	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL NON PLAN AND STATE PLAN	13,00,000			
2,81,700				12,00,000				12,00,000				TOTAL 2216	13,00,000			
												C-Economic Services				
												2405 FISHERIES NON PLAN AND STATE PLAN				
												001 Direction & Administration				
												(01) Directorate Office.--				
				1,75,90,000	3,00,000			1,75,90,000	3,00,000			01.Salaries	1,85,50,000	2,40,00,000		
				2,40,000	80,000			2,40,000	80,000			02.Wages	2,50,000	80,000		
				11,80,000	80,000			11,80,000	80,000			06.Medical Treatment	12,00,000	4,00,000		
				6,50,000	20,000			6,50,000	20,000			11.Domestic travel expenses	6,60,000	2,00,000		
1,52,38,024	3,66,639	5,000		12,00,000	1,00,000			12,00,000	1,00,000			13.Office Expenses	12,20,000	10,00,000		
				1,00,000				1,00,000				14.Rents, Rates and Taxes	1,30,000			
				2,30,000	20,000			2,30,000	20,000			16.Publications				
				4,30,000				4,30,000				26.Advertising and Publicity	2,35,000			
												27.Minor Works	4,35,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				2,20,000				2,20,000					50.Other Charges	2,25,000		
				3,10,000				3,10,000					52.Machinery and Equipment	3,20,000		
1,52,38,024	3,66,639	5,000		2,21,50,000	6,00,000			2,21,50,000	6,00,000				TOTAL (01)	2,32,25,000	2,56,80,000	
						3,00,51,000				3,00,51,000			(02) District office			
						4,08,000				4,08,000			01.Salaries		3,22,87,000	1,56,00,000
						13,20,000				13,20,000			02.Wages		4,50,000	
						6,95,000				6,95,000			06.Medical Treatment		13,60,000	6,00,000
						13,15,000	2,10,000			13,15,000	2,10,000		11.Domestic travel expenses		7,30,000	3,00,000
		3,15,14,363	6,23,218			60,000				60,000			13.Office Expenses		9,85,000	16,70,000
						2,48,000	70,000			2,48,000	70,000		14.Rents, Rates and Taxes		80,000	
						41,30,000				41,30,000			26.Advertising and Publicity		2,28,000	
						2,80,000				2,80,000			27.Minor Works		40,10,000	
						2,70,000				2,70,000			50.Other Charges		1,55,000	
													52.Machinery and Equipment		2,90,000	
													53.Major Works			
		3,15,14,363	6,23,218			3,87,77,000	2,80,000			3,87,77,000	2,80,000		TOTAL (02)		4,05,75,000	1,81,70,000
55,793		99,444	7,208	80,000		2,40,000		80,000		2,40,000			(03) Payment due to MESEB/Municipal Board/Telephone bill(BSNL)			
													13.Office Expenses	90,000	2,70,000	
													14.Rents, Rates and Taxes			
55,793		99,444	7,208	80,000		2,40,000		80,000		2,40,000			TOTAL (03)	90,000	2,70,000	
													(04) Expenditure relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.			

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1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
				60,000				60,000					02.Wages	65,000			
				1,80,000				1,80,000					06.Medical Treatment	2,00,000			
				60,000				60,000					11.Domestic travel expenses	65,000			
3.27.385				65,000				65,000					13.Office Expenses	70,000			
				2,20,000				2,20,000					20.Other Administrative expenses	2,30,000			
				2,20,000				2,20,000					50.Other Charges	2,30,000			
3,27,385				8,05,000				8,05,000					TOTAL (04)	8,60,000			
1,56,21,202	3,66,639	3,16,18,807	6,30,426	2,30,35,000	6,00,000	3,90,17,000	2,80,000	2,30,35,000	6,00,000	3,90,17,000	2,80,000		TOTAL 001	2,41,75,000	2,56,80,000	4,08,45,000	1,81,70,000
													101 INLAND FISHERY.				
													(01) Renovation of Tanks.-- *				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													50.Other Charges				
													TOTAL (01)				
				7,50,000				7,50,000					(02) Induced Breeding Centres.--				
				50,000				50,000					01.Salaries	8,06,000			
				17,000				17,000					02.Wages				
				20,000				20,000					06.Medical Treatment	60,000			
6.16.570		1,24,285		20,000				20,000					11.Domestic travel expenses	20,000			
				20,000				20,000					13.Office Expenses	25,000			
													27.Minor Works	20,000			
													50.Other Charges				
6,16,570		1,24,285		8,57,000				8,57,000					TOTAL (02)	9,31,000			
						22,76,000				22,76,000			(03) Fish Farming Centres--				
													01.Salaries			23,00,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
		16,80,569				48,000				48,000		02.Wages				60,000	
						2,06,000				2,06,000		06.Medical Treatment				2,16,000	
						70,000				70,000		11.Domestic travel expenses				65,000	
						71,000				71,000		13.Office Expenses				76,000	
						15,000				15,000		27.Minor Works				1,00,000	
												50.Other Charges				40,000	
		16,80,569				26,86,000				26,86,000		TOTAL (03)				28,57,000	
												(04) Survey and Engineering Wing for Fisheries.--					
				9,18,000				9,18,000				01.Salaries	10,35,000				
				28,000				28,000				02.Wages	25,000				
				1,60,000				1,60,000				06.Medical Treatment	1,70,000				
				28,000				28,000				11.Domestic travel expenses	30,000				
				28,000				28,000				13.Office Expenses	30,000				
												27.Minor Works					
												50.Other Charges					
												52.Machinery and Equipment					
5,33,583				11,62,000				11,62,000				TOTAL (04)	12,90,000				
												(05) Fish seed Production and Demonstration Centre.--					
						97,75,000				97,75,000		01.Salaries				1,08,10,000	
						1,85,000				1,85,000		02.Wages				1,95,000	
						6,22,000				6,22,000		06.Medical Treatment				5,52,000	
						3,25,000				3,25,000		11.Domestic travel expenses				3,40,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		99,43,925	18,97,300			6,15,000	3,50,000			6,15,000	3,50,000	13.Office Expenses			5,60,000	
						30,000				30,000		14.Rents, Rates and Taxes				
						12,30,000				12,30,000		26.Advertising and Publicity			25,000	
					49,00,000	6,90,000	3,50,000		49,00,000	6,90,000	3,50,000	27.Minor Works			9,50,000	
						3,60,000				3,60,000		50.Other Charges			7,15,000	7,00,000
												52.Machinery and Equipment			3,20,000	1,00,00,000
												53.Major Works				
		99,43,925	18,97,300		49,00,000	1,38,32,000	7,00,000		49,00,000	1,38,32,000	7,00,000	TOTAL (05)			1,44,67,000	1,07,00,000
												(06) Hatcheries--				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (06)				
	30,00,000											(07) Assistance to Pisciculturists				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	30,00,000											TOTAL (07)				
												(08) Development of Reservoir and Lakes--				
				20,20,000		34,17,000		20,20,000		34,17,000		01.Salaries	22,70,000		36,50,000	
						25,000				25,000		02.Wages			30,000	
				1,10,000		1,00,000		1,10,000		1,00,000		06.Medical Treatment	1,20,000		1,10,000	
				22,000		1,10,000		22,000		1,10,000		11.Domestic travel expenses	25,000		1,10,000	
21,18,123		27,16,032		28,000		2,50,000		28,000		2,50,000		13.Office Expenses	30,000		2,50,000	
						20,000				20,000		14.Rents, Rates and Taxes			30,000	
						1,00,000				1,00,000		26.Advertising and Publicity			50,000	
				28,000		11,00,000		28,000		11,00,000		27.Minor Works	30,000		11,50,000	
						2,50,000				2,50,000		50.Other Charges	15,000		2,60,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						2,00,000				2,00,000		52.Machinery and Equipment	30,000			2,00,000	
												53.Major Works					
21,18,123		27,16,032		22,08,000		55,72,000		22,08,000		55,72,000		TOTAL (08)	25,20,000			58,40,000	
						1,42,60,000				1,42,60,000		(09) Conservation and Legislation for protection of fis					
						25,000				25,000		01.Salaries				1,60,40,000	
						2,99,000				2,99,000		02.Wages				30,000	
						2,05,000				2,05,000		06.Medical Treatment				3,34,000	
						1,24,000				1,24,000		11.Domestic travel expenses				2,15,000	
		1,51,66,365										13.Office Expenses				1,30,000	
												26.Advertising and Publicity				2,000	
						25,000				25,000		50.Other Charges				30,000	
						12,000				12,000		52.Machinery and Equipment				20,000	
		1,51,66,365				1,49,50,000				1,49,50,000		TOTAL (09)				1,68,01,000	
												(10) Construction of flexible sausage dams-					
												01.Salaries					
												02.Wages					
												27.Minor Works					
												53.Major Works					
												TOTAL (10)					
												(11) Trout Culture					
						25,52,000				25,52,000		01.Salaries				27,50,000	
												02.Wages					

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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
		18,74,380				50,000				50,000		06.Medical Treatment			60,000	
						15,000				15,000		11.Domestic travel expenses			15,000	
						20,000				20,000		13.Office Expenses			25,000	
												27.Minor Works				
												50.Other Charges				
		18,74,380				26,37,000				26,37,000		TOTAL (11)			28,50,000	
												(12) Statistics and information Wing-				
				17,80,000						17,80,000		01.Salaries	19,50,000			
				62,000						62,000		06.Medical Treatment	30,000			
				28,000						28,000		11.Domestic travel expenses	30,000			
16,10,342				27,000						27,000		13.Office Expenses	30,000			
												50.Other Charges				
16,10,342				18,97,000						18,97,000		TOTAL (12)	20,40,000			
												(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)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (16)				
												(17) Regional Fish Seed Farm,Jamge i				
						15,72,000				15,72,000		01.Salaries			17,70,000	
						30,000				30,000		02.Wages			31,000	
						80,000				80,000		06.Medical Treatment			90,000	
						21,000				21,000		11.Domestic travel expenses			22,000	
		14,57,118				27,000				27,000		13.Office Expenses			28,000	
						8,000				8,000		26.Advertising and Publicity			9,000	
						42,000				42,000		27.Minor Works			43,000	
						20,000				20,000		50.Other Charges			21,000	
		14,57,118				18,00,000				18,00,000		TOTAL (17)			20,14,000	
												(18) Reclamation of Bheel Fisheries-				
						14,50,000				14,50,000		01.Salaries			16,20,000	
						30,000				30,000		02.Wages			31,000	
						75,000				75,000		06.Medical Treatment			82,000	
						28,000				28,000		11.Domestic travel expenses			29,000	
		14,69,018				28,000				28,000		13.Office Expenses			29,000	
						8,000				8,000		16.Publications				
												26.Advertising and Publicity			9,000	

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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
						40,000				40,000					41,000	
						18,000				18,000					19,000	
		14,69,018				16,77,000				16,77,000					18,60,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
													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				
													34.Scholarships and Stipends				
													50.Other Charges				
													52.Machinery and Equipment				
													53.Major Works				
													TOTAL (29)				
													(30) Culture and Breeding of ornamental Fishes				
													33.Subsidies				
													53.Major Works				
													TOTAL (30)				

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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
												(31) Additional Central Assistance under Rashtriya Krishi Vikas Yojana				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (31)				
												(32) Establishment of Fish Seed Production Centre for private pisciculturist				
												53.Major Works				
												TOTAL (32)				
												(33) Development of Marshy/Swampy areas/Bheels				
												50.Other Charges				
												53.Major Works				
												TOTAL (33)				
												(34) State Livelihood Mission under Special Plan Assistance(SPA)				
												11.Domestic travel expenses				
												13.Office Expenses				
												33.Subsidies				
												50.Other Charges				
												53.Major Works				
												TOTAL (34)				
												(35) Value Chain Management under Special Plan Assistance(SPA)				
												13.Office Expenses				
												TOTAL (35)				
												(36) State Aquaculture Mission				
												13.Office Expenses		5,00,000		
												20.Other Administrative expenses		2,50,00,000		
												50.Other Charges				
6,38,36,150			2,85,92,000													

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												01. Mini Mission II Critical Infrastructure Development				
												50.Other Charges		1,00,00,000		
												TOTAL 01		1,00,00,000		
												02. MIS & Knowledge Management				
					50,00,000				50,00,000			50.Other Charges		50,00,000		
					50,00,000				50,00,000			TOTAL 02		50,00,000		
												03. Mini Mission VII Mass Media Campaign Documentation and outreach				
					1,53,00,000				1,53,00,000			50.Other Charges		1,50,000		
					1,53,00,000				1,53,00,000			TOTAL 03		1,50,000		
												04. Mini Mission IV Capacity Building and HRD				
					2,00,000				2,00,000			13.Office Expenses				
					1,06,00,000				1,06,00,000			20.Other Administrative expenses				
					1,08,00,000				1,08,00,000			50.Other Charges		4,00,00,000		
												TOTAL 04		4,00,00,000		
												05. Mini Mission III Establishing sanctuaries conserving i indigenous and endemic species				
					3,00,000				3,00,000			13.Office Expenses				
					90,00,000				90,00,000			20.Other Administrative expenses				
					1,50,00,000				1,50,00,000			26.Advertising and Publicity				
					2,43,00,000				2,43,00,000			50.Other Charges				
												TOTAL 05				

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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
					2,00,000				2,00,000			06. Mini Mission I Area and Productivity Expansion				
					92,00,000				92,00,000			26. Advertising and Publicity				
					20,02,00,000				20,02,00,000			33. Subsidies				
					20,96,00,000				20,96,00,000			50. Other Charges				
												TOTAL 06				
					2,50,00,000				2,50,00,000			07. Mini Mission VI-Emerging Opportunities in the Fisheries Sector				
					2,50,00,000				2,50,00,000			50. Other Charges		50,00,000		
												TOTAL 07		50,00,000		
					1,00,00,000				1,00,00,000			08. Convergence of Aquaculture Mission with other schemes, agencies and Departments.				
					1,00,00,000				1,00,00,000			50. Other Charges		25,00,000		
												TOTAL 08		25,00,000		
												09. Monitoring and Evaluation				
												50. Other Charges				
												TOTAL 09				
												10. Engaging the Civil Society in the Aquaculture Mission				
												50. Other Charges				
												TOTAL 10				
	6,38,36,150		2,85,92,000		30,00,00,000				30,00,00,000			TOTAL (36)		8,81,50,000		
	50,00,00,000											(37) Infrastructure of Pisciculture				
	50,00,00,000											50. Other Charges				
												TOTAL (37)				
48,78,618	56,68,36,150	3,44,31,692	3,04,89,300	61,24,000	30,49,00,000	4,31,54,000	7,00,000	61,24,000	30,49,00,000	4,31,54,000	7,00,000	TOTAL 101	67,81,000	8,81,50,000	4,66,89,000	1,07,00,000
				15,50,000				15,50,000				105 PROCESSING PRESERVATION AND MARKETING-				
												(01) Marketing and Transport of Fish & Fish seed				
												01. Salaries	17,90,000			
												02. Wages				

GRANT 49

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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	70,000			
				27,000				27,000				11.Domestic travel expenses	30,000			
15,48,764				60,000				60,000				13.Office Expenses	65,000			
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
												53.Major Works				
15,48,764				16,97,000				16,97,000				TOTAL (01)	19,55,000			
15,48,764				16,97,000				16,97,000				TOTAL 105	19,55,000			
												109 EXTENSION AND TRAINING				
												(01) Extension				
				27,80,000				27,80,000				01.Salaries	30,35,000			
												02.Wages				
				1,68,000				1,68,000				06.Medical Treatment	1,70,000			
				50,000				50,000				11.Domestic travel expenses	55,000			
27.21.829				50,000				50,000				13.Office Expenses	55,000			
				20,000				20,000				16.Publications	25,000			
												21.Supplies and Materials				
				35,000				35,000				26.Advertising and Publicity	40,000			
												27.Minor Works				
												34.Scholarships and Stipends				
				15,000				15,000				50.Other Charges	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
												52.Machinery and Equipment				
												53.Major Works				
27,21,829				31,18,000				31,18,000				TOTAL (01)	33,95,000			
												(02) Fisheries training & extension				
												34.Scholarships and Stipends				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL (02)				
27,21,829				31,18,000				31,18,000				TOTAL 109	33,95,000			
												800 OTHER EXPENDITURE-				
												(03) Construction & maintenance of Departmental Non- Residential Buildings				
1,90,600				3,55,000				3,55,000				27.Minor Works	3,60,000			
1,90,600				3,55,000				3,55,000				TOTAL (03)	3,60,000			
1,90,600				3,55,000				3,55,000				TOTAL 800	3,60,000			
2,49,61,013	56,72,02,789	6,60,50,499	3,11,19,726	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	TOTAL NON PLAN AND STATE PLAN	3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000
												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				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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

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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
2,49,61,013	56,72,02,789	6,60,50,499	3,11,19,726	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000	3,43,29,000	30,55,00,000	8,21,71,000	9,80,000		3,66,66,000	11,38,30,000	8,75,34,000	2,88,70,000
												TOTAL 2405				
												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	32,43,000	15,00,000		
												02.Wages	15,000			
												06.Medical Treatment	67,000	1,00,000		
												11.Domestic travel expenses	40,000	20,000		
40,89,221												13.Office Expenses	30,000	2,50,000		
												21.Supplies and Materials				
												27.Minor Works	45,000			
												34.Scholarships and Stipends	60,000			
												50.Other Charges	30,000	5,00,000		
												52.Machinery and Equipment	10,000	6,30,000		
												53.Major Works				
40,89,221												TOTAL (01)	35,40,000	30,00,000		
												(03) Payment due to MESEB/Municipal Board/Telephone Bill(BSNL)				
												13.Office Expenses	40,000			
7,855												TOTAL (03)	40,000			
7,855												TOTAL 004	35,80,000	30,00,000		
												277 EDUCATION .				
												(02) Stipend for Trainees in Fisheries				
												34.Scholarships and Stipends	1,20,000			
1,08,000												TOTAL (02)	1,20,000			
1,08,000																

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												(03) Payment due to MESEB/Municipal Board.				
												03.Overtime Allowance				
												TOTAL (03)				
1,08,000				1,15,000				1,15,000				TOTAL 277	1,20,000			
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000			TOTAL 05	37,00,000	30,00,000		
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000			TOTAL NON PLAN AND STATE PLAN	37,00,000	30,00,000		
42,05,076				35,00,000	27,20,000			35,00,000	27,20,000			TOTAL 2415	37,00,000	30,00,000		
												<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.				
	10,00,000			98,00,000				98,00,000				(01) Construction and Maintenance of Departmental Residential buildings-53.Major Works	1,50,00,000			
	10,00,000			98,00,000				98,00,000				TOTAL (01)	1,50,00,000			
	10,00,000			98,00,000				98,00,000				TOTAL 700	1,50,00,000			
	10,00,000			98,00,000				98,00,000				TOTAL 01	1,50,00,000			
	10,00,000			98,00,000				98,00,000				TOTAL NON PLAN AND STATE PLAN	1,50,00,000			
	10,00,000			98,00,000				98,00,000				TOTAL 4216	1,50,00,000			
												C-Capital Account of Economic Services				
												4405 CAPITAL OUTLAY ON FISHERIES				

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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
												NON PLAN AND STATE PLAN				
												800 OTHER EXPENDITURE				
												(01) Construction and Maintenance of				
												Departmental Non-Residential Buildings				
	2,00,00,000				1,10,00,000				1,10,00,000			53.Major Works		5,00,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL (01)		5,00,00,000		
												(02) Upgradation of the Standard of				
												Adminitration awarded by the Twelth Finance				
												Commission				
												53.Major Works				
												TOTAL (02)				
												(03) Construction & Maintenance of Departmental				
												Fish Farms				
												53.Major Works		1,93,00,000		
												TOTAL (03)		1,93,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL 800		6,93,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL NON PLAN AND STATE PLAN		6,93,00,000		
	2,00,00,000				1,10,00,000				1,10,00,000			TOTAL 4405		6,93,00,000		
2,94,47,789	58,82,02,789	6,60,50,499	3,11,19,726	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	3,90,29,000	32,90,20,000	8,21,71,000	9,80,000	GRAND TOTAL	4,16,66,000	20,11,30,000	8,75,34,000	2,88,70,000