

DETAILED ESTIMATES OF REVENUE AND RECIEPTS FOR THE YEAR 2020-21

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						1601 GRANTS-IN-AID FROM CENTRAL GOVERNMENT		
						06 CENTRALLY SPONSORED SCHEMES		
						101 Central Assistance/Share		
						(01) Agriculture		
69,13,000						02 Minor Irrigation Schemes		
11,38,000		2,07,00		2,07,00		04 Sub Mission on Agriculture Mechanization (SMAM)	1,80,00	
62,76,000		2,70,00		2,70,00		07 Submission on Seeds and Planting Material	1,10,10	
		36,00		36,00		08 National Mission on Oil Seeds & Oil Palm (NMOOP)		
		5,67,00		5,67,00		09 National Food Security Mission	7,70,00	
8,21,00,000		40,00,00		40,00,00		10 ACA under Rashtriya Krishi Vikash Yojana (RKVY)	20,00,00	
64,00,000		90,90		90,90		11 National e-Governance Plan Agriculture (NeGPA)	65,00	
53,03,000						12 National Mission for Sustainable Agriculture(NMSA)		
2,94,00,000		20,00,00		20,00,00		13 Mission for Integrated Development of Horticulture(MIDH)	23,00,00	
99,71,000		6,35,40		6,35,40		14 Sub Mission on Agriculture Extention (SMAE)	8,25,00	
1,68,00,000		5,40,00		5,40,00		15 Pradhan Mantri Krushi Sinchayee Yojana (PMKSY)	6,90,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,66,10,000						16 National Project on Management of Soil Health & Fertility		
31,50,00,000						17 PMKSY-Har Khet Ko Pani(HKKP)		
		88,20		88,20		18 Soil Health Card Scheme	60,00	
		3,06,00		3,06,00		20 Agriculture National Rainfed Area Authority	3,60,00	
		31,50		31,50		21 Soil Health Management	15,00	
						22 Submission on Agro Forestry	2,00,00	
						23 Marketing & Quality Control	10,00,00	
50,59,11,000		87,72,00		87,72,00		Total (01)	85,75,10	
						(02) Education		
		1,00,00		1,00,00		01 Saakshar Bharat	50,00	
		45,00,00		45,00,00		02 Post Matric Scholarship for ST	30,85,00	
		50,00		50,00		03 Grant for Secondary Education (Computer & Vocational)	60,00	
6,64,47,000						04 Multisectoral Development Programme for Minorities		
		3,50,00		3,50,00		05 Pre Matric Scholarship for ST Students	3,50,00	
		2,50,00		2,50,00		06 Pre Matric Scholarship for SC Student	50,00	
		50,00		50,00		07 Post Matric Scholarship for SC Student	55,00	
15,57,75,000		28,00,00		28,00,00		08 RUSA	24,00,00	
37,84,30,000		90,00,00		90,00,00		12 Mid-day Meal Scheme/Annapurna	80,00,00	
71,77,21,000		2,58,00,00		2,58,00,00		13 Sarva Shiksha Abhiyan(SSA)	2,18,50,00	
1,81,98,000						14 Rashtriya Madhayamik Shiksha Abhiyan (RMSA)		
73,12,000		41,00,00		41,00,00		15 Strengthening of Teachers Training Institute	41,00,00	
		30,00,00		30,00,00		16 Technical Education	29,55,00	
						17 Setting up of State Liason Cell for NSS	45,00	
134,38,83,000		5,00,00,00		5,00,00,00		Total (02)	4,30,00,00	
						(03) Animal Husbandry		
		37,50		37,50		02 Setting up of Veterinary Councils		

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						03 Sample Survey on Major Livestock	1,48,00	
						04 National Project on Rinderpest Surveillance	18,00	
		27,00		27,00		06 National Control Programme in Brucellosis	32,00	
		21,00		21,00		07 NADRS	24,00	
		45,00		45,00		08 Foot & Mouth Disease Control Programme	50,00	
		1,04,90		1,04,90		09 Assistance to State Control Animal Diseases(ASCAD)	1,16,00	
		36,00		36,00		10 Establishment & Strengthening of existing Vety Hospital & Dispensaries	44,00	
		18,00		18,00		11 Classical Swine Fever Control	30,00	
		30,00		30,00		12 National programme for Bovine Breeding		
		50,60		50,60		14 Sub Mission in Skill Development Technology	61,00	
						16 Integrated Sample Survey for Estimation & production of Major Livestock		
		5,00,00		5,00,00		17 Integrated Dairy Development project	2,80,00	
						18 National Programme for Dairy Development		
		20,00		20,00		20 Rashtriya Gokul Mission Indigeneous Breed	25,00	
		2,00,00		2,00,00		21 Sub Mission of Livestock Development	2,35,00	
		1,14,50		1,14,50		22 Sub Mission of Pig Development	1,36,00	
3,40,87,000						23 National Livestock Mission		
2,25,63,000						24 Livestock Health & Disease Control Programme		
		13,00		13,00		25 Vety Services & Animal Health		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,50		2,50		26 Ruminants Control Programme	18,00	
		1,30,00		1,30,00		27 Administrative Investigation & Statistics		
						28 Professional Efficiency Development (PED) (State Veterinary Council)	41,00	
						29 SubMission on Feed and Fodder Development	10,00	
						30 National Mission on Bovine Productivity	20,00	
5,66,50,000		13,50,00		13,50,00		Total (03)	12,88,00	
						(05) Sports & Youth Services		
						02 National Service Scheme(NSS)		
						03 PYKKA		
		50,00,00		50,00,00		04 Khelo India		
		50,00,00		50,00,00		Total (05)		
						(06) Forest & Wildlife		
2,17,88,000						02 Project Elephant	3,35,00	
2,60,96,000		10,60,00		10,60,00		03 Integrated Development of Wildlife Habitats		
						04 Establishment of Park & Sanctuaries	4,30,00	
						05 Conservation of Natural Resources & Eco System	2,95,00	
73,85,000		1,00,00		1,00,00		06 National Afforestation Programme(NAP)	1,00,00	
38,56,000						07 National Bamboo Mission		
		1,40,00		1,40,00		08 national mission on Medicinal Plant	1,40,00	
		3,00,00		3,00,00		09 Intensification of Forest Management Scheme	3,00,00	
		4,00,00		4,00,00		10 Green India Mission	4,00,00	
1,13,53,000						11 Forest Fire Prevention & Management Scheme		
1,36,32,000						12 Implementation of Management Action Plan for Conservation & Management of Nokrek Biosphere Reserves		
8,41,10,000		20,00,00		20,00,00		Total (06)	20,00,00	
						(07) Labour & Employment		

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		40,00,00		40,00,00		01 Mission Mode Project		
		70,00		70,00		03 Enhancing Skill Development Infrastructure in NES & Sikkim	20,10,00	
		20,20,00		20,20,00		04 Skill Development Initiative		
		20,00		20,00		05 Skill Strengthening for Industrial Value Enhancement	22,00,00	
7,48,000						07 Skill Development programme under SANKALP		
7,48,000		61,10,00		61,10,00		Total (07)	42,10,00	
						(08) Women & Child Development		
		92,65,00		92,65,00		01 Grants for ICDS	96,74,05	
		2,06,50		2,06,50		02 ICDS Training Programme	2,85,95	
		45,00,00		45,00,00		03 Construction of Anganwadi Training Centres	50,00,00	
		1,26,00,00		1,26,00,00		04 Supplementary Nutrition Programme	1,23,91,00	
22,54,51,000		40,00,00		40,00,00		05 Integrated Child Protection Service (ICPS)	50,00,00	
		18,28,50		18,28,50		06 Rajiv Gandhi scheme for empowerment of adolescent girls(RGSEAG)-SABLA	20,00,00	
		10,00,00		10,00,00		07 State Resource Centre for Women	10,20,00	
		23,85,00		23,85,00		10 SIPDA	25,00,00	
		10,00		10,00		11 Implementation of Swarlabon	20,00	
		40,00		40,00		12 Kashori Shakti Yojna under ICDS	40,00	
		50,00		50,00		13 Indira Gandhi Matruva Sahyog Yojana (IGMSY)		
39,00,000		2,00,00		2,00,00		14 National Creche Scheme	2,00,00	
		8,00,00		8,00,00		15 Multi Sectoral Deveelopment Programme	10,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,71,000						16 Scheme for Adolescent Girls (SAG)		
17,13,27,000		13,00,00		13,00,00		17 National Nutrition Mission	14,09,00	
31,56,000						19 National Mission for empowerment of women (NMEW)		
		10,00		10,00		20 Swadhar Greh Scheme	80,00	
		13,05,00		13,05,00		21 Universal Disability ID Card (UDID)	1,00,00	
80,99,40,000						22 Implementation of Aganwadi Services Scheme		
1,27,30,000						23 Mahila Shaskti Kendra(MSK)		
1,02,00,000						24 Pradhan Mantri Matru Vandana Yojana (PMMVY)		
						25 National Plan of Action for Older Persons	1,00,00	
						26 Intervention Programme for Drug Abuse	1,00,00	
						27 PMAGY	42,00	
						28 Up-gradation of construction of Aganwadi Centre	6,00,00	
123,74,75,000		3,95,00,00		3,95,00,00		Total (08)	4,15,62,00	
						(09) Rural Development		
223,87,17,000		9,70,00,00		9,70,00,00		03 Mahatma Gandhi National Rural Employment Guarantee Scheme	4,50,00,00	
4,74,28,000		4,95,00		4,95,00		04 District Rural Development Agencies (DRDA)	6,06,00	
12,25,81,000		2,91,00,00		2,91,00,00		05 Indira Awaas Yojana / PMAY (G)	1,00,92,00	
24,72,00,000		50,00,00		50,00,00		06 NRLM	1,00,00,00	
17,81,64,000		31,50,00		31,50,00		07 National Socila Assistance Programme (NSAP)	30,00,00	
		5,00,00		5,00,00		08 Rurban Mission	4,50,00	
9,42,00,000		13,50,00		13,50,00		09 Implementation of DDUGKY	13,50,00	
49,15,30,000						10 National Rural Drinking Water Programme		
		10,00,00		10,00,00		11 Smart Villages Projects		
58,92,000						12 Rashtriya Gram Swaraj Abhiyan(RGSA)	4,89,00	
92,00,000						13 PMGSY		

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
343,49,12,000		13,75,95,00		13,75,95,00		14 Meghalaya Society for Social Audit and Transparency (MSSAT) Total (09)	13,13,00 7,23,00,00	
69,91,000		1,21,08 4,80,50 17,05,78 9,20,64 49,72,00		1,21,08 4,80,50 17,05,78 9,20,64 49,72,00		(10) Urban Development 01 Urban Rejuvenation Mission-Habitations 05 National Urban Livelihood Mission 06 Swachh Bharat Mission 07 AMRUT 08 Housing for all(Urban Mission) 09 Smart Cities Mission 10 RURBAN Mission 11 Grant under PMAY(U) 12 Capacity Building Activities of PMAY(U) Total (10)	5,00,00 9,20,36 11,12,80 22,66,84 52,00,00 1,00,00,00	
53,00,00,000 35,00,000 9,73,000 11,05,000 54,25,69,000		82,00,00		82,00,00		(11) Commerce & Industries 02 NER Textile Promotion Scheme 03 NER Textile Promotion Scheme 04 GIA under MSME 05 ASIDE 06 MSE-CDP Total (11)	6,84,49 17,15,50 31,40,91 5,59,09 60,99,99	
		5,70,42 14,29,58 1,00,00 1,00,00 22,00,00		5,70,42 14,29,58 1,00,00 1,00,00 22,00,00		(12) Civil Supplies 01 Consumer Welfare Fund	9,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,44,000		4,00		4,00		02 Strengthening the PDS	4,00	
		33,00		33,00		06 Strengthening of Price Monitoring Cell (PMC)		
						08 Consumer Helpline	90,90	
		20,00		20,00		09 Expenditure on Intra Movement & Handling of Food Frains & FPS Dealer's Margin etc Under NFSA 2013		
		5,00		5,00		10 Consumer Protection		
2,75,40,000		1,16,00		1,16,00		11 Strengthening of Consumer Disputes Redressal Agencies	95,00	
		30,00		30,00		12 Scheme on End to End Computerisation of TPDS Scheme	20,00,00	
67,14,000						13 Meghalaya State Food Commission	30,00	
32,40,000						14 National Food Security Mission		
						15 Integrated Management of Public Distribution System(IM-PDS)		
						16 Expenditure on concurrent evaluation and monitoring the functioning of scheme under NFSA,2013	91,10	
3,84,38,000		11,08,00		11,08,00		Total (12)	32,11,00	
14,82,00,000						(13) Law Department		
14,82,00,000						01 Infrastructural Facilities For Judiciary		
						Total (13)		
14,38,27,000						(14) Others		
3,25,16,000						01 Funds to SPMIU under NERUDP project		
						02 Schemes for Implementation of Persons with Disabilities Act,2016 (SIPDA)		
45,00,000						03 National Policy on Prevention of Alcoholism & Drug Abuse		
8,00,000						04 Professional Efficiency Development		
18,16,43,000						Total (14)		
		1,48,30,00		1,48,30,00		(15) Water Resources		
						01 AIBP/ PMKSY	1,48,90,00	
						02 Command Area Development		



Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		6,00,00		6,00,00		03 Rationalisation of Minor Irrigation Statistics		
		1,54,30,00		1,54,30,00		04 Food Control	1,80,00	
						Total (15)	1,50,70,00	
64,31,00,000		5,00,00		5,00,00		(16) Medical & Public Health		
		86,80		86,80		02 Medical College		
		3,00,00		3,00,00		03 National Iodine Deficiency Disorders Control Programmes	88,20	
		7,00,00		7,00,00		04 National Aids Control Programme	1,00,00	
		2,00,00		2,00,00		05 National Leprosy Eradicatin Programme		
		1,41,30		1,41,30		06 National Vector Borne Disease Control Programme(Rural)	50,00	
		14,17,58		14,17,58		07 Integrated TB Control Programme	50,00	
		2,16,66,02		2,16,66,02		08 National AYUSH Mission (NAM)	1,00,00	
1,16,90,000		20,00,00		20,00,00		09 State Family Bureau	1,56,58	
		10,00,00		10,00,00		10 District Family Bureau	15,58,35	
		2,19,84		2,19,84		11 National Health Mission(NHM)	2,03,35,00	
		1,06,11		1,06,11		12 Flexible Pool for Communicable Diseases	10,00,00	
		4,59,23		4,59,23		13 Health Insurance Scheme under NHM	10,00,00	
		42,93,12		42,93,12		14 Regional Health & Family Welfare Training Centre	2,66,47	
						15 Urban Family Welfare Centre	1,06,50	
						16 Scheme for Auxiliary Nurses & Mid Wives Training Programme	4,83,81	
						17 Rural Family Wefare Sub-Centre	46,55,09	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,20,00		1,20,00		18 Integrated Disease Surveillance Programme Under NHM	50,00	
1,45,30,000						23 FW-Implementation of Infrastructure maintenance		
9,73,72,000						24 Rashtriya Swasthya Bima Yojana(RSBY)		
2,20,00,000						25 NHM RCH Flexible Pool including Other Programmes		
68,00,000						26 Comprehensive Primary Health Care under HSS		
15,10,50,000						27 Upgradation/Strengthening of Nursing Services(ANM/GNM)		
6,76,00,000						28 Other Health System for activities covered under NRHM		
53,00,000						29 Comprehensive Primary Health Care under NUHM		
7,62,00,000						30 RCH Flexible Pool excluding PPI and NIDDCP		
109,56,42,000		3,32,10,00		3,32,10,00		Total (16)	3,00,00,00	
						(18) Home Police		
3,15,28,000						02 District Mobile Forensic Unit		
11,73,84,000						03 Modernization of State Police Force	41,00	
14,89,12,000						04 SRE Schemes		
						Total (18)	41,00	
						(19) Special Area Programme		
22,68,61,000		32,91,00		32,91,00		01 Border Area Development	36,20,10	
22,68,61,000		32,91,00		32,91,00		Total (19)	36,20,10	
						(20) Roads & Buildings		
		2,00,00,00		2,00,00,00		01 PMGSY	4,00,00,00	
		45,00,00		45,00,00		02 Judiciary Buildings(PWD)	45,00,00	
		20,00,00		20,00,00		03 State Legislative Assembly Building	25,00,00	
		2,65,00,00		2,65,00,00		Total (20)	4,70,00,00	
						(21) Sericulture and Weaving		
						01 N.E Region-Textile Promotion Scheme under Handloom		

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General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02 N.E Region-Textile Promotion Scheme under Sericulture		
						Total (21)		
						(22) Power Department		
		15,00,00		15,00,00		01 Non Conventional Sources of Energy		
		5,00,00		5,00,00		02 Village Electrification(MNES)		
						03 APDRP		
		3,00,00,00		3,00,00,00		04 Plan Grants (Loans for Power Projects)		
		3,20,00,00		3,20,00,00		Total (22)		
						(23) Public Health Engineering		
		1,10,00,00		1,10,00,00		01 Central Assistance for CSS under NRDWP		
		55,06,00		55,06,00		02 Central Assistance for CSS under CRSP		
						03 National Rural Drinking Water Programme	75,00,00	
		1,65,06,00		1,65,06,00		04 Central Rural Sanitation Programme	75,00,00	
						Total (23)	1,50,00,00	
						(24) Soil & Water Conservation		
		72,50,00		72,50,00		01 Accelerated Irrigation Benefit Programme (AIBP)	40,00,00	
		72,50,00		72,50,00		02 Central Assistance for CSS under IWMP	10,00,00	
		18,00,00		18,00,00		03 Integrated Wasteland Development Programme(IWDP)		
		1,63,00,00		1,63,00,00		Total (24)	50,00,00	
						(25) Fisheries		
19,44,03,000		30,00,00		30,00,00		01 Blue Revolution Integrated Development & Management of Fisheries	32,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
19,44,03,000		30,00,00		30,00,00		02 Welfare of Fishermen Total (25)	50,00 32,50,00	
		20,00,00 30,00,00 50,00,00		20,00,00 30,00,00 50,00,00		(26) Information Technology 01 E-Governance Capacity Building(NeGP) 02 Other promotional activities including IT Total (26)	12,00,00 12,00,00	
32,00,000 32,00,000						(27) Home (Prison) 01 Implementation of E-prisons project Total (27)		
		1,70,00,00 1,70,00,00		1,70,00,00 1,70,00,00		(28) TRANSPORT 01 Upgradation of Umroi Airport Total (28)		
						(29) Planning 01 Institute of Entrepreneurship-Promotion and Incubation of Market Driven Enterprises (PRIME). Total (29)	10,00,00 10,00,00	
						(30) Weights and Measures 01 Construction of Research and Development Centre cum working standard Laboratory Total (30)	75,00 75,00	
924,35,57,000		43,00,72,00		43,00,72,00		TOTAL 101	31,35,02,19	
150,77,33,000 150,77,33,000		9,51,80,00 9,51,80,00		9,51,80,00 9,51,80,00		102 Externally Aided Projects-Grants for Centrally Sponsored Scheme (01) Fund for Externally Aided Projects 01 EAP Total (01)	9,51,24,11 9,51,24,11	
5,21,00,000 2,34,00,000 7,55,00,000						(02) Medical & Public Health 01 Flexible Pool for Communicable Diseases 02 NUHM Flexible Pool Total (02)		

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General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
195,50,00,000						(03) Rural Development 01 Pradhan Mantri Gram Sadak Yojana (PMGSY)		
195,50,00,000						Total (03)		
353,82,33,000		9,51,80,00		9,51,80,00		TOTAL 102	9,51,24,11	
30,00,000						789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (01) AGRICULTURE 01 ACA under Rashtriya Krishi Vikash Yojana (RKVY)		
3,45,000						02 National Mission for Sustainable Agriculture (NMSA)		
3,67,000						03 Sub Mission on Agriculture Extension (SMAE)		
12,00,000						04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
1,82,000						09 National Project on Management of Soil Health & Fertility		
16,58,000						10 Sub-Mission on Seeds & Planting Material		
67,52,000						Total (01)		
3,01,50,000						(02) EDUCATION 01 Rashtriya Uchchatar Abhiyan(RUSA)		
97,13,000						02 Mid-day Meal Scheme/Annapurna		
26,85,57,000						03 Sarva Shiksha Abhiyan (SSA)		
2,83,000						04 Strengthening of Teachers Training Institute		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,16,87,000						05 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)		
36,03,90,000						Total (02)		
19,63,00,000						(03) MEDICAL & PUBLIC HEALTH		
2,70,50,000						01 Establishment of New Medical Colleges		
2,24,00,000						02 Flexible Pool for Communicable Diseases		
2,62,000						05 NUHM Flexible Pool		
89,000						07 FW-Implementation of Infrastructure Maintenance		
21,00,000						08 RSBY		
1,72,00,000						09 NHM- RCH Flexible Pool including other programes		
33,34,16,000						10 Comprehensive Primary Health Care under HSS		
1,00,000						11 Other Health System for activities covered under NRHM		
59,89,17,000						12 Comprehensive Primary Health Care under NUHM		
						Total (03)		
24,51,85,000						(04) WOMEN & CHILD DEVELOPMENT		
24,51,85,000						03 Implementation of Aganwadi Services Scheme		
						Total (04)		
14,33,76,000						(06) RURAL DEVELOPMENT		
5,46,36,000						01 NRLM		
93,63,84,000						02 Implementation of DDUGKY		
2,58,000						03 Pradhan Mantri Awaas Yojana (Gramin) PMAY-G		
41,60,000						04 Rashtriya Gram Swaraj Abhiyan(RGSA)		
113,88,14,000						05 Pradhan Mantri Adarsh Gram Yojana (PMAGY)		
						Total (06)		
						(08) LABOUR AND EMPLOYMENT		

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,66,000						02 Skill Development Programme under SANKALP		
1,66,000						Total (08)		
40,00,000						(09) Animal Husbandry		
47,47,000						01 National Livestock Mission		
87,47,000						02 Livestock Health & Disease Control Programme		
						Total (09)		
2,47,000						(10) Consumer Affairs		
2,47,000						01 National Food Security Mission(NFSM)		
						Total (10)		
4,31,42,000						(11) Fisheries		
4,31,42,000						01 Blue Revolution Integrated Development & Management of Fisheries		
						Total (11)		
1,75,000						(12) Forest & Wildlife		
1,75,000						01 National Bamboo Mission		
						Total (12)		
240,25,35,000						TOTAL 789		
						796 TRIBAL AREA SUB PLAN		
8,42,00,000						(01) AGRICULTURE		
3,43,28,000						01 ACA under Rashtriya Krishi Vikash Yojana (RKVY)		
						02 National Mission for Sustainable Agriculture(NMSA)		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
6,29,78,000						03 Sub Mission on Agriculture Extension (SMAE)		
16,89,00,000						04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
18,06,00,000						08 Mission for Integrated Development of Horticulture(MIDH)		
53,04,000						10 National Project on management of Soil Health & Fertility		
1,00,00,000						11 Sub-mission on Agriculture Mechanization (SMAM)		
35,93,000						12 Sub-mission on seeds and planting material		
54,99,03,000						Total (01)		
						(02) EDUCATION		
1,50,75,000						01 Rashtriya Uchchar Abhiyan(RUSA)		
38,52,96,000						02 Mid-day Meal Scheme/Annapurna		
121,14,88,000						03 Sarva Shiksha Abhiyan (SSA)		
7,86,77,000						04 RMSA		
2,45,38,000						07 Strengthening of Teachers Training Institute		
171,50,74,000						Total (02)		
						(03) MEDICAL & PUBLIC HEALTH		
10,16,00,000						01 Establishment of New Medical Colleges		
8,51,70,000						02 Flexible Pool for Communicable Diseases		
35,06,00,000						03 Health System strengthening under NRHM		
8,00,000						05 NUHM Flexible Pool		
22,83,000						06 Flexible Pool for Non Communicable Diseases		
4,66,43,000						07 FW-Implementation of Infrastructure Maintenance		
1,32,78,000						08 RSBY		
14,28,00,000						09 NHM-RCH Flexible Pool including Other Programmes		
4,39,00,000						10 Comprehensive Primary Health Care under HSS		



Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,77,00,000						11 Other Health System for activities covered under NRHM		
1,30,00,000						12 Comprehensive Primary Health Care under NUHM		
88,77,74,000						Total (03)		
4,84,000						(04) WOMEN & CHILD DEVELOPMENT		
71,10,39,000						02 Scheme for Adolescent Girls (SAG)		
71,15,23,000						03 Implementation of Anganwadi Services Scheme		
						Total (04)		
10,38,24,000						(06) RURAL DEVELOPMENT		
3,95,64,000						01 NRLM		
20,31,58,000						03 Implementation of DDUGKY		
3,82,51,000						04 Pradhan Mantri Awaas Yojana (Gramin)		
38,47,97,000						05 Rashtriya Gram Swaraj Abhiyan (RGSA)		
						Total (06)		
86,000						(08) LABOUR AND EMPLOYMENT		
86,000						03 Skill Development Prog under SANKALP		
						Total (08)		
40,00,000						(09) Animal Husbandry		
23,79,000						01 National Livestock Mission		
63,79,000						02 Livestock Health & Disease Control programme		
						Total (09)		
						(10) Food & Civil Supplies		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,24,16,000						01 National Food Security Mission (NFSM)		
4,24,16,000						Total (10)		
49,60,000						(11) Forestry & Wildlife		
2,49,69,000						01 Integrated Development of Wildlife Habitats		
2,99,29,000						02 National Bamboo Mission		
						Total (11)		
2,23,50,000						(12) Fisheries		
2,23,50,000						01 Blue Revolution Integrated Development & Management of Fisheries		
						Total (12)		
24,57,52,000						(13) Tribal Affairs		
27,39,20,000						01 Post Matric Scholarships to the Students belonging to ST		
5,74,35,000						02 Umbrella Prog. for Dev. of Scheduled Tribes : SCA		
57,71,07,000						03 Support to Tribal Research Institutes (TRIs)		
						Total (13)		
						(14) Grant for Nutrition		
						01 Grant for Nutrition	48,00,00	
						Total (14)	48,00,00	
492,73,38,000						TOTAL 796	48,00,00	
2011,16,63,000		52,52,52,00		52,52,52,00		TOTAL 06	41,34,26,30	
						07 FINANCE COMMISSION GRANTS		
213,00,00,000						101 Post Devolution revenue Deficit Grant		
						(01) Non-Plan Revenue Deficit Grant	4,91,00,00	
213,00,00,000						TOTAL 101	4,91,00,00	
						102 Grants for Rural Local Bodies		
						(01) Rural Local Bodies	1,82,00,00	

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 102	1,82,00,00	
		88,48,00		88,48,00		103 Grants for Urban Local Bodies		
						(01) Urban Local Bodies	88,00,00	
		88,48,00		88,48,00		TOTAL 103	88,00,00	
						104 Grants in aid for State Disaster Response Fund		
12,60,00,000		27,00,00		27,00,00		(01) State Disaster Response Fund (SDRF)	66,00,00	
12,60,00,000		27,00,00		27,00,00		TOTAL 104	66,00,00	
225,60,00,000		1,15,48,00		1,15,48,00		TOTAL 07	8,27,00,00	
						08 OTHER TRANSFER/GRANTS TO STATES		
						102 Central Pool of Resources for North East Region		
3,52,34,000		1,51,00,00		1,51,00,00		(01) Non-lapsable Central Pool of Resources	4,47,00,00	
25,59,000						(02) Funds to SIPMIU under NERUDP project		
3,77,93,000		1,51,00,00		1,51,00,00		TOTAL 102	4,47,00,00	
						103 Schemes of North Eastern Council		
34,03,35,000		90,00,00		90,00,00		(01) North Eastern Council	1,40,00,00	
25,70,84,000						(02) NESRIP		
59,74,19,000		90,00,00		90,00,00		TOTAL 103	1,40,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,50,72,00		2,50,72,00		104 Grants under proviso to Article 275 (1) of the Constitution (01) Grants under Proviso to the Article 275 (1) of the Constitution		
		2,50,72,00		2,50,72,00		TOTAL 104		
						105 Grants as advance Assistance for relief on account of Natural Calamities (2) (01) Grants towards contribution to Calamity Relief Fund		
						TOTAL 105		
28,53,00,000						108 Grants from Central Road Fund (01) Grants from Central Road Fund		
28,53,00,000						TOTAL 108		
30,65,000						110 Grants to cover gap in resources (01) Grants to cover gap in resources		
30,65,000						TOTAL 110		
111,51,00,000						111 Grants to meet Revenue Deficit (1) (01) Grants to areas not covered by part IX & IX(A) of the Constitution		
111,51,00,000						TOTAL 111		
		15,26,00 15,26,00		15,26,00 15,26,00		113 Special Assistance (01) Home Police 01 Modernization of State Police Force/ SRE Total (01)		
51,94,000		6,08,00		6,08,00		(02) Other Administrative Services 01 Reimbursement of Expenditure of Home Guards & Civil Defence 02 Grant for Rajya/Zila Sainik Board		

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
51,94,000		6,08,00		6,08,00		Total (02)		
8,00,00,000		34,46,00		34,46,00		(03) Election		
8,00,00,000		34,46,00		34,46,00		01 Reimbursement of election expenditure		
						Total (03)		
58,02,000						(04) Other Grants		
58,02,000						01 Consolidated fee for National Permit	1,84,00	
						04 Other Disaster Management Projects including School Safety(ODMP)		
						Total (04)	1,84,00	
						(05) Agriculture		
51,05,000		15,00,00		15,00,00		15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	13,50,00	
		15,00,00		15,00,00		17 Mission Organic	20,00,00	
		10,00,00		10,00,00		20 Agricultural Census	3,00,00	
51,05,000		40,00,00		40,00,00		21 Central Assistance for Directorate of Food Processing		
						Total (05)	36,50,00	
						(06) Animal Husbandry		
		1,50,00		1,50,00		01 National Livestock Mission		
		17,00,00		17,00,00		02 National Mission on Bovine Productivity (NMoBP)		
		1,50,00		1,50,00		03 National Programme for Dairy Development (NPDD)	3,80,00	
		1,00,00		1,00,00		04 Rashtriya Gokul Mission	1,60,00	
						05 Administration Investigation & Statistics		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,59,00,000						09 Integrated Sample Survey for Estimation & production of Major Livestock		
33,50,000						11 Livestock Census & Integrated Sample Survey	1,50,00	
1,92,50,000		21,00,00		21,00,00		12 National Programme for Bovine Breeding	1,62,00	
						Total (06)	8,52,00	
		60,00,00		60,00,00		(07) Education		
		8,00,00		8,00,00		01 Pre-Matric Scholarship for Student belonging to the Minority Communities	60,00,00	
		68,00,00		68,00,00		02 Upgradation of existing/setting up of new Polytechnics	8,00,00	
						Total (07)	68,00,00	
						(09) Food & Civil Supplies		
						02 Consumer Protection	40,00	
						03 Integrated Management of Public Distribution System	64,80	
						Total (09)	1,04,80	
		60,00,00		60,00,00		(11) Medical & Public Health		
		60,00,00		60,00,00		01 Sera & Vaccine		
						Total (11)		
						(12) Road Transport		
						01 Roads & Bridges		
						Total (12)		
		1,05,00,00		1,05,00,00		(15) Sports & Youth Services		
		1,05,00,00		1,05,00,00		01 PYKKA	1,17,00,00	
						Total (15)	1,17,00,00	
		10,00,00		10,00,00		(16) Women & Child Development		
						01 One Stop Centre	12,00,00	
		10,00,00		10,00,00		15 Financial Assistance from Ministry of Minority Affairs	1,25,00,00	
						Total (16)	1,37,00,00	
						(17) Power Department		
						01 Central assistance for CSS		

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						Total (17)		
		50,00,00		50,00,00		(18) Tourism		
		50,00,00		50,00,00		01 Central Assistance for CSS		
						Total (18)		
						(20) Arts & Culture		
						01 Shillong International Centre for Performing Arts	30,00,00	
						Total (20)	30,00,00	
						(23) Urban Development		
		53,00,00		53,00,00		01 Other Urban Development Schemes		
		53,00,00		53,00,00		Total (23)		
						(26) Fisheries		
						02 Development of In-land Fisheries Statistics		
						Total (26)		
						(27) LABOUR		
						01 Enhancing Skill Development Infrastructure in NE State & Sikkim		
						02 Employment Exchange Mission Mode project	2,00,00	
						03 Skill Development Initiative	7,50,00	
						Total (27)	9,50,00	
						(28) PLANNING		
						01 Science & Technology		
						02 Promotion of Bio Technology		
						Total (28)		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,00,00		1,00,00		(29) COOPERATION 01 Construction of Warehouse of the MSWC		
		1,00,00		1,00,00		02 Meghalaya Milk Mission	20,00,00	
						Total (29)	20,00,00	
		1,70,00		1,70,00		(30) WATER RESOURCES 01 RMIS	2,00,00	
		1,70,00		1,70,00		Total (30)	2,00,00	
						(31) Transport 01 Motor Driving Institute	20,00,00	
						Total (31)	20,00,00	
						(32) Tribal Affairs 01 Assistance from MoTA	1,93,16,90	
						Total (32)	1,93,16,90	
11,53,51,000		4,65,50,00		4,65,50,00		TOTAL 113	6,44,57,70	
73,00,00,000						114 Compensation for Loss of Revenue Arising out of Implementation of GST		
						(01) Compensation for loss of Revenue arising out of implementation of GST	93,50,00	
73,00,00,000						TOTAL 114	93,50,00	
21,00,28,000						796 Scheduled Tribe Component		
8,93,45,000						(01) DoNER 01 NLCPR		
29,93,73,000						02 NEC Schemes		
						Total (01)		
51,29,79,000						(02) Tribal Affairs 01 Grants under provision to the Article 275 (1) of the Constitution.		
51,29,79,000						Total (02)		
2,20,34,000						(03) Road Transport & Highways 01 Consolidated fee for National permit		



Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,20,34,000						Total (03)		
83,43,86,000						TOTAL 796		
371,84,14,000		9,57,22,00		9,57,22,00		TOTAL 08	13,25,07,70	
2608,60,77,000		63,25,22,00		63,25,22,00		TOTAL 1601	62,86,34,00	
2608,60,77,000	0	6,32,52,200		6,32,52,200		GRAND TOTAL	62,86,34,00	