

DETAILED ESTIMATES OF REVENUE AND RECIEPTS FOR THE YEAR 2021-22

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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		
50,00,000		1,80,00		1,80,00		04 Sub Mission on Agriculture Mechanization (SMAM)	2,12,00	
		1,10,10		1,10,10		07 Submission on Seeds and Planting Material	1,20,00	
		7,70,00		7,70,00		08 National Mission on Oil Seeds & Oil Palm (NMOOP)		
6,15,00,000		20,00,00		20,00,00		09 National Food Security Mission	8,50,00	
		65,00		65,00		10 ACA under Rashtriya Krishi Vikash Yojana (RKVY)	20,00,00	
		23,00,00		23,00,00		11 National e-Governance Plan Agriculture (NeGPA)	72,00	
		8,25,00		8,25,00		12 National Mission for Sustainable Agriculture(NMSA)		
23,40,81,000		6,90,00		6,90,00		13 Mission for Integrated Development of Horticulture(MIDH)	22,87,00	
		60,00		60,00		14 Sub Mission on Agriculture Extention (SMAE)	9,30,00	
						15 Pradhan Mantri Krushi Sinchayee Yojana (PMKSY)	6,50,00	
						18 Soil Health Card Scheme	1,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,60,00		3,60,00		20 Agriculture National Rainfed Area Authority	3,96,00	
		15,00		15,00		21 Soil Health Management	30,00	
		2,00,00		2,00,00		22 Submission on Agro Forestry	1,98,00	
		10,00,00		10,00,00		23 Marketing & Quality Control	15,00,00	
7,53,55,000						24 Green Revolution - Krishonnati Yojana		
						25 Paramparagat Krishi Vikas Yojana (PKVY)	15,00	
						26 National Bamboo Mission	2,50,00	
						27 PM Formalisation of Micro Food Processing Enterprises Scheme(PM FME)	10,00,00	
37,59,36,000		85,75,10		85,75,10		Total (01)	1,06,10,00	
						(02) Education		
		50,00		50,00		01 Saakshar Bharat	5,00,00	
		30,85,00		30,85,00		02 Post Matric Scholarship for ST	35,00,00	
		60,00		60,00		03 Grant for Secondary Education (Computer & Vocational)	70,00	
		3,50,00		3,50,00		05 Pre Matric Scholarship for ST Students	3,50,00	
		50,00		50,00		06 Pre Matric Scholarship for SC Student	50,00	
		55,00		55,00		07 Post Matric Scholarship for SC Student	30,00	
17,31,59,000		24,00,00		24,00,00		08 RUSA	30,00,00	
35,32,25,000		80,00,00		80,00,00		12 Mid-day Meal Scheme/Annapurna	80,00,00	
27,69,63,000		2,18,50,00		2,18,50,00		13 Sarva Shiksha Abhiyan(SSA)	1,54,23,97	
						14 Rashtriya Madhayamik Shiksha Abhiyan (RMSA)		
		41,00,00		41,00,00		15 Strengthening of Teachers Training Institute	50,76,03	
		29,55,00		29,55,00		16 Technical Education	29,50,00	
		45,00		45,00		17 Setting up of State Liason Cell for NSS	50,00	
80,33,47,000		4,30,00,00		4,30,00,00		Total (02)	3,90,00,00	
						(03) Animal Husbandry		
						02 Setting up of Veterinary Councils		

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		1,48,00		1,48,00		03 Sample Survey on Major Livestock		
		18,00		18,00		04 National Project on Rinderpest Surveillance	22,49	
		32,00		32,00		06 National Control Programme in Brucellosis	39,99	
		24,00		24,00		07 NADRS	30,00	
		50,00		50,00		08 Foot & Mouth Disease Control Programme	24,37	
		1,16,00		1,16,00		09 Assistance to State Control Animal Diseases(ASCAD)	1,45,00	
		44,00		44,00		10 Establishment & Strengthening of existing Vety Hospital & Dispensaries	55,00	
		30,00		30,00		11 Classical Swine Fever Control	75,62	
		61,00		61,00		12 National programme for Bovine Breeding		
						14 Sub Mission in Skill Development Technology		
		2,80,00		2,80,00		16 Integrated Sample Survey for Estimation & production of Major Livestock		
						17 Integrated Dairy Development project		
		25,00		25,00		18 National Programme for Dairy Development		
		2,35,00		2,35,00		20 Rashtriya Gokul Mission Indigeneous Breed	10,00	
		1,36,00		1,36,00		21 Sub Mission of Livestock Development		
						22 Sub Mission of Pig Development		
11,59,34,000						23 National Livestock Mission		
1,25,50,000						24 Livestock Health & Disease Control Programme		
						25 Vety Services & Animal Health		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		18,00		18,00		26 Ruminants Control Programme	22,50	
		41,00		41,00		27 Administrative Investigation & Statistics		
		10,00		10,00		28 Professional Efficiency Development (PED) (State Veterinary Council)	51,24	
		20,00		20,00		29 SubMission on Feed and Fodder Development	4,89,04	
13,72,62,000						30 National Mission on Bovine Productivity	10,00	
						31 White Revolution - Rashtriya Pashudhan Vikas Yojana		
						32 Exposure Visit of Livestock Extension Facilitators	12,75	
						33 Extension & Training	12,00	
26,57,46,000		12,88,00		12,88,00		Total (03)	10,00,00	
						(05) Sports & Youth Services		
						02 National Service Scheme(NSS)		
						03 PYKKA		
						04 Khelo India	27,00,00	
						Total (05)	27,00,00	
						(06) Forest & Wildlife		
91,44,000		3,35,00		3,35,00		02 Project Elephant	4,35,00	
2,38,84,000						03 Integrated Development of Wildlife Habitats		
		4,30,00		4,30,00		04 Establishment of Park & Sanctuaries	5,80,00	
		2,95,00		2,95,00		05 Conservation of Natural Resources & Eco System	2,95,00	
		1,00,00		1,00,00		06 National Afforestation Programme(NAP)	2,50,00	
						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	2,50,00	
73,94,000						11 Forest Fire Prevention & Management Scheme		

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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)
4,04,22,000		20,00,00		20,00,00		Total (06)	22,50,00	
						(07) Labour & Employment		
						01 Mission Mode Project		
		20,10,00		20,10,00		03 Enhancing Skill Development Infrastructure in NES & Sikkim		
						04 Skill Development Initiative	3,00,00	
60,00,000						05 Skill Strengthening for Industrial Value Enhancement	2,00,00	
2,23,20,000		22,00,00		22,00,00		06 State Engagement Component of PMKVY		
						07 Skill Development programme under SANKALP	1,00,00	
2,83,20,000		42,10,00		42,10,00		Total (07)	6,00,00	
						(08) Women & Child Development		
49,39,93,000		96,74,05		96,74,05		01 Grants for ICDS	1,00,00,00	
		2,85,95		2,85,95		02 ICDS Training Programme	3,00,00	
		50,00,00		50,00,00		03 Construction of Aganwadi Training Centres	60,00,00	
		1,23,91,00		1,23,91,00		04 Supplementary Nutrition Programme	1,50,00,00	
22,41,71,000		50,00,00		50,00,00		05 Integrated Child Protection Service (ICPS)	60,00,00	
		20,00,00		20,00,00		06 Rajiv Gandhi scheme for empowerment of adolescent girls(RGSEAG)-SABLA	8,50,00	
		10,20,00		10,20,00		07 State Resource Centre for Women	12,00,00	
12,40,48,000		25,00,00		25,00,00		10 SIPDA	30,00,00	
		20,00		20,00		11 Implementation of Swarlambon	20,00	
		40,00		40,00		12 Kashori Shakti Yojna under ICDS		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
94,60,000		2,00,00		2,00,00		13 Indira Gandhi Matriva Sahyog Yojana (IGMSY)		
		10,00,00		10,00,00		14 National Creche Scheme	2,50,00	
6,42,64,000						15 Multi Sectoral Deveelopment Programme	25,00,00	
28,02,80,000		14,09,00		14,09,00		16 Scheme for Adolescent Girls (SAG)		
25,74,000						17 National Nutrition Mission / Poshan Abhiyan	15,00,00	
		80,00		80,00		19 National Mission for empowerment of women (NMEW)		
		1,00,00		1,00,00		20 Swadhar Greh Scheme	1,50,00	
70,78,50,000						21 Universal Disability ID Card (UDID)	1,00,00	
2,78,94,000						22 Implementation of Aganwadi Services Scheme		
37,50,000		1,00,00		1,00,00		24 Pradhan Mantri Matru Vandana Yojana (PMMVY)		
		1,00,00		1,00,00		25 National Plan of Action for Older Persons	3,20,00	
		42,00		42,00		26 Intervention Programme for Drug Abuse	3,00,00	
		6,00,00		6,00,00		27 PMAGY	60,00	
						28 Up-gradation of construction of Aganwadi Centre	10,50,00	
						29 Indira Gandhi National Disability Pension Scheme (IGNDPS)		
						30 Indira Gandhi National Widow Pension Scheme (IGNWPS)		
						31 Indira Gandhi National Old Age Pension Scheme (IGNOAPS)		
						32 National Family Benefit Scheme (NFBS)		
193,82,84,000		4,15,62,00		4,15,62,00		Total (08)	4,86,00,00	
						(09) Rural Development		
423,38,98,000		4,50,00,00		4,50,00,00		03 Mahatma Gandhi National Rural Employment Guarantee Scheme	5,50,00,00	
		6,06,00		6,06,00		04 District Rural Development Agencies (DRDA)	10,00,00	
		1,00,92,00		1,00,92,00		05 Indira Awaas Yojana / PMAY (G)	1,08,00,00	

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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)
47,40,98,000		1,00,00,00		1,00,00,00		06 NRLM	80,00,00	
		30,00,00		30,00,00		07 National Socila Assistance Programme (NSAP)		
		4,50,00		4,50,00		08 Rurban Mission	4,50,00	
		13,50,00		13,50,00		09 Implementation of DDUGKY	16,20,00	
						11 Smart Villages Projects		
34,19,000		4,89,00		4,89,00		12 Rashtriya Gram Swaraj Abhiyan(RGSA)	10,00,00	
		13,13,00		13,13,00		14 Meghalaya Society for Social Audit and Transparency (MSSAT)	15,00,00	
29,86,000						15 Indira Gandhi National Disability Pension Scheme (IGNDPS)	1,21,00	
1,84,56,000						16 Indira Gandhi National Widow Pension Scheme (IGNWPS)	3,63,00	
10,91,75,000						17 Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	24,53,00	
80,45,000						18 National Family Benefit Scheme (NFBS)	3,63,00	
						19 Construction, R & M of Govt Buildings	13,00,00	
						20 Pradhan Mantri Adarsh Gram Yojana (PMAGY)	2,00,00	
485,00,77,000		7,23,00,00		7,23,00,00		Total (09)	8,41,70,00	
						(10) Urban Development		
		5,00,00		5,00,00		05 National Urban Livelihood Mission	2,00,00	
2,30,73,000		9,20,36		9,20,36		06 Swachh Bharat Mission	3,00,00	
57,00,000		11,12,80		11,12,80		07 AMRUT	16,00,00	
		22,66,84		22,66,84		08 Housing for all(Urban Mission)	14,00,00	
		52,00,00		52,00,00		09 Smart Cities Mission	65,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
8,10,00,000						10 RURBAN Mission		
1,84,78,000						11 Grant under PMAY(U)		
1,08,000						12 Capacity Building Activities of PMAY(U)		
9,92,62,000						13 North Eastern Urban Development Projects (NERUDP)		
1,14,23,000						14 Funds to SIPMU under NERUDP project		
23,90,44,000		1,00,00,00		1,00,00,00		Total (10)	1,00,00,00	
						(11) Commerce & Industries		
		6,84,49		6,84,49		01 National Mission for Food Processing	13,00,00	
		17,15,50		17,15,50		02 NER Textile Promotion Scheme		
						03 NER Textile Promotion Scheme		
		31,40,91		31,40,91		04 GIA under MSME		
		5,59,09		5,59,09		05 ASIDE	20,00,00	
		60,99,99		60,99,99		06 MSE-CDP	2,00,00	
						Total (11)	35,00,00	
						(12) Civil Supplies		
		9,00,00		9,00,00		01 Consumer Welfare Fund	18,00,00	
		4,00		4,00		02 Strengthening the PDS		
						06 Strengthening of Price Monitoring Cell (PMC)		
		90,90		90,90		08 Consumer Helpline	90,90	
						09 Expenditure on Intra Movement & Handling of Food Frains & FPS Dealer's Margin etc Under NFSA 2013		
						10 Consumer Protection	20,00	
		95,00		95,00		11 Strengthening of Consumer Disputes Redressal Agencies	95,00	
		20,00,00		20,00,00		12 Scheme on End to End Computerisation of TPDS Scheme	2,44,10	
		30,00		30,00		13 Meghalaya State Food Commission	30,00	

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		91,10		91,10		16 Expenditure on concurrent evaluation and monitoring the functioning of scheme under NFSA,2013		
		32,11,00		32,11,00		Total (12)	22,80,00	
22,85,00,000						(13) Law Department		
1,68,75,000						01 Infrastructural Facilities For Judiciary		
24,53,75,000						02 Fast Track Courts		
						Total (13)		
59,00,000						(14) Others		
20,00,000						03 National Policy on Prevention of Alcoholism & Drug Abuse		
79,00,000						05 Umbrella programme for Development of Other Vulnerable Groups		
						Total (14)		
		1,48,90,00		1,48,90,00		(15) Water Resources		
6,24,000						01 AIBP/ PMKSY	54,00,00	
						02 Command Area Development		
		1,80,00		1,80,00		03 Rationalisation of Minor Irrigation Statistics		
43,00,84,000						04 Food Control	1,80,00	
43,07,08,000		1,50,70,00		1,50,70,00		05 Jal Jeevan Mission		
						Total (15)	55,80,00	
						(16) Medical & Public Health		
		88,20		88,20		02 Medical College		
						03 National Iodine Deficiency Disorders Control Programmes	90,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,00,00		1,00,00		04 National Aids Control Programme		
						05 National Leprosy Eradicatin Programme		
		50,00		50,00		06 National Vector Borne Disease Control Programme(Rural)		
		50,00		50,00		07 Integrated TB Control Programme		
3,48,21,000		1,00,00		1,00,00		08 National AYUSH Mission (NAM)	40,00,00	
		1,56,58		1,56,58		09 State Family Bureau	1,68,06	
		15,58,35		15,58,35		10 District Family Bureau	17,13,14	
		2,03,35,00		2,03,35,00		11 National Health Mission(NHM)	1,95,00,00	
		10,00,00		10,00,00		12 Flexible Pool for Communicable Diseases		
		10,00,00		10,00,00		13 Health Insurance Scheme under NHM		
		2,66,47		2,66,47		14 Regional Health & Family Welfare Training Centre	3,33,30	
		1,06,50		1,06,50		15 Urban Family Welfare Centre	1,03,00	
		4,83,81		4,83,81		16 Scheme for Auxiliary Nurses & Mid Wives Training Programme	5,57,20	
		46,55,09		46,55,09		17 Rural Family Wefare Sub-Centre	51,11,46	
		50,00		50,00		18 Integrated Disease Survillance Programme Under NHM		
2,56,00,000						20 NRHM- Reproductive & Child Health Flexible Pool including Other programmes		
1,95,00,000						21 NUHM Flexible Pool		
2,17,86,000						24 Rashtriya Swasthya Bima Yojana(RSBY)		
28,67,00,000						31 National Rural Health Mission (NRHM)		
1,88,00,000						32 ASHA benefit package		
						33 Pradhan Mantri Matru Vandhana Yojana (PMMVY)- Maternity Benefit Programme	4,23,84	
40,72,07,000		3,00,00,00		3,00,00,00		Total (16)	3,20,00,00	
						(18) Home Police		
12,52,00,000		41,00		41,00		02 District Mobile Forensic Unit		
9,68,54,000						03 Modernization of State Police Force		
						04 SRE Schemes		

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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)
22,20,54,000		41,00		41,00		Total (18)		
45,36,42,000		36,20,10		36,20,10		(19) Special Area Programme		
45,36,42,000		36,20,10		36,20,10		01 Border Area Development	40,50,00	
						Total (19)	40,50,00	
						(20) Roads & Buildings		
		4,00,00,00		4,00,00,00		01 PMGSY	5,00,00,00	
		45,00,00		45,00,00		02 Judiciary Buildings(PWD)	50,00,00	
		25,00,00		25,00,00		03 State Legislative Assembly Building	60,00,00	
		4,70,00,00		4,70,00,00		Total (20)	6,10,00,00	
						(21) Sericulture and Weaving		
						01 N.E Region-Textile Promotion Scheme under Handloom	7,00,00	
						02 N.E Region-Textile Promotion Scheme under Sericulture	8,00,00	
						Total (21)	15,00,00	
						(22) Power Department		
						01 Non Conventional Sources of Energy		
						02 Village Electrification(MNES)		
						03 APDRP		
						04 Plan Grants (Loans for Power Projects)		
						Total (22)		
						(23) Public Health Engineering		
						01 Central Assistance for CSS under NRDWP		
						02 Central Assistance for CSS under CRSP		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		75,00,00		75,00,00		03 National Rural Drinking Water Programme	3,80,00,00	
		75,00,00		75,00,00		04 Central Rural Sanitation Programme	1,60,00,00	
22,57,05,000						05 Swachh Bharat Abhiyan (Gramin)		
22,57,05,000		1,50,00,00		1,50,00,00		Total (23)	5,40,00,00	
		40,00,00		40,00,00		(24) Soil & Water Conservation		
		10,00,00		10,00,00		01 Accelerated Irrigation Benefit Programme (AIBP)	25,00,00	
						02 Central Assistance for CSS under IWMP	25,00,00	
		50,00,00		50,00,00		03 Integrated Wasteland Development Programme(IWDP)		
						Total (24)	50,00,00	
19,44,03,000		32,00,00		32,00,00		(25) Fisheries		
		50,00		50,00		01 Blue Revolution Integrated Development & Management of Fisheries	2,60,00	
						02 Welfare of Fishermen		
19,44,03,000		32,50,00		32,50,00		03 Pradhan Mantri Matsya Sampada	28,00,00	
						Total (25)	30,60,00	
		12,00,00		12,00,00		(26) Information Technology		
						01 E-Governance Capacity Building(NeGP)	10,00,00	
		12,00,00		12,00,00		02 Other promotional activities including IT		
						Total (26)	10,00,00	
30,00,000						(27) Home (Prison)		
30,00,000						01 Implementation of E-prisons project		
						Total (27)		
						(28) TRANSPORT		
						01 Upgradation of Umroi Airport		
						Total (28)		
		10,00,00		10,00,00		(29) Planning		
						01 Institute of Entrepreneurship-Promotion and Incubation of Market Driven Enterprises (PRIME).		
		10,00,00		10,00,00		Total (29)		

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		75,00		75,00		(30) Weights and Measures 01 Construction of Research and Development Centre cum working standard Laboratory	80,00	
		75,00		75,00		Total (30)	80,00	
23,62,00,000						(31) DONER 01 NESIDS		
23,62,00,000						Total (31)		
43,50,15,000						(32) Minority Affairs 01 Pradhan Mantri Jaa Vikas Karyakram (PMJVK)		
43,50,15,000						Total (32)		
						(33) Disaster Management 01 Conduct of State and District Level Mock Exercise	12,00	
						02 Strengthening of SDMA and DDMA	11,79	
						03 Establishment of Emergency Operation Centre (EOC)	20,00	
						04 Implementation of the Sendai framework for Disaster Risk Reduction	36,21	
						Total (33)	80,00	
1140,23,85,000		31,35,02,19		31,35,02,19		TOTAL 101	37,20,60,00	
142,04,77,000		9,51,24,11		9,51,24,11		102 Externally Aided Projects-Grants for Centrally Sponsored Scheme (01) Fund for Externally Aided Projects 01 EAP	4,62,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
142,04,77,000		9,51,24,11		9,51,24,11		Total (01)	4,62,00,00	
357,00,00,000						(03) Rural Development		
357,00,00,000						01 Pradhan Mantri Gram Sadak Yojana (PMGSY)		
499,04,77,000		9,51,24,11		9,51,24,11		Total (03)		
						TOTAL 102	4,62,00,00	
17,00,000						789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		
9,13,000						(01) AGRICULTURE		
26,13,000						01 ACA under Rashtriya Krishi Vikash Yojana (RKVY)		
						12 Green Revolution - Krishonnati Yojana		
						Total (01)		
4,94,74,000						(02) EDUCATION		
89,33,000						01 Rashtriya Uchchar Abhiyan(RUSA)		
2,42,23,000						02 Mid-day Meal Scheme/Annapurna		
8,26,30,000						03 Sarva Shiksha Abhiyan (SSA)		
						Total (02)		
7,80,00,000						(03) MEDICAL & PUBLIC HEALTH		
6,00,000						03 Health System Strengthening under NRHM		
2,96,00,000						04 NRHM- Reproductive & Child Health Flexible Pool including Other programmes		
20,000						05 NUHM Flexible Pool		
7,19,00,000						08 RSBY		
1,26,00,000						11 Other Health System for activities covered under NRHM		
19,27,20,000						13 ASHA Benefit Package		
						Total (03)		
21,000						(04) WOMEN & CHILD DEVELOPMENT		
42,69,06,000						02 SAG		
						03 Implementation of Aganwadi Services Scheme		

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
42,69,27,000						Total (04)		
24,52,46,000						(06) RURAL DEVELOPMENT		
1,08,14,000						01 NRLM		
1,53,000						03 Pradhan Mantri Awaas Yojana (Gramin) PMAY-G		
25,62,13,000						04 Rashtriya Gram Swaraj Abhiyan(RGSA)		
						Total (06)		
9,13,000						(07) PHE		
15,03,000						02 Swacch Bharat Abhiyan (Gramin)		
24,16,000						03 Sewerage and Sanitation - Sanitation Services		
						Total (07)		
23,00,000						(08) LABOUR AND EMPLOYMENT		
20,00,000						01 State Engagement Component of PMKVY		
43,00,000						03 Skill Strengthening Industrial Value Enhancement (STRIVE)		
						Total (08)		
40,47,000						(09) Animal Husbandry		
2,24,13,000						01 National Livestock Mission		
2,64,60,000						03 White Revolution - Rashtriya Pasudhan Vikas Yojana		
						Total (09)		
55,63,000						(10) Consumer Affairs		
55,63,000						01 National Food Security Mission(NFSM)		
						Total (10)		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,31,42,000						(11) Fisheries		
4,31,42,000						01 Blue Revolution Integrated Development & Management of Fisheries		
						Total (11)		
104,29,84,000						TOTAL 789		
						794 SPECIAL CENTRAL ASSISTANCE FOR TRIBAL SUB-PLAN		
10,88,00,000						(01) Tribal Affairs		
10,88,00,000						01 SCA for Tribal Sub Scheme		
						Total (01)		
10,88,00,000						TOTAL 794		
						796 TRIBAL AREA SUB PLAN		
3,07,00,000						(01) AGRICULTURE		
1,00,00,000						01 ACA under Rashtriya Krishi Vikash Yojana (RKVY)		
19,15,62,000						11 Sub-mission on Agriculture Mechanization (SMAM)		
23,22,62,000						13 Green Revolution - Krishonnati Yojana		
						Total (01)		
						(02) EDUCATION		
2,47,37,000						01 Rashtriya Uchchar Abhiyan(RUSA)		
42,14,25,000						02 Mid-day Meal Scheme/Annapurna		
292,99,28,000						03 Sarva Shiksha Abhiyan (SSA)		
337,60,90,000						Total (02)		
						(03) MEDICAL & PUBLIC HEALTH		
13,00,000						02 Flexible Pool for Communicable Diseases		
72,32,00,000						03 Health System strengthening under NRHM		
8,50,00,000						04 NRHM- Reproductive & Child Health Flexible Pool including Other programmes		
66,00,000						05 NUHM Flexible Pool		

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
30,06,000						08 RSBY		
4,71,00,000						13 ASHA Benefit Package		
86,62,06,000						Total (03)		
6,35,96,000						(04) WOMEN & CHILD DEVELOPMENT		
21,97,18,000						02 Scheme for Adolescent Girls (SAG)		
28,33,14,000						03 Implementation of Anganwadi Services Scheme		
						Total (04)		
17,75,90,000						(06) RURAL DEVELOPMENT		
20,03,75,000						01 NRLM		
2,27,28,000						04 Pradhan Mantri Awaas Yojana (Gramin)		
40,06,93,000						05 Rashtriya Gram Swaraj Abhiyan (RGSA)		
						Total (06)		
4,01,60,000						(07) PHE		
11,35,41,000						02 Swacch Bharat Abhiyan		
15,37,01,000						03 Sewerage and Sanitation - Sanitation Services		
						Total (07)		
12,00,000						(08) LABOUR AND EMPLOYMENT		
12,00,000						04 Strengthening of Industrial Value Enhancement (STRIVE)		
						Total (08)		
20,23,000						(09) Animal Husbandry		
						01 National Livestock Mission		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
16,95,000						03 White Revolution - Rashtriya Pasudhan Vikas Yojana		
37,18,000						Total (09)		
86,46,000						(11) Forestry & Wildlife		
86,46,000						03 Project Elephant		
						Total (11)		
12,00,000						(12) Fisheries		
12,00,000						01 Blue Revolution Integrated Development & Management of Fisheries		
						Total (12)		
27,00,00,000						(13) Tribal Affairs		
27,00,00,000						02 Umbrella Prog. for Dev. of Scheduled Tribes : SCA		
						Total (13)		
						(14) Grant for Nutrition		
		48,00,00		48,00,00		01 Grant for Nutrition		
		48,00,00		48,00,00		Total (14)		
559,70,30,000		48,00,00		48,00,00		TOTAL 796		
2314,16,76,000		41,34,26,30		41,34,26,30		TOTAL 06	41,82,60,00	
						07 FINANCE COMMISSION GRANTS		
						101 Post Devolution revenue Deficit Grant		
		4,91,00,00		4,91,00,00		(01) Non-Plan Revenue Deficit Grant	12,79,00,00	
		4,91,00,00		4,91,00,00		TOTAL 101	12,79,00,00	
						102 Grants for Rural Local Bodies		
		1,82,00,00		1,82,00,00		(01) Rural Local Bodies	1,35,00,00	
		1,82,00,00		1,82,00,00		TOTAL 102	1,35,00,00	
						103 Grants for Urban Local Bodies		
25,23,00,000		88,00,00		88,00,00		(01) Urban Local Bodies	66,00,00	

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
25,23,00,000		88,00,00		88,00,00		TOTAL 103	66,00,00	
38,70,00,000		66,00,00		66,00,00		104 Grants in aid for State Disaster Response Fund		
38,70,00,000		66,00,00		66,00,00		(01) State Disaster Response Fund (SDRF)	66,00,00	
63,93,00,000		8,27,00,00		8,27,00,00		TOTAL 104	66,00,00	
						TOTAL 07	15,46,00,00	
						08 OTHER TRANSFER/GRANTS TO STATE/UNION TERRITORIES WITH LEGISLATURES		
		4,47,00,00		4,47,00,00		102 Central Pool of Resources for North East Region		
		4,47,00,00		4,47,00,00		(01) Non-lapsable Central Pool of Resources	2,07,40,00	
						TOTAL 102	2,07,40,00	
27,19,25,000		1,40,00,00		1,40,00,00		103 Schemes of North Eastern Council		
35,31,16,000						(01) North Eastern Council	99,00,00	
62,50,41,000		1,40,00,00		1,40,00,00		(02) NESRIP		
						TOTAL 103	99,00,00	
						104 Grants under proviso to Article 275 (1) of the Constitution		
						(01) Grants under Proviso to the Article 275 (1) of the Constitution		
						TOTAL 104		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						105 Grants as advance Assistance for relief on account of Natural Calamities (2)		
						(01) Grants towards contribution to Calamity Relief Fund		
						TOTAL 105		
29,10,00,000						108 Grants from Central Road Fund		
						(01) Grants from Central Road Fund		
29,10,00,000						TOTAL 108		
115,32,19,000						111 Grants to meet Revenue Deficit (1)		
						(01) Grants to areas not covered by part IX & IX(A) of the Constitution		
115,32,19,000						TOTAL 111		
						113 Special Assistance		
						(01) Home Police		
						01 Modernization of State Police Force/ SRE	30,00,00	
						Total (01)	30,00,00	
						(02) Other Administrative Services		
1,45,32,000						01 Reimbursement of Expenditure of Home Guards & Civil Defence		
1,45,32,000						02 Grant for Rajya/Zila Sainik Board		
						Total (02)		
						(03) Election		
						01 Reimbursement of election expenditure		
						Total (03)		
						(04) Other Grants		
		1,84,00		1,84,00		01 Consolidated fee for National Permit		
		1,84,00		1,84,00		Total (04)		
						(05) Agriculture		

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
		13,50,00		13,50,00		15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
		20,00,00		20,00,00		17 Mission Organic	20,00,00	
		3,00,00		3,00,00		20 Agricultural Census	18,50,00	
						21 Central Assistance for Directorate of Food Processing	5,00,00	
		36,50,00		36,50,00		Total (05)	43,50,00	
						(06) Animal Husbandry		
						01 National Livestock Mission		
		3,80,00		3,80,00		02 National Mission on Bovine Productivity (NMoBP)		
		1,60,00		1,60,00		03 National Programme for Dairy Development (NPDD)	3,80,00	
						04 Rashtriya Gokul Mission	1,00,00	
		1,50,00		1,50,00		05 Administration Investigation & Statistics		
		1,62,00		1,62,00		11 Livestock Census & Integrated Sample Survey	2,70,00	
		8,52,00		8,52,00		12 National Programme for Bovine Breeding	1,00,00	
						Total (06)	8,50,00	
						(07) Education		
		60,00,00		60,00,00		01 Pre-Matric Scholarship for Student belonging to the Minority Communities		
		8,00,00		8,00,00		02 Upgradation of existing/setting up of new Polytechnics	8,00,00	
						06 Assistance under Article 275(1)	1,00,00,00	
						07 Grant for Higher Education { Grants under 15FC}	10,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		68,00,00		68,00,00		Total (07)	1,18,00,00	
		40,00		40,00		(09) Food & Civil Supplies		
		64,80		64,80		02 Consumer Protection	44,00	
		1,04,80		1,04,80		03 Integrated Management of Public Distribution System		
						Total (09)	44,00	
						(10) Forestry & Wildlife		
						02 Establishment of Parks & Sanctuaries	20,00,00	
						Total (10)	20,00,00	
						(11) Medical & Public Health		
						01 Sera & Vaccine		
						02 Grants for Health { Grants under 15FC}	58,65,00	
						12 Grant for Critical Care Hospital { Grants under 15FC}	8,00,00	
						13 Grant for Training of Allied Health care Workers{ Grants under 15FC}	39,00,00	
						14 Grant DNB Courses { Grants under 15FC}	2,00,00	
						Total (11)	1,07,65,00	
						(12) Road Transport		
						01 Roads & Bridges		
						03 Grant for Maintenance of PMGSY Roads { Grants under 15FC}	34,00,00	
						Total (12)	34,00,00	
		1,17,00,00		1,17,00,00		(15) Sports & Youth Services		
		1,17,00,00		1,17,00,00		01 PYKKA	40,00,00	
						Total (15)	40,00,00	
		12,00,00		12,00,00		(16) Women & Child Development		
		1,25,00,00		1,25,00,00		01 One Stop Centre		
		1,37,00,00		1,37,00,00		02 Programme Implementation Services	10,00,00	
						15 Financial Assistance from Ministry of Minority Affairs	4,90,00	
						Total (16)	14,90,00	

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
						(17) Power Department 01 Central assistance for CSS Total (17)		
						(18) Tourism 01 Central Assistance for CSS Total (18)		
		30,00,00		30,00,00		(20) Arts & Culture 01 Shillong International Centre for Performing Arts 02 Tagore Cultural Complex Total (20)	10,00,00 10,00,00	
		30,00,00		30,00,00		(21) Soil & Water Conservation 04 Soil Conservation Total (21)	25,00,00 25,00,00	
						(22) Law 02 Grants for Judiciary (Grants under 15FC) Total (22)	6,00,00 6,00,00	
						(23) Urban Development 01 Other Urban Development Schemes Total (23)		
						(24) Information Technology 04 Development of IT Infrastructure Total (24)	25,00,00 25,00,00	
						(26) Fisheries		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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 03 Skill Development Initiative Total (27)	20,00 53,80,00 54,00,00	
		2,00,00		2,00,00		(28) PLANNING 01 Science & Technology 02 Promotion of Bio Technology Total (28)		
		7,50,00		7,50,00		(29) COOPERATION 01 Construction of Warehouse of the MSWC 02 Meghalaya Milk Mission 03 Central Sector Integrated Scheme for Agriculture Cooperation on Dairy Development Total (29)	16,66,00 16,66,00	
		9,50,00		9,50,00		(30) WATER RESOURCES 01 RMIS Total (30)	2,00,00 2,00,00	
						(31) Transport 01 Motor Driving Institute Total (31)	20,00,00 20,00,00	
		20,00,00		20,00,00		(32) Tribal Affairs 01 Assistance from MoTA Total (32)	96,00,00 96,00,00	
		20,00,00		20,00,00		(33) Public Works Department (Buildings) 01 GAD Buildings Total (33)	47,00,00 47,00,00	
		1,93,16,90		1,93,16,90				
		1,93,16,90		1,93,16,90				

Actuals 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Head of Expenditure	Budget Estimates 2021-22	
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)
1,45,32,000		6,44,57,70		6,44,57,70		TOTAL 113	7,18,65,00	
101,44,56,000		93,50,00		93,50,00		114 Compensation for Loss of Revenue Arising out of Implementation of GST		
						(01) Compensation for loss of Revenue arising out of implementation of GST	1,00,00,00	
101,44,56,000		93,50,00		93,50,00		TOTAL 114	1,00,00,00	
13,91,44,000						796 Scheduled Tribe Component		
28,30,81,000						(01) DoNER		
42,22,25,000						01 NLCPR		
						02 NEC Schemes		
						Total (01)		
47,99,53,000						(02) Tribal Affairs		
47,99,53,000						01 Grants under provision to the Article 275 (1) of the Constitution.		
						Total (02)		
2,24,17,000						(03) Road Transport & Highways		
2,24,17,000						01 Consolidated fee for National permit		
						Total (03)		
92,45,95,000						TOTAL 796		
402,28,43,000		13,25,07,70		13,25,07,70		TOTAL 08	11,25,05,00	
2780,38,19,000		62,86,34,00		62,86,34,00		TOTAL 1601	68,53,65,00	
2780,38,19,000	0	6,28,63,400		6,28,63,400		GRAND TOTAL	68,53,65,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)