



सत्यमेव जयते

Government of Meghalaya

# HIGHLIGHTS OF THE BUDGET

FY 2023-24



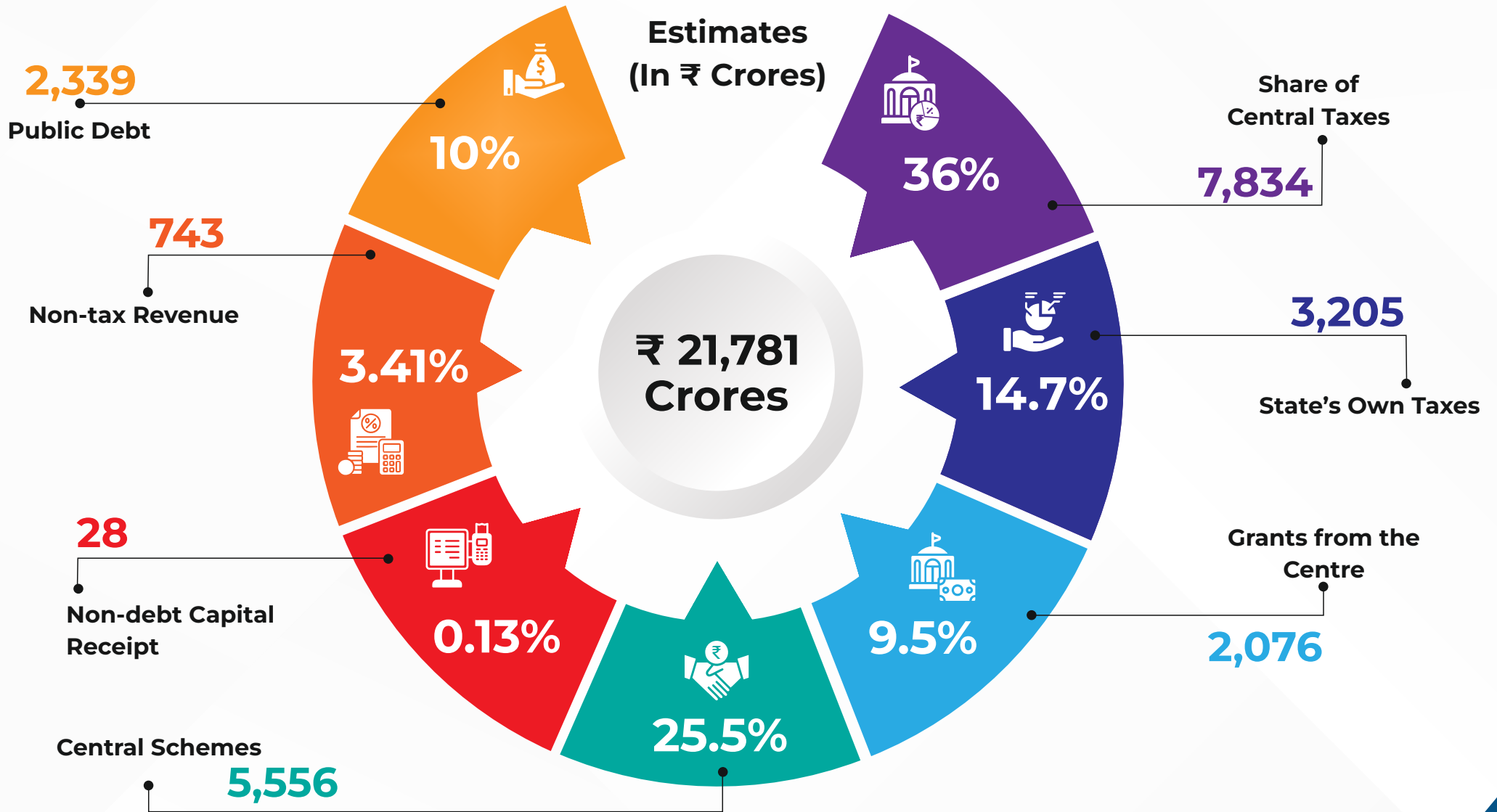




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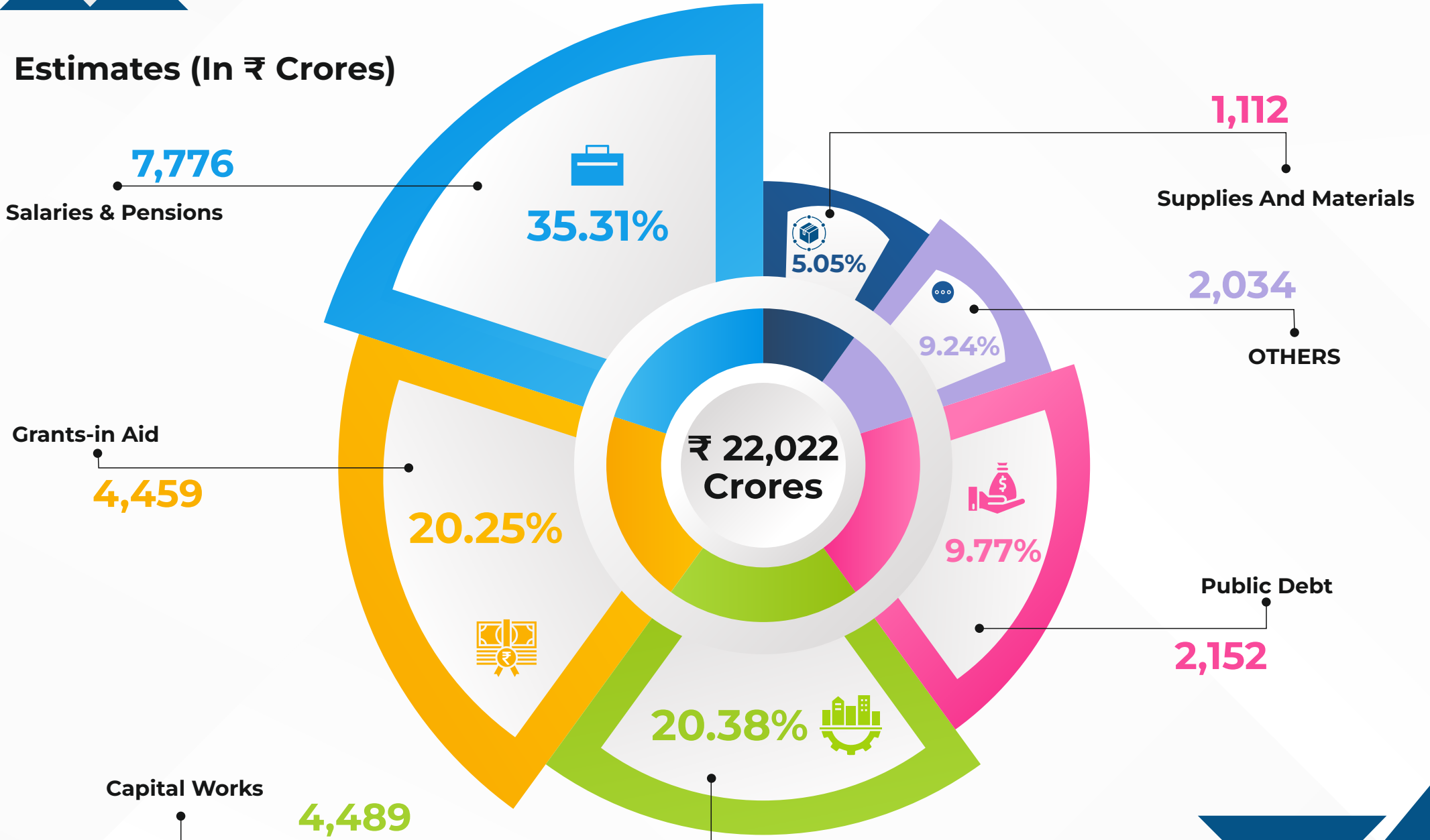
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# WHERE FUNDS COME FROM



# WHERE FUNDS ARE UTILIZED

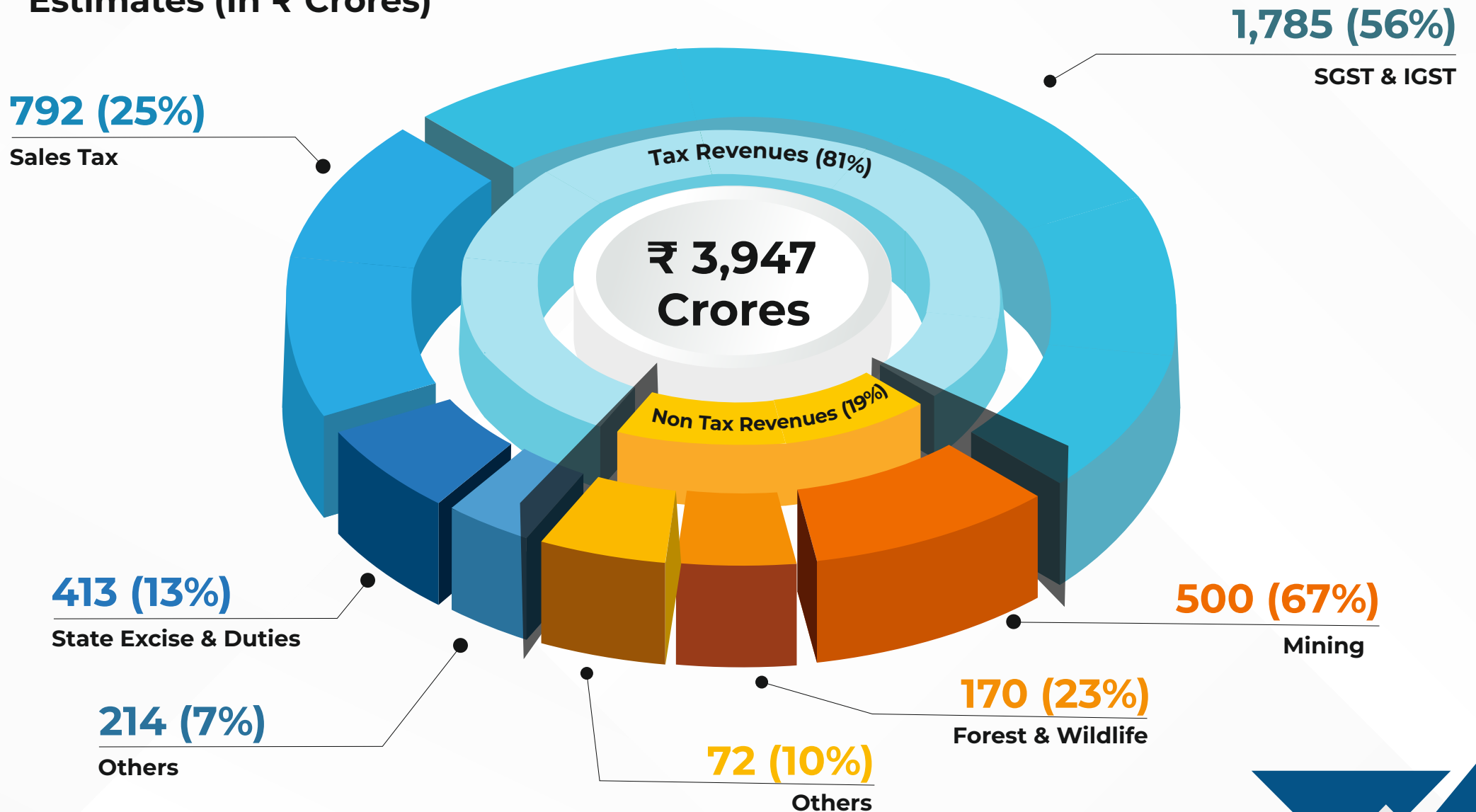
Estimates (In ₹ Crores)



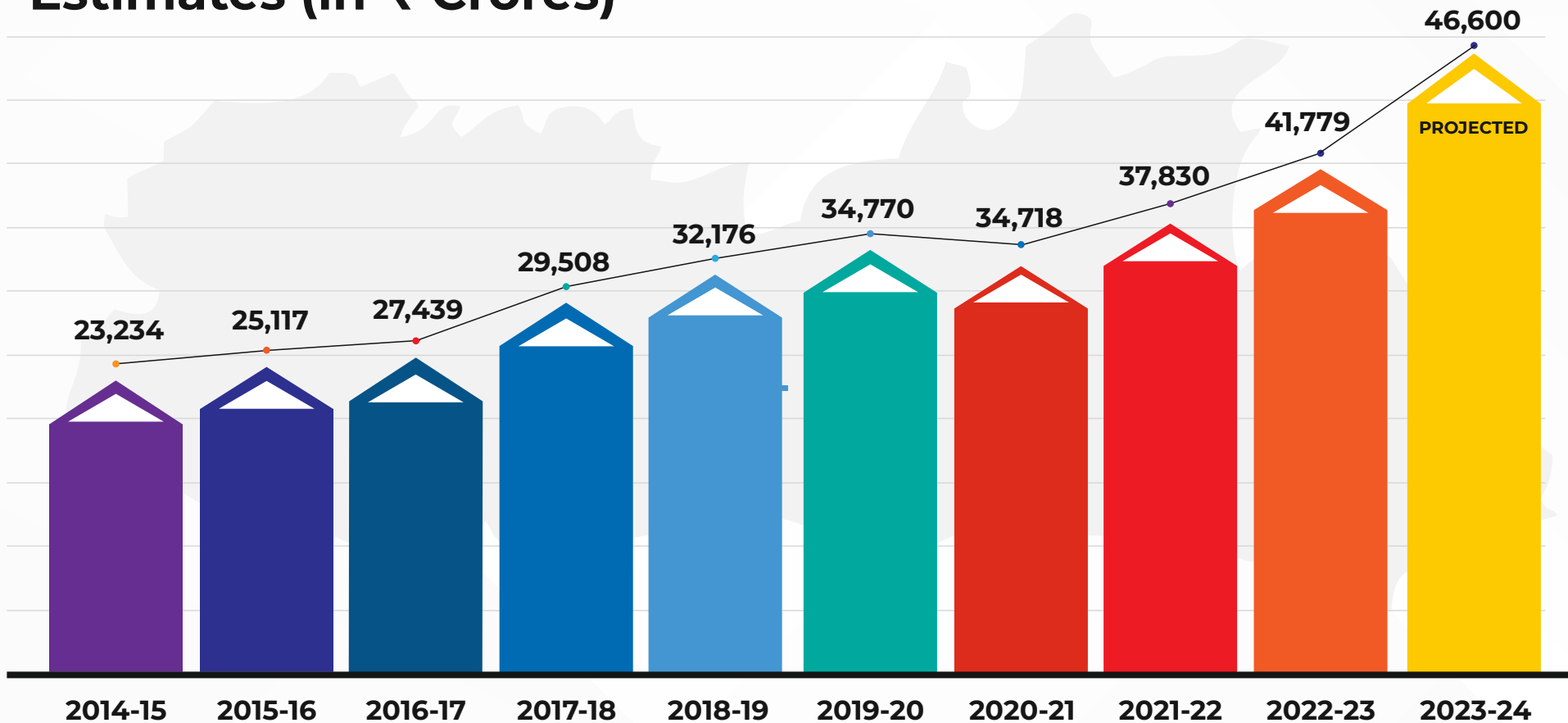


# STATE'S OWN RESOURCES

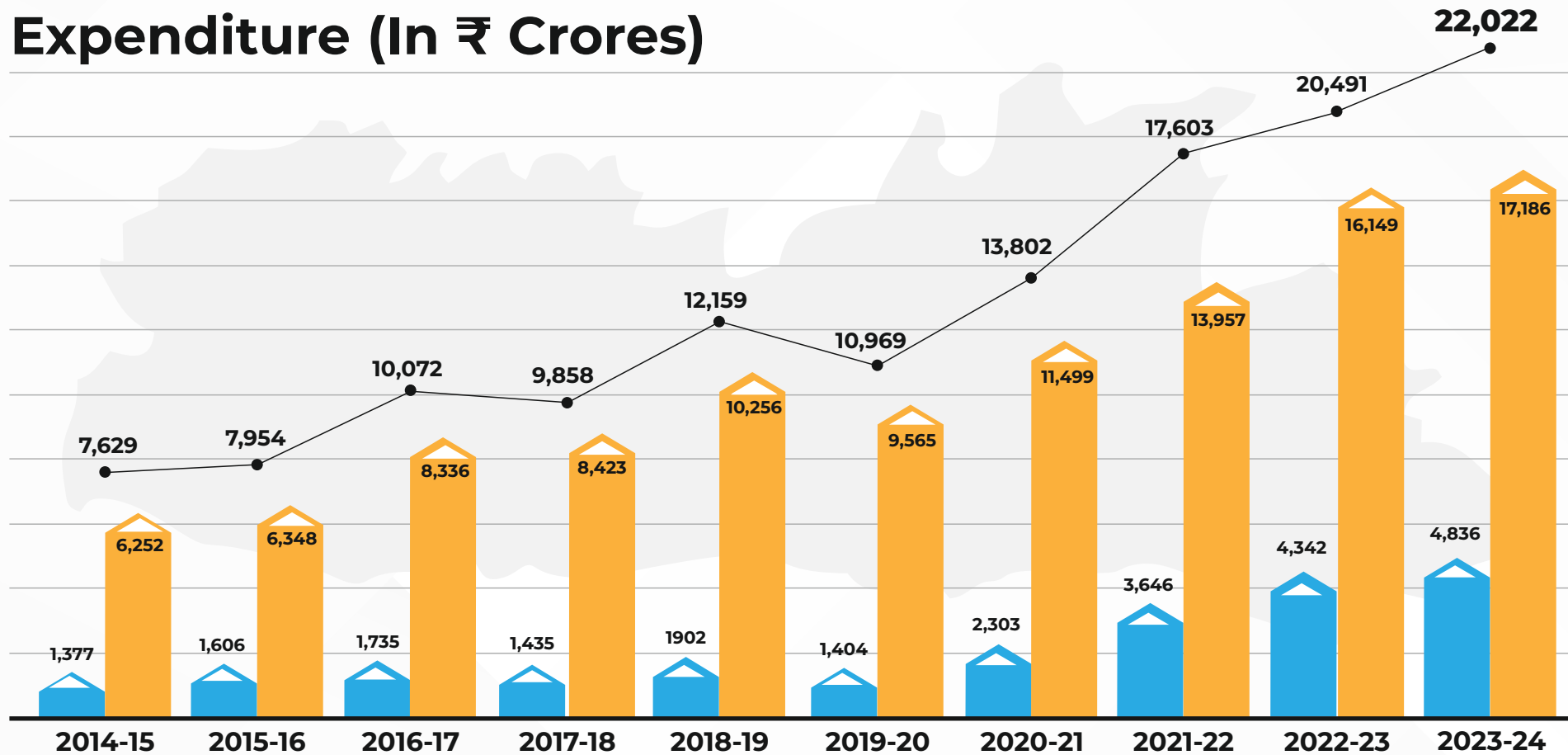
Estimates (In ₹ Crores)



## Estimates (in ₹ Crores)



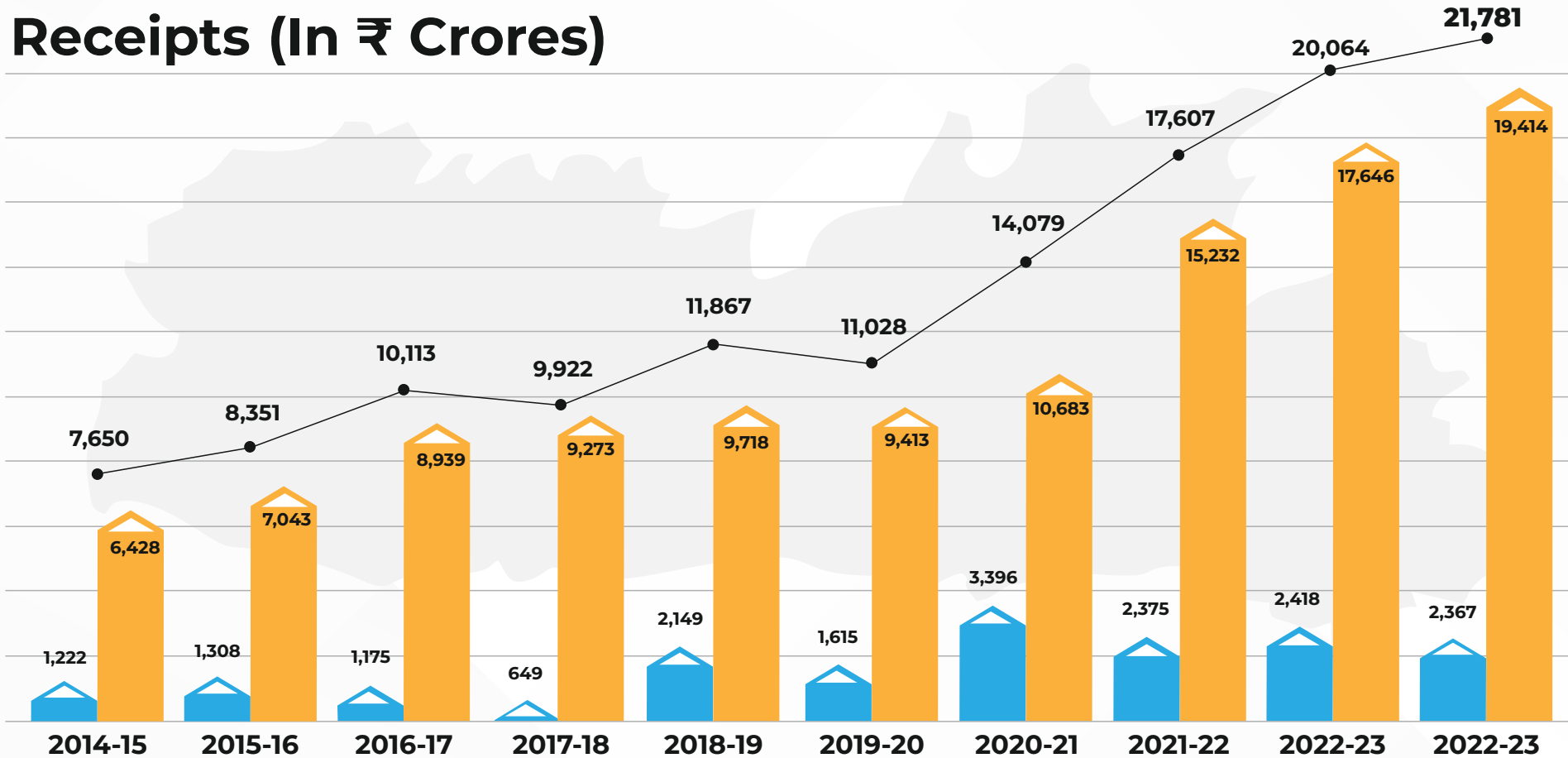
## Expenditure (In ₹ Crores)



- Revenue
- Capital
- Total Funds

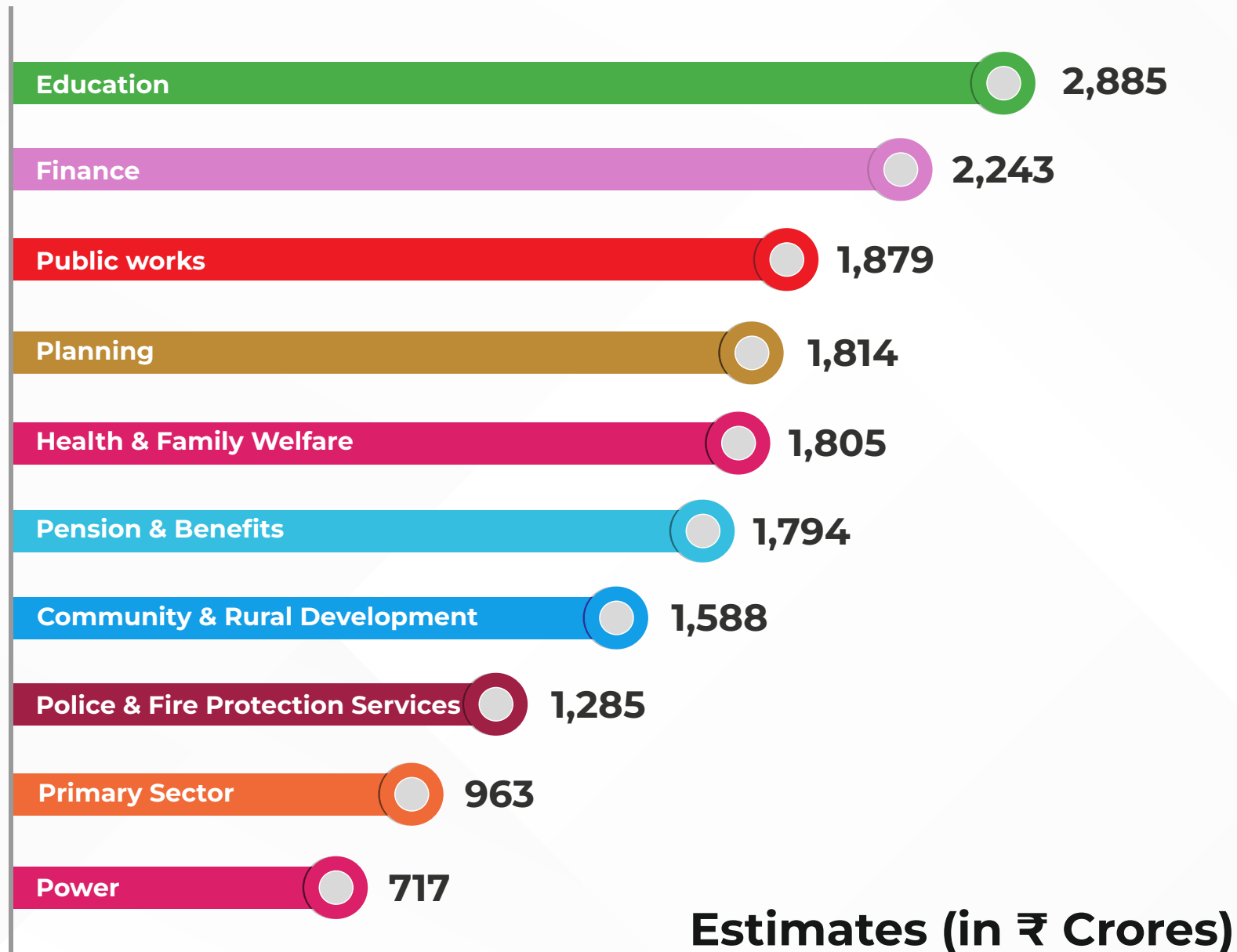


## Receipts (In ₹ Crores)



- Revenue
- Capital
- Total Funds

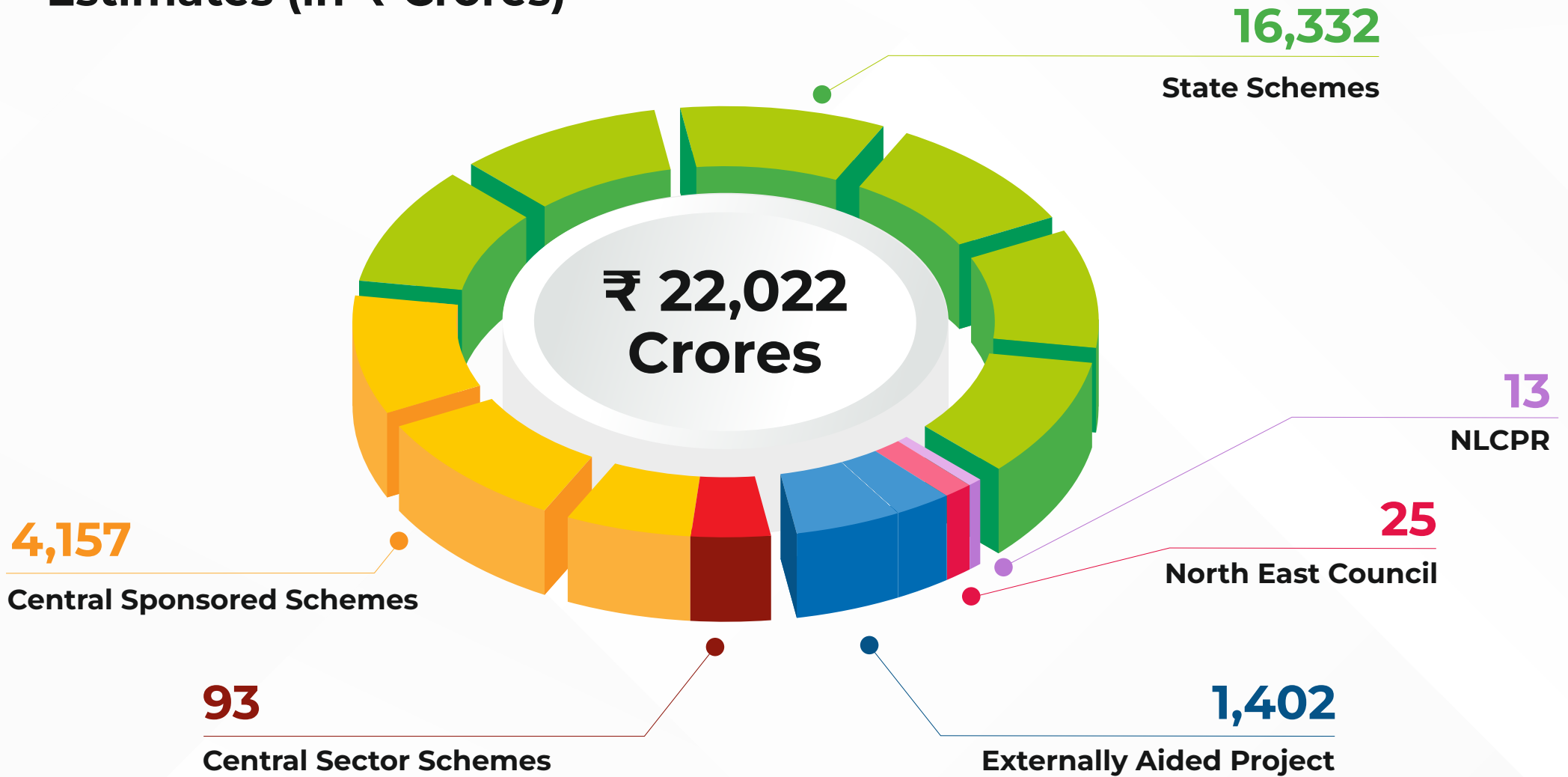
# TOP 10 BUDGET ALLOCATIONS



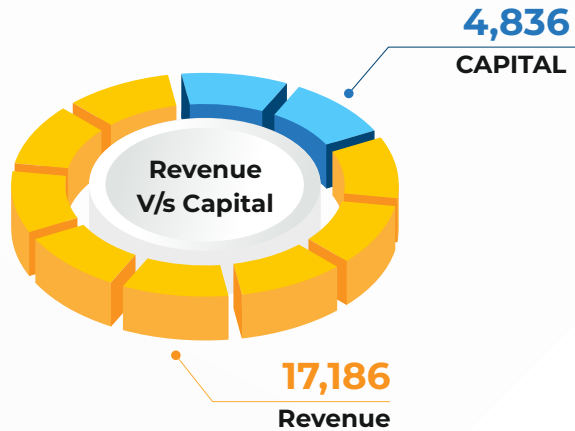


# SCHEME PLAN

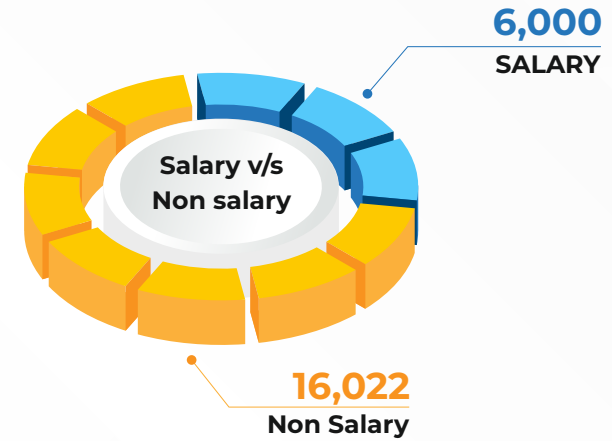
Estimates (in ₹ Crores)



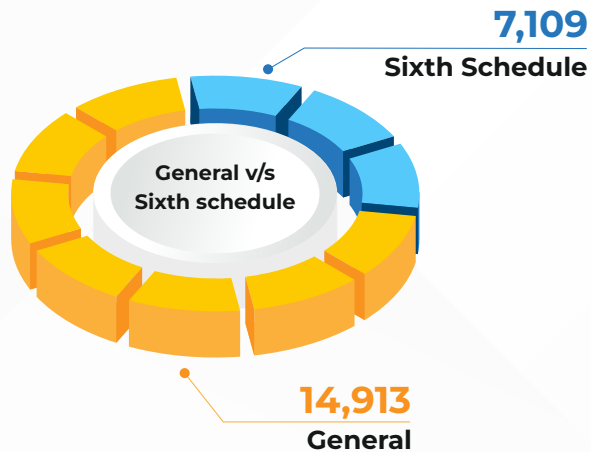
## Revenue V/s Capital Exp.



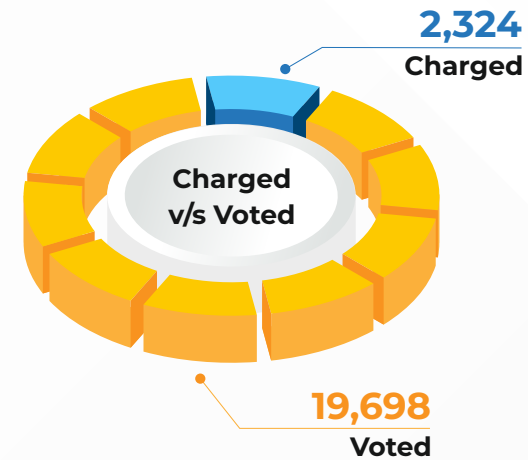
## Salary v/s Non Salary



## General V/s Sixth Schedule



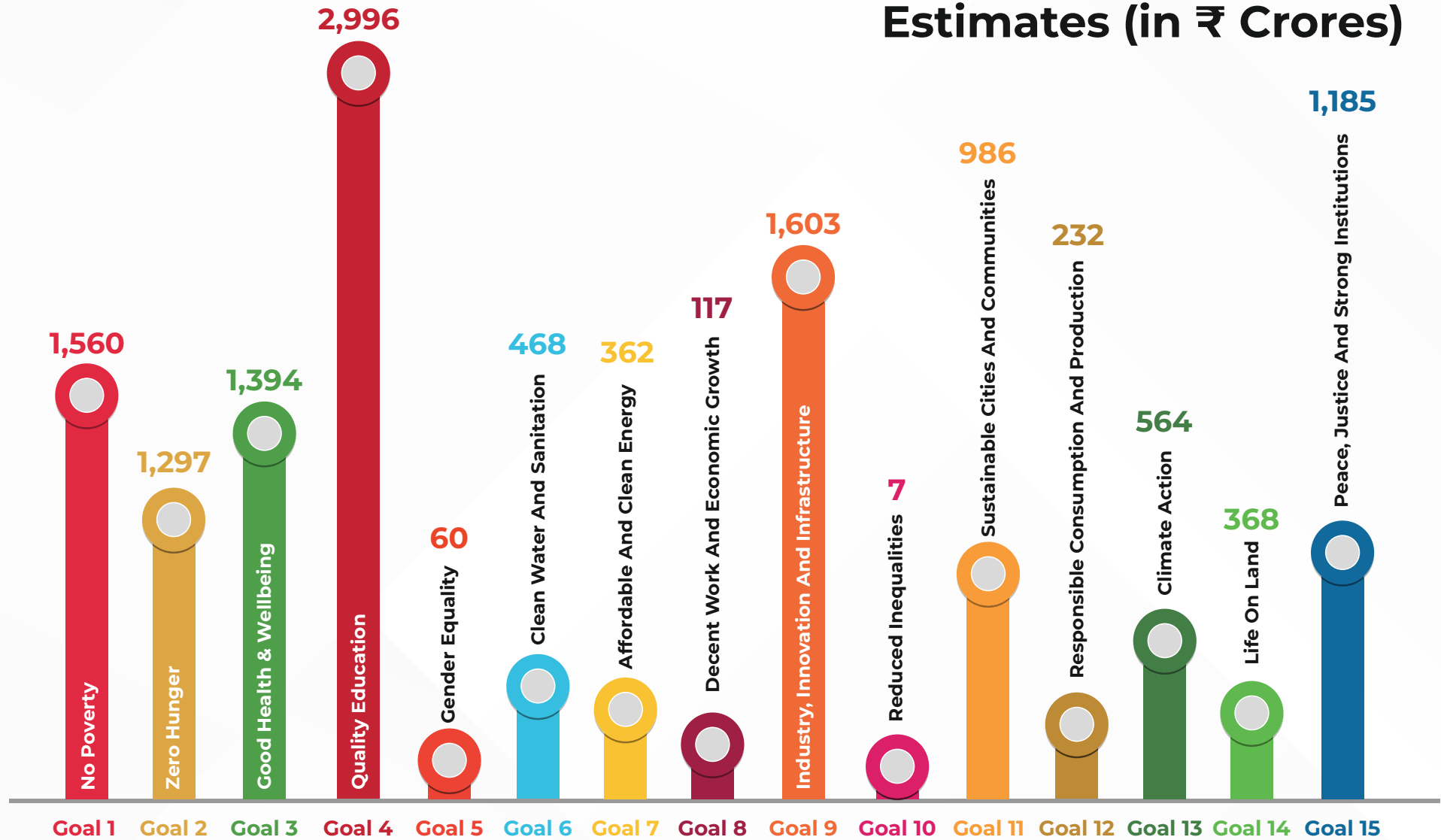
## Charged V/s Voted



Estimates (in ₹ Crores)

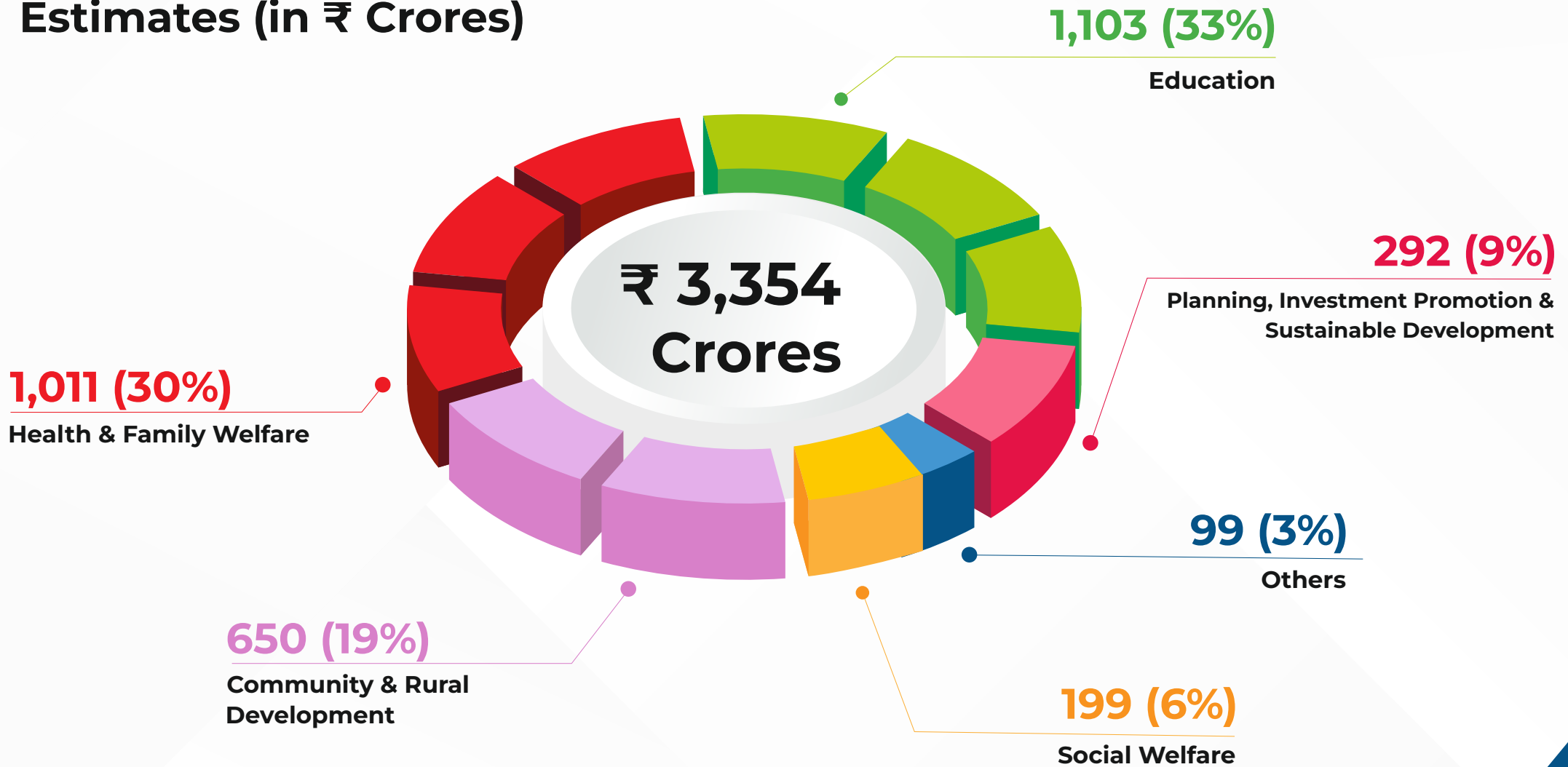
# SUSTAINABLE DEVELOPMENT GOALS

Estimates (in ₹ Crores)

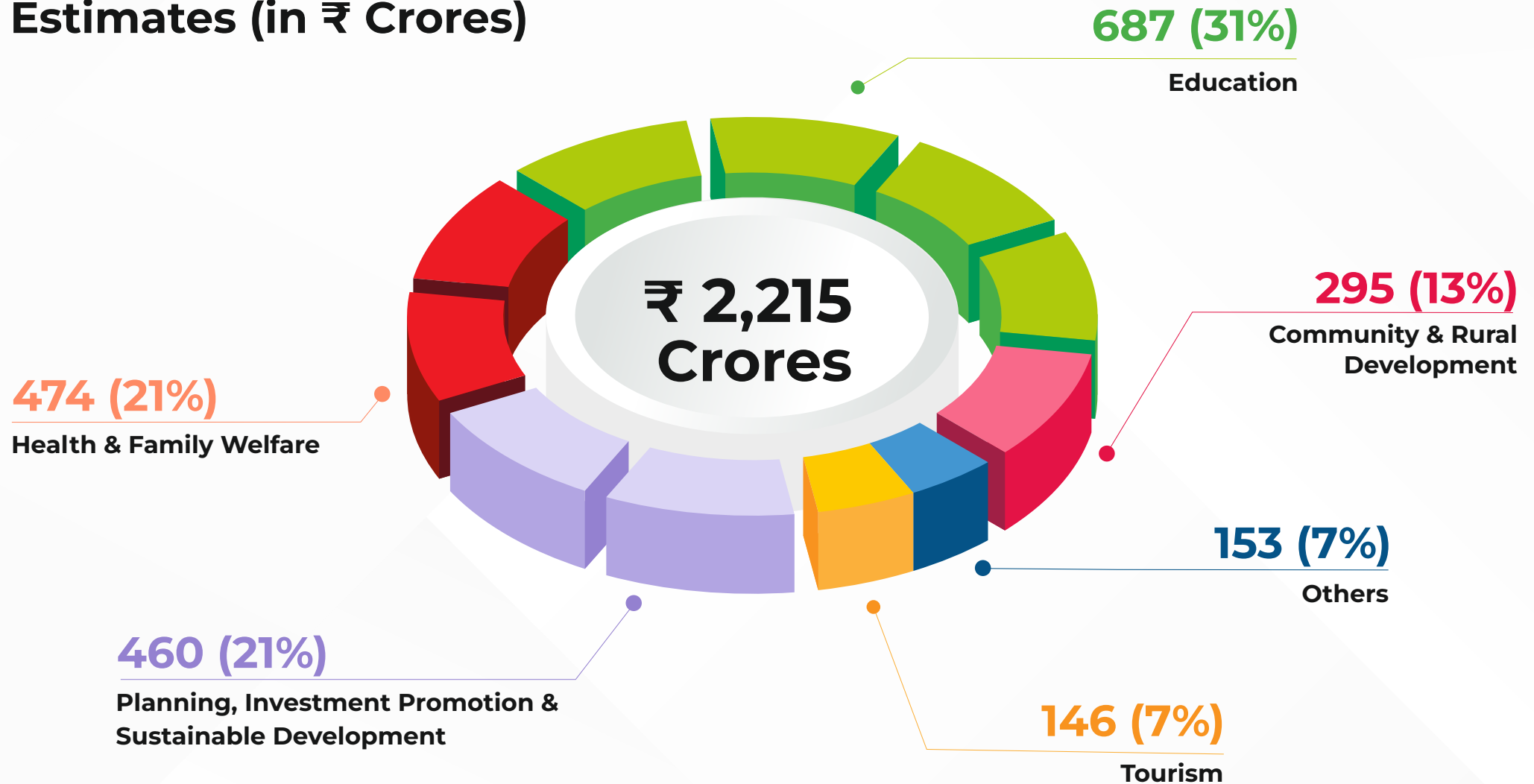


Total Allocation : 13,145

## Estimates (in ₹ Crores)



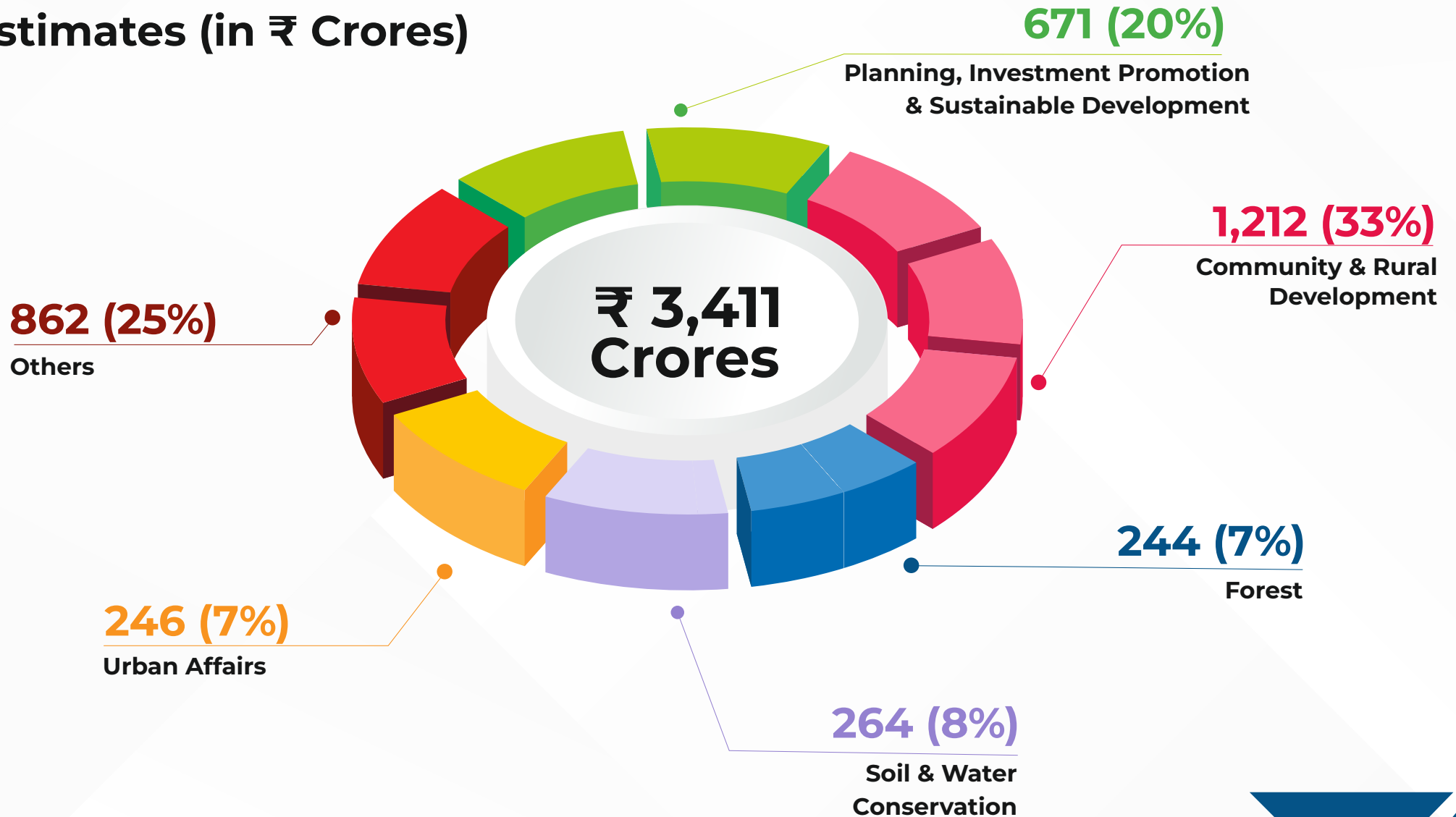
## Estimates (in ₹ Crores)



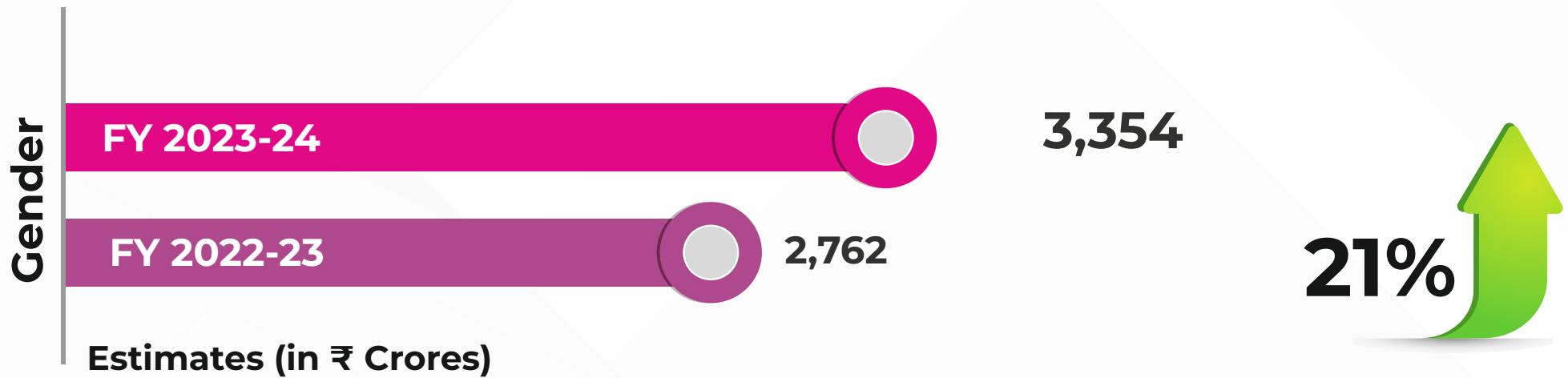
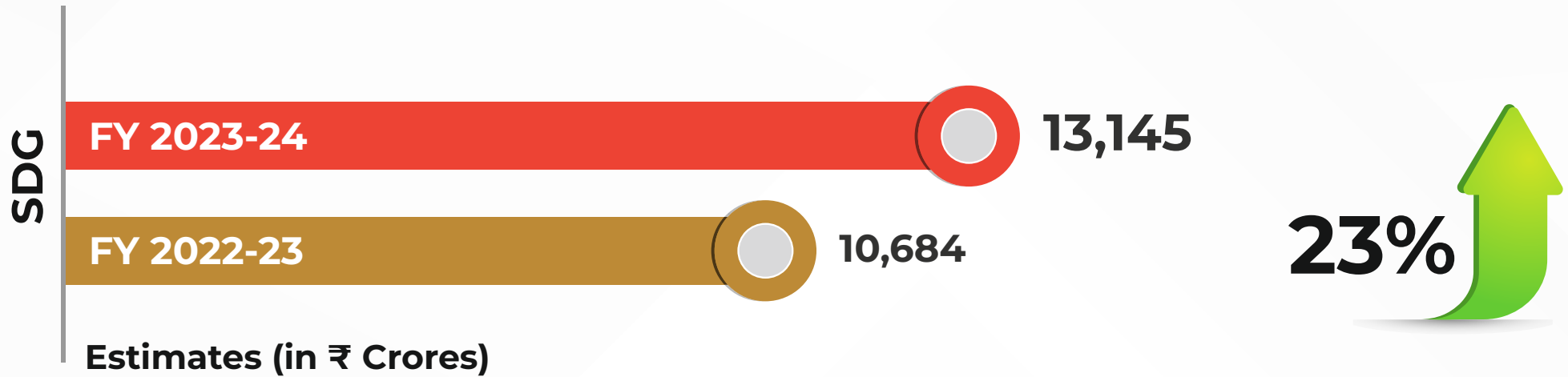


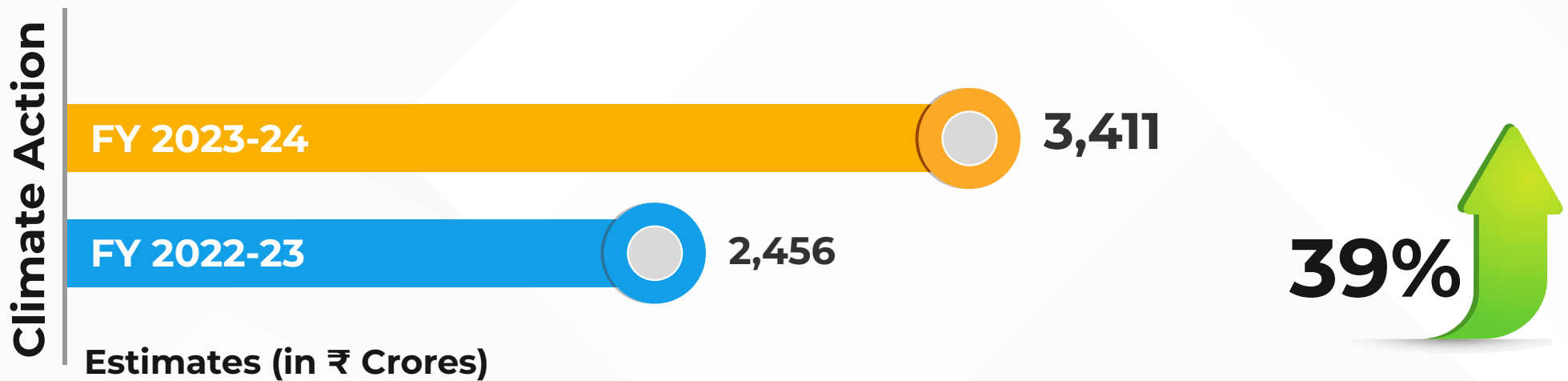
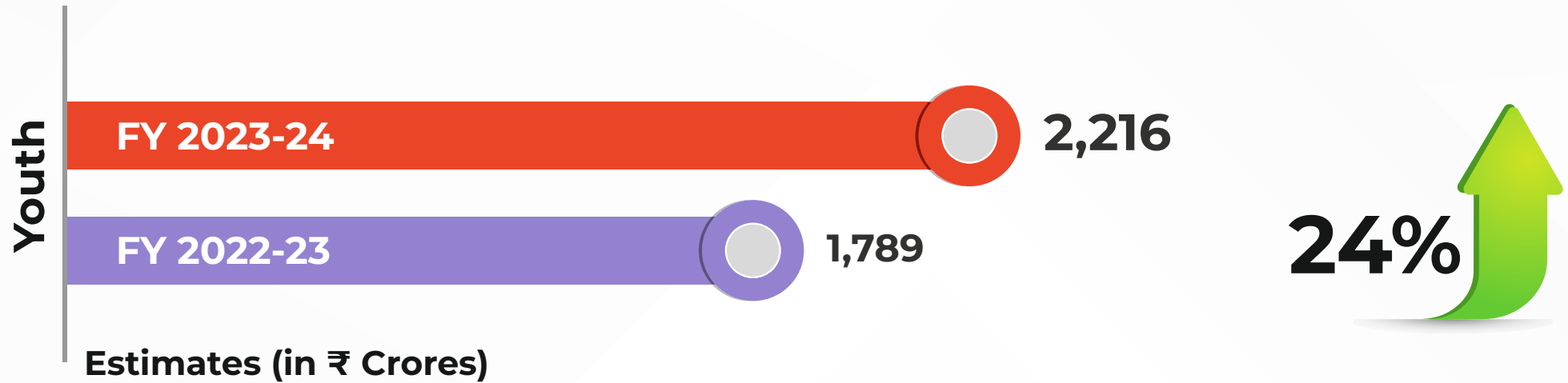
# CLIMATE ACTION BUDGET

## Estimates (in ₹ Crores)











# KEY ANNOUNCEMENTS

## **Doubling the GSDP to Rs.80,000 crores by 2027-28** **Make Meghalaya a 10 Billion Dollar Economy**

### **Primary Sector**

- Introduction of 'Household ID' for effective implementation of welfare and development programs across departments.
- Upper limit for interest-free working capital provided to the co-operatives enhanced from ₹ 50 Lakh to ₹ 1 Cr.
- Establishment of Common Facility Centre along the lines of cluster-based skill development targeting 10,000 weavers and 5,000 crafts persons
- Mission mode projects in Agriculture and Horticulture to be implemented with an enhanced outlay of ₹ 50 Cr.
- 200 Collective Marketing Centres to be established and existing 200 to be strengthened
- Agri-marketing initiatives with 20 new aggregation and processing centres to be implemented through Megha-LAMP
- State-of-the-Art food testing lab at Upper Shillong with an investment of ₹ 27 crore to be set-up
- 50% subsidy to be extended to 200 additional agricultural groups and entrepreneurs under PRIME Agri Response Vehicle program
- Meghalaya State Organic and Natural Farming Policy 2023 to extend state's organic cover to 1 Lakh hectare in next five years from existing 15,000 Hectares
- Introduction of state government funded program for livelihood support for the urban populace focussing on workforce in the informal sectors



# KEY ANNOUNCEMENTS

## HAPPINESS INDEX

Development of a comprehensive framework for measuring happiness in addition to evaluating performance based on indices like per capita income and sustainable development goals

### Roads, Water and Power for All

- Introduction of 'Chief Minister's Rural Connectivity Scheme' to connect villages roads, suspension and foot bridges across streams and rivers to ensure last mile connectivity
- Implementation of 'Road Asset Management System' to ensure accurate survey, geo-tagging for effective roads maintenance and planning
- Tapped water connections to all the 6.3 lakh households in 2023-24
- Total installed capacity of 356 MW generating about 1,200 million units annually to ensure seamless electricity supply

### Urban Infrastructure and Logistics

- Establishment of 'New Shillong' as a futuristic and sustainable city with an outlay of ₹ 5,000 Cr. over the next five years. It will act as a twin city to Shillong and as a knowledge, creative, cultural and sports industrial hub for the state
- Expansion of the existing runway to allow the landing of larger aircrafts enabling direct connectivity to the cities like Mumbai, Bengaluru, Hyderabad and Chennai
- Operationalization of Baljek airport with direct flight connectivity between Shillong and Tura
- Construction of Heliports at Shillong and Tura to further enhance air connectivity
- Construction of a world class Skywalk from Police Bazaar to Barik point with an investment of ₹ 25 crore to facilitate pedestrian movement
- Construction of luxury accommodations in the New Shillong Township in Public Private Partnership mode

## Information Technology

- 5G services initiated at selected sites in Shillong and to be expanded to cover about 100 sites across the State
- Creation of the optical fiber network for drawing 100 GBpE bandwidth from Bangladesh in coordination with Assam
- Construction of a Tech Park in Tura to create employment opportunities in the Garo Hills region.
- Additional incentives to the private sector for setting up BPOs, IT and ITeS enterprises

## Infrastructure for Good Governance

- Construction of new 'Integrated Administrative Complexes' at Tura, Jowai and other districts
- Construction of infrastructure in the newly created 9 blocks
- Implementation of the e-billing system to make the entire process of project sanctioning and fund release paperless
- Introduction of 'Chief Minister's Service Delivery Centers' in about 750 locations to act as one-stop-shop for providing all citizen services
- Doorstep delivery of all financial and government services in the remotest part of the state saving money and time for lakhs of people through the network of Business correspondences

## Infrastructure for Boosting Tourism

- Construction of 1,000 homestays is targeted for 2023-24 and 5,000 homestays is targeted for 2023-28 which will create 10,000 rooms and generate 25,000 jobs
- Establishment of 10 new tourism circuits including accommodation units, approach roads to sites, wayside amenities and other ancillary infrastructure
- Construction of iconic Shillong peak ropeway project at a cost of ₹ 141 Cr.
- Under Luxury Vehicle Scheme, 150 vehicles will be sanctioned during the next financial year
- Construction of luxury accommodation units at: Thadlaskein, West Jaintia Hills | Jakrem, South West Khasi Hills | Sohra, East Khasi Hills | Nokrek, West Garo Hills | Mawlyndep, Ri Bhoi | Nongmahir, Ri Bhoi | Nongkhnum, West Khasi Hills | Chibragre, West Garo Hills | Bansamgre, East Garo Hills | Kemragre, West Garo Hills

## Sports

- Construction of an aquatic complex equipped with an Olympic sized swimming pool
- Construction of a competition level tennis complexes in Shillong
- The Meghalaya Games to be made an annual event with Tura as current year's venue.
- Establishment of Sports academies with residential facilities for athletes at Shillong and Tura in 2023-24 and other districts in the following years.
- Enhancement of the quantum of award for the cash award scheme under various categories.
- Sports leagues with the twin objectives of promoting competitive excellence and making sports careers more remunerative to be organized



# KEY ANNOUNCEMENTS

## Youth, Employment and Entrepreneurship

- Employment oriented skilling of 1.2 Lakhs youth with focus on traditional sectors of agri and allied activities, tourism and service sectors and new and emerging sectors like AI, robotics, drone-technology and design
- Construction of 'Chief Ministers Youth Centers' in 50 locations alongside the sports infrastructure as spaces for youth to convene and organize activities
- Operationalization of PRIME Startup Hubs in all district headquarters as part of building district level startup ecosystems
- Enhancement of the upper limit of the Startup grant from ₹ 5 lakh to ₹ 7.5 lakh per entrepreneur and zero-interest scale up loans from ₹ 25 lakh to ₹ 50 lakh
- Construction of dedicated skills parks at Shillong and Tura with investments of ₹ 50 Cr. each
- Nurturing of youths through mentoring and send atleast 5000 of them to exposure trips both nationally and internationally
- Establishment of cross departmental interventions like youth helpline, a youth portal, systematic and all-encompassing counselling system and mentoring networks
- Hello Meghalaya - an OTT platform to provide income to local artists and quality content for all the citizens by hosting local content

## Education

- Allocation of ₹ 2,015 Cr. for payment of salaries to teachers and faculties
- Outlay for creation of capital infrastructure increased by 50%
- Four new polytechnics in Ri Bhoi, Nongstoin, William Nagar and Gasuapara, South Garo Hills to be made functional
- Construction of the 'College of Science and Commerce' at Mawphlang, East Khasi Hills and at Mahendraganj, South West Garo Hills to be completed next year
- 21 People's colleges in rural areas to be supported by the State Government as government aided colleges

## Women, Children and Social Welfare

- A mission-mode program - 'Drug Reduction, Elimination and Action Mission' - will be launched as a key step in making Meghalaya drug-free
- More than 200 'Cluster Level Federations' of SHG women to be formalised as credit cooperative societies to provide banking services in the remote areas of the State
- Early Childhood Development interventions to be implemented across all the Anganwadi centres in the State

## Health

- Expansion of the 50-bedded 'Tura Maternity and Child Hospital' to 100 beds
- Establishment of radio oncology system to further augment our capacity in the fight against cancer
- Establishment of a cancer wing in Tura
- 31 new urban health centres to be established and expediting Tura Medical College
- 20 out of the existing 31 community health centres to be upgraded as first referral units
- Meghalaya Health Insurance Scheme coverage to be extended to 8.4 Lakh households over the next two years
- Establishment of medical college in Shillong in PPP mode and a commitment to set-up such colleges across the state

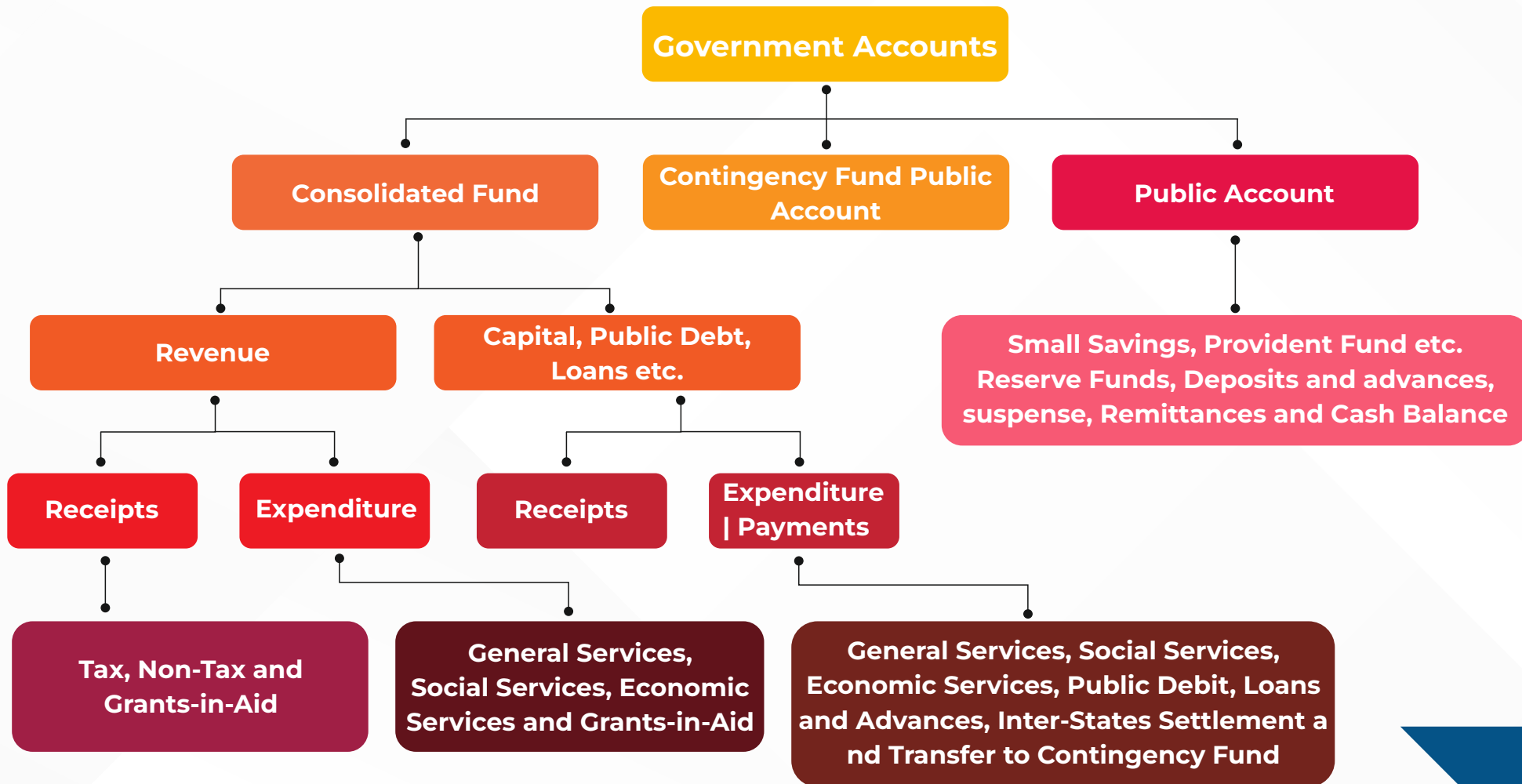
## Sustainability and Climate Action

- Augmentation of power generation capacity in a public private partnership mode to improve power mix in favor of renewable energy
- Construction of water harvesting structures at 300 locations
- Under Green Meghalaya, about 50,000 hectares of forests to be protected and benefits of over ₹ 250 Cr. to be given to the communities over next five years



**Budget :** A budget is a statement of allocation of (scarce) resources to achieve government's objectives for a specific time period. It is a financial plan for how the Government will receive and utilize resources (funds) in a particular fiscal year. A Budget supports better accountability in the use of public funds; and helps in the prioritization of public functions to which scarce resources require immediate allocations

## STRUCTURE OF GOVERNMENT ACCOUNTS





Government of Meghalaya

# TYPE OF RECEIPTS & EXPENDITURE

## **Tax Revenue**

Comprises taxes collected and retained by the state and State's share of union taxes under Article 280(3) of the Constitution.

## **Non- Tax Revenue**

Includes interest receipts, dividends, profits, oil royalty & forest royalty etc.

## **Grants- in- Aid**

Essentially, a form of Central Assistance to the State Government from the Union Government. Includes 'External Grant Assistance' and 'Aid Material and Equipment' received from foreign governments and channelized through the Union Government. In turn, the state Governments also give Grants-in-aid to institutions like 6th Schedule Councils, Panchayati Raj Institutions, Autonomous Bodies etc.

## **Revenue Receipts**

Revenue Receipt can be defined as those receipts which neither create any liability nor cause any reduction in the assets of the government. They are regular and recurring in nature and the government receives them in the normal course of activities.

## **Capital Receipts**

These are loans raised by the Government from the public (these are termed as market loans), borrowings by the Government from the Reserve Bank of India and other parties through the sale of Treasury Bills, the loans received from Foreign Government and Bodies, disinvestment receipts and recoveries of loans from State and Union Territory Governments and other parties. Expenditure is classified as Revenue Expenditure and Capital Expenditure.

## **Revenue Expenditure**

Revenue Expenditure is an amount to meet the day-to-day running of the Government departments and for rendering of various services, making interest payments on debt, meeting subsidies etc.

## **Capital Expenditure**

Capital Expenditure is an amount to create permanent assets, or to enhance the utility of such assets, or to reduce permanent liabilities. Example of capital expenditure are acquisition of assets like land, buildings, machinery, equipment, investments in shares etc.





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# FINANCE DEPARTMENT HIGHLIGHTS OF BUDGET 2023-24