

ANNEXURE I

STATEMENT INDICATING THE EXPENDITURES IN RESPECT OF ANNUAL PLAN 2012-13

| Sl. No. | Name of Sector/Scheme | Budgeted Outlay | Sectoral Outlay as Approved vide Planning Commission letter No. M-13022/11/2012-SP-NE, dt. 12/10/2012 | Revised Outlay approved by Planning Commission vide No. M/13022/11/2012-SP-NE, dt. 8/8/2013 | Actual expenditure upto 3rd Quarter ending 31.12.2012 | Actual Expenditure during the 4th Qtr ending 31.03.2013 | Total Actual Expenditure during 2012-13 |
|---------|-----------------------|-----------------|---|---|---|---|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 |

I. AGRICULTURE AND ALLIED SERVICES

| | | | | | | | |
|------------------|-------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| 1 | Crop Husbandry | 2990.00 | 2800.00 | 2590.00 | 904.00 | 1810.89 | 2714.89 |
| 2 | Horticulture | 4660.00 | 3800.00 | 3600.00 | 332.21 | 2296.32 | 2628.53 |
| 3 | Soil and Water Conservation | 11810.00 | 15380.00 | 15220.00 | 426.57 | 3454.37 | 3880.94 |
| 4 | Animal Husbandary | 3920.00 | 3400.00 | 3255.00 | 2051.97 | 817.78 | 2869.75 |
| 5 | Dairy Development | 650.00 | 450.00 | 450.00 | 159.34 | 1012.50 | 1171.84 |
| 6 | Fisheries | 1275.00 | 6275.00 | 6305.00 | 277.21 | 5912.50 | 6189.71 |
| 7 | Food, Storage and Warehousing | 130.00 | 130.00 | 205.00 | 45.00 | 75.00 | 120.00 |
| 8 | Agricultural Research and Education | 115.00 | 115.00 | 115.00 | 8.04 | 85.31 | 93.35 |
| 9 | Agricultural Financial Institutions | 30.00 | 30.00 | 30.00 | 0.00 | 25.00 | 25.00 |
| 10 | Marketing & Quality Control | 800.00 | 800.00 | 800.00 | 24.37 | 237.51 | 261.88 |
| 11 | Co-operation | 1125.00 | 1125.00 | 1125.00 | 543.37 | 404.29 | 947.66 |
| 12 | R.K.V.Y | 4500.00 | 8445.00 | 8445.00 | 0.00 | 2268.00 | 2268.00 |
| Total - I | | 32005.00 | 42750.00 | 42140.00 | 4772.08 | 18399.47 | 23171.55 |

II. RURAL DEVELOPMENT

| | | | | | | | |
|----------------------|---|-----------------|-----------------|-----------------|----------------|----------------|-----------------|
| 1 | Swarnjayanti Gram Swarozgar Yojana (SGSY)/MSRLS | 445.00 | 200.00 | 200.00 | 27.04 | 29.43 | 56.47 |
| 2 | Integrated Wasteland Development Project | 345.00 | 200.00 | 200.00 | 44.50 | 86.76 | 131.26 |
| 3 | Indira Awas Yojana (IAY) | 1150.00 | 800.00 | 672.00 | 367.10 | 326.62 | 693.72 |
| 4 | Land Reforms | 465.00 | 465.00 | 100.00 | 0.00 | 27.23 | 27.23 |
| 5 | Community Development | 500.00 | 1300.00 | 1600.00 | 201.92 | 203.12 | 405.04 |
| 6 | Research and Training in Rural Development (SIRD) | 200.00 | 100.00 | 100.00 | 0.00 | 78.68 | 78.68 |
| 7 | National Social Assistance Programme (NSAP) | 2080.00 | 2000.00 | 2000.00 | 0.00 | 1367.86 | 1367.86 |
| 8 | Special Rural Works Programmes | 5850.00 | 6250.00 | 6250.00 | 5850.00 | 400.00 | 6250.00 |
| 9 | Backward Regions Grant Fund (BRGF) | 4500.00 | 4144.00 | 4144.00 | 1368.00 | 2053.00 | 3421.00 |
| 10 | National Rural Employment Guarantee Scheme (NREGS) | 4000.00 | 4000.00 | 4000.00 | 1329.00 | 2090.05 | 3419.05 |
| 11 | Construction of Rural Roads Programme | 280.00 | 280.00 | 280.00 | 280.00 | 0.00 | 280.00 |
| 12 | Other Programmes: - | | | | | | |
| a) | Meghalaya Plantation Crops/Spices Development Project | 1000.00 | 1000.00 | 1000.00 | 0.00 | 1000.00 | 1000.00 |
| b) | Bio fuel Plantation | 500.00 | 5.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| c) | Pine Needle Briquetting Project | 100.00 | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Total - II: - | | 21415.00 | 20745.00 | 20552.00 | 9473.56 | 7662.75 | 17136.31 |

III. SPECIAL AREA PROGRAMME

| | | | | | | | |
|----------------------|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | Border Area Dev. Programme | 2940.00 | 4619.00 | 5119.00 | 3998.19 | 4143.64 | 8141.83 |
| Total -III: - | | 2940.00 | 4619.00 | 5119.00 | 3998.19 | 4143.64 | 8141.83 |

IV. WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

| | | | | | | | |
|---|--------------------------------------|----------|----------|----------|--------|---------|----------|
| 1 | Integrated Water Resource Management | 8000.00 | 9000.00 | 3600.00 | 0.00 | 3215.00 | 3215.00 |
| 2 | Major and Medium Irrigation | 55.00 | 55.00 | 55.00 | 0.00 | 0.00 | 0.00 |
| 3 | Minor Irrigation | 10700.00 | 10150.00 | 10150.00 | 972.37 | 9254.37 | 10226.74 |
| 4 | Command Area Development | 100.00 | 100.00 | 38.00 | 10.00 | 0.00 | 10.00 |

| Sl. No. | Name of Sector/Scheme | Budgetted Outlay | Sectoral Outlay as Approved vide Planning Commission letter No. M-13022/11/2012-SP-NE, dt. 12/10/2012 | Revised Outlay approved by Planning Commission vide No. M/13022/11/2012-SP-NE, dt. 8/8/2013 | Actual expenditure upto 3rd Quarter ending 31.12.2012 | Actual Expenditure during the 4th Qtr ending 31.03.2013 | Total Actual Expenditure during 2012-13 |
|--|--|------------------|---|---|---|---|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 |
| | 5 Flood Control | 310.00 | 310.00 | 310.00 | 126.70 | 174.62 | 301.32 |
| | 6 Repair Renovation and Restoration of Water Bodies | 560.00 | 3400.00 | 3400.00 | 0.00 | 0.00 | 0.00 |
| | Total - IV: - | 19725.00 | 23015.00 | 17553.00 | 1109.07 | 12643.99 | 13753.06 |
| V. ENERGY | | | | | | | |
| | 1 Power | 57400.00 | 51010.00 | 53360.00 | 5837.52 | 17508.90 | 23346.42 |
| | 2 Non-Conventional Sources of Energy | 460.00 | 460.00 | 490.00 | 104.40 | 125.14 | 229.54 |
| | 3 Integrated Rural Energy Programme | 250.00 | 250.00 | 285.00 | 104.20 | 70.80 | 175.00 |
| | 4 Village Electrification (MNES Special Scheme) | 60.00 | 60.00 | 60.00 | 0.00 | 0.00 | 0.00 |
| | Total - V | 58170.00 | 51780.00 | 54195.00 | 6046.12 | 17704.84 | 23750.96 |
| VI. INDUSTRY AND MINERALS | | | | | | | |
| | 1 Village and Small Industries | 1520.00 | 1200.00 | 1164.00 | 436.97 | 877.20 | 1314.17 |
| | 2 Sericulture and Weaving | 1960.00 | 2375.00 | 2375.00 | 51.81 | 2245.07 | 2296.88 |
| | 3 Industries (Other than V & SI) | 1300.00 | 945.00 | 2075.00 | 1181.00 | 1205.75 | 2386.75 |
| | 4 Minerals | 350.00 | 350.00 | 350.00 | 57.67 | 140.39 | 198.06 |
| | Total - VI | 5130.00 | 4870.00 | 5964.00 | 1727.45 | 4468.41 | 6195.86 |
| VII. TRANSPORT | | | | | | | |
| | 1 Roads and Bridges | 27865.00 | 44062.00 | 32462.00 | 11391.59 | 13371.85 | 24763.44 |
| | 2 Road Transport | 350.00 | 350.00 | 350.00 | 350.00 | 0.00 | 350.00 |
| | 3 Other Transport Services | 1850.00 | 4844.00 | 2240.00 | 0.00 | 1427.12 | 1427.12 |
| | Total - VII | 30065.00 | 49256.00 | 35052.00 | 11741.59 | 14798.97 | 26540.56 |
| VIII. SCIENCE, TECHNOLOGY AND ENVIRONMENT | | | | | | | |
| | 1 Scientific Research (inclg. S and T) | 775.00 | 774.00 | 774.00 | 3.17 | 231.56 | 234.73 |
| | 2 Bio Technology | 200.00 | 200.00 | 20.00 | 0.00 | 20.00 | 20.00 |
| | 3 GIS/GEO Spatial Technology | 200.00 | 200.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| | 4 Information Technology | 1510.00 | 3545.00 | 3545.00 | 349.46 | 3111.44 | 3460.90 |
| | 5 Ecology and Environment | 160.00 | 120.00 | 120.00 | 60.71 | 58.62 | 119.33 |
| | 6 Forestry and Wild Life | 7875.00 | 7175.00 | 6975.00 | 870.32 | 1089.09 | 1959.41 |
| | Total - VIII | 10720.00 | 12014.00 | 11484.00 | 1283.66 | 4510.71 | 5794.37 |
| IX. GENERAL ECONOMIC SERVICES | | | | | | | |
| | 1 Secretariat Economic Services | 8950.00 | 5150.00 | 570.00 | 70.33 | 200.88 | 271.21 |
| | 2 Survey and Statistics | 135.00 | 135.00 | 105.00 | 32.60 | 62.36 | 94.96 |
| | 3 Voluntary Action Fund | 500.00 | 500.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| | 4 Integrated Basin and Livelihood Dev. Programme | | | | | | |
| | a) Programme Management (Including District Units) | 2000.00 | 1500.00 | 1500.00 | 0.00 | 1500.00 | 1500.00 |
| | b) Meghalaya Integrated Rural Dev. Programme (MIRDP) | 5000.00 | 4600.00 | 2250.00 | 0.00 | 0.00 | 0.00 |
| | c) Missions Under The Integrated Basin And Livelihood Dev. Programme | 6025.00 | 3906.00 | 3906.00 | 0.00 | 3756.00 | 3756.00 |
| | d) Institute of Entrepreneurship | 1000.00 | 500.00 | 50.00 | 0.00 | 50.00 | 50.00 |
| | e) Institute of Governance | 1000.00 | 100.00 | 50.00 | 0.00 | 50.00 | 50.00 |
| | f) Institute of Natural Resources | 1000.00 | 300.00 | 50.00 | 0.00 | 50.00 | 50.00 |
| | g) Trade Promotion | 500.00 | 200.00 | 50.00 | 0.00 | 50.00 | 50.00 |
| | h) Convergence under MGNREGA | 4050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | i) Financial Inclusion Initiative for The Rural Poor and SF/MF | 1500.00 | 1500.00 | 1500.00 | 1500.00 | 0.00 | 1500.00 |
| | j) Infrastructure Development | 15000.00 | 20900.00 | 20900.00 | 1500.00 | 19360.00 | 20860.00 |
| | 5 Livelihood Improvement Project for the Himalayas | 445.00 | 445.00 | 445.00 | 0.00 | 445.00 | 445.00 |

| Sl. No. | Name of Sector/Scheme | Budgetted Outlay | Sectoral Outlay as Approved vide Planning Commission letter No. M-13022/11/2012-SP-NE, dt. 12/10/2012 | Revised Outlay approved by Planning Commission vide No. M/13022/11/2012-SP-NE, dt. 8/8/2013 | Actual expenditure upto 3rd Quarter ending 31.12.2012 | Actual Expenditure during the 4th Qtr ending 31.03.2013 | Total Actual Expenditure during 2012-13 |
|-------------------|--|------------------|---|---|---|---|---|
| 1 | 2 | 3 | 4 | | 5 | 6 | 7 |
| 6 | Meghalaya State Employment Promotion Council | 1100.00 | 1000.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 7 | Tourism | 1950.00 | 2750.00 | 1800.00 | 764.26 | 951.87 | 1716.13 |
| 8 | Civil Supplies | 125.00 | 125.00 | 105.00 | 87.41 | 15.39 | 102.80 |
| 9 | Aid to District Councils | 415.00 | 415.00 | 415.00 | 0.00 | 0.00 | 0.00 |
| 10 | Weights and Measures | 70.00 | 70.00 | 60.00 | 6.63 | 42.27 | 48.90 |
| Total - IX | | 50765.00 | 44096.00 | 34756.00 | 3961.23 | 27533.77 | 31495.00 |

X. SOCIAL SERVICES

| | | | | | | | |
|------------------|-------------------------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|
| 1 | General Education | 20800.00 | 21530.00 | 20230.00 | 8543.98 | 5551.32 | 14095.30 |
| 2 | Technical Education | 1200.00 | 700.00 | 600.00 | 92.00 | 118.39 | 210.39 |
| 3 | Sports and Youth Services | 5075.00 | 7385.00 | 7385.00 | 2658.63 | 3956.90 | 6615.53 |
| 4 | Art and Culture | 4350.00 | 5950.00 | 5350.00 | 418.84 | 860.31 | 1279.15 |
| 5 | Medical and Public Health | 19000.00 | 27150.00 | 28150.00 | 8015.20 | 11410.70 | 19425.90 |
| 6 | Water Supply and Sanitation | 26050.00 | 26225.00 | 19225.00 | 6093.83 | 6570.91 | 12664.74 |
| 7 | i) Housing | 800.00 | 800.00 | 150.00 | 4.04 | 117.83 | 121.87 |
| | ii) Police Housing | 575.00 | 600.00 | 1048.00 | 131.03 | 511.45 | 642.48 |
| 8 | Urban Development | 29400.00 | 30850.00 | 20550.00 | 1625.44 | 2803.91 | 4429.35 |
| 9 | Information and Publicity | 900.00 | 900.00 | 700.00 | 225.20 | 350.02 | 575.22 |
| 10 | Welfare of SCs, STs and OBCs | 25.00 | 25.00 | 25.00 | 16.52 | 6.48 | 23.00 |
| 11 | Labour and Employment: - | | | | | | |
| | a) Labour and Labour Welfare | 150.00 | 150.00 | 150.00 | 47.37 | 27.50 | 74.87 |
| | b) Training and Employment | 870.00 | 870.00 | 692.00 | 139.25 | 351.82 | 491.07 |
| 12 | Social Security and Social Welfare | 1980.00 | 2380.00 | 1980.00 | 222.46 | 1209.10 | 1431.56 |
| 13 | Women and Child Development Welfare | 760.00 | 660.00 | 660.00 | 437.38 | 134.26 | 571.64 |
| 14 | Nutrition | 1430.00 | 1250.00 | 1250.00 | 404.16 | 584.14 | 988.30 |
| Total - X | | 113365.00 | 127425.00 | 108145.00 | 29075.33 | 34565.04 | 63640.37 |

XI. GENERAL SERVICES

| | | | | | | | |
|--------------------|---|------------------|------------------|------------------|-----------------|------------------|------------------|
| 1 | Jails | 300.00 | 250.00 | 190.00 | 1.00 | 18.60 | 19.60 |
| 2 | Stationery & Printing | 350.00 | 300.00 | 315.00 | 187.98 | 119.50 | 307.48 |
| 3 | Public Works (GAD buildings) | 3080.00 | 7070.00 | 6490.00 | 1838.77 | 1420.67 | 3259.44 |
| 4 | Other Administrative Services : | | | | | | |
| | i) Training (MATI) | 650.00 | 650.00 | 550.00 | 138.47 | 381.53 | 520.00 |
| | ii) Fire Protection | 210.00 | 360.00 | 335.00 | 0.00 | 208.79 | 208.79 |
| | iii) Police Functional and Administrative Buildings | 1700.00 | 1800.00 | 1800.00 | 116.33 | 750.45 | 866.78 |
| | iv) Judiciary Buildings and Fast Track Courts | 280.00 | 250.00 | 250.00 | 27.31 | 92.58 | 119.89 |
| | v) Home Guard and Civil Defence Complex | 460.00 | 500.00 | 460.00 | 1.34 | 417.73 | 419.07 |
| | vi) State Legislative Assembly Building | 2000.00 | 2000.00 | 2000.00 | 0.00 | 0.00 | 0.00 |
| | vii) Treasuries | 90.00 | 90.00 | 90.00 | 58.43 | 30.87 | 89.30 |
| | viii) Disaster Management | 80.00 | 60.00 | 60.00 | 27.07 | 0.00 | 27.07 |
| Total - XI | | 9200.00 | 13330.00 | 12540.00 | 2396.70 | 3440.72 | 5837.42 |
| GRAND TOTAL | | 353500.00 | 393900.00 | 347500.00 | 75584.99 | 149872.31 | 225457.30 |

EXPENDITURE DETAILS ON EARMARKED SCHEMES DURING 2012-13

| Sl no. | Name of Sector/Scheme | Normal Provision | Additional Provision | Total Outlays (3+4) | Total Expenditure | | |
|--------|-----------------------|------------------|----------------------|---------------------|-------------------------|---|----------------|
| | | | | | Actuals upto 31.12.2012 | Actual Expenditure in 4th Quarter (ending 31.03.2013) | Total col. 6+7 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

Thirteenth Finance Commission Award

| | | | | | | | |
|---|--|-----------------|-------------|-----------------|----------------|----------------|----------------|
| 1 | Forestry & Wildlife | | | | | | |
| | Protection of forest | 4202.00 | | 4202.00 | 0.00 | 0.00 | 0.00 |
| 2 | Education | | | | | | |
| | Elementary Education | 1000.00 | | 1000.00 | 1000.00 | 0.00 | 1000.00 |
| 3 | Secretariat Economic Services | | | | | | |
| | a) Incentive for issue UIDS | 90.00 | | 90.00 | 0.00 | 0.00 | 0.00 |
| | b) District Innovation Fund | 350.00 | | 350.00 | 0.00 | 0.00 | 0.00 |
| 4 | State Specific Schemes :- | | | | | | |
| | a) Home (Police) Department - Setting up of the Meghalaya Police Academy | 1250.00 | | 1250.00 | 0.00 | 0.00 | 0.00 |
| | b) P.H.E. Department - Tura Phase I & II WSS | 1250.00 | | 1250.00 | 0.00 | 0.00 | 0.00 |
| | c) Art & Culture Department - Preservation of heritage | 625.00 | | 625.00 | 0.00 | 0.00 | 0.00 |
| | d) Tourism Department - Cave Tourism | 125.00 | | 125.00 | 0.00 | 0.00 | 0.00 |
| | e) Agriculture Department - Infrastructure for Horticulture | 950.00 | | 950.00 | 0.00 | 0.00 | 0.00 |
| | f) Co-operation Department - Construction of Warehouses at Tura & Baghmara | 50.00 | | 50.00 | 0.00 | 0.00 | 0.00 |
| | g) P.W.D. - Construction of bridges | 2000.00 | | 2000.00 | 1000.00 | 1000.00 | 2000.00 |
| | Grand Total : Thirteenth Finance Commission Award | 11892.00 | 0.00 | 11892.00 | 2000.00 | 1000.00 | 3000.00 |

Additional Central Assistance (ACA) for Special and Other Programmes

| | | | | | | | |
|----|----------------------------------|-----------------|-------------|-----------------|----------------|-----------------|-----------------|
| 1 | AIBP | 21500.00 | | 21500.00 | 0.00 | 7500.00 | 7500.00 |
| 2 | Shifting Cultivation | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | BADP | 2100.00 | | 2100.00 | 1515.74 | 1473.51 | 2989.25 |
| 4 | Roads & Bridges | 1383.00 | | 1383.00 | 1333.00 | 1083.00 | 2416.00 |
| 5 | NSAP | | | | | | |
| | (i) C & RD | 1666.00 | | 1666.00 | 0.00 | 1367.86 | 1367.86 |
| | (ii) Annapurna | 90.00 | | 90.00 | 75.00 | 0.00 | 75.00 |
| 6 | NPAG | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Grants in aid under Art. 275 (1) | 3069.00 | | 3069.00 | 176.37 | 0.00 | 176.37 |
| 8 | JNNURM | 14910.00 | | 14910.00 | 872.30 | 1860.72 | 2733.02 |
| 9 | BRGF | 4144.00 | | 4144.00 | 1368.00 | 2053.00 | 3421.00 |
| 10 | NEGAP | 255.00 | | 255.00 | 61.90 | 124.34 | 186.24 |
| 11 | RKVY | 8445.00 | | 8445.00 | 2268.00 | 0.00 | 2268.00 |
| | Total | 57562.00 | 0.00 | 57562.00 | 7670.31 | 15462.43 | 23132.74 |

BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1)

| | | | | | | | |
|---|--|----------------|-------------|----------------|---------------|-------------|---------------|
| 1 | Community Development | 100.00 | | 100.00 | 0.00 | 0.00 | 0.00 |
| 2 | Border Areas Development | 115.00 | | 115.00 | 176.37 | 0.00 | 176.37 |
| 3 | District Councils | 415.00 | | 415.00 | 0.00 | 0.00 | 0.00 |
| 4 | Sports & Youth Affairs | 15.00 | | 15.00 | 0.00 | 0.00 | 0.00 |
| 5 | Art & Culture (Promotion of cultural programmes) | 520.00 | | 520.00 | 0.00 | 0.00 | 0.00 |
| 6 | Completion of critical of ongoing road projects | 1329.00 | | 1329.00 | 0.00 | 0.00 | 0.00 |
| 7 | General Education | 575.00 | | 575.00 | 0.00 | 0.00 | 0.00 |
| | Total | 3069.00 | 0.00 | 3069.00 | 176.37 | 0.00 | 176.37 |

| Sl no. | Name of Sector/Scheme | Normal Provision | Additional Provision | Total Outlays (3+4) | Total Expenditure | | |
|--------------------------------------|--|------------------|----------------------|---------------------|-------------------------|---|-----------------|
| | | | | | Actuals upto 31.12.2012 | Actual Expenditure in 4th Quarter (ending 31.03.2013) | Total col. 6+7 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Special Plan Assistance (SPA) | | | | | | | |
| Ongoing projects | | | | | | | |
| 1 | Soil & Water Conservation - Cherrapunjee Ecological Project | 1535.00 | | 1535.00 | 0.00 | 1535.00 | 1535.00 |
| 2 | Border Areas Development - Border roads (SPA proposals of 2010-11) | 300.00 | | 300.00 | 300.00 | 712.80 | 1012.80 |
| 3 | Power - Leshka H.E.P. | 3200.00 | | 3200.00 | 2440.30 | 759.70 | 3200.00 |
| 4 | Roads & Bridges - Completion of SPA road projects of 2010-11 | 9200.00 | | 9200.00 | 0.00 | 8870.00 | 8870.00 |
| 5 | Sports & Youth Affairs - Completion of SPA proposals of Sports & Youth Affairs | 225.00 | | 225.00 | 0.00 | 306.00 | 306.00 |
| Sub-Total - Ongoing projects | | 14460.00 | 0.00 | 14460.00 | 2740.30 | 12183.50 | 14923.80 |
| New Projects | | | | | | | |
| 1 | Power - System improvement in distribution, T&D losses, safety measures, metering system, etc. | 7088.00 | | 7088.00 | 0.00 | 6379.20 | 6379.20 |
| 2 | Water Supply & Sanitation - Greater Ampati Water Supply Scheme | 3000.00 | | 3000.00 | 0.00 | 2700.00 | 2700.00 |
| 3 | Education - Hostels for Rural students @ Rs 1 crore per district | 700.00 | | 700.00 | 0.00 | 700.00 | 700.00 |
| 4 | Health & Family Welfare - Construction of a State of Art 12 bedded ICU facility at Civil Hospital, Shillong | 450.00 | | 450.00 | 0.00 | 427.50 | 427.50 |
| 5 | Sports & Youth Affairs - i) JN Stadium covered gallery (Eastern End) with individual seating arrangements | 250.00 | | 250.00 | 0.00 | 225.00 | 225.00 |
| 6 | Infrastructure Development - i) Roads & Bridges - Major District Roads & State Highways (MIDB) | 13000.00 | | 13000.00 | 1500.00 | 11500.00 | 13000.00 |
| | ii) Rural Development - Convergence with MGNREGA - 39 CD Blocks x Rs. 1 Cr. each) | 3900.00 | | 3900.00 | 0.00 | 3860.00 | 3860.00 |
| | iii) G.A.D. - District Office Complexes in new districts | 4000.00 | | 4000.00 | 0.00 | 4000.00 | 4000.00 |
| 7 | Infrastructure for Pisciculture - Fish Ponds for Aquaculture | 5000.00 | | 5000.00 | 0.00 | 5000.00 | 5000.00 |
| 8 | Water Resources - Small Multipurpose Reservoirs | 2915.00 | | 2915.00 | 0.00 | 2915.00 | 2915.00 |
| 10 | Border Areas Development - Multi facility centre - 24 nos @ Rs. 33 lakh | 792.00 | | 792.00 | 0.00 | 712.80 | 712.80 |
| Sub -Total : New projects | | 41095.00 | 0.00 | 41095.00 | 1500.00 | 38419.50 | 39919.50 |
| Grand Total : SPA projects | | 55555.00 | 0.00 | 55555.00 | 4240.30 | 50603.00 | 54843.30 |

Special Central Assistance (SCA)

| | | | | | | | |
|------|--|---------|------|---------|--------|--------|--------|
| 1 | Border Areas Development - | | | | | | |
| i) | Last mile connectivity | 300.00 | | 300.00 | 300.00 | 0.00 | 300.00 |
| ii) | Internal Village connectivity including construction of missing culverts | 600.00 | | 600.00 | 600.00 | 0.00 | 600.00 |
| iii) | Development of areas bordering Assam @ 50 lakh per C&RD Block | 500.00 | 0.00 | 500.00 | 500.00 | 55.80 | 555.80 |
| 2 | Art & Culture - | | | | | | |
| i) | Shillong International Centre for performing arts | 2000.00 | | 2000.00 | 0.00 | 0.00 | 0.00 |
| ii) | District Cultural Centres at Tura, Ampati, Jowai and Shillong. | 800.00 | | 800.00 | 0.00 | 0.00 | 0.00 |
| iii) | Infrastructure for institutions of music and fine arts | 200.00 | | 200.00 | 0.00 | 200.00 | 200.00 |
| 3 | Education | | | | | | |
| i) | Coaching for Class X and XII Students | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |

| Sl no. | Name of Sector/Scheme | Normal Provision | Additional Provision | Total Outlays (3+4) | Total Expenditure | | |
|--------|---|------------------|----------------------|---------------------|-------------------------|---|----------------|
| | | | | | Actuals upto 31.12.2012 | Actual Expenditure in 4th Quarter (ending 31.03.2013) | Total col. 6+7 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| ii) | Teachers' training | 300.00 | | 300.00 | 0.00 | 0.00 | 0.00 |
| iii) | Construction of college building for the 3 newly provincialised colleges at Sohra, Williamnagar & Baghmara. | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| iv) | Delinking of the +2 level from colleges at the Kiang Nangbah & Tura Govt. Colleges | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| v) | Government Higher Secondary School Buildings | 300.00 | | 300.00 | 0.00 | 0.00 | 0.00 |
| vi) | Pinemount International School | 150.00 | | 150.00 | 0.00 | 0.00 | 0.00 |
| vii) | Improvement of educational standards in backward districts | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Information Technology - | | | | | | |
| i) | Students' Digital Learning Aid | 2500.00 | | 2500.00 | 0.00 | 2500.00 | 2500.00 |
| ii) | Teachers' Digital Learning Aid | 200.00 | | 200.00 | 0.00 | 200.00 | 200.00 |
| 5 | Sports & Youth Affairs - | | | | | | |
| i) | Upgradation of stadium with synthetic turf at Madan Heh, Mawlai. | 300.00 | | 300.00 | 0.00 | 300.00 | 300.00 |
| ii) | Upgradation of stadium-cum-District Sports Office at Tura. | 300.00 | | 300.00 | 0.00 | 300.00 | 300.00 |
| iii) | Construction of sports complex at Mawkyrwat | 300.00 | | 300.00 | 0.00 | 300.00 | 300.00 |
| iv) | Construction of synthetic turf at Jowai and Ampati | 800.00 | | 800.00 | 0.00 | 800.00 | 800.00 |
| v) | Inter School Sports Competition | 200.00 | | 200.00 | 0.00 | 200.00 | 200.00 |
| vi) | Assistance for Year of the Youth | 1000.00 | | 1000.00 | 0.00 | 1000.00 | 1000.00 |
| vii) | Futsal ground for football - 5 nos. | 250.00 | | 250.00 | 0.00 | 250.00 | 250.00 |
| viii) | Career Guidance & Counselling Scheme | 500.00 | | 500.00 | 0.00 | 500.00 | 500.00 |
| 6 | Social Welfare - | | | | | | |
| i) | Construction of Working Womens' Hostel at Shillong and Tura | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | Transport - | | | | | | |
| i) | Public Transport system for rural connectivity | 500.00 | | 500.00 | 0.00 | 499.06 | 499.06 |
| ii) | Umroi Airport | 550.00 | | 550.00 | 0.00 | 535.00 | 535.00 |
| iii) | Shillong City Centre | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| iv) | Insurance for drivers | 100.00 | | 100.00 | 0.00 | 100.00 | 100.00 |
| 8 | Industries | | | | | | |
| i) | Setting up of two industrial parks | 200.00 | | 200.00 | 200.00 | 0.00 | 200.00 |
| ii) | Package Scheme of Incentives | 911.00 | | 911.00 | 911.00 | 0.00 | 911.00 |
| iii) | Training cum Demonstration : | | | | | | |
| a) | Apparel making & tailoring | 110.00 | | 110.00 | 110.00 | 0.00 | 110.00 |
| b) | Baker Skill | 10.00 | | 10.00 | 10.00 | 0.00 | 10.00 |
| c) | Cosmetic herbal product | 80.00 | | 80.00 | 80.00 | 0.00 | 80.00 |
| 9 | Financial Inclusion | 1500.00 | | 1500.00 | 1500.00 | 0.00 | 1500.00 |
| 10 | Secretariat Economic Services - | | | | | | |
| i) | Missions under IBDLP | 3756.00 | | 3756.00 | 0.00 | 3756.00 | 3756.00 |
| ii) | State Share for MIRDP | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 11 | Health & Family Welfare - | | | | | | |
| i) | Setting up of Medical College in State | 1900.00 | | 1900.00 | 0.00 | 1900.00 | 1900.00 |
| ii) | Universal Health Insurance | 1200.00 | | 1200.00 | 0.00 | 1200.00 | 1200.00 |
| iii) | Strengthening of diagnostic services | 1000.00 | | 1000.00 | 0.00 | 0.00 | 0.00 |
| 12 | Weaving & Sericulture | | | | | | |
| i) | Special Income Generation Programme for handloom weavers | 450.00 | | 450.00 | 0.00 | 450.00 | 450.00 |
| ii) | Infrastructural support for Yarn Bank cum Textile Gallery | 100.00 | | 100.00 | 0.00 | 100.00 | 100.00 |
| iii) | Skill upgradation for 1000 weavers | 200.00 | | 200.00 | 0.00 | 200.00 | 200.00 |
| iv) | Common Facility Centre cum Production Unit (10 units) | 400.00 | | 400.00 | 0.00 | 400.00 | 400.00 |
| v) | Promotional Event for Handloom Products & Ethnic Designs | 75.00 | | 75.00 | 0.00 | 75.00 | 75.00 |
| 13 | Tourism | | | | | | |

| Sl no. | Name of Sector/Scheme | Normal Provision | Additional Provision | Total Outlays (3+4) | Total Expenditure | | |
|--------|--|------------------|----------------------|---------------------|-------------------------|---|-----------------|
| | | | | | Actuals upto 31.12.2012 | Actual Expenditure in 4th Quarter (ending 31.03.2013) | Total col. 6+7 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | i) Aero Park & facilities at Baljek | 100.00 | | 100.00 | 0.00 | 100.00 | 100.00 |
| | ii) Bagmara - Siju Eco Tourism Promotion | 200.00 | | 200.00 | 0.00 | 200.00 | 200.00 |
| | iii) Tourist Circuit for Ngorpara & Chenga - Benga | 200.00 | | 200.00 | 0.00 | 200.00 | 200.00 |
| | iv) Development of Eco Tourism at Mawsynram | 100.00 | | 100.00 | 0.00 | 100.00 | 100.00 |
| | v) Development of Eco Tourism at Nongkhulum | 100.00 | | 100.00 | 0.00 | 100.00 | 100.00 |
| 14 | Horticulture | | | | | | |
| | i) Intensive Pineapple Extension Programme | 300.00 | | 300.00 | 0.00 | 299.67 | 299.67 |
| | ii) Extension of Integrated Multi Level Cropping | 100.00 | | 100.00 | 0.00 | 100.00 | 100.00 |
| | iii) Centre Collection cum Production Centre for Species in West Jaintia Hills & South West Garo Hills | 125.00 | | 125.00 | 0.00 | 125.00 | 125.00 |
| | iv) Addl. Allocation | | | | | 1700.00 | 1700.00 |
| 15 | P.W.D. | | | | | | |
| | i) Upgradation of roads of new District HQs | 300.00 | | 300.00 | 0.00 | 300.00 | 300.00 |
| | ii) M & BT with improvement of DSSMH road to Tongseng | 125.00 | | 125.00 | 0.00 | 124.14 | 124.14 |
| | iii) M & BT of Tluh internal village road | 125.00 | | 125.00 | 0.00 | 119.72 | 119.72 |
| | iv) M & BT with improvement of critical roads | 300.00 | | 300.00 | 0.00 | 300.00 | 300.00 |
| | v) Renovation of IBs | 800.00 | | 800.00 | 0.00 | 206.00 | 206.00 |
| 16 | P.H.E. | | | | | | |
| | Arpdah Combined Water Supply Scheme | 600.00 | | 600.00 | 0.00 | 600.00 | 600.00 |
| 17 | Plantation Crops & Spices Development (MSRLS) | 1000.00 | | 1000.00 | 0.00 | 0.00 | 0.00 |
| 18 | Fisheries - Post Graduate College for fisheries in collaboration with St Anthony's College | 30.00 | | 30.00 | 0.00 | 30.00 | 30.00 |
| 19 | C & RD - Infrastructure Support for traditional Heads | 300.00 | | 300.00 | 0.00 | 300.00 | 300.00 |
| 20 | Power - Constn of 400 KV DC line (7 KM) in Meghalaya which is a part of the power evacuation from Palatana GBPP | 300.00 | | 300.00 | 0.00 | 0.00 | 0.00 |
| 21 | Police Housing - Consn of 50 nos barracks (tubular steel structure) to accommodate 1500 police personnel in various parts of the state | 448.00 | | 448.00 | 0.00 | 447.88 | 447.88 |
| 22 | AH&Vety : Addl allocation | | | | | 774.00 | 774.00 |
| | Total : Special Central Assistance | 30095.00 | 0.00 | 30095.00 | 4211.00 | 21947.27 | 26158.27 |

Additional Central Resources (ACR)

| | | | | | | | |
|---|--|---------|--|---------|------|------|------|
| 1 | Education - | | | | | | |
| | i) Setting up of a Technical University | 500.00 | | 500.00 | 0.00 | 0.00 | 0.00 |
| | ii) Ramakrishna Mission School | 100.00 | | 100.00 | 0.00 | 0.00 | 0.00 |
| 2 | Construction of the Meghalaya Legislative Assembly | 2000.00 | | 2000.00 | 0.00 | 0.00 | 0.00 |
| 3 | Water Supply & Sanitation - | | | | | | |
| | i) Development of sustainable water supply schemes by replacement of existing DTW schemes. | 2000.00 | | 2000.00 | 0.00 | 0.00 | 0.00 |
| | ii) Last mile Water Supply Schemes | 1200.00 | | 1200.00 | 0.00 | 0.00 | 0.00 |
| | iii) Nongstoin Water Supply Scheme | 225.00 | | 225.00 | 0.00 | 0.00 | 0.00 |
| 4 | Roads & Bridges - i) Completion of last mile road projects | 2000.00 | | 2000.00 | 0.00 | 0.00 | 0.00 |
| | ii) Replacement of SPT bridges (400 m) | 3600.00 | | 3600.00 | 0.00 | 0.00 | 0.00 |
| | iii) Internal road at Mihmyntdu from Riatsaliya to JBRC via Wah Syngkon | 100.00 | | 100.00 | 0.00 | 0.00 | 0.00 |
| 5 | Health & Family Welfare- | | | | | | |
| | i) Upscaling the infrastructural facilities in Govt. CHCs, Hospitals including IT network. | 500.00 | | 500.00 | 0.00 | 0.00 | 0.00 |
| | ii) Construction of 75 nos sub-centres to bridge the gap at last mile (75 x 25 lakh each) | 1875.00 | | 1875.00 | 0.00 | 0.00 | 0.00 |
| 6 | Sports & Youth Affairs | | | | | | |
| | i) Open Gallery & Fixed seating for Ground 5, Shillong for Youth activities | 200.00 | | 200.00 | 0.00 | 0.00 | 0.00 |

| Sl no. | Name of Sector/Scheme | Normal Provision | Additional Provision | Total Outlays (3+4) | Total Expenditure | | |
|----------|--|------------------|----------------------|---------------------|-------------------------|---|------------------|
| | | | | | Actuals upto 31.12.2012 | Actual Expenditure in 4th Quarter (ending 31.03.2013) | Total col. 6+7 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | ii) Indoor Basket ball infrastructure | 200.00 | | 200.00 | 0.00 | 0.00 | 0.00 |
| | iii) Completion of on-going projects | 900.00 | | 900.00 | 0.00 | 0.00 | 0.00 |
| 7 | Urban Development | | | | | | |
| | Roads for New Shillong township | 2400.00 | | 2400.00 | 0.00 | 0.00 | 0.00 |
| | Power distribution infrastructure for New Shillong | 1110.00 | | 1110.00 | 0.00 | 0.00 | 0.00 |
| 8 | Community Development | | | | | | |
| | Social Mobilisation Centres at District HQ | 900.00 | | 900.00 | 0.00 | 0.00 | 0.00 |
| 9 | Transport | | | | | | |
| | i) Driving Institute | 100.00 | | 100.00 | 0.00 | 0.00 | 0.00 |
| | ii) Inter State Bus Terminus | 500.00 | | 500.00 | 0.00 | 0.00 | 0.00 |
| | iii) Inter State Truck Terminus | 300.00 | | 300.00 | 0.00 | 0.00 | 0.00 |
| 10 | Tourism - Theme Village | 200.00 | | 200.00 | 0.00 | 0.00 | 0.00 |
| 11 | District Residential Complexes (4 new districts) | 4000.00 | | 4000.00 | 0.00 | 0.00 | 0.00 |
| 12 | Water Resources - Small Multi Purpose Reservoirs | 385.00 | | 385.00 | 0.00 | 0.00 | 0.00 |
| 13 | Infrastructure for IBDLP Missions | 150.00 | | 150.00 | 0.00 | 0.00 | 0.00 |
| | Total : Additional Central Resources | 25445.00 | 0.00 | 25445.00 | 0.00 | 0.00 | 0.00 |
| | GRAND TOTAL | 180549.00 | | 180549.00 | 18121.61 | 89012.70 | 107134.31 |

