

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2011-2012

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						1601 GRANTS IN AID FROM CENTRAL GOVERNMENT		
						01 NON-PLAN GRANTS		
						101-GRANTS UNDER THE CONSTITUTION (DISTRIBUTION OF REVENUE) ORDER		
						102-GRANTS IN LIEU OF TAX ON RAILWAY PASSENGER FARES		
						104-GRANTS UNDER THE PROVISIO TO ART.275(1) OF THE CONSTITUTION-		
312,15,00,000		393,00,00,000		393,00,00,000		(01) Non-Plan Revenue Deficit Grant	319,00,00,000	
312,15,00,000		393,00,00,000		393,00,00,000		Total (01)	319,00,00,000	
						(02) AICRIP - Upper Shillong		
312,15,00,000		393,00,00,000		393,00,00,000		Total 104	319,00,00,000	
						106-GRANT FOR CENTRAL ROAD FUNDS		
						109-GRANTS TOWARDS CONTRIBUTION TO CALAMITY FUND		
9,51,00,000		14,19,00,000		14,19,00,000		(01) Grants to Calamity Relief Fund	14,84,00,000	
9,51,00,000		14,19,00,000		14,19,00,000		Total (01)	14,84,00,000	
9,51,00,000		14,19,00,000		14,19,00,000		Total 109	14,84,00,000	
						800-OTHER GRANTS		
						(01) EDUCATION-		
						(02) STATISTICS		

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
5,08,67,835		6,26,00,000		6,26,00,000		(03) PUBLIC WORKS		
11,57,625						(04) CIVIL DEFENCE		
						01 Grant for Civil Defence & Home Guards.	5,74,00,000	
						02 Grant for Rajya Sainik Board		
5,20,25,460		6,26,00,000		6,26,00,000		Total (04)	5,74,00,000	
						(05) CIVIL SUPPLIES		
						(06) CO-OPERATION		
						01 Grant to State Tribal Cooperative Federation (MECOFED)		
12,61,88,646		8,27,00,000		8,27,00,000		(07) POLICE		
		6,36,00,000		6,36,00,000		01 Grant for modernisation of Police Forces.	17,06,00,000	
						02 Re-imbursement for P.I.F. Schemes		
						03 Modernisation of prison		
						04 SCA - Reimbursement on security related expenditure		
		8,40,00,000		8,40,00,000		05 Modernization of Fire Service		
7,96,50,132						06 Strengthening of State Police	8,58,00,000	
		8,00,00,000		8,00,00,000		08 Assistance towards Raising of Indian Reserve Battalion	3,00,00,000	
1,93,11,243						09 SLRs, Vehicle, Communication		
22,51,50,021		31,03,00,000		31,03,00,000		Total (07)	28,64,00,000	
						(08) JAILS		
						01 Modernization of Prisons		
						(09) AGRICULTURE		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
1,71,32,677		2,69,00,000 1,02,00,000		2,69,00,000 1,02,00,000		(10) OTHER GRANTS <i>01 Reimbursement of election expenditure</i> <i>02 Other Grants</i> <i>03 Grant for Rajya Zilla Sainik Board</i> <i>04 Grant to cover deficit on revenue account during 2000-01 under Art. 275</i> <i>05 Grant for backward regions</i> <i>06 Upgradation of standard of administration</i> <i>07 Special rebate on sale of handloom cloth</i> <i>08 Grants for VAT related expenditure</i> <i>09 E-Stamp Computerisation Stamp Collected By MCA</i>	2,01,00,000	
9,840						Total (10)	2,01,00,000	
1,71,42,517		3,71,00,000		3,71,00,000		(11) TOURISM. (12) INDUSTRIES <i>01 Special rebate on sale of handloom</i> (13) GRANTS UNDER FINANCE COMMISSION <i>01 Autonomous District Councils</i> <i>02 Urban Local Bodies</i> <i>03 Grant for maintenance of Roads & Bridges</i> <i>04 Grant for maintenance of buildings</i> <i>05 Grant for maintenance of forests</i> <i>06 Grant for State specific needs</i> <i>07 Grant for heritage conservation</i> <i>08 Grant for elementary education</i> <i>09 Grant for environment</i> <i>10 Grant for issuing UIDs</i> <i>11 Grant for delivery of justice</i> <i>12 Grant for improvement of statistical system</i> <i>13 Other grants</i>		
10,80,00,000		33,74,00,000 7,46,00,000		33,74,00,000 7,46,00,000			63,90,00,000	
8,76,00,000								
3,71,49,000								
1,87,50,000		9,00,00,000 21,01,00,000 90,00,000 84,00,000 2,40,00,000		9,00,00,000 21,01,00,000 90,00,000 84,00,000 2,40,00,000			84,00,000 1,40,00,000	

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						<i>14 Employee and Pension Database</i>	2,50,00,000	
						<i>15 PWD Buildings, Roads and Bridges</i>	23,00,00,000	
						<i>16 Grant for Popular Register</i>	5,00,00,000	
25,14,99,000		75,35,00,000		75,35,00,000		Total (13)	96,64,00,000	
28,80,000						(14) LAW		
28,80,000						<i>01 Fast Track Court</i>	30,00,000	
						Total (14)	30,00,000	
59,30,000						(15) URBAN DEVELOPMENT		
59,30,000						<i>01 Urban Infrastructure Development Project</i>		
						Total (15)		
						(16) WATER SECTOR		
						<i>01 Water Sector</i>	1,00,00,000	
						Total (16)	1,00,00,000	
55,46,26,998		116,35,00,000		116,35,00,000		Total 800	134,33,00,000	
377,12,26,998		523,54,00,000		523,54,00,000		Total 01	468,17,00,000	
						02 GRANTS FOR STATE PLAN SCHEMES		
						101-BLOCK GRANTS		
76,71,60,000		167,40,00,000		167,40,00,000		(01) Non-lapsable Central Pool of Resources.	303,30,00,000	
76,71,60,000		167,40,00,000		167,40,00,000		Total (01)	303,30,00,000	
4,43,17,000		79,69,50,000		79,69,50,000		(02) Funds for Externally Aided Projects	103,33,00,000	
4,43,17,000		79,69,50,000		79,69,50,000		Total (02)	103,33,00,000	
14,81,000		81,00,000		81,00,000		(03) National Programme for Adolescent Girls (NPAG)	81,00,000	

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
14,81,000		81,00,000		81,00,000		Total (03)	81,00,000	
489,41,75,000		898,43,13,000		898,43,13,000		(04) Normal Central Assistance	728,44,80,000	
489,41,75,000		898,43,13,000		898,43,13,000		Total (04)	728,44,80,000	
16,47,19,000		17,79,30,000		17,79,30,000		(05) Border Area Development Programme	15,97,50,000	
16,47,19,000		17,79,30,000		17,79,30,000		Total (05)	15,97,50,000	
8,30,00,000		9,56,70,000		9,56,70,000		(08) N.S.A.P.	10,11,60,000	
8,30,00,000		9,56,70,000		9,56,70,000		Total (08)	10,11,60,000	
		89,10,00,000		89,10,00,000		(09) Slum Development.		
		89,10,00,000		89,10,00,000		(10) A.P.D.R.P.		
		89,10,00,000		89,10,00,000		Total (10)		
27,00,00,000		77,40,00,000		77,40,00,000		(11) Additional Central Assistance	171,00,00,000	
27,00,00,000		77,40,00,000		77,40,00,000		Total (11)	171,00,00,000	
23,49,79,000		35,98,20,000		35,98,20,000		(12) R.S.V.Y/B.R.G.F.	36,00,90,000	
23,49,79,000		35,98,20,000		35,98,20,000		Total (12)	36,00,90,000	
		67,50,000		67,50,000		(13) Mid-day meal scheme / Annapurna	67,50,000	
		67,50,000		67,50,000		Total (13)	67,50,000	
22,53,74,000		64,80,00,000		64,80,00,000		(14) A.I.B.P.	117,00,00,000	
22,53,74,000		64,80,00,000		64,80,00,000		Total (14)	117,00,00,000	
660,52,20,000						(15) Special Plan Assistance for Schemes/Projects	600,50,00,000	
660,52,20,000						Total (15)	600,50,00,000	
20,84,61,000		72,00,00,000		72,00,00,000		(16) Additional Central Assistance for JNNURM	90,00,00,000	
20,84,61,000		72,00,00,000		72,00,00,000		Total (16)	90,00,00,000	
		4,50,00,000		4,50,00,000		(17) Refund of excess recovery at source		
		4,50,00,000		4,50,00,000		(18) National E-Governance Plan (NEGAP)	1,80,00,000	
		4,50,00,000		4,50,00,000		Total (18)	1,80,00,000	
39,00,000						(19) Accelerated Programme of Restoration & Regeneration of Fores		
39,00,000						Total (19)		
1350,27,86,000		1518,15,33,000		1518,15,33,000		Total 101	2178,96,30,000	

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		6,83,00,000		6,83,00,000		104-GRANTS UNDER PROVISIO TO ARTICLE 275(1) OF THE CONSTITUTION		
		6,83,00,000		6,83,00,000		(01) Other Grants	22,40,00,000	
		6,83,00,000		6,83,00,000		Total (01)	22,40,00,000	
						Total 104	22,40,00,000	
						105-Grants for Central Road Fund		
3,04,00,000						(01) Central Road Fund		
3,04,00,000						Total (01)		
3,04,00,000						Total 105		
						800-Other Grants		
5,77,00,000		5,40,00,000		5,40,00,000		(01) Pilot project for control of shifting cultivation	4,95,00,000	
5,77,00,000		5,40,00,000		5,40,00,000		Total (01)	4,95,00,000	
24,68,00,000		27,00,00,000		27,00,00,000		(02) R.K.V.Y.	38,24,10,000	
24,68,00,000		27,00,00,000		27,00,00,000		Total (02)	38,24,10,000	
						(03) TFC award for issuing UIDs	90,00,000	
						Total (03)	90,00,000	
35,825						(04) Passport and emigration		
35,825						Total (04)		
		6,00,00,000		6,00,00,000		(05) TFC award for maintenance of forest	21,01,00,000	
		6,00,00,000		6,00,00,000		Total (05)	21,01,00,000	
		10,00,00,000		10,00,00,000		(06) TFC award for Zoological Park & Botanical Garden		
		10,00,00,000		10,00,00,000		Total (06)		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						(07) TFC award for State specific schemes	22,50,00,000	
						Total (07)	22,50,00,000	
		20,25,00,000		20,25,00,000		(08) National Rural Employment Guarantee Programme (NREGP)	27,00,00,000	
		20,25,00,000		20,25,00,000		Total (08)	27,00,00,000	
						(09) TFC award for Elementary Education	9,00,00,000	
						Total (09)	9,00,00,000	
						(10) Sports complex at Nongstoin		
						(11) Grant for organising International Trade Fair during 2003-04, DONER.		
						(12) TFC award for District Incentive Fund	1,40,00,000	
						Total (12)	1,40,00,000	
10,78,84,000						(13) Multi Sectoral Development Programme		
10,78,84,000						Total (13)		
						Total 800	125,00,10,000	
41,24,19,825		68,65,00,000		68,65,00,000		Total 02	2326,36,40,000	
1394,56,05,825		1593,63,33,000		1593,63,33,000				
						03 GRANTS FOR CENTRAL SCHEMES		
						104-Grant under proviso to Article 275(i) of the Constitution		
						(01) Strengthening of agricultural extension & training		
						800-OTHER EXPENDITURE		
						(02) SOCIAL SECURITY AND WELFARE		
						<i>01 Anganwadi workers training programme</i>		
						(04) EDUCATION		
		5,20,000		5,20,000		<i>01 Assistance to non Govt. colleges & institutions</i>	46,00,000	
6,00,00,000		34,00,000		34,00,000		<i>02 Upgradation of existing & setting up of new polytechnics</i>	2,05,00,000	
6,00,00,000		39,20,000		39,20,000		Total (04)	2,51,00,000	
						(08) FORESTS		
		5,00,00,000		5,00,00,000		<i>01 Development of National Parks and Sanctuary</i>	4,00,00,000	

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						<i>02 Environmental Research & Ecological Conservation Programmes</i> <i>03 Other Grants</i> <i>04 Ecological restoration of Sohra Project</i> <i>05 Survey for status report on catchment areas of river valley Hydel Project</i> <i>06 Operation Soil Watch</i> <i>07 Integrated forest village development</i> <i>08 Decentralised people's nurseries</i> <i>09 Integrated forest development wasteland project</i> <i>10 Integrated forest protection scheme</i> <i>11 Integrated afforestation and ecological development</i> <i>12 Gregarious Flowering of Bamboo.</i>		
		5,00,00,000		5,00,00,000		Total (08)	4,00,00,000	
39,00,000		65,04,000		65,04,000		(10) COOPERATION <i>01 Credit Co-operative Societies.</i> <i>02 Meghalaya State Marketing and Consumers</i>	1,64,99,000	
39,00,000		65,04,000		65,04,000		Total (10)	1,64,99,000	
31,12,500		25,00,000		25,00,000		(12) AGRICULTURE <i>01 Photosanitary Insurance Certificate</i> <i>02 Food Grains Crops</i> <i>03 Seeds</i> <i>04 Manures & Fertilizers</i> <i>05 Pesticide Testing Laboratory</i>	25,00,000	
		37,00,000		37,00,000			87,00,000	
		60,00,000		60,00,000			1,13,00,000	
		2,52,00,000		2,52,00,000			4,29,50,000	
		15,00,000		15,00,000			1,54,00,000	

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		22,00,000		22,00,000		06 Commercial Crops.		
						07 Extension and Training.	22,00,000	
		15,00,000		15,00,000		08 Promotion of agricultural mechanisation		
15,00,000		15,00,000		15,00,000		09 Bio-Control Laboratory	92,00,000	
		12,00,000		12,00,000		10 Special Jute/Crop Development	15,00,000	
						11 Development of Groundnuts	12,00,000	
		3,65,00,000		3,65,00,000		12 National project on promotion of organic farming		
13,65,000		24,00,000		24,00,000		13 Promotion of IT in Agriculture	3,65,00,000	
						14 Agricultural Census	24,00,000	
		18,00,000		18,00,000		15 Rationalisation of minor irrigation statistics		
		90,00,000		90,00,000		16 Use of print media & technology	18,00,000	
2,34,000						17 Training of women in agriculture	1,70,00,000	
						18 Database Information Networking		
62,11,500		9,50,00,000		9,50,00,000		Total (12)	15,26,50,000	
						(14) ANIMAL HUSBANDRY		
						01 Cattle -cum- Dairy Development Project		
						02 Livestock census		
12,33,000						03 Integrated sample survey for estimation of major livestock		
						Total (14)		
12,33,000						(15) Other Administrative Services etc.		
						01 Training Scheme on Natural Disaster Management		
						02 Other grants		
						(16) ROADS AND BRIDGES		
						01 Strategic & Border Roads		
						02 Reimbursement of Pollution Equipment		
						(17) INDUSTRIES		
						01 Prime Minister Rozgar Yojana		
						02 Upgradation of database		

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						03 Others 04 Integrated handloom training project 05 Health package scheme 06 Health insurance scheme 07 Mahatna Gandhi Bunkar Bima Yojana 08 Assistance for construction of workshed cum housing for handloom weavers 09 Marketing and Export Promotion Scheme	15,00,000	
						Total (17) (18) CENSUS, SURVEY & STATISTICS 01 Economic Census. (19) TOURISM 01 Nongkrem Festival 02 Holding of Tourist Festivals in Meghalaya. 03 Wangala Festival 04 Behdienkhlam Festival 05 Autumn Festival 06 Winter Festival 07 Construction/Up-gradation of Tourist Accommodation 08 Tourist Lodge at Maheshkhola 09 Boat House at Lumpondeng 10 Parking Lodge & Suspension Bridge over Weinia Falls - Nongknum 11 Tourist-cum-Recreational Facilities in Kiang Nangbah Memorial - Syntu Ksiar	15,00,000	

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						12 Tourist-cum-Recreational Facilities at Marai Cave - Nongkrem 13 Tourist Destination at Barapani 14 Tourist Destination at Tura 15 Tourist Destination at Sangmei 16 Tourist Circuit Byrnihat, Nongpoh, Sumer, Shillong, Mawkdok, Nohkalikai and Nohngithiang 17 Tourist Circuit Williamnagar, Jakrem, Nartiang and Jowai 18 Rural Tourism at Sohpetbneng 19 Rural Tourism at Sasatgre 20 Rural Tourism at Siju 21 Rural Tourism at Kyrphei		
1,50,00,000		37,29,000		37,29,000		(20) FISHERIES 01 Inland Fisheries 02 Deep see Operations	9,41,000	
1,50,00,000		37,29,000		37,29,000		Total (20)	9,41,000	
83,85,300		10,00,000		10,00,000		(21) SPORTS & YOUTH AFFAIRS 01 Youth welfare programme for students-NSS 02 Construction of playfields at Rongsuagal	2,00,00,000	
83,85,300		10,00,000		10,00,000		Total (21)	2,00,00,000	
3,15,34,100						(22) SERICULTURE & WEAVING 01 Catalytic development programme		
3,15,34,100						Total (22)		
						(23) POWER 01 Integrated Rural Energy Programme 02 Other expenditure		
						(24) CIVIL SUPPLIES 01 Creating consumer awareness in States/UTs 02 Storage/godown at Nongstoin and Khanapara 03 Strengthening of Consumer Forum		
29,60,000								

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
29,60,000						Total (24)		
14,70,000						(25) WATER RESOURCES		
14,70,000						<i>01 Rationalisation of Minor Irrigation Statistics</i>		
85,36,000						Total (25)		
85,36,000						(26) C & RD		
						<i>01 BPL Census</i>		
11,61,52,165						Total (26)		
4,00,000						(27) CIVIL AVIATION AND TOURISM		
11,65,52,165						<i>01 Development of Rural Tourism Project</i>		
						<i>02 Celebration of Behdiengkhlam</i>		
50,00,000						Total (27)		
50,00,000						(29) WEIGHT AND MEASURES		
						<i>01 Strengthening of Weight & Measures</i>		
16,00,000						Total (29)		
16,00,000						(30) OTHERS		
						<i>01 Software Work Plan</i>		
26,23,82,065						Total (30)		
26,23,82,065		16,01,53,000		16,01,53,000		Total 800	25,66,90,000	
		16,01,53,000		16,01,53,000		Total 03	25,66,90,000	
						04 GRANTS FOR CENTRALLY SPONSORED SCHEMES		
						101-FISHERIES		
		20,00,000		20,00,000		<i>(01) Fish Farmer Development Agency</i>	30,00,000	

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		20,00,000		20,00,000		Total (01)	30,00,000	
		27,74,000		27,74,000		(02) Strenghtening of database, networking of fisheries		
		27,74,000		27,74,000		(03) Welfare of fishermen	30,00,000	
						Total (03)	30,00,000	
		47,74,000		47,74,000		Total 101	60,00,000	
						104-GRANTS UNDER PROVISIO TO ARTICLE 275(A) OF THE CONSTITUTION		
						(10) AGRICULTURE		
						<i>01 Grant for coordinated research on rice</i>		
						<i>12 Other grant</i>		
						800-OTHER GRANTS		
						(01) Education & Scientific Services		
3,38,72,141		20,66,00,000		20,66,00,000		<i>01 Post Matric Scholarship for SC/ST</i>	56,30,00,000	
		20,00,000		20,00,000		<i>02 Integrated education for disabled children (IEDSS)</i>	2,00,00,000	
6,72,00,000		89,00,000		89,00,000		<i>03 Book Bank & Upgradation of merit of ST Students</i>		
		3,00,00,000		3,00,00,000		<i>04 Edusat network</i>	1,60,00,000	
		10,94,00,000		10,94,00,000		<i>05 Establishment of Hostels for SC/ST Boys and Girls</i>	12,00,00,000	
		1,00,00,000		1,00,00,000		<i>06 Grant for Secondary Education (Computer & Vocational)</i>	18,80,00,000	
30,00,000		13,00,00,000		13,00,00,000		<i>07 University and other Education</i>	1,50,00,000	
						<i>08 Teachers' Training (Including DIET)</i>	14,77,00,000	
						<i>09 Archives & museums</i>		
62,95,66,000		80,00,00,000		80,00,00,000		<i>10 Midday Meal</i>	170,00,00,000	
		4,50,00,000		4,50,00,000		<i>11 New model schools in Blocks (SUCCESS)</i>	6,00,00,000	
1,26,00,846		2,20,00,000		2,20,00,000		<i>12 Pre matric scholarship</i>	16,00,00,000	
		20,00,000		20,00,000		<i>13 Polytechnics</i>	20,00,000	
		1,00,00,000		1,00,00,000		<i>14 Strenghtening of DERT</i>		
		1,00,43,000		1,00,43,000		<i>15 Library at Williamnagar</i>		
						<i>16 Promotion of Hindi</i>	1,60,00,000	

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
31,94,688		50,00,000		50,00,000		<i>17 Scholarship for Professional & Technical Courses</i>	15,50,00,000	
		160,00,00,000		160,00,00,000		<i>18 Other grants</i>		
80,00,000						<i>19 SSA</i>		
51,45,000						<i>20 Incentive to the Girl Child for Secondary Education</i>		
3,41,62,000						<i>21 Strengthening of Teachers Training Institutes</i>		
						<i>22 Strengthening of SCERT</i>	25,00,000	
79,67,40,675		299,09,43,000		299,09,43,000		Total (01)	316,52,00,000	
						(02) Medical		
						<i>01 Pilot Scheme - Home Remedy Kits</i>		
						<i>02 T.B. Control Programme</i>		
						<i>03 National Programme for Visual Impairment and Control of Blindness</i>		
						<i>04 Grant for National Malaria Control Programme</i>		
						<i>05 Grant for Leprosy Control Programme</i>		
						<i>06 Allopathy</i>		
		38,00,000		38,00,000		<i>07 National Iodine Deficiency Control Programme</i>	47,10,000	
						<i>08 Homeopathy</i>		
						<i>09 Grant for PHCs</i>		
						<i>10 National Vector Borne Diseases Control Programme</i>		
						<i>11 Ayurveda</i>		
						<i>12 Estd of Drug Testing Lab</i>	3,52,853	
		38,00,000		38,00,000		Total (02)	50,62,853	
						(03) Family Welfare		
12,24,44,000		16,83,48,000		16,83,48,000		<i>01 Grant for Family Welfare Centre</i>		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		50,00,000		50,00,000		<i>02 Grant for maintenance and transport organization for family welfare works</i>		
		5,92,000		5,92,000		<i>03 Value of materials and contraceptives received from the Central Government</i>	50,00,000	
		7,88,72,000		7,88,72,000		<i>04 Other Grants</i>	5,92,000	
						<i>05 Grant for Training Research and Statistics</i>	5,43,05,000	
						<i>06 Assistance to Voluntary Organizations</i>		
						<i>07 New Initiative Scheme</i>		
						<i>08 Family Welfare Programme - Cost of Family Planning Materials</i>		
						<i>09 Implementation of Family Welfare Programme</i>		
						<i>10 Supply of Home Remedy Kits</i>		
						<i>11 Productive and Child Health and Immunization Project</i>		
						<i>12 Rural Family Sub-Center</i>	16,80,20,000	
						<i>13 Construction of Post Partum Center</i>	35,50,000	
12,24,44,000		25,28,12,000		25,28,12,000		Total (03)	23,14,67,000	
2,16,32,000		50,00,000		50,00,000		(04) Revenue & Disaster Management		
						<i>01 National Land Records Modernisation Programme (NLRMP)</i>		
						<i>02 Strengthening of revenue administration</i>	1,00,00,000	
						<i>03</i>		
2,16,32,000		50,00,000		50,00,000		Total (04)	1,00,00,000	
28,28,51,000		28,00,000		28,00,000		(05) Public Health, Sanitation and Water Supply		
						<i>01 Grant for Accelerated Rural Water Supply Scheme & Rajiv Gandhi National Drinking Water Mission</i>		
						<i>02 Grant for Sewerage and Water Supply</i>	23,00,000	
						<i>03 Grant for Urban Water Supply Scheme</i>		
						<i>04 Sewerage & Sanitation</i>		
						<i>05 Integrated Watershed Management Programme (Haryali)</i>		
						<i>06 Installation of stand alone water Purification Systems</i>	2,00,00,000	
28,28,51,000		28,00,000		28,00,000		Total (05)	2,23,00,000	
						(06) Labour		

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		2,70,00,000		2,70,00,000		01 Upgradation into centres of excellence at ITI, Shillong/Tura 02 Strenghtening of Industrial Training Institutes - Shillong. 03 Strenghtening of Industrial Training Institutes - Tura. 04 Strenghtening of Industrial Training Institutes - Baghmara. 05 Strenghtening of Industrial Training Institutes - Jowai 06 Strenghtening /Modernisation of existing ITI's (Civil Works) 07 EAP for reforms & Improvement in vocational training 08 Skilled Development Infrastructure		
33,00,000							3,97,23,000	
33,00,000		2,70,00,000		2,70,00,000		Total (06) (07) Social Security & Welfare 01 Integrated child protection service 02 Prevention and Control of Juvenile Social Maladjustment 03 Grant for ICDS 04 Women's Welfare - IMY renamed 'Integrated Women Empowerment Programme' 05 ICDS Training Programme 06 Construction of Aganwadi Training Centres 07 Nutrition Surveillance System for ICDS Scheme 08 Supplementary Nutrition Programme 09 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls 10 Swadhar	3,97,23,000	
		50,00,000		50,00,000			50,00,000	
		23,00,000		23,00,000			23,00,000	
83,66,13,000		32,88,00,000		32,88,00,000			32,88,00,000	
		12,00,000		12,00,000			12,00,000	
19,92,000		60,00,000		60,00,000			60,00,000	
		14,00,00,000		14,00,00,000			14,00,00,000	
		7,50,000		7,50,000			7,50,000	
		73,91,29,000		73,91,29,000			73,91,29,430	
		5,00,000		5,00,000			85,00,000	
		5,00,000		5,00,000				

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		42,91,000		42,91,000		<i>11 Implementation of Kashori Shakti Yojana under ICDS Scheme</i>	42,91,000	
		15,00,000		15,00,000		<i>12 IGMSY Conditional maternity Benefit Scheme</i>	15,00,000	
						<i>13 Employment cum income generating units fro Women</i>	5,00,000	
83,86,05,000		122,99,70,000		122,99,70,000		Total (07)	123,79,70,430	
						(08) Agriculture		
						<i>01 Command Area Development</i>		
		20,00,000		20,00,000		<i>02 Development of Jute/Rice, etc.</i>	19,00,000	
		50,00,000		50,00,000		<i>03 Seed research & training centre</i>	50,00,000	
						<i>04 Development of Pulses</i>		
						<i>05 Grants for Watershed Project for Rainfed Areas</i>		
		4,45,00,000		4,45,00,000		<i>06 Grant for Popularization of Improve Agricultural Implelments and Sample Equipment</i>		
						<i>07</i>		
		5,10,00,000		5,10,00,000		<i>08 Macro Management in Agriculture (Incl. IT)</i>		
		90,00,000		90,00,000		<i>09 Crop Husbandry</i>		
						<i>10 Statistical Cell</i>		
		72,00,000		72,00,000		<i>11 Bio Fertilizer Central Laboratory Assistance to Small and Marginal Farmers</i>	1,32,00,000	
						<i>12 Agricultural Credit Stabilization Fund</i>		
		60,00,000		60,00,000		<i>13 Integrated Use of Fertilizer</i>		
						<i>14 Scheme of Women Co-operative Societies</i>		
						<i>15 Agricultural Census</i>		
		30,00,000		30,00,000		<i>16 Fertilizer Quality Control</i>	30,00,000	
		1,30,00,000		1,30,00,000		<i>17 Integrated Pest Management Programme</i>	34,00,000	
						<i>18 Scheme of Weaker Section Co-operative Societies</i>		
		54,10,000		54,10,000		<i>19 Reclamation of Acid Soil</i>	54,10,000	
		1,26,00,000		1,26,00,000		<i>20 Strengthening of Extension & Training</i>	4,21,00,000	
		4,50,00,000		4,50,00,000		<i>21 Strenghtening of seed quality control organisation, etc.</i>		
		16,00,00,000		16,00,00,000		<i>22 National Watershed Project for Rainfed Areas</i>	20,00,00,000	
						<i>23 Setting up of vermi compost unit</i>		

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		20,00,000		20,00,000		24 State pesticide testing laboratory		
						25 Phylo sanitary unit	20,00,000	
						26 Rodent control programme		
						27 Tea cultivation		
						28 Demonstration of liming		
		30,00,000		30,00,000		29 GIS & remote sensing		
						30 Development of micro structure		
		24,45,00,000		24,45,00,000		31 Minor Irrigation		
						32 National Project on Promotion of Organic Farming		
						33 Setting up of Bio-fertilizer		
		1,30,00,000		1,30,00,000		34 Setting up of Compost Plants - Urban solid waste management	1,30,00,000	
		24,00,000		24,00,000		35 Agricultural Monitoring and Evaluation		
		11,00,00,000		11,00,00,000		36 Natural Resource Management		
		60,00,000		60,00,000		37 Strengthening Land Use Planning/Board	60,00,000	
		2,48,00,000		2,48,00,000		38 Macro-management - New Innovations		
		6,96,00,000		6,96,00,000		39 Macro Management - Agriculture Crop Production Programme		
						40		
						41 Macro Management Scheme	52,04,00,000	
						43 AICRIP	10,00,000	
						44 Establishment of Farmers Agro Service	25,00,000	
14,25,00,000						Total (08)	81,89,10,000	
		83,90,10,000		83,90,10,000		(09) Animal Husbandry		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		2,00,00,000		2,00,00,000		01 Integrated Dairy Development Project		
15,00,000		15,00,000		15,00,000		02 Integrated Sample Survey for Estimation and Production of Major Livestock	1,24,91,000	
49,10,000		93,50,000		93,50,000		03 Grant for Establishment of Check Post under Rinderpest Eradication Programme	15,00,000	
						04 Assistance for Poultry Development	79,00,000	
						05 Foot & mouth disease control programme		
						06 Assistance to Pig Breeding Farms	93,50,000	
						07 Cattle and Buffalo Development		
93,34,921		1,00,00,000		1,00,00,000		08 Other Grants (Fodder & Feed Development)		
						09 Assistance to state control of animal diseases	90,00,000	
						10 Fodder Farm Development		
5,00,000		12,00,000		12,00,000		11 Livestock farm census		
						12 Setting up of State Veterinary Council	14,50,000	
88,37,000						13 Cattle-cum-dairy development project		
						14 Control of Animal Disease		
2,50,81,921		4,20,50,000		4,20,50,000		Total (09)	4,16,91,000	
						(10) Urban Development		
		3,04,00,000		3,04,00,000		01 Integrated Development of Small and Medium Town		
						02 Other Grants (Other Urban Development Schemes)	3,60,00,000	
		3,04,00,000		3,04,00,000		Total (10)	3,60,00,000	
						(11) Forest		
80,48,300						01 Baghmara pitcher plant sanctuary		
1,65,62,000		4,70,00,000		4,70,00,000		02 Project Elephant		
12,44,000						03 Integrated forest protection scheme	6,00,00,000	
						04 Nongkhyllem Wildlife Sanctuary		
						05 Other Grants (State botanical garden, research institute, conservation of reserved forests)		
21,52,000						06 Forest Training Programme (Forest fire control & management)		
2,84,000						07 Development of National Parks & Sanctuaries (Incl. Balpakram National Park)		
						08 Baghmara wildlife sanctuary		

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
6,31,000						<i>09 Siju wildlife sanctuary</i>		
58,64,000						<i>10 Nokrek National Park & Biosphere Reserve</i>		
						<i>11 Gregarious Flowering of Muli Bamboo</i>		
3,47,85,300		4,70,00,000		4,70,00,000		Total (11)	6,00,00,000	
		60,000		60,000		(12) Village and Small Industries		
		1,30,00,000		1,30,00,000		<i>01 Grant for sericulture industries</i>	7,43,25,000	
		10,00,000		10,00,000		<i>02 Grant for Handloom Industries</i>	1,20,00,000	
						<i>03 Upgradation of database</i>	10,00,000	
						<i>04 Census for Small Scale Industries</i>		
						<i>05 Research Development Scheme</i>		
						<i>06 Technology Up-gradation Fund</i>		
						<i>07 Marketing Promotion Programme</i>		
						<i>08 Development on Exportable Products</i>		
						<i>09 Deendayal Hatkargha</i>		
						<i>10 Mill Gate Price</i>		
						<i>11 Group/Cluster Development Programmes</i>		
						<i>12 Health Insurance Scheme</i>		
		1,40,60,000		1,40,60,000		Total (12)	8,73,25,000	
						(13) Tourism		
						<i>01 Autumn festival</i>		
						<i>02 Wangala Dance Festival</i>		
						<i>03 Nongkrem Dance</i>		
						<i>04 Beautification of Complex over-looking Nohngithiang Falls</i>		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						05 Construction of Boat House, etc. at Lumpondeng, Umiam 06 Lake Resort at Barapani 07 Project for Meghalaya Destination		
						(14) Power 01 Integrated Rural Energy Programme 02 Bio-Energy 03 Solar Energy 04 Other Grants		
		5,08,50,000		5,08,50,000		(15) Co-operation 01 Grant for Development of Different Types of Co-operatives	12,06,50,000	
		2,54,00,000		2,54,00,000		02 Grant for Share Capital Contribution for Strengthening Share Capital Base of Apex and Primary Co-operative Marketing Societies 03 Special Schemes for SC/ST	2,54,00,000	
		7,62,50,000		7,62,50,000		Total (15)	14,60,50,000	
		1,50,00,000		1,50,00,000		(16) Weights & Measures 01 Regulation of weights & measures		
		1,50,00,000		1,50,00,000		Total (16)		
17,62,68,607		24,75,00,000		24,75,00,000		(17) Soil Conservation 01 Flood Control and Anti Erosion 02 Integrated wasteland development programme	26,29,00,000	
17,62,68,607		24,75,00,000		24,75,00,000		Total (17)	26,29,00,000	
		90,000		90,000		(18) Arts and Culture 01 Fine arts & archives	90,000	
		5,40,00,000		5,40,00,000		02 Public libraries	5,40,00,000	
		2,17,80,000		2,17,80,000		03 Promotion & strengthening of museums	2,17,80,000	
		7,58,70,000		7,58,70,000		Total (18)	7,58,70,000	
						(19) Sericulture and Weaving 01 Health package scheme for handloom weavers		

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
88,56,000		28,00,000		28,00,000		(20) Sports & Youth Affairs 01 Setting up of State Liaison Cell - NSS 02 Construction of sports complex at Smit	3,21,00,000	
88,56,000		28,00,000		28,00,000		Total (20) (21) Civil Supplies 01 Rural Godown Programme (22) Mining & Geology 01 Installation of weighbridge at checkgates (23) Public Works 01 Grants for Central Raod Fund 02 Interstate Connectivity 03 Construction of Nonghsap Road 04 Functional non-residential buildings 05 Critical flood control and anti erosion Scheme	4,31,30,000	
						Total (23) (24) C & RD Department 01 Integrated Rural Development Programme (IRDP) (25) Economics and statistic 01 India Statistical Strengthening project 02 Basic Statistics for Local Development	4,31,30,000	
35,65,000						Total (25) (26) Sericulture & Weaving		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
3,42,03,500						<i>01 Integrated Handloom Development</i>		
3,42,03,500						Total (26)		
						(27) Civil Aviation & Tourism		
9,12,216						<i>01 Development of Rural Tourism Project</i>		
9,12,216						Total (27)		
						(28) Law Department		
40,00,000						<i>01 Legal Affairs</i>		
40,00,000						Total (28)		
						(29) Weights & Measures		
						<i>01 Strengthening of Weight & Measures</i>	1,00,00,000	
						<i>02 Operational costs of Mobile Testing Kit</i>	3,00,000	
						Total (29)	1,03,00,000	
						(30) Others		
1,43,31,000						<i>01 Information & Communication Technology</i>		
1,43,31,000						Total (30)		
						Total 800	632,59,99,283	
251,00,76,219		590,22,65,000		590,22,65,000		Total 04		
251,00,76,219		590,70,39,000		590,70,39,000			633,19,99,283	
						05 GRANTS FOR SPECIAL PLAN SCHEMES		
						101-SCHEMES FOR NORTH EASTERN COUNCIL		
66,66,27,900		92,68,20,000		92,68,20,000		(01) Schemes for North Eastern Councils	92,34,00,000	
66,66,27,900		92,68,20,000		92,68,20,000		Total (01)	92,34,00,000	
66,66,27,900		92,68,20,000		92,68,20,000		Total 101	92,34,00,000	
66,66,27,900		92,68,20,000		92,68,20,000		Total 05	92,34,00,000	
2115,59,19,007		2816,57,45,000		2816,57,45,000		Total 1601	3545,74,29,283	
2115,59,19,007		2816,57,45,000		2816,57,45,000		GRAND TOTAL	3545,74,29,283	