



MEGHALAYA BUDGET

2022-23



GENDER BUDGET

AS PRESENTED IN THE BUDGET
SESSION FOR THE YEAR 2022-23

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EXECUTIVE SUMMARY OF THE GENDER BUDGET 2022-23

The Government of Meghalaya introduces its first Gender Budget for the financial year 2022-23. Viewing the budget from a gender perspective, this Gender Budget incorporates various schemes and programmes that are women-specific and caters to the empowerment of women and girls in the state.

The Gender Budget Statement has two parts – Part A with those schemes and programmes that are exclusively for women and Part B having schemes and programmes that have 30-99% of their funds utilised for women and girls in the state.

The total amount allocated to the women in the state for FY 2022-23, as reflected in this Gender Budget, is ₹ 2,495 crores. This constitutes 13% of the total budget of the state, indicating a substantial allocation for promotion of gender equality and empowerment.

On comparison with the allocation for these schemes and programmes in the gender budget in the previous financial year, we find that there is a significant increase of 20% - from ₹2,076 Crores in the Budget Estimates of 2021-22 to ₹2,495 crores in Budget Estimates of 2022-23.

The Department of Education contributes the most to the women and girls in the state through various gender-oriented programmes and training in schools and colleges. Departments of Health, Community and Rural Development and Social Welfare are the other three major departments that play important roles in empowering the women and girls in the state.

Report on the Gender Budget Statement for FY 2022-23

1. Introduction to Gender Budgeting in Meghalaya

The Government of Meghalaya takes great pride in the women of the state and the gender standards the state upholds. In its 51st year of statehood, the Government of Meghalaya introduces its first gender budget, reaffirming the significant priority that women and girls have in the state and its governance.

Gender budgeting tries to bring to light gender perspective at all stages of policymaking¹. It is not making a separate budget for women, but viewing the already existing processes, resources and institutional mechanisms in budgeting through a gender lens. Gender Budgeting is considered a fiscal innovation, which translates gender commitments into fiscal commitments². Gender budgeting helps in making the departments and budgets gender-sensitive, ensures fair allocations and outcomes for women and girls of Meghalaya, across all sectors and departments.

The Government of India first introduced Gender Budgeting in 2004-05 as a tool for gender mainstreaming. Over the years, under the pioneer of the Ministry of Women and Child Development (MWCD) and the Ministry of Finance (MoF), Government of India, various state governments and union territories followed suit. Meghalaya, a state where women have a pivotal position in society and family structure is matrilineal, joins other states and introduces its first Gender Budget for the financial year (FY) 2022-23.

2. Purpose of Gender Budgeting in Meghalaya

Viewing budgets from the perspective of specific categories of population – here, women – and budgeting for them helps to understand the allocations and expenditures of departments that have a direct or indirect role in implementing policies concerning women and girls. Understanding these helps to track the flows and utilization of funds in each department. Gender budgeting, along with youth budgeting and Sustainable Development Goals budgeting that the state engages in from this financial year, helps the government climb a step higher in making the state grow to be a more equitable, developed and an inclusive one. The state is making strides to achieve its aim of being one of the top ten states in the country.

¹ Mehta, AK (2020). Union Budget 2020–21: A Critical Analysis from the Gender Perspective. Economic and Political Weekly

² Chakraborty, L (2003). A case study of Gender Responsive Budgeting in India, Commonwealth Secretariat.

Gender Budgeting is also significant as a central measure towards attaining the sustainable development goal- 5 (SDG-5) – “Achieving gender equality and empowering all women and girls”. Engaging in gender responsive budgeting, the government aims to sustain and build on the gender principles the state lays its cultural foundations on, thereby achieving women’s empowerment in the state and reducing gender-gaps, if any, in the state.

Gender budgeting is a continuous process rather than a one-time task. Through gender budgeting process, the Government of Meghalaya hopes to attain the long-term goal of equality and empowerment across genders. In the years to come, the state hopes to have involvement of more departments as well as make benefit-incidence analyses across all pro-gender programmes to ensure efficient utilization of resources for optimal outcomes.

3. The Process of Gender Budgeting

As an initial step, training sessions on gender budgeting were organised across different departments in the Government. A framework for gender budgeting was shared with the departments to understand those schemes and programmes which will fall under the purview of the gender budget. Departments identified those schemes and programmes which would have a gender component in it – either a women’s scheme having 100% allocation for women; or a pro-women scheme having less than 100% allocation for women.

After an analysis of the initial responses from the departments, the gender budget team of the Government of Meghalaya had discussions with major departments that had schemes and programmes having allocations for gender. Proportion of allocation towards women in those schemes, the departments consider appropriate to be included in the gender budget, were sought from the departments. Based on their responses and further analysis of each of the programmes in the budget, 203 schemes/programmes are included in the gender budget statement for the year 2022-23.

4. Gender Budget Statement FY 2022-23: Observations

Gender Budget Statement (GBS) for Meghalaya follows the format used by the Government of India. The state GBS has two parts – Part A and Part B³.

Part A	100% allocation for women	This part of the statement includes women specific programmes – those that have 100% allocation for women.
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³‘Budgeting for Gender Equity’, MWCD, <https://wcd.nic.in/gender-budgeting>

Part B	30-99% allocation for women	This part of the statement includes pro-women schemes – those that have at least 30% allocation for women
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In the Gender Budget of Meghalaya for FY 2022-23, twelve departments have contributed to schemes and programmes that have allocations for women and girls in the state. In Part A of the GBS, there are eight departments with 38 schemes and programmes that are women-specific, having 100% allocation for women. In Part B also, there are eight departments with 147 schemes and programmes having 30-99% allocation for women. Four departments have schemes/programmes falling in both Part A and Part B of the GBS.

Following are the list of departments that have allocations for promoting gender equality and empowering women and girls:

Part A (100% allocation for women)	Part B (30-99% allocation for women)
Education	Education
Health	Health
Social Welfare	Social Welfare
Village and Small Scale Industries	Community and Rural Development
Community and Rural Development	Public Health Engineering
Co-operation	Urban Development
Police	Fisheries
Labour	Sports and Youth Services

4.1 Allocations for Gender in FY 2022-23

In the first gender budget for the state of Meghalaya, there are 185 schemes and programmes from various departments of the state contributing to a total allocation of ₹2495 cores for women and girls in the state. This constitutes 13% of the total budget of ₹18,881 crores, for the financial year 2022-23. This is noteworthy since this is much above the allocation for gender in the Union Budget, which constitutes only 4.3% of the total Union Budget.

Totals	BE 2022-23 (in ₹ Crores)
Allocation to Part A - Gender	493
Allocation to Part B - Gender	2,002
Total Allocation to gender in the budget	2,495
Total Budgeted amount	18,881
% of total allocation to Gender in the total financial budget	13%

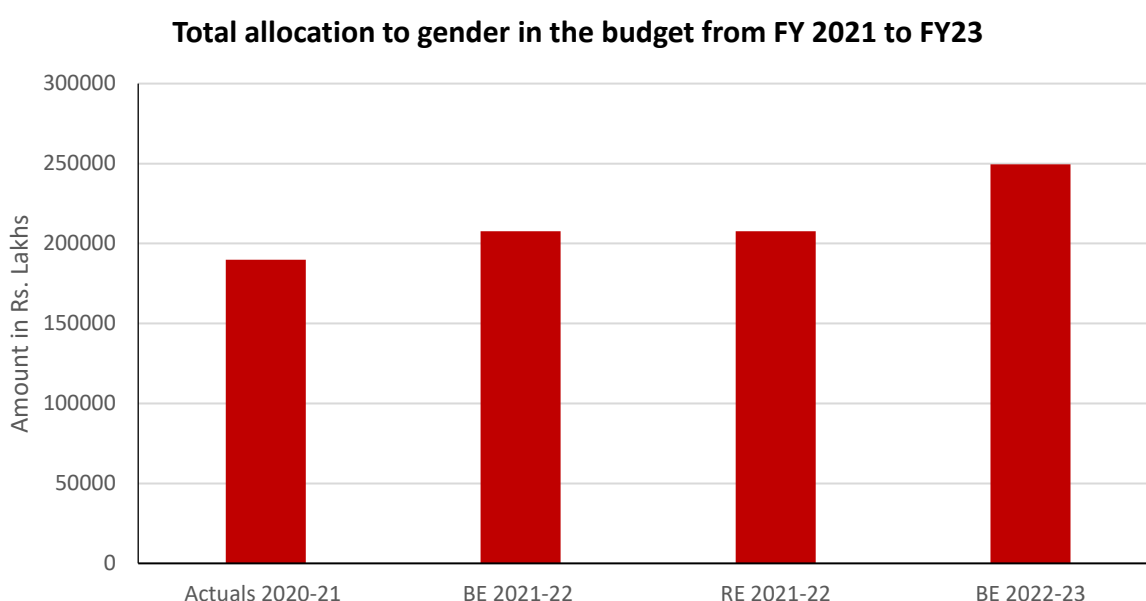
In the 185 schemes and programmes, there are 38 line items in part A and 147 in Part B. Those items in Part A that are women-specific schemes having 100% allocation for

women, have a budget estimate of ₹493 crores for the financial year 2022-23, constituting 20% of the Gender Budget.

The 164 line items in Part B which are pro-women schemes having 30-99% allocation for gender, have a budget estimate of ₹2002 crores for the financial year 2022-23, constituting 80% of the Gender Budget.

4.2 Comparison of allocations for gender with the previous financial years

The following graph shows the total allocations for gender in the schemes and programmes used in the gender budget statement of 2022-23 from FY 2020-21 to FY 2022-23. While for FY 2020-21 the Actual Expenditures are reflected, for the financial year 2021-22 and 2022-23, we use the revised estimates and budget estimates from the budget.

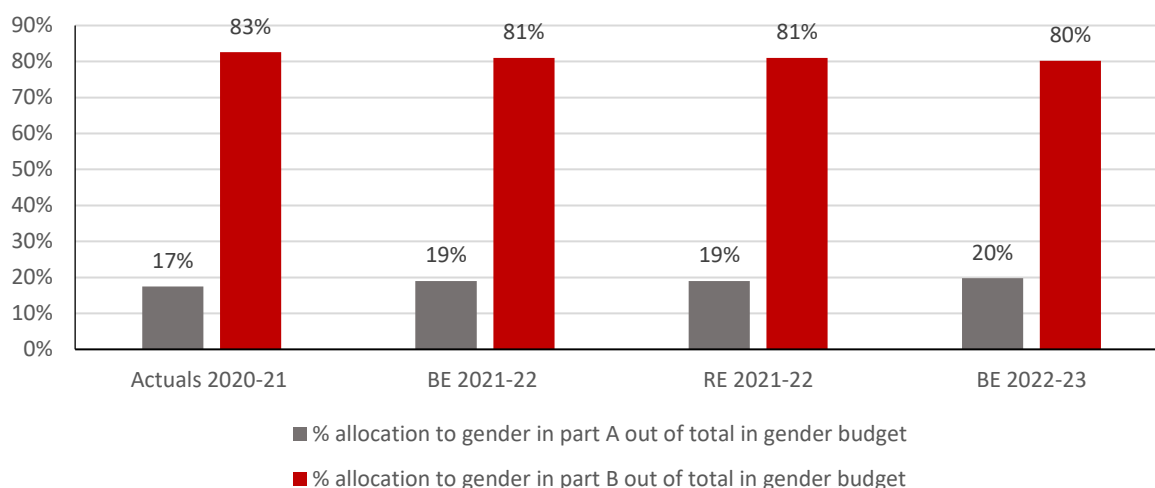


Source: Based on Actual Expenditures from AG data for FY 2020-21, Budgets of the Government of Meghalaya for FY 2021-22 and FY 2022-23

There is an increase in the total amount allocated to women and girls in FY 2022-23 compared to the expenditures in the previous financial years. There is a 20% increase in the amount allocated for gender in FY 2022-23 - from ₹ 2076 Crore in RE 2021-22 to ₹2495 crores as per BE 2022-23. This total allocation for gender in FY 2022-23 – ₹2495 Crores – constitutes 13% of the total financial budget for Meghalaya for 2022-23.

The following graph shows the changes in the allocations and expenditures to women and girls in Parts A and B of the Gender Budget, from FY 2020-21 to FY 2022-23. The allocation for Part A has increased from 17-19% in the previous financial years to 20% in FY 2022-23, indicating more allocation for women-specific schemes.

% changes in Parts A & B of the gender budget: FY 2021 to FY 2023

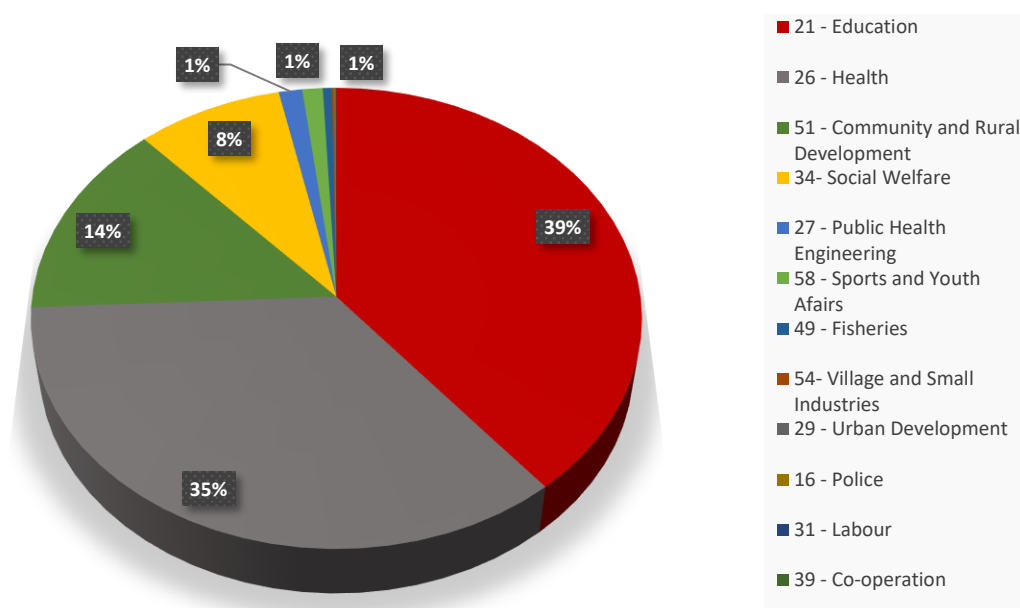


Source: Based on Actual Expenditures from AG data for FY 2020-21, Budgets of the Government of Meghalaya for FY 2021-22 and FY 2022-23

5. Department wise allocations in the Gender Budget 2022-23

Among the twelve departments that have schemes and programmes for women and children, Department of Education contributes the most, followed by Departments of Health & Family Welfare and Community & Rural Development. The following graph shows the allocations from Gender and Budget across departments in FY 2022-23.

Gender Budget: Allocations across departments - as per BE 2022-23



Two major departments have an allocation above 30% - Department of Education allocates 37% of the total gender budget and health department contributes 34%. The department of education has 52 items/programmes that contribute ₹973 crores to the gender budget. The department of health has more schemes and programmes that contribute to the gender budget. There are 75 schemes and programmes under the health department that contributes ₹879 crores to the gender budget, ranking second in the order of contribution to the gender budget.

All other departments contribute less than ₹500 crores to the gender budget in FY 2022-23. While Community & Rural Development contributes 14% of the gender budget, 8% contribution comes from the Social Welfare Department. Departments of Public Health Engineering, Sports and Youth Affairs, and Fisheries contribute 1% each to the gender budget. All the other departments in the gender budget statement, namely Village and Small Industries, Urban Development and Police, contributes less than 1% - less than ₹50 crore - to the gender budget for the year FY 2022-23.

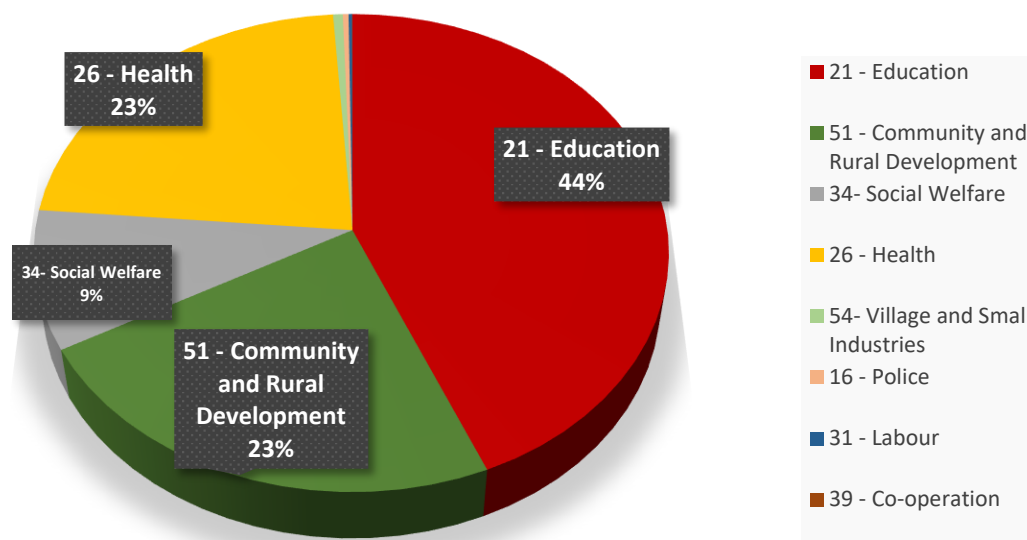
5.1 Observations from Part A of the Gender Budget Statement 2022-23

Part A of the Gender Budget Statement includes those schemes that have 100% allocation for women. Thirty-nine items fall under this part of the GBS.

Department of Education has the highest contribution in Part A of the GBS where the schemes are 100% women-specific. While there are only five programmes from the education department in Part A of the GBS, the contribution is the maximum – ₹215 crore. This constitutes 44% of Part A of the GBS. The major items under education include expenditure on deficit and non-deficit schemes to secondary schools for girls.

Departments of Community and Rural Development (23%), Health (23%) and Social Welfare (9%) are also major contributors to Part A of the GBS. Other departments in the GBS contribute less than 2% of the GBS 2022-23.

Allocations across departments in Part A



Source: Actuals 2020-21 are from the Accountant General's data, FY 2020-21. The calculations are based on observations from the data obtained from departments

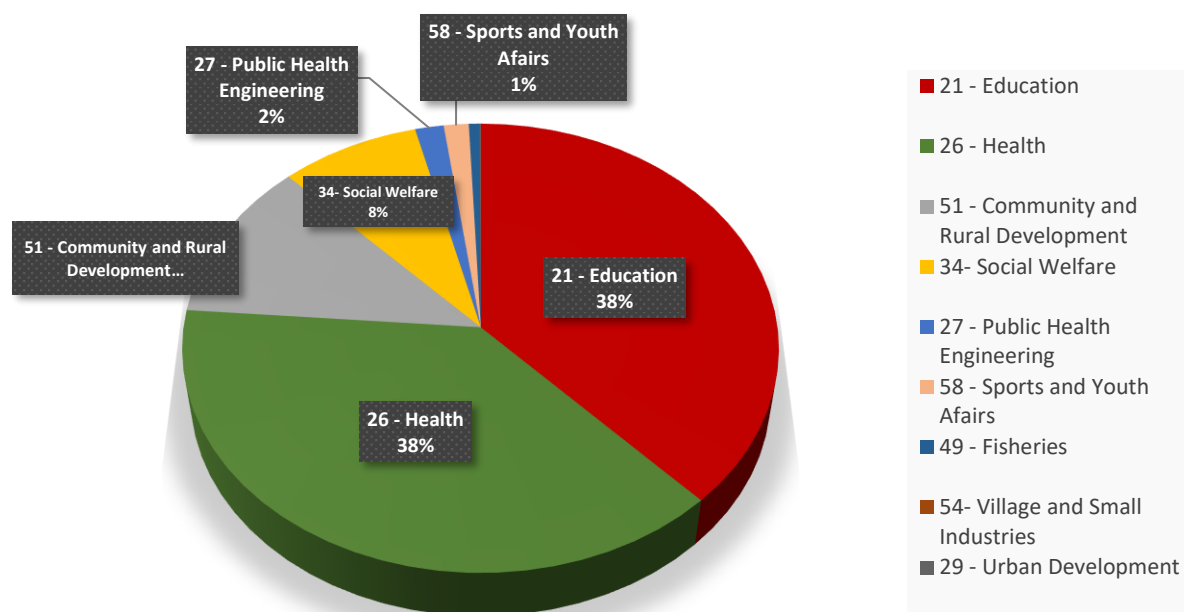
5.2 Observations from Part B of the Gender Budget Statement 2022-23

Part B of the Gender Budget Statement includes those schemes having more than 30% but less than 100% allocation of their funds for programmes for women and girls. There are 169 items under Part B, amounting to ₹2002 crore, which is 80% of the gender budget. The highest allocation to the Gender Budget comes from Part B – with National Health Mission under the Department of Health contributing the most.

The department of health has the most number of schemes and programmes in the GBS and contributes the maximum to Part B of the GBS. There are 67 items in the department of health that fall into Part B of the GBS, having an allocation of ₹768 crores for gender. The department of Education follows close, having an allocation of ₹758 Crores to Part B of the GBS. Both departments together form 76% of the budget - 38% each - to Part B of the Gender Budget. The following graph shows the percentage allocations in Part B across various departments in the Gender Budget for the financial year 2022-23.

Besides these two major departments, Community and Rural Development contributes 12% to Part B of the Gender Budget. National Rural Employment Guarantee Programme (NREGP), a centrally sponsored scheme of the Government of India under the Community and Rural Development Department, has a significant contribution to women in Meghalaya. ₹ 224 crores of NREGP – which is 33% of the total budgeted amount for the programme – is allocated for women. All the other departments - Social Welfare, Public Health Engineering, Sports and Youth Affairs, Fisheries, Village and Small industries, and Urban Development – has less than 10% allocation each to the gender budget statement.

Allocations across departments in Part B



6. Conclusion

The Gender Budget Statement of Government of Meghalaya for the year 2022-23 indicates that there is an allocation of 13% out of the total budget for women and girls in the state. This is a significant share that even in the very first exercise of Gender Budgeting, the state identifies that it is upholding the gender values that are core to the state.

This exercise of Gender Responsive Budgeting is one major beginning to understand and work towards better programmes and to achieve more inclusiveness in the policies, programmes and institutions of the Government. Through this exercise of Gender Budgeting, the state looks forward to the aim of “promoting gender equity more effectively⁴” in the years to come.

⁴As mentioned by Debbie Bundlender, one of the major contributors towards gender budgeting and its frameworks.

GENDER BUDGET STATEMENT 2022-23 AT A GLANCE				
Amount in Rupees Lakhs				
Totals	Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
Allocation to Part A - Gender	33,106	39,483	39,483	49,334
Allocation to Part B - Gender	157,709	1,83,198	1,83,198	2,00,159
Total Allocation to gender in the budget	1,90,815	2,22,681	2,22,681	2,49,493
Total Budgeted amount	14,22,637	17,60,328	17,60,328	18,88,100
% of total allocation to Gender in the total financial budget	13%	13%	13%	13%
% allocation to gender in part A out of total in gender budget	17%	18%	18%	20%
% allocation to gender in part B out of total in gender budget	83%	82%	82%	80%

GENDER BUDGET STATEMENT 2022-23

Actual Expenditures of 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
PART A				
GRANT 16 : ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES				
1,62,00,000	159	159	Cyber Crime Prevention against Women and Children (C.C.P.W.C).	15,735
Total for grant 16:				
1,62,00,000	159	159		15,735
GRANT 21 : ADMINISTRATION OF THE EDUCATION DEPARTMENT				
13,97,14,272	1,99,879	1,99,879	Secondary Schools for Girls.	1,72,606
1,12,13,84,612	14,01,069	14,01,069	Expenditure on Secondary Schools under Deficit System for Girls--	14,71,404
46,66,42,359	5,17,766	5,17,766	Expenditure on Non Deficit Secondary Schools for Girls--	5,10,361
0	35	35	Grant under Special Scheme for Girls Education --	32
0	140	140	Assistance for Girls Common Room.	136

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
Total for grant 21:				
1,72,77,41,243	21,18,889	21,18,889		21,54,539
GRANT 26 : ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES				
8,19,90,842	73,780	73,780	Women & Child Hospital.	1,12,016
2,50,00,000	1,00,000	1,00,000	Incentive for Maternity Benefit and ASHA	6,00,000
1,70,93,002	55,720	55,720	Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	56,000
1,38,85,082	21,575	21,575	Post-Partum Programme at District Level.	1,11,315
75,28,781	8,630	8,630	Post-Partum Programme at Sub-Divisional Level	37,918
2,57,43,273	34,213	34,213	Maternity and Child Welfare Schemes-	1,46,829
49,60,723	43,384	43,384	Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme	45,724
1,05,75,715	10,000	10,000	Construction of Staff Quarters for Women and Children Hospital, SDO,s Office and Staff quarters, DMO office at Tura-	3,550
Total for grant 26:				
18,67,77,418	3,47,302	3,47,302		11,13,352

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
GRANT CODE 31 : ADMINISTRATION OF LABOUR DEPARTMENT				
80,07,639	9,305	9,305	Industrial Training Institute for Women at Shillong (Introduction of New Trade)	9,599
Total for grant 31:				
80,07,639	9,305	9,305		9,599
GRANT CODE 34 : ADMINISTRATION OF SOCIAL WELFARE				
0	5,000	5,000	Scheme for wedding assistance for Orphaned Girls	2,500
0	30,700	30,700	Scheme for Empowerment of Adolescent Girls- SABLA*	10,750
44,00,190	33,715	33,715	National Crèche Scheme for the children of working mother	21,500
1,82,95,928	33,935	33,935	Training for self-employment of women in need of Care and Protection-	23,724
29,60,000	3,500	3,500	Assistance to Voluntary Organisation for setting up Training Centres for Women and Care of their Children.--	3,500
21,73,000	3,500	3,500	National Plan of Action on Women's Policy and Empowerment-	2,200
1,03,55,141	27,500	27,500	Meghalaya State Commission for Women	15,850
4,04,162	900	900	Swadhar*	702
2,79,63,775	20,000	20,000	Grant for Construction of Working Women's Hostel	10,000

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
36,37,465	15,000	15,000	Swadhar*	10,000
87,50,000	1,000	1,000	Grant for Construction of Integrated Social Facilitation Centre	1,000
1,42,47,139	1,30,000	1,30,000	Implementation of State Resource Centre for Women	66,600
18,20,000	2,500	2,500	National Plan of Action for Women Grants-in-aid to Voluntary Organisations for Care of Destitute Widows Aged and Infirm Women.--	2,500
0	3,300	3,300	Implementation of Domestic Violence Act- Establishment of Shelter Home	2,000
16,06,31,344	65,000	65,000	Scheme for Empowerment of Adolescent Girls- SABLA*	62,200
0	50,000	50,000	Construction of Shelter Home for women affected with Domestic Violent at Shillong and Tura	11,000
38,47,436	42,085	42,085	Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme	34,542
22,46,09,000	80,000	80,000	Integrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers	1,82,000
Total for grant 34:				
48,40,94,580	5,47,635	5,47,635		4,62,568
GRANT CODE 39 : ADMINISTRATION OF CO-OPERATION DEPARTMENT				

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
0	1,000	1,000	Share Capital Contribution to Women Cooperatives for Strengthening of Share Capital Base.	1,000
Total for grant 39:				
0	1,000	1,000		1,000
GRANT 51 : ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT				
86,72,12,221	9,00,000	9,00,000	National Rural Livelihoods Mission	11,50,000
0	1,000	1,000	Mahila Kisan Sashaktikaran Pariyojana (MKSP)	100
Total for grant 51:				
86,72,12,221	9,01,000	9,01,000		11,50,100
GRANT 54 : ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES				
34,85,249	4,397	4,397	Tailoring Knitting and Embroidery Centres -	4,694
1,71,08,272	18,350	18,350	Employment Programme (Knitting-Cum-Employment Centre)-	21,795
Total for grant 54:				
2,05,93,521	22,747	22,747		26,489
Total for Part A				
3,61,88,61,844	82,26,526	82,26,526		76,89,660

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
PART B				
GRANT 21 : ADMINISTRATION OF EDUCATION DEPARTMENT				
1,69,60,25,863	14,25,558	14,25,558	Expenditure on Primary Schools -	20,92,465
16,45,83,932	1,78,466	1,78,466	Government M.E. School	2,02,762
0	39,823	39,823	Provision of Furniture and Equipment.	2,125
1,26,82,67,547	13,18,000	13,18,000	Expenditure on Maintenance of Primary Schools under Deficit System	12,49,522
17,91,17,752	1,98,293	1,98,293	Expenditure on Schools under Non Deficit System.--	1,86,163
2,86,96,473	24,624	24,624	Expenditure on Pre Primary (Nursery) Schools---	29,097
32,08,19,259	3,04,050	3,04,050	Expenditure on M.E. Schools under Deficit System	3,18,726
44,40,67,818	5,87,230	5,87,230	Expenditure on U.P. Schools under Non Deficit System	6,26,926
1,18,75,97,381	84,64,412	84,64,412	Samagra Shiksha Abhiyan	18,22,500
48,02,56,000	4,40,000	4,40,000	Mid-Day Meal Incentive to Students	4,24,000
8,23,440	1,675	1,675	Scholarship for Primary School Teachers	1,825
0	100	100	Maintenance and Repairs	13
0	60	60	Original Works	8
0	17,500	17,500	Pre-Matric Scholarship for Schedule Tribe.	17,500
9,47,28,019	1,40,650	1,40,650	Special Schools--	1,12,247
0	33	33	Games and Common Room Facilities --	5
0	223	223	Improvement of Schools Libraries--	11
0	30	30	Establishment of Book Bank in Secondary Schools High Schools- M.E.--	29

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
1,27,788	6,000	6,000	Implementation of Programme of Vocationalisation of Secondary Education	4,000
0	3,250	3,250	Assistance for Buildings, Hostels and Staff Quarters--	3,203
0	3,650	3,650	Assistance for Purchase of Furniture, Equipments etc.	1,752
1,37,24,508	13,938	13,938	Promotion of Hindi in Non-Government Schools for Boys and Girls.	13,767
7,94,30,363	82,893	82,893	Improvement Facilities for teaching of Science in High Schools	81,706
0	15	15	Improvement of Libraries in Middle and High Schools---	11
0	25	25	Extra-curricular Activities in High and Middle Schools---	24
0	15	15	Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools	14
0	650	650	Excursion of School Students	104
0	1,000	1,000	Promotion of Science--	480
0	1,00,000	1,00,000	Upgradation of existing Educational Infrastructure/Setting of Residential School in the pattern of Navodaya Vidyalaya.	68,876
22,00,000	75,600	75,600	Intervention for Education Facility Improvement.	38,400
81,68,432	19,730	19,730	B.Ed. Government College Tura	10,859
19,08,58,795	3,74,053	3,74,053	Government College.	2,55,989

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
0	4,500	4,500	Exposure visit for the Students of Government Colleges.	731
0	1,850	1,850	Excursion for College students	960
6,85,986	8,100	8,100	B.Ed. Government College, Jowai	1,325
8,34,730	3,473	3,473	Government Hostel at Shillong	1,035
46,80,572	9,056	9,056	Boys Scouts and Girls Guides	9,561
Total for grant 21:				
6,16,56,94,658	1,38,48,525	1,38,48,525		75,78,721
GRANT 26 : ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES				
2,70,15,71,150	18,44,500	18,44,500	National Health Mission (NHM)	34,85,000
0	4,500	4,500	National Iodine Deficiency Disorder Control Programme	4,650
37,29,229	3,988	3,988	School Health Unit-	4,986
22,81,29,683	2,50,525	2,50,525	Shillong Civil Hospital (including improvement thereof)	2,60,307
26,52,00,000	2,13,000	2,13,000	Ganesh Das Hospital (including improvement thereof)	2,69,000
5,85,25,305	60,115	60,115	R.P.Chest Hospital (including improvement thereof)-	71,429
1,05,38,142	51,040	51,040	Jowai Civil Hospital(including improvement thereof)	12,602
12,06,24,647	1,06,145	1,06,145	Tura Civil Hospital(including improvement thereof)-	1,25,783
16,10,807	1,705	1,705	Leper Hospital Colony-	2,053
25,71,179	1,600	1,600	Establishment of T.B.Centre and Isolation Beds-	3,210
26,37,651	2,795	2,795	Establishment of STD(V.D.) Clinics-	3,325
80,95,850	6,190	6,190	Establishment of Blood Bank-	11,252

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
12,46,079	1,600	1,600	Trachoma Control Programme:-	1,658
64,92,178	7,233	7,233	Visual Impairment-	8,559
39,55,937	4,013	4,013	Artificial Limb Fitting Centre Attached to Civil Hospital-	4,999
20,89,18,000	23,955	23,955	Upgradation of 30-Bedded CHC to Hospital.	2,15,421
3,08,80,996	24,690	24,690	Meghalaya Institute of Mental Health and Neurological Sciences-	38,451
17,12,660	1,890	1,890	Upgradation of Orthopaedic & Rehabilitation Centre(Accident & Trauma Centre) Attached to Civil Hospital, Shillong	2,009
0	5,000	5,000	Mairang Civil Hospital (including improvement thereof)	5,225
0	13,000	13,000	Mawkyrwat Civil Hospital (including improvement thereof)	17,025
0	5,700	5,700	Nongpoh Civil Hospital (including improvement thereof)	5,520
0	8,925	8,925	Khliehriat Civil Hospital (including improvement thereof)	5,164
0	6,180	6,180	Williamnagar Civil Hospital (including improvement thereof)	6,605
0	6,200	6,200	Baghmara Civil Hospital (including improvement thereof)	7,673
0	6,200	6,200	Ampati Civil Hospital (including improvement thereof)	6,249
47,71,985	5,648	5,648	Establishment of Ayurvedic Dispensaries-	6,137
2,24,71,500	2,15,000	2,15,000	Ayush Services under NHM	2,75,550

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
1,07,13,016	10,150	10,150	Establishment of Homeopathic Dispensaries/ Hospitals-	13,596
14,75,204	810	810	Establishment of Homeopathic Hospital-	1,914
6,77,36,252	61,880	61,880	Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	84,261
63,61,77,190	5,53,068	5,53,068	Other existing and new Primary Health Centres with Indoor Facilities.	7,81,138
5,08,50,933	47,010	47,010	Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme *	64,882
2,40,39,058	18,940	18,940	Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme. *	28,948
28,09,68,753	2,35,063	2,35,063	Upgradation of Primary Health Centres to 30 Bedded Hospitals-	3,12,269
8,49,74,902	72,240	72,240	Other existing and new Dispensaries with or without Indoor Facilities-	1,00,259
3,21,20,630	30,630	30,630	Establishment of T.B. Centres and Isolation Beds	39,368
1,38,30,197	13,360	13,360	Mobile Unit/Vehicles/Staff:-	16,900
24,55,915	2,830	2,830	Visual Impairment-	3,078
1,46,19,045	7,665	7,665	Other Expenditure-	4,675
1,35,25,972	11,203	11,203	Education	16,503
3,56,00,000	23,500	23,500	Training	43,829
8,38,54,018	69,955	69,955	Malaria -	1,02,939
2,63,53,454	25,570	25,570	Smallpox-	32,227

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
60,50,325	4,705	4,705	Anti-Leprosy Measures-	7,333
29,93,173	2,935	2,935	Setting up of Survey Education and Training Centre	3,850
1,29,32,423	13,975	13,975	Public Health Dispensaries-	15,773
4,76,638	531	531	Epidemic Unit-	652
1,81,27,530	18,355	18,355	Basic Health Services Schemes.	22,686
25,28,875	2,190	2,190	State Leprosy Officers Establishment	3,219
2,00,36,544	18,543	18,543	Establishment of Leprosy Control Unit-	24,717
3,64,165	412	412	Urban Leprosy Centres-	470
51,38,48,509	5,15,000	5,15,000	Meghalaya Health Insurance Scheme	5,15,000
0	30,000	30,000	Article 275(1) of the Constitution of India.	50,000
1,00,00,000	2,75,000	2,75,000	Meghalaya Health Systems Strengthening Project under NHM.	3,00,000
79,50,209	14,478	14,478	State Family Welfare Bureau	34,248
3,26,94,747	85,657	85,657	District Family Welfare Bureau-	9,400
65,44,610	16,965	16,965	Regional Health and Family Welfare Training Centre	16,725
4,91,24,685	49,550	49,550	Rural Family Welfare Centres-	1,12,438
16,41,07,009	2,55,573	2,55,573	Rural Family Welfare Sub-Centres	21,625
24,35,539	5,150	5,150	Urban Family Welfare Centres	5,025
17,94,781	2,535	2,535	Establishment of State Health Transport Organisation-	20,195
1,24,99,698	10,000	10,000	Construction of Nurses Training School Cum-hostel including Staff Quarter-	5,300
Total for grant 26:				
5,92,74,86,977	53,86,765	53,86,765		76,75,284

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
GRANT 27 : ADMINISTRATION OF PUBLIC HEALTH ENGINEERING				
45,02,39,500	8,38,850	8,38,850	Central Rural Sanitation Programme	3,39,100
Total for grant 27:				
45,02,39,500	8,38,850	8,38,850		3,39,100
GRANT 29 : ADMINISTRATION OF URBAN DEVELOPMENT				
2,10,52,222	13,000	13,000	National Urban Livelihood Mission	14,300
Total for grant 29:				
2,10,52,222	13,000	13,000		14,300
GRANT 34 :ADMINISTRATION OF SOCIAL WELFARE				
28,95,49,500	2,16,650	2,16,650	Chief Minister's Social Assistance to the Infirm and Widows	2,90,000
9,27,300	1,500	1,500	Medical Treatment for the Aged	1,000
18,75,000	16,500	16,500	National Plan of Action for Older Persons	10,500
2,87,250	1,500	1,500	International Day of Older Persons	1,000
27,67,500	3,35,250	3,35,250	Construction of Anganwadi Centre under ICDS Scheme	1,16,638
57,82,000	62,500	62,500	Upgradation of construction of Anganwadi Centre under ICDS Scheme-Central Assistance for C.S.S in respect of ICDS	22,500

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
7,93,59,013	95,820	95,820	National Nutrition Mission under ICDS Scheme	87,971
80,36,90,783	9,54,060	9,54,060	Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- Previously(02)	10,65,780
61,46,500	27,350	27,350	Construction of Anganwadi Centres funded under NABARD Loan	2,750
43,00,000	9,900	9,900	Universal Disability Identity Card (UDID)	5,000
8,27,238	2,000	2,000	Celebration of International Day for Persons with Disabilities	2,225
3,91,35,000	35,000	35,000	Pension Welfare of Persons with Disabilities	50,000
26,16,200	2,100	2,100	Assistance to Persons with Disabilities for Vocational Training /Self Employment	2,189
Total for grant 34:				
1,23,72,63,284	17,60,130	17,60,130		16,57,553
GRANT 49 : ADMINISTRATION OF FISHERIES				
3,21,22,120	39,840	39,840	State Aquaculture Mission	34,838
2,57,40,000	1,22,800	1,22,800	Pradhan Mantri Matsya Sampada Yojana	92,561
Total for grant 49:				
5,78,62,120	1,62,640	1,62,640		1,27,399

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
GRANT CODE 51 : ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT				
7,69,00,000	69,100	69,100	National Social Assistance Programme	77,287
1,55,99,30,790	19,96,500	19,96,500	National Rural Employment Guarantee	22,44,000
Total for grant 41:				
1,63,68,30,790	20,65,600	20,65,600		23,21,287
GRANT CODE 58 : ADMINISTRATION OF SPORTS AND YOUTH SERVICES				
2,42,200	245	245	Training College of Physical Education Research Experimentation-	238
67,500	50	50	Youth Camp-	65
0	20	20	Nehru Yuva Kendra &Other Services	20
0	112	112	Assistance to Voluntary Organisation of Youth Welfare Affairs	40
1,97,500	173	173	National Integration Programme /Youth Leader Training Youth Festival	200
0	250	250	Youth Green Campaign Movement.	50
0	50,000	50,000	Youth Exchange Programme.	50,000
1,39,82,500	15,000	15,000	Chief Minister Youth Development Schemes	25,000
2,45,00,000	52,100	52,100	Assistance to State Sport Council--	28,675

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
36,41,792	6,250	6,250	Assistance to State District Subdivision Sports Association	3,600
2,00,000	2,913	2,913	Assistance for Holding of Tournament etc.	200
6,38,37,186	35,510	35,510	Construction of Outdoor and Indoor Stadium	34,760
0	1,413	1,413	Assistance for Improvement of Play Ground Including Schools Ground	150
17,13,479	32,135	32,135	Development of Sport and Games--	1,710
1,50,000	75	75	Rural Sports--	150
3,50,000	50	50	Adventure Programme	230
57,53,653	15,203	15,203	Tournament Championship to be Organised Sponsored by Direct Rate and its Subordinate Officer	5,750
5,32,875	1,375	1,375	Assistance for Procurement of Sports Materials to Various Sports Clubs/Organisations	530
2,18,500	700	700	Running and Maintenance of the Indoor Sports Halls/Stadium etc.	210
3,47,500	325	325	Assistance to Meghalaya State Olympic Association.	350
94,40,000	12,500	12,500	Career Guidance and Counselling Scheme	7,815
1,50,00,000	7,500	7,500	Intensive Sports and Youth Development Programme	7,860
2,51,50,000	69,000	69,000	National Games 2022	47,200
0	10,000	10,000	Constitution of Multi-Purpose Indoor Stadium at Garobadha, SWGH District	10,000

Actual Expenditures of 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Name of the Scheme/programme	Budget estimates for 2022-23
(1)	(2)	(3)	(4)	(5)
(In Rupees)	(in thousands)	(in thousands)		(in thousands)
0	10,000	10,000	Constitution of Infrastructure for Integrated Training of Youth and Sports-Cum-Convention Hall, Lower Chandmary, WGH District	10,000
57,95,000	10,000	10,000	Construction of Mini- Football Stadium at Dalu West Garo Hills, Meghalaya.	7,050
0	55,000	55,000	Construction of Indoor Stadium at Pomlakrai. East Khasi Hills District.	55,000
Total for grant 58:				
17,11,19,685	3,87,899	3,87,899		2,96,853
Total for Part B:				
4,26,31,63,448	47,03,499			59,42,535
Total for Gender Budget:				
7,88,20,25,292	1,29,30,025	1,29,30,025		1,36,32,195

*these subheads repeat under different major heads