

DETAILED ESTIMATES OF REVENUE AND RECIEPTS FOR THE YEAR 2024-25

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
7,98,000		1,25,00		1,25,00		1601 GRANTS-IN-AID FROM CENTRAL GOVERNMENT		
		3,05,00		3,05,00		06 CENTRALLY SPONSORED SCHEMES		
		1,77,60		1,77,60		101 Central Assistance/Share		
		6,19,00		88,00		01 Rainfed Area Development	1,54,02	
		20,00,00		20,00,00		04 Sub Mission on Agriculture Mechanization (SMAM)	5,25,00	
		59,00		59,00		07 Submission on Seeds and Planting Material	2,14,00	
						09 National Food Security Mission	8,20,72	
						10 ACA under Rashtriya Krishi Vikash Yojana(RKVY)		
						11 National e-Governance Plan Agriculture(NeGPA)	76,51	
						12 National Mission for Sustainable Agriculture (NMSA)		
1,09,80,000		30,02,00		6,24,00		13 Mission for Integrated Development of Horticulture (MIDH)	28,45,76	
		11,00,00		11,00,00		14 Sub Mission on Agriculture Extention (SMAE)	6,30,08	
43,15,829		8,00,00				15 Pradhan Mantri Krushi Sinchayee Yojana(PMKSY)		
		1,02,00		1,02,00		17 PMKSY-Har Khet Ko Pani(HKKP)	8,08,00	
						21 Soil Health Management	3,20,00	
						22 Submission on Agro Forestry	2,00,00	
						25 Paramparagat Krishi Vikas Yojana (PKVY)	11,48	
		2,00,00		2,00,00		26 National Bamboo Mission	2,20,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,19,72,000		19,27,16		9,27,16		27 PM Formalisation of Micro Food Processing Enterprises Scheme(PM FME)	7,96,85	
70,000						29 Support to State Extension Programmes for extension reform (ATMA) under SMAE		
1,23,00,000						31 Edible Oil - Oilseeds		
9,71,80,000						32 Computerization of Primary Agriculture Societies (PACS)		
						33 Pradhan Mantri Kaushal Vikas Yojana (PMKVY)		
13,76,15,829		1,04,16,76		57,07,76		34 Rashtriya Krishi Vikash Yojana (RKVY)	19,28,00	
						Total (01)	95,50,42	
		1,50,00,00		1,50,00,00		02 Post Matric Scholarship for ST	1,65,00,00	
		72,22		72,22		03 Grant for Secondary Education (Computer & Vocational)	19,39	
		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	
19,92,18,000		10,00,00		10,00,00		07 Post Matric Scholarship for SC Student		
						08 RUSA	10,00,00	
		1,08,49,22		1,08,49,22		11 Enhancing Skill Development Infrastructure in NES & Sikkim		
						12 Mid-day Meal Scheme/Annapurna		
				3,83,85,83		13 Sarva Shiksha Abhiyan(SSA)	4,65,00,00	
		31,00,00		20,33,28		14 Rashtriya Madhayamik Shiksha Abhiyan(RMSA)	20,00,00	
		31,69,70		31,69,70		15 Strengthening of Teachers Training Institute	19,81,42	
		12,00,00				16 Teacher's Education		
		51,59		51,59		17 Setting up of State Liason Cell for NSS	37,16	
38,64,88,000		3,30,00,00		12,00,00		19 Samagra Shiksha Abhiyan	12,00,00	
61,92,000		2,50,00		2,50,00		20 New India Literacy Programme	5,00,00	
		5,00,00		5,00,00		21 Setting up of Technical University	5,00,00	
						22 PM Poshan (Non Recurring Shareable Component)	6,50,00	
						23 PM Poshan (Recurring Non-Shareable Component)	13,00,00	
						24 PM Poshan (Recurring Shareable Component)	1,20,00,00	

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
				2,14,89		25 PM School for Rising India (PM SHRI)	36,43,77	
						26 New India Literacy Programme (NILP)		
59,18,98,000		6,85,92,73		7,31,26,73		Total (02)	8,82,31,74	
		6,50				01 Exosure visit of farmers outside the state		
		10,00				02 Import of Germ-Plasm (Exotic Breed)		
				31,00		03 Sample Survey on Major Livestock	1,30,49	
		22,05		22,05		04 National Project on Rinderpest Surveillance	14,10	
		7,00		7,00		06 National Control Programme in Brucellosis	6,50	
		5,00		5,00		07 NADRS	2,50	
		8,00		8,00		08 Foot & Mouth Disease Control Programme	4,00	
		2,10,00				09 Assistance to State Control Animal Diseases (ASCAD)	3,04,24	
		1,90,00		1,00,00		10 Establishment & Strengthening of existing Vety Hospital & Dispensaries	95,00	
		2,90,00				11 Classical Swine Fever Control	1,45,00	
		75,00				12 Establishing/Strengthening of Rabbit Farms		
		17,50				13 Cluster based Mass Deworming Health Cover Programme		
		19,00				15 IEC Support for Livestock Extension		
29,41,000						16 Integrated Sample Survey for Estimation & production of Major Livestock		
		20,00		20,00		17 Integrated Dairy Development project	23,00	
		5,00		5,00		20 Rashtriya Gokul Mission Indigeneous Breed	2,50	
		25,00				21 Health Coverage for pig		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,80,50				22 Sub Mission of Pig Development		
		1,85,00				24 Strengthening of Poultry/Goat Farms		
		70,00				25 Rural Backyard Poultry Development		
		25,50		25,50		26 Ruminants Control Programme	14,50	
		5,00				27 Livestock Mela at District Headquarters		
		17,65		17,13		28 Professional Efficiency Development (PED) (State Veterinary Council)	11,40	
		1,67,00		2,63,00		29 SubMission on Feed and Fodder Development	3,36,75	
		5,00		5,00		30 National Mission on Bovine Productivity		
		35,00				31 Risk management/Livestock Insurance		
		7,00		7,00		32 Exposure Visit of Livestock Extension Facilitators	4,50	
		20,00		20,00		33 Extension & Training	15,00	
29,41,000		16,27,70		5,35,68		Total (03)	11,09,48	
				57,07,00		01 Expenditure on Election to Lok Sabha and Rajya Sabha	1,63,67,00	
				57,07,00		Total (04)	1,63,67,00	
						05 Pradhan Mantri Jan Vikas Karyakram (PMJKV)		
						Total (05)		
32,14,026		19,11,00		4,85,00		02 Project Elephant	5,82,00	
						03 Integrated Development of Wildlife Habitats		
						04 Establishment of Park & Sanctuaries	4,28,00	
				2,36,00		05 Conservation of Natural Resources & Eco System	2,83,20	
		2,50,00		2,50,00		06 National Afforestation Programme(NAP)	3,00,00	
		1,20,00		1,16,52		08 national mission on Medicinal Plant	1,44,00	
		2,65,40		2,65,40		09 Intensification of Forest Management Scheme	3,84,30	
		2,50,00		2,50,00		10 Green India Mission	3,00,00	
38,17,000						11 Forest Fire Prevention & Management Scheme		
70,31,026		27,96,40		16,02,92		Total (06)	24,21,50	
		16,40		16,40		01 Employment Exchange - Mission Mode Project	66,90	

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
5,18,50,000		12,00,00		4,69,27		03 Enhancing Skill Development Infrastructure in NES & Sikkim	6,00,00	
		2,10,00				05 Skill Strengthening for Industrial Value Enhancement	1,00,00	
		2,00,00		1,00,00		07 Skill Development programme under SANKALP	2,50,00	
5,18,50,000		16,26,40		5,85,67		Total (07)	10,16,90	
		85,92,91		85,78,68		01 Grants for ICDS	90,43,64	
		1,36,55		1,36,55		02 ICDS Training Programme	91,00	
		5,00,00		5,00,00		03 Construction of Aganwadi Training Centres	5,00,00	
		1,24,90,18		1,24,90,18		04 Supplementary Nutrition Programme	1,30,00,00	
		37,68,93		36,60,55		05 Integrated Child Protection Service (ICPS)	34,36,13	
		5,05,01		1,10,34		06 Rajiv Gandhi scheme for empowerment of adolescent girls(RGSEAG)-SABLA	1,00,00	
		2,00,00		21,77,04		07 State Resource Centre for Women	21,33,39	
		50,00		50,00		08 Beti Bachao Beti Padhao(BBBP) Scheme		
				1,56,83		09 One Stop Centre	3,00,00	
				20,00		10 Hub for Empowerment of Women	2,61,43	
		20,00		20,00		11 Implementation of Swarlabon	20,00	
		1,50,00		1,50,00		13 Swachhata Action Plan	1,00	
		50,00,00		12,42,18		14 National Creche Scheme	1,00,00	
				31,30,85		15 Multi Sectoral Deveelopment Programme		
		8,03,58		12,05,74		16 PMJVK	1,00,00,00	
						17 National Nutrition Mission / Poshan Abhiyan	18,58,52	
						18 Grant for Working Women Hostel	1,00,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
20,74,100		1,00,00		1,00,00		19 National Mission for empowerment of women (NMEW)		
		1,00,00		1,00,00		20 Swadhar Greh Scheme	80,00	
				1,08,38		21 Universal Disability ID Card (UDID)	50,00	
						23 Child Helpline	66,38	
		2,00,00		2,00,00		24 Const. of Childcare Institution inc Juvenile Justice Board & Child Welfare Committees	1,00,00	
		2,50,00		2,50,00		25 National Plan of Action for Older Persons	1,00,00	
						26 Intervention Programme for Drug Abuse	2,50,00	
						27 PMAGY		
		3,40,00		3,40,00		28 Up-gradation of construction of Anganwadi Centre	3,40,00	
						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)		
3,33,07,200						33 Mission Vatsalaya(CPS & CWS)		
33,11,08,500						34 Saksham Anganwadi & POSHAN II		
8,12,97,000						35 PMPSN (PM -POSHAN)		
1,97,75,000						36 National Mission for Safety of Women (Nirbhayan Fund)		
46,75,61,800		3,32,07,16		3,47,07,32		Total (08)	4,19,31,49	
		2,00,00		2,00,00		01 RSETIs	5,00,00	
448,51,77,181		6,00,00,00		6,48,90,97		03 Mahatma Gandhi National Rural Employment Guarantee Scheme	5,40,46,63	
						04 District Rural Development Agencies(DRDA)		
106,43,65,000		2,00,00,00		16,23,78,00		05 Indira Awaas Yojana / PMAY (G)	4,16,34,53	
54,51,15,000		2,23,00,00		2,42,26,11		06 NRLM	3,50,17,00	
		5,58,30		5,58,30		07 National Socila Assistance Programme(NSAP)		
		7,00,00		7,00,00		08 Rurban Mission		
14,05,000		2,00,00		12,47,36		09 Implementation of DDUGKY	32,19,00	

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		50,00		5,00		11 Cluster Felicitation Project (CFP) & Project UNNATI		
		6,00,00		6,00,00		12 Rashtriya Gram Swaraj Abhiyan(RGSA)	60,00,00	
405,88,50,000						13 PMGSY		
		2,79,00		2,79,00		14 Meghalaya Society for Social Audit and Transparency (MSSAT)	3,06,90	
27,57,000						15 Indira Gandhi National Disability Pension Scheme (IGNDPS)		
2,11,76,000						16 Indira Gandhi National Widow Pension Scheme (IGNWPS)		
		1,70,00		77,30		18 National Family Benefit Scheme (NFBS)	1,60,89	
		50,00		7,00		20 Pradhan Mantri Adarsh Gram Yojana (PMAGY)	41,60	
				3,96,00		21 Mahila Kisa Shashakti Karan Pariyojana (MKSKP)	7,20,01	
		15,00		15,00		22 Sansad Adarsh Gram Yojana (SAGY)	16,50	
12,75,83,000		41,72,00		25,12,90		23 National Social Assistance Programme (NSAP) Old Age Pension		
		5,00,00		5,00,00		24 Tribal Area Development Programme under Article 275 (1)	5,50,00	
7,42,00,000						25 Border Areas Development Programme (BADP)		
49,98,000		2,00,00		2,00,00		26 Start Up Village Entrepreneurship Programme	9,00,00	
		2,06,71		26,71		27 Integrated Value Chain Development project of Eri Silk Cluster under IFC of NRLM	4,50,00	
		30,00,00		28,42,30		28 Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)	35,05,00	
						29 NSAP- Persons with multiple disabilities	57,76	
						30 NSAP- Assistance to Widows	2,97,54	
						31 NSAP- Assistance for Old Age	18,22,56	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1038,56,26,181		11,32,01,01		26,16,61,95		Total (09)	14,92,45,92	
94,39,000		3,60,00		3,60,00		03 Lumpsum Fund for Development of NES	4,50,00	
		4,00,00		15,74,00		05 National Urban Livelihood Mission	4,50,00	
61,11,18,000		1,03,97,00		92,23,00		06 Swachh Bharat Mission	33,58,00	
59,94,000		22,98,00		22,98,00		07 AMRUT	38,79,00	
98,00,00,000		1,10,00,00		1,49,50,00		08 Housing for all(Urban Mission)	33,48,00	
3,22,20,000						09 Smart Cities Mission	54,70,00	
36,67,300						10 RURBAN Mission		
164,24,38,300		2,44,55,00		2,84,05,00		11 Grant under PMAY(U)		
						Total (10)	1,69,55,00	
						02 NER Textile Promotion Scheme		
		2,00,00		1,30,56		03 NER Textile Promotion Scheme		
						06 MSE-CDP	2,30,00	
		2,00,00		1,30,56		07 Acquisition of Land at Industrial Park/Garo Hills		
						Total (11)	2,30,00	
		5,00,00		5,00,00		01 Consumer Welfare Fund	16,00,00	
		14,88		14,88		08 Consumer Helpline		
		33,00,00		32,28,03		09 Expenditure on Intra Movement & Handling of Food Frains & FPS Dealer's Margin etc Under NFSA 2013	33,00,00	
		5,00		5,00		10 Consumer Protection		
		1,50,00		26,98		11 Strengthening of Consumer Disputes Redressal Agencies	1,50,00	
61,07,72,614						13 Meghalaya State Food Commission		
61,07,72,614		39,69,88		37,74,89		14 National Food Security Mission		
50,00,00,000		1,00,00,00		50,00,00		Total (12)	50,50,00	
						01 Infrastructural Facilities For Judiciary	80,00,00	
		6,00,00		6,00,00		02 E-Court Projects	5,00,00	
		20,00,00		20,00,00		03 Civil and Session Courts	6,60,00	
50,00,00,000		1,26,00,00		76,00,00		04 Construction of Residential Buildings	20,00,00	
						Total (13)	1,11,60,00	

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		57,07,00				01 Expenditure on Election to Lok Sabha & Rajya Sabha		
		1,00,00				02 Shillong International Centre for Performing Arts (SCA)		
2,73,56,000						07 Mission Shakti		
29,04,000						08 Model Career Centres under National Career Service Project		
3,02,60,000		58,07,00				Total (14)		
		1,20,00,00		80,42,49		01 AIBP/ PMKSY	1,01,47,50	
						02 Command Area Development		
		1,32,50				04 Food Control		
		1,21,32,50		80,42,49		07 PMKSY-Har Khet Ko Pani(HKKP)		
						Total (15)	1,01,47,50	
		96,30		96,30		03 National Iodine Deficiency Disorders Control Programmes	63,71	
		50,10,00		44,32,60		08 National AYUSH Mission (NAM)	50,10,00	
		1,76,48		1,76,48		09 State Family Bureau	1,31,40	
		16,43,18		16,43,18		10 District Family Bureau	10,09,16	
		50,00,00				11 National Health Mission(NHM)		
		3,36,65,00		3,02,13,36		12 Flexible Pool for Communicable Diseases	2,44,98,90	
		2,75,64		2,75,64		14 Regional Health & Family Welfare Training Centre	3,98,46	
		1,01,80		1,01,80		15 Urban Family Welfare Centre	48,44	
		5,74,62		5,74,62		16 Scheme for Auxiliary Nurses & Mid Wives Training Programme	2,95,34	
		47,76,16		47,76,16		17 Rural Family Welfare Sub-Centre	41,95,39	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,96,84,000						25 NHM RCH Flexible Pool including RI, PPI and NIDDCP		
6,50,00,000						33 Pradhan Mantri Matru Vandhana Yojana(PMMVY)- Maternity Benefit Programme		
27,34,000						38 Ayushman Bharat Pradhan Mantri Jan Yojana (PMJAY)		
68,57,00,000						39 AYUSH Services under NHM		
10,96,000						40 NHM RCH Flexible Pool including other Programmes		
43,07,00,000				50,00,00		41 Strengthening of State Drug Regulatory System		
126,49,14,000		5,13,19,18		4,72,90,14		42 Flexible Pool for RCH & Health System Strengthening National Health Prog and Urban Health Mission		
						43 Nasha Mukh Bharat Abhiyan		
						44 Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM - BHIM)	34,54,00	
						Total (16)	3,91,04,80	
8,57,14,853						02 Construction of Administrative Building for State Police/PS and Outpost under MPF	4,00,00	
8,57,14,853						03 Modernization of State Police Force		
						Total (18)	4,00,00	
						01 Border Area Development	15,00,00	
						Total (19)	15,00,00	
		4,00,00,00		4,00,00,00		01 PMGSY	4,00,00,00	
		4,00,00,00		4,00,00,00		03 State Legislative Assembly Building		
		1,10,00		1,10,00		Total (20)	4,00,00,00	
		1,10,00		1,10,00		02 N.E Region-Textile Promotion Scheme under Sericulture	1,10,00	
		1,10,00		1,10,00		03 Integrated Scheme for Development of Textile Industries under Silk Samagra	4,00,10	
						Total (21)	5,10,10	
						05 Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies.		
						Total (22)		
		50,00,00		20,00,00		04 Central Rural Sanitation Programme	25,00,00	

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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)
1,55,80,000						05 Swach Bharat Abhiyan (Gramin)		
1,55,80,000		50,00,00		20,00,00		Total (23)	25,00,00	
		20,00,00		10,00,00		01 Accelerated Irrigation Benefit Programme(AIBP)		
		46,24,04		46,24,04		02 Central Assistance for CSS under IWMP	20	
		66,24,04		56,24,04		03 Watershed Development Programme (PMKSY)	26,00,78	
						Total (24)	26,00,98	
		5,00		1,00		01 Blue Revolution Integrated Development & Management of Fisheries		
		2,75,00		6,64,07		02 Welfare of Fishermen	50,00	
		2,00,00				03 Pradhan Mantri Matsya Sampada	19,77,83	
		2,00,00		14,93		04 SCA to Tribal Sub-Scheme - (SCA to TSS)	4,00,00	
		6,80,00		6,80,00		05 Grant under Article 275(1)	2,00,00	
						Total (25)	26,27,83	
						01 E-Governance Capacity Building(NeGP)		
						Total (26)		
						02 Corpus Fund for Convergence		
						Total (29)		
2,11,49,000						02 NLCPR		
2,11,49,000						Total (31)		
		8,40		8,40		01 Human Resource Support i Disaster Management	5,82,20	
						02 Strengthening of SDMA and DDMA	8,40	
						03 Financial Assistance to Victims of Natural Calamities	20,63,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		18,27		18,27		04 Implementation of the Sendai framework for Disaster Risk Reduction	2,64	
						05 Mitigation Projects	17,00,00	
		26,67		26,67		06 Training on Disaster Management	3,50,00	
						Total (33)	47,06,24	
3,75,41,844				3,75,42		01 Implementation of National eVidhan Application (NeVA) for Digital Legislatures under MMP	1,87,71	
		3,75,42				02 Digitalisation of State Legislative records at new Assembly Building at Mawdiangdiang		
3,75,41,844		3,75,42		3,75,42		Total (34)	1,87,71	
				64,00		01 Computerisation of PACS under NABARD	8,42,12	
				64,00		Total (35)	8,42,12	
				1,00,00		01 Shillong International Centre for Performing Arts		
				1,00,00		Total (36)		
1585,28,94,447		39,47,67,85		52,78,58,24		TOTAL 101	44,83,96,73	
						102 Externally Aided Projects-Grants for Centrally Sponsored Schemes		
500,68,55,000		13,21,45,68		13,98,30,68		01 EAP	15,86,91,66	
500,68,55,000		13,21,45,68		13,98,30,68		Total (01)	15,86,91,66	
		81,00,00		81,00,00		04 Meghalaya Health Systems Strengthening Project under NHM	1,03,71,11	
		81,00,00		81,00,00		Total (02)	1,03,71,11	
						01 Central Pool of Resources for N.E Region (Improvement of road within Mairang town)		
						Total (04)		
500,68,55,000		14,02,45,68		14,79,30,68		TOTAL 102	16,90,62,77	
						104 Grants from Central Road Fund		
						(01) Central Road Fund		
						TOTAL 104		
						789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		
						02 National Mission for Sustainable Agriculture (NMSA)		

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
5,40,000						29 Support for State extension Programmes for extension reform (ATMA)		
36,000						31 Rainfed Area Development under NMSA		
3,000						32 Edible Oil - Oilseeds		
20,21,000						33 Pradhan Mantri Kaushal Vikas Yojana		
26,00,000						34 Support for State Extension Programmes for extension reforms (ATMA)		
						Total (01)		
4,27,13,744						01 Rashtriya Uchchatar Abhiyan(RUSA)		
56,52,000						07 Samagra Shiksha Abhiyan		
17,87,000						08 New India Literacy Programme (NILP)		
5,01,52,744						Total (02)		
29,00,000						09 NHM- RCH Flexible Pool including other programmes		
29,00,000						16 RCH Flexible Pool including RI, PPI & NIDDCP		
58,00,000						19 National Health Programme		
1,19,000						20 Flexible Pool for RCH & Health System Strengthening National Health Prog & Urban Health Mission		
1,17,19,000						21 Strengthening of State Drug Regulatory System		
						Total (03)		
41,56,32,000						05 Saksham Anganwadi & POSHAN II		
1,15,41,000						06 PMPSN (PM-POSHAN)		
89,59,000						07 Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP		
13,97,000						08 Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,51,000						09 Indira Gandhi National Disability Pension Scheme (IGNDPS) under NSAP		
43,79,80,000						Total (04)		
29,00,000						01 Swachh Bharat Mission		
29,00,000						03 NULM		
1,76,04,000						Total (05)		
1,70,000						01 NRLM		
1,77,74,000						02 Implementation of DDUGKY		
8,29,000						Total (06)		
8,29,000						02 Swachh Bharat Abhiyan (Gramin)		
47,000						Total (07)		
47,000						01 National Food Security Mission(NFSM)		
52,40,01,744						Total (10)		
						TOTAL 789		
						796 TRIBAL AREA SUB PLAN		
1,08,98,000						01 ACA under Rashtriya Krishi Vikash Yojana (RKVY)		
46,52,00,000						04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
6,74,45,000						08 Mission for Integrated Development of Horticulture (MIDH)		
4,52,000						14 Paramparagat Krishi Yojana (PKVY)		
5,81,16,000						17 Support to State Extension Programmes for extension reform (ATMA) under S MAE		
51,66,000						31 Rainfed Area Development under NMSA		
1,93,72,000						32 Support to State Extension Programmes for extension reform (ATMA)		
62,66,49,000						Total (01)		
2,13,30,000						01 Rashtriya Uchchar Abhiyan(RUSA)		
341,34,43,000						09 Samagra Shiksha Abhiyan		
9,56,000						10 New India Literacy Programme (NILP)		
343,57,29,000						Total (02)		
42,27,00,000						05 NUHM Flexible Pool		

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
42,27,00,000						09 NHM-RCH Flexible Pool including Other Programmes		
84,53,00,000						19 Flexible Pool for RCH & Health System Strengthening National Health Prog and Urban Health Mission		
1,77,47,000						20 Strengthening of State Drug Regulatory System		
170,84,47,000						Total (03)		
118,05,96,000						05 Saksham Anganwadi & POSHAN II		
91,95,75,000						06 PMPSN (PM - POSHAN)		
210,01,71,000						Total (04)		
4,47,60,000						02 Grant under PMAY(U)		
5,55,000						04 NULM		
4,53,15,000						Total (05)		
114,72,24,000						01 NRLM		
26,81,000						03 Implementation of DDUGKY		
14,69,000						07 Indira Gandhi National Disability Pension Scheme (IGNDPS) under NSAP		
47,79,000						08 Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP		
4,26,47,000						09 Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP		
33,42,30,000						10 Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)		
153,30,30,000						Total (06)		
14,93,39,000						02 Swacch Bharat Abhiyan (G)		
14,93,39,000						Total (07)		
10,47,000						01 State Engagement Component of PMKVY		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,47,000						Total (08)		
79,71,000						01 National Food Security Mission (NFSM)		
79,71,000						Total (10)		
6,59,07,000						02 Pradhan Mantri Matsya Sampada		
6,59,07,000						Total (12)		
146,19,79,000						01 Post Matric Scholarships to the Students belonging to ST		
1,15,48,000						04 Pre Matric Scholarship to the students belonging to ST		
147,35,27,000						Total (13)		
20,00,000						01 NESIDS		
20,00,000						Total (16)		
1114,91,32,000						TOTAL 796		
3253,28,83,191		53,50,13,53		67,57,88,92		TOTAL 06	61,74,59,50	
						07 FINANCE COMMISSION GRANTS		
						101 Post Devolution revenue Deficit Grant		
1033,00,00,000		7,15,00,00		7,15,00,00		(01) Non-Plan Revenue Deficit Grant	1,10,00,00	
1033,00,00,000		7,15,00,00		7,15,00,00		TOTAL 101	1,10,00,00	
						102 Grants for Rural Local Bodies		
40,50,00,000		1,41,00,00				(01) Rural Local Bodies	1,43,00,00	
40,50,00,000		1,41,00,00				TOTAL 102	1,43,00,00	
						103 Grants for Urban Local Bodies		
44,00,00,000		73,00,00		73,00,00		(01) Urban Local Bodies	2,00,00,00	
44,00,00,000		73,00,00		73,00,00		TOTAL 103	2,00,00,00	
						104 Grants in aid for State Disaster Response Fund		
27,20,00,000		58,22,00		27,20,00		(01) State Disaster Response Fund (SDRF)	1,16,53,00	
27,20,00,000		58,22,00		27,20,00		TOTAL 104	1,16,53,00	
						105 GRANT IN AID FOR STATE DISASTER MITIGATION FUND		

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		14,55,00		14,55,00		(01) State Disaster Mitigation Fund (SDMF)		
		14,55,00		14,55,00		TOTAL 105		
						796 TRIBAL AREA SUB PLAN		
		61,47,00				(01) Tribal Area Sub Plan (Health Grant)	1,20,00,00	
		61,47,00				TOTAL 796	1,20,00,00	
1144,70,00,000		10,63,24,00		8,29,75,00		TOTAL 07	6,89,53,00	
						08 OTHER TRANSFER/GRANTS TO STATE/UNION TERRITORIES WITH LEGISLATURES		
						102 Central Pool of Resources for North East Region		
		12,53,60		3,78,81		(01) Non-lapsable Central Pool of Resources	19,03,60	
		12,53,60		3,78,81		TOTAL 102	19,03,60	
						103 Schemes of North Eastern Council		
		25,15,00		25,15,00		(01) North Eastern Council	37,25,00	
		25,15,00		25,15,00		TOTAL 103	37,25,00	
						108 Grants from Central Road Fund		
43,08,00,000		75,00,00		75,00,00		(01) Grants from Central Road Fund	1,00,00,00	
43,08,00,000		75,00,00		75,00,00		TOTAL 108	1,00,00,00	
						113 Special Assistance		
		7,75,00		9,53,00		01 Modernization of State Police Force/ SRE	9,30,00	
				33,45		05 Criminal investigation and Vigilance		
		7,75,00		9,86,45		Total (01)	9,30,00	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
67,42,000						02 Grant for Rajya/Zila Sainik Board		
67,42,000						Total (02)		
		10,03,00,00		18,95,26,00		02 Special Assistance to State for Capital Expenditure	20,84,79,00	
		10,03,00,00		18,95,26,00		Total (04)	20,84,79,00	
		2,15,00		2,15,00		17 Mission Organic	2,13,50	
		1,50,00		43,36		20 Agricultural Census	3,30,00	
		5,00,00		5,00,00		21 Central Assistance for Directorate of Food Processing	5,00,00	
		15,00,00				22 Project under Ministry of Tribal Affairs (MoTA)	6,50,00	
		23,65,00		7,58,36		Total (05)	16,93,50	
		1,10,63		1,10,63		03 National Programme for Dairy Development (NPDD)		
		60,00		60,00		04 Rashtriya Gokul Mission	45,00	
		1,20,00		1,26,22		09 Integrated Sample Survey for Estimation & production of Major Livestock	33,50	
		1,57,22				11 Livestock Census & Integrated Sample Survey	60,00	
		1,25,00				12 National Programme for Bovine Breeding	50,00	
		5,72,85		2,96,85		13 Central Dairy Khasi/Tura/Jowai	91,00	
		5,00,00		6,00,00		Total (06)	2,79,50	
		5,00,00		5,00,00		02 Upgradation of existing/setting up of new Polytechnics	5,00,00	
		10,00,00		11,00,00		06 Assistance under Article 275(1)		
		40,00		40,00		Total (07)	5,00,00	
		40,00		40,00		02 Consumer Protection	50,00	
						Total (09)	50,00	
		10,00,00				02 Grants for Health { Grants under 15FC}		
		10,00,00				15 Grants Under Article 275(1) of the Constitution of India		
		2,00,00				Total (11)		
		2,00,00		3,45,91		01 One Stop Centre		
		5,00,00				02 Programme Implementation Services	4,49,53	
						03 Scheme for implementation of Persons with Disabilities Act (SIPDA)		

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
				2,00,00		04 National Mission for Empowerment of Women (NMEW)	1,00,00	
				27,60		07 Women Helpline	75,50	
				5,00,00		08 Indira Gandhi Matritva Sahyog Yojana (IGMSY)	5,00,00	
		2,00,00		2,00,00		15 Financial Assistance from Ministry of Minority Affairs	1,00,00	
		5,00,00		5,00,00		16 Grant under 1st Provision to Article 275(I) of the Constitution	5,00,00	
		16,00,00		17,73,51		Total (16)	17,25,03	
		1,00,00		5,00,00		02 Tagore Cultural Complex	4,00,00	
		9,45,20		5,45,20		03 Grant under Article 275(1) for Promotion of Cultural Programme	4,01,00	
		10,45,20		10,45,20		Total (20)	8,01,00	
						04 Development of IT Infrastructure		
						Total (24)		
		6,50,00		8,80,73		03 Skill Development Initiative	10,00,00	
		6,50,00		8,80,73		Total (27)	10,00,00	
				4,05,17		03 Central Sector Integrated Scheme for Agriculture Cooperation on Dairy Development	4,05,17	
				4,05,17		Total (29)	4,05,17	
		55,00		55,00		01 RMIS	65,00	
		55,00		55,00		Total (30)	65,00	
						01 Motor Driving Institute	2,50	
						02 Constuction of Inter State Bus Terminus at Mawiong, EKH		
						Total (31)	2,50	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10,00,00				01 GAD Buildings	10,00,00	
						02 Interior at new Assembly Building Mawdiangdiang	10,00,00	
		10,00,00				03 Construction of Residential Buildings at New Assembly Building at Mawdiangdiang	1,68,00,00	
						Total (33)	1,88,00,00	
67,42,000		11,04,03,05		19,68,67,27		TOTAL 113	23,47,30,70	
						114 Compensation for Loss of Revenue Arising out of Implementation of GST		
					33,08,00	(01) Compensation for loss of Revenue arising out of implementation of GST		
					33,08,00	TOTAL 114		
						796 Scheduled Tribe Component		
29,04,84,000						01 Grants under provision to the Article 275(1) of the Constitution.		
29,04,84,000						Total (02)		
3,23,71,000		2,48,00		2,86,00		01 Consolidated fee for National permit	3,43,00	
3,23,71,000		2,48,00		2,86,00		Total (03)	3,43,00	
32,28,55,000		2,48,00		2,86,00		TOTAL 796	3,43,00	
						900 Deduct Refund		
-47,58,13,000						(15) Deduct Refund		
-47,58,13,000						TOTAL 900		
28,45,84,000		12,19,19,65		21,08,55,08		TOTAL 08	25,07,02,30	
4426,44,67,191		76,32,57,18		96,96,19,00		TOTAL 1601	93,71,14,80	
4426,44,67,191	0	76,32,57,18		96,96,19,00		GRAND TOTAL	93,71,14,80	