

# Contents

<b>1</b>	<b>Introduction</b>	<b>4</b>
1.1	Women in Meghalaya Today	4
1.2	Need for Gender Equality	4
1.3	State's response towards Gender Equality	5
<b>2</b>	<b>Mainstreaming Gender Budget in Meghalaya</b>	<b>7</b>
2.1	Gender Budget	7
2.2	Objectives of the Gender Budget	8
2.3	Process and Methodology of the Gender Budget	8
<b>3</b>	<b>Analysis: Gender Budget 2024-25</b>	<b>10</b>
3.1	Budget Overview	10
3.2	Department-wise Allocation	11
<b>4</b>	<b>Towards a Gender-Inclusive Meghalaya</b>	<b>15</b>
4.1	Empowering Minds: Gender in Education	15
4.2	Caring for Caregivers: Strengthening Reproductive and Maternal Health	16
4.3	Building the Blocks: Exploring Gender Dynamics in Growth Paradigms	18
4.4	Safeguarding Intersections: Welfare Measures	21
4.5	Relieving the Invisible Load: Unpaid Care Work	21
<b>5</b>	<b>Envisioning Gender: Way Forward</b>	<b>23</b>
<b>6</b>	<b>Annexures Gender Budget Statement 2024-25</b>	<b>24</b>

## Executive Summary

The Gender Budget, a crucial component of fiscal policy, embodies a commitment to promoting gender equality and women's empowerment through budgetary allocations and policies. It serves as a tool for assessing the impact of government spending on gender-related outcomes and addressing disparities in resource distribution. By integrating a gender perspective into budget formulation, implementation, and monitoring, the Gender Budget aims to enhance women's access to resources, opportunities, and services across various sectors. Key priorities typically include education, healthcare, employment, social protection, and infrastructure development, with targeted investments to address gender-based inequalities and promote women's economic and social advancement.

The State of Meghalaya boasts of having a comparative advantage towards achieving the Sustainable Development standalone goal 5- “Achieve gender equality and empower all girls and women”, owing to a higher sex ratio of 989 females per 1000 males (census 2011). Furthermore, the state takes pride in its commendable female literacy rate, standing at 72.89%. The workforce participation rate of the State is higher than most Indian states as well. Adding to these demographic advantages, the Gender Budget was prepared to integrate gender-responsive initiatives and programmes into the State’s budgeting process ensuring the effective utilization of public and private funds to address the all-pervasive issue of gender inequality.

The Government of Meghalaya recognizes the imperative of gender-responsive budgeting for advancing gender equality, social inclusion, and sustainable development. In this regard, the State has introduced various schemes to advance women’s education, health, livelihood, and financial stability which have been broadly discussed in Chapter 4 of the Gender Budget 2024-25. With this objective, the Government of Meghalaya presents its third Gender Budget for the FY 2024-25. The total budget allocated to Gender for Meghalaya has increased from **Rs 3354.4** crores in 2023-24 to **Rs 5,271.01** crore in 2024-25 (budget estimates) constituting **19.5%** of the total State Budget. Further, the Gender Budget has increased by **57.1%** from the last financial year.

Going forward, the State will focus on providing support to women co-operative societies to facilitate market linkages for women-led enterprises, ensuring safety of women, and providing social security. Efforts will also be taken to promote socio-political development of women by strengthening the safety mechanisms and participation in governance. Learning from the cultural ethos of Meghalaya, the State will also strive towards building participatory governance through strong community ties and decentralized planning.

# 1 Introduction

## 1.1 Women in Meghalaya Today

The state of Meghalaya, nestled in the northeastern region of India, stands as a unique testament to the endurance of matrilineal traditions, distinguishing itself as one of the few remaining matrilineal societies in the world. With a sex ratio of 989 females per 1000 males, as per the 2011 census, Meghalaya showcases one of the most balanced gender distributions among all Indian states. Furthermore, the state takes pride in its commendable female literacy rate, standing at 72.89%, reflecting a minimal gender gap of 3.1 percentage points, the narrowest disparity observed across the nation. This achievement underscores Meghalaya's commitment to promoting educational opportunities for women, thereby empowering them with knowledge and skills essential for societal advancement. Additionally, data from the Periodic Labor Force Survey 2019-2020 reveals a noteworthy female worker population ratio of 44.1% in Meghalaya, surpassing the national average of 28.7%. This demonstrates the significant presence of women in the state's workforce, contributing actively to its economic growth and development.

Despite these notable indicators, gender inequality is all pervasive in our societies. Therefore, it requires constant attention and effort to mitigate any systematic oppression. As Meghalaya continues to strive towards gender equality and social inclusion, these statistics serve as testaments to the progress made and underscore the importance of further initiatives, such as the Gender Budget, in advancing the rights and well-being of women across the state.

## 1.2 Need for Gender Equality

The Constitution of India not only grants equality to women, but also empowers the State to adopt measures of affirmative actions in favour of women. However, wide gaps exist between the goals enunciated in the Constitution, legislation, policies, plans, programmes, and related mechanisms on the one hand and the situational reality of women and girls, on the other. Achieving gender equity/ equality requires recognition of different needs, preferences and interests which affect the way men and women benefit from policies and budgetary allocations. Moreover, achieving gender equality stands as a paramount public policy objective globally, hence is assigned a stand-alone goal-5 of the 2030 Agenda for Sustainable Development Goals.

Women and girls encounter diverse vulnerabilities across the stages of their lives. They may face discrimination, before or after birth- whether economic, political, social or religious. Their vulnerability persists regardless of their intersectional position within the society. Additionally, their susceptibility increases significantly if they are from a marginalized background. The National Sample Survey and the Census of India reveal that women from SC, ST, and Other Backward Classes (OBCs) are disproportionately represented in the informal and low-paying sectors such as agriculture and domestic work. This disparity underscores challenges in accessing formal employment opportunities and the prevalence

of workplace discrimination. Therefore, these gaps must be addressed socially as well as through adequate allocation of resources.

### 1.3 State's response towards Gender Equality

The State of Meghalaya envisions to be amongst the top 10 states in the country by 2030 in terms of GDP and SDGs. It recognizes that this goal cannot be realized without warranting special attention to the social and economic needs of girls and women in Meghalaya.

The State is focused towards strengthening women led enterprises through initiatives, such as **Farmer's Collectivization for Upscaling Production and Marketing System (FOCUS)**, to ensure economic growth and resource ownership. This further enables higher decision-making power amongst women. Economic agency also helps mitigate gender-based violence. This was stressed upon in the **NAYI CHETNA 2.0** organized by the Meghalaya State Rural Livelihood Society to commemorate the International Day for Elimination of Violence against Women on 25<sup>th</sup> November 2023. The State aims to advance the rights of women and gender-diverse individuals, for a life without fear, and gender-based discrimination and violence. The State also introduced the **Chief Minister's Safe Motherhood Scheme** under the National Health Mission to institutionalize and improve access to quality maternal health care.

The Government of Meghalaya believes that women play an important role as catalysts of economic development in the State through their roles as citizens, mothers, and workers. Thus, the practice of gender budgeting was brought into the domain of public expenditure and policy to reaffirm the crucial role of women in the society.

Image 1: Medalist from the Open Women's Category of the 2<sup>nd</sup> Sohra International Half Marathon.



## 2 Mainstreaming Gender Budget in Meghalaya

### 2.1 Gender Budget

Gender Budget acts as a key fiscal policy tool for gender mainstreaming to advance gender equality. It is concerned with the gender sensitive formulation of legislation, policies, plans, programmes, and schemes; allocation and collection of resources; implementation and execution; monitoring, review, audit and impact assessment of programmes and schemes; and integrate corrective action to address gender disparities. Gender Budget helps to incorporate gender concerns at all levels of public expenditure to ensure that benefits of development reach women as much as men<sup>1</sup>. It is an important public governance tool that helps various departments of the government to identify the gender gaps, integrate gender considerations into decisions, and take budgetary measures to advance gender equality<sup>2</sup>. The Gender Budget, along with the related policies and programmes, will guide the State and its various departments to achieve gender equality, and a more inclusive and sustainable growth. It provides an overview of resources dedicated to women-centric programs and initiatives, as well as their impact on the overall development and well-being.

The development of women contributes to the development of the society in many ways. It is well known that women's education, health, and economic empowerment can lead to increased productivity, higher household incomes, and better health and education outcomes for their families. Therefore, empowering women is important as it is not only an intrinsic right, but also enables them to build their capabilities and contribute to the society. A strategic Gender Budget would help the Government of Meghalaya streamline its goals, programmes, and schemes towards achieving the SDG 5 goal of Gender Equality effectively.

Thus, in keeping with its objective to accomplish the long-term goal of equality and empowerment across genders, the State of Meghalaya is presenting its third Gender Budget for FY 2024–2025.

---

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

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

## 2.2 Objectives of the Gender Budget:

The overall objectives of the Budget are:

- 

To facilitate informed planning and budgeting of programmes and schemes, both direct and indirect, that will help improve the status of girls and women.
- 

To ensure transparency and accountability of public spending on women.
- 

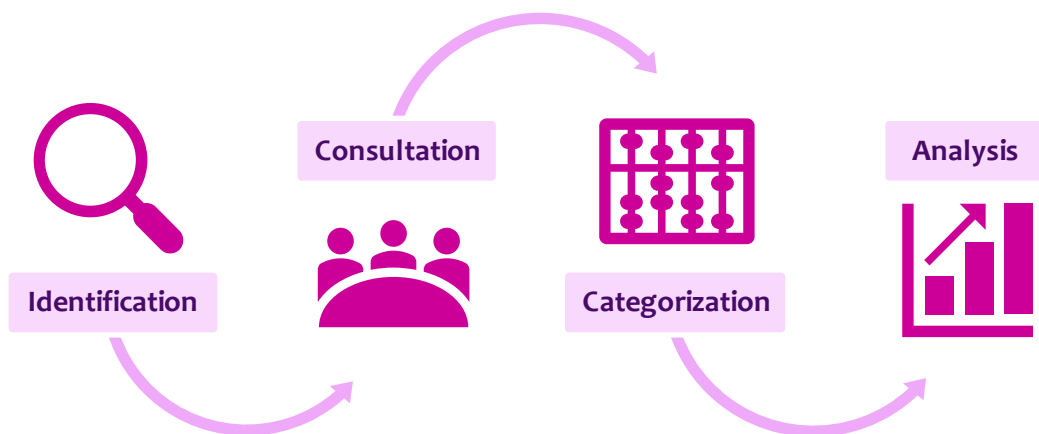
To facilitate convergence between all departments in promoting gender sensitive schemes and programmes.
- 





To strengthen the capacity of government officials to incorporate gender needs in planning and evaluation at all levels.
- 

To align the State's policies and programmes to meet the targets under the fifth Sustainable Development Goal (SDG-5) i.e., "Achieving gender equality and empowering all women and girls".

## 2.3 Process and Methodology of the Gender Budget

The process and methodology of the Gender budgeting consists of four-steps as illustrated in the figure below:



PROCESS	METHODOLOGY
<b>IDENTIFICATION</b> 	Government's budget team identifies list of schemes and programmes supporting women and items (grants, sub-head items etc.) are mapped from the state budget.
<b>CONSULTATION</b> 	Post identification, in-depth discussions are initiated by budget team of the Government of Meghalaya with the departments to understand the rationale of scheme, proportion of allocation to women etc.
<b>CATEGORISATION</b> 	<p>After consultation, items such as schemes, programmes of various departments are categorized into the following:</p> <ul style="list-style-type: none"> <li>• PART A: This part of the statement includes women specific programmes – those that have 100% allocation for women.</li> <li>• PART B: This part of the statement includes pro-women programmes – those that have 30-99% allocation for women.</li> </ul>
<b>ANALYSIS</b> 	Post categorization, the state budget is analyzed by the team to understand the fund allocation, trends etc

**Note:** As the exercise for preparation of this budget was undertaken, last year's budget was thoroughly analyzed; scheme/programme wise and all the relevant heads of expenditure were captured into respective categories subjectively. 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 Analysis: Gender Budget 2024-25

#### 3.1 Budget Overview

The Gender Budget for Financial Year (FY)2024-25 has a total budget outlay of ₹ 5,271.01 crores which is an increase of 57.1% from the last financial year. The Gender Budget FY 2024-25 constitutes 19.5% of the total State Budget, as compared to 15% in FY 2023-24. A total of 28 departments contribute to the Gender Budget FY 2024-25. The total budget outlay of Part A is approximately ₹ 1,525.21 crores. Whereas the total budget outlay of Part B is approximately ₹ 3,745.80 crores.

It may be noted that, as seen in figure 1, the difference between Revised Estimate 2023-24 (Rs. 2,707.35 crores) and Budget Estimate 2024-25 (Rs. 1,525.21 crores) for Part A is significantly higher, as more than 1 lakh houses were sanctioned at one time in the FY 2023-24 under the Pradhan Mantri Awas Yojana.

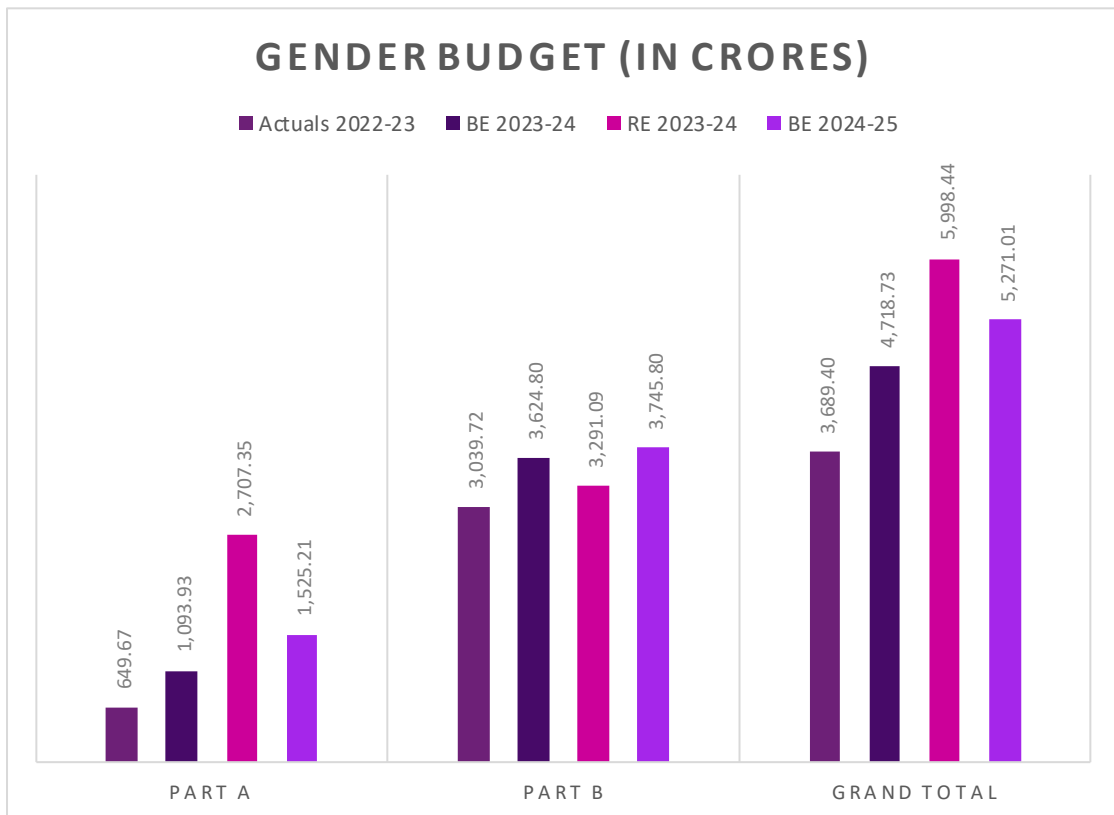


Figure 1: Summary of Gender Budget FY 2024-25 (in crores)

### 3.2 Department-wise Allocation

As seen, in the figure below the Education Department contributes the highest to the Gender Budget with a total outlay of Rs. 1668.35 crores (32%). Further, the Community and Rural Development Department with a total outlay of Rs. 1321.07 crores contribute 25% to the Gender Budget. Thirdly, the Health and Family Welfare Department (18%) contributes to the Gender Budget with a total outlay of Rs. 958.54 crores. The Social Welfare Department contributes 7% and the Planning, Investment, Promotion and Sustainable Development Department contributes 6% to the Gender Budget with a total outlay of Rs. 346.95 crores and Rs. 341.23 crores respectively.

## Gender – Department wise Allocation

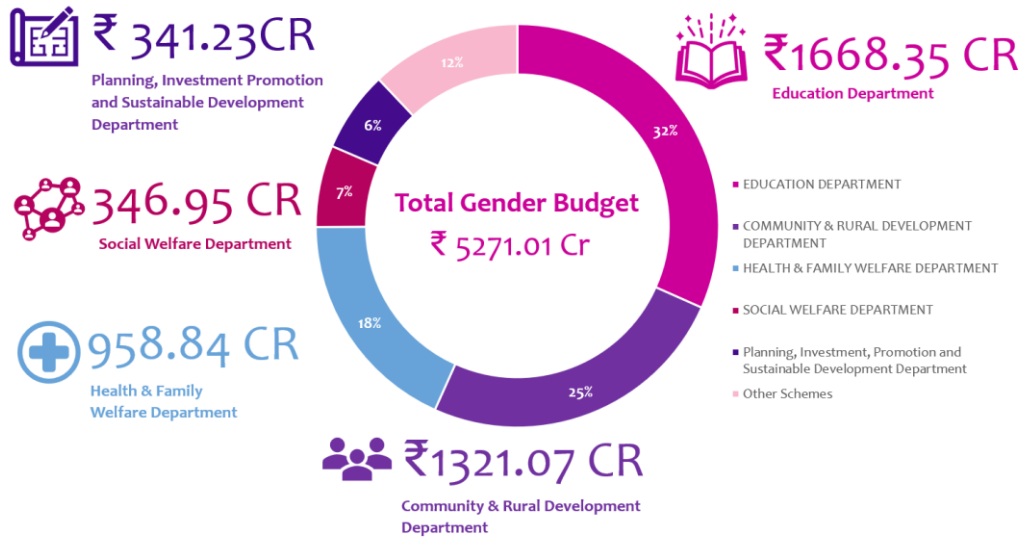


Figure 2: Department-wise Allocation for Gender Budget FY 2024-25 (in crores)

In Part A, as seen in figure 3, the schemes for women with 100% budgetary allocation has a total outlay of Rs. 1521.21 crores. It has the highest contribution from the Department of Community & Rural Development with a total outlay of Rs. 943.84 crores, followed by the Education department with a total outlay of Rs. 244.06 crores. The Department of Health & Family Welfare and the Department of Social Welfare have a total budget outlay of Rs. 159.06 crores and Rs. 100.14 crores to the Gender Budget 2024-25 respectively.

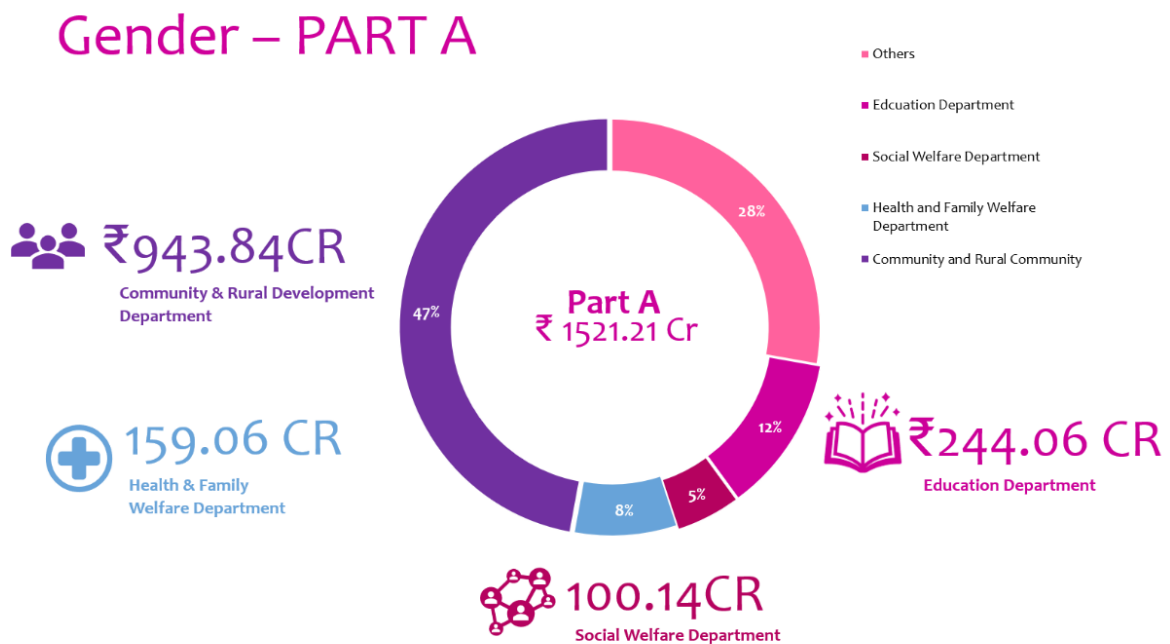


Figure 3: Budget Estimate for Part A in FY 2024-25 (in crores)

In Part B, as seen in figure 4, the schemes with pro-women budget allocation (30% - 99%) has the highest contribution from the Education department with a total outlay of Rs. 1,424.29 crores, followed by the Department of Health & Family Welfare with a total outlay of Rs. 799.48 crores. The Department of Community & Rural Development have a total budget outlay of Rs. 377.23 crores. The Department of Planning, Investment, Promotion and Sustainable Development and the Department of Social Welfare have a total budget outlay of Rs. 341.23 crores and Rs. 246.81 crores to the Gender Budget 2024-25 respectively.

## Gender – PART B

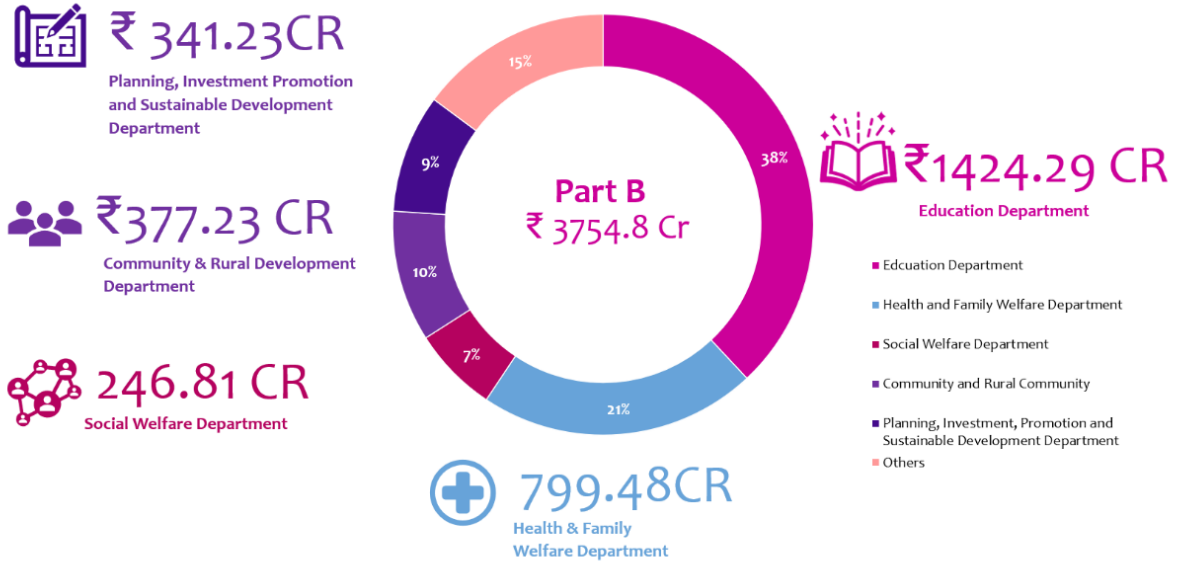


Figure 4: Budget Estimate for Part B in FY 2024-25 (in crores)

The below table shows the gender budget allocation department wise and provides their respective allocation to Part A, Part B.

Department	Part A (in crores)	Part B (in crores)	Grand Total (in crores)
Education Department	₹ 244.06	₹ 1,424.29	₹ 1,668.35
Community and Rural Development	₹ 943.84	₹ 377.23	₹ 1,321.01
Health & Family Welfare Department	₹ 159.06	₹ 799.48	₹ 958.54
Social Welfare Department	₹ 100.14	₹ 246.81	₹ 346.95
Planning, Investment, Promotion and Sustainable Development Department	-	₹ 341.23	₹ 341.23
Public Works Department	-	₹ 100	₹ 100
Urban Affairs Development	-	₹ 93.72	₹ 93.72
Public Health Engineering Department	-	₹ 60.52	₹ 60.52

Department	Part A (in crores)	Part B (in crores)	Grand Total (in crores)
Information Technology Department	₹ 60.00	-	₹ 60.00
Agriculture and Farmers' Welfare Department	₹ 6.97	₹ 42.41	₹ 49.38
Textile Department	-	₹ 49.31	₹ 49.31
Sports and Youth Affairs Department	-	₹ 43.74	₹ 43.74
Soil and Water Conservation	-	₹ 38.09	₹ 38.09
Housing Department	-	₹ 35.00	₹ 35.00
Labour, Employment and Skill Development Department	₹ 1.15	₹ 26.26	₹ 27.41
Commerce and Industries Department	₹ 2.36	₹ 16.14	₹ 18.51
Fisheries Department	-	₹ 18.14	₹ 18.14
Law Department	-	₹ 14.16	₹ 14.16
Animal Husbandry and Veterinary Department	-	₹ 10.44	₹ 10.44
Other Departments	₹ 3.63	₹ 52.57	₹ 56.2
<b>Total</b>	<b>₹1,525.21</b>	<b>₹ 3,745.80</b>	<b>₹5,271.01</b>

## 4 Towards a Gender-Inclusive Meghalaya

### 4.1 Empowering Minds: Gender in Education

Quality education is a cornerstone in the pursuit of gender equality, offering a pathway to empowerment, economic independence, and social mobility for all individuals regardless of gender. Ensuring equal opportunity to education, free from discrimination and gender biases, lays the foundation for dismantling societal barriers and promoting inclusivity. Investing in education of girls, tends to help girls and women make informed decisions enabling them to advocate for themselves and participate fully in societal development.

With a total budget allocation of ₹ 1,668.35 crores in Education, the Government of Meghalaya has been focused towards strengthening and institutionalizing formal education for both boys and girls. The State has been equally persistent in promoting vocational education to enhance skill development to raise the job-market value of the people of Meghalaya.

The State scheme such as the Digital Classroom Initiative is a pioneering venture at bolstering the educational landscape to prepare students for the future, improve knowledge retention, utilize multiple teaching tools, and foster better student engagement.

#### 4.1.1 Digital Classroom Initiative

The Government of Meghalaya has embarked on a transformative journey with its Digital Classroom initiative. This comprehensive program encompasses the provision of crucial infrastructure and educational support, including digital content aligned with MBOSE, modern furniture, smart boards, 2KVA UPS, printers, and a technologically advanced setup comprising desktops, LAN, internet, and UPS in schools. Notably, the government has taken proactive measures to enhance the standards of teaching and learning in Govt. aided schools by providing essential training to Secondary/Higher Secondary Teachers.

#### Digital Classroom Initiative



Ms. Solmila G Marak is a tenth-grade student at Garobadha H.S. School in South-West Garo Hills. Her narrative emerges as a testament to the success of the Digital Classroom program. She ardently believes that these digital learning spaces go beyond offering mere educational opportunities. They inspire students to delve into learning in an innovative and exciting manner. The implementation of digital classroom infrastructure has, without a doubt, significantly elevated the learning experience for Ms. Marak and her peers.

## 4.2 Caring for Caregivers: Strengthening Reproductive and Maternal Health

Reproductive and maternal health plays a pivotal role in achieving gender equality by addressing the fundamental rights and needs of women. Access to comprehensive reproductive healthcare services, including family planning, prenatal care, and safe childbirth, empowers women to make informed decisions about their bodies, careers, and families. It further reduces the risk of maternal mortality and morbidity, enabling women to participate more actively in social, economic, and political spheres. It fosters a supportive environment for women's rights and autonomy, challenging societal norms and inequalities that perpetuate gender discrimination and oppression.

With a total budget allocation of ₹ 958.54 crores in Public Health and Family Welfare, the Government of Meghalaya has been focused towards strengthening reproductive and maternal health. The Government introduced the Chief Minister's Safe Motherhood Scheme and MOTHERS App aiming to improve access to quality ante-natal care and maximize institutional delivery.

### 4.2.1 Chief Minister's Safe Motherhood Scheme

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

#### Chief Minister's Safe Motherhood Scheme



The impact of CMSMS is evident in the remarkable increase in institutional deliveries, rising from 64% between January-October 2022 to an impressive 69% during the same period in 2023. Furthermore, maternal deaths have significantly decreased from 228 in the financial year 2021-22 to 158 in the financial year 2022-23. An additional noteworthy achievement is that 2098 individual pregnant women have benefited from transit home services provided through the program.

Recognizing the importance of community involvement, Meghalaya has established Village Health Councils (VHCs) as community institutions. These councils play a crucial role in promoting health-seeking behavior among community members and educating them about the various benefits available under government initiatives, including the impactful Chief Minister's Safe Motherhood Scheme. The success of CMSMS not only reflects in the statistical improvements but also in the positive transformation of health-seeking attitudes within the community.





#### 4.2.2 MOTHER App

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

### 4.3 Building the Blocks: Exploring Gender Dynamics in Growth Paradigms

Women's economic participation is an important aspect of achieving the developmental goal of gender equality. Enabling women fully participate in the economy is not only growth focused but also diversifies economies, reduces income inequalities, mitigates demographic shifts, and contributes to stability in the financial sector.

With a total budget allocation of ₹ 1,321.07 crores in Community and Rural Development, Government of Meghalaya has been focused towards enabling financial inclusivity for women by facilitating growth of women led enterprises, in alignment with the goal for gender equality promoted by the Government of India in the Union Budget 2023-24.

The State introduced schemes such as the Farmer's collectivization for Upscaling Production and Marketing System (FOCUS and FOCUS+), Promotion and Incubation of Market Driven Enterprises (PRIME) etc. in line with this objective to ensure higher income generation through value addition of produce and creating market linkage for the produce by the beneficiaries.

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

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

With women in Meghalaya holding 34% land ownership, this schemes specifically benefits women farmers with financial assistance enabling them to thrive in the agricultural sector.

### Progressive Farming Producer Group



Belinda Kharsati, a resident of Pomahir village in the Mawryngkneng block, is a member of the Progressive Farming Producer Group, which primarily focuses on cultivating tomatoes for their livelihood. Unfortunately, the group encountered significant financial challenges in the aftermath of the pandemic. Belinda recounts the difficulties she faced, emphasizing the sharp decline in market demand for tomatoes, leading to a decrease in the prices of their produce. Compounding the issue, the lack of market demand left her unable to sell her tomatoes, resulting in significant losses.

However, a positive turn of events occurred when Belinda and her fellow farmers became associated with the **FOCUS Program**. This program proved to be a lifeline for them, offering solutions to the challenges they were grappling with. Belinda expresses her gratitude for the support provided under the FOCUS Program, acknowledging the assistance of the government. She is optimistic about the future as the funding received will enable her to not only overcome the current hardships but also enhance her production in the years to come.

Belinda sees the financial aid as an opportunity to revitalize her farming endeavors, ensuring a more sustainable and resilient agricultural practice. With a renewed sense of hope and the means to invest in her farm, she looks forward to leveraging the FOCUS Program to not only recover from the setbacks brought about by the pandemic but also to thrive in the agricultural sector.

#### 4.3.2 Promotion and Incubation of Market-driven Enterprises (PRIME)

PRIME which stands for Promotion and Incubation of Market-driven Enterprises, was launched in 2020 to support entrepreneurship in Meghalaya by providing market access, skill development, technology, and credit linkages to aspiring entrepreneurs.

The transformative shift in Meghalaya's economic landscape is evident through the PRIME program. This initiative, focusing on supporting entrepreneurs through dedicated hubs, funding assistance, credit accessibility, incubation, and mentoring, has already made a significant impact. With a positive influence on 4395 individuals and funding provided to 397 entrepreneurs, PRIME heralds a new era of growth and prosperity driven by homegrown talent and innovative ideas.

Meghalaya's burgeoning start-up culture has found a catalyst in proactive initiatives aimed at nurturing innovation and entrepreneurship within the state. PRIME proves to be specifically beneficial for women entrepreneurs as it mitigates gender based structural inequalities by providing equal opportunity and improving market access for women.



## TESTIMONIALS



### **Sophia's Taste**

"Sophia's Taste," founded by Mrs. Jessica A. Sangma. A homemaker turned entrepreneur, Jessica harnessed her passion for food processing during the pandemic, creating a range of locally sourced and homemade products. Her offerings include local fruit juices, dry candies, pickles, and Ayurvedic powders. Grateful to PRIME Meghalaya, Jessica's commitment has elevated Sophia's Taste into a thriving business. With PRIME's support, she secured funding from North-East Small Finance Bank. She gained exposure on various platforms, and established a local distributor, connecting through her PRIME mentor.

Jessica expresses her gratitude, stating, "When I joined PRIME Meghalaya in November 2022, I knew investing in this program would make me a successful and independent women entrepreneur." Through PRIME, Jessica's journey showcases the power of local entrepreneurship, demonstrating how strategic support can turn passion and dedication into a flourishing business, benefiting both the individual and the broader community."

**Beneficiary: Mrs. Jessica A. Sangma, Founder Sophia's Taste.**

### **Eriweave**

"I started this venture on erisilk spinning and handloom weaving in 2019 with the mission to enhance livelihood of women through erisilk handloom weaving, through this venture we add value to the erisilk cocoon by converting it into yarn and fabric instead of selling it raw hence generate revenue and enhance income of the women. The idea was selected as Top25 Chief Minister's E-Championship challenge 2021(cohort2) incubated at prime hub Shillong in 2021-22. It was during the incubation period that the idea changed into a full-fledged business and Eriweave was established as a private limited company in 2022 with the support of the mentor and the legal services provided from PRIME.



The mentoring and capability building bootcamps have empowered and enabled us to execute and implement our business idea successfully, the networking that we get from prime helped me to scale up my business with the business support grant of 1 lakh and the kick-start grant of 5 lakhs. The amount was used to procure solar spinning machines and raw materials to increase production capacity."

**Beneficiary: laishah Rymbai, Founder Eriweave.**

#### 4.4 Safeguarding Intersections: Welfare Measures

Implementing welfare measures can have profound impact on advancing gender equality by addressing the specific challenges and vulnerabilities faced by women across intersections. By adopting an intersectional approach, policymakers can design initiatives that target the specific needs of each intersection, ensuring that no woman is left behind in the pursuit of gender equality. By recognizing and addressing the unique needs of any marginalised group, welfare measures promote social inclusion and equal participation in society, challenging discriminatory norms and stereotypes.

With a total budget allocation of ₹ 346.95 crores, the Government of Meghalaya has been focused towards maximizing social welfare benefits. In this regard, the government had introduced the CM-CAREs scheme in 2012 primarily to address the challenges of senior citizens, single mothers, widows, people with disability in the form of pension. Providing financial assistance ensures that the marginalised group of people in these situations can access essential resources and services, enabling them to maintain their economic independence and support their families. This scheme has aided more than 1 lakh beneficiaries in the past years.

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

This scheme was launched in 2012 to provide financial assistance to senior citizens, single mothers, widows and disabled in the form of pension. It is given to those who belong to households with less than Rs. 36000 income per annum. The overarching objective of this scheme to provide income security against social and economic uncertainties and improve social and economic justice.

#### 4.5 Relieving the Invisible Load: Unpaid Care Work

The Time Use Survey (TUS) is conducted in India to account for the participation of men, women, and other groups of persons in paid and unpaid work. According to the first TUS conducted in 2019, its findings shed light on the pervasive nature of unpaid care work and its implications for gender equality, emphasizing the need for targeted interventions to address this issue and promote women's empowerment and well-being.

The Department of Planning, Investment, Promotion and Sustainable Development with a total outlay of Rs. 341.23 crores in the Gender Budget have contributed immensely towards forwarding the cause of gender equality. One such programme is the Sustainable Transport and Efficient Mobility Society (STEMS).

#### 4.5.1 Sustainable Transport and Efficient Mobility Society (STEMS)

STEMS is a society incorporated by the Government of Meghalaya in 2022, to revolutionize the way people commute by leveraging modern transport solutions that are safe, sustainable, efficient, and cost-effective.

With an investment of nearly ₹ 20 crores, this initiative has proven to be successful in minimizing the struggles of students in their daily commute to schools, in the process of it also alleviating parents from unpaid care work and leaving them with more time for themselves and productive work. For STEMS, the safety of Children is Paramount and parents are appreciating the app features as well as the presence of Caretakers.



## TESTIMONIALS



#### **Sustainable Transport and Efficient Mobility Society (STEMS)**

*“I am very grateful to STEMS and the team, as I don’t have to rush during the school time. I don’t have to worry about my son as the Caretaker service which includes messaging is great”*

**Beneficiary: Mrs. Mitri, Mother of Two.**

## 5 Envisioning Gender: Way Forward

With the Gender Budget FY 2024-25, the Government of Meghalaya envisions to augment holistic development of women in the State. Considering the present status of women, the Gender Budget aims to further leverage the empowerment of women as an accelerator to the socio-economic advancement of Meghalaya. The State, through the centrally sponsored schemes, state schemes, and externally funded projects, is currently implementing several initiatives that promote gender equality. Through Gender-responsive budgeting, the State is focused on paving the pathway to gender equality through provision of quality education, advance livelihood generation, strengthen maternal health and safeguard welfare for all.

Going forward, the State will be focusing on expanding skill development training for women to meet the job market demand. This shall directly help in achieving Sustainable Development Goal (SDG) 4- Quality Education. It will also support the advancing of the SDGs 1, 5, 10- No poverty, Gender Equality and Reduced Inequalities respectively. The State is working towards strengthening the access to financial services and improvement of livelihood generation through the NRLM scheme. Additionally, the State is also focusing on providing support to women co-operative societies to facilitate market linkages for women-led enterprises. The state envisions to forward the efforts of the Self- Help Groups through the Meghalaya State Rural Livelihood society to enable financial freedom and higher decision-making power. This will further the SDG 8- Decent work & Economic Growth along with Goal 5 of Gender Equality.

The State has achieved remarkable heights through the Chief Minister's Safe Motherhood Scheme under the National Health Mission by improving access to quality maternal health care. Continued efforts will be taken to ensure maternal mortality and morbidity rates are significantly less. This will further the SDGs 3, 5 and 10- Good Health, Gender Equality and Reduced Inequalities.

Furthermore, the State has been focused on advancing the rights of women across intersections of ability/disability, caste, tribes, status of marriage (widowed women) etc. to ensure inclusivity in welfare schemes. Learning from the cultural ethos of Meghalaya, the State will also strive towards building participatory governance through strong community ties and decentralized planning. This will advance the SDGs 5 and 10- Gender Equality and Reduced Inequalities. This would further support the achievement of SDGs 1, 2 and 3- No Poverty, Zero Hunger and Good Health respectively.

Efforts will also be taken to promote socio-political development of women by strengthening the safety mechanisms and participation in governance. Moreover, in the Gender Budget 202-25, the budget allocation for Part B is more than Part A by 16.7%, implying that the schemes with 100% allocation of budget for women is lesser than the schemes in Part B which only qualify for 30% to 99% of allocation for women. This demonstrates that while pro-women initiatives are being undertaken, it does not contribute extensively towards gender responsive budgeting. Therefore, going forward, the State will be more focused on women-centric schemes with 100% allocation to ensure further gender specific needs are met.

## 6 Annexures Gender Budget Statement 2024-25

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
<b>Part A</b>	<b>649.67</b>	<b>1,093.93</b>	<b>2,707.35</b>	<b>1,525.21</b>
<b>Agriculture Department</b>	<b>0.20</b>	<b>3.28</b>	<b>3.28</b>	<b>6.97</b>
0701-PM Formalization of Micro Food Processing Enterprises Schemes (PM FME)	0.20	3.28	3.28	6.97
<b>Commerce &amp; Industries Department</b>	<b>2.12</b>	<b>2.46</b>	<b>0.15</b>	<b>2.36</b>
0100-Tailoring Knitting and Embroidery Centres	0.59	0.55	0.12	0.66
0100-Tailoring Knitting and Embroidery Centres-	-	-	0.03	-
0600-Employment Programme (KnittingCumEmployment Centre)	1.53	1.90	-	1.70
<b>Community and Rural Development Department</b>	<b>261.60</b>	<b>478.65</b>	<b>2,139.26</b>	<b>943.84</b>
0101-Administrative Contingency	-	-	50.00	60.00
0103-Project UNNATI	-	-	1.50	1.15
0200-National Rural Livelihood Mission	141.07	247.70	127.23	30.10
0201-Schedule Caste	-	-	1.59	4.07
0202-Schedule Tribe	-	-	140.36	354.90
0300-Indira Gandhi Awas Yojana (IAY)	-	220.00	121.40	37.80
0301-Schedule Caste	-	-	8.56	2.20
0302-Schedule Tribe	118.26	-	1,673.28	430.62
0700-Start Up Village Entrepreneurship Programme	0.56	3.98	3.98	10.00
0900-Rural Self Employment Training Institute (RSETIs)	1.71	2.00	2.00	5.00
1000-Mahila Kisan Sashaktikaran Par yojana (MKSP)	0.00	0.01	4.40	0.69

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
1001-Schedule Caste	-	-	-	0.08
1002-Schedule Tribe	-	-	-	7.23
1901-Assistance to Widow.	-	4.96	4.96	-
<b>Cooperation Department</b>	<b>0.10</b>	<b>0.50</b>	<b>0.50</b>	<b>0.60</b>
1900-Share Capital Contribution to Women Cooperatives for Strengthening of Share Capital Base.	0.10	0.50	0.50	0.60
<b>Department of Food Civil Supplies &amp; Consumer Affairs</b>	<b>-0.02</b>	-	-	<b>0.10</b>
0100-Procurement and Supply of Dry Ration to Sex Workers	-	-	-	0.10
0100-Refund of Overpayment Pertaining to Previous Financial Year	-0.02	-	-	-
<b>Education Department</b>	<b>215.72</b>	<b>239.92</b>	<b>226.26</b>	<b>244.06</b>
0200-Expenditure on Secondary Schools under Deficit System for Girls	147.01	162.58	162.58	162.58
0200-Secondary Schools for Girls.	17.71	18.63	2.27	20.07
0400-Expenditure on Non Deficit Secondary Schools for Girls	51.00	58.69	61.41	61.41
1000-Grant under Special Scheme for Girls Education	-	0.00	-	-
1800-Assistance for Girls Common Room.	-	0.01	-	-
<b>Health &amp; Family Welfare Department</b>	<b>114.58</b>	<b>246.55</b>	<b>208.28</b>	<b>159.06</b>
0100-Construction of Nurses Training School Cum hostel including Staff Quarter	0.71	1.00	1.00	1.00
0100-Maternity and Child Welfare Schemes	2.65	3.45	0.71	3.89
0100-Maternity and Child Welfare Schemes-	-	-	-	0.02
0200-Schemes for Auxiliary Nurses and Midwives Training Programme (Female Health Workers)	2.08	5.75	5.65	2.95
0400-Post Partum Programme at Subdivisional Level	0.36	0.83	0.06	0.59
0400-Post Partum Programme at Sub-Divisional Level	-	-	0.18	-



Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0500-Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters, MO office at Tura	-	0.20	0.20	0.50
0600-Post Partum Programme at District Level	-	-	3.94	-
0600-Post Partum Programme at District Level.	2.51	2.36	0.42	3.58
0800-Pradhan Mantri Matru Vandana Yojana (PMMVY) - Maternity Benefit Programme	0.98	-	-	-
1800-Incentive for Maternity Benefit and ASHA	54.78	46.05	46.05	17.99
2200-Women & Child Hospital.	-	-	2.93	-
2200-Women and Child Hospital.	14.66	12.91	46.13	14.74
2600-Meghalaya Health Systems Strengthening Project under NHM.	35.85	154.00	101.00	113.80
2601-Meghalaya Health System Strengthening Project under NHM	-	20.00	-	-
<b>Home (Police) Department</b>	<b>0.20</b>	<b>1.57</b>	<b>1.57</b>	<b>1.93</b>
0800-Cyber Crime Prevention against Women and Children (C.C.P.W.C).	-	1.57	1.57	1.93
0900-National Mission for Safety of Women-Setting up/Strengthening of Women Help Desks in Police Stations	0.20	-	-	-
<b>Information Technology and Communication Department</b>	<b>30.00</b>	<b>50.00</b>	<b>30.00</b>	<b>60.00</b>
1104-Other Promotional Activities Inc. It	30.00	50.00	30.00	60.00
<b>Labour Department</b>	<b>0.78</b>	<b>1.01</b>	<b>1.01</b>	<b>1.15</b>
0200-Industrial Training Institute for Women at Shillong (Introduction of New Trade)	0.75	0.90	0.08	0.99
0200-Industrial Training Institute for Women at Shillong (Introduction of New Trade)	-	-	0.71	-
0400-Advance Course (Dress Making Trades)	0.04	0.11	0.09	0.16
0400-Advance Course (Dress Making Trades)-	-	-	0.12	-
<b>Secretariat Administrative Department</b>	<b>1.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
2300-Payment of Compensation to Rape victims, loss or injury causing severe mental agony to women and Child victims in cases such as human trafficking, kidnapping etc.	1.50	5.00	5.00	5.00
<b>Social Welfare Department</b>	<b>22.89</b>	<b>64.92</b>	<b>91.97</b>	<b>100.14</b>
0100-Construction of Anganwadi Centre under ICDS Scheme	-	5.00	5.00	5.00
0100-Construction of Shelter Home for women affected with Domestic Violent at Shillong and Tura	-	1.10	1.10	2.00
0100-Training for self-employment of women in need of Care and Protection	2.05	2.57	0.70	2.73
0100-Training for self-employment of women in need of Care and Protection-	-	-	0.36	-
0200-Upgradation of construction of Anganwadi Centre under ICDS Scheme Central Assistance for C.S.S in respect of ICDS	0.69	3.40	3.40	3.40
0300-Assistance to Voluntary Organization for setting up Training Centres for Women and Care of their Children.	0.35	0.40	0.40	0.65
0300-Grant to Voluntary Organization	0.08	0.54	0.54	0.52
0300-National Plan of Action for Women Grants in aid to Voluntary Organizations for Care of Destitute Widows Aged and Infirm Women.	0.30	0.30	0.30	0.43
0400-Construction of One Stop Centre	-	-	-	3.00
0500-Meghalaya State Commission for Women	0.81	1.59	1.59	1.59
0600-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)SABLA	0.00	3.11	22.40	21.33
0600-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA Previously(04)	-	-	-	2.37
0700-National Plan of Action on Women's Policy and Empowerment	-	0.22	0.22	-
0700-National Plan of Action on Women's Policy and Empowerment- Previously(06)	-	-	-	0.80
1000-Implementation of Domestic Violence Act Establishment of Shelter Home	-	0.20	0.20	1.00
1100-Incentive Award to Anganwadi Workers	-	1.00	1.00	-

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
1200-Construction Of Hostels (SPA)	-	0.70	0.70	-
1300-Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers	17.36	24.50	24.50	-
1300-Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers Previously(15)	-	-	-	30.00
1400-Swadhar	-	1.00	1.00	0.80
1400-Swadhar Previously(12)	0.21	-	-	-
1500-Grant for Construction of Working Women's Hostel	-	2.00	2.00	-
1500-Grant for Construction of Working Women's Hostel Previously(11)	-	-	-	5.00
1500-Grant under 1st Provision to Article 275(I) of the Constitution	-	5.00	5.00	-
1600-Implementation of State Resource Centre for Women	-	2.78	1.04	-
1600-Implementation of State Resource Centre for Women Previously(13)	0.00	-	-	-
1700-Grant for Construction of Integrated Social Facilitation Centre	-	0.12	0.12	3.00
1700-One Stop Centre	-	2.00	3.46	4.50
1700-Training Programs of the Anganwadi Workers under the I.C.D.S.Scheme	1.02	1.85	1.85	1.14
1700-Training Programmes of the Anganwadi Workers under the I.C.D.S.SchemePreviously(07)	-	-	8.70	-
1800-Swadhar	-	0.10	0.10	0.50
1800-Swadhar Previously(10)	0.02	-	-	-
1900-Grant for Working Women Hostel	-	-	-	1.50
2000-Women Helpline	-	-	0.28	0.76
2100-Hub for Empowerment of Women	-	-	1.74	4.18
2300-Scheme for wedding assistance for Orphaned Girls	-	0.25	0.04	0.25

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
2700-Beti Bachao Beti Padhao	-	0.70	0.70	1.00
3000-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla	-	2.30	1.35	1.10
3100-National Creche Scheme for the children of working mother	-	2.20	2.20	1.60
<b>Transport Department</b>	-	<b>0.08</b>	<b>0.08</b>	-
0300-Implementation of Development Customization, Deployment and Management of State Wise Vehicle Tracking Platform for safety and enforcement (Nirbhaya Framework).	-	0.08	0.08	-
<b>Part B</b>	<b>3,039.72</b>	<b>3,624.80</b>	<b>3,291.09</b>	<b>3,745.80</b>
<b>Agriculture Department</b>	<b>23.02</b>	<b>37.63</b>	<b>37.62</b>	<b>42.41</b>
0100-Agricultural Marketing Organization including subsidy.	-	0.21	0.21	0.22
0100-Agricultural Studies	0.22	0.18	0.18	0.19
0100-Vegetable Development including Sale of Vegetable seed rates	1.49	1.49	1.43	1.43
0101-Construction and Maintenance of Departmental Buildings	-	0.03	0.03	0.09
0102-Maintenance of Buildings	-	0.05	0.13	0.12
0200-Agricultural Engineering(Mechanical)	0.20	0.40	0.37	0.37
0200-Agriculture Information Units and e-Governance(Agri)	0.00	0.00	0.01	0.01
0200-Construction of Administration Buildings(Hort)	0.06	1.50	1.50	1.20
0200-Corpus Fund on Crop Insurance(RKBY)	-	0.02	0.02	0.02
0200-Fruit Processing Centre	0.74	0.74	0.74	0.75
0200-Other Maintenance Expenditure	0.12	0.27	0.27	0.39
0200-Seeds Farms.	0.08	0.09	0.09	0.09
0300-Farmers Training Centre	1.57	1.86	0.49	1.87
0400-Agricultural, Economics and Statistics.(Agri)	0.04	0.04	0.03	0.03

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0400-Basic Agriculture Training Centre	1.57	1.82	0.35	1.81
0500-Interest Subvention Scheme under Kisan Credit Card (KCC)	2.03	2.14	2.14	2.14
0500-Plant Protection including IPM (under Agriculture)	0.88	0.51	0.50	0.50
0501-State Share	0.21	0.90	0.90	0.90
0600-Experimental Tea Plantation	0.04	0.04	0.04	0.04
0600-Plant Protection including IPM (under Horticulture)	0.18	0.11	0.11	0.11
0700-Agricultural Information Units (Hort)	0.01	0.01	0.01	0.01
0800-ACA under RKVY	3.17	5.82	5.82	-
0800-Other Maintenance Expenditure (Hort)	0.03	0.45	0.45	0.75
0900-Regional Centre for Training & Production of Mushrooms	0.05	0.05	0.05	0.05
0900-Regional Centre for Training and Production of Mushrooms	0.26	0.26	0.26	0.26
1000-Horticulture Mission for Strengthening Development Schemes	-	0.60	0.18	0.18
1100-National Food Security Mission (NFSM)	0.05	0.29	0.29	-
1100-Organic Manures	-	0.27	0.27	0.27
1101-National Food Security Mission Jute	-	0.20	0.16	-
1102-National Food Security Mission Oilseeds	0.02	0.13	0.08	-
1108-National Food Security Mission Jute Schedule Tribe	-	-	0.04	0.31
1200-ACA under RKVY	0.35	0.67	0.67	-
1200-Meghalaya Farmers Commission	0.54	1.76	1.76	0.65
1400-Directorate Of Food Processing	0.16	0.47	0.47	0.63
1500-Central Assistance for Directorate of Food Processing	-	0.90	0.90	0.90
1500-Vegetable Development Scheme	-	0.02	0.02	0.02
1600-Agri-Hort. Society	-	0.05	0.05	0.05

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
1600-Mission Organic Value Chain Development for North Eastern Region	-	1.08	1.08	1.07
1700-Development and Maintenance of Orchard Cum Horticulture Nurseries	0.30	0.37	0.37	0.37
1700-Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)	-	0.22	-0.76	-
1701-Pradhan Manti Krishi Sinchayee Yojana (PMKSY) (General)	-	-	-	0.40
1701-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (General)	-	-	-	0.04
1702-Pradhan Manti Krishi Sinchayee Yojana (PMKSY)(Schedule Caste)	-	-	-	0.20
1702-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Schedule Caste)	-	-	-	0.02
1703-Pradhan Manti Krishi Sinchayee Yojana (PMKSY) (Schedule Tribe)	-	-	-	3.40
1703-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Schedule Tribe)	-	-	-	0.32
1900-Fruits Development	0.90	0.91	0.91	0.91
2200-Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)	1.33	2.92	1.61	1.61
2200-Supply of Agri. Machineries	0.59	0.90	0.90	0.90
2300-Tuber Crops Development (Potato/Tapioca/Colacacia)	0.35	0.36	0.36	0.36
2400-Floriculture Development	1.48	1.50	1.50	12.03
2400-Regional Centre for Training and Production of Mushroom	-	0.02	0.21	0.21
2500-NABARD Loan for Development of Horticultural Crops	1.36	-	5.24	1.50
3400-Production of Bio-Fertilizers	0.20	0.19	0.19	0.19
4100-Maintenance of Horti Hubs	0.15	0.26	0.26	0.26
4500-Maize Development through Cluster Approach	-	-	0.15	0.15
4600-Integrated Agriculture Training Center	-	-	0.01	0.01
4701-Sub Mission on Seed and Planting Materials (SMSP)	-	0.56	0.56	0.04
4702-Sub Mission on Agri Extension (SMAE)	-	0.08	0.07	-
4703-National Governance Plan for Agriculture (NEGPA)	-	0.05	0.05	0.02

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
4704-Sub Mission on Agri. Mechanization (SMAM)	0.36	1.00	1.00	0.10
5100-Organic Manure	0.83	0.81	0.81	0.81
5100-Organic Manure Previously(37)	0.01	-	-	-
5700-Tea Development Scheme	-	0.07	0.09	0.09
6100-State Rice Mission	0.84	1.00	0.98	0.98
7001-National Bamboo Mission	-	0.02	0.02	0.02
7001-National Bamboo Mission.	-	0.53	0.53	-
7002-Rainfed Area Development	0.20	0.40	0.40	0.04
7004-Soil Health Management	-	0.07	0.07	-
<b>Animal Husbandry and Veterinary Department</b>	<b>9.05</b>	<b>6.57</b>	<b>8.07</b>	<b>10.44</b>
0100-Contribution to Assam Agriculture University.	0.04	0.04	0.04	0.04
0100-Piggery Mission under National Cooperative Development Corporation (NCDC) Development Scheme	5.49	-	4.69	5.00
0100-Poultry Farm, Tura/Jowai	0.10	0.12	0.12	0.07
0100-Veterinary Hospitals and Dispensaries	0.07	0.08	0.08	0.06
0200-Training of Veterinary Field Assistants	0.74	0.79	0.02	0.83
0200-Veterinary Dispensary taken from C.D. Blocks	0.03	0.03	0.03	0.02
0300-Mobile Veterinary Dispensary	0.02	0.03	0.03	0.02
0300-Pig Farm, Jowai.	0.06	0.07	0.07	0.04
0400-Subsidy for Farmers for Cultivation of Fodder	0.04	0.05	0.05	0.02
0400-Veterinary Aid Centres	0.04	0.04	0.04	0.02
0425-Improvement of Pig Farms in Khasi, Jaintia and Garo Hills District	0.02	0.08	0.08	0.10
0426-Improvement of Poultry Farms in Khasi Jaintia and Garo Hills District	0.02	0.14	0.14	0.05

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0426-Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District	-	0.05	0.05	0.08
0491-Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara	0.02	0.14	0.14	0.18
0493-Improvement of Cattle Farm, IDP, Upper Shillong/Garo Hills	0.02	0.18	0.18	0.06
0497-Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing	-	0.21	0.21	0.11
0500-Vigilance Unit	1.27	1.45	-	1.41
0600-Intensive Cattle Development Project	0.02	0.02	0.02	0.01
0700-IndoDanish Project	0.12	0.16	0.16	0.08
0700-Poultry Farm, Simsangiri/Williamnagar	0.04	0.05	0.05	0.03
0800-Vocational Training for Farmers	0.71	0.96	-	0.79
0900-Livestock Farms, Garo Hills	0.05	0.05	0.05	0.03
1100-Regional Pig Breeding Farm, Kyrdemkulai	-	0.03	0.03	0.02
1300-National Animal Disease and Reporting System(NADRS)	-	0.02	0.02	0.01
1500-Poultry Farm, Phulbari/Williamnagar	0.00	0.13	0.13	0.07
1800-Strengthening of Poultry/Goat Farms	-	0.03	0.03	0.02
1900-Rural Backyard Poultry Development	-	0.18	0.18	0.10
2000-Bufallo Farm, Garo Hills.	0.01	0.10	0.10	0.05
2000-Risk Management/Livestock Insurance	-	0.05	0.05	0.02
2200-Poultry Farm, Baghmara	0.01	0.02	0.02	0.01
2400-IEC Support for Livestock Extension	-	0.03	0.03	-
2500-Veterinary Dispensaries	0.13	0.19	0.19	0.11
2600-State Contribution for Establishment of New Dispensaries under NABARD Loan.	-	0.31	0.30	0.60



Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
2700-Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat and Poultry	-	0.02	0.02	0.01
2700-Professional Efficiency Development (PED)	-	0.02	0.02	0.01
2900-National Project on Rinderpest Surveillance and Monitoring/ Control (NPRSM)	-	0.02	0.02	0.01
3000-Classical Swine Fever Control Programme (SFCP)	-	0.04	0.04	0.02
3100-State Contribution for Establishment of Slaughter Houses under NABARD Loan	-	0.02	0.02	-
3100-Strengthening of Piggery Farm (NER)	-	0.05	0.05	0.03
3200-Health Coverage for Pig	-	0.03	0.03	0.02
3300-Import of Germplasm (Exotic Breed)	-	0.03	0.03	0.02
3400-Establishment of Cattle Farm at Mendipathar, North Garo Hills	-	0.02	0.02	0.02
3401-Fodder production from Gauchar Land	-	0.08	0.08	0.03
3500-Brucellosis Control Programme (BCP)	-	0.02	0.02	0.02
3600-Foot and Mouth Disease Control Programme (FMDCP)	-	0.02	0.02	0.00
3700-Establishment Strengthening of Rabbit Farms	-	0.23	0.23	0.13
3800-Professional Efficiency Development (PED)	-	0.01	0.01	0.01
3800-Rastriya Gokul Mission, Indigenous Breed	-	0.11	0.11	0.05
4000-National Mission on Bovine Productivity (NMBP) Pashu Sanjivni	-	0.02	0.02	-
4200-Peste Des Petits Ruminants Control Programme (PPRCP)	-	0.08	0.08	0.04
<b>Commerce &amp; Industries Department</b>	<b>11.54</b>	<b>15.51</b>	<b>6.23</b>	<b>16.14</b>
0100-Grant in aid to Khadi Industries.	2.40	2.61	2.61	2.61
0300-District Commerce and Industries Centres	8.21	9.27	0.04	9.13
0300-Upgradation of Departmental Training Centres	-	1.00	1.00	1.00
0700-Apiculture Mission under IBDP	0.49	0.25	0.25	0.29

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0901-Skill Upgradation For Women & Youth	0.01	-	-	-
0901-Skill Upgradation For Women and Youth	0.02	0.05	0.05	0.06
0902-Entrepreneurship Promotion For Women And Youth	-	0.10	0.10	0.50
1100-MasterCraftsmen Training	0.37	0.47	0.47	0.54
1500-Micro and Small Enterprise Cluster Development Programme (MSECDP)	0.04	1.75	1.70	2.01
<b>Community and Rural Development Department</b>	<b>395.65</b>	<b>464.90</b>	<b>400.12</b>	<b>377.23</b>
0100-Rashtriya Gram Swaraj Abhiyan (RGSA)	-	0.50	0.50	3.34
0100-The National Rural Employment Guarantee.	297.78	365.00	308.32	302.09
0102-Cluster Facilitation Project( CFP)	-	-	2.50	0.75
0203-Health and Sanitation.	0.23	0.28	0.28	0.30
0204-Education (Including Social Education).	0.23	0.28	0.28	0.30
0300-SPECIAL RURAL DEVELOPMENT PROGRAMME (SRWP)	68.13	68.12	68.13	68.13
0600-Deen Dayal Upadhaya Grameen Kaushalya Yojana	0.02	0.50	0.69	1.79
0600-State Institute for Research and Training of Rural Development (SIRD)	0.51	0.56	0.56	0.56
0800-Tribal Area Development Programme under Article 275 (1)	-	2.50	2.50	-
0900-Shyama Prasad Mukherjee Rurban Mission (SPMRM)	3.40	3.50	3.50	-
1000-National Social Assistance Programme (NSAP) Old Age Pension	-	23.36	12.56	-
1000-National Social Assistance Programme (NSAP) Old Age Pension-	25.35	-	-	-
1902-Assistance to Person with Multiple Disability.	-	0.31	0.31	-
<b>Cooperation Department</b>	<b>0.20</b>	<b>1.25</b>	<b>3.28</b>	<b>3.53</b>
0200-Share Capital Contribution to Industrial Coop Societies	0.10	0.25	0.25	0.30
0600-Share Capital Contribution to Fishery Cooperative Societies	0.07	0.25	0.25	0.30

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0700-Share Capital Contribution to Dairy Cooperatives and to Milk Producer Cooperative Union	-	0.25	0.25	0.30
1000-Share Capital Contribution to Livestock Coops.	-	0.25	0.25	0.30
1400-Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected District	-	-	2.03	2.03
1900-Share Capital Contribution to Primary Consumer Cooperatives	0.03	0.25	0.25	0.30
<b>Education Department</b>	<b>1,146.40</b>	<b>1,179.10</b>	<b>1,092.77</b>	<b>1,424.29</b>
0100-Assistance to Meghalaya State Council for Technical Education	0.19	0.26	0.26	0.27
0100-Construction Of Educational Building	5.00	5.00	30.00	33.00
0100-Construction of Secondary Education Building	0.93	5.00	-	20.00
0100-Expenditure on Colleges under Deficit System	81.86	104.87	103.16	103.16
0100-Expenditure on Maintenance of Primary Schools under Deficit System	113.73	147.28	180.60	180.60
0100-Expenditure on Primary Schools	227.52	245.29	17.49	279.75
0100-Meghalaya Board of School Education	8.38	9.73	9.73	9.73
0100-Post Matric Scholarship Scheduled Tribes	73.10	75.00	75.00	82.50
0100-Scholarships for Studies in Engineering Institutes	0.38	0.60	0.60	0.60
0100-Secondary School Scholarships-	-	-	0.08	-
0100-Shillong Polytechnic	6.05	5.27	0.80	7.00
0100-Shillong Polytechnic-	-	-	0.49	0.05
0100-State Awards for Primary School Teachers.	0.04	0.08	0.08	0.09
0100-State Awards to Schools Teachers.	-	0.02	0.02	0.03
0101-Sarva Shiksha Abhiyan	277.66	180.62	262.57	307.98
0102-Rashtriya Madhyamik Shiksha Abhiyan	21.96	18.20	12.87	11.28

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0103-Teachers Education	2.84	10.00	10.00	10.43
0200-Contribution for Celebration of Teachers Day.	-	0.04	0.04	0.06
0200-Establishment of Joint Director (DHTE)	0.20	0.25	0.25	0.24
0200-Expenditure on College under Non Deficit System	14.46	31.47	31.47	31.47
0200-Expenditure on Schools under Non Deficit System.	17.75	19.85	31.96	31.96
0200-Maintenance and Repairs	-	0.00	0.04	0.00
0200-Public Examination	0.13	1.00	1.00	0.25
0300-Administrator Primary Education Jaintia Hills and his Staff	0.35	0.25	0.05	0.39
0300-Administrator Primary Education Jaintia Hills and his Staff-	-	-	0.84	-
0300-Expenditure on Pre Primary (Nursery) Schools	2.89	3.35	4.44	4.44
0300-Expenditure on Pre Primary (Nursery) Schools--	-0.00	-	1.51	-
0300-Government M.E. School	17.27	19.65	0.77	21.11
0300-High School Scholarships	0.09	0.10	0.10	0.13
0300-Original Works	-	0.00	0.00	0.00
0300-Pradhan Mantri School for Rising India ( P M S H R I)	-	-	1.19	20.05
0300-Setting up of Technical Universities.	1.71	0.22	0.38	4.44
0300-Setting up of Technical University.	-	2.50	2.50	2.50
0300-Special Schools	10.36	11.62	1.16	11.89
0300-Special Schools--	-	-	0.23	-
0300-Teachers Training	1.57	2.50	2.50	4.50
0400-Excursion of School Students	-	-	-	0.04
0400-Expenditure on Adviser to the Government of Meghalaya, Education Department	-	-	-	0.59

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0400-Games and Common Room Facilities	-	0.00	0.00	-
0400-Regulatory Fund for Meghalaya Private Universities.	0.08	0.13	0.13	0.14
0500-Establishment of new Polytechnics in RiBhoi, West Khasi Hills and South Garo Hills Districts under SPA	2.05	5.00	4.85	5.00
0500-Government Hostel at Shillong	0.10	0.11	-	0.11
0500-Improvement of Schools Libraries	-	0.00	0.00	-
0500-Promotion of Science	0.10	0.13	0.13	0.13
0500-Setting up of new Polytechnic	0.49	0.20	0.06	0.57
0500-Setting up of new Polytechnic-	-	-	0.53	-
0500-Training of Teachers Seminar Works	-	0.01	-	-
0600-Assistance for Buildings, Hostels and Staff Quarters--	-	-	-	0.28
0600-Boys Scouts and Girls Guides	1.02	1.03	2.60	0.83
0600-Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong	2.50	2.50	2.50	2.50
0600-Shillong Government College of Engineering	-	-	-	3.68
0700-Assistance for Purchase of Furniture, Equipment etc.--	-	-	-	0.43
0700-Establishment of Book Bank in Secondary Schools High Schools M.E.	-	0.00	0.00	0.00
0700-Infrastructure Development under SPA/SCA etc.	7.31	5.00	5.00	5.00
0700-Setting up of Engineering College.	-	-	0.62	-
0700-State Merit	0.00	0.02	0.02	5.00
0700-State Technical University	-	-	0.15	0.50
0800-Promotion of Hindi in Non Government Schools for Boys and Girls.	1.36	1.58	2.09	2.09
0800-Provision of Furniture and Equipment.	-	0.11	0.01	0.12

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0800-Special Plan Assistance- Construction of Pine Mount School Shillong	-	2.50	2.50	-
0900-Chief Ministers All India Service Exams Incentive Scheme.	-	0.01	0.01	0.01
0900-Deputation /Stipend for B. Ed Course.	0.92	1.25	1.25	0.65
0900-Improvement Facilities for teaching of Science in High Schools	8.15	9.40	11.69	11.69
0900-Senior Scholarship	0.00	0.02	0.02	0.02
0900-Upgradation of Existing Educational Infrastructure/ Setting up of Residential School in the Pattern of Navodaya Vidyalaya.	-	-	-	2.50
0900-Upgradation of Existing/ Setting up New Polytechnics.	-	2.50	3.00	2.50
0900-Upgradation of Existing/ Setting up New Polytechnics. Previously(14)	0.40	-	-	-
1000-Assistance for improvement of Playgrounds	-	0.03	0.03	0.03
1000-Post Graduate Scholarship	0.00	0.01	0.01	0.01
1100-Expenditure on M.E. Schools under Deficit System	31.28	36.65	40.50	40.50
1100-Improvement of Libraries in Middle and High Schools	-	0.00	0.00	0.00
1100-Post Graduate Research Scholarship	0.00	0.04	0.04	0.04
1100-Scholarship for Primary School Teachers	0.18	0.20	0.25	0.22
1200-B.Ed Government College, Tura	1.16	1.44	0.46	1.42
1200-B.Ed Government College, Tura-	-	-	0.18	-
1200-PreMatric Scholarship for Schedule Tribe.	0.58	1.75	1.75	1.75
1300-Expenditure on U.P. Schools under Non Deficit System	67.44	66.01	64.91	64.91
1300-Extra Curricular Activities in High and Middle Schools	-	0.00	-	-
1300-Government College.	23.18	23.94	2.92	33.60
1300-Jowai Polytechnics	2.15	2.16	0.43	2.50
1300-Jowai Polytechnics Previously(10)	0.11	-	0.76	0.05

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
1300-Rashtriya Uchchar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share	14.63	6.56	6.56	7.42
1300-State Talent Search ME And High Schools	-	0.60	0.60	0.10
1400-Audio Visuals Education in High Schools	-	0.00	-	-
1400-Tura Polytechnics	1.77	2.06	0.41	2.12
1400-Tura Polytechnics Previously(11)	-	-	0.14	0.05
1500-Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools	-	0.01	-	-
1500-Establishment of Book Bank in Colleges	-	0.00	0.00	0.01
1500-Excursion for student of Technical Institution	0.10	0.25	0.25	0.30
1500-Mid Day Meal Incentive to Students	41.29	54.25	54.25	-
1500-Midday Meal Incentive to Student	-	5.00	16.55	-
1600-Assistance for Raising Schools to Minimum Level	-	0.00	0.00	0.00
1600-Improvement of Laboratory/Workshop Equipment	-	-	0.14	-
1700-Central Post Matric Scholarships	-	0.50	0.04	0.58
1700-Establishment of Educational Technology Cell	0.73	0.79	0.12	0.90
1700-Establishment of Educational Technology Cell--	-	-	0.14	-
1800-Exposure visit for the Students of Government Colleges.	0.17	0.45	0.45	0.50
2000-B.Ed Government College, Jowai	0.40	0.30	0.37	1.09
2000-B.Ed Government College, Jowai Previously(19)	-	-	0.31	0.03
2000-Implementation of Programme of Vocationalisation of Secondary Education	0.09	0.36	0.10	0.10
2100-Basic Training Centres including Guru Training.	0.48	1.25	28.11	0.62

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
2100-Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools	-	0.00	0.00	0.00
2200-Expenditure on Trainees in Basic Training Centres.	-	-	0.27	-
2200-Intervention for Education Facility/Improvement	-	-	-	0.25
2200-Meghalaya Aided College Employee Death Cum Retirement Gratuities .	0.23	1.86	1.86	1.86
2300-Assistance under Article 275(1)	-	2.50	2.50	-
2300-Excursion for College students	0.08	0.20	0.20	0.25
2300-Exgratia Grants	0.01	0.15	0.15	0.15
2400-Assistance to Non Government Training Centres.	0.20	0.34	0.34	0.34
2400-Assistance under Article 275(1)	17.10	1.00	0.24	1.00
2400-National Scholarship for Merit Scholarships	-	0.02	0.02	0.02
2400-New India Literacy Programme	0.50	1.39	1.39	2.85
2500-Upgradation of existing Educational Infrastructure/Setting of Residential School in the pattern of Navodaya Vidyalaya. Previously(24)	7.47	-	-	2.50
2600-Expenditure on Trainees	-	-	0.30	-
2600-Opening of Junior College of upgradation of School to Higher Secondary Level at Plus Stage for General Education	0.08	0.13	0.13	0.13
2600-Post Matric Scholarship for Tribal Students	-	0.03	0.03	0.03
2700-Supporting Human Capital ADB-EAP	0.46	0.48	0.48	0.48
2800-Fees Compensation for Post Matric Scholarship for Tribal Students	0.03	0.22	0.22	0.22
2900-D.I.E.T	2.16	1.84	0.12	2.49
2900-D.I.E.T Previously(27)	-	-	0.44	-
2900-PreMatric Scholarship for Schedule Caste.	-	0.25	0.25	0.25



Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
3000-Intervention for Education Facility Improvement.	0.01	0.50	0.57	-
3100-Post Matric Scholarship Scheduled Tribes.	11.10	11.10	11.10	12.50
3300-DERT Central Assistance For CSS	-	0.17	0.17	0.25
3400-Meghalaya Aided Schools Employees Death Cum Retirement Gratuities	1.20	1.39	2.84	2.84
3400-Other Programme Central Assistance for CSS	-	0.50	0.50	0.50
3500-DIET Central Assistance for CSS	7.60	15.82	23.46	9.16
3500-DIET - Central Assistance for CSS Previously(30)	-	-	0.05	-
3600-Financial Support to the Students of N.E.R for Higher Professional Courses	-	0.15	0.15	0.15
3700-Block Institute of Teacher Education (BITEs)	-	0.10	0.01	0.12
4202-Construction of School Building Common Room Teachers Qtr. etc. of Ri Bhoi Presbyterian Higher Secondary School Nongpoh	-	0.41	0.41	0.41
4203-Non Lapsable Central Pool of Resources.	-	0.36	0.36	0.36
4204-Construction of School Building Teachers Qtr. and improvement of playground etc. of Rymbai Pohskur Sec School Jaintia Hills	-	0.16	0.16	0.16
4205-Construction of School Building Staff Qtr. etc. of Mawthawpdah Presbyterian Sec School West Khasi Hills	-	0.29	0.29	0.29
4206-Non Lapsable Central Pool of Resources.	-	0.25	0.25	-
4207-Construction of Rymbai Presbyterian Higher Secondary School, Rymbai	0.33	-	-	-
4300-Meghalaya Aided Schools Employees Death Cum Retirement Gratuities.	1.22	1.42	1.42	1.42
4400-Intervention for Education Facility/Improvement	-	-	-	0.25
<b>Finance Department</b>	<b>0.24</b>	<b>0.23</b>	<b>0.23</b>	<b>0.35</b>
0200-ADB Assisted NERUDP/NERCCDIP (EAP)	0.04	0.04	0.04	0.10
1300-ADB assisted NERUDP/NERCCDIP (EAP).	0.13	0.12	0.12	0.17

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
1600-Adp Assisted Nerudp/Nerccdip (Eap).	0.07	0.07	0.07	0.07
<b>Fisheries Department</b>	<b>5.75</b>	<b>6.34</b>	<b>8.28</b>	<b>18.14</b>
3900-State Aquaculture Mission	1.86	1.04	1.04	1.85
3901-Mini Mission II Critical Infrastructure Development	-	0.40	0.40	2.50
3902-M I S and Knowledge Management	-	0.15	0.15	0.10
3903-Mini Mission V Mass Media Campaign Documentation and Outreach	0.08	0.25	0.25	-
3904-Mini Mission IV Capacity Building and HRD	0.10	0.50	0.50	-
3905-Mini Mission III Establishing Sanctuaries Conserving I Indigenous and Endemic Species	-	0.25	0.25	-
3906-Mini Mission I Area And Productivity Expansion	0.51	1.00	1.00	-
3907-Mini Mission VI Emerging Opportunities in the Fisheries Sector	-	0.75	0.75	-
3908-Convergence of Aquaculture Mission with other Schemes, Agencies and Departments.	-	0.10	0.10	1.20
4100-Pradhan Mantri Matsya Sampada Yojana	3.22	1.90	3.85	12.49
<b>Forest and Environment Department</b>	<b>3.68</b>	<b>3.85</b>	<b>9.75</b>	<b>4.00</b>
0104-Net Present Value of Forest Land	3.68	3.85	9.75	4.00
<b>General Administration Department</b>	<b>1.39</b>	<b>1.87</b>	<b>1.87</b>	<b>-</b>
0400-Expenditure on Independence Day and Republic Day Celebrations	1.39	1.87	1.87	-
<b>Health &amp; Family Welfare Department</b>	<b>581.69</b>	<b>757.20</b>	<b>588.13</b>	<b>799.48</b>
0100-Construction of an Out-Patient Dept. Complex at Civil Hospital, Shillong	-	0.25	0.25	0.25
0100-Directorate of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homeopathy (AYUSH).	-	-	-	0.64
0100-Drug Control Establishment	0.61	0.69	3.23	0.75

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0100-Drug Control Establishment-	-	-	-	0.00
0100-Establishment of Homeopathic Dispensaries/ Hospitals	1.16	1.32	0.04	1.37
0100-Establishment of Homeopathic Dispensaries/ Hospitals-	0.01	-	-	-
0100-Establishment of State Health Transport Organization	0.17	0.30	0.12	0.37
0100-Health Directorate	2.74	3.01	0.09	4.99
0100-Health Statistics	0.19	0.53	0.40	0.52
0100-Malaria	10.42	10.81	0.51	11.52
0100-Meghalaya Health Insurance Scheme	-	-	-	86.93
0100-Non Lapsable Central Pool Resources.	2.12	-	-	-
0100-Other existing and new Dispensaries with or without Indoor Facilities	9.52	9.82	0.59	10.71
0100-Other existing and new Dispensaries with or without Indoor Facilities-	0.25	-	-	-
0100-Other Existing and new Primary Health Centres and Subcenters with Indoor Facilities	8.26	8.64	0.08	9.20
0100-Other existing and new Primary Health Centres with Indoor Facilities.	78.04	96.85	3.11	89.36
0100-Pasteur Institute with attached Laboratory Facilities(including improvement thereof)	4.91	5.59	-	5.45
0100-Regional Health and Family Welfare Training Centre	0.81	1.49	0.17	2.00
0100-Rural Family Welfare Centres	5.72	7.05	0.86	7.86
0100-School Health Unit	0.42	0.46	0.01	0.59
0100-Shillong Civil Hospital (including improvement thereof)	25.50	24.91	10.86	26.48
0100-State Family Welfare Bureau	1.16	1.65	1.51	2.61
0100-Upgradation of Primary Health Centres to 30 Bedded Hospitals	31.80	32.10	2.72	34.39
0100-Urban Family Welfare Centres	0.16	0.51	0.02	0.24

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0101-Construction of CHCs with Staff Quarter.	4.10	-	17.84	15.00
0101-Construction of PHCs with Staff Quarter.	2.75	1.00	3.25	8.50
0101-Construction of Primary Health Centres with Staff Quarters.	-	-	0.52	0.25
0101-Facilities for Studies in Medical Institution Outside the St	-	-	-	0.03
0101-Facilities for Studies in Medical Institution Outside the State	0.59	0.63	0.75	1.15
0101-Pradhan Mantri Ayushman Bharat Health Infrastructure Mission PM ABHIM	17.33	27.78	27.72	19.20
0101-Strengthening of Diagnostic Services State of the Art Diagnostic Centre at Pasteur Institute Shillong (NESIDS)	-	4.00	-	-
0103-Upgradation of P.H.Cs (Community Health Centres.	0.39	-	-	-
0200-Contribution toward EMRI 108 (Recurring and Non Recurring)	6.53	6.53	6.53	6.53
0200-Diploma Training Course for Medical Specialist in the State by College of Physicians and Surgeons, Mumbai and Indian Institute of Public Health	0.01	0.08	0.19	0.41
0200-District Family Welfare Bureau	4.26	8.22	0.45	5.05
0200-Establishment of Ayurvedic Dispensaries	0.55	0.59	1.76	0.66
0200-Establishment of Central Medical Store.	28.14	0.04	13.96	0.07
0200-Establishment of T.B. Centres and Isolation Beds	3.93	4.12	0.13	4.45
0200-Food Inspector Establishment for Prevention and Control of Adulteration	1.01	1.51	1.13	2.37
0200-Ganesh Das Hospital (inc improvement thereof)	16.34	16.47	1.89	17.23
0200-Other existing and new Primary Health Centres and Sub Centres with Indoor Facilities under Basic Minimum Service Programme	6.42	6.46	4.56	7.20
0200-Posmortem Building at Civil Hospital, Shillong.	-	0.10	0.10	0.25
0200-Rural Family Welfare Subcenters	18.56	23.88	0.40	20.98
0200-Rural Family Welfare Sub-Centres	0.08	-	-	-

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0200-Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Nongovernment Institutions	0.22	0.49	8.70	0.41
0201-Construction of Hospitals CHCs PHCs Sub Centres in Khasi Hills	1.58	1.50	1.50	2.00
0201-Health Education Bureau.	1.59	1.79	0.02	1.85
0202-Construction of Hospitals CHCs PHCs Sub Centres in Jaintia Hills	-	1.00	1.00	1.00
0203-Construction of Hospitals CHCs PHCs Sub Centres in Garo Hills	1.53	1.50	1.50	0.50
0300-Contribution toward NGOs under PPP (Recurring and Non Recurring)	8.45	15.53	15.53	10.61
0300-District Medical Officer ( Civil Surgeons Offices)	6.05	6.20	1.18	6.73
0300-Establishment of Food Testing Laboratories for control of Adulteration of Foods.	0.34	0.44	0.44	0.90
0300-Mobile Unit/Vehicles/Staff	1.86	1.81	0.02	2.09
0300-Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	2.61	2.85	0.14	2.90
0300-R.P.Chest Hospital (including improvement thereof)	6.52	7.23	34.53	7.41
0300-R.P.Chest Hospital (including improvement thereof)-	0.00	-	0.96	-
0300-Smallpox	3.01	3.11	0.02	3.34
0300-Smallpox-	-	-	0.46	0.00
0301-Training of Nurses and other Para Medicals.	5.36	6.17	2.58	8.21
0400-Anti Leprosy Measures	0.67	0.76	0.01	0.75
0400-Anti-Leprosy Measures-	-	-	0.29	-
0400-Assistance to Indian Red Cross Society, Shillong Branch(Recurring and Non Recurring)	0.03	0.09	0.09	-
0400-Establishment of Homeopathic Hospital	0.17	0.19	0.00	0.20

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0400-Establishment of Homeopathic Hospital-	-	-	0.08	-
0400-Jowai Civil Hospital(including improvement thereof)	6.23	5.93	1.00	6.31
0400-Reserve Medical Subordinate Offices	0.40	0.44	-	0.45
0400-Strengthening Civil Registration System	0.13	0.25	0.25	1.49
0400-Strengthening of State Drug Regulatory System	-	1.25	1.25	1.25
0500-Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.	-	0.50	0.50	0.50
0500-Setting up of Survey Education and Training Center rosy	0.31	0.31	0.01	0.35
0500-Setting up of Survey Education and Training Center -rosy-	-	-	0.22	-
0500-Tura Civil Hospital(including improvement thereof)	12.23	11.57	3.00	12.75
0500-Tura Civil Hospital(including improvement thereof)-	-	-	1.56	-
0500-Upgradation of Health Infrastructure including Mobile Hospital	-	0.75	0.75	-
0600-Leper Hospital Colony	0.21	0.18	0.03	0.28
0600-Leper Hospital Colony-	-	-	4.32	-
0600-Public Health Dispensaries	1.42	1.66	0.02	1.69
0600-Public Health Dispensaries-	0.01	-	0.24	-
0601-Central Share	-	25.05	22.16	25.05
0602-Development of Primary Health Centres.	0.30	0.31	9.28	0.35
0602-State Share	0.48	2.51	2.51	2.51
0700-Construction of O.P.D, state T.B Office and District T.B. Centres Office in the Reid Provincial Chest Hospital Compound.	-	0.50	0.50	0.50
0700-Epidemic Unit	0.05	0.07	0.00	0.06
0700-Epidemic Unit-	-	-	0.14	-
0700-Establishment of Subcenter and Isolation Beds	0.37	0.39	0.01	0.42

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0700-Establishment of Subcenter and Isolation Beds-	-	-	0.16	-
0800-Basic Health Services Schemes.	2.17	2.36	1.16	2.41
0800-Establishment of STD(V.D.) Clinics	0.25	0.25	1.66	0.29
0800-National Iodine Deficiency Disorder Control Programme	0.20	0.48	0.04	0.32
0800-Upgradation of Shillong Civil Hospital under Basic Services.	0.01	0.50	0.50	0.50
0900-Establishment of Blood Bank	0.83	1.48	0.79	1.48
0900-Establishment of Blood Bank-	-	-	0.14	-
0900-State Leprosy Officers Establishment	0.23	0.33	0.35	0.28
0900-Upgradation of Jowai Civil Hospital under Basic Minimum Services.	0.14	0.50	0.50	0.50
1000-Establishment of Leprosy Control Unit	1.95	2.17	0.02	2.18
1000-Establishment of Leprosy Control Unit-	-	-	0.11	-
1000-Establishment of Psychiatric Clinic	0.28	0.34	0.00	0.31
1000-Establishment of Psychiatric Clinic-	-	-	0.72	-
1000-Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.	0.05	0.50	0.50	0.50
1100-B.C.G.Programme	0.22	0.24	0.01	0.26
1100-B.C.G.Programme-	-	-	0.90	-
1100-Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.	0.36	0.50	0.50	0.50
1100-Urban Leprosy Centres	0.04	0.02	0.00	0.05
1100-Urban Leprosy Centres-	-	-	0.62	-
1200-Trachoma Control Programme	0.15	0.16	0.01	0.18
1200-Trachoma Control Programme:-	0.00	-	5.97	-
1200-Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.	0.01	0.20	0.20	0.25
1300-Payment due to Me.S.E.B./ Municipal Board/Telephone Bill (BSNL)	3.66	2.09	2.09	3.00

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
1300-Upgradation of Tura Civil Hospital under Basic Minimum Services.	0.13	0.20	0.20	0.50
1300-Visual Impairment-	0.01	-	-	-
1301-Central Mobile Unit State Headquarter.	0.56	0.59	0.62	0.63
1302-Mobile Unit District Headquarter.	0.10	0.10	2.19	0.11
1303-Development of District Hospitals.	0.17	0.15	5.59	0.20
1400-Artificial Limb Fitting Centre Attached to Civil Hospital	0.47	0.55	0.12	0.53
1400-Artificial Limb Fitting Centre Attached to Civil Hospital-	-	-	0.13	-
1400-Construction of Meghalaya Institute of Mental Health and Neurological Science.	-	0.20	0.20	0.50
1400-Disinfection of Water Supply	0.03	0.07	0.00	0.04
1400-Disinfection of Water Supply-	-	-	0.57	-
1500-Improvement of Shillong Civil Hospital	0.35	0.33	0.33	0.50
1600-Improvement of Ganesh Das Hospital, Shillong	0.32	0.20	0.20	0.50
1600-Upgradation of 30 Bedded CHC to Hospital.	21.28	21.99	2.73	23.74
1700-Establishment of Acquire Immuno Deficiency Syndrome.	0.16	0.05	0.01	0.19
1700-Establishment of Acquire Immuno Deficiency Syndrome. Previously(05)	-	-	6.69	-
1700-Meghalaya Institute of Mental Health and Neurological Sciences	3.61	3.81	0.14	4.02
1700-Meghalaya Institute of Mental Health and Neurological Sciences-	-	-	3.12	-
1800-Establishment of Joint Director of Health Services Offices (in the Divisions)	0.37	0.32	0.02	0.52
1800-Establishment of Joint Director of Health Services Offices (in the Divisions) Previously(08)	-	-	0.63	-
1800-Upgradation of Orthopaedic & Rehabilitation Centre(Accident& Trauma Centre) Attached to Civil Hospital, Shillong	-	-	0.75	-



Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
1800-Upgradation of Orthopaedic and Rehabilitation Centre(Accident and Trauma Centre) Attached to Civil Hospital, Shillong	0.16	0.18	0.01	0.18
1800-Upgradation/Improvement of Tura Civil Hospital	0.97	0.25	0.25	0.50
1900-Upgradation/Renovation/Improvement of Jowai Civil Hospital	0.12	0.25	0.25	0.50
2000-Expenditure of Chairman/ Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board.	0.10	0.13	0.13	0.13
2000-Waste Management (Hospital).	-	-	-	2.50
2100-State Mental Health Authority (SMHA)	0.03	0.13	0.99	0.15
2101-Central Share	99.14	168.33	151.07	122.49
2105-Special and Critical Health Services	7.49	12.50	19.67	28.16
2107-Fifteenth Finance Commission XVFC	23.09	30.74	-	-
2200-Upgradation of Baghmara CHCs to Hospital	0.05	0.25	0.25	0.50
2300-District Project on National Cancer Control Programmes.	0.07	4.40	5.24	6.00
2300-Emergency Health Crisis	5.22	7.29	7.66	9.11
2300-Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong	-	0.25	0.25	0.25
2302-State Share	42.65	69.15	88.57	-
2400-Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute Shillong-General Plan	-	1.00	1.00	1.50
2500-Article 275(1)of the Constitution of India.	2.67	5.00	-	-
2500-Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters	-	-	0.03	16.50
2500-Upgradation of Ampati CHC to Hospital	0.65	0.25	0.25	0.25
2600-Meghalayan Medical Drugs and Service Ltd.	-	-	36.50	50.00

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
2600-Upgradation of Mawkyrwat CHC to Hospital	0.40	1.00	1.00	1.00
2900-Upgradation of Mahendraganj CHC to Hospital	-	2.00	1.48	2.00
3000-Upgradation of Umsning CHC to Hospital	0.71	1.00	1.00	1.00
3100-Construction of TB Centres and Isolation Beds	0.07	0.25	0.25	0.25
3100-Mairang Civil Hospital (including improvement thereof)	0.52	0.11	1.61	0.22
3200-Construction of Health Complex at Red Hill, Shillong	0.13	0.50	0.50	0.50
3200-Mawkyrwat Civil Hospital (including improvement thereof)	0.45	0.45	1.04	0.96
3300-Nongpoh Civil Hospital (including improvement thereof)	0.46	0.14	1.97	0.30
3400-Khliehriat Civil Hospital (including improvement thereof)	0.12	0.50	1.13	0.25
3500-Williamnagar Civil Hospital (including improvement thereof)	0.52	0.24	0.98	0.25
3600-Baghmara Civil Hospital (including improvement thereof)	0.37	0.35	0.49	0.42
3700-Ampati Civil Hospital (including improvement thereof)	0.36	0.21	0.80	0.25
<b>Home (Police) Department</b>	<b>0.88</b>	<b>1.01</b>	<b>-</b>	<b>0.97</b>
0500-Cyber Crime Wing.	0.88	1.01	-	0.97
<b>Housing Department</b>	<b>71.50</b>	<b>35.00</b>	<b>45.00</b>	<b>35.00</b>
0500-Affordable Housing Scheme	71.50	35.00	45.00	35.00
<b>Labour Department</b>	<b>13.46</b>	<b>24.26</b>	<b>53.25</b>	<b>26.26</b>
0100-Establishment of Employment Market Information Unit in Employment Exchanges	0.50	0.44	0.08	0.65
0100-Establishment of Employment Market Information Unit in Employment Exchanges-	-	-	0.12	0.01
0100-Establishment of Labour Welfare Centres	0.01	0.07	0.07	0.16
0100-Establishment of Labour Welfare Centres-	0.01	-	1.01	0.01

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0200-Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara	1.52	1.69	0.15	1.83
0200-Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara Previously(01)	-	-	0.12	-
0200-Expansion of Employment Market Information	0.24	0.40	0.03	0.32
0200-Expansion of Employment Market Information:-	-	-	0.40	-
0200-Strengthening of the Inspectorate of Boilers & Factories-	-	-	-	0.02
0200-Strengthening of the Inspectorate of Boilers and Factories	-	0.04	0.02	0.06
0300-Establishment of Vocational Guidance Unit	0.32	0.50	0.53	0.39
0400-Social Security for unorganized workers and printing of Identity Card	-	0.15	-	0.17
0400-Strengthening of Employment Exchange, Shillong	0.14	0.21	0.02	0.21
0400-Strengthening of Employment Exchange, Shillong- Previously(02)	-	-	1.07	-
0400-Strengthening of the Directorate District Labour Office and Opening of Subdivisional Offices.	5.57	6.26	0.91	6.84
0400-Training of Craftsmen & Supervisors	-	-	0.15	-
0400-Training of Craftsmen and Supervisors	0.44	0.43	0.04	0.53
0500-Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara	0.67	0.74	0.06	0.79
0500-Establishment of District Employment Exchanges at Nongstoin/ Williamnagar and Resubelpara- Previously(03)	-	-	2.13	-
0500-Resources and Manpower	0.11	0.13	0.27	0.15
0600-Awareness programmes of unorganized Workers	0.05	-	-	-
0600-Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong	0.00	0.02	0.02	0.02

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0600-Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong- Previously(04)	-	-	0.11	0.04
0700-Strengthen of Vocational Training Wing in Directorate	0.09	0.16	0.03	0.17
0700-Strengthen of Vocational -Training Wing in Directorate-	-	-	0.25	-
0701-Establishment of Vocational Guidance Unit in Employment Exchange.	0.13	0.12	33.42	0.18
0702-Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.	0.01	0.03	0.02	0.03
0703-Vocational Guidance Unit in District Employment Exchange, Williamnagar.	-	0.03	0.01	0.11
0704-Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin	-	0.02	0.02	0.03
0704-Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin	-	-	-	0.03
0800-Incentive Scheme for I.T.Is Trainees	-	-	-	0.01
0800-Skill Development Initiative	-	3.25	4.40	5.00
1000-Awareness Programme	-	0.01	0.00	0.02
1100-Child Labour Rehabilitation Cum Welfare Fund	-	0.01	-	0.01
1100-Meghalaya State Employment Promotion Council	0.59	1.08	3.15	2.30
2102-World Bank Assistance State Share Central Share ITI Tura	-	0.46	0.23	0.48
2102-World Bank Assistance (State Share & Central Share) ITI Tura	0.05	-	-	0.05
2200-Enhancing Skill Development Infrastructure (ESDI) in North Eastern State & Sikkim ( State Share)Previously(16)	-	-	0.60	-
2200-Enhancing Skill Development Infrastructure (ESDI) in North Eastern State and Sikkim ( State Share)	0.36	0.04	0.04	0.78
2600-Skill Development.	-	0.38	0.38	-

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
2800-Skill Development for Industrial Value Enhancement (State Share)	0.05	0.10	0.10	0.11
3100-Enhancing Skill Development Infrastructure in North Eastern State & Sikkim	2.59	6.00	2.35	3.00
3200-Mainstream Aspirational District through Skill Development Programme under SANKALP Project	-	1.50	0.93	1.78
<b>Law Department</b>	<b>3.77</b>	<b>9.81</b>	<b>6.81</b>	<b>14.16</b>
0200-Fast Track Court	-	0.50	0.50	0.55
0300-Judicial Academy	0.73	4.26	1.26	2.90
0500-National Law University Shillong	3.04	5.05	5.05	10.71
<b>Planning, Investment Promotion, and Sustainable Development Department</b>	<b>167.00</b>	<b>381.60</b>	<b>199.54</b>	<b>341.23</b>
0200-Building Infrastructure	10.00	25.00	25.00	25.00
0400-Meghalaya Livelihood To Market Projects (Megha-Lamp)	-	60.00	60.00	146.13
1000-Meghalaya Programme for Adolescent Wellbeing Employment and Resilience (MPOWER)	-	12.50	-	15.00
1801-Promotion and Incubation Market - Driven Enterprises (PRIME)	-	-	-	15.00
2300-Meghalaya Livelihood To Market Projects (Megha-Lamp)	-	-	-	70.00
2400-Community Led Eco-System Management Project	-	-	-	6.00
3000-Meghalaya Farmers Mobilization Project-EAP	-	-	-	3.60
3201-Promotion and Incubation Market Driven Enterprises (PRIME)	8.10	6.90	4.50	-
3400-Farmers Collectivization for upscaling of Production and Marketing Systems (FOCUS) Programme	-	-	-	50.00
4700-Meghalaya Livelihood To Market Projects (Megha Lamp)	15.00	20.00	10.00	-
5000-Community Led Ecosystem Management Project	3.90	3.00	-	-

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
5103-Communitybased Forest Management and Livelihood Improvement with financial assistance from Japan International Cooperation Agency (JICA).	20.00	50.00	50.00	-
8000-Meghalaya Farmers Mobilization Project EAP	-	2.10	-	-
8400-Protection of Vulnerable Catchment Areas (Kfw) (EAP)	-	2.10	-	10.50
8800-Farmers Collectivization for upscaling of Production and Marketing Systems (FOCUS) Programme	110.00	200.00	50.04	-
<b>Public Health Engineering Department</b>	<b>63.47</b>	<b>75.02</b>	<b>60.02</b>	<b>60.52</b>
0202-Repair/Maintenance of Rural Water Supply Schemes under West Khasi Hills	0.80	1.70	1.70	2.00
0203-Repair/Maintenance of Rural Water Supply Schemes under Ribhoi District	0.50	1.80	1.80	1.05
0300-Central Rural Sanitation Programme	9.21	30.63	15.63	15.63
0301-Repair/Maintenance of Rural Water Supply Schemes under West Jaintia Hills	0.80	2.02	2.02	2.13
0401-Repair/Maintenance of Rural Water Supply Schemes under East Garo Hills	0.60	1.50	1.50	1.00
0403-Repair/Maintenance of Rural Water Supply Schemes under West Garo Hills	0.75	2.05	2.05	2.48
0404-Repairs/Maintenance of Greater Water Supply Project Phase	6.00	6.08	6.08	7.00
1200-Loans from NABARD(RIDF)	14.81	21.00	21.00	21.23
2100-Greater Ampati Water Supply Project (SPA)	30.00	8.24	8.24	8.01
<b>Public Works Department</b>	<b>184.44</b>	<b>102.33</b>	<b>102.33</b>	<b>100.00</b>
0300-Construction of Rural Roads.	184.44	102.33	102.33	100.00
<b>Social Welfare Department</b>	<b>143.10</b>	<b>255.33</b>	<b>243.45</b>	<b>246.81</b>
0100-Construction of Anganwadi Centre under ICDS Scheme	0.00	1.66	1.66	1.75
0100-Construction of De-addiction Centre	-	1.00	1.00	1.00
0100-Construction of Halfway Home for Mentally cured	-	1.00	1.00	1.00
0100-Construction of Senior Citizen Home	-	1.00	1.00	1.00

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0100-Multi Sectoral Development Programme (MSDP)	-	0.50	0.27	-
0100-Scholarship for Persons with Disabilities	0.64	0.50	0.79	1.00
0100-Supplementary Nutrition Programmes in Urban Areas	0.11	0.13	-	0.13
0100-Supplementary Nutrition Programmes in Urban Areas--	-	-	0.34	-
0200-Integrated Child Protection Service	1.67	18.84	18.30	17.13
0200-Upgradation of construction of Anganwadi Centre under ICDS Scheme Central Assistance for C.S.S in respect of ICDS	0.04	0.55	0.55	0.55
0200-Upgradation of construction of Anganwadi Centre under ICDS Scheme-Central Assistance for C.S.S in respect of ICDS	0.00	-	-	-
0300-Construction of Anganwadi Centres funded under NABARD Loan	-	0.40	0.40	0.50
0300-Construction of Office Building of the Directorate of Social Welfare	-	0.75	0.75	-
0300-Financial Assistance From Ministry of Minority Affairs	-	1.00	1.00	0.50
0300-National Nutrition Mission under ICDS Scheme	-	1.10	1.10	1.23
0400-Celebration of International Day for Persons with Disabilities	0.11	0.22	0.12	0.30
0400-Supplementary Nutrition Programme for Integrated Child Development Service Scheme.	49.67	69.56	69.56	65.39
0400-Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- Previously(02)	-	-	-	5.22
0500-Implementation of PWD Act (SIPDA)	-	2.50	2.50	2.50
0600-Assistance to Persons with Disabilities for Vocational Training /Self Employment	0.09	0.22	0.22	0.23
0600-Medical Treatment for the Aged	-	0.11	0.12	0.13
0700-Intervention Programmes for Drug Abuse	1.13	2.70	2.55	1.75
0700-National Plan of Action for Older Persons	-	1.05	1.05	0.56

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0900-Chief Ministers Social Assistance to the Infirm and Widows	39.62	50.00	49.34	50.00
0900-Construction of Observation Homes / Children's Home	0.55	1.25	1.25	-
0900-Integrated Child Protection Service	-	1.15	1.13	1.13
1100-Implementation of Disability Act,1995	0.69	1.00	1.00	1.10
1200-Integrated Child Development Service Schemes	39.64	55.33	43.99	58.63
1200-Integrated Child Development Service Scheme Previously(05)	0.10	-	-	0.53
1300-Implementation of National Programme for Rehabilitation of Person with Disabilities	2.32	0.50	0.50	0.50
1400-Programme Implementation Service.	-	8.50	8.50	-
1401-Early Childhood Development Mission	-	25.00	25.00	-
1600-Pension Welfare of Persons with Disabilities	5.34	5.75	6.41	7.50
1900-Universal Disability Identity Card (UDID)	0.54	1.07	1.07	0.81
2100-Grants in aid to NGOs running Special School for children with Special Needs	0.85	0.97	0.96	0.96
3201-Early Childhood Development Mission	-	-	-	23.80
<b>Soil and Water Conservation Department</b>	<b>29.57</b>	<b>50.42</b>	<b>30.42</b>	<b>38.09</b>
1400-Integrated Watershed Management Programme (IWMP)	26.62	22.54	22.54	-
2800-Meghalaya State Watershed & Wasteland Development Agency	2.95	27.88	7.88	38.09
<b>Sports &amp; Youth Services Department</b>	<b>57.30</b>	<b>40.52</b>	<b>35.48</b>	<b>43.74</b>
0100-Assistance to State Sport Council	3.45	4.43	4.43	4.73
0100-Youth Camp	0.01	0.01	0.01	0.01
0200-Assistance to State District Subdivision Sports Association	0.65	1.50	1.50	3.00
0200-Training College of Physical Education Research Experimentation	0.02	0.03	0.03	0.03
0300-Assistance for Holding of Tournament etc.	0.28	1.00	1.00	1.00



Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0400-Construction of Outdoor and Indoor Stadium	3.48	5.00	-	-
0500-Assistance for Improvement of Play Ground Including Schools Ground	-	0.60	0.60	0.75
0500-Nehru Yuva Kendra and Other Services	-	0.01	0.01	0.01
0700-Development of Sport and Games	7.30	2.50	2.69	5.00
0900-Assistance to Voluntary Organization of Youth Welfare Affairs	0.01	0.01	0.01	0.01
0900-Rural Sports	0.02	0.06	0.06	0.06
1000-National Integration Programme /Youth Leader Training Youth Festival	0.02	0.03	0.03	0.03
1100-Adventure Programme	-	0.06	0.06	0.06
1200-Tournament Championship to be Organized Sponsored by Direct Rate and its Subordinate Officer	14.52	5.00	5.00	5.00
1400-Sport Talent Search Scholarship etc.	-	2.50	2.50	2.50
1500-Assistance for Procurement of Sports Materials to Various Sports Clubs/Organizations	0.05	0.25	0.25	0.25
1600-Running and Maintenance of the Indoor Sports Halls/Stadium etc.	-	0.08	0.08	0.08
1800-Assistance to Meghalaya State Olympic Association.	0.04	0.04	0.04	0.04
2200-Youth Green Campaign Movement.	0.01	0.03	0.03	0.04
2400-Youth Exchange Programme.	6.56	3.00	3.00	3.50
2500-Chief Minister Youth Development Schemes	2.47	2.75	2.75	3.00
3100-Career Guidance and Counselling Scheme	0.18	1.25	1.25	1.50
3200-Intensive Sports and Youth Development Programme	0.75	0.90	0.90	0.90
3400-National Games 2022	16.70	7.50	7.28	10.00
3600-Khelo India	0.81	2.00	2.00	2.25
<b>Textiles Department</b>	<b>38.03</b>	<b>43.51</b>	<b>71.86</b>	<b>49.31</b>

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0100-Handloom Training and Study Tour.	0.70	0.97	2.38	0.85
0100-Headquarters Organization for Handloom and Sericulture.	2.44	3.44	2.24	2.78
0100-Purchase and Sale of Cocoons.	0.00	0.00	0.00	0.00
0100-Purchase and Sale of Yarn	0.00	0.00	0.00	0.00
0100-Refund of Overpayment Pertaining to Previous Financial Year	-0.01	-	-	-
0200-District Establishment (Handloom)	2.12	2.17	4.29	2.36
0200-Training and Study Tour(Sericulture)	0.52	0.55	4.13	0.58
0300-District Establishment (Sericulture)	1.98	2.29	0.11	2.22
0300-SubDivisional and Rural Establishment	2.44	2.63	0.16	2.73
0300-Sub-Divisional and Rural Establishment-	-	-	0.33	-
0400-Handloom Institution/Production Centres	5.29	5.59	1.88	6.00
0400-Handloom Institution/Production Centres-	-	-	3.19	-
0500-SubDivisional and Rural Establishment.	1.86	2.05	0.14	2.08
0500-Sub-Divisional and Rural Establishment.	-	-	3.87	-
0500-Weavers Extension Service Centre.	1.48	1.54	3.15	1.66
0600-Intensive Development of Handloom.	0.83	0.91	4.55	0.93
0600-Mulberry Farm and Extension Centre.	5.11	5.57	7.10	5.69
0700-Eri Grain ages and Concentration Centres._	4.06	4.31	0.40	4.53
0700-Handloom Demonstration Cum Production Centres.	1.35	1.65	0.13	1.51
0700-Handloom Demonstration -Cum- Production Centres.	-	-	0.85	-
0800-Construction Works under Handloom Sector	-	-	-	1.05
0800-Construction Works under Sericulture Sector	-	-	-	0.74
0800-Muga Farm Centres and Block Plantation including Tassar.	1.07	1.36	7.56	1.20

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
0900-Silk Reeling Centres.	0.94	1.02	1.08	1.28
1000-Regional Foreign Race Seed Station.	0.62	0.67	0.21	0.69
1100-Regional Oak Tassar and Substation	0.14	0.15	0.02	0.15
1100-Regional Oak Tassar and Sub-Station	-	-	0.57	-
1200-Pilot Extension Centres.	0.63	0.64	0.12	0.71
1200-Pilot Extension Centres.-	-	-	1.86	-
1200-Promotion and Upgradation of Sericulture Training Programme	0.01	0.01	0.01	0.01
1300-Extension of/Farm Grain ages	0.22	0.23	1.87	0.24
1400-Grainages Training Centres and Preservation Centres for Oak Tassar	0.37	0.40	0.22	0.42
1500-Mulberry Nursery Cum Chowki Rearing Centres	0.54	0.61	0.10	0.61
1500-Mulberry Nursery-Cum-Chowki Rearing Centres-	-	-	7.47	-
1600-Common Facilities Centres on Sericulture	0.23	0.24	0.03	0.26
1600-Common Facilities Centres on Sericulture-	-	-	3.96	-
1600-Establishment of Handloom Weaving Training at different Centres.	0.02	0.03	0.03	0.03
1700-Cocoon Processing Centres	0.10	0.15	0.03	0.15
1700-Cocoon Processing Centres-	-	-	0.34	-
1800-Chowki Rearing/Spinning Centre	0.45	0.55	0.07	0.51
1800-Chowki Rearing/Spinning Centre-	-	-	0.27	-
1800-Modernisation of Handloom Industries	0.07	0.08	0.08	0.08
1900-Integrated Handloom Industries Development Programme.	0.51	0.86	0.86	0.88
1900-Modernisation of Silk Reeling and Twisting Units.	0.15	0.20	3.59	0.17
2000-Integrated Eri Silk Development Programme	0.04	0.05	0.05	0.05
2100-Integrated Mulberry Silk Development Programme.	0.04	0.05	0.05	0.05

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
2200-Integrated Development of Muga Seed Project	0.03	0.04	0.04	0.04
3000-Establishment of Mini Yarn Bank	0.16	0.17	0.17	0.17
3500-Research and Development Support for Sericulture	0.05	0.05	0.05	0.05
5300-Upgradation of Existing (Mulberry Eri and Muga) Departmental See Farms Including Mechanization Replantation Programme Irrigation Modernization of Equipment Seed Testing Equipment	1.29	1.30	1.30	1.30
6400-North Eastern Region Textile Promotion Scheme	-	0.77	0.77	0.77
6500-Assistance for Modernization of Handloom	0.06	0.04	0.04	0.06
6501-Integrated Sericulture Development Programme	0.08	0.08	0.08	0.08
6700-Integrated Scheme for Development of Textile Industry under Silk Samagra-2	-	-	-	2.80
6700-Intregrated Scheme for Development of Textile Industries under Silk Samagra-2	0.06	0.08	0.08	0.08
6800-Maintenance and Repair Works under Sericulture Sector	-	-	-	0.35
7200-Maintenance and Repair Works under Handloom Sector	-	-	-	0.35
<b>Urban Affairs Department</b>	<b>88.61</b>	<b>131.56</b>	<b>286.59</b>	<b>93.72</b>
0100-Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.	9.28	4.00	13.47	10.00
0200-Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes.	7.07	1.00	16.18	13.50
0201-Information Education Communication & Behavior Change (IEC & BC) (General)	-	-	0.65	1.30
0700-Infrastructure Development for City Transport at Shillong.	2.22	0.50	0.50	1.50
1601-Improvement of basic amenities in Urban Areas	0.75	1.00	105.26	2.00
2201-Water Supply System	12.05	54.06	23.93	-
2304-Subsidy for beneficiaries Led Individual House Construction	-	10.00	7.35	-
3100-Smart Cities Mission	57.25	60.00	116.25	61.00

Department	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
3301-Infrastructure Development for City Transport	-	0.50	0.50	0.75
3302-Infrastructure Development for City Transport	-	0.50	0.50	0.75
3407-Solid Waste Management(SWM)(General)	-	-	1.98	2.92
<b>Grand Total</b>	<b>3,689.40</b>	<b>4,718.73</b>	<b>5,998.44</b>	<b>5,271.01</b>



सत्यमेव जयते

Government of Meghalaya

**FINANCE DEPARTMENT  
GOVERNMENT OF  
MEGHALAYA**