

STATEMENT SHOWING THE POSITION OF FINANCIAL OUTLAY AND EXPENDITURE DURING THE TWELFTH FIVE YEAR PLAN, ANNUAL PLAN 2011-12, 2012-13, 2013-14 & 2014-15 INCLUDING THE TENTATIVE BUDGET ALLOCATION FOR 2015-16									
(₹ lakh)									
Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure				2015-16		2016-17 Budgetted Outlay
			2011-12	2012-13	2013-14	2014-15	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	
A STATE PLAN									
I. AGRICULTURE & ALLIED SERVICES									
1	Crop Husbandry	32950.00	2520.85	2714.89	2808.12	1541.68	4250.00	1375.00	5000.00
2	Horticulture	28500.00	3441.64	2628.53	3876.29	6470.88	9450.00	5665.00	9940.00
3	Soil & Water Conservation	95500.00	10899.03	3880.94	8066.18	6133.69	26300.00	3810.00	15900.00
4	Animal Husbandry	28800.00	2972.62	2869.75	3842.61	1739.43	4050.00	1660.00	4700.00
5	Dairy Development	4850.00	366.30	1171.84	2821.27	204.72	600.00	200.00	600.00
6	Fisheries	52900.00	671.66	6189.71	2077.71	685.39	2300.00	543.00	4000.00
7	Food, Storage & Warehousing	1200.00	120.00	120.00	130.00	100.00	130.00	95.00	100.00
8	Agricultural Research & Education	1500.00	87.12	93.35	106.49	99.44	120.00	95.00	200.00
9	Agricultural Financial Institutions	200.00	25.00	25.00	30.00	20.00	30.00	20.00	25.00
10	Marketing & Quality Control	6000.00	695.78	261.88	790.17	300.00	850.00	285.00	1750.00
11	Co-operation	8000.00	1561.73	947.66	1134.78	780.96	1400.00	750.00	2625.00
12	R.K.V.Y.	30000.00	2044.00	2268.00	3794.99	6064.00	8445.00	2417.00	11000.00
Total - (I)		290400.00	25405.73	23171.55	29478.61	24140.19	57925.00	16915.00	55840.00
II. RURAL DEVELOPMENT									
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	8200.00	54.20	56.47	93.30	0.00	150.00	50.00	55.00
2	Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00		0		0.00	0.00
3	Integrated Wasteland Dev. Project	1000.00	120.13	131.26	25.00	0.00	10.00	1000.00	1100.00
4	Indira Awas Yojana (IAY)	7000.00	603.78	693.72	1103.87	5147.69	5750.00	6565.00	6600.00
5	Land Reforms	3500.00	463.58	27.23	223.18	217.11	480.00	190.00	200.00
6	Community Development	17000.00	1613.05	405.04	3370.37	839.01	3950.00	975.00	1500.00
7	Research & Training in Rural Development (SIRD)	400.00	109.16	78.68	120.00	90.00	100.00	495.00	250.00
8	National Social Assistance Programme (NSAP)	25000.00		1367.86	2221.86	2458.80	2000.00	3321.00	3300.00
9	Special Rural Works Programmes	29250.00	8030.00	6250.00	6250.00	6250.00	6250.00	6250.00	11900.00
10	Backward Regions Grant Fund (BRGF)	20000.00	3504.00	3421.00	4144.00	256.00	4144.00		
11	National Rural Employment Guarantee Scheme (NREGS)	30000.00	5553.45	3419.05	3652.00	30878.06	30000.00	31500.00	55000.00
12	State Employment Guarantee Fund				710.00	0.00	0.00	0.00	0.00
13	Construction of Rural Roads Programme	1400.00		280.00	275.00	275.00	280.00	280.00	280.00
14	Other programmes :-								
a)	Meghalaya Plantation Crops/ Spices Development Project	6600.00		1000.00	0.00	0.00	0.00	0.00	0.00
b)	Bio fuel plantation	3400.00		5.00	187.00	0.00	200.00	0.00	0.00
c)	Pine needle briquetting project	650.00		1.00	25.00				
d)	National Rural Livelihood Mission			0.00	0.00	0.00	650.00	646.00	2300.00
TOTAL - II		153400.00	20051.35	17136.31	22400.58	46411.67	53964.00	51272.00	82485.00
III. SPECIAL AREA PROGRAMME									
1	Border Area Dev. Programme	14000.00	3737.85	8141.83	5499.06	5904.59	3950.00	2860.00	3350.00

Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure				2015-16		2016-17 Budgetted Outlay
			2011-12	2012-13	2013-14	2014-15	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	
	TOTAL - III	14000.00	3737.85	8141.83	5499.06	5904.59	3950.00	2860.00	3350.00
	IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL								
1	Integrated Water Resource Management	13000.00	2300.00	3215.00	0.00	50.00	4900.00	45.00	1200.00
2	Major & Medium Irrigation	350.00	55.00	0.00	0.00	0.00	60.00	0.00	100.00
3	Minor Irrigation	76000.00	9655.38	10226.74	1480.44	4772.63	11350.00	4290.00	11200.00
4	Command Area Development	350.00	55.00	10.00	12.47	1.85	110.00	2.00	200.00
5	Flood Control	2100.00	266.00	301.32	500.87	206.68	2300.00	650.00	720.00
6	Repair, Renovation & Restoration of water bodies	7000.00	500.00	0.00	0.00	252.00	3400.00	450.00	3500.00
7	Water Harvesting	5000.00	0.00	0.00	0.00	0.00	0.00	0	0
	TOTAL - IV	103800.00	12831.38	13753.06	1993.78	5283.16	22120.00	5437.00	16920.00
	V. ENERGY								
1	Power	363500.00	44363.56	23346.42	21713.39	5043.50	9600.00	22410.00	14000.00
2	Non-conventional Sources of Energy	2400.00	244.34	229.54	150.00	163.81	400.00	483.00	825.00
3	Integrated Rural Energy Programme	2000.00	220.92	175.00	160.04	169.06	350.00	330.00	400.00
4	Village electrification (MNES special Scheme)	100.00	0.00	0.00	65.00	0.00	65.00	590.00	645.00
	TOTAL - V	368000.00	44828.82	23750.96	22088.43	5376.37	10415.00	23813.00	15870.00
	VI. INDUSTRY & MINERALS								
1	Village & Small Industries	5100.00	902.68	1314.17	2804.43	1834.34	2300.00	1102.00	1900.00
2	Sericulture & Weaving	13000.00	1158.02	2296.88	988.61	1018.06	1000.00	1300.00	1830.00
3	Industries (Other than V & SI)	8800.00	1895.13	2386.75	4026.77	5649.17	1000.00	475.00	1520.00
4	Minerals	2400.00	1003.66	198.06	466.46	294.93	500.00	285.00	320.00
	TOTAL - VI	29300.00	4959.49	6195.86	8286.27	8796.50	4800.00	3162.00	5570.00
	VII. TRANSPORT								
1	Roads & Bridges	190000.00	24658.37	24763.44	32830.38	35707.39	42890.00	31926.00	47000.00
2	Road Transport	2400.00	300.00	350.00	380.00	270.76	380.00	256.00	280.00
3	Other Transport Services	12100.00	1299.32	1427.12	467.84	147.52	364.00	142.00	3155.00
	TOTAL - VII	204500.00	26257.69	26540.56	33678.22	36125.67	43634.00	32324.00	50435.00
	VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	3650.00	313.18	234.73	652.59	241.76	600.00	237.00	300.00
2	Bio Technology	0.00	0	20.00	200.00	0.00	200.00	0.00	75.00
3	GIS/ Geo Spatial Technology	0.00	0	0.00	200.00	100.00	200.00	720.00	100.00
4	Information Technology	8850.00	963.86	3460.90	3265.76	1618.00	2550.00	70.00	1600.00
5	Ecology & Environment	1000.00	108.15	119.33	127.38	99.02	130.00	95.00	100.00
6	Forestry & Wildlife	32600.00	3778.88	1959.41	2296.68	2661.14	8000.00	4500.00	4800.00
	TOTAL - VIII	46100.00	5164.07	5794.37	6742.41	4719.92	11680.00	5622.00	6975.00
	IX. GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	60000.00	3951.20	271.21	1564.59	613.48	7125.00	1116.00	2600.00
2	Survey & Statistics	1500.00	232.63	94.96	95.55	76.99	140.00	76.00	85.00
3	Voluntary Action Fund	2500.00	500.00	500.00	500.00	0.00	500.00	400.00	400.00

Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure				2015-16		2016-17 Budgetted Outlay
			2011-12	2012-13	2013-14	2014-15	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	
4	Integrated Basin & Livelihood Dev. Programme :-								
a)	Programme Management (including District Units)	10000.00	2178.00	1500.00	1000.00	1000.00	2500.00	665.00	730.00
b)	Meghalaya Livelihood and Access to Market Projects (MEGHA-LAMP)	0.00		0.00	0.00		1000.00	100.00	1610.00
c)	Meghalaya Integrated Rural Development Programme (MIRDP)	75000.00		0.00	0.00	0.00	0.00	0.00	0.00
d)	Enterprise Development/ Livelihood Missions.	300000.00	4010.00	3756.00	3000.00	500.00	12550.00	475.00	3000.00
f)	Institute of Entrepreneurship	5000.00	1500.00	50.00	100.00	100.00	1000.00	95.00	300.00
g)	Institute of Governance	5000.00	1500.00	50.00	100.00	100.00	500.00	95.00	100.00
h)	Institute of Natural Resources	5000.00	500.00	50.00	0.00	0.00	0.00	0.00	0.00
i)	Trade promotion/Market Assess	7000.00		50.00	149.00	0.00	350.00		200.00
j)	Financial Inclusion Initiative for the rural poor and SF/MF	17000.00	1500.00	1500.00	1500.00	1000.00	2500.00	550.00	500.00
k)	Meghalaya State Employment Promotion Council	7000.00		500.00	450.00	149.25	1250.00	0.00	100.00
l)	Cross Cutting Infrastructure For Missions.		0.00	0.00	1400.00	0.00	1700.00	0.00	100.00
m)	Hospitality/BPO/IT/ITES/Sericulture/ Handloom & Handicrafts etc		500.00	0.00	0.00	0.00	0.00	0.00	0.00
n)	Promotion of Green Economy		0.00	0.00	0.00	0.00	0.00	0.00	2500.00
o)	Eco system services including Community led eco-system Management Project		0.00	0.00	0.00	0.00	0.00	0.00	1100.00
p)	Community Forest Project		0.00	0.00	0.00	0.00	0.00	0.00	1100.00
q)	Supporting Human Capital		0.00	0.00	0.00	0.00	0.00	0.00	4400.00
r)	District Innovation Fund		350.00	0.00	0.00	0.00	0.00	0.00	0.00
s)	Corpus fund for Convergence		0.00	0.00	0.00	0.00	0.00	0.00	8700.00
t)	Corpus fund for CSS		0.00	0.00	0.00	0.00	0.00	0.00	2500.00
u)	Housing Infrastructure for livelihood (homestays, weaving sheds, cow and piggery sheds etc)		0.00	0.00	0.00	0.00	0.00	0.00	1000.00
v)	Institute for Community Mobilisation & Experimentation		0.00	0.00	0.00	0.00	0.00	0.00	115.00
w)	Meghalaya Women's Empowerment Programme through social mobilisation , financial inclusion & Entrepreneurship		0.00	0.00	0.00	0.00	0.00	0.00	3500.00
x)	Seed/share capital to set up Meghalaya Women's Bank to lend through SHG Federations		0.00	0.00	0.00	0.00	0.00	0.00	1000.00
y)	Most Liveable Village/ Towns/Cities programme		0.00	0.00	0.00	0.00	0.00	0.00	3500.00
6	Convergence under MGNREDA	15000.00	1950.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Infrastructure Development	52000.00		20860.00	15899.89	12763.00	17100.00	475.00	700.00

Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure				2015-16		2016-17 Budgetted Outlay
			2011-12	2012-13	2013-14	2014-15	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6		7	8	9
	(a) High Speed data network through Optical fibre network to reach out to all 39 blocks to improve the quality of education & promotion of enterprise based on internet		0.00	0.00	0.00	0.00	0.00	0.00	3685.00
	(b) Infrastructure Services								100.00
8	Livelihood Improvement Project for the Himalayas	0.00	3100.00	445.00	0.00	0.00	0.00	0.00	0.00
9	Tourism	15000.00	1831.43	1716.13	2361.24	1368.02	2400.00	1330.00	3560.00
10	Infrastructure Development Finance				1000.00	0.00	1500.00	0.00	0.00
11	Civil Supplies	850.00	149.68	102.80	105.11	791.78	130.00	7070.00	8500.00
12	Aid to District Councils	2800.00	217.00	0.00	113.06	0.00	550.00	285.00	10000.00
13	Weights & Measures	550.00	73.51	48.90	56.90	52.69	80.00	67.00	70.00
	TOTAL - IX	581200.00	24043.45	31495.00	29395.34	18515.21	52875.00	12799.00	65755.00
	X. SOCIAL SERVICES								
1	General Education	300000.00	21918.94	14095.30	18764.44	46793.77	41360.00	44525.00	65700.00
2	Technical Education	10000.00	900.34	210.39	6708.44	180.92	700.00	480.00	2000.00
3	Sports & Youth Services	17000.00	2142.82	6615.53	3367.07	3243.39	4085.00	2396.00	4090.00
4	Art & Culture	18000.00	3042.22	1279.15	4203.79	1952.67	3000.00	954.00	1300.00
	Sub-Total (Education)	345000.00	28004.32	22200.37	33043.74	52170.75	49145.00	48355.00	73090.00

Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure				2015-16		2016-17 Budgetted Outlay
			2011-12	2012-13	2013-14	2014-15	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6		7	8	9
5	Medical & Public Health	196000.00	16670.87	19425.90	22214.63	31873.43	38050.00	26630.00	47000.00
6	Water Supply & Sanitation	120000.00	11743.67	12664.74	12798.53	19532.10	30940.00	17152.00	25300.00
7	i) Housing	5400.00	733.66	121.87	158.93	136.13	4320.00	142.00	2200.00
	ii) Police Housing	3900.00	478.34	642.48	265.45	60.48	750.00	66.00	1250.00
8	Urban Development	137000.00	12646.84	4429.35	10418.38	6771.84	16900.00	2302.00	10730.00
9	Information & Publicity	6000.00	1095.83	575.22	725.74	553.85	950.00	520.00	570.00
10	Welfare of SCs,STs & OBCs	200.00	20.00	23.00	27.88	25.60	25.00	20.00	30.00
11	Labour & Employment :-								
	a) Labour & Labour Welfare	1000.00	114.38	74.87	142.51	232.88	150.00	137.00	250.00
	b) Training & Employment	5500.00	856.63	491.07	676.65	552.58	900.00	1636.00	2200.00
	c) Meghalaya State Employment Promotion Mission		499.00						
12	Social Security & Social Welfare	8600.00	3251.33	1431.56	2896.75	3489.78	2505.00	4120.00	4620.00
13	Women & Child Development Welfare	2800.00	561.16	571.64	1736.55	19199.05	11475.00	7226.00	7920.00
14	Nutrition	9800.00	1006.85	988.30	1050.09	1217.84	1250.00	12935.00	14870.00
	TOTAL - X	841200.00	77682.88	63640.37	86155.83	135816.31	157360.00	121241.00	190030.00
	XI. GENERAL SERVICES								
1	Jails	2000.00	90.43	19.60	732.28	200.92	450.00	462.00	460.00
2	Stationery & Printing	2600.00	439.22	307.48	279.86	228.53	300.00	190.00	210.00
3	Public Works (GAD Buildings)	19700.00	1580.95	3259.44	2182.44	995.60	3500.00	1050.00	6000.00
4	Other Administrative Services								
	i) Training (MATI)	4400.00	450.00	520.00	91.71	536.88	700.00	532.00	580.00
	ii) Fire Protection	1400.00	287.83	208.79	376.57	114.01	400.00	228.00	250.00
	iii) Police Functional & Administrative Buildings	8800.00	1520.00	866.78	504.37	1757.55	2000.00	1216.00	1330.00
	iv) Judiciary Buildings & Fast Track Courts	1900.00	220.08	119.89	241.54	3320.16	1202.00	1267.00	1400.00
	v) Home Guard & Civil Defence Complex	3100.00	283.11	419.07	100.00	338.25	535.00	313.00	345.00
	vi) State Legislative Assembly Building	25664.00	0.00	0.00	0.00	0.00	500.00	0.00	2100.00
	vii) Treasuries	618.00	69.98	89.30	200.00	630.00	630.00	24.00	30.00
	viii) Disaster Management	618.00	51.75	27.07	56.00	56.00	60.00	57.00	65.00
	TOTAL - XI	70800.00	4993.35	5837.42	4764.77	8177.90	10277.00	5339.00	12770.00
	TOTAL-A (State Plan)	2702700.00	249956.06	225457.29	250483.30	299267.49	429000.00	280784.00	506000.00
B	Assistance from Central Pool of Resources for NE & Sikkim (ACA)								14000.00
C	ACA for NEC								20000.00
	GRAND TOTAL (A+B+C)	2702700.00		225457.29	250483.30	299267.49	429000.00	280784.00	540000.00