



सत्यमेव जयते

Government of Meghalaya

GENDER BUDGET FY 2023-24

**FINANCE DEPARTMENT
GOVERNMENT OF MEGHALAYA**

Executive Summary

While the world is working towards gender equality and women's empowerment in terms of access to education, health, employment, and other social services, the State of Meghalaya has been a step ahead. Women form approximately 47% of the total state population and play an active role in the society as they majorly contribute to the workforce with the highest percentage of females holding managerial positions compared to its North-Eastern counterparts. Even in the rural areas, the women demanding employment under MGNREGA is around 52% of the total employment demanded. However, women of the State continue to face several challenges in areas of maternal and reproductive health care and participation in the decision-making positions.

The practice of Gender Budgeting was introduced to ensure that the socio-economic development of women continues to improve by considering the holistic development of the women in every sphere. This budgeting tool helps to facilitate convergence between all the departments of the State and ensures that achieving gender parity is a collective effort. It also enables the State to align its budgetary policies to its vision of being amongst the top 10 States in the country in terms of per capita income and the Sustainable Development Goals (SDGs).

The Gender Budget FY 2023-24 has a total outlay of **₹3,354.4 crores**, an increase on 21% from the last financial year. It constitutes 15% of the total State Budget, as compared to 14% in FY 2022-23. A total of 18 departments contribute to the Gender Budget FY 2023-24 with 250 schemes and programmes focused on women and girls in the State. Further, the top departments contributing to the Gender Budget FY 2023-24 are Education Department, Health and Family Welfare Department, Community & Rural Development Department, Planning, Investment Promotion, and Sustainable Development Department, and Social Welfare Department.

The Gender Budget indicates those schemes / programmes implemented by different departments that improve the socio-economic status of women in the State. This will enable the State to bring gender parity in Meghalaya and promote overall development in an inclusive and sustainable way.



Contents

1. Introduction.....	3
1.1 Background.....	3
1.2 Meghalaya – Focus on Gender	3
1.3 Objective of Gender Budget.....	3
2. Process and methodology.....	4
3. Understanding Gender Budget for FY 2023-24	5
3.1 Overview	5
3.2 Department-wise allocation.....	6
4. Gender specific schemes and programmes in Meghalaya.....	8
4.1 Chief Minister’s Safe Motherhood Scheme	8
4.2 MOTHER App	8
4.3 Chief Minister’s Comfort, Assist, Respect and Empowered Scheme (CM-CAREs).....	9
4.4 Farmer’s Collectivization for Upscaling Production and Marketing System (FOCUS)	9
5. Way Forward	11
Annexure I: Gender Budget Statement 2023-24 – Part A	i
Annexure II: Gender Budget Statement 2023-24 – Part B	v

1. Introduction

1.1 Background

The State of Meghalaya takes immense pride in the role of women in its society and the matrilineal family structure of the tribal communities. Women form approximately 47% of the total state population. The Government of Meghalaya believes that they play an important role as catalysts of economic development in the State through their roles as citizens, mothers, and workers.

The development of women contributes to the development of the society in many ways. It is well-known that women's education, health, and economic empowerment can lead to increased productivity, higher household incomes, and better health and education outcomes for their families. Therefore, empowering women is important as it is not only an intrinsic right, but also enables them to build their capabilities and contribute to the society.

Thus, the practice of gender budgeting was brought into the domain of public expenditure and policy to reaffirm the crucial role of women in the society. Gender Budget is a tool that helps to incorporate gender concerns at all levels of public expenditure to ensure that benefits of development reach women as much as men¹. It is an important public governance tool that helps various departments of the government to identify the gender gaps, integrate gender considerations into decisions, and take budgetary measures to advance gender equality².

1.2 Meghalaya – Focus on Gender

The Government of Meghalaya unveiled its first Gender Budget for Financial Year (FY) 2022–23. The State of Meghalaya envisions to be amongst the top 10 states in the country by 2030 in terms of per capita income and Sustainable Development Goals (SGDS). It recognizes that this goal cannot be realized without warranting special attention to the social and economic needs of girls and women in Meghalaya. The Gender Budget, along with the related policies and programmes, will guide the State and its various departments to achieve gender equality, and a more inclusive and sustainable growth.

Thus, in keeping with its objective to accomplish the long-term goal of equality and empowerment across genders, the State of Meghalaya is presenting its second Gender Budget for FY 2023–2024.

1.3 Objective of Gender Budget

- To facilitate informed planning and budgeting of programmes and schemes, both direct and indirect, that help improve the status of girls and women.
- To ensure transparency and accountability of public spending on women

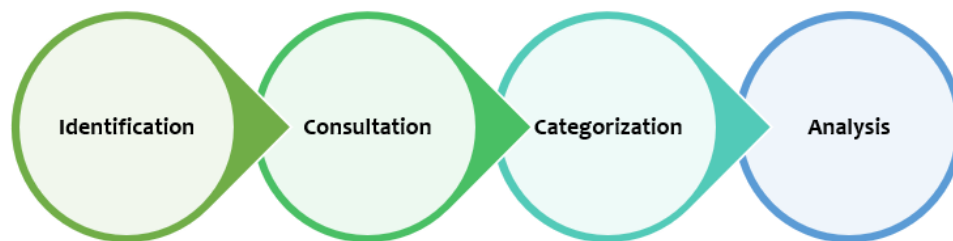
¹Budgeting for Gender Equity', MWCD, <https://wcd.nic.in/gender-budgeting>

²Nicol, S. (2022). Gender budgeting: The economic and fiscal rationale. *OECD Journal on Budgeting*, 22(3).

- To facilitate convergence between all departments in promoting gender sensitive schemes and programmes
- To strengthen the capacity of government officials to incorporate gender needs in planning and evaluation at all levels
- To align the State’s policies and programmes to meet the targets under the fifth Sustainable Development Goal (SDG-5) i.e., “Achieving gender equality and empowering all women and girls”.

2. Process and methodology

The process and methodology of the gender budgeting consists of four-step process as illustrated.



- 1) **Identification** – Government’s budget team identifies list of schemes and programmes supporting women and items (grants, sub-head items etc.) are mapped from the state budget
- 2) **Consultation** – Post identification, in-depth discussions are initiated by budget team of the Government of Meghalaya with the departments to understand the rationale of scheme, proportion of allocation to women etc.
- 3) **Categorization** – After consultation, items such as schemes, programmes of various departments are categorized into the following:

Part A	This part of the statement includes women specific programmes – those that have 100% allocation for women.
Part B	This part of the statement includes pro-women programmes – those that have 30-99% allocation for women.

- 4) **Analysis** – Post categorization, the state budget is analyzed by the team to understand the fund allocation, trends etc.

Note: As we undertake the exercise of preparation of this budget, last year’s budget was thoroughly analyzed, scheme/programme wise and all the relevant heads of expenditure were captured. New schemes/programmes were added based on the analysis and some schemes/programmes were discontinued as they are no longer relevant. For the comparison to be uniform, the calculations across the budget are done maintaining the list of items identified this year.

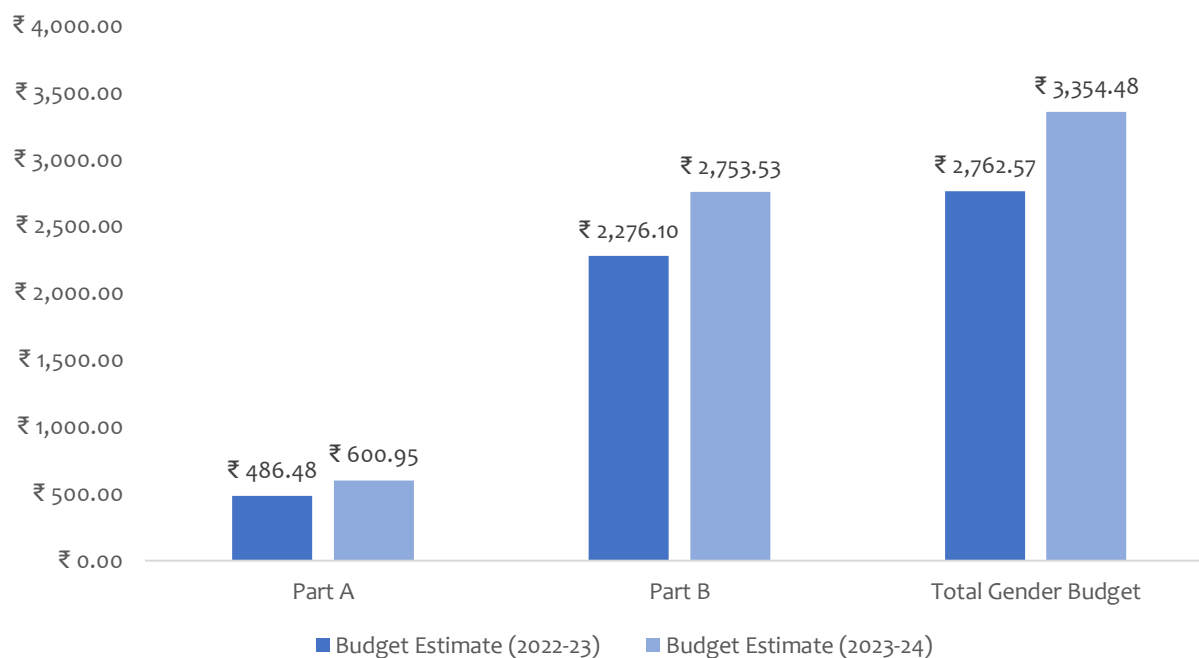
3. Understanding Gender Budget for FY 2023-24

3.1 Overview

The Gender Budget for Financial Year (FY)2023-24 has a total budget outlay of **₹3,354.4 crores** which is an increase on 21% from the last financial year. The Gender Budget FY 2023-24 constitutes 15% of the total State Budget, as compared to 14% in FY 2022-23.

A total of 18 departments contribute to the Gender Budget FY 2023-24 with 250 schemes and programmes focused on women and girls in the State. The total budget outlay of Part A is approximately ₹600.9 crores. A total of 10 departments contribute to Part A of Gender Budget, with 55 women-oriented schemes/programmes in the State. Whereas the total budget outlay of Part B is approximately ₹2753.5 crores. A total 13 departments contribute to Part B of Gender Budget, with 195 pro-women schemes/ programmes in the State.

The summary of the Gender Budget FY 2023-24 in comparison to the previous financial year is given in Graph 1 below.



Graph 1: Overview of Gender Budget FY 2023-24 (in Crores)

3.2 Department-wise allocation

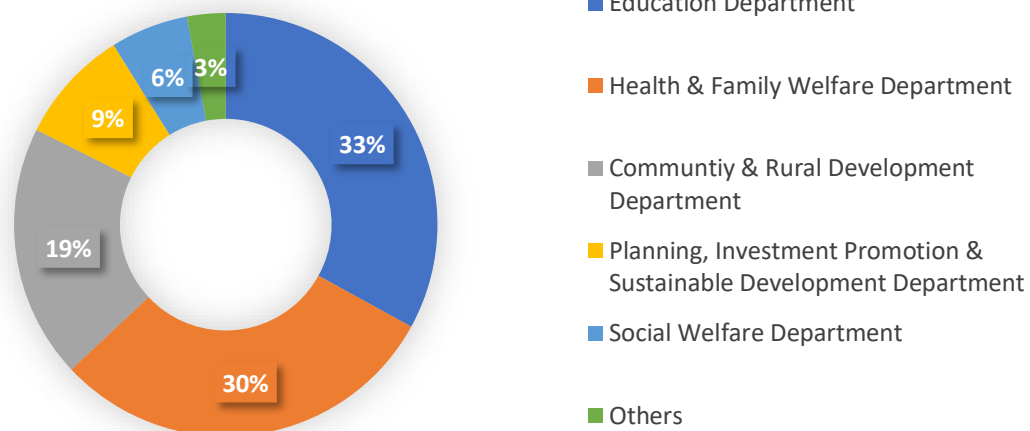
Table 1 below provides the department-wise allocation in the total Gender Budget for FY 2023-24.

Department	Part A (In Crores)	Part B (In Crores)	Grand Total (in Crores)
Agriculture and Farmers' Welfare Department	-	₹ 0.18	₹ 0.18
Animal Husbandry and Veterinary Department	₹ 0.31	₹ 0.04	₹ 0.36
Commerce & Industries Department	₹ 2.81	-	₹ 2.81
Community & Rural Development Department	₹ 253.29	₹ 396.80	₹ 650.09
Co-operation Department	₹ 0.50	-	₹ 0.50
Sports and Youth Affairs Department	-	₹ 40.53	₹ 40.53
Education Department	₹ 239.92	₹ 863.26	₹ 1,103.18
Fisheries Department	-	₹ 5.07	₹ 5.07
Health & Family Welfare Department	₹ 71.55	₹ 939.14	₹ 1,010.69
Home (Police) Department	₹ 1.57	-	₹ 1.57
Labour Department	₹ 0.90	-	₹ 0.90
Law Department	-	₹ 9.31	₹ 9.31
Planning, Investment Promotion and Sustainable Development Department	-	₹ 292.50	₹ 292.50
Public Health Engineering Department	-	₹ 30.63	₹ 30.63
Social Welfare Department	₹ 25.01	₹ 174.05	₹ 199.06
Transport Department	₹ 0.08	-	₹ 0.08
Urban Affairs Department	-	₹ 2.00	₹ 2.00

Table 1: Department-wise allocation Gender Budget FY 2023-24 (in Crores)

The Departments with the highest total allocation in the Gender Budget FY 2023-24 are:

- Education Department
- Health and Family Welfare Department
- Community and Rural Development Department
- Planning, Investment Promotion and Sustainable Development Department
- Social Welfare Department



Graph 2: Department-wise allocation in Gender Budget FY 2023-24

Education Department: Highest allocation with total budgetary outlay of ₹1103.18 Crores, a 13% increase from the previous year. The department is implementing 59 programmes in the State which have a direct or indirect impact on the education of girls in Meghalaya. This allocated percentage was based on the gender-wise enrollment under each scheme/programme implemented in the State.

Health and Family Welfare Department: A total budgetary outlay of ₹1010.70 Crores, a 14% increase from the previous financial year. It is implementing 85 programmes in the State. The Department has taken proactive initiatives to improve the maternal and child health indicators by providing access to quality health care.

Community & Rural Development Department: A total budgetary outlay of ₹650.05crores, a 30% increase from previous financial year. It is implementing 10 programmes for the socio-economic development of women in Meghalaya. The Department is majorly implementing the National Rural Employment Generation Scheme which has 50% reservation for women workers. Additionally, the Department is also implementing the National Rural Livelihood Mission (NRLM), facilitating the strengthening of Self-Help Groups.

Planning, Investment Promotion, and Sustainable Development Department: A total budgetary outlay of ₹292.50 crores, a 179% increase from previous financial year. The major initiative of the Department is the Farmers Collectivization for Upscaling Production and Marketing System (FOCUS) scheme where 72% of beneficiaries are women. The Department is also working towards strengthening the human capital including education/skills/counselling of adolescents and support their transition to productive jobs through the Meghalaya Program for Adolescent Wellbeing, Empowerment, and Resilience (MPOWER).

Social Welfare Department: A total budget allocation of ₹199.06 crores implementing 46 schemes / programmes for accelerating the social development of girls and women in the State. The Department is focused on providing social security to widows, senior citizens, and single mothers. It is also

implementing Integrated Child Development Scheme (ICDS) to improve the overall nutrition and health of mothers and children.

4. Gender specific schemes and programmes in Meghalaya

4.1 Chief Minister's Safe Motherhood Scheme

Overview

The Chief Minister's Safe Motherhood Scheme (CM-SMS) was launched in 2022 with an overall goal to improve the maternal health care services in the State, and, thereby, to reduce the maternal mortality rate. The scheme is being implemented through the National Health Mission and district health societies.

Objectives

- To provide mobility support to the ANMs to visit every village and conduct timely ante natal checkups of pregnant women
- To provide 24/7 transport services for pregnant mothers to ensure that transport services are available free of cost to bring the pregnant mothers to the health facilities, especially those belonging to hard-to-reach areas and inaccessible villages
- To provide basic boarding and lodging facilities (as transit homes) near the PHC/CHC so that pregnant mothers can be brought to the transit homes at least 10 days before the delivery
- To provide basic livelihood compensation to be paid to attendees and traditional birth attendants accompanying the pregnant mothers
- To provide incentives to village councils / village health councils to encourage them to improve maternal health and child health outcomes

Outcomes / Expected Outcomes

- Improved Maternal and Child Health indicators
- Improved access and quality of health infrastructure
- Better health service delivery to the last mile

4.2 MOTHER App

Overview

In 2019, the State Government of Meghalaya launched an innovative way to track the health of expectant mothers and ensure safe deliveries of infants across the state through the MOTHER app. It is an application used for collecting real-time data on pregnant women. The data is collected from the field by the ANMs and shared with doctors and health officials at the district and state level who can track the pregnancy progress of expectant mothers displayed in the dashboard of the MOTHER app.

Objectives

- To provide timely health care services to pregnant mothers
- To assist ANMs and medical professionals in monitoring high risk pregnancies
- To reduce maternal mortality

Outcomes / Expected Outcomes

- Improved Maternal and Child Health indicators
- Better health service delivery to the last mile

4.3 Chief Minister's Comfort, Assist, Respect and Empowered Scheme (CM-CAREs)

Overview

This scheme was launched in 2012 to provide financial assistance to senior citizens, single mothers, widows and disabled in the form of pension. It is given to those who belong to households with less than Rs. 36000 income per annum.

Objectives

- To provide income security against social and economic uncertainties

Outcomes / Expected Outcomes

- Improved social and economic justice

4.4 Farmer's Collectivization for Upscaling Production and Marketing System (FOCUS)

Overview

The FOCUS and FOCUS+ scheme was launched as a flagship state scheme in 2021 to benefit agricultural households across Meghalaya through collectivization of farmers. Through this scheme, financial aid of Rs. 5000 per household is envisaged to be provided directly to the beneficiary. The previous arm of the scheme, FOCUS, has highlighted its potential to support farmers in building farm to market initiatives such as Lakadong turmeric, milk, spices, and aroma.


Objectives

- To facilitate collectivization of farmers and aggregation of produce
- To support in agriculture value chain and machinery development
- To provide market linkage and transportation
- To provide monetary impetus to the households

Outcomes / Expected Outcomes

- Increased bargaining power for farmers
- Increased access to markets
- Increased value-addition of agricultural produce
- Improved household income

In addition to the state schemes, the following lists the major central schemes which the State Government is implementing to augment gender equality:

- 
- Mahatma Gandhi National Rural Employment Generation Act (MGNREGA)
 - National Social Assistance Programme (NSAP)
 - National Rural Livelihood Mission (NRLM)
 - National Urban Livelihood Mission (NULM)
 - National Health Mission (NHM)
 - Samagra Shiksha Abhiyan (SSA)

A detailed list of schemes and programmes and their budget allocation are given in Annexure -I& II.



5. Way Forward

With the Gender Budget FY 2023-24, the State envisions to augment the development of women in the State in a holistic manner. Considering the present status of women in the State, the Gender Budget aims to further leverage the empowerment of women as key economic drivers of Meghalaya and address the existing barriers faced by women.

The State, through the Centrally sponsored schemes, State schemes, and externally funded projects, is currently implementing several initiatives that promote the empowerment of women. The State is also working towards strengthening the access to financial services and improvement of livelihood through the NRLM scheme. To improve access to quality maternal health care, the State has introduced the Chief Minister's Safe Motherhood Scheme under the National Health Mission. Additionally, it is also focusing on providing support to women co-operative societies, ensuring safety of women, and providing social security.

Going forward, the State will be focusing on development of women-led sectors for economic growth. Efforts will also be taken to promote socio-political development of women by strengthening the safety mechanisms and participation in governance. Learning from the cultural ethos of Meghalaya, the State will also strive towards building participatory governance through strong community ties and decentralized planning.

Annexure I: Gender Budget Statement 2023-24 – Part A

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
10	-	723	723	03 Implementation of Development Customization, Deployment and Management of State Wise Vehicle Tracking Platform for safety and enforcement (Nirbhaya Framework).	750
16	27,100	15,735	15,735	08 Cyber Crime Prevention against Women and Children (C.C.P.W.C).	15,736
21	-	136	136	18 Assistance for Girls Common Room.	136
21	51,85,39,509	5,10,361	5,10,361	04 Expenditure on Non-Deficit Secondary Schools for Girls--	5,86,914
21	1,37,45,84,845	14,71,404	14,71,404	02 Expenditure on Secondary Schools under Deficit System for Girls--	16,25,788
21	-	32	32	10 Grant under Special Scheme for Girls Education --	32
21	15,54,53,637	1,72,606	1,72,606	02 Secondary Schools for Girls.	1,86,326
26	2,50,50,549	1,46,829	36,737	01 Maternity and Child Welfare Schemes-	34,515
26	84,67,500	45,724	45,724	08 Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme	-
26	99,98,279	3,550	3,550	05 Construction of Staff Quarters for Women and Children Hospital, SDOs Office and Staff quarters,DMO office at Tura-	2,000
26	47,60,00,000	6,00,000	7,16,665	18 Incentive for Maternity Benefit and ASHA	4,60,528
26	67,55,633	37,918	8,131	04 Post Partum Programme at Sub-Divisional Level	8,276
26	1,84,86,950	56,000	53,900	02 Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	57,462
26	11,58,45,116	1,12,016	1,12,016	22 Women & Child Hospital.	1,29,121

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
26	1,71,88,829	-	-	06 Post-Partum Programme at District Level	-
26	-	1,11,315	24,351	06 Post-Partum Programme at District Level. Previously (03)	23,608
31	75,67,578	9,599	9,599	02 Industrial Training Institute for Women at Shillong (Introduction of New Trade)	8,978
33	1,00,00,000	17,197	17,197	23 Payment of Compensation to Rape victims, loss or injury causing severe mental agony to women & Child victims in cases such as human trafficking, kidnapping etc. Previously (15)	50,000
34	9,85,32,000	-	-	11 Incentive Award to Anganwadi Workers	10,000
34	-	-	8,433	13 Integrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers Previously (15)	-
34	-	10,750	10,750	30 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla Previously (28)	23,000
34	-	2,200	1,992	06 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA Previously (04)	1,100
34	-	60,000	60,000	06 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA Previously (04)	30,001
34	16,88,841	34,542	42,971	17 Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme Previously (07)	18,514
34	-	-	-	27 Beti Bachao Beti Padhao	2,000
34	-	-	-	27 Beti Bachao Beti Padhao Previously (16)	5,000
34	8,65,920	3,500	3,500	03 Assistance to Voluntary Organisation for setting up Training Centres for Women and Care of their Children.--	4,000

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23 (In thousands)	Revised Estimates 2022-23 (In thousands)	Sub head code and description	Budget Estimates 2023- 24 (In thousands)
34	-	11,000	11,000	01 Construction of Shelter Home for women affected with Domestic Violent at Shillong and Tura	11,000
34	-	-	-	19 Grant for Working Women's Hostel	-
34	42,00,000	2,550	2,550	03 Grant to Voluntary Organisation	5,350
34	-	-	-	21 Hub for Empowerment of Women	-
34	-	2,000	2,000	10 Implementation of Domestic Violence Act-Establishment of Shelter Home	2,000
34	-	7,800	954	16 Implementation of State Resource Centre for Women Previously(13)	7,800
34	74,35,939	15,850	15,850	05 Meghalaya State Commission for Women Previously(07)	15,850
34	6,60,000	2,200	2,200	07 National Plan of Action on Women's Policy and Empowerment- Previously(06)	2,200
34	-	702	702	18 Swadhar Previously(10)	1,000
34	-	10,000	10,000	14 Swadhar Previously(12)	10,000
34	1,92,59,638	23,724	23,724	01 Training for self employment of women in need of Care and Protection-	25,673
34	-	-	-	20 Women Helpline	-
34	-	58,800	-	16 Implementation of State Resource Centre for Women Previously(13)	20,000
34	90,00,000	5,500	5,500	12 Construction Of Hostels (SPA)	7,000
34	-	1,000	1,000	17 Grant for Construction of Integrated Social Facilitation Centre Previously(12)	1,200

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
34	2,00,00,000	10,000	-	15 Grant for Construction of Working Women's Hostel Previously(11)	20,000
34	64,09,080	21,500	-	31 National Creche Scheme for the children of working mother	22,000
34	25,00,000	2,500	2,500	03 National Plan of Action for Women Grants-in-aid to Voluntary Organisations for Care of Destitute Widows Aged and Infirm Women.--	3,000
34	-	2,500	2,500	23 Scheme for wedding assistance for Orphaned Girls Previously(22)	2,500
39	10,00,000	-	-	17 Assistance for Staff to Women Coops	-
39	8,75,000	1,000	1,000	19 Share Capital Contribution to Women Cooperatives for Strengthening of Share Capital Base.	5,000
47	29,71,000	2,503	2,503	03 Studies in Veterinary Science	3,113
51	1,45,12,27,234	11,50,000	18,88,400	02 National Rural Livelihood Mission	24,77,000
51	-	100	100	10 Mahila Kisan Sashaktikaran Pariyojana (MKSP)	100
51	7,87,000	51,000	97,249	19 National Social Assistance Programme.	55,830
51	2,68,01,100	33,931	42,424	19 National Social Assistance Programme.	-
54	41,67,080	4,694	4,694	01 Tailoring Knitting and Embroidery Centres -	5,549
54	1,76,24,344	21,795	21,795	06 Employment Programme (Knitting-Cum-Employment Centre)-	22,537

Annexure II: Gender Budget Statement 2023-24 – Part B

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
04	44,58,231	13,306	11,730	03 Judicial Academy	42,649
04	-	650	30,400	05 National Law University Shillong	50,460
21	-	-	1,522	07 State Technical University	-
21	-	-	-	04 Architectural Engineering College	-
21	-	3,203	-	06 Assistance for Buildings, Hostels and Staff Quarters--	-
21	2,41,333	1,752	-	07 Assistance for Purchase of Furniture,Equipments etc---	-
21	-	-	-	23 Assistance under Article 275(1)	25,000
21	15,87,50,000	-	3,50,000	24 Assistance under Article 275(1) Previously(23)	10,000
21	16,71,122	1,325	4,645	20 B.Ed Government College, Jowai Previously(19)	3,003
21	1,08,18,244	10,859	10,859	12 B.Ed Government College,Tura-	14,358
21	92,08,016	9,561	10,208	06 Boys Scouts and Girls Guides	10,325
21	-	-	-	10 Establishment of Book Bank in Colleges	-
21	-	29	17	07 Establishment of Book Bank in Secondary Schools High Schools- M.E.--	18
21	-	14	14	21 Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools	14

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23 (In thousands)	Revised Estimates 2022-23 (In thousands)	Sub head code and description	Budget Estimates 2023- 24 (In thousands)
21	-	75	75	15 Establishment of Book-Bank in Colleges	38
21	-	960	1,466	23 Excursion for College students	2,000
21	-	104	-	01 Excursion of School Students--	-
21	32,01,40,387	3,18,726	3,18,726	11 Expenditure on M.E. Schools under Deficit System	3,66,535
21	1,30,36,61,872	12,49,522	13,14,522	01 Expenditure on Maintenance of Primary Schools under Deficit System	14,72,769
21	3,07,71,832	29,097	29,097	03 Expenditure on Pre Primary (Nursery) Schools---	33,462
21	1,97,18,52,880	20,92,465	22,21,918	01 Expenditure on Primary Schools -	24,52,914
21	18,02,27,211	1,86,163	1,88,758	02 Expenditure on Schools under Non Deficit System.--	1,98,518
21	44,25,85,987	6,26,926	6,34,597	13 Expenditure on U.P. Schools under Non Deficit System	6,60,118
21	-	731	731	18 Exposure visit for the Students of Government Colleges. Previously(17)	4,500
21	-	24	24	13 Extra Curricular Activities in High and Middle Schools---	24
21	-	-	-	03 Game and Common Room Facilities for Government College	-
21	-	5	1	04 Games and Common Room Facilities --	3
21	20,13,47,650	2,55,989	2,24,451	13 Government College.	2,39,447
21	9,29,449	1,035	1,035	05 Government Hostel at Shillong	1,113
21	16,51,58,573	2,02,762	1,84,556	03 Government M.E. School	1,96,542

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23 (In thousands)	Revised Estimates 2022-23 (In thousands)	Sub head code and description	Budget Estimates 2023- 24 (In thousands)
21	-	-	870	03 High School Scholarships--	1,000
21	11,15,617	4,000	3,500	20 Implementation of Programme of Vocationalisation of Secondary Education	3,611
21	7,48,39,049	81,706	81,706	09 Improvement Facilities for teaching of Science in High Schools	93,963
21	-	-	-	04 Improvement of College Libraries -	-
21	-	-	-	21 Improvement of Educational Standard in 7 Backward District. Previously(20)	-
21	-	11	11	11 Improvement of Libraries in Middle and High Schools---	9
21	-	11	8	05 Improvement of Schools Libraries--	6
21	-	38,400	-	30 Intervention for Education Facility Improvement. Previously(26)	5,000
21	-	13	13	02 Maintenance and Repairs Previously(01)	13
21	25,51,19,500	4,00,000	4,12,918	15 Mid Day Meal Incentive to StudentsPreviously(29)	5,42,461
21	2,54,02,500	24,000	1,41,057	15 Midday Meal Incentive to Student- Previously(29)	50,000
21	-	-	-	18 Non-Lapsable Central Pool Of Resource	-
21	-	8	8	03 Original Works Previously(02)	8
21	-	100	100	10 Post Graduate Scholarship	125
21	-	-	-	18 Post Graduate Studiesor Technical Course	-
21	-	2,500	-	29 Pre-Matric Scholarship for Schedule Caste. Previously(12)	2,500

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
21	-	17,500	17,500	12 Pre-Matric Scholarship for Schedule Tribe. Previously(11)	17,500
21	1,32,26,000	13,767	13,767	08 Promotion of Hindi in Non Government Schools for Boys and Girls.	15,832
21	5,73,500	480	994	05 Promotion of Science--	1,250
21	-	2,125	2,125	08 Provision of Furniture and Equipment.	1,063
21	3,50,000	160	409	04 Regulatory Fund for Meghalaya Private Universities.	1,250
21	-	18,22,500	24,17,389	01 Samagra Shiksha Abhiyan	20,88,203
21	17,53,200	1,825	1,825	11 Scholarship for Primary School Teachers	2,000
21	-	-	-	01 Secondary School Scholarships--	-
21	9,98,46,468	1,12,247	1,11,750	03 Special Schools--	1,16,154
21	5,00,00,000	68,876	74,650	25 Upgradation of existing Educational Infrastructure/Setting of Residential School in the pattern of Navodaya Vidyalaya. Previously(24)	-
26	37,59,70,252	5,15,000	5,15,000	23 Meghalaya Health Insurance Scheme	6,91,513
26	22,39,012	6,249	6,249	37 Ampati Civil Hospital (including improvement thereof)	2,061
26	19,34,500	25,050	7,500	06 Ayush Services under NHM Previously(03)	25,050
26	4,28,87,500	2,50,500	-	06 Ayush Services under NHMPreviously(03)	2,50,500
26	19,71,160	2,264	2,276	11 B.C.G.Programme-	2,402
26	21,50,274	7,673	7,673	36 Baghmara Civil Hospital (including improvement thereof)	3,492

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23 (In thousands)	Revised Estimates 2022-23 (In thousands)	Sub head code and description	Budget Estimates 2023- 24 (In thousands)
26	2,02,17,026	22,686	22,686	08 Basic Health Services Schemes.	23,630
26	24,66,986	5,325	5,325	01 Construction of Nurses Training School Cum-hostel including Staff Quarter-	7,500
26	9,96,172	3,550	3,550	07 Construction of O.P.D, state T.B Office & District T.B. Centres Office in the Reid Provincial Chest Hospital Compound.	5,000
26	1,56,97,179	16,503	17,029	02 Education-	17,934
26	78,26,189	11,252	11,670	09 Establishment of Blood Bank-	14,816
26	1,12,16,592	13,596	13,727	01 Establishment of Homeopathic Dispensaries/ Hospitals-	13,167
26	16,42,448	1,914	1,914	04 Establishment of Homeopathic Hospital-	1,861
26	20,35,552	3,325	2,913	08 Establishment of STD(V.D.) Clinics-	2,488
26	3,50,13,784	39,368	39,368	02 Establishment of T.B. Centres and Isolation Beds	41,214
26	24,99,91,422	2,68,952	2,68,952	02 Ganesh Das Hospital (inc improvement threerof)	2,47,099
26	7,72,43,380	10,650	-	16 Improvement of Ganesh Das Hospital, Shillong	3,000
26	5,76,45,007	12,602	16,100	04 Jowai Civil Hospital(including improvement thereof)	59,314
26	4,72,709	5,164	5,164	34 Khliehriat Civil Hospital (including improvement thereof)	5,003
26	17,19,789	5,225	5,225	31 Mairang Civil Hospital (including improvement thereof)	1,071
26	9,38,10,989	1,02,939	1,03,136	01 Malaria -	1,08,132
26	-	17,025	13,527	32 Mawkyrwat Civil Hospital (including improvement thereof)	4,471

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
26	5,00,00,000	3,00,000	2,50,000	26 Meghalaya Health Systems Strengthening Project under NHM.	8,70,000
26	4,17,34,62,192	28,90,000	41,08,900	21 National Health Mission (NHM)	33,84,020
26	84,18,34,900	5,95,000	6,80,000	21 National Health Mission (NHM)	3,44,930
26	15,29,117	4,650	4,650	08 National Iodine Deficiency Disorder Control Programme Previously(02)	4,815
26	42,38,071	5,520	5,520	33 Nongpoh Civil Hospital (including improvement thereof)	1,386
26	5,49,34,415	64,882	64,882	02 Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	64,596
26	7,37,36,494	84,261	84,261	01 Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	86,364
26	2,35,37,749	28,948	28,948	03 Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	28,512
26	71,58,92,014	7,81,138	8,11,138	01 Other existing and new Primary Health Centres with Indoor Facilities.	9,68,463
26	6,15,39,585	71,429	99,116	03 R.P.Chest Hospital (including improvement thereof)-	72,283
26	5,40,05,353	1,12,438	74,330	01 Rural Family Welfare Centres-	70,531
26	17,47,62,904	21,625	2,31,625	02 Rural Family Welfare Sub-Centres	2,38,808
26	38,31,914	4,986	4,638	01 School Health Unit-	4,591
26	28,84,23,646	2,60,307	2,90,307	01 Shillong Civil Hospital (including improvement thereof)	2,49,124
26	6,08,39,809	43,829	45,809	03 Traning-	74,039

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
26	10,58,44,184	1,25,783	1,55,783	05 Tura Civil Hospital(including improvement thereof)-	1,15,712
26	19,11,59,228	2,15,421	2,15,421	16 Upgradation of 30 Beded CHC to Hospital.	2,19,905
26	29,73,45,121	3,12,269	3,12,269	01 Upgradation of Primary Health Centres to 30 Beded Hospitals-	3,20,952
26	49,97,986	1,775	1,775	08 Upgradation of Shillong Civil Hospital under Basic Services.	5,000
26	24,99,297	1,775	1,775	23 Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong	2,500
26	49,99,003	3,550	3,550	13 Upgradation of Tura Civil Hospital under Basic Minimum Services.	2,000
26	49,97,760	7,100	2,377	30 Upgradation of Umsning CHC to Hospital	10,000
26	52,43,146	3,550	3,550	10 Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.	5,000
26	1,45,30,470	7,100	-	18 Upgradation/Improvement of Tura Civil Hospital	2,500
26	33,35,395	1,775	1,775	19 Upgradation/Renovation/Improvement of Jowai Civil Hospital	2,500
26	1,74,99,515	3,550	3,550	17 Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong	2,000
26	28,18,120	5,025	5,025	01 Urban Family Welfare Centres	5,090
26	13,53,712	6,605	6,605	35 Williamnagar Civil Hospital (including improvement thereof)	2,424
26	63,60,587	7,333	7,333	04 Anti-Leprosy Measures-	7,606
26	2,46,77,000	50,000	50,000	25 Article 275(1)of the Constitution of India.	50,000

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
26	46,79,675	4,999	4,999	14 Artificial Limb Fitting Centre Attached to Civil Hospital-	5,472
26	3,84,79,494	9,400	79,400	02 District Family Welfare Bureau-	82,159
26	4,98,093	652	652	07 Epidemic Unit-	651
26	49,16,527	6,137	6,112	02 Establishment of Ayurvedic Dispensaries-	5,911
26	1,84,44,653	24,717	24,717	10 Establishment of Leprosy Control Unit-	21,730
26	28,77,275	3,127	3,203	10 Establishment of Psychatric Clinic-	3,368
26	15,78,225	20,195	6,983	01 Establishment of State Health Transport Organisation-	2,951
26	-	-	-	02 Improvement & Up-Gradation of Sanker Nursing Home.	-
26	14,56,240	2,053	2,053	06 Leper Hospital Colony-	1,822
26	3,33,47,496	38,451	38,451	17 Meghalaya Institute of Mental Health and Neurological Sciences-	38,134
26	-	-	5,361	01 National Health Mission	2,77,778
26	8,49,45,215	1,00,259	1,00,259	01 Other existing and new Dispensaries with or without Indoor Facilities-	98,244
26	93,77,367	4,675	6,092	01 Other Expenditure-	6,250
26	1,39,27,836	15,773	15,773	06 Public Health Dispensaries-	16,553
26	70,79,456	16,725	16,725	01 Regional Health and Family Welfare Training Centre	14,892
26	25,41,478	3,850	3,850	05 Setting up of Survey Education and Training Centr -rosy-	3,098
26	2,69,68,256	32,227	32,227	03 Smallpox-	31,109

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
26	1,00,29,219	34,248	15,891	01 State Family Welfare Bureau	16,540
26	27,38,436	3,219	3,136	09 State Leprosy Officers Establishment	3,300
26	13,83,464	1,658	1,658	12 Trachoma Control Programme:-	1,648
26	15,06,451	2,009	2,009	18 Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	1,761
26	-	-	-	19 Upgradation of Standard of Administration Recommended by 11th Finance Commision- (Hospital)	-
26	1,58,388	470	470	11 Urban Leprosy Centres-	214
26	95,87,816	11,637	11,068	13 Visual Impairment-	11,504
27	18,27,95,500	3,00,000	1,25,000	03 Central Rural Sanitation Programme	2,50,000
27	2,03,10,500	39,100	39,100	03 Central Rural Sanitation Programme	56,320
29	-	14,300	14,300	15 National Urban Livelihood Mission (NULM)	20,000
34	1,87,17,500	2,750	2,750	03 Construction of Aganwadi Centres funded under NABARD Loan	4,000
34	6,00,000	1,16,638	41,638	01 Construction of Anganwadi Centre under ICDS Scheme	41,638
34	-	87,971	87,971	03 National Nutrition Mission under ICDS Scheme Previously(06)	51,956
34	9,49,79,905	75,600	75,600	04 Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- Previously(02)	85,354
34	82,11,78,220	9,90,180	8,10,000	04 Supplementary Nutrition Programme for Integrated Child Development Service Scheme.-Previously(02)	7,49,411

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023-24
		(In thousands)	(In thousands)		(In thousands)
34	-	22,500	22,500	02 Upgradation of construction of Anganwadi Centre under ICDS Scheme-Central Assistance for C.S.S in respect of ICDS	22,500
34	58,72,397	2,21,450	1,73,867	09 Integrated Child Protection Service	1,99,947
34	5,02,85,000	-	-	09 Integrated Child Protection Service.	-
34	29,35,13,000	2,90,000	4,01,626	09 Chief Minister's Social Assistance to the Infirm and Widows	5,00,000
34	13,80,000	1,000	1,000	08 International Day of Older Persons	1,500
34	6,53,400	1,000	1,000	06 Medical Treatment for the Aged	1,100
34	12,64,300	2,189	2,189	06 Assistance to Persons with Disabilities for Vocational Training /Self Employment	2,241
34	7,62,328	2,225	1,675	04 Celebration of International Day for Persons with Disabilities	2,225
34	-	10,000	10,000	07 National Plan of Action for Older Persons	10,000
34	-	500	500	07 National Plan of Action for Older Persons	500
34	3,96,15,000	50,000	48,389	16 Pension Welfare of Persons with Disabilities	57,500
34	48,97,420	5,000	-	19 Universal Disability Identity Card (UDID)	10,650
38	-	-	-	10 Meghalaya Programme for Adolescent Wellbeing, Employment and Resilience (MPOWER)	1,25,000
43	11,57,000	1,478	2,199	01 Agricultural Studies	1,800
47	4,00,000	400	400	01 Contribution to Assam Agriculture University.	440
49	83,08,960	92,561	42,641	41 Pradhan Mantri Matsya Sampada Yojana	15,200

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23 (In thousands)	Revised Estimates 2022-23 (In thousands)	Sub head code and description	Budget Estimates 2023- 24 (In thousands)
49	3,71,65,328	34,838	8,012	39 State Aquaculture Mission Previously(36)	35,485
51	1,20,05,80,085	27,50,000	27,42,759	01 The National Rural Employment Guarantee.	30,00,000
51	39,98,24,917	6,50,000	7,50,000	01 The National Rural Employment Guarantee.	6,50,000
51	-	-	-	04 Livelihood Intervention and Facilitation of Entrepreneurship (LIFE)	-
51	-	-	5,276	07 Start-up Village Entrepreneurship Programme	37,763
51	2,54,48,400	2,38,380	4,30,431	10 National Social Assistance Programme (NSAP) Old Age Pension-	2,50,320
51	11,18,91,600	1,23,641	1,69,970	10 National Social Assistance Programme (NSAP) Old Age Pension-	30,000
54	14,00,000	-	-	11 Skill Up gradation for Women & Youth Previously(09)	-
58	5,00,000	7,815	7,815	31 Career Guidance and Counselling Scheme	12,500
58	2,44,300	238	238	02 Training College of Physical Education Research Experimentation-	350
58	-	230	230	11 Adventure Programme	600
58	27,93,950	200	2,850	03 Assistance for Holding of Tournament etc	10,000
58	14,10,500	150	150	05 Assistance for Improvement of Play Ground Including Schools Ground	6,000
58	13,75,000	530	534	15 Assistance for Procurement of Sports Materials to Various Sports Clubs/Organisations	2,500
58	3,00,000	350	350	18 Assistance to Meghalaya State Olympic Association.	400
58	61,91,299	3,600	6,490	02 Assistance to State District Subdivision Sports Association	15,000

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
58	3,81,08,256	28,675	34,483	01 Assistance to State Sport Council--	44,306
58	-	40	40	09 Assistance to Voluntary Organisation of Youth Welfare Affairs	60
58	1,48,99,780	25,000	25,000	25 Chief Minister Youth Development SchemesPreviously(18)	27,500
58	-	-	-	24 Constn. of Infrastructure for Integrated Training of Youth and Sports-Cum-Convention Hall, Lower Chandmary, WGH District	-
58	-	10,000	10,000	25 Constn. of Multi-Purpose Indoor Stadium at Garobadha, Swgh District	-
58	2,69,00,000	55,000	55,000	33 Construction of Indoor Stadium at Pomlakrai. East Khasi Hills District.	-
58	-	-	-	27 Construction of Indoor Stadium at Ampati South West Garo Hills District,Meghalaya.	-
58	50,00,000	7,050	7,050	29 Construction of Mini- Football Stadium at Dalu West Garo Hills,Meghalaya.	-
58	31,20,53,481	34,760	34,760	04 Construction of Outdoor and Indoor Stadium	50,000
58	2,51,46,062	1,710	73,047	07 Development of Sport and Games--	25,000
58	75,00,000	7,860	7,860	32 Intensive Sports and Youth Development Programme	9,000
58	2,04,000	-	4,796	36 Khelo India	20,000
58	1,10,19,679	47,200	1,72,151	34 National Games 2022	75,000
58	-	200	200	10 National Integration Programme /Youth Leader Training Youth Festival	250
58	-	20	20	05 Nehru Yuva Kendra &Other Services	40

Grant code	Actual Expenditure 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Sub head code and description	Budget Estimates 2023- 24
		(In thousands)	(In thousands)		(In thousands)
58	-	210	210	16 Running and Maintenance of the Indoor Sports Halls/Stadium etc	750
58	75,000	150	150	09 Rural Sports--	600
58	51,22,500	-	-	14 Sport Talent Search Scholarship etc	25,000
58	1,52,02,364	5,750	1,20,176	12 Tournament Championship to be Organised Sponsored by Direct Rate and its Subordinate Officer---	50,000
58	-	65	65	01 Youth Camp-	100
58	3,00,00,000	50,000	65,563	24 Youth Exchange Programme. Previously(17)	30,000
58	2,50,000	50	50	22 Youth Green Campaign Movement. Previously(16)	300
38	-	10,50,000	15,40,000	88 Farmer's Collectivisation for upscalling of Production and Marketing Systems (FOCUS) Programme	28,00,000



सत्यमेव जयते

Government of Meghalaya

**FINANCE DEPARTMENT
GOVERNMENT OF
MEGHALAYA**