

**DETAILED ESTIMATES OF REVENUE AND RECIEPTS FOR THE YEAR 2023-24**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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>02 GRANTS FOR STATE PLAN SCHEMES</b>		
						<b>101 BLOCK GRANTS</b>		
						(17) Refund of Excess Recovery at Source		
- 2,29,000						<b>TOTAL 101</b>		
- 2,29,000						<b>TOTAL 02</b>		
						<b>06 CENTRALLY SPONSORED SCHEMES</b>		
						<b>101 Central Assistance/Share</b>		
						01 Rainfed Area Development	1,25,00	
50,00,000						04 Sub Mission on Agriculture Mechanization (SMAM)	3,05,00	
57,75,000						07 Submission on Seeds and Planting Material	1,77,60	
		6,00,00		6,00,00		09 National Food Security Mission	6,19,00	
4,95,00,000		20,00,00		19,82,18		10 ACA under Rashtriya Krishi Vikash Yojana(RKVY)	20,00,00	
8,26,000						11 National e-Governance Plan Agriculture(NeGPA)	59,00	
		1,00,00				12 National Mission for Sustainable Agriculture (NMSA)		
1,20,00,000		20,00,00		20,00,00		13 Mission for Integrated Development of Horticulture (MIDH)	30,02,00	
29,93,000		5,00,00		4,84,18		14 Sub Mission on Agriculture Extention (SMAE)	11,00,00	
14,17,40,000		6,00,00		3,73,52		15 Pradhan Mantri Krushi Sinchayee Yojana(PMKSY)	8,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						18 Soil Health Card Scheme		
						20 Agriculture National Rainfed Area Authority		
				40,00		21 Soil Health Management	1,02,00	
		50,00		50,00		22 Submission on Agro Forestry		
						23 Marketing & Quality Control		
		2,00,00		2,00,00		25 Paramparagat Krishi Vikas Yojana (PKVY)		
						26 National Bamboo Mission	2,00,00	
		13,75,00				27 PM Formalisation of Micro Food Processing Enterprises Scheme(PM FME)	19,27,16	
1,02,76,000						28 Seed Capital and Administrative Charges under implementation of PMFME		
59,86,000						29 Support to State Extension Programmes for extension reform (ATMA) under SMAE		
96,94,000						30 Implementation of various components of Project Implementation Plan (PIP) under PMFME		
24,37,90,000		74,25,00		57,29,88		<b>Total (01)</b>	1,04,16,76	
						01 Saakshar Bharat		
		35,00,00		1,46,19,79		02 Post Matric Scholarship for ST	1,50,00,00	
		70,00		70,00		03 Grant for Secondary Education (Computer & Vocational)	72,22	
		3,50,00		3,50,00		05 Pre Matric Scholarship for ST Students	3,50,00	
		50,00				06 Pre Matric Scholarship for SC Student	50,00	
		30,00				07 Post Matric Scholarship for SC Student		
		30,00,00		30,00,00		08 RUSA	10,00,00	
1,63,52,000		80,00,00		82,58,35		12 Mid-day Meal Scheme/Annapurna	1,08,49,22	
						13 Sarva Shiksha Abhiyan(SSA)		
				26,00,00		14 Rashtriya Madhayamik Shiksha Abhiyan(RMSA)	31,00,00	
		58,37,40		58,37,40		15 Strengthening of Teachers Training Institute	31,69,70	
				4,00,00		16 Teacher's Education	12,00,00	
		50,00		50,00		17 Setting up of State Liason Cell for NSS	51,59	
16,96,03,000		3,30,00,00		2,95,13,68		19 Samagra Shiksha Abhiyan	3,30,00,00	

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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)
18,59,55,000		5,38,87,40		6,46,99,22		20 New India Literacy Programme 21 Setting up of Technical University <b>Total (02)</b>	2,50,00 5,00,00 6,85,92,73	
1,10,00,000				3,00 2,00 18,00 7,00 7,00 10,00 1,65,00 85,00 99,00 6,50 6,12 65,70 20,00 5,00		01 Exosure visit of farmers outside the state 02 Import of Germ-Plasm (Exotic Breed) 04 National Project on Rinderpest Surveillance 06 National Control Programme in Brucellosis 07 NADRS 08 Foot & Mouth Disease Control Programme 09 Assistance to State Control Animal Diseases (ASCAD) 10 Establishment & Strengthening of existing Vety Hospital & Dispensaries 11 Classical Swine Fever Control 12 Establishing/Strengthening of Rabbit Farms 13 Cluster based Mass Deworming Health Cover Programme 15 IEC Support for Livestock Extension 16 Integrated Sample Survey for Estimation & production of Major Livestock 17 Integrated Dairy Development project 20 Rashtriya Gokul Mission Indigeneous Breed 21 Health Coverage for pig 22 Sub Mission of Pig Development	6,50 10,00 22,05 7,00 5,00 8,00 2,10,00 1,90,00 2,90,00 75,00 17,50 19,00 20,00 5,00 25,00 1,80,50	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,13,23,000				85,00		23 National Livestock Mission		
				55,00		24 Strengthening of Poultry/Goat Farms	1,85,00	
		22,00				25 Rural Backyard Poultry Development	70,00	
				2,00		26 Ruminants Control Programme	25,50	
		14,70		14,70		27 Livestock Mela at District Headquarters	5,00	
		3,86,20		31,00		28 Professional Efficiency Development (PED) ( State Veterinary Council)	17,65	
						29 SubMission on Feed and Fodder Development	1,67,00	
		5,00		5,00		30 National Mission on Bovine Productivity	5,00	
				1,29,88		31 Risk management/Livestock Insurance	35,00	
10,23,23,000		8,36,90		9,65,46		32 Exposure Visit of Livestock Extension Facilitators	7,00	
						33 Extension & Training	20,00	
						<b>Total (03)</b>	16,27,70	
		44,00,00		32,26,33		04 Khelo India		
		44,00,00		32,26,33		05 Pradhan Mantri Jan Vikas Karyakram (PMJVK)		
						<b>Total (05)</b>		
1,41,75,000		3,75,00				02 Project Elephant		
2,37,40,000				11,36,00		03 Integrated Development of Wildlife Habitats	19,11,00	
		5,25,00				04 Establishment of Park & Sanctuaries		
		2,36,00				05 Conservation of Natural Resources & Eco System		
		2,50,00		2,50,00		06 National Afforestation Programme(NAP)	2,50,00	
		1,20,00		1,20,00		08 national mission on Medicinal Plant	1,20,00	
		2,65,40		2,65,40		09 Intensification of Forest Management Scheme	2,65,40	
		2,50,00		2,50,00		10 Green India Mission	2,50,00	
2,93,11,000						13 Under Integrated Development of Wildlife Habitat		
6,72,26,000		20,21,40		20,21,40		<b>Total (06)</b>	27,96,40	
		13,00		35,04		01 Employment Exchange - Mission Mode Project	16,40	
		20,35,00				03 Enhancing Skill Development Infrastructure in NES & Sikkim	12,00,00	
						04 Skill Development Initiative		

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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)
		2,50,00		3,01,75		05 Skill Strengthening for Industrial Value Enhancement	2,10,00	
		2,00,00				07 Skill Development programme under SANKALP	2,00,00	
		24,98,00		3,36,79		<b>Total (07)</b>	16,26,40	
		97,49,00		1,24,12,67		01 Grants for ICDS	85,92,91	
		3,00,00		3,84,29		02 ICDS Training Programme	1,36,55	
		20,00,00		5,00,00		03 Construction of Aganwadi Training Centres	5,00,00	
		1,65,03,00		1,35,00,00		04 Supplementary Nutrition Programme	1,24,90,18	
		40,00,00		32,77,33		05 Integrated Child Protection Service (ICPS)	37,68,93	
		7,05,00		7,05,00		06 Rajiv Gandhi scheme for empowerment of adolescent girls(RGSEAG)-SABLA	5,05,01	
		5,88,00				07 State Resource Centre for Women	2,00,00	
				25,00,00		08 Beti Bachao Beti Padhao(BBBP) Scheme	50,00	
						09 Construction/Establishment of Disability Sports Centre		
13,20,82,000		20,00,00				10 SIPDA		
		20,00				11 Implementation of Swarlambon	20,00	
44,87,000		1,50,00				14 National Creche Scheme	1,50,00	
		15,00,00		45,00,00		15 Multi Sectoral Deveopment Programme	50,00,00	
		14,17,00		14,17,00		17 National Nutrition Mission / Poshan Abhiyan	8,03,58	
		1,00,00		1,00,00		20 Swadhar Greh Scheme	1,00,00	
		1,00,00				21 Universal Disability ID Card (UDID)	1,00,00	
		2,00,00		2,00,00		25 National Plan of Action for Older Persons	2,00,00	
		2,50,00		2,50,00		26 Intervention Programme for Drug Abuse	2,50,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,40,00		3,40,00		27 PMAGY		
30,86,92,000						28 Up-gradation of construction of Aganwadi Centre	3,40,00	
63,49,87,000						33 Mission Vatsalaya(CPS & CWS)		
5,24,24,000						34 Saksham Anganwadi & POSHAN II		
113,26,72,000		3,99,22,00		4,00,86,29		35 PMPSN (PM -POSHAN)		
						<b>Total (08)</b>	3,32,07,16	
241,55,61,000		5,50,00,00		5,48,55,18		01 RSETIs	2,00,00	
2,36,31,000				2,36,32		03 Mahatma Gandhi National Rural Employment Guarantee Scheme	6,00,00,00	
11,49,79,000		1,06,33,00		1,06,33,00		04 District Rural Development Agencies(DRDA)		
35,93,86,000		1,06,00,00		1,70,74,00		05 Indira Awaas Yojana / PMAY (G)	2,00,00,00	
		5,10,00		9,72,49		06 NRLM	2,23,00,00	
		6,00,00		6,80,00		07 National Socila Assistance Programme(NSAP)	5,58,30	
35,15,000		9,20,00		9,20,00		08 Rurban Mission	7,00,00	
						09 Implementation of DDUGKY	2,00,00	
		6,00,00		6,00,00		11 Cluster Felicitation Project (CFP) & Project UNNATI	50,00	
483,91,60,000		2,00,00		2,00,00		12 Rashtriya Gram Swaraj Abhiyan(RGSA)	6,00,00	
						13 PMGSY		
						14 Meghalaya Society for Social Audit and Transparency (MSSAT)	2,79,00	
						15 Indira Gandhi National Disability Pension Scheme (IGNDPS)		
						16 Indira Gandhi National Widow Pension Scheme (IGNWPS)		
						17 Indira Gandhi National Old Age Pension Scheme (IGNOAPS)		
		1,61,00		1,61,00		18 National Family Benefit Scheme (NFBS)	1,70,00	
		42,00		42,00		19 Construction, R & M of Govt Buildings		
		18,00		5,64		20 Pradhan Mantri Adarsh Gram Yojana (PMAGY)	50,00	
						22 Sansad Adarsh Gram Yojana (SAGY)	15,00	

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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)
		39,73,00		71,73,85		23 National Social Assistance Programme (NSAP) Old Age Pension	41,72,00	
5,85,00,000		10,00,00		14,80,00		24 Tribal Area Development Programme under Article 275 (1)	5,00,00	
				49,99		25 Border Areas Development Programme (BADP)		
				5,00,00		26 Start Up Village Entrepreneurship Programme	2,00,00	
				9,55,83,47		27 Integrated Vaku Chain Development project of Eri Silk Cluster under IFC of NRLM	2,06,71	
781,47,32,000		8,42,57,00				28 Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)	30,00,00	
						<b>Total (09)</b>	11,32,01,01	
		2,20,00		2,20,00		05 National Urban Livelihood Mission	3,60,00	
60,00,000		3,30,00		39,78		06 Swachh Bharat Mission	4,00,00	
24,07,43,000		32,14,76		86,03,26		07 AMRUT	1,03,97,00	
16,56,20,000		15,40,00		3,76,78		08 Housing for all(Urban Mission)	22,98,00	
141,00,00,000		71,50,00		1,71,00,54		09 Smart Cities Mission	1,10,00,00	
6,80,00,000						10 RURBAN Mission		
82,13,000						11 Grant under PMAY(U)		
14,97,000						12 Capacity Building Activities of PMAY(U)		
2,84,43,000						13 North Eastern Urban Development Projects (NERUDP)		
192,85,16,000		1,24,54,76		2,63,40,36		<b>Total (10)</b>	2,44,55,00	
		1,00,00				01 National Mission for Food Processing		
		50,00				02 NER Textile Promotion Scheme		
						03 NER Textile Promotion Scheme		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00,00		1,61,77		05 ASIDE		
		50,00,00				06 MSE-CDP	2,00,00	
		53,50,00		1,61,77		07 Acquisition of Land at Industrial Park/Garo Hills		
						<b>Total (11)</b>	2,00,00	
20,00,000		5,00,00		5,00,00		01 Consumer Welfare Fund	5,00,00	
		94,50				04 Creating Consumer Awareness in States/UT		
97,87,000		13,79,60		61,00,00		08 Consumer Helpline	14,88	
		4,00				09 Expenditure on Intra Movement & Handling of Food Frains & FPS Dealer's Margin etc Under NFSA 2013	33,00,00	
		95,00		70,00		10 Consumer Protection	5,00	
						11 Strengthening of Consumer Disputes Redressal Agencies	1,50,00	
		50,00				12 Scheme on End to End Computerisation of TPDS Scheme		
16,03,000						13 Meghalaya State Food Commission		
30,15,000						14 National Food Security Mission		
5,25,000						17 Pradhan Mantri Formalisation of Micro Food Processing Enterprise		
1,69,30,000		21,23,10		66,70,00		18 Construction/Upgradation of Toilets in Consumer Fora under Swachta mission.		
28,02,00,000		40,00,00		93,00,00		<b>Total (12)</b>	39,69,88	
				2,00,00		01 Infrastructural Facilities For Judiciary	1,00,00,00	
				12,00,00		03 Civil and Session Courts	6,00,00	
28,02,00,000		40,00,00		1,07,00,00		04 Construction of Residential Buildings	20,00,00	
						<b>Total (13)</b>	1,26,00,00	
						01 Expenditure on Election to Lok Sabha & Rajya Sabha	57,07,00	
						02 Shillong International Centre for Performing Arts (SCA)	1,00,00	
						<b>Total (14)</b>	58,07,00	
92,66,66,000		82,64,99		79,99,99		01 AIBP/ PMKSY	1,20,00,00	
		90,00		90,00		04 Food Control		
169,59,76,000						05 Jal Jeevan Mission		



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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)
69,13,000				2,65,00		06 Irrigation Census under Umbrella scheme		
8,97,000						07 PMKSY-Har Khet Ko Pani(HKKP)	1,32,50	
263,04,52,000		83,54,99		83,54,99		08 Irrigation Census under PMKSY		
						<b>Total (15)</b>	1,21,32,50	
		93,00		93,00		03 National Iodine Deficiency Disorders Control Programmes	96,30	
6,09,78,000		50,10,00				08 National AYUSH Mission (NAM)	50,10,00	
		1,70,00		1,70,00		09 State Family Bureau	1,76,48	
		1,88,00		15,88,00		10 District Family Bureau	16,43,18	
						11 National Health Mission(NHM)	50,00,00	
		3,40,00,00		4,37,21,16		12 Flexible Pool for Communicable Diseases	3,36,65,00	
		3,34,50		3,34,50		14 Regional Health & Family Welfare Training Centre	2,75,64	
		1,00,50		1,00,50		15 Urban Family Welfare Centre	1,01,80	
		5,60,00		5,39,00		16 Scheme for Auxiliary Nurses & Mid Wives Training Programme	5,74,62	
		4,32,50		46,32,50		17 Rural Family Welfare Sub-Centre	47,76,16	
74,00,000						22 Flexible Pool for Non Communicable Diseases		
60,18,28,000						23 FW-Implementation of Infrastructure maintenance		
17,86,00,000						25 NHM RCH Flexible Pool including RI, PPI and NIDDCP		
35,13,00,000						28 Other Health System for activities covered under NRHM		
43,00,000						32 ASHA benefit package		
		4,21,50		4,21,50		33 Pradhan Mantri Matru Vandhana Yojana(PMMVY)-Maternity Benefit Programme		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
104,12,00,000						34 COVID-19 Emergency Response and Health System		
5,63,00,000						35 Ayushman Bharat-Health & Wellness Centres		
70,00,000						36 Other Health System Strengthening covered under NUHM Flexible Pool		
						38 Ayushman Bharat Pradhan Mantri Jan Yojana (PMJAY)		
230,89,06,000		4,13,10,00		5,16,00,16		<b>Total (16)</b>	5,13,19,18	
8,05,66,000						03 Modernization of State Police Force		
6,34,72,000						04 SRE Schemes		
14,40,38,000						<b>Total (18)</b>		
				7,36,30		01 Border Area Development		
				7,36,30		<b>Total (19)</b>		
		4,79,76,00		4,46,28,84		01 PMGSY	4,00,00,00	
						02 Judiciary Buildings(PWD)		
		4,79,76,00		4,46,28,84		03 State Legislative Assembly Building		
						<b>Total (20)</b>	4,00,00,00	
				1,50,00		01 N.E Region-Textile Promotion Scheme under Handloom		
				1,50,00		02 N.E Region-Textile Promotion Scheme under Sericulture	1,10,00	
						<b>Total (21)</b>	1,10,00	
		1,00,00,00		40,00,00		05 Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies.		
		1,00,00,00		40,00,00		<b>Total (22)</b>		
		60,00,00		25,00,00		03 National Rural Drinking Water Programme		
11,64,51,000						04 Central Rural Sanitation Programme	50,00,00	
11,64,51,000		60,00,00		25,00,00		05 Swach Bharat Abhiyan (Gramin)		
						<b>Total (23)</b>	50,00,00	
		36,08,30		12,56,00		01 Accelerated Irrigation Benefit Programme(AIBP)	20,00,00	
		11,40,34		71,43,78		02 Central Assistance for CSS under IWMP	46,24,04	
		47,48,64		83,99,78		<b>Total (24)</b>	66,24,04	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		30,00				01 Blue Revolution Integrated Development & Management of Fisheries		
		50,00		8		02 Welfare of Fishermen	5,00	
2,67,59,000		22,48,00		10,00,00		03 Pradhan Mantri Matsya Sampada	2,75,00	
						04 SCA to Tribal Sub-Scheme - (SCA to TSS)	2,00,00	
				1,36,00		05 Grant under Article 275(1)	2,00,00	
2,67,59,000		23,28,00		11,36,08		<b>Total (25)</b>	6,80,00	
		10,00,00				01 E-Governance Capacity Building(NeGP)		
		10,00,00				<b>Total (26)</b>		
		30,00,00		10,00,00		02 Corpus Fund for Convergence		
		30,00,00		10,00,00		<b>Total (29)</b>		
						01 Construction of Research and Development Centre cum working standard Laboratory		
						<b>Total (30)</b>		
37,63,68,000						01 NESIDS		
37,63,68,000						<b>Total (31)</b>		
77,25,15,000						01 Pradhan Mantri Jaa Vikas Karyakram (PMJVK)		
77,25,15,000						<b>Total (32)</b>		
		8,40		8,40		01 Conduct of State and District Level Mock Exercise		
						02 Strengthening of SDMA and DDMA	8,40	
						03 Establishment of Emergency Operation Centre (EOC)		
		18,27		18,27		04 Implementation of the Sendai framework for Disaster Risk Reduction	18,27	
						05 SDRF - Transfer to Reserved Funds & Deposit Accounts		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		26,67		26,67		06 SDMF - Transfer to Reserved Funds & Deposit Accounts <b>Total (33)</b>	26,67	
1,87,71,000						01 Implementation of National eVidhan Application (NeVA) for Digital Legislatures under MMP 02 Digitalisation of State Legislative records at new Assembly Building at Mawdiangdiang <b>Total (34)</b>	3,75,42	
1,87,71,000						<b>TOTAL 101</b>	39,47,67,85	
1816,66,04,000		34,39,19,86		37,90,53,79		<b>102 Externally Aided Projects-Grants for Centrally Sponsored Schemes</b>		
241,57,08,000		5,69,45,78		5,85,81,46		01 EAP <b>Total (01)</b>	13,21,45,68	
241,57,08,000		5,69,45,78		5,85,81,46		01 Flexible Pool for Communicable Diseases 03 COVID-19 Emergency Response and Health System preparedness Package 04 Meghalaya Health Systems Strengthening Project under NHM <b>Total (02)</b>	81,00,00	
9,38,00,000				50,00,00		<b>TOTAL 102</b>	14,02,45,68	
79,00,000				50,00,00		<b>104 Grants from Central Road Fund</b>		
10,17,00,000		5,69,45,78		6,35,81,46		<b>(01) Central Road Fund</b>		
251,74,08,000		50,00,00				<b>TOTAL 104</b>		
		50,00,00				<b>789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>		
22,00,000						01 ACA under Rashtriya Krishi Vikash Yojana (RKVY) 03 Sub Mission on Agriculture Extension (SMAE) 28 Seed capital and Administrative Charges under implementation of PMFME 29 Support for State extension Programmes for extension reform (ATMA) 30 Implementation of various components of Project Implementation Plan (PIP) under PMFME		
1,35,000								
40,000								
2,70,000								
43,000								

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
26,88,000						<b>Total (01)</b>		
23,21,000						02 Mid-day Meal Scheme/Annapurna		
2,21,69,000						07 Samagra Shiksha Abhiyan		
2,44,90,000						<b>Total (02)</b>		
19,00,000						06 Flexible Pool for Non Communicable Diseases		
58,47,000						07 FW-Implementation of Infrastructure Maintenance		
46,00,000						11 Other Health System for activities covered under NRHM		
12,00,000						14 Ayushman Bharat- Health & Wellness Centre		
1,00,000						15 Other Health System Strengthening covered under NUHM Flexible Pool		
1,36,47,000						<b>Total (03)</b>		
2,00,000						04 ASHA Benefit Package		
9,62,93,000						05 Saksham Anganwadi & POSHAN II		
74,42,000						06 PMPSN (PM-POSHAN)		
10,39,35,000						<b>Total (04)</b>		
20,84,44,000						01 NRLM		
20,38,000						02 Implementation of DDUGKY		
48,17,000						03 Pradhan Mantri Awaas Yojana (Gramin) PMAY-G		
21,52,99,000						<b>Total (06)</b>		
24,11,000						02 Swachh Bharat Abhiyan (Gramin)		
24,11,000						<b>Total (07)</b>		
84,20,000						01 National Livestock Mission		
84,20,000						<b>Total (09)</b>		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,000						01 National Food Security Mission(NFSM)		
13,000						02 Pradhan Mantri Formalisation of Micro Food Processing Enterprise		
18,000						<b>Total (10)</b>		
37,09,08,000						<b>TOTAL 789</b>		
						<b>796 TRIBAL AREA SUB PLAN</b>		
5,62,00,000						01 ACA under Rashtriya Krishi Vikash Yojana (RKVY)		
1,93,72,000						03 Sub Mission on Agriculture Extension (SMAE)		
46,62,59,000						04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
7,40,00,000						08 Mission for Integrated Development of Horticulture (MIDH)		
29,91,000						16 Seed Capital and Administrative Charges under implementation of PMFME		
3,87,44,000						17 Support to State Extension Programmes for extension reform (ATMA) under S MAE		
24,63,000						18 Implementation of various components of Projects Implementation Plan (PIP) under PMFME		
66,00,29,000						<b>Total (01)</b>		
18,49,60,000						02 Mid-day Meal Scheme/Annapurna		
252,53,66,000						09 Samagra Shiksha Abhiyan		
271,03,26,000						<b>Total (02)</b>		
74,00,000						02 Flexible Pool for Communicable Diseases		
1,75,00,000						06 Flexible Pool for Non Communicable Diseases		
42,93,00,000						11 Other Health System for activities covered under NRHM		
1,78,00,000						13 ASHA Benefit Package		
13,88,00,000						15 Ayushman Bharat- Health & Wellness Centres		
13,71,00,000						16 RCH Flexible Pool including RI, PPI & NIDDCP		
1,03,00,000						17 ASHA Benefit Package under Scheduled Castes Sub Plan		
49,00,000						18 Implementation of various components of Projects Implementation Plan (PIP) under PMFME		

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
76,31,00,000						<b>Total (03)</b>		
79,96,24,000						05 Saksham Anganwadi & POSHAN II		
59,29,78,000						06 PMPSN (PM - POSHAN )		
139,26,02,000						<b>Total (04)</b>		
78,00,000						03 PMAY-Housing For All		
78,00,000						<b>Total (05)</b>		
15,09,42,000						01 NRLM		
14,76,000						03 Implementation of DDUGKY		
78,14,56,000						04 Pradhan Mantri Awaas Yojana (Gramin)		
40,27,000						06 National Family Benefit Scheme		
17,23,000						07 Indira Gandhi National Disability Pension Scheme (IGNDPS) under NSAP		
1,46,88,000						08 Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP		
9,09,52,000						09 Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP		
104,52,64,000						<b>Total (06)</b>		
24,67,29,000						02 Swachh Bharat Abhiyan		
24,67,29,000						<b>Total (07)</b>		
10,00,000						05 Connection with the activities related to registration of unorganised workers on eSHRAM portal		
10,00,000						<b>Total (08)</b>		
8,50,000						01 National Food Security Mission (NFSM)		
5,72,000						02 Pradhan Mantri Formalisation of Micro Food Processing Enterprise (PMFME)		
14,22,000						<b>Total (10)</b>		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,03,68,000						04 Bio-diversity conservation scheme		
1,03,68,000						<b>Total (11)</b>		
4,98,10,000						02 Pradhan Mantri Matsya Sampada		
4,98,10,000						<b>Total (12)</b>		
26,36,09,000						01 Post Matric Scholarships to the Students belonging to ST		
66,23,000						03 Support to Tribal Research Institutes (TRIs)		
27,02,32,000						<b>Total (13)</b>		
7,80,10,000						01 PMKSY-Har Khet Ko Pani (HKKP)		
7,80,10,000						<b>Total (15)</b>		
56,77,01,000						01 NESIDS		
56,77,01,000						<b>Total (16)</b>		
69,68,46,000						01 FW- Implentation of Infrastructure Maintenance		
69,68,46,000						<b>Total (17)</b>		
850,12,39,000						<b>TOTAL 796</b>		
2955,61,59,000		40,58,65,64		44,26,35,25		<b>TOTAL 06</b>	53,50,13,53	
						<b>07 FINANCE COMMISSION GRANTS</b>		
						<b>101 Post Devolution revenue Deficit Grant</b>		
1278,99,96,000		10,33,00,00		10,33,00,00		(01) Non-Plan Revenue Deficit Grant	7,15,00,00	
1278,99,96,000		10,33,00,00		10,33,00,00		<b>TOTAL 101</b>	7,15,00,00	
						<b>102 Grants for Rural Local Bodies</b>		
91,00,00,000		1,40,00,00		1,40,00,00		(01) Rural Local Bodies	1,41,00,00	
91,00,00,000		1,40,00,00		1,40,00,00		<b>TOTAL 102</b>	1,41,00,00	
						<b>103 Grants for Urban Local Bodies</b>		
		69,00,00		69,00,00		(01) Urban Local Bodies	73,00,00	
		69,00,00		69,00,00		<b>TOTAL 103</b>	73,00,00	
						<b>104 Grants in aid for State Disaster Response Fund</b>		
52,80,00,000		68,00,00		69,30,00		(01) State Disaster Response Fund (SDRF)	58,22,00	
52,80,00,000		68,00,00		69,30,00		<b>TOTAL 104</b>	58,22,00	



Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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>105 GRANT IN AID FOR STATE DISASTER MITIGATION FUND</b>		
13,20,00,000						(01) State Disaster Mitigation Fund (SDMF)	14,55,00	
13,20,00,000						<b>TOTAL 105</b>	14,55,00	
						<b>796 TRIBAL AREA SUB PLAN</b>		
58,64,84,000						(01) Tribal Area Sub Plan	61,47,00	
58,64,84,000						<b>TOTAL 796</b>	61,47,00	
1494,64,80,000		13,10,00,00		13,11,30,00		<b>TOTAL 07</b>	10,63,24,00	
						<b>08 OTHER TRANSFER/GRANTS TO STATE/UNION TERRITORIES WITH LEGISLATURES</b>		
						<b>102 Central Pool of Resources for North East Region</b>		
74,45,07,000		1,80,29,00		1,04,28,81		(01) Non-lapsable Central Pool of Resources	12,53,60	
74,45,07,000		1,80,29,00		1,04,28,81		<b>TOTAL 102</b>	12,53,60	
						<b>103 Schemes of North Eastern Council</b>		
18,70,41,000		37,06,00		25,71,00		(01) North Eastern Council	25,15,00	
2,12,17,000						(02) NESRIP		
20,82,58,000		37,06,00		25,71,00		<b>TOTAL 103</b>	25,15,00	
						<b>108 Grants from Central Road Fund</b>		
90,55,00,000				50,00,00		(01) Grants from Central Road Fund	75,00,00	
90,55,00,000				50,00,00		<b>TOTAL 108</b>	75,00,00	
						<b>111 Grants to meet Revenue Deficit (1)</b>		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,63,67,000						<b>(00) -</b>		
4,63,67,000						<b>TOTAL 111</b>		
20,00,000		5,90,00		6,46,00		<b>113 Special Assistance</b>		
50,00,000						01 Modernization of State Police Force/ SRE	7,75,00	
12,00,000						02 Setting up/Strenghtening of Women Help Desks in Police Stations under Nirbhaya Fund.		
82,00,000		5,90,00		6,46,00		03 Central Victim Compensation Fund Scheme (CVCF)		
						04 Cyber Crime prevention against women & Child (CCPWC)		
						<b>Total (01)</b>	7,75,00	
		6,14,00,00		10,49,02,00		02 Special Assistance to State for Capital Expenditure	10,03,00,00	
		6,14,00,00		10,49,02,00		<b>Total (04)</b>	10,03,00,00	
		67,60		67,60		17 Mission Organic	2,15,00	
		1,00,00		31,64		20 Agricultural Census	1,50,00	
		2,50,00		2,50,00		21 Central Assistance for Directorate of Food Processing	5,00,00	
		5,00,00				22 Project under Ministry of Tribal Affairs (MoTA)	15,00,00	
		9,17,60		3,49,24		<b>Total (05)</b>	23,65,00	
		1,70,00		1,70,00		03 National Programme for Dairy Development (NPDD)	1,10,63	
		20,00				04 Rashtriya Gokul Mission	60,00	
		3,38,06		1,52,10		09 Integrated Sample Survey for Estimation & production of Major Livestock	1,20,00	
		50,00				11 Livestock Census & Integrated Sample Survey	1,57,22	
		5,78,06		3,22,10		12 National Programme for Bovine Breeding	1,25,00	
				80,00		<b>Total (06)</b>	5,72,85	
						02 Upgradation of existing/setting up of new Polytechnics	5,00,00	
						06 Assistance under Article 275(1)	5,00,00	
				80,00		07 Grant for Higher Education { Grants under 15FC}		
						<b>Total (07)</b>	10,00,00	
		44,00		44,00		02 Consumer Protection	40,00	

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		44,00		44,00		<b>Total (09)</b>	40,00	
						02 Establishment of Parks & Sanctuaries		
						<b>Total (10)</b>		
		58,65,00				02 Grants for Health { Grants under 15FC}		
						12 Grant for Critical Care Hospital { Grants under 15FC}		
						13 Grant for Training of Allied Health care Workers { Grants under 15FC}		
						14 Grant DNB Courses { Grants under 15FC}		
		10,00,00		10,00,00		15 Grants Under Article 275(1) of the Constitution of India	10,00,00	
		68,65,00		10,00,00		<b>Total (11)</b>	10,00,00	
						03 Grant for Maintenance of PMGSY Roads { Grants under 15FC}		
						<b>Total (12)</b>		
						01 PYKKA		
						<b>Total (15)</b>		
						01 One Stop Centre	2,00,00	
		6,00,00		6,00,00		02 Programme Implementation Services	2,00,00	
						03 Scheme for implementation of Persons with Disabilities Act (SIPDA)	5,00,00	
		2,00,00				15 Financial Assistance from Ministry of Minority Affairs	2,00,00	
		4,95,00				16 Grant under 1st Provision to Article 275(I) of the Constitution	5,00,00	
		12,95,00		6,00,00		<b>Total (16)</b>	16,00,00	
						02 Tagore Cultural Complex	1,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		24,92,00		24,41,54		03 Grant under Article 275(1) for Promotion of Cultural Programme	9,45,20	
		24,92,00		24,41,54		<b>Total (20)</b>	10,45,20	
						04 Soil Conservation		
						<b>Total (21)</b>		
						02 Grants for Judiciary {Grants under 15FC}		
						<b>Total (22)</b>		
		19,50,00				04 Development of IT Infrastructure		
		19,50,00				<b>Total (24)</b>		
		10,20,00				02 Employment Exchange Mission Mode project		
		10,20,00				03 Skill Development Initiative	6,50,00	
						<b>Total (27)</b>	6,50,00	
						03 Central Sector Integrated Scheme for Agriculture Cooperation on Dairy Development		
						<b>Total (29)</b>		
		95,00		95,00		01 RMIS	55,00	
		95,00		95,00		<b>Total (30)</b>	55,00	
		5,00,00				01 Motor Driving Institute		
		5,00,00				02 Constuction of Inter State Bus Terminus at Mawiong, EKH		
						<b>Total (31)</b>		
						01 Assistance from MoTA		
						<b>Total (32)</b>		
		50,00,00		9,71,00		01 GAD Buildings		
		50,00,00		9,71,00		02 Interior at new Assembly Building Mawdiangdiang	10,00,00	
						<b>Total (33)</b>	10,00,00	
82,00,000		8,27,46,66		11,14,50,88		<b>TOTAL 113</b>	11,04,03,05	
						<b>114 Compensation for Loss of Revenue Arising out of Implementation of GST</b>		
162,92,88,000		50,00,00				<b>(01) Compensation for loss of Revenue arising out of implementation of GST</b>		
162,92,88,000		50,00,00				<b>TOTAL 114</b>		

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
7,31,88,000						<b>789 SPECIAL COMPONENT PLAN FOR SCHEDULE CASTE</b> <b>(01) International Centre for Performing Art and Culture under NLCPR</b> <b>TOTAL 789</b>		
7,31,88,000								
33,30,68,000						<b>796 Scheduled Tribe Component</b> 01 NLCPR 02 NEC Schemes <b>Total (01)</b>		
5,46,06,000								
38,76,74,000						<b>Total (02)</b> 01 Grants under provision to the Article 275(1) of the Constitution. <b>Total (02)</b>		
15,95,25,000								
15,95,25,000						<b>Total (03)</b> 01 Consolidated fee for National permit <b>Total (03)</b>		
2,19,33,000		2,06,00		2,07,00			2,48,00	
2,19,33,000		2,06,00		2,07,00		<b>TOTAL 796</b>	2,48,00	
56,91,32,000		2,06,00		2,07,00			2,48,00	
						<b>900 Deduct Refund</b> <b>(15) Deduct Refund</b> <b>TOTAL 900</b>		
- 13,60,000								
- 13,60,000						<b>TOTAL 08</b>	12,19,19,65	
418,30,80,000		10,96,87,66		12,96,57,69		<b>TOTAL 1601</b>	76,32,57,18	
4868,54,90,000		64,65,53,30		70,34,22,94		<b>GRAND TOTAL</b>	76,32,57,18	
4868,54,90,000	0	64,65,53,30		70,34,22,94				