

DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS (FROM STATE BUDGET)

								[Rs. lakhs]
Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
I.	AGRICULTURE & ALLIED ACTIVITIES							
	1. Crop Husbandry	10000.00	12131.66	2458.00	2700.00	2600.00	32950.00	2990.00
	2. Horticulture	20000.00	14896.70	6216.92	3500.00	3500.00	28500.00	4660.00
	3. Soil and Water Conservation	18922.00	27657.72	9349.50	11100.00	10979.00	95500.00	11810.00
	4. Animal Husbandry	10500.00	9928.47	2535.71	3000.00	3345.00	28800.00	3920.00
	5. Dairy Development	2200.00	1705.59	401.56	750.00	405.00	4850.00	650.00
	6. Fisheries	4500.00	2581.75	703.79	800.00	300.00	52900.00	1275.00
	7. Food,Storage & Warehousing	450.00	190.00	20.00	120.00	120.00	1200.00	130.00
	8. Agricultural Research & Education	500.00	350.04	68.70	100.00	100.00	1500.00	115.00
	9. Agricultural Financial Institutions	100.00	73.00	15.00	25.00	25.00	200.00	30.00
	10. Agriculture marketing & Quality Control	1250.00	1760.75	204.19	700.00	700.00	6000.00	800.00
	11. Co-operation	5100.00	4122.19	692.14	1250.00	1640.00	8000.00	1125.00
	12. RKVY	0.00	9223.00	4612.00	1348.00	1466.00	30000.00	4500.00
	Total - (I) (1 to 12)	73522.00	84620.87	27277.51	25393.00	25180.00	290400.00	32005.00
II.	RURAL DEVELOPMENT							
	1. Swarnajyanti Gram Swarozgar Yojana (SGSY)/	5500.00	857.39	102.96	400.00	80.00	8200.00	445.00
	2.Integrated Wasteland Development Projects Scheme	500.00	720.71	227.53	300.00	100.00	1000.00	345.00
	3. Indira Awas Yojana	5400.00	2430.07	526.64	1000.00	655.00	7000.00	1150.00
	4. Land Reforms	1600.00	1735.14	405.32	550.00	550.00	3500.00	465.00
	5. Community Development & Panchayats	12000.00	7171.09	1544.03	1650.00	2150.00	17000.00	500.00
	6. Research & Training in Rural Development (SIRD)	450.00	379.41	54.08	180.00	180.00	400.00	200.00
	7 National Social Assistance Programme (NSAP)	0.00	0.00	0.00	0.00	0.00	25000.00	2080.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	8. Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	29250.00	5850.00	5850.00	8030.00	29250.00	5850.00
	9. Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	16282.79	3998.00	3901.00	3901.00	20000.00	4500.00
	10. National Rural Employment Guarantee Programme	8000.00	11640.79	2750.00	4900.00	5500.00	30000.00	4000.00
	11. Construction of Rural Roads Programme (CRRP)	0.00	1290.00	280.00	280.00	280.00	1400.00	280.00
	12. Other Programmes :-							
	(a) Meghalaya Plantation/ Crops Spices Development	0.00	0.00	0.00	0.00	0.00	6600.00	1000.00
	(b) Bio fuel plantation	0.00	0.00	0.00	0.00	0.00	3400.00	500.00
	(c) Pine needle briquetting project	0.00	0.00	0.00	0.00	0.00	650.00	100.00
	13. Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00
	TOTAL - II (1 to 13)	80230.00	72143.75	15738.56	19011.00	21426.00	153400.00	21415.00
III.	SPECIAL AREAS PROGRAMMES							
	Border Area Development Programme	18909.00	11474.03	3515.92	2581.00	2728.00	14000.00	2940.00
	TOTAL - III	18909.00	11474.03	3515.92	2581.00	2728.00	14000.00	2940.00
IV.	WATER RESOURCES IRRIGATION & FLOOD CONTROL							
	1. Integrated Resource Water Management	0.00	0.00	0	2300.00	2300.00	13000.00	8000.00
	2. Major and Medium Irrigation	1000.00	55.00	0.00	55.00	55.00	350.00	55.00
	3. Minor Irrigation	17172.00	27937.34	8704.00	9655.00	9655.00	76000.00	10700.00
	4. Command Area Development	500.00	69.37	4.00	55.00	55.00	350.00	100.00
	5. Flood Control	3300.00	1257.81	179.83	275.00	275.00	2100.00	310.00
	6. Repair, Renovation & Restoration/ Small Multipurpose Reservoirs.	0.00	0.00	0.00	500.00	500.00	7000.00	560.00
	7. Water Harvesting	0.00	0.00	0.00	0.00	0.00	5000.00	0.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	TOTAL - IV (1 to 7)	21972.00	29319.52	8887.83	12840.00	12840.00	103800.00	19725.00
V.	ENERGY							
	1. Power	105788.00	120917.33	12309.59	16142.00	16142.00	163500.00	17400.00
	2. Non-conventional Sources of Energy	1200.00	656.64	132.00	220.00	220.00	2400.00	460.00
	3. Integrated Rural Energy Programme	900.00	669.93	140.00	220.00	220.00	2000.00	250.00
	4. Village Electrification (MNES Special Scheme)	600.00	170.68	50.00	50.00	50.00	100.00	60.00
	TOTAL - V (1 to 4)	108488.00	122414.58	12631.59	16632.00	16632.00	168000.00	18170.00
VI.	INDUSTRY & MINERALS							
	1. Village & Small Enterprises	4900.00	2885.18	665.09	800.00	800.00	5100.00	1520.00
	2. Sericulture & Weaving	6400.00	5592.11	1788.19	1200.00	1200.00	13000.00	1960.00
	3. Other Industries (Other than VSE)	15400.00	11856.51	3565.37	2040.00	1946.00	8800.00	1300.00
	4. Minerals	2350.00	1691.24	379.76	500.00	1164.00	2400.00	350.00
	TOTAL - (VI) (1 to 4)	29050.00	22025.04	6398.41	4540.00	5110.00	29300.00	5130.00
VII.	TRANSPORT							
	1. Roads and Bridges	158662.00	101371.00	25483.53	27550.00	28124.00	190000.00	27865.00
	2. Road Transport	3200.00	1575.00	300.00	300.00	300.00	2400.00	350.00
	3. Other Transport Services	500.00	6476.44	7.70	1100.00	1300.00	12100.00	1850.00
	TOTAL - (VII) (1 to 3)	162362.00	109422.44	25791.23	28950.00	29724.00	204500.00	30065.00
VIII	SCIENCE, TECHNOLOGY & ENVIRONMENT							
	1. Scientific Research (including S & T)	1500.00	1188.15	246.54	335.00	335.00	3650.00	975.00
	2. Bio-technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. GIS and Geo-Spatial technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4. Information Technology & E-Governance	6307.00	3387.72	849.30	1300.00	1300.00	8850.00	1710.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	5. Ecology & Environment	700.00	445.74	66.85	135.00	135.00	1000.00	160.00
	6. Forestry & Wildlife	16000.00	16361.39	3435.87	4250.00	3970.00	32600.00	7875.00
	TOTAL - (VIII) (1 to 6)	24507.00	21383.00	4598.56	6020.00	5740.00	46100.00	10720.00
IX.	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services	3100.00	6635.91	456.68	4292.00	4292.00	60000.00	8950.00
	2. Census, Surveys & Statistics	1400.00	977.24	220.00	250.00	250.00	1500.00	135.00
	3. Voluntary Action Fund	600.00	730.00	80.00	500.00	500.00	2500.00	500.00
	4. Integrated Basin Dev. Project cum Livelihood							
	a) Programme Management (including Units)	0.00	3500.00	1500.00	2000.00	2000.00	10000.00	2000.00
	b) Meghalaya Integrated Rural Development Programme	0.00	0.00	0.00	0.00	0.00	75000.00	5000.00
	c) Missions under the Integrated Basin & Livelihood Development Programme	0.00	4000.00	0.00	6875.00	4000.00	300000.00	6025.00
	d) Institute of Entrepreneurship	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00
	e) Institute of Governance	0.00	1500.00	0.00	1500.00	1500.00	5000.00	1000.00
	f) Institute of Natural Resources	0.00	500.00	0.00	500.00	500.00	5000.00	1000.00
	g) Trade Promotion	0.00	0.00	0.00	0.00	0.00	7000.00	500.00
	h) Convergence under Basin Development/ MGNREGA	0.00	1950.00	0.00	1950.00	1950.00	15000.00	4050.00
	i) Financial Inclusion Initiative for the rural poor and	0.00	3000.00	1500.00	1500.00	1500.00	17000.00	1500.00
	j) Infrastructure Development	0.00	100.00	0.00	100.00	0.00	52000.00	15000.00
	5. Livelihood Improvement Project for the Himalayas	11000.00	9667.00	3500.00	3100.00	3100.00	0.00	445.00
	6.Meghalaya State Employment Promotion Mission	0.00	0.00	0.00	0.00	0.00	7000.00	1100.00
	7. Tourism	3500.00	4221.29	991.32	1600.00	1835.00	15000.00	1950.00
	8. Civil Supplies	1300.00	622.87	149.11	150.00	150.00	850.00	125.00
	9.Aids to District Council	4000.00	1190.52	449.52	360.00	191.00	2800.00	415.00
	10. Weights & Measures	400.00	320.04	74.80	85.00	85.00	550.00	70.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
	11.District Innovation Fund	0.00	350.00	0.00	350.00	350.00	0.00	0.00
	12. Construction of fishery ponds, etc	0.00	3240.00	3240.00	0.00	0.00	0.00	0.00
	13. Hospitality, BPO, IT, ITEs, Sericulture, Handloom & Handicrafts	0.00	700.00	200.00	500.00	500.00	0.00	0.00
	TOTAL - (IX) (1 to 14)	25300.00	44704.87	12361.43	27112.00	24203.00	581200.00	50765.00
X.	SOCIAL SERVICES							
	1. General Education	85000.00	71755.19	17109.38	20340.00	20950.00	300000.00	20800.00
	2. Technical Education	30629.00	2424.03	321.40	1246.00	1246.00	10000.00	1200.00
	3. Sports & Youth Services	12000.00	8061.56	1669.77	2185.00	2185.00	17000.00	5075.00
	4. Art & Culture	6000.00	6569.32	804.00	3425.00	3670.00	18000.00	4350.00
	Sub-Total - Education	133629.00	88810.10	19904.55	27196.00	28051.00	345000.00	31425.00
	5. Medical & Public Health	63381.00	53193.03	14036.68	17300.00	16800.00	196000.00	19000.00
	6. Water Supply & Sanitation	58099.00	39326.15	8105.93	11900.00	11900.00	120000.00	26050.00
	7.Housing	12148.00	3505.05	687.83	800.00	800.00	5400.00	800.00
	8.Police Housing	1000.00	1546.91	382.00	500.00	500.00	3900.00	575.00
	9. Urban Development	32166.00	33088.56	3109.50	16250.00	17212.00	137000.00	29400.00
	10. Information & Publicity	3000.00	3120.05	925.73	1200.00	1200.00	6000.00	900.00
	11. Development of SCs, STs & OBCs	150.00	86.99	20.00	20.00	20.00	200.00	25.00
	12. Labour & Labour Welfare	500.00	520.20	131.68	200.00	200.00	1000.00	150.00
	13. Employment, Craftsmen & Training	4101.00	2111.97	351.49	1105.00	950.00	5500.00	870.00
	14. MSEPC	0.00	500.00	0.00	500.00	500.00	0.00	0.00
	15. Social Welfare	8250.00	10716.99	2222.38	3700.00	3625.00	8600.00	1980.00
	16. Women & Child Development	750.00	1507.93	407.81	660.00	660.00	2800.00	760.00
	17. Nutrition	31000.00	6058.59	803.53	1250.00	1250.00	9800.00	1430.00
	TOTAL - (X) (1 to 17)	348174.00	244092.52	51089.11	82581.00	83668.00	841200.00	113365.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9
XI.	GENERAL SERVICES							
	1. Jails	1500.00	996.59	168.97	400.00	346.00	2000.00	300.00
	2. Stationery & Printing	1500.00	1409.32	249.39	360.00	440.00	2600.00	350.00
	3. Public Works	13386.00	12305.18	2119.87	2600.00	1600.00	19700.00	3080.00
	4. Other Administrative Services :							
	i) Training	150.00	864.50	150.00	450.00	450.00	4400.00	650.00
	ii) Fire Protection	1500.00	1117.15	247.44	300.00	301.00	1400.00	210.00
	iii) Judiciary Building & Fast Track Courts	1200.00	954.83	155.00	250.00	250.00	1900.00	280.00
	iv) Police Functional & Administrative Buildings	1500.00	2505.97	325.58	1650.00	1650.00	8800.00	1700.00
	v) State Legislative Assembly Building	2500.00	525.00	10.00	500.00	0.00	25664.00	2000.00
	vi) Home Guard & Civil Defence Complex	2500.00	860.00	200.00	400.00	400.00	3100.00	460.00
	vii) Treasuries	250.00	267.41	50.00	70.00	70.00	618.00	90.00
	viii) Disaster Management		85.00	25.00	60.00	60.00	618.00	80.00
	TOTAL - (XI) (1 to 4)	25986.00	21890.95	3701.25	7040.00	5567.00	70800.00	9200.00
	GRAND TOTAL	918500.00	783491.57	171991.40	232700.00	232818.00	2502700.00	313500.00

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay
					Approved Outlay	Anti. Expenditure		
1	2	3	4	5	6	7	8	9

GN STATEMENT B Part II

DRAFT ANNUAL STATE PLAN 2012-12-PROPOSED OULAYS (FROM STATE PSE's)

									[Rs. lakhs]
SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay	
					Approved Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	
	Power	0.00	78928.00	38928.00	40000.00	40000.00	200000.00	40000.00	
	TOTAL	0.00	78928.00	38928.00	40000.00	40000.00	200000.00	40000.00	

GN STATEMENT B -Part III

DRAFT ANNUAL STATE PLAN 2012-13- PROPOSED OUTLAYS (FROM LOCAL BODIES)

									[Rs. lakhs]
SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Eleventh Plan 2007-12 Anticipated Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		12th Plan 2012-17 Tentative Projected	Annual Plan 2012-13 Proposed Outlay	
					Approved Outlay	Anti. Expenditure			
1	2	3	4	5	6	7	8	9	
	Aids to District Council- Welfare of SC/ ST and OBC's	4000.00	1359.52	449.52	360.00	191.00	2800.00	415.00	
	Urban Development- Assistance to local bodies	100.00	165.50	30.00	50.50	50.50	200.00	56.00	
	GRAND TOTAL	4100.00	1525.02	479.52	410.50	241.50	3000.00	471.00	