



## Sustainable Development Goals (SDG)- Budget

FY 2022-23

Government of Meghalaya

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## Executive Summary

The Government of Meghalaya presents its first SDG budget for the financial year 2022-23 as it moves towards modernizing its budget framework through performance-based approach and build links between strategic planning and budgeting processes. This was done with an objective to capture the state's allocation to the improvement of SDGs and link it to expected results which will help in providing visibility of the state's expenditure and priorities.

The total allocation for SDGs for the FY 2022-23 is ₹9181.94 Crore, which is about 49% of the total state budget. The major contributions are from Goal 4 (Quality Education), 9 (Industry, Innovation & Infrastructure), 1 (No Poverty), 3 (Good Health & Well Being), 2 (Zero Huger), 16 (Peace, Justice & Strong Institutions) and 6 (Clean Water & Sanitation) contributing 87% of the SDG Budget.

Given that the SDGs are interconnected, progress on one goal can have significant impact in meeting others. Even though all the activities taken by the state is towards achieving this 2030 Agenda, the total State budget is not covered by SDGs as 26% of the budget does not contribute to SDGs as these come under pension and retirement schemes, payment of interest on debt, public debt, administrative services to name a few. The remaining allocation though supporting the overall SDG agenda, are not straightforwardly mapped to the indicators like administrative and maintenance cost.

Over time, as Meghalaya's efforts to modernize its budget framework progresses, a more comprehensive and sophisticated approach to SDG budgeting will be developed. As scheme/programme budgeting and performance budgeting become more systematically embedded, and the links between strategic planning and budgeting become stronger, Meghalaya can seek to integrate SDGs into Institutional Strategic Plans. This will also open up the opportunity to introduce tagging of budget programmes linked to the SDGs, and to develop a more detailed SDG Budget Statement.

## 1.Introduction

### 1.1 Sustainable Development Goals (SDGs)

The Sustainable Development Goals (SDGs) were conceptualized at the United Nations Conference on Sustainable Development in Rio de Janeiro in 2012. It provides a shared blueprint for sustainable development at global as well as regional level. The objective was to produce a set of globally agreed goals that meet the urgent environmental, political and economic challenges facing our world. At its heart are the 17 Sustainable Development Goals (SDGs), aimed at ending poverty, improve health and education, reduce inequality, and spur economic growth – all, while tackling climate change and working to preserve our oceans and forests.

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

All 17 SDGs are interconnected, meaning success in one affect success of others. Dealing with the threat of climate change impacts how we manage our fragile natural resources, achieving gender equality or better health helps eradicate poverty, and fostering peace and inclusive societies will reduce inequalities and help economies prosper.

The Government of India is strongly committed to realize SDGs and has been playing a leading role in realizing the same. India aims to achieve the target through the approach of cooperative and competitive federalism by working towards accelerated adoption, implementation, and monitoring of the SDG framework and related initiatives at the national and sub-national levels. India has made steady progress towards achieving the SDGs (India's overall score across SDGs has gone up from 60 in 2019 to 66 in 2021<sup>1</sup>).

In this context, efforts are taken by the State government of Meghalaya for improvement of SDGs from constituting a SDG Cell, developing indicator framework for localization, convergence of departments to developing monitoring tools for every district and departments, which can help the state in achieving growth in sustainable development. SDG budgeting is another progressive step taken for a more performance-based approach and build links between strategic planning and budgeting processes.

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<sup>1</sup> Source: <https://indbiz.gov.in/india-records-significant-progress-on-sustainable-development-goals/>

## 1.2 SDG Budgeting

Meghalaya is committed towards making the state amongst the top ten states in India by 2030. SDGs are seen as the pathway to achieve the Government's vision and the six strategic pillars of the state - human development, infrastructure, primary sector, entrepreneurship, environment and governance – to work as means to attain these goals. To achieve this, the government has taken proactive steps and one of the critical steps taken is the integration of SDGs into the State's Budget and planning process. This helps to track the flows and utilization of funds for each indicator, department wise, and the relationship between allocation and expected results.

The Government of Meghalaya presents its first SDG Budget report which was developed with an objective to give the reader an understanding of how funds are allocated and utilized for each of the SDGs. Each line item in the sub head is linked to an SDG indicator and these are then compiled to show the expenditure the state makes to each SDG indicator and goal. The reader could also go in detail to how much the State spends and allot on the improvement of indicators under the Goals.

The aim of aligning the budget to performance is to measure the progress of each indicator with their respective budget so as to ensure:

- **Accountability:** The link between funding and progress checks the effectiveness of various schemes proposed by the government, therefore, improving accountability of the government to the public.
- **Increase in transparency and participation:** SDG Budgeting will eventually increase transparency and participation in the budgeting process. It enables stakeholders to recognize linkages between funds allocated and proposed outcomes.
- **Better Cost Management:** This method helps to reduce costs by identifying budgets that do not contribute enough to outcomes and redirecting focus to priority areas where investments can be more effective.
- **Convergence:** SDG Budgeting will promote coordination and cooperation among various departments which will lead to better convergence of schemes so as to achieve the target.

## 2. Meghalaya’s Performance in NITI Aayog’s SDG Indices

### 2.1 SDG India Index

NITI Aayog releases an annual index which comprehensively documents and ranks the progress made by the States and UTs in achieving the Sustainable Development Goals. This was done with the intention to oversee adoption and monitoring of SDGs in the country and to promote competitive and cooperative federalism among the States/UTs. The SDG India Index computes goal-wise scores on the 16 SDGs for each State and Union Territory.

The first edition was released in 2018, in which Meghalaya scored 52 and stood at the 21st position and in the latest edition, which is the third, Meghalaya scored 60 and ranked 22<sup>nd</sup>.

Below is the performance of Meghalaya in the 15 Goals as analyzed from the latest Index<sup>2</sup>.



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

### 2.2 North-Eastern Region SDG Index

The 8 northeastern states of India constitute one of the most diverse geographic and socio-economic regions of India and have made significant strides in several indicators of human development index. The Ministry of Development of North-East Region (MoDoNER) has taken a series of initiatives to fast-track the implementation of SDGs.

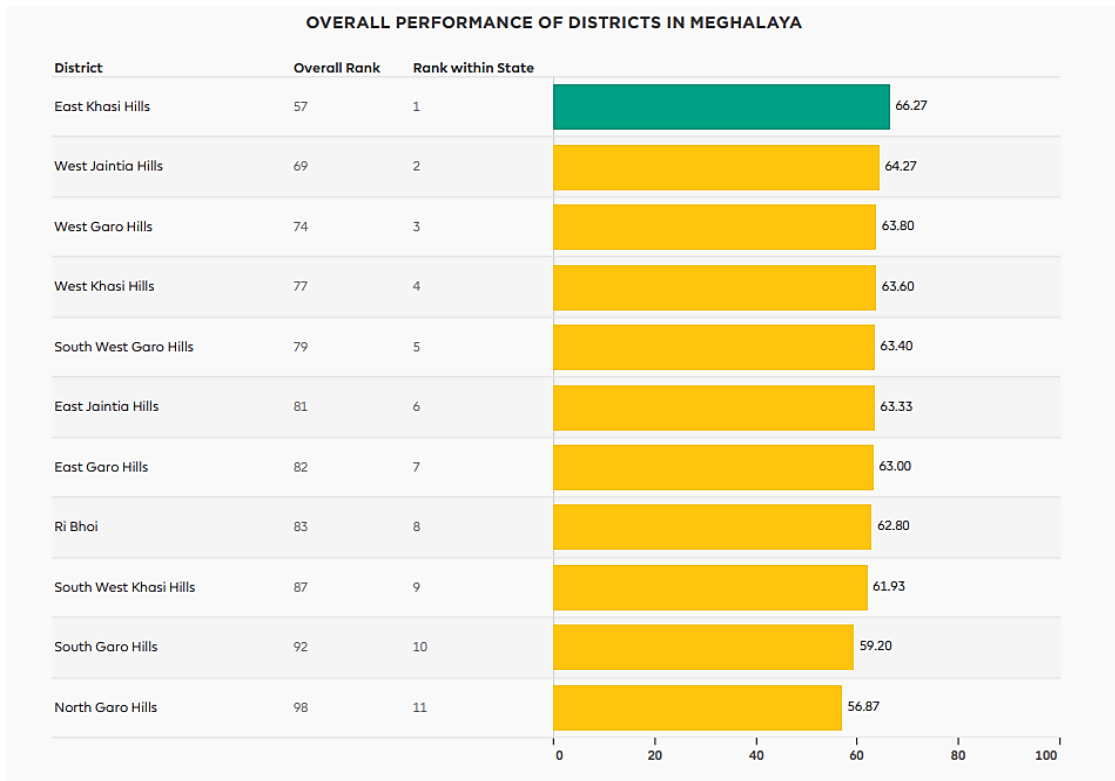
One of the initiatives taken by MoDoNER with the support of NITI Aayog is the Localization of SDGs by instituting the Northeastern Region (NER) District SDG Index

<sup>2</sup> Source: SDG India Index 3.0

which comprehensively monitors and ranks SDG at the District level in the Northeastern States. This has created a healthy competition among all districts of the region and helped in fast-tracking the achievement of SDGs. It has helped the States/districts in identifying the areas of improvement and develop a more focused approach.

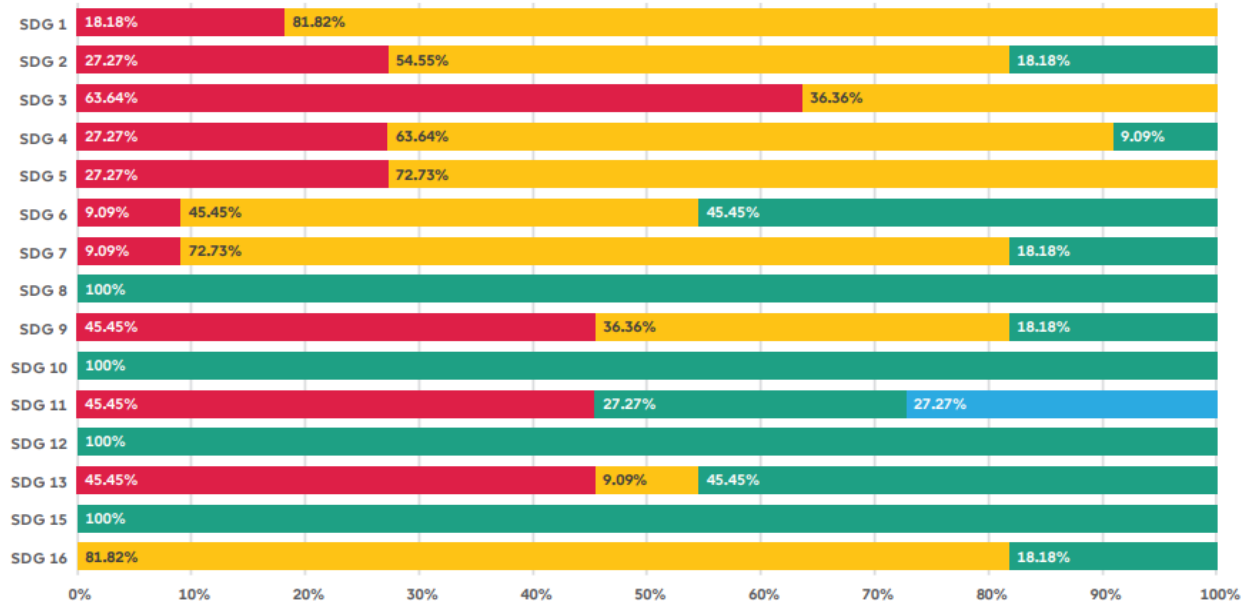
The first edition was released in 2021 and Meghalaya’s East Khasi Hills is in the Front Runner Category whereas the remaining 10 districts are in the performer category in the Index.

Below illustration is the ranking of districts and Goal wise percentage of districts in each performance category<sup>3</sup>.



<sup>3</sup> Source: NER SDG Index

GOAL-WISE PERCENTAGE OF DISTRICTS IN EACH PERFORMANCE CATEGORY

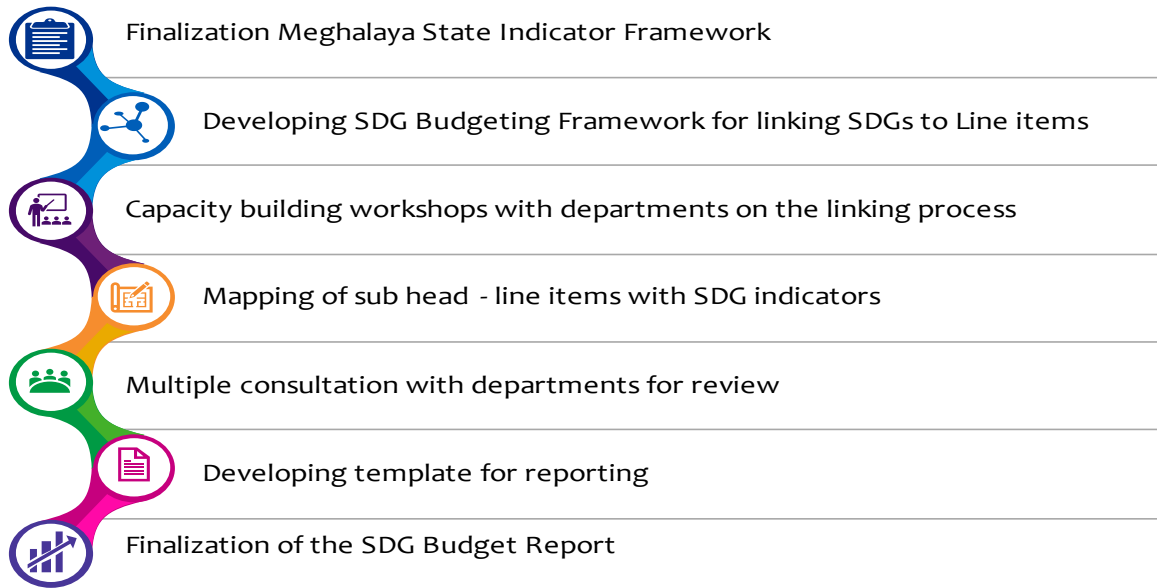


### 3. Process & Methodology

The objective of SDG Budgeting is to capture the state's allocation to the improvement of SDGs and link it to expected results. In order to ensure coherence between policy priorities and budget of the State, the State has developed a toolkit for the Department, which will enable outcome-based budgeting towards SDGs. This was done after finalizing the State Indicator Framework and develop a framework for linking schemes and programmes in the state with the SDGs. Workshops were conducted for the departments on mapping of their programmes with the SDGs and collated after multiple reviews. The finalized report gives a picture of how much funds is allocated and how much is spent on the SDGs, each goal and its indicators.

The illustration below represents the process and methodology taken by the state in developing the SDG Budgeting Report.

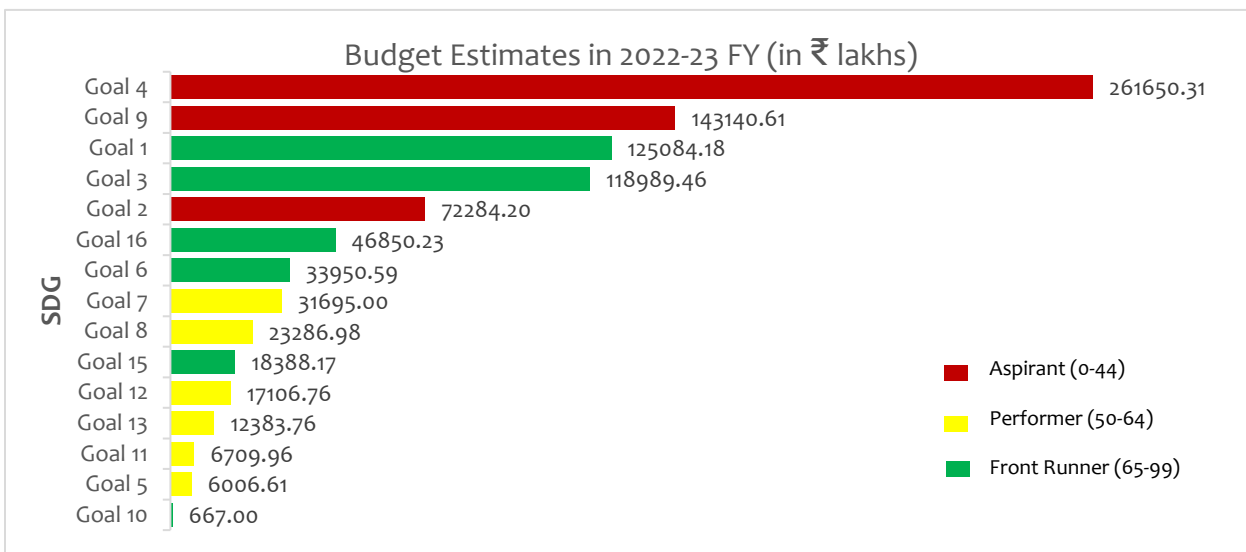




Through this method the State intends to achieve the 2030 Agenda as it provides visibility of the state expenditure and priorities.

#### 4. Overall Budget Allocation: FY 2022-23

In the Budget, the state has an overall contribution of ₹9181.94 crores to the improvement of the SDGs, either directly or indirectly which constitutes 514 schemes/programs in the sub head code. This constitutes about 49% of the total budget of ₹18,881 crores for FY 2022-23.



Note: The bars in the graph are color coded as per the performance of the state in the goal.

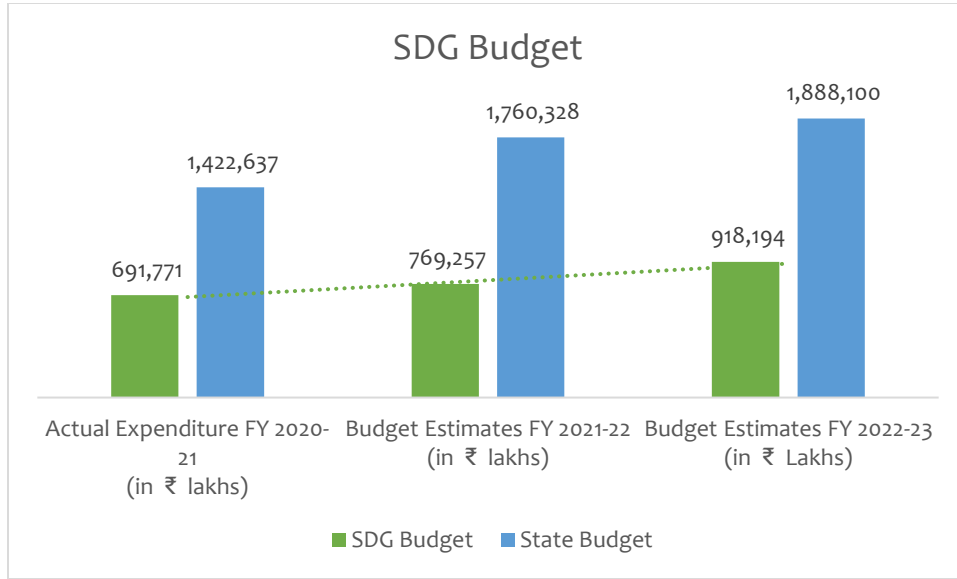
The preceding graph illustrates the goal wise allotment of funds with the highest contribution from Goal 4 (Quality Education), 9 (Industry, Innovation & Infrastructure), 1 (No Poverty), 3 (Good Health & Well Being), 2 (Zero Huger), 16 (Peace, Justice & Strong Institutions) and 6 (Clean Water & Sanitation) contributing to 87% of the SDG Budget.

Even though all the activities taken by the state are towards achieving this 2030 Agenda, the total State budget is not covered by SDGs as 26% of the budget do not contribute to SDGs as these comes under pension and retirement schemes, payment of interest on debt, public debt, administrative services to name a few. The remaining allocation though supporting the overall SDG agenda, are not straightforwardly mapped to the indicators like administrative and maintenance cost.

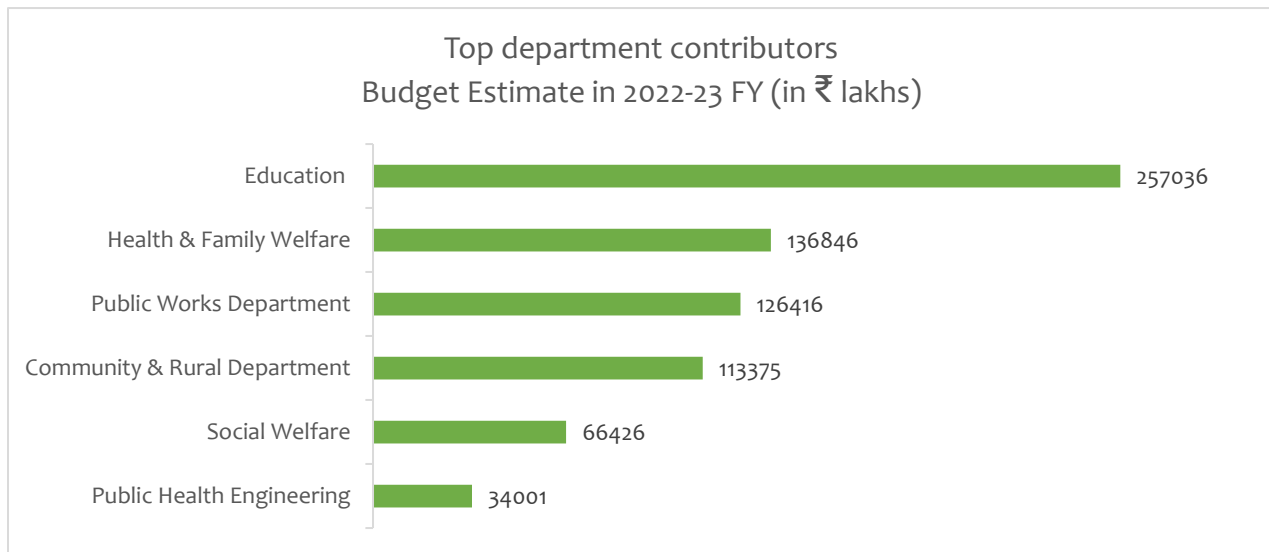
Stressing on the fact that the goals are interconnected and do not work in silos, the progress of one goal also impacts the performance of another. Taking the example of child nutrition, clean water supply is essential for the growth of the child as contaminated water can cause serious illness in children like diarrhea and infections which impacts their health and their growth. Another instance is under Goal 5: Gender Equality, while the State's gender budget is ₹2,495 crores, which is 12% of the total budget, the allocation to Goal 5 is ₹59 Crore. The contrast in the numbers is because all programmes/schemes that are in the Gender Budget are not included in Goal 5 as they are under different Goals. For example, the maternity benefit scheme, Pradhan Mantri Matru Vandana Yojana (PMMVY) in the Gender Budget comes under Goal 1 in the SDG Budget. Similarly, National Health Mission (NHM) is included in Goal 3.

The following graph shows the total allocations for SDG in the schemes and programmes used in the SDG budget statement of 2022-23 from FY 2020-21 to FY 2022-23. While for FY 2020-21 the Actual Expenditures data from the Accountant General is used, for the financial year 2021-22 and 2022-23, data is taken from the budget statement. There has been a gradual increase in the allocation for SDG in the state budget from the previous year. It is important to keep in mind that the programs/schemes are mapped to SDG indicators based on their contribution to the improvement of the indicators either directly or indirectly. For instance, the whole Education Budget has been included under Goal 4 as the salaries of teachers also do contribute to the overall quality of education and therefore the performance of students in the state.

SDG Budget- Government of Meghalaya  
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The top 3 departments contributing heavily to the SDG are from the Education, Health & Family Welfare and Public Works Department as illustrated below. With education department contributing to SDG 4, Health & Family Welfare contributing to SDG 1, 3 and 16 and Public Works Department to SDG 9.



The implementation of SDGs provides enormous opportunities to bring in convergence of stakeholders and provide visibility and accountability for accelerated growth and with this report in place, we hope to achieve the State's vision of being amongst the top 10 states by 2030.

## Annexure

**This annexure provides the Goal wise allocation and in-depth details of the budget allocated to every programme/scheme linked to an SDG indicator**

SDG Budget- Government of Meghalaya  
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## At a Glance

Actual Expenditure in FY 2020-21		Budget Estimates in FY 2021-22		Revised Estimates in FY 2021-22		SDG	Budget Estimates in FY 2022-23	
AE FY 2020-21 (in thousands)	%	BE FY 2021-22 (in thousands)	%	RE FY 2021-22 (in thousands)	%		BE FY 2022-23 (in thousands)	%
99,20,708	14.30	1,11,66,697	14.50	1,11,66,697	14.50	1. No Poverty	1,25,08,418	13.60
51,65,689	7.50	74,13,586	9.60	74,13,586	9.60	2: Zero Hunger	72,28,420	7.90
83,82,735	12.10	85,33,646	11.10	85,33,646	11.10	3: Good Health & Well Being	1,18,98,946	13.00
1,67,66,489	24.20	2,15,57,472	28.00	2,15,57,472	28.00	4: Quality Education	2,61,65,031	28.50
4,34,246	0.60	9,42,194	1.20	9,42,194	1.20	5: Gender Equality	6,00,661	0.70
28,47,355	4.10	42,87,388	5.60	42,87,388	5.60	6: Clean Water & Sanitation	33,95,059	3.70
70,898	0.10	6,36,000	0.80	6,36,000	0.80	7: Affordable & Clean Energy	31,69,500	3.50
7,49,607	1.10	16,86,092	2.20	16,86,092	2.20	8: Decent Work & Economic Growth	23,28,698	2.50
1,81,19,180	26.20	1,28,40,010	16.70	1,28,40,010	16.70	9: Industry, Innovation & Infrastructure	1,43,14,061	15.60
53,061	0.10	1,11,100	0.10	1,11,100	0.10	10: Reduced Inequality	66,700	0.10
86,840	0.10	2,18,958	0.30	2,18,958	0.30	11: Sustainable Cities & Communities	6,70,996	0.70
13,62,326	2.00	14,57,128	1.90	14,57,128	1.90	12: Responsible Production & Consumption	17,10,676	1.90
6,75,777	1.00	4,32,528	0.60	4,32,528	0.60	13: Climate Action	12,38,376	1.30
7,07,646	1.00	15,75,053	2.00	15,75,053	2.00	15: Life on Land	18,38,817	2.00
38,50,505	5.60	42,47,890	5.50	42,47,890	5.50	16: Peace, Justice & Strong Institutions	46,85,023	5.10
<b>6,91,93,063</b>	<b>100</b>	<b>7,71,05,742</b>	<b>100</b>	<b>7,71,05,742</b>	<b>100</b>	<b>Total SDG Budget</b>	<b>9,18,19,382</b>	<b>100</b>



## Goal- wise budget allocation and expenditure

### Goal 1: Zero Hunger

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

Grant Code	26- ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES 28 - ADMINISTRATION OF HOUSING SCHEMES AND LOANS AND ADVANCES FOR HOUSING SCHEMES 51 - ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT						
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
28	2,00,000	2,00,000	2,00,000	1.3	Percentage of affordable houses completed against sanctioned (rural +urban) under PMAY and related State schemes	05 Affordable Housing Scheme	7,00,000
51	16,61,190	12,00,000	12,00,000	1.3	Percentage of affordable houses completed against sanctioned (rural +urban) under PMAY and related State schemes	03 Indira Gandhi Awas Yojana (IAY)-	11,56,440
26	10,27,697	10,30,000	10,30,000	1.3	Percentage of households with any usual member covered by any health scheme or health insurance	23 Meghalaya Health Insurance Scheme	10,30,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
51	15,989	1,80,000	1,80,000	1.3	Percentage of Self-Help Groups (SHGs) provided credit linkage exclusive women SHGs in bank linked SHGs	06 Deen Dayal Upadhaya Grameen Kaushalya Yojana	94,725
51	8,67,212	9,00,000	9,00,000	1.3	Percentage of Self-Help Groups (SHGs) provided credit linkage exclusive women SHGs in bank linked SHGs	02 National Rural Livelihood Mission	11,50,000
51	13,62,500	13,62,500	13,62,500	1.3	Percentage of Self-Help Groups (SHGs) provided credit linkage exclusive women SHGs in bank linked SHGs	03 Special Rural Development Programme (SRWP)	13,62,500
51	28,352	1,66,600	1,66,600	1.3	Persons provided employment as a percentage of persons who demanded employment under MGNREGA	04 Meghalaya Society for Social Audit and Transparency.	22,200
51	47,27,064	60,50,000	60,50,000	1.3	Persons provided employment as a percentage of persons who demanded employment under MGNREGA	01 The National Rural Employment Guarantee.	68,00,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	4,961	43,384	43,384	1.3	Proportion of the population (out of total eligible population) receiving social protection benefits under Pradhan Mantri Matru Vandana Yojana (PMMVY)	o8 Pradhan Mantri Matru Vandhana Yojana (PMMVY) - Maternity Benefit Programme	45,724
26	25,743	34,213	34,213	1.3	Proportion of the population (out of total eligible population) receiving social protection benefits under Pradhan Mantri Matru Vandana Yojana (PMMVY)	o1 Maternity and Child Welfare Schemes-	1,46,829



**Goal 2: No Poverty**

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

Grant code		32-ADMINISTRATION OF CIVIL SUPPLIES 34-ADMINISTRATION OF SOCIAL WELFARE 43-ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES 47-ADMINISTRATION OF ANIMAL HUSBANDARY AND VETERINARY DEPARTMENT 48-ADMINISTRATION OF DAIRY DEVELOPMENT					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
43	277	2,70,000	2,70,000	2.1	Percentage of beneficiaries covered under NFSA	07 National Food Security Mission (NFSM)	1,42,500
32	3,76,178	3,00,000	3,00,000	2.1	Percentage of beneficiaries covered under NFSA	06 Expenditure on Intra-State Movement & handling of Food grains and Fair Price Shop Dealer's Margin, etc under the Scheme - National Food Security Act, 2013	1,87,860
32	-	1,080	1,080	2.1	Percentage of Fair Price Shops (FPS) covered under online transaction system for PDS in the district	25 Scheme on End-to-End Computerization of TPDS Operations	1,999

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
32	5,180	8,620	8,620	2.1	Percentage of Fair Price Shops (FPS) covered under online transaction system for PDS in the district	05 Scheme on End-to-End Computerization of TPDS Scheme	6,808
34	3,847	42,085	42,085	2.2	Percentage of children who are stunted/ Wasted/ Underweight	07 Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme	34,542
34	2,24,609	80,000	80,000	2.2	Percentage of children who are stunted/ Wasted/ Underweight	15 Integrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers	1,82,000
34	-	2,00,000	2,00,000	2.2	Percentage of children who are stunted/ Wasted/ Underweight	Programme Implementation Service	2,19,300
34	13,39,485	15,90,100	15,90,100	2.2	Percentage of adolescents aged 10-19 years having anemia	04 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	17,76,300

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
34	12,293	54,700	54,700	2.2	Percentage of anganwadis with own buildings	03 Construction of Anganwadi Centres funded under NABARD Loan	5,500
34	11,564	1,25,000	1,25,000	2.2	Percentage of anganwadis with own buildings	02 Upgradation of construction of Anganwadi Centre under ICDS Scheme-Central Assistance for C.S.S in respect of ICDS	45,000
34	5,535	6,70,500	6,70,500	2.2	Percentage of anganwadis with own buildings	01 Construction of Anganwadi Centre under ICDS Scheme	2,33,275
34	8,30,611	12,60,000	12,60,000	2.2	Percentage of anganwadis with own buildings	05 Integrated Child Development Service Schemes	11,78,931
34	2,088	3,948	3,948	2.2	Percentage of children who are stunted/ Wasted/ Underweight	01 Supplementary Nutrition Programmes in Urban Areas--	2,589
34	1,60,631	65,000	65,000	2.2	Percentage of children who are stunted/ Wasted/ Underweight	06 National Nutrition Mission under ICDS Scheme	62,200

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
34	1,85,128	90,100	90,100	2.2	Percentage of children who are stunted/ Wasted/ Underweight	02 Supplementary Nutrition Programme for Integrated Child Development Service Scheme. -	1,26,000
34	11,54,357	15,00,000	15,00,000	2.2	Percentage of children who are stunted/ Wasted/ Underweight	02 Supplementary Nutrition Programme for Integrated Child Development Service Scheme. -	16,50,300
48	371	466	466	2.3	Milk per capita availability (kg)	02 Studies in Dairy Technology	400
48	512	1,581	1,581	2.3	Milk per capita availability (kg)	06 Chilling Centre --	1,075
48	-	2,400	2,400	2.3	Milk per capita availability (kg)	17 Meghalaya Milk Mission Under National Cooperative Development Corporation (NCDC)	1,550
48	1,940	1,780	1,780	2.3	Milk per capita availability (kg)	04 Distribution	2,406
48	2,542	2,667	2,667	2.3	Milk per capita availability (kg)	02 Procurement	3,023
48	3,085	3,305	3,305	2.3	Milk per capita availability (kg)	03 Processing	3,811

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
48	5,571	6,562	6,562	2.3	Milk per capita availability (kg)	03 National programme for Dairy Development (NPDD)	7,123
48	10,196	9,761	9,761	2.3	Milk per capita availability (kg)	05 Chilling Plant	13,240
48	823	38,811	38,811	2.3	Milk per capita availability (kg)	20 Dairy Information Unit	18,561
48	22,671	23,152	23,152	2.3	Milk per capita availability (kg)	02 Rural Dairy Extension Central Centre, Jowai	27,368
48	40,985	45,198	45,198	2.3	Milk per capita availability (kg)	01 Central Dairy Khasi/Tura/Jowai	45,973
47	-	850	850	2.3	Per capita meat production (kg)	26 Exposure Visit of Farmers outside the State	500
47	-	1,350	1,350	2.3	Per capita meat production (kg)	25 Livestock Mela at District Headquarters	600
47	890	978	978	2.3	Per capita meat production (kg)	02 Sheep Extension Units	1,023
47	1,095	1,083	1,083	2.3	Per capita meat production (kg)	16 Pig Breeding Farm West Garo Hills.	1,080

SDG Budget- Government of Meghalaya  
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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
47	1,095	1,083	1,083	2.3	Per capita meat production (kg)	14 Pig Farm Sohra.	1,080
47	1,183	1,356	1,356	2.3	Per capita meat production (kg)	25 Scheme for AI Production Center of Pig	1,272
47	1,353	1,360	1,360	2.3	Per capita meat production (kg)	35 Poultry Development (Kuroiler)	1,388
47	1,353	1,360	1,360	2.3	Per capita meat production (kg)	33 Poultry Breeding Farm, Nongpiur	1,388
47	1,464	3,150	3,150	2.3	Per capita meat production (kg)	20 Buffalo Farm, Garo Hills.	1,397
47	1,837	1,839	1,839	2.3	Per capita meat production (kg)	17 Pig Breeding Farm, West Khasi Hills.	1,873
47	-	3,800	3,800	2.3	Per capita meat production (kg)	27 Cluster Based Mass Deworming Health Cover Programme for Cattle, Goat & Poultry	1,900
47	2,186	2,257	2,257	2.3	Per capita meat production (kg)	21 Establishment Pig Breeding Farm, Nongpyiur	2,245
47	2,351	2,400	2,400	2.3	Per capita meat production (kg)	20 Broiler Farm, Kyrdemkulai.	2,394

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
47	2,225	2,406	2,406	2.3	Per capita meat production (kg)	15 Poultry Farm,Phulbari/Williamnagar-	2,581
47	2,400	2,350	2,350	2.3	Per capita meat production (kg)	04 Sheep & Goat Farm, Khasi Hills	2,727
47	2,454	2,466	2,466	2.3	Per capita meat production (kg)	09 Pig Farm Mairang	2,897
47	2,958	3,051	3,051	2.3	Per capita meat production (kg)	14 Poultry Farm Mairang	3,544
47	3,411	2,935	2,935	2.3	Per capita meat production (kg)	06 Pig Farm,Baghmara.	3,576
47	2,735	3,500	3,500	2.3	Per capita meat production (kg)	22 Poultry Farm,Baghmara-	3,608
47	3,729	3,970	3,970	2.3	Per capita meat production (kg)	26 Broiler Farm (Assanangre).	4,182
47	3,615	4,152	4,152	2.3	Per capita meat production (kg)	04 Pig Farm,Nongstoin	4,251
47	3,504	3,595	3,595	2.3	Per capita meat production (kg)	06 Poultry Farm Nongstoin	4,306
47	3,813	4,002	4,002	2.3	Per capita meat production (kg)	01 Livestock Inspectors Offices	4,676
47	4,045	4,190	4,190	2.3	Per capita meat production (kg)	01 Sheep and Goat Farms	4,757

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
47	-	10,000	10,000	2.3	Per capita meat production (kg)	30 National Programme for Bovine Breeding	5,000
47	3,874	4,645	4,645	2.3	Per capita meat production (kg)	07 Poultry Farm, Simsangiri/Williamnagar	5,328
47	4,661	5,086	5,086	2.3	Per capita meat production (kg)	04 Poultry Farm Mawryngkneng	5,594
47	7,275	5,280	5,280	2.3	Per capita meat production (kg)	10 Pig Farm, Dalu	5,738
47	-	8,200	8,200	2.3	Per capita meat production (kg)	19 Rural Backyard Poultry Development	6,500
47	6,447	6,136	6,136	2.3	Per capita meat production (kg)	12 Pig Farm Pynursla-	7,665
47	6,322	7,594	7,594	2.3	Per capita meat production (kg)	01 Pig Farm Mawryngkneng	7,933
47	5,078	7,747	7,747	2.3	Per capita meat production (kg)	03 Pig Farm, Jowai.	8,149
47	8,272	4,052	4,052	2.3	Per capita meat production (kg)	02 Pig Farm, Tura/Rongjeng	8,846



SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
47	8,439	9,922	9,922	2.3	Per capita meat production (kg)	09 Livestock Farms,Garo Hills-	9,529
47	7,880	8,994	8,994	2.3	Per capita meat production (kg)	08 Bull/Calf Rearing Farm and Breeding Centre	9,761
47	83	14,725	14,725	2.3	Per capita meat production (kg)	18 Strengthening of Poultry/Goat Farms	10,300
47	8,594	10,185	10,185	2.3	Per capita meat production (kg)	05 Central Hatchery and Chick Rearing Farm,Bhoi/Garo/Jowai	10,765
47	9,794	12,649	12,649	2.3	Per capita meat production (kg)	16 Poultry Development Programme under SLPP	12,061
47	10,940	12,241	12,241	2.3	Per capita meat production (kg)	13 Cattle Farm,Jaintia Hills-	12,981
47	13,028	15,164	15,164	2.3	Per capita meat production (kg)	01 Poultry Farm, Tura/Jowai	15,269

SDG Budget- Government of Meghalaya  
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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
47	13,460	15,050	15,050	2.3	Per capita meat production (kg)	02 Poultry Farm, Bhoi	15,613
47	13,930	15,324	15,324	2.3	Per capita meat production (kg)	11 Cross Breed Cattle Breeding Project Kyrdemkulai/Jowai-	16,823
47	15,179	16,057	16,057	2.3	Per capita meat production (kg)	11 Regional Pig Breeding Farm, Kyrdemkulai	18,732
47	20,481	23,346	23,346	2.3	Per capita meat production (kg)	07 Piggery Production under S.L.P.P.	25,180
47	23,075	24,342	24,342	2.3	Per capita meat production (kg)	13 Regional Poultry Breeding Farm Kyrdemkulai	26,701
47	76,167	7,965	7,965	2.3	Per capita meat production (kg)	03 Cross Breeding Schemes	93,367

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
47	99,929	1,04,554	1,04,554	2.3	Per capita meat production (kg)	06 Intensive Cattle Development Project	1,16,653
43	-	200	200	2.3	Productivity of fruits and vegetables (kg/ha)	04 Mission for Integrated Development of Horticulture (MIDH) Coconut Development Board (CDB)	160
43	2,910	3,590	3,590	2.3	Productivity of fruits and vegetables (kg/ha)	07 Establishment of Regional Progeny Orchard Cum Horticulture Nursery for Sub-Tropical Fruits (Mynkre)	3,936
43	3,641	5,080	5,080	2.3	Productivity of fruits and vegetables (kg/ha)	02 Shillong Fruit Garden	4,539
43	3,817	3,150	3,150	2.3	Productivity of fruits and vegetables (kg/ha)	01 Fruit Research Station	5,556
43	17,733	16,080	16,080	2.3	Productivity of fruits and vegetables (kg/ha)	23 Tuber Crops Development (Potato/Tapioca/Colacacia)	16,279

### Goal 3: Good Health & Well Being

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

Grant code		1-ADMINISTRATION OF THE STATE LEGISLATURE 10-ADMINISTRATION OF TRANSPORT SERVICES 26-ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES 34-ADMINISTRATION OF SOCIAL WELFARE					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	7,529	8,630	8,630	3.1	Percentage of mothers receiving postnatal care	04 Post- Partum Programme at Sub-Divisional Level	37,918
26	13,885	21,575	21,575	3.1	Percentage of mothers receiving postnatal care	03 Post-Partum Programme at District Level.	1,11,315
26	3,534	4,230	4,230	3.2	Children (9- 11 months) fully immunized (%)	11 B.C.G. Programme-	4,528
26	1,67,708	1,39,910	1,39,910	3.3	Annual Malaria incidence per 1,000 population	01 Malaria -	2,05,877

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	2,000	5,000	5,000	3.3	HIV Incidence per 1000 uninfected population	04 Construction of the Office Complex of Health Dept. (HEW/NPCB/Leprosy/AIDS CELL & NAMP).	2,840
01	-	6,000	6,000	3.3	HIV Incidence per 1000 uninfected population	13 Legislative Forum For HIV/Aids	6,000
26	5,275	5,589	5,589	3.3	HIV Incidence per 1000 uninfected population	08 Establishment of STD(V.D.) Clinics-	6,649
26	6,173	2,000	2,000	3.3	Percentage of TB cases successfully treated among TB cases notified to the national health authorities	31 Construction of TB Centres & Isolation Beds	1,420
26	-	2,000	2,000	3.3	Percentage of TB cases successfully treated among TB cases notified to the national health authorities	07 Construction of O.P.D, state T.B Office & District T.B. Centres Office in the Reid Provincial Chest Hospital Compound.	7,100
26	64,241	61,260	61,260	3.3	Percentage of TB cases successfully treated among TB cases notified to the national health authorities	02 Establishment of T.B. Centres and Isolation Beds	78,736

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	-	5,000	5,000	3.3	Total case notification rate of Tuberculosis per 1 lakh population	23 Upgradation of State T.B. Office to State T.B. Cum Demonstration and Training Centre Shillong	3,550
26	5,142	3,170	3,170	3.3	Total case notification rate of Tuberculosis per 1 lakh population	07 Establishment of T.B. Centre and Isolation Beds-	6,420
26	17,487	50,000	50,000	3.3	Total case notification rate of Tuberculosis per 1 lakh population	17 Upgradation/Renovation/Improvement of R.P. Chest Hospital, Shillong	7,100
26	1,17,051	1,20,230	1,20,230	3.3	Total case notification rate of Tuberculosis per 1 lakh population	03 R.P. Chest Hospital (including improvement thereof)-	1,42,858
34	2,054	3,000	3,000	3.5	Number of de-addictions centres (private and public) per 1,00,000 population	08 Celebration of Anti-Drug Day	1,500
34	19,378	84,000	84,000	3.5	Number of de-addictions centres (private and public) per 1,00,000 population	07 Intervention Programmes for Drug Abuse	79,000

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
10	-	2,750	2,750	3.6	Death Rate Due to Road Traffic Accidents (per 1,00,000 population)	03 Expenditure on account of Road Safety etc.---	3,179
26	44,943	4,30,000	4,30,000	3.1/3.2	Total physicians, nurses and midwives per 10,000 population	03 Ayush Services under NHM	5,51,100
26	-	2,000	2,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	05 Construction of O.P.D. Complex at Ganesh Das Hospital, Shillong.	1,420

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	7,948	10,000	10,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	12 Upgradation of Nongpoh CHC to Hospital under Basic Minimum Services.	3,550
26	13,896	10,000	10,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	19 Upgradation/Renovatio n/Improvement of Jowai Civil Hospital	3,550



SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	12,847	10,000	10,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	22 Upgradation of Baghmara CHCs to Hospital	3,550
26	7,298	5,000	5,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	27 Construction of Health Complex at Red Hill, Shillong	3,550

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	9,939	7,000	7,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	32 Up-gradation of Dalu Community Health Centre to Hospital	3,550
26	10,576	10,000	10,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	05 Construction of Staff Quarters for Women and Children Hospital, SDOs Office and Staff quarters, DMO office at Tura-	3,550

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	2,950	1,620	1,620	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	04 Establishment of Homeopathic Hospital-	3,828
26	-	20,000	20,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	10 Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services.	7,100

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	6,291	5,000	5,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	11 Upgradation of Nongstoin CHC to Hospital under Basic Minimum Services.	7,100
26	9,952	10,000	10,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	13 Upgradation of Tura Civil Hospital under Basic Minimum Services.	7,100

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	17,378	20,000	20,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	15 Improvement of Shillong Civil Hospital	7,100
26	4,871	10,300	10,300	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	01 Urban Family Welfare Centres	10,050

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FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	-	17,850	17,850	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	34 Khliehriat Civil Hospital (including improvement thereof)	10,327
26	-	10,000	10,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	31 Mairang Civil Hospital (including improvement thereof)	10,449

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	-	11,400	11,400	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	33 Nongpoh Civil Hospital (including improvement thereof)	11,039
26	-	12,400	12,400	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	37 Ampati Civil Hospital (including improvement thereof)	12,498

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	-	12,360	12,360	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	35 Williamnagar Civil Hospital (including improvement thereof)	13,210
26	19,065	30,000	30,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	16 Improvement of Ganesh Das Hospital, Shillong	14,200



SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	14,999	10,000	10,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	18 Upgradation/Improvement of Tura Civil Hospital	14,200
26	-	77,000	77,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	25 Upgradation of Ampati CHC to Hospital	14,200

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	16,197	1,00,000	1,00,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	26 Upgradation of Mawkyrwat CHC to Hospital	14,200
26	13,044	10,000	10,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	30 Upgradation of Umsning CHC to Hospital	14,200

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	-	12,400	12,400	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	36 Baghmara Civil Hospital (including improvement thereof)	15,346
26	21,076	1,02,080	1,02,080	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	04 Jowai Civil Hospital (including improvement thereof)	25,203

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	21,426	20,300	20,300	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	01 Establishment of Homeopathic Dispensaries/ Hospitals-	27,192
26	-	26,000	26,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	32 Mawkyrwat Civil Hospital (including improvement thereof)	34,049

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FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	3,28,214	5,11,146	5,11,146	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	02 Rural Family Welfare Sub-Centres	43,250
26	36,255	36,710	36,710	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	08 Basic Health Services Schemes.	45,371

SDG Budget- Government of Meghalaya  
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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	17,093	55,720	55,720	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	02 Schemes for Auxiliary Nurses & Mid-Wives Training Programme (Female Health Workers)	56,000
26	48,078	37,880	37,880	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	03 Other existing and new Primary Health Centres with Indoor Facilities under Basic Minimum Service Programme.	57,896

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	81,991	73,780	73,780	3.1/3.2	Percentage of pregnant women who completed 4 ANCs in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	22 Women & Child Hospital.	1,12,016
26	1,01,702	94,020	94,020	3.1/3.2	Percentage of pregnant women who completed 4 ANCs in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	02 Other existing & new Primary Health Centres & Sub Centres with Indoor Facilities under Basic Minimum Service Programme-	1,29,764

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	1,35,473	1,23,760	1,23,760	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	01 Other Existing and new Primary Health Centres and Sub-Centres with Indoor Facilities-	1,68,521
26	98,249	99,100	99,100	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	01 Rural Family Welfare Centres-	2,24,876



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FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	2,41,249	2,12,290	2,12,290	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	05 Tura Civil Hospital (including improvement thereof)-	2,51,565
26	3,53,688	2,84,050	2,84,050	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	02 Ganesh Das Hospital (inc improvement thereof)	3,58,602

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	4,17,836	47,910	47,910	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	16 Upgradation of 30 bedded CHC to Hospital.	4,30,841
26	4,56,259	5,01,050	5,01,050	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	01 Shillong Civil Hospital (including improvement thereof)	5,20,614

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	20,000	5,50,000	5,50,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	26 Meghalaya Health Systems Strengthening Project under NHM.	6,00,000
26	5,61,938	4,70,125	4,70,125	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	01 Upgradation of Primary Health Centres to 30 Bedded Hospitals-	6,24,537

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	12,72,354	11,06,135	11,06,135	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	01 Other existing and new Primary Health Centres with Indoor Facilities.	15,62,275
26	31,78,319	21,70,000	21,70,000	3.1/3.2	Percentage of pregnant women who completed 4 ANC's in the district Proportion of institutional deliveries out of total deliveries reported Percentage of births attended by skilled health personnel Maternal Mortality Ratio Infant mortality rate Children (9- 11 months) fully immunized (%) Under 5 mortality rate per 1000 live births Neonatal mortality rate per Lakh	21 National Health Mission (NHM)	41,00,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
26	7,458	7,975	7,975	3.3/3.6	HIV Incidence per 1000 uninfected population Total case notification rate of Tuberculosis per 1 lakh population Death Rate Due to Road Traffic Accidents (per 1,00,000 population)	01 School Health Unit-	9,971
26	25,000	1,00,000	1,00,000	3.c	Percentage of ASHA Workers coverage in the villages	18 Incentive for Maternity Benefit and ASHA	6,00,000
26	24,999	20,000	20,000	3.c	Total physicians, nurses and midwives per 10,000 population	01 Construction of Nurses Training School Cum-hostel including Staff Quarter-	7,100
26	7,418	10,510	10,510	3.c	Total physicians, nurses and midwives per 10,000 population	04 Reserve Medical Subordinate Offices-	9,701
26	27,052	22,405	22,405	3.c	Total physicians, nurses and midwives per 10,000 population	02 Education-	33,006
26	-	1,00,000	1,00,000	3.c	Total physicians, nurses and midwives per 10,000 population	02 Diploma Training Course for Medical Specialist in the State by College of Physicians & Surgeons,	67,843

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
						Mumbai & Indian Institute of Public Health	
26	52,652	71,516	71,516	3.c	Total physicians, nurses and midwives per 10,000 population	08 Establishment of Joint Director of Health Services Offices (in the Divisions)	70,703
26	59,309	39,120	39,120	3.c	Total physicians, nurses and midwives per 10,000 population	03 Training-	73,049
26	57,824	1,84,300	1,84,300	3.c	Total physicians, nurses and midwives per 10,000 population	01 Health Directorate-	75,801
26	86,169	77,090	77,090	3.c	Total physicians, nurses and midwives per 10,000 population	03 District Medical Officer (Civil Surgeon's Offices)-	1,13,243



**Goal 4: Quality Education**

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

Grant code		19-ADMINISTRATION OF PUBLIC WORKS DEPARTMENT 21-ADMINISTRATION OF THE EDUCATION DEPARTMENT 27-ADMINISTRATION OF PUBLIC HEALTH ENGINEERING 31-ADMINISTRATION OF LABOUR DEPARTMENT 34-ADMINISTRATION OF SOCIAL WELFARE 54-ADMINISTRATION OF VILLAGE AND SMALL-SCALE INDUSTRIES 58-ADMINISTRATION OF SPORTS AND YOUTH SERVICES					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	-	60	60	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	07 Establishment of Book Bank in Secondary Schools High Schools-M.E.--	57
21	-	120	120	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	15 Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools--	116

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	-	140	140	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	18 Assistance for Girls Common Room.	136
21	-	1,300	1,300	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	01 Excursion of School Students--	208
21	-	2,000	2,000	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	05 Promotion of Science-	960
21	-	7,300	7,300	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	07 Assistance for Purchase of Furniture, Equipment etc--	3,504
21	-	6,500	6,500	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	06 Assistance for Buildings, Hostels and Staff Quarters--	6,406
21	256	12,000	12,000	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	20 Implementation of Programme of Vocationalization of Secondary Education	8,000



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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	27,449	27,876	27,876	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	08 Promotion of Hindi in Non-Government Schools for Boys and Girls.	27,534
21	-	35,000	35,000	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	12 Pre-Matric Scholarship for Schedule Caste.	35,000
21	64,357	1,51,100	1,51,100	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	26 Intervention for Education Facility Improvement.	76,800
21	64,357	1,51,100	1,51,100	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	30 Special Central Assistance to Tribal Sub Schemes.	76,800
21	1,37,377	1,62,000	1,62,000	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	03 Expenditure on Non-Deficit Secondary Schools for Boys--	1,59,683
21	1,58,861	1,65,785	1,65,785	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	09 Improvement Facilities for teaching of Science in High Schools	1,63,412

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	1,39,714	1,99,879	1,99,879	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	02 Secondary Schools for Girls.	1,72,606
21	1,89,456	2,81,300	2,81,300	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	03 Special Schools--	2,24,494
21	4,66,642	5,17,766	5,17,766	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	04 Expenditure on Non-Deficit Secondary Schools for Girls--	5,10,361
21	5,52,035	9,49,053	9,49,053	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	01 Secondary Schools for Boys--	6,84,490
21	12,72,609	9,61,931	9,61,931	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	01 Expenditure on Secondary Schools under Deficit System for Boys--	10,07,432
21	11,21,385	14,01,069	14,01,069	4.1	Average annual dropout rate at secondary level Gross Enrolment Ratio in secondary education	02 Expenditure on Secondary Schools under Deficit System for Girls--	14,71,404

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
19	-	2,000	2,000	4.1	Gross Enrolment Ratio in secondary education	06 Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura , Jowai Public and Pine Mount School Shillong.	560
19	-	20,000	20,000	4.1	Gross Enrolment Ratio in secondary education	01 Construction of Secondary Education Building	1,575
21	21,810	52,824	52,824	4.1	Gross Enrolment Ratio in secondary education	01 Head Quarter	28,989
21	-	90,000	90,000	4.1	Gross Enrolment Ratio in secondary education	11 Assistance to Non-Government Secondary Schools	1,00,000
21	225	280	280	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	02 Payment dues to Me.PDCL/ Municipal Board/Telephone Bills (BSNL) etc.	84

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	646	1,650	1,650	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	01 State Awards for Primary School Teachers.	864
21	2,934	5,050	5,050	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	03 Administrator Primary Education Jaintia Hills and his Staff-	2,882
21	1,647	3,350	3,350	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	11 Scholarship for Primary School Teachers	3,650
21	-	7,965	7,965	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving	08 Provision of Furniture and Equipment.	4,250

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
					minimum proficiency in Math for class 3		
21	4,393	5,320	5,320	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	02 Administrator Primary Education Khasi Hills and his Staff-	4,397
21	17,942	22,340	22,340	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	32 Meghalaya Aided Schools Employees Death Cum Retirement Gratuities	24,149
21	32,400	44,200	44,200	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	01 Head Quarter-	40,823
21	87,118	80,000	80,000	4.1	Percentage of students achieving minimum proficiency in Language for class 3	29 Midday Meal Incentive to Student-	48,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
					Percentage of students achieving minimum proficiency in Math for class 3		
21	57,393	49,248	49,248	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	03 Expenditure on Pre Primary (Nursery) Schools---	58,194
21	1,31,170	1,69,299	1,69,299	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	01 Deputy Inspectors of Schools and Staff-	1,57,743
21	3,58,236	3,96,586	3,96,586	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	02 Expenditure on Schools under Non Deficit System.--	3,72,326

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	3,18,946	19,100	19,100	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	04 Administrator Primary Education Garo Hills	3,95,493
21	3,29,168	3,56,932	3,56,932	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	03 Government M.E. School	4,05,523
21	6,41,639	6,08,100	6,08,100	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	11 Expenditure on M.E. Schools under Deficit System	6,37,451
21	8,73,394	8,00,000	8,00,000	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving	29 Mid Day Meal Incentive to Students	8,48,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
					minimum proficiency in Math for class 3		
21	8,88,136	11,74,460	11,74,460	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	13 Expenditure on U.P. Schools under Non Deficit System	12,53,851
21	25,36,535	26,36,000	26,36,000	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	01 Expenditure on Maintenance of Primary Schools under Deficit System	24,99,043
21	33,92,052	28,51,116	28,51,116	4.1	Percentage of students achieving minimum proficiency in Language for class 3 Percentage of students achieving minimum proficiency in Math for class 3	01 Expenditure on Primary Schools -	41,84,929



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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
19	6,726	20,000	20,000	4.1	Percentage of students in class 3, 5 and 8 achieving a minimum proficiency level in national defined learning outcomes to be attained by pupils	01 Construction of Education Building	2,100
21	-	600	600	4.3	Gross Enrolment Ratio in higher education (18-23 years)	09 Chief Minister's All India Service Exams Incentive Scheme.	96
21	10	180	180	4.3	Gross Enrolment Ratio in higher education (18-23 years)	10 Post Graduate Scholarship	200
21	28	240	240	4.3	Gross Enrolment Ratio in higher education (18-23 years)	07 State Merit	250
21	20	240	240	4.3	Gross Enrolment Ratio in higher education (18-23 years)	09 Senior Scholarship	250
21	-	300	300	4.3	Gross Enrolment Ratio in higher education (18-23 years)	24 National Scholarship for Merit Scholarships	300
58	346	350	350	4.3	Gross Enrolment Ratio in higher education (18-23 years)	02 Training College of Physical Education Research Experimentation-	340

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
19	-	1,000	1,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	01 Shillong Polytechnic	345
21	-	430	430	4.3	Gross Enrolment Ratio in higher education (18-23 years)	26 Post Matric Scholarship for Tribal Students	450
19	-	3,000	3,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	01 Construction of Higher and Technical Education Building	603
21	-	650	650	4.3	Gross Enrolment Ratio in higher education (18-23 years)	11 Post Graduate Research Scholarship	650
21	-	1,200	1,200	4.3	Gross Enrolment Ratio in higher education (18-23 years)	07 Setting up of Engineering College.	700
21	-	9,000	9,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	17 Exposure visit for the Students of Government Colleges.	1,461
21	-	3,000	3,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	08 Post Matric Scholarship Scheduled Caste	3,000
21	1,301	3,000	3,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	23 Ex- gratia Grants	3,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	2,580	2,600	2,600	4.3	Gross Enrolment Ratio in higher education (18-23 years)	36 Financial Support to the Students of N.E.R for Higher Professional Courses	3,000
21	2,808	3,03,450	3,03,450	4.3	Gross Enrolment Ratio in higher education (18-23 years)	03 Setting up of Technical Universities.	4,165
21	1,028	4,300	4,300	4.3	Gross Enrolment Ratio in higher education (18-23 years)	28 Fees Compensation for Post Matric Scholarship for Tribal Students	4,300
21	4,000	7,000	7,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	01 Assistance to Meghalaya State Council for Technical Education	4,485
21	2,908	8,100	8,100	4.3	Gross Enrolment Ratio in higher education (18-23 years)	05 Setting up of new Polytechnic-	4,716
21	22,768	-	-	4.3	Gross Enrolment Ratio in higher education (18-23 years)	04 Financial Support to the Students of N.E.R. for Higher Professional Courses	10,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	6,331	11,000	11,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	01 Scholarships for Studies in Engineering Institutes-	12,000
21	-	60	60	4.3	Gross Enrolment Ratio in higher education (18-23 years)	15 Establishment of Book-Bank in Colleges	57
21	-	27,000	27,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	17 Central Post Matric Scholarships	27,000
21	840	-	-	4.3	Gross Enrolment Ratio in higher education (18-23 years)	04 Regulatory Fund for Meghalaya Private Universities.	32,000
21	29,613	50,045	50,045	4.3	Gross Enrolment Ratio in higher education (18-23 years)	11 Tura Polytechnics	37,760
21	29,613	50,045	50,045	4.3	Gross Enrolment Ratio in higher education (18-23 years)	14 Upgradation of Existing/ Setting up New Polytechnics.	37,760
21	24,964	20,000	20,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	22 Meghalaya Aided College Employee Death-Cum- Retirement Gratuities.	39,428

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FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	34,506	54,405	54,405	4.3	Gross Enrolment Ratio in higher education (18-23 years)	10 Jowai Polytechnics	40,537
21	-	60,000	60,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	31 Post Matric Scholarship Scheduled Tribes.	64,905
21	19,378	1,20,000	1,20,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	06 Infrastructure Development under SPA/SCA etc	1,00,000
21	81,169	1,43,350	1,43,350	4.3	Gross Enrolment Ratio in higher education (18-23 years)	01 Shillong Polytechnic-	1,05,523
21	-	1,60,000	1,60,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	23 Excursion for College students	1,92,000
21	-	3,50,000	3,50,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	01 Post Matric Scholarship Scheduled Tribes-	3,50,000
21	59,411	2,33,000	2,33,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	27 Non-Lapsable Central Pool of Resources.	4,08,900
21	3,81,718	7,48,105	7,48,105	4.3	Gross Enrolment Ratio in higher education (18-23 years)	13 Government College.	5,11,977

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	80,563	4,30,000	4,30,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	02 Expenditure on College under Non-Deficit System--	5,56,920
21	12,01,251	16,58,000	16,58,000	4.3	Gross Enrolment Ratio in higher education (18-23 years)	01 Expenditure on Colleges under Deficit System	20,00,965
21	24,902	83,160	83,160	4.3	Gross Enrolment Ratio in higher education (18-23 years)	01 Headquarter	75,095
21	39	310	310	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	14 Award/Incentive to NCC Cadets.	250
21	774	500	500	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	12 Setting of State Liaison Cell for NSS	300
54	1,265	4,000	4,000	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	09 Skill Up gradation for Women & Youth	500
31	710	510	510	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	03 Excursion for Technical Trainees of Industrial Training Institute-	800

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
54	1,161	1,300	1,300	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	06 Training Institute (Bee Keeping Section)	1,471
54	1,161	1,300	1,300	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	02 Training Institute (Carpentry Cane & Bamboo Section)	1,471
31	900	5,700	5,700	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	17 Skill Development for Industrial Value Enhancement (State Share)	1,750
54	1,549	2,410	2,410	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	01 Training Institute (Furniture Making Section)	1,859
31	1,661	1,949	1,949	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	04 Advance Course (Dress Making Trades)-	2,220
31	2,368	4,794	4,794	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	07 Strengthen of Vocational -Training Wing in Directorate-	2,910

SDG Budget- Government of Meghalaya  
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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
54	3,485	4,397	4,397	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	01 Tailoring Knitting and Embroidery Centres -	4,694
21	774	5,000	5,000	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	12 Setting up of State Liaison Cell for NSS.	5,000
31	997	15,000	15,000	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	11 Upgradation into Centre of Excellence ITI Shillong/Tura	7,848
31	6,281	11,415	11,415	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	04 Training of Craftsmen & Supervisors	8,131
31	8,008	9,305	9,305	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	02 Industrial Training Institute for Women at Shillong (Introduction of New Trade)	9,599
54	1,672	1,820	1,820	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	11 Master-Craftsmen Training-	10,336



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FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
31	7,560	29,200	29,200	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	11 Meghalaya State Employment Promotion Council	12,178
31	6,197	4,000	4,000	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	16 Enhancing Skill Development Infrastructure (ESDI) in Northeastern State & Sikkim (State Share)	13,215
31	11,782	13,365	13,365	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	05 Vocational Guidance Unit in Employment Exchanges--	13,526
54	15,380	17,496	17,496	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	04 Training Institute (Leather, Blacksmith and Carpentry Section)	19,397
31	-	44,500	44,500	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	33 Trades introduced under Supporting Human Capital Development in Meghalaya (SHCDM)	19,515
31	12,300	20,000	20,000	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	11 Skill Strengthening for Industrial Value Enhancement (State Share)	25,000

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
31	-	81,000	81,000	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	14 Skill Development.	47,500
31	70,592	74,388	74,388	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	01 Industrial Training Inst. (Introduction of New Trade)	83,781
31	-	5,38,000	5,38,000	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	08 Skill Development Initiative	1,02,000
31	24,800	10,000	10,000	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	32 Mainstream Aspirational District through Skill Development Programme under SANKALP Project	1,21,922
31	1,24,048	3,00,000	3,00,000	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	31 Enhancing Skill Development Infrastructure in Northeastern State & Sikkim	2,03,500

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	9,361	18,112	18,112	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	06 Boys Scouts and Girls Guides	19,122
21	42,403	52,670	52,670	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	03 National Cadet Corps Unit Offices	52,413
21	-	-	-	4.4	Proportion of male-female enrolled in higher education, technical and vocational education	05 Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills Districts SPA	50,000
34	13,395	10,000	10,000	4.5	Percentage of persons of with disability (15 years and above) who have completed at least secondary education	21 Grants-in-aid to NGOs running Special School for children with Special Needs	3,900
34	8,953	9,500	9,500	4.5	Percentage of persons of with disability (15 years and above) who have completed at least secondary education	01 Scholarship for Persons with Disabilities	7,000
21	-	2,500	2,500	4.6	Percentage of persons of age 15 years and above who are literate	12 Excursion for student of Technical Institution	1,386

SDG Budget- Government of Meghalaya  
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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	-	3,740	3,740	4.6	Percentage of persons of age 15 years and above who are literate	31 DERT - Central Assistance For CSS	4,076
21	44,599	73,225	73,225	4.6	Percentage of persons of age 15 years and above who are literate	01 Directorate (SCERT)	59,034
21	18,751	60,340	60,340	4.6	Percentage of persons of age 15 years and above who are literate	27 D.I.E. T	60,008
21	2,326	2,000	2,000	4.6	Percentage of persons of age 15 years and above who are literate	02 Public Examination	2,880
21	-	2,71,756	2,71,756	4.6	Percentage of persons of age 15 years and above who are literate	32 Other Programme - Central Assistance for CSS	2,99,028
21	3,098	16,245	16,245	4.6	Percentage of persons of age 15 years and above who are literate	01 Head Quarter and Staff	8,778
21	1,10,391	2,77,621	2,77,621	4.6	Percentage of persons of age 15 years and above who are literate	30 DIET - Central Assistance for CSS	3,89,932
21	3,182	5,393	5,393	4.6	Percentage of persons of age 15 years and above who are literate	10 Setting up of Evaluation Unit-	4,135
21	3,985	8,200	8,200	4.6	Percentage of persons of age 15 years and above who are literate	01 Deputy Director Adult Education and his Staff--	5,152

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	-	250	250	4.6	Percentage of persons of age 15 years and above who are literate	15 New Literate Centre (Post Literacy Programme)	9,600
21	10,495	12,300	12,300	4.6	Percentage of persons of age 15 years and above who are literate	17 Establishment of Educational Technology Cell--	11,666
21	1,48,117	1,55,000	1,55,000	4.6	Percentage of persons of age 15 years and above who are literate	01 Meghalaya Board of School Education	1,67,639
21	-	-	-	4.6	Percentage of persons of age 15 years and above who are literate	Samagra Shiksha Abhiyan	36,45,000
27	-	1,000	1,000	4.a	Percentage of schools with access to drinking water facilities	08 Water coverage for schools (SCA)	5,000
21	-	3,740	3,740	4.c	Percentage of trained teachers at secondary level	33 Stipend for training of Pre-Service Teachers.	4,076
21	3,993	5,000	5,000	4.c	Percentage of trained teachers at secondary level	24 Assistance to Non-Government Training Centres.	5,914
21	21,738	22,800	22,800	4.c	Percentage of trained teachers at secondary level	09 Deputation /Stipend for B.Ed Course.	22,856

SDG Budget- Government of Meghalaya  
FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	-	24,200	24,200	4.c	Percentage of trained teachers at secondary level	26 Expenditure on Trainees	26,000
21	-	24,750	24,750	4.c	Percentage of trained teachers at secondary level	23 Inservice Training	26,100
21	-	53,587	53,587	4.c	Percentage of trained teachers at secondary level	22 Expenditure on Trainees in Basic Training Centres.	55,500
21	48,341	73,225	73,225	4.c	Percentage of trained teachers at secondary level	02 Teachers Training-	59,034
21	20,117	60,340	60,340	4.c	Percentage of trained teachers at secondary level	29 Block Institute of Teacher Education (BITEs)	60,008
21	168	150	150	4.c	Percentage of trained teachers at secondary level Percentage of schools with Pupil Teacher ratio less than/equal to 30	05 Training of Teachers Seminar Works	147
21	235	900	900	4.c	Percentage of trained teachers at secondary level Percentage of schools with Pupil Teacher ratio less than/equal to 30	02 Contribution for Celebration of Teachers Day.	254

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
21	611	700	700	4.c	Percentage of trained teachers at secondary level Percentage of schools with Pupil Teacher ratio less than/equal to 30	01 State Awards to Schools Teachers.	336
21	1,372	16,200	16,200	4.c	Percentage of trained teachers at secondary level Percentage of schools with Pupil Teacher ratio less than/equal to 30	19 B.Ed Government College, Jowai	2,649
21	20,000	20,000	20,000	4.c	Percentage of trained teachers at secondary level Percentage of schools with Pupil Teacher ratio less than/equal to 30	03 Computerization Project management information system (PMIS) of Teachers.	9,600
21	16,337	39,460	39,460	4.c	Percentage of trained teachers at secondary level Percentage of schools with Pupil Teacher ratio less than/equal to 30	12 B.Ed Government College, Tura-	21,718



## Goal 5: Gender Equality

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

Grant code		16-ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES 33-ADMINISTRATION OF THE ADMINISTRATIVE SERVICES AND OTHER SOCIAL SERVICES 34-ADMINISTRATION OF SOCIAL WELFARE					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
34	-	3,300	3,300	5.2	Per lakh women who have experienced cruelty/physical violence by husband or his relatives during the year	10 Implementation of Domestic Violence Act- Establishment of Shelter Home	2,000
34	404	900	900	5.2	Per lakh women who have experienced cruelty/physical violence by husband or his relatives during the year Number of victims of human trafficking per 1 million population	10 Swadhar	702
34	1,425	10,000	10,000	5.2	Per lakh women who have experienced cruelty/physical violence by husband or his relatives during the year	13 Implementation of State Resource Centre for Women	7,800



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FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
					Number of victims of human trafficking per 1 million population		
34	3,637	15,000	15,000	5.2	Per lakh women who have experienced cruelty/physical violence by husband or his relatives during the year Number of victims of human trafficking per 1 million population	12 Swadhar	10,000
34	12,822	1,20,000	1,20,000	5.2	Per lakh women who have experienced cruelty/physical violence by husband or his relatives during the year Number of victims of human trafficking per 1 million population	13 Implementation of State Resource Centre for Women	58,800
34	18,296	33,935	33,935	5.2	Proportion of crime against women to total crime reported during the calendar year Proportion of sexual crime against girl children to total crime against children during the calendar year Per lakh women who have experienced cruelty/physical violence by husband or his relatives during the year	01 Training for self-employment of women in need of Care and Protection-	23,724

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FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
34	-	50,000	50,000	5.2	Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months	01 Construction of Shelter Home for women affected with Domestic Violent at Shillong and Tura	11,000
34	3,403	9,000	9,000	5.2	Proportion of sexual crime against girl children to total crime against children during the calendar year	06 Grant in Aids to Voluntary Organization working in the field of Child Welfare-	6,000
34	2,076	8,000	8,000	5.2	Proportion of sexual crime against girl children to total crime against children during the calendar year	21 State Commission for Protection of Child Rights	8,000
34	34,232	67,900	67,900	5.2	Proportion of sexual crime against girl children to total crime against children during the calendar year	09 Integrated Child Protection Service	42,900
34	3,07,827	6,00,000	6,00,000	5.2	Proportion of sexual crime against girl children to total crime against children during the calendar year	02 Integrated Child Protection Service	4,00,000
33	3,000	500	500	5.2	Proportion of sexual crimes against women in State to total crime against women during the calendar year	15 Payment of Compensation to Rape Victim etc.,	500

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
16	16,200	159	159	5.2	Rate of Crimes Against Women Per 100,000 Female Population	08 Cyber Crime Prevention against Women and Children (C.C.P.W.C).	15,735
34	27,964	20,000	20,000	5.5	Female Labour Force Participation Rate (15-59 years)	11 Grant for Construction of Working Women's Hostel	1,000
34	2,960	3,500	3,500	5.5	Female Labour Force Participation Rate (15-59 years)	03 Assistance to Voluntary Organization for setting up Training Centres for Women and Care of their Children	3,500



## Goal 6: Clean Water & Sanitation

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

Grant code		27-ADMINISTRATION OF PUBLIC HEALTH ENGINEERING					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
27	499	3,295	3,295	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	06 Other Rural Water Supply Programmes	230
27	-	4,500	4,500	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	11 Rural Pipe Water Supply Programme	1,700
27	4,586	3,000	3,000	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	19 State Share of NEC Project	10,000
27	-	1,60,000	1,60,000	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	17 Greater Ampati Water Supply Project (SPA)	1,00,000

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FY 2022-23

Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
27	1,74,653	2,01,940	2,01,940	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	03 Repair and Maintenance of Rural Water Supply Schemes (Jaintia Hills)	2,27,320
27	3,73,553	6,72,000	6,72,000	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	01 Each Scheme	2,40,000
27	3,97,908	3,50,000	3,50,000	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	06 Loans from NABARD(RIDF)	3,00,000
27	2,97,951	4,21,440	4,21,440	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	04 Repair and Maintenance of Rural Water Supply Schemes (Garo Hills)	3,09,500
27	4,99,873	6,76,900	6,76,900	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	02 Repair and Maintenance of Rural Water Supply Schemes (Khasi Hills)	5,16,847

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
27	21,34,304	4,22,300	4,22,300	6.1	Percentage of rural population getting safe and adequate drinking water within premises through Pipe Water Supply (PWS)	18 National Rural Drinking Water Programme (NRDWP)	7,50,000
27	1,932	2,526	2,526	6.2	Percentage of population living in households that use an improved sanitation facility	10 Establishment of Sanitation Cell.	2,663
27	-	68,400	68,400	6.2	Percentage of population living in households that use an improved sanitation facility	45 New Shillong Water Supply Project (SPA)	20,000
27	3,044	50,000	50,000	6.2	Percentage of population living in households that use an improved sanitation facility	02 Each Schemes.(Jowai)	20,000
27	87,248	91,500	91,500	6.2	Percentage of population living in households that use an improved sanitation facility	03 Each Scheme (Garo)	30,000
27	63,155	1,07,250	1,07,250	6.2	Percentage of population living in households that use an improved sanitation facility	06 Repair and Maintenance of Urban Water Supply Schemes (Garo Hills)	70,700

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
27	89,197	1,07,965	1,07,965	6.2	Percentage of population living in households that use an improved sanitation facility	05 Repairs and Maintenance of Urban Water Supply Scheme (Jaintia Hills)	84,080
27	1,38,897	3,16,100	3,16,100	6.2	Percentage of population living in households that use an improved sanitation facility	01 Each Schemes (Khasi)	1,55,000
27	4,37,728	5,50,572	5,50,572	6.2	Percentage of population living in households that use an improved sanitation facility	04 Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills)	4,78,819
27	63,700	77,700	77,700	6.2	Percentage of population living in households that use an improved sanitation facility	03 Central Rural Sanitation Programme	78,200



## Goal 7: Affordable & Clean Energy

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

Grant code		11-ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES ETC.					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
11	-	1,000	1,000	7.1	Percentage of houses using clean cooking fuel	02 Cooking and lighting purposes	500
11	15,000	10,000	10,000	7.1	Percentage of villages electrified	06 Distribution Schemes.	9,000
11	55,898	1,25,000	1,25,000	7.1	Percentage of villages electrified	Survey & Investigation Of Power Projects	70,000
11	-	5,00,000	5,00,000	7.1	Percentage of villages electrified	76 Dam Rehabilitation and Improvement Project (DRIP) under Externally Aided Project.	2,00,000
11	-	-	-	7.1	Percentage of villages electrified	Grants to SE (EAP)	10,00,000
11	-	-	-	7.1	Percentage of villages electrified	Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies.	18,90,000





## Goal 8: Decent Work & Economic Growth

Description: Promote sustained, inclusive and sustainable economic growth

Grant code		34-ADMINISTRATION OF SOCIAL WELFARE 38-ADMINISTRATION OF PLANNING ORGANISATION 51-ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT 54-ADMINISTRATION OF VILLAGE AND SMALL-SCALE INDUSTRIES 57-ADMINISTRATION OF TOURIST ORGANISATION					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
54	464	600	600	8.2	Annual growth in manufacturing sector (at current prices)	05 State Award for Handicraft Artisans	510
54	539	620	620	8.2	Annual growth in manufacturing sector (at current prices)	03 Industrial Estate at Jowai-	1,134
54	1,633	2,042	2,042	8.2	Annual growth in manufacturing sector (at current prices)	02 Industrial Estate Atmendipathar/Williamnagar and Tura,Garo Hills	2,913
54	3,192	3,450	3,450	8.2	Annual growth in manufacturing sector (at current prices)	01 Multipurpose /Service Workshops-	4,007

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
54	2,246	4,840	4,840	8.2	Annual growth in manufacturing sector (at current prices)	03 Handicraft Promotion	4,283
54	6,265	8,150	8,150	8.2	Annual growth in manufacturing sector (at current prices)	03 Saw Milling Cum Mechanized Carpentry-	7,479
54	9,533	10,040	10,040	8.2	Annual growth in manufacturing sector (at current prices)	01 Industrial Estate at Shillong, Nongstoin, Ri Bhoi	12,046
54	-	17,400	17,400	8.2	Annual growth in manufacturing sector (at current prices)	04 Development of Industrial Areas	16,000
54	3,929	20,000	20,000	8.2	Annual growth in manufacturing sector (at current prices)	01 Establishment of Industrial Estate-	19,000
54	70,121	1,03,200	1,03,200	8.2	Annual growth in manufacturing sector (at current prices)	01 Grant in aid to Khadi Industries.	80,265
57	-	50,000	50,000	8.5	Number of beneficiaries under PMEGP per 10,000 population	24 Convergence for tourism with PMEGP.	10,000
34	-	2,700	2,700	8.5	Proportion of population with disabilities covered under social protection schemes	12 Rehabilitation Treatment for the Persons with Disabilities	2,700

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
34	-	5,500	5,500	8.5	Proportion of population with disabilities covered under social protection schemes	18 Implementation of Swavlamban Scheme for Persons with Disabilities	4,000
34	5,232	4,200	4,200	8.5	Proportion of population with disabilities covered under social protection schemes	06 Assistance to Persons with Disabilities for Vocational Training /Self Employment	4,378
34	1,654	4,000	4,000	8.5	Proportion of population with disabilities covered under social protection schemes	04 Celebration of International Day for Persons with Disabilities	4,450
34	11,228	7,000	7,000	8.5	Proportion of population with disabilities covered under social protection schemes	11 Implementation of Disability Act,1995	7,000
34	8,640	19,800	19,800	8.5	Proportion of population with disabilities covered under social protection schemes	19 Universal Disability Identity Card (UDID)	10,000
34	85,914	30,000	30,000	8.5	Proportion of population with disabilities covered under social protection schemes	13 Implementation of National Programme for Rehabilitation of Person with Disabilities	29,438

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
34	-	50,000	50,000	8.5	Proportion of population with disabilities covered under social protection schemes	07 Organization of Sports and Games for Persons with Disabilities Seminar/Workshop on Special Problems of Persons with Disabilities	40,000
34	78,270	70,000	70,000	8.5	Proportion of population with disabilities covered under social protection schemes	16 Pension Welfare of Persons with Disabilities	1,00,000
34	1,24,048	3,00,000	3,00,000	8.5	Proportion of population with disabilities covered under social protection schemes	17 Implementation of Persons with Disabilities Act (SIPDA)	2,00,000
54	3,600	4,200	4,200	8.5	Unemployment rate (%) (15-59 years)	05 Assistance to Artisans Organization, Passed Out Trained and Technically Qualified Persons in Small Scale Industries for Self-Employment-	4,500
54	17,108	18,350	18,350	8.5	Unemployment rate (%) (15-59 years)	06 Employment Programme (Knitting-Cum-Employment Centre)-	21,795

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
38	-	1,50,000	1,50,000	8.5	Unemployment rate (%) (15-59 years)	Meghalaya Farmers Mobilization Project -EAP	1,42,800
51	2,50,000	-	-	8.5	Unemployment rate (%) (15-59 years)	Meghalaya Livelihood to Market Projects (Megha-Lamp)	6,00,000
38	50,000	6,20,000	6,20,000	8.5	Unemployment rate (%) (15-59 years)	Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and indigenous culture with financial assistance from New Development Bank (NDB)	9,00,000
38	-	-	-	8.5	Unemployment rate (%) (15-59 years)	Implementation of the scheme Meghalayan Age Limited	1,00,000



## Goal 9: Industry, Innovation & Infrastructure

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

Grant code		19-ADMINISTRATION OF PUBLIC WORKS DEPARTMENT 37-ADMINISTRATION OF INFORMATION TECHNOLOGY 38-ADMINISTRATION OF PLANNING ORGANISATION 39-ADMINISTRATION OF CO-OPERATION DEPARTMENT 51-ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT 56-ADMINISTRATION OF ROADS AND BRIDGES 64-ADMINISTRATION OF ARTS AND CULTURE					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
56	1,29,961	-	-	9.1	Percentage of habitations with access to all weather roads under PMGSY and other schemes	01 Maintenance of completed Pradhan Mantri Gram Sadak Yojana (PMGSY) Roads	1,50,000
56	1,08,88,900	54,00,000	54,00,000	9.1	Percentage of habitations with access to all weather roads under PMGSY and other schemes	07 PMGSY.	51,97,600
19	175	280	280	9.1	Surfaced road as percentage of total road length	02 Contribution to Indian Road Congress-	188

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
56	-	2,000	2,000	9.1	Surfaced road as percentage of total road length	36 Strengthening and Upgradation of Link Roads under Mahendraganj Town (Spa 2013-14)	500
56	-	1,985	1,985	9.1	Surfaced road as percentage of total road length	33 Upgradation of State Highways and Major Districts Roads (SPA 2013-14)	1,500
56	-	6,000	6,000	9.1	Surfaced road as percentage of total road length	37 New Road Connecting Jongchelpara Village with ODR Salmanpara-Mellim Road (SPA 2013-14)	10,000
56	-	14,000	14,000	9.1	Surfaced road as percentage of total road length	03 Construction / Upgradation of Roads	20,000
56	-	-	-	9.1	Surfaced road as percentage of total road length	34 Improvement of Critical Feeder Roads and Missing Gap (SPA 2013-14)	31,674
56	-	1,00,000	1,00,000	9.1	Surfaced road as percentage of total road length	02 Periodical Renewal of existing Roads.	60,000
56	42,204	84,800	84,800	9.1	Surfaced road as percentage of total road length	03 Work Charged Establishment- Road Works	78,046

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
51	84,486	75,898	75,898	9.1	Surfaced road as percentage of total road length	19 National Social Assistance Programme.	84,931
56	3,61,074	2,14,900	2,14,900	9.1	Surfaced road as percentage of total road length	06 Other Maintenance Expenditure- Road Works	1,34,605
56	-	1,00,000	1,00,000	9.1	Surfaced road as percentage of total road length	02 Externally Aided Project under Asian Development Bank.	1,41,578
56	-	36,000	36,000	9.1	Surfaced road as percentage of total road length	02 Construction /Upgradation of Roads	2,30,000
56	-	4,00,000	4,00,000	9.1	Surfaced road as percentage of total road length	01 Periodical Renewal of existing Roads	4,40,000
56	7,69,300	6,95,548	6,95,548	9.1	Surfaced road as percentage of total road length	01 Road Finance from Central Road Fund-- 8449-Other Deposit-103-Subventions from Central Road Fund.	5,00,000
56	8,37,277	7,45,000	7,45,000	9.1	Surfaced road as percentage of total road length	01 Work Charged Establishment- Road Works	8,97,530
56	7,06,639	7,00,000	7,00,000	9.1	Surfaced road as percentage of total road length	06 Roads-Finance from NABARD Loan etc.	9,50,000



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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
56	16,76,484	13,80,000	13,80,000	9.1	Surfaced road as percentage of total road length	02 Other Maintenance Expenditure- Road Works	15,48,042
56	20,78,076	15,80,000	15,80,000	9.1	Surfaced road as percentage of total road length	03 Construction of Rural Roads.	22,00,000
39	-	560	560	9.5	India Innovation Score	08 Computerization/Information Technology	150
56	-	500	500	9.5	India Innovation Score	12 E-Governance/ E-Readiness	550
64	407	800	800	9.5	India Innovation Score	02 District Research Office Tura/Shillong.	750
38	-	1,500	1,500	9.5	India Innovation Score	15 S & T Entrepreneurship Programme	1,500
64	1,863	2,403	2,403	9.5	India Innovation Score	02 District Research Officer-	2,101
64	5,416	4,436	4,436	9.5	India Innovation Score	01 Tribal Research Institute, Shillong.	5,425
38	-	10,800	10,800	9.5	India Innovation Score	04 Popularization of Science and Technology. -	12,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
38	-	11,050	11,050	9.5	India Innovation Score	05 Scientific Research and Development of Appropriate Technologies--	12,000
38	11,450	12,300	12,300	9.5	India Innovation Score	03 Science Technology and Environment Council--	13,200
38	9,896	16,550	16,550	9.5	India Innovation Score	21 Science Centre	15,000
64	621	3,800	3,800	9.5	India Innovation Score	01 Tribal Research Institute-	20,749
38	11,931	40,200	40,200	9.5	India Innovation Score	02 Science and Technology Cell	33,441
38	2,75,200	2,76,000	2,76,000	9.5	India Innovation Score	32 Institute of Entrepreneurship	2,65,500
37	2,27,820	9,22,700	9,22,700	9.5	India Innovation Score	11 Information and Technology Deptt	1,25,501



## Goal 10: Reduced Inequality

Description: Reduce inequality within and among countries by 2030

Grant code		51-ADMINISTRATION OF COMMUNITY AND RURAL DEVELOPMENT					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
51	53,061	1,11,100	1,11,100	10.2	Percentage of women representatives in PRIs, ULBs, District Autonomous Councils, VCs, VECs (as applicable)	01 Rashtriya Gram Swaraj Abhiyan (RGSA)	66,700

## Goal 11: Sustainable Cities & Communities

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

Grant code		29-ADMINISTRATION OF URBAN DEVELOPMENT					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
29	18,261	21,158	21,158	11.1	Houses completed under Pradhan Mantri Awas Yojana (PMAY) as a percentage of net demand assessment for houses	21 Housing for all (Urban Mission) Centrally Sponsored Schemes inclusive of State Share.	23,274
29	25,381	34,300	34,300	11.1	Houses completed under Pradhan Mantri Awas Yojana (PMAY) as a percentage of net demand assessment for houses	21 Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share	32,452
29	1,411	1,000	1,000	11.6	SBM (G)- Individual household toilets constructed against target Percentage of wards with 100% waste collection Percentage of Wards with 100% source segregation onwards Percentage of wards with 100% door to door waste collection	07 Assistance to Town Committees etc. for Special Purposes.	1,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
					Number of waste recycling plants installment		
29	-	4,700	4,700	11.6	SBM (G)- Individual household toilets constructed against target Percentage of wards with 100% waste collection Percentage of Wards with 100% source segregation onwards Percentage of wards with 100% door to door waste collection Number of waste recycling plants installment	19 Swachh Bharat Mission - Central Assistance for Centrally Sponsored Schemes Inclusive of State Share	5,170
29	5,000	10,000	10,000	11.6	SBM (G)- Individual household toilets constructed against target Percentage of wards with 100% waste collection Percentage of Wards with 100% source segregation onwards Percentage of wards with 100% door to door waste collection Number of waste recycling plants installment	06 Assistance to Meghalaya Urban Development Agency.	10,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
29	-	50,000	50,000	11.6	SBM (G)- Individual household toilets constructed against target Percentage of wards with 100% waste collection Percentage of Wards with 100% source segregation onwards Percentage of wards with 100% door to door waste collection Number of waste recycling plants installment	02 Acquisition of Landfill site at Shillong.	15,000
29	36,788	20,000	20,000	11.6	SBM (G)- Individual household toilets constructed against target Percentage of wards with 100% waste collection Percentage of Wards with 100% source segregation onwards Percentage of wards with 100% door to door waste collection Number of waste recycling plants installment	05 Assistance to Meghalaya Urban Development Authority.	20,000

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
29	-	77,800	77,800	11.6	SBM (G)- Individual household toilets constructed against target Percentage of wards with 100% waste collection Percentage of Wards with 100% source segregation onwards Percentage of wards with 100% door to door waste collection Number of waste recycling plants installment	19 Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share	20,000
29	-	-	-	11.6	Installed sewage treatment capacity as a proportion of sewage generated in urban areas	22 Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share	5,441

## Goal 12: Responsible Consumption & Production

Description: Ensure sustainable consumption and production patterns

Grant code		43-ADMINISTRATION OF AGRICULTURE AND ALLIED SERVICES 44-ADMINISTRATION OF EXECUTION OF IRRIGATION SCHEMES 45-ADMINISTRATION OF SOIL AND WATER CONSERVATION 50-ADMINISTRATION OF FORESTS 65-ADMINISTRATION OF WATER RESOURCES					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
45	29,484	35,380	35,380	12.2	Area under Jhum cultivation as a percentage of total area under agriculture	19 Jhum Control Schemes	45,537
65	-	150	150	12.2	Percentage of Area under Micro/Minor irrigation in the district	01 Purchase of Machinery and Equipment for Irrigation	50
65	-	100	100	12.2	Percentage of Area under Micro/Minor irrigation in the district	19 Monitoring and Evaluation of Minor Irrigation Schemes.	84
65	5,000	8,000	8,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	11 Flood Damage Restoration of Mips	253



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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
65	-	1,500	1,500	12.2	Percentage of Area under Micro/Minor irrigation in the district	04 Micro Irrigation	682
65	-	6,500	6,500	12.2	Percentage of Area under Micro/Minor irrigation in the district	11 Flood Damage Restoration of Minor Irrigation Projects	1,349
65	-	3,700	3,700	12.2	Percentage of Area under Micro/Minor irrigation in the district	07 Improvement Modernization of existing Minor Irrigation Schemes	4,214
65	3,348	3,000	3,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	09 Establishment Maintenance of existing Minor Irrigation Schemes	4,298
44	-	48,000	48,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	01 Works.	10,000
44	2,000	58,000	58,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	01 Works-	10,000
43	82,942	20,000	20,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	12 Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY)	10,207

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
65	1,57,999	1,44,000	1,44,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	10 NABARD Loan for Construction of MIP	16,351
44	5,995	-	-	12.2	Percentage of Area under Micro/Minor irrigation in the district	01 New Supplies	20,000
65	15,500	12,000	12,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	01 Flow Irrigation Works	24,539
65	85,235	50,000	50,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	10 National Bank for Agriculture and Rural Development (NABARD) Loan for construction and improvement of Minor Irrigation Schemes	38,029
65	1,60,706	1,66,845	1,66,845	12.2	Percentage of Area under Micro/Minor irrigation in the district	04 Strengthening of Surface Water-Minor Irrigation or (Investigation Division)	1,89,400
65	4,000	6,000	6,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	05 NABARD Loan for Construction of MIPS	2,50,000
65	6,99,801	6,00,000	6,00,000	12.2	Percentage of Area under Micro/Minor irrigation in the district	08 Pradhan Mantri Krishi Sanchai Yojana (PMKSY)	8,99,999

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
43	1,993	2,900	2,900	12.4	Percentage use of nitrogen fertilizer out of total N, P,K, (Nitrogen, Phosphorous, Potassium)	01 Local Green Manure and Rural Composition	2,857
43	3,517	4,705	4,705	12.4	Percentage use of nitrogen fertilizer out of total N,P,K, (Nitrogen, Phosphorous, Potassium)	02 Fertilizer Distribution (including Transport Subsidy) Scheme other than Bone meal	4,444
43	-	2,00,000	2,00,000	12.4	Percentage use of nitrogen fertilizer out of total N,P,K, (Nitrogen, Phosphorous, Potassium)	16 Mission Organic Value Chain Development for Northeastern Region	6,760
43	4,200	5,000	5,000	12.4	Percentage use of nitrogen fertilizer out of total N,P,K, (Nitrogen, Phosphorous, Potassium)	11 Organic Manures	15,000
43	14,354	19,658	19,658	12.4	Percentage use of nitrogen fertilizer out of total N,P,K, (Nitrogen, Phosphorous, Potassium)	01 Plant Protection for Epidemic Control Measures including Sale of Pesticides etc., at Subsidized Rates-	19,016
43	842	1,665	1,665	12.4	Percentage use of nitrogen fertilizer out of total N,P,K, (Nitrogen, Phosphorous, Potassium)	15 Paramparagat Krishi Vikas Yojana (PKVY)	20,261

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
50	85,411	60,025	60,025	12.5	Hazardous waste generated per 1000 population (Metric Tonnes/Annum) Quantity of hazardous waste recycled/utilized to total hazardous waste generated Proportion of BMW treated to total quantity of BMW generated	04 Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)	1,17,346



## Goal 13: Climate Action

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

Grant code		6-ADMINISTRATION OF LAND REVENUE, LAND CEILINGS ETC. 11-ADMINISTRATION OF ELECTRICITY ACTS AND RULES, POWER DEPARTMENT SERVICES ETC. 16-ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES 45-ADMINISTRATION OF SOIL AND WATER CONSERVATION 65-ADMINISTRATION OF WATER RESOURCES					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
45	56,247	64,776	64,776	13.1	Area of under watershed management as a percentage of total geographical area	09 Watershed Management Division	70,107
45	-	-	-	13.1	Area of under watershed management as a percentage of total geographical area	Meghalaya State Watershed & Wasteland Development Agency	1,54,300
45	14,122	2,75,000	2,75,000	13.1	Area of under watershed management as a percentage of total geographical area	14 Integrated Watershed Management Programme (IWMP)	2,18,619

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
65	-	2,800	2,800	13.1	Area under climate adaptation projects as a percentage of total geographical area	28 Climate change study & Adaptation for Water Resources Sector including infrastructure and procurement of equipment	1,686
65	44,900	45,000	45,000	13.1	Area under climate adaptation projects as a percentage of total geographical area	07 Improvement of Modernization of Existing Irrigation	5,057
06	1,450	1,000	1,000	13.1	Disaster preparedness score as per Disaster Resilience Index	01 Creation of Website for Disaster Management.	400
16	-	2,670	2,670	13.1	Disaster Preparedness score as per Disaster Resilience Index	07 Disaster Management	821
06	1,680	1,179	1,179	13.1	Disaster preparedness score as per Disaster Resilience Index	02 Strengthening of SDMA and DDMA.	840
06	3,758	3,621	3,621	13.1	Disaster preparedness score as per Disaster Resilience Index	05 Implementation of the Sendai Frame Work for Disaster Risk Reduction	1,827

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	in thousands	in thousands	in thousands				in thousands
06	5,738	8,755	8,755	13.1	Disaster preparedness score as per Disaster Resilience Index	02 Training on Disaster Management.	14,090
06	16,082	16,727	16,727	13.1	Disaster preparedness score as per Disaster Resilience Index	03 Human Resource Support in Disaster Management	21,572
06	5,31,800	-	-	13.1	Disaster preparedness score as per Disaster Resilience Index	03 Transferred to 8121-General and other Reserved Fund-122-State Disaster Response Fund	7,48,000
11	-	1,000	1,000	13.2	Percentage of renewable energy out of total installed generating capacity (including allocated shares)	04 SPV Power Plant	307
11	-	10,000	10,000	13.2	Percentage of renewable energy out of total installed generating capacity (including allocated shares)	10 KUSUM Solar Water Pumping System	750

## Goal 15: Life on Land

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

Grant code		38-ADMINISTRATION OF PLANNING ORGANISATION 45-ADMINISTRATION OF SOIL AND WATER CONSERVATION 50-ADMINISTRATION OF FORESTS					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
38	9,820	50,000	50,000	15.1	Forest cover as a percentage of total geographical area	79 Land Banks	2,30,225
38	60,000	3,70,000	3,70,000	15.1	Forest cover as a percentage of total geographical area	51 Community Forestry Project	5,50,000
50	1,262	2,250	2,250	15.2	Percentage of area covered under afforestation schemes to the total geographical area	31 Forestry Mission under the IBDP	1,057
50		27,000	27,000	15.2	Percentage of area covered under afforestation schemes to the total geographical area	37 Green India Mission	25,940
50	4,405	4,950	4,950	15.2	Percentage of area covered under afforestation schemes to the total geographical area	16 Afforestation of Critical Catchment Areas. -	2,328



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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
50	4,585	6,751	6,751	15.2	Percentage of area covered under afforestation schemes to the total geographical area	14 Miscellaneous Afforestation Schemes. -	4,210
50	5,312	6,853	6,853	15.2	Percentage of area covered under afforestation schemes to the total geographical area	19 Afforestation of Catchment Area of Kopili Hydro Electric Project. -	6,059
50	4,883	5,800	5,800	15.2	Percentage of area covered under afforestation schemes to the total geographical area	27 Ecological Restoration of Cherrapunjee	6,522
50	7,688	9,595	9,595	15.2	Percentage of area covered under afforestation schemes to the total geographical area	18 Afforestation of Plan Catchment Area of Umiam Hydro Electric Project	9,490
50	10,907	16,581	16,581	15.2	Percentage of area covered under afforestation schemes to the total geographical area	01 Forest Nurseries	12,234
50	9,587	12,563	12,563	15.2	Percentage of area covered under afforestation schemes to the total geographical area	07 Umbrella Project/Ecological Sohra Restoration Project	12,631

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
50	-	27,700	27,700	15.2	Percentage of area covered under afforestation schemes to the total geographical area	36 National Afforestation Programme	26,269
45	160	25,260	25,260	15.2	Percentage of area covered under afforestation schemes to the total geographical area	06 Afforestation	1,80,392
50	2,117	5,245	5,245	15.2	Tree cover as a proportion of geographical area	08 Teak Wood Plantations-	2,302
50	948	3,421	3,421	15.2	Tree cover as a proportion of geographical area	11 Salwood Plantations	2,428
50	815	4,000	4,000	15.2	Tree cover as a proportion of geographical area	11 Intensification of Forest Management	2,569
50	5,725	9,516	9,516	15.2	Tree cover as a proportion of geographical area	09 Plywood Plantations -	6,890
50	8,158	9,928	9,928	15.2	Tree cover as a proportion of geographical area	02 Expenditure on Environmental Forestry and Vonomohotsava.-	10,690
50	8,485	12,054	12,054	15.2	Tree cover as a proportion of geographical area	03 Recreation Forestry	12,657

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	in thousands	in thousands	in thousands				in thousands
50	6,476	30,000	30,000	15.2	Tree cover as a proportion of geographical area	11 Intensification of Forest Management	26,540
50	1,59,833	1,66,206	1,66,206	15.2	Tree cover as a proportion of geographical area	05 Forest Protection Schemes and Works-	1,85,882
50	2,07,643	2,81,284	2,81,284	15.2	Tree cover as a proportion of geographical area	04 Social Forestry	2,66,140
45	1,111	12,621	12,621	15.3	Percentage of degraded land over total land area	04 Erosion Control Works	3,385
50	3,771	5,488	5,488	15.7	Wildlife crime cases (per mha of protected area)	02 Lady Hydari Park Establishment	3,921
50	75,429	3,31,316	3,31,316	15.7	Wildlife crime cases (per mha of protected area)	01 Establishment of Wildlife Sanctuary	1,04,780
50	1,08,525	1,38,671	1,38,671	15.7	Wildlife crime cases (per mha of protected area)	02 Other Wildlife Preservation Works	1,43,276

## Goal 16: Peace, Justice & Strong Institutions

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

Grant code		4-ADMINISTRATION OF JUSTICE 16-ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES 17-ADMINISTRATION OF JAILS 26-ADMINISTRATION OF MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE SERVICES 33-ADMINISTRATION OF THE ADMINISTRATIVE SERVICES AND OTHER SOCIAL SERVICES 34-ADMINISTRATION OF SOCIAL WELFARE					
Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
16	13,309	15,840	15,840	16.1	Reported murders per 1 lakh population Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months Cognizable crime against children per 100,000 population Number of missing children per one lakh child population Cases reported under Prevention of Corruption Act and related sections of IPC per 1 million population	04 State Crime Record Bureau (S.C.R.B)	16,661

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
16	32,791	36,859	36,859	16.1	Reported murders per 1 lakh population Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months Cognizable crime against children per 100,000 population Number of missing children per one lakh child population Cases reported under Prevention of Corruption Act and related sections of IPC per 1 million population	01 District Executive Police	39,814
34	1,233	3,213	3,213	16.2	Change in number of children referred to Child Welfare Committees and cases disposed off	04 Services for Children in need of Care and Protection--	1,629
34	2,680	3,300	3,300	16.2	Change in number of children referred to Child Welfare Committees and cases disposed off	04 Grant-in-Aid to Voluntary Organizations for Protective Homes and Antidrug Campaign. - -	2,500
34	32,708	36,350	36,350	16.2	Change in number of children referred to Child Welfare Committees and cases disposed off	09 Construction of Observation Homes/Children's Home	19,290

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Grant code	Actual Expenditure in 2020-21 FY	Budget Estimates in 2021-22	Revised Estimates in 2021-22	SDG Targets	SDG Indicators	Sub head code and description	Budget Estimates for 2022-23
	in thousands	in thousands	in thousands				in thousands
34	20,000	31,783	31,783	16.2	Change in number of children referred to Child Welfare Committees and cases disposed off	03 Implementation of Children Act. Establishment of Juvenile Guidance Centre. --	25,343
04	1,08,640	94,930	94,930	16.2	Ratio of working strength to sanctioned strength of Judges (District & Sub-ordinate courts)	01 District and Session Judges Including Munsib Courts etc.,	1,22,512
04	21,592	550	550	16.3	No of courts per 10 lakh population	02 Fast Track Court	1,710
04	5,046	8,300	8,300	16.3	No of courts per 10 lakh population	02 Courts of Asstts. to Dcs in Sub-Div. incl. Nazarat Estts.--	7,357
04	46,056	33,522	33,522	16.3	No of courts per 10 lakh population	01 Courts of Deputy Commissioner, his Assistants., etc	59,225
04	1,41,951	1,70,700	1,70,700	16.3	No of courts per 10 lakh population	02 High Court/Bench Office --	1,84,485
16	35	510	510	16.3	Unsentenced detainees as a proportion of overall prison population	30 Expenses for persons in Police Custody.	205

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	in thousands	in thousands	in thousands				in thousands
17	18,873	18,410	18,410	16.3	Unsented detainees as a proportion of overall prison population	04 District Jail, Williamnagar	28,430
17	22,697	21,160	21,160	16.3	Unsented detainees as a proportion of overall prison population	11 District Jail Nongpoh	33,980
17	25,685	20,680	20,680	16.3	Unsented detainees as a proportion of overall prison population	02 District Jail, Tura.	35,223
17	28,414	21,857	21,857	16.3	Unsented detainees as a proportion of overall prison population	05 District Jail, Jowai.	39,576
17	55,633	40,375	40,375	16.3	Unsented detainees as a proportion of overall prison population	01 District Jail, Shillong.	60,190
16	6,981	8,035	8,035	16.5	Cases reported under Prevention of Corruption Act and related sections of IPC per 1 million population	03 Anti-Corruption Branch--	8,705
33	9,736	21,700	21,700	16.5	Cases reported under Prevention of Corruption Act and related sections of IPC per 1 million population	05 Establishment of Meghalaya State Lokayukta	21,223
26	943	900	900	16.9	Percentage of births and death registered	03 Computerized Informatic Scheme-	1,000

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	in thousands	in thousands	in thousands				in thousands
26	1,698	160	160	16.9	Percentage of births and death registered	04 Strengthening Civil Registration System	6,740
26	4,616	5,539	5,539	16.9	Percentage of births and death registered	02 Vital Statistics for Births and Deaths in Medical and Public Health Hospital Centre and Non-Government Institutions -	11,980
26	2,901	4,215	4,215	16.9	Percentage of births and death registered	01 Health Statistics-	15,677