



सत्यमेव जयते

Government of Meghalaya



SUSTAINABLE DEVELOPMENT GOALS BUDGET

FY 2024-25



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Executive Summary

Meghalaya presents its third Sustainable Development Goals (SDG) Budget for the year 2024-2025 highlighting its commitment towards SDG acceleration. The state aspires to be among the top 10 states in SDG achievement in the Country by 2030. Further, it aspires to grow into a 10-billion-dollar economy by 2028.

In its bid to ensure development for all, the state has taken cognizant measures in framing programmes that imbibe the Meghalaya spirit while promoting socio-economic growth. The SDG budget is a tool to bring these measures to the fore through financing. It allows for transparency in the State's expenditure on development, as well as enables coherence within state programmes to work towards a unified goal.

The state has identified six strategic pillars for development in line with the SDGs: human development, infrastructure, primary economic sector, entrepreneurship, environment and governance. Growth in these areas support holistic development as they enable positive collateral impact on one another. By aligning its activities around these pillars to the SDGs, a performance and output-based understanding is enabled for inter-department collaboration.

For the year 2024-25, 74% of the budget is allocated to SDGs. Goal 4- Quality Education holds the highest allocation of the budget which is 18.4%, followed by Goal 9- Industry, Innovation, and Infrastructure at 14.8%. The top contributor to SDGs in terms of proportion of financing is the Department of Education. This is followed by the Public Works Department.

The State budget is complemented by several externally aided projects which provide intensive support for focused development. With active participation from all stakeholders, the State lays out a clear path for rapid progress commanding national and international attention.



1 Building towards a Sustainable Future: An Introduction

Meghalaya, widely known as the Abode of the Clouds, stands to be among the handful states in the Country which are programming for the SDGs. Its unique propositions in terms of terrain, cultural diversity, and local products highlight its potential to develop holistic programmes that serve the community. The state is proposing its third SDG Budget for the year 2024-2025 strengthening its goal to be among the top 10 states in the country by 2030 in SDG achievement.

1.1 The SDGs and Vision 2030

The Sustainable Development Goals (SDGs) were conceptualised at the United Nations Conference on Sustainable Development in Rio de Janeiro in 2012. It proposed a shared roadmap to tackle critical socio-political, economic, and environmental challenges at the global and regional level. With 17 identified goals as its foundation, it strives to end poverty and minimise inequality, improve health and well-being for all, while generating economic growth in a sustainable and green manner.

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

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

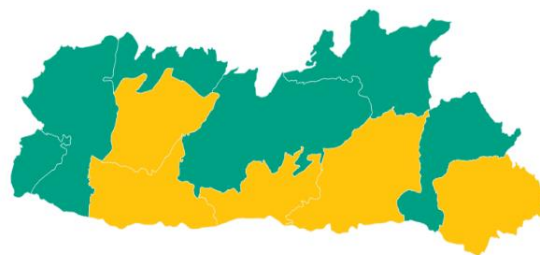
The 2030 SDG agenda envisions a foundation for equitable socio-economic, political, and sustainable growth for all. The growth trajectory needs to be fuelled by evidence-based planning, strong institutions, participation of all regional and local stakeholders, and community buy-in of the identified targets.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

1.2 Meghalaya Multi-level Approach for SDG

Meghalaya, despite the challenges it faces through socio-cultural diversity, difficult terrain, and ecological sensitivity, has witnessed notable growth over the last few years. The latest SDG India Index was released in 2020 by NITI Aayog. Meghalaya ranked 22nd on the list, a significant jump from the 25th rank in 2019 and notably, the State ranks 1st in achieving Goal 10- Reducing Inequalities.

Since the publication of the last index by NITI Aayog, the state has taken strides in investing for SDG acceleration. It has partnered with various national and international partners to implement focused programmes for solution-oriented advancement in the sector.

The North-eastern Region (NER) District SDG Index 2021 is a more localised index that allows for a keener understanding of SDG progress in Meghalaya. It evaluates performance of the SDGs basis districts which supports state's understanding for targeting programmes.



District	State Code	Rank	Score
West Jaintia Hills	ML	1	71.21
Ri Bhoi	ML	2	69.57
West Garo Hills	ML	3	68.21
South West Garo Hills	ML	4	67.86
North Garo Hills	ML	5	66.64
West Khasi Hills	ML	6	65.93
South Garo Hills	ML	7	64.79
East Garo Hills	ML	8	64.50
South West Khasi Hills	ML	8	64.50
East Jaintia Hills	ML	10	64.29
East Khasi Hills	ML	11	63.00
Eastern West Khasi Hills	ML	-	-

Figure 1: Performance of Districts in Meghalaya as per the NER SDG Index 2021

The 2021 NER Index reveal the contrasting nature of SDG in the State with over 50 percent of the state holds a frontrunner status in SDG performance, while the rest fall in performer category. To ensure this growth is disseminated to the periphery, the state undertook an exercise through the SDG Cell to facilitate development and measure progress in its districts. This was also an exercise

to benefit from co-operative federalism and promote peer learning at the implementation level. The below figures portray the ranking and progress of districts basis this data assessed in 2022.

The analysis shows that West Jaintia Hills has emerged as the top performing district in 2022 with an increase in average score of 13 points. Another district which has seen an improvement is South-West Garo Hills with a 11-point improvement in the average score and jump from Rank 10 to Rank 4. EKH which was previously ranked 1 stands at Rank 2 in the current report. Other districts that have seen a drop in their rankings include Ri Bhoi, West Garo Hills, East Garo Hills, West Khasi Hills, and South Garo Hills. NGH has maintained its ranking and with an increase of 2 points in the average score.

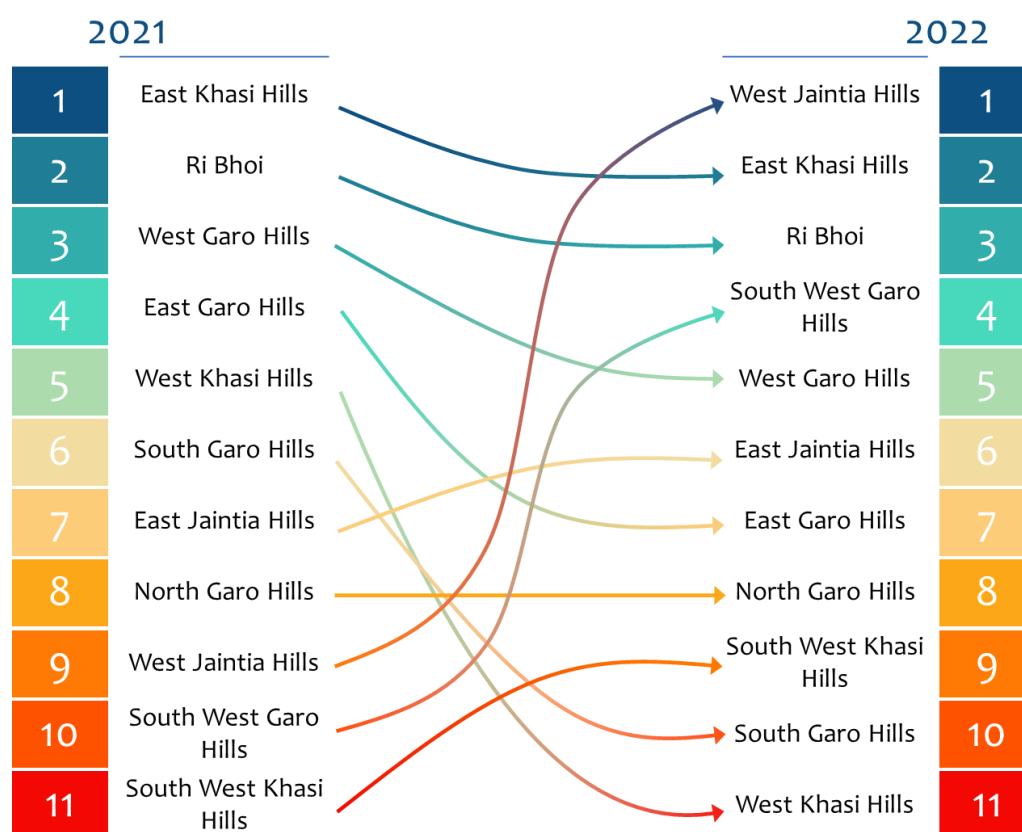


Figure 2: Progress of Ranking of Districts between 2021 and 2022

All districts have shown improvement in their average score which shows that the activities and initiatives in the district have resulted in positive outcome across all districts. Targeted focus across indicators will improve the overall score of District.

To ensure that its efforts are sustained and are regularly monitored, the state government of Meghalaya has taken several steps. This includes the constitution of an SDG cell, development of indicator frameworks for SDG programming, collaboration between departments, development of monitoring tools, SDG financing, and on-ground workshops. SDG budgeting, through its performance and output-based approach is another progressive step on this front.

1.3 Key Initiatives Undertaken for SDG Acceleration

Meghalaya has witnessed significant development in SDG-aligned sectors through focused efforts by the state government and its allied departments including the SDG cell. Some key interventions it has taken over the past year to accelerate its progress include-

Workshops: The Planning, Investment Promotion and Sustainable Development Department undertakes various workshops at the state and district level to collate innovative ideas and solutions across thematic areas. These workshops are held to understand the challenges faced and document the best practices undertaken by the departments.

A key event was the Writeshop- which brought in stakeholders from across the State. The workshop focused on validation and finalization of the Block and Local Indicator Framework. Participative activity-based discussions on modification and data capturing mechanisms were also a key part of the Writeshop.



Image 1: Writeshop on Localisation of SDGs

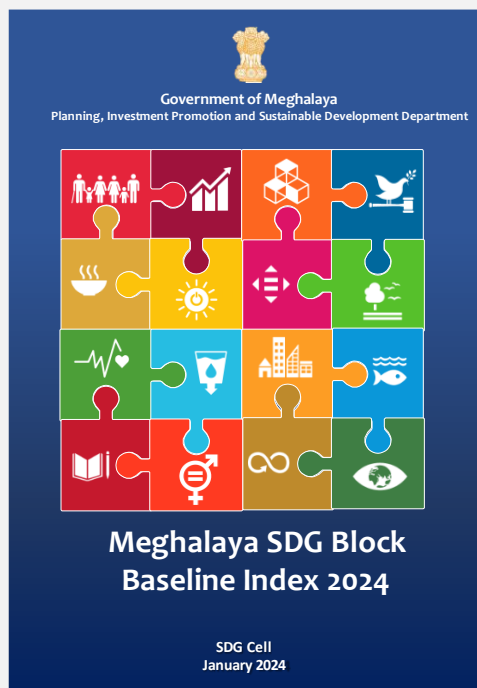


Image 2: Meghalaya SDG Block Baseline Index 2024 Cover

Block Indicator Framework: To monitor progress towards sustainable development at the local level, a robust Block Indicator Framework was developed. This framework, comprising 93 priority indicators across 15 Sustainable Development Goals (SDGs), draws upon insights from both the Northeastern Region (NER) District Indicator Framework and the Meghalaya-specific District Indicator Framework. The framework was finalized after extensive consultation with various stakeholders at the state and district level.



SDG District Report: The District SDG report titled “SDG Meghalaya-From Vision to Action” was launched by the Hon’ble Chief Minister of Meghalaya during the 2nd Deputy Commissioner’s Conference. The report showcases the State’s progress towards achieving the SDGs and delves deeper into the nuances of each district’s performance. It offers valuable data insights situated within the local context. The detailed analysis of the districts allows for targeted programming where individual success and challenges are identified and offered solutions.



Image 3: Launch of the SDG Report by the Honourable CM Conrad Sangma



Image 4: Joint Workshop with the State NSS Cell on SDG Ambassadors

SDG Ambassadors: A joint workshop with the National Service Scheme (NSS) was organized to foster engagement and collaboration with the youth in the state. The workshop witnessed participation from over 60 colleges across nine districts of the state. The motive of the workshop was to integrate SDGs with NSS activities. NSS volunteers were trained as SDG Ambassadors and oriented on the 17 Goals. The extensive network of young volunteers provided a dynamic force for SDG awareness generation. With their presence in educational institutions and villages across the state facilitates reaching communities and catalyzing inclusive participation of locals in the SDG process.

2 Mainstreaming SDG Budget in Meghalaya

2.1 SDG Budget

There has been a developing interest and recognition of the need to integrate SDGs into budgetary and planning processes. Meghalaya has been at the forefront of this movement through its prioritisation of SDG programming and active engagement through the SDG cell. The state, through this report, presents its third SDG budget for the year 2024-2025. Introduced in 2022 in the state, this has been an exemplary exercise especially in the North-eastern region of the country.

Budgeting for the SDGs has two key objectives:




The SDGs bring in a comprehensive and measurable aspect to governance systems to assess public policies. Understanding the budget processes and allotment for the SDGs also inform the state's decisions on prioritisation and targeting of SDG-responsive policies. Further, a deep dive into the state's budget with an SDG lens helps the reader gain an easier understanding of development aligned policies and programmes, as compared to the general budget which consolidates all of State expenditure.













2.2 Development of a Taxonomy



To finance for SDGs effectively, it is pivotal that a common understanding be developed among government and civil society actors. The breadth of SDGs invites varied perceptions for action alignment and fund allocation. This subjectiveness hinders the ability of the reader to effectively understand the rationale behind the budget allocation goals. To address this and ensure coherence between policy priorities and the budget, a taxonomy was developed to guide the budget tagging exercise.

A taxonomy is essentially a rationalized classification which underlines the kind of budget expenditure assigned to each goal and target. An illustrative section of the taxonomy is provided below. It is be noted that the illustration picks just one target under each goal to help the reader achieve a broader understanding of the exercise.

Table 1: Illustrative Taxonomy of SDG Tagging

SDG	SDG Target	Key Words	Association Criteria
	1.3	Social Protection Systems; Coverage of Poor & Vulnerable	Expenditure aimed at policies that direct social protection coverage, productive economic resources and poverty eradication actions

SDG	SDG Target	Key Words	Association Criteria
	2.2	Malnutrition; Food Security; Nutritional Needs	Expenditures aimed towards ensuring food security, and mitigating malnutrition risks and affects among the population
	3.8	Health Coverage; Medicines; Health Services	Expenditure aimed towards providing universal access to health services
	4.1	Primary and Secondary Education; Learning Outcomes	Expenditure aimed towards ensuring equitable access to education and sustaining learning outcomes across ages
	5.1	Gender-based Discrimination and Violence; Equal Opportunities	Expenditure aimed towards inclusion of women on equitable terms and prevention of atrocities against them
	6.6	Protection and Restoration of Ecosystems; Water Resources	Expenditures aimed at protection and re-establishment of ecosystems related to water resources
	7.1	Access to Energy Services	Expenditures aimed towards providing universal access to affordable and reliable energy
	8.2	Productivity; Decent Job Creation; Technical Upgrades and Innovation	Expenditure directed towards job creation and creating productive economies
	9.1	Resilient Infrastructure; Affordable and Equitable Access to Public Places; ICT enablement	Expenditure towards enhancing digital technologies, developing resilient infrastructure, and supporting scientific research
	10.2	Inclusion; Representation; Socio-Political Engagement	Expenditure aimed towards enhancing and promoting representative social, economic, and political engagement
	11.2	Sustainable Transport; Road Safety; Safe Human Settlements	Expenditure directed at deploying safe and accessible public transport, and providing inclusive basic services
	12.2	Sustainable Management; Conservation; Natural Resources	Expenditures aimed at policies that promote efficient and sustainable use of natural resources, and cleaner production processes
	13.1	Climate Change; Resilience; Adaptation	Expenditure towards promoting climate adaptation, and preparedness for climate-change related risks and natural disasters

SDG	SDG Target	Key Words	Association Criteria
	15.1	Conservation; Sustainable Use of Ecosystems; Protection of Natural Resources and Fauna	Expenditures aimed towards conservation, restoration and sustainable use of ecosystems for socio-economic activities
	16.6	Efficient and Transparent Institutions	Expenditure directed towards development of public institutions, and building efficiency and transparency

This taxonomy was finalized through a consultative process with the departments to ensure accuracy. The application of any methodology for budget tagging, in an exercise as extensive as SDG budgeting and implication of local understanding and practices on it, holds a subjective component.

In cases where budget items seem to align with more than one goal, the item has been tagged to the more appropriate goal. This has been done basis discretion of the SDG cell.

2.3 Process and Methodology of SDG Budget

The process and methodology of the SDG budgeting consists of a four-step process as illustrated in the figure below-

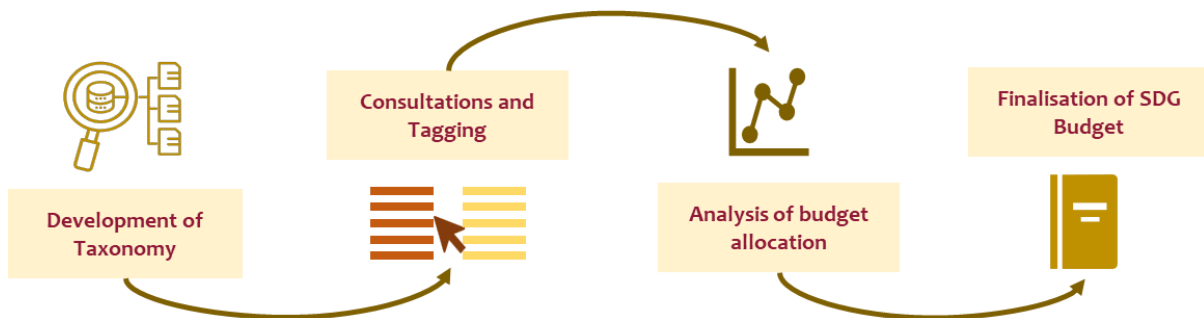





Image 5: Process and Methodology of SDG Budget



PROCESS	METHODOLOGY
<p>TAXONOMY AND SDG ALIGNMENT</p> 	<ul style="list-style-type: none"> The development of a taxonomy is supported by the SDG programming exercise undertaken by the departments. The state has developed a toolkit for the departments, which enables outcome-based budgeting towards SDGs. This was done following the finalization of the State Indicator Framework.
<p>CONSULTATION & BUDGET TAGGING</p> 	<ul style="list-style-type: none"> The budget items are tagged to the SDGs as per the taxonomy in consultation with the departments.
<p>BUDGET ANALYSIS</p> 	<ul style="list-style-type: none"> The tagged budget is analysed to understand allocation to achieve various targets and decipher trends in expenditure

Through the publication of this report, the State aims to improve the transparency of its trajectory to achieve the 2030 Agenda. This report provides a goal-wise analysis of the allocation with a discussion on key focus areas and expected outcomes.

To enable a better understanding of outcomes of the various goals, the discussion on allocation is supplemented by success stories of initiatives which highlights a future where development is equitable, sustainable, and accessible to all.

Note¹: Goal 14- Life under Water has not been included in the computation of scores as it is not relevant to Meghalaya, as it is not a coastal state.

Note²: 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 Understanding the SDG Budget 2024-2025

3.1 At a Glance

Meghalaya's third SDG budget portrays its commitment to consistently programming for equitable and sustainable development across the State. **The SDG budget for the year 2024-2025 is INR 19,960 Cr i.e., 74% of the total state budget.** The budget allocation is 14.84% higher than last year's budget estimate which was at 59.16%.

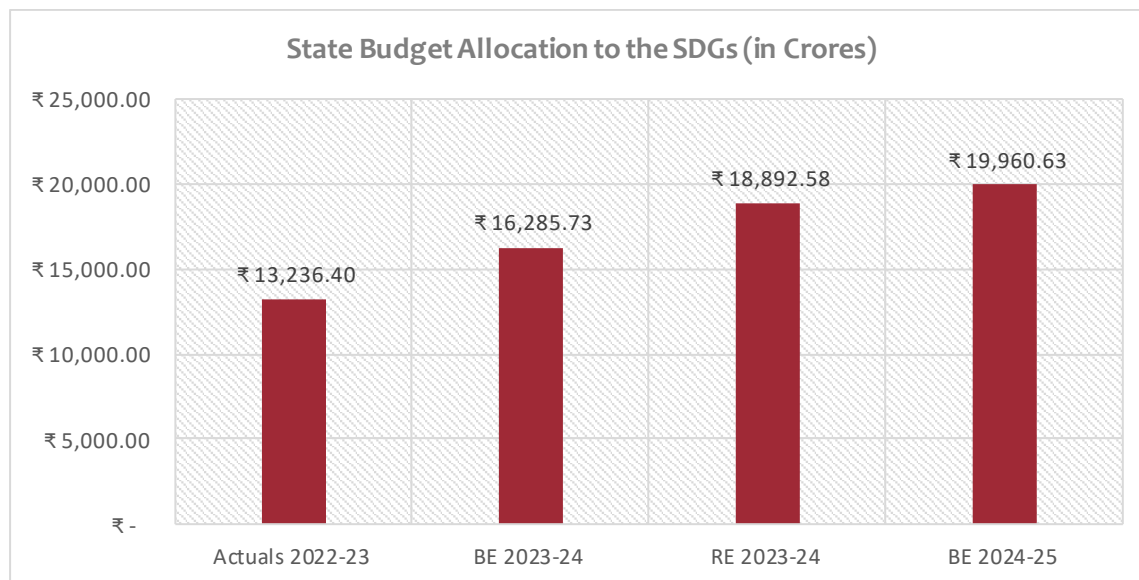


Figure 3: State Budget Allocation to the SDGs (In Crores)

SDG budget allocation is done through 54 departments of the government. Additionally, the SDG budget, which was commenced in FY 2022-23, has been now streamlined and rationalised by addition of more goal-wise line items. This is a continuous process. Although all the initiatives taken by the State are aligned with achieving the SDG 2030 agenda, the total budget is not allocated to SDG. Items pertaining to pension and retirement schemes, payment of interest on debt, public debt, administrative services etc. are not mapped to the SDGs.

3.2 Department-wise Allocation

The top 3 departments contributing substantially to the SDG budget are **Education** at 18%, **Public Works Department** at 10.6%, **Community and Rural Development** at 10.2%, and **Planning, Investment Promotion, and Sustainable Development Department** at 9.8%. Below is a visual representation of proportion of allocation of departments.

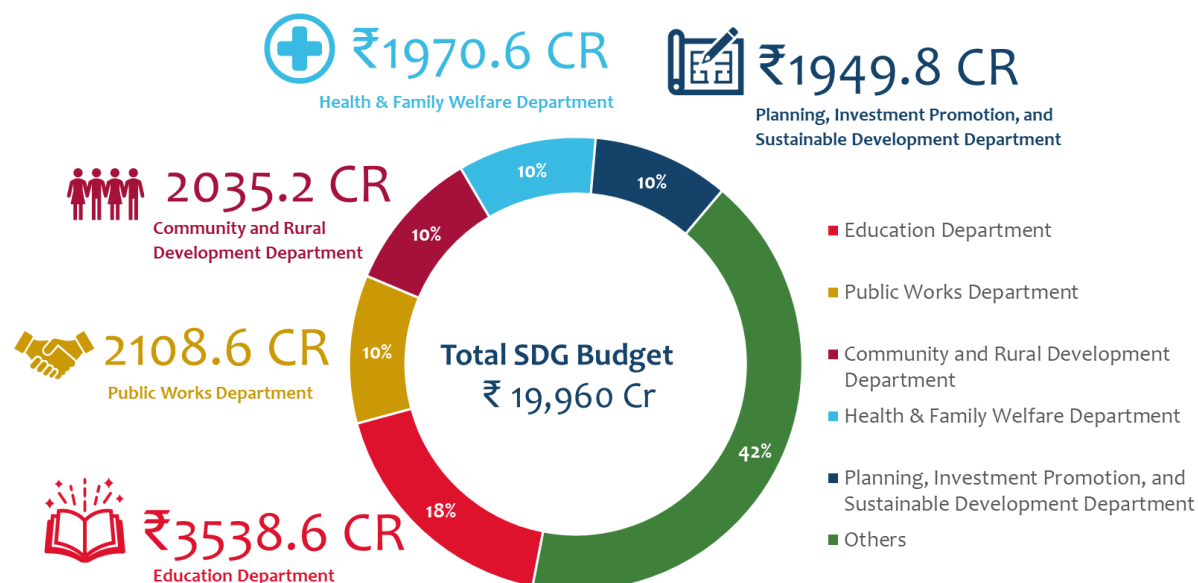


Figure 4: State Budget- Department-wise Allocation

Below is the department-wise allocation of the top 15 departments along with the % allocation for the year 2024-25:

S. No.	Department	Budget Estimate 2024-25 (In Crores)	% Allocation
1	Education Department	₹ 3,538.68	18%
2	Public Works Department	₹ 2,108.65	11%
3	Community and Rural Development Department	₹ 2,035.26	10%
4	Health & Family Welfare Department	₹ 1,970.60	10%
5	Planning, Investment Promotion, and Sustainable Development Department	₹ 1,949.82	10%
6	Home (Police) Department	₹ 1,430.18	7%
7	Power Department	₹ 1,108.37	6%
8	Social Welfare Department	₹ 930.18	5%
9	Urban Affairs Department	₹ 914.36	5%
10	Public Health Engineering Department	₹ 905.34	5%
11	Agriculture Department	₹ 327.25	2%
12	Forest and Environment Department	₹ 281.85	1%
13	Law Department	₹ 253.26	1%
14	Soil and Water Conservation Department	₹ 231.29	1%
15	Sports & Youth Services Department	₹ 230.60	1%

S. No.	Department	Budget Estimate 2024-25 (In Crores)	% Allocation
16	Water Resources Department	₹ 218.59	1%
17	Animal Husbandry and Veterinary Department	₹ 212.77	1%
18	Revenue and Disaster Management Department	₹ 206.25	1%
19	Information Technology and Communication Department	₹ 149.32	1%
20	Tourism Department	₹ 107.62	1%
21	Others	₹ 850.40	4%
	Grand Total	₹ 19,960.63	

4 Goal-wise Analysis of Budget Allocation

This section of the report discusses the goal-wise allocation of the SDG budget. This provides an insight into the key focus areas of the SDG and expected outcomes from the expenditure. Further, it highlights the top contributors to the SDG, streamlining the readers understanding of the pivotal actors in the area.

Goal Wise Budget Allocation (in Crores)



As seen in the figure above, Goal 4- Quality Education contributes the highest budget allocation to SDG targets i.e. 18.4%, followed by Goal 9- Industry, Innovation and Infrastructure at 14.8%. The lowest allocation is for Goal 5- Gender Equality and Goal 10- Reduced Inequalities. It may be noted that one budget item may align to multiple goals, hence, to avoid the overlapping of budget items, it has been tagged to the more appropriate goal. Therefore, for both Goal 5- and Goal 10 the SDG budget reflects the specific interventions aligned with the goals. This has been done basis discretion of the SDG cell. Hence, resources have been focused towards strengthening economic resources which would push socio-economic development. Further, the state is an achiever on Goal 10 as per the SDG India Index and has ranked 1 in the country.

Below is the Goal-wise allocation of the budget along with the revised estimated for the year 2023-24:

Goal No	Goal	Actual Expenditure 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
		(in Crores INR)			
1	No Poverty	₹ 1,234.43	₹ 1,563.82	₹ 3,188.85	₹ 1,811.75
2	Zero Hunger	₹ 1,056.01	₹ 1,724.59	₹ 1,622.78	₹ 1,635.04
3	Good Health and Wellbeing	₹ 1,586.57	₹ 1,898.25	₹ 1,554.09	₹ 2,169.75
4	Quality Education	₹ 2,811.15	₹ 2,970.01	₹ 2,761.97	₹ 3,665.63
5	Gender Equality	₹ 20.67	₹ 40.66	₹ 67.18	₹ 39.89
6	Clean Water and Sanitation	₹ 710.90	₹ 1,112.49	₹ 1,284.52	₹ 1,405.27
7	Affordable and Clean Energy	₹ 745.24	₹ 558.33	₹ 1,089.37	₹ 1,091.53
8	Decent Work and Economic Growth	₹ 201.61	₹ 263.68	₹ 384.78	₹ 529.07
9	Industry, Innovation and Infrastructure	₹ 2,020.16	₹ 2,321.31	₹ 2,653.93	₹ 2,949.09
10	Reduced Inequalities	₹ 46.99	₹ 116.95	₹ 83.98	₹ 202.34
11	Sustainable Cities and Communities	₹ 703.07	₹ 935.17	₹ 1,268.21	₹ 1,479.86
12	Responsible Consumption and Production	₹ 133.17	₹ 246.91	₹ 269.92	₹ 296.98
13	Climate Action	₹ 259.27	₹ 303.29	₹ 154.37	₹ 514.63
15	Life on Land	₹ 303.68	₹ 453.66	₹ 497.42	₹ 332.20
16	Peace, Justice and Strong Institutions	₹ 1,416.08	₹ 1,790.41	₹ 2,011.21	₹ 1,837.61
	Grand Total	₹ 13,249.00	₹ 16,299.52	₹ 18,892.58	₹ 19,960.63



Goal 1: No Poverty

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

Focus Areas:



Expected Outcomes from Investment in Goal 1:

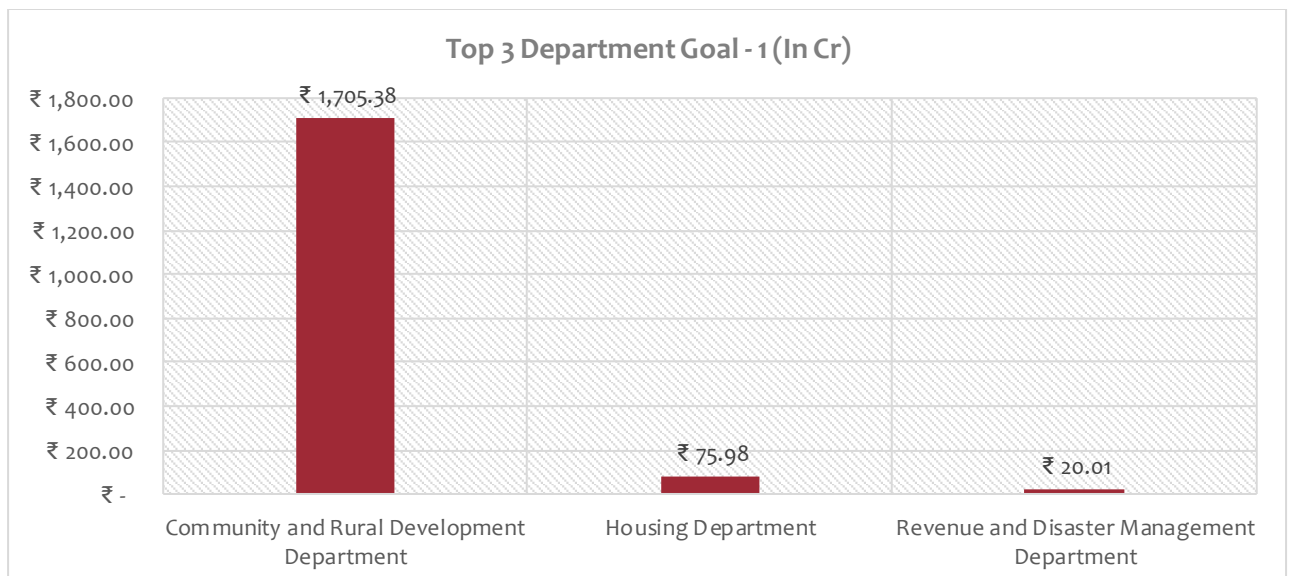
1. Holistic well-being of all individuals to gainfully engage in economic and social activities
2. Improved access to decent work through development of sustainable markets
3. Availability of safe housing and affordable healthcare
4. Overall reduction in number of people living in poverty

Budget Allocation 2024-2025

The budget allocation for Goal 1 is ₹ 1,811.75 Crores which is 9.1% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
1	₹ 1,234.43	₹ 1,563.82	₹ 3,188.85	₹ 1,811.75

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





Self-Help Groups Connectivity

In the summer of 2019, Smti. Kerina Lapang, a resident of Umsawnongkharai village, found herself sipping tea in a local shop when fate led her to encounter one of the Community Coordinators responsible for overseeing a cluster of Self-Help Groups (SHGs) in the area. Inspired by what she learned, Kerina returned home determined to rally her friends and acquaintances with the advantages of SHG membership. With the support of Smti. Esther, an active member of an SHG from a neighboring village, Kerina successfully persuaded nine other women from Umsawnongkharai to join her in forming the village's inaugural SHG on August 31st, 2019, which they proudly named Iatreilang SHG.

Their journey began with modest weekly savings of Rs. 10 per member for the first month, gradually increasing to Rs. 20 for three months, then to Rs. 30 for eight months, and currently standing at Rs. 50 per week. Through diligent savings and prudent financial management, the group established a robust internal lending and recovery system, empowering its members to address their immediate credit needs and venture into income-generating activities. Prior to their involvement with the National Rural Livelihoods Mission (NRLM), all ten women were homemakers with no independent source of income. However, by leveraging the resources and support provided by the SHG, they transitioned into proactive entrepreneurs, engaging in diverse livelihood activities such as poultry and pig rearing, running a beauty parlor, managing a small grocery store, cultivating ginger and vegetables, among others.

The impact of their efforts has been transformative. From being entirely reliant on their husbands as the sole breadwinners, these women have emerged as significant contributors to their households' finances. Through sheer determination and collective effort, they have not only secured steady incomes ranging from Rs. 40,000 to Rs. 60,000 annually but have also enhanced their families' economic well-being. The story of Iatreilang SHG serves as a beacon of empowerment and resilience, showcasing the remarkable journey of a group of women who transcended traditional roles to become catalysts for positive change in their community.



Goal 2: Zero Hunger

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

Focus Areas:

<p>Access to Nutritious and Sufficient Food Year-Round</p>	<p>Reduction in Malnutrition, Stunting and Wasting</p>	<p>Promote Agricultural Productivity and Infrastructure Investment</p>	<p>Protect Farmer's Incomes</p>
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Expected Outcomes:

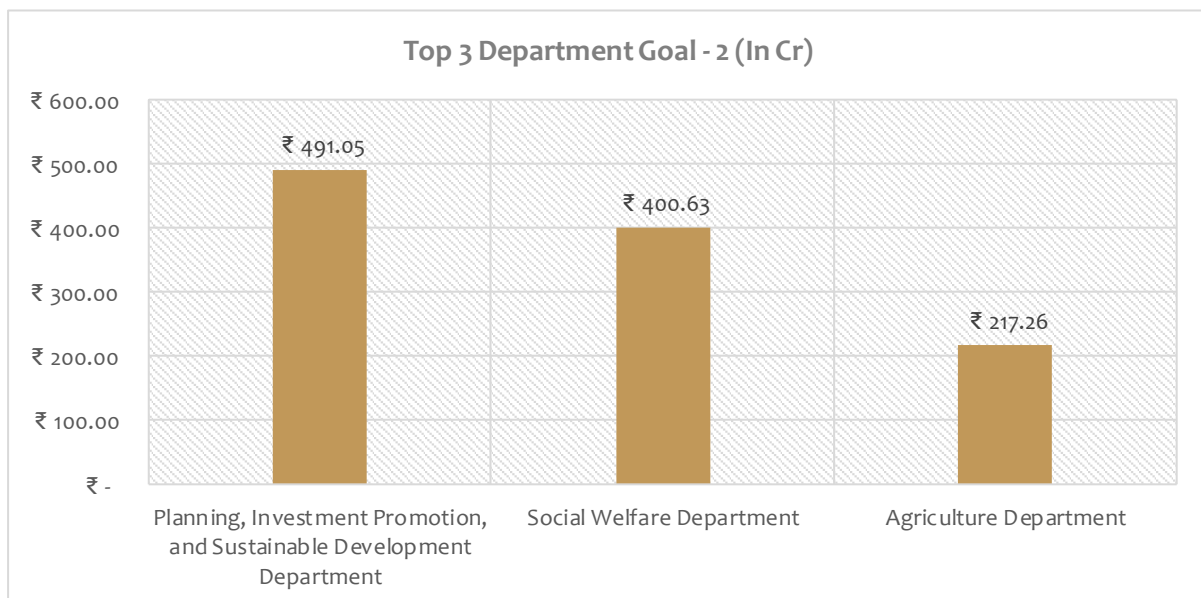
1. Healthier individuals through improved access to affordable, hygienic, and nutritious food
2. Increased involvement of the rural population in farm to market activities
3. Increased availability of local produce in markets
4. Higher economic participation rates due to improved health status

Budget Allocation 2024-2025

The budget allocation for Goal 2 is ₹1,635.04 Crores which is 8.2% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
2	₹ 1,056.01	₹ 1,724.59	₹ 1,622.78	₹ 1,635.04

The Figure below illustrates the allocation of the top 3 departments under Goal 2. Department of Social Welfare is providing the highest allocation, followed by Planning Department.





Laral pang Producer Group, Mawathidarshan

The Laral pang Producer Group, operating in the Mawathidarshan block, faced numerous challenges in their poultry farming endeavors prior to their participation in the FOCUS scheme. These challenges ranged from financial constraints hindering their ability to purchase chicks and feed, to the absence of effective market linkages for their products, and the lack of collectivization resulting in inconsistent pricing for their poultry.

However, through the formation of the 15-member PG LARALPANG under the FOCUS scheme, a transformative journey began for these poultry farmers. Each member received financial support from the government, which they collectively pooled to construct a Chicken coop and procure essential chicken feeds. Guided by the principles instilled by the FOCUS scheme, the group learned the value of unity and collaboration, motivating them to work diligently towards their common goal.

With their newfound unity and resources, they underwent specialized training in poultry rearing, aligning themselves with various programs aimed at enhancing their skills and knowledge in this field. As a result of their concerted efforts and newfound knowledge, they were able to significantly improve their production capacity.

One of the most remarkable outcomes of their collective efforts was the establishment of reliable market connections, enabling them to sell their poultry products in bulk. This newfound market presence not only expanded their customer base but also ensured a stable and profitable income for the group members.

Grateful for the support provided by the government of Meghalaya and the visionary leadership of Hon'ble CM Conrad K Sangma, the members of the LARALPANG Producer Group attribute their success to the farmer-centric initiatives like the FOCUS scheme. Their journey from facing numerous challenges to achieving sustainable success stands as a testament to the power of collective action and targeted support in transforming the lives of rural communities engaged in agriculture.





Goal 3: Good Health and Well Being

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

Focus Areas:



Development of Infrastructure and Information Management Systems



Capacity Building and Skill Enhancement of State Health Cadre



Improved Coverage of State Health Insurance Scheme



Investments in Procurement and Supply Chain Management

Expected Outcomes:

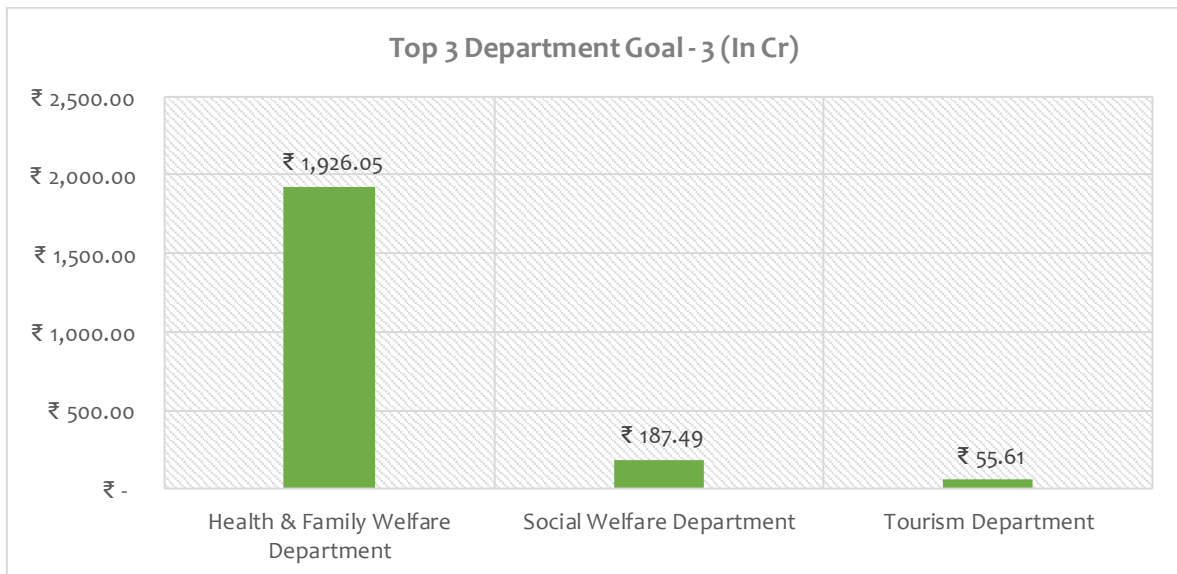
1. Improved Maternal and Child Health Indicators
2. Easier access to healthcare in remote locations
3. Cohesive management of patient and infrastructure information

Budget Allocation 2024-2025

The budget allocation for Goal 3 is ₹2,169.75 Crores which is 10.9% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
3	₹ 1,586.57	₹ 1,898.25	₹ 1,554.09	₹ 2,169.75

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





Chief Ministers Safe Motherhood Scheme

The Chief Minister's Safe Motherhood Scheme (CMSMS) has proven to be a resounding success in its mission to enhance maternal healthcare services and reduce maternal mortality rates in the state. The scheme's comprehensive approach includes providing mobility support to Auxiliary Nurse Midwives (ANMs) for regular visits, ensuring the organization of Village Health and Nutrition Days (VHNDs) in every village each month. These VHNDs aim to deliver 100% quality ante-natal check-ups (ANCs) for pregnant women, addressing high-risk factors associated with pregnancy.

The scheme acknowledges the challenges faced by pregnant women in remote villages, such as transportation costs, inaccessible roads, lack of attendants for older children, and husbands unable to accompany them due to wage concerns. 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. The success of CMSMS not only reflects in the statistical improvements but also in the positive transformation of health-seeking attitudes within the community.





Goal 4: Quality Education

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

Focus Areas:

 Free, Equitable and Quality Primary and Secondary Education	 Affordable and Quality Technical and Vocation Education for All	 Adequate Infrastructure for Conducive Learning	 Capacity Development of Teachers
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Expected Outcomes:

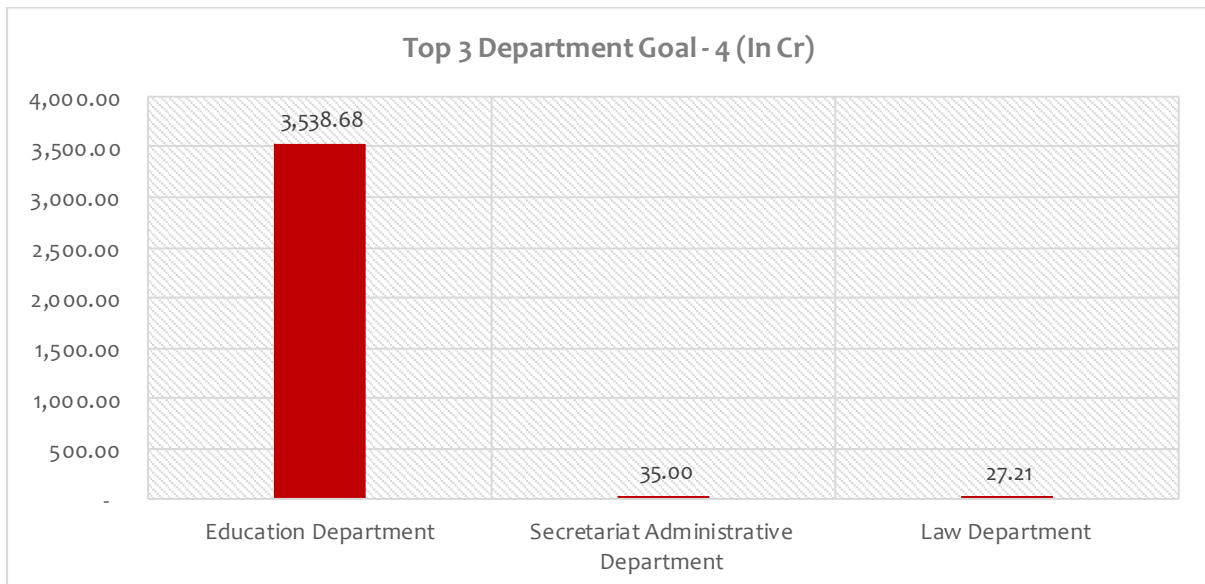
1. Increased enrolment in educational institutions through better infrastructure
2. Development of competent individuals suitable for the dynamic markets
3. Availability of trained teachers for improved education delivery at all levels
4. Improvement in overall human capital index

Budget Allocation 2024-25

The budget allocation for Goal 4 is ₹3,665.63 Crores which is 18.4% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
4	₹ 2,811.15	₹ 2,970.01	₹ 2,761.97	₹ 3,665.63

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





Chief Minister Youth Centers

CMYCs, established in various districts and independently facilitated by Project DEFY and Sauramandala Foundation, serve as alternative educational hubs. These centers encourage experiential learning, allowing learners of all ages to explore diverse subjects such as bakery, carpentry, coding, electronics, sports, arts, and music. Participants set their own goals and design personalized learning modules based on their chosen subjects.

Jennifer Nongsiej, a 22-year-old from Pongkung, shared her success story with the self-design learning program at CMYC. Jennifer delved into subjects like candle making and carpentry, and her passion for sports led her to become an Ultimate Frisbee Coach for Langsymphut. Despite her coaching responsibilities, Jennifer remains actively engaged in her own learning journey.

Albanstar Khonglam, a 14-year-old from Wahlyngkhat CMYC, showcased his prowess in electronics by creating a Vacuum Cleaner from simple materials. Alongside fellow learners, he crafted remote control blinds for the CMYC windows. Alban aspires to be a scientist and manages to balance his CMYC activities with his studies at a conventional school.

Dildora Marak, a young artist from Chibra Agal, turned his passion for painting into a success story at the CMYC. Dildora's artistic endeavors, including transforming discarded beer and wine bottles into stunning artworks, have garnered praise from CMYC teams statewide. His dedication to creative expression has not only enriched his own life but also inspired others within the community. The CMYCs are proving to be a breeding ground for success stories, empowering youth to pursue their interests and contribute meaningfully to society.





Goal 5: Gender Equality

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

Focus Areas:



End All Forms of Discrimination against All Women and Girls



Eliminate Harmful Gendered Practices



Recognize and Value Unpaid Care and Domestic Work



Strengthen Policies and Enforceable Legislation

Expected Outcomes:

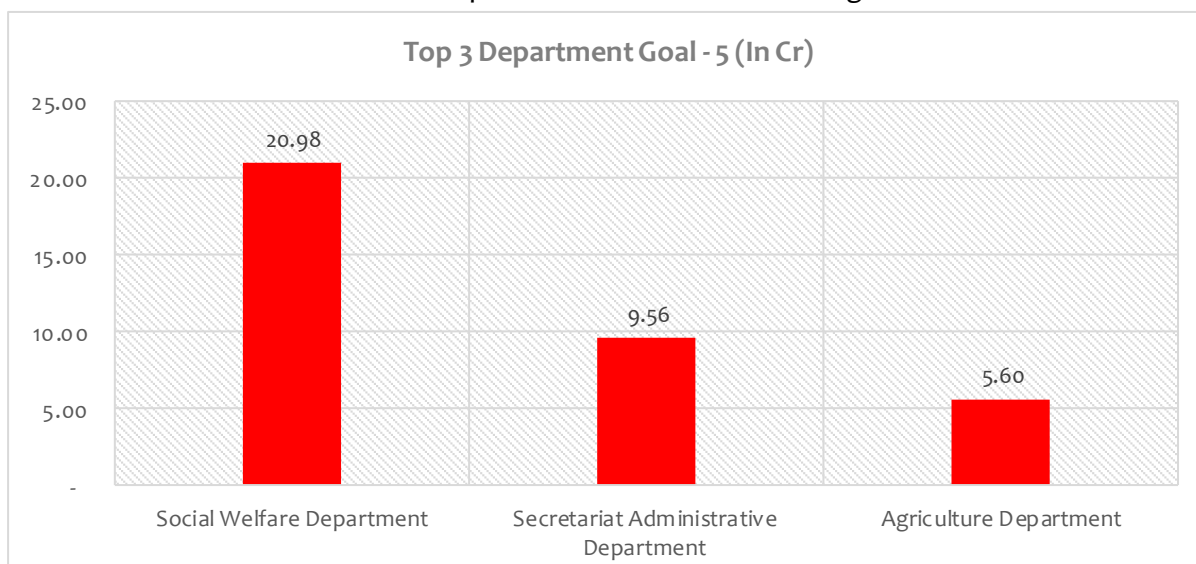
1. Efficient implementation of policy safeguards leading to reduction in gender-based violence and discrimination
2. Increased participation of women in socio-political affairs
3. Recognition of women as engaged in dignified labour

Budget Allocation 2024-25

The budget allocation for Goal 5 is ₹39.89 Crores which is 0.2% of the total SDG budget. As mentioned, one budget item may align to multiple goals, hence, to avoid the overlapping of budget items, it has been tagged to the more appropriate goal. The SDG budget has mapped the indicators that are specific to expenditure aimed towards inclusion of women on equitable terms and prevention of atrocities against them as mentioned in the Development of Taxonomy. However, the separate budget for Gender (2024-25) has a total budgetary allocation of Rs. 5,271.01 crores and constitute 19.5% of the total State Budget FY 2024-25.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
5	₹ 20.67	₹ 40.66	₹ 67.18	₹ 39.89

The highest allocation for Goal 5 comes from the Social Welfare Department, followed by the Administrative and Social Services Department as exhibited in the Figure below.





Supplementary Nutrition Programme by leveraging the SHG network

In a remarkable success story, the Supplementary Nutrition Programme (SNP) has emerged as a pivotal component of the Integrated Child Development Services (ICDS) scheme, addressing the nutritional needs of children aged 6 months to 6 years and pregnant/lactating mothers. Despite the initial limitation of ICDS coverage in certain villages, the Government of Meghalaya, in collaboration with the Meghalaya State Rural Livelihood Society (MSRLS), has taken proactive measures to extend SNP to 1554 uncovered villages.

Facing the challenge of reaching 44,078 children and 9533 pregnant/nursing mothers in these villages, the MSRLS, alongside the Department of Social Welfare (DSW) and Meghalaya Early Childhood Development Mission, has played a pivotal role. In the absence of Anganwadi Centers, the implementation strategy involves leveraging the capacities of Self-Help Groups (SHGs) and Village Organizations (VOs) trained by Child Development Project Officers.

The impact has been substantial, with an impressive 99.8% of SHGs/VOs trained and registered for SNP implementation in the uncovered villages. Furthermore, 99.8% of these villages are now receiving Take-Home Rations through SHGs/VOs, ensuring that nutritional support reaches every doorstep. To enhance monitoring, 80% of SHGs/VOs have been equipped with Growth Monitoring Devices from the Social Welfare Department in these uncovered areas.

This collaborative effort between VOS, SHGs, and government agencies has not only addressed the immediate nutritional needs of the community but has also become a success story in ensuring that the Meghalaya Early Childhood Development Mission can effectively connect villages to government schemes. Through this concerted effort, no community is left behind, and essential services are reaching even the most remote areas, marking a significant stride towards inclusive development.





Goal 6: Clean Water and Sanitation

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

Focus Areas:



Equitable Access to Safe and Affordable Drinking Water



Adequate Sanitation for All



Community Engagement in Water Management



Protection of Water-related Ecosystems

Expected Outcomes:

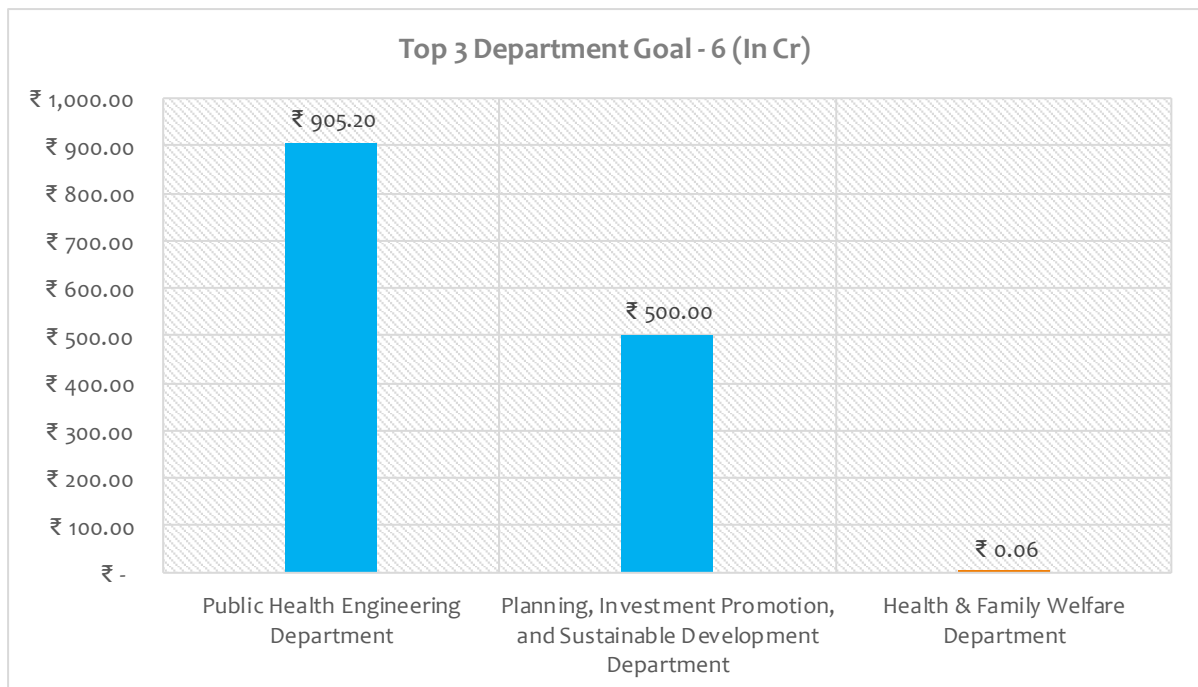
1. Availability of safe and affordable drinking water at public and remote locations
2. Improved awareness on community practices for water management
3. Adoption of sustainable practices related to sanitation and waste disposal in water systems

Budget Allocation 2024-25:

The budget allocation for Goal 6 is ₹1,405.27 Crores which is 7% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
6	₹ 710.90	₹ 1,112.49	₹ 1,284.52	₹ 1,405.27

The highest allocation for Goal 6 comes from the Public Health Engineering Department, followed by Planning Organisation as illustrated in the Figure below:





Watershed Development

Component- PMKSY 2.0

The transformative impact of the Watershed Development Component Pradhan Mantri Krishi Sinchayee Yojana 2.0 (WDC-PMKSY 2.0) is vividly evident in the Lower Bolmedang Watershed project, where an investment of Rs. 80,000 by the Department of Land Resources (DoLR) under the Ministry of Rural Development has yielded remarkable results. Meghalaya, being predominantly agrarian with 81% of its population relying on agriculture, faced challenges during the lean period despite abundant rainfall during the monsoon season.

Addressing the specific concerns of water scarcity in Upper Rongbu village, especially affecting paddy fields during the dry season, the implementation of the Farm Pond structure under the WDC-PMKSY 2.0 scheme has proven to be a game-changer. The Lower Bolmedang Watershed Committee, working under the supervision of field staff from North Garo Hills Soil & Water Conservation Division: Resubelpara and District Watershed Cell cum Data Centre, played a crucial role in executing the project.

The impact on agricultural productivity is significant, with a 20-quintal increase in paddy yield observed in the first year alone. Prior to the project, the yield from a 5-hectare area stood at 80 quintals, but post-implementation, it surged to an impressive 100 quintals. The improved irrigation facilities resulting from the Farm Pond structure have been instrumental in enhancing agricultural yields within a short span.

Beyond the direct benefits to crop cultivation, the farm pond has become a multifaceted asset for the village community. It serves not only as a reliable source for irrigation but also facilitates fish farming, contributing to increased income for the community. The pond is effectively utilized for rearing fingerlings, showcasing the sustainable and diversified income streams generated by the project.

In essence, the WDC-PMKSY 2.0 initiative in the Lower Bolmedang Watershed stands as a resounding success story, demonstrating how targeted watershed development interventions can address water scarcity challenges, boost agricultural productivity, and uplift the economic well-being of agrarian communities.



Goal 7: Affordable and Clean Energy

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

Focus Areas:

 <p>Expand Infrastructure for Modern and Sustainable Energy</p>	 <p>Ensure Universal Access to Affordable, Reliable and Modern Energy Services</p>	 <p>Encourage Private and Non-Government Engagement for Energy Efficiency</p>	 <p>Promote Awareness on Usage of Cleaner Energy Solutions</p>
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Expected Outcomes:

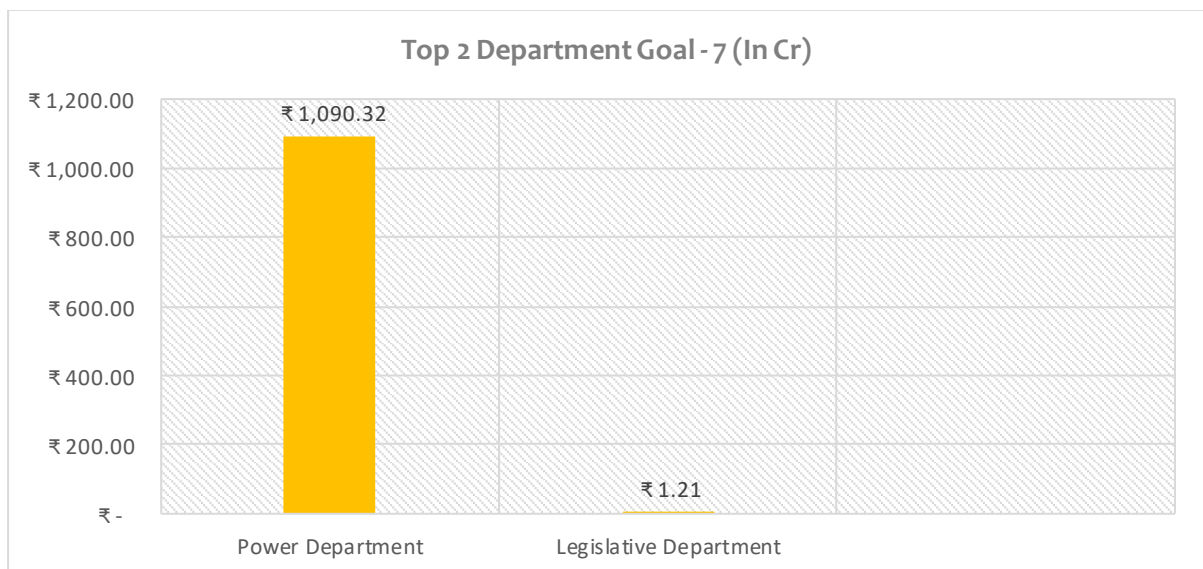
1. Increase in power distribution capacity of the state
2. Availability of energy solutions including greener alternatives
3. Reduction in technical and commercial losses

Budget Allocation 2024-25

The budget allocation for Goal 7 is ₹1,091.53 Crores which is 5.5% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
7	₹ 745.24	₹ 558.33	₹ 1,089.37	₹ 1,091.53

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





CM Strengthening Food Processing Ecosystem through Modern and Renewable Infrastructure

In a significant stride towards unlocking growth opportunities in the agricultural sector, a robust food processing ecosystem has been established to empower farmers in the state. The majority of farmers are dedicated to cultivating perishable horticulture crops, necessitating a focus on enhancing shelf-life to prevent distress sales. The strategic combination of scientific storage solutions in warehouses and cold storage facilities, coupled with efficient processing methods, has proven instrumental in extending the shelf-life of produce. This not only ensures better remuneration for farmers but also facilitates access to distant markets, thereby enabling them to achieve improved price realization for their crops.

The achievements attained so far underscore the success of these initiatives. A network of 197 Village Level Collective Market Centers (CMCs) has been established, providing a decentralized approach to marketing agricultural products. Among these, 80 CMCs boast storage capacities of up to 10 metric tons, while 68 warehouses offer storage spaces of up to 20 metric tons, enhancing the scalability of storage infrastructure. Additionally, 44 cold storage facilities have been strategically positioned to further support the preservation of perishable goods.

Moreover, the implementation of 160 Micro Processing Units tailored for various crops showcases a commitment to value addition and diversification within the food processing landscape. The integration of more than 80 solar-powered cold storage and processing centers not only emphasizes sustainability but also addresses energy efficiency concerns, contributing to a more environmentally conscious approach.

This comprehensive approach to strengthening the food processing ecosystem has not only enhanced the shelf-life of agricultural produce but has also empowered farmers to access broader markets, ultimately translating into a success story that benefits both the agricultural community and the overall economic landscape of the state.



Goal 8: Decent Work and Economic Growth

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

Focus Areas:

 <p>Promote Economic Growth through Productive Employment</p>	 <p>Enhance Investments in Technical Upgradations and Innovation</p>	 <p>Strengthen Policies and Government Engagement Strategies for Job Creation</p>	 <p>Protect Labour Rights and Build Safe Working Environments</p>
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Expected Outcomes:

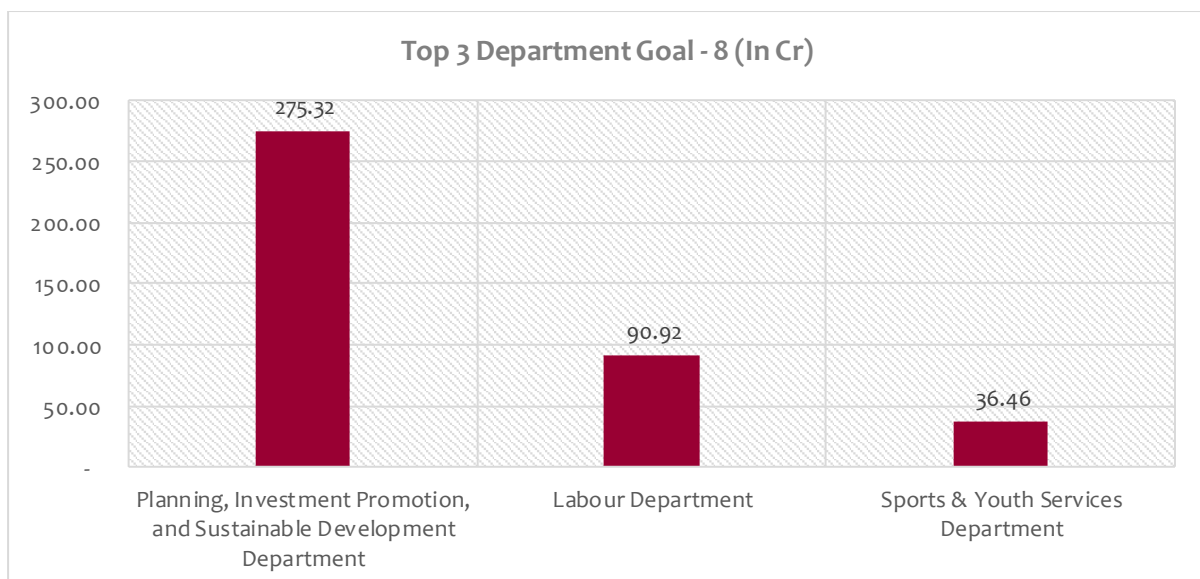
1. Improved agricultural income through establishment of allied activities
2. Higher proportion of people gainfully employed across terrains
3. Better market linkages for local products and services that invite private investments

Budget Allocation 2024-25

The budget allocation for Goal 8 is ₹529.07 Crores which is 2.7% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
8	₹ 201.61	₹ 263.68	₹ 384.78	₹ 529.07

The Figure below illustrates the allocation of the top 3 departments under Goal 8. Department of Social Welfare is providing the highest allocation, followed by Village and Small Scale Industries.





PRIME Startup-The Chicken Wagon

Meghalaya's burgeoning startup culture has found a catalyst in proactive initiatives aimed at nurturing innovation and entrepreneurship within the state. A shining example of this success is the Chief Minister's E-Champion Challenge, an innovative program empowering local entrepreneurs through mentorship, financial backing, and avenues for expansion across diverse sectors. The establishment of cutting-edge incubation centers and collaborative workspaces further enhances the startup ecosystem, providing essential infrastructure, guidance, and access to funding opportunities.

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.





Among the success stories is The Chicken Wagon, initially starting as a roadside venture and evolving into the first food truck in Shillong, Meghalaya. With a commitment to quality, customer-centricity, and eco-friendliness, The Chicken Wagon serves fresh, hot fried chicken, juices, fries, burgers, and more. Incubated at PRIME in 2022, The Chicken Wagon has experienced substantial growth with knowledge sessions, mentoring, and exposure to programs like NEEDP. The grant received from PRIME facilitated the launch of their third food truck, contributing to a remarkable financial turnaround. The Chicken Wagon's turnover increased from ₹31.91 Lakhs in 2020-2021 to ₹90.82 Lakhs in 2021-2022, and the success continues with a revenue of 1.5 cr in 2022 to date.



Goal 9: Industry, Innovation and Infrastructure

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

Focus Areas:

 Development of Industry and Infrastructure	 Establishment of Small and Medium Scale Industries	 Enhance Scientific Research and upgrade technical capability	 Promote Local Products with resilient supply chains
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Expected Outcomes:

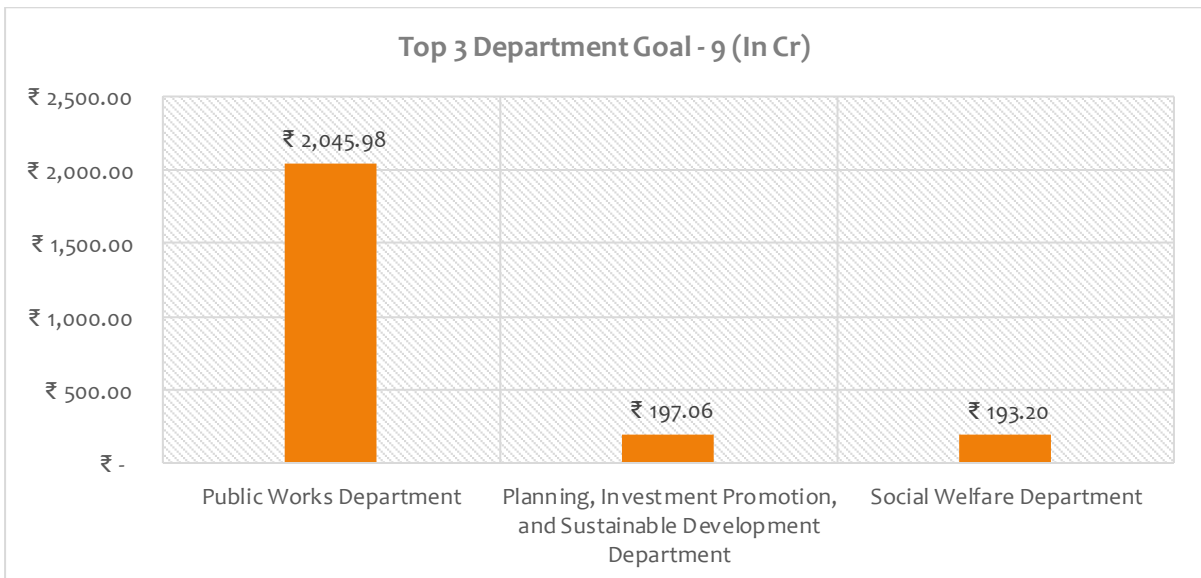
1. Improvement in economic growth due to investments in tourism infrastructure
2. Higher availability of jobs in various sectors
3. Recognition of entrepreneurship as a mode of livelihood in the state
4. Promotion of local products in domestic and international markets

Budget Allocation 2024-2025:

The budget allocation for Goal 9 is ₹2,949.09 Crores which is 14.8% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
9	₹ 2,020.16	₹ 2,321.31	₹ 2,653.93	₹ 2,949.09

The Figure below illustrates the allocation of the top 3 departments under Goal 9. Department of Roads and Bridges has the substantial allocation, followed by Department of Planning.





Lakadong Turmeric- Jaintia Hills

The success story of Meghalaya's Lakadong Turmeric is a testament to the dedication and innovation of local farmers in overcoming challenges and transforming their turmeric cultivation into a thriving enterprise. Renowned as one of the finest turmeric varieties globally, the high curcumin content of Lakadong Turmeric is a result of meticulous cultivation practices, selectively bred cultivars, and the favorable soil and climatic conditions in the region.

However, the farmers faced various challenges, including fragmented farmlands, limited infrastructure, and restricted access to finance, leading to low production volumes and inadequate pricing. To address these issues, strategic interventions were implemented. Over 3,500 MT of quality planting material was distributed, and farmers received training, capacity building, and exposure visits. A single bud pro-tray technique was introduced for mass multiplication of rhizomes, and a bio-curcumin extraction unit was established with a grant support of INR 4.7 Cr. and an interest-free loan of INR 2.4 Cr. provided to 15 farmer groups.

Additionally, 15 community-owned collection centers and micro-processing units were set up, fostering a more streamlined and efficient supply chain. Promotional events such as the Lakadong Festival, North East Food Show, and buyer-seller meets played a crucial role in increasing awareness of the miracle spice. These initiatives, coupled with a focus on holistic value chain development, resulted in significant outcomes.

The state secured a Geographical Indication (GI) tag for Lakadong Turmeric, and there was a remarkable 68% increase in the cultivated area and a 66% increase in production quantity since 2018. The establishment of a bio-curcumin and oleoresin extraction unit through a Public-Private Partnership (PPP) model further enhanced the value chain. Lakadong Turmeric started making its mark globally, with exports to countries like the United States, Netherlands, United Kingdom, and Russia.



Goal 10: Reduced Inequalities

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

Focus Areas:

 <p>Encourage Socio-Economic and Political Participation by All</p>	 <p>Adoption of Equitable Fiscal, Wage and Social Protection Policies</p>	 <p>Ensure Equal Opportunity and Reduce Inequalities of Income</p>	 <p>Ensure Socio-Economic Representation in Decision-making</p>
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Expected Outcomes:

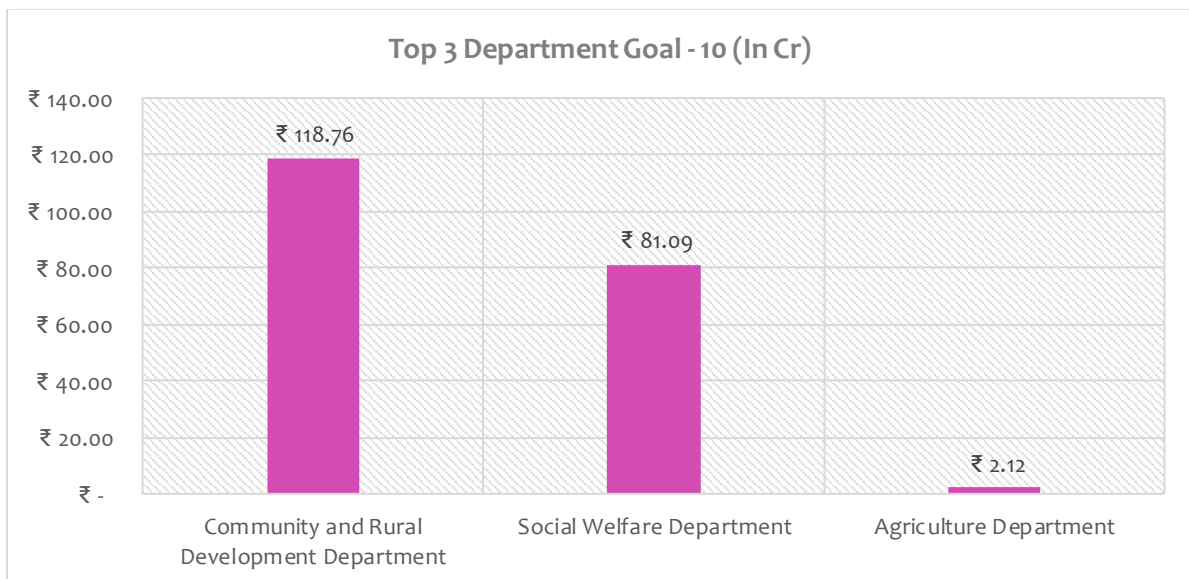
- i. Equitable public and political engagement
- ii. Localised planning and programming due to representative decision-making
- iii. Overall social protection due to conducive social policies

Budget Allocation 2024-25

The budget allocation for Goal 10 is ₹202.34 Crores which is 1% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
10	₹ 46.99	₹ 116.95	₹ 83.98	₹ 202.34

The Figure below illustrates the allocation of the top 3 departments under Goal 10. Department of Community and Rural Development has the substantial allocation, followed by Department of Social Services.





Women in Leadership

The inspiring success story of the Seng Kynthei Shnong Pyndemumiong, a women's group in the Mairang sub-division of the West Khasi Hills District, exemplifies remarkable achievements in women empowerment, gender equality, and women in leadership. This dynamic organization collaborates seamlessly with the male members of the Dorbar Shnong, demonstrating a harmonious partnership in overseeing the community's affairs. Led by their dedicated President and General Secretary, the group's primary objective is to ensure the safety and orderliness of their neighborhood.

Recognizing the challenges posed by the bustling market, drawing people from various villages and towns, the women's organization took proactive measures to engage closely with the male members for the collective welfare of the community. To maintain order, the organization implemented ground rules for both alcohol consumers and vendors, enforcing monetary fines for violations. Cases beyond the organization's scope are judiciously brought before the Dorbar meeting.

In a commendable display of commitment to social justice, the women's group has also taken a stand against domestic violence. They welcome and address reports of such incidents, offering a platform for victims to appeal and taking decisive action against perpetrators. Furthermore, the organization has emphasized the importance of cleanliness in their area, strictly prohibiting littering and waste dumping in public spaces. Through their unwavering dedication and effective leadership, the Seng Kynthei Shnong Pyndemumiong has not only transformed their community but has become a shining example of success in women's empowerment, gender equality, and women in leadership roles. Their holistic approach to community development showcases the positive impact that an inclusive and collaborative effort can have on fostering a safer, cleaner, and more harmonious society.



Goal 11: Sustainable Cities and Communities

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

Focus Areas:



Ensure Accessible and Affordable Transportation



Bridge Urban-Rural Gaps through Development Planning



Safeguard Natural and Cultural Heritage



Provide Access to Safe and Accessible Public Spaces

Expected Outcomes:

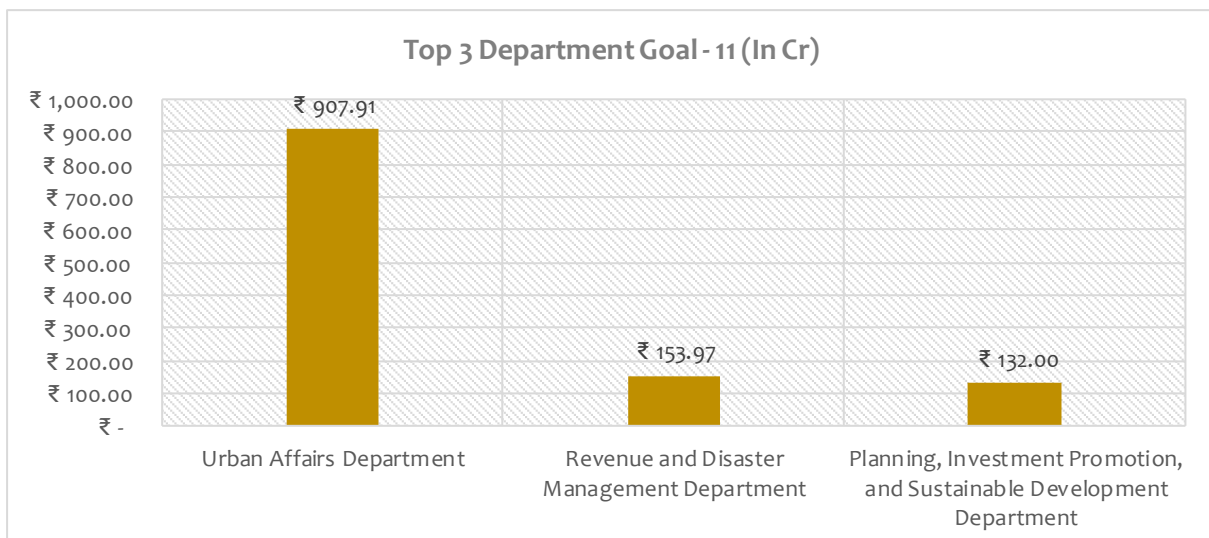
1. Higher engagement in socio-economic activities through improved connectivity
2. Better distribution of growth engagements due to minimal resource gaps in urban and rural regions
3. Improved community bonds due to availability of safe and accessible public places

Budget Allocation 2024-25

The budget allocation for Goal 11 is ₹1,479.86 Crores which is 7.4% of the total SDG budget. This is a 187% increase from the allocation for the year 2022-23.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
11	₹ 703.07	₹ 935.17	₹ 1,268.21	₹ 1,479.86

The Figure below illustrates the allocation of the top 3 departments under Goal 11. Urban Development Department has the substantial allocation, followed by Land Revenue Department.





Shared Commute Services by Sustainable Transport and Efficient Mobility Society (STEMS)

Shillong, the capital city of Meghalaya, faced significant challenges with its slow and congested road network, compounded by hilly terrain and a growing number of vehicles. Recognizing the need for a transformative solution, the Transport and Efficient Mobility Society (STEMS) embarked on a mission to design an efficient, reliable, sustainable, and scalable transport system.

STEMS adopted a participatory approach, engaging with the community to understand their needs and encourage a shift from private to public transport. The project's success is attributed to four key elements: a business model involving private players for operations, GPS-enabled buses with a user-friendly mobile app, high-capacity 30-seat buses, and efficient asset utilization targeting students, employees, and tourists. In the first phase, the project focused on providing app-based, real-time, and safe bus services for 15 schools in Shillong, addressing the congestion caused by educational and work-related trips. The live tracking and real-time updates empower users to plan journeys conveniently, while digital payment options streamline transactions.

Adopting a bottom-up approach, the project consulted approximately 1000 people and leveraged the latest technology to integrate user feedback effectively. Beyond improving transportation, the project contributed to the city's livability, quality of life, and societal impact by upgrading bus stops, creating pedestrian-friendly streets, and projecting a removal of 450 cars from the streets during peak hours. This government-funded initiative received acclaim from the Ministry of Housing and Urban Affairs, earning the "City with Best Record of Public Involvement in its Transportation Planning" award. The project's success is further highlighted by its self-sustaining nature, with fees collected from applicants, students, and parents for bus passes. As the project advances, services will extend to government employees on weekdays and tourists on weekends, promising continued positive transformation in Shillong's urban mobility.





Goal 12: Responsible Consumption and Production

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

Focus Areas:

<p>Practice Sustainable Consumption and Production Patterns</p>	<p>Reduction of Chemical and Wastes across Production Cycles</p>	<p>Implement Tools to Monitor Development Impacts</p>	<p>Integrate Sustainability Information into Reporting Cycles</p>
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Expected Outcomes:

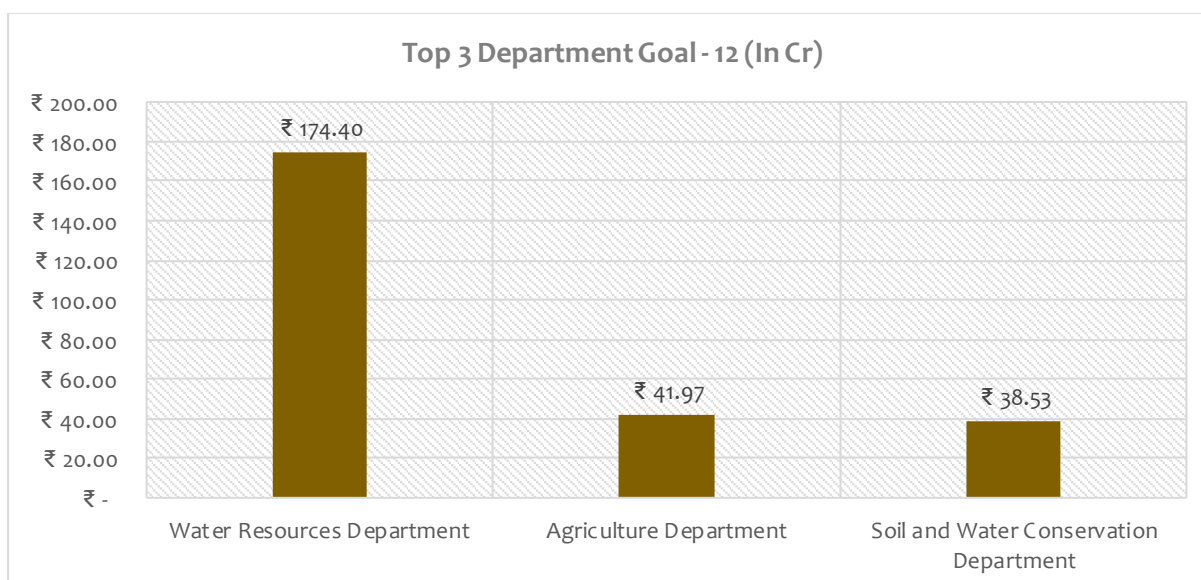
1. Efficient use of natural resources
2. Promotion of sustainable eco-tourism in the State
3. Improvement in environmental indicators

Budget Allocation 2024-25

The budget allocation for Goal 12 is ₹296.98 Crores which is 1.5% of the total SDG budget.

Goal	Actual Expenditure 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
12	₹ 133.17	₹ 246.91	₹ 269.92	₹ 296.98

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





Responsible Entrepreneurship

Dilseng Sangma, a Science graduate from Williamnagar's Warimagre in East Garo Hills District, Meghalaya, has carved a remarkable success story by transforming areca nut leaves, often discarded, into eco-friendly disposable plates and bowls. His entrepreneurial journey began with YouTube tutorials, showcasing his innovative approach to utilize areca plant sheaths that are usually overlooked.

Concerned about the environmental impact of thermocol plates and the unused potential of areca plant leaves in his region, Dilseng initiated a project to produce biodegradable plates and bowls. To encourage community participation, he offers a monetary incentive of Rs. 1 to individuals, both adults and children, who collect areca nut leaves from their farms for his enterprise.

The collected dry sheaths are meticulously cleaned without the use of chemicals, ensuring a completely eco-friendly process. Dilseng's areca plates are sold at Rs. 5 each, while sets of 50 medium and small areca bowls are priced at Rs. 80 and Rs. 30, respectively. Additionally, he produces bowls using Sal leaves, offering a more affordable alternative. Dilseng markets his products in Williamnagar, Tura, and Shillong, targeting special events and various social gatherings. Despite the initial challenges, his business has seen significant success, generating an annual revenue of INR 4-5 lakhs.

Currently employing two workers in the process, he pays them a monthly wage of INR 6000. Undeterred by challenges, Dilseng has ambitious plans for expansion. He envisions acquiring more machines and establishing his industry in Williamnagar and Tura. Recognized as one of Meghalaya's Top 100 Entrepreneurs under the Chief Minister's E-Champion Challenge, Dilseng Sangma's success story is a testament to his commitment to environmental sustainability and community engagement.



Goal 13: Climate Action

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

Focus Areas:



Strengthen Resilience and Adaptive Capacity to Climate Change



Promote Community Engagement in Climate Adaptation



Program for Climate Change in Policies and Programmes



Build Capacities for Climate Change Planning and Management

Expected Outcomes:

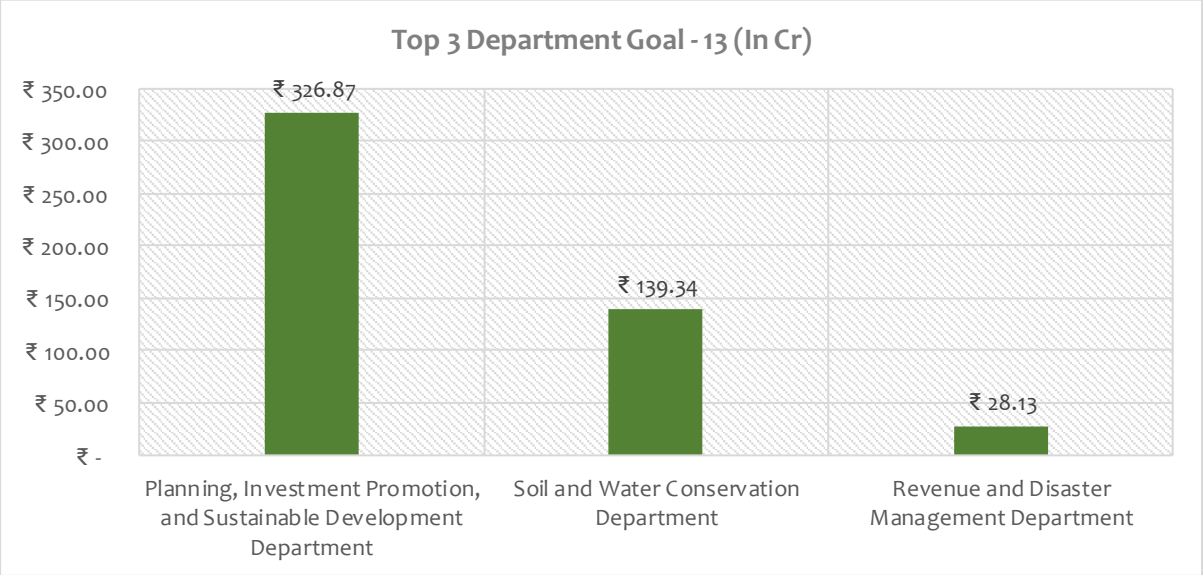
1. Reduction in economic and physical losses due to better preparedness
2. Integration of local traditional practices in natural resource management

Budget Allocation 2024-2025:

The budget allocation for Goal 13 is ₹514.63 Crores which is 2.6% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
13	₹ 259.27	₹ 303.29	₹ 154.37	₹ 514.63

The Figure below exhibits the budget allocation of the top 3 departments for Goal 13. The significant proportion of the allocation is by the Soil and Water Conservation Department, followed by Department of Police.





Green Meghalaya Initiative

Meghalaya's ambitious Greening Meghalaya initiative, implemented as a part of the World Environment Day 2023 celebrations, witnessed a remarkable triumph through the adoption of seedball dispersal as a state-wide activity. A staggering 3.6 million seedballs were dispersed across 2426 sites, thanks to the enthusiastic participation of over 75,000 school children from nearly 2000 schools spanning all blocks and districts of the state.

The success of the program is underscored by the proactive involvement of school children who not only participated in the seedball-making process but also took to the field for dispersal. The initiative garnered widespread support and engagement, highlighting the community's commitment to environmental conservation. The state's diverse geography and ecosystem were covered comprehensively, ensuring a broad impact.

The comprehensive survey report received from all districts, accompanied by vivid photographs showcasing seedballs in various stages of germination, is a testament to the initiative's success. The data analysis revealed an encouraging average germination and survival rate of 55.31% one month after dispersal, underlining the effectiveness of the chosen greening strategy.

This success story reflects the collaborative effort of schools, districts, and communities coming together for a shared cause. The Greening Meghalaya initiative not only contributed significantly to the state's environmental well-being but also served as an inspiring model for sustainable practices and community involvement in ecological conservation.



Goal 15: Life on Land

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

Focus Areas:



Ensure Conservation, Restoration, and Sustainability of Natural Ecosystems



Integration of Forest Management in Local Development Planning



Promote Appropriate Access to Genetic Resources



Mobilise Financial Resources for Sustainable Use of Ecosystems

Expected Outcomes:

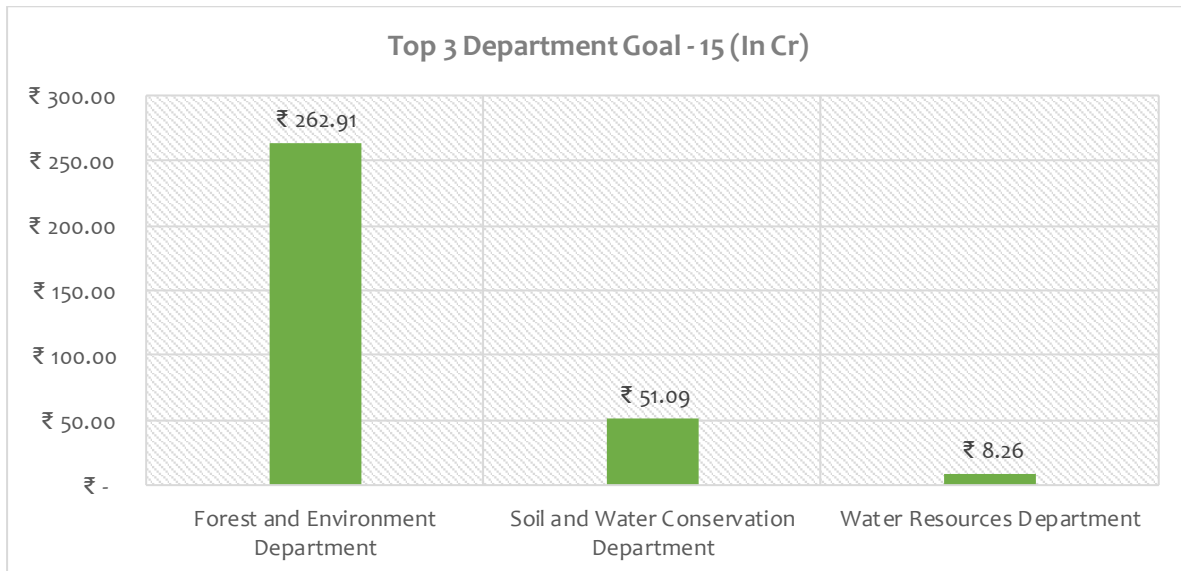
1. Increased participation of the community in forest management and local resource management
2. Increased uptake of sustainable conservation practices
3. Reduced losses due to precautionary adaptive measures

Budget Allocation 2024-2025:

The budget allocation for Goal 15 is ₹332.20 Crores which is 1.7% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
15	₹ 303.68	₹ 453.66	₹ 497.42	₹ 332.20

The figure below exhibits the allocation of the top 3 departments for Goal 15. The substantial allocation is by Forest Department, followed by Soil and Water Conservation Department.





Payment for Ecosystem Services

The Community Led Landscape Management Project (CLLMP) in Meghalaya, operating within the framework of the 6th Schedule, stands as a remarkable success story in environmental conservation and community empowerment. Focused on the Ganol Catchment area in the West Garo Hills District, the project has demonstrated the positive impact of Payment for Ecosystem Services (PES) on both the environment and the lives of the local communities.

The CLLMP has strategically engaged communities, clans, and individuals in conserving natural forests for a substantial 30-year period. This commitment has not only countered the losses typically associated with conservation measures but has also provided a steady stream of financial support to those involved.

Through this initiative, individuals and communities have become stewards of their own environment, gaining not just financial incentives but also a profound sense of responsibility towards the ecosystems they inhabit. The ripple effects of the PES program are evident in the flourishing biodiversity, cleaner water sources, and increased carbon sequestration within the Ganol Catchment area. The positive ecological changes contribute to a healthier planet and lay the groundwork for a more secure and sustainable future for future generations.

Bewit Hewberth N. Sangma from Aigre Songitcham, Dadenggiri, states that being part of this program has not only improved livelihoods but also instilled a deep sense of pride in preserving the natural heritage of the region. The success of the CLLMP showcases a promising path towards sustainable coexistence with the environment. As a beacon of hope, the Payment for Ecosystem Services program in Meghalaya ensures the well-being of the present while safeguarding a lush green legacy for the generations that will follow. In essence, this initiative stands as a testament to the transformative power of community-led conservation efforts and serves as a model for sustainable environmental practices globally.



Goal 16: Peace, Justice and Strong Institutions

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

Focus Areas:

Promote Rule of Law and Ensure Equal Access to Justice

Develop Accountable and Transparent Institutions

Ensure Representative Decision Making

Strengthen Institutions through Capacity Building and Sensitisation

Expected Outcomes:

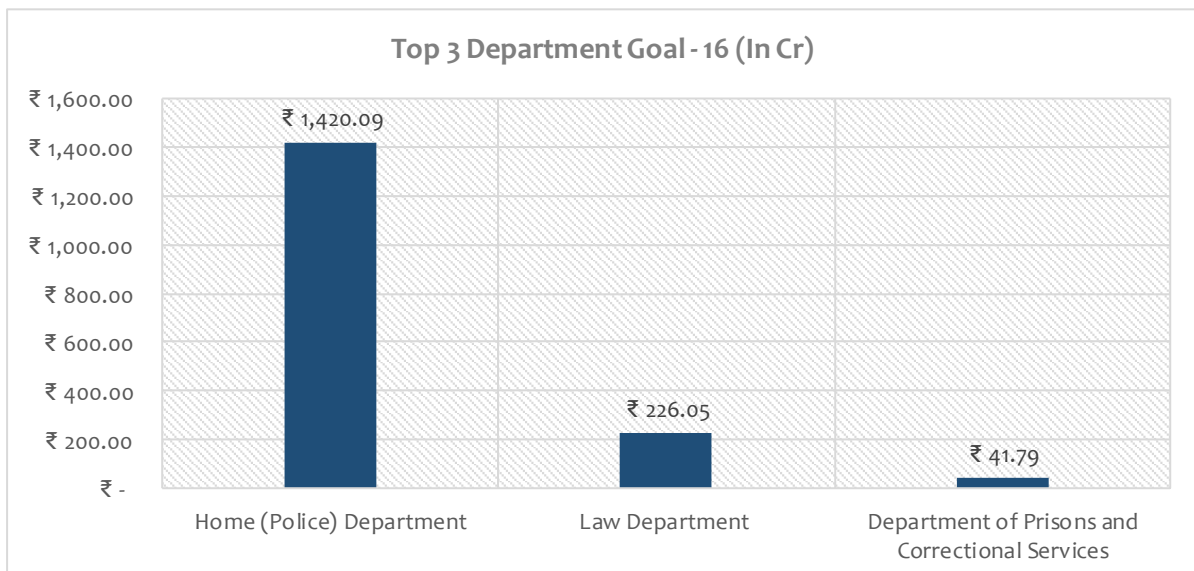
1. Effective implementation of policies as they are better fitted to traditional and local needs
2. Consistent Feedback Process between the Community and Policy Makers
3. Sensitised handling of cases especially those involving women and children

Budget Allocation 2024-2025:

The budget allocation for Goal 16 is ₹1,837.61 Crores which is 9.2% of the total SDG budget.

Goal	Actual Expenditure 2022-23 (In Crores)	Budget Estimates 2023-24 (In Crores)	Revised Estimates 2023-24 (In Crores)	Budget Estimates 2024-25 (In Crores)
16	₹ 1,416.08	₹ 1,790.41	₹ 2,011.21	₹ 1,837.61

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





CM Catalytic Fund 1.0 and & 2.0 for SDG

The inception of the CM Catalytic Fund, an initiative initiated by the Hon'ble Chief Minister of the State, stands as a remarkable success story in advancing the Sustainable Development Goals (SDGs) in Meghalaya. This visionary fund, designed to address gaps not covered by existing government schemes, underscores the commitment of the Meghalaya government to achieving the UN SDG Agenda 2030 and securing a spot in the Top 10 among Indian states.

The triumph of the CM Catalytic Fund 1.0, implemented by District SDG Cells under Deputy Commissioners, serves as a testament to the transformative impact of strategic investments in Meghalaya's development. Allocating 50 Lakhs per district for innovative projects in health, social welfare, education, infrastructure, and entrepreneurship has yielded notable achievements. These include the construction and renovation of Anganwadi Centers and school buildings, provision of essential facilities, healthcare enhancements, skill development initiatives, waste management solutions, poultry farming infrastructure, and more. The diverse range of successful projects highlights the fund's versatility in addressing critical gaps across various sectors.

The District Medical and Health Office in Jowai, West Jaintia Hills is directing efforts towards Goal 3 - Good Health and Well-being. Their project aims to achieve this by addressing various aspects, including reducing Maternal Mortality Rate (MMR) and Infant Mortality Rate (IMR), increasing institutional deliveries, mitigating anemia among women, enhancing health infrastructure, promoting caring practices during childbirth by mothers and family members, and increasing awareness on health and nutrition.

Encouraged by the achievements of CM Catalytic Fund 1.0, the forthcoming CM Catalytic Fund 2.0 is poised to further empower Deputy Commissioners in executing initiatives that uplift socio-economic conditions and advance SDG indicators in their respective districts. The fund's success story resonates as a beacon of strategic and impactful investments propelling Meghalaya towards a sustainable and resilient future.





5 Way Forward

Meghalaya, with its natural bounty of resources, is progressing towards all-round development at a rapid pace. Through various initiatives, the state has strengthened its vision to be among the top 10 states in SDG performance in India by 2030. The state's response to the global call for sustainable development stands exemplary as it pioneers various programmes through partnerships and collaborations for focused results. These initiatives take cognizance of the challenges existing within the state, and solutions for them to ensure inclusive and sustainable development over the years.

Moving ahead, it is critical to ensure that development progresses towards the periphery of the State. The variation of results across its districts needs to be addressed through tailor-made solutions that account for its cultural diversity, local needs and operational challenges. Through a combination of top-down frameworks which imbibe and adjust to the grassroots, this is achievable.

To ensure SDG acceleration remains a key agenda in Meghalaya's growth trajectory, the state aims to monitor activities at a granular level. This would support targeting of programmes, tailoring of existing solutions and real-time redressal of challenges. It will be made possible through the Block Indicator Framework and Local Indicator Framework, which will collect and monitor data at block and village levels. This will encourage community participation and ownership of the state's development. Further, the state has decided to double the Catalytic Fund assigned to districts to allow for planned spending based on the needs of the district.

Meghalaya's growth strategy will continue to centre around the six developmental pillars: human development, infrastructure, primary economic sector, entrepreneurship, environment and governance. The state will leverage partnerships and investments in these sectors to uphold holistic socio-economic growth. It will incorporate technological innovations in its programmes, and ensure resilience is an integral part of its SDG programming.

Annexure

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Goal 1: No Poverty	1,234.43	1,563.82	3,188.85	1,811.75
Agriculture Department	1.95	3.00	3.00	3.00
2200-Supply of Agri. Machineries	1.95	3.00	3.00	3.00
Animal Husbandry and Veterinary Department	0.27	0.34	0.17	0.42
0400-Assistant Director (Dairy) District Level.	-	0.04	0.04	0.12
2200-Assistant Director Dairy Tura	0.27	0.30	0.13	0.30
Community and Rural Development Department	994.97	1,341.21	2,902.68	1,705.38
0100-The National Rural Employment Guarantee.	595.57	730.00	616.63	604.17
0101-Administrative Contingency	-	-	50.00	60.00
0102-Cluster Facilitation Project(CFP)	-	-	5.00	1.50
0102-Cluster Facilitation Project(CFP)	-	-	-	-
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
0300-SPECIAL RURAL DEVELOPMENT PROGRAMME (SRWP)	136.25	136.25	136.25	136.25
0301-Schedule Caste	-	-	9.52	2.45
0302-Schedule Tribe	118.26	-	1,673.28	430.62
0400-Meghalaya Society for Social Audit and Transparency.	2.05	3.10	3.10	3.41
0500-Stage II Block Offices	1.30	1.16	2.96	3.20
0600-Deen Dayal Upadhaya Grameen Kaushalya Yojana	0.47	3.00	13.86	35.77
0900-Shyama Prasad Mukherjee Rurban Mission (SPMRM)	-	-	-	-
Forest and Environment Department	-	0.06	0.06	0.12
1300-Plantation of Medicinal Plants	-	0.06	0.06	0.12
Health & Family Welfare Department	88.94	141.75	177.84	3.91
0100-Maternity and Child Welfare Schemes	2.65	3.45	0.71	3.89
0100-Maternity and Child Welfare Schemes-	-	-	-	0.02



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0800-Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme	0.98	-	-	-
2302-State Share	85.31	138.30	177.13	-
Housing Department	146.02	75.58	95.58	75.98
0100-Assistance to Meghalaya State Housing Board.	2.16	2.48	2.48	2.48
0400-Rental Housing Scheme.	0.01	0.10	0.10	0.50
0500-Affordable Housing Scheme	143.00	70.00	90.00	70.00
0900-Rental Housing Scheme.	0.59	1.50	1.50	2.00
5800-Departmental Residential and Non Residential Building.	0.26	1.50	1.50	1.00
Legislative Department	0.10	0.10	0.10	0.20
0302-Discretionary Grant by the Speaker.	0.10	0.10	0.10	0.20
Planning, Investment Promotion, and Sustainable Development Department	2.17	1.75	9.39	2.69
0200-Centrally Assisted National Sample Survey Scheme	1.64	1.27	0.08	2.05
0500-National Income Estimation	0.22	0.16	0.00	0.27
0500-National Income Estimation-	-	-	1.23	-
2100-Collection of Housing Statistics	0.31	0.32	0.00	0.38
2100-Collection of Housing Statistics-	-	-	8.07	-
Revenue and Disaster Management Department	-	-	-	20.01
0100-Assistance for repairs reconstruction of houses	-	-	-	20.00
0104-Supply of Seeds fertilizers and agriculture implements	-	-	-	0.01
Sports & Youth Services Department	0.01	0.02	0.02	0.02
0900-Assistance to Voluntary Organisation of Youth Welfare Affairs	0.01	0.02	0.02	0.02
Goal 2: Zero Hunger	1,056.01	1,724.59	1,622.78	1,635.04
Agriculture Department	104.04	182.73	202.15	217.26
0100-Agricultural Marketing Organisation including subsidy.	4.69	6.90	2.37	8.17
0100-Development of acenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate	0.61	0.66	0.02	0.68
0100-Development of acenuts and betel leaves including Jute, Cotton and Sugarcane for Sale at Subsidised Rate-	-	-	0.38	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Fruit Research Station	0.47	0.42	0.84	0.52
0100-Upper Shillong Farm	0.38	0.68	0.72	0.68
0100-Vegetable Development including Sale of Vegetable seed rates	5.71	5.55	5.12	5.60
0100-Vegetable Development including Sale of Vegetable seed rates-	-	-	19.28	-
0200-Agricultural Census	0.58	2.14	0.65	1.77
0200-Agricultural Census-	-	-	1.14	2.30
0200-Agriculture Information Units & e-Governance(Agri)	0.05	-	-	-
0200-Corpus Fund on Crop Insurance(RKBY)	0.19	0.21	0.24	0.24
0200-Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates	0.05	0.07	0.01	0.06
0200-Development of Ginger and Turmeric including Sale of Plants at Subsidised Rates-	-	-	3.50	-
0200-Seeds Farms.	0.28	0.32	0.32	0.32
0200-Shillong Fruit Garden	0.47	0.43	0.58	0.54
0300-Development in Horticulture including Sale of Fruit etc at Subsidised Rates	7.91	8.27	0.62	8.92
0300-Development in Horticulture including Sale of Fruit- etc at Subsidised Rates-	-	-	-	-
0300-Directorate of Horticulture	1.10	1.25	1.11	1.30
0300-Potato Development including Sale of Seeds at Subsidised Rate	2.83	3.12	11.00	3.22
0300-Potato Development including Sale of Seeds at Subsidised Rate-	-	-	-	-
0400-Assistance To K.V.K.	0.15	0.06	0.06	0.15
0400-Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)	-	0.02	0.02	0.02
0500-Construction of Farmer's Market	-	-	-	-
0500-Interest Subvention Scheme under Kisan Credit Card (KCC)	4.06	4.27	4.27	4.27
0500-Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East & Himilayan States (HMNEH)	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0500-Mission for Integrated Development of Horticulture (MIDH) Horticulture Mission For North East and Himilayan States (HMNEH)	-	-	-	-
0500-Seed Production and Multiplication	-	0.03	0.03	0.03
0501-State Share	0.89	3.93	3.93	3.93
0502-Central Share	7.97	30.00	11.53	28.44
0600-Project under Ministry of Tribal Affairs (MoTA)	-	-	-	-
0700-Agricultural Information Units (Hort)	0.21	0.23	0.23	0.23
0700-Establishment of Regional Progeny Orchard Cum Horticulture Nursery for SubTropical Fruits(Mynkre)	0.33	0.47	42.83	0.37
0700-Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits(Mynkre)	-	-	1.53	-
0701-PM Formalisation of Micro Food Processing Enterprises Schemes (PM FME)	0.29	21.33	13.73	9.91
0702-PM formalization of Micro Food Processing Enterprises Scheme (PMFME) (General)	-	-	-	-
0703-PM formalization of Micro Food Processing Enterprises Scheme (PMFME) (Scheduled Caste)	-	-	-	-
0704-PM formalization of Micro Food Processing Enterprises Scheme (PMFME) (Scheduled Tribe)	-	-	-	-
0800-ACAunderRKVY	10.57	19.40	19.40	-
0800-Other Maintenance Expenditure (Hort)	0.11	3.00	1.50	2.50
0900-Regional Centre for Training & Production of Mushrooms	0.16	0.16	0.16	0.16
0900-Regional Centre for Training & Production of Mushrooms-	4.14	-	-	-
0900-Regional Centre for Training and Production of Mushrooms	0.88	0.88	0.88	0.88
1000-Horticulture Mission for Strengthening Development Schemes	-	2.05	0.62	0.62
1000-Integrated Technology Enabled Agri Management (ITEAM)	-	1.41	2.49	3.58
1100-National Food Security Mission (NFSM)	1.19	5.99	0.68	-
1100-National Food Security Mission (NFSM) Previously (07)	-	-	-	-
1101-National Food Security Mission (Jute)	-	-	-	-
1101-National Food Security Mission Jute	-	0.50	0.40	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1102-National Food Security Mission (Oil seed)	0.01	-	-	-
1102-National Food Security Mission (Oilseeds)	0.00	-	-	-
1102-National Food Security Mission Oilseeds	0.05	0.42	0.27	-
1103-National Food Security Mission (NFSM) (General)	-	-	-	0.04
1103-National Food Security Mission NFSM General	-	-	-	0.83
1104-National Food Security Mission (NFSM) (Schedule Caste)	-	-	-	-
1104-National Food Security Mission NFSM Schedule Caste	-	-	-	0.14
1105-National Food Security Mission (NFSM) (Schedule Tribe)	-	-	-	0.20
1105-National Food Security Mission NFSM Schedule Tribe	-	-	-	5.37
1106-National Food Security Mission (Jute) (General)	-	-	-	0.03
1106-National Food Security Mission Jute General	-	-	0.01	0.11
1107-National Food Security Mission (Jute) (Schedule Caste)	-	-	-	-
1107-National Food Security Mission Jute Schedule Caste	-	-	0.00	0.03
1108-National Food Security Mission (Jute) (Schedule Tribe)	-	-	-	0.14
1108-National Food Security Mission Jute Schedule Tribe	-	-	0.09	0.68
1109-National Food Security Mission (Oilseeds) (General)	0.00	-	-	0.01
1109-National Food Security Mission Oilseeds General	0.00	-	0.02	0.11
1110-National Food Security Mission (Oilseeds) (Schedule Caste)	-	-	-	-
1110-National Food Security Mission Oilseeds Schedule Caste	0.00	-	0.00	0.02
1111-National Food Security Mission (Oilseeds) (Schedule Tribe)	-	-	-	0.03
1111-National Food Security Mission Oilseeds Schedule Tribe	-	-	0.13	0.71
1200-Meghalaya Farmers Commission	6.44	4.64	4.64	2.43
1200-Meghalaya Farmer's Commission	-	-	-	-
1400-Directorate Of Food Processing	0.15	1.00	1.00	1.00
1500-Vegetable Development Scheme	-	0.09	0.09	0.09
1600-Agri-Hort. Society	-	0.17	0.17	0.17
1700-Development and Maintenance of OrchardCumHorticulture Nurseries	4.64	5.34	5.34	5.34
1700-Development and Maintenance of Orchard-Cum-Horticulture Nurseries	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1700-Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)	-	-	-1.72	-
1800-Creation of Rural Market Hub.	-	0.02	0.02	3.17
1800-Creation of Rural Market Hub.Previously(13)	-	-	-	-
1900-Fruits Development	3.01	3.03	3.03	3.03
2000-Reclamation of Problem Soil	0.00	-	-	-
2300-Establishment of Directorate of Horticulture	1.35	1.33	1.13	1.56
2300-Tuber Crops Development (Potato/Tapioca/Colacacia)	1.61	1.68	1.68	1.68
2400-Floriculture Development	5.43	5.45	5.45	40.55
2400-Regional Centre for Training and Production of Mushroom	-	0.10	1.87	1.87
2500-NABARD Loan for Development of Horticultural Crops	4.54	-	11.39	5.00
3100-Paramparagat Krishi Vikas Yojana (PKVY)	0.00	-	-	-
3100-Paramparagat Krishi Vikas Yojana (PKVY)Previously(15)	-	-	-	0.10
3101-State Share	-	0.02	0.02	0.02
3102-Paramparagat Krishi Vikas Yojana(PKVY) (Scheduled Caste)	-	-	-	-
4100-Maintenance of HortiHubs	2.61	3.38	3.38	3.38
4100-Maintenance of Horti-Hubs Previously(36)	-	-	-	-
4500-Maize Development through Cluster Approach	-	0.50	0.50	0.50
4500-Special Central Assistance (Mission Organic)	3.00	3.20	3.20	30.00
4500-Special Central Assistance (Mission Organic) Previously(39)	-	-	-	-
4700-Mission for integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)	-	0.02	0.02	0.02
4700-National Mission on Agri Extension and Training (NMAET)	-	-	-	-
4700-National Mission on Agricultural Extension & Technology (NMAET)Previously(15)	0.02	-	-	-
4701-Sub Mission on Seed & Planting Materials (SMSP) (General)	-	-	-	-
4701-SubMission on Seed and Planting Materials (SMSP)	-	0.15	0.15	0.15
4702-Sub Mission on Agri Extension (SMAE)	-	0.31	0.26	0.02
4704-Sub Mission on Agril. Mechanisation (SMAM)	1.20	3.32	3.32	0.32
4705-Sub Mission on Seed & Planting Materials (SMSP) (General)	-	-	-	0.25
4706-Sub Mission on Agri Extension SMAE General	-	-	0.01	0.01



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
4707-Sub Mission on Seed & Planting Materials (SMSP) (Schedule Caste)	-	-	-	0.04
4715-Sub Mission on Agri. Mechanisation (SMAM) (Schedule Caste)	-	-	-	-
4716-Sub Mission on Agri Mechanisation (SMAM) (Schedule Tribe)	-	-	-	-
4716-Sub Mission on Agri. Mechanisation (SMAM) (Schedule Tribe)	-	-	-	5.00
4900-Project under Ministry of Tribal Affairs (MoTA)	-	15.00	-	6.50
4900-Project under Ministry of Tribal Affairs (MoTA) Previously(06)	5.02	-	-	-
5000-Apiculture Mission	5.37	5.60	0.22	0.22
5000-Apiculture Mission General Areas during 2022-23	0.25	-	-	-
5700-Tea Development Scheme	-	0.30	0.39	0.39
5700-Tea Development Scheme Previously(41)	-	-	-	-
6100-State Rice Mission	3.07	3.68	3.68	3.68
6100-State Rice Mission Previously(44)	-	-	-	-
7003-Soil Health Card	0.00	-	-	-
7004-Soil Health Management	0.00	0.22	0.22	0.00
7011-Soil Health Management (General)	-	-	-	0.38
7012-Soil Health Management (Schedule Caste)	-	-	-	0.06
7013-Soil Health Management (Schedule Tribe)	-	-	-	2.47
7014-Soil Health & Fertility (General)	-	-	-	-
7015-Soil Health & Fertility (Schedule Caste)	-	-	-	-
7016-Soil Health & Fertility (Schedule Tribe)	-	-	-	-
7200-Buckwheat Development Scheme	-	-	-	-
7300-Millet Development Scheme	-	-	-	-
Animal Husbandry and Veterinary Department	205.81	199.87	473.65	209.84
0100-Administration	0.53	0.56	4.73	0.60
0100-Central Dairy Khasi/Tura/Jowai	4.75	4.71	1.25	6.13
0100-Clinical Laboratory and Disease Investigation	1.58	1.55	0.49	1.81
0100-Construction and Maintenance of Departmental NonResidential Buildings	0.68	0.63	0.63	0.95

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Construction of Headquarter Office and Other building under the Directorate of Dairy Development	-	5.00	5.00	7.93
0100-Directorate of Animal Husbandry and Veterinary	4.60	5.04	0.90	5.10
0100-Exposure Visit of Livestock Extension Facilitators	-	0.07	0.07	0.05
0100-Headquarters Office	2.16	1.96	0.41	2.43
0100-Headquarters Office--	-	-	4.18	-
0100-Livestock Census Office	0.91	2.13	1.14	1.62
0100-Livestock Inspectors Offices	0.39	0.46	1.59	0.44
0100-Pig Farm Mawryngkneng	0.74	0.81	1.34	0.79
0100-Piggery Mission under National Cooperative Development Corporation (NCDC) Development Scheme	10.98	-	9.38	10.00
0100-Poultry Farm, Tura/Jowai	1.54	1.72	11.05	1.52
0100-Refund of Overpayment Pertaining to Previous Financial Year	-0.01	-	-	-
0100-Sheep and Goat Farms	2.55	0.45	1.96	0.55
0100-Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter	-	0.03	0.03	0.01
0100-Training and Capacity Building for all Farmers in all 39 Block and 11 Districts Headquarter	1.30	0.20	0.20	0.15
0100-Veternary Hospitals and Dispensaries	2.12	2.56	1.29	2.28
0101-Improvement of Staff quarters under Pig Farms under Khasi, Jaintia and Garo Hills Dists.	0.05	0.20	0.20	0.88
0102-Balance Payment for Renovation of Staff Quarters under Poultry Farm ,Khasi Hills	-	-	-	0.05
0106-Construction of Milk Booth at Dairy Plant, Jowai	-	0.10	0.10	-
0114-Construction of Residential Buildings for Upgradation of V.A.C. to Dispensary under Khasi/Jaintia and Garo Hills.	-	0.20	0.20	-
0116-Renovation of Staff Quarter at Central Dairy Mawiong(4.nos).	-	0.25	0.25	0.78
0120-Renovation of Staff Quarter (3 nos) at Central Dairy, Ganol	-	0.25	0.25	-
0124-Improvement of Staff qtr. at Chilling Plant Nongstoin	-	0.30	0.30	0.55
0131-31 Renovation of 2 nos Staff Quarters at I.D.P/I.C.D.P. Upper Shillong.	-	0.10	0.10	0.15



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0131-Improvement of Water Supply for Central Dairy, Mawiong.	-	0.25	0.25	0.25
0132-Improvement of Fencing at Central Dairy, Mawiong.	-	0.20	0.20	0.20
0134-Improvement of Staff Quarter at D.V.O'S Office at Williamnagar.	0.12	-	-	0.10
0135-Renovation of Staff Quarter at DVO s Office at Baghmara.	-	0.30	0.30	0.05
0137-Re-Construction of A.H. & Vety. Office Quarter at Vety. Dispensary Kalaichar.	0.05	-	-	-
0138-Improvement of Staff Quarter (2 Nos) at Pig Farm Rongjeng.	0.05	-	-	-
0143-Construction of Residential Building for new Vety. Dispensary with ACA under NADP/RKVY.	0.05	-	-	-
0144-Balance Payment for Renovation of Staff Quarter at Pig Farm Pynursla.	0.05	-	-	-
0146-Balance Payment for Renovation of V.A.S. Qtr. at Vety Hospital Jowai.	0.10	-	-	-
0159-Renovation of Residential Building under Vety Dispensary under Khasi, Jaintia and Garo Hills.	-	0.37	0.37	0.42
0161-Renovation of Residential Building under Pig Farm in Garo Hills.	-	-	-	-
0162-Renovation of Staff Qtr. under Poultry Farm in Khasi, Jaintia and Garo Hills.	-	0.37	0.37	0.47
0163-Renovation of Staff Qtr under Cattle/Buffalo Farm in Khasi, Jaintia and Garo Hills.	-	0.20	0.20	0.15
0165-Upgradation of V.A.C./Stockman Centre to Vety Dispensary under Khasi, Jaintia and Garo Hills.	-	-	-	0.05
0168-Construction of Vocational Training Centre in Jaintia Hills and West Khasi Hills Districts.	-	0.32	0.32	0.37
0169-Improvement of Staff Quarters under Vety. Dispensaries in Khasi, Jaintia and Goro Hills Districts.	-	0.15	0.15	0.15
0171-Construction of Resi. Quarters in Cattle Breeding Farm, East Garo Hills District.	-	-	-	-
0173-Improvement of Residential Building under KVC/VAC at Khasi/ Garo	-	0.10	0.10	0.15



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0174-Upgradation of Residential Building at Anchenggre Vety Aid Centres.	-	-	-	-
0175-Construction of 2(two) Unit Labour Barrack at District Office, Tura	-	-	-	-
0176-Renovation of Residential Buildings at Buffalo Farm, Garo Hills	-	-	-	0.05
0177-Construction of 2(two) Nos of Staff Quarter at DVO Office Ampati/Resubelpara	-	0.05	0.05	0.05
0182-Renovation Of Dvo'S Quarter, Khliehriat	-	-	-	-
0200-District Offices	10.36	10.87	1.44	11.20
0200-Fodder Demonstration Farms upper Shillong.	0.44	0.47	0.54	0.46
0200-Key Village Scheme	2.72	2.83	1.97	3.04
0200-Payment due to Me. PDCL/Municipal Board/Telephone Bills(BSNL).	0.42	0.48	0.48	0.54
0200-Pig Farm, Tura/Rongjeng	0.34	0.50	2.07	0.35
0200-Poultry Farm, Bhoi	1.59	1.70	0.54	1.62
0200-Procurement	0.23	0.25	0.24	0.25
0200-Rural Dairy Extension Central Centre, Jowai	2.28	2.75	1.59	2.51
0200-Sheep Extension Units	0.10	0.11	0.34	0.12
0200-Studies in Dairy Technology	0.05	0.05	0.05	0.06
0200-Training of Veterinary Field Assistants	1.63	1.76	0.22	2.05
0200-Vaccine Depot, Shillong	0.54	0.50	0.06	0.62
0200-Vaccine Depot, Shillong-	-	-	2.19	-
0200-Veterinary Dispensary taken from C.D. Blocks	10.45	11.94	0.53	11.57
0201-Ordinary Repairs.	0.53	0.60	0.60	0.71
0202-Special Repairs.	0.10	-	-	0.20
0300-Creamery and Ghee Making Centre, Tura	0.60	0.69	2.48	0.69
0300-Cross Breeding Schemes	0.91	1.00	2.62	1.04
0300-Establishment/ Strengthening of Rabbit Farms	-	-	-	-
0300-Feed Mill, Bhoi	1.18	1.50	6.44	1.39
0300-Mobile Veterinary Dispensary	4.83	4.99	0.65	5.33



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0300-Office of the Senior Dairy Officer, RiBhoi	0.01	0.08	0.07	0.16
0300-Office of the Senior Dairy Officer, Ri-Bhoi	-	-	0.15	-
0300-Pig Farm, Jowai.	0.79	0.87	0.68	0.78
0300-Processing	0.31	0.36	3.35	0.35
0300-Sample Survey of Livestock Product	-	1.57	0.57	0.34
0300-Studies in Veterinary Science	0.24	0.31	0.31	0.42
0300-SubDivisional Offices	1.77	2.07	0.08	1.96
0300-Sub-Divisional Offices-	-	-	3.01	-
0300-Training of Officer Staff Farmer and Entrepreneurs	-	0.00	0.00	0.27
0400-Assistant Director (Dairy) District Level.	-	0.01	10.90	0.01
0400-Construction and Maintenance of Departmental Non Residential Buildings	0.16	0.18	0.18	0.11
0400-Distribution	0.12	0.13	1.64	0.13
0400-Engineering Establishment	3.20	3.48	0.42	3.56
0400-Pig Farm, Nongstoin	0.41	0.42	2.69	0.43
0400-Poultry Farm Mawryngkneng	0.54	0.13	3.18	0.62
0400-Sheep & Goat Farm, Khasi Hills	-	-	5.38	-
0400-Sheep and Goat Farm, Khasi Hills	0.18	0.28	0.04	0.26
0400-Statistical Cell	0.86	1.10	0.04	0.96
0400-Subsidy for Farmers for Cultivation of Fodder	0.08	0.09	0.09	0.05
0400-Veterinary Aid Centres	6.67	7.47	0.53	7.36
0422-Renovation/Improvement of Existing Vety. Dispensary Buildings Including Fencing in Khasi Jaintia and Garo Hills District	0.10	0.65	0.65	0.30
0425-Improvement of Pig Farms in Khasi, Jaintia and Garo Hills District	0.05	0.25	0.25	0.34
0426-Improvement of Poultry Farms in Khasi Jaintia and Garo Hills District	0.05	0.45	0.45	0.15
0426-Improvement of Poultry Farms in Khasi, Jaintia & Garo Hills District	-	0.15	0.15	0.25
0431-Renovation of Joint Director Office at Tura.	-	-	-	0.13



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0451-Renovation of Cattle Sheds etc at Buffalo Farm, Garo Hills	-	0.08	0.08	0.05
0473-Balance Payment for Construction of Vety. Dispensary Nangalbibra.	-	0.50	0.50	-
0486-Upgradation of V.A.C./Stockman Centre to Vety. Dispensary under Khasi, Jaintia and Garo Hills (4 Nos.).	0.05	0.40	0.40	0.15
0488-Construction of Vocational Training Centre in Jaintia Hills & West Khasi Hills Districts.	-	0.10	0.10	0.28
0491-Renovation/Extension of Office of SDVO Including Approach Road and Compound Fencing at Mawkyrwat, Mairang, Amlarem, Ampati and Resubelpara	0.05	0.45	0.45	0.60
0492-Construction of Approach Road and Water Supply at Cattle Farm, Jaintia Hills District (Saitsama)	-	0.08	0.08	0.03
0493-Improvement of Cattle Farm, IDP, Upper Shillong /Garo Hills	0.05	0.60	0.60	0.20
0495-Renovation and Extension of DVO Office Nongpoh/Khliehriat/Williamnagar/Nongstoin including Fencing	0.02	0.22	0.22	0.20
0496-Renovation/Improvement of Directorate Bldg including Construction of the Main Gate and Fencing	-	0.40	0.40	0.30
0497-Improvement of KVC/VAC/SM at Jaintia/Garo including Fencing	-	0.70	0.70	0.38
0500-Central Hatchery and Chick Rearing Farm, Bhoi/Garo/Jowai	1.04	1.16	3.56	1.15
0500-Chilling Plant	1.27	1.25	13.01	1.38
0500-Fodder Seed Production at Kyrdemkulai	0.28	0.30	0.34	0.29
0500-Land and Buildings (NonResidential)	0.21	0.22	0.22	0.25
0500-Office of the Dairy Officer District Offices	-	0.05	8.04	0.13
0500-Office of the Dairy Officer, District Offices.	-	-	0.66	0.01
0500-Rabbit Farm Nongpiur	0.14	0.14	0.36	0.15
0500-Veterinary Information Unit	0.87	1.08	0.15	1.06
0500-Vigilance Unit	3.19	3.68	0.09	3.59
0500-Vigilance Unit-	-	-	-	-
0600-Check Post	0.01	0.02	0.02	0.01
0600-Check Post -	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0600-Chilling Centre	0.20	0.12	64.21	0.21
0600-Chilling Centre --	-	-	1.33	0.00
0600-Disease Investigation Section	0.83	0.90	0.02	0.93
0600-Feed Mill, Tura	0.68	0.72	0.46	0.73
0600-Intensive Cattle Development Project	10.87	11.80	47.78	12.02
0600-Pig Farm, Baghmara.	0.30	0.33	3.82	0.33
0600-Poultry Farm Nongstoin	0.36	0.39	4.18	0.45
0600-Training of Officers in Specialised Field	0.01	0.01	0.01	0.01
0700-Establishment of Feed Analytical Laboratory at Kyrdemkulai	0.94	0.91	3.12	1.11
0700-IndoDanish Project	2.82	3.09	0.86	2.92
0700-Indo-Danish Project	-	-	0.68	-
0700-Marketing Cell	0.08	0.08	0.08	0.07
0700-Piggery Production under S.L.P.P.	33.49	2.56	0.52	2.55
0700-Poultry Farm, Simsangiri/Williamnagar	0.52	0.53	3.09	0.59
0800-Bull/Calf Rearing Farm and Breeding Centre	0.92	0.90	0.38	1.03
0800-Fodder Demonstration Farm, Garo Hills	0.09	0.10	0.35	0.10
0800-Rinderpest Surveillance and Containment Vaccination Programme	2.69	2.91	0.71	2.99
0800-Sample Survey of Livestock Product	1.17	0.28	0.12	1.49
0800-Sample Survey of Livestock Product Previously(03)	-	-	-	0.01
0900-Animal Disease Surveillance.	0.36	0.38	2.93	0.39
0900-Fodder Farm Saitsama.	0.23	0.25	0.14	0.26
0900-Livestock Farms, Garo Hills	1.10	1.30	0.36	1.20
0900-Meghalaya State Fodder and Dairy Development Board	0.18	0.22	0.04	0.21
0900-Pig Farm Mairang	0.28	0.29	0.32	0.29
0900-Re-Construction of District A. H. & Vety. Cum Dairy Office Building Retaining Wall at Tura.	-	-	-	0.10
1000-Pig Farm, Dalu	0.54	0.54	2.12	0.65
1000-Systematic Control of Livestock Disease of National Importance	0.34	0.39	1.37	0.38



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1100-Assistance to Dairy Co-Operative Societies. Previously(09)	-	-	-	0.05
1100-Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai	1.69	1.68	0.35	1.82
1100-Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai-	-	-	2.72	-
1100-Establishment of Joint Directors Office Tura.	0.47	0.42	0.09	0.50
1100-Regional Pig Breeding Farm, Kyrdemkulai	1.69	1.97	4.65	1.85
1100-Training Cum Workshop.	0.01	0.02	0.02	0.02
1200-Pig Farm Pynursla	0.64	0.75	0.13	0.68
1200-Pig Farm Pynursla-	-	-	0.04	-
1300-Cattle Farm,Jaintia Hills	1.22	1.11	0.50	1.28
1300-Cattle Farm,Jaintia Hills-	-	-	1.87	-
1300-District Offices of S.L.P.P.	0.66	0.83	0.05	0.83
1300-National Animal Disease & Reporting System(NADRS)	-	-	-	-
1300-National Animal Disease and Reporting System(NADRS)	-	0.05	0.05	0.03
1300-Regional Poultry Breeding Farm Kyrdemkulai	2.54	2.85	2.63	2.60
1400-Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills.	1.43	1.13	0.34	1.79
1400-Establishment Vocational Training Centre at Jaintia, East and West Khasi and Garo Hills. Previously(12)	-	-	0.77	0.22
1400-Headquarter Office of S.L.P.P.	0.72	0.75	0.04	0.80
1400-Poultry Farm Mairang	0.36	0.39	2.43	0.41
1500-Distribution of Dairy Units. Previously(13)	-	-	-	0.20
1500-Poultry Farm,Phulbari/Williamnagar	0.26	0.68	1.19	0.54
1500-Poultry Farm,Phulbari/Williamnagar-	-	-	1.00	-
1600-Payment due to MeSEB/Municipal Board	1.44	0.26	0.26	0.26
1600-Pig Farm Sohra.	0.11	0.12	0.12	0.09
1600-Pig Farm Sohra. Previously(14)	-	-	-	-
1600-Poultry Development Programme under SLPP	8.97	1.26	2.96	1.71
1600-State Animal Welfare	0.10	0.12	0.12	0.12
1600-Strengthening of State Fodder Seed Production Farm, Garo Hills.	0.04	0.04	0.04	0.04



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1600-Strengthening of State Fodder Seed Production Farm, Garo Hills. Previously(14)	-	-	-	-
1700-Central Store for Medicines for Emergency Need	0.10	0.12	0.12	0.08
1800-Assistance to State for Control of Animal Diseases (ASCAD).	4.84	2.16	0.06	3.56
1800-Pig Breeding Farm, West Khasi Hills.	0.19	0.21	0.21	0.20
1800-Pig Breeding Farm, West Khasi Hills. Previously(17)	-	-	-	-
1800-State Awareness Programme on Animal Disease	0.04	0.08	0.08	0.09
1800-Strengthening of Poultry/Goat Farms	0.16	2.05	0.20	1.23
1802-Payment of Compensation	-	-	-	-
1803-Grant for Training Awareness	-	-	-	-
1804-Grant for Vaccination	-	-	-	-
1900-Pig Breeding Farm West Garo Hills.	0.57	0.48	0.17	0.58
1900-Pig Breeding Farm West Garo Hills. Previously(16)	-	-	0.55	0.06
1900-Rural Backyard Poultry Development	-	0.73	0.73	0.42
2000-Broiler Farm, Kyrdekulai.	0.21	0.27	0.27	0.19
2000-Bufallo Farm,Garo Hills.	0.34	0.64	2.12	0.52
2000-Dairy Information Unit	0.11	0.13	2.37	0.24
2000-National programme for Dairy Development (NPDD)	-	1.11	1.11	-
2000-National programme for Dairy Development (NPDD)Previously(03)	-	-	-	-
2000-Risk Management/Livestock Insurance	-	0.38	0.38	0.20
2100-Meghalaya Milk Mission Under National Cooperative Development Corporation (NCDC)	-	0.14	-	0.15
2200-Assistant Director (Dairy TuraPreviously(18)	-	-	0.02	-
2200-Implementation of BioMedical Waste (Management and Handling Rules 1998).	0.05	0.06	0.06	0.06
2200-Implementation of Bio-Medical Waste (Management and Handling Rules 1998). Previously(21)	-	-	-	-
2200-Poultry Farm,Baghmara	0.36	0.33	0.07	0.40
2200-Poultry Farm,Baghmara-	-	-	1.43	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2201-Strengthening of Piggery Farm	-	1.81	-0.01	-
2203-Health Coverage For Pig	-	-	-	-
2400-IEC Support for Livestock Extension	0.73	0.26	0.26	0.11
2400-Livestock Show	-	0.20	0.20	0.11
2400-Scheme for establishment of new dispensaries under NABARD Loan.	-	-	7.69	10.00
2500-Livestock Mela at District Headquarters	-	0.06	0.06	0.04
2500-Office of the Dairy Officer, Khliehriat, East Jaintia Hills.	0.02	0.08	0.05	0.15
2500-Office of the Dairy Officer, Khliehriat, East Jaintia Hills.Previously(21)	-	-	0.41	-
2500-Veterinary Dispensaries	12.96	14.09	39.69	14.26
2500-Veterinary Dispensaries Previously(24)	-	-	1.56	-
2600-Broiler Farm (Assanangre).	0.44	0.48	1.95	0.49
2600-Establishment Pig Breeding Farm, Nongpyiur	0.23	0.25	0.25	0.20
2600-Establishment Pig Breeding Farm, Nongpyiur Previously(21)	-	-	-	-
2600-Exposure Visit of Farmers outside the State	-	0.09	0.09	0.05
2600-Office of the Dairy Officer, Mawkyrwat, South West Khasi Hills	0.02	0.09	85.15	0.15
2600-Office of the Dairy Officer, Mawkyrwat, South West Khasi HillsPreviously(22)	-	-	12.17	-
2600-State Contribution for Establishment of New Dispensaries under NABARD Loan.	-	1.03	1.01	2.00
2700-Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry	-	-	-	-
2700-Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat and Poultry	-	0.19	0.19	0.10
2700-Office of the Dairy Officer, Baghmara, South Garo Hills	0.02	0.09	0.04	0.15
2700-Office of the Dairy Officer, Baghmara, South Garo HillsPreviously(23)	-	-	3.54	-
2700-Professional Efficiency Development (PED)	-	0.18	1.62	0.11
2800-Office of the Dairy Officer, Williamnagar, East Garo Hills	0.02	0.08	0.05	0.15



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2800-Office of the Dairy Officer, Williamnagar, East Garo Hills Previously(24)	-	-	1.09	-
2900-National Project on Rinderpest Surveillance and Monitoring/ Control (NPRSM)	-	0.22	0.22	0.14
2900-Office of the Dairy Officer, Ampati, South West Garo Hills.	0.02	0.08	0.05	0.15
2900-Office of the Dairy Officer, Ampati, South West Garo Hills. Previously(25)	-	-	0.68	-
2900-Scheme for AI Production Center of Pig	0.12	0.14	0.14	0.11
2900-Scheme for AI Production Center of Pig Previously(25)	-	-	-	-
3000-Classical Swine Fever Control Programme (SFCP)	-	3.03	0.13	1.52
3000-Classical Swine Fever Control Programme (SF-CP)	-	-	-	-
3100-State Contribution for Establishment of Slaughter Houses under NABARD Loan	-	0.08	0.08	-
3100-Strengthening of Piggery Farm (NER)	-	0.15	0.15	0.23
3100-Strengthening of Piggery Farm (NER) Previously(21)	-	-	-	0.02
3200-Health Coverage for Pig	-	0.28	0.28	0.16
3200-Health Coverage for Pig Previously(23)	-	-	-	-
3300-Import of Germ Plasm (Exotic Breed)	-	0.11	0.11	0.06
3300-Import of Germ-Plasm (Exotic Breed) Previously(22)	-	-	-	-
3300-Piggery Mission Development under National Cooperative Development Corporation (NCDC) Development Scheme	-	-	-	-
3300-Piggery Mission under National Cooperative Development Corporation (NCDC) Development Schemes	4.70	10.38	0.00	-
3400-Establishment of Cattle Farm at Mendipathar, North Garo Hills	-	0.23	0.23	0.14
3400-Submission on Feed & Fodder Development	-	1.67	-	0.62
3400-Submission on Feed & Fodder Development Previously(31)	-	-	-	0.05
3401-Fodder production from Gauchar Land	-	0.28	0.28	0.14
3500-Brucellosis Control Programme (BCP)	-	0.07	0.07	0.07
3500-Brucellosis Control Programme (BC-P) Previously(29)	-	-	-	-
3500-Poultry Breeding Farm, Nongpiur	0.14	0.15	0.15	0.14



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
3500-Poultry Breeding Farm, Nongpiur Previously(33)	-	-	-	-
3600-Foot and Mouth Disease Control Programme (FMDCP)	-	0.10	0.10	0.05
3600-Foot and Mouth Disease Control Programme (FMD-CP) Previously(31)	-	-	-	-
3600-National Programme for Bovine Breeding	-	1.25	-	0.25
3600-National Programme for Bovine Breeding Previously(30)	-	-	-	0.25
3700-Establishment /Strengthening of Rabbit Farms	-	-	-	0.03
3700-Establishment Strengthening of Rabbit Farms	-	0.75	0.75	0.43
3700-Poultry Development (Kuroiler) Previously(35)	-	-	-	-
3800-Poultry Farm Phulbari (Rongadatgre)	-	-	-	-
3800-Professional Efficiency Development (PED)	0.70	0.66	0.15	0.79
3800-Professional Efficiency Development (PED)Previously(27)	-	-	0.47	-
3800-Rastriya Gokul Mission, Indigenous Breed	-	0.65	0.65	0.48
3800-Rastriya Gokul Mission, Indigenous Breed Previously(31)	-	-	-	-
3900-Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD) Previously(28)	-	-	-	-
3900-Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)Previously(28)	-	-	-	-
3900-Establishment and Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)	-	1.94	1.04	0.97
3901-Mobile Veterinary Unit MVU	-	-	-	-
4000-National Mission on Bovine Productivity (NMBP) Pashu Sanjivni	-	0.05	0.05	-
4000-National Mission on Bovine Productivity (NMBP) Pashu SanjivniPreviously(33)	-	-	-	-
4200-Peste Des Petits Ruminants Control Programme (PPRCP)	-	0.29	0.29	0.16
4200-Peste Des Petits Ruminants Control Programme (PPR-CP) Previously(32)	-	-	-	-
4200-Peste Des Petits Ruminants Control Programme (PPR- CP)Previously(32)	-	-	-	-
CM Secreatariat	39.22	20.00	20.00	20.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0400-Chief Ministers Special Grant	39.22	20.00	20.00	20.00
0400-Chief Minister's Special Grant	-	-	-	-
Community and Rural Development Department	91.26	122.35	34.54	123.91
0201-Agriculture (including Reclamation).	0.41	0.37	0.37	0.54
0205-Animal Husbandry (including Veterinary).	0.35	0.36	0.36	0.46
0300-C and R.D. Administration	0.88	1.11	0.10	1.07
0500-Stage II Block Offices	77.74	85.06	0.26	86.39
1300-Pradhan Mantri Adarsh Gram Yojana (PMAGY)	-	0.50	0.07	0.42
1400-Pradhan Mantri Aadi Adarsh Gram Yojana PMAAGY	5.00	30.00	28.42	35.05
1901-Assistance to Widow.	6.89	4.96	4.96	-
Department of Food Civil Supplies & Consumer Affairs	45.01	59.75	66.83	78.07
0100-Consumer Protection	-	0.40	0.40	0.50
0100-Consumer Welfare Fund	-	5.00	5.00	16.00
0101-Financial Assistance to Voluntary Social Organizations	-	-	-	-
0200-District Civil Supplies Establishment	9.96	10.25	1.20	11.85
0300-Family Identity Cards	-	0.05	0.05	0.05
0300-Family Identity Cards Previously(02)	-	-	-	-
0300-Subdivisional Civil Supplies Establishment	1.77	2.79	0.34	2.15
0300-Subdivisional Civil Supplies Establishment-	-	-	2.94	-
0400-Consumer Helpline	-	0.15	0.15	-
0400-Consumer Helpline Previously(02)	-	-	-	-
0400-Consumer Protection	-	-	-	-
0401-Financial Assistance to Voluntary School Organisations	-	0.07	0.07	0.07
0401-Financial Assistance to Voluntary Social Organisations	-	0.03	0.03	0.03
0500-Construction of Godowns	-	0.52	0.52	-
0500-Mobile Shop on Vans	0.53	0.68	5.96	0.65
0600-District Commission Previously(11)	1.65	-	-	-
0600-Expenditure on Intra State Movement & handling of Food grains and Fair Price Shop Dealers Margin etc under the Scheme National Food Security Act 2013	28.67	33.00	32.28	33.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0600-Expenditure on Intra-State Movement & handling of Food grains and Fair Price Shop Dealer's Margin, etc under the Scheme - National Food Security Act, 2013	-	-	-	-
0600-Expenditure on IntraState Movement and handling of Food grains and Fair Price Shop Dealers Margin etc under the Scheme National Food Security Act 2013	-	4.00	5.15	11.00
1000-Expenditure on Concurrent evaluation and monitoring the functioning of scheme under National Food Security Act, 2013	-	-	-	0.05
1000-State Commission-	1.42	-	-	-
1300-Consumer Protection	-	0.05	0.05	-
1600-Partnership with World Food Programme (WFP) India for Optimisation Supply Chain Efficient PDS operations	-	-	-	-
1600-Partnership with World Food Programme (WFP) India for Optimisation Supply Chain for efficient PDS Operations	-	1.00	1.00	1.00
2500-Godown for Storage	0.16	0.15	0.15	0.19
2500-Godown for Storage Previously(24)	-	-	-	-
2700-Strengthening of Consumer Disputes Redressal Agencies	-	0.02	0.02	-
2900-Meghalaya State Food Commission	0.86	1.59	1.01	1.53
2900-Meghalaya State Food Commission Previously(27)	-	-	10.51	-
Fisheries Department	27.36	41.99	59.44	57.24
0100-Construction and Maintenance of Departmental NonResidential Buildings	-	2.00	-	-
0100-Construction of Departmental Fish farms	0.03	-	-	2.50
0100-Directorate Office.	4.75	4.55	0.51	5.55
0100-Directorate Office.-	-	-	0.33	-
0100-Extension	0.26	0.35	2.29	0.30
0100-Fish Seed Production, Demonstration Cum Research Centre	0.78	0.78	0.11	0.97
0100-Fish Seed Production, Demonstration Cum- Research Centre	-	-	1.01	-
0100-Marketing and Transport of Fish & Fish Seed	-	-	0.25	-
0100-Marketing and Transport of Fish and Fish Seed	0.21	0.28	0.02	0.24



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0200-District Office	8.42	9.68	7.22	9.69
0200-Fisheries Training and Extension	-	0.01	0.00	0.04
0200-Induced Breeding Centres.	0.19	0.21	0.51	0.23
0200-Other Maintenance Expenditure	-	0.09	0.06	0.10
0200-Stipend for Trainees in Fisheries	-	0.01	0.01	0.02
0300-Fish Farming Centres	0.37	0.43	0.03	0.45
0300-Payment due to Me.PDCL/Municipal Board/Telephone Bill(BSNL)	0.09	0.05	0.08	0.10
0400-Expenditure Relating to Chairman/Deputy Chairman/Vice Chairman of Fish Farmer Development Agency.	0.10	0.16	0.16	0.34
0400-Survey and Engineering Wing for Fisheries.	0.16	0.22	4.18	0.19
0500-Fish Seed Production and Demonstration Centre.	1.56	1.85	0.24	2.02
0500-Fish Seed Production and Demonstration Centre.-	-	-	0.27	-
0800-Development of Reservoir and Lakes	0.44	0.56	0.01	0.50
0800-Development of Reservoir and Lakes-	-	-	3.43	-
0900-Conservation and Legislation for Protection of Fis	3.11	3.34	12.43	3.51
1100-Trout Culture	0.42	0.57	3.81	0.48
1200-Statistics and Information Wing	0.08	0.11	0.02	0.11
1200-Statistics and Information Wing-	-	-	5.29	-
1400-Construction and Maintenance of Departmental Residential Buildings	-	2.00	-	4.00
1400-Culture and Development of Mahaseer and Trout	-	-	-	0.07
1600-Welfare of Fishermen	0.00	0.05	0.01	0.50
1700-Regional Fish Seed Farm, Jamge I	0.43	0.49	0.90	0.49
1800-Reclamation of Bheel Fisheries	0.25	0.22	0.01	0.28
1800-Reclamation of Bheel Fisheries-	-	-	6.12	0.01
3900-State Aquaculture Mission	3.72	2.07	2.07	3.70
3901-Mini Mission II Critical Infrastructure Development	-	0.80	0.80	5.00
3902-MIS and Knowledge Management	-	0.30	0.30	0.20



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
3903-Mini Mission V Mass Media Campaign Documentation and Outreach	0.15	0.50	0.50	-
3904-Mini Mission IV Capacity Building and HRD	0.19	1.00	1.00	-
3905-Mini Mission III Establishing Sanctuaries Conserving Indigenous and Endemic Species	-	0.50	0.50	-
3906-Mini Mission I Area And Productivity Expansion	1.01	2.00	2.00	-
3907-Mini Mission VI Emerging Opportunities in the Fisheries Sector	-	1.50	1.50	-
3908-Convergence of Aquaculture Mission with other Schemes, Agencies and Departments.	-	0.20	0.20	2.40
4100-Pradhan Mantri Matsya Sampada Yojana	0.64	1.10	1.10	7.26
4400-Special Central Assistance to Tribal Sub Schemes	-	2.00	-	4.00
4900-Grant under Article 275(1)	-	2.00	0.15	2.00
Forest and Environment Department	-	0.50	0.50	0.50
0100-Financial Assistance to Forest Development Corporation of Meghalaya	-	0.50	0.50	0.50
Health & Family Welfare Department	0.03	0.02	0.02	0.05
0600-Public Health Dispensaries	0.03	0.02	0.02	0.05
Legislative Department	0.02	0.02	0.02	0.05
0501-Discretionary Grant by the Government Chief Whip.	0.02	0.02	0.02	0.05
Planning, Investment Promotion, and Sustainable Development Department	310.84	652.98	324.35	491.05
0300-Improvement Primary Statistics including Agriculture, C.D. Statistics and other Primary Statistics	0.01	0.01	0.01	0.04
0300-Improvement Primary Statistics including Agriculture, C.D. Statistics and other Primary Statistics-	-	-	1.17	0.10
0400-Annual Survey of Industries and Socio Economic Survey	0.18	0.20	0.01	0.25
0400-Annual Survey of Industries and Socio Economic Survey--	-	-	2.17	-
0400-Meghalaya Livelihood To Market Projects (Megha-Lamp)	-	120.00	120.00	292.25
0900-Economic Census (Core Scheme Plan)	0.23	0.23	0.02	0.29
0900-Economic Census (Core Scheme Plan)-	-	-	5.78	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1000-Meghalaya Programme for Adolescent Wellbeing Employment and Resilience (MPOWER)	-	5.00	-	10.00
1700-Agricultural Statistic Division	0.41	0.54	0.11	0.63
2000-Mission under the Integrated Basin & Livelihood Development	-	-	-	0.50
3000-Meghalaya Farmers Mobilisation Project-EAP	-	-	-	12.00
3100-Smart Village Project	-	-	-	5.00
3200-Meghalaya State Promotion Board	-	-	-	10.00
3300-Implementation of the scheme Meghalayan Age Limited	-	-	-	60.00
3400-Farmers Collectivisation for upscaling of Production and Marketing Systems (FOCUS) Programme	-	-	-	100.00
4700-Meghalaya Livelihood To Market Projects(Megha Lamp)	30.00	40.00	20.00	-
4700-Meghalaya Livelihood To Market Projects(Megha- Lamp)	-	-	-	-
4701-Central Share For Eap	60.00	80.00	75.00	-
8000-Meghalaya Farmers Mobilisation Project EAP	-	7.00	-	-
8800-Farmers Collectivisation for upscaling of Production and Marketing Systems (FOCUS) Programme	220.00	400.00	100.08	-
8800-Farmer's Collectivisation for upscaling of Production and Marketing Systems (FOCUS) Programme	-	-	-	-
Programme Implementation & Evaluation Department	1.00	1.73	1.73	1.68
1800-Meghalaya Society for Social Audit and Transparency	0.93	1.73	1.73	1.68
1800-Meghalaya Society for Social Audit and Transparency.Previously(16)	0.07	-	-	-
Revenue and Disaster Management Department	3.01	-	0.60	1.00
0105-Supply of Fodder	-	-	-	1.00
0106-Other Items	3.01	-	0.60	-
Social Welfare Department	201.51	409.78	411.99	400.63
0100-Construction of Anganwadi Centre under ICDS Scheme	0.00	8.33	8.33	8.50
0100-Supplementary Nutrition Programmes in Urban Areas	0.23	0.25	-	0.25
0100-Supplementary Nutrition Programmes in Urban Areas-	-	-	0.69	-
0200-Integrated Child Protection Service	3.33	37.69	30.26	30.26

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0200-Upgradation of construction of Anganwadi Centre under ICDS Scheme-Central Assistance for C.S.S in respect of ICDS	0.77	4.50	4.50	4.50
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	-	0.80	0.80	1.00
0300-National Nutrition Mission under ICDS Scheme	0.00	8.66	13.07	20.28
0300-National Nutrition Mission under ICDS Scheme Previously(06)	-	-	-	0.37
0400-Supplementary Nutrition Programme for Integrated Child Development Service Scheme.	99.34	139.13	139.13	130.77
0400-Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- Previously(02)	-	-	-	10.44
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
1100-Incentive Award to Anganwadi Workers	-	1.00	1.00	-
1200-Integrated Child Development Service Schemes	79.27	110.67	87.98	117.25
1200-Integrated Child Development Service Schemes Previously(05)	0.20	-	-	1.05
1201-Payment of Salaries under ICDS Scheme due to be regularized on receipt of funds from the Ministry	-	-	0.44	20.00
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-	-	-	-	-
1400-Programme Implementation Service.	-	17.00	17.00	-
1401-Early Childhood Development Mission	-	50.00	50.00	-
1414-	-	-	-	-
1700-Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme	1.02	1.85	1.85	1.14



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1700-Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme Previously(07)	-	-	8.70	-
3000-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla	-	2.30	1.35	1.10
Soil and Water Conservation Department	0.02	0.03	0.03	0.03
0600-Commercial Crops Development Board	0.02	0.02	0.02	0.03
0900-Cash Crop Development Works	0.00	0.00	0.00	0.00
Water Resources Department	26.88	32.84	26.94	33.74
0200-Establishment of Division and Sub Division(Minor I Works)	7.17	8.07	-	7.97
0300-Establishment of Irrigation Wing	18.77	20.77	22.94	22.73
0300-Establishment of Irrigation Wing-	-	-	-	0.29
0700-Construction of Departmental Buildings	0.94	4.00	4.00	2.75
Goal 3: Good Health and Wellbeing	1,586.57	1,898.25	1,554.09	2,169.75
Community and Rural Development Department	-	48.42	25.90	-
1000-National Social Assistance Programme (NSAP) Old Age Pension	-	46.72	25.13	-
1200-National Family Benefit Scheme.	-	1.70	0.77	-
Health & Family Welfare Department	1,367.10	1,615.62	1,324.68	1,926.05
0100-Construction of an Out-Patient Deptt. Complex at Civil Hospital, Shillong	-	0.50	0.50	0.50
0100-Construction of Nurses Training School Cumhostel including Staff Quarter	0.71	1.00	1.00	1.00
0100-Construction of Nurses Training School Cum-hostel including Staff Quarter-	-	-	-	-
0100-Corpus Fund	20.00	-	-	-
0100-Directorate of Ayurveda, Yoga and Naturopathy, Unani, Siddha and Homeopathy (AYUSH).	-	-	-	2.12
0100-Drug Control Establishment	2.04	2.29	10.77	2.49
0100-Drug Control Establishment-	-	-	-	0.01
0100-Establishment of Combined Food and Drugs Laboratories	0.44	1.52	114.48	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Establishment of Homeopathic Dispensaries/ Hospitals	2.32	2.63	0.08	2.73
0100-Establishment of Homeopathic Dispensaries/ Hospitals-	0.02	-	-	-
0100-Establishment of State Health Transport Organisation	0.32	0.48	0.14	0.55
0100-Establishment of State Health Transport Organisation-	-	-	-	-
0100-Health Directorate	6.94	7.10	3.45	27.12
0100-Health Directorate-	-	-	-	-
0100-Malaria	20.83	21.63	1.02	23.04
0100-Meghalaya Health Insurance Scheme	-	-	-	173.87
0100-Non Lapsable Central Pool Resources.	4.23	-	-	-
0100-Other existing and new Dispensaries with or without Indoor Facilities	19.05	19.65	1.18	21.42
0100-Other existing and new Dispensaries with or without Indoor Facilities-	0.50	-	-	-
0100-Other Existing and new Primary Health Centres and SubCentres with Indoor Facilities	16.53	17.27	0.17	18.40
0100-Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	-	-	-	-
0100-Other existing and new Primary Health Centres with Indoor Facilities.	156.08	193.69	6.22	178.71
0100-Pasteur Institute with attached Laboratory Facilities(including improvement thereof)	11.58	15.38	4.20	16.77
0100-Refund of Overpayment Pertaining to Previous Financial Year	-0.12	-	-	-
0100-Regional Health and Family Welfare Training Centre	1.62	2.98	0.35	4.00
0100-Rural Family Welfare Centres	11.45	14.11	1.73	15.71
0100-Rural Family Welfare Centres-	-	-	-	-
0100-School Health Unit	0.84	0.92	0.02	1.19
0100-School Health Unit-	-	-	-	-
0100-Shillong Civil Hospital (including improvement thereof)	51.00	49.82	21.71	52.97
0100-State Family Welfare Bureau	2.33	3.31	3.01	5.21
0100-Upgradation of Primary Health Centres to 30 Beded Hospitals	63.59	64.19	5.43	68.78



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Upgradation of Primary Health Centres to 30 Bedded Hospitals-	-	-	-	-
0100-Urban Family Welfare Centres	0.33	1.02	0.04	0.48
0101-Construction of CHCs with Staff Quarter.	8.20	-	35.68	30.00
0101-Construction of CHC's with Staff Quarter.	-	-	-	-
0101-Construction of PHCs with Staff Quarter.	5.50	2.01	6.51	17.00
0101-Construction of PHC's with Staff Quarter.	-	-	-	-
0101-Construction of Primary Health Centres with Staff Quarters.	-	-	1.04	0.50
0101-Facilities for Studies in Medical Institution Outside the St	-	-	-	0.05
0101-Facilities for Studies in Medical Institution Outside the State	1.18	1.25	1.50	2.30
0101-Pradhan Mantri Ayushman Bharat Health Infrastructure Mission PM ABHIM	34.66	55.56	55.44	38.40
0101-Pradhan Mantri-Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	-	-	-	-
0101-Strengthening of Diagnostic Services State of the Art Diagnostic Centre at Pasteur Institute Shillong (NESIDS)	-	8.00	-	-
0101-Strengthening of Diagnostic Services: State of the Art Diagnostic Centre at Pasteur Institute, Shillong (NESIDS)	-	-	-	-
0103-Upgradation of P.H.Cs (Community Health Centres.	0.79	-	-	-
0200-Assistance to Tribal Sub Scheme	-	-	-	-
0200-Construction of Ayurvedic/ Homeopathic Dispensaries etc.	-	0.30	0.30	1.00
0200-Construction of Office of The Assistant Commissioner of Food Safety	0.11	1.02	1.43	1.00
0200-Contribution toward EMRI 108 (Recurring and Non Recurring)	13.05	13.06	13.06	13.06
0200-Diploma Training Course for Medical Specialist in the State by College of Physicians & Surgeons, Mumbai & Indian Institute of Public Health	-	-	-	-
0200-Diploma Training Course for Medical Specialist in the State by College of Physicians and Surgeons, Mumbai and Indian Institute of Public Health	0.03	0.16	0.39	0.83
0200-District Family Welfare Bureau	8.52	16.43	0.91	10.09
0200-District Family Welfare Bureau-	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0200-Establishment of Ayurvedic Dispensaries	1.11	1.18	3.52	1.33
0200-Establishment of Ayurvedic Dispensaries-	-	-	-	-
0200-Establishment of Central Medical Store.	56.28	0.07	27.92	0.14
0200-Establishment of Drug Testing Laboratories for Quality Control of Ayurveda etc.	0.41	0.65	0.26	0.80
0200-Establishment of Engineering Wing	0.04	0.01	0.01	0.04
0200-Establishment of T.B. Centres and Isolation Beds	7.86	8.24	0.25	8.90
0200-Food Inspector Establishment for Prevention and Control of Adulteration	2.02	3.02	2.27	4.74
0200-Ganesh Das Hospital (inc improvement threerof)	32.68	32.95	3.79	34.46
0200-Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	-	-	-	-
0200-Other existing and new Primary Health Centres and Sub Centres with Indoor Facilities under Basic Minimum Service Programme	12.83	12.92	9.12	14.39
0200-Posmortem Building at Civil Hospital, Shillong.	-	0.20	0.20	0.50
0200-Rural Family Welfare SubCentres	37.11	47.76	0.81	41.95
0200-Rural Family Welfare Sub-Centres	0.15	-	-	-
0200-Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	-	-	-	-
0200-Schemes for Auxiliary Nurses and MidWives Training Programme (Female Health Workers)	2.08	5.75	5.65	2.95
0201-Construction of Hospitals CHCs PHCs Sub Centres in Khasi Hills	3.16	3.00	3.00	4.00
0201-Construction of Hospitals/CHCs/PHCs/Sub Centres in Khasi Hills	-	-	-	-
0201-Health Education Bureau.	3.18	3.59	0.04	3.69
0202-Construction of Hospitals CHCs PHCs Sub Centres in Jaintia Hills	-	2.00	2.00	2.00
0202-Construction of Hospitals/CHCs/PHCs/ Sub Centres in Jaintia Hills	-	-	-	-
0203-Construction of Hospitals CHCs PHCs Sub Centres in Garo Hills	3.07	3.00	3.00	1.00
0203-Construction of Hospitals/CHCs/PHCs/ Sub Centres in Garo Hills	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0300-Construction of Microbiology Section of Laboratory, Pasteur Hills.	-	-	-	-
0300-District Medical Officer (Civil Surgeons Offices)	12.09	12.41	2.36	13.45
0300-District Medical Officer(Civil Surgeon's Offices)-	-	-	-	-
0300-Establishment of Food Testing Laboratories for control of Adulteration of Foods.	0.69	0.87	0.87	1.81
0300-Food Safety Officers Establishment for ensuring Food Safety Under Food Safety and Standard Act.	0.31	0.55	0.36	1.04
0300-Mobile Unit/Vehicles/Staff	3.72	3.63	0.03	4.18
0300-Mobile Unit/Vehicles/Staff:-	-	-	-	-
0300-Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	5.22	5.70	0.27	5.80
0300-R.P.Chest Hospital (including improvement thereof)	13.05	14.46	69.05	14.82
0300-R.P.Chest Hospital (including improvement thereof)-	0.00	-	1.92	-
0300-Rebuilding of Nurses Hostel Building and Construction of 3 New RCC Hostel Building at Ganesh Das Hospital	-	0.25	0.25	-
0300-Renovation and Improvement of Pasteur Institute.	-	2.00	2.00	4.00
0300-Smallpox	6.01	6.22	0.03	6.67
0300-Smallpox-	-	-	0.92	0.01
0301-Training of Nurses and other Para Medicals.	10.73	12.34	5.16	16.42
0400-Anti Leprosy Measures	1.33	1.52	0.03	1.50
0400-Anti-Leprosy Measures-	-	-	0.58	-
0400-Assistance to Indian Red Cross Society,Shillong Branch(Recurring and Non Recurring)	0.05	0.18	0.18	-
0400-Construction of I.C.C.U at Civil Hospital, Shillong.	-	-	-	-
0400-Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).	-	-	-	-
0400-Construction of the Office Complex of Health Deptt. (HEW/NPCB/Leprosy/AIDS CELL and NAMP).	0.28	0.20	0.20	1.00
0400-Establishment of Drugs Testing Laboratory	-	-	-	1.60
0400-Establishment of Homeopathic Hospital	0.35	0.37	0.01	0.39



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0400-Establishment of Homeopathic Hospital-	-	-	0.17	-
0400-Jowai Civil Hospital(including improvement thereof)	12.46	11.86	2.01	12.63
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	-
0400-Reserve Medical Subordinate Offices	0.83	0.90	0.02	0.96
0400-Reserve Medical Subordinate Offices-	-	-	-	0.14
0400-Strengthening of State Drug Regulatory System	-	2.50	2.50	2.50
0500-Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.	-	1.00	1.00	1.00
0500-Construction of Office of the Commissioner of Food Safety	1.01	0.50	0.09	1.00
0500-Construction of Office of the Commissioner of Food Safety Previously(01)	-	-	-	-
0500-Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters, DMO office at Tura	-	0.20	0.20	0.50
0500-Setting up of Survey Education and Training Centr osy	0.61	0.62	0.02	0.71
0500-Setting up of Survey Education and Training Centr -rosy-	-	-	0.45	-
0500-Tura Civil Hospital(including improvement thereof)	24.46	23.14	6.01	25.49
0500-Tura Civil Hospital(including improvement thereof)-	-	-	3.12	-
0500-Upgradation of Health Infrastructure including Mobile Hospital	-	1.50	1.50	-
0600-Construction of DM and HOs Office at Baghmara	-	0.20	0.20	0.50
0600-Construction of No. 3 Water Sources Providing Barbed Wire, Fencing and laying of pipe line at Civil Hospital, Jowai.	-	-	-	-
0600-Leper Hospital Colony	0.42	0.36	0.06	0.56
0600-Leper Hospital Colony-	-	-	8.63	-
0600-Ophthalmic Cell in the Directorate	0.12	0.15	0.01	0.14
0600-Ophthalmic Cell in the Directorate-	-	-	0.92	-
0600-Post Partum Programme at District Level	-	-	3.94	-
0600-Post Partum Programme at District Level.	2.51	2.36	0.42	3.58
0600-Post Partum Programme at District Level. Previously(03)	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0600-Public Health Dispensaries	2.81	3.29	0.01	3.33
0600-Public Health Dispensaries-	0.01	-	0.49	-
0601-Central Share	-	50.10	44.33	50.10
0602-Development of Primary Health Centres.	0.59	0.61	18.56	0.69
0602-State Share	0.95	5.01	5.01	5.01
0700-Construction of O.P.D, state T.B Office and District T.B. Centres Office in the Reid Provincial Chest Hospital Compound.	-	1.00	1.00	1.00
0700-Epidemic Unit	0.10	0.12	0.01	0.11
0700-Establishment of T.B.Centre and Isolation Beds	0.73	0.78	0.02	0.84
0700-Establishment of T.B.Centre and Isolation Beds-	-	-	0.32	-
0700-Meghalaya State Health Advisory Board	0.06	0.08	0.01	0.08
0700-Meghalaya State Health Advisory Board-	-	-	1.34	-
0800-Basic Health Services Schemes.	4.33	4.73	2.32	4.83
0800-Establishment of STD(V.D.) Clinics	0.50	0.50	3.32	0.58
0800-Establishment of STD(V.D.) Clinics-	-	-	-	-
0800-National Iodine Deficiency Disorder Control Programme	0.39	0.96	0.09	0.64
0800-Non Lapsable Central Pool Resources	-	-	-	-
0800-Upgradation of Shillong Civil Hospital under Basic Services.	0.01	1.00	1.00	1.00
0900-Establishment of Blood Bank	1.67	2.96	1.57	2.95
0900-Establishment of Blood Bank-	-	-	0.28	-
0900-State Leprosy Officers Establishment	0.46	0.66	0.71	0.56
0900-Upgradation of Jowai Civil Hospital under Basic Minimum Services.	0.28	1.00	1.00	1.00
1000-Establishment of Leprosy Control Unit	3.89	4.35	0.04	4.36
1000-Establishment of Leprosy Control Unit-	-	-	0.21	-
1000-Establishment of Psychiatric Clinic	0.55	0.67	0.01	0.62
1000-Establishment of Psychiatric Clinic-	-	-	1.43	-
1000-Miscellaneous-	-	-	-	1.69
1000-Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.	0.10	1.00	1.00	1.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1100-B.C.G.Programme	0.45	0.48	0.01	0.52
1100-B.C.G.Programme-	-	-	1.80	-
1100-Construction and Maintenance of Departmental Non-Residential buildings-	6.06	-	-	-
1100-Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.	0.71	1.00	1.00	1.00
1100-Urban Leprosy Centres	0.01	0.01	0.01	0.02
1100-Urban Leprosy Centres-	-	-	1.25	-
1102-Salaries of Work Charge Establishment	-	2.00	2.00	3.18
1103-Maintenance.	-	6.00	6.00	7.50
1200-Trachoma Control Programme	0.29	0.33	0.01	0.35
1200-Trachoma Control Programme:-	0.00	-	11.94	-
1200-Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.	0.02	0.40	0.40	0.50
1300-NonMedical Supervisor	0.22	0.23	0.01	0.25
1300-Non-Medical Supervisor-	-	-	0.50	-
1300-Payment due to Me.S.E.B./ Municipal Board/Telephone Bill (BSNL)	7.33	4.17	4.17	6.00
1300-Payment due to Me.S.E.B./ Municipal Board/Telephone Bill (BSNL) Previously(09)	-	-	-	-
1300-Upgradation of Tura Civil Hospital under Basic Minimum Services.	0.25	0.40	0.40	1.00
1300-Visual Impairment-	0.03	-	-	-
1301-Central Mobile Unit State Headquarter.	1.12	1.18	1.24	1.26
1302-Mobile Unit District Headquarter.	0.19	0.20	4.38	0.23
1303-Development of District Hospitals.	0.34	0.30	11.19	0.40
1400-Artificial Limb Fitting Centre Attached to Civil Hospital	0.94	1.09	0.23	1.06
1400-Artificial Limb Fitting Centre Attached to Civil Hospital-	-	-	0.26	-
1400-Construction of Meghalaya Institute of Mental Health and Neurological Science.	-	0.40	0.40	1.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1400-Disinfection of Water Supply	0.01	0.01	0.01	0.02
1500-Improvement of Shillong Civil Hospital	0.71	0.65	0.65	1.00
1600-Improvement of Ganesh Das Hospital, Shillong	0.63	0.40	0.40	1.00
1600-Upgradation of 30 Bedded CHC to Hospital.	42.56	43.98	5.47	47.48
1700-Establishment of Acquire Immuno Defeciency Syndrome.	0.32	0.10	0.02	0.38
1700-Establishment of Acquire Immuno Defeciency Syndrome. Previously(05)	-	-	13.39	-
1700-Meghalaya Institute of Mental Health and Neurological Sciences	7.22	7.63	0.28	8.03
1700-Meghalaya Institute of Mental Health and Neurological Sciences-	-	-	6.24	-
1700-Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong	0.42	0.40	0.40	1.00
1800-Establishment of Joint Director of Health Services Offices (in the Divisions)	0.73	0.64	0.04	1.01
1800-Establishment of Joint Director of Health Services Offices (in the Divisions) Previously(08)	-	-	1.25	-
1800-Incentive for Maternity Benefit and ASHA	54.78	46.05	46.05	17.99
1800-Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	-	-	1.49	-
1800-Upgradation of Orthopaedic and Rehabilitation Centre(Accident and Trauma Centre) Attached to Civil Hospital, Shillong	0.32	0.35	0.02	0.37
1800-Upgradation/Improvement of Tura Civil Hospital	1.94	0.50	0.50	1.00
1900-Upgradation/Renovation/Improvement of Jowai Civil Hospital	0.25	0.50	0.50	1.00
2000-Expenditure of Chairman/ Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board.	0.55	0.43	0.43	0.41
2000-Expenditure of Chairman/ Deputy Chairman/Vice Chairman Meghalaya State Health Advisory Board. Previously(11)	-	-	-	-
2100-State Mental Health Authority (SMHA)	0.07	0.27	1.99	0.30
2101-Central Share	198.27	336.65	302.13	244.99
2102-State Share	59.41	15.58	20.86	27.22



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2103-National Urban Health Mission	44.15	-	-	-
2105-Special and Critical Health Services	14.97	25.00	39.35	56.33
2106-Emergency Covid Response Packages (ECRP) I & II	65.92	-	-	-
2107-Fifteenth Finance Commission XVFC	46.19	61.47	-	-
2107-Fifteenth Finance Commission (XVFC)	-	-	9.35	120.00
2200-Payment for Medical Treatment and Advance	0.20	0.30	3.85	4.80
2200-Upgradation of Baghmara CHCs to Hospital	0.09	0.50	0.50	1.00
2200-Women & Child Hospital.	-	-	2.93	-
2200-Women and Child Hospital.	14.66	12.91	46.13	14.74
2300-District Project on National Cancer Control Programmes.	0.13	8.80	10.47	12.01
2300-Emergency Health Crisis	3.21	6.08	6.82	15.71
2300-Meghalaya Medical Services Recruitment Board (MMSRB)	-	-	0.50	2.35
2300-Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong	-	0.50	0.50	0.50
2302-State Share	-	-	-	-
2400-Establishment of Blood Cell Component Separation Unit in Blood Bank attached to Pasteur Institute Shillong-General Plan	-	2.00	2.00	3.00
2500-Article 275(1) of the Constitution of India.	5.35	10.00	-	-
2500-Setting up of Medical College and Teaching Hospital including Hostels and Faculty/Staff quarters	-	-	0.06	33.00
2500-Upgradation of Ampati CHC to Hospital	1.29	0.50	0.50	0.50
2600-Meghalaya Health Systems Strengthening Project under NHM.	35.85	154.00	101.00	113.80
2600-Meghalayan Medical Drugs and Service Ltd.	-	-	73.00	100.00
2600-Upgradation of Mawkyrwat CHC to Hospital	0.80	2.00	2.00	2.00
2601-Meghalaya Health System Strengthening Project under NHM	-	20.00	-	-
2700-Renovation and Improvement of Mairang Hospital	-	0.50	0.50	0.50
2800-Upgradation of Phulbari CHC to Hospital	-	-	-	-
2900-Upgradation of Mahendraganj CHC to Hospital	-	4.00	2.96	4.00
3000-Upgradation of Umsning CHC to Hospital	1.42	2.00	2.00	2.00
3100-Construction of TB Centres & Isolation Beds	-	-	-	-

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
3100-Construction of TB Centres and Isolation Beds	0.14	0.50	0.50	0.50
3100-Mairang Civil Hospital (including improvement thereof)	1.04	0.21	3.22	0.45
3200-Construction of Health Complex at Red Hill, Shillong	0.27	1.00	1.00	1.00
3200-Construction of Health Complex at Red Hill, Shillong Previously(27)	-	-	-	-
3200-Mawkyrwat Civil Hospital (including improvement thereof)	0.89	0.89	2.08	1.93
3300-Nongpoh Civil Hospital (including improvement thereof)	0.91	0.28	3.95	0.60
3400-Khliehriat Civil Hospital (including improvement thereof)	0.24	1.00	2.25	0.49
3400-Up-gradation of Dalu Community Health Centre to HospitalPreviously(32)	-	-	-	-
3500-Williamnagar Civil Hospital (including improvement thereof)	1.04	0.48	1.97	0.49
3600-Baghmara Civil Hospital (including improvement thereof)	0.74	0.70	0.98	0.84
3700-Ampati Civil Hospital (including improvement thereof)	0.72	0.41	1.61	0.49
3700-Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute, Shillong	-	-	-	-
Legislative Department	-	0.60	0.60	0.60
1300-Legislative Forum For HIV/Aids	-	0.60	0.60	0.60
Planning, Investment Promotion, and Sustainable Development Department	1.00	5.00	3.00	-
0600-Meghalaya State Capability Enhancement Project	1.00	5.00	3.00	-
Revenue and Disaster Management Department	4.76	-	2.50	0.01
0100-Assistance for repairs reconstruction of houses	4.76	-	2.50	-
0102-Food and Clothing	-	-	-	-
0103-Supply of Medicines	-	-	-	0.01
Social Welfare Department	85.85	184.03	152.89	187.49
0100-Construction of De-addiction Centre	-	2.00	2.00	2.00
0100-Construction of Halfway Home for Mentally cured	-	2.00	2.00	2.00
0100-Construction of Senior Citizen Home	-	2.00	2.00	2.00
0100-Headquarters Organisation.	-	0.66	0.66	1.40
0100-Multi Sectoral Development Programme (MSDP)	-	51.00	12.97	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0200-Construction of District Social Welfare Officer Office Building and Staff Quarters.	-	-	-	1.00
0200-Construction of Observation Homes / Children's Home	-	-	-	1.00
0200-Integrated Child Protection Service	-	-	6.34	4.00
0200-Matching grants to cultural organization for construction of community hall centres and gymnasium	-	0.10	0.08	-
0300-Construction of Office Building of the Directorate of Social Welfare	-	1.50	1.50	-
0300-National Plan of Action for Women Grants in aid to Voluntary Organisations 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
0400-Training Research Seminar and Purchase of Equipments	-	0.03	0.03	0.03
0500-Government Contribution to Meghalaya State Social Welfare Advisory Boards	0.08	0.95	0.95	1.07
0600-Medical Treatment for the Aged	-	0.22	0.24	0.25
0700-Intervention Programmes for Drug Abuse	2.97	7.90	7.90	6.29
0700-National Plan of Action for Older Persons	-	0.10	0.10	0.12
0800-Celebration of Anti Drug Day	0.15	0.20	0.20	0.30
0800-Construction of Joint Directorate of Social Welfare at Tura	-	-	-	1.50
0800-International Day of Older Persons	-	0.30	0.30	0.32
0900-Chief Ministers Social Assistance to the Infirm and Widows	79.25	100.00	98.69	100.00
0900-Field Survey of Social Problem-	-	-	-	0.50
1000-Creches for State Government Employees Children	0.03	0.04	0.04	0.04
1100-Meghalaya Board of WAKFS	0.02	0.03	0.03	0.03
1200-Construction Of Hostels (SPA)	-	0.70	0.70	-
1300-Fencing And Construction On Departmental Lands allotted by Government under Social Welfare	-	1.00	1.00	1.50
1500-Grant for Construction of Working Womens Hostel	-	2.00	2.00	-
1500-Grant under 1st Provision to Article 275(I) of the Constitution	-	5.00	5.00	-
1700-Grant for Construction of Integrated Social Facilitation Centre	-	0.12	0.12	3.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1700-One Stop Centre	-	2.00	3.00	3.00
1900-Child Helpline	-	-	1.08	0.66
2200-Half Way Home for Mentally Cured Abandoned Person	1.07	1.44	1.44	1.60
2300-Scheme for wedding assistance for Orphaned Girls	-	0.25	0.04	0.25
3100-National Creche Scheme for the children of working mother	-	2.20	2.20	1.60
3200-Programme Implementation Service	1.98	-	-	1.00
3201-Early Childhood Development Mission	-	-	-	47.61
Sports & Youth Services Department	127.86	44.58	44.51	55.61
0100-Assistance to State Sport Council--	-	-	-	-
0200-Assistance to State District Subdivision Sports Association	-	-	-	-
0300-Assistance for Holding of Tournament etc	-	-	-	-
0400-Construction of Outdoor and Indoor Stadium	-	-	-	-
0600-Training of Coaches	0.03	0.20	0.20	0.20
0600-Training of Coaches--	-	-	-	-
0700-Development of Sport and Games	14.61	5.00	5.38	10.00
0700-Development of Sport and Games--	-	-	-	-
0700-Mass Rallies (Bharatyam)	-	-	-	-
0900-Assistance to Voluntary Organisation of Youth Welfare Affairs	-	-	-	-
0900-Rural Sports	0.03	0.12	0.12	0.12
0900-Rural Sports--	-	-	-	-
1000-National Integration Programme/Youth Leader Training Youth Festival	0.04	0.05	0.05	0.06
1200-Tournament Championship to be Organised Sponsored by Direct Rate and its Subordinate Officer	29.04	10.00	10.00	10.00
1200-Tournament Championship to be Organised Sponsored by Direct Rate and its Subordinate Officer---	-	-	-	-
1500-Assistance for Procurement of Sports Materials to Various Sports Clubs/Organisations	-	-	-	-
1600-Running and Maintenance of the Indoor Sports Halls/Stadium etc	-	0.15	0.15	0.15

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1800-Assistance to Meghalaya State Olympic Association.	-	-	-	-
2200-Youth Green Campaign Movement.	0.01	0.06	0.06	0.08
2200-Youth Green Campaign Movement. Previously(16)	-	-	-	-
2400-Youth Exchange Programme.	13.11	6.00	6.00	7.00
2400-Youth Exchange Programme. Previously(17)	-	-	-	-
2500-Chief Minister Youth Development SchemesPreviously(18)	-	-	-	-
3000-N.E.C Projects (State Share)	-	1.00	1.00	-
3200-Intensive Sports and Youth Development Programme	-	-	-	-
3300-Cash Incentives for medal winners in different sports discipline	3.71	3.00	3.00	3.50
3300-Cash Incentives for medal winners in different sports discipline.	-	-	-	-
3400-National Games 2022	33.40	15.00	14.55	20.00
3500-Non Lapsable Central Pool of Resource	-	-	-	-
3507-Construction of Outdoor Stadium at Ampati, West Garo Hills.	-	-	-	-
3600-Khelo India	1.63	4.00	4.00	4.50
3700-Pradhan Mantri Jan Vikas Karyakram (PMJVK)	32.25	-	-	-
Goal 4: Education	2,811.15	2,970.01	2,761.97	3,665.63
Agriculture Department	7.77	8.79	3.79	9.27
0100-Agricultural Studies	0.44	0.36	0.36	0.39
0300-Farmers Training Centre	3.15	3.73	1.00	3.75
0300-Farmer's Training Centre	-	-	0.25	-
0400-Basic Agriculture Training Centre	3.71	4.22	1.70	4.66
4600-Integrated Agriculture Training Center	0.46	0.48	0.48	0.48
4600-Integrated Agriculture Training CenterPreviously(16)	-	-	-	-
Animal Husbandry and Veterinary Department	1.72	2.24	2.31	2.19
0100-Contribution to Assam Agriculture University.	0.08	0.09	0.09	0.09
0800-Vocational Training for Farmers	1.64	2.15	2.23	2.10
Arts & Culture Department	0.05	0.11	0.11	0.09
0100-Literary Awards.	0.05	0.06	0.06	0.06



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Literary Awards.-	-	-	-	-
2000-Scholarship for Students Pursuing Music, Film Production etc.	-	0.05	0.05	0.03
Commerce & Industries Department	4.09	8.19	39.00	13.75
0100-Tailoring Knitting and Embroidery Centres	0.59	0.55	0.12	0.66
0100-Tailoring Knitting and Embroidery Centres -	-	-	0.03	-
0201-Training Programme	0.06	0.08	0.08	0.11
0300-Upgradation of Departmental Training Centres	-	2.00	2.00	2.00
0500-Training Institute (Furniture Making Section)	0.27	0.30	0.06	0.37
0500-Training Institute (Furniture Making Section) Previously(01)	-	-	4.64	-
0600-Training Institute (Carpentry Cane & Bamboo Section) Previously(02)	-	-	6.93	-
0600-Training Institute (Carpentry Cane and Bamboo Section)	0.15	0.22	0.08	0.21
0700-Training Institute (Leather,Blackmithy and Carpentry Section	1.55	1.86	0.24	2.01
0700-Training Institute (Leather,Blackmithy and Carpentry Section Previously(04)	-	-	0.44	-
0800-Training Institute (Bee Keeping Section)	0.68	0.79	0.23	0.89
0800-Training Institute (Bee Keeping Section) Previously(06)	-	-	21.77	-
0900-Package Scheme for Inventive Large and Medium	-	1.00	1.00	5.00
0901-Skill Upgradation For Women & Youth	0.01	-	-	-
0901-Skill Upgradation For Women and Youth	0.04	0.11	0.11	0.12
0902-Entrepreneurship Promotion For Women And Youth	-	0.20	0.20	1.00
1100-MasterCraftsmen Training	0.74	1.07	1.07	1.37
1100-Master-Craftsmen Training-	-	-	-	-
1700-Training of Departmental Officer & Staff Previously(08)	-	-	-	-
1700-Training of Departmental Officer and Staff	-	0.01	0.01	0.01
Community and Rural Development Department	4.33	4.59	4.14	8.00
0500-Cluster Facilitation Project (CFP) and Project UNNATI	-	0.50	0.05	-
0601-Assistance to Students	2.62	2.09	2.09	3.00
0900-Rural Self Employment Training Institute (RSETIs)	1.71	2.00	2.00	5.00
Education Department	2,752.75	2,884.55	2,595.96	3,538.68



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Assistance to Meghalaya State Council for Technical Education	0.37	0.52	0.52	0.54
0100-Assistance to Meghalaya State Council for Technical Education	-	-	-	-
0100-Construction Of Educational Building	10.00	10.00	60.00	66.00
0100-Construction of Secondary Education Building	1.87	10.00	-	40.00
0100-Deputy Director Adult Education and his Staff	0.78	0.77	0.40	0.98
0100-Deputy Director Adult Education and his Staff--	-	-	0.42	-
0100-Deputy Inspectors of Schools and Staff	13.59	14.97	17.93	16.13
0100-Deputy Inspectors of Schools and Staff-	-	-	0.46	-
0100-District Social Education Officer and Staff	5.66	5.39	0.26	6.63
0100-District Social Education Officer and Staff-	-	-	0.88	-
0100-Excursion of School Students--	-	-	-	-
0100-Expenditure on Colleges under Deficit System	163.73	209.74	206.32	206.32
0100-Expenditure on Maintenance of Primary Schools under Deficit System	227.46	294.55	361.21	361.21
0100-Expenditure on Palitol--	-	-	-	-
0100-Expenditure on Primary Schools	455.04	490.58	34.98	559.50
0100-Expenditure on Primary Schools -	-	-	-	-
0100-Expenditure on Primary Schools.	-	-	-	-
0100-Expenditure on Secondary Schools under Deficit System for Boys	105.23	115.85	115.85	115.85
0100-Financial Support to the Students of N.E.R. for Higher Professional Courses	-	-	-	-
0100-Financial Support to the Students of N.E.R. for Higher Professional Courses.	-	-	-	-
0100-Grant to Distinguished Authors--	0.01	-	-	-
0100-Head Quarter	5.92	7.18	2.43	7.35
0100-Head Quarter-	-	-	-	-
0100-Head Quarter and Staff	1.29	1.18	1.13	1.88
0100-Headquarter	3.80	4.04	2.32	4.28



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Inspectors of Schools and Staff	9.71	10.58	1.83	11.73
0100-Inspectors of Schools and Staff--	-	-	0.26	-
0100-Meghalaya Board of School Education	16.76	19.45	19.45	19.45
0100-Post Matric Scholarship Scheduled Tribes	146.20	150.00	150.00	165.00
0100-Recurring Non-Shareable Components	-	-	-	13.00
0100-Refund of Overpayment Pertaining to Previous Financial Year	-0.80	-	-	-
0100-Refund of Over-payment pertaining to Previous Financial Year	-0.04	-	-	-
0100-Refund of Overpayments Pertaining to Previous Financial Year	-0.00	-	-	-
0100-Scholarships for Studies in Engineering Institutes	0.76	1.20	1.20	1.20
0100-Scholarships for Studies in Engineering Institutes-	-	-	-	-
0100-Secondary School Scholarships--	-	-	0.16	-
0100-Secondary Schools for Boys	64.66	70.67	3.24	71.96
0100-Secondary Schools for Boys--	-	-	0.41	-
0100-Shillong Polytechnic	12.11	10.53	1.60	14.00
0100-Shillong Polytechnic-	-	-	0.98	0.10
0100-State Awards for Primary School Teachers.	0.08	0.15	0.15	0.17
0100-State Awards to Schools Teachers.	-	0.05	0.05	0.06
0101-Sarva Shiksha Abhiyan	555.33	361.24	525.15	615.96
0102-Rashtriya Madhyamik Shiksha Abhiyan	43.91	36.40	25.73	22.56
0103-Teacher%u2019s Education	-	-	-	-
0103-Teachers Education	5.67	20.00	20.00	20.85
0200-Administrator Primary Education Khasi Hills and his Staff	0.58	0.65	0.01	0.65
0200-Administrator Primary Education Khasi Hills and his Staff-	-	-	0.36	-
0200-Construction of Directorate Buildings.	-	-	-	-
0200-Contribution for Celebration of Teachers Day.	-	0.08	0.08	0.12
0200-Directorate (SCERT)	5.23	6.39	1.25	6.66
0200-Directorate (SCERT) Previously(01)	-	-	0.89	-
0200-Establishment of Joint Director (DHTE)	0.40	0.50	0.51	0.48
0200-Expenditure on College under Non Deficit System	28.91	62.94	62.94	62.94



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0200-Expenditure on College under Non Deficit System--	-	-	-	-
0200-Expenditure on Schools under Non Deficit System.	35.51	39.70	63.93	63.93
0200-Expenditure on Secondary Schools under Deficit System for Girls	147.01	162.58	162.58	162.58
0200-Maintenance and Repairs	-	0.00	0.07	0.01
0200-Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL).	0.02	0.02	1.30	0.05
0200-Payment dues to Me.PDCL/ Municipal Board/Telephone Bills (BSNL) etc.	-	-	-	0.01
0200-Payment dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL)	-	0.00	0.00	0.01
0200-Public Examination	0.27	2.00	2.00	0.50
0200-Recurring Shareable Components	-	-	-	150.00
0200-Refund of Overpayment Pertaining to Previous Financial Year	-0.21	-	-	-
0200-Secondary Schools for Girls.	17.71	18.63	2.27	20.07
0200-Setting of State Liaison Cell for Nss Previously(12)	0.02	-	-	0.02
0200-Setting up of State Liason Cell for NSS.	0.29	0.52	-	0.37
0300-Administrator Primary Education Jaintia Hills and his Staff	0.69	0.51	0.10	0.78
0300-Administrator Primary Education Jaintia Hills and his Staff-	-	-	1.68	-
0300-Computerisation Project management information system (PMIS) of Teachers.	1.00	1.16	1.16	1.10
0300-District Adult Education Officer and Staff	3.09	3.40	5.30	3.84
0300-Expenditure on Non Deficit Secondary Schools for Boys	15.58	16.79	16.79	16.79
0300-Expenditure on Pre Primary (Nursery) Schools	5.79	6.69	8.89	8.89
0300-Expenditure on Pre Primary (Nursery) Schools--	-0.00	-	3.02	-
0300-Government M.E. School	34.53	39.31	1.55	42.21
0300-High School Scholarships	0.17	0.20	0.20	0.25
0300-High School Scholarships--	-	-	-	-
0300-National Cadet Corps Unit Offices	4.49	5.04	0.66	5.82
0300-National Cadet Corps Unit Offices	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0300-Non-Recurring Shareable Components	-	-	-	7.50
0300-Original Works	-	0.00	0.00	0.01
0300-Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL).	-	0.18	0.18	0.18
0300-Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL).	0.00	0.01	0.01	0.01
0300-Pradhan Mantri School for Rising India (P M S H R I)	-	-	2.39	40.09
0300-Setting up of Technical Universities.	3.42	0.45	0.75	8.88
0300-Setting up of Technical University.	-	5.00	5.00	5.00
0300-Special Schools	20.73	23.23	2.33	23.79
0300-Special Schools--	-	-	0.46	-
0300-Teachers Training	3.13	5.00	5.00	9.00
0300-Teachers Training- Previously(02)	-	-	-	-
0400-Administrator Primary Education Garo Hills	1.30	20.35	1.32	1.95
0400-Excursion of School Students	-	-	-	0.08
0400-Expenditure on Adviser to the Government of Meghalaya, Education Department	-	-	-	1.18
0400-Expenditure on Non Deficit Secondary Schools for Girls	51.00	58.69	61.41	61.41
0400-Financial Support to the Students of N.E.R. for Higher Professional Courses	-	-	-	-
0400-Games and Common Room Facilities	-	0.00	0.00	-
0400-N.C.C. and N.S.S/Camps and Refreshment Courses Planning Forum	-	0.00	0.00	0.00
0400-Regulatory Fund for Meghalaya Private Universities.	0.16	0.25	0.25	0.28
0500-Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills Districts SPA	-	-	-	-
0500-Establishment of new Polytechnics in RiBhoi, West Khasi Hills and South Garo Hills Districts SPA	4.10	10.00	9.70	10.00
0500-Government Hostel at Shillong	0.20	0.22	-	0.23
0500-Government Hostel at Shillong	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0500-Grant for Miscellaneous Purposes	1.97	0.00	0.25	-
0500-Improvement of Schools Libraries	-	0.00	0.00	-
0500-Promotion of Science	0.20	0.25	0.25	0.26
0500-Promotion of Science--	-	-	-	-
0500-Setting up of new Polytechnic	0.98	0.39	0.11	1.14
0500-Setting up of new Polytechnic-	-	-	1.07	-
0500-Special Central Assistance Construction of Pine Mount International Schools, at Shillong, Jowai and Tura	-	-	-	-
0500-Training of Teachers Seminar Works	-	0.02	-	-
0600-Assistance for Buildings, Hostels and Staff Quarters--	-	-	-	0.55
0600-Boys Scouts and Girls Guides	2.03	2.06	5.19	1.67
0600-Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong	5.00	5.00	5.00	5.00
0600-Payment due to Me. PDCL/Municipal Board/Telephone Bills (BSNL).	0.05	0.08	0.08	0.08
0600-Shillong Government College of Engineering	-	-	-	7.36
0700-Assistance for Purchase of Furniture, Equipments etc---	-	-	-	0.85
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	14.62	10.00	10.00	10.00
0700-Infrastructure Development under SPA/SCA etc Previously(06)	-	-	-	-
0700-Saakshar Bharat Previously(21)	-	-	-	-
0700-Setting up of Engineering College.	-	-	1.25	-
0700-State Merit	0.00	0.03	0.03	10.00
0700-State Technical University	-	-	0.30	1.00
0800-Assistance to Junior Red Cross	0.49	0.51	0.51	0.51
0800-Construction of Directorate Buildings	-	-	-	-
0800-Promotion of Hindi in Non Government Schools for Boys and Girls.	2.71	3.17	4.18	4.18
0800-Provision of Furniture and Equipment.	-	0.21	0.01	0.23



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0800-Special Plan Assistance- Construction of Pine Mount School Shillong	-	5.00	5.00	-
0800-Special Plan Assistance-Construction of Pine Mount School, Shillong Previously(03)	-	-	-	-
0900-Chief Ministers All India Service Exams Incentive Scheme.	-	0.01	0.01	0.01
0900-Chief Minister's All India Service Exams Incentive Scheme.	-	-	-	-
0900-Deputation /Stipend for B.Ed Course.	1.83	2.50	2.50	1.30
0900-Improvement Facilities for teaching of Science in High Schools	16.29	18.79	23.39	23.39
0900-Senior Scholarship	0.01	0.03	0.03	0.03
0900-Upgradation of Existing Educational Infrastructure/ Setting up of Residential School in the Pattern of Navodaya Vidyalaya.	-	-	-	5.00
0900-Upgradation of Existing/ Setting up New Polytechnics.	-	5.00	6.00	5.00
0900-Upgradation of Existing/ Setting up New Polytechnics. Previously(14)	0.80	-	-	-
1000-Assistance for improvement of Playgrounds	-	0.07	0.07	0.07
1000-Grant under Special Scheme for Girls Education	-	0.00	-	-
1000-Post Graduate Scholarship	0.01	0.03	0.03	0.03
1000-Setting up of Evaluation Unit	0.47	0.51	0.04	0.55
1000-Setting up of Evaluation Unit-	-	-	0.37	-
1100-Assistance to Non-Government Secondary Schools	-	-	-	-
1100-Expenditure on M.E. Schools under Deficit System	62.56	73.31	81.00	81.00
1100-Improvement of Libraries in Middle and High Schools	-	0.00	0.00	0.00
1100-Post Graduate Research Scholarship	0.00	0.07	0.07	0.07
1100-Scholarship for Primary School Teachers	0.36	0.40	0.49	0.44
1200-B.Ed Government College, Tura	2.31	2.87	0.92	2.84
1200-B.Ed Government College, Tura-	-	-	0.37	-
1200-Improvement of Educational Standard in 7 Backward Districts	-	-	-	-
1200-Post Matric Scholarship Scheduled Caste	-	-	-	-
1200-Pre Matric Scholarship for Schedule Tribe.	1.15	3.50	3.50	3.50
1200-Pre-Matric Scholarship for Schedule Tribe. Previously(11)	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1300-Expenditure on U.P. Schools under Non Deficit System	134.87	132.02	129.83	129.83
1300-Extra Curricular Activities in High and Middle Schools	-	0.00	-	-
1300-Government College.	46.35	47.89	5.83	67.20
1300-Jowai Polytechnics	4.31	4.32	0.86	5.00
1300-Jowai Polytechnics Previously(10)	0.21	-	1.52	0.10
1300-Rashtriya Uchchar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share	29.25	13.12	13.12	14.84
1300-Rashtriya Uchchar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share Previously(12)	-	-	-	-
1300-State Talent Search ME And High Schools	-	1.20	1.20	0.19
1300-State Talent Search ME--And High Schools	-	-	-	-
1400-Audio Visuals Education in High Schools	-	0.00	-	-
1400-National Talent Search	0.03	0.14	0.14	0.10
1400-National Talent Search--	-	-	-	-
1400-Tura Polytechnics	3.55	4.12	0.83	4.25
1400-Tura Polytechnics Previously(11)	-	-	0.29	0.10
1400-Upgradation of existing Educational Infrastructure/Setting of Residential School in the pattern of Navodaya Vidyalaya	-	-	-	-
1500-Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools	-	0.01	-	-
1500-Establishment of Book Bank in Colleges	-	0.01	0.01	0.01
1500-Establishment of Book-Bank in Colleges	-	-	-	-
1500-Excursion for student of Technical Institution	0.20	0.50	0.50	0.60
1500-Excursion for student of Technical Institution Previously(12)	-	-	-	-
1500-Mid Day Meal Incentive to Students	82.58	108.49	108.49	-
1500-Midday Meal Incentive to Student	-	10.00	33.10	-
1500-New Literate Centre (Post Literacy Programme)	-	-	-	-
1600-Assistance for Raising Schools to Minimum Level	-	0.00	0.00	0.00
1600-Improvement of Laboratory/Workshop Equipment	-	-	0.29	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1600-Improvement of Laboratory/Workshop equipment Previously(13)	-	-	-	-
1700-Central Post Matric Scholarships	-	1.01	0.09	1.15
1700-Establishment of Educational Technology Cell	1.46	1.58	0.23	1.81
1700-Establishment of Educational Technology Cell--	-	-	0.29	-
1800-Assistance for Girls Common Room.	-	0.01	-	-
1800-Exposure visit for the Students of Government Colleges.	0.34	0.90	0.90	1.00
1800-Exposure visit for the Students of Government Colleges. Previously(17)	-	-	-	-
1900-Assistance for development of Play Fields High Schools and Middle Schools	-	0.00	0.00	0.00
2000-Award/Incentive to NCC Cadets.	-	0.05	0.05	0.05
2000-B.Ed Government College, Jowai	0.79	0.60	0.75	2.17
2000-B.Ed Government College, Jowai Previously(19)	-	-	0.63	0.05
2000-Implementation of Programme of Vocationalisation of Secondary Education	0.17	0.72	0.20	0.19
2100-Basic Training Centres including Guru Training.	0.97	2.50	56.21	1.24
2100-Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools	-	0.00	0.00	0.00
2100-Improvement of Educational Standard in 7 Backward District. Previously(20)	-	-	-	-
2101-Construction of RCC Building at Govt. HSS Shillong.	-	-	-	-
2200-Expenditure on Trainees in Basic Training Centres.	-	-	0.54	-
2200-Intervention for Education Facility/Improvement	-	-	-	0.50
2200-Meghalaya Aided College Employe Death Cum Retirement Gratuities .	0.46	3.72	3.72	3.72
2200-Meghalaya Aided College Employe Death-Cum- Retirement Gratuities .	-	-	-	-
2300-Assistance under Article 275(1)	-	5.00	5.00	-
2300-Excursion for College students	0.15	0.40	0.40	0.50
2300-Exgratia Grants	0.02	0.30	0.30	0.30



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2300-Grant for special services/ Soaksha Bharat.	-	-	-	-
2300-Inservice Training	-	-	5.68	-
2400-Assistance to Non Government Training Centres.	0.40	0.68	0.68	0.68
2400-Assistance under Article 275(1)	34.20	2.00	0.49	2.00
2400-Assistance under Article 275(1) Previously(23)	-	-	-	-
2400-National Scholarship for Merit Scholarships	-	0.03	0.03	0.03
2400-New India Literacy Programme	0.99	2.77	2.77	5.70
2400-Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share	-	-	-	-
2500-Sarva Shiksha Abhiyan	-	-	-	-
2500-Upgradation of existing Educational Infrastructure/Setting of Residential School in the pattern of Navodaya Vidyalaya. Previously(24)	14.93	-	-	5.00
2600-Expenditure on Trainees	-	-	0.61	-
2600-Opening of Junior College of upgradation of School to Higher Secondary Level at Plus Stage for General Education	0.16	0.25	0.25	0.25
2600-Opening of Junior College of upgradation of School to Higher Secondary Level at Plus Stage for General Education Previously(28)	-	-	-	-
2600-Post Matric Scholarship for Tribal Students	-	0.05	0.05	0.05
2700-Supporting Human Capital ADB-EAP	0.92	0.95	0.95	0.95
2800-Fees Compensation for Post Matric Scholarship for Tribal Students	0.05	0.43	0.43	0.43
2800-Fees Compensation for Post Matric Scholarship for Tribal Students	-	-	-	-
2800-Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share	-	-	-	-
2900-D.I.E.T	4.33	3.69	0.24	4.98
2900-D.I.E.T Previously(27)	-	-	0.88	-
2900-PreMatric Scholarship for Schedule Caste.	-	0.50	0.50	0.50
2900-Pre-Matric Scholarship for Schedule Caste. Previously(12)	-	-	-	-
3000-Intervention for Education Facility Improvement.	0.02	1.00	1.14	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
3000-Intervention for Education Facility Improvement. Previously(26)	-	-	-	-
3100-Post Matric Scholarship Scheduled Tribes.	22.20	22.20	22.20	25.00
3100-Special Central Assistance to Tribal Sub Schemes.Previously(30)	-	-	-	-
3300-DERT Central Assistance For CSS	-	0.33	0.33	0.50
3300-DERT - Central Assistance For CSSPreviously(31)	-	-	-	-
3400-Meghalaya Aided Schools Employees Death Cum Retirement Gratuities	2.41	2.78	5.68	5.68
3400-Meghalaya Aided Schools Employees Death Cum Retirement GratuitiesPreviously(32)	-	-	-	-
3400-Other Programme Central Assistance for CSS	-	1.00	1.00	1.00
3400-Other Programme - Central Assistance for CSSPreviously(32)	-	-	-	-
3401-Construction of Thomas Jones Synod College, Jowai	-	-	-	-
3402-SAC Expansion Programme-Development the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent.	-	-	-	-
3403-Construction of Trikillilla College Complex, West Garo Hills District.	-	-	-	-
3404-Construction of Nongstoi College Building, Boys & Girls Hostel, Library etc at Nongpyndeng, Nongstoi West Khasi Hills.	-	-	-	-
3413-College of Science and Commerce at Mahengdraganj	-	-	-	-
3414-College of Science and Commerce at Mawphlang.	-	-	-	-
3500-DIET Central Assistance for CSS	15.20	31.64	46.92	18.31
3500-DIET - Central Assistance for CSSPreviously(30)	-	-	0.09	-
3600-Financial Support to the Students of N.E.R for Higher Professional Courses	-	0.30	0.30	0.30
3600-Stipend for training of Pre Service Teachers.Previously(33)	-	-	-	-
3700-Block Institute of Teacher Education (BITEs)	-	0.20	0.02	0.23
3700-Block Institute of Teacher Education (BITEs) Previously(29)	-	-	-	-
3800-Chief Ministers All India Service Exams Incentive Scheme	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
4202-Construction of School Building Common Room Teachers Qtr etc of Ri Bhoi Presbyterian Higher Secondary School Nongpoh	-	0.82	0.82	0.82
4203-Non Lapsable Central Pool of Resources.	-	0.71	0.71	0.71
4204-Construction of School Building Teachers Qtr and improvement of playground etc of Rymbai Pohskur Sec School Jaintia Hills	-	0.32	0.32	0.32
4205-Construction of School Building Staff Qtr etc of Mawthawpdah Presbyterian Sec School West Khasi Hills	-	0.59	0.59	0.59
4206-Non Lapsable Central Pool of Resources.	-	0.50	0.50	-
4207-Construction of Rymbai Presbyterian Higher Sec.School, Rymbai	0.66	-	-	-
4214-Construction of Laban Bengalee Girls HSS	-	-	-	-
4216-Construction/renovation of school building of DNSD Wahlang Memorial Sec. School East Khasi Hill Shillong.	-	-	-	-
4300-Meghalaya Aided Schools Employees Death Cum Retirement Gratuities.	2.44	2.83	2.83	2.83
4300-Meghalaya Aided Schools Employees Death Cum Retirement Gratuities.Previously(37)	-	-	-	-
4400-Intervention for Education Facility/Improvement	-	-	-	0.50
Forest and Environment Department	2.50	2.26	2.64	3.41
0100-Studies and Training in Forest Colleges	0.87	0.48	1.71	1.22
0200-Studies & Training in Forest School	-	-	0.33	-
0200-Studies and Training in Forest School	1.63	1.78	0.61	2.19
Labour Department	0.60	0.67	0.06	0.75
1201-Existing ITIs at Shillong/Tura	0.60	0.67	0.06	0.75
Law Department	7.53	18.62	12.62	27.21
0300-Judicial Academy	1.45	8.53	2.53	5.79
0500-National Law University Shillong	6.08	10.09	10.09	21.42
Mining & Geology Department	-	0.08	0.08	0.09
0100-Promotion of Higher Studies in Mines & Minerals-	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Promotion of Higher Studies in Mines and Minerals	-	0.08	0.08	0.09
Public Health Engineering Department	-	0.53	0.50	0.13
0100-Training of Engineers, Subordinate and other Technical Personnel.	-	0.01	-	0.01
0200-Minimum needs Seminar Training.	-	0.01	-	0.01
0300-Engagement Of Apprentice under Apprentices Act, 1961.	-	0.01	-	0.01
1500-Water coverage for schools (SCA)	-	0.50	0.50	0.10
1500-Water coverage for schools (SCA) Previously(08)	-	-	-	-
Public Works Department	0.40	-	9.29	16.00
0100-Construction of Education Building	0.16	-	1.93	6.00
0100-Construction of Higher and Technical Education Building	-	-	-	-
0100-Construction of Library Building/Office Building	0.12	-	2.14	-
0100-Construction of Secondary Education Building	0.12	-	5.22	10.00
0100-Shillong Polytechnic	-	-	-	-
0101-Establishment Charges	-	-	-	-
0102-T & P Charges	-	-	-	-
0102-T and P Charges	-	-	-	-
0102-T P Charges	-	-	-	-
0600-Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura, Jowai Public and Pine Mount School Shillong.	-	-	-	-
0601-Establishment Charges	-	-	-	-
0602-T & P Charges	-	-	-	-
Revenue and Disaster Management Department	1.01	1.12	50.85	1.16
0300-Establishment of Libraries.	-	-	-	-
0500-Establishment Of Survey School	1.01	1.12	50.85	1.16
Secretariat Administrative Department	23.42	30.00	30.00	35.00
0200-Advances for Children Education	23.42	30.00	30.00	35.00
Social Welfare Department	2.98	3.65	4.24	4.91
0100-Scholarship for Persons with Disabilities	1.29	1.00	1.59	2.00

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2100-Grantsinaid to NGOs running Special School for children with Special Needs	1.70	1.95	1.95	1.91
2100-Grants-in-aid to NGOs running Special School for children with Special Needs	-	-	-	-
2700-Beti Bachao Beti Padhao	-	0.70	0.70	1.00
Sports & Youth Services Department	0.41	2.60	2.60	3.10
0100-Expansion of Physical Education	0.02	0.05	0.05	0.05
0100-Expansion of Physical Education-	-	-	-	-
0200-Training College of Physical Education Research Experimentation	0.03	0.05	0.05	0.05
0200-Training College of Physical Education Research Experimentation-	-	-	-	-
3100-Career Guidance and Counselling Scheme	0.36	2.50	2.50	3.00
Textiles Department	1.58	2.01	3.77	1.88
0100-Handloom Training and Study Tour.	1.00	1.39	3.40	1.22
1200-Promotion and Upgradation of Sericulture Training Programme	0.02	0.02	0.02	0.02
1200-Promotion and Upgradation of Sericulture Training Programme Previously(06)	-	-	-	-
1400-Grainages Training Centres and Preservation Centres for Oak Tassar	0.54	0.57	0.31	0.60
1600-Establishment of Handloom Weaving Training at different Centres.	0.03	0.04	0.04	0.04
1600-Establishment of Handloom Weaving Training at different Centres. Previously(07)	-	-	-	-
Goal 5: Gender Equality	20.67	40.66	67.18	39.89
Agriculture Department	4.57	9.89	5.60	5.60
0100-Land Use Survey.	-	-	-	-
2200-Spices Development (Ginger/Turmeric/Large Cardamon/ Black Pepper)	4.57	9.86	5.57	5.57
6600-Sub Mission on Agro Forestry	-	0.03	0.03	0.03



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Community and Rural Development Department	6.80	7.00	7.00	-
0800-Integrated Value Chain Development Project of Eri Silk Cluster Under Innovation Fund Component of National Rural Livelihood Mission (NRLM)	-	-	-	-
0900-Shyama Prasad Mukherjee Rurban Mission (SPMRM)	6.80	7.00	7.00	-
1000-Mahila Kisan Sashaktikaran Pariyojana (MKSP)	-	-	-	-
Planning, Investment Promotion, and Sustainable Development Department	-	-	20.92	-
3300-Implementation of the scheme Meghalayan Age Limited	-	-	-	-
5300-Corpus Fund for CSS	-	-	20.92	-
Secretariat Administrative Department	4.86	8.25	7.63	9.56
0400-Establishment of State Human Rights Commission	3.35	3.15	2.53	4.46
1500-Exgratia Payment to the next of Kin of CPMF/State Police/Home Guard Personel etc.	0.01	0.10	0.10	0.10
1500-Exgratia Payment to the next of Kin of CPMF/State Police/Home Guard Personel etc. Previously(12)	-	-	-	-
2300-Payment of Compensation to Rape victims, loss or injury causing severe mental agony to women & Child victims in cases such as human trafficking, kidnapping etc. Previously(15)	-	-	-	-
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
Social Welfare Department	4.38	14.35	24.84	20.98
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	-
0300-Assistance to Voluntary Organisation for setting up Training Centres for Women and Care of their Children.	0.35	0.40	0.40	0.65



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0300-Assistance to Voluntary Organisation for setting up Training Centres for Women and Care of their Children.--	-	-	-	-
0300-Grant to Voluntary Organisation	0.08	0.54	0.54	0.52
0500-Meghalaya State Commission for Women	0.81	1.59	1.59	1.59
0500-Meghalaya State Commission for Women Previously(07)	-	-	-	-
0600-Grant in Aids to Voluntary Organisation working in the field of Child Welfare	0.27	0.60	0.60	0.60
0600-Grant in Aids to Voluntary Organisation working in the field of Child Welfare-	-	-	-	-
0700-National Plan of Action on Womens Policy and Empowerment	-	0.22	0.22	-
0700-National Plan of Action on Women's Policy and Empowerment- Previously(06)	-	-	-	0.80
0900-Integrated Child Protection Service	0.37	2.30	2.30	2.56
0900-Integrated Child Protection Service.	-	-	-	-
0911-Non Institutional Care Sponsorship Foster Care After Care	-	-	-	0.12
1000-Implementation of Domestic Violence Act Establishment of Shelter Home	-	0.20	0.20	1.00
1400-Swadhar	-	1.00	1.00	0.80
1400-Swadhar Previously(12)	0.21	-	-	-
1600-Implementation of State Resource Centre for Women	-	2.78	1.04	-
1600-Implementation of State Resource Centre for Women Previously(13)	0.00	-	-	-
1600-Meghalaya State Public Service Delivery Commission	0.06	0.16	11.89	0.18
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
2200-State Commission for Protection of Child Rights	0.17	0.80	0.80	0.50
2200-State Commission for Protection of Child Rights Previously(21)	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Textiles Department	0.05	1.18	1.18	3.74
0100-Headquarters Organisation for Handloom and Sericulture.	0.01	0.02	0.02	0.02
0200-District Establishment (Handloom)	-	0.01	0.01	0.01
0200-Training and Study Tour(Sericulture)	0.00	0.00	0.00	0.00
0300-District Establishment (Sericulture)	-	0.01	0.01	0.01
0300-SubDivisional and Rural Establishment	0.01	0.01	0.01	0.01
0500-Weavers Extension Service Centre.	0.00	0.00	0.00	0.00
0600-Intensive Development of Handloom.	0.00	0.00	0.00	0.00
0600-Mulberry Farm and Extension Centre.	0.00	0.01	0.01	0.01
0700-Eri Grainages and Concentration Centres._	0.00	0.00	0.00	0.00
0800-Construction Works under Handloom Sector	-	-	-	1.50
0800-Construction Works under Sericulture Sector	-	-	-	1.06
0800-Muga Farm Centres and Block Plantation including Tassar.	0.00	0.00	0.00	0.00
0900-Silk Reeling Centres.	0.00	0.00	0.00	0.00
1000-Regional Foreign Race Seed Station.	0.00	0.00	0.00	0.00
1100-Regional Oak Tassar and SubStation	0.00	0.00	0.00	0.00
1200-Pilot Extension Centres.	0.00	0.00	0.00	0.00
1500-Mulberry NurseryCumChowki Rearing Centres	0.00	0.00	0.00	0.00
1600-Common Facilities Centres on Sericulture	0.00	0.00	0.00	0.00
1800-Modernisation of Handloom Industries	0.00	0.00	0.00	0.00
1900-Modernisation of Silk Reeling and Twistin Units.	0.00	0.00	0.00	0.00
2000-Integrated Eri Silk Development Programme	0.00	0.00	0.00	0.00
2200-Integrated Development of Muga Seed Project	0.00	0.00	0.00	0.00
6400-North Eastern Region Textile Promotion Scheme	-	1.10	1.10	1.10
Goal 6: Clean Water and Sanitation	710.90	1,112.49	1,284.52	1,405.27
Health & Family Welfare Department	0.05	0.13	1.14	0.06
1400-Disinfection of Water Supply	0.05	0.13	-	0.06
1400-Disinfection of Water Supply-	-	-	1.14	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Planning, Investment Promotion, and Sustainable Development Department	-	470.00	639.85	500.00
0500-Integrated Transport Development Programme	-	470.00	639.85	500.00
Public Health Engineering Department	710.85	642.37	643.53	905.20
0100-Chief Public Health Engineer and his Establishment. *	8.11	8.27	0.45	9.04
0100-Chief Public Health Engineer and his Establishment. *	-	-	0.48	-
0100-Creating Necessary Infrastructure For Storage Of Water To Meet The Emergency Needs Of The State Capital, Etc.,	-	-	-	-
0100-Each Schemes.	-	-	-	-
0100-Grant in aid for Swachh Bharat Mission Gramin	-	-	2.16	1.49
0101-New Supplies	-	0.14	-	0.14
0101-On going Schemes	5.26	-	-	4.86
0101-Repairs to Building at Umkhen	-	-	-	-
0101-Repairs to State Go down at Mawphlang	0.01	0.01	0.01	0.05
0102-R And C Of T And P	-	0.02	-	0.08
0102-Repairs to Office Building at Shillong	0.03	0.08	0.08	0.10
0103-Rectification and Repairs to P C Hs Office Building	0.03	0.13	0.13	0.20
0103-Rectification and Repairs to PCH's Office Building	-	-	-	-
0104-Repairs to Office building at Mawphlang	0.01	0.01	0.01	0.05
0105-Repairs to Office building at Mairang/Store at Mawphlang	0.01	0.01	0.01	0.06
0106-Repairs to State Go down at Mawiong under SAD	0.01	0.01	0.01	0.05
0107-New Schemes.	52.93	20.00	46.32	217.00
0107-Repairs to Office building at Pynursla	0.01	0.02	0.02	0.06
0108-Repairs to Office building at Cherrapunji	0.02	0.03	0.03	0.06
0109-Repairs to Office building at Nongstoin	0.02	0.02	0.02	0.06
0110-Repairs to Office building at Mawkyrwat	0.02	0.03	0.03	0.07
0111-Repairs to Office building at Nongpoh	0.01	0.03	0.03	0.07
0112-Repairs to Office building at Umsning	0.01	0.02	0.02	0.06
0113-Repairs to Workshop at Mawphlang	0.02	0.02	0.02	0.06
0114-Repairs to AEs quarter utilizes as Guest House	0.01	0.02	0.02	0.06



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0114-Repairs to AE's quarter utilizes as Guest House	-	-	-	-
0115-Repairs to Office of the EE (PHE) Div. Mawphlang	0.01	0.02	0.02	0.06
0116-Repairs/Maintenance of workshop at Mawiong	0.01	0.02	0.02	0.06
0117-Repairs to Building at Umkhen	0.01	0.01	0.01	0.05
0200-Divisional and Subordinate Offices.	111.92	123.37	8.97	124.48
0200-Information Education and Communication IEC Project	-	-	-	0.16
0200-Mawshabuit Combined Water Supply Scheme Phase-I	-	-	-	-
0200-R and C of P etc.	-	0.01	-	0.01
0200-Repairs & Maintenance of Department Non Residential Building (Jaintia Hills)	-	-	-	-
0200-Repairs and Maintenance of Department Non Residential Building (Jaintia Hills)	0.05	0.05	0.05	0.10
0201-Ordinary Repair.	0.31	0.34	0.34	0.89
0201-Repair/Maintenance of Rural Water Supply Schemes under East Khasi Hills	4.08	6.00	6.00	7.00
0201-Stock	-	0.03	-	0.03
0202-Miscellaneous Public Works Advances (PHE)	-	0.03	-	0.03
0202-Repair/Maintenance of Rural Water Supply Schemes under West Khasi Hills	1.60	3.40	3.40	4.00
0202-Special Repair.	0.04	0.04	0.04	0.16
0203-Repair/Maintenance of Rural Water Supply Schemes under Ribhoi District	1.00	3.60	3.60	2.10
0204-Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Khasi Hills)	59.18	55.00	63.64	68.00
0208-Mawlai Umsohlang WSS	-	-	-	-
0300-Central Rural Sanitation Programme	18.42	61.26	31.26	31.26
0300-Establishment of Public Health Laboratory.	0.10	0.11	1.87	0.37
0301-Repair/Maintenance of Rural Water Supply Schemes under West Jaintia Hills	1.60	4.04	4.04	4.25
0301-Repairs/ Maintenance to S.Es office building at Tura	-	0.04	0.04	0.08



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0302-Repair/Maintenance of Rural Water Supply Schemes under East Jaintia Hills	1.20	2.02	2.02	1.62
0302-Repairs/Maintenance of Office Building at Tura	0.13	0.09	0.09	0.18
0303-Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Jaintia Hills)	21.33	12.83	22.80	24.00
0303-Repairs/Maintenance of Office Building at Phulbari	0.02	0.03	0.03	0.07
0304-Repairs/Maintenance of Office Building at Mendipathar/Resubelpara	0.04	0.04	0.04	0.08
0305-Repairs/Maintenance of Office Building at Simsangiri	0.04	0.04	0.04	0.08
0306-Repair/Maintenance of Office Building at Baghmara	0.03	0.03	0.03	0.07
0307-Repair/Maintenance of Office Building at Ampati	0.04	0.04	0.04	0.09
0322-New Proposals.	0.17	2.20	2.20	2.00
0400-Additional Chief Engineer, Superintending Engineer and Executive Engineer Establishment.	6.13	6.69	1.61	6.98
0400-Establishment of Investigation Unit.	-	-	-	0.14
0401-Repair/Maintenance of Rural Water Supply Schemes under East Garo Hills	1.20	3.01	3.01	2.00
0401-Umkhen Water Supply Schemes	0.05	0.09	0.09	0.25
0402-Repair/Maintenance of Rural Water Supply Schemes under South Garo Hills	0.75	1.44	1.44	1.00
0402-Umkhen Phase II Water Supply Schemes	0.05	0.06	0.06	0.25
0403-Repair/Maintenance of Rural Water Supply Schemes under West Garo Hills	1.50	4.10	4.10	4.95
0404-Establishment Charge to Work for Operation and Maintenance of Rural Water Supply Schemes (Garo Hills)	29.76	16.55	32.42	34.00
0404-Repairs/Maintenance of Greater Water Supply Project Phase	12.00	12.15	12.15	14.00
0405-Repairs/Maintenance of Urban Phase II Water Supply Scheme	1.20	1.57	1.57	3.00
0406-Repairs/Maintenance of Pynthor Umkhras Water Supply Schemes	0.15	0.50	0.50	0.65
0407-Repairs/Maintenance of Mawlai Umsohlang	0.15	0.57	0.57	0.70

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0408-Repairs/Maintenance of Shillong Urban Agglomeration Water Supply Schemes	2.00	3.62	3.62	4.00
0409-Repairs/Maintenance of Mairang Water Supply Schemes	0.40	0.66	0.66	0.75
0410-Repairs/Maintenance of Nongpoh Water Supply Schemes	0.40	0.66	0.66	0.75
0411-Repairs and Maintenance of Water Tanker for Khasi Hills	-	-	-	0.02
0412-Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Khasi Hills)	35.76	32.58	37.07	39.00
0501-Repairs/Maintenance of Jowai Water Supply Schemes	0.20	0.61	0.61	1.00
0502-Repairs/Maintenance of Jowai Phase I Water Supply Schemes	0.80	1.27	1.27	1.50
0503-Repairs/Maintenance of Jowai Phase II Water Supply Scheme	0.80	1.42	1.42	1.77
0503-Repairs/Maintenance of Jowai Phase-II Water Supply Scheme	-	-	-	-
0504-Repairs and Maintenance of Water Tanker for Jaintia Hills	-	0.01	-	0.01
0505-Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Jaintia Hills)	6.78	4.72	7.82	8.50
0505-Other on going Urban W.S.S.	10.94	-	-	-
0509-New Proposal	1.57	8.57	8.57	10.50
0510-Replacement of Pumping Machineries of GSWSS	-	-	-	-
0543-Nongstoin Urban Wss	12.00	11.34	11.34	16.98
0547-Renovation Of (Phase1) Umkhen Wss	-	0.10	0.10	0.27
0600-Establishment of Monitoring Cell	0.20	0.23	0.03	0.24
0600-Establishment of Monitoring Cell Previously(05)	-	-	0.58	-
0600-Other Rural Water Supply Programmes	-	-	-	-
0600-Superintending Engineer Rural Circle and Establishment.	3.68	4.00	1.51	4.14
0601-Repair and Maintenance of Water Tanker	-	0.02	-	0.03
0601-Repair/Maintenance of Simsanggiri Urban Water Supply Schemes	0.36	0.70	0.70	0.75
0602-Repair/Maintenance of Tura (Phase I) Urban Water Supply Schemes	1.10	1.75	1.75	2.00
0602-Repair/Maintenance of Tura (Phase-I) Urban Water Supply Schemes	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0603-Repair/Maintenance of Tura (PhaseI) Urban Water Supply Schemes	1.20	1.10	1.10	1.76
0603-Repair/Maintenance of Tura (Phase-II) Urban Water Supply Schemes	-	-	-	-
0604-Repair and Maintenance of Water Tanker for Garo Hills	-	0.01	-	0.02
0605-Repair/Maintenance of Tura (PhaseIII) Urban Water Supply Schemes	0.90	1.00	1.00	1.20
0605-Repair/Maintenance of Tura (Phase-III) Urban Water Supply Schemes	-	-	-	-
0606-Repair/Maintenance of Baghmara Urban Water Supply Schemes	0.50	0.88	0.88	0.75
0607-Establishment Charge to Work for Operation and Maintenance of Urban Water Supply Schemes (Garo Hills)	3.37	1.88	3.63	4.50
0607-New Proposal	6.20	8.21	8.21	3.00
0700-Superintending Engineer Greater Shillong Circle and his Establishment.	1.35	1.60	4.78	1.57
0703-Other on going Urban WSS.	-	-	-	-
0711-New Proposal	12.00	14.98	14.98	3.00
0900-Clean Locality Award Rural	-	0.01	-	0.02
1000-Establishment of Sanitation Cell.	0.25	0.29	0.57	0.29
1100-Creation of New Post/New Divisional Offices/ New Sub-Divisional Offices.	-	-	10.86	-
1101-Rural Water Supply Maintenance	0.17	0.27	0.27	0.40
1200-Creating necessary infrastructure for storage of water to meet the emergency need of Greater Shillong area including Basic infrastructure to PHE complex at Mawphlang.	-	-	-	-
1200-Loans from NABARD(RIDF)	29.62	42.00	42.00	42.46
1200-Loans from NABARD(RIDF) Previously(06)	-	-	-	-
1201-On going Schemes	0.25	-	-	-
1400-Moisture to Water Project under SCA Previously(07)	-	-	-	-
1900-Establishment of Human Resource Development (HRD) Cell	-	0.85	-	-

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2000-Arpdah Farmsning Combined Water Supply (SCA) Previously(14)	-	-	-	-
2100-Greater Ampati Water Supply Project (SPA)	60.00	16.47	16.47	16.01
2100-Greater Ampati Water Supply Project (SPA) Previously(17)	-	-	-	-
2200-National Rural Drinking Water Programme (NRDWP)	127.54	100.00	147.01	125.00
2200-National Rural Drinking Water Programme (NRDWP)Previously(18)	-	-	-	-
2200-Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL)	30.33	25.00	30.97	33.64
2200-Payment due to Me.S.E.B./Municipal Board/Telephones Bills (BSNL) Previously(16)	-	-	-	-
2301-Mawshabuit Combined Water Supply Phase-I	0.40	-	-	-
2500-Establishment of Human Resource Development (HRD) Cell	1.00	-	19.83	1.11
3700-State Share for DONER Projects	0.38	-	-	-
4402-Greater Raliang Water Supply Project.	-	-	-	-
4500-New Shillong Water Supply Project (SPA)	-	2.50	2.50	2.50
4701-New Proposal	1.67	2.87	2.87	3.00
4901-Greater Sohra (Cherrapunjee) Water Supply Schemes	-	-	-	-
4902-Laying of new feeder mains under Tura Phase-I & II Water Supply Schemes	-	-	-	-
5101-Greater Baghmara Water Supply Schemes	15.96	-	-	-
Social Welfare Department	-	-	-	0.02
2000-Swachhata Action Plan (SAP)	-	-	-	0.02
Water Resources Department	-	-	-	-
0300-Construction of Tube Wells	-	-	-	-
Goal 7: Affordable and Clean Energy	745.24	558.33	1,089.37	1,091.53
Legislative Department	0.66	1.10	1.10	1.21
0900-Digitalization of Legislative Records	0.66	1.10	1.10	1.21
Power Department	744.59	557.23	1,088.27	1,090.32
0100-Administrative Expenses	4.77	5.29	5.29	5.44



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Administrative Expenses.	2.96	0.40	3.77	3.77
0100-Construction of Riango Small Hydel Project (3x1000KW).	-	5.56	5.56	1.42
0100-General Programmes	-	0.10	0.10	0.40
0100-Inspectorate of Electricity	1.82	2.33	0.74	2.27
0100-Inspectorate of Electricity --	0.00	-	-	-
0100-Modernisation Renovation and Upgradation of Umiam Project	-	-	-	-
0100-Modernisation, Renovation and Upgradation of Umiam Project	-	45.00	45.00	125.00
0100-Setting up of Integrated Rural Energy Planning Cells	-	-	-	-
0100-Share Of Capital Contribution	25.00	-	-	45.00
0200-Construction of Transmission lines and substations under Transmission Project	0.15	10.00	10.00	0.10
0200-Cooking and lighting purposes	-	1.50	1.50	1.00
0200-Dam Rehabilitation and Improvement Project (DRIP)	-	18.00	18.00	77.85
0200-Licensing Board	0.02	-	0.02	0.07
0200-Licensing Board--	-	-	-	-
0200-Preparation of DPR for cluster of villages	-	-	-	-
0201-Equity investment in MeECL	550.00	250.00	810.00	400.00
0300-Meghalaya Power Sector Improvement Project under Asian Development Bank (ADB) funding	-	135.00	135.00	200.00
0300-Meghalaya Power Sector under Asian Development Bank Fun (ADB) Funding	-	-	-	-
0300-Repayment of Loan Component and Interest thereto on account of RGGVY	-	30.25	-	-
0300-Street Lighting System	3.52	2.00	2.00	1.00
0300-Survey & Investigation Of Power Projects	-	-	-	-
0300-Village Electrification	-	0.15	0.15	0.15
0300-Zonal Offices.	0.53	0.62	0.06	0.72
0301-MyntduLeshka Hep (Stageli) (280 Mw)	0.47	-	-	-
0301-Myntdu-Leshka Hep (Stage-Ii) (280mw)	-	-	-	-
0303-Nongkohlait (120 Mw)	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0303-Nongkohlait Hep (120 Mw)	-	-	-	-
0304-Mawblei Hep (140 Mw)	-	-	-	-
0304-Mawblei Hep(140 Mw)	-	-	-	-
0305-Selim Hep (170 Mw)	-	-	-	-
0306-Umngi Hep (100 Mw)	-	-	-	-
0306-Umngi Hep(100 Mw)	-	-	-	-
0310-Survey and Investigation of Khri Synnai Stage - I HEP (2 x 18.40 MW), West Khasi Hills District, Meghalaya	-	-	-	-
0400-Field Project	-	0.25	0.25	0.50
0400-Non-Lapsable Central Pool of Resources.	-	-	-	-
0400-State Energy Conservation	-	0.05	0.05	0.45
0400-System Improvement for very important public events.	0.12	2.00	2.00	2.00
0500-Grants to SE (EAP)	-	5.00	-	-
0500-Payment of Electricity dues in respect various Government Department	-	-	22.27	40.00
0500-Strengthening of Technical Man Power through local resources	-	0.25	0.25	0.50
0600-Information Technology Upgradation	-	0.10	0.10	0.30
0606-Improvement Of Power Supply In Dadenggre Area By Construction Of New 33kv S/S Line From Rongkhon To Dadenggre & Strengthening Of 11kv & L.T Network Under West Garo Hills	-	-	-	-
0700-Central Home Heating System through Briquetting Technology and Solar Fan	-	0.15	0.15	0.50
0700-Solar Water R.O Purification	-	0.10	0.10	0.40
0803-Ganol HE Project(22.5 MW) at Tura, West Garo Hills.	-	-	-	-
0900-Survey and Investigation	0.25	-	-	0.46
0900-Windmill Programme	-	0.10	0.10	0.10
1100-Preparation Of DPR	-	0.10	0.10	40.00
1200-Enhancing the livelihood of Rural Community of Meghalaya through use of Renewable Energy System	-	-	-	-

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
5600-Release of 15% States Share against Deendayal Upadhyay Gram Yojana(DDUGJY) Grant	-	0.42	0.42	-
5600-Release of 15% State's Share against Deendayal Upadhyaya Gram Yojana (DDUGJY) Grant.	-	-	-	-
5700-Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies.	-	-	-	-
6400-State Dam Safety Cell	0.90	-	-	-
6400-State Dam Safety Cell.	-	-	-	-
6600-Replacement of Distribution Transformers	10.13	-	-	4.71
6800-Assistance to Meghalaya State Electricity Regulatory Commission(MSERC).	-	2.49	2.49	2.59
7200-Construction of Riangdo SHP(3x1000)KW	-	10.00	10.00	13.00
7600-Dam Rehabilitation and Improvement Project(DRIP) under Externally Aided Project.	-	2.00	2.00	-
7700-State Share CSS	-	25.00	10.00	120.43
7700-State Share CSSPreviously(73)	-	-	-	-
7800-State share for NEC	-	0.80	0.80	0.19
7900-Meghalaya Power Sector Improvement Project under Asian Development Bank (ADB) fundingPreviously(77)	140.96	-	-	-
8100-Construction of 220KV D/C line from Mawngap to Nangalbibra along with 220 KV line bays	0.76	-	-	-
8200-Replacement of 80 MVAR Bus Reactor at 400/220/132 KV SubStation, Killing	2.22	2.22	-	-
8200-Replacement of 80 MVAR Bus Reactor at 400/220/132 KV Sub-Station, Killing	-	-	-	-
Goal 8: Decent Work and Economic Growth	201.61	263.68	384.78	529.07
Agriculture Department	1.24	7.00	7.67	8.15
0200-Fruit Processing Centre	0.82	0.74	0.74	0.84
0600-Experimental Tea Plantation	0.18	0.18	0.18	0.18
0600-Experimental Tea Plantation-	0.17	-	-	-
1400-Directorate Of Food Processing	0.07	0.36	0.36	0.38



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1400-Directorate Of Food Processing Previously(11)	0.00	-	-	1.00
1500-Central Assistance for Directorate of Food Processing	-	3.00	3.00	3.00
1500-Central Assistance for Directorate of Food Processing Previously(04)	-	-	-	-
2100-Area Expansion of Cashew Nuts	0.00	-	-	-
2100-Plantation Crops Development (Arecanut/Cashewnut/Coconut/Pineapple)	-	-	-	-
2200-Assistance for Directorate of Food Processing	-	-	-	-
2400-Regional Centre for Training and Production of Mushroom	-	0.02	0.66	0.66
3101-State Share	-	0.00	0.00	0.00
4701-SubMission on Seed and Planting Materials (SMSP)	-	0.48	0.48	-
4703-National Governance Plan for Agriculture (NEGPA)	-	0.40	0.40	0.07
4706-Sub Mission on Agri Extension SMAE General	-	-	0.03	0.03
7001-National Bamboo Mission	-	0.07	0.07	0.07
7001-National Bamboo Mission.	-	1.75	1.75	-
7005-National Bamboo Mission (General)	0.00	-	-	0.19
7006-National Bamboo Mission (Schedule Caste)	-	-	-	0.39
7007-National Bamboo Mission (Schedule Tribe)	-	-	-	1.35
Animal Husbandry and Veterinary Department	-	-	10.49	-
0700-Marketing Cell -	-	-	-	-
0900-Meghalaya State Fodder and Dairy Development Board -	-	-	10.49	-
Arts & Culture Department	5.38	15.38	11.21	6.42
0100-Assistance to Voluntary Cultural Organisation	0.77	0.90	0.90	0.95
0400-Production of Folk Literature *	0.03	0.04	0.04	0.04
0500-Incorporation of Art and Culture Informal School System	-	0.04	0.04	0.04
1200-Financial Assistance to Voluntary Cultural Organization.	0.07	0.25	0.25	0.28
1700-Grant under Article 275(1)for Promotion of Cultural Programme	3.00	10.45	6.45	5.01
1800-Financial Assistant to Educational Institution for Running Musical Institute.	-	1.00	1.00	-

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2200-Special Central Assistance to Tribal Sub Schemes Upgradation of Arts and Culture Centre cum Museum.	-	0.50	0.33	0.10
2400-Special Central Assistance to Tribal Sub Schemes Soft Skill Coaching to Tribal Youth.	-	0.70	0.70	-
2500-Incentive Art and Culture Development Programme	1.50	1.50	1.50	-
Commerce & Industries Department	20.01	26.58	32.04	32.01
0100-Establishment of Industrial Estate	-	1.00	1.00	5.00
0100-Establishment of Industrial Estate-	-	-	-	-
0100-Grant in aid to Khadi Industries.	5.35	5.87	5.87	6.10
0100-Industrial Estate at Shillong, Nongstoin, Ribhoi	1.04	1.26	4.75	1.25
0100-Multipurpose /Service Workshops	0.21	0.38	0.06	0.33
0100-Multipurpose /Service Workshops-	-	-	0.39	-
0200-Industrial Estate Atmendipathar/Williamnagar and Tura, Garo Hills	0.22	0.27	5.43	0.30
0300-Industrial Estate at Jowai	0.08	0.11	0.05	0.12
0300-Industrial Estate at Jowai-	-	-	0.24	-
0305-Management	0.72	0.81	7.17	0.84
0306-Operation And Maintenance	0.04	0.09	0.09	0.11
0400-Development of Industrial Areas	1.00	3.00	-	2.00
0500-Assistance to Artisans Organisation, Passeds Out Trained and Technically Qualified Persons in Small Scale Industries for SelfEmployment	0.45	0.50	0.50	0.58
0500-Assistance to Artisans Organisation, Passeds Out Trained and Technically Qualified Persons in Small Scale Industries for Self-Employment-	-	-	-	-
0500-State Award for Handicraft Artisans	-	0.06	0.06	0.07
0600-Employment Programme (KnittingCumEmployment Centre)	1.76	2.25	0.36	2.23
0600-Employment Programme (Knitting-Cum-Employment Centre)-	-	-	0.43	-
0800-Acquisition of Land at Industrial Park/Garo Hills	8.66	5.00	-	6.00
1200-Hadicraft Promotion	0.31	0.48	0.35	0.76



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1200-Hadicraft Promotion Previously(03)	0.08	-	0.61	-
1500-Micro & Small Enterprise Cluster Development Programme (MSE-CDP) Previously(11)	-	-	-	-
1500-Micro and Small Enterprise Cluster Development Programme (MSECDP)	0.08	5.50	4.71	6.33
Community and Rural Development Department	0.56	3.98	3.98	10.00
0400-Livelihood Intervention and Facilitation of Entrepreneurship (LIFE)	-	-	-	-
0700-Start Up Village Entrepreneurship Programme	0.56	3.98	3.98	10.00
0700-Start-up Village Entrepreneurship Programme	-	-	-	-
Finance Department	0.62	1.01	1.01	1.01
0100-Directorate of Small Savings	-	0.01	0.01	0.01
0100-Directorate of Small Savings-	-	-	-	-
0301-Supporting Human Capital Development in Meghalaya	-	-	-	-
0500-Financial Inclusion through Business Correspondent (BC) model	0.62	1.00	1.00	1.00
General Administration Department	1.38	1.57	1.57	2.40
0800-All India Services PreExamination Training Centre For St/Sc	1.38	1.57	1.57	2.40
0800-All India Services Pre-Examination Training Centre For St/Sc	-	-	-	-
Health & Family Welfare Department	0.01	0.01	0.01	0.04
1800-Establishment of Joint Director of Health Services Offices (in the Divisions)	0.01	0.01	0.01	0.04
Labour Department	54.08	82.05	149.48	90.92
0100-Employees State Insurance Dispensaries	1.32	1.59	0.26	1.81
0100-Employees' State Insurance Dispensaries-	-	-	0.56	0.04
0100-Establishment of Employment Market Information Unit in Employment Exchanges	0.99	0.88	0.17	1.30
0100-Establishment of Employment Market Information Unit in Employment Exchanges-	-	-	0.24	0.02
0100-Establishment of Labour Welfare Centres	0.03	0.14	0.14	0.32



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Establishment of Labour Welfare Centres-	0.01	-	2.02	0.02
0100-Head Quarter Establishment	1.04	1.48	0.23	1.43
0100-Head Quarter Establishment-	-	-	0.05	-
0100-Inspectorate of Factories and Boilers	1.16	2.04	3.24	1.70
0100-Inspectorate of Factories and Boilers-	0.01	-	1.13	0.09
0100-Labour Commissioner Establishment	1.04	1.95	4.93	1.50
0100-Refund of Overpayment Pertaining to Financial Year	-0.01	-	-	-
0101-Jowai/Shillong/ Tura.	7.23	7.09	1.68	8.42
0102-Nongstoin/Williamnagar	0.66	1.00	0.14	1.11
0102-Nongstoin/Williamnagar-	-	-	1.16	-
0103-Nongpoh/Baghmara	-	0.36	0.09	0.94
0103-Nongpoh/Baghmara-	-	-	1.32	-
0200-District Establishment	4.15	3.49	0.25	4.95
0200-District Establishment-	0.01	-	0.41	0.36
0200-Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara	3.04	3.39	0.30	3.66
0200-Employment Exchanges at Jowai/Shillong /Sohra/Nongpoh/Tura/Baghmara Previously(01)	-	-	0.24	-
0200-Establishment of the Administrative Officer of E.S.I	0.28	0.43	0.16	0.45
0200-Establishment of the Administrative Officer of E.S.I-	-	-	0.68	0.04
0200-Expansion of Employment Market Information	0.49	0.81	0.06	0.63
0200-Expansion of Employment Market Information:-	-	-	0.79	-
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	-
0200-Strengthening of the Inspectorate of Boilers & Factories-	-	-	-	0.05
0200-Strengthening of the Inspectorate of Boilers and Factories	-	0.08	0.05	0.12
0300-Creation of one post of Post of Certified Surgeon as Required under the Factories Act and Rule.	-	0.09	-	0.10



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0300-Establishment of Vocational Guidance Unit	0.65	0.99	1.06	0.79
0300-Excursion for Technical Trainees of Industrial Training Institute	-	0.11	0.11	0.17
0300-Secondary and Tertiary Care for ESI Beneficiaries	0.90	1.86	1.86	1.60
0300-Statistical Cell	0.00	0.02	2.99	0.07
0400-Advance Course (Dress Making Trades)	0.04	0.11	0.09	0.16
0400-Advance Course (Dress Making Trades)-	-	-	0.12	-
0400-Creation of one Post of Driver against the newly sanctioned vehicle.	-	0.05	-	0.06
0400-Social Security for unorganized workers and printing of Identity Card	-	0.30	-	0.35
0400-Strengthening of Employment Exchange,Shillong	0.29	0.43	0.03	0.42
0400-Strengthening of Employment Exchange,Shillong- Previously(02)	-	-	2.15	-
0400-Strengthening of the Directorate District Labour Office and Opening of SubDivisional Offices.	11.15	12.52	1.83	13.67
0400-Training of Craftsmen & Supervisors	-	-	0.30	-
0400-Training of Craftsmen and Supervisors	0.87	0.86	0.08	1.05
0500-Awareness Programme on Occupational Health and Safety.	-	0.01	0.01	0.02
0500-Chief Minister's Relief Against Wage Loss (CRAWL) Scheme	-	-	-	-
0500-Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara	1.34	1.47	0.13	1.57
0500-Establishment of District Employment Exchanges at Nongstoin/Williamnagar and Resubelpara- Previously(03)	-	-	4.27	-
0500-Resources and Manpower	0.21	0.26	0.55	0.30
0501-Nongstoin.	2.17	1.68	1.31	2.09
0503-Nongpoh.	0.99	1.11	1.07	1.28
0505-Setting up of New I. T. Is in SubDivisional (Civil) Headquarters.	-	0.79	0.79	0.93
0505-Setting up of New I.T.I's in Sub-Divisional (Civil) Headquarters.	-	-	-	-
0600-Awareness programmes of unorganized Workers	0.10	-	-	-
0600-Electrical Energy Supply for I.T.I, Shillong	0.06	0.09	0.09	0.22



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0600-Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong	0.01	0.03	0.03	0.04
0600-Establishment of Special Cell for Physically Handicapped in Employment Exchange, Shillong- Previously(04)	-	-	0.22	0.08
0600-Printing of pamphlets / brochures etc on Occupational Health and Safety.	-	0.01	0.01	0.02
0600-Skill Competition for the Technical Trainees of the Industrial Training Institute	-	0.02	0.02	0.03
0700-Purchase of Fax Machine, Almirah, Computer Tables/ Chairs, Camera, etc.	-	0.00	0.00	0.01
0700-Strengthen of Vocational Training Wing in Directorate	0.18	0.31	0.06	0.33
0700-Strengthen of Vocational - Training Wing in Directorate-	-	-	0.50	-
0701-Establishment of Vocational Guidance Unit in Employment Exchange.	0.26	0.24	66.84	0.35
0702-Strengthening of Vocational Guidance Unit of District Employment Exchange, Tura.	0.03	0.07	0.04	0.06
0703-Vocational Guidance Unit in District Employment Exchange, Williamnagar.	-	0.06	0.02	0.23
0704-Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin	-	0.04	0.04	0.06
0704-Setting up of Vocational Guidance Unit in District Employment Exchange, Nongstoin	-	-	-	0.05
0800-Coaching Cum Guidance centre for Scheduled Caste/Tribes at Shillong/Tura.	0.36	0.42	0.10	0.49
0800-Coaching-Cum-Guidance centre for Scheduled Caste/Tribes at Shillong/Tura. Previously(06)	-	-	0.97	-
0800-Incentive Scheme for I.T.Is Trainees	-	-	-	0.02
0800-Skill Development Initiative	-	6.50	8.81	10.00
0801-CGC at Shillong	0.01	0.07	1.75	0.08
0802-CGCC Cell attached to Dist. Employment Exchange, Tura	0.11	0.17	0.73	0.20



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0900-Establishment of SelfEmployment Unit in Employment Exchange Jowai.	0.35	0.46	0.07	0.50
0900-Establishment of Self-Employment Unit in Employment Exchange - Jowai.Previously(07)	-	-	0.52	-
0900-Modernisation of Equipment for I.T.I.	-	-	-	0.01
0902-New ITIs at Nongstoin/Williamnagar/Nongpoh-	-	-	-	-
1000-Awareness Programme	-	0.02	0.00	0.04
1000-Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri	0.22	0.34	0.60	0.39
1000-Employment Information and Assistant Bureau at Amlarem / Pynursla / Dadengiri-Previously(o8)	-	-	0.55	-
1000-Running of Short Term Course in Employment Oriented Progamme Outside NCVT run by ITIs	-	-	-	-
1100-Child Labour RehabilitationCum Welfare Fund	-	0.01	-	0.01
1100-Meghalaya State Employment Promotion Council	1.18	2.16	6.30	4.59
1102-Mairang.	0.30	0.34	5.55	0.38
1103-Ampati.	0.28	0.32	0.65	0.37
1105-Khliehriat	0.23	0.27	0.05	0.30
1105-Khliehriat-	-	-	0.43	-
1106-Mawkyrwat	0.20	0.27	1.53	0.31
1200-Meghalaya Civil Task Force	0.40	0.57	0.10	0.62
1200-Meghalaya Civil Task ForcePreviously(09)	-	-	0.88	-
1200-Modernisation/Strengthening of ITIs (by introduction of New Trades).Previously(09)	-	-	-	-
1201-Existing ITIs at Shillong/Tura	0.08	0.16	0.62	0.26
1300-Emploment & Unemployment Survey	-	-	-	-
1300-Employment and Unemployment Survey	0.08	0.24	0.24	0.28
1400-Employment Exchange Mission Mode Project.	0.29	0.16	0.16	0.67
1400-Employment Exchange Mission Mode Project.Previously(15)	-	-	-	-
1500-Special Central Agency for Skill Development.	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2000-Skill Development Initiative Previously(08)	-	-	-	-
2102-World Bank Assistance State Share Central Share ITI Tura	-	0.92	0.46	0.97
2102-World Bank Assistance (State Share & Central Share) ITI Tura	0.09	-	-	0.10
2200-Enhancing Skill Development Infrastructure (ESDI) in North Eastern State & Sikkim (State Share)Previously(16)	-	-	1.20	-
2200-Enhancing Skill Development Infrastructure (ESDI) in North Eastern State and Sikkim (State Share)	0.72	0.08	0.08	1.56
2600-Skill Development.	-	0.75	0.75	-
2600-Skill Development. Previously(14)	-	-	-	-
2800-Skill Development for Industrial Value Enhancement (State Share)	0.09	0.20	0.20	0.22
2800-Skill Development for Industrial Value Enhancement (State Share)Previously(17)	-	-	-	-
2900-Skill Strengthening for Industrial Value Enhancement (State Share)	1.22	2.10	-	1.00
2900-Skill Strengthening for Industrial Value Enhancement (State Share)Previously(11)	-	-	-	-
3000-Upgradation into Centre of Excellence Shillong/Tura	-	-	-	-
3100-Enhancing Skill Development Infrastructure in North Eastern State & Sikkim	5.19	12.00	4.69	6.00
3200-Mainstream Aspirational District through Skill Development Programme under SANKALP Project	-	3.00	1.86	3.55
3300-Trades introduced under Supporting Human Capital Development in Mewghalaya (SHCDM)	1.21	1.36	1.90	1.95
Mining & Geology Department	0.56	0.64	0.52	0.22
0300-Admn.of Coal Mining Industries	0.56	0.64	0.52	0.22
0300-Admn.of Coal Mining Industries-	-	-	-	-
Planning, Investment Promotion, and Sustainable Development Department	77.70	73.16	105.51	275.32
0300-Manpower Unit and Employment Unit	0.25	0.16	0.03	0.31
0300-Manpower Unit and Employment Unit-	-	-	1.47	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0500-Employment Generation Council	-	0.00	1.06	0.00
0900-Eco Tourism Development for empowering rural youth and conserving natural resources in Sohra Cherrapunji Meghalaya	-	4.00	-	20.00
1000-Meghalaya Programme for Adolescent Wellbeing Employment and Resilience (MPOWER)	-	20.00	-	20.00
1100-Meghalaya Enhancing Governance and Service Delivery Capability	-	5.00	2.00	20.00
1200-My Meg Programme	-	10.00	7.95	20.00
1800-Institute of Entrepreneurship	-	-	-	5.00
1801-Promotion and Incubation Market - Driven Enterprises (PRIME)	-	-	-	50.00
2300-Meghalaya Livelihood To Market Projects (Megha-Lamp)	-	-	-	110.00
2600-Supporting Human Capital- Phase II which will be administered by Planning Department	-	4.00	4.00	30.00
8600-Implementation of the scheme Meghalayan Age Limited	77.45	30.00	89.00	-
Public Health Engineering Department	0.04	-	1.20	0.02
0100-Training of Engineers, Subordinate and other Technical Personnel.	-	-	0.60	-
0200-Minimum needs Seminar Training.	-	-	-	-
1900-Establishment of Human Resource Development (HRD) Cell Previously(15)	-	-	-	-
2500-Establishment of Human Resource Development (HRD) Cell	0.04	-	0.60	0.02
Public Works Department	0.46	-	0.71	2.14
0201-Employment & Craftman Training.	0.46	-	-	0.28
1800-Block Offices	-	-	0.71	1.86
Social Welfare Department	19.96	24.96	25.57	35.14
0100-Financial Assistance to District Councils Affairs under Article 275	-	-	-	-
0200-Establishment / Construction of Disability Sports Centre	-	-	-	-
0200-Establishment Construction of Disability Sports Centre	-	0.00	0.00	2.50
0400-Celebration of International Day for Persons with Disabilities	0.22	0.45	0.24	0.60



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0500-Implementation of PWD Act (SIPDA)	-	5.00	5.00	5.00
0500-Implementation of PWD Act (SIPDA) Previously(17)	-	-	-	1.10
0500-Implementation of PWD Act (SIPDA)Previously(17)	-	-	-	-
0600-Assistance to Persons with Disabilities for Vocational Training /Self Employment	0.17	0.45	0.45	0.45
0700-Organisation of Sports and Games for Persons with Disabilities Seminar/Workshop on Special Problems of Persons with Disabilities	-	-	-	0.10
1100-Implementation of Disability Act,1995	1.38	2.00	2.00	2.20
1200-Construction or Development of Rural Market under NLCPR Schemes DONER	-	-	-	2.00
1200-Rehabilitation Treatment for the Persons with Disabilities	-	0.27	0.27	0.27
1300-Implementation of National Programme for Rehabilitation of Person with Disabilities	5.14	1.00	1.00	2.00
1400-Implementation of PWD Act, 1995 Appointment of Commission of Disability Act	1.29	1.77	0.87	1.89
1400-Implementation of PWD Act, 1995- Appointment of Commission of Disability Act	-	-	0.40	-
1600-Pension Welfare of Persons with Disabilities	10.68	11.50	12.81	15.00
1800-Implementation of Swavlamban Scheme for Persons with Disabilities	-	0.40	0.40	0.40
1900-Universal Disability Identity Card (UDID)	1.08	2.13	2.13	1.63
Sports & Youth Services Department	8.30	12.36	17.36	36.46
0100-Assistance to State Sport Council	6.90	8.86	8.86	9.46
0200-Assistance to State District Subdivision Sports Association	1.30	3.00	3.00	6.00
1500-Assistance for Procurement of Sports Materials to Various Sports Clubs/Organisations	0.11	0.50	0.50	0.50
2600-Youth Engagement through Empowerment Youth Organisation (YESS)	-	-	5.00	20.50
Textiles Department	11.33	12.92	11.23	17.31
0400-Handloom Institution/Production Centres	7.56	7.98	2.69	8.57
0400-Handloom Institution/Production Centres-	-	-	4.56	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0700-Handloom Demonstration Cum Production Centres.	1.93	2.36	0.18	2.15
0700-Handloom Demonstration -Cum- Production Centres.	-	-	1.21	-
1700-Cocoon Processing Centres	0.14	0.21	0.04	0.21
1700-Cocoon Processing Centres-	-	-	0.48	-
1800-Chowki Rearing/Spining Centre	0.65	0.78	0.10	0.73
1800-Chowki Rearing/Spining Centre-	-	-	0.38	-
1900-Integrated Handloom Industries Development Programme.	0.72	1.23	1.23	1.26
2100-Integrated Mulbery Silk Development Programme.	0.06	0.07	0.07	0.07
6500-Assistance for Modernisation of Handloom	0.08	0.06	0.06	0.09
6500-Assistance for Modernisation of Handloom Previously(08)	-	-	-	-
6501-Integrated Sericulture Development Programme	0.11	0.11	0.11	0.11
6700-Integrated Scheme for Development of Textile Industry under Silk Samagra-2	-	-	-	4.00
6700-Intregrated Scheme for Development of Textile Industries under Silk Samagra-2	0.08	0.12	0.12	0.12
Tourism Department	-	2.05	2.11	5.08
0100-Training Facilities	-	0.05	0.11	0.08
2400-Convergence for tourism with PMEGP.	-	2.00	2.00	5.00
Urban Affairs Department	-	-	3.11	6.45
0204-Capacity Building, Skill Development & Knowledge Management (General)	-	-	-	1.45
0205-Capacity Building, Skill Development & Knowledge Management (Scheduled Caste)	-	-	-	-
0206-Capacity Building, Skill Development & Knowledge Management (Scheduled Tribe)	-	-	-	-
1501-National Urban Livelihood Mission (NULM) General	-	-	2.28	3.66
1502-National Urban Livelihood Mission (NULM) Schedule Caste	-	-	0.70	1.13
1503-National Urban Livelihood Mission (NULM) Schedule Tribe	-	-	0.12	0.19
1503-National Urban Livelihood Mission (NULM) Scheduled Tribe	-	-	0.01	0.02
Goal 9: Industry, Innovation, and Infrastructure	2,020.16	2,321.31	2,653.93	2,949.09



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Agriculture Department	17.51	27.00	49.67	29.10
0100-Construction of Administrative Buildings	-	1.50	1.50	1.00
0100-Directorate of Research, Training & Technology Induction (RTTI)	-	-	20.27	0.01
0100-Directorate of Research, Training and Technology Induction (RTTI)	0.28	0.46	2.46	0.64
0101-Construction and Maintenance of Departmental Buildings	-	0.10	0.10	0.30
0101-Construction and Maintenance of Departmental Buildings	-	0.20	0.20	0.30
0102-Maintenance of Buildings	-	0.70	0.70	1.70
0200-Agricultural Engineering(Mechanical)	1.39	2.09	1.98	1.98
0200-Construction of Administration Buildings(Hort)	0.29	5.00	5.00	4.00
0200-Maintenance of Buildings	0.07	-	-	-
0200-Other Maintenance Expenditure	0.41	0.90	0.90	1.30
0200-Research Project on Rice	1.74	1.91	0.13	1.98
0200-Research Project on Rice Previously(05)	-	-	0.48	0.01
0400-Agricultural Research Stations and Laboratories	4.72	5.26	5.84	5.93
0500-Implementation of EGovernance (Hort)	0.05	0.08	0.08	0.08
0500-Implementation of E-Governance (Hort)	2.26	-	-	-
1300-Soil Testing Lab	1.67	1.68	1.22	2.07
1300-Soil Testing LabPreviously(09)	-	-	1.60	0.73
1400-Directorate Of Food Processing	0.34	0.45	0.45	1.00
1400-State Soil Survey Organisation	3.20	3.33	1.81	3.63
1400-State Soil Survey OrganisationPreviously(10)	-	-	-	0.04
1500-Seed Testing Lab	1.10	1.27	0.90	1.41
1500-Seed Testing LabPreviously(11)	-	-	1.98	0.06
1600-Support for Marketing Logistics	-	0.70	0.70	0.80
1600-Support for Marketing LogisticsPreviously(14)	-	-	-	-
4701-SubMission on Seed and Planting Materials (SMSP)	-	1.26	1.26	-
4709-Sub Mission on Agri Extension SMAE Schedule Caste	-	-	0.00	0.00
5100-Farmers Innovation Scheme	-	0.12	0.12	0.12



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Animal Husbandry and Veterinary Department	0.43	0.27	1.32	0.32
0100-Headquarters Office	0.43	0.27	0.27	0.32
0400-Engineering Establishment-	-	-	0.66	-
0500-Veterinary Information Unit-	-	-	0.39	-
Arts & Culture Department	14.35	16.43	22.18	20.00
0100-Providing Show Cases/Galleries, Lighting etc. in the New Building of Williamson Sangma State Museum	-	-	-	2.00
0100-Shillong International Centre for Performing Arts	0.48	-	-	5.00
0100-Tribal Research Institute	0.02	1.08	0.37	0.58
0100-Tribal Research Institute-	0.07	-	0.49	0.01
0100-Tribal Research Institute, Shillong.	0.27	0.47	0.18	0.37
0200-District Research Office Tura/Shillong.	0.07	0.05	0.05	0.06
0200-District Research Officer	0.45	0.32	0.07	0.59
0200-District Research Officer-	-	-	3.55	0.04
0500-Financial Assistance to Exponents of Traditional Art Forms for Preservation of the Same.	0.12	-	-	0.14
0500-Tribal Research Institute Babadam west Garo Hills	-	0.30	0.30	0.30
0700-State Sahitya Academi	-	1.32	1.32	0.50
0800-Audio Visual Documentation and Folk Music Recording	0.32	0.33	0.02	0.36
0800-Audio Visual Documentation and Folk Music Recording-	-	-	8.69	0.01
0900-Setting up of Sound Recording Studio	-	0.01	0.01	0.01
1000-Raj Ram Mohan Roy Library Foundation	0.03	0.03	0.03	0.03
1000-Research and Documentation in Khasi/Jaintia/Garo	0.01	0.04	0.04	-
1000-Research and Documentation in Khasi/Jaintia/Garo Previously(06)	-	-	-	0.03
1100-Production of Film and Documentation for Projection of the State and its Culture	-	0.25	0.25	0.25
1100-Production of Film and Documentation for Projection of the State and its Culture-	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1200-Corpus Fund for Promotion of Arts and Cultural Enrichment (Space)	-	0.01	0.01	1.00
1700-Cultural Activities through District Societies for Arts and Culture	1.11	2.00	2.00	2.00
2000-Shillong International Centre for Performing Arts (SCA)	4.50	1.50	1.44	-
2100-District Cultural Centre at Tura, Ampati, Jowai and Shillong (SCA)	4.54	0.70	0.70	0.70
2200-Research and Documentation through Audio and Video Media	-	0.02	0.01	0.02
2300-Special Central Assistance to Tribal Sub Schemes "Renovation and upgradation of District Auditorium."	2.36	8.00	2.65	6.00
CM Secretariat	30.00	20.00	20.00	40.00
0500-Chief Ministers Special Development Fund	30.00	20.00	20.00	40.00
0500-Chief Minister's Special Development Fund	-	-	-	-
Commerce & Industries Department	2.30	10.50	8.50	13.61
0300-District Commerce and Industries Centres	0.09	0.13	0.13	0.18
0600-Food Park	0.92	5.00	5.00	5.70
0700-Apiculture Mission under IBDP	0.99	0.50	0.50	0.58
0700-Payment of Salaries, dues etc to the Officers and Staff of Meghalaya Handicraft Development Corporation	0.10	0.27	0.27	0.30
0901-Construction of Border Hat at Ryngku East Khasi Hills District	-	2.00	-	2.00
0902-Construction of Border Hat at Bholaganj East Khasi Hills District	-	0.20	0.20	0.30
0903-Construction of Border Hat at Sibbari South Garo Hills District	-	0.20	0.20	0.20
0904-Construction of Border Hat at Nalikata South Garo Hills District	-	0.20	0.20	0.20
1100-Expenditure for Participation in the Republic Day/Independence Day	0.00	0.00	0.00	0.00
1800-Construction of Office Buildings	-	1.00	1.00	3.00
5400-Establishment of Emporium Stall.	0.20	1.00	1.00	1.15
Commerce and Industries Department	13.43	8.09	18.09	12.63
0100-Mawmluh Cherra Cement Limited (MCCL)	11.78	5.00	5.00	5.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Projects under Meghalaya Industrial Development Corporation Ltd (MIDC)	-	-	10.00	5.00
0100-Share Capital for Meghalaya Industrial Development Corporation-	-	-	-	-
0100-Share Capital to Mawmluh Cherra Cement Limited.	-	-	-	-
0200-Industrial Park	-	-	-	-
0700-Expenditure on Chairman CoChairman ViceChairman and Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.	0.70	0.82	0.82	0.90
0700-Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Industrial Development Corporation Ltd.	-	-	-	-
0800-Expenditure on Chairman CoChairman ViceChairman and Deputy Chairman to Mawmluh Cherra Cement Ltd. .	0.37	0.67	0.67	0.75
0800-Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Mawmluh Cherra Cement Ltd. .	-	-	-	-
0900-Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman Meghalaya Handloom Development Corporation Ltd.	-	-	-	-
0900-Expenditure on Chairman,CoChairman,ViceChairman and Deputy Chairman Meghalaya Handloom Development Corporation Ltd.	0.22	0.37	0.37	0.41
1000-Expenditure on Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman Meghalaya Khadi Village & Industries Board (MKVIB).	-	-	-	-
1000-Expenditure on Chairman,CoChairman,ViceChairman and Deputy Chairman Meghalaya Khadi Village and Industries Board (MKVIB).	0.18	0.22	0.22	0.24
1100-Share Capital to Meghalaya Infratech Consultancy and Innovation Corporation (MICIC) Ltd.	-	0.15	0.15	-
1400-Information and Communication Technology	-	0.10	0.10	0.12
1700-Expenditure of Chairman,Co-Chairman,Vice-Chairman & Deputy Chairman to Meghalaya Infratech Consultancy and Innovation Corporation (MICIC) Limited	0.00	-	-	0.01
1700-Expenditure on Chairman, Co-Chairman, Vice-Chairman & Deputy Chairman to Meghalaya Infratech Consultancy and Innovation Corporation (MICIC) Limited	0.19	0.76	0.76	0.21



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Community and Rural Development Department	23.59	48.61	256.36	68.54
0100-Construction , Renovation and Maintenance of Govt. Residential / Non Residential Buildings for the Existing Blocks and New Blocks.	10.00	15.00	76.49	30.00
0101-Staff for Border Areas Department	-	0.04	0.04	0.07
0103-Land Acquisition and Construction of Office Buildings for the Offices of Border Areas Development Officers	-	0.28	0.28	0.07
0111-Special Central Assistance under Border Areas Programme	7.42	-	-	15.00
0112-Village Development Programme in Areas Bordering Assam	4.96	26.00	6.00	15.00
0113-C.A. under Art. 275 (1)	-	0.50	0.50	1.00
0121-Rural Infrastructure Development Fund (RIDF)	-	-	-	-
0121-Rural Infrastructure Development Fund RIDF	0.91	1.00	1.00	1.10
0200-Non Lapsable Central Pool of Resources for Development of North East	-	-	-	5.75
0300-Directorate of Community Development. Previously(04)	-	-	5.00	-
0600-Construction Development Infrastructure	-	-	162.00	-
1300-Infrastructure Support for Traditional Heads	-	-	-	0.50
1301-Construction of Shopping Complex cum Auditorium near Lumshad Lad Mawngap	0.30	4.15	4.15	-
1301-Construction of Shopping Complex-cum-Auditorium near Lumshad Lad Mawngap	-	-	-	-
1301-Construction of Shopping Complex Cum Auditorium near Lumshad Lad Mawngap.	-	1.60	0.85	-
2000-NEC Share	-	0.05	0.05	0.06
Department of Food Civil Supplies & Consumer Affairs	9.00	1.93	1.93	13.90
2600-Scheme on End to End Computerization of TPDS Operations	9.00	1.93	1.93	13.90
Department of Information and Public Relations	-	0.00	0.00	0.00
0100-Rural Broadcasting and Public Address System	-	0.00	0.00	0.00
Elections Department	0.64	0.49	-	0.71



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Expenditure on preparation and printing of Electoral Rolls for Assembly and Parliamentary Constituencies.	0.64	0.49	-	0.71
Finance Department	19.07	11.49	12.67	1.86
0300-Online Budgeting Training of Officers and Staff of Administrative Departments	0.01	0.05	0.05	0.05
0300-Online Budgeting - Training of Officers and Staff of Administrative Departments	-	-	-	-
0300-Up gradation and improvement of Computer Networks in Treasuries	19.06	11.44	12.62	1.81
Fisheries Department	5.79	2.70	6.59	17.73
4100-Pradhan Mantri Matsya Sampada Yojana	5.79	2.70	6.59	17.73
Forest and Environment Department	1.42	1.47	4.49	2.31
0100-Roads and Bridges	0.21	0.24	4.49	0.96
1300-Plantation of Medicinal Plants	1.22	1.23	-	1.35
Health & Family Welfare Department	4.99	5.36	0.18	6.23
0200-Establishment of Engineering Wing	4.93	5.36	0.18	6.10
0200-Establishment of Engineering Wing-	0.05	-	-	0.13
Home (Police) Department	6.34	7.11	1.20	10.09
0100-Expenditure on modernisation pertaining to Police Training College	0.00	-	-	-
0100-Police Training School/College.	6.34	7.11	1.20	10.09
Housing Department	0.18	1.17	1.17	1.59
0100-Headquarter Establishment	0.00	0.63	0.63	1.15
0100-Headquarter Establishment-	-	-	-	-
0200-District Offices	0.18	0.54	0.54	0.44
0200-District Offices-	-	-	-	-
Information Technology and Communication Department	70.50	151.39	92.46	139.32
0100-Construction of Technology Park	30.00	30.00	30.00	40.00
0200-Creation, Strengthening and expansion of Optical Fibre Network	-	50.00	10.00	20.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1100-Development Of It Human Resources	-	-	-	-
1100-Information And Technology Deptt	1.57	1.94	11.01	2.12
1101-E Governance (Incl. Process Re Engineering)	-	0.30	0.30	1.20
1101-E- Governance (Incl. Process Re -Engineering)	-	-	-	3.00
1102-Development Of IT Infrastructure(Including Remote Sensing &H/W Diag. Facilities)	-	-	-	-
1102-Development Of IT Infrastructure(Including Remote Sensing and H / W Diag. Facilities)	4.92	3.65	3.65	5.00
1103-Survey ,R&D Training & Hrd.	-	-	-	0.50
1104-Other Promotional Activities Incl.It	30.00	50.00	30.00	60.00
1105-EGovernance(Capacity Building Negp)	1.98	8.00	-	-
1105-E-Governance(Capacity Building -Negp)	-	-	-	-
1108-Contribution To Ict Institutions & It Society.	0.03	-	-	5.00
1108-Contribution To Ict Institutions and IT Society.	1.99	2.50	2.50	2.50
1800-Construction Of Technology Park At New Shillong, Meghaalaya Previously(27)	-	-	-	-
2000-Meghnnet previously 29	-	5.00	5.00	-
Labour Department	-	0.40	-	1.40
0505-Setting up of New I. T. Is in SubDivisional (Civil) Headquarters.	-	0.40	-	1.40
Planning, Investment Promotion, and Sustainable Development Department	91.55	207.76	267.18	197.06
0100-District Establishment.	-	0.01	0.01	-
0100-Setting up of a State Digital Planetarium	-	-	-	-
0200-Building Infrastructure	20.00	50.00	50.00	50.00
0200-Planning Machinery at Headquarter	-	0.01	0.01	0.02
0200-Science and Technology Cell	1.35	1.30	0.66	0.11
0300-Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)	-	80.00	180.00	100.00
0300-Science Technology and Environment Council	1.32	1.62	1.62	1.06
0300-Science Technology and Environment Council--	-	-	1.88	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0400-Popularisation of Science and Technology.	1.20	1.32	1.32	-
0400-Popularisation of Science and Technology.-	-	-	3.86	-
0500-Scientific Research and Development of Appropriate Technologies	1.20	1.32	1.32	-
0500-Scientific Research and Development of Appropriate Technologies--	-	-	-	-
0600-Implementation of e-Office in Meghalaya Secretariat	-	-	-	10.00
0700-Remote Sensing	0.20	0.22	0.22	-
1500-S & T Entrepreneurship Programme	-	-	-	-
1500-S and T Entrepreneurship Programme	0.15	0.25	0.25	-
1600-Meghalaya Infrastructure Development Finance Corporation	-	-	-	-
1700-Studies Consultancy Services	-	-	-	5.00
1901-State and District Planning Board	-	0.30	0.30	0.40
2000-Science and Technology Cell	-	-	-	1.50
2100-Science and Technology and Environment Council	-	-	-	0.62
2100-Science Centre	1.50	1.69	1.69	0.86
2200-Popularisation of Science and Technology	-	-	-	1.45
2300-Scientific Research and Development of Appropriate Technologies	-	-	-	1.45
2400-BioResouces Development.	0.38	0.52	0.52	-
2400-Remote Sensing	-	-	-	0.24
2500-Management of Information System of Planning Department	0.02	0.72	0.00	-
2500-Sponsored Projects	-	-	-	0.50
2900-Science Centre	-	-	-	0.82
3000-Bio Resources Development	-	-	-	0.61
3100-Promotion of Bio-Technology	-	-	-	2.00
3200-Institute of Entrepreneurship	-	2.00	-	-
3201-Promotion and Incubation Market Driven Enterprises (PRIME)	27.00	23.00	15.00	-
3201-Promotion and Incubation Market - Driven Enterprises (PRIME)	-	-	-	-
3300-Institute of Governance	2.84	5.81	-0.01	-0.01



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
3700-Institute of Natural Resources	0.33	10.38	0.38	0.38
3800-Promotion of BioTechnology	1.00	2.00	-	-
3800-Promotion of Bio-Technology	-	-	-	-
7500-Implementation of eOffice in Meghalaya Secretariat.	0.07	0.30	0.15	0.05
7500-Implementation of e-Office in Meghalaya Secretariat.	18.99	-	-	-
8100-Smart Village Project	6.00	10.00	5.00	-
8500-Meghalaya State Promotion Board	2.00	5.00	3.00	-
8900-Sustainable Development Goals	6.00	10.00	-	20.00
Power Department	-	2.30	2.30	3.00
0800-Preparation Of DPR	-	2.30	2.30	3.00
Public Works Department	1,486.06	1,625.16	1,727.37	2,045.98
0100-Maintenance of completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads	50.00	50.00	50.00	45.00
0100-Mechanical Workshops.	-0.36	0.46	0.46	0.53
0100-North East Road Sector Development Scheme (NERSDS)	-	10.00	10.00	-
0100-Periodical Renewal of existing Roads	10.18	-	13.11	20.00
0100-Road Finance from Central Road Fund 8449Other Deposit103Subventions from Central Road Fund.	43.08	75.00	75.00	100.00
0100-Stock and Other Suspense Account (Excluding those for Mechanical Division)	-	-	-	-
0101-Construction of 9th Mile on East West Corridor in Assam to Umsen via Killing Pillangkata.	-	-	-	5.00
0101-Roads	-	0.10	0.10	0.11
0101-T and P Charges	0.04	-	-	-
0101-T&P Charges	-	-	-	-
0102-Administration of Justice	13.22	-	11.21	2.50
0102-Buildings	-	0.02	0.02	0.02
0102-Establishment Charges	0.17	-	-	-
0103-Construction of Rymbai Bataw Borsora Jalalpur Road including Survey, Investigation and Preparation of Detailed Project Report.	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0104-Upgradation/Improvement of Borkhat-Sonapur Roads	-	-	-	10.00
0105-Upgradation to intermediate lane of a State Road from Mawshynrut to Hahin (Athiabari) Road (l=37.646km)	-	-	-	10.00
0106-State Assembly Building.	0.41	10.00	22.00	25.00
0112-Public Works	3.75	11.89	11.89	6.00
0137-Office of Commissioner of Excise	2.07	9.30	9.30	9.42
0200-Chief Engineer and his General Establishment(Roads)	9.78	16.04	-	10.87
0200-Construction/Upgradation of Roads	-	-	-	-
0200-Other Maintenance Expenditure Road Works	180.47	150.00	150.00	155.00
0200-Other Maintenance Expenditure- Road Works	-	-	-	-
0200-Periodical Renewal of existing Roads.	6.41	5.00	5.00	7.00
0201-Buildings	-	-	-	-
0201-T&P Charges	-	-	-	-
0202-Establishment Charges	-	-	-	-
0300-Construction / Upgradation of Roads	-	-	-	-
0300-Construction /Upgradation of Roads	-	-	-	-
0300-Construction of Embankment cum Road including sluice gates and protection works on the left Bank of river Galwang on the Mandagre-Selsella-Balchanda Road.	-	-	-	-
0300-Construction of Rural Roads.	368.87	204.65	204.65	200.00
0300-Construction Upgradation of Roads	191.78	200.00	400.00	440.00
0300-Work Charged Establishment Road Works	1.26	7.80	7.80	9.08
0300-Work Charged Establishment- Road Works	-	-	-	-
0301-Roads	-0.08	-	-	-
0301-T and P Charges	0.13	3.07	3.07	-
0301-T&P Charges	-	-	-	-
0302-Buildings	-	-	-	-
0302-Establishment Charges	0.40	12.28	12.28	-
0400-Construction of Rongjeng Mangsang Adokre Road	-	10.00	10.00	10.00
0400-Research and Training-	-	-	-	2.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0401-Establishment Charges	-	-	-	-
0402-T & P Charges	-	-	-	-
0500-Rectification /Improvement of road accident black spots on State Roads.	-	-	-	6.00
0500-Superintending Engineers and their Establishments(Roads)- Previously(04)	-	-	-	-
0600-Chief Minister Village Connectivity Scheme	-	10.00	10.00	10.00
0600-Other Maintenance Expenditure Road Works	13.53	20.00	20.00	25.35
0600-Other Maintenance Expenditure- Road Works	-	-	-	-
0600-RoadsFinance from NABARD Loan etc.	109.08	90.23	90.23	-
0600-Roads-Finance from NABARD Loan etc.	-	-	-	-
0601-Building	14.37	16.08	16.08	17.60
0601-T and P Charges	0.20	1.95	1.95	-
0601-T&P Charges	-	-	-	-
0602-Establishment Charges .	2.03	7.81	7.81	-
0700-PMGSY.	230.71	430.00	430.00	-
0700-Road Finance from NABARD Loan etc.	-	-	-	100.00
0701-Building	19.61	30.00	45.00	33.00
0701-Establishment Charges	-	-	-	-
0701-T&P Charges	-	-	-	-
0702-Establishment Charges	-	-	-	-
0702-T&P charges	-	-	-	-
0800-Divisional and Subordinate Offices Roads	136.52	139.16	0.09	151.70
0800-Divisional and Subordinate Offices(Roads)- Previously(07)	-	-	-	-
0800-Pradhan Mantri Gram Sadak Yojana (PMGSY)	-	-	-	430.00
0905-Construction of Remaining Portion of Mawsahew-Nongsteng-Umblei-Mawphu Road	0.01	-	-	-
0906-Strenthening Improvement including Metalling & Blacktopping of Road from Bholaganj to Nongjri including Construction of Major Bridge at Tharia over River Wahrew.	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0919-Rongsang Abagiri to Bandalkona Road.	-	-	-	-
0923-Reconstruction of Bridges on Kherapara to Dekubazar	-	-	-	-
0924-Construction of a Road from Rongjeng -Mansang-Adorgre Road including Metalling and Blacktopping With Bridges	0.44	-	-	-
0954-Construction of Approach Road from Chockpot in South Garo Hills to Jetra (Jetragre)	-	-	-	-
0966-Sutnga-Sumer Road - Widening, M&Bt	-	-	-	-
0972-Construction of Major Bridge over River Daru-Jholgaon - Katuli Road	-	-	-	-
0973-Construction including metalling & blacktopping of Intermediate lane on Rongjeng-Mangsang- A%u2019dokgre Road from 0.00 km to 32.00 km and 39.00 to 43.00 km including 90.00 km bridges over II Dek river at 44th km.	15.75	-	-	-
0974-State Share	-	5.00	5.00	-
1000-Special Plan Fund (SPF)	-	-	-	26.00
1100-Special Plan Assistance (SPA 2014-15)	-	-	-	5.00
1201-Public Works	0.25	-	-	0.03
1400-Upgradation of State Highway and Major District Roads (SPA 2013-14)	-	-	-	0.10
1401-Roads	-	0.16	0.16	0.17
1500-Improvement of Critical Feeder Roads and Missing Gap	-	-	-	0.50
1600-Replacement of SPT Bridges (SPA 2013-14)	-	-	-	0.50
1600-SATC(Roads)	-	0.00	0.00	-
1600-SATC-(Roads)Previously(15)	-	-	-	-
1800-New Road connection Jongchelpara Village with ODR Salmanpara-Mellim Road (SPA 2013-14)	-	-	-	0.50
2000-Pradhan Mantri Gati Shakti	-	-	6.00	10.00
2100-Externally Aided Project under Asian Development Bank. Previously(02)	-	-	-	-
2100-Ongoing Special Central Assistance Proposals	-	-	-	15.00
2101-Establishment Charges	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2102-T&P Charges	-	-	-	-
2200-Special Plan Assistance (SPA 201415)	3.85	4.65	4.65	-
2200-Special Plan Assistance (SPA 2014-15)Previously(21)	-	-	-	-
2201-Establishment Charges	0.00	0.28	0.28	-
2202-T and P Charges	0.00	0.07	0.07	-
2202-T&P Charges	-	-	-	-
2300-Grant under Article 275(1)	0.79	10.75	10.75	10.00
2300-Grant under Article 275(1) Previously(22)	-	-	-	-
2300-Replacement of SPT Bridges with RCC Permanent Bridges	-	-	-	50.00
2301-Establishment Charges	-	-	-	-
2302-T&PCharges	-	-	-	-
2400-Upgradation of Kutcha Roads to all Weather Roads	-	-	-	72.00
3200-Upgradation of State Highway (SH), Major District Roads (MDR), (MIDB) Infrastructure Development.	-	0.93	0.93	-
3201-Establishment Charges	-	0.06	0.06	-
3202-T and P Charges	-	0.01	0.01	-
3400-State Share for EAP ADB	1.44	2.00	2.00	-
3400-State Share for EAP-ADB Previously(13)	-	-	-	-
3401-Establishment Charges	-	-	-	-
3402-T&PCharges	-	-	-	-
3800-Ongoing SCA Proposals	1.45	2.79	2.79	-
3801-Establishment Charges	0.01	0.17	0.17	-
3802-Tools and Plants Charges	0.00	0.04	0.04	-
4000-Upgradation of State Highways and Major Districts Roads (SPA 201314)	-	0.09	0.09	-
4001-Establishment Charges	-	0.01	0.01	-
4002-Tools and Plan Charges	-	0.00	0.00	-
4100-Improvement of Critical Feeder Roads and Missing Gap (SPA 201314)	-	0.47	0.47	-
4101-Establishment Charges	-	0.03	0.03	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
4102-Tools and Plants Charges	-	0.01	0.01	-
4200-Replacement of SPT Bridges (Spa 201314)	-	0.47	0.47	-
4201-Establishment Charges	-	0.03	0.03	-
4202-Tools and Plants Charges	-	0.01	0.01	-
4300-Strengthening and Upgradation of Link Roads under Mahendraganj Town (Spa 2013-14) Previously(36)	-	-	-	-
4301-Establishment Charges	-	-	-	-
4302-Tools and Plants Charges	-	-	-	-
4400-New Road Connecting Jongchelpara Village with ODR Salmanpara Mellim Road (SPA 201314)	-	0.93	0.93	-
4401-Establishment Charges	-	0.06	0.06	-
4402-Tools and Plants Charges	-	0.01	0.01	-
4800-Special Plan Fund (SPF)	45.30	69.77	69.77	-
4800-Special Plan Fund (SPF) Previously(17)	-	-	-	-
4801-Establishment Charges	0.05	4.19	4.19	-
4802-T and P Charges	0.01	1.05	1.05	-
4802-T&P Charges	-	-	-	-
5000-State Share for NEC	-	0.30	0.30	-
5001-Establishment Charges	-	-	-	-
5002-Tools & Plants Charges	-	-	-	-
5200-State Share for NLCPR Previously(42)	-	-	-	-
5301-Construction including Metalling and Blacktopping of Pynursla-Latangriwan Road toward Mawlynnong.	8.88	-	-	-
5301-Construction including Metalling and Blacktopping of Pynursla-Latangriwan Road upward Mawlynnong	-	-	-	5.00
5302-Upgradation of Mawsmi Shella from Laittyra upto Kynrem falls.	-	-	-	-
5302-Upgradation of Mawsmi Shella from Laittyra upto Kyrdem falls	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
5303-Improvement including widening of Agia Medhipara Phulbari Tura Road	0.10	-	-	-
5303-Improvement including Widening of Agia Medhipara Phulbari Tura Road (Portion from km 67/600 to km 100/200=32.60 km).	-	-	-	5.00
5303-Improvement including Widening of Agia Medhipara Phulbari Tura Road (Portion from Km 67/600 to Km 100/200=32.60KM)	-	-	-	-
5304-Construction of a Road from Shillong City to Umroi Airport under RI- Bhoi District in the State of Meghalaya Length - 14.279km	-	-	-	-
5304-Construction of a Road from Shillong City to Umroi Airport under Ri-Bhoi District in the State of Meghalaya Length - 14.279 km.	-	-	-	5.00
5304-Construction of Road from Shillong City to Umroi Airport under Ri Bhoi in the State of Meghalaya	0.10	-	-	-
Revenue and Disaster Management Department	11.75	-	1.13	1.20
0102-Food and Clothing	11.75	-	1.13	1.20
Social Welfare Department	60.71	74.64	32.07	193.20
0100-Headquarters Organisation.-	-	-	-	0.50
0101-Financing their own Plan Schemes	-	1.32	-	1.45
0102-Construction of District Council buildings	-	1.32	-	1.45
0200-Construction of Hostels	-	-	-	1.50
0200-Financial Assistance for Rural Road communication, Inspection Bungalows, Repairs etc. to be done by District Councils	-	1.00	-	1.10
0200-Financial Assistance for rural road communication, Inspection Bungalows, Repairs,etc. to be done by District Councils	-	-	0.76	-
0300-Construction of Child Care Institution including Juvenile Justice Boards and Chil Welfare Committees.	-	-	-	1.10
0300-Financial assistance to the District Councils on the recommendation of the Finance Commission	45.50	11.00	-	0.10
0302-Untied Grants	-	60.00	-	66.00
1400-Pradhan Mantri Jan Vikas Karyakaram PMJVK	15.21	-	31.31	110.00
1500-Grant for Construction of Working Women's Hostel Previously(11)	-	-	-	5.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1500-Grant under 1st Provision to Article 275(I) of the Constitution	-	-	-	5.00
Soil and Water Conservation Department	0.74	0.81	0.84	2.30
0100-Construction of Departmental Residential Buildings	-	-	-	1.50
0100-Construction of Roads to Works Areas	-	-	-	-
0100-Soil Conservation Research Centre	0.51	0.69	0.72	0.65
2400-Maintenance of Roadsto Works Areas	0.23	0.12	0.12	0.14
Sports & Youth Services Department	149.77	96.22	126.22	126.72
0100-Construction of Outdoor and Indoor Stadium	137.00	80.00	120.00	120.00
0100-Directorate of Sport.	0.27	-	-	-
0100-Youth Camp-	-	-	-	-
0400-Construction of Outdoor and Indoor Stadium	6.95	10.00	-	-
2500-Chief Minister Youth Development Schemes	4.95	5.50	5.50	6.00
3200-Intensive Sports and Youth Development Programme	0.60	0.72	0.72	0.72
Textiles Department	0.01	0.01	0.01	0.01
0900-Construction of Approach Road including Metalling & Black Topping	-	-	-	-
1300-Extension of/Farm Grainages	0.01	0.01	0.01	0.01
Tourism Department	-	-	-	-
0200-Promotion Of Rural Eco-Tourism Circuit/Creation Of Eco Tourism Circuit, Approaches,Walkways,Nature Trails Ets. In Garo Hills, Meghalaya.	-	-	-	-
Transport Department	0.02	-	0.02	0.30
0100-Headquarter Organisation	0.02	-	0.02	0.30
Water Resources Department	-	-	-	-
2000-Research Development & Mangement of Water Resources	-	-	-	-
Goal 10: Reduced Inequalities	46.99	116.95	83.98	202.34
Agriculture Department	0.01	-	0.04	2.12
4706-Sub Mission on Agri Extension SMAE General	-	-	0.00	0.00
4707-Sub-Mission on Seed & Planting Materials (SMSP) (Schedule Caste)	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
4708-Sub Mission on Seed & Planting Materials (SMSP)(Schedule Tribe)	-	-	-	1.73
4708-Sub-Mission on Seed & Planting Materials (SMSP)(Schedule Tribe)	-	-	-	-
4709-Sub Mission on Agri Extension(SMAE)(Schedule Caste)	-	-	-	-
4709-Sub Mission on Agri Extension SMAE Schedule Caste	0.00	-	0.00	0.00
4709-Sub-Mission on Agri Extension(SMAE)(Schedule Caste)	-	-	-	-
4710-Sub Mission on Agri Extension(SMAE)(Schedule Tribe)	-	-	-	-
4710-Sub Mission on Agri Extension SMAE Schedule Tribe	0.01	-	0.04	0.01
4710-Sub-Mission on Agri Extension (SMAE)(Schedule Tribe)	-	-	-	-
4711-National Governance Plan for Agriculture (NeGPA)(General)	-	-	-	0.04
4712-National Governance Plan for Agriculture (NeGPA)(Schedule Caste)	-	-	-	0.02
4713-National Governance Plan for Agriculture (NeGPA)(Schedule Tribe)	-	-	-	0.32
CM Secretariat	-	20.00	-	-
0600-Youth Engagement through Empowered Youth Organisation (YESS)	-	20.00	-	-
Community and Rural Development Department	4.10	23.77	25.90	118.76
0100-Rashtriya Gram Swaraj Abhiyan (RGSA)	-	7.00	7.00	66.67
0100-Tribal Area Development Programme under Article 275(1)	-	-	-	5.50
0200-District Offices under Community Development	0.00	0.01	0.01	0.01
0201-Scheduled Caste	-	-	-	0.91
0202-Scheduled Tribe	-	-	-	4.34
0203-Others	-	-	-0.01	12.98
0300-Directorate of Community Development.	1.00	5.65	5.65	3.00
0303-Others	-	-	-	1.61
0401-Scheduled Caste	-	-	-	0.15
0402-Schedule Tribe	-	-	-	-
0402-Scheduled Tribe	-	-	-	0.52



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0403-Others	-	-	-	6.81
0500-Sansad Adarsh Gram Yojana (SAGY)	-	0.17	0.17	0.18
0500-Smart Villages Project	0.00	0.01	0.01	0.01
0501-Scheduled Caste	-	-	-	0.06
0502-Schedule Tribe	-	-	-	-
0502-Scheduled Tribe	-	-	-	0.18
0503-Others	-	-	0.93	1.29
0600-State Institute for Research and Training of Rural Development (SIRD)	0.17	0.20	0.20	-
0800-Integrated Value Chain Development Project of Silk Cluster under Innovation Fund Component of National Rural Livelihood Mission	0.69	2.30	0.50	5.00
0800-Tribal Area Development Programme under Article 275 (1)	-	5.00	5.00	-
0800-Tribal Area Development Programme Under Article 275(1)	-	-	-	-
0900-Shyama Prasad Mukherjee Rurban Mission (SPMRM)	0.76	0.80	0.50	-
1000-Mahila Kisan Sashaktikaran Pariyojana (MKSP)	-	0.01	4.40	0.69
1001-Schedule Caste	-	-	-	0.08
1002-Schedule Tribe	-	-	-	7.23
1200-Social Mobilisation Centre at District Head Quarter	-	-	-	1.00
1900-Special Central Assistance to Tribal Sub Scheme	-	0.51	0.51	0.56
1902-Assistance to Person with Multiple Disability.	1.48	0.62	0.62	-
2600-Social Mobilization Centre at District Head Quarter	-	1.00	0.25	-
2700-Infrastructure Support for Traditional Heads	-	0.50	0.17	-
General Administration Department	0.03	0.09	0.09	0.10
0600-Grant for Holding Ex Servicemen Rally.	0.03	0.09	0.09	0.10
Planning, Investment Promotion, and Sustainable Development Department	-	-	-	0.28
2700-S & T Entrepreneurship Programme	-	-	-	0.28
Social Welfare Department	42.85	73.10	57.95	81.09
0300-Financial assistance to the District Councils on the recommendation of the Finance Commission	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0301-Tied Grants	40.50	70.00	56.35	77.00
0302-Untied Grants	-	-	-	-
0700-Financial Assistance to District Councils for Special purposes	-	-	-	-
0700-Financial Assistance to the District Council for Special Purposes	-	-	-	-
0900-Special Problems Recommended by the Twelfth/Thirteenth/Fourteenth Finance Commission in Tribal Administration Previously(08)	-	-	-	-
1200-Construction or Development of Rural Market under NLCPR Schemes - DONER	-	-	-	-
1200-Meghalaya Information Commission (Right To Information Act).	1.60	1.91	1.02	2.28
1600-Meghalaya State Public Service Delivery Commission	0.75	1.19	0.59	1.41
2300-The Meghalaya State Fund for Persons with Disabilities	-	-	-	0.40
Goal 11: Sustainable Cities and Communities	703.07	935.17	1,268.21	1,479.86
Agriculture Department	-	0.50	0.50	0.50
1500-Central Assistance for Directorate of Food Processing	-	0.50	0.50	0.50
Arts & Culture Department	-	1.01	5.03	4.01
0100-Establishment of State Archive	-	0.00	0.01	0.00
1200-District Library at Baghmara	-	0.00	0.01	0.00
1400-District Library at Sohra	-	0.00	0.01	0.00
2400-Tagore Cultural Complex	-	1.00	5.00	4.00
Community and Rural Development Department	-	0.61	0.61	0.67
0116-Construction of Ropeways	-	-	-	0.67
1600-Construction of Ropeways	-	0.61	0.61	-
Cooperation Department	33.10	47.35	29.14	66.34
0100-Assistance to Cooperative Union Undertaking CoOperative Education Programme.	0.01	0.01	0.01	0.01
0100-Assistance to Cooperative Union Undertaking Co-Operative Education Programme.	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Audit Staff	13.67	10.88	0.18	16.28
0100-Audit Staff-	-	-	0.91	-
0100-Construction and Maintenance of Office Building	1.30	4.00	-	-
0100-Construction of Warehouse of the Meghalaya State Warehousing Corporation	-	-	-	-
0100-Head Quarters Organisation	4.64	5.38	1.94	5.57
0100-Payment of Consultancy fees/Professional charges for taking up of Study of Functioning of Cooperative.	-	0.10	-	0.20
0100-Payment of Consultancy fees/Professional charges for taking up of Study of Functioning of Cooperative.-	-	-	-	-
0100-Propagation about utility of Cooperative Movement through Media Publicity and advertisement.	0.11	0.40	0.27	0.40
0100-Refund of Overpayment Pertaining to Previous Financial Year	-0.04	-	-	-
0100-Share Capital Contribution to Cooperative Urban Banks	-	0.06	0.06	0.10
0100-Share Capital Contribution to Meghalaya State Warehousing Co-operation.	1.80	-	-	-
0100-Share Capital contribution to Meghalaya State Warehousing Corporation	-	1.00	1.00	2.00
0100-Training of Departmental Officer	0.03	0.05	0.05	0.10
0200-District Organisation	8.47	11.64	0.88	10.95
0200-District Organisation-	0.07	-	1.89	0.35
0200-Motivational Programmes.	0.01	0.20	0.20	0.30
0200-Share Capital Contribution to Industrial Coop Societies	0.20	0.50	0.50	0.60
0200-Share Capital Contribution to Industrial Coop: Societies.	-	-	-	-
0300-Acquisition of Land-	0.46	-	-	0.50
0300-Establishment of Coperative Training Institute	0.82	0.98	0.22	1.18
0300-Establishment of Coperative Training Institute-	-	-	1.78	0.01
0300-Financial Assistance For Associated State Partner In India	-	0.30	0.30	0.30
0300-Purchase of Furniture and Fixtures for the office of Registrar of Cooperative Societies in the Districts	0.03	0.40	0.40	0.40



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0400-Assistance for staff to MECOFED	-	1.47	1.68	0.27
0400-Share Capital Contribution to PACS.	-	0.40	0.40	0.50
0400-Share Capital Contribution to Primary Handloom/Weaving Cooperative Societies.	0.05	0.70	0.70	0.90
0400-Share Capital Contribution to Primary Handloom/Weaving Co-operative Societies.	-	-	-	-
0400-Token Provisions Under N.E.C Schemes	-	-	-	-
0400-Training and Capacity Building	-	-	-	0.80
0500-Contribution to Cooperative Development Fund.	-	0.70	0.70	1.00
0600-Purchase of Departmental Vehicles.	0.10	0.75	0.75	0.85
0600-Share Capital Contribution to Fishery Cooperative Societies	0.14	0.50	0.50	0.60
0600-Share Capital Contribution to Fishery Co-operative Societies	-	-	-	-
0700-Share Capital Contribution to Dairy Cooperatives and to Milk Producer Cooperative Union	-	0.50	0.50	0.60
0700-Share Capital Contribution to Multipurpose Village Coops.	-	1.00	1.00	1.20
0800-Assistance for staff to Multipurpose Co-operative Societies.	-	-	2.51	-
0800-Computerisation/Information Technology	0.06	0.25	0.25	0.68
0800-Share Capital Contribution to Primary/SubArea Cooperative Marketing Societies.	0.10	0.50	0.50	0.60
0800-Share Capital Contribution to Primary/Sub-Area Cooperative Marketing Societies. Previously(02)	-	-	-	-
0900-Managerial subsidy to Garo Hills Cooperative Cotton Ginning and Oil Mill.	-	0.01	0.01	0.01
0900-Share Capital Contribution to Integrated Village Cooperative Societies	-	0.30	0.30	0.50
0900-Share Capital Contribution to Transport Cooperative Societies.	0.05	0.50	0.50	0.60
0900-Share Capital Contribution to Transport Co-operative Societies.	-	-	-	-
1000-Payment dues to Me.PDCL./ Municipal Board/Telephone Bills(BSNL)	0.04	0.06	0.06	0.07
1000-Share Capital Contribution to Livestock Coops.	-	0.50	0.50	0.60



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1300-Subsidy towards Maintenance of Secretaries of P.A.Cs under Revival Package	-	0.05	0.05	0.05
1400-Assistance for staff to Integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments	-	0.05	0.05	0.05
1400-Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected District	-	-	4.05	4.05
1500-Share Capital Contribution to Garo Hills Coop. Cotton Ginning and Oil Mill for Development of Infrastructure Margin Money.	-	0.20	0.20	0.30
1500-Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Cooperative Federation.	0.12	0.20	0.20	0.25
1600-Assistance to Thrift and Mutual Benefit Fund Cooperatives	0.06	0.05	0.05	0.05
1600-Assistance to Thrift and Mutual Benefit Fund Cooperatives Previously(11)	-	-	-	-
1600-Share Capital Contribution Processing for Tea/Cashewnut etc	-	0.30	0.30	0.40
1600-State's Share for Computerisation of PACS under NABARD Schemes	-	-	-	8.42
1700-Assistance for Staff to Women Coops	-	-	-	-
1800-States Share for Computerisation of PACS under NABARD Schemes	0.07	0.38	0.71	0.94
1800-State's Share for Computerisation of PACS under NABARD Schemes	0.59	-	-	-
1800-State's Share for Computerisation of PACS under NABARD Schemes Previously(16)	-	-	-	-
1900-Share Capital Contribution to Primary Consumer Cooperatives	0.05	0.50	0.50	0.60
1900-Share Capital Contribution to Women Cooperatives for Strengthening of Share Capital Base.	0.10	0.50	0.50	0.60
2000-Share Capital Contribution to Wholesale Consumer Stores	-	0.05	0.05	0.07
2200-Share Capital Contribution to MECOFED	-	0.20	0.20	0.30
2300-Share Capital Contribution to Meghalaya Village Development and Promotion Tourism Cooperative Society	-	0.30	0.30	0.40



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2400-Share Capital Contribution to Meghalaya State Fisheries Cooperative Federation	-	-	-	0.05
2500-Share Capital Contribution for Construction of Warehousing/ godowns by State Warehousing Corporation/Cooperative Societies	-	0.50	0.50	0.60
2500-Share Capital Contribution to Meghalaya Livestock and Dairy Cooperative Federation	-	-	-	0.05
2700-Assistance to Staff of Meghalaya Village Development and Promotion Tourism Cooperative Society	-	0.01	0.01	0.01
2700-Share Capital Contribution to Syrwet U Barim Mariang Jingkieng Jri Cooperative Federation Ltd	-	-	-	0.10
2800-Assistance for staff to MEGHALOOM	0.02	0.02	0.02	0.02
2800-Assistance for staff to MEGHALOOM Previously(25)	-	-	-	-
3300-Grant-in-Aid under Central Sector Integrated Schemes for Agriculture Cooperation on Dairy Development in Selected District. Previously(29)	-	-	-	-
3500-Assistance to Staff of Syrwet U Barim Mariang Jingkieng Jri Cooperative Federation Ltd	-	-	-	-
Finance Department	-	-	-	-
1600-ADB Assisted NERUDP/NNERCCDIP (EAP).	-	-	-	-
Health & Family Welfare Department	7.31	8.65	8.89	2.77
0100-Establishment of State Health Transport Organisation	0.02	0.11	0.11	0.19
0700-Epidemic Unit	-	0.01	-	-
0700-Epidemic Unit-	-	-	0.28	-
1100-Urban Leprosy Centres	0.08	0.03	-	0.08
2300-Emergency Health Crisis	7.22	8.50	8.50	2.50
Legislative Department	0.08	0.08	0.08	0.15
0303-Discretionary Grant by the Deputy Speaker.	0.08	0.08	0.08	0.15
Mining & Geology Department	-	0.02	0.20	0.60
0100-Geology and Mining Establishment	-	0.02	0.20	0.60
Planning, Investment Promotion, and Sustainable Development Department	221.83	105.00	65.15	132.00

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0300-Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)	-	5.00	5.00	30.00
0500-Integrated Transport Development Programme	-	30.00	50.15	80.00
0700-Sustainable Transport and Efficiency Mobility Society	-	-	-	-
0700-Sustainable Transport and Efficient Mobility Society	9.83	20.00	-	10.00
1300-HELO Meghalaya	-	10.00	-	12.00
2600-Meghalaya Infrastructure Development Finance Corporation Ltd	12.00	20.00	10.00	-
2600-Meghalaya Infrastructure Development Finance Corporation	-	-	-	-
7600-Integrated Transport Development Programme	200.00	20.00	-	-
Revenue and Disaster Management Department	35.49	149.24	47.49	153.97
0100-Construction of Emergency Operation Centres(EOCs)	0.30	2.00	2.00	15.00
0100-Creation of Website for Disaster Management.	0.05	0.13	0.13	0.15
0100-Financial Assistance to the Victims of Natural Calamities	2.73	-	2.70	20.63
0100-Mitigation Projects – Works	-	17.00	-	-
0102-Flood	-	8.75	-	-
0103-Cyclone	-	4.50	-	-
0104-Earthquake	-	0.03	0.03	-
0105-Hailstorm	-	2.38	-	-
0106-Landslide	-	2.25	-	-
0108-Fire	-	2.00	-	-
0109-Tsunami	-	-	-	-
0113-Other State Specific Disasters	-	0.21	0.21	-
0200-Strengthening of SDMA and DDMA.	-	0.08	0.08	0.08
0200-Training on Disaster Mangement.	0.38	2.01	1.34	-
0300-Human Resource Support in Disaster Management	1.62	1.86	0.87	1.50
0300-Transferred to 8121-General and other Reserved Fund-122-State Disaster Response Fund	30.40	105.82	39.90	116.53
0500-Implementation of the Sendai Frame Work for Disaster Risk Reduction	-	0.16	0.16	-

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0700-Training For Survey Officers	-	0.07	0.07	0.07
Social Welfare Department	-	4.00	4.00	2.00
0300-Financial Assistance From Ministry of Minority Affairs	-	2.00	2.00	1.00
0700-National Plan of Action for Older Persons	-	2.00	2.00	1.00
Soil and Water Conservation Department	-	-	-	-
1000-Conservation Works* in Urban Area	-	-	-	-
Sports & Youth Services Department	0.62	8.40	8.40	8.70
0300-Assistance for Holding of Tournament etc	0.55	2.00	2.00	2.00
0500-Assistance for Improvement of Play Ground Including Schools Ground	-	1.20	1.20	1.50
1100-Adventure Programme	-	0.12	0.12	0.12
1400-Sport Talent Search Scholarship etc	-	5.00	5.00	5.00
1800-Assistance to Meghalaya State Olympic Association.	0.07	0.08	0.08	0.08
Tourism Department	27.70	80.00	56.67	99.54
0100-Headquarters Establishment	3.72	3.88	0.99	4.53
0100-Tourist Information and Publicity Office Guwahati	0.04	0.05	0.05	0.05
0100-Transport Facilities For Tourists	0.09	0.16	0.01	0.11
0100-Transport Facilities For Tourists -	-	-	10.24	-
0200-Expenditure of Adviser (Tourism)	-	0.00	0.00	0.00
0200-Financial Assistance To M.T.D.C.	-	1.00	1.00	2.00
0200-Hospitality Scheme	0.05	0.05	0.05	0.08
0300-Establishment of Food Craft Institute.	0.48	0.56	0.13	0.88
0300-Publicity Tourist Festival	0.49	2.50	0.02	-
0400-Printing of Publicity Materials etc.	0.06	1.00	1.00	2.00
0500-Other Tourist Information Centres	2.56	2.90	0.98	3.24
0500-Other Tourist Information Centres-	-	-	-	0.02
0600-Production of Documentary Film on Meghalaya	-	0.20	0.20	0.20
0600-Provision Of Tourist Bungalow At Shillong, Jowai And Tura	0.19	0.14	0.01	0.21
0701-Acquisition of Land for Facilitation Centres	-	1.00	1.00	1.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0800-Expenditure Of Chairman,ViceChairman Of The Meghalaya Tourism Development Corporation.	0.26	0.33	0.33	0.49
0800-Provision of Units of MTDC	-	5.00	5.00	5.00
0900-Development Of Tourist Spots	4.37	0.35	0.35	0.50
0900-Land Bank MTDC	-	10.00	10.00	12.50
0901-Entry/Exit Point	9.80	2.00	2.00	2.00
1000-Construction of Thadlaskein Hospitality Complex	-	10.00	3.00	5.00
1000-Purchase Acquisition of Land for Creation of Tourism Related Infrastructure	-	5.00	5.00	1.00
1100-Development of Infrastructure at different Tourist Spots in Meghalaya	-	10.00	5.00	20.00
1200-Development of Core Tourism Infrastructure	-	-	-	5.00
1300-Development of Supporting Tourism Infrastructure	-	-	-	5.00
1900-State Share for NEC Scheme (Construction).	-	0.05	0.05	0.05
2000-Special Central Assistance to Tribal Sub Scheme.	1.20	-	-	1.50
2200-Entry or Exit point in Meghalaya for facilitating Tourist and Visitors Visiting the State	1.82	1.44	0.65	1.00
2300-Provision Of Yatri Niwases, Wayside Amenities, Tourist Bungalow Etc.	1.00	0.50	0.50	1.02
2301-Funding for Tourist Site Management Committees through District Tourism Promotion Societies	-	1.50	1.50	2.00
2302-Annual Grant for District Tourism Promotion Societies	-	1.50	1.50	2.00
2500-Competition for Town beautification.	-	2.50	-	-
2500-Improvement works at Nartiang village and Syndai Cave.	-	0.00	0.00	0.00
2600-Shillong Peak Ropeway.	-	-	1.50	1.50
2700-Maintenance of Core Tourism Infrastructure	-	15.50	3.03	12.00
2800-Maintenance of supporting Tourism Infrastructure	-	0.50	0.45	1.00
3400-Adventure Sports & Equipment.	-	0.28	0.28	0.35
3601-Tourism Infrastructure.	-	-	-	5.00
3603-Capacity and Training	0.51	0.10	0.50	0.30



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
3605-Meghalaya Tourism Development and Investment Promotion Scheme	1.04	-	0.35	1.00
Transport Department	24.63	57.04	86.72	100.70
0100-Capital Contribution to Meghalaya Transport Corporation	-	-	3.00	5.00
0100-Capital Contribution to Meghalaya Transport Corporation--	-	-	-	-
0100-Construction of Baljek Airport, Tura.	-	-	-	5.00
0100-Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District	-	-	-	-
0100-Establishment of District Transport Officers & Secy.etc.--	-	-	-	0.31
0100-Establishment of District Transport Officers and Secy.etc.	1.36	1.79	1.79	2.23
0100-Headquarter Organisation	0.57	0.77	0.75	0.92
0100-Motor Vehicles Inspectors	0.01	0.10	0.10	0.22
0100-Motor Vehicles Inspectors--	-	-	-	-
0100-Operation of Helicopter Services	5.59	8.00	8.29	-
0100-Operation of Helicopter Services--	-	-	-	-
0100-Pooled Transport Organisation	0.13	0.77	0.77	1.15
0100-Pooled Transport Organisation--	-	-	-	-
0100-Regional Connectivity Scheme (RCS) UDANI & II	-	-	-	-
0100-Regional Connectivity Scheme (RCS) UDANI and II	0.76	2.00	5.06	5.00
0200-Assistance to the Meghalaya Transport Corporation	15.77	16.98	16.98	16.00
0200-Assistance to the Meghalaya Transport Corporation--	-	-	-	-
0200-Establishment of Secretary, State Transport Authority	0.14	0.20	0.20	0.28
0200-Expenditure on account of District Councils Share etc.	-	10.00	32.26	35.00
0200-Operation of Helicopter Services	-	-	-	-
0200-State Level Road Safety Council	-	0.03	0.03	-
0200-Subsidy to Private Airlines.	-	1.50	-	5.00
0300-Expenditure on account of Road Safety etc.---	-	-	-	-
0300-Implementation of Development Customization, Deployment and Management of State Wise Vehicle Tracking Platform for safety and enforcement (Nirbhaya Framework).	-	0.08	0.08	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0300-Survey Cell	-	0.01	0.16	0.06
0300-Upgradation of Umroi Airport.	-	10.00	12.44	10.00
0400-Construction of Helipad at Shillong.	-	2.00	2.00	5.00
0400-Enforcement Machinery	-	0.01	0.01	0.02
0500-Establishment of Airport	0.24	-	-	1.00
0500-Meghalaya Electric Vehicle Adoption Fund (MEVAP)	-	0.20	0.20	-
0600-Capital Contribution to Meghalaya Transport Corporation	-	-	-	-
0600-Construction of Boundaries and retaining walls for Office of the District Transport Officer Jowai	-	0.20	0.20	0.30
0600-Construction of Helipad at Tura	-	-	-	5.00
0700-Expenditure For Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation.	0.01	0.12	0.12	0.14
0800-Construction of Pump Shed Purchase of Pump Shed GI Pipes (Distribution Lines) for Office Commissioner of Transport Shillong	-	0.02	0.02	0.02
0900-Computerization of the Office of the Commissioner of Transport and District and Transport Offices.	0.05	0.10	0.10	0.15
0900-Construction of Check Gate	-	0.20	0.20	0.20
0900-Construction of Check Gate.	-	-	-	-
1000-Construction of Boundaries and Retaining Walls for District Offices Buildings	-	0.50	0.50	-
1100-Rconstruction of retaining walls and renovation for District Offices and Head Quarters.	-	0.50	0.50	1.00
1200-Shillong City Centre	-	0.50	0.50	1.00
1300-Construction of Bus / Truck Terminus	-	-	-	0.50
1400-Motor Driving Institute	-	-	-	0.08
1500-Motor Driving School.	-	0.05	0.05	-
2200-Ropeways	-	0.02	0.02	0.02
2300-Construction of Bus / Truck Terminus	-	0.30	0.30	-
2400-Inland Water Ways	-	0.01	0.01	0.02
2500-Cable Cars	-	0.05	0.05	0.10



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2600-MotorDriving Institute	-	0.05	0.05	-
Urban Affairs Department	352.31	473.28	955.34	907.91
0100-Assistance to Municipal Board for Shillong/Jowai/Tura etc. for General Purposes.	18.55	8.00	26.95	20.00
0100-Headquarter Organisation	0.08	0.18	0.18	0.30
0100-Headquarter Organisation-	-	-	-	0.01
0100-Maintenance Of Departmental NonResidential Buildings	0.29	0.30	0.30	0.60
0100-Maintenance Of Departmental Non-Residential Buildings	-	-	-	-
0100-Satellite Township of Shillong under State Plan.	-	-	-	-
0100-Training personel in Town and Regional Planning	-	0.25	0.10	0.35
0101-Construction of Unity Mall at New Shillong Township	-	-	80.00	1.00
0103-Construction of Departmental Non Residential Building at Nongpoh and Shillong etc.	0.24	1.00	1.00	5.00
0103-Construction of Departmental Non- Residential Building at Nongpoh and Shillong etc.	-	-	-	-
0200-Acquisition of Landfill site at Shillong, etc.	1.50	5.00	5.00	8.00
0200-Assistance to Municipal Board for Shillong/Jowai/Tura etc. for Special Purposes.	14.14	2.00	32.37	27.00
0200-District Offices	0.25	0.59	0.59	1.21
0200-Maintenance Of Departmental Residential Buildings.	0.17	0.30	0.30	1.00
0201-Information Education Communication & Behavior Change (IEC & BC) (General)	-	-	1.44	2.89
0202-Information Education Communication & Behavior Change (IEC & BC) (Scheduled Caste)	-	-	-	-
0203-Construction of District Urban Planner's Residence at Tura.	-	-	-	-
0203-Information Education Communication & Behavior Change (IEC & BC) (Scheduled Tribe)	-	-	-	-
0204-Construction of Staff Quarters at Shillong, Jowai & Tura etc.	-	-	-	-
0300-Municipal Administration	-	0.02	0.02	0.05
0300-Municipal Administration-	-	-	-	0.01



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0400-Construction of Departmental Non Residential Bldg at Shillong/Jowai/Turaetc	-	-	-	-
0400-Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	0.10	0.12	0.12	0.41
0400-Special Urban Work Programme. (Including Chief Ministers Special Urban Development Fund).	13.75	13.75	13.75	13.75
0400-Special Urban Work Programme.(Including Chief Minister's Special Urban Development Fund).	-	-	-	-
0401-Shillong Municipal Board.	-	3.20	3.20	6.61
0402-Jowai Municipal Board.	2.51	2.00	2.00	1.46
0403-Tura Municipal Board.	-	2.50	2.50	3.77
0404-Williamnagar Municipal Board.	-	0.90	0.90	1.33
0405-Baghamara Municipal Board.	-	0.60	0.60	0.77
0406-Resubelpara Municipal Board.	-	0.80	0.80	1.06
0500-Assistance to Meghalaya Urban Development Authority.	2.00	2.00	2.00	3.00
0600-ADB Assisted Urban Development Project Under Eap. Previously(05)	-	-	-	-
0600-Assistance to Meghalaya Urban Development Agency.	0.50	0.86	0.85	1.00
0700-Asistance to Town Committees etc. for Special Purposes.	0.05	0.20	0.20	0.30
0700-Infrastructure Development for City Transport at Shillong.	4.44	1.00	1.00	3.00
0701-Administrative And Office Expenses	5.20	1.00	1.00	2.50
0701-Administrative and Office Expenses1	-	10.00	10.00	4.70
0800-Assistance to Local Bodies,Corporation,MUDAetc..	-	1.50	1.50	2.00
0800-Expenditure of Chairman/Co-Chairman/Vice Chairman/Deputy Chairman & their Staff.	-	-	-	0.50
0800-Expenditure of Chairman/CoChairman/ Vice Chairman/Deputy Chairman and their Staff.	-	-	-	0.50
0803-Improvement of Mairang Town Road(Central Share)	-	-	-	-
0808-Shopping Infrastructure for Migrating Rural Vendors Cum Parking Infrastructure at Najing Bazar, Tura.	-	-	-	4.50



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0900-Preparation of Base Map and Master Plan form Shillong/ Jowai/Tura etc.	-	0.50	0.50	0.60
0901-Basic Grant for Shillong	-	-	-	-
0902-Basic Grant for Jowai	-	-	-	-
0903-Basic Grant for Tura	-	-	-	-
0904-Basic Grant for Williamnagar	-	-	-	-
0905-Basic Grant for Baghmara	-	-	-	-
0906-Basic Grant for Resubelpara	-	-	-	-
1000-Preparation Master Plan for Shillong/Jowai/Tura etc.	-	1.00	0.49	1.20
1001-Untied Grant for Shillong	9.34	15.49	14.01	42.44
1002-Untied Grant for Jowai	2.06	3.42	3.09	9.36
1003-Untied Grant for Tura	5.33	8.84	7.99	24.22
1004-Untied Grant for Williamnagar	4.92	3.12	2.82	8.54
1005-Untied Grant for Baghmara	1.09	1.81	1.63	4.95
1006-Untied Grant for Resubelpara	1.49	2.48	2.45	6.79
1007-Untied Grant for Cantonment Board	0.81	1.35	1.22	3.70
1008-Tied Grant for Shillong	9.34	15.49	14.01	42.44
1009-Tied Grant for Jowai	2.06	3.42	3.09	9.36
1010-Tied Grant for Tura	5.33	8.84	7.99	24.22
1011-Tied Grant for Williamnagar	1.88	3.12	2.82	8.54
1012-Tied Grant for Baghmara	1.09	1.81	1.63	4.95
1013-Tied Grant for Resubelpara	1.49	2.48	2.03	6.79
1014-Tied Grant for Cantonment Board	0.81	1.35	1.22	3.70
1100-Consultancy Charges For Preparation of Detailed Project Report	0.26	0.20	0.20	1.50
1101-EIUS at Shillong/Nongstoin etc.	0.32	0.50	0.50	1.00
1102-EIUS at Jowai/ Khliehriat etc	0.22	0.30	0.30	0.50
1103-EIUS at Tura/Williamnagar/Baghmara etc.	0.23	0.40	0.40	0.90
1200-Survey/Registration of Street Vendors	0.03	0.50	0.50	0.60
1201-IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc	1.50	5.00	5.00	25.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1201-IDUA at Shillong/Nongstoin/Nongpoh/Mawkyrwat etc	-	-	-	-
1202-IDUA at Jowai.	1.20	5.00	5.00	10.00
1203-IDUA At Tura Williamnagar Baghamara Resubelpara Ampati Etc	2.04	-	7.48	-
1203-IDUA at Tura/Williamnagar/Baghamara/Resubelpara/Ampati etc	1.06	5.00	5.00	15.00
1300-Capacity Building, IEC and Other Administrative Activities	-	0.03	0.03	0.05
1300-Construction of Departmental Residential Building	-	-	-	-
1304-Construction Of Staff Quarters at Shillong Jowai and Tura Etc.	0.03	0.20	0.20	2.40
1304-Construction of Staff Quarters at Shillong, Jowai & Tura etc.	-	-	-	-
1500-National Urban Livelihood Mission (NULM)	1.43	4.00	0.89	-
1601-Improvement of basic amenities in Urban Areas	1.50	2.00	210.52	4.00
1901-Public Awareness of IEC Activities	-	0.86	-	-
1901-Road Project for New Shillong Township.	45.87	50.00	85.00	265.00
1902-Capacity Building and A & OE	-	-	-	-
1902-Capacity Building and A and OE	0.03	0.26	-	-
1903-Public Awareness of IEC Activities (General)	-	-	-	-
1904-Public Awareness of IEC Activities (Scheduled Caste)	-	-	-	-
1905-Public Awareness of IEC Activities (Scheduled Tribe)	-	-	-	-
1906-Capacity Building and A & OE (General)	-	-	-	-
1907-Capacity Building and A & OE (Scheduled Caste)	-	-	-	-
1908-Capacity Building and A & OE (Scheduled Tribe)	-	-	-	-
2001-Administrative and Office Expenses	-	4.62	4.43	-
2002-Capacity Building and Reform Support	-	2.79	2.49	-
2003-Administrative and Office Expenses A OE General	-	-	-	0.46
2004-Administrative and Office Expenses A OE Scheduled Caste	-	-	-	-
2005-Administrative and Office Expenses A OE Scheduled Tribe	-	-	-	-
2006-Capacity Building and Reform Support General	-	-	-	-
2007-Capacity Building and Reform Support Scheduled Caste	-	-	-	-
2008-Capacity Building and Reform Support Scheduled Tribe	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2009-GIS Based Master Plan General	-	-	-	-
2009-GIS Based Master Plan General	-	-	0.19	1.48
2010-GIS Based Master Plan Schedule Caste	-	-	-	0.64
2011-GIS Based Master Plan Schedule Tribe	-	-	-	-
2011-GIS Based Master Plan Schedule Tribe	-	-	-	-
2101-Capacity Building and other Administrative Activities	2.26	3.90	3.23	-
2101-Individual and Community Toilets	-	0.03	0.03	-
2101-Individual and Community Toilet	-	-	-	-
2102-Capacity Building and other Administrative Activities General	-	-	0.67	3.90
2102-Solid Waste Management	0.23	3.99	-	-
2103-Capacity Building and other Administrative Activities (Scheduled Caste)	-	-	-	-
2104-Capacity Building and other Administrative Activities (Scheduled Tribe)	-	-	-	-
2105-Individual and Community Toilet (General)	-	-	-	-
2106-Individual and Community Toilet (Schedule Caste)	-	-	-	-
2106-Individual and Community Toilet (Scheduled Caste)	-	-	-	-
2107-Individual and Community Toilet (Schedule Tribe)	-	-	-	-
2107-Individual and Community Toilet (Scheduled Tribe)	-	-	-	-
2108-Solid Waste Management (General)	-	-	-	-
2109-Solid Waste Management (Schedule Caste)	-	-	-	-
2109-Solid Waste Management (Scheduled Caste)	-	-	-	-
2110-Solid Waste Management (Schedule Tribe)	-	-	-	-
2110-Solid Waste Management (Scheduled Tribe)	-	-	-	-
2111-Sewerage System and Treatment Plants (Scheduled Caste)	-	-	-	-
2112-Sewerage System and Treatment Plants (Scheduled Tribe)	-	-	-	-
2113-Septage Management (General)	-	-	-	-
2114-Septage Management (Scheduled Caste)	-	-	-	-
2115-Septage Management (Scheduled Tribe)	-	-	-	-
2201-Water Supply System	24.10	108.12	47.87	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2201-Water Supply System.	-	-	-	-
2202-Sewerage System & Treatment Plants	37.96	-	-	-
2202-Sewerage System and Treatment Plants	4.22	-	-	-
2203-Septage Management.	0.74	-	-	-
2203-Septage Management	0.08	-	-	-
2206-Development of Green Space and Parks	0.08	-	-	-
2206-Development of Green Spaces and Parks.	0.72	-	-	-
2207-Water Supply System General	-	-	48.20	25.29
2208-Water Supply System Scheduled Caste	-	-	-	3.61
2209-Water Supply System Scheduled Tribe	-	-	-	7.22
2210-Sewerage System and Treatment Plants General	-	-	-	-
2211-Sewerage System and Treatment Plants Scheduled Caste	-	-	-	-
2212-Sewerage System and Treatment Plants Scheduled Tribe	-	-	-	-
2213-Septage Management General	-	-	-	-
2214-Septage Management Scheduled Caste	-	-	-	-
2215-Septage Management Scheduled Tribe	-	-	-	-
2216-Construction of Storm Water Drains General	-	-	-	-
2217-Construction of Storm Water Drains Scheduled Caste	-	-	-	-
2218-Construction of Storm Water Drains Scheduled Tribe	-	-	-	-
2219-Urban Transport General	-	-	-	-
2220-Urban Transport Scheduled Caste	-	-	-	-
2221-Urban Transport Scheduled Tribe	-	-	-	-
2222-Development of Green Spaces and Parks General	-	-	-	-
2223-Development of Green Spaces and Parks Scheduled Caste	-	-	-	-
2224-Development of Green Spaces and Parks Scheduled Tribe	-	-	-	-
2304-Subsidy for beneficiaries Led Individual House Construction	-	20.00	14.71	-
2304-Subsidy for Beneficiary-Led Individual House Construction.	0.88	-	-	-
2305-In Situ Slum Development (General)	-	-	-	-
2305-In Situ Slum Redevelopment (General)	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2306-In Situ Slum Development (Scheduled Caste)	-	-	-	-
2306-In Situ Slum Redevelopment (Scheduled Caste)	-	-	-	-
2307-In Situ Slum Development (Scheduled Tribe)	-	-	-	-
2307-In Situ Slum Redevelopment (Scheduled Tribe)	-	-	-	-
2308-Affordable Housing through credit linked Subsidy (General)	-	-	-	-
2309-Affordable Housing through credit linked Subsidy (Scheduled Caste)	-	-	-	-
2310-Affordable Housing through credit linked Subsidy (Scheduled Tribe)	-	-	-	-
2311-Affordable Housing in Partnership (General)	-	-	-	-
2311-Affordable Housing in Partnership (General)	-	-	-	-
2312-Affordable Housing in Partnership (Scheduled Caste)	-	-	-	-
2312-Affordable Housing in Partnership (Scheduled Caste)	-	-	-	-
2313-Affordable Housing in Partnership (Scheduled Tribe)	-	-	-	-
2313-Affordable Housing in Partnership (Scheduled Tribe)	-	-	-	-
2314-Subsidy for beneficiary led individual House Construction General	-	-	0.05	42.70
2315-Subsidy for beneficiary led individual House Construction Schedule Caste	-	-	0.02	12.20
2316-Subsidy for beneficiary led individual House Construction Schedule Tribe	-	-	5.22	6.10
2700-Smart Cities Mission	-	-	-	-
2900-Special Central Assistance to Tribal Sub Schemes - Renovation and Upgradation of Hawkers Market at Golf link, Shillong Previously(25)	-	-	-	-
3100-Smart Cities Mission	114.50	120.00	232.50	122.00
3201-Construction of Missing RCC Bridge to connect Gandrak Dare in Tura including approaches and protection wall	-	-	-	-
3202-Construction of Inter State Bus Terminal at Tura, Meghalaya	-	-	-	-
3203-Construction of Metallic and Black Topping of Road of Samshanghat to Reserve Gittim in Tura Town	-	-	-	-
3204-Re-developement of Parking Lot at Akhongre Meghalaya	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
3205-Shoping Infrastructure for migrating Rural Vendors Cum Parking Infrastructure at Nazing Bazar, Tura	-	-	-	-
3205-Shopping Infrastructure for migrating Rural Vendors Cum Parking Infrastructure at Nazing Bazar, Tura	-	1.00	1.00	-
3206-Re-Development of Polo Market for rehabilitation of Hawkers and Road Side Vendors at Shillong	-	-	-	-
3207-Construction of Parking Cum Commercial facility near Inter District Bus Terminus at Akhongre, Tura	-	-	-	-
3301-Infrastructure Development for City Transport	-	1.00	1.00	1.50
3302-Infrastructure Development for City Transport	-	1.00	1.00	1.50
3401-Individual House Holds/Community Toilet/Public Toilet/Aspirational Toilets (General)	-	-	0.53	0.74
3402-Individual House Holds/Community Toilet/Public Toilet/Aspirational Toilets (Scheduled Caste)	-	-	-	0.11
3403-Individual House Holds/Community Toilet/Public Toilet/Aspirational Toilets (Scheduled Tribe)	-	-	-	0.21
3404-Used Water Management (UWM) (General)	-	-	11.11	15.87
3405-Used Water Management (UWM) (Scheduled Caste)	-	-	-	2.27
3406-Used Water Management (UWM) (Scheduled Tribe)	-	-	-	4.54
3407-Solid Waste Management (SWM) (General)	-	-	4.41	6.48
3408-Solid Waste Management (SWM) (Scheduled Caste)	-	-	-	0.93
3409-Solid Waste Management (SWM) (Scheduled Tribe)	-	-	-	1.85
Goal 12: Responsible Consumption and Production	133.17	246.91	269.92	296.98
Agriculture Department	10.56	21.99	104.74	41.97
0100-Local Green Manure and Rural Composition	0.24	0.41	0.72	0.42
0100-Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates	1.81	2.06	0.28	2.13
0100-Plant Protection for Epidemic Control Measures including Sale of Pesticides etc.,at Subsidised Rates-	-	-	31.33	-
0200-Fertiliser Distribution (including Transport Subsidy) Scheme other than Bone meal	0.41	0.47	61.75	0.47



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0400-Bio Control Laboratory and Pesticide Testing Lab	0.74	0.79	0.79	0.79
0400-Bio- Control Laboratory and Pesticide Testing Lab	-	-	-	-
0500-Plant Protection including IPM (under Agriculture)	2.94	1.70	1.70	1.70
0500-Plant Protection including IPM (under Agriculture)	-	-	-	-
0600-Plant Protection including IPM (under Horticulture)	0.60	0.36	0.36	0.36
0600-Plant Protection including IPM (under Horticulture)	-	-	-	-
1100-Organic Manures	-	0.55	0.55	0.55
1200-ACA under RKVY	1.20	2.34	2.34	-
1200-ACA under RKVY Previously (08)	-	-	-	-
1200-Rashtriya Krishi Vikas Yojana (RKVY)	-	8.00	-	-
1201-Rashtriya Krishi Vikas Yojana (RKVY) (General)	-	-	-	2.23
1202-Rashtriya Krishi Vikas Yojana (RKVY) (Schedule Caste)	-	-	-	1.12
1203-Rashtriya Krishi Vikas Yojana (RKVY) (Schedule Tribe)	-	-	-	19.29
1600-Mission Organic Value Chain Development for North Eastern Region	-	2.15	2.15	2.14
1700-Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)	-	0.72	0.33	-
1701-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (General)	-	-	-	0.76
1701-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (General)	-	-	-	0.07
1702-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Schedule Caste)	-	-	-	0.38
1702-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Schedule Caste)	-	-	-	0.04
1703-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Schedule Tribe)	-	-	-	6.46
1703-Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Schedule Tribe)	-	-	-	0.61
3400-Production of Bio-Fertilizers	0.88	0.76	0.76	0.76
5100-Organic Manure	1.66	1.62	1.62	1.62
5100-Organic Manure Previously (37)	0.02	-	-	-
7002-Rainfed Area Development	0.07	0.07	0.07	0.07



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Community and Rural Development Department	0.00	-	4.94	-
0102-Border Areas Marketing (Construction of Market Godowns in Border Areas)	0.00	-	4.94	-
Forest and Environment Department	7.96	12.52	12.52	12.60
0400-Financial Assistance to Meghalaya State Pollution Control Board(MSPCB)	7.96	12.52	12.52	12.60
Health & Family Welfare Department	-	-	-	5.00
2000-Waste Management (Hospital)	-	-	-	-
2000-Waste Management (Hospital).	-	-	-	5.00
Mining & Geology Department	0.07	0.89	0.82	0.97
0100-Expenditure for Mineral Survey and Mapping	-	0.18	0.11	0.18
0100-Geology and Mining Establishment	0.01	0.02	0.02	0.02
0100-Geology and Mining Establishment-	-	-	-	-
0100-Intensive Mineral Investigation	-	0.20	0.20	0.21
0100-Laboratories and Analytical Unit	-	0.34	0.34	0.37
0300-Admn.of Coal Mining Industries	0.05	0.05	0.05	0.06
0400-Divisional Mining Office, Jowai	0.01	0.01	0.01	0.01
0500-Divisional Mining Office, Williamnagar	0.00	0.00	0.00	0.00
0500-GeoTechnical Study Cell	-	0.10	0.10	0.11
Planning, Investment Promotion, and Sustainable Development Department	0.17	1.00	-0.00	6.21
2100-Institute of Natural Resources	-	-	-	5.00
5900-Promotion of Herbal, Aromatic & Medicinal Plants	0.17	1.00	-0.00	1.21
Power Department	0.20	1.00	1.00	3.00
0600-Promotion Of Tourism Through Energy Application	0.20	1.00	1.00	3.00
Public Works Department	3.00	2.20	7.63	11.30
0100-New Supplies	2.00	2.20	2.20	2.20
0100-Works	1.00	-	1.50	4.10
0100-Works-	-	-	-	-
0100-Works.	-	-	3.93	5.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Soil and Water Conservation Department	13.89	24.32	12.56	38.53
0100-Conservation Training Institute	-	-	-	-
0200-Training at Soil Conservation Centres	-	-	-	0.01
0300-Extension Programmes and Information Services	-	-	-	-
0600-Commercial Crops Development Board	-	-	-	-
1901-Terracing	-	-	-	-
1902-Cash Horticultural Crops Development Works	2.40	2.75	2.53	3.00
1907-Cultivation/Intercultural Works	1.46	1.57	0.04	1.67
1909-Irrigation/Water Conservation and Distribution Works	-	-	-	-
1910-Camps and Camps Equipments	-	-	-	-
1912-Links Roads	-	-	-	-
1913-Drinking Water	-	-	-	-
2300-Accelerated Irrigation Benefits Programme (AIBP)	10.02	20.00	10.00	-
3101-General	-	-	-	-
3102-Schedule Caste	-	-	-	-
3103-Schedule Tribe	-	-	-	-
3200-Springs Conservation and Rejuvenation Works	-	-	-	5.00
3301-PMKSY-WDC (General)	-	-	-	21.43
3302-PMKSY-WDC (Scheduled Caste)	-	-	-	-
3303-PMKSY-WDC (Scheduled Tribe)	-	-	-	7.43
Tourism Department	-	2.50	2.50	3.00
2800-Maintenance of supporting Tourism Infrastructure	-	2.50	2.50	3.00
Water Resources Department	97.32	180.48	123.20	174.40
0100-Flow Irrigation Works	1.04	2.05	2.05	3.00
0100-Flow Irrigation Works-	-	-	-	0.10
0100-Purchase of Machinery and Equipments for Irrigation	-	0.01	0.01	0.02
0104-Integrated programme for water impounding and creation of water body for recharging catchment areas, restoring of depleting water table and improving river hydrology at Matkolgrei Village across Sona Stream	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0105-Integrated programme for water impounding and creation of water body for recharging catchment areas, restoring of depleting water table and improving river hydrology at Chondon Nokat Village across Chondon Stream	-	-	-	-
0201-Census of Minor Irrigation Scheme	-	-	-	-
0202-Creation of Statistical Cell	-	-	-	-
0400-Micro Irrigation	0.04	2.00	1.24	2.00
0400-Strengthening of Surface Water Minor Irrigation or (Investigation Division)	17.98	19.10	2.81	21.09
0400-Strengthening of Surface Water-Minor Irrigation or (Investigation Division)	-	-	-	0.05
0401-Census of Minor Irrigation Scheme	0.26	0.40	0.40	0.50
0402-Creation of Statistical Cell	0.02	0.15	0.15	0.15
0500-NABARD Loan for Construction of MIPS	2.08	8.00	8.00	9.16
0700-Improvement Modernisation of existing Minor Irrigation Schemes	0.10	1.35	1.35	1.70
0900-Establishment Maintenance of existing Minor Irrigation Schemes	0.48	0.38	0.38	0.72
0900-Pradhan Mantri Krishi Sanchai Yojana (PMKSY)	59.87	136.00	96.67	119.20
0900-Pradhan Mantri Krishi Sanchai Yojana (PMKSY) Previously(08)	-	-	-	-
1000-National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes	10.17	6.08	6.08	6.43
1100-Flood Damage Restoration of Minor Irrigation Projects	0.13	0.69	0.69	1.59
1400-NABARD Loan for Construction of MIP	3.76	-	-	3.48
1400-NABARD Loan for Construction of MIP Previously(10)	-	-	-	0.13
1700-Flood Damage Restoration of Mips	0.03	0.18	0.18	0.16
1700-Flood Damage Restoration of Mips Previously(11)	-	-	-	-
1900-Monitoring and Evaluation of Minor Irrigation Schemes.	-	0.01	0.01	0.02
2100-Repairs Renovation and Restoration of Water Bodies Pradhan Mantri Krishi Sinchai Yojana	-	1.35	0.45	1.51



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2500-Integrated Development of Water Resources (IWRM)	0.42	0.25	0.25	0.30
2700-Water Harvesting	0.48	1.50	1.50	2.18
3000-Command Area Development Activities	0.20	0.50	0.50	0.67
3500-Water Harvesting Previously(27)	0.15	-	-	-
3800-Command Areas Development Activities	0.13	0.50	0.50	0.26
3800-Command Areas Development Activities Previously(30)	-	-	-	-
Goal 13: Climate Action	259.27	303.29	154.37	514.63
Agriculture Department	0.60	1.26	1.26	2.08
4706-Sub Mission on Agri Extension SMAE General	-	-	-	0.60
7002-Rainfed Area Development	0.60	1.26	1.26	0.08
7008-Rainfed Area Development (General)	-	-	-	0.16
7009-Rainfed Area Development (Schedule Caste)	-	-	-	0.03
7010-Rainfed Area Development (Schedule Tribe)	-	-	-	1.21
General Administration Department	0.37	0.82	0.84	1.38
0900-Meghalaya Administrative Training Institute	-	0.50	0.70	0.50
1100-Disaster Management Cell Of Mati.	0.37	0.32	0.14	0.88
Planning, Investment Promotion, and Sustainable Development Department	129.63	119.87	31.87	326.87
1500-Meghalaya Eco Tourism Infrastructure Development Project (MEIDP)	-	15.00	-	-
2200-Climate Change Adaptation Programme (Eap-Kfw/Giz)	-	-	-	-
2300-Meghalaya Livelihood To Market Projects (Megha-Lamp)	-	-	-	30.00
2400-BioResources Development.	1.63	1.87	1.87	1.87
2400-Community Led Eco-System Management Project	-	-	-	20.00
2500-community Forestry Project	-	-	-	230.00
2600-Corpus Fund for Convergence	-	-	-	10.00
2700-Integrated Transport Development Programme	-	-	-	-
2800-Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
indigenous culture with financial assistance from New Development Bank (NDB)				
2900-Climate Change Management	-	-	-	-
2900-Land Banks	-	-	-	-
3000-Integrated Basin Development Project Cum Livelihood Programme	-	-	-	-
3000-Integrated Basin Development Project-Cum-Livelihood Programme	-	-	10.00	-
3600-Mission under the Integratedbasin & Livelihood Development Programme	5.00	-	-	-
3601-Aroma Mission.	-	6.00	-	-
4100-Climate Change Adaptation Programme (Eap-Kfw/Giz)	-	-	-	-
4101-Central Share For Eap	-	-	-	-
5000-Community Led EcoSystem Management Project	13.00	10.00	-	-
5000-Community Led Eco-System Management Project	-	-	-	-
5001-Central Share For Eap	75.00	80.00	20.00	-
7800-Data Driven Governance.	-	-	-	-
7800-Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and indigenous culture with financial assistance from New Development Bank (NDB)Previously(77)	35.00	-	-	-
8400-Protection of Vulnerable Catchment Areas (Kfw) (EAP)	-	7.00	-	35.00
Power Department	0.77	6.96	6.96	12.05
0100-Domestic Home Lighting System	-	2.00	2.00	4.00
0200-Solar Thermal	0.15	0.50	0.50	1.50
0200-Urban Areas SPV Demonstration	-	0.05	0.05	0.40
0300-Biomass Gasification	-	0.50	0.50	1.50
0400-Energy from Waste	-	-	-	0.15
0400-SPV Power Plant	-	1.50	1.50	1.50
0500-Solar Lantern	-	0.50	0.50	1.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0900-SPV Power Generation	-	-	-	-
1000-KUSUM Solar Water Pumping System	0.62	1.91	1.91	2.00
Public Works Department	-	0.15	0.15	2.59
0200-Storm Damage Repairs	-	0.15	0.15	0.17
0211-Geology And Mining	-	-	-	1.82
1205-Geologyand Mining	-	-	-	0.60
Revenue and Disaster Management Department	2.50	0.70	0.93	28.13
0100-Construction of Emergency Operation Centres(EOCs)	-	-	-	-
0100-Creation of Website for Disaster Management.	0.02	0.10	0.10	0.12
0100-Mitigation Projects/Works	-	-	-	17.00
0100-Other Disaster Management Projects	0.20	-	-	-
0100-Refund of Overpayment Pertaining to Previous Financial Year	-0.01	-	-	-
0101-Drought	-	0.00	0.00	-
0101-Inter Account Transfer	-	-	-	-
0107-Cloud Burst	-	0.00	0.00	-
0109-Tsunami	-	0.00	0.00	-
0110-Avalanche	-	0.00	0.00	-
0111-Pest Attack	-	0.01	0.01	-
0112-Cold Wave and Frost	-	0.00	0.00	-
0114-Others	-	0.03	0.03	-
0200-Strengthening of SDMA and DDMA.	0.08	-	-	-
0200-Training on Disaster Management.	0.03	0.10	0.10	3.50
0201-Acquisition of land at New Shillong Township for allotting to the National Disaster Response Force (NDRF)	1.75	-	-	0.35
0300-Human Resource Support in Disaster Management	0.06	0.41	0.21	6.46
0300-Transferred to 8121- General and other Reserved Fund-122- State Disaster Response Fund	-	-	-	-
0400-Conduct of State & District Level Mock Exercise	-	-	0.43	0.42
0400-Establishment of Emergency Operation Centre (EOC)	0.18	-	-	0.23

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0500-Implementation of the Sendai Frame Work for Disaster Risk Reduction	0.18	0.03	0.03	0.03
0700-Training For Survey Officers	-	0.01	0.01	0.01
1000-Training for M.S.C./M.P.S Officers and Other Officers,etc.,	-	0.01	0.01	0.02
Soil and Water Conservation Department	124.72	171.24	110.08	139.34
0200-Divisional Soil Conservation Offices	18.29	20.27	0.49	20.32
0200-Natural Resources Improvement Intervention	-	0.06	0.06	0.07
0300-Soil Conservation Range Offices	16.67	18.45	0.31	18.53
0800-Cash Crop Division	9.49	10.66	-	10.54
0800-Water Conservation and Distribution Works	0.07	0.68	0.68	0.79
0900-Cash Crop Development Works	4.42	3.40	3.40	3.91
0900-Watershed Management Division	5.96	7.08	0.54	6.81
1100-Water Harvesting Works/Farm,Ponds etc.,	1.00	0.64	0.64	0.74
1400-Integrated Watershed Management Programme (IWMP)	57.98	51.39	85.19	0.00
2500-Cherrapunji Eco Restoration.	-	-	-	-
2600-Small Multipurpose Reservoirs	-	-	-	-
2800-Meghalaya State Watershed & Wasteland Development Agency	10.84	58.60	18.76	77.64
Water Resources Department	0.67	2.28	2.28	2.19
0700-Improvement of Modernisation of Existing Irrigation	0.51	2.00	2.00	1.69
2800-Climate change study & Adaptation for Water Resources Sector including infrastructure and procurement of equipment	-	-	-	-
2800-Climate change study and Adaptation for Water Resources Sector including infrastructure and procurement of equipment	0.17	0.28	0.28	0.50
Goal 15: Life on Land	303.68	453.66	497.42	332.20
Agriculture Department	0.49	-	1.65	4.94
4710-Sub Mission on Agri Extension SMAE Schedule Tribe	0.49	-	1.65	3.07
6600-Sub Mission on Agro Forestry Previously(47)	-	-	-	1.87
7101-Agroforestry (General)	-	-	-	-
7102-Agroforestry (Schedule Caste)	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
7103-Agroforestry (Schedule Tribe)	-	-	-	-
Arts & Culture Department	-	0.00	0.00	0.00
0100-State Museum and Archives	-	0.00	0.00	0.00
Forest and Environment Department	166.98	239.70	314.16	262.91
0100-Establishment of Forest Statistical Division	1.18	1.51	0.71	1.85
0100-Establishment of Parks and Botanical Gardens	1.08	1.25	7.86	1.51
0100-Establishment of Wild Life Sanctuary	9.06	11.88	5.50	12.67
0100-Financial Assistance to Forest Development Corporation of Meghalaya	2.10	2.41	2.41	2.41
0100-Forest Nurseries	1.13	1.39	1.19	1.67
0100-Forest Resources Survey Division	1.57	2.01	1.07	2.15
0100-Garden Superintendent Park and his Establishment	0.02	0.08	11.45	0.10
0100-Head Quarters Organisation	10.36	11.86	3.17	13.35
0100-Parks Development	0.23	0.34	0.34	0.65
0100-Removal of Forest Produces by Government Agency	0.07	0.08	0.08	0.08
0100-Statistical, Planning and Evaluation Unit	0.99	1.07	0.37	1.40
0101-Compensatory Afforestation	0.80	0.77	1.37	3.10
0104-Meghalaya State Authority Net Present Value of Forest Land	0.15	1.24	1.56	3.64
0104-Net Present Value of Forest Land	7.41	12.08	23.23	10.38
0105-Interest	0.36	0.49	0.68	1.08
0200-Construction and Maintenance of Departmental Buildings.	0.67	0.81	0.81	1.57
0200-Demarcation and Consolidation (Excluding Extension) of Forest	0.50	1.10	21.70	0.81
0200-Ecology and Environment	0.20	0.26	0.56	0.26
0200-Establishment of Forest Research Division including Laboratory	2.45	3.30	1.70	3.57
0200-Establishment of Forest Research Division including Laboratory	-	-	1.45	-
0200-Financial Assistance to the Meghalaya State Medicinal Plants Board	0.11	0.55	0.55	0.59



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0200-Forest Utilisation Office	0.87	1.13	1.71	1.13
0200-Lady Hydari Park Establishment	0.29	0.40	3.28	0.64
0200-Other Wild Life Preservation Works	9.81	13.59	5.25	14.88
0200-Removal of Forest Produce by Consumers and Purchasers.	0.01	0.01	0.01	0.01
0200-Timber Treatment and Seasoning Plant	0.82	1.21	0.36	0.99
0300-Divisional Forest Officer	4.58	5.61	1.08	5.72
0300-Ecology and Environment	2.16	4.04	9.31	4.79
0300-Financial Assistance to Meghalaya State BioDiversity Board	-	0.45	0.45	0.54
0300-Mass Education and Cultural Operation for Preservation of Forest	0.30	0.41	3.23	0.56
0300-Payment of Decretal Amount(Charged)	-	0.20	0.20	0.40
0300-Protection of Area with rare plant	-	0.07	0.07	0.15
0300-Recreation Forestry	3.19	1.30	0.99	1.64
0300-State Central Library Establishment	0.23	0.26	5.90	0.54
0300-Working Plan Division	2.36	2.78	9.14	3.12
0301-Regeneration of Plants in Garo Hills	0.00	0.00	0.00	0.01
0301-Regeneration of Plants in Garo Hills	-	-	-	-
0302-Regeneration of Plants in Jaintia Hills.	-	0.00	0.00	0.03
0303-Regeneration of Plants in Khasi Hills	0.00	0.00	0.00	0.01
0400-Expenditure on Account of District Councils Share in lieu of Royalties Collected from Minor Minerals.	35.05	40.00	50.70	40.00
0400-Forest Ranges and Beat Offices	11.24	12.83	1.88	13.93
0400-Setting up of Corporation and Project Formulation Cell for Development of Forest	0.51	0.76	4.88	0.61
0400-Social Forestry	23.03	27.84	13.61	30.37
0400-Tree Improvement Development	0.37	0.41	0.96	0.48
0400-Wards Lake Establishment * *	0.79	1.02	0.35	1.22
0400-Wards Lake Establishment * *	-	-	7.24	-
0500-Financial Assistance to State Environment Impact Assessment Authority (SEIAA)	-	1.13	1.13	1.35



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0500-Forest Protection Schemes and Works	17.04	20.36	16.07	20.67
0500-Forest Protection Schemes and Works-	-	-	1.56	-
0500-Payment for Compensation for Depradation by Wild Animals	0.09	0.22	0.22	0.26
0500-Pinewood Park and Other Garden	0.11	0.14	4.59	0.15
0502-Project Elephant	-	5.24	5.24	6.76
0503-Establishment of Park and Sanctuaries	-	12.39	0.48	5.54
0504-Conservation of Natural Resources and Eco System	-	2.62	2.62	3.34
0600-Contribution to Eco. Dev. Society	1.04	2.59	2.59	2.89
0600-Integrated Forest Villages Development	0.03	0.03	0.03	0.07
0600-Other Gardens and Parks under Khasi Hills Division	0.09	0.14	0.14	0.17
0700-Financial Assistance to Meghalaya State Wetlands Authority	0.12	0.63	0.63	0.86
0700-Sports (All India Forest Sports Meet at Chennai)	0.01	0.30	0.30	0.34
0700-Umbrella Project/Ecological Sohra Restoration Project	1.00	1.06	4.18	1.34
0800-Conservation of Orchids and Multiplication Project	0.59	0.63	3.96	0.71
0800-Financial Assistance to Meghalaya Zoo Project Implementation Society	2.00	2.00	4.00	5.40
0800-Payment due to Me.PDCL./Municipal Board/Telephone Bills (BSNL)	0.90	1.00	1.06	2.26
0800-Teak Wood Plantations	0.16	0.26	0.15	0.39
0800-Teak Wood Plantations-	-	-	0.40	0.01
0900-Construction of Departmental Buildings	0.31	0.90	0.90	1.10
0900-Plywood Plantations	0.51	0.75	0.22	0.84
0900-Plywood Plantations -	-	-	0.21	-
1000-Expenditure of Chariman/Dy. Chairman./Vice Chairman (Meghalaya Forest Dev. Corp.)	0.25	0.94	2.90	1.01
1000-Provision for Deputed Forest Staff to District Councils and Meghalaya Forest Authority	0.14	0.14	3.34	0.23
1100-Salwood Plantations	0.08	0.15	5.18	0.39
1200-Intensification of Forest Management	0.42	2.91	2.91	3.98
1200-Intensification of Forest Management Previously(11)	-	-	-	0.20



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1200-Plantation of Quick Growing Species	0.52	0.60	3.10	0.78
1300-Plantation of Medicinal Plants	0.05	0.10	4.78	0.21
1400-Miscellaneous Afforestation Schemes.	0.31	0.44	0.21	0.68
1400-Miscellaneous Afforestation Schemes.-	-	-	4.47	-
1600-Afforestation of Critical Catchment Areas.	0.08	0.26	0.26	0.64
1600-Afforestation of Critical Catchment Areas.-	-	-	-	-
1700-Operation Soil Watch.	2.47	2.78	0.11	2.88
1700-Operation Soil Watch.-	-	-	0.26	0.00
1800-Afforestation of Plan Catchment Area of Umiam Hydro Electric Project	0.90	0.95	0.21	1.06
1900-Afforestation of Catchment Area of Kopili Hydro Electric Project.	0.54	0.60	0.04	0.63
1900-Afforestation of Catchment Area of Kopili Hydro Electric Project.-	-	-	18.79	-
2600-Expenditure on Environmental Forestry and Vonomohotsava.	0.73	1.34	1.33	1.52
3700-Forestry Mission under the IBDP	0.06	0.12	0.12	0.66
3700-Forestry Mission under the IBDP Previously(31)	-	-	-	-
4000-National Afforestation Programme	-	2.64	2.64	3.32
4100-Green India Mission	-	2.60	2.60	3.32
4200-National Mission on Medicinal Plants	-	1.28	1.25	1.63
4500-Ecological Restoration of Cherrapunjee	0.42	0.67	0.67	0.70
Mining & Geology Department	3.67	5.00	7.98	5.00
0100-Geology and Mining Establishment	3.67	5.00	7.98	5.00
Planning, Investment Promotion, and Sustainable Development Department	70.00	135.00	100.00	-
5103-Communitybased Forest Management and Livelihood Improvement with financial assistance from Japan International Cooperation Agency(JICA).	47.00	110.00	100.00	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
5103-Community-based Forest Management and Livelihood Improvement with financial assistance from Japan International Co-operation Agency (JICA).	-	-	-	-
7900-Land Banks	23.00	25.00	-	-
Soil and Water Conservation Department	59.63	68.57	68.15	51.09
0100-Conservation Training Institute	0.01	0.02	0.02	0.02
0100-Directorate of Soil Conservation	0.11	0.11	0.11	0.12
0100-Soil Conservation Survey Schemes	0.02	0.01	0.01	0.01
0101-Works	1.13	5.00	5.00	5.75
0200-Divisional Soil Conservation Offices	0.17	0.23	0.23	0.27
0200-Soil Testing Works	0.21	0.22	0.48	0.24
0200-Training at Soil Conservation Centres	0.00	0.00	0.00	0.00
0201-Ordinary Repairs	0.80	0.91	0.91	1.04
0300-Extension Programmes and Information Services	0.06	0.02	0.02	0.02
0300-Maintenance of Departmental Non Residential Buildings	0.08	0.13	0.13	0.15
0300-Soil Conservation Range Offices	0.07	0.09	0.09	0.11
0400-Erosion Control Works	0.18	0.71	0.71	0.81
0500-Project Formulation Cell	0.01	0.01	0.01	0.01
0600-Afforestation	33.02	30.00	29.87	10.00
0600-Soil Conservation Engineering Division	0.02	0.02	0.02	0.02
0700-Establishment of Evaluation Units	0.00	0.00	0.00	0.00
0800-Cash Crop Division	0.03	0.05	0.05	0.06
0900-Cash Crop Development Works	0.42	0.41	0.41	0.48
1000-Conservation Works* in Urban Area	-	0.51	0.51	0.58
1000-Soil Survey Division	2.16	2.38	1.83	2.48
1200-Avenue Plantation	-	-	-	-
2100-Soil and Water Conservation Schemes under NABARD	17.42	20.00	20.00	20.00
2101-Head Work/Dams/Diversion/Channel/Minor Irrigation	-	-	-	-
2102-Farm/Conservation Ponds/Water Harvesting Structure	-	-	-	-
2103-Erosion Control-Gabon Check Dam/Retaining Wall/SPUR	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2104-Bench Terracing	-	-	-	-
2105-Contour Bunding	-	-	-	-
2106-Improvement of existing Paddy field	-	-	-	-
2109-Approach Road, Training and misc. expenses	-	-	-	-
2112-State Share under NABARD Loan	-	-	-	-
2900-Nursery	0.56	1.50	1.50	1.73
3000-Sloping Agriculture Land Technology (SALT)	3.15	6.26	6.26	7.20
Water Resources Department	2.91	5.38	5.47	8.26
0100-Headquarters Establishments	-	-	-	0.04
0100-Water Resources Development Agency	0.16	0.18	0.18	0.20
0100-Works	1.02	2.20	2.20	3.54
0200-Establishment of Division and SubDivision(Minor I Works)	0.00	-	-	0.14
0200-Establishment of Division and Sub-Division(Minor I Works)	-	-	-	0.11
0300-Critical Flood Control and AntiErosion Schemes	1.25	3.00	3.00	3.48
0300-Critical Flood Control and Anti-Erosion Schemes	-	-	-	-
0700-Construction of Departmental Buildings	0.48	-	0.09	0.75
1000-N.E.C State Share	-	-	-	-
Goal 16: Peace and Justice Strong Institutions	1,416.08	1,790.41	2,011.21	1,837.61
Agriculture Department	2.42	1.84	2.01	3.26
0100-Land Use Survey.	-	-	-	-
0200-Agriculture Information Units and eGovernance(Agri)	1.28	1.53	0.64	1.55
0400-Agricultural, Economics & Statistics.(Agri)	0.01	-	-	-
0400-Agricultural, Economics and Statistics.(Agri)	1.06	0.22	1.03	1.03
0600-Agril. Economic and Statistics (Hort)	0.08	0.08	0.08	0.08
0600-Agril.Economic & Statistics (Hort)	-	-	-	-
4703-National Governance Plan for Agriculture (NEGPA)	-	-	-	-
4706-Sub Mission on Agri Extension SMAE General	-	-	0.26	0.60
Animal Husbandry and Veterinary Department	-	-	0.39	-
0400-Statistical Cell	-	-	0.39	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
Arts & Culture Department	1.50	1.50	1.50	1.50
0900-Development of Traditional and Folk Music	1.50	1.50	1.50	1.50
2700-Administrative Cost to State/UT	-	-	-	-
Department of Legal Metrology	7.20	9.25	33.55	9.37
0100-Administrative Organisation	1.54	1.80	0.23	1.74
0100-Administrative Organisation-	-	-	1.15	-
0100-Construction of Research and Development CentreCumWorking Standard Laboratory	-	0.26	0.26	0.50
0100-Payment due to Me.PDCL/Municipal Board /Telephone Bill (BSNL)	0.01	0.01	0.01	0.01
0100-Repairs and Maintenance of Departmental NonResidential Building	0.12	0.18	0.18	0.19
0100-Training outside the State	-	0.00	0.00	0.01
0200-Enforcement	1.63	2.06	18.59	1.92
0200-Enforcement-	-	-	-	-
0200-Other Maintenance Expenditure	-	0.56	0.56	0.56
0200-Repairs of Laboratory Cum Office Building	0.10	0.16	0.16	0.17
0300-Publicity for Metric System of Weights & Measures-	-	-	-	-
0300-Publicity for Metric System of Weights and Measures	0.23	0.33	0.04	0.28
0700-Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District	0.41	0.56	0.07	0.47
0700-Office of the Assistant Controller of Legal Metrology Eastern Zone, Shillong, East Khasi Hills District	-	-	0.76	-
0800-Office of the Assistant Controller of Legal Metrology, Western Zone, Tura, West Garo Hills District.	0.47	0.51	0.10	0.55
0900-Office of the Inspector of Legal Metrology, Shillong, East Khasi Hills District.	0.62	0.68	1.11	0.68
1000-Office of the Inspector of Legal Metrology, Nongstoin West Khasi Hills District.	0.38	0.40	1.62	0.43
1100-Office of the Inspector of Legal Metrology, Nongpoh Ri Bhoi District.	0.35	0.38	4.02	0.38



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1200-Office of the Inspector of Legal Metrology, Sohra, East Khasi Hills District.	0.23	0.20	0.65	0.22
1300-Office of the Inspector of Legal Metrology, Tura, West Garo Hills District.	0.42	0.42	1.96	0.47
1400-Office of the Inspector of Legal Metrology, Williamnagar, East Garo Hills District.	0.35	0.38	1.14	0.39
1500-Office of the Inspector of Legal Metrology, Baghmara, Wouth Garo Hills District.	0.35	0.37	0.96	0.38
Department of Personnel & Administrative Reforms	6.45	7.11	17.81	9.84
0100-Establishment, Secretary, State Public Service Commission.	6.45	7.11	17.81	9.79
0200-Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL).	-	-	-	0.05
Department of Prisons and Correctional Services	21.79	26.64	19.34	41.79
0100-District Jail, Shillong.	5.93	6.84	2.91	7.78
0100-Manufacture of furniture etc.,	0.43	0.45	0.21	0.48
0100-Superintendence	2.03	2.39	1.01	3.03
0200-District Jail, Tura.	3.13	4.06	2.89	5.21
0200-Facilities for Jail Immates.	0.02	0.01	0.40	1.00
0200-Improvement and modernisation of security system.	-	0.06	0.06	1.90
0201-Add- Amount transferred from Centrally Sponsored Scheme.	-	-	-	-
0201-Ded- Amount transferred to State Plan.	-	-	-	-
0300-Expenditure on Account of State Prisoners and Detenus.	0.01	0.03	0.03	0.27
0300-Strengthening and improvement of Medical Care.	0.19	0.23	0.28	0.21
0301-Ded- Amount transferred to State Plan.	-	-	-	-
0400-District Jail, Williamnagar.	2.80	3.40	1.34	3.89
0400-Payment due to Me.PDCL/ Municipal Board/Telephone Bills (BSNL)	0.10	0.10	0.10	0.12
0500-District Jail, Jowai.	2.98	4.53	3.22	5.20
0500-Modernisation of Jail Services (including Training and Training Equipment)	0.31	0.58	3.78	3.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0501-Add- Amount transferred from Centrally Sponsored Scheme	-	-	-	-
0800-Strengthening of Jail Security(Armed Branch).	0.64	0.14	0.24	0.71
0900-Strengthening of Jails Services (Admn)	0.13	-	0.43	0.14
1000-Purchase of uniform for Head Warder & Warders	-	-	-	-
1000-Purchase of uniform for Head Warder and Warders	0.11	0.23	0.19	0.25
1100-District Jail Nongpoh	2.99	3.59	2.25	4.23
1200-District Jails Nongstoin	-	-	-	4.37
Elections Department	1.28	2.53	2.54	2.76
0100-Chief Electoral Officer and his establishment at Headquarter	0.00	0.01	0.05	0.01
0100-Chief Electoral Officer and his establishment at Headquarter -	-	-	-	-
0100-Expenditure on Election to Lok Sabha and Rajya Sabha	-	0.12	0.12	-
0100-Expenditure on election to Lok Sabha and State Legislative Assembly which held simultaneously	-	0.02	0.02	0.07
0100-Expenditure on Election to State Legislative Assembly	-	0.08	0.08	0.17
0100-Expenditure on preparation and printing of Electoral Rolls for Assembly and Parliamentary Constituencies.	-	0.01	0.01	0.05
0100-Expenditure on preparation and printing of Electoral Rolls for Assembly and Parliamentary Constituencies. -	-	-	-	-
0200-Election Officers and office establishment in the Districts	-	0.01	0.01	0.03
0200-Election Officers and office establishment in the Districts-	-	-	-	-
0200-Expenditure on ByeElection to Lok Sabha and State Legislative Assembly held simultaneously	-	0.24	0.24	0.07
0200-Expenditure on ByeElection to the Ls/Rs	-	0.01	0.01	0.07
0200-Expenditure on ByeElection to the State Legislative Assembly	-	0.00	0.00	-
0200-Expenditure on Bye-Election to the State Legislative Assembly-	-	-	-	-
0200-Expenditure on photo identity Cards to Voters	0.18	0.26	0.26	0.29
0300-Election Officers and Office Establishment in the subdivision	-	0.00	0.00	0.03
0300-Election Officers and Office Establishment in the sub-division-	-	-	-	-
0300-Expenditure on Booth Level Officer and Assistant Booth Level Officers	0.12	0.01	0.01	0.02



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0400-Expenditure on Voters Awareness and Voters Education	0.98	0.92	0.93	1.10
0400-Expenditure on Voters Awareness Campaign	-	0.84	0.79	0.86
Excise Registration Taxation Stamps Department	9.51	11.03	1.10	11.60
0100-Commission/Discount To Stamp Vendors For Sale Of Stamps	0.00	0.00	0.00	0.00
0100-Commission/Discount to Stamps Vendors for Sale of Stamps.	-	-	-	-
0100-Headquarters level staff	0.00	0.01	0.05	0.05
0100-Headquarters level staff-	-	-	-	-
0100-Manufacturing cost of Stamps supplied from Central Stamps Store	-	0.10	0.07	0.10
0100-Manufacturing cost of Stamps supplied from Central Stamps Store -	-	-	-	-
0100-Manufacturing Cost Of Stamps Supplies From Central Stamps Store.	-	0.25	0.25	0.50
0200-District Registration Offices	2.74	3.35	0.23	3.33
0200-District Registration Offices-	-	-	-	-
0200-Enforcement Branch	6.76	7.32	0.51	7.62
0200-Enforcement Branch-	-	-	-	-
0200-Enforcement Branch-	-	-	-	-
Finance Department	14.97	16.79	7.41	17.06
0100-Establishment of Director of Local Fund Audit.	12.32	13.92	6.13	13.89
0100-Establishment of Directorate of Accounts & Treasuries	-	-	0.15	-
0100-Establishment of Directorate of Accounts and Treasuries	2.47	2.68	0.35	2.93
0200-Cyber Treasury	0.18	0.20	0.78	0.23
General Administration Department	0.45	0.24	0.10	0.40
0600-Administration Units	0.36	0.24	-	0.40
0600-Administration Units:-	0.10	-	0.10	-
Health & Family Welfare Department	18.26	33.75	49.90	26.49
0100-Health Statistics	0.38	1.07	0.79	1.03
0100-Health Statistics-	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0200-Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and NonGovernment Institutions	0.44	0.97	17.40	0.82
0200-Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centres and Non-Government Institutions-	-	-	-	-
0300-Computerised Informatic Scheme	0.28	0.14	0.14	0.20
0300-Computerised Informatic Scheme-	-	-	-	-
0300-Contribution toward NGOs under PPP (Recurring and Non Recurring)	16.90	31.06	31.06	21.22
0300-Contribution toward NGO's under PPP(Recurring and Non Recurring)	-	-	-	-
0400-Assistance to Indian Red Cross Society,Shillong Branch(Recurring and Non -Recurring)-	-	-	-	-
0400-Contribution toward Roko Cancer Charitable Trust (Recurring and Non Recurring)	-	-	-	-
0400-Strengthening Civil Registration System	0.25	0.51	0.51	2.97
0700-Assistance to Indian Red Cross Society, Shillong Branch(Recurring and Non- Recurring)	-	-	-	0.25
Home (Police) Department	1,161.41	1,331.83	1,251.08	1,420.09
0100-1st Meghalaya Police Battalion.	67.11	74.30	8.57	77.98
0100-Construction of Administrative Bldg. for Police Bn.	-	4.00	4.00	0.50
0100-Construction of Administrative Building for the state Police/Police Stn. and Outpost	-	10.00	10.00	10.16
0100-Construction of Residential Bldgs for Police Accomodation/Facilities	-	10.00	10.00	0.50
0100-Direction and Administration (Establishment for Fire Protection Measures in I.G.Ps Office.	0.74	1.25	0.54	1.84
0100-Direction and Administration (Establishment for Fire Protection Measures in I.G.P's Office.	-	-	1.65	0.01
0100-District Executive Police	439.50	448.89	105.96	484.75
0100-Expenditure on Home Guards	14.63	16.90	5.44	20.59

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0100-Expenditure on modernisation pertaining to Police Training College	-	0.05	0.05	0.05
0100-Expenditure on State Policy Accountability Commission.	-	-	0.51	-
0100-Forensic Science Laboratory	4.09	4.89	1.74	0.00
0100-Forensic Science Laboratory.	-	-	-	-
0100-Headquarter Organisation for Civil Defence	3.73	2.92	0.84	4.14
0100-Hospital Charges for Police Personnels	1.05	1.19	0.57	1.32
0100-Inspector General of Polices Office.	11.52	9.27	4.40	10.65
0100-Inspector General of Police's Office.	0.35	-	0.09	0.35
0100-Loans/Advances.	-	-	-	-
0100-Maintanance of Departmental building/non- residential building/rent free quarter-	-	-	-	-
0100-Maintenance of Departmental/Non Residential/Rent free quarter.	1.19	2.00	2.00	4.12
0100-Payment dues to Me PDCL Municipal Board Telephone Bills BSNL	0.23	0.15	0.15	0.24
0100-Payment dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL)	-	0.02	0.02	0.03
0100-Payment dues to Me.PDCL/Municipal Board/Telephone Bills (Bsnl)	-	-	-	-
0100-Refund of overpayment pertaining to previous Financial Years	-1.02	-	-	-
0100-State C.I.D.Organisation.	7.24	8.13	4.19	9.15
0100-State Police Wireless Organisation.	44.33	50.04	8.16	46.27
0200-Air Raid Precaution	3.55	4.30	1.87	4.73
0200-Amenities for all Police Personnels	-	0.03	0.03	0.00
0200-Amenities for all Police Personnels-	-	-	-	-
0200-Amenities for the Battalion	-	0.02	0.02	0.15
0200-Amenities for the Battalion---	-	-	-	0.06
0200-Construction of Administrative Building for State Police/ Ps & Outpost, under modernisation of State Police Force.	-	-	-	5.04



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0200-Construction of Administrative Buildings for Police Batallion Under Modernisation of State Police Force.	-	-	-	-
0200-Creation/Raising of Border Wing Home Guards	22.13	24.26	0.39	24.71
0200-Creation/Raising of Border Wing Home Guards-	-	-	5.30	0.01
0200-Director of Technical Services/ Computer Wing.	1.97	1.94	0.62	2.48
0200-District Mobile Forensic Units.	-	-	-	-
0200-Expenditure on modernisation of Criminal Investigation Department and Vigilance(including Police Wireless Organisation)	0.00	1.38	1.38	0.27
0200-Maintenance Previously(01)	-	-	-	-
0200-Protection and Control (Fire Service Station)	56.23	61.34	114.54	64.93
0200-Range Office.	1.74	1.52	0.40	2.19
0200-State Special Branch	40.30	44.92	6.13	48.59
0200-State Special Branch--	0.44	-	-	0.51
0200-Village Defence Organisation	1.99	2.56	0.85	4.38
0200-Village Defence Organisation-	-	-	0.06	0.01
0201-Expenditure on Brass Band -	-	-	-	-
0300-Anti Corruption Branch	0.62	0.83	0.09	0.84
0300-Anti Corruption Branch--	-	-	0.16	0.01
0300-Construction of Residential Buildings for Fire Emergency Services Accomodation/Facilities.	-	2.00	1.48	0.50
0300-Contribution to Meghalaya Police Relief and Welfare Fund.	-	0.00	0.00	0.03
0300-D. I. G.Re Organisations Office.	1.00	0.91	0.12	1.47
0300-D.I.G.Re-Organisation's Office.	-	-	0.14	0.02
0300-DNA Unit	-	2.95	2.95	1.46
0300-Expenditure on modernisation of 1st Meghalaya Police Battalion.	0.00	0.02	0.02	0.02
0300-Hospital charge for the Battalion.	0.45	0.51	0.03	0.60
0300-Payment of Decretal Amount.	0.03	0.17	0.25	0.17
0300-Payments towards charges for requisition of Home Guards;	1.22	0.77	6.96	2.68
0300-Payments towards charges for requisition of Home Guards;-	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0300-Training (Training of Fire service personnels within and outside the State).	-	0.00	0.20	0.09
0300-Training of Police Personel outside the State	-	0.19	0.19	0.19
0300-Training of Police Personel outside the State--	-	-	-	-
0301-Setting up of Integrated Police Welfare Complex, Baghmara	-	2.00	2.00	2.00
0400-2nd Meghalaya Police Batallion.	63.30	74.47	10.89	76.85
0400-2nd Meghalaya Police Batallion.--	-	-	1.90	-
0400-Construction other than Buildings suchas Roads, Footpaths, Boundary/Security Walls and External Electrification.	-	2.00	2.00	2.00
0400-Contribution to the Central Fund of All India Police Control Board etc.	0.03	0.06	0.06	0.06
0400-Contribution towards Welfare Fund of National Police Academy	-	0.00	0.00	0.00
0400-D. I. G. P. (A P)s Office.	0.52	0.87	0.19	0.94
0400-D.I.G.P.(AP)'s Office.	-	-	0.14	0.03
0400-Expenditure on modernisation of District Police.	0.00	0.62	0.80	0.62
0400-Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards	-	0.30	0.18	0.33
0400-Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards Previously(03)	0.00	-	-	-
0400-Payments towards charges for requisition of CRP/Outside Battalion	6.16	5.00	5.00	7.00
0400-Payments towards charges for requisition of CRP/Outside Battalion---	-	-	0.76	-
0400-State Crime Record Bureau (S.C.R.B)	1.26	1.58	0.33	1.72
0500-Amenities for Police Training School.	-	0.00	0.00	0.00
0500-Construction for Meghalaya Police Academy such as Office Building, Training Blocks. Barracks, Drill Sheds, Quarters, Internal and Approach Roads, Drainage, Retaining Wall etc.	-	5.00	5.00	0.50



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0500-Construction for Meghalaya Police Academy- such as Office Building, Training Blocks. Barracks, Drill Sheds, Quarters, Internal and Approach Roads, Drainage, Retaining Wall etc.	-	-	-	-
0500-Construction of Administrative Buildings for Fire and Emergency Services/Facilities.	-	1.00	0.98	0.50
0500-Cyber Crime Wing.	1.81	2.13	0.67	2.21
0500-D.I.G.P. incharge, Fire Service/Wireless.	0.03	0.05	0.05	0.08
0500-D.I.G.P. in-charge, Fire Service/Wireless.	-	-	0.89	0.51
0500-Duty/Washing Allowance Previously(04)	3.25	-	-	-
0500-Expenditure on modernisation pertain to Forensic Science Laboratory.	0.00	0.91	2.07	-
0500-Mobile Forensic Crime Scene Unit	-	-	-	0.28
0500-Modernisation of Fire Service	0.01	0.35	0.80	2.51
0500-Modernisation of Fire Service--	-	-	5.88	-
0500-Raising of 3rd M.L.P.Battalion./IRB.	53.85	63.52	8.35	61.71
0500-Thumb and Finger Impression and Photography Scheme.	1.04	1.25	0.25	1.51
0500-Thumb and Finger Impression and Photography Scheme. -	-	-	0.18	-
0600-Contribution to Meghalaya State Home Guards Welfare and Benevolent Fund	-	0.01	0.01	0.01
0600-Crime & Criminal Tracking Network System (CCTNS).	-	-	-	0.10
0600-Crime and Criminal Tracking Network System (CCTNS).	0.42	1.18	1.18	3.05
0600-Cyber Forensic Unit	-	-	-	1.28
0600-Expenditure of Modernisation of 2nd Mlp. Bn.	0.00	0.02	0.02	0.02
0600-Expenditure on Police Check Post in IndoBangladesh Border.	7.21	8.08	16.99	9.40
0600-Expenditure on Police Check Post in Indo-Bangladesh Border.	0.00	-	0.27	0.10
0600-Meghalaya Police Academy	2.79	1.11	0.60	5.20
0600-Procurement of fire fighting equipments	0.30	0.44	0.12	1.30
0600-Raising of 4th MLP Bn/2nd IR Bn.	70.54	70.76	456.61	81.83
0700-Acquisition of Land for Police Buildings/Infrastructures etc.	-	-	-	5.00
0700-Central Workshop, Bishnupur Shillong.	-	0.05	0.05	0.25



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0700-Construction other than Buildings for Fire & Emergency Services.	-	-	-	-
0700-Construction other than Buildings for Fire and Emergency Services.	-	1.00	1.00	1.00
0700-Economic Offence Wing	0.38	0.32	0.17	0.56
0700-Expenditure of Modernisation of 3rd MLP.BN.(I.R.B)	0.00	0.13	0.13	0.13
0700-Hospital Charges for 4th MLP Bn (2nd IR Bn.)	-	0.00	0.00	0.23
0700-Nirbhaya Fund	-	-	-	-
0700-Registration and Surveillance of Foreigners.	1.47	1.88	13.52	2.08
0800-Central Training Institute, Shillong	4.64	4.87	0.31	5.28
0800-Central Training Institute, Shillong-	-	-	20.97	-
0800-Cost of Police Guards supplied to I.C.A.R.Complex.	0.57	0.55	0.54	0.63
0800-Cyber Crime Prevention against Women and Children (C.C.P.W.C).	-	1.57	1.57	1.93
0800-Directorate of Forensic Science	-	-	-	10.30
0800-Disaster Management	-	0.08	0.03	1.57
0800-Expenditure on Modernisation of 4th MLP Bn /2nd IRBN.	0.00	0.06	0.06	0.43
0800-Hospital Charge for 2nd M.L.P Bn.	0.00	0.00	0.00	0.00
0800-Payment of decretal amount	-	0.00	0.00	0.04
0800-Range Workshop, Tura.	-	0.02	0.02	0.02
0801-Expenditure on Pipe Band-	-	-	-	-
0900-Acquisition for Land for Fire and Emergency Services/Facilities	-	-	-	2.00
0900-Acquisition of Land for Fire and Emergency Services - Facilities	-	-	0.54	-
0900-Adviser Civil Defence and Home Guards	0.04	0.04	0.25	0.10
0900-Assistance to State Police Organisation in Kind	-	-	1.78	1.78
0900-Cost of Police Guards supplied to State Bank of India.	2.43	2.47	18.95	2.70
0900-Hospital Charge for 3rd M.L.P.Bn(I.R.Bn).	0.00	0.00	0.14	1.32
0900-National Emergency Response System (NERS)	0.14	0.66	0.58	2.75
0900-National Emergency Response System (NERS)Previously(o8)	-	-	0.17	3.59



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0900-National Mission for Safety of Women-Setting up/Strengthening of Women Help Desks in Police Stations	0.20	-	-	-
0900-Procurement of Items for Provincial Store	-	0.01	0.01	0.04
1000-Assistance to School for Student Police Cadet	-	0.01	0.01	0.01
1000-Computerisation of Fire Service Station (FSS)	-	0.01	0.01	0.10
1000-Cost of Police Guards supplied to All India Radio.	2.26	2.65	0.26	2.71
1000-Counter Insurgency.	2.65	4.04	4.04	4.92
1100-Cost of Police Guards supplied to InterState Police Wire less Station at Shillong	0.35	0.37	-	0.39
1100-Cost of Police Guards supplied to Inter-State Police Wire- less Station at Shillong---	-	-	0.37	-
1100-Payment dues to Me.PDCL./Municipal Board/ Telephone Bills (BSNL)	3.94	2.82	2.82	5.00
1100-Raising of 5th M.L.P. Bn/3rd IRBN.	57.19	66.23	11.94	67.56
1100-Security and Fire Services at Shillong Airport	3.39	10.36	4.68	2.88
1200-Cost of Police Guards supplied to Doodarshan Kendra Laitkor Peak.Shillong.	0.53	0.55	-	0.59
1200-Cost of Police Guards supplied to Doodarshan Kendra Laitkor-Peak.Shillong.	-	-	0.44	-
1200-Director of Prosecution	-	-	-	-
1200-Hospital Charges for 5th M.L.P. Bn./3rd IRBN.	-	0.02	0.21	0.10
1200-Requisition of Vehicle for National Emergency Response System (NERS)	0.16	0.34	0.34	1.05
1200-Schemes for Special Assistance to State for Capital Investment	-	-	50.00	-
1300-Directorate of AntiInfiltration.	11.03	12.14	0.77	13.33
1300-Directorate of Anti-Infiltration.	0.02	-	0.17	0.05
1300-Establishment of Watch Post Scheme.	0.89	1.08	1.63	1.13
1300-Police Infrastructure Renovation Fund	1.00	1.00	1.00	1.00
1300-Raising of 6th MLP Bn/4th IRBN.	57.08	63.50	210.20	67.25
1400-Cost of Police Guards for S. P. Es Office.	0.34	0.35	-	0.38



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
1400-Cost of Police Guards for S.P.E.'s Office.	-	-	-	-
1400-Hospital Charges for the 6th Mlp Bn/4th IRBN.	0.00	0.01	1.56	0.43
1400-Payments towards Charges for requisition of Home Guards	-	-	2.89	3.00
1400-Recruitment of Personnel in Meghalaya Police.	2.58	2.29	2.29	4.91
1500-Community Policing	-	-	-	-
1500-Expenditure on Police Check Posts on Highways.	1.36	1.69	0.45	2.06
1600-Cost of Police Guards for S. I. B.s Office .	0.93	0.98	0.28	1.04
1600-Cost of Police Guards for S.I.B.'s Office .	-	-	0.28	-
1600-MultiPurpose Special Force Battalion.	46.40	86.51	9.18	59.24
1600-Multi-Purpose Special Force Battalion.	-	-	0.19	1.05
1600-State Security Commission	-	-	0.00	-
1700-Cost of Police supplied to the Nationalised Bank.	0.61	0.59	0.26	0.68
1700-Engineering Wing	-	-	6.00	1.54
1700-Hospital Charges for MPSF BN.	-	0.00	0.00	1.77
1800-Cost of Police Guards supplied to Civil Aviation.	0.23	0.18	16.36	0.26
1800-Raising of 7th MLP BN/5th IRBN	-	0.00	0.00	1.00
1900-Cost of Police Guards supplied to Monitoring Station, Tura.	-	-	0.07	-
1900-Hospital charges for 7th MLP BN/5th IRBN	-	-	-	0.40
2000-Establishment of Special Guards for checking/detecting infiltration from Bangladesh.	2.92	3.08	2.56	3.98
2000-Raising of 8th MLP BN/6th IRBN	-	0.00	0.00	0.00
2000-Raising of 8th MLP BN/6th IRBN	-	-	-	1.00
2100-Hospital charges for 8th MLP BN 6th IRBN	-	-	-	0.40
2200-Police Infrastructure Renovation Fund	3.50	3.50	3.50	3.50
2600-Deployment of Armed Police personnel for the security of Portable Explosive Magazine at Shella.	-	-	0.25	-
2700-Procurement of Closed Circuit Televisions(CCTV).	-	0.07	0.07	1.00
2800-Requisition of Vehicle.	7.30	10.29	10.29	12.12
2900-Guards supplied to Reserve Bank of India at Shillong.	-	-	0.32	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
2900-Maintenance of Departmental non-residential/rent free quarter. Previously(09)	-	-	-	-
3000-Expenses for persons in Police Custody.	0.01	0.08	0.08	0.10
3100-Police Infrastructure Renovation Fund	6.00	6.00	6.00	6.00
3200-Meghalaya Residents Safety Act	0.03	-	0.00	0.00
3300-Un-natural Death Cases	-	-	-	-
3400-Security Related Expenditure	-	-	0.31	-
Information Technology and Communication Department	-	40.03	-	10.00
0300-Implementation and Authentication under Aadhaarsystem	-	40.03	-	10.00
Labour Department	0.22	0.31	3.68	0.25
0300-Statistical Cell	0.22	0.31	3.68	0.25
Law Department	143.92	248.42	569.74	226.05
0100-Advocate General & Additional Advocate General and their Offices-	-	-	-	-
0100-Advocate General and Additional Advocate General and their Offices	2.31	4.34	0.44	3.80
0100-Courts of Deputy Commissioner,his Asstts., etc	4.12	7.59	0.59	4.87
0100-District and Session Judges Including Munsib Courts etc.,	16.09	26.94	5.68	21.81
0100-Judges of High Court/Bench	1.87	9.40	0.40	4.22
0100-Legal Aid to the Poor & Ex-Service Men	-	-	-	0.01
0100-Legal Aid to the Poor and ExService Men	-	0.01	0.01	-
0100-Refund of Overpayment Pertaining to Previous Financial Year	-0.01	-	-	-
0138-Development of Infrastructure Facilities for Judiciary - Administrative of Justice	63.42	103.20	53.20	83.52
0200-Courts of Asstts. to Dcs in SubDiv.incl. Nazarat Estts.	0.52	1.09	0.22	0.76
0200-Courts of Asstts. to Dcs in Sub-Div.incl. Nazarat Estts.--	-	-	-	-
0200-Fast Track Court	0.71	6.16	6.08	6.78
0200-High Court/Bench Office	17.81	25.27	16.15	34.41
0200-High Court/Bench Office --	-	-	-	-
0200-Legal Remembrancer & his Office--	-	-	-	-



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0200-Legal Remembrancer and his Office	7.70	8.81	10.39	8.47
0200-Meghalaya State Legal Services Authority	-	-	-	2.81
0300-Establishment of Chief Judicial Magistrate and other Judicial Magistrate	-	-	-	-
0300-Estt.of Chief Judicial Majistrate and other Judicial Majistrate	7.73	9.65	1.98	9.71
0300-Estt.of Chief Judicial Majistrate and other Judicial Majistrate-	-	-	-	-
0300-Grants to Bar Association/Library/Law etc.	-	-	-	1.50
0300-Grants to Bar Association/Library/Law etc.,	-	2.00	0.39	-
0300-Judicial Academy	-	-	-	-
0300-Public Prosecutor/Govt. Advocates etc.,	2.00	2.00	3.07	2.20
0400-High Court Legal Service Committee	0.05	0.11	0.07	0.12
0400-Permanent Lok Adalat	-	-	-	0.82
0400-Public Prosecutor/Govt. Pleaders etc.	3.50	3.50	3.50	3.52
0400-State Law Commission	0.93	1.53	390.55	-
0400-State Law Commission --	-	-	-	-
0500-Construction of Residential Buildings	-	-	-	-
0500-District Legal Services Authority	-	-	-	4.14
0500-Senior Govt. Advocates & Their Offices	-	-	-	-
0500-Senior Govt. Advocates and Their Offices	0.20	0.34	0.09	0.32
0501-Administration of Justice	10.49	24.19	24.19	24.61
0600-Meghalaya State Legal Services Authority	1.59	2.55	0.79	-
0600-Upgradation of Standard of Admn. of Justice Recommended by the 12th /13th Finance Commission.	-	-	-	-
0700-Research Fellowship and Training	2.61	0.16	0.49	0.43
0700-Research, Fellowship and Training	-	-	-	-
0700-Upgradation of Standard of Administration of Justice as recommended by the 15th Finance Commission	-	-	-	0.02
0800-e-Court Projects	-	-	-	5.00
0800-eCourts Projects	-	-	-	0.50
0800-State Law Commission	-	-	0.64	1.68

Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0900-Permanent Lok Adalat	0.08	0.79	41.12	-
1100-Upgradation of Standard of Admn. of Justice Recommended by the 12th /13th Finance Commission. Previously(07)	-	-	-	-
1200-District Legal Service Authority	-	0.10	6.41	-
1200-District Legal Services Authority	0.19	3.67	0.17	-
1200-District Legal Services AuthorityPreviously(10)	-	-	-	-
1400-Upgradation of Standard of Administration of Justice recommended by the 15th Finance Commission	-	5.00	3.10	-
Planning, Investment Promotion, and Sustainable Development Department	2.42	29.08	1.85	18.34
0100-District Establishment.	-	0.02	0.02	-
0100-State Statistics Organisations	0.00	1.10	1.03	0.52
0200-Monitoring Unit	0.15	0.16	0.00	0.16
0200-Planning Machinery at Headquarter	-	0.15	0.15	0.20
0900-Sponsored Projects	0.15	0.20	0.20	-
1100-Meghalaya Enhancing Governance and Service Delivery Capability	-	20.00	-	10.00
1200-Library and Documentation	0.12	0.25	0.25	-
1900-Institute of Governance	-	-	-	5.00
1901-State and District Planning Board	-	0.21	0.20	0.18
2600-Library Documentation	-	-	-	0.28
2700-Studies/Consultancy Services	2.00	5.00	-	-
2800-Capacity Building	-	2.00	-	2.00
Programme Implementation & Evaluation Department	-	0.10	0.10	-
0100-Evaluation Unit attached to Programme Implementation Dept.	-	0.10	0.10	-
1600-Monitoring Unit attached to Project Implementation Unit/Cell of Programme Implementation Department. Previously(03)	-	-	-	-
Public Works Department	18.40	22.18	39.98	30.64
0103-Home Guard	0.40	3.55	3.55	0.03
0110-Jails	17.87	10.00	10.00	10.00



Department	Actuals 2022-23 (Cr)	BE 2023-24 (Cr)	RE 2023-24 (Cr)	BE 2024-25 (Cr)
0113-Other Administrative Services (GAD)	-	4.63	23.75	20.00
0117-Establishment Charges.	-	4.00	2.68	-
1214-Administration of Justice	0.13	-	-	0.61
Revenue and Disaster Management Department	0.63	0.76	0.76	0.77
0500-Establishment Of Survey School	0.03	0.04	0.04	0.05
1100-Land Reforms and Land Records Grant to the District Councils	0.60	0.69	0.69	0.69
1100-Land Reforms and Land Records-Grant to the District Councils	-	-	-	-
1400-Computerisation of Land Records and Cadastral Map.	-	0.03	0.03	0.03
Secretariat Administrative Department	1.05	1.18	0.92	2.19
0500-Establishment of Meghalaya State Lokayukta	1.05	1.18	0.92	2.19
Social Welfare Department	3.79	5.41	7.41	4.73
0301-Childrens Home (Boys) Shillong	1.25	1.51	0.06	1.46
0301-Children's home(Boys)Shillong	-	-	0.37	-
0302-Childrens Home (Girls) Shillong	0.48	0.51	0.02	0.57
0302-Children's home(Girls)Shillong	-	-	2.04	-
0303-Childrens Home (Boys) Tura	0.51	0.58	0.02	0.62
0303-Children's home(Boys) Tura	-	-	0.75	-
0400-Grant in Aid to Voluntary Organisations for Protective Homes and Antidrug Campaign.	0.25	0.30	0.30	0.35
0400-Grant-in-Aid to Voluntary Organisations for Protective Homes and Antidrug Campaign.--	-	-	-	-
0400-Services for Children in need of Care and Protection	0.20	0.01	0.01	0.23
0400-Services for Children in need of Care and Protection--	-	-	0.88	-
0900-Construction of Observation Homes / Childrens Home	1.10	2.50	2.50	-
0900-Construction of Observation Homes/Children's Home	-	-	-	-
1700-One Stop Centre	-	-	0.46	1.50
Transport Department	0.41	0.42	0.03	0.51
0400-Enforcement Machinery	0.41	0.42	0.03	0.51
Grand Total	13,249.00	16,299.52	18,892.58	19,960.63





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Government of Meghalaya

**FINANCE DEPARTMENT
GOVERNMENT OF
MEGHALAYA**