

DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan	Eleventh Plan	Annual Plan	Twelfth Plan	Annual Plan 2012-13		Annual Plan
		2007-12 Projected Outlay	2007-12 (Actual Expenditure)	2011-12 Actual Expenditure	2012-17 Projected Outlay	Approved Outlay	Anticipated expenditure	2013-14 Proposed Outlay
1	2	3	4	5	6	7	8	9
I. AGRICULTURE & ALLIED SERVICES								
1	Crop Husbandry	10000.00	11952.51	2520.85	32950.00	2800.00	2590.00	2900.00
2	Horticulture	20000.00	14838.34	3441.64	28500.00	3800.00	3600.00	3950.00
3	Soil & Water Conservation	18922.00	27434.75	10899.03	95500.00	15380.00	15220.00	13900.00
4	Animal Husbandry	10500.00	10134.09	2972.62	28800.00	3400.00	3180.00	3550.00
5	Dairy Development	2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00
6	Fisheries	4500.00	2953.41	671.66	52900.00	6275.00	6305.00	3300.00
7	Food, Storage & Warehousing	450.00	190.00	120.00	1200.00	130.00	130.00	130.00
8	Agricultural Research & Education	500.00	337.16	87.12	1500.00	115.00	115.00	120.00
9	Agricultural Financial Institutions	100.00	73.00	25.00	200.00	30.00	30.00	30.00
10	Marketing & Quality Control	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
11	Co-operation	5100.00	4043.92	1561.73	8000.00	1125.00	1200.00	1225.00
12	R.K.V.Y.	0.00	9124.00	2044.00	30000.00	8445.00	8445.00	8445.00
	Total - (I)	73522.00	83950.41	25405.73	290400.00	42750.00	42140.00	38880.00
II. RURAL DEVELOPMENT								
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	5500.00	831.59	54.20	8200.00	200.00	200.00	150.00
2	Integrated Wasteland Dev. Project	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
3	Indira Awas Yojana (IAY)	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
4	Land Reforms	1600.00	1648.72	463.58	3500.00	465.00	100.00	480.00
5	Community Development	12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	3700.00
6	Research & Training in Rural Development (SIRD)	450.00	308.57	109.16	400.00	100.00	100.00	100.00
7	National Social Assistance Programme (NSAP)	6780.00	7322.18	1700.19	25000.00	2000.00	2000.00	2000.00
8	Special Rural Works Programmes	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
9	Backward Regions Grant Fund (BRGF)	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
10	National Rural Employment Guarantee Scheme (NREGS)	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
11	State Employment Guarantee Fund	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
12	Construction of Rural Roads Programme	1200.00	1290.00	280.00	1400.00	280.00	280.00	280.00
13	Extension Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other programmes :-							
a)	Meghalaya Plantation Crops/ Spices Development Project	0.00	0.00	0.00	6600.00	1000.00	1000.00	1.00
b)	Bio fuel plantation	0.00	0.00	0.00	3400.00	5.00	5.00	300.00
c)	Pine needle briquetting project	0.00	0.00	0.00	650.00	1.00	1.00	1.00
14	Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
16	Annapurna		342.38	75.00	0.00	0.00	0.00	0.00
	TOTAL - II	88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	23166.00

GN STATEMENT - A

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
III. SPECIAL AREA PROGRAMME								
1	Border Area Dev. Programme	18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
TOTAL - III		18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00
IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL								
1	Integrated Water Resource Management	0.00	2300.00	2300.00	13000.00	9000.00	3600.00	9600.00
2	Major & Medium Irrigation	1000.00	55.00	55.00	350.00	55.00	55.00	60.00
3	Minor Irrigation	17172.00	28937.67	9655.38	76000.00	10150.00	10150.00	11350.00
4	Command Area Development	500.00	69.37	55.00	350.00	100.00	38.00	110.00
5	Flood Control	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
6	Repair, Renovation & Restoration of water bodies	0.00	500.00	500.00	7000.00	3400.00	3400.00	3400.00
7	Water Harvesting	0.00	0.00	0.00	5000.00	0.00	0.00	0.00
TOTAL - IV		21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00
V. ENERGY								
1	Power	105788.00	188066.89	44363.56	363500.00	51010.00	53360.00	81600.00
2	Non-conventional Sources of Energy	1200.00	680.98	244.34	2400.00	460.00	490.00	400.00
3	Integrated Rural Energy Programme	900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4	Village electrification (MNES special Scheme)	600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL - V		108488.00	189539.40	44828.82	368000.00	51780.00	54195.00	82415.00
VI. INDUSTRY & MINERALS								
1	Village & Small Industries	4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	Sericulture & Weaving	6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	Industries (Other than V & SI)	15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00
4	Minerals	2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL - VI		29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
VII. TRANSPORT								
1	Roads & Bridges	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	Road Transport	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	Other Transport Services	500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL - VII		161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	1500.00	1166.33	313.18	3650.00	774.00	774.00	600.00
2	Bio Technology	0.00	0.00	0.00	0.00	200.00	20.00	200.00
3	GIS/ Geo Spatial Technology	0.00	0.00	0.00	0.00	200.00	50.00	200.00
4	Information Technology	6307.00	3051.58	963.86	8850.00	3545.00	3545.00	2550.00
5	Ecology & Environment	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
TOTAL - VIII		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00

GN STATEMENT - A

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
	IX. GENERAL ECONOMIC SERVICES							
1	Secretariat Economic Services	3100.00	6295.11	3951.20	60000.00	5150.00	570.00	8375.00
2	Survey & Statistics	1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	Integrated Basin & Livelihood Dev. Programme :-							
a)	Programme Management (including District Units)	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
c)	Enterprise Development/ Livelihood Missions.	0.00	0.00	0.00	0.00	0.00	0.00	14950.00
c)	Missions under the Integrated Basin & Livelihood Dev. Prog.	0.00	4010.00	4010.00	30000.00	3906.00	3906.00	
d)	Institute of Entrepreneurship	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
e)	Institute of Governance	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
f)	Institute of Natural Resources	0.00	500.00	500.00	5000.00	300.00	50.00	0.00
g)	Trade promotion/Market Assess	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
h)	Financial Inclusion Initiative for the rural poor and SF/MF	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
i)	Meghalaya State Employment Promotion Council	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
	Cross Cutting Infrastructure For Missions.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
5	Convergence under MGNREDA	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	Infrastructure Development	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	Tourism	3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	Infrastructure Development Finance	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	Civil Supplies	1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	Aid to District Councils	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	Weights & Measures	400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	District Innovation Fund	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	Construction of fishery ponds, etc	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	Hospitality, BPO, IT, ITes, Sericulture, Handloom & Handicrafts	0.00	700.00	500.00	0.00	0.00	0.00	0.00
	TOTAL - IX	25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00
	X. SOCIAL SERVICES							
1	General Education	85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education	30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services	12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Art & Culture	6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
	Sub-Total (Education)	133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00

GN STATEMENT - A

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						Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9
5	Medical & Public Health	63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00
6	Water Supply & Sanitation	58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	i) Housing	12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
	ii) Police Housing	1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8	Urban Development	32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00
9	Information & Publicity	3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SCs,STs & OBCs	150.00	86.99	20.00	200.00	25.00	25.00	25.00
11	Labour & Employment :-							
	a) Labour & Labour Welfare	500.00	434.58	114.38	1000.00	150.00	150.00	150.00
	b) Training & Employment	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00
12	Social Security & Social Welfare	1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00
13	Women & Child Development Welfare	750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14	Nutrition	31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL - X		341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
XI. GENERAL SERVICES								
1	Jails	1500.00	741.52	90.43	2000.00	250.00	190.00	250.00
2	Stationery & Printing	1500.00	1408.54	439.22	2600.00	300.00	315.00	300.00
3	Public Works (GAD Buildings)	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
4	Other Administrative Services							
	i) Training (MATI)	150.00	864.50	450.00	4400.00	650.00	550.00	700.00
	ii) Fire Protection	1500.00	1103.98	287.83	1400.00	360.00	335.00	400.00
	iii) Police Functional & Administrative Buildings	1500.00	2375.96	1520.00	8800.00	1800.00	1800.00	2000.00
	iv) Judiciary Buildings & Fast Track Courts	1200.00	924.91	264.29	1900.00	250.00	250.00	270.00
	v) Home Guard & Civil Defence Complex	2500.00	743.11	283.11	3100.00	500.00	460.00	535.00
	vi) State Legislative Assembly Building	2500.00	25.00	0.00	25664.00	2000.00	2000.00	500.00
	vii) Treasuries	250.00	267.39	69.98	618.00	90.00	90.00	100.00
	viii) Disaster Management	0.00	76.75	51.75	618.00	60.00	60.00	60.00
TOTAL XI		25986.00	20817.79	5037.56	70800.00	13330.00	12540.00	12915.00
GRAND TOTAL		918500.00	842009.08	250758.28	2702700.00	393900.00	347500.00	414100.00

DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS (From State Budget)

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10	Marketing & Quality Control	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
11	Co-operation	5100.00	4043.92	1561.73	8000.00	1125.00	1125.00	1225.00
12	R.K.V.Y.	0.00	9124.00	2044.00	30000.00	8445.00	8445.00	8445.00
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13	Extension Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Other programmes :-							
a)	Meghalaya Plantation Crops/ Spices Development Project	0.00	0.00	0.00	6600.00	1000.00	1000.00	1.00
b)	Bio fuel plantation	0.00	0.00	0.00	3400.00	5.00	5.00	300.00
c)	Pine needle briquetting project	0.00	0.00	0.00	650.00	1.00	1.00	1.00

GN STATEMENT - B (part-I)

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16	Annapurna		342.38	75.00	0.00	0.00	0.00	0.00
TOTAL - II		88210.00	79491.66	22884.54	153400.00	20745.00	20552.00	23166.00
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4	Command Area Development	500.00	69.37	55.00	350.00	100.00	38.00	110.00
5	Flood Control	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
6	Repair, Renovation & Restoration of water bodies	0.00	500.00	500.00	7000.00	3400.00	3400.00	3400.00
7	Water Harvesting	0.00	0.00	0.00	5000.00	0.00	0.00	0.00
TOTAL - IV		21972.00	33114.19	12831.38	103800.00	23015.00	17553.00	26820.00
V. ENERGY								
1	Power	105788.00	121607.89	44363.56	163500.00	11010.00	13360.00	9600.00
2	Non-conventional Sources of Energy	1200.00	680.98	244.34	2400.00	460.00	490.00	400.00
3	Integrated Rural Energy Programme	900.00	670.85	220.92	2000.00	250.00	285.00	350.00
4	Village electrification (MNES special Scheme)	600.00	120.68	0.00	100.00	60.00	60.00	65.00
TOTAL - V		108488.00	123080.40	44828.82	168000.00	11780.00	14195.00	10415.00
VI. INDUSTRY & MINERALS								
1	Village & Small Industries	4900.00	2987.86	902.68	5100.00	1200.00	1164.00	2300.00
2	Sericulture & Weaving	6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00
3	Industries (Other than V & SI)	15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00
4	Minerals	2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00
TOTAL - VI		29050.00	22444.52	4959.49	29300.00	4870.00	5964.00	5300.00
VII. TRANSPORT								
1	Roads & Bridges	157462.00	96617.41	24378.37	190000.00	44062.00	32462.00	40785.00
2	Road Transport	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00
3	Other Transport Services	500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00
TOTAL - VII		161162.00	104668.17	25977.69	204500.00	49256.00	35052.00	42829.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	1500.00	1166.33	313.18	3650.00	774.00	774.00	600.00
2	Bio Technology	0.00	0.00	0.00	0.00	200.00	20.00	200.00
3	GIS/ Geo Spatial Technology	0.00	0.00	0.00	0.00	200.00	50.00	200.00

GN STATEMENT - B (part-I)

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
4	Information Technology	6307.00	3051.58	963.86	8850.00	3545.00	3545.00	2550.00
5	Ecology & Environment	700.00	418.89	108.15	1000.00	120.00	120.00	130.00
6	Forestry & Wildlife	16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7100.00
TOTAL - VIII		24507.00	20757.07	5164.07	46100.00	12014.00	11484.00	10780.00
IX. GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	3100.00	6295.11	3951.20	60000.00	5150.00	570.00	8375.00
2	Survey & Statistics	1400.00	983.91	232.63	1500.00	135.00	105.00	140.00
3	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00
4	Integrated Basin & Livelihood Dev. Programme :-							
a)	Programme Management (including District Units)	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	0.00	0.00	0.00	75000.00	4600.00	2250.00	5000.00
c)	Enterprise Development/ Livelihood Missions.	0.00	0.00	0.00	0.00	0.00	0.00	14950.00
c)	Missions under the Integrated Basin & Livelihood Dev. Prog.	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	
d)	Institute of Entrepreneurship	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
e)	Institute of Governance	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
f)	Institute of Natural Resources	0.00	500.00	500.00	5000.00	300.00	50.00	0.00
g)	Trade promotion/Market Assess	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
h)	Financial Inclusion Initiative for the rural poor and SF/MF	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
i)	Meghalaya State Employment Promotion Council	0.00	499.00	499.00	7000.00	1000.00	500.00	1600.00
	Cross Cutting Infrastructure For Missions.	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
5	Convergence under MGNREDA	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
6	Infrastructure Development	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
7	Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3100.00	0.00	445.00	445.00	200.00
8	Tourism	3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00
9	Infrastructure Development Finance	0.00	0.00	0.00	0.00	0.00	0.00	2000.00
10	Civil Supplies	1300.00	280.17	74.68	850.00	125.00	105.00	130.00
11	Aid to District Councils	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
12	Weights & Measures	400.00	309.55	73.51	550.00	70.00	60.00	80.00
13	District Innovation Fund	0.00	350.00	350.00	0.00	0.00	0.00	0.00
14	Construction of fishery ponds, etc	0.00	3240.00	0.00	0.00	0.00	0.00	0.00
15	Hospitality, BPO, IT, ITEs, Sericulture, Handloom & Handicrafts	0.00	700.00	500.00	0.00	0.00	0.00	0.00
TOTAL - IX		25300.00	44626.98	24467.45	581200.00	44096.00	34756.00	57020.00

GN STATEMENT - B (part-I)

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
X. SOCIAL SERVICES								
1	General Education	85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22725.00
2	Technical Education	30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00
3	Sports & Youth Services	12000.00	8019.38	2142.82	17000.00	7385.00	7385.00	2885.00
4	Art & Culture	6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3100.00
Sub-Total (Education)		133629.00	88763.42	28004.32	345000.00	35565.00	33565.00	29410.00
5	Medical & Public Health	63381.00	53063.90	16670.87	196000.00	27150.00	28150.00	23050.00
6	Water Supply & Sanitation	58099.00	39169.82	11743.67	120000.00	26225.00	19225.00	18440.00
7	i) Housing	12148.00	3438.71	733.66	5400.00	800.00	150.00	4320.00
	ii) Police Housing	1000.00	1525.25	478.34	3900.00	600.00	1048.00	750.00
8	Urban Development	32166.00	28584.70	12646.84	137000.00	30850.00	20550.00	27200.00
9	Information & Publicity	3000.00	3015.88	1095.83	6000.00	900.00	700.00	950.00
10	Welfare of SCs,STs & OBCs	150.00	86.99	20.00	200.00	25.00	25.00	25.00
11	Labour & Employment :-							
	a) Labour & Labour Welfare	500.00	434.58	114.38	1000.00	150.00	150.00	150.00
	b) Training & Employment	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00
12	Social Security & Social Welfare	1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2420.00
13	Women & Child Development Welfare	750.00	1409.09	561.16	2800.00	660.00	660.00	1160.00
14	Nutrition	31000.00	5815.44	1006.85	9800.00	1250.00	1250.00	1250.00
TOTAL - X		341394.00	229968.01	75463.70	841200.00	127425.00	108145.00	110025.00
XI. GENERAL SERVICES								
1	Jails	1500.00	741.52	90.43	2000.00	250.00	190.00	250.00
2	Stationery & Printing	1500.00	1408.54	439.22	2600.00	300.00	315.00	300.00
3	Public Works (GAD Buildings)	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
4	Other Administrative Services							
	i) Training (MATI)	150.00	864.50	450.00	4400.00	650.00	550.00	700.00
	ii) Fire Protection	1500.00	1103.98	287.83	1400.00	360.00	335.00	400.00
	iii) Police Functional & Administrative Buildings	1500.00	2375.96	1520.00	8800.00	1800.00	1800.00	2000.00
	iv) Judiciary Buildings & Fast Track Courts	1200.00	924.91	264.29	1900.00	250.00	250.00	270.00
	v) Home Guard & Civil Defence Complex	2500.00	743.11	283.11	3100.00	500.00	460.00	535.00
	vi) State Legislative Assembly Building	2500.00	25.00	0.00	25664.00	2000.00	2000.00	500.00
	vii) Treasuries	250.00	267.39	69.98	618.00	90.00	90.00	100.00
	viii) Disaster Management	0.00	76.75	51.75	618.00	60.00	60.00	60.00
TOTAL XI		25986.00	20817.79	5037.56	70800.00	13330.00	12540.00	12915.00
GRAND TOTAL		918500.00	775550.08	250758.28	2502700.00	353900.00	307500.00	342100.00

GN STATEMENT-B (part-II)**DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS (From State PSE's)**

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure		Approved Outlay	Anticipated expenditure	
1	2	3	4		5	6	7	9
	V. ENERGY							
	Power	0.00	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
	TOTAL	0.00	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00

GN STATEMENT-B (part-III)**DRAFT ANNUAL STATE PLAN (2013 - 14) - PROPOSED OUTLAYS (From local bodies)**

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
				Actual Expenditure		Approved Outlay	Anticipated expenditure	
1	2	3	4		5	6	7	9
	Aids to District Council- Welfare of SC/ST and OBC's	100.00	165.50	50.50	200.00	56.00	56.00	65.00
	Urban Development- Assistance to local bodies	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
	TOTAL	4100.00	1382.02	267.50	3000.00	471.00	471.00	615.00

G. N. STATEMENT- C (Part - I)

DRAFT ANNUAL STATE PLAN (2013-2014) PROPOSED OUTLAY (Rural Local Bodies)								
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Exp)	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Aids to District Council -Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes							
	01 Financial Assistance to District Councils	3520.00	983.52	50.00	2464.00	365.20	365.20	484.00
	02 Construction of District Council Buildings	480.00	233.00	167.00	336.00	49.80	49.80	66.00
	GRAND TOTAL	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00

G. N. Statement - C (Part - II)

DRAFT ANNUAL STATE PLAN (2013-2014) PROPOSED OUTLAY (Urban Local Bodies)								
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 (Actual Exp)	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Urban Development -Assistance to Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
	GRAND TOTAL	100.00	165.50	50.50	200.00	56.00	56.00	65.00

G. N. Statement - C (Part - III)

DRAFT ANNUAL STATE PLAN (2013-2014) PROPOSED OUTLAY (TOTAL OF RURAL LOCAL BODIES AND URBAN LOCAL BODIES)								
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 (Actual Exp)	Annual Plan 2011-12 Actual Exp.	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
	Urban Development - Assistance to Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
	Aids to District Council -Welfare of Scheduled Castes/Scheduled Tribes and Other Backward Classes	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00
	GRAND TOTAL	4100.00	1382.02	267.50	3000.00	471.00	471.00	615.00