

**DETAILED ESTIMATES OF REVENUE AND RECIEPTS FOR THE YEAR 2022-23**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
						<b>1601 GRANTS-IN-AID FROM CENTRAL GOVERNMENT</b>		
						<b>06 CENTRALLY SPONSORED SCHEMES</b>		
						<b>101 Central Assistance/Share</b>		
						<b>(01) Agriculture</b>		
		2,12,00		2,12,00		04 Sub Mission on Agriculture Mechanization (SMAM)		
2,22,000		1,20,00		1,20,00		07 Submission on Seeds and Planting Material		
		8,50,00		8,50,00		09 National Food Security Mission	6,00,00	
5,87,00,000		20,00,00		20,00,00		10 ACA under Rashtriya Krishi Vikash Yojana(RKVY)	20,00,00	
28,57,000		72,00		72,00		11 National e-Governance Plan Agriculture(NeGPA)		
13,30,000						12 National Mission for Sustainable Agriculture (NMSA)	1,00,00	
1,01,50,000		22,87,00		22,87,00		13 Mission for Integrated Development of Horticulture (MIDH)	20,00,00	
1,11,02,000		9,30,00		9,30,00		14 Sub Mission on Agriculture Extention (SMAE)	5,00,00	
2,10,00,000		6,50,00		6,50,00		15 Pradhan Mantri Krushi Sinchayee Yojana(PMKSY)	6,00,00	
13,94,000		1,00,00		1,00,00		18 Soil Health Card Scheme		
		3,96,00		3,96,00		20 Agriculture National Rainfed Area Authority		
		30,00		30,00		21 Soil Health Management		
7,28,000		1,98,00		1,98,00		22 Submission on Agro Forestry	50,00	
		15,00,00		15,00,00		23 Marketing & Quality Control		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
98,000		15,00		15,00		25 Paramparagat Krishi Vikas Yojana (PKVY)	2,00,00	
13,30,000		2,50,00		2,50,00		26 National Bamboo Mission		
1,46,87,000		10,00,00		10,00,00		27 PM Formalisation of Micro Food Processing Enterprises Scheme(PM FME)	13,75,00	
12,35,98,000		1,06,10,00		1,06,10,00		<b>Total (01)</b>	74,25,00	
						<b>(02) Education</b>		
		5,00,00		5,00,00		01 Saakshar Bharat		
		35,00,00		35,00,00		02 Post Matric Scholarship for ST	35,00,00	
		70,00		70,00		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	
		30,00		30,00		07 Post Matric Scholarship for SC Student	30,00	
4,04,56,000		30,00,00		30,00,00		08 RUSA	30,00,00	
1,00,00,000						10 Upgradation of Existing/Setting up of New Polytechnics		
27,67,34,000		80,00,00		80,00,00		12 Mid-day Meal Scheme/Annapurna	80,00,00	
		1,54,23,97		1,54,23,97		13 Sarva Shiksha Abhiyan(SSA)		
		50,76,03		50,76,03		15 Strengthening of Teachers Training Institute	58,37,40	
		29,50,00		29,50,00		16 Technical Education		
		50,00		50,00		17 Setting up of State Liason Cell for NSS	50,00	
78,59,000						18 Padhna Likhana Abhiyan		
24,19,00,000						19 Samagra Shiksha Abhiyan	3,30,00,00	
57,69,49,000		3,90,00,00		3,90,00,00		<b>Total (02)</b>	5,38,87,40	
						<b>(03) Animal Husbandry</b>		
						03 Sample Survey on Major Livestock		
		22,49		22,49		04 National Project on Rinderpest Surveillance	18,00	
		39,99		39,99		06 National Control Programme in Brucellosis	7,00	
		30,00		30,00		07 NADRS		
		24,37		24,37		08 Foot & Mouth Disease Control Programme	10,00	

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
		1,45,00		1,45,00		09 Assistance to State Control Animal Diseases (ASCAD)	1,65,00	
		55,00		55,00		10 Establishment & Strengthening of existing Vety Hospital & Dispensaries	85,00	
		75,62		75,62		11 Classical Swine Fever Control	99,00	
						14 Sub Mission in Skill Development Technology		
						17 Integrated Dairy Development project	20,00	
		10,00		10,00		20 Rashtriya Gokul Mission Indigeneous Breed	5,00	
						21 Sub Mission of Livestock Development		
						22 Sub Mission of Pig Development		
16,09,03,000						23 National Livestock Mission		
		22,50		22,50		26 Ruminants Control Programme	22,00	
		51,24		51,24		28 Professional Efficiency Development (PED) ( State Veterinary Council)	14,70	
		4,89,04		4,89,04		29 SubMission on Feed and Fodder Development	3,86,20	
		10,00		10,00		30 National Mission on Bovine Productivity		
		12,75		12,75		32 Exposure Visit of Livestock Extension Facilitators	5,00	
		12,00		12,00		33 Extension & Training		
16,09,03,000		10,00,00		10,00,00		<b>Total (03)</b>	8,36,90	
						<b>(05) Sports &amp; Youth Services</b>		
		27,00,00		27,00,00		04 Khelo India		
						05 Pradhan Mantri Jan Vikas Karyakram (PMJVK)	44,00,00	
		27,00,00		27,00,00		<b>Total (05)</b>	44,00,00	
						<b>(06) Forest &amp; Wildlife</b>		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,36,000		4,35,00		4,35,00		02 Project Elephant	3,75,00	
2,63,50,000						03 Integrated Development of Wildlife Habitats		
		5,80,00		5,80,00		04 Establishment of Park & Sanctuaries	5,25,00	
		2,95,00		2,95,00		05 Conservation of Natural Resources & Eco System	2,36,00	
		2,50,00		2,50,00		06 National Afforestation Programme(NAP)	2,50,00	
		1,40,00		1,40,00		08 national mission on Medicinal Plant	1,20,00	
		3,00,00		3,00,00		09 Intensification of Forest Management Scheme	2,65,40	
		2,50,00		2,50,00		10 Green India Mission	2,50,00	
73,31,000						11 Forest Fire Prevention & Management Scheme		
3,46,17,000		22,50,00		22,50,00		<b>Total (06)</b>	20,21,40	
						<b>(07) Labour &amp; Employment</b>		
						01 Employment Exchange - Mission Mode Project	13,00	
						03 Enhancing Skill Development Infrastructure in NES & Sikkim	20,35,00	
		3,00,00		3,00,00		04 Skill Development Initiative		
		2,00,00		2,00,00		05 Skill Strengthening for Industrial Value Enhancement	2,50,00	
11,79,77,000						06 State Engagement Component of PMKVY		
		1,00,00		1,00,00		07 Skill Development programme under SANKALP	2,00,00	
11,79,77,000		6,00,00		6,00,00		<b>Total (07)</b>	24,98,00	
						<b>(08) Women &amp; Child Development</b>		
		1,00,00,00		1,00,00,00		01 Grants for ICDS	97,49,00	
		3,00,00		3,00,00		02 ICDS Training Programme	3,00,00	
		60,00,00		60,00,00		03 Construction of Aganwadi Training Centres	20,00,00	
		1,50,00,00		1,50,00,00		04 Supplementary Nutrition Programme	1,65,03,00	
20,14,36,000		60,00,00		60,00,00		05 Integrated Child Protection Service (ICPS)	40,00,00	
		8,50,00		8,50,00		06 Rajiv Gandhi scheme for empowerment of adolescent girls(RGSEAG)-SABLA	7,05,00	
		12,00,00		12,00,00		07 State Resource Centre for Women	5,88,00	
		30,00,00		30,00,00		10 SIPDA	20,00,00	

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
		20,00		20,00		11 Implementation of Swarlabon	20,00	
12,10,000		2,50,00		2,50,00		12 Kashori Shakti Yojna under ICDS		
		25,00,00		25,00,00		14 National Creche Scheme	1,50,00	
4,06,000						15 Multi Sectoral Deveelopment Programme	15,00,00	
94,34,000		15,00,00		15,00,00		16 Scheme for Adolescent Girls (SAG)		
36,37,000		1,50,00		1,50,00		17 National Nutrition Mission / Poshan Abhiyan	14,17,00	
		1,00,00		1,00,00		20 Swadhar Greh Scheme	1,00,00	
93,82,30,000						21 Universal Disability ID Card (UDID)	1,00,00	
		3,20,00		3,20,00		22 Implementation of Aganwadi Services Scheme		
		3,00,00		3,00,00		25 National Plan of Action for Older Persons	2,00,00	
		60,00		60,00		26 Intervention Programme for Drug Abuse	2,50,00	
		10,50,00		10,50,00		27 PMAGY		
115,43,53,000		4,86,00,00		4,86,00,00		28 Up-gradation of construction of Aganwadi Centre	3,40,00	
						<b>Total (08)</b>	3,99,22,00	
311,97,10,000		5,50,00,00		5,50,00,00		<b>(09) Rural Development</b>		
		10,00,00		10,00,00		03 Mahatma Gandhi National Rural Employment Guarantee Scheme	5,50,00,00	
3,28,89,000		1,08,00,00		1,08,00,00		04 District Rural Development Agencies(DRDA)		
65,32,30,000		80,00,00		80,00,00		05 Indira Awaas Yojana / PMAY (G)	1,06,33,00	
		4,50,00		4,50,00		06 NRLM	1,06,00,00	
		16,20,00		16,20,00		07 National Socila Assistance Programme(NSAP)	5,10,00	
						08 Rurban Mission	6,00,00	
						09 Implementation of DDUGKY	9,20,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,00,00,000		10,00,00		10,00,00		12 Rashtriya Gram Swaraj Abhiyan(RGSA)	6,00,00	
		15,00,00		15,00,00		13 PMGSY		
35,92,000		1,21,00		1,21,00		14 Meghalaya Society for Social Audit and Transparency (MSSAT)	2,00,00	
3,15,12,000		3,63,00		3,63,00		15 Indira Gandhi National Disability Pension Scheme (IGNDPS)		
17,18,68,000		24,53,00		24,53,00		16 Indira Gandhi National Widow Pension Scheme (IGNWPS)		
		3,63,00		3,63,00		17 Indira Gandhi National Old Age Pension Scheme (IGNOAPS)		
		13,00,00		13,00,00		18 National Family Benefit Scheme (NFBS)	1,61,00	
		2,00,00		2,00,00		19 Construction, R & M of Govt Buildings		
5,41,30,000						20 Pradhan Mantri Adarsh Gram Yojana (PMAGY)	42,00	
						21 Pradhan Mantri Garib Kalyan Yojana(PMGKY)		
						22 Sansad Adarsh Gram Yojana (SAGY)	18,00	
						23 National Social Assistance Programme (NSAP) Old Age Pension	39,73,00	
						24 Tribal Area Development Programme under Article 275 (1)	10,00,00	
407,69,31,000		8,41,70,00		8,41,70,00		<b>Total (09)</b>	8,42,57,00	
						<b>(10) Urban Development</b>		
2,77,94,000		2,00,00		2,00,00		05 National Urban Livelihood Mission	2,20,00	
		3,00,00		3,00,00		06 Swachh Bharat Mission	3,30,00	
56,50,000		16,00,00		16,00,00		07 AMRUT	32,14,76	
51,43,000		14,00,00		14,00,00		08 Housing for all(Urban Mission)	15,40,00	
		65,00,00		65,00,00		09 Smart Cities Mission	71,50,00	
4,72,50,000						10 RURBAN Mission		
1,07,61,000						11 Grant under PMAY(U)		
3,95,34,000						13 North Eastern Urban Development Projects (NERUDP)		
13,61,32,000		1,00,00,00		1,00,00,00		<b>Total (10)</b>	1,24,54,76	
						<b>(11) Commerce &amp; Industries</b>		
		13,00,00		13,00,00		01 National Mission for Food Processing		

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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 NER Textile Promotion Scheme	1,00,00	
						03 NER Textile Promotion Scheme	50,00	
		20,00,00		20,00,00		05 ASIDE		
		2,00,00		2,00,00		06 MSE-CDP	2,00,00	
						07 Acquisition of Land at Industrial Park/Garo Hills	50,00,00	
		35,00,00		35,00,00		<b>Total (11)</b>	53,50,00	
						<b>(12) Civil Supplies</b>		
		18,00,00		18,00,00		01 Consumer Welfare Fund	5,00,00	
						02 Strengthening the PDS		
		90,90		90,90		08 Consumer Helpline	94,50	
						09 Expenditure on Intra Movement & Handling of Food Frains & FPS Dealer's Margin etc Under NFSA 2013	13,79,60	
		20,00		20,00		10 Consumer Protection	4,00	
		95,00		95,00		11 Strengthening of Consumer Disputes Redressal Agencies	95,00	
		2,44,10		2,44,10		12 Scheme on End to End Computerisation of TPDS Scheme		
		30,00		30,00		13 Meghalaya State Food Commission	50,00	
1,91,29,000						14 National Food Security Mission		
						16 Expenditure on concurrent evaluation and monitoring the functioning of scheme under NFSA,2013		
1,91,29,000		22,80,00		22,80,00		<b>Total (12)</b>	21,23,10	
						<b>(13) Law Department</b>		
7,71,00,000						01 Infrastructural Facilities For Judiciary	40,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,71,00,000						<b>Total (13)</b>	40,00,00	
14,30,90,000		54,00,00		54,00,00		<b>(15) Water Resources</b>		
		1,80,00		1,80,00		01 AIBP/ PMKSY	82,64,99	
184,92,17,000						04 Food Control	90,00	
7,69,000						05 Jal Jeevan Mission		
						06 Irrigation Census under Umbrella scheme		
199,30,76,000		55,80,00		55,80,00		07 PMKSY-Har Khet Ko Pani(HKKP)		
						<b>Total (15)</b>	83,54,99	
		90,00		90,00		<b>(16) Medical &amp; Public Health</b>		
						03 National Iodine Deficiency Disorders Control Programmes	93,00	
						04 National Aids Control Programme		
						06 National Vector Borne Disease Control Programme (Rural)		
2,47,97,000		40,00,00		40,00,00		07 Integrated TB Control Programme		
		1,68,06		1,68,06		08 National AYUSH Mission (NAM)	50,10,00	
		17,13,14		17,13,14		09 State Family Bureau	1,70,00	
		1,95,00,00		1,95,00,00		10 District Family Bureau	1,88,00	
8,00,000						11 National Health Mission(NHM)		
						12 Flexible Pool for Communicable Diseases	3,40,00,00	
						13 Health Insurance Scheme under NHM		
		3,33,30		3,33,30		14 Regional Health & Family Welfare Training Centre	3,34,50	
		1,03,00		1,03,00		15 Urban Family Welfare Centre	1,00,50	
		5,57,20		5,57,20		16 Scheme for Auxiliary Nurses & Mid Wives Training Programme	5,60,00	
		51,11,46		51,11,46		17 Rural Family Welfare Sub-Centre	4,32,50	
14,00,000						18 Integrated Disease Surveillance Programme Under NHM		
35,61,56,000						21 NUHM Flexible Pool		
						25 NHM RCH Flexible Pool including RI, PPI and NIDDCP		



Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
41,79,00,000						28 Other Health System for activities covered under NRHM		
7,48,00,000		4,23,84		4,23,84		31 National Rural Health Mission (NRHM)	4,21,50	
4,91,00,000						33 Pradhan Mantri Matru Vandhana Yojana(PMMVY)- Maternity Benefit Programme		
7,23,00,000						34 COVID-19 Emergency Response and Health System		
1,45,00,000						35 Ayushman Bharat-Health & Wellness Centres		
60,03,000						36 Other Health System Strengthening covered under NUHM Flexible Pool		
101,77,56,000		3,20,00,00		3,20,00,00		37 COVID-19 Vaccination for Health Care Workers (HCWs) and Front Line Workers (FCWs)		
						<b>Total (16)</b>	4,13,10,00	
						<b>(18) Home Police</b>		
4,87,67,000						03 Modernization of State Police Force		
4,87,67,000						04 SRE Schemes		
						<b>Total (18)</b>		
		40,50,00		40,50,00		<b>(19) Special Area Programme</b>		
		40,50,00		40,50,00		01 Border Area Development		
						<b>Total (19)</b>		
		5,00,00,00		5,00,00,00		<b>(20) Roads &amp; Buildings</b>		
		50,00,00		50,00,00		01 PMGSY	4,79,76,00	
		60,00,00		60,00,00		02 Judiciary Buildings(PWD)		
		6,10,00,00		6,10,00,00		03 State Legislative Assembly Building		
						<b>Total (20)</b>	4,79,76,00	
						<b>(21) Sericulture and Weaving</b>		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		7,00,00		7,00,00		01 N.E Region-Textile Promotion Scheme under Handloom		
		8,00,00		8,00,00		02 N.E Region-Textile Promotion Scheme under Sericulture		
		15,00,00		15,00,00		<b>Total (21)</b>		
						<b>(22) Power Department</b>		
						05 Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies.	1,00,00,00	
						<b>Total (22)</b>	1,00,00,00	
						<b>(23) Public Health Engineering</b>		
		3,80,00,00		3,80,00,00		03 National Rural Drinking Water Programme		
		1,60,00,00		1,60,00,00		04 Central Rural Sanitation Programme	60,00,00	
16,08,01,000						05 Swach Bharat Abhiyan (Gramin)		
16,08,01,000		5,40,00,00		5,40,00,00		<b>Total (23)</b>	60,00,00	
						<b>(24) Soil &amp; Water Conservation</b>		
		25,00,00		25,00,00		01 Accelerated Irrigation Benefit Programme(AIBP)	36,08,30	
		25,00,00		25,00,00		02 Central Assistance for CSS under IWMP	11,40,34	
		50,00,00		50,00,00		<b>Total (24)</b>	47,48,64	
						<b>(25) Fisheries</b>		
		2,60,00		2,60,00		01 Blue Revolution Integrated Development & Management of Fisheries	30,00	
4,79,10,000		28,00,00		28,00,00		02 Welfare of Fishermen	50,00	
4,79,10,000		30,60,00		30,60,00		03 Pradhan Mantri Matsya Sampada	22,48,00	
						<b>Total (25)</b>	23,28,00	
						<b>(26) Information Technology</b>		
		10,00,00		10,00,00		01 E-Governance Capacity Building(NeGP)	10,00,00	
		10,00,00		10,00,00		<b>Total (26)</b>	10,00,00	
						<b>(29) Planning</b>		
						01 Institute of Entrepreneurship-Promotion and Incubation of Market Driven Enterprises (PRIME).		
						02 Corpus Fund for Convergence	30,00,00	
						<b>Total (29)</b>	30,00,00	

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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)
		80,00		80,00		<b>(30) Weights and Measures</b> 01 Construction of Research and Development Centre cum working standard Laboratory <b>Total (30)</b>		
		80,00		80,00				
38,91,78,000						<b>(31) DONER</b> 01 NESIDS <b>Total (31)</b>		
38,91,78,000								
		12,00		12,00		<b>(33) Disaster Management</b> 01 Conduct of State and District Level Mock Exercise 02 Strengthening of SDMA and DDMA 03 Establishment of Emergency Operation Centre (EOC) 04 Implementation of the Sendai framework for Disaster Risk Reduction <b>Total (33)</b>		
		11,79		11,79				
		20,00		20,00			8,40	
		36,21		36,21			18,27	
		80,00		80,00			26,67	
1013,51,77,000		37,20,60,00		37,20,60,00		<b>TOTAL 101</b>	34,39,19,86	
						<b>102 Externally Aided Projects-Grants for Centrally Sponsored Scheme</b> <b>(01) Fund for Externally Aided Projects</b> 01 EAP <b>Total (01)</b>		
297,16,28,000		4,62,00,00		4,62,00,00			5,69,45,78	
297,16,28,000		4,62,00,00		4,62,00,00		<b>Total (01)</b>	5,69,45,78	
3,97,00,000						<b>(02) Medical &amp; Public Health</b> 03 COVID-19 Emergency Response and Health System preparedness Package <b>Total (02)</b>		
3,97,00,000								

1	2	3	4	5	6	7	8	9	
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
354,29,00,000						<b>(03) Rural Development</b> 01 Pradhan Mantri Gram Sadak Yojana(PMGSY)			
354,29,00,000					<b>Total (03)</b>				
18,33,000						<b>(04) Ministry of Urban Affairs</b> 01 Central Pool of Resources for N.E Region (Improvement of road within Mairang town)			
18,33,000					<b>Total (04)</b>				
655,60,61,000		4,62,00,00		4,62,00,00		<b>TOTAL 102</b>	5,69,45,78		
						<b>104 Grants from Central Road Fund</b>			
						<b>(01) Central Road Fund</b>			
						<b>(01) Central Road Fund</b>	50,00,00		
						<b>TOTAL 104</b>	50,00,00		
17,50,000						<b>789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b> <b>(01) AGRICULTURE</b> 01 ACA under Rashtriya Krishi Vikash Yojana (RKVY) 02 National Mission for Sustainable Agriculture (NMSA) 03 Sub Mission on Agriculture Extension (SMAE) 04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) 05 Soil Health Card Scheme 08 National E-Governance Plan (NEGAP) 10 Sub-Mission on Seeds & Planting Material			
60,000					<b>Total (01)</b>				
5,02,000									
15,00,000									
4,18,000									
31,000									
13,33,000									
55,94,000									
1,08,04,000							<b>(02) EDUCATION</b> 01 Rashtriya Uchchar Abhiyan(RUSA) 02 Mid-day Meal Scheme/Annapurna 03 Sarva Shiksha Abhiyan (SSA) 06 Padhan Likhana Abhiyan		
99,57,000									
22,68,000									

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
3,15,39,000						07 Samagra Shiksha Abhiyan		
5,45,68,000						<b>Total (02)</b>		
34,00,000						<b>(03) MEDICAL &amp; PUBLIC HEALTH</b>		
1,00,000						03 NRHM		
5,46,00,000						05 NUHM Flexible Pool		
6,00,000						11 Other Health System for activities covered under NRHM		
71,00,000						14 Ayushman Bharat- Health & Wellness Centre		
6,58,00,000						15 Other Health System Strengthening covered under NUHM Flexible Pool		
						<b>Total (03)</b>		
73,45,57,000						<b>(04) WOMEN &amp; CHILD DEVELOPMENT</b>		
73,45,57,000						03 Implementation of Aganwadi Services Scheme		
						<b>Total (04)</b>		
85,00,000						<b>(05) URBAN DEVELOPMENT</b>		
85,00,000						03 NULM		
						<b>Total (05)</b>		
34,43,20,000						<b>(06) RURAL DEVELOPMENT</b>		
1,28,70,000						01 NRLM		
2,32,53,000						03 Pradhan Mantri Awaas Yojana (Gramin) PMAY-G		
38,04,43,000						04 Rashtriya Gram Swaraj Abhiyan(RGSA)		
						<b>Total (06)</b>		
47,42,000						<b>(07) PHE</b>		
						02 Swacch Bharat Abhiyan (Gramin)		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
47,42,000						<b>Total (07)</b>		
						<b>(08) LABOUR AND EMPLOYMENT</b>		
11,29,000						01 State Engagement Component of PMKVY		
11,29,000						<b>Total (08)</b>		
						<b>(09) Animal Husbandry</b>		
6,99,86,000						01 National Livestock Mission		
72,00,000						02 Livestock Health & Disease Control Programme		
7,71,86,000						<b>Total (09)</b>		
						<b>(10) Consumer Affairs</b>		
2,38,000						01 National Food Security Mission(NFSM)		
2,38,000						<b>Total (10)</b>		
						<b>(12) Forest &amp; Wildlife</b>		
60,000						01 National Bamboo Mission		
22,000						02 Submission on Agro-Forestry under NMSA		
82,000						<b>Total (12)</b>		
133,28,39,000						<b>TOTAL 789</b>		
						<b>794 SPECIAL CENTRAL ASSISTANCE FOR TRIBAL SUB-PLAN</b>		
						<b>(01) Tribal Affairs</b>		
3,28,25,000						01 SCA for Tribal Sub Scheme		
3,28,25,000						<b>Total (01)</b>		
3,28,25,000						<b>TOTAL 794</b>		
						<b>796 TRIBAL AREA SUB PLAN</b>		
						<b>(01) AGRICULTURE</b>		
4,54,50,000						01 ACA under Rashtriya Krishi Vikash Yojana (RKVY)		
86,10,000						02 National Mission for Sustainable Agriculture (NMSA)		
7,18,75,000						03 Sub Mission on Agriculture Extension (SMAE)		
12,75,00,000						04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
1,21,31,000						05 Soil Health Card Scheme		
18,74,000						06 National project on Agro Forestry under NMSA		
6,23,50,000						08 Mission for Integrated Development of Horticulture (MIDH)		
1,99,40,000						11 Sub-mission on Agriculture Mechanization (SMAM)		
28,89,000						12 Sub-mission on seeds and planting material		
6,59,000						14 Paramparagat Krishi Yojana (PKVY)		
34,00,000						15 National e-Governance Plan Agriculture(NeGPA)		
35,66,78,000						<b>Total (01)</b>		
72,40,000						<b>(02) EDUCATION</b>		
58,67,03,000						01 Rashtriya Uchchar Abhiyan(RUSA)		
						02 Mid-day Meal Scheme/Annapurna		
12,13,000						03 Sarva Shiksha Abhiyan (SSA)		
256,21,29,000						08 Padhna Likhana Abhiyan		
315,72,85,000						09 Samagra Shiksha Abhiyan		
						<b>Total (02)</b>		
45,00,000						<b>(03) MEDICAL &amp; PUBLIC HEALTH</b>		
90,00,000						02 Flexible Pool for Communicable Diseases		
12,53,00,000						05 NUHM Flexible Pool		
48,48,00,000						11 Other Health System for activities covered under NRHM		
1,88,00,000						14 NRHM		
2,45,00,000						15 Ayushman Bharat- Health & Wellness Centres		
						16 RCH Flexible Pool including RI, PPI & NIDDCP		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
66,69,00,000						<b>Total (03)</b>		
9,65,25,000						<b>(04) WOMEN &amp; CHILD DEVELOPMENT</b>		
9,65,25,000						03 Implementation of Anganwadi Services Scheme		
16,00,000						<b>Total (04)</b>		
16,00,000						<b>(05) URBAN DEVELOPMENT</b>		
						04 NULM		
						<b>Total (05)</b>		
24,93,35,000						<b>(06) RURAL DEVELOPMENT</b>		
183,21,67,000						01 NRLM		
1,64,17,000						04 Pradhan Mantri Awaas Yojana (Gramin)		
209,79,19,000						05 Rashtriya Gram Swaraj Abhiyan (RGSA)		
						<b>Total (06)</b>		
48,85,71,000						<b>(07) PHE</b>		
48,85,71,000						02 Swacch Bharat Abhiyan		
						<b>Total (07)</b>		
5,84,000						<b>(08) LABOUR AND EMPLOYMENT</b>		
5,84,000						01 State Engagement Component of PMKVY		
						<b>Total (08)</b>		
6,86,42,000						<b>(09) Animal Husbandry</b>		
30,00,000						01 National Livestock Mission		
7,16,42,000						02 Livestock Health & Disease Control programme		
						<b>Total (09)</b>		
2,91,64,000						<b>(10) Food &amp; Civil Supplies</b>		
2,91,64,000						01 National Food Security Mission (NFSM)		
						<b>Total (10)</b>		
86,10,000						<b>(11) Forestry &amp; Wildlife</b>		
1,55,53,000						02 National Bamboo Mission		
2,41,63,000						04 Bio-diversity conservation scheme		
						<b>Total (11)</b>		



Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
3,11,55,000						<b>(12) Fisheries</b>		
3,11,55,000						02 Pradhan Mantri Matsya Sampada		
						<b>Total (12)</b>		
						<b>(14) Grant for Nutrition</b>		
						01 Grant for Nutrition		
						<b>Total (14)</b>		
42,76,20,000						<b>(15) Water Resources</b>		
42,76,20,000						01 PMKSY-Har Khet Ko Pani (HKKP)		
						<b>Total (15)</b>		
4,00,98,000						<b>(16) DONER</b>		
4,00,98,000						01 NESIDS		
						<b>Total (16)</b>		
748,99,04,000						<b>TOTAL 796</b>		
						<b>900 Deduct Refund</b>		
- 27,61,000						<b>(01) Animal Husbandry &amp; Fisheries</b>		
- 27,61,000						01 Feed & Fooder Development		
						<b>Total (01)</b>		
- 27,61,000						<b>TOTAL 900</b>		
2554,40,45,000		41,82,60,00		41,82,60,00		<b>TOTAL 06</b>	40,58,65,64	
						<b>07 FINANCE COMMISSION GRANTS</b>		
						<b>101 Post Devolution revenue Deficit Grant</b>		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
490,99,26,000		12,79,00,00		12,79,00,00		<b>(01) Non-Plan Revenue Deficit Grant</b>		
490,99,26,000		12,79,00,00		12,79,00,00		<b>(01) Non-Plan Revenue Deficit Grant</b>	10,33,00,00	
						<b>TOTAL 101</b>	10,33,00,00	
91,00,00,000		1,35,00,00		1,35,00,00		<b>102 Grants for Rural Local Bodies</b>		
91,00,00,000		1,35,00,00		1,35,00,00		<b>(01) Rural Local Bodies</b>		
						<b>(01) Rural Local Bodies</b>	1,40,00,00	
						<b>TOTAL 102</b>	1,40,00,00	
44,00,00,000		66,00,00		66,00,00		<b>103 Grants for Urban Local Bodies</b>		
44,00,00,000		66,00,00		66,00,00		<b>(01) Urban Local Bodies</b>		
						<b>(01) Urban Local Bodies</b>	69,00,00	
						<b>TOTAL 103</b>	69,00,00	
66,00,00,000		66,00,00		66,00,00		<b>104 Grants in aid for State Disaster Response Fund</b>		
66,00,00,000		66,00,00		66,00,00		<b>(01) State Disaster Response Fund (SDRF)</b>		
						<b>(01) State Disaster Response Fund (SDRF)</b>	68,00,00	
						<b>TOTAL 104</b>	68,00,00	
691,99,26,000		15,46,00,00		15,46,00,00		<b>TOTAL 07</b>	13,10,00,00	
						<b>08 OTHER TRANSFER/GRANTS TO STATE/UNION TERRITORIES WITH LEGISLATURES</b>		
						<b>102 Central Pool of Resources for North East Region</b>		
		2,07,40,00		2,07,40,00		<b>(01) Non-lapsable Central Pool of Resources</b>		
		2,07,40,00		2,07,40,00		<b>(01) Non-lapsable Central Pool of Resources</b>	1,80,29,00	
						<b>TOTAL 102</b>	1,80,29,00	
						<b>103 Schemes of North Eastern Council</b>		
						<b>(01) North Eastern Council</b>		

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
6,70,45,000		99,00,00		99,00,00		(01) North Eastern Council	37,06,00	
30,48,000						(02) NESRIP		
7,00,93,000		99,00,00		99,00,00		(02) NESRIP		
						<b>TOTAL 103</b>	37,06,00	
						<b>104 Grants under proviso to Article 275(1) of the Constitution</b>		
						(01) Grants under Proviso to the Article 275(1) of the Constitution		
						(01) Grants under Proviso to the Article 275(1) of the Constitution		
						<b>TOTAL 104</b>		
						<b>105 Grants as advance Assistance for relief on account of Natural Calamities (2)</b>		
						(01) Grants towards contribution to Calamity Relief Fund		
						(01) Grants towards contribution to Calamity Relief Fund		
						<b>TOTAL 105</b>		
						<b>106 Grants towards Contribution to National Disaster Response Fund (NDRF)</b>		
16,52,00,000						(01) National Disaster Response Fund (NDRF)		
16,52,00,000						(01) National Disaster Response Fund (NDRF)		
						<b>TOTAL 106</b>		
						<b>108 Grants from Central Road Fund</b>		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
76,93,00,000						<b>(01) Grants from Central Road Fund</b>		
76,93,00,000						<b>(01) Grants from Central Road Fund</b>		
						<b>TOTAL 108</b>		
59,34,000						<b>111 Grants to meet Revenue Deficit (1)</b>		
59,34,000						<b>(00) -</b>		
						<b>(00) -</b>		
						<b>TOTAL 111</b>		
						<b>113 Special Assistance</b>		
						<b>(01) Home Police</b>		
		30,00,00		30,00,00		01 Modernization of State Police Force/ SRE	5,90,00	
		30,00,00		30,00,00		<b>Total (01)</b>	5,90,00	
80,59,000						<b>(02) Other Administrative Services</b>		
80,59,000						02 Grant for Rajya/Zila Sainik Board		
						<b>Total (02)</b>		
						<b>(04) Other Grants</b>		
						01 Consolidated fee for National Permit		
						02 Special Assistance to State for Capital Expenditure	6,14,00,00	
						<b>Total (04)</b>	6,14,00,00	
						<b>(05) Agriculture</b>		
		20,00,00		20,00,00		15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
		18,50,00		18,50,00		17 Mission Organic	67,60	
		5,00,00		5,00,00		20 Agricultural Census	1,00,00	
						21 Central Assistance for Directorate of Food Processing	2,50,00	
		43,50,00		43,50,00		22 Project under Ministry of Tribal Affairs (MoTA)	5,00,00	
						<b>Total (05)</b>	9,17,60	
						<b>(06) Animal Husbandry</b>		
		3,80,00		3,80,00		03 National Programme for Dairy Development (NPDD)	1,70,00	

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
		1,00,00		1,00,00		04 Rashtriya Gokul Mission	20,00	
		2,70,00		2,70,00		11 Livestock Census & Integrated Sample Survey	3,38,06	
		1,00,00		1,00,00		12 National Programme for Bovine Breeding	50,00	
		8,50,00		8,50,00		<b>Total (06)</b>	5,78,06	
						<b>(07) Education</b>		
		8,00,00		8,00,00		01 Pre-Matric Scholarship for Student belonging to the Minority Communities		
		1,00,00,00		1,00,00,00		02 Upgradation of existing/setting up of new Polytechnics		
		10,00,00		10,00,00		06 Assistance under Article 275(1)		
		1,18,00,00		1,18,00,00		07 Grant for Higher Education { Grants under 15FC}		
						<b>Total (07)</b>		
						<b>(09) Food &amp; Civil Supplies</b>		
		44,00		44,00		02 Consumer Protection	44,00	
		44,00		44,00		03 Integrated Management of Public Distribution System		
						<b>Total (09)</b>	44,00	
						<b>(10) Forestry &amp; Wildlife</b>		
		20,00,00		20,00,00		02 Establishment of Parks & Sanctuaries		
		20,00,00		20,00,00		<b>Total (10)</b>		
						<b>(11) Medical &amp; Public Health</b>		
		58,65,00		58,65,00		02 Grants for Health { Grants under 15FC}	58,65,00	
		8,00,00		8,00,00		12 Grant for Critical Care Hospital { Grants under 15FC}		
		39,00,00		39,00,00		13 Grant for Training of Allied Health care Workers { Grants under 15FC}		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00,00		2,00,00		14 Grant DNB Courses { Grants under 15FC}		
		1,07,65,00		1,07,65,00		15 Grants Under Article 275(1) of the Constitution of India	10,00,00	
						<b>Total (11)</b>	68,65,00	
		34,00,00		34,00,00		<b>(12) Road Transport</b>		
		34,00,00		34,00,00		03 Grant for Maintenance of PMGSY Roads { Grants under 15FC}		
						<b>Total (12)</b>		
		40,00,00		40,00,00		<b>(15) Sports &amp; Youth Services</b>		
		40,00,00		40,00,00		01 PYKKA		
						<b>Total (15)</b>		
		10,00,00		10,00,00		<b>(16) Women &amp; Child Development</b>		
		4,90,00		4,90,00		01 One Stop Centre		
		14,90,00		14,90,00		02 Programme Implementation Services	6,00,00	
						15 Financial Assistance from Ministry of Minority Affairs	2,00,00	
						16 Grant under 1st Provision to Article 275(I) of the Constitution	4,95,00	
						<b>Total (16)</b>	12,95,00	
		10,00,00		10,00,00		<b>(20) Arts &amp; Culture</b>		
		10,00,00		10,00,00		01 Shillong International Centre for Performing Arts		
						02 Tagore Cultural Complex		
						03 Grant under Article 275(1) for Promotion of Cultural Programme	24,92,00	
						<b>Total (20)</b>	24,92,00	
		25,00,00		25,00,00		<b>(21) Soil &amp; Water Conservation</b>		
		25,00,00		25,00,00		04 Soil Conservation		
						<b>Total (21)</b>		
		6,00,00		6,00,00		<b>(22) Law</b>		
		6,00,00		6,00,00		02 Grants for Judiciary {Grants under 15FC}		
						<b>Total (22)</b>		
						<b>(24) Information Technology</b>		

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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)
		25,00,00		25,00,00		04 Development of IT Infrastructure	19,50,00	
		25,00,00		25,00,00		<b>Total (24)</b>	19,50,00	
		20,00		20,00		<b>(27) LABOUR</b>		
		53,80,00		53,80,00		02 Employment Exchange Mission Mode project		
		54,00,00		54,00,00		03 Skill Development Initiative	10,20,00	
						<b>Total (27)</b>	10,20,00	
						<b>(29) COOPERATION</b>		
		16,66,00		16,66,00		02 Meghalaya Milk Mission		
		16,66,00		16,66,00		03 Central Sector Integrated Scheme for Agriculture Cooperation on Dairy Development		
						<b>Total (29)</b>		
		2,00,00		2,00,00		<b>(30) WATER RESOURCES</b>		
		2,00,00		2,00,00		01 RMIS	95,00	
						<b>Total (30)</b>	95,00	
		20,00,00		20,00,00		<b>(31) Transport</b>		
		20,00,00		20,00,00		01 Motor Driving Institute	5,00,00	
						<b>Total (31)</b>	5,00,00	
		96,00,00		96,00,00		<b>(32) Tribal Affairs</b>		
		96,00,00		96,00,00		01 Assistance from MoTA		
						<b>Total (32)</b>		
		47,00,00		47,00,00		<b>(33) Public Works Department (Buildings)</b>		
		47,00,00		47,00,00		01 GAD Buildings		
						02 Interior at new Assembly Building Mawdiangdiang	50,00,00	
						<b>Total (33)</b>	50,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
80,59,000		7,18,65,00		7,18,65,00		<b>TOTAL 113</b>	8,27,46,66	
171,94,93,000		1,00,00,00		1,00,00,00		<b>114 Compensation for Loss of Revenue Arising out of Implementation of GST</b>		
						<b>(01) Compensation for loss of Revenue arising out of implementation of GST</b>		
171,94,93,000		1,00,00,00		1,00,00,00		<b>(01) Compensation for loss of Revenue arising out of implementation of GST</b>	50,00,00	
						<b>TOTAL 114</b>	50,00,00	
9,05,39,000						<b>796 Scheduled Tribe Component</b>		
9,05,39,000						<b>(01) DoNER</b>		
						02 NEC Schemes		
						<b>Total (01)</b>		
4,92,71,000						<b>(02) Tribal Affairs</b>		
4,92,71,000						01 Grants under provision to the Article 275(1) of the Constitution.		
						<b>Total (02)</b>		
1,69,56,000						<b>(03) Road Transport &amp; Highways</b>		
1,69,56,000						01 Consolidated fee for National permit	2,06,00	
						<b>Total (03)</b>	2,06,00	
15,67,66,000						<b>TOTAL 796</b>	2,06,00	
289,48,45,000		11,25,05,00		11,25,05,00		<b>TOTAL 08</b>	10,96,87,66	
3535,88,16,000		68,53,65,00		68,53,65,00		<b>TOTAL 1601</b>	64,65,53,30	
3535,88,16,000	<b>0</b>	<b>6,85,36,500</b>		<b>6,85,36,500</b>		<b>GRAND TOTAL</b>	<b>64,65,53,30</b>	