



सत्यमेव जयते

Government of Meghalaya



SUSTAINABLE DEVELOPMENT GOALS BUDGET

FY 2023-24

Executive Summary

Meghalaya presents its second Sustainable Development Goal (SDG) budget for the year 2023- 24 reiterating its vision to be among the top 10 states in the country by 2030 in Per Capita Income and SDGs. Meghalaya is ranked 22nd on the latest SDG India Index released by NITI Aayog in 2020. This is a marked progress from 25th in 2019. Given that no report was released for the previous year by NITI Aayog, the State is using the SDG India Index 3.0 as the benchmark.

SDGs promote the six strategic pillars of development of the state i.e. human development, infrastructure, primary sector, entrepreneurship, environment and governance. SDG Budgeting is one among the key steps taken towards SDG implementation in the State. It allows for transparency in fund allocation and progress monitoring by mapping department allocation to SDG indicators. By mainstreaming SDGs into the state policies and budget, the State lays focus on an output and performance-based approach towards development by making it an integral part of the planning process.

For the year 2023-24, Rs 13,145.08 is allocated to the achievement of SDGs i.e., 59% of the budget which is a 23% percentage increase from the previous year (BE- 2022-23). Goal 4- Quality Education holds the highest allocation of the budget which is 22.7%, followed by Goal 9- Industry, Innovation and Infrastructure at 12.2%. Although for the purpose of the budget, allocations have been mapped to a single goal, SDGs are interconnected and influence the progress of one another. Therefore, budget allocation for a particular goal supports the progress of indicators from other goals as well. For instance, the first 7 goals promote basic human rights which are all interconnected for human development.

The State budget complemented by several externally aided projects has identified key sectors for concentrated development. With active participation from all stakeholders, the State puts forth a clear path for rapid progress commanding national and international attention.

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1. Introduction

1.1 Sustainable Development Goals and Vision 2030

The Sustainable Development Goals (SDGs) were conceptualised at the United Nations Conference on Sustainable Development in Rio de Janeiro in 2012. It proposed a shared roadmap to tackle critical socio-political, economic and environmental challenges at the global and regional level. Through the 17 SDGs at its core, it aims to end poverty and reduce inequality, improve health and well-being, stir economic growth and preserve natural resources while tackling climate change.

The SDGs replaced the Millennium Development Goals (MDGs), a global effort in 2000 to tackle the indignity of poverty. The MDGs established measurable, universally agreed objectives for tackling extreme poverty and hunger, preventing deadly diseases, and expanding primary education to all children, among other development priorities. The SDGs are a bold commitment to finish what the MDGs started, and tackle some of the more pressing challenges facing the world today.

The Government of India (GoI) is dedicated to the vision of sustainable development and has taken significant strides in that regard. While the development of flagship programmes at the Central level has supported progress on key indicators, at the state level, the establishment of a competitive and cooperative federal framework and a roadmap for SDG localization has laid the path for SDG realization. It has also supported the development of the national indicator framework, and northeast indicator framework which guides the planning, implementation, and monitoring of SDG specific programmes in the country.

The 2030 SDG agenda envisions a foundation for equitable socio-economic, political and sustainable growth for all. The growth trajectory needs to be fuelled by evidence-based planning, strong institutions, participation of all regional and local stakeholders, and community buy-in of the identified targets. Further, a localised approach that is tailored to the context of adoption and implementation is key in achieving SDG realisation in India and globally. The SDGs are not mutually exclusive and affect each other's progress or detriment. For instance, active progress on core health and social protection indicators supports development on poverty reduction indicators. Similarly, tackling climate change ensures conservation of natural resources, establishment of strong institutions and governance ensures reduction in equality and prosperous economies and societies.

1.2 Meghalaya and SDGs

Meghalaya presents its second SDG budget for the year 2023- 24 reiterating its vision to rise to be among the top 10 states in the country by 2030. Meghalaya is ranked 22 on the latest SDG India Index released by NITI Aayog in 2020. This was a marked increase from 25 in 2019. Meghalaya ranks 1 in the country in achieving the goal of reduced inequality. It is also a front-runner in achievement of no poverty (SDG 1), good health and well-being (SDG 3), clean water and sanitation (SDG 6), sustainable consumption and production (SDG 12), and peace, justice and strong institutions (SDG 16).

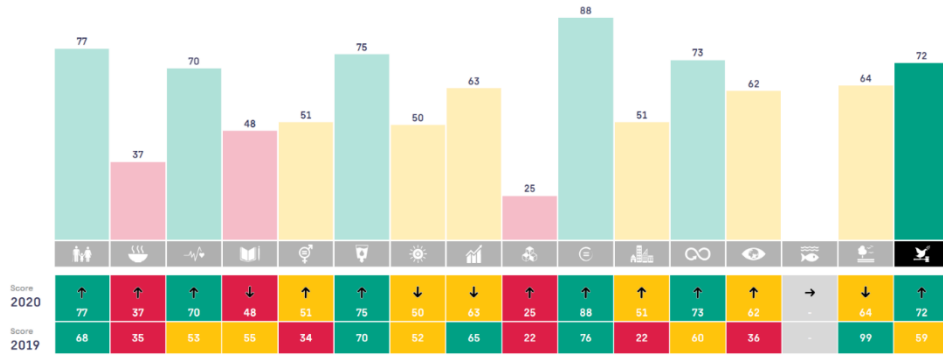


Figure 1: Performance of Meghalaya in the 15 Goals as analysed in the latest SDG Index (2020)

Note: Goal 14: Life under Water has not been included in the computation of scores as it is not relevant to Meghalaya, as it is not a coastal state.

Concerted efforts are undertaken by the State government of Meghalaya to improve its standing on SDGs including establishment of an SDG cell, development of indicator frameworks for localization, and collaboration between departments to develop monitoring tools for each district and department. SDG budgeting, through its performance and output-based approach is another progressive step on this front.

Overall Performance of Districts in Meghalaya on the NER SDG Index



Figure 2: Overall Performance of Districts in Meghalaya on the NER SDG Index

The North-eastern Region (NER) District SDG Index is another initiative to monitor SDG progress at the district level in the North-eastern states to foster health competition and fast-track goal realization. The first and latest edition of the Index was released in 2021. Meghalaya's East Khasi Hills is in the Front Runner Category whereas the remaining 10 districts are in the performer category in the Index.

1.3 Initiatives taken by the State to improve SDGs

The state, in its trajectory towards achieving SDGs, has taken the following initiatives:

- **Detailed analysis of the SDG Indicators:** The SDG cell of the State has conducted a detailed analysis of the SDG indicator framework and led the identification of areas for prioritised improvement among the 17 SDG goals. The state is currently focusing on the identified critical areas, while maintaining performance in areas where Meghalaya has emerged as the frontrunner.
- **Development of a localised SDG Indicator Framework:** The Meghalaya State Indicator Framework developed through a consultative process across departments, comprises of disaggregated State and District level performance indicators. It has 203 indicators against 75 targets of 15 goals. Of these, 176 indicators are also included in the District Indicator Framework. The State is currently in the process of developing a local indicator framework for pilot implementation at the village level.
- **Development of a District and Department Action Plan:** The state has begun the process of districts ranking based on SDG scores and is preparing a District level SDG Action Plan. An untied fund is given to each Deputy Commissioner to be used for taking up any interventions of capital nature which will contribute to the improvement in SDG ranking of the district. Additionally, a Department Action Plan has also been developed so that each department can strategize their activities to enhance the performance of relevant SDG indicators.
- **Capacity Building:** Continuous programmes are conducted to sensitize the department, districts and ground level stakeholders on SDGs and their role in working towards achieving the 2030 Agenda through regular training and discussion forums.
- **Workshops:** The Planning Department undertakes several workshops at the state and district level to bring together innovative ideas and solution across various thematic areas. These workshops are also held to understand the challenges faced and document best practices undertaken by the departments.
- **Meghalaya NEXT:** As part of the National vision of a consultative and collaborative policy making and implementation process, it was decided a strategic vision document for the next five years will be prepared for the State of Meghalaya. The Workshop was conducted in three phases on 06th, 14th and 28th of February 2023. The Meghalaya NEXT workshop was conducted to discuss the vision and action plan of all departments, apprise senior officials to discuss areas of collaboration and convergence across departments, and develop an integrated and comprehensive action plan for the State. The vision and action plan were all designed to align with the Sustainable Development Goals.

1.4 SDG Budgeting

SDG Budgeting is one among the key steps taken towards Meghalaya's vision of being among the top ten states in India. SDGs further promote the six strategic pillars of development of the state i.e. human development, infrastructure, primary sector, entrepreneurship, environment and governance. By mainstreaming SDGs into the state policies and budget, the state lays focus on an output and performance-based approach towards development by making it an integral part of the planning process. This serves as an aid to monitor allocation and utilization of funds for each goal and indicator by the departments and understand the relationship between the funds allocated and the expected results.

The first SDG Budget for Meghalaya was presented for the year 2023- 24. It analyzed goal and indicator-wise allocation of the state budget. Each line item in the sub-heads is linked to an SDG indicator and compiled to portray the expenditure the state seeks to make on each SDG indicator and goal.

SDG Budgeting allows an insight into the planning process of the state and provides a tangible measure for the state's motivation to drive SDG Indicators in the state. By aligning the budget as per SDGs, an analytical understanding of how the budget informs, prioritizes and resources SDG-responsive policies is achieved. Additionally, it helps the state increase accountability, transparency and foster convergence:

- **Accountability:** The link between funding and performance monitors the effectiveness of various schemes proposed by the government, therefore, improving accountability of the government to the public.
- **Increase in transparency and participation:** SDG Budgeting increases transparency and participation in the budgeting process. It enables stakeholders to recognize linkages between funds allocated and proposed outcomes.
- **Better Cost Management:** SDG Budgeting by focusing its perception on performance helps align attention to programmes that need to be prioritized and helps reduce costs on programs that do not contribute sufficiently to critical indicators where investments could be more effective.
- **Convergence:** SDG Budgeting highlights areas for improved coordination and collaboration between departments leading to better institutional service delivery. It helps take a coherent approach to an outcome indicator and helps analyze the effort and resource requirement by various departments for holistic development.

2. Process & Methodology

The objective of SDG Budgeting is to capture the state's allocation to the improvement of SDGs and link it to expected results. In order to ensure coherence between policy priorities and budget of the State, the State has developed a toolkit for the departments, which will enable outcome-based budgeting towards SDGs. This was done following the finalization of the State Indicator Framework.

The budget items were mapped to SDG indicators following a consultative process with the departments to ensure accuracy and alignment to SDG goals. The SDG budget analysis was conducted following the finalization of the mapping exercise to understand the proportion of budget allocated to the achievement of SDGs. This report is the second SDG budget which has allowed an analysis of the SDG budget allocation for the years 2022-23 and 2023-24.

Through the publication of this report, the State aims to improve the transparency of its trajectory to achieve the 2030 Agenda by providing visibility on expenditure, interventions and expected outcomes.

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 the SDG Budget 2023-24

3.1 At a Glance

The SDG budget highlights the State’s commitment to promote equitable and sustainable development across Meghalaya. The State budget for 2023-24 paints a promising picture for growth and has allocated a significant proportion for the implementation of the SDGs. **The SDG budget for the year 2023-24 is Rs 13,145.08 Crore.i.e.59.69% of the total State Budget.** This is a 23% percentage increase from the budget estimate for the year 2022-23. The figure below presents the goal-wise allotment of the SDG budget 2023-24.

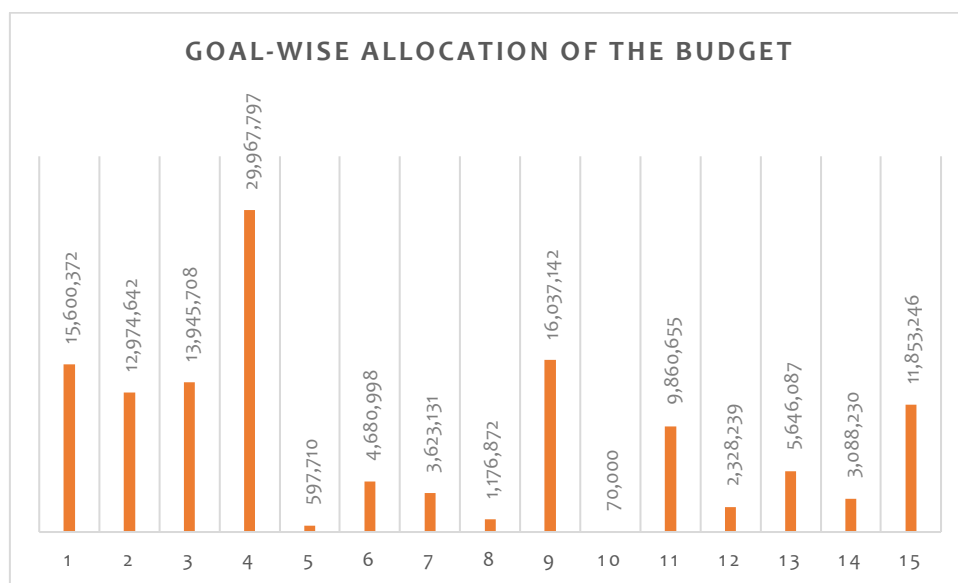


Figure 3: Goal- wise allotment of the SDG budget

Goal 4- Quality Education holds the highest proportion of the budget which is 22.7%, followed by Goal 9- Industry, Innovation and Infrastructure at 12.2%. The lowest allocation is for Goal- 10- Reduced Inequalities. However, the State is a front runner on Goal-10 and has ranked 1 in the country.

Although all the initiatives taken by the State are aligned with achieving the SDG 2030 agenda, the total budget is not allocated to SDG. Items pertaining to pension and retirement schemes, payment of interest on debt, public debt, administrative services etc are not mapped to the SDGs.

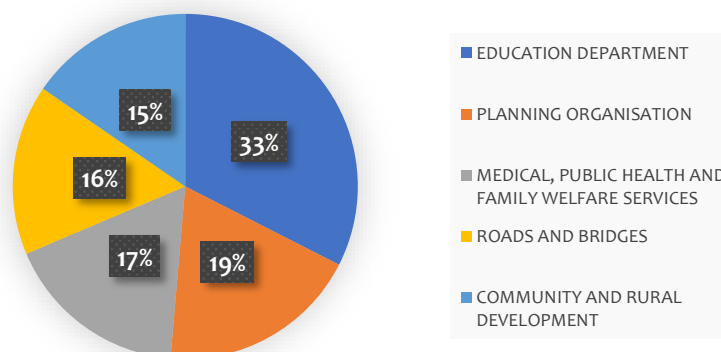
For the purpose of the budget, line items are aligned to a specific goal. However, they are interconnected and influence the performance of each other. For instance, improved performance in Goal 6- Clean Water and Sanitation, will have a positive impact on Goal 3- Good Health and Wellbeing. Accordingly, the budget allocation for a particular goal will support the progress on multiple allied goals.

Below is the Goal-wise allocation of the budget along with the revised estimated for the year 2022-23:

| Goal | Actual Expenditure 2021-22 | Budget Estimates 2022-23 (in thousands) | Revised Estimates 2022-23 (in thousands) | Budget Estimates 2023-24 (in thousands) |
|---|----------------------------|---|--|---|
| No Poverty | 8,836,092,934 | 12,581,236 | 14,243,964 | 15,600,372 |
| Zero Hunger | 5,051,844,373 | 9,187,381 | 9,159,467 | 12,974,642 |
| Good Health and Wellbeing | 12,393,991,673 | 11,759,671 | 13,190,237 | 13,945,708 |
| Quality Education | 22,488,233,219 | 26,939,260 | 29,045,551 | 29,967,797 |
| Gender Equality | 185,031,305 | 608,605 | 485,893 | 597,710 |
| Clean Water and Sanitation | 7,753,846,441 | 4,244,442 | 4,621,217 | 4,680,998 |
| Affordable and Clean Energy | 6,112,511,526 | 3,126,080 | 4,492,423 | 3,623,131 |
| Decent Work and Economic Growth | 970,519,460 | 1,767,271 | 1,667,015 | 1,176,872 |
| Industry, Innovation and Infrastructure | 17,098,106,030 | 15,002,572 | 17,856,167 | 16,037,142 |
| Reduced Inequalities | 20,238,889 | 66,700 | 66,700 | 70,000 |
| Sustainable Cities and Communities | 6,541,961,149 | 3,433,596 | 6,886,796 | 9,860,655 |
| Responsible Consumption and Production | 1,813,444,346 | 2,186,038 | 1,767,730 | 2,328,239 |
| Climate Action | 3,191,936,244 | 3,035,261 | 3,739,360 | 5,646,087 |
| Life on Land | 1,242,578,329 | 2,180,269 | 1,921,819 | 3,088,230 |
| Peace, Justice and Strong Institutions | 9,658,513,179 | 10,718,323 | 10,789,331 | 11,853,246 |
| Grand Total | 103,358,849,097 | 106,836,705 | 119,933,670 | 131,450,829 |

The top 3 departments contributing substantially to the SDG budget are Education, Planning, and Health and Family Welfare as highlighted below:

Top 5 Department Share of SDG Budget



Below is the department-wise allocation of the top 10 departments to the SDGs along with the revised estimates for 2022-23:

| Department | Actual Expenditure 2021-22 | Budget Estimates 2022-23 (in thousands) | Revised Estimates 2022-23 (in thousands) | Budget Estimates 2023-24 (in thousands) |
|--|----------------------------|---|--|---|
| Education | 21,540,320,465 | 25,629,485 | 28,196,805 | 28,655,433 |
| Planning, Investment Promotion & Sustainable Development | 4,281,707,834 | 6,103,088 | 9,014,273 | 16,638,637 |
| Health and Family Welfare | 13,179,381,962 | 12,927,653 | 14,239,648 | 15,212,863 |
| Public Works Department | 15,391,360,321 | 12,880,561 | 15,881,861 | 14,075,238 |
| Community And Rural Development | 7,516,961,801 | 10,666,665 | 11,521,646 | 13,592,763 |
| Home (Police) | 9,413,153,074 | 10,467,694 | 10,438,849 | 11,104,542 |
| Public Health Engineering | 7,753,846,441 | 4,249,452 | 4,626,227 | 4,686,253 |
| Social Welfare | 3,130,387,994 | 4,808,042 | 4,377,257 | 4,435,970 |
| Urban Affairs | 5,083,168,100 | 1,624,649 | 3,753,218 | 3,701,308 |
| Power | 6,114,171,740 | 3,129,717 | 4,497,060 | 3,695,256 |



3.2 Goal-wise Analysis of Budget Allocation

Goal 1: No Poverty

Objective: Implement policies and programs that reduce poverty and inequality, including through economic growth, social protection, and job creation.

Focus Areas:

1. Improvement in standard of living
2. Enhancement of economic opportunities
3. Implementation of key social protection programmes and enrolment
4. Provision of essential services such as healthcare and education
5. Access to basic services such as clean water and sanitation, and electricity

Key State Intervention

1. Meghalaya Health Insurance Scheme (MHIS)

Launched in 2012, the Megha Health Insurance Scheme is implemented in convergence with the Pradhan Mantri Jan Arogya Yojana (PMJAY) by the Government of Meghalaya. The scheme is currently in its fifth phase and provides an insurance cover of Rs. 5,30,000 per family per year, inclusive of Rs. 30,000 OPD cover. Beneficiaries are enabled to use the benefits provided by the scheme in any empanelled hospital across the country.

The scheme has achieved about 56% coverage with the enrolment of 4,68,832 households (Total households=837283) in phase V. Within Meghalaya, there are 173 empanelled hospitals highlighting the State's goal of ensuring wide reach of healthcare. Further, of 479786 total claims, 326848 claims were by women¹.

Budget allocation: ₹138.3 Crores

In addition to the State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl. No | Central Scheme | Budget allocation |
|--------|--|-------------------|
| 1 | Indira Gandhi Awas Yojana | ₹ 20 Crores |
| 2 | National Urban Livelihood Mission | ₹4 Crores |
| 3 | National Rural Livelihood Mission | ₹ 247.7 Crores |
| 4 | Special Rural Development Programme | ₹ 136.24 Crores |
| 5 | Deen Dayal Upadhaya Grameen Kaushalya Yojana | ₹3 Crores |
| 6 | The National Rural Employment Guarantee | ₹ 730 Crores |



Expected Outcomes

- Improved ability of an individual to engage in economic activities through overall well-being
- Improved standards of living through decent work, housing and healthcare
- Reduction in number of people living in poverty

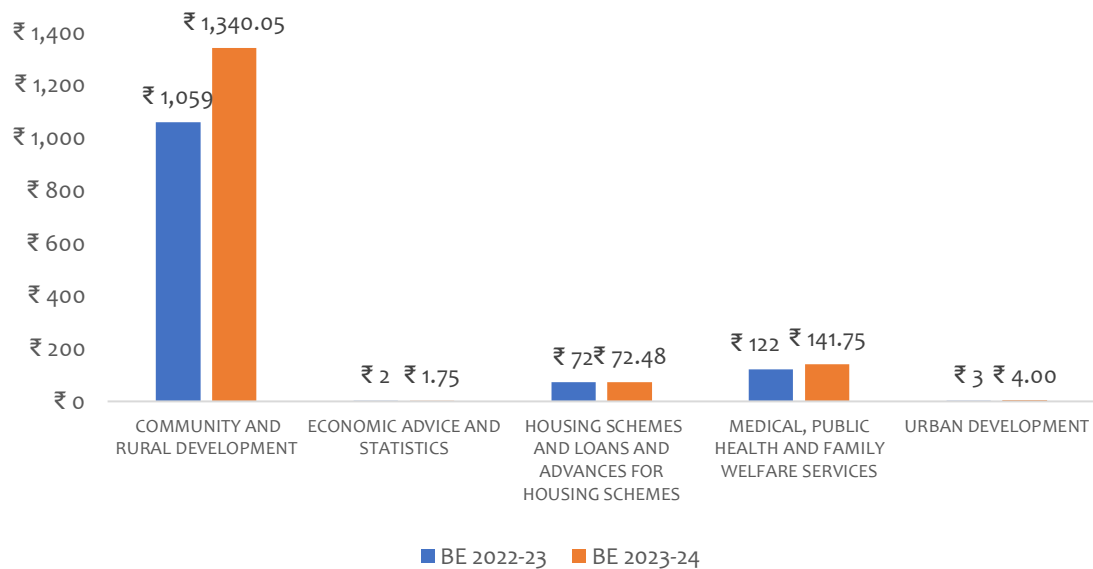
Budget Allocation 2023-24

The budget allocation for Goal 1 is ₹1,560 Crores which is 12% of the total SDG budget. This is a 24% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|------------|---------------------------|---------------------------|---------------------------|---------------------------|
| No Poverty | 883.6 | 1,258 | 1,424 | 1,560 |

Community and Rural Development Department is the top contributor to the budget for Goal 1 as highlighted in the figure below, followed by the Health and Family Welfare Department.

Department-wise Allocation for Goal 1 (In Crores)





Goal 2: Zero Hunger

Objective: Promote sustainable agriculture, food security, and nutrition, including through support for small-scale farmers and rural development

Focus Areas:

1. Ensuring access to nutritious and sufficient food for all year-round
2. Addressing malnutrition, stunting, and wasting among children and adolescents
3. Promote agricultural productivity and protect farmer's incomes
4. Increased investment in agricultural infrastructure, research, and market linkage

Key State Interventions:

1. Farmer's Collectivisation for upscaling of Production and Marketing Systems (FOCUS) Programme and FOCUS+

The FOCUS and FOCUS+ scheme was launched as a flagship state scheme to benefit agricultural households across Meghalaya. It aims to provide monetary impetus to the households to take up additional initiatives and contribute to the agriculture value chain development. 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.

Budget Allocation: ₹400 Crores

2. Meghalaya Early Childhood Development (ECD) Mission

The ECD Mission seeks to strengthen quality childcare facilities for children between the age of 0 and 8. The project is jointly funded by Asian Development Bank (ADB) and the Government of Meghalaya. It has interventions across healthcare, nutrition, early childhood care and education and encourages parents, teachers and communities to work together. Further, it seeks to promote culturally and developmentally appropriate practices

This scheme seeks to address health challenges such as high rates of maternal mortality rate, neonatal mortality rate, severe acute malnutrition, moderate acute malnutrition and anaemia in mission mode.

Budget Allocation: ₹ 50 Crores

Expected Outcomes:

1. Increased involvement of the rural population in farm to market activities
2. Increased availability of local produce in markets
3. Improved malnutrition rates among infants and children



In addition to the State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|---|-------------------|
| 1 | National Nutrition Mission under Integrated Child Development Scheme* | ₹8.65 Crores |
| 2 | Mission for Integrated Development of Horticulture (MIDH) | ₹33.93 Crores |
| 3 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls* | ₹3.11 Crores |
| 4 | Rastriya Gokul Mission | ₹0.65 Crores |

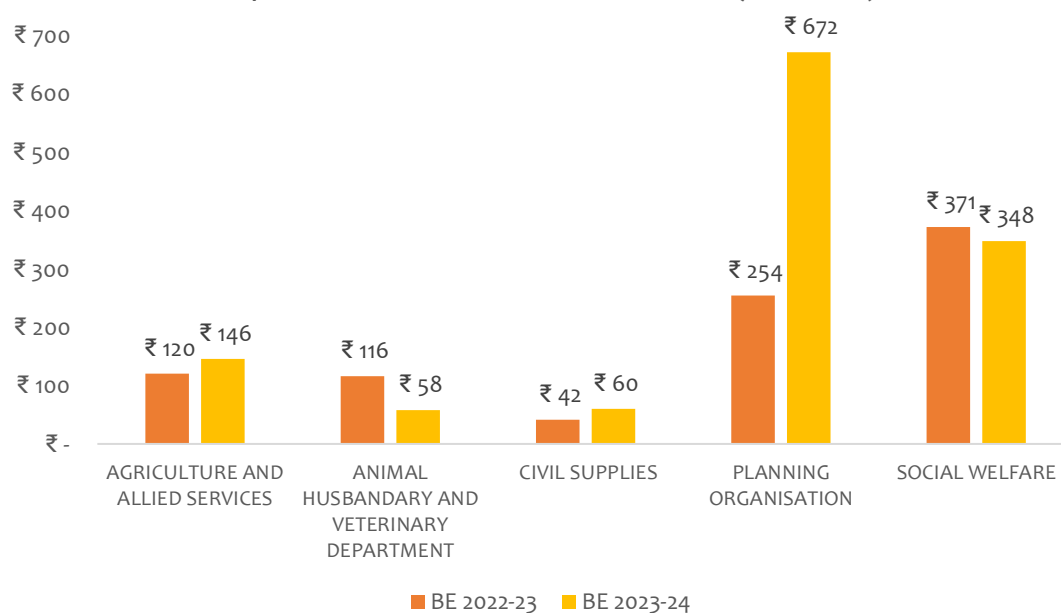
Budget Allocation 2023-24:

The budget allocation for Goal 2 is ₹1,297.46 Crores which is 10% of the total SDG budget. This is a 41% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|-------------|------------------------|------------------------|------------------------|------------------------|
| Zero Hunger | 505.18 | 918.74 | 915.95 | 1,297.46 |

The Figure below illustrates the allocation of the top 5 departments under Goal 2. Planning, Investment Promotion & Sustainable Development Department is providing the highest allocation, followed by Social Welfare Department.

Department-wise Allocation for Goal 2 (In Crores)



Goal 3: Good Health and Well Being

Objective: Strengthen the health system, including through investments in primary care, disease prevention and control, and health promotion

Focus Areas:

1. Development/ Integration of Health Information Management System.
2. Capacity Building for State Health Cadre (including creation of additional resources) and training institutions.
3. Retrofitting/ Renovation of existing infrastructure.
4. Infrastructure and Training for Bio-Medical Waste Management (BMW).
5. Investment to support Procurement and Supply Chain Management.
6. Skill Enhancement of Specialist and other Medical Personnel.
7. Investments for improving health service infrastructure.
8. Technical and financial inputs for improving State Health Insurance Scheme (MHIS)

Key State Interventions:

1. **Meghalaya Health Systems Strengthening Project (MHSSP)**

The Health Department had launched the “Meghalaya Health Systems Strengthening Project (MHSSP)” which was signed on 28th October 2021 between the Government of India and World Bank - International Bank for Reconstruction and Development and was declared effective from 26th Nov 2021 and is for a period of Five years. The project development objective (PDO) is to improve management capacity, quality, and utilization of health services in Meghalaya.

The MHSSP is designed to enhance the health system performance and quality of services through strategic investment in the areas of program management, health insurance and quality of service delivery.

Quality health infrastructure is critical to a healthy population and realizing the importance of this, the State has been striving to create new and upgrade the existing infrastructure. This is reflected in the budget where expenditure on health accounts for almost 8% of the budget.

Budget Allocated: ₹174 Crores

In addition to the State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|---|-------------------|
| 1 | National Health Mission | ₹438.7 Crores |
| 2 | National Iodine Deficiency Disorder Control Programme | ₹ 0.96 Crore |

Expected Outcomes:

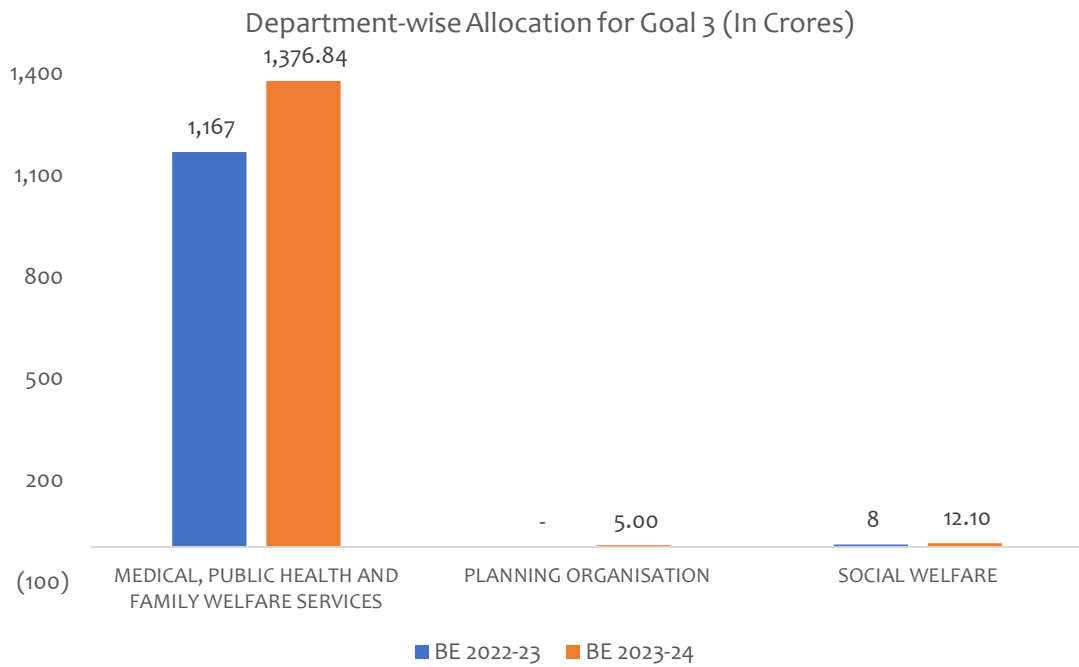
1. Enhanced Maternal and Child Health Indicators
2. Improved access and quality of infrastructure
3. Better health service delivery to the last mile
4. Improved distribution system of medical equipment.

Budget Allocation 2023-24

The budget allocation for Goal 3 is ₹1,394.5 Crores which is 11% of the total SDG budget. This is an 18% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Good Health and Well-being | 1239.39 | 1175.9 | 1319 | 1394.5 |

The Figure below illustrates the allocation of the top 3 departments under Goal 3. Health and Family Welfare Department has the most substantial allocation, followed by Social Welfare Department.





Goal 4: Quality Education

Objective: Expand access to quality education, including through investments in infrastructure, teacher training, and curricula that reflect the needs and cultural diversity of Meghalaya

Focus Areas:

1. Ensuring free, equitable and quality primary and secondary education for all
2. Ensuring affordable and quality technical and vocation education for men and women
3. Development of adequate infrastructure that promotes a conducive environment for learning
4. Promoting capacity development of teachers

State's Interventions:

1. Capacity development of teachers

The Department of Education, along with significant investment in infrastructure development of primary and secondary schools, has taken considerable strides in building the capacities of the teachers. The department had introduced the e-Scholar portal which provides free online courses for upskilling teachers. Further, the state has launched the Teacher Information Management System (TIMS), a web-based application that has authenticated data for all teachers in the State. The data repository holds secure data regarding the teachers' service records, skill, training, appointment, transfer, promotion and retirement which is used for evidence based planning and administrative matters.

Budget Allocated: ₹6.16 Crores

In addition to the State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|---|-------------------|
| 1 | Samagra Shiksha Abhiyan | ₹417.64 Crores |
| 2 | Cluster Facilitation Project and Project UNNATI | ₹ 0.5 Crores |
| 3 | Beti Bachao Beti Padhao | ₹ 0.7Crores |

Expected Outcomes

1. Holistic development of children and youth equipping them with necessary technical and soft skills
2. Availability of well-equipped and trained teachers for improved education delivery at all levels
3. Improvement in overall human capital index

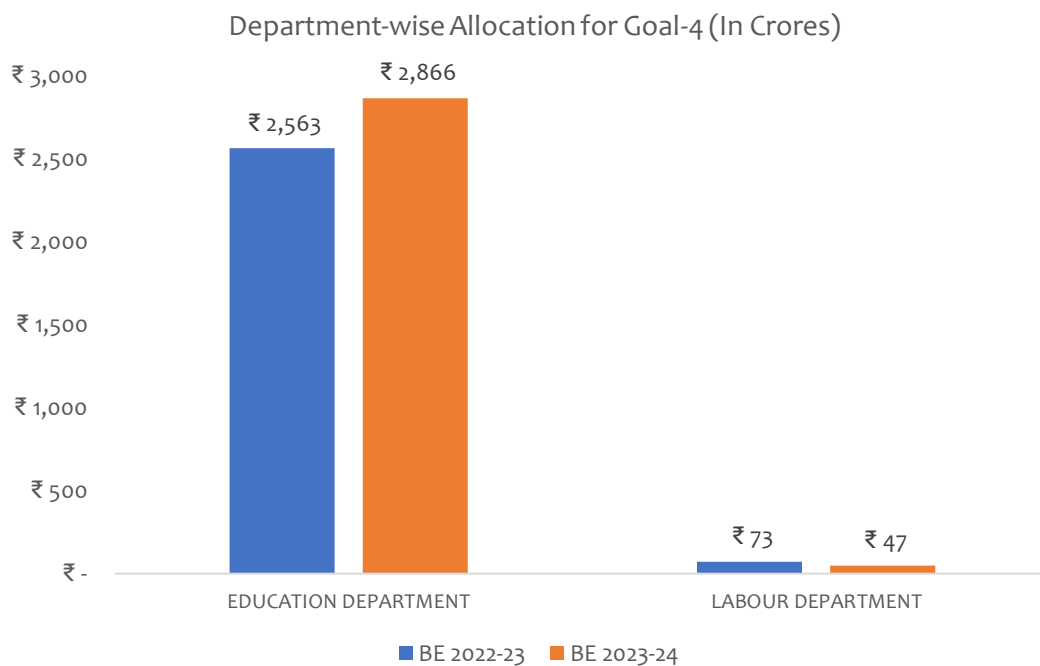


Budget Allocation 2023-24

The budget allocation for Goal 4 is ₹2996.7 Crores which is 23% of the total SDG budget. This is an 11% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|-------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Quality Education | 2248.8 | 2693.9 | 2904.5 | 2996.7 |

The Education Department is the most significant contributor to Goal 4, followed by the Labour Department as illustrated in the Figure below.





Goal 5: Gender Equality

Objective: Promote gender equality and empower all women and girls, including through initiatives that address violence against women, discrimination, and other forms of inequality

Focus Areas:

1. Eliminating violence and crime against all women and girls
2. Ensuring women's active participation in leadership at all levels in socio-political and economic affairs

Key State Interventions

1. Meghalaya State Commission for Women (MSCW)

The MSCW was constituted in 2004 and holds jurisdiction over the whole state of Meghalaya in matters of violation of gender rights, violence against women, and socio-political and economic participation. The commission, under the Meghalaya State Commission for Women Act 2005, holds the same powers as the Civil court while trying a suit under the Code of Civil Procedure, 1908 (Central Act 5 of 1908) in respect of summoning and enforcing the attendance of any witness, requiring the production of any document and public record from public office, and examination of witnesses.

The MSCW seeks to ensure safeguards for women are implemented and facilitate active participation of women in all socio-political affairs. Further, the commission periodically reviews existing provisions of the constitutions to identify gaps and suggests remedial legislative measures.

Budget Allocated: ₹1.58 Crores

2. Training for self-employment of women in need of care and protection

Launched by the Department of Social Welfare, the centre focuses on providing vocational training for destitute, orphaned, widowed girls and women. Courses are provided in knitting, tailoring, embroidery and weaving to support women in becoming self-reliant. The duration of the courses is a year and are imparted by the Superintendent of the centre along with an instructor or a skilled assistant.

Budget Allocated: ₹ 0.46 Crore

In addition to the State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|---|-------------------|
| 1 | Integrated Child Protection Service | ₹39.98 Crores |
| 2 | Implementation of Domestic Violence Act | ₹ 0.2 Crores |

Expected Outcomes

1. Efficient implementation of safeguards for crimes against women
2. Increased participation of women in socio-political affairs
3. Provision of sustainable livelihoods to destitute, orphaned and widowed women

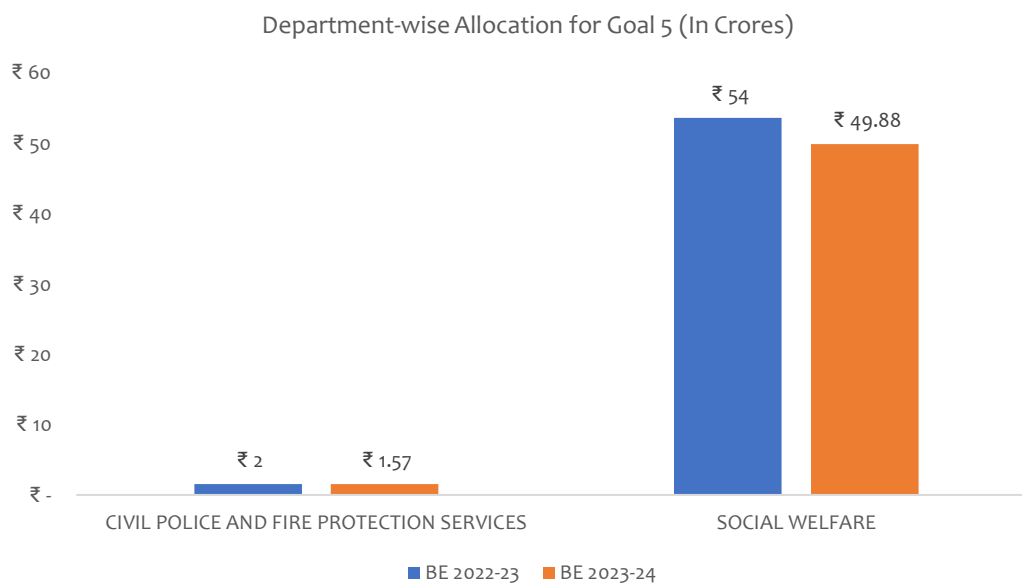


Budget Allocation 2023-24

The budget allocation for Goal 5 is ₹59.7 Crores which is 0.45% of the total SDG budget.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|-----------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Gender Equality | 18.5 | 60.8 | 48.5 | 59.7 |

The highest allocation for Goal 5 comes from the Social Welfare Department, followed by the Home (Police) Department as exhibited in the Figure below.





Goal 6: Clean Water and Sanitation

Objective: Improve access to clean water and sanitation, including through investments in infrastructure, water management, and wastewater treatment

Focus Areas:

1. Ensuring universal and equitable access to safe and affordable drinking water
2. Ensuring adequate sanitation for all with attention to needs of women and girls
3. Involving community stakeholders in water management

Key State Interventions:

1. Greater Ampati Water Supply Scheme (GAWSS)

Greater Ampati Water Supply Scheme, sanctioned under Special Project Assistance, is a gravity feed piped water supply programme with its source at the Ganol river. The scheme holds a designed capacity to provide sufficient drinking water for a population of 60822 people in 79 villages in and around Ampati and Betasing village, at present norms of 55 lpcd for rural areas and 75 lpcd for urban areas.

Budget Allocated: ₹16.47 Crores

2. New Shillong Water Supply Scheme (GSWSS)

The New Shillong Water Supply Scheme, sanctioned under AMRUT, intends to supply water to the capital city Shillong and adjacent area by tapping into the water source at River Umiew. The GSWSS intends to increase the capacity of the water supply scheme by 8 MLD by 2026 and 16 MLD by 2041. The areas under consideration for this scheme amounts to 25.40 sq. km.

Budget Allocated: ₹2.5 Crores

Apart from JJM, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|--------------------|-------------------|
| 1 | Jal Jeevan Mission | ₹100 Crores |

Expected Outcomes

1. Improved access to safe and affordable drinking water
2. Increased community participation in water conservation and management
3. Improvement in overall health and development index due to improved availability of water

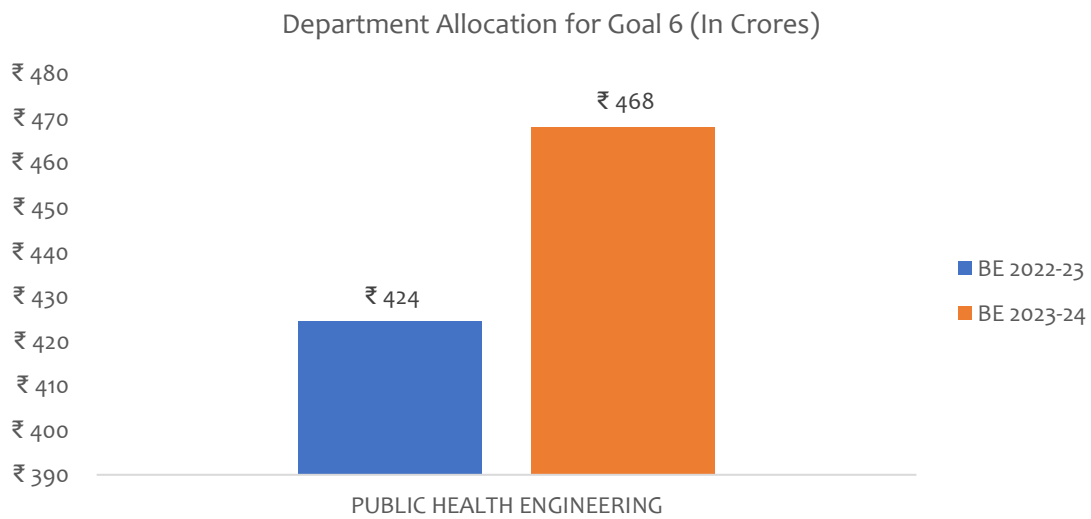


Budget Allocation 2023-24

The budget allocation for Goal 6 is ₹468 Crores which is 4% of the total SDG budget. This is a 10% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Clean Water and Sanitation | 775.3 | 424.4 | 462.1 | 468 |

The complete allocation for Goal 6 comes from the Public Health Engineering Department as illustrated in the Figure below:



Goal 7: Affordable and Clean Energy

Objective: Promote the use of renewable energy, including through incentives for the adoption of clean technologies and the expansion of energy infrastructure

Focus Areas:

1. Expansion of infrastructural capacity of the state to provide sustainable energy services

Key State Intervention:

1. Meghalaya Power Distribution Sector Improvement Project

The project, launched in 2020, is jointly funded by the Asian Development Bank (ADB) and the Government of Meghalaya. The project is envisaged to modernise and build capacity of the power distribution network through augmentation of 33/11 KV substations, addition of new 11KV and 33KV lines and implementation of smart meters. This would reduce technical and commercial losses, as well as reduce faults and power outages.

The key components of the project include

- i. Distribution network strengthening and modernisation
- ii. Establishment of a system for meter reading, and improvement in collection
- iii. Capacity building of executing agency to plan and implement projects
- iv. Preparation of a distribution sector roadmap

Budget Allocated: ₹15 Crores

The following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|--------------------------------------|-------------------|
| 1 | Ujwal DISCOM Assurance Yojana (UDAY) | ₹150 Crores |

Expected Outcomes:

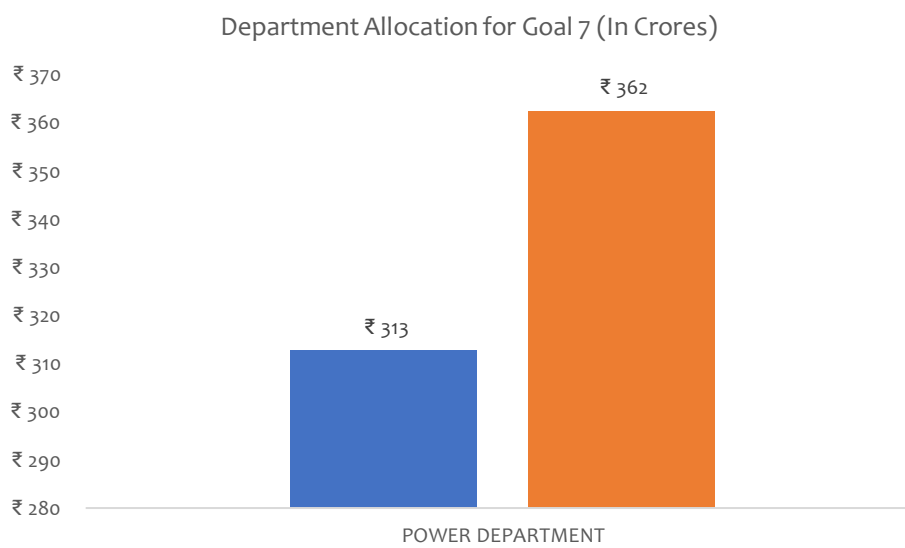
1. Enhanced power distribution capacity of the state
2. Improved access to energy for various household and commercial activities
3. Reduction in technical and commercial losses

Budget Allocation 2023-24

The budget allocation for Goal 7 is ₹362.3 Crores which is 3% of the total SDG budget. This is a 15.8% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Affordable and Clean Energy | 611.2 | 312.6 | 449.2 | 362.3 |

The complete allocation for Goal 7 comes from the Power Department as illustrated in the Figure below:



Goal 8: Decent Work and Economic Growth

Objective: Promote sustainable economic growth, including through investments in infrastructure, skills development, and entrepreneurship

Focus Areas:

1. Promoting equitable and sustainable economic growth through productive employment
2. Enhancing economic productivity through technical upgradation and innovation
3. Developing a policy ecosystem that supports productive activities and decent job creation

Key State Interventions:

1. Meghalaya Livelihoods and Access to Markets Project (Megha- LAMP)

The Megha-LAMP project is a flagship project co-funded by the International Fund for Agricultural Development (IFAD) and the Government of Meghalaya. The project seeks to build inclusive supply chains for agriculture, horticulture and forest produce. Further, it aims to develop credit and market linkages through farmer-based institutions called Village Cooperative Societies. Natural resource management is also a key element of the project and aims to enhance agricultural productivity through sustainable and community-based interventions. It is envisioned that the project improves farmer household incomes and their standards of living by promoting income generating activities.

Budget Allocated: ₹120 Crores

2. Homestay Scheme

As an emerging tourism hotspot, Meghalaya has a dire need to increase the accommodation capacity as the footfall is expected to reach 15 lakhs by 2024. The Homestay scheme is being implemented in convergence with the Prime Minister Employment Generation Scheme (PMEGP) to increase livelihood opportunities through the establishment of tourist infrastructures.

The scheme aims to construct 2500 quality accommodation units in Meghalaya which will significantly enhance economic growth in the sector.

Budget Allocated: ₹2 Crores

The following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|---|-------------------|
| 1 | Mahatma Gandhi National Rural Employment Guarantee Scheme | ₹730 Crores |
| 2 | Micro & Small Enterprise Cluster Development Programme | ₹5.5 Crores |
| 3 | Integrated Handloom Industries Development | ₹1.22 Crores |



| Sl.No | Central Scheme | Budget Allocation |
|-------|---|-------------------|
| 4 | North-eastern Textiles Promotion Scheme | ₹ 0.11 Crore |

Expected Outcomes:

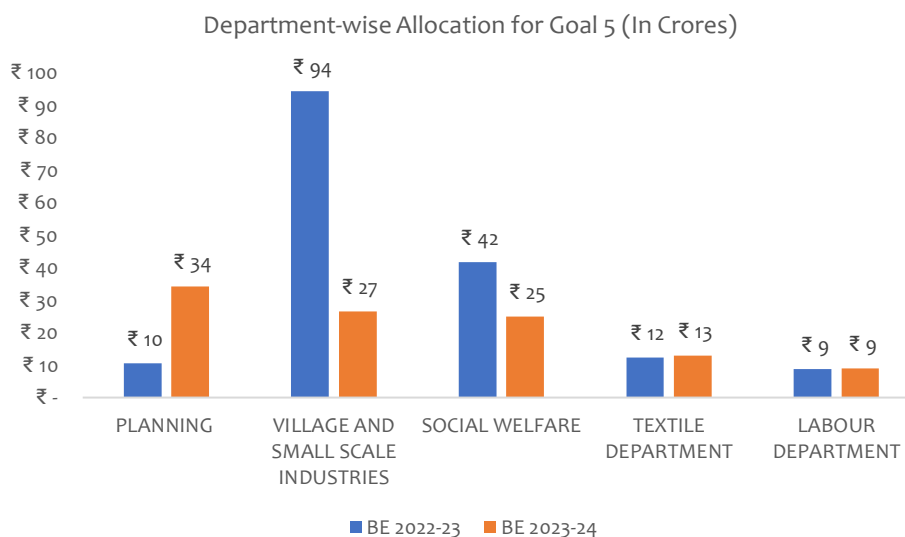
1. Increased involvement of farmers and farmer collectives in allied agricultural activities to increase livelihood opportunities
2. Improved economic growth in rural areas through enhancement of market linkages

Budget Allocation 2023-24

The budget allocation for Goal 8 is ₹117.68 Crores which is 1% of the total SDG budget.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Decent Work and Economic Growth | 97 | 176.7 | 166.7 | 117.68 |

The Figure below illustrates the allocation of the top 5 departments under Goal 8. Planning, Investment Promotion & Sustainable Development Department is providing the highest allocation, followed by Village and Small-Scale Industries.



Goal 9: Industry, Innovation and Infrastructure

Objective: Promote industrial development and innovation, including through investments in research and development, technology transfer, and support for small and medium-sized enterprises

Focus Areas:

1. Development of industry and infrastructure to support economic growth in the state
2. Development of small-scale industries and enterprises and their integration into value chains and markets

Key State Interventions:

1. Promotion and Incubation of Market-driven Enterprises (PRIME)

The PRIME program, launched by the Government of Meghalaya, works towards the implementation of the interventions outlined in the Meghalaya Start-up Policy of 2018. In line with the objective of making the state as one of the leading Start-up hubs, PRIME functions as an incubation centre that facilitates strategic partnerships, a favourable ecosystem, and investment.

Through the program, PRIME Hubs are set up for enterprise promotion in all district and block headquarters. The objective of PRIME is to incubate 10,000 micro and nano enterprises in a five-year period by providing business development guidance, market and technology access, and linkages with credit institutions.

Budget Allocated: ₹25 Crores

2. Meghalaya Eco-Tourism Infrastructure Development Project (MEIDP)

MEIDP is a jointly funded project by the New Development Bank and the Government of Meghalaya. It aims to promote livelihoods and socio-economic development of communities by leveraging the natural bounty of resources in a sustainable and economically viable manner through tourism.

It introduces the concept of experiential tourism which will create income-generating opportunities for the youth across the state. The project covers the construction of nine ecotourism attractions, high value and rural accommodation, and connectivity to tourist sites.

Budget Allocated: ₹100 Crores

Along with State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|---|-------------------|
| 1 | Pradhan Mantri Gram Sadak Yojana | ₹50 Crores |
| 2 | Non-Lapsable Central Pool of Resources for Development of Northeast | ₹5.75 Crores |

Expected Outcomes

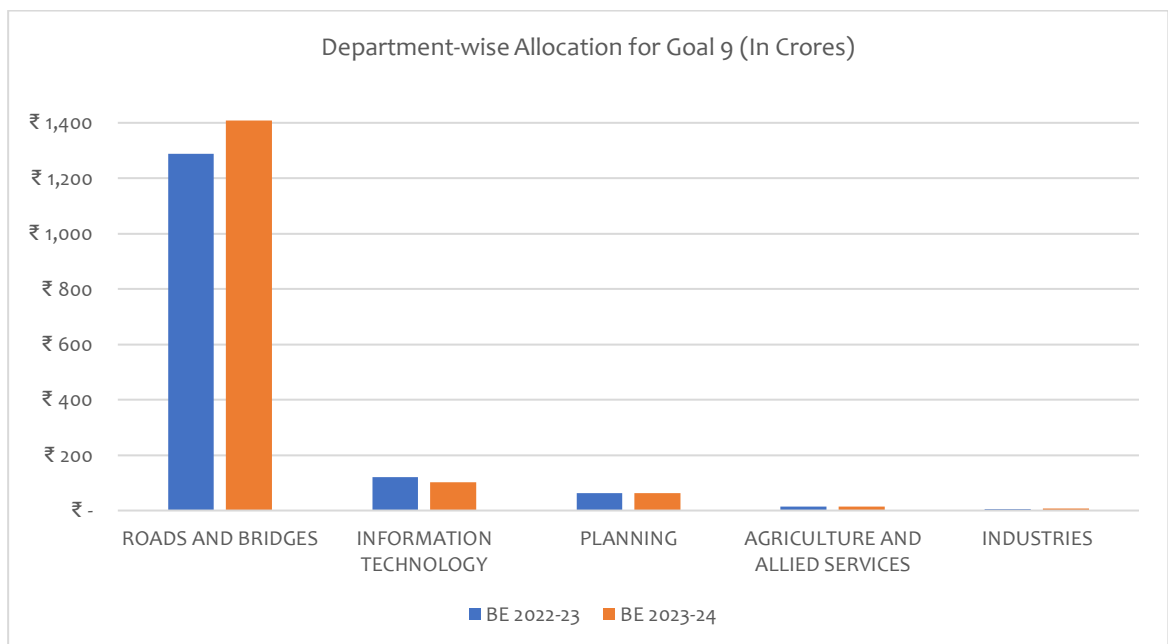
1. Improved economic growth due to enhanced tourism infrastructure in the state
2. Increased availability of livelihood opportunities
3. Promotion of entrepreneurship as a mode of livelihood in the state

Budget Allocation 2023-24

The budget allocation for Goal 9 is ₹1603.7 Crores which is 12% of the total SDG budget. This is a 6% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Industry, Innovation and Infrastructure | 1709.8 | 1500.25 | 1785.6 | 1603.7 |

The Figure below illustrates the allocation of the top 5 departments under Goal 9. Department of Public Works has the substantial allocation, followed by Department of Information and Technology.



Goal 10: Reduced Inequalities

Objective: Address inequality within and among countries, including through policies and programs that promote social and economic inclusion

Focus Areas:

1. Promote socio-economic and political inclusion of all

The state’s position on Goal 10:

In the latest SDG Index 2020-21, Meghalaya took the top rank in the country for Goal 10. Some key action points taken and being taken to achieve this are:

- i. Adoption of the bottom 20 approach in the Mahatma Gandhi National Rural Employment Guarantee Scheme to target the most vulnerable groups
- ii. Incorporation of Direct Benefit Transfer programmes to ensure benefits delivery to the people
- iii. Increasing participation in state and local development plans
- iv. Promotion of skill development programmes to increase the per capita income of the state

Along with State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

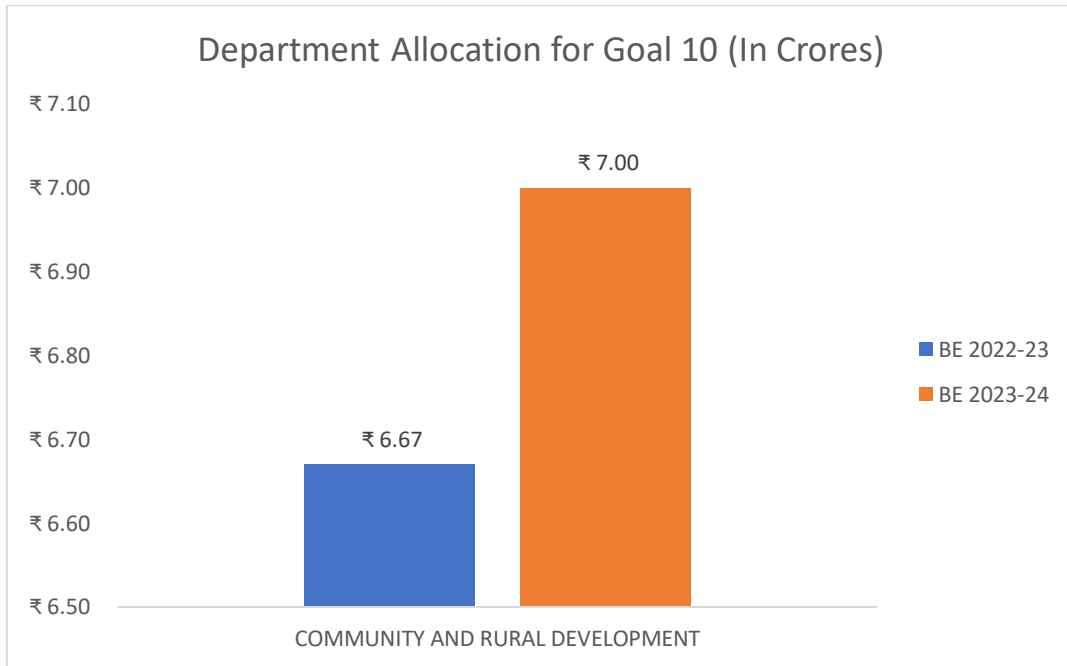
| Sl.No | Central Scheme | Budget Allocation |
|-------|-------------------------------|-------------------|
| 1 | Rashtriya Gram Swaraj Abhiyan | ₹7 Crores |

Budget Allocation 2023-24

The budget allocation for Goal 10 is ₹7 Crores which is 0.05% of the total SDG budget. This is a 4.9% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Reduced Inequalities | 2 | 6.67 | 6.67 | 7 |

The whole allocation under Goal 10 is from the Community and Rural Development Department.



Goal 11: Sustainable Cities and Communities

Objective: Promote sustainable urbanization, including through investments in infrastructure, green spaces, and sustainable transportation

Focus Areas:

1. Ensuring access to safe, affordable and accessible transportation
2. Supporting economic and social links between urban and rural areas through development planning

Key State Interventions:

1. Meghalaya Integrated Transport Project (MITP)

MITP is a jointly funded project by the World Bank and the Government of Meghalaya. The project is implemented by the Meghalaya Infrastructure Development Finance Corporation (MIDFC) since 2020. MITP envisions transforming Meghalaya into a high-income state by strategically improving connectivity in a gender responsive manner across priority areas such as healthcare centres, agriculture markets, and tourist attractions. Improved connectivity among these areas will facilitate progress in the social and economic associated with these activities.

Through the project, the following activities are being taken up:

- i. Introduction of E-buses in Shillong to ply in identified tourism circuits, and agri-commercial vehicles to bridge the lacunae in the agriculture sector
- ii. Construction of heliports in Shillong and Tura
- iii. Development of a Gender Action Plan, and a Biodiversity Management Plan
- iv. Introduction of Meghalaya Roads Asset Management System – RAMS

Budget Allocated: ₹1 Crore

Along with State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|--|-------------------|
| 1 | Regional Connectivity Scheme (RCS) UDAN I & II | ₹2 Crore |
| 2 | Smart Cities Mission | ₹131 Crores |
| 3 | Swachh Bharat Mission- Urban | ₹5.14 Crores |
| 4 | Atal Mission for Rejuvenation and Urban Transformation | ₹115.53 Crores |
| 5 | Housing for All | ₹23.9 Crores |

Expected Outcomes:

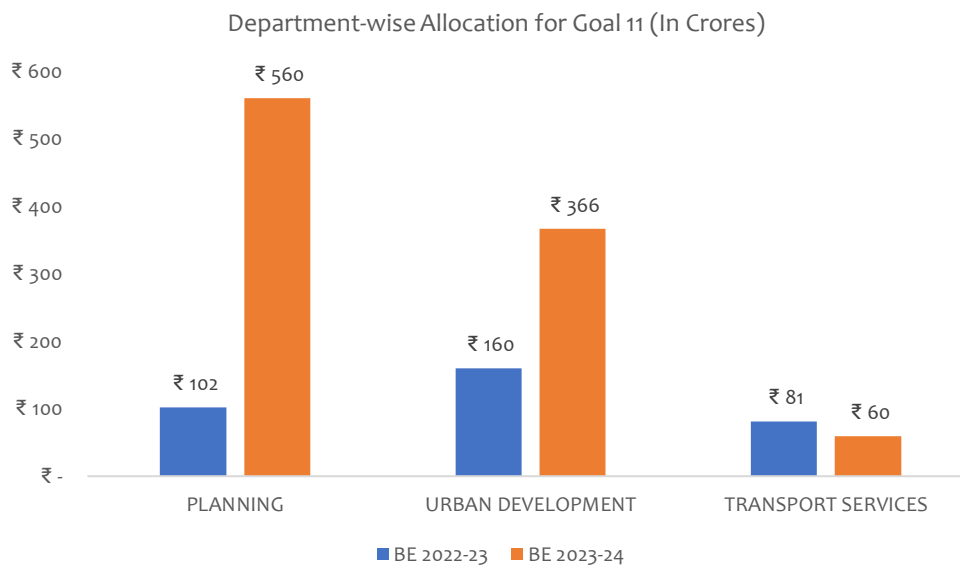
1. Improved connectivity across key areas in the state by multiple transport solutions
2. Enhanced socio-economic growth due to improved connectivity in key sectors such as tourism and agriculture
3. Environmentally cognizant urban and rural development

Budget Allocation 2023-24

The budget allocation for Goal 11 is ₹986.06 Crores which is 8% of the total SDG budget. This is a 187% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Sustainable Cities and Communities | 654.19 | 343.35 | 688.67 | 986.06 |

The Figure below illustrates the allocation of the top 3 departments under Goal 11. Planning, Investment Promotion & Sustainable Development Department has the substantial allocation, followed by Urban Affairs Department.



Goal 12: Responsible Consumption and Production

Objective: Promote sustainable consumption and production patterns, including through incentives for the adoption of green technologies and the implementation of eco-friendly production processes.

Focus Areas:

1. Practicing sustainable consumption and production patterns
2. Incorporating efficient management and reduction of chemicals and wastes across their life cycle

Key State Interventions:

1. **Repairs, Renovation & Restoration of Water Bodies under Pradhan Mantri Krishi Sinchai Yojana (PMKSY)**

The PMKSY scheme is implemented in the state in a 90:10 Centre-State cost sharing pattern, with the vision of ensuring efficient irrigation coverage and improving water use efficiency. PMKSY brings together key water resource schemes such as the Accelerated Irrigation Benefit Programme (AIBP) and Integrated Watershed Management Programme (IWMP). The work components of the scheme include irrigation dams, water harvesting structure, protection walls, irrigation channels, and aqueducts among others. The Government of Meghalaya has been taking significant strides in restoring, repairing and maintaining structures built under the scheme.

Budget Allocated: ₹1.35 Crores

Along with State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|--|-------------------|
| 1 | Pradhan Mantri Krishi Sinchai Yojana | ₹136 Crores |
| 2 | Mission Organic Value Chain Development for North-eastern Region | ₹2.15 Crores |
| 3 | Accelerated Irrigation Benefits Programme | ₹20 Crores |

Expected Outcomes

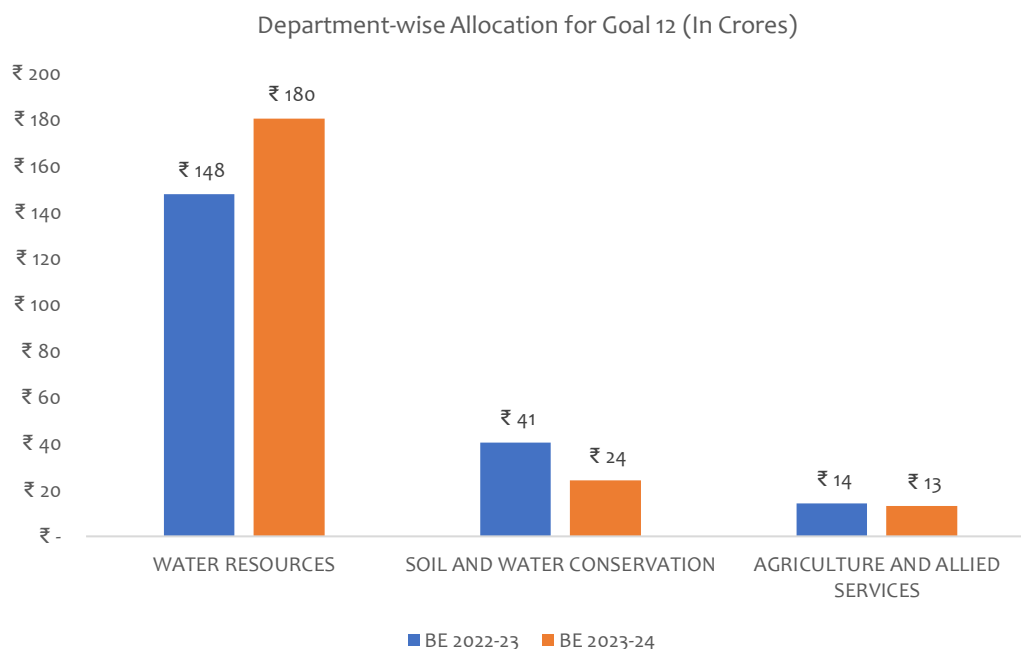
1. Consistent availability of water for agriculture and allied activities
2. Improved productivity of the land and water use
3. Improved socio-economic indices of beneficiaries

Budget Allocation 2023-24

The budget allocation for Goal 12 is ₹232.8 Crores which is 2% of the total SDG budget. This is a 6.4% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Responsible Consumption and Production | 181.34 | 218.6 | 176.7 | 232.8 |

The Figure below exhibits the budget allocation of the top 3 departments for Goal 12. The significant proportion of the allocation is by the Department of Water Resources, followed by Department of Soil and Water Conservation.



Goal 13: Climate Action

Objective: Address the challenges of climate change, including through the development and implementation of policies and programs that reduce greenhouse gas emissions and promote adaptation and resilience

Focus Areas:

1. Strengthening state’s resilience and adaptive capacity to climate change and related hazards
2. Involving community stakeholders in climate change adaptation programmes and activities

Key State Interventions:

1. Community Led Landscape Management Project (CLLMP)

The CLLMP is a tailored project supported by the World Bank to promote sustainable and scientific ways of natural resource management in the face of climate change. The project is targeted towards empowering rural communities and traditional institutions to take charge of implementing community led resource management techniques.

The project provides technical support through training and capacity building, provision of planning tools including GIS, equipment, and maintenance of environmental and social safeguards.

Budget Allocated: ₹90 Crores

Along with State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|---|-------------------|
| 1 | Integrated Watershed Management Programme | ₹51.38 Crores |

Expected Outcomes:

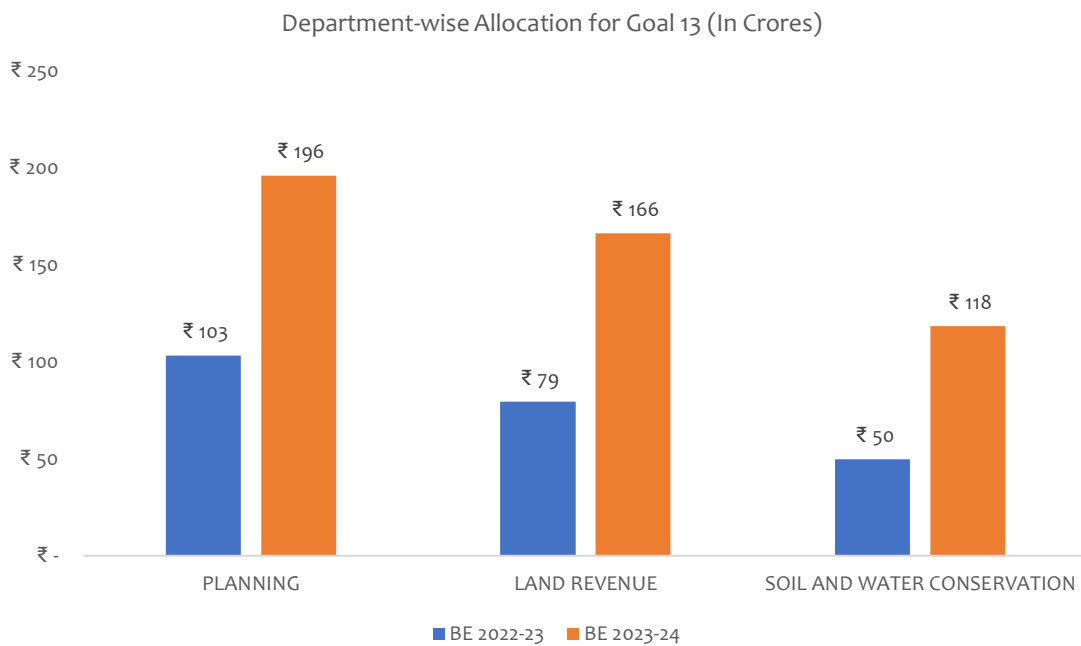
1. Incorporation of community practices in natural resource management
2. Better governance and community preparedness regarding climate change
3. Strengthened adaptive capacity of the state and community

Budget Allocation 2023-24

The budget allocation for Goal 13 is ₹564.6 Crores which is 4% of the total SDG budget. This is an 86% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|----------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Climate Action | 319.19 | 303.52 | 373.93 | 564.6 |

The Figure below exhibits the budget allocation of the top 3 departments for Goal 13. The significant proportion of the allocation is by the Planning, Investment Promotion & Sustainable Development Department, followed by Department of Soil and Water Conservation.



Goal 15: Life on Land

Objective: Protect, restore, and promote the sustainable use of terrestrial ecosystems, forests, and biodiversity, including through the expansion of protected areas and the promotion of sustainable land use practices

Focus Areas:

1. Ensuring the conservation, restoration and sustainable use of forests, wetlands, mountains, dry lands along with inland freshwater ecosystems
2. Integration of forest management and conservation into local developmental planning

Key State Interventions:

1. Community based Forest Management and Livelihood Improvement

The Community based Forest Management and Livelihood Improvement project is a jointly funded programme by Japan International Cooperation Agency (JICA) and Government of Meghalaya. It is being implemented by the Meghalaya Basin Development Agency. The objective is to restore and preserve natural resources available within villages through sustainable practices, livelihood improvement and institutional strengthening.

The programme is in line with the Meghalaya Vision 2030, and also contributes to achieving the goals of the North-eastern Region Vision 2020 which envisages a poverty free, grassroot based and sustainable participatory development approach. Some activities taken up under the programme include afforestation of community forests, rejuvenation of springs and streams, and promotion of environmentally responsive livelihoods.

Budget Allocated: ₹100 Crores

Along with State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|--------------------------------------|-------------------|
| 1 | Intensification of Forest Management | ₹2.9 Crores |

Expected Outcomes:

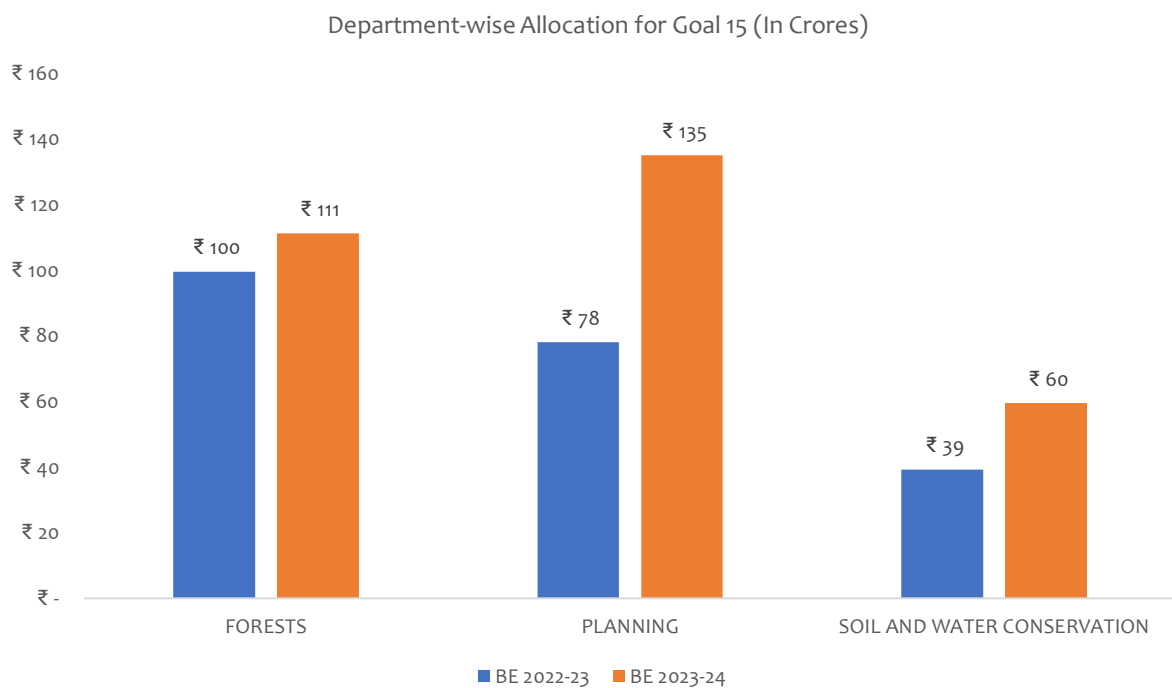
1. Increased participation of the community in forest management and local resource management
2. Increased uptake of sustainable conservation practices

Budget Allocation 2023-24

The budget allocation for Goal 15 is ₹308.82 Crores which is 2% of the total SDG budget. This is a 41.6% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|--------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Life on Land | 124.25 | 218 | 192.18 | 308.82 |

The figure below exhibits the allocation of the top 3 departments for Goal 15. The substantial allocation is by Planning, Investment Promotion & Sustainable Development Department, followed by Forests Department.



Goal 16: Peace, Justice and Strong Institutions

Objective: Promote peaceful and inclusive societies, provide access to justice, and build accountable and effective institutions, including through the promotion of human rights and the rule of law

Focus Areas:

1. Development of effective and transparent institutions to promote law and policy

Key State Interventions:

1. PA Sangma Fellowship for Legal and Policy Research

The fellowship was introduced to recent graduates to improve understanding of the unique socio-economic challenges of Meghalaya. The objective of the fellowship is to identify gaps and lacunae in policies and legal frameworks of the state and suggesting remedial measures and providing technical support to the officers in day-to-day functioning.

The fellowship extends the research capacity of the state and also bolsters the advisory capacity through the fellow's support in everyday affairs.

Budget Allocated: ₹0.15

Along with State schemes, the following lists the central schemes which the State Government is implementing with the budget outlay:

| Sl.No | Central Scheme | Budget Allocation |
|-------|--|-------------------|
| 1 | Implementation of Child Protection Act | ₹2.59 Crores |
| 2 | Services for Children in need of care and protection | ₹0.11 Crore |

Expected Outcomes

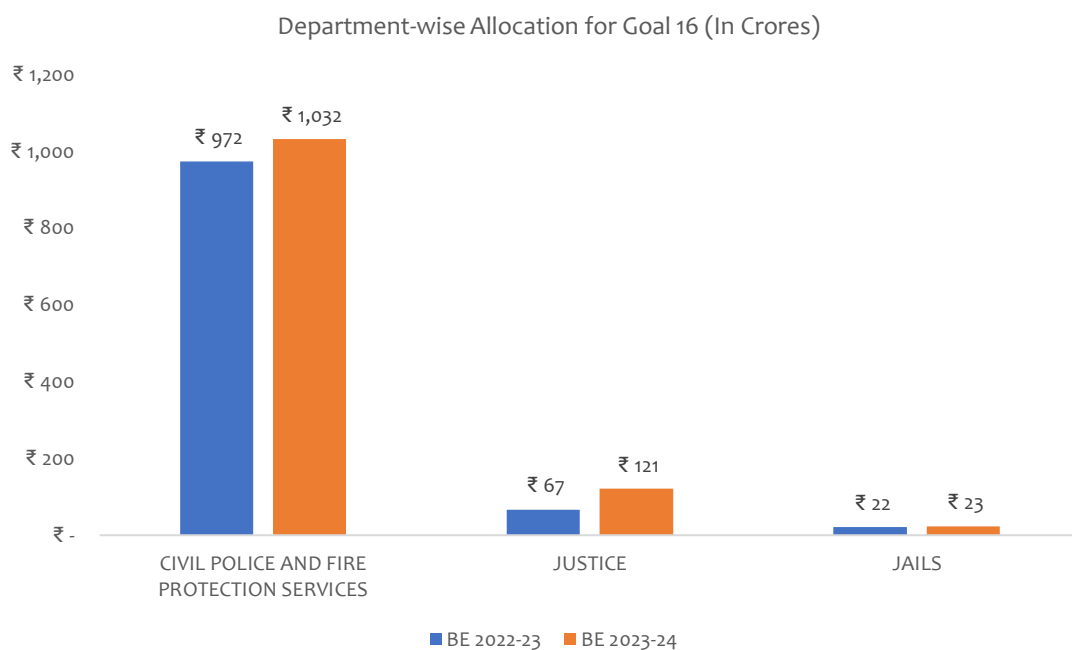
1. Review of state Acts and policies to identify gaps and fit into the unique needs of the state
2. Collaboration and participation between the community and senior policy makers for improved policy formulation

Budget Allocation 2023-24

The budget allocation for Goal 16 is ₹1185.32 Crores which is 9% of the total SDG budget. This is a 10.5% increase from the allocation for the year 2022-23.

| Goal | AE 2021-22 (In Crores) | BE 2022-23 (In Crores) | RE 2022-23 (In Crores) | BE 2023-24 (In Crores) |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Peace, Justice and Strong Institutions | 965.85 | 1071.83 | 1078.93 | 1185.32 |

The Figure below exhibits the allocation of the top 3 departments for Goal 16. The substantial allocation is by the Home Department, followed by Department of Law.



4. Conclusion

Meghalaya has been a torchbearer in its effort to achieve the 2030 SDG vision. Over the years, the state has come up with innovative plans, collaborations and partnerships to outline the state's trajectory towards sustainable development. A core element of all schemes is community engagement and participation which makes the citizens of Meghalaya an active part of its development. The state's effort and will to achieve the goals set for itself is complemented by the budget allocation towards SDGs.

With over 50% of the budget allocation aligned towards SDG indicators, the State moves strongly towards being the top 10 States in sustainable development in the Country. The State budget complemented by several externally aided projects has identified key sectors for concentrated development and has developed various programmes such as Integrated Transport Project, Community based Forest Management and Livelihood programme to bring together various government, private, and non-government stakeholders towards active progress.

The budget platform provides an opportunity for departments to identify avenues for convergence and collaborations and build a cohesive vision together. Through this document, Meghalaya aims to put forth its progress nationally and internationally and invite attention towards the State.



Annexure

Goal 1: Zero Hunger

Description: By 2030, eradicate extreme poverty for all people everywhere.

| Grant Code | 26- ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES 28 - ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES 51 - ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT | | | | | | |
|------------|---|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 41 | 1,321 | 1,468 | 1,487 | 1.2 | Head count ratio as per the multi-Dimensional Poverty Index | 05 National Income Estimation- | 1,563 |
| 41 | 2,758 | 4,178 | 3,046 | 1.2 | | 21 Collection of Housing Statistics-- | 3,226 |
| 41 | 14,236 | 16,972 | 11,478 | 1.2 | | 02 Centrally Assisted National Sample Survey Scheme-- | 12,721 |
| 28 | 35,596 | 21,600 | 21,600 | 1.3 | Percentage of affordable houses completed against sanctioned (rural +urban) under PMAY and related State schemes | 01 Assistance to Meghalaya State Housing Board. | 24,840 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 51 | 1,45,555 | 93,140 | 1,18,639 | 1.3 | Percentage of affordable houses completed against sanctioned (rural +urban) under PMAY and related State schemes | 03 Indira Gandhi Awass Yojana (IAY)- | 2,00,000 |
| 28 | 5,00,000 | 7,00,000 | 16,30,000 | 1.3 | | 05 Affordable Housing Scheme | 7,00,000 |
| 51 | 13,09,997 | 10,63,300 | 10,63,300 | 1.3 | | 03 Indira Gandhi Awass Yojana (IAY)- | 20,00,000 |
| 26 | 7,51,941 | 10,30,000 | 10,30,000 | 1.3 | Percentage of households with any usual member covered by any health scheme or health insurance | 23 Meghalaya Health Insurance Scheme | 13,83,025 |
| 29 | - | 28,600 | 28,600 | 1.3 | Percentage of Self-Help Groups (SHGs) provided credit linkage exclusive women SHGs in bank linked SHGs | 15 National Urban Livelihood Mission (NULM) | 40,000 |
| 51 | 8,177 | 94,725 | 94,725 | 1.3 | | 06 DeenDayalUpadhaya Grameen Kaushalya Yojana | 30,000 |
| 51 | 13,62,500 | 13,62,500 | 12,62,510 | 1.3 | | 03 SPECIAL RURAL DEVELOPMENT PROGRAMME (SRWP) | 13,62,482 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 51 | 14,51,227 | 11,50,000 | 18,88,400 | 1.3 | Percentage of Self-Help Groups (SHGs) provided credit linkage exclusive women SHGs in bank linked SHGs | 02 National Rural Livelihood Mission | 24,77,000 |
| 51 | 18,457 | 2,200 | 2,200 | 1.3 | Persons provided employment as a percentage of persons who demanded employment under MGNREGA | 04 Meghalaya Society for Social Audit and Transparency. | 3,100 |
| 51 | - | 20,000 | 20,000 | 1.3 | | 04 Meghalaya Society for Social Audit and Transparency. | 27,900 |
| 51 | 7,99,650 | 13,00,000 | 15,00,000 | 1.3 | | 01 The National Rural Employment Guarantee. | 13,00,000 |
| 51 | 24,01,160 | 55,00,000 | 54,85,518 | 1.3 | | 01 The National Rural Employment Guarantee. | 60,00,000 |
| 26 | 8,468 | 45,724 | 45,724 | 1.3 | Proportion of the population (out of total eligible population) receiving social protection benefits under Pradhan Mantri Matritva Vandana Yojana (PMMVY) | 08 Pradhan Mantri MatruVandhana Yojana (PMMVY) - Maternity Benefit Programme | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 26 | 25,051 | 1,46,829 | 36,737 | 1.3 | Proportion of the population (out of total eligible population) receiving social protection benefits under Pradhan Mantri Matritva Vandana Yojana (PMMVY) | 01 Maternity and Child Welfare Schemes- | 34,515 |

Goal 2: No Poverty

Description: End hunger, achieve food security and improved nutrition by 2030

| Grant code | 32-ADMINISTRATION OF CIVIL SUPPLIES 34-ADMINISTRATION OF SOCIAL WELFARE 38- ADMINISTRATION OF PLANNING ORGANISATION 40- ADMINISTRATION OF PROGRAMME IMPLEMENTATION 41-ADMINISTRATION OF ECONOMIC ADVICE AND STATISTICS 43-ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES 47-ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT 48-ADMINISTRATION OF DAIRY DEVELOPMENT | | | | | | |
|------------|--|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 43 | - | - | - | 2.3 | Gross Value Added (constant prices) in agriculture per worker (in lakh/worker) | 05 Construction of Farmer's Market | - |
| 41 | 75 | 238 | 238 | 2.3 | | 03 Improvement Primary Statistics including Agriculture,C.D. Statistics and other Primary Statistics- | 148 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 43 | 13,340 | 15,028 | - | 2.3 | Gross Value Added (constant prices) in agriculture per worker (in lakh/worker) | 18 Creation of Rural Market Hub.Previously(13) | 210 |
| 43 | - | 1,500 | 1,500 | 2.3 | | 04 AssistanceTo K.V.K. | 600 |
| 43 | 578 | 1,082 | 645 | 2.3 | | 02 Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates- | 684 |
| 41 | 1,646 | 3,973 | 1,869 | 2.3 | | 04 Annual Survey of Industries and Socio Economic Survey-- | 1,968 |
| 43 | 645 | 1,860 | 1,860 | 2.3 | | 02 Corpus Fund on Crop Insurance(RKBY) | 2,076 |
| 41 | 2,011 | 2,280 | 2,224 | 2.3 | | 09 Economic Census (Core Scheme Plan)- | 2,339 |
| 41 | 4,365 | 6,103 | 5,500 | 2.3 | | 17 Agricultural Statistic Division- | 5,377 |
| 43 | 5,517 | 4,660 | 6,202 | 2.3 | | 01 Development of acrenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate- | 6,571 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 43 | 5,423 | 16,146 | 9,103 | 2.3 | Gross Value Added (constant prices) in agriculture per worker (in lakh/worker) | 02 Agricultural Census- | 21,383 |
| 43 | 47,237 | 65,427 | 41,410 | 2.3 | | 12 Meghalaya Farmer's Commission | 46,410 |
| 43 | 62,408 | 73,574 | 66,635 | 2.3 | | 01 Agricultural Marketing Organisation including subsidy. | 69,020 |
| 38 | - | 1,42,831 | - | 2.3 | | 80 Meghalaya Farmers Mobilisation Project -EAP | 70,000 |
| 38 | - | - | - | 2.3 | | 80 Meghalaya Farmers Mobilisation Project -EAP | 12,00,000 |
| 38 | 9,50,000 | 9,00,000 | 9,00,000 | 2.3 | | 47 Meghalaya Livelihood To Market Projects(Megha- Lamp) | 12,00,000 |
| 38 | - | 15,00,000 | 22,00,000 | 2.3 | | 88 Farmer's Collectivisation for upscaling of Production and Marketing Systems (FOCUS) Programme | 40,00,000 |
| 48 | (98) | - | - | 2.3 | Milk per capita availability (kg) | 01 Rural Dairy Extension Central | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | Centre Jowai | |
| 48 | 466 | 400 | 500 | 2.3 | | 02 Studies in Dairy Technology | 470 |
| 48 | 777 | 1,075 | 1,075 | 2.3 | | 06 Chilling Centre -- | 1,183 |
| 48 | 1,141 | 2,406 | 2,406 | 2.3 | | 04 Distribution | 1,263 |
| 48 | 820 | 1,561 | 1,061 | 2.3 | | 20 Dairy Information Unit | 1,305 |
| 48 | - | 1,550 | 500 | 2.3 | | 21 Meghalaya Milk Mission Under National Cooperative Development Corporation (NCDC)Previously(17) | 1,379 |
| 48 | - | 2,000 | 2,000 | 2.3 | | 02 Rural Dairy Extension Central Centre,Jowai | 2,000 |
| 48 | 2,150 | 3,023 | 3,023 | 2.3 | | 02 Procurement | 2,498 |
| 48 | 3,032 | 3,811 | 3,811 | 2.3 | | 03 Processing | 3,551 |
| 48 | 5,928 | 7,123 | 7,123 | 2.3 | | 03 Creamery and Ghee Making Centre,Tura | 6,939 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|-----------------------------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 48 | - | 17,000 | 17,000 | 2.3 | Milk per capita availability (kg) | 20 National programme for Dairy Development (NPDD)Previously(03) | 11,063 |
| 48 | 10,297 | 13,240 | 13,240 | 2.3 | | 05 Chilling Plant | 12,519 |
| 48 | 22,494 | 25,368 | 19,504 | 2.3 | | 02 Rural Dairy Extension Central Centre,Jowai | 25,494 |
| 48 | 46,944 | 45,973 | 43,483 | 2.3 | | 01 Central Dairy Khasi/Tura/Jowai | 47,098 |
| 47 | - | 5,23,700 | 1,10,000 | 2.3 | Per capita meat production (kg) | 01 Piggery Mission under National Cooperative Development Corporation (NCDC) Development Scheme | - |
| 47 | - | 250 | - | 2.3 | | 37 Poultry Development (Kuroiler) Previously(35) | - |
| 47 | - | - | - | 2.3 | | 38 Poultry Farm Phulbari (Rongadatgre) | - |
| 47 | - | - | - | 2.3 | | 38 Rastriya Gokul Mission, Indigenous BreedPreviously(31) | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---------------------------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 47 | - | 200 | 200 | 2.3 | Per capita meat production (kg) | 27 Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry | 100 |
| 47 | - | 200 | - | 2.3 | | 25 Livestock Mela at District Headquarters | 100 |
| 47 | - | 200 | 100 | 2.3 | | 26 Exposure Visit of Farmers outside the State | 200 |
| 47 | - | 200 | 200 | 2.3 | | 36 Foot and Mouth Disease Control Programme (FMD-CP) Previously(31) | 220 |
| 47 | 1,030 | 300 | 300 | 2.3 | | 19 Rural Backyard Poultry Development | 330 |
| 47 | - | 400 | 200 | 2.3 | | 25 Livestock Mela at District Headquarters | 500 |
| 47 | - | 300 | 300 | 2.3 | | 26 Exposure Visit of Farmers outside the State | 650 |
| 47 | - | 1,000 | - | 2.3 | Per capita meat production (kg) | 36 Foot and Mouth Disease | 800 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | Control Programme (FMD-CP) Previously(31) | |
| 47 | 886 | 1,023 | 1,023 | 2.3 | | 02 Sheep Extension Units | 1,094 |
| 47 | 1,112 | 1,080 | 1,080 | 2.3 | | 16 Pig Farm Sohra. Previously(14) | 1,228 |
| 47 | 1,125 | 5,594 | 5,594 | 2.3 | | 04 Poultry Farm Mawryngkneng | 1,315 |
| 47 | 1,196 | 1,272 | 1,295 | 2.3 | | 29 Scheme for AI Production Center of Pig Previously(25) | 1,419 |
| 47 | 1,169 | 1,518 | 1,518 | 2.3 | | 05 Rabbit Farm Nongpiur | 1,423 |
| 47 | 1,401 | 1,388 | 5,345 | 2.3 | | 35 Poultry Breeding Farm, Nongpiur Previously(33) | 1,536 |
| 47 | - | 1,700 | 612 | 2.3 | | 27 Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry | 1,750 |
| 47 | 8,009 | 1,800 | 1,800 | 2.3 | | 18 Strengthening of Poultry/Goat Farms | 2,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---------------------------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 47 | 2,245 | 2,245 | 2,245 | 2.3 | Per capita meat production (kg) | 26 Establishment Pig Breeding Farm, Nongpyiur Previously(21) | 2,542 |
| 47 | - | 1,200 | 7,300 | 2.3 | | 24 IEC Support for Livestock Extension | 2,600 |
| 47 | 2,408 | 2,394 | 2,423 | 2.3 | | 20 Broiler Farm, Kyrdemkulai. | 2,730 |
| 47 | - | 1,800 | 300 | 2.3 | | 32 Health Coverage for Pig Previously(23) | 2,770 |
| 47 | 3,426 | 2,727 | 2,727 | 2.3 | | 04 Sheep & Goat Farm, Khasi Hills | 2,824 |
| 47 | 2,523 | 2,897 | 2,897 | 2.3 | | 09 Pig Farm Mairang | 2,949 |
| 47 | 2,753 | 3,576 | 3,576 | 2.3 | | 06 Pig Farm, Baghmara. | 3,254 |
| 47 | 2,557 | 3,608 | 3,608 | 2.3 | | 22 Poultry Farm, Baghmara- | 3,338 |
| 47 | 3,300 | 3,544 | 3,544 | 2.3 | | 14 Poultry Farm Mairang | 3,871 |
| 47 | 3,357 | 4,306 | 4,306 | 2.3 | | 06 Poultry Farm Nongstoin | 3,892 |
| 47 | 3,616 | 4,251 | 4,251 | 2.3 | | 04 Pig Farm, Nongstoin | 4,189 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---------------------------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 47 | 3,858 | 4,757 | 4,757 | 2.3 | Per capita meat production (kg) | 01 Sheep and Goat Farms | 4,548 |
| 47 | 3,882 | 4,676 | 4,676 | 2.3 | | 01 Livestock Inspectors Offices | 4,554 |
| 47 | 4,073 | 4,182 | 9,220 | 2.3 | | 26 Broiler Farm (Assanangre). | 4,810 |
| 47 | 4,433 | 4,815 | 4,711 | 2.3 | | 02 Vaccine Depot, Shillong- | 5,032 |
| 47 | 4,345 | 8,846 | 8,846 | 2.3 | | 02 Pig Farm, Tura/Rongjeng | 5,046 |
| 47 | 4,489 | 5,328 | 5,328 | 2.3 | | 07 Poultry Farm, Simsangiri/Williamnagar | 5,311 |
| 47 | 4,622 | 5,738 | 5,738 | 2.3 | | 10 Pig Farm, Dalu | 5,429 |
| 47 | 9,893 | 1,397 | 1,397 | 2.3 | | 20 Bufallo Farm, Garo Hills. | 6,402 |
| 47 | - | 2,500 | - | 2.3 | | 38 Rastriya Gokul Mission, Indigenous Breed Previously(31) | 6,500 |
| 47 | 2,133 | 2,581 | 2,581 | 2.3 | | 15 Poultry Farm, Phulbari/Williamnagar- | 6,811 |
| 47 | 9,270 | 6,200 | 5,500 | 2.3 | | 19 Rural Backyard Poultry Development | 7,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---------------------------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 47 | 6,342 | 7,665 | 7,665 | 2.3 | Per capita meat production (kg) | 12 Pig Farm Pynursla- | 7,453 |
| 47 | 6,940 | 7,933 | 7,933 | 2.3 | | 01 Pig Farm Mawryngkneng | 8,102 |
| 47 | 7,356 | 8,149 | 8,149 | 2.3 | | 03 Pig Farm, Jowai. | 8,705 |
| 47 | 7,653 | 9,761 | 9,761 | 2.3 | | 08 Bull/Calf Rearing Farm and Breeding Centre | 9,001 |
| 47 | 8,517 | 93,367 | 93,367 | 2.3 | | 03 Cross Breeding Schemes | 9,958 |
| 47 | 11,048 | 12,981 | 22,791 | 2.3 | | 13 Cattle Farm, Jaintia Hills- | 11,091 |
| 47 | 9,288 | 10,799 | 10,799 | 2.3 | | 14 Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. Previously(12) | 11,346 |
| 47 | 10,450 | 10,765 | 10,925 | 2.3 | | 05 Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai | 11,593 |
| 47 | 10,485 | 12,061 | 20,639 | 2.3 | | 16 Poultry Development Programme under SLPP | 12,630 |
| 47 | 11,197 | 9,529 | 9,089 | 2.3 | | 09 Livestock Farms, Garo Hills- | 12,979 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---------------------------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 47 | 14,121 | 16,823 | 15,837 | 2.3 | Per capita meat production (kg) | 11 Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai- | 16,805 |
| 47 | 14,519 | 15,613 | 16,096 | 2.3 | | 02 Poultry Farm, Bhoi | 16,983 |
| 47 | 14,526 | 15,269 | 24,434 | 2.3 | | 01 Poultry Farm, Tura/Jowai | 17,165 |
| 47 | 72,082 | 8,500 | 8,500 | 2.3 | | 18 Strengthening of Poultry/Goat Farms | 18,500 |
| 47 | 15,613 | 18,732 | 18,020 | 2.3 | | 11 Regional Pig Breeding Farm, Kyrdemkulai | 19,668 |
| 47 | 21,813 | 25,180 | 41,589 | 2.3 | | 07 Piggery Production under S.L.P.P. | 25,553 |
| 47 | 53,542 | 26,701 | 26,656 | 2.3 | | 13 Regional Poultry Breeding Farm Kyrdemkulai | 28,482 |
| 47 | 56,739 | 1,10,000 | 47,259 | 2.3 | | 33 Piggery Mission Development under National Cooperative Development Corporation (NCDC) Development Scheme | 1,03,849 |
| 47 | 1,28,994 | 1,16,653 | 1,22,736 | 2.3 | Per capita meat production (kg) | 06 Intensive Cattle Development | 1,18,011 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | Project | |
| 34 | - | 10,750 | 10,750 | 2.2 | Percentage of adolescents aged 10–19 years having anaemia | 30 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla Previously (28) | 23,000 |
| 38 | - | - | - | 2.2 | | 10 Meghalaya Programme for Adolescent Wellbeing, Employment and Resilience (MPOWER) | 2,50,000 |
| 34 | 37,435 | 5,500 | 5,500 | 2.2 | Percentage of anganwadis with own buildings | 03 Construction of Anganwadi Centres funded under NABARD Loan | 8,000 |
| 34 | 1,689 | 34,542 | 42,971 | 2.2 | | 17 Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme Previously (07) | 18,514 |
| 34 | - | 45,000 | 45,000 | 2.2 | | 02 Upgradation of construction of Anganwadi Centre under ICDS Scheme-Central Assistance for C.S.S in respect of ICDS | 45,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 34 | 1,200 | 2,33,275 | 83,275 | 2.2 | Percentage of anganwadis with own buildings | 01 Construction of Anganwadi Centre under ICDS Scheme | 83,275 |
| 32 | - | - | - | 2.1 | Percentage of beneficiaries covered under NFSA | 10 Expenditure on Concurrent evaluation and monitoring the functioning of scheme under National Food Security Act, 2013 | - |
| 32 | - | 400 | - | 2.1 | | 13 Consumer Protection Previously(07) | 500 |
| 32 | 421 | 1,000 | 1,000 | 2.1 | | 03 Family Identity Cards Previously(02) | 500 |
| 32 | - | 100 | 100 | 2.1 | | 04 Consumer Protection | 1,000 |
| 32 | - | 9,450 | - | 2.1 | | 04 Consumer Helpline Previously(02) | 1,488 |
| 32 | - | 4,400 | 4,400 | 2.1 | | 01 Consumer Protection | 4,000 |
| 32 | 11,191 | 15,167 | 12,584 | 2.1 | | 29 Meghalaya State Food Commission Previously(27) | 15,911 |
| 32 | - | 50,000 | 50,000 | 2.1 | | 01 Consumer Welfare Fund | 50,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 43 | 19,003 | 66,209 | 66,209 | 2.1 | Percentage of beneficiaries covered under NFSA | 11 National Food Security Mission (NFSM) Previously(07) | 69,128 |
| 32 | 87,111 | 1,04,471 | 1,04,471 | 2.1 | | 02 District Civil Supplies Establishment | 1,02,500 |
| 43 | 45,634 | 1,42,500 | 5,000 | 2.1 | | 07 Central Assistance for CSS Previously(03) | 2,13,282 |
| 32 | 1,36,792 | 1,87,860 | 6,10,000 | 2.1 | | 06 Expenditure on Intra-State Movement & handling of Food grains and Fair Price Shop Dealer's Margin, etc under the Scheme - National Food Security Act, 2013 | 3,70,000 |
| 34 | - | - | - | 2.2 | Percentage of children who are stunted/ Wasted/ Underweight | 28 Implementation of Aman Persara Previously(26) | - |
| 34 | - | - | 8,433 | 2.2 | | 13 Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers Previously(15) | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 34 | - | 2,200 | 1,992 | 2.2 | Percentage of children who are stunted/ Wasted/ Underweight | 06 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA Previously(04) | 1,100 |
| 34 | 2,193 | 2,589 | 2,589 | 2.2 | | 01 Supplementary Nutrition Programmes in Urban Areas-- | 2,532 |
| 34 | 98,532 | - | - | 2.2 | | 11 Incentive Award to Anganwadi Workers | 10,000 |
| 40 | - | 10,000 | 10,000 | 2.2 | | 18 Meghalaya Society for Social Audit and Transparency.Previously(16) | 17,299 |
| 34 | - | 60,000 | 60,000 | 2.2 | | 14 Programme Implementation Service. | 20,000 |
| 34 | - | 60,000 | 60,000 | 2.2 | | 06 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA Previously(04) | 30,001 |
| 34 | - | 1,46,619 | 1,46,619 | 2.2 | | 03 National Nutrition Mission under ICDS Scheme Previously(06) | 86,593 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|--------------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 34 | 1,58,300 | 1,26,000 | 1,26,000 | 2.2 | Percentage of children who are stunted/ Wasted/ Underweight | 04 Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- Previously(02) | 1,42,256 |
| 34 | 80,934 | 59,258 | 49,528 | 2.2 | | 14 Programme Implementation Service. | 1,50,000 |
| 34 | - | 1,00,000 | 1,00,000 | 2.2 | | 14 Programme Implementation Service. | 5,00,000 |
| 34 | 8,06,280 | 11,78,931 | 13,30,339 | 2.2 | | 12 Integrated Child Development Service SchemesPreviously(05) | 11,06,682 |
| 34 | 13,68,630 | 16,50,300 | 13,50,000 | 2.2 | | 04 Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- Previously(02) | 12,49,018 |
| 32 | 1,347 | 1,999 | 1,929 | 2.1 | | Percentage of Fair Price Shops (FPS) covered under online transaction system for PDS in the district | 25 Godown for Storage Previously(24) |
| 32 | - | - | - | 2.1 | 05 Construction of Godowns | | 5,200 |
| 32 | 5,377 | 6,808 | 6,808 | 2.1 | 05 Mobile Shop on Vans | | 6,789 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 32 | 10,936 | 10,000 | 10,000 | 2.1 | Percentage of Fair Price Shops (FPS) covered under online transaction system for PDS in the district | 16 Partnership with World Food Programme (WFP) India for Optimisation Supply Chain Efficient PDS operations | 10,000 |
| 32 | 22,917 | 25,793 | 26,362 | 2.1 | | 03 Subdivisional Civil Supplies Establishment- | 27,898 |
| 43 | 54,551 | - | - | 2.3 | Productivity of fruits and vegetables (kg/ha) | 06 Project under Ministry of Tribal Affairs (MoTA) | - |
| 43 | - | - | - | 2.3 | | 40 Under Article 275 (1) Previously(31) | - |
| 43 | 160 | 173 | 173 | 2.3 | | 47 Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) Previously(38) | 173 |
| 43 | - | 160 | 160 | 2.3 | | 04 Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB) | 200 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 43 | 18,999 | - | - | 2.3 | Productivity of fruits and vegetables (kg/ha) | 15 Vegetable Development Scheme | 868 |
| 43 | - | - | - | 2.3 | | 16 Agri-Hort. Society | 1,700 |
| 43 | 3,595 | 5,556 | 5,556 | 2.3 | | 01 Fruit Research Station | 4,187 |
| 43 | 3,367 | 4,539 | 4,539 | 2.3 | | 02 Shillong Fruit Garden | 4,277 |
| 43 | 3,831 | 3,936 | 3,936 | 2.3 | | 07 Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre) | 4,732 |
| 43 | 4,749 | 5,553 | 5,553 | 2.3 | | 01 Upper Shillong Farm | 6,845 |
| 43 | 10,294 | 14,483 | 12,008 | 2.3 | | 23 Establishment of Directorate of Horticulture | 13,259 |
| 43 | 16,753 | 16,279 | 15,899 | 2.3 | | 23 Tuber Crops Development (Potato/Tapioca/Colacacia) | 16,807 |
| 43 | - | 1,07,938 | - | 2.3 | | 10 Horticulture Mission for Strengthening Development Schemes | 20,497 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 43 | - | 30,141 | 30,000 | 2.3 | Productivity of fruits and vegetables (kg/ha) | 19 Fruits Development | 30,262 |
| 43 | 26,529 | 34,625 | 34,259 | 2.3 | | 03 Potato Development including Sale of Seeds at Subsidised Rate- | 31,216 |
| 43 | - | 1,965 | 31,965 | 2.3 | | 45 Special Central Assistance (Mission Organic) Previously(39) | 31,965 |
| 43 | 27,332 | 26,788 | 26,788 | 2.3 | | 41 Maintenance of Horti-Hubs Previously(36) | 33,846 |
| 43 | 42,888 | 46,237 | 46,147 | 2.3 | | 17 Development and Maintenance of Orchard-Cum-Horticulture Nurseries | 53,437 |
| 43 | 12,596 | 54,255 | 54,187 | 2.3 | | 24 Floriculture Development | 54,526 |
| 43 | 4,333 | 57,345 | 56,544 | 2.3 | | 01 Vegetable Development including Sale of Vegetable seed rates- | 55,522 |
| 43 | - | - | 52,500 | 2.3 | | 50 Apiculture Mission General Areas during 2022-23 | 56,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 43 | 70,224 | 83,884 | 83,043 | 2.3 | Productivity of fruits and vegetables (kg/ha) | 03 Development in Horticulture including Sale of Fruit- etc at Subsidised Rates- | 82,700 |
| 43 | - | 50,000 | - | 2.3 | | 49 Project under Ministry of Tribal Affairs (MoTA) Previously(06) | 1,50,000 |
| 43 | 94,190 | 2,38,828 | 2,38,828 | 2.3 | | 05 Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East&Himilayan States (HMNEH) | 3,39,321 |
| 43 | - | 32,169 | 31,868 | 2.3 | Rice & wheat produced annually per unit area (Kg/Ha) | 61 State Rice Mission Previously(44) | 36,838 |



Goal 3: Good Health & Well Being

Description: Ensure healthy lives and promote well-being for all at all ages by 2030

| Grant code | 1-ADMINISTRATION OF THE STATE LEGISLATURE 10-ADMINISTRATION OF TRANSPORT SERVICES 26-ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES 34-ADMINISTRATION OF SOCIAL WELFARE 38-ADMINISTRATION OF PLANNING ORGANISATION | | | | | | |
|------------|--|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 26 | 1,87,622 | 2,05,877 | 2,06,271 | 3.3 | Annual Malaria incidence per 1,000 population | 01 Malaria - | 2,16,264 |
| 26 | 3,942 | 4,528 | 4,551 | 3.2 | Children (9- 11 months) fully immunized (%) | 11 B.C.G.Programme- | 4,803 |
| 10 | - | 3,179 | - | 3.6 | Death Rate Due to Road Traffic Accidents (per 1,00,000 population) | 03 Expenditure on account of Road Safety etc.-- | - |
| 10 | - | 289 | 289 | 3.6 | | 02 State Level Road Safety Council | 300 |
| 26 | 1,822 | 2,840 | 2,840 | 3.3 | HIV Incidence per 1000 uninfected | 04 Construction of the Office | 2,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | population | Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP). | |
| 26 | 4,071 | 6,649 | 5,826 | 3.3 | HIV Incidence per 1000 uninfected population | 08 Establishment of STD(V.D.) Clinics- | 4,976 |
| 01 | - | 6,000 | 6,000 | 3.3 | | 13 Legislative Forum For HIV/Aids | 6,000 |
| 26 | 7,664 | 9,971 | 9,275 | 3.3/3.6 | HIV Incidence per 1000 uninfected population Total case notification rate of Tuberculosis per 1 lakh population Death Rate Due to Road Traffic Accidents (per 1,00,000 population) | 01 School Health Unit- | 9,182 |
| 34 | - | 1,500 | 1,500 | 3.5 | Number of de-addictions centres (private and public) per 1,00,000 population | 08 Celebration of Anti Drug Day | 2,000 |
| 34 | - | - | - | 3.5 | | 01 Construction of De-addiction Centre | 20,000 |
| 34 | - | - | - | 3.5 | Number of de-addictions centres (private and public) per 1,00,000 | 01 Construction of Halfway Home for Mentally cured | 20,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | population | | |
| 34 | 2,000 | 25,000 | 25,000 | 3.5 | | 07 Intervention Programmes for Drug Abuse | 25,000 |
| 34 | 8,311 | 54,000 | 49,056 | 3.5 | | 07 Intervention Programmes for Drug Abuse | 54,000 |
| 26 | 4,76,000 | 6,00,000 | 7,16,665 | 3.C | Percentage of ASHA Workers coverage in the villages | 18 Incentive for Maternity Benefit and ASHA | 4,60,528 |
| 26 | 6,756 | 37,918 | 8,131 | 3.1 | | 04 Post Partum Programme at Sub-Divisional Level | 8,276 |
| 26 | - | - | - | 3.1/3.2 | Percentage of mothers receiving postnatal care | 34 Up-gradation of Dalu Community Health Centre to Hospital Previously(32) | - |
| 26 | - | - | - | 3.1/3.2 | Percentage of pregnant women who completed 4 ANC's in the | 04 Up-Gradation of Equipment Infrastructure and Development | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | district Proportion of institutional deliveries out of total deliveries reported | of District Hospitals (WKH,Ri-Bhoi, WGH &EGH) | |
| 26 | 4,675 | - | - | 3.1/3.2 | Percentage of births attended by skilled health personnel | 28 Upgradation of Phulbari CHC to Hospital | - |
| 26 | 9,998 | 3,550 | 3,550 | 3.1/3.2 | Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) | 05 Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters,DMO office at Tura- | 2,000 |
| 26 | 3,440 | 10,449 | 10,449 | 3.1/3.2 | Under 5 mortality rate per 1000 live births | 31 Mairang Civil Hospital (including improvement thereof) | 2,141 |
| 26 | 8,476 | 11,039 | 11,039 | 3.1/3.2 | Neonatal mortality rate per Lakh | 33 Nongpoh Civil Hospital (including improvement thereof) | 2,771 |
| 26 | - | - | - | 3.1/3.2 | | 22 Payment for Medical Treatment and Advance | 2,992 |
| 26 | 3,285 | 3,828 | 3,828 | 3.1/3.2 | Percentage of pregnant women who completed 4 ANC's in the | 04 Establishment of Homeopathic Hospital- | 3,722 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 26 | 1,02,991 | 14,200 | - | 3.1/3.2 | district Proportion of institutional deliveries out of total deliveries reported | 16 Improvement of Ganesh Das Hospital, Shillong | 4,000 |
| 26 | 6,581 | 3,550 | 3,550 | 3.1/3.2 | Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh | 12 Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services. | 4,000 |
| 26 | 9,998 | 7,100 | 7,100 | 3.1/3.2 | Percentage of pregnant women Neonatal mortality rate per Lakh | 13 Upgradation of Tura Civil Hospital under Basic Minimum Services. | 4,000 |
| 26 | 4,478 | 12,498 | 12,498 | 3.1/3.2 | Percentage of pregnant women who completed 4 ANCs in the | 37 Ampati Civil Hospital (including improvement thereof) | 4,121 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 26 | 2,707 | 13,210 | 13,210 | 3.1/3.2 | district Proportion of institutional deliveries out of total deliveries reported | 35 Williamnagar Civil Hospital (including improvement thereof) | 4,848 |
| 26 | 5,000 | 3,550 | 3,550 | 3.1/3.2 | Percentage of births attended by skilled health personnel | 27 Renovation and Improvement of Mairang Hospital Previously(20) | 5,000 |
| 26 | 56,116 | 14,200 | - | 3.1/3.2 | Maternal Mortality Ratio | 25 Upgradation of Ampati CHC to Hospital | 5,000 |
| 26 | 7,741 | 3,550 | 3,550 | 3.1/3.2 | Infant mortality rate | 22 Upgradation of Baghmara CHCs to Hospital | 5,000 |
| 26 | 29,061 | 14,200 | - | 3.1/3.2 | Children (9- 11 months) fully immunized (%) | 18 Upgradation/Improvement of Tura Civil Hospital | 5,000 |
| 26 | 6,671 | 3,550 | 3,550 | 3.1/3.2 | Under 5 mortality rate per 1000 live births | 19Upgradation/Renovation/Improvement of Jowai Civil Hospital | 5,000 |
| 26 | 7,497 | 7,100 | 7,100 | 3.1/3.2 | Neonatal mortality rate per Lakh | 15 Improvement of Shillong Civil Hospital | 6,500 |
| 26 | 4,301 | 15,346 | 15,346 | 3.1/3.2 | Percentage of pregnant women who completed 4 ANC's in the | 36 Baghmara Civil Hospital (including improvement thereof) | 6,984 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 26 | - | 34,049 | 27,053 | 3.1/3.2 | district Proportion of institutional deliveries out of total deliveries reported | 32 Mawkyrwat Civil Hospital (including improvement thereof) | 8,942 |
| 26 | 6,995 | 3,550 | 3,550 | 3.1/3.2 | Percentage of births attended by skilled health personnel | 32 Construction of Health Complex at Red Hill, Shillong Previously(27) | 10,000 |
| 26 | 2,000 | 1,420 | 1,420 | 3.1/3.2 | Maternal Mortality Ratio | 05 Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong. | 10,000 |
| 26 | 7,000 | 7,100 | 7,100 | 3.1/3.2 | Infant mortality rate | 09 Upgradation of Jowai Civil Hospital under Basic Minimum Services. | 10,000 |
| 26 | 4,998 | 7,100 | 7,100 | 3.1/3.2 | Children (9- 11 months) fully immunized (%) | 11 Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services. | 10,000 |
| 26 | 9,996 | 3,550 | 3,550 | 3.1/3.2 | Under 5 mortality rate per 1000 live births | 08 Upgradation of Shillong Civil Hospital under Basic Services. | 10,000 |
| 26 | 10,486 | 7,100 | 7,100 | 3.1/3.2 | Neonatal mortality rate per Lakh | 10 Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services. | 10,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 26 | 945 | 10,327 | 10,327 | 3.1/3.2 | Proportion of institutional deliveries out of total deliveries reported | 34 Khliehriat Civil Hospital (including improvement thereof) | 10,005 |
| 26 | 5,636 | 10,050 | 10,050 | 3.1/3.2 | Percentage of births attended by skilled health personnel | 01 Urban Family Welfare Centres | 10,180 |
| 26 | - | - | - | 3.1/3.2 | Maternal Mortality Ratio | 05 Upgradation of Health Infrastructure including Mobile Hospital. | 15,000 |
| 26 | - | - | - | 3.1/3.2 | Infant mortality rate | 24 Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute, Shillong-General Plan. | 20,000 |
| 26 | 72,500 | 14,200 | - | 3.1/3.2 | Children (9- 11 months) fully immunized (%) | 26 Upgradation of Mawkyrwat CHC to Hospital | 20,000 |
| 26 | 9,996 | 14,200 | 4,754 | 3.1/3.2 | Under 5 mortality rate per 1000 live births | 30 Upgradation of Umsning CHC to Hospital | 20,000 |
| 26 | 22,433 | 27,192 | 27,453 | 3.1/3.2 | Neonatal mortality rate per Lakh | 01 Establishment of Homeopathic Dispensaries/ Hospitals- | 26,334 |
| 26 | 15,652 | 22,504 | 23,340 | 3.1/3.2 | Percentage of pregnant women who completed 4 ANC's in the district | 09 Establishment of Blood Bank- | 29,632 |
| | | | | | Proportion of institutional | | |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 26 | - | - | - | 3.1/3.2 | deliveries out of total deliveries reported | 29 Upgradation of Mahendraganj CHC to Hospital | 40,000 |
| 26 | 40,434 | 45,371 | 45,371 | 3.1/3.2 | Percentage of births attended by skilled health personnel | 08 Basic Health Services Schemes. | 47,260 |
| 38 | - | - | 20,000 | 3.1/3.2 | Maternal Mortality Ratio | 06 Meghalaya State Capability Enhancement Project | 50,000 |
| 26 | 3,869 | 50,100 | 15,000 | 3.1/3.2 | Infant mortality rate | 06 Ayush Services under NHM Previously(03) | 50,100 |
| 26 | 47,075 | 57,896 | 57,896 | 3.1/3.2 | Children (9- 11 months) fully immunized (%) | 03 Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme. | 57,023 |
| 26 | 18,487 | 56,000 | 53,900 | 3.1/3.2 | Under 5 mortality rate per 1000 live births | 02 Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers) | 57,462 |
| 26 | 1,15,290 | 25,203 | 32,199 | 3.1/3.2 | Neonatal mortality rate per Lakh | 04 Jowai Civil Hospital(including improvement thereof) | 1,18,627 |
| 26 | 1,15,845 | 1,12,016 | 1,12,016 | 3.1/3.2 | Percentage of pregnant women who completed 4 ANC's in the district | 22 Women & Child Hospital. | 1,29,121 |
| | | | | | Proportion of institutional | | |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 26 | 1,09,869 | 1,29,764 | 1,29,764 | 3.1/3.2 | deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh | 02 Other existing & new Primary Health Centres& Sub Centres with Indoor Facilities under Basic Minimum Service Programme- | 1,29,192 |
| 26 | 1,08,011 | 2,24,876 | 1,48,660 | 3.1/3.2 | | 01 Rural Family Welfare Centres- | 1,41,061 |
| 26 | 1,47,473 | 1,68,521 | 1,68,521 | 3.1/3.2 | | 01 Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities- | 1,72,727 |
| 26 | 2,11,688 | 2,51,565 | 3,11,565 | 3.1/3.2 | | 05 Tura Civil Hospital(including improvement thereof)- | 2,31,424 |
| 26 | 3,33,322 | 3,58,602 | 3,58,602 | 3.1/3.2 | Percentage of pregnant women who completed 4 ANCs in the district Proportion of institutional | 02 Ganesh Das Hospital (inc improvement threereof) | 3,29,465 |
| 26 | 9,90,394 | 7,00,000 | 8,00,000 | 3.1/3.2 | | 21 National Health Mission (NHM) | 4,05,800 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 26 | 3,82,318 | 4,30,841 | 4,30,841 | 3.1/3.2 | deliveries out of total deliveries reported | 16 Upgradation of 30 Bedded CHC to Hospital. | 4,39,809 |
| 26 | 3,49,526 | 43,250 | 4,63,250 | 3.1/3.2 | Percentage of births attended by skilled health personnel | 02 Rural Family Welfare Sub-Centres | 4,77,616 |
| 26 | 5,76,847 | 5,20,614 | 5,80,614 | 3.1/3.2 | Maternal Mortality Ratio | 01 Shillong Civil Hospital (including improvement thereof) | 4,98,247 |
| 26 | 85,775 | 5,01,000 | - | 3.1/3.2 | Infant mortality rate | 06 Ayush Services under NHMPreviously(03) | 5,01,000 |
| 26 | 5,94,690 | 6,24,537 | 6,24,537 | 3.1/3.2 | Children (9- 11 months) fully immunized (%) | 01 Upgradation of Primary Health Centres to 30 Bedded Hospitals- | 6,41,903 |
| 26 | 1,00,000 | 6,00,000 | 5,00,000 | 3.1/3.2 | Under 5 mortality rate per 1000 live births | 26 Meghalaya Health Systems Strengthening Project under NHM. | 17,40,000 |
| 26 | 14,31,784 | 15,62,275 | 16,22,275 | 3.1/3.2 | Neonatal mortality rate per Lakh | 01 Other existing and new Primary Health Centres with Indoor Facilities. | 19,36,926 |
| 26 | 49,09,956 | 34,00,000 | 48,34,000 | 3.1/3.2 | Proportion of institutional deliveries out of total deliveries reported | 21 National Health Mission (NHM) | 39,81,200 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh | | |
| 26 | 2,000 | 1,420 | 1,420 | 3.3 | Percentage of TB cases successfully treated among TB cases notified to the national health authorities | 31 Construction of TB Centres & Isolation Beds | 5,000 |
| 26 | 1,992 | 7,100 | 7,100 | 3.3 | | 07 Construction of O.P.D, state T.B Office & District T.B. Centres Office in the Reid Provincial Chest Hospital Compound. | 10,000 |
| 26 | 70,028 | 78,736 | 78,736 | 3.3 | Percentage of TB cases successfully treated among TB cases notified to the national health authorities | 02 Establishment of T.B. Centres and Isolation Beds | 82,427 |
| 26 | 34,999 | 7,100 | 7,100 | 3.3 | Total case notification rate of | 17Upgradation/Renovation/Improv | 4,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | Tuberculosis per 1 lakh population | ement of R.P. Chest Hospital, Shillong | |
| 26 | 4,999 | 3,550 | 3,550 | 3.3 | | 23 Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong | 5,000 |
| 26 | 6,539 | 6,420 | 7,339 | 3.3 | | 07 Establishment of T.B.Centre and Isolation Beds- | 7,768 |
| 26 | 1,23,079 | 1,42,858 | 1,98,231 | 3.3 | | 03 R.P.Chest Hospital (including improvement thereof)- | 1,44,566 |
| 26 | 1,110 | 67,843 | - | 3.c | Total physicians, nurses and midwives per 10,000 population | 02 Diploma Training Course for Medical Specialist in the State by College of Physicians & Surgeons, Mumbai & Indian Institute of Public Health | 1,550 |
| 26 | 6,737 | 9,701 | 9,701 | 3.c | Total physicians, nurses and midwives per 10,000 population | 04 Reserve Medical Subordinate Offices- | 8,975 |
| 26 | 3,058 | 9,300 | 9,300 | 3.c | | 08 National Iodine Deficiency Disorder Control Programme | 9,630 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | Previously (02) | |
| 26 | 3,289 | 7,100 | 7,100 | 3.C | | 01 Construction of Nurses Training School Cum-hostel including Staff Quarter- | 10,000 |
| 26 | 31,394 | 33,006 | 34,058 | 3.C | | 02 Education- | 35,868 |
| 26 | 83,182 | 75,801 | 61,478 | 3.C | | 01 Health Directorate- | 70,996 |
| 26 | 1,01,400 | 73,049 | 76,349 | 3.C | | 03 Training- | 1,23,399 |
| 26 | 1,07,689 | 1,13,243 | 1,13,243 | 3.C | | 03 District Medical Officer(Civil Surgeon's Offices)- | 1,24,065 |



Goal 4: Quality Education

Description: Ensure that all girls and boys complete free, equitable and quality primary and secondary education by 2030

| Grant code | |
|------------|--|
| | 04-ADMINISTRATION OF JUSTICE |
| | 16-ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES |
| | 19-ADMINISTRATION OF PUBLIC WORKS DEPARTMENT |
| | 21-ADMINISTRATION OF THE EDUCATION DEPARTMENT |
| | 27-ADMINISTRATION OF PUBLIC HEALTH ENGINEERING |
| | 31-ADMINISTRATION OF LABOUR DEPARTMENT |
| | 34-ADMINISTRATION OF SOCIAL WELFARE |
| | 43-ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES |
| | 46-ADMINISTRATION OF RURAL DEVELOPMENT PROGRAMMES |
| | 47-ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT |
| | 50- ADMINISTRATION OF FORESTS |
| | 51- ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT |
| | 53-ADMINISTRATION OF TEXTILE DEPARTMENT |
| | 54-ADMINISTRATION OF VILLAGE AND SMALL-SCALE INDUSTRIES |
| | 55- ADMINISTRATION OF MINES AND MINERALS |
| | 58-ADMINISTRATION OF SPORTS AND YOUTH SERVICES |
| | 60-ADMINISTRATION OF ADVANCES TO GOVERNMENT SERVANTS AND OTHER SOCIAL SERVICES |
| | 64- ADMINISTRATION OF ARTS AND CULTURE |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|---|---|------------------------------|
| | | | | | | | in thousands |
| 21 | - | 6,406 | - | 4.1 | Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education | 06 Assistance for Buildings, Hostels and Staff Quarters-- | - |
| 21 | 483 | 3,504 | - | 4.1 | | 07 Assistance for Purchase of Furniture,Equipments etc-- | - |
| 21 | - | 208 | - | 4.1 | | 01 Excursion of School Students-- | - |
| 21 | (129) | - | - | 4.1 | | 02 Expenditure on secondary schools under deficit system for Girls | - |
| 21 | - | - | - | 4.1 | | 21 Improvement of Educational Standard in 7 Backward District. Previously(20) | - |
| 21 | - | - | - | 4.1 | | 21 Non Lapsable Central Pool Resources | - |
| 21 | - | - | - | 4.1 | | 18 Non-Lapsable Central Pool Of Resource | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 21 | - | - | - | 4.1 | Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education | 01 Secondary School Scholarships-- | - |
| 21 | - | - | - | 4.1 | | 31 Special Central Assistance to Tribal Sub Schemes.Previously(30) | - |
| 21 | 1,00,000 | 1,37,751 | 1,49,300 | 4.1 | | 25 Upgradation of existing Educational Infrastructure/Setting of Residential School in the pattern of Navodaya Vidyalaya. Previously(24) | - |
| 21 | - | 9 | 1 | 4.1 | | 04 Games and Common Room Facilities -- | 5 |
| 21 | - | 9 | 9 | 4.1 | | 19 Assistance for development of Play Fields- High Schools and Middle Schools | 9 |
| 21 | - | 9 | 9 | 4.1 | | 16 Assistance for Raising Schools to Minimum Level--- | 9 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|--|------------------------------|
| | | | | | | | in thousands |
| 21 | - | 22 | 15 | 4.1 | Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education | 05 Improvement of Schools Libraries-- | 11 |
| 21 | - | 15 | 15 | 4.1 | | 03 Original Works Previously(02) | 15 |
| 21 | - | 21 | 21 | 4.1 | | 11 Improvement of Libraries in Middle and High Schools-- | 18 |
| 21 | - | 26 | 26 | 4.1 | | 02 Maintenance and Repairs Previously(01) | 26 |
| 21 | - | 27 | 27 | 4.1 | | 21 Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools | 27 |
| 21 | - | 32 | 32 | 4.1 | | 10 Grant under Special Scheme for Girls Education -- | 32 |
| 21 | - | 57 | 34 | 4.1 | | 07 Establishment of Book Bank in Secondary Schools High Schools- M.E.-- | 35 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 21 | - | 37 | 37 | 4.1 | Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education | 14 Audio Visuals Education in High Schools--- | 37 |
| 21 | - | 47 | 47 | 4.1 | | 13 Extra Curricular Activities in High and Middle Schools--- | 47 |
| 21 | - | 116 | 116 | 4.1 | | 15 Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools--- | 116 |
| 21 | - | 136 | 136 | 4.1 | | 18 Assistance for Girls Common Room. | 136 |
| 21 | 536 | 776 | 776 | 4.1 | | 03 Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL). | 1,039 |
| 21 | - | - | 1,740 | 4.1 | Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary | 03 High School Scholarships-- | 2,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|---|--|
| | | in thousands | in thousands | | | | in thousands |
| 21 | 1,147 | 960 | 1,987 | 4.1 | education | 05 Promotion of Science-- | 2,500 |
| 21 | 3,906 | 6,322 | 4,690 | 4.1 | | 02 Establishment of Joint Director (DHTE) | 4,968 |
| 21 | - | 5,000 | - | 4.1 | | 29 Pre-Matric Scholarship for Schedule Caste. Previously(12) | 5,000 |
| 21 | 2,231 | 8,000 | 7,000 | 4.1 | | 20 Implementation of Programme of Vocationalisation of Secondary Education | 7,222 |
| 21 | - | - | 9,171 | 4.1 | | 27 Supporting Human Capital ADB-EAP | 9,500 |
| 21 | - | 76,800 | - | 4.1 | | Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary | 30 Intervention for Education Facility Improvement. Previously(26) |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|----------------|---|------------------------------------|
| | | | | | | | in thousands |
| 21 | 3,17,500 | - | 7,00,000 | 4.1 | education | 24 Assistance under Article 275(1) Previously(23) | 20,000 |
| 21 | 23,943 | 24,642 | 24,642 | 4.1 | | 43 Meghalaya Aided Schools Employees Death Cum Retirement Gratuities.Previously(37) | 28,338 |
| 21 | 8,443 | 20,500 | 17,300 | 4.1 | | 42 Non Lapsable Central Pool of Resources.Previously(36) | 29,360 |
| 21 | 26,452 | 27,534 | 27,534 | 4.1 | | 08 Promotion of Hindi in Non Government Schools for Boys and Girls. | 31,664 |
| 21 | - | 35,000 | 35,000 | 4.1 | | 12 Pre-Matric Scholarship for Schedule Tribe. Previously(11) | 35,000 |
| 21 | - | - | - | 4.1 | | Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary | 23 Assistance under Article 275(1) |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|---------------------------------|---|---|
| | | | | | | | in thousands |
| 21 | 90,787 | 94,075 | 94,075 | 4.1 | education | 01 Inspectors of Schools and Staff-- | 1,05,844 |
| 21 | 82,368 | 1,59,683 | 1,59,683 | 4.1 | | 03 Expenditure on Non Deficit Secondary Schools for Boys-- | 1,67,856 |
| 21 | 1,55,454 | 1,72,606 | 1,72,606 | 4.1 | | 02 Secondary Schools for Girls. | 1,86,326 |
| 21 | 1,49,678 | 1,63,412 | 1,63,412 | 4.1 | | 09 Improvement Facilities for teaching of Science in High Schools | 1,87,925 |
| 21 | 1,99,693 | 2,24,494 | 2,23,499 | 4.1 | | 03 Special Schools-- | 2,32,307 |
| 21 | 5,18,540 | 5,10,361 | 5,10,361 | 4.1 | | Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education | 04 Expenditure on Non Deficit Secondary Schools for Girls-- |
| 21 | 5,91,391 | 6,84,490 | 7,01,505 | 4.1 | 01 Secondary Schools for Boys-- | | 7,06,737 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|--|---|-------------|---|--|------------------------------|
| | | | | | | | in thousands |
| 21 | 9,31,322 | 10,07,432 | 10,07,432 | 4.1 | | 01 Expenditure on Secondary Schools under Deficit System for Boys-- | 11,58,547 |
| 21 | 13,74,585 | 14,71,404 | 14,71,404 | 4.1 | | 02 Expenditure on Secondary Schools under Deficit System for Girls-- | 16,25,788 |
| 19 | - | 603 | 603 | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 01 Construction of Higher and Technical Education Building | - |
| 19 | - | 1,370 | 1,370 | 4.3 | | 01 Construction of Library Building/Office Building | - |
| 19 | - | 345 | 442 | 4.3 | | 01 Shillong Polytechnic | - |
| 21 | - | - | 3,044 | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 07 State Technical University | - |
| 21 | - | - | - | 4.3 | | 04 Architectural Engineering College | - |
| 21 | - | - | - | 4.3 | | 08 Assistance for improvement of Libraries and | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|---|---|------------------------------|
| | | | | | | | in thousands |
| | | | | | | Laboratories -- | |
| 21 | - | - | - | 4.3 | | 06 Assistance for Purchase of Furniture Equipments etc--- | - |
| 21 | - | - | - | 4.3 | | 08 Construction of Directorate Buildings | - |
| 21 | - | - | - | 4.3 | | 10 Establishment of Book Bank in Colleges | - |
| 21 | - | 10,000 | - | 4.3 | | 04 Financial Support to the Students of N.E.R. for Higher Professional Courses | - |
| 21 | - | - | 10,000 | 4.3 | | 01 Financial Support to the Students of N.E.R. for Higher Professional Courses. | - |
| 21 | - | - | - | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 04 Improvement of College Libraries - | - |
| 21 | - | - | - | 4.3 | | 14 Merit Cum Mean Scholarship | - |
| | | | | | | | |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 21 | - | 4,08,900 | - | 4.3 | | 34 Non Lapsable Central Pool of Resources.Previously(27) | - |
| 21 | - | - | - | 4.3 | | 02 Payment for the Cost of Land Acquired for NEHU. | - |
| 21 | - | - | - | 4.3 | | 18 Post Graduate Studiesor Technical Course | - |
| 21 | - | - | - | 4.3 | | 30 Post Matric Scholarship for Lower Income Group | - |
| 21 | - | - | - | 4.3 | | 29 Post Matric Scholarship for Other Backward Classes | - |
| 21 | - | 3,000 | - | 4.3 | | 12 Post Matric Scholarship Scheduled Caste Previously(o8) | - |
| 21 | - | - | - | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 05 Pre Matric Scholarship for Minorities | - |
| 21 | - | - | - | 4.3 | | 11 Provision of VPNOBB Circuit to Colleges in Meghalaya under National Missionfor | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|---|---|------------------------------|
| | | | | | | | in thousands |
| | | | | | | Education Through ICT. | |
| 21 | - | - | - | 4.3 | | 35 Scholarship for Basic Science Students | - |
| 21 | - | - | - | 4.3 | | 33 Scholarship to Student from Meghalaya studying at National Defence Academy, Pune | - |
| 21 | - | - | - | 4.3 | | 34 Scholarship to Student from Meghalaya studying at Rashtriya Indian Military College, | - |
| 21 | - | 700 | - | 4.3 | | 07 Setting up of Engineering College. | - |
| 21 | - | - | - | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 06 Shillong Government College of Engineering | - |
| 21 | - | - | - | 4.3 | | 21 State Award to college student | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 21 | - | - | - | 4.3 | | 01 Strengthening & Restructuring Of The College Of Teachers Education (Pgt) Shillong. | - |
| 21 | - | 150 | 150 | 4.3 | | 15 Establishment of Book-Bank in Colleges | 75 |
| 21 | - | 96 | 96 | 4.3 | | 09 Chief Minister's All India Service Exams Incentive Scheme. | 100 |
| 21 | - | 200 | 200 | 4.3 | | 10 Post Graduate Scholarship | 250 |
| 21 | - | 300 | 300 | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 24 National Scholarship for Merit Scholarships | 300 |
| 21 | - | 250 | 250 | 4.3 | | 09 Senior Scholarship | 300 |
| 21 | - | 250 | 250 | 4.3 | | 07 State Merit | 300 |
| 21 | - | | | 4.3 | | 26 Post Matric Scholarship for | |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|---|---|------------------------------|
| | | | | | | | in thousands |
| | - | 450 | 450 | | | Tribal Students | 500 |
| 58 | 195 | 200 | 200 | 4.3 | | 01 Expansion of Physical Education - | 500 |
| 58 | 349 | 340 | 340 | 4.3 | | 02 Training College of Physical Education Research Experimentation- | 500 |
| 64 | - | - | - | 4.3 | | 20 Scholarship for Students Pursuing Music, Film Production etc. | 500 |
| 21 | - | 585 | 585 | 4.3 | | 10 Assistance for improvement of Playgrounds | 650 |
| 21 | - | 650 | 650 | 4.3 | | 11 Post Graduate Research Scholarship | 700 |
| 55 | 690 | 1,235 | 400 | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 01 Promotion of Higher Studies in Mines & Minerals- | 827 |
| 47 | 800 | 800 | 800 | 4.3 | | 01 Contribution to Assam Agriculture University. | 880 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|---|---|------------------------------|
| | | | | | | | in thousands |
| 21 | - | 1,623 | 1,623 | 4.3 | | 03 Payment due to Me.PDCL/Municipal Board/ Telephone Bills (BSNL). | 1,786 |
| 21 | 1,859 | 2,070 | 2,070 | 4.3 | | 05 Government Hostel at Shillong | 2,226 |
| 21 | 700 | 320 | 817 | 4.3 | | 04 Regulatory Fund for Meghalaya Private Universities. | 2,500 |
| 21 | - | 3,000 | 3,000 | 4.3 | | 23 Exgratia Grants | 3,000 |
| 21 | - | 3,000 | 3,000 | 4.3 | | 36 Financial Support to the Students of N.E.R for Higher Professional Courses | 3,000 |
| 43 | 2,314 | 2,955 | 4,397 | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 01 Agricultural Studies | 3,600 |
| 21 | 13,134 | 4,716 | 3,693 | 4.3 | | 05 Setting up of new Polytechnic- | 3,929 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|---|---|------------------------------|
| | | | | | | | in thousands |
| 21 | - | 1,920 | 2,932 | 4.3 | | 23 Excursion for College students | 4,000 |
| 21 | - | 4,300 | 4,300 | 4.3 | | 28 Fees Compensation for Post Matric Scholarship for Tribal Students | 4,300 |
| 21 | 2,793 | 4,165 | 35,212 | 4.3 | | 03 Setting up of Technical Universities. | 4,468 |
| 50 | 4,170 | 5,251 | 4,563 | 4.3 | | 01 Studies and Training in Forest Colleges | 4,802 |
| 21 | 3,651 | 4,485 | 4,485 | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 01 Assistance to Meghalaya State Council for Technical Education | 5,175 |
| 21 | 3,342 | 2,649 | 9,290 | 4.3 | | 20 B.Ed Government College, Jowai Previously(19) | 6,005 |
| 21 | - | 1,461 | 1,461 | 4.3 | | 18 Exposure visit for the Students of Government Colleges. Previously(17) | 9,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|---|--|------------------------------|
| | | | | | | | in thousands |
| 21 | - | 27,000 | 10,098 | 4.3 | | 17 Central Post Matric Scholarships | 10,098 |
| 21 | 6,045 | 12,000 | 12,000 | 4.3 | | 01 Scholarships for Studies in Engineering Institutes- | 12,000 |
| 50 | 14,192 | 17,519 | 17,046 | 4.3 | | 02 Studies & Training in Forest School | 17,791 |
| 58 | 1,000 | 15,630 | 15,630 | 4.3 | | 31 Career Guidance and Counselling Scheme | 25,000 |
| 21 | 21,636 | 21,718 | 21,718 | 4.3 | | 12 B.Ed Government College, Tura- | 28,715 |
| 21 | 9,112 | 39,428 | 32,308 | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 22 Meghalaya Aided College Employe Death-Cum-Retirement Gratuities . | 37,154 |
| 21 | 33,207 | 75,095 | 36,963 | 4.3 | | 01 Headquarter | 40,371 |
| 21 | 31,265 | 37,760 | 38,660 | 4.3 | | 14 Tura Polytechnics Previously(11) | 41,182 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|---|--|------------------------------|
| | | | | | | | in thousands |
| 21 | - | - | - | 4.3 | | 03 Setting up of Technical University. | 50,000 |
| 21 | 10,000 | - | 8,000 | 4.3 | | 09 Upgradation of Existing/ Setting up New Polytechnics.Previously(14) | 50,000 |
| 04 | 8,916 | 26,612 | 23,460 | 4.3 | | 03 Judicial Academy | 85,298 |
| 21 | 96,867 | 1,00,000 | 1,00,000 | 4.3 | | 07 Infrastructure Development under SPA/SCA etc Previously(06) | 1,00,000 |
| 04 | - | 1,300 | 60,800 | 4.3 | | 05 National Law University Shillong | 1,00,920 |
| 21 | 1,19,182 | 1,05,523 | 99,595 | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 01 Shillong Polytechnic- | 1,05,338 |
| 21 | - | 3,31,200 | 3,31,200 | 4.3 | | 13 RashtriyaUchcharat Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share Previously(12) | 1,31,200 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | | | | | | in thousands |
| 21 | 29,290 | 64,905 | 2,22,025 | 4.3 | | 31 Post Matric Scholarship Scheduled Tribes. | 2,22,025 |
| 21 | 4,02,695 | 5,11,977 | 4,48,902 | 4.3 | | 13 Government College. | 4,78,894 |
| 21 | 1,48,216 | 5,56,920 | 5,47,316 | 4.3 | | 02 Expenditure on College under Non Deficit System-- | 6,29,414 |
| 21 | 2,63,609 | 3,50,000 | 14,61,979 | 4.3 | | 01 Post Matric Scholarship Scheduled Tribes- | 15,00,000 |
| 21 | 12,43,957 | 20,00,965 | 18,23,845 | 4.3 | Gross Enrolment Ratio in higher education (18-23 years) | 01 Expenditure on Colleges under Deficit System | 20,97,421 |
| 19 | 19,962 | 1,575 | 1,500 | 4.1 | Gross Enrolment Ratio in secondary education | 01 Construction of Secondary Education Building | - |
| 19 | - | 560 | 560 | 4.1 | | 06 Construction of Secondary Education Buildings, Govt. Special Schools i.eShillong,Tura , Jowai Public and Pine Mount School Shillong. | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|--|------------------------------|
| | | | | | | | in thousands |
| 21 | 1,75,800 | 1,00,000 | - | 4.1 | | 11 Assistance to Non-Government Secondary Schools | - |
| 21 | - | - | - | 4.1 | | 02 Construction of Directorate Buildings. | - |
| 21 | - | - | - | 4.1 | | 09 Upgradation of Existing Educational Infrastructure/ Setting up of Residential School in the Pattern of Navodaya Vidyalaya. | - |
| 21 | 24,036 | 28,989 | 31,080 | 4.1 | Gross Enrolment Ratio in secondary education | 01 Head Quarter | 31,922 |
| 21 | - | - | 50,000 | 4.1 | | 06 Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong | 50,000 |
| 21 | - | - | - | 4.1 | | 08 Special Plan Assistance- Construction of Pine Mount School, Shillong Previously(03) | 50,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|--|---|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 21 | - | - | 18,694 | 4.1 | | 01 Construction of Secondary Education Building | 1,00,000 |
| 21 | - | - | - | 4.6 | Percentage of persons of age 15 years and above who are literate | 01 Functional Literacy and General Literacy(R.F.L.P.) | - |
| 21 | - | - | - | 4.6 | | 23 Grant for special services/ Soaksha Bharat. | - |
| 21 | - | - | - | 4.6 | Percentage of persons of age 15 years and above who are literate | 02 Grant for Special Services/Soaksha Bharat. | - |
| 21 | - | - | - | 4.6 | | 15 New Literate Centre (Post Literacy Programme) | - |
| 21 | - | 9,600 | 9,600 | 4.6 | | 15 New Literate Centre (Post Literacy Programme) | - |
| 21 | - | - | - | 4.6 | | 07 SaaksharBharatPreviously(21) | - |
| 16 | 8,039 | 88 | 88 | 4.6 | | 10 Assistance to School for Student Police Cadet | 101 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 64 | - | - | 488 | 4.6 | Percentage of persons of age 15 years and above who are literate | 01 Literary Awards.- | 600 |
| 34 | - | - | - | 4.6 | | 27 Beti Bachao Beti Padhao | 2,000 |
| 34 | - | - | - | 4.6 | | 27 Beti Bachao Beti Padhao Previously(16) | 5,000 |
| 21 | 4,136 | 4,398 | 4,759 | 4.6 | | 10 Setting up of Evaluation Unit- | 5,119 |
| 21 | 5,232 | 7,074 | 7,298 | 4.6 | | 01 Deputy Director Adult Education and his Staff-- | 7,704 |
| 21 | 5,812 | 8,778 | 10,940 | 4.6 | | 01 Head Quarter and Staff | 11,768 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 21 | 12,481 | 13,671 | 14,725 | 4.6 | Percentage of persons of age 15 years and above who are literate | 17 Establishment of Educational Technology Cell-- | 15,804 |
| 21 | 5,603 | 2,880 | 2,880 | 4.6 | | 02 Public Examination | 20,000 |
| 46 | 23,328 | 19,000 | 19,000 | 4.6 | | 06 Border Areas Programmes under Education | 20,900 |
| 21 | - | - | - | 4.6 | | 24 New India Literacy Programme | 27,700 |
| 21 | 1,55,000 | 1,68,407 | 1,68,407 | 4.6 | | 01 Meghalaya Board of School Education | 1,94,521 |
| 60 | 2,30,645 | 2,65,000 | 2,65,000 | 4.6 | | 02 Advances for Children Education | 3,00,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 34 | 4,200 | 7,000 | 7,000 | 4.5 | Percentage of persons of with disability (15 years and above) who have completed at least secondary education | 01 Scholarship for Persons with Disabilities | 10,000 |
| 34 | 13,395 | 3,900 | 16,950 | 4.5 | | 21 Grants-in-aid to NGOs running Special School for children with Special Needs | 19,493 |
| 27 | - | 5,000 | 5,000 | 4.a | Percentage of schools with access to water | 15 Water coverage for schools (SCA) Previously(08) | 5,000 |
| 21 | (83) | - | - | 4.1 | Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3 | 01 Expenditure on Primary Schools. | - |
| 21 | - | - | - | 4.1 | | 01 Expenditure on Schools maintained by District Councils | - |
| 21 | - | 84 | 84 | 4.1 | | 02 Payment dues to Me.PDCL/ Municipal Board/Telephone Bills (BSNL) etc. | - |
| 21 | 22,16,699 | - | - | 4.1 | | 25 Sarva Shiksha Abhiyan | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|--|------------------------------|
| | | | | | | | in thousands |
| | | | | | | | - |
| 21 | 16,18,914 | - | - | 4.1 | | 25 Sarva Shiksha Abhiyan | - |
| 21 | - | 9 | 9 | 4.1 | | 05 Grant for Miscellaneous Purposes | 20 |
| 21 | 722 | 864 | 864 | 4.1 | Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3 | 01 State Awards for Primary School Teachers. | 1,500 |
| 21 | - | 4,250 | 4,250 | 4.1 | | 08 Provision of Furniture and Equipment. | 2,125 |
| 21 | 3,506 | 3,650 | 3,650 | 4.1 | | 11 Scholarship for Primary School Teachers | 4,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 21 | 4,105 | 2,882 | 2,861 | 4.1 | | 03 Administrator Primary Education Jaintia Hills and his Staff- | 5,055 |
| 21 | 5,358 | 4,397 | 61 | 4.1 | | 02 Administrator Primary Education Khasi Hills and his Staff- | 6,483 |
| 21 | 32,293 | 40,823 | 36,527 | 4.1 | Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3 | 01 Head Quarter- | 39,849 |
| 21 | 61,544 | 58,194 | 58,194 | 4.1 | | 03 Expenditure on Pre Primary (Nursery) Schools--- | 66,923 |
| 21 | 50,805 | 48,000 | 2,82,114 | 4.1 | | 15 Midday Meal Incentive to Student- Previously(29) | 1,00,000 |
| 21 | 1,29,554 | 1,57,743 | 1,37,509 | 4.1 | | 01 Deputy Inspectors of Schools and Staff- | 1,49,741 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 21 | 1,69,931 | 3,95,493 | 1,92,158 | 4.1 | Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3 | 04 Administrator Primary Education Garo Hills | 2,03,496 |
| 21 | 3,30,317 | 4,05,523 | 3,69,111 | 4.1 | | 03 Government M.E. School | 3,93,084 |
| 21 | 3,60,454 | 3,72,326 | 3,77,515 | 4.1 | | 02 Expenditure on Schools under Non Deficit System.-- | 3,97,036 |
| 21 | 6,40,281 | 6,37,451 | 6,37,451 | 4.1 | | 11 Expenditure on M.E. Schools under Deficit System | 7,33,069 |
| 21 | 5,10,239 | 8,00,000 | 8,25,835 | 4.1 | | 15 Mid Day Meal Incentive to Students Previously(29) | 10,84,922 |
| 21 | 8,85,172 | 12,53,851 | 12,69,193 | 4.1 | | 13 Expenditure on U.P. Schools under Non Deficit System | 13,20,236 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 21 | 26,07,324 | 24,99,043 | 26,29,043 | 4.1 | | 01 Expenditure on Maintenance of Primary Schools under Deficit System | 29,45,537 |
| 21 | - | 36,45,000 | 48,34,777 | 4.1 | | 01 Samagra Shiksha Abhiyan | 41,76,406 |
| 21 | 39,43,706 | 41,84,929 | 44,43,835 | 4.1 | Percentage of students achieving minimum proficiency in Language for class 3 | 01 Expenditure on Primary Schools - | 49,05,827 |
| 19 | 9,509 | 2,100 | 2,100 | 4.1 | Percentage of students achieving minimum proficiency in Math for class 3 | 01 Construction of Education Building | - |
| 21 | - | 26,000 | - | 4.C | Percentage of trained teachers at secondary level | 26 Expenditure on Trainees | - |
| 21 | - | 55,500 | - | 4.C | | 22 Expenditure on Trainees in Basic Training Centres. | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|--|---|-------------|---|--|------------------------------|
| | | | | | | | in thousands |
| 21 | - | 26,100 | - | 4.c | Percentage of trained teachers at secondary level | 23 Inservice Training | - |
| 21 | 1,522 | 2,660 | 1,881 | 4.c | | 37 Block Institute of Teacher Education (BITEs) Previously(29) | 1,998 |
| 21 | - | 4,076 | 4,076 | 4.c | | 33 DERT - Central Assistance For CSSPreviously(31) | 3,332 |
| 21 | 3,993 | 5,914 | 5,914 | 4.c | | 24 Assistance to Non Government Training Centres. | 6,801 |
| 21 | 17,109 | 22,856 | 22,856 | 4.c | | 09 Deputation /Stipend for B.Ed Course. | 25,000 |
| 21 | 30,601 | 60,008 | 34,385 | 4.c | | 29 D.I.E.TPreviously(27) | 36,869 |
| 21 | 53,425 | 59,034 | 55,169 | 4.c | | 02 Directorate (SCERT) Previously(01) | 63,892 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 21 | - | 104 | 104 | 4.c | Percentage of trained teachers at secondary level Percentage of schools with Pupil Teacher ratio less than/equal to 30 | 36 Stipend for training of Pre Service Teachers. Previously (33) | - |
| 21 | (12,788) | - | - | 4.c | | 02 Teacher training | - |
| 21 | - | 147 | 147 | 4.c | Percentage of trained teachers at secondary level Percentage of schools with Pupil Teacher ratio less than/equal to 30 | 05 Training of Teachers Seminar Works | 150 |
| 21 | 360 | 336 | 336 | 4.c | | 01 State Awards to Schools Teachers. | 450 |
| 21 | 235 | 254 | 254 | 4.c | | 02 Contribution for Celebration of Teachers Day. | 800 |
| 21 | - | 9,600 | 10,000 | 4.c | | 03 Computerisation Project management information system (PMIS) of Teachers. | 11,600 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 21 | 80,102 | 46,800 | 46,800 | 4.c | | 03 Teachers Training- Previously(02) | 50,000 |
| 21 | - | - | - | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 03 Game and Common Room Facilities for Government College | - |
| 21 | - | - | - | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 02 Games and Common Room Facilities in Polytechnic | - |
| 21 | 1,793 | - | - | 4.4 | | 26 Opening of Vocational Education | - |
| 21 | - | - | - | 4.4 | | 05 Payment of Stipend for Apprenticeship of Implementation of Apprentice Act 1961 as Amended in 1973 & 1986. Previously(03) | - |
| 21 | - | - | - | 4.4 | | 04 Scholarship for students | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|--|---|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 21 | - | - | - | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 02 Scholarships for Students Studying in Technical Institutes | - |
| 21 | (100) | - | - | 4.4 | | 13 Shillong Polytechnic | - |
| 31 | - | - | - | 4.4 | | 08 Incentive Scheme for I.T.Is Trainees | - |
| 31 | - | - | - | 4.4 | | 09 Modernisation of Equipment for I.T.I. | - |
| 31 | - | - | - | 4.4 | | 12 Modernisation/Strengthening of ITIs (by introduction of New Trades).Previously(09) | - |
| 31 | - | - | - | 4.4 | | 10 Running of Short Term Course in Employment Oriented Programme Outside NCVT run by ITIs | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 31 | 1,12,891 | - | - | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 20 Skill Development Initiative Previously(08) | - |
| 31 | - | - | - | 4.4 | | 15 Special Central Agency for Skill Development. | - |
| 31 | - | - | - | 4.4 | | 30 Upgradation into Centre of Excellence Shillong/Tura | - |
| 31 | - | - | - | 4.4 | | 09 Upgradation/Modernisation of Equipments of Industrial Training Institutes- Previously(07) | - |
| 53 | 3,231 | - | - | 4.4 | | 40 Establishment of Handloom Apparel Manufacturing Unit Cum Training Unit Cum Trg Centres Shillong & Tura | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 27 | - | 5 | 5 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 01 Training of Engineers,Subordinate and other Technical Personnel. | 80 |
| 27 | - | 1 | 1 | 4.4 | | 03 Engagement Of Apprentice under Apprentices Act,1961. | 85 |
| 27 | - | 4 | 4 | 4.4 | | 02 Minimum needs Seminar Training. | 90 |
| 54 | - | 170 | 170 | 4.4 | | 17 Training of Departmental Officer &Staff Previously(08) | 113 |
| 53 | 147 | 160 | 181 | 4.4 | | 12 Promotion and Upgradation of Sericulture Training Programme Previously(06) | 162 |
| 31 | - | 100 | 100 | 4.4 | | 06 Skill Competition for the Technical Trainees of the Industrial Training Institute- | 200 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 31 | - | 30 | 30 | 4.4 | | 10 Awareness Programme Previously(07) | 210 |
| 53 | 454 | 329 | 329 | 4.4 | | 16 Establishment of Handloom Weaving Training at different Centres. Previously(07) | 393 |
| 19 | - | 595 | 753 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 01 Training. | 753 |
| 54 | 165 | 628 | 628 | 4.4 | | 02 Rural Artisans Programme- | 783 |
| 31 | - | 13,215 | - | 4.4 | | 22 Enhancing Skill Development Infrastructure (ESDI) in North Eastern State & Sikkim (State Share)Previously(16) | 835 |
| 31 | 1,014 | 850 | 850 | 4.4 | | 06 Electrical Energy Supply for I.T.I, Shillong- | 932 |
| 31 | 510 | 800 | 800 | 4.4 | | 03 Excursion for Technical Trainees of Industrial Training Institute- | 1,100 |
| | | | | | | | |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|--|------------------------------|
| | | | | | | | in thousands |
| 31 | 584 | 2,220 | 2,185 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 04 Advance Course (Dress Making Trades)- | 1,149 |
| 31 | - | 1,750 | 1,750 | 4.4 | | 28 Skill Development for Industrial Value Enhancement (State Share)Previously(17) | 2,025 |
| 54 | 1,363 | 1,471 | 1,471 | 4.4 | | 06 Training Institute (Carpentry Cane & Bamboo Section) Previously(02) | 2,160 |
| 21 | - | 2,464 | 2,464 | 4.4 | | 26 Opening of Junior College of upgradation of School to Higher Secondary Level at Plus Stage for General Education Previously(28) | 2,500 |
| 31 | 2,031 | 1,687 | 2,442 | 4.4 | | 05 Resources and Manpower | 2,593 |
| 54 | 2,238 | 1,859 | 1,859 | 4.4 | | 05 Training Instittue(Furniture Making Section) Previously(01) | 2,988 |
| 54 | - | 500 | 500 | 4.4 | | 09 Training Programme Previously(04) | 3,050 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 31 | 2,463 | 2,910 | 2,917 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 07 Strengthen of Vocational - Training Wing in Directorate- | 3,131 |
| 43 | 2,769 | 4,643 | 4,643 | 4.4 | | 46 Integrated Agriculture Training Center Previously(16) | 4,779 |
| 21 | 1,075 | 1,386 | 2,500 | 4.4 | | 15 Excursion for student of Technical Institution Previously(12) | 5,000 |
| 51 | - | - | - | 4.4 | | 05 Cluster Facilitation Project (CFP) and Project UNNATI | 5,000 |
| 21 | - | 4,864 | 4,864 | 4.4 | | 08 Assistance to Junior Red Cross | 5,095 |
| 54 | 4,167 | 4,694 | 4,694 | 4.4 | | 01 Tailoring Knitting and Embroidery Centres - | 5,549 |
| 53 | 4,781 | 5,375 | 4,375 | 4.4 | | 14 Grainages Training Centres and Preservation Centres for Oak Tassar | 5,653 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 31 | - | 47,500 | - | 4.4 | | 26 Skill Development. Previously(14) | 7,500 |
| 54 | 5,242 | 8,387 | 8,387 | 4.4 | | 08 Training Institute (Bee Keeping Section) Previously(06) | 7,893 |
| 31 | 9,138 | 7,899 | 7,899 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 12 Modernisation/Strengthening of ITIs (by introduction of New Trades). Previously(09) | 8,283 |
| 31 | 7,054 | 8,131 | 8,128 | 4.4 | | 04 Training of Craftsmen & Supervisors | 8,643 |
| 31 | 7,568 | 9,599 | 9,599 | 4.4 | | 02 Industrial Training Institute for Women at Shillong (Introduction of New Trade) | 8,978 |
| 31 | 3,559 | 7,848 | 11,412 | 4.4 | | 21 Upgradation into Centre of Excellence ITI Shillong/Tura (under World Bank Scheme)Previously(11) | 9,226 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|--|------------------------------|
| | | | | | | | in thousands |
| 31 | 5,457 | 8,611 | 6,601 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 03 Establishment of Vocational Guidance Unit | 9,907 |
| 21 | - | 2,99,028 | 2,99,028 | 4.4 | | 34 Other Programme - Central Assistance for CSSPreviously(32) | 10,000 |
| 54 | 1,54,126 | 10,000 | 10,000 | 4.4 | | 09 Package Scheme for Inventive Large and Medium | 10,000 |
| 54 | 1,800 | 10,336 | 10,336 | 4.4 | | 11 Master-Craftsmen Training- | 10,678 |
| 31 | 20,247 | 19,515 | 5,770 | 4.4 | | 33 Trades introduced under Supporting Human Capital Development in Mewghalaya (SHCDM) | 13,582 |
| 53 | 11,817 | 15,940 | 15,940 | 4.4 | | 01 Handloom Training and Study Tour. | 13,922 |
| 31 | 12,216 | 13,526 | 13,526 | 4.4 | | 05 Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara- Previously(03) | 14,742 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 54 | 15,228 | 19,397 | 18,137 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 07 Training Institute (Leather,Blackmithy and Carpentry Section Previously(04) | 18,644 |
| 51 | - | - | - | 4.4 | | 09 Rural self Employment Training Institute (RSETIs) | 20,000 |
| 54 | 10,000 | 19,000 | - | 4.4 | | 03 Upgradation of Departmental Training Centres | 20,000 |
| 21 | 18,416 | 19,122 | 20,416 | 4.4 | | 06 Boys Scouts and Girls Guides | 20,649 |
| 31 | - | 25,000 | 30,175 | 4.4 | | 29 Skill Strengthening for Industrial Value Enhancement (State Share)Previously(11) | 21,000 |
| 47 | 18,312 | 24,937 | 19,842 | 4.4 | | 08 Vocational Training for Farmers | 21,493 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 in thousands | Revised Estimates in 2022-23 in thousands | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|---|--|-------------|--|---|------------------------------|
| | | | | | | | in thousands |
| 31 | 10,730 | 12,178 | 3,470 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 11 Meghalaya State Employment Promotion Council | 21,572 |
| 21 | 20,433 | 12,280 | 12,280 | 4.4 | | 21 Basic Training Centres including Guru Training. | 24,958 |
| 31 | - | 1,21,922 | - | 4.4 | | 32 Mainstream Aspirational District through Skill Development Programme under SANKALP Project | 30,000 |
| 21 | 28,805 | 31,473 | 31,473 | 4.4 | | 03 District Adult Education Officer and Staff | 34,009 |
| 43 | 31,412 | 37,429 | 37,429 | 4.4 | | 03 Farmer's Training Centre | 37,319 |
| 31 | 33,663 | 33,404 | 33,319 | 4.4 | | 05 Setting of New I.T.I. | 39,735 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 43 | 39,010 | 37,556 | 36,696 | 4.4 | | 04 Basic Agriculture Training Centre | 42,205 |
| 21 | 40,652 | 52,413 | 46,820 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 03 National Cadet Corps Unit Offices | 50,372 |
| 21 | 45,936 | 53,171 | 53,171 | 4.4 | | 01 District Social Education Officer and Staff- | 53,940 |
| 31 | - | 1,02,000 | - | 4.4 | | 08 Skill Development Initiative | 65,000 |
| 31 | 70,823 | 83,781 | 83,656 | 4.4 | | 01 Industrial Training Inst. (Introduction of New Trade) | 84,517 |
| 21 | 77,750 | 50,000 | 46,955 | 4.4 | | 05 Establishment of new Polytechnics in Ri-Bhoi , West Khasi Hills and South Garo Hills Districts %u2013 SPA | 1,00,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 31 | - | 2,03,500 | - | 4.4 | | 31 Enhancing Skill Development Infrastructure in North Eastern State & Sikkim | 1,20,000 |
| 21 | 1,53,170 | 3,89,932 | 3,05,379 | 4.4 | Proportion of male-female enrolled in higher education, technical and vocational education | 35 DIET - Central Assistance for CSSPreviously(30) | 3,16,437 |



Goal 5: Gender Equality

Description: To achieve gender equality and empower all women and girls

| Grant code | | 10- ADMINISTRATION OF TRANSPORT SERVICES 16-ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES 33-ADMINISTRATION OF THE ADMINISTRATIVE SERVICES AND OTHER SOCIAL SERVICES 34-ADMINISTRATION OF SOCIAL WELFARE | | | | | |
|------------|----------------------------------|---|------------------------------|-------------|--|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 34 | - | - | - | 5.5 | Female Labour Force Participation Rate (15-59 years) | 19 Grant for Working Women's Hostel | - |
| 34 | - | - | - | 5.5 | | 21 Hub for Empowerment of Women | - |
| 34 | 866 | 3,500 | 3,500 | 5.5 | | 03 Assistance to Voluntary Organisation for setting up Training Centres for Women and Care of their Children.-- | 4,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 34 | 4,200 | 2,550 | 2,550 | 5.5 | Female Labour Force Participation Rate (15-59 years) | 03 Grant to Voluntary Organisation | 5,350 |
| 34 | - | 7,800 | 954 | 5.5 | | 16 Implementation of State Resource Centre for Women Previously(13) | 7,800 |
| 34 | 19,260 | 23,724 | 23,724 | 5.5 | | 01 Training for selfemployment of women in need of Care and Protection- | 25,673 |
| 34 | - | 2,000 | 2,000 | 5.2 | Per lakh women who have experienced cruelty/physical violence by husband or his relatives during the year | 10 Implementation of Domestic Violence Act- Establishment of Shelter Home | 2,000 |
| 34 | - | - | - | 5.2 | Proportion of crime against women to total crime reported during the calendar year Proportion of sexual crime against girl children to total crime against children during the calendar year | 20 Women Helpline | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 10 | - | 723 | 723 | 5.2 | Proportion of crime against women to total crime reported during the calendar year Proportion of sexual crime against girl children to total crime against children during the calendar year Per lakh women who have experienced cruelty/physical violence by husband or his relatives during the year | 03 Implementation of Development Customization, Deployment and Management of State Wise Vehicle Tracking Platform for safety and enforcement (Nirbhaya Framework). | 750 |
| 34 | - | 702 | 702 | 5.2 | | 18 Swadhar Previously(10) | 1,000 |
| 34 | 660 | 2,200 | 2,200 | 5.2 | | 07 National Plan of Action on Women's Policy and Empowerment- Previously(06) | 2,200 |
| 34 | - | 10,000 | 10,000 | 5.2 | | 14 Swadhar Previously(12) | 10,000 |
| 34 | 7,436 | 15,850 | 15,850 | 5.2 | | 05 Meghalaya State Commission for Women Previously(07) | 15,850 |
| 34 | - | 11,000 | 11,000 | 5.2 | Proportion of population | 01 Construction of Shelter | 11,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | subjected to physical, psychological or sexual violence in the previous 12 months | Home for women affected with Domestic Violent at Shillong and Tura | |
| 34 | 1,00,570 | - | - | 5.2 | Proportion of sexual crime against girl children to total crime against children during the calendar year | 09 Integrated Child Protection Service. | - |
| 34 | 1,610 | 6,000 | - | 5.2 | | 06 Grant in Aids to Voluntary Organisation working in the field of Child Welfare- | 6,000 |
| 34 | 3,827 | 8,000 | - | 5.2 | | 22 State Commission for Protection of Child Rights Previously(21) | 8,000 |
| 34 | 11,745 | 4,42,900 | 3,47,733 | 5.2 | | 09 Integrated Child Protection Service | 3,99,893 |
| 33 | - | 500 | 500 | 5.2 | | 15 Exgratia Payment to the next of Kin of CPMF/State Police/Home Guard Personel etc. Previously(12) | 1,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 33 | 24,831 | 38,224 | 31,525 | 5.2 | Proportion of sexual crimes against women in State to total crime against women during the calendar year | 04 Establishment of State Human Rights Commission | 31,458 |
| 33 | 10,000 | 17,197 | 17,197 | 5.2 | | 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 |
| 16 | 27 | 15,735 | 15,735 | 5.2 | Rate of Crimes Against Women Per 100,000 Female Population | 08 Cyber Crime Prevention against Women and Children (C.C.P.W.C). | 15,736 |

Goal 6: Clean Water & Sanitation

Description: Ensure availability and sustainable management of water and sanitation for all by 2030

| Grant code | | 27-ADMINISTRATION OF PUBLIC HEALTH ENGINEERING | | | | | |
|------------|----------------------------------|--|------------------------------|-------------|---|--|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 27 | 11,378 | 2,41,023 | 11,716 | 6.1 | Percentage of Population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS) | 01 Each Schemes. | - |
| 27 | 4,74,400 | - | 50,000 | 6.1 | | 51 Project/Schemes under NESIDS | - |
| 27 | - | 10,000 | - | 6.1 | | 23 State Share of NEC Project Previously(19) | - |
| 27 | 3,464 | 1,700 | 1,700 | 6.1 | | 11 Rural Pipe Water Supply Programme | 2,725 |
| 27 | 8,000 | 7,000 | 4,200 | 6.1 | | 03 Each Schemes. Previously(01) | 22,000 |
| 27 | - | 20,000 | 65,000 | 6.1 | | 06 Each Schemes.(Jowai) Previously(02) | 82,055 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 27 | 75,739 | 30,000 | 1,86,200 | 6.1 | Percentage of Population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS) | 07 Each Scheme (Garo) Previously(03) | 1,49,832 |
| 27 | 1,60,000 | 1,00,000 | 3,10,000 | 6.1 | | 21 Greater Ampati Water Supply Project (SPA) Previously(17) | 1,64,700 |
| 27 | 7,71,439 | 2,40,000 | 3,88,508 | 6.1 | | 01 Each Scheme | 2,00,000 |
| 27 | 5,03,269 | 1,55,000 | 75,000 | 6.1 | | 05 Each Schemes (Khasi) Previously(01) | 2,00,100 |
| 27 | 4,08,755 | 3,00,000 | 3,00,000 | 6.1 | | 12 Loans from NABARD(RIDF) Previously(06) | 4,20,000 |
| 27 | 24,47,398 | 7,50,000 | 10,67,576 | 6.1 | | 22 National Rural Drinking Water Programme (NRDWP)Previously(18) | 10,00,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 27 | - | - | - | 6.2 | Percentage of population living in households that use an improved sanitation facility | 20 Arpdah Farmsning Combined Water Supply (SCA) Previously(14) | - |
| 27 | - | 286 | - | 6.2 | | 04 Establishment of Investigation Unit. | - |
| 27 | - | 10 | - | 6.2 | | 02 R and C of P etc. | 75 |
| 27 | 812 | 1,064 | 1,029 | 6.2 | | 03 Establishment of Public Health Laboratory. | 1,097 |
| 27 | 2,394 | 2,663 | 2,692 | 6.2 | | 10 Establishment of Sanitation Cell. | 2,865 |
| 27 | - | 20,000 | 30,000 | 6.2 | | 45 New Shillong Water Supply Project (SPA) | 25,000 |
| 27 | 1,09,653 | 70,700 | 70,700 | 6.2 | | 06 Repair and Maintenance of Urban Water Supply Schemes (Garo Hills) | 73,100 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 27 | 1,13,445 | 84,080 | 84,080 | 6.2 | Percentage of population living in households that use an improved sanitation facility | 05 Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills) | 80,267 |
| 27 | 40,621 | 78,200 | 78,200 | 6.2 | | 03 Central Rural Sanitation Programme | 1,12,640 |
| 27 | 3,65,591 | 6,00,000 | 2,50,000 | 6.2 | | 03 Central Rural Sanitation Programme | 5,00,000 |
| 27 | 6,42,659 | 4,78,819 | 4,78,719 | 6.2 | | 04 Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills) | 5,24,592 |
| 27 | - | 230 | 230 | 6.1 | Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS) | 06 Other Rural Water Supply Programmes | 200 |
| 27 | 2,82,566 | 2,27,320 | 2,27,320 | 6.1 | | 03 Repair and Maintenance of Rural Water Supply Schemes (Jaintia Hills) | 1,88,865 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 27 | 4,34,679 | 3,09,500 | 3,09,500 | 6.1 | Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS) | 04 Repair and Maintenance of Rural Water Supply Schemes (Garo Hills) | 2,50,885 |
| 27 | 7,32,165 | 5,16,847 | 6,28,847 | 6.1 | | 02 Repair and Maintenance of Rural Water Supply Schemes (Khasi Hills) | 6,80,000 |

Goal 7: Affordable & Clean Energy

Description: Ensure access to affordable, reliable, sustainable and modern energy for all by 2030

| Grant code | | 11-ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES ETC. | | | | | |
|------------|----------------------------------|---|------------------------------|-------------|---|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 11 | - | 500 | 500 | 7.1 | Percentage of houses using clean cooking fuel | 02 Cooking and lighting purposes | 15,000 |
| 11 | - | - | 7,582 | 7.1 | Percentage of villages electrified | 81 Construction of 220KV D/C line from Mawngap to Nangalbibra along with 220 KV line bays | - |
| 11 | 17,49,913 | - | - | 7.1 | | 79 Meghalaya Power Sector Improvement Project under Asian Development Bank (ADB) funding Previously(77) | - |
| 11 | - | - | 8,972 | 7.1 | | 64 State Dam Safety Cell. | - |
| 11 | 2,00,000 | - | - | 7.1 | Percentage of villages electrified | 01 Subsidy to MSEB For Rural | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|------------------------------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | Electrification-- | |
| 11 | 140 | 146 | 184 | 7.1 | | 02 Licensing Board -- | - |
| 11 | - | 10,000 | - | 7.1 | | 01 Setting up of Integrated Rural Energy Planning Cells | - |
| 11 | 8,756 | 9,000 | 9,000 | 7.1 | | 06 Distribution Schemes. | - |
| 11 | - | 425 | 425 | 7.1 | | 04 State Energy Conservation | 450 |
| 11 | - | - | - | 7.1 | | 56 Release of 15% State's Share against Deendayal Upadhyaya Gram Yojana (DDUGJY) Grant. | 4,200 |
| 11 | - | - | - | 7.1 | | 78 State share for NEC Previously(74) | 8,002 |
| 11 | 1,00,000 | 2,00,000 | 2,00,000 | 7.1 | | 76 Dam Rehabilitation and Improvement Project(DRIP) under Externally Aided Project. | 20,000 |
| 11 | - | - | 22,200 | 7.1 | Percentage of villages electrified | 82 Replacement of 80 MVAR Bus Reactor at 400/220/132 KV | 22,200 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|------------------------------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | Sub-Station, Killing | |
| 11 | 16,536 | 16,009 | 16,014 | 7.1 | | 01 Inspectorate of Electricity - | 23,279 |
| 11 | 52,500 | 10,00,000 | 2,84,780 | 7.1 | | 05 Grants to SE (EAP) | 50,000 |
| 11 | - | - | - | 7.1 | | 72 Construction of Riangdo SHP(3x1000)KW | 1,00,000 |
| 11 | - | - | - | 7.1 | | 02 Construction of Transmission lines and substations under Transmission Project | 1,00,000 |
| 11 | 2,22,067 | - | - | 7.1 | | 77 State Share CSSPreviously(73) | 1,00,000 |
| 11 | - | - | 15,42,766 | 7.1 | | 77 Meghalaya Power Sector Improvement Project under Asian Development Bank (ADB) funding | 1,50,000 |
| 11 | - | - | - | 7.1 | Percentage of villages electrified | 02 Dam Rehabilitation and Improvement Project (DRIP) | 1,80,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 11 | - | - | - | 7.1 | | 03 Meghalaya Power Sector Improvement Project under Asian Development Bank (ADB) funding | 13,50,000 |
| 11 | 37,62,600 | 18,90,000 | 24,00,000 | 7.1 | | 57 UjwalDiscom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies. | 15,00,000 |



Goal 8: Decent Work & Economic Growth

Description: Promote sustained, inclusive and sustainable economic growth

| Grant code | 16- ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES 31-ADMINISTRATION OF LABOUR DEPARTMENT 34-ADMINISTRATION OF SOCIAL WELFARE 38-ADMINISTRATION OF PLANNING ORGANISATION 51-ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT 53- ADMINISTRATION OF TEXTILE DEPARTMENT 54-ADMINISTRATION OF VILLAGE AND SMALL-SCALE INDUSTRIES 57-ADMINISTRATION OF TOURIST ORGANISATION 59- GOVERNMENTS INVESTMENTS, MISCELLANEOUS GENERAL AND ECONOMIC SERVICES | | | | | | |
|------------|--|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 53 | - | - | - | 8.2 | Annual growth in manufacturing sector (at current prices) | 20 Infrastructural Developmental Support for Handloom Industries. | - |
| 54 | - | 5,00,000 | - | 8.2 | | 08 Acquisition of Land at Industrial Park/Garo Hills | - |
| 54 | (1) | - | - | 8.2 | Annual growth in | 03 Implementation of Handicraft Board | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | manufacturing sector (at current prices) | Schemes | |
| 54 | 600 | 510 | 510 | 8.2 | | 05 State Award for Handicraft Artisans | 565 |
| 53 | 354 | 801 | 801 | 8.2 | | 65 Assistance for Modernisation of Handloom Previously(08) | 582 |
| 53 | 594 | 586 | 586 | 8.2 | | 21 Integrated Mulberry Silk Development Programme. | 709 |
| 53 | 691 | 2,000 | 1,200 | 8.2 | | 65 North Eastern Textiles Promotion Scheme Previously(46) | 1,100 |
| 54 | 608 | 1,134 | 1,134 | 8.2 | | 03 Industrial Estate at Jowai- | 1,102 |
| 53 | - | - | 800 | 8.2 | | 67 Integrated Scheme for Development of Textile Industry under Silk Samagra-2 | 1,211 |
| 53 | 1,776 | 2,843 | 2,343 | 8.2 | | 17 Cocoon Processing Centres- | 2,149 |
| 54 | 1,432 | 2,913 | 2,913 | 8.2 | | 02 Industrial Estate Atmendipathar/Williamnagar and Tura,Garo Hills | 2,726 |
| 54 | 3,641 | 4,007 | 4,007 | 8.2 | | 01 Multipurpose /Service Workshops- | 3,770 |
| 54 | 1,303 | 4,283 | 4,283 | 8.2 | Annual growth in | 12 HadicraftPromotion Previously(03) | 4,819 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 53 | 6,596 | 7,779 | 7,079 | 8.2 | manufacturing sector (at current prices) | 18 Chowki Rearing/Spining Centre- | 7,790 |
| 54 | 8,009 | 7,479 | 7,479 | 8.2 | | 03 Saw Milling Cum Mechanised Carpentry- | 9,064 |
| 54 | 9,991 | 19,000 | - | 8.2 | | 01 Establishment of Industrial Estate- | 10,000 |
| 53 | 14,132 | 7,236 | 6,856 | 8.2 | | 19 Integrated Handloom Industries Development Programme. | 12,275 |
| 54 | 10,153 | 12,046 | 12,046 | 8.2 | | 01 Industrial Estate at Shillong, Nongstoin,Ribhoi | 12,600 |
| 53 | 20,545 | 23,890 | 22,890 | 8.2 | | 07 Handloom Demonstration -Cum- Production Centres. | 23,601 |
| 54 | 17,038 | 16,000 | 16,000 | 8.2 | | 04 Development of Industrial Areas | 30,000 |
| 51 | - | - | 5,554 | 8.2 | | 07 Start-up Village Entrepreneurship Programme | 39,750 |
| 54 | 50,000 | 2,49,000 | 1,00,000 | 8.2 | | 08 Acquisition of Land at Industrial Park/Garo Hills | 50,000 |
| 54 | - | 20,820 | 16,997 | 8.2 | Annual growth in manufacturing sector (at current prices) | 15 Micro & Small Enterprise Cluster Development Programme (MSE-CDP) Previously(11) | 55,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 54 | 50,745 | 80,265 | 55,500 | 8.2 | | 01 Grant in aid to Khadi Industries. | 58,650 |
| 53 | 66,365 | 78,998 | 74,234 | 8.2 | | 04 Handloom Institution/Production Centres- | 79,817 |
| 59 | - | - | - | 8.1 | Number of bank branches including Business Correspondents (BCs) in Urban, Semi-urban and Rural areas per 10,000 population | 03 Externally Aided Project- Asian Development Bank(Administered by Finance(EA) Department) | - |
| 59 | - | 50,000 | 8,000 | 8.1 | | 05 Financial Inclusion through Business Correspondent (BC) model | 10,000 |
| 57 | 12,000 | 10,000 | - | 8.5 | Number of beneficiaries under PMEGP per 10,000 population | 24 Convergence for tourism with PMEGP. | 20,000 |
| 34 | 1,32,082 | 2,00,000 | - | 8.5 | Proportion of population with disabilities covered under social protection schemes | 05 Implementation of PWD Act (SIPDA)Previously(17) | - |
| 34 | 66 | 40,000 | - | 8.5 | | 07 Organisation of Sports and Games for Persons with Disabilities Seminar/Workshop on Special Problems of Persons with Disabilities | - |
| 34 | - | - | - | 8.5 | Proportion of population with disabilities covered | 05 Scheme for Implementation of Persons with Disabilities Act (SIPDA) | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|--|
| | | in thousands | in thousands | | | | in thousands |
| 34 | - | - | 2,50,000 | 8.5 | under social protection schemes | 02 Establishment / Construction of Disability Sports Centre | 25 |
| 34 | - | 2,700 | 2,700 | 8.5 | | 12 Rehabilitation Treatment for the Persons with Disabilities | 2,700 |
| 34 | - | 4,000 | 2,000 | 8.5 | | 18 Implementation of Swavlamban Scheme for Persons with Disabilities | 4,000 |
| 34 | 1,525 | 4,450 | 3,350 | 8.5 | | 04 Celebration of International Day for Persons with Disabilities | 4,450 |
| 34 | 2,529 | 4,378 | 4,378 | 8.5 | | 06 Assistance to Persons with Disabilities for Vocational Training /Self Employment | 4,482 |
| 34 | - | 29,438 | 14,573 | 8.5 | | 13 Implementation of National Programme for Rehabilitation of Person with Disabilities | 10,000 |
| 34 | 11,143 | 14,724 | 16,530 | 8.5 | | 14 Implementation of PWD Act, 1995- Appointment of Commission of Disability Act | 17,675 |
| 34 | 38,930 | 7,000 | 7,000 | 8.5 | | Proportion of population with disabilities covered under social protection schemes | 11 Implementation of Disability Act,1995 |
| 34 | 9,795 | 10,000 | - | 8.5 | 19 Universal Disability Identity Card (UDID) | | 21,300 |
| 34 | - | - | - | 8.5 | 05 Implementation of PWD Act (SIPDA) | | 50,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|--|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | Previously(17) | |
| 34 | 79,230 | 1,00,000 | 96,778 | 8.5 | | 16 Pension Welfare of Persons with Disabilities | 1,15,000 |
| 51 | - | - | - | 8.5 | Unemployment rate (%) (15-59 years) | 04 Livelihood Intervention and Facilitation of Entrepreneurship (LIFE) | - |
| 38 | - | 1,525 | 75 | 8.5 | | 05 Employment Generation Council | 26 |
| 31 | 88 | 590 | 590 | 8.5 | | 06 Establishment of Special Cell for Physically Handicapped in Employment Exchange,Shillong- Previously(04) | 312 |
| 38 | 1,163 | 3,263 | 1,502 | 8.5 | | 03 Manpower Unit and Employment Unit-- | 1,602 |
| 31 | - | 1,300 | 3,504 | 8.5 | | 14 Employment Exchange Mission Mode Project.Previously(15) | 1,640 |
| 31 | 876 | 1,900 | 1,900 | 8.5 | | 13 Emploment& Unemployment Survey | 2,376 |
| 31 | 2,485 | 3,303 | 3,273 | 8.5 | | Unemployment rate (%) (15-59 years) | 10 Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri- Previously(08) |
| 31 | 2,419 | 4,653 | 4,553 | 8.5 | 07 Vocational Guidance Unit in Employment Exchanges-- Previously(05) | | 4,012 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 31 | 3,355 | 2,781 | 2,725 | 8.5 | | 04 Strengthening of Employment Exchange, Shillong- Previously(02) | 4,263 |
| 31 | 3,371 | 4,416 | 4,416 | 8.5 | | 09 Establishment of Self-Employment Unit in Employment Exchange - Jowai. Previously(07) | 4,613 |
| 54 | 4,200 | 4,500 | 4,500 | 8.5 | | 05 Assistance to Artisans Organisation, Passeds Out Trained and Technically Qualified Persons in Small Scale Industries for Self-Employment- | 5,000 |
| 31 | 4,701 | 6,333 | 5,881 | 8.5 | | 08 Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. Previously(06) | 6,544 |
| 31 | 5,107 | 6,493 | 5,963 | 8.5 | | 02 Expansion of Employment Market Information:- | 8,090 |
| 31 | 9,171 | 11,652 | 11,647 | 8.5 | | 01 Establishment of Employment Market Information Unit in Employment Exchanges- | 8,804 |
| 31 | 9,116 | 11,395 | 11,028 | 8.5 | | 11 Sub-Divisional Employment Exchanges- Previously(09) | 12,058 |
| 54 | 17,624 | 21,795 | 21,795 | 8.5 | 06 Employment Programme (Knitting-Cum-Employment Centre)- | 22,537 | |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 16 | 26,787 | 29,308 | 29,052 | 8.5 | | 20 Establishment of Special Guards for checking/detecting infiltration from Bangladesh. | 30,807 |
| 31 | 28,185 | 33,784 | 31,590 | 8.5 | | 02 Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara Previously(01) | 33,890 |
| 38 | - | - | - | 8.5 | | 26 Supporting Human Capital Phase II which will be administered by Planning Department | 40,000 |
| 38 | 3,00,000 | 1,00,000 | 7,74,500 | 8.5 | | 86 Implementation of the scheme Meghalayan Age Limited | 3,00,000 |

Goal 9: Industry, Innovation & Infrastructure

Description: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation by 2030

| Grant code | |
|------------|---|
| | 19-ADMINISTRATION OF PUBLIC WORKS DEPARTMENT |
| | 21-ADMINISTRATION OF THE EDUCATION DEPARTMENT |
| | 35-ADMINISTRATION OF WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES |
| | 37-ADMINISTRATION OF INFORMATION TECHNOLOGY |
| | 38-ADMINISTRATION OF PLANNING ORGANISATION |
| | 39-ADMINISTRATION OF CO-OPERATION DEPARTMENT |
| | 43-ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES |
| | 45-ADMINISTRATION OF SOIL AND WATER CONSERVATION |
| | 50-ADMINISTRATION OF FORESTS |
| | 51-ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT |
| | 52-ADMINISTRATION OF INDUSTRIES DEPARTMENT |
| | 53-ADMINISTRATION OF TEXTILE DEPARTMENT |
| | 56-ADMINISTRATION OF ROADS AND BRIDGES |
| | 57- ADMINISTRATION OF TOURIST ORGANISATION |
| | 64-ADMINISTRATION OF ARTS AND CULTURE |
| | 65- ADMINISTRATION OF WATER RESOURCES |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|------------------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 19 | - | 1,325 | 1,325 | 9.5 | India Innovation Score | 04 Research and Training- | - |
| 21 | - | - | - | 9.5 | | 19 Innovative Programme by N .E H .U Collegiate | - |
| 37 | - | 1,00,000 | - | 9.5 | | 18 Construction Of Technology Park At New Shillong, MeghaalayaPreviously(27) | - |
| 37 | - | - | - | 9.5 | | 11 Development Of It Human Resources | - |
| 37 | 47,500 | 2,95,000 | - | 9.5 | | 11 Information And Technology Deptt | - |
| 38 | - | - | - | 9.5 | | 32 Institute of Entrepreneurship | - |
| 38 | 13,276 | - | - | 9.5 | | 01 Setting up of a State Digital Planetarium | - |
| 52 | - | - | - | 9.5 | | 02 Industrial Park | - |
| 65 | - | 17 | 17 | 9.5 | India Innovation Score | 20 Research Development &Mangement of Water Resources | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|--|
| | | in thousands | in thousands | | | | in thousands |
| 64 | 277 | 60 | 60 | 9.5 | | 22 Research and Documentation through Audio and Video Media | 200 |
| 64 | - | 120 | 120 | 9.5 | | 10 Research and Documentation in Khasi/Jaintia/Garo Previously(06) | 400 |
| 56 | - | 440 | 440 | 9.5 | | 14 Road Research Laboratory. | 484 |
| 64 | 817 | 750 | 750 | 9.5 | | 02 District Research Office Tura/Shillong. | 500 |
| 43 | 800 | 500 | 500 | 9.5 | | 05 Implementation of E-Governance (Hort) | 760 |
| 52 | 8,317 | - | - | 9.5 | | 14 Information and Communication Technology | 1,000 |
| 56 | - | 990 | 990 | 9.5 | | 14 Computerisation. Previously(13) | 1,089 |
| 45 | 925 | 36,045 | 34,955 | 9.5 | | India Innovation Score | 24 Maintenance of Roads to Works Areas |
| 43 | - | - | - | 9.5 | 51 Farmers' Innovation Scheme | | 1,200 |
| 52 | 1,400 | 1,100 | 1,100 | 9.5 | 11 Share Capital to Meghalaya Infratech Consultancy and Innovation Corporation | | 1,500 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|------------------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | (MICIC) Ltd. | |
| 50 | 4,481 | 2,103 | 2,103 | 9.5 | | 01 Roads and Bridges | 2,440 |
| 38 | 1,500 | 1,500 | 1,500 | 9.5 | | 15 S & T Entrepreneurship Programme | 2,500 |
| 39 | 908 | 150 | 150 | 9.5 | | 08 Computerisation/Information Technology | 2,500 |
| 64 | 3,200 | 2,500 | 102 | 9.5 | | 11 Production of Film and Documentation for Projection of the State and its Culture- | 2,500 |
| 38 | 732 | 1,54,000 | 1,93,815 | 9.5 | | 75 Implementation of e-Office in Meghalaya Secretariat. | 3,000 |
| 64 | 60,000 | - | - | 9.5 | | 05 Tribal Research Institute %u2013 Babadam , West Garo HillsPreviously(04) | 3,000 |
| 64 | 2,173 | 2,101 | 2,101 | 9.5 | | 02 District Research Officer- | 3,211 |
| 64 | 3,100 | 3,178 | 3,092 | 9.5 | India Innovation Score | 08 Audio Visual Documentation and Folk Music Recording- | 3,290 |
| 43 | 3,000 | 2,044 | 2,746 | 9.5 | | 01 Directorate of Research, Training & Technology Induction | 4,636 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|------------------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 64 | 4,096 | 5,425 | 5,299 | 9.5 | | 01 Tribal Research Institute, Shillong. | 4,689 |
| 45 | 5,722 | 7,350 | 6,428 | 9.5 | | 01 Soil Conservation Research Centre | 6,916 |
| 38 | 10,476 | 3,990 | 3,990 | 9.5 | | 25 Management of Information System of Planning Department | 7,233 |
| 52 | - | - | 2,567 | 9.5 | | 17 Expenditure of Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Infratech Consultancy and Innovation Corporation (MICIC) Limited | 7,561 |
| 64 | 892 | 20,749 | 2,131 | 9.5 | | 01 Tribal Research Institute- | 10,840 |
| 43 | 11,806 | 12,742 | 10,421 | 9.5 | India Innovation Score | 15 Seed Testing LabPreviously(11) | 12,701 |
| 38 | 10,842 | 33,441 | 12,171 | 9.5 | | 02 Science and Technology Cell | 12,998 |
| 38 | 10,800 | 12,000 | 12,000 | 9.5 | | 04 Popularisation of Science and Technology.- | 13,200 |
| 38 | 11,050 | 12,000 | 12,000 | 9.5 | | 05 Scientific Research and Development of Appropriate Technologies-- | 13,200 |
| 38 | 11,176 | 13,200 | 13,200 | 9.5 | | 03 Science Technology and Environment | 16,180 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|------------------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | Council- | |
| 43 | 11,928 | 15,597 | 11,861 | 9.5 | | 13 Soil Testing Lab Previously(09) | 16,766 |
| 38 | 16,550 | 15,000 | 15,000 | 9.5 | | 21 Science Centre | 16,850 |
| 43 | 15,996 | 18,829 | 17,908 | 9.5 | | 02 Research Project on Rice Previously(05) | 19,074 |
| 38 | 10,000 | 10,000 | 10,000 | 9.5 | | 38 Promotion of Bio-Technology | 20,000 |
| 43 | 27,319 | 38,990 | 29,426 | 9.5 | | 14 State Soil Survey Organisation Previously(10) | 33,261 |
| 37 | - | - | - | 9.5 | | 20 Meghnet Previously(29) | 50,000 |
| 43 | 42,746 | 54,392 | 54,392 | 9.5 | India Innovation Score | 04 Agricultural Research Stations and Laboratories | 52,583 |
| 38 | 29,500 | 27,810 | 32,000 | 9.5 | | 33 Institute of Governance | 58,050 |
| 38 | 10,000 | 50,000 | 60,000 | 9.5 | | 81 Smart Village Project | 1,00,000 |
| 38 | 42,905 | 23,303 | 3,303 | 9.5 | | 37 Institute of Natural Resources | 1,03,798 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 38 | 3,59,350 | 2,65,500 | 2,70,000 | 9.5 | | 32 Institute of Entrepreneurship | 2,50,000 |
| 37 | - | 3,00,000 | 3,20,000 | 9.5 | | 01 Construction of Technology Park | 3,00,000 |
| 37 | 7,79,286 | 5,10,501 | 7,56,054 | 9.5 | | 11 Information And Technology Deptt | 6,63,851 |
| 56 | 4,06,031 | 4,00,000 | 3,00,000 | 9.1 | Percentage of habitations with access to all weather roads under PMGSY and other schemes | 07 PMGSY. | 3,00,000 |
| 56 | - | 1,50,000 | 5,00,000 | 9.1 | | 01 Maintenance of completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads | 5,00,000 |
| 56 | 39,51,762 | 47,97,600 | 44,62,884 | 9.1 | | 07 PMGSY. | 40,00,000 |
| 52 | - | - | - | 9.2 | Percentage Share of GVA in Manufacturing to Total GVA | 01 Share Capital for Meghalaya Industrial Development Corporation- | - |
| 52 | - | - | - | 9.2 | | 01 Share Capital to MawmluhCherra Cement Limited. | - |
| 52 | 1,341 | 1,320 | 2,486 | 9.2 | | 10 Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman Meghalaya Khadi Village & Industries Board (MKVIB). | 2,201 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|--|
| | | in thousands | in thousands | | | | in thousands |
| 52 | 2,385 | 751 | 2,446 | 9.2 | | 09 Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman Meghalaya Handloom Development Corporation Ltd. | 3,684 |
| 52 | 2,575 | 1,020 | 5,028 | 9.2 | Percentage Share of GVA in Manufacturing to Total GVA | 08 Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to MawmluhCherra Cement Ltd. . | 6,735 |
| 52 | 7,410 | 1,400 | 8,893 | 9.2 | | 07 Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd. | 8,175 |
| 52 | 90,800 | 50,108 | 36,766 | 9.2 | | 01 MawmluhCherra Cement Limited (MCCL) | 50,000 |
| 56 | - | - | - | 9.1 | | Surfaced road as percentage of total road length | 04 Flood Damage repairs (FDR) %u2013 Continued Schemes |
| 45 | 1,485 | - | - | 9.1 | 01 Construction of Roads to Works Areas | | - |
| 53 | - | - | - | 9.1 | 09 Construction of Approach Road including Metalling & Black Topping | | - |
| 56 | - | - | - | 9.1 | 04 Construction of a Road from Shillong City | | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | to Umroi Airport under Ri-Bhoi District in the State of Meghalaya Length ? 14.279 km | |
| 56 | - | 20,000 | - | 9.1 | Surfaced road as percentage of total road length | 03 Construction / Upgradation of Roads | - |
| 56 | 18,700 | - | - | 9.1 | | 03 Construction of Embankment cum Road including sluice gates and protection works on the left Bank of river Galwang on the Mandagre-Selsella-Balchanda Road. | - |
| 56 | 48,44,169 | - | - | 9.1 | | 03 Construction of Rural Roads. | - |
| 56 | - | 1,41,578 | - | 9.1 | | 21 Externally Aided Project under ADB. Previously(02) | - |
| 56 | 2,40,387 | - | - | 9.1 | | 21 Externally Aided Project under Asian Development Bank. Previously(02) | - |
| 56 | - | - | - | 9.1 | | 53 North East Special Infrastructure Development Scheme (NESID) | - |
| 56 | 1,82,310 | - | - | 9.1 | | 53 North East Special Infrastructure DevelopmentyScheme(NESID)Previously(45) | - |
| 56 | - | 4,40,000 | - | 9.1 | 01 Periodical Renewal of existing Roads | - | |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 56 | - | - | - | 9.1 | | 05 Rectification /Improvement of road accident black spots on State Roads. | - |
| 56 | - | 2,70,000 | - | 9.1 | | 52 State Share for NLCPRPreviously(42) | - |
| 56 | 1,200 | 500 | 500 | 9.1 | | 43 Strengthening and Upgradation of Link Roads under Mahendraganj Town (Spa 2013-14)Previously(36) | - |
| 56 | - | 15,000 | 13,952 | 9.1 | | 23 Upgradation of Standard of Administartion Awarded by Thirteen Finance Commission - Construction of Bridges. | - |
| 57 | - | - | - | 9.1 | Surfaced road as percentage of total road length | 02 Promotion Of Rural Eco-Tourism Circuit/Creation Of Eco Tourism Circuit, Approaches,Walkways,Nature Trails Ets. In Garo Hills,Meghalaya. | - |
| 57 | 25,902 | - | - | 9.1 | | 02 Promotion of Rural Eco-Tourism Circuit/Creation of Eco Tourism, Approaches, Walkways, Nature Trails etc. in Garo Hills District,Meghalaya | - |
| 56 | - | 1,500 | 1,500 | 9.1 | | 40 Upgradation of State Highways and Major Districts Roads (SPA 2013- | 1,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | 14)Previously(33) | |
| 56 | 2,078 | 3,056 | 3,000 | 9.1 | | 50 State Share for NECPreviously(43) | 3,000 |
| 35 | - | - | - | 9.1 | | 02 Financial Assistance for rural road communication, Inspection Bungalows, Repairs,etc. to be done by District Councils | 10,000 |
| 56 | - | 10,000 | 10,000 | 9.1 | Surfaced road as percentage of total road length | 32 Upgradation of State Highway (SH), Major District Roads (MDR), (MIDB) - Infrastructure Development. Previously(24) | 10,000 |
| 51 | - | 13,500 | 13,500 | 9.1 | | 13 Non-Lapsable Central Pool of Resources for Development of North East. | 16,000 |
| 56 | - | 31,674 | 29,466 | 9.1 | | 34 State Share for EAP-ADB Previously(13) | 20,000 |
| 51 | - | 600 | 600 | 9.1 | | 13 Non-Lapsable Central Pool of Resources for Development of North East. | 41,531 |
| 56 | 2,50,928 | 60,000 | 1,05,036 | 9.1 | | 02 Periodical Renewal of existing Roads. | 50,000 |
| 56 | - | - | - | 9.1 | | 06 Chief Minister Village Connectivity Scheme | 1,00,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 56 | - | - | - | 9.1 | | 04 Construction of RongjengMangsangAdokre Road | 1,00,000 |
| 56 | - | - | - | 9.1 | Surfaced road as percentage of total road length | 01 North East Road Sector Development Scheme (NERSDS) | 1,00,000 |
| 56 | 12,100 | - | - | 9.1 | | 23 Grant under Article 275(1) Previously(22) | 1,07,531 |
| 56 | 1,85,837 | 1,34,605 | 1,34,605 | 9.1 | | 06 Other Maintenance Expenditure- Road Works | 1,99,999 |
| 56 | 9,05,500 | 5,00,000 | 5,00,000 | 9.1 | | 01 Road Finance from Central Road Fund-- 8449-Other Deposit-103-Subventions from Central Road Fund. | 7,50,000 |
| 56 | 8,45,827 | 9,50,000 | 9,50,000 | 9.1 | | 06 Roads-Finance from NABARD Loan etc. | 10,00,000 |
| 56 | 19,60,021 | 9,75,576 | 9,75,576 | 9.1 | | 03 Work Charged Establishment- Road Works | 11,32,135 |
| 56 | 13,57,519 | 15,48,042 | 15,48,042 | 9.1 | | 02 Other Maintenance Expenditure- Road Works | 15,00,000 |
| 56 | 2,26,991 | 2,30,000 | 21,59,850 | 9.1 | | 02 Construction /Upgradation of Roads | 20,00,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---------------------------------|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 56 | - | 22,00,000 | 41,86,020 | 9.1 | Surfaced road as percentage of total road length | 03 Construction of Rural Roads. | 22,00,000 |



Goal 10: Reduced Inequality

Description: Reduce inequality within and among countries by 2030

| Grant code | | 51-ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT | | | | | |
|------------|----------------------------------|--|------------------------------|-------------|--|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 51 | 20,239 | 66,700 | 66,700 | 10.2 | Percentage of women representatives in PRIs, ULBs, District Autonomous Councils, VCs, VECs (as applicable) | 01 Rashtriya Gram Swaraj Abhiyan (RGSA) | 70,000 |



Goal 11: Sustainable Cities & Communities

Description: Make cities and human settlements inclusive, safe, resilient and sustainable

| Grant code | | 10- ADMINISTRATION OF TRANSPORT SERVICES 29-ADMINISTRATION OF URBAN DEVELOPMENT 38- ADMINISTRATION OF PLANNING ORGANISATION 57- ADMINISTRATION OF TOURIST ORGANISATION 77-ADMINISTRATION OF PUBLIC DEBTS. | | | | | |
|------------|----------------------------------|---|------------------------------|-------------|--|--|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 29 | 16,356 | 23,274 | 23,940 | 11.1 | Houses completed under Pradhan Mantri Awas Yojana (PMAY) as a percentage of net demand assessment for houses | 21 Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share. | 39,000 |
| 29 | 1,59,360 | 1,37,279 | 16,620 | 11.1 | | 23 Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share Previously(21) | 2,00,000 |
| 77 | 2,316 | 2,320 | 2,320 | 11.6 | Installed sewage treatment capacity as a proportion of sewage generated in urban areas | ADB Assisted NERUDP/NNERCCDIP (EAP). | 2,317 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 29 | 13,800 | 15,741 | 15,741 | 11.6 | Installed sewage treatment capacity as a proportion of sewage generated in urban areas | 20 Atal Mission of Rejuvenation and Urban Transformation (AMRUT) Centrally Sponsored Schemes inclusive of State Share. | 74,100 |
| 29 | 2,52,159 | 3,15,474 | 9,11,117 | 11.6 | | 22 Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share Previously(20) | 10,81,200 |
| 29 | - | - | - | 11.6 | Percentage of wards with 100% waste collection Percentage of Wards with 100% source segregation onwards Percentage of wards with 100% door to door waste collection Number of waste recycling plants installment | 06 ADB Assisted Urban Development Project Under Eap. Previously(05) | - |
| 29 | 1,000 | 1,000 | 1,000 | 11.6 | | 07 Assistance to Town Committees etc. for Special Purposes. | 2,000 |
| 29 | 5,000 | 10,000 | 12,111 | 11.6 | | 06 Assistance to Meghalaya Urban Development Agency. | 8,608 |
| 29 | 2,222 | 5,170 | 5,170 | 11.6 | | 19 Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share | 11,200 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|---|
| | | in thousands | in thousands | | | | in thousands |
| 29 | 20,000 | 20,000 | 20,000 | 11.6 | Percentage of wards with 100% waste collection Percentage of Wards with 100% source segregation onwards Percentage of wards with 100% door to door waste collection Number of waste recycling plants installment | 05 Assistance to Meghalaya Urban Development Authority. | 20,000 |
| 29 | 62,360 | 11,548 | 1,41,363 | 11.6 | | 02 Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes. | 20,000 |
| 29 | 4,444 | 32,452 | 5,645 | 11.1 | | 21 Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share Previously(19) | 40,200 |
| 29 | - | 15,000 | 15,000 | 11.6 | | 02 Acquisition of Landfill site at Shillong, etc. | 50,000 |
| 29 | 1,79,107 | 50,000 | 2,45,500 | 11.6 | | 01 Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes. | 80,000 |
| 29 | 77,800 | 20,000 | 4,70,000 | 11.6 | | 19 Special Plan Assistance(SPA) Previously(17) | 5,00,000 |
| 29 | 29,89,795 | - | - | 11.3 | | Proportion of cities with Master plans | 01 Satellite Township of Shillong under State Plan. |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 29 | - | 50 | - | 11.3 | Proportion of cities with Master plans | 09 Preparation of Base Map & Master Plan form Shillong/ Jowai/Tura etc. | 5,000 |
| 29 | 5,000 | 50 | - | 11.3 | | 10 Preparation Master Plan for Shillong/Jowai/Tura etc. | 10,000 |
| 10 | - | - | - | 11.2 | Proportion of Households in urban areas having convenient access to public transport | 01 Capital Contribution to Meghalaya Transport Corporation | - |
| 10 | 50,000 | 21,600 | 21,600 | 11.2 | | 01 Capital Contribution to Meghalaya Transport Corporation-- | - |
| 10 | - | 10,000 | 10,000 | 11.2 | | 01 Construction of BaljekAirport,Tura. | - |
| 10 | - | 20,000 | 20,000 | 11.2 | | 01 Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District | - |
| 10 | - | - | - | 11.2 | | 27 Insurance for Drivers | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 10 | - | - | - | 11.2 | Proportion of Households in urban areas having convenient access to public transport | 05 Public Transport System for Rural Connectivity | - |
| 10 | - | - | - | 11.2 | | 03 Upgradation of Umroi Airport. | - |
| 29 | - | - | - | 11.2 | | 01 Integrated Development of Small and Medium Town. | - |
| 29 | 1,833 | - | - | 11.2 | | 08 Lumpsum Fund for Development of North Eastern States Previously(01) | - |
| 10 | 8,788 | 10,727 | 10,232 | 11.2 | | 02 Establishment of Secretary, State Transport Authority | 11,260 |
| 10 | - | 15,000 | 15,000 | 11.2 | | 02 Subsidy to Private Airlines. | 15,000 |
| 10 | - | 10,000 | 10,040 | 11.2 | | 04 Construction of Helipad at Shillong. | 20,000 |
| 10 | 4,551 | 17,500 | - | 11.2 | | 01 Regional Connectivity Scheme (RCS) UDAN I & II | 20,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 29 | - | - | - | 11.2 | Proportion of Households in urban areas having convenient access to public transport | 33 Infrastructure Development for City Transport | 20,000 |
| 29 | 20,000 | 15,000 | 15,000 | 11.2 | | 16 State Urban Infrastructure Development Initiative. | 20,000 |
| 10 | 35,781 | 37,359 | 36,585 | 11.2 | | 01 Pooled Transport Organisation- | 38,900 |
| 10 | 74,388 | 56,315 | 56,315 | 11.2 | | 01 Operation of Helicopter Services-- | 80,000 |
| 10 | - | 2,75,000 | - | 11.2 | | 03 Upgradation of Umroi Airport. | 1,00,000 |
| 29 | 47,992 | 65,065 | 57,465 | 11.2 | | 07 Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share | 1,10,000 |
| 10 | 1,06,198 | 1,17,477 | 1,17,477 | 11.2 | | 01 Establishment of District Transport Officers & Secy. etc.-- | 1,23,301 |
| 29 | 44,940 | 1,39,000 | 49,392 | 11.2 | | 03 Infrastructure Development. | 1,50,000 |
| 10 | 1,41,636 | 2,05,600 | 1,25,600 | 11.2 | | 02 Assistance to the Meghalaya Transport Corporation- | 1,69,816 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 29 | 4,50,000 | 40,000 | 15,054 | 11.2 | Proportion of Households in urban areas having convenient access to public transport | 27 Smart Cities Mission | 2,00,000 |
| 38 | 75,000 | 20,500 | 1,20,000 | 11.2 | | 26 Meghalaya Infrastructure Development Finance Corporation | 2,00,000 |
| 38 | - | - | 98,261 | 11.2 | | 07 Sustainable Transport and Efficiency Mobility Society | 2,00,000 |
| 29 | 6,80,000 | 6,64,946 | 16,60,000 | 11.2 | | 31 Smart Cities Mission Previously(27) | 10,00,000 |
| 38 | 9,50,000 | 10,00,000 | 25,00,000 | 11.2 | | 76 Integrated Transport Development Programme | 52,00,000 |
| 10 | 8,788 | 10,727 | 10,232 | 11.2 | | 02 Estd of Secretary, State Transport Authority | 11,260 |
| 10 | - | 15,000 | 15,000 | 11.2 | | 02 Subsidy to Private Airlines. | 15,000 |
| 10 | - | 10,000 | 10,040 | 11.2 | | 04 Construction of Helipad at Shillong. | 20,000 |
| 10 | 4,551 | 17,500 | - | 11.2 | | 01 Regional Connectivity Scheme (RCS) UDAN I & II | 20,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 29 | - | - | - | 11.2 | Proportion of Households in urban areas having convenient access to public transport | 33 Infrastructure Development for City Transport | 20,000 |
| 29 | 20,000 | 15,000 | 15,000 | 11.2 | | 16 State Urban Infrastructure Development Initiative. Previously(14) | 20,000 |
| 10 | 35,781 | 37,359 | 36,585 | 11.2 | | 01 Pooled Transport Organisation- | 38,900 |
| 10 | 74,388 | 56,315 | 56,315 | 11.2 | | 01 Operation of Helicopter Services-- | 80,000 |
| 10 | - | 2,75,000 | - | 11.2 | | 03 Upgradation of Umroi Airport. | 1,00,000 |
| 29 | 47,992 | 65,065 | 57,465 | 11.2 | | 07 Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share | 1,10,000 |
| 10 | 1,06,198 | 1,17,477 | 1,17,477 | 11.2 | | 01 Establishment of District Transport Officers & Secy.etc.-- | 1,23,301 |
| 29 | 44,940 | 1,39,000 | 49,392 | 11.2 | | 03 Infrastructure Development. | 1,50,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 10 | 1,41,636 | 2,05,600 | 1,25,600 | 11.2 | Proportion of Households in urban areas having convenient access to public transport | 02 Assistance to the Meghalaya Transport Corporation- | 1,69,816 |
| 29 | 4,50,000 | 40,000 | 15,054 | 11.2 | | 27 Smart Cities Mission | 2,00,000 |
| 38 | 75,000 | 20,500 | 1,20,000 | 11.2 | | 26 Meghalaya Infrastructure Development Finance Corporation | 2,00,000 |
| 38 | - | - | 98,261 | 11.2 | | 07 Sustainable Transport and Efficiency Mobility Society | 2,00,000 |
| 29 | 6,80,000 | 6,64,946 | 16,60,000 | 11.2 | | 31 Smart Cities Mission Previously(27) | 10,00,000 |
| 38 | 9,50,000 | 10,00,000 | 25,00,000 | 11.2 | | 76 Integrated Transport Development Programme | 52,00,000 |
| 10 | 74,388 | 56,315 | 56,315 | 11.2 | | 01 Operation of Helicopter Services-- | 80,000 |
| 10 | - | 2,75,000 | - | 11.2 | | 03 Upgradation of Umroi Airport. | 1,00,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 29 | 47,992 | 65,065 | 57,465 | 11.2 | Proportion of Households in urban areas having convenient access to public transport | 07 Smart Cities Mission (SCM) Centrally Sponsored Schemes Inclusive of State Share | 1,10,000 |
| 10 | 1,06,198 | 1,17,477 | 1,17,477 | 11.2 | | 01 Establishment of District Transport Officers & Secy. etc.-- | 1,23,301 |
| 29 | 44,940 | 1,39,000 | 49,392 | 11.2 | | 03 Infrastructure Development. | 1,50,000 |
| 10 | 1,41,636 | 2,05,600 | 1,25,600 | 11.2 | | 02 Assistance to the Meghalaya Transport Corporation- | 1,69,816 |

Goal 12: Responsible Consumption & Production

Description: Ensure sustainable consumption and production patterns

| Grant code | | 26-ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES 43-ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES 44-ADMINISTRATION OF EXECUTION OF IRRIGATION SCHEMES 45-ADMINISTRATION OF SOIL AND WATER CONSERVATION 50-ADMINISTRATION OF FORESTS 65-ADMINISTRATION OF WATER RESOURCES | | | | | |
|------------|----------------------------------|---|------------------------------|-------------|---|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 45 | 33,948 | 45,537 | 44,810 | 12.2 | Area under Jhum cultivation as a percentage of total area under agriculture | 19 Jhum Control Schemes | 43,193 |
| 50 | 77,525 | 1,17,346 | 62,428 | 12.5 | Hazardous waste generated per 1000 population (Metric Tonnes/Annum) Quantity of hazardous waste recycled/utilized to total hazardous waste generated Proportion of BMW treated to total quantity of BMW generated | 04 Financial Assistance to Meghalaya State Pollution Control Board(MSPCB) | 1,25,191 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 45 | 71,545 | 3,60,830 | 1,25,600 | 12.2 | Percentage of Area under Micro/Minor irrigation in the District. | 23 Accelerated Irrigation Benefits Programme (| 2,00,000 |
| 44 | 19,518 | 10,000 | - | 12.2 | | 01 Works- | - |
| 44 | - | 10,000 | - | 12.2 | | 01 Works. | - |
| 65 | - | - | - | 12.2 | | 01 Flow Irrigation Works- | - |
| 65 | 1,76,251 | 16,351 | 37,551 | 12.2 | | 14 NABARD Loan for Construction of MIP Previously(10) | - |
| 65 | 7,810 | - | - | 12.2 | | 02 Rationalisation of Minor Irrigation Schemes | - |
| 65 | 15,000 | 169 | - | 12.2 | | 35 Water Harvesting Previously(27) | - |
| 65 | 17,150 | - | - | 12.2 | | 01 Water related projects including Irrigation, Rain Water Harvesting, Anti-erosion, Flood Control and River Management | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 65 | - | 84 | 84 | 12.2 | Percentage of Area under Micro/Minor irrigation in the District. | 19 Monitoring and Evaluation of Minor Irrigation Schemes. | 100 |
| 65 | - | 50 | 50 | 12.2 | | 01 Purchase of Machinery and Equipments for Irrigation | 100 |
| 65 | 8,165 | 253 | 253 | 12.2 | | 17 Flood Damage Restoration of Mips Previously(11) | 1,750 |
| 65 | 9,791 | 4,214 | 5,588 | 12.2 | | 25 Integrated Development of Water Resources (IWRM) | 2,500 |
| 65 | 5,000 | 4,298 | 4,298 | 12.2 | | 09 Establishment Maintenance of existing Minor Irrigation Schemes | 3,750 |
| 65 | 1,800 | 2,023 | 2,023 | 12.2 | Percentage of Area under Micro/Minor irrigation in the District. | 30 Command Area Development Activities | 5,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 65 | 25,000 | 1,264 | 1,264 | 12.2 | | 38 Command Areas Development Activities Previously(30) | 5,000 |
| 65 | - | 9,500 | 9,500 | 12.2 | | 04 Rationalisation of Minor Irrigation SchemesPreviously(02) | 5,500 |
| 65 | - | 1,349 | 1,349 | 12.2 | | 11 Flood Damage Restoration of Minor Irrigation Projects | 6,900 |
| 65 | 463 | 4,214 | 4,214 | 12.2 | | 07 Improvement Modernisation of existing Minor Irrigation Schemes | 13,500 |
| 65 | - | 26,947 | 26,947 | 12.2 | | 21 Repairs, Renovation & Restoration of Water Bodies/ Pradhan Mantri Krishi Sinchai Yojana (PMKSY) | 13,500 |
| 65 | 3,701 | 4,821 | 4,821 | 12.2 | | Percentage of Area under Micro/Minor irrigation in the District. | 27 Water Harvesting |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|---|---|
| | | in thousands | in thousands | | | | in thousands |
| 65 | 1,609 | 682 | 682 | 12.2 | | 04 Micro Irrigation | 20,000 |
| 65 | 10,203 | 24,539 | 10,038 | 12.2 | | 01 Flow Irrigation Works | 20,500 |
| 44 | - | 20,850 | 30,850 | 12.2 | | 01 New Supplies | 22,935 |
| 43 | 46,111 | 10,207 | 11,989 | 12.2 | | 12 ACA under RKVY Previously(08) | 23,363 |
| 65 | 1,00,000 | 38,029 | 78,805 | 12.2 | | 10 National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes | 60,750 |
| 65 | 1,500 | 2,50,000 | 85,727 | 12.2 | | Percentage of Area under Micro/Minor irrigation in the District. | 05 NABARD Loan for Construction of MIPS |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 65 | 1,65,328 | 1,89,400 | 1,86,738 | 12.2 | | 04 Strengthening of Surface Water-Minor Irrigation or (Investigation Division) | 1,90,991 |
| 65 | 9,04,076 | 8,99,999 | 9,49,999 | 12.2 | | 09 Pradhan Mantri Krishi Sanchai Yojana (PMKSY) Previously (08) | 13,60,000 |
| 43 | 37,000 | - | - | 12.4 | | 33 Mission Organic Value Chain Development for North Eastern Region Previously (16) | - |
| 43 | 11,827 | 6,000 | 3,600 | 12.4 | Percentage use of nitrogen fertilizer out of total N,P,K, (Nitrogen, Phosphorous, Potassium) | 06 Plant Protection including IPM (under Horticulture) | 3,600 |
| 43 | 2,622 | 2,857 | 2,857 | 12.4 | | 01 Local Green Manure and Rural Composition | 4,126 |
| 43 | 3,908 | 4,444 | 4,388 | 12.4 | Percentage use of nitrogen fertilizer out of total N,P,K, (Nitrogen, Phosphorous, Potassium) | 02 Fertiliser Distribution (including Transport Subsidy) Scheme other than Bone meal | 4,662 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 43 | 4,705 | 15,000 | - | 12.4 | | 11 Organic Manures | 5,450 |
| 43 | 2,493 | 24,004 | 10,000 | 12.4 | | 34 Production of Bio-Fertilizers | 7,623 |
| 43 | 8,902 | 8,656 | 8,656 | 12.4 | | 04 Bio- Control Laboratory and Pesticide Testing Lab | 7,935 |
| 43 | 20,000 | 16,345 | 16,845 | 12.4 | | 51 Organic Manure Previously(37) | 16,210 |
| 43 | 4,370 | 30,000 | 10,000 | 12.4 | | 05 Plant Protection including IPM (under Agriculture) | 17,000 |
| 43 | 16,121 | 19,016 | 19,016 | 12.4 | Percentage use of nitrogen fertilizer out of total N,P,K, (Nitrogen, Phosphorous, Potassium) | 01 Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates- | 20,610 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 43 | - | 6,760 | 6,760 | 12.4 | | 16 Mission Organic Value Chain Development for North Eastern Region | 21,500 |
| 26 | - | - | - | 12.5 | Proportion of BMW treated to total quantity of BMW generated | 20 Waste Management (Hospital). | - |

Goal 13: Climate Action

Description: Take urgent action to combat climate change and its impacts\

| Grant code | | 6-ADMINISTRATION OF LAND REVENUE, LAND CEILINGS ETC. 11-ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES ETC. 14- 16-ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES 38- 45-ADMINISTRATION OF SOIL AND WATER CONSERVATION 65-ADMINISTRATION OF WATER RESOURCES | | | | | |
|------------|----------------------------------|---|------------------------------|-------------|---|----------------------------------|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 45 | - | 50,000 | - | 13.1 | Area of under watershed management as a percentage of total geographical area | 25 Cherrapunji Eco Restoration. | - |
| 45 | - | - | - | 13.1 | | 26 Small Multipurpose Reservoirs | - |
| 45 | - | - | - | 13.1 | | 20 Watershed Management | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 45 | 34,124 | 500 | 500 | 13.1 | Area of under watershed management as a percentage of total geographical area | 02 Natural Resources Improvement Intervention. | 600 |
| 45 | 1,114 | 1,246 | 1,246 | 13.1 | | 11 Water Harvesting Works/Farm,Ponds etc., | 6,431 |
| 45 | 7,411 | 730 | 730 | 13.1 | | 08 Water Conservation and Distribution Works | 6,838 |
| 45 | 59,481 | 70,107 | 70,395 | 13.1 | | 09 Watershed Management Division | 70,790 |
| 45 | 95,777 | 2,18,619 | 7,76,417 | 13.1 | | 14 Integrated Watershed Management Programme (IWMP) | 5,13,882 |
| 45 | 41,250 | 1,54,324 | 1,98,089 | 13.1 | | 28 Meghalaya State Watershed & Wasteland Development Agency | 5,86,047 |
| 38 | - | 60,000 | 131 | 13.1 | Area under climate adaptation projects as a percentage of total geographical area | 41 Climate Change Adaptation Programme (Eap-Kfw/Giz) | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 38 | - | 1,00,000 | - | 13.1 | Area of under watershed management as a percentage of total geographical area | 41 Climate Change Adaptation Programme (Eap-Kfw/Giz) | - |
| 38 | - | - | - | 13.1 | | 29 Climate Change Management | - |
| 38 | - | - | - | 13.1 | | 78 Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and indigenous culture with financial assistance from New Development Bank (NDB) Previously(77) | - |
| 38 | 182 | - | - | 13.1 | | 30 Integrated Basin Development Project Cum Livelihood Programme | - |
| 65 | 100 | - | - | 13.1 | | 36 Climate Change Study & Adaptation for the Water Resources Sector | - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|-------------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | geographical area | including Infrastructures and Procurement of Equipments Previously(28) | |
| 65 | 1,807 | 1,686 | 1,686 | 13.1 | | 28 Climate change study & Adaptation for Water Resources Sector including infrastructure and procurement of equipment | 2,750 |
| 65 | 35,009 | 5,057 | 5,057 | 13.1 | | 07 Improvement of Modernisation of Existing Irrigation | 20,000 |
| 38 | 1,67,205 | 50,000 | 50,000 | 13.1 | | 36 Mission under the Integrated basin & Livelihood Development Programme | 60,000 |
| 38 | 11,00,000 | 8,23,000 | 10,00,000 | 13.1 | | 50 Community Led Eco-System Management Project | 9,00,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 38 | - | - | - | 13.1 | Area under climate adaptation projects as a percentage of total geographical area | 15 Meghalaya Eco-Tourism Infrastructure Development Project (MEIDP) | 10,00,000 |
| 06 | - | - | - | 13.1 | Disaster preparedness score as per Disaster Resilience Index | 01 Other Disaster Management Projects | - |
| 06 | - | - | 17,500 | 13.1 | | 02 Purchase of Land | - |
| 06 | (1,727) | - | - | 13.1 | | 01 Refund of Overpayment Pertaining to Previous Financial Year | - |
| 16 | 2,151 | - | - | 13.1 | | 09 Acquisition for Land for Fire and Emergency Services/Facilities | - |
| 16 | - | 27 | 27 | 13.1 | | 03 Training (Training of Fire service personnels within and outside the State). | 9 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 06 | 80 | 200 | 100 | 13.1 | Disaster preparedness score as per Disaster Resilience Index | 10 Training for M.S.C./M.P.S Officers and Other Officers,etc., | 140 |
| 06 | - | 745 | 745 | 13.1 | | 07 Training For Survey Officers | 771 |
| 06 | - | 840 | 840 | 13.1 | | 02 Strengthening of SDMA and DDMA. | 840 |
| 06 | - | 2,027 | 900 | 13.1 | | 02 Procurement of Surveys Equipment. Previously(13) | 1,014 |
| 06 | - | 1,827 | 1,827 | 13.1 | | 05 Implementation of the Sendai Frame Work for Disaster Risk Reduction | 1,827 |
| 06 | 1,000 | 400 | 400 | 13.1 | | 01 Creation of Website for Disaster Management. | 2,325 |
| 14 | 1,042 | 5,582 | 4,470 | 13.1 | | 11 Disaster Management Cell Of Mati. | 3,230 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 16 | 1,611 | 2,850 | 2,050 | 13.1 | Disaster preparedness score as per Disaster Resilience Index | 12 Requisition of Vehicle for National Emergency Response System (NERS) | 3,431 |
| 16 | 14,998 | 5,807 | 5,807 | 13.1 | | 06 Procurement of fire fighting equipments | 4,367 |
| 16 | 3,329 | 7,395 | 7,395 | 13.1 | | 09 National Emergency Response System (NERS) Previously (08) | 6,630 |
| 16 | 1,350 | - | - | 13.1 | | 07 Construction other than Buildings for Fire & Emergency Services. | 10,000 |
| 06 | 3,680 | 3,000 | 3,000 | 13.1 | | 01 Construction of Emergency Operation Centres (EOCs) | 20,000 |
| 06 | 5,913 | 14,090 | 14,090 | 13.1 | | 02 Training on Disaster Management. | 21,096 |
| 06 | 15,755 | 21,572 | 19,572 | 13.1 | | 03 Human Resource Support in Disaster Management | 22,659 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 16 | 1,17,578 | 71,886 | 71,886 | 13.1 | Disaster preparedness score as per Disaster Resilience Index | 11 Security and Fire Services at Shillong Airport | 1,03,642 |
| 06 | - | - | 1,46,600 | 13.1 | | 01 Meghalaya State Disaster Mitigation Fund | 1,61,500 |
| 06 | - | - | - | 13.1 | | 01 Mitigation Projects/Works | 1,70,000 |
| 06 | - | - | - | 13.1 | | 01 Financial Assistance to the Victims of Natural Calamities | 2,01,550 |
| 16 | 5,27,417 | 6,10,107 | 5,85,263 | 13.1 | | 02 Protection and Control (Fire Service Station) | 6,13,393 |
| 06 | 9,52,640 | 7,48,000 | 7,48,000 | 13.1 | | 03 Transferred to 8121-General and other Reserved Fund-122-State Disaster Response Fund | 10,58,200 |
| 11 | - | 110 | 110 | 13.2 | | Percentage of renewable energy out of total installed generating capacity (including allocated shares) | 04 Energy from Waste |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|----------------------------------|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 11 | - | 300 | 300 | 13.2 | Percentage of renewable energy out of total installed generating capacity (including allocated shares) | 09 SPV Power Generation | - |
| 11 | - | 110 | 110 | 13.2 | | 02 Urban Areas SPV Demonstration | 500 |
| 11 | - | 200 | 200 | 13.2 | | 09 Windmill Programme | 1,000 |
| 11 | - | - | - | 13.2 | | 03 Village Electrification | 1,500 |
| 11 | - | 750 | 750 | 13.2 | | 05 Solar Lantern | 5,000 |
| 11 | - | 500 | 500 | 13.2 | | 03 Biomass Gasification | 5,000 |
| 11 | - | 500 | 1,500 | 13.2 | | 02 Solar Thermal | 5,000 |
| 11 | - | 307 | 307 | 13.2 | | 04 SPV Power Plant | 15,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|-------------------------------------|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 11 | 1,660 | 750 | 750 | 13.2 | Percentage of renewable energy out of total installed generating capacity (including allocated shares) | 10 KUSUM Solar Water Pumping System | 19,125 |
| 11 | - | 110 | 110 | 13.2 | | 01 Domestic Home Lighting System | 20,000 |



Goal 15: Life on Land

Description: Protect, restore and promote sustainable use of terrestrial ecosystems, combat desertification and halt biodiversity loss

| Grant code | | 38-ADMINISTRATION OF PLANNING ORGANISATION 45-ADMINISTRATION OF SOIL AND WATER CONSERVATION 50-ADMINISTRATION OF FORESTS | | | | | |
|------------|----------------------------------|--|------------------------------|-------------|---|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 38 | - | 2,30,225 | 2,30,225 | 15.1 | Forest cover as a percentage of total geographical area | 79 Land Banks | 2,50,000 |
| 38 | 2,00,000 | 5,50,000 | 4,80,600 | 15.1 | | 51 Community Forestry Project | 11,00,000 |
| 50 | 1,819 | 1,057 | 1,057 | 15.2 | Percentage of area covered under afforestation schemes to the total geographical area | 37 Forestry Mission under the IBDP Previously(31) | 1,163 |
| 50 | 4,638 | 2,328 | 2,328 | 15.2 | | 16 Afforestation of Critical Catchment Areas.- | 2,561 |
| 50 | 4,609 | 4,210 | 4,210 | 15.2 | | 14 Miscellaneous Afforestation Schemes.- | 4,441 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 50 | 4,959 | 6,059 | 6,059 | 15.2 | Percentage of area covered under afforestation schemes to the total geographical area | 19 Afforestation of Catchment Area of Kopili Hydro Electric Project.- | 6,007 |
| 50 | 7,972 | 9,490 | 9,490 | 15.2 | | 18 Afforestation of Plan Catchment Area of Umiam Hydro Electric Project | 9,511 |
| 50 | 8,412 | 12,631 | 12,631 | 15.2 | | 07 Umbrella Project/Ecological SohraRestoration Project | 10,553 |
| 50 | 11,748 | 12,234 | 12,234 | 15.2 | | 01 Forest Nurseries | 13,926 |
| 50 | - | 25,940 | 25,940 | 15.2 | | 41 Green India MissionPreviously(37) | 26,034 |
| 50 | - | 26,269 | 26,269 | 15.2 | | 40 National Afforestation ProgrammePreviously(36) | 26,396 |
| | | | | | | | |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|--|
| | | in thousands | in thousands | | | | in thousands |
| 45 | 95,766 | 1,80,392 | 56,270 | 15.2 | Percentage of area covered under afforestation schemes to the total geographical area | 06 Afforestation | 3,00,000 |
| 45 | 5,394 | - | - | 15.3 | Percentage of degraded land over total land area | 12 Avenue Plantation | - |
| 65 | 4,334 | - | - | 15.3 | | 01 Critical Flood Control and Anti-Erosion Schemes | - |
| 45 | 1,814 | 3,018 | 2,927 | 15.3 | | 02 Soil Testing Works | 2,176 |
| 45 | 893 | 3,385 | 3,385 | 15.3 | | 04 Erosion Control Works | 7,083 |
| 45 | 20,934 | 25,290 | 22,416 | 15.3 | | 10 Soil Survey Division | 23,802 |
| 65 | 20,669 | 12,481 | 12,481 | 15.3 | | 03 Critical Flood Control and Anti-Erosion Schemes | 30,000 |
| 45 | - | - | - | 15.3 | | 30 Sloping Agriculture Land Technology (SALT) | 62,597 |
| 45 | 1,50,000 | 1,80,206 | 1,80,206 | 15.3 | | Percentage of degraded land over total land area | 21 Soil and Water Conservation Schemes |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | | under NABARD | |
| 50 | 265 | 77 | 77 | 15.2 | Tree cover as a proportion of geographical area | 03 Sivicultural Works (Regeneration) | 85 |
| 50 | 600 | 282 | 282 | 15.2 | | 06 Integrated Forest Villages Development | 310 |
| 50 | 1,000 | 635 | 635 | 15.2 | | 03 Protection of Area with rare plant | 699 |
| 50 | 1,152 | 1,348 | 1,348 | 15.2 | | 05 Pinewood Park and Other Garden | 1,420 |
| 50 | 1,823 | 2,428 | 2,428 | 15.2 | | 11 Salwood Plantations | 1,487 |
| 50 | - | 2,569 | 2,569 | 15.2 | | 12 Intensification of Forest Management Previously(11) | 2,539 |
| 50 | 2,816 | 2,302 | 2,302 | 15.2 | | 08 Teak Wood Plantations- | 2,572 |
| 50 | 6,993 | 6,890 | 6,890 | 15.2 | | Tree cover as a proportion of | 09 Plywood Plantations - |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 50 | 10,261 | 12,657 | 34,903 | 15.2 | geographical area | 03 Recreation Forestry | 13,008 |
| 50 | 855 | 26,540 | 26,540 | 15.2 | | 12 Intensification of Forest Management Previously(11) | 26,540 |
| 50 | 1,67,795 | 1,85,882 | 1,65,882 | 15.2 | | 05 Forest Protection Schemes and Works- | 2,03,553 |
| 50 | 2,05,871 | 2,66,140 | 2,04,893 | 15.2 | | 04 Social Forestry | 2,78,424 |
| 50 | - | - | - | 15.7 | Wildlife crime cases (per mha of protected area) | 01 Establishment of Parks and Sanctuaries | - |
| 50 | 4,032 | 3,921 | 3,921 | 15.7 | | 02 Lady Hydari Park Establishment | 3,995 |
| 50 | 11,325 | 12,136 | 12,136 | 15.7 | | 01 Establishment of Parks and Botanical Gardens | 12,538 |
| 50 | 90,447 | 1,04,780 | 1,14,455 | 15.7 | | 01 Establishment of Wild Life Sanctuary | 1,18,832 |
| 50 | 1,07,166 | 1,43,276 | 1,30,639 | 15.7 | Wildlife crime cases (per mha of protected area) | 02 Other Wild Life Preservation Works | 1,35,888 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 50 | 86,216 | 1,23,191 | 1,23,191 | 15.7 | | 05 Integrated Development of Wildlife Habitats | 2,02,554 |

Goal 16: Peace, Justice & Strong Institutions

Description: Promote peaceful and inclusive societies for sustainable development; provide access to justice for all

| Grant code | | 4-ADMINISTRATION OF JUSTICE 16-ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES 17-ADMINISTRATION OF JAILS 26-ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES 33-ADMINISTRATION OF THE ADMINISTRATIVE SERVICES AND OTHER SOCIAL SERVICES 34-ADMINISTRATION OF SOCIAL WELFARE | | | | | |
|------------|----------------------------------|---|------------------------------|-------------|--|---|------------------------------|
| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
| | | in thousands | in thousands | | | | in thousands |
| 16 | 6,916 | 8,705 | 7,639 | 16.5 | Cases reported under Prevention of Corruption Act and related sections of IPC per 1 million population | 03 Anti Corruption Branch-- | 8,285 |
| 33 | 4,352 | 21,223 | 9,448 | 16.5 | | 05 Establishment of Meghalaya State Lokayukta | 11,826 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 34 | - | 1,629 | 100 | 16.2 | Change in number of children referred to Child Welfare Committees and cases disposed off | 04 Services for Children in need of Care and Protection-- | 110 |
| 34 | 1,970 | 2,500 | 2,500 | 16.2 | Change in number of children referred to Child Welfare Committees and cases disposed off | 04 Grant-in-Aid to Voluntary Organisations for Protective Homes and Antidrug Campaign.-- | 3,000 |
| 34 | 97,382 | 19,290 | 19,290 | 16.2 | | 09 Construction of Observation Homes/Children's Home | 25,000 |
| 34 | 22,465 | 25,343 | 15,343 | 16.2 | | 03 Implementation of Children Act.Establishment of Juvenile Guidance Centre. | 25,998 |
| 04 | (11) | - | - | 16.3 | No of courts per 10 lakh population | 01 Courts of Deputy Commissioner, his Assistants., etc | - |
| 04 | - | 1,710 | 1,710 | 16.3 | | 02 Fast Track Court | 1,627 |
| 04 | 4,869 | 7,357 | 7,357 | 16.3 | | 02 Courts of Asstts. to Dcs in Sub-Div.incl. NazaratEstts.-- | 10,883 |
| 04 | - | - | 20,000 | 16.3 | | 02 Fast Track Court | 60,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 04 | 43,248 | 59,225 | 59,225 | 16.3 | | 01 Courts of Deputy Commissioner, his Asstts., etc | 75,860 |
| 04 | 1,68,564 | 1,84,485 | 2,22,427 | 16.3 | | 02 High Court/Bench Office -- | 2,52,717 |
| 16 | 13,351 | 17,841 | 15,914 | 16.1 | Number of victims of human trafficking per 1 million population | 15 Expenditure on Police Check Posts on Highways. | 16,944 |
| 16 | 68,737 | 84,564 | 76,160 | 16.1 | | 06 Expenditure on Police Check Post in Indo-Bangladesh Border. | 80,835 |
| 26 | 839 | 1,000 | 3,061 | 16.9 | Percentage of births and death registered | 03 Computerised Informatic Scheme- | 1,420 |
| 26 | 2,267 | 6,740 | 6,740 | 16.9 | | 04 Strengthening Civil Registration System | 5,052 |
| 26 | 4,605 | 11,980 | 13,158 | 16.9 | | 02 Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions - | 9,749 |
| 26 | 2,531 | 15,677 | 15,836 | 16.9 | | 01 Health Statistics- | 10,694 |
| 04 | 1,33,481 | 1,22,512 | 1,34,473 | 16.2 | Ratio of working strength to sanctioned strength of | 01 District and Session Judges Including Munsib Courts etc., | 2,69,417 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | Judges (District & Sub-ordinate courts) | | |
| 16 | - | - | - | 16.1 | Reported murders per 1 lakh population Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months Cognizable crime against children per 100,000 population Number of | 07 Acquisition of Land for Police Buildings/Infrastructures etc. | - |
| 16 | - | - | - | 16.1 | | 15 Community Policing | - |
| 16 | - | - | - | 16.1 | | 32 Meghalaya Residents Safety Act | - |
| 16 | - | 40,000 | - | 16.1 | | 18 Raising of 7th MLP BN/5th IRBN | 18 |
| 16 | - | 40,000 | - | 16.1 | | 20 Raising of 8th MLP BN/6th IRBN | 18 |
| 16 | - | 22 | 22 | 16.1 | | 04 Contribution towards Welfare Fund of National Police Academy | 22 |
| 16 | - | 39 | 39 | 16.1 | | 03 Contribution to Meghalaya Police Relief and Welfare Fund. | 39 |
| 16 | 20 | 228 | 228 | 16.1 | | 08 Range Workshop, Tura. | 238 |
| 16 | 284 | 275 | 280 | 16.1 | | 04 Contribution to the Central Fund of All India Police | 567 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | missing children per one lakh child population Cases reported under Prevention of Corruption Act and related sections of IPC per 1 million population | Control Board etc. | |
| 16 | 960 | 370 | 370 | 16.1 | Reported murders per 1 lakh population | 03 Training of Police Personnel outside the State-- | 1,920 |
| 16 | 3,106 | 7,037 | 7,037 | 16.1 | Proportion of population subjected to | 03 Payments towards charges for requisition of Home Guards;- | 7,664 |
| 16 | 8,130 | 24,712 | 10,000 | 16.1 | | 06 Meghalaya Police Academy | 11,121 |
| 16 | 2,511 | 64,770 | 64,770 | 16.1 | | 06 Crime & Criminal Tracking Network System (CCTNS). | 11,801 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 16 | 12,934 | 19,390 | 14,930 | 16.1 | physical, psychological or sexual violence in the previous 12 months Cognizable crime against children per 100,000 population Number of missing children per one lakh child population Cases reported under Prevention of Corruption Act and related sections of | 02 Range Office. | 15,220 |
| 16 | 13,429 | 16,661 | 15,020 | 16.1 | | 04 State Crime Record Bureau (S.C.R.B) | 15,842 |
| 16 | 15,938 | 20,068 | 17,631 | 16.1 | | 07 Registration and Surveillance of Foreigners. | 18,791 |
| 16 | 23,301 | 20,647 | 20,059 | 16.1 | | 05 Cyber Crime Wing. | 21,323 |
| 16 | 5,362 | 5,979 | 25,811 | 16.1 | | 14 Recruitment of Personnel in Meghalaya Police. | 22,948 |
| 16 | 21,453 | 24,104 | 25,104 | 16.1 | | 02 Village Defence Organisation- | 25,570 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | IPC per 1 million population | | |
| 16 | 15,726 | 17,558 | 10,000 | 16.1 | Reported murders per 1 lakh population Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months Cognizable crime against children per 100,000 population Number of missing | 01 Construction of Administrative Bldg. for Police Bn. | 40,000 |
| 16 | 36,200 | 14,831 | 5,000 | 16.1 | | 05 Construction for Meghalaya Police Academy- such as Office Building, Training Blocks, Barracks, Drill Sheds, Quarters, Internal and Approach Roads, Drainage, Retaining Wall etc. | 50,000 |
| 16 | 61,700 | 99,993 | 99,993 | 16.1 | | 04 Payments towards charges for requisition of CRP/Outside Battalion--- | 50,000 |
| 16 | 60,103 | 73,157 | 69,430 | 16.1 | | 01 Police Training School/ College. | 71,103 |
| 16 | 69,249 | 80,980 | 79,510 | 16.1 | | 01 State C.I.D. Organisation. | 81,339 |
| 16 | 84,274 | 88,509 | 1,38,216 | 16.1 | | 01 Inspector General of Police's Office. | 92,660 |
| 16 | - | - | 40,000 | 16.1 | | 22 Police Infrastructure Renovation Fund | 1,05,000 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | children per one lakh child population Cases reported under Prevention of Corruption Act and related sections of IPC per 1 million population | | |
| 16 | 4,35,245 | 4,37,512 | 4,24,846 | 16.1 | Reported murders per 1 lakh population | 02 State Special Branch-- | 4,49,215 |
| 16 | 4,42,891 | 4,54,520 | 4,27,442 | 16.1 | Proportion of population subjected to physical, | 01 State Police Wireless Organisation. | 5,00,356 |
| 16 | 5,35,192 | 6,29,747 | 6,10,763 | 16.1 | | 13 Raising of 6th MLP Bn/4th IRBN. | 6,34,980 |
| 16 | 5,53,426 | 7,59,877 | 6,06,281 | 16.1 | | 05 Raising of 3rd M.L.P.Battalion./IRB. | 6,35,221 |
| 16 | 6,03,897 | 6,56,364 | 6,10,623 | 16.1 | | 11 Raising of 5th M.L.P. Bn/3rd IRBN. | 6,62,342 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--------------------------------------|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 16 | 6,10,328 | 6,15,100 | 6,70,481 | 16.1 | psychological or sexual violence in the previous 12 months Cognizable crime against children per 100,000 population Number of missing children per one lakh child population Cases reported under Prevention of Corruption Act and related sections of IPC per 1 | 06 Raising of 4th MLP Bn/2nd IR Bn. | 7,07,636 |
| 16 | 6,42,640 | 7,31,655 | 7,04,649 | 16.1 | | 01 1st Meghalaya Police Battalion. | 7,42,975 |
| 16 | 6,36,553 | 6,87,689 | 6,86,493 | 16.1 | | 04 2nd Meghalaya Police Batallion.-- | 7,44,745 |
| 16 | 37,25,913 | 39,81,382 | 42,36,600 | 16.1 | | 01 District Executive Police | 44,88,885 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|---|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| | | | | | million population | | |
| 04 | - | - | - | 16.3 | Unsented detainees as a proportion of overall prison population | 03 Establishment of Chief Judicial Magistrate and other Judicial Magistrate | - |
| 04 | - | - | - | 16.3 | | 13 Strengthening of the Judicial system as recommended by 14th Finance Commission Previously(11) | - |
| 04 | - | - | - | 16.3 | | 11 Upgradation of Standard of Admn. of Justice Recomendend by the 12th /13th Finance Commission. Previously(07) | - |
| 17 | - | - | - | 16.3 | | 03 Strengthening and improvement of Medical Care. | - |
| 17 | - | 1,221 | 1,221 | 16.3 | | 09 Strengthening of Jails Services (Admn) | - |
| 04 | - | 100 | 100 | 16.3 | | 01 Legal Aid to the Poor & Ex-Service Men - | 115 |
| 16 | 98 | 205 | 205 | 16.3 | | 30 Expenses for persons in Police Custody. | 803 |
| 04 | 139 | 706 | 706 | 16.3 | | 04 High Court Legal Service Committee | 1,129 |
| 17 | 1,197 | 10,571 | 1,316 | 16.3 | 08 Strengthening of Jail Security(Armed Branch). | 1,394 | |
| 04 | - | - | 26,137 | 16.3 | 07 Research, Fellowship and Training | 1,550 | |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 17 | 2,020 | 2,462 | 2,462 | 16.3 | population | 03 Strengthening and improvement of Medical Care. | 2,328 |
| 04 | 2,249 | 3,004 | 2,957 | 16.3 | | 05 Senior Govt. Advocates & Their Offices | 3,409 |
| 17 | 4,982 | 7,665 | 7,665 | 16.3 | | 05 Modernisation of Jail Services (including Training and Training Equipment) | 5,783 |
| 04 | 750 | 4,358 | 2,034 | 16.3 | | 09 Permanent Lok Adalat | 7,917 |
| 04 | 9,579 | 10,887 | 10,686 | 16.3 | | 04 State Law Commission – | 15,314 |
| 04 | 62 | 7,000 | 737 | 16.3 | Unsentenced detainees as a proportion of overall prison population | 03 Grants to Bar Association/Library/Law etc., | 20,000 |
| 04 | 35,475 | 20,000 | 20,000 | 16.3 | | 03 Public Prosecutor/Govt. Advocates etc., | 20,000 |
| 04 | 14,126 | 20,665 | 19,687 | 16.3 | | 06 Meghalaya State Legal Services Authority | 25,541 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|--|--|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 17 | 26,074 | 28,430 | 28,430 | 16.3 | | 04 Distrtict Jail, Williamnagar. | 33,967 |
| 04 | 27,101 | 35,000 | 35,000 | 16.3 | | 04 Public Prosecutor/Govt. Pleaders etc. | 35,000 |
| 17 | 28,505 | 33,980 | 33,980 | 16.3 | | 11 District Jail Nongpoh | 35,928 |
| 04 | 1,345 | 2,831 | 3,343 | 16.3 | | 12 District Legal Services Authority Previously(10) | 37,718 |
| 17 | 41,618 | 35,223 | 35,223 | 16.3 | | 02 District Jail, Tura. | 40,576 |
| 04 | 20,911 | 25,141 | 24,815 | 16.3 | | 01 Advocate General & Additional Advocate General and their Offices- | 43,419 |
| 17 | 34,842 | 39,576 | 39,576 | 16.3 | Unsentenced detainees as a proportion of overall prison population | 05 District Jail, Jowai. | 45,282 |
| 04 | - | - | - | 16.3 | | 14 Upgradation of Standard of Administration of Justice as recommended by the 15th Finance Commission Previously(12) | 50,000 |
| 17 | 65,924 | 60,190 | 61,596 | 16.3 | | 01 District Jail, Shillong. | 68,433 |
| 04 | 59,970 | 63,706 | 81,885 | 16.3 | | 02 Legal Remembrancer & his Office-- | 88,107 |
| 04 | 22,495 | 40,208 | 26,321 | 16.3 | | 01 Judges of High Court/Bench | 94,045 |

| Grant code | Actual Expenditure in 2021-22 FY | Budget Estimates in 2022-23 | Revised Estimates in 2022-23 | SDG Targets | SDG Indicators | Sub head code and description | Budget Estimates for 2023-24 |
|------------|----------------------------------|-----------------------------|------------------------------|-------------|----------------|---|------------------------------|
| | | in thousands | in thousands | | | | in thousands |
| 04 | 62,721 | 60,237 | 71,240 | 16.3 | | 03 Estt.of Chief Judicial Majistrate and other Judicial Majistrate- | 96,512 |





सत्यमेव जयते

Government of Meghalaya

**FINANCE DEPARTMENT
GOVERNMENT OF
MEGHALAYA**