

INTRODUCTION

The Twelfth Five Year Plan outlay for Meghalaya is ₹ 27027.00 crore. During the first four years of the Twelfth Five Year Plan, the investments made so far in respect of the State Plan are indicated below:-

₹ crore]		
Annual Plan	Outlay	Expenditure
2012-13	3939.00	2254.57
2013-14	4151.00	2504.83
2014-15	4545.00	2992.67
2015-16	4290.00	2807.84 (Anti)

The Plan budget of ₹ 5400.00 crore includes ₹ 5060.00 crore under State Plan, ₹ 140.00 crore of assistance under the Non Lapsable Central Pool of Resources (NLCPR) and ₹ 200.00 crore from the North Eastern Council (NEC). The State Plan component of ₹ 5060.00 crore includes NABARD Loan component of ₹ 95.00 crore, HUDCO Loan of ₹ 10.00 crore, ₹ 120.00 crore of EAP component and ₹ 2536.98 crore for Centrally Sponsored Schemes.

The Plan budgetary outlay for 2016-17 is as indicated in the table below:-

₹ in lakhs]			
Sl No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
I. AGRICULTURE & ALLIED SERVICES			
1	Crop Husbandry	5000.00	i.)Includes ₹. 1000.00 lakh for CSS. ii.)Includes ₹. 1000.00 lakh for Convergence Programme iii) Includes ₹. 200.00 lakh for Promotion of entrepreneurship for women and youth based on contract farming. iv) Includes ₹. 200.00 lakh for Ramie cultivation.
2	Horticulture	9940.00	i)Includes ₹. 3500.00 lakh for CSS. ii) Includes ₹. 1500.00 lakh for Mission Organic iii) Includes ₹.1000.00 lakhs for Convergence Programme. iv)Includes ₹. 1000.00 lakh for organic plantation of bamboo and agar.

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
3	Soil & Water Conservation	15900.00	i) Includes ₹. 900.00 lakh of NABARD Loan. iii) Includes ₹. 12000.00 lakh for CSS including PMKSY. iii) Includes ₹. 700.00 lakh under Art 275 (I) iv) Includes ₹.500.00 lakh for Convergence with CLEMP vi) Includes ₹.500.00 lakh for other Convergence Programme
4	Animal Husbandry	4700.00	i) Includes ₹. 700.00 lakh of NABARD Loan ii) Includes ₹. 1500.00 lakh for CSS. iii) Includes ₹.800.00 lakh for Convergence Programme
5	Dairy Development	600.00	i.) Includes ₹. 100.00 lakh for CSS ii.) Includes ₹.100.00 lakh for Convergence Programme iii) Includes ₹. 200.00 lakhs for Special Diary Dev. Initiative
6	Fisheries	4000.00	i.) Includes ₹. 1500.00 lakh for CSS. ii.) Includes 1200.00 lakh for Convergence Programme
7	Food, Storage & Warehousing	100.00	Includes ₹. 20.00 lakh for CSS
8	Agricultural Research & Education	200.00	Includes ₹.100.00 lakh for CSS.
9	Agricultural Financial Institutions	25.00	
10	Marketing & Quality Control	1750.00	Includes ₹.900.00 lakh for CSS
11	Co-operation	2625.00	i) Includes ₹. 100.00 lakhs under Art 275 (I) ii) Includes ₹. 1000.00 lakh for Convergence based programmes. iii.)Includes ₹.500.00 for training and capacity building
12	R.K.V.Y.	11000.00	Includes ₹. 10000.00 lakh for Central Share of CSS
Total - (I)		55840.00	
II. RURAL DEVELOPMENT			
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	55.00	Includes ₹. 50.00 lakhs for CSS.
2	Integrated Wasteland Dev. Project	1100.00	CSS
3	Indira Awas Yojana (IAY)	6600.00	Includes ₹. 5940.00 lakh for Central Share of CSS
4	Land Reforms	200.00	
5	Community Development	1500.00	i) Includes ₹. 100.00 lakhs of Grants under Art. 275(1). ii) Includes ₹. 300.00 lakhs for CSS. iii) Includes ₹. 100.00 lakh for the State Rural Infrastructure Development Initiative.
6	Research & Training in Rural Development (SIRD)	250.00	Includes ₹. 200.00 lakhs for CSS.

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
7	National Social Assistance Programme (NSAP)	3300.00	i) Includes ₹. 2970.00 lakhs (excluding Annapurna) of Central Share ii) Includes ₹. 330.00 lakhs of State Share.
8	Special Rural Works Programmes	11900.00	Worked out as follows :- (i) Special Rural Works Programme :- 53 Rural Constituencies @ ₹. 200 lakhs 10600.00 per constituency 3 Semi-Rural Constituencies @ ₹. 100.00 lakhs per constituency 300.00 Total 10900.00 (ii) Includes ₹ 800.00 lakhs for Chief Minister's Special Rural Development Fund. (iii) Includes ₹. 200.00 lakhs for development of infrastructure for new C&RD Blocks
9	National Rural Employment Guarantee Scheme (NREGS)	55000.00	Includes ₹. 49500.00 lakh of Central Share and ₹. 5500.00 lakh of State Share.
10	Construction of Rural Roads Programme	280.00	
11	National Rural Livelihood Mission	2300.00	i) Includes ₹. 1980.00 lakh of Central Share and ₹. 220.00 lakh of State Share ii) Includes ₹. 100.00 lakh for Entrepreneurship mobilization and facilitation centre
TOTAL - II		82485.00	
III. SPECIAL AREA PROGRAMME			
1	Border Area Development	3350.00	Includes ₹. 2500.00 lakh for BADP
TOTAL - III		3350.00	

IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL

1	Integrated Water Resource Management	1200.00	i) Includes ₹. 1000.00 lakhs of EAP for Small Multipurpose Reservoirs, of which ₹. 100.00 lakhs is the State Share. ii) Includes ₹. 100.00 lakh for Water Plus Initiatives
2	Major & Medium Irrigation	100.00	
3	Minor Irrigation	11200.00	i) Includes ₹.8000.00 lakhs under PMKSY ii) Include ₹. 700.00 lakhs of NABARD Loan.
4	Command Area Development	200.00	Includes ₹.195.00 lakh for CSS.
5	Flood Control	720.00	i) Includes ₹. 400.00 lakh for CSS (to be budgetted by Water Resources) ii) Includes ₹. 180.00 lakhs under PWD

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
6	Repair, Renovation & Restoration of water bodies	3500.00	PMKSY Includes ₹.3000.00 lakhs under Soil & Water Conservation Department and ₹. 500.00 lakhs under Water Resources Department.
TOTAL - IV		16920.00	
V. ENERGY			
1	Power	14000.00	i) Includes ₹. 2000.00 lakh of NABARD Loan ii) Includes ₹. 5000.00 lakh for CSS
2	Non-conventional Sources of Energy	825.00	Includes ₹. 500.00 lakhs for CSS
3	Integrated Rural Energy Programme	400.00	Includes ₹. 200.00 lakhs for CSS
4	Village electrification (MNES special Scheme)	645.00	Includes ₹. 580.00 lakh for CSS
TOTAL - V		15870.00	
VI. INDUSTRY & MINERALS			
1	Village & Small Industries	1900.00	i)Includes ₹. 700.00 lakh for CSS ii) Includes ₹. 100.00 lakh under Art 275 (I)
2	Sericulture & Weaving	1830.00	i)Includes ₹. 1390.00 lakh for CSS ii) Includes ₹. 400.00 lakh under Art 275 (I)
3	Industries (Other than V & SI)	1520.00	Includes ₹ 1000.00 lakh for CSS
4	Minerals	320.00	
TOTAL - VI		5570.00	
VII. TRANSPORT			
1	Roads & Bridges	47000.00	<u>Includes:-</u> i) NABARD Loan under RIDF 3800.00 ii) C.A. for Roads & Bridges 1500.00 iii) HUDCO Loan 0.00 iv) North Eastern States Roads Investment Program EAP - ADB, of which ₹. 250.00 lakhs is the State Share. 2500.00 v) PMGSY 11000.00 vi) Last mile connectivity 1000.00
2	Road Transport	280.00	
3	Other Transport Services	3155.00	Includes funds for additional land acquisition for Umroi Airport and development of Inland Water ways.
TOTAL - VII		50435.00	
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1	Scientific Research (inclg. S&T)	300.00	
2	Bio Technology	75.00	

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
3	GIS/ Geo Spatial Technology	100.00	To be budgetted by I.T. Department.
4	Information Technology	1600.00	Includes ₹. 640.00 lakh for CSS
5	Ecology & Environment	100.00	
6	Forestry & Wildlife	4800.00	Includes ₹. 2000.00 lakh for CSS
TOTAL - VIII		6975.00	
IX. GENERAL ECONOMIC SERVICES			
1	Secretariat Economic Services	2600.00	Includes:-
			i) Studies/ Consultancy Services 800.00
			ii) Capacity Building 500.00
2	Survey & Statistics	85.00	
3	Voluntary Action Fund	400.00	
4	Integrated Basin & Livelihood Dev. Programme - Programme Management (including District Units)	730.00	
5	Sustainable Development Convergence Initiative		
a)	Meghalaya Livelihood & Access to Market Projects (Megha - LAMP)	1610.00	Includes ₹. 1500.00 lakh of Central Assistance
b)	Livelihood Missions and Private sector development	3000.00	Includes ₹. 1000.00 lakhs for eco tourism, photography and heritage based tourism
c)	Institute of Entrepreneurship	300.00	Includes ₹. 100.00 lakh for language skills and entrepreneurship development, Includes ₹. 100.00 lakh for Photography and Filmmaking
d)	Institute of Governance	100.00	
e)	Trade promotion/ Market access	200.00	
f)	Financial Inclusion Initiative for the rural poor and SF/MF	500.00	
g)	Meghalaya State Employment Promotion Council	100.00	
h)	Cross cutting infrastructure for missions	100.00	
i)	Eco system services including Community led eco-system Management Project	1100.00	EAP component. Includes ₹. 100.00 lakhs of State Share.
j)	Community/ Livelihood Forestry Project.	1100.00	EAP component. Includes ₹. 100.00 lakhs of State Share.
k)	Supporting Human Capital	4400.00	EAP component. Includes ₹. 400.00 lakhs of State Share.
l)	Corpus fund for Convergence	8700.00	
m)	Corpus Fund for CSS	2500.00	

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
n)	Green Economy/ Mission Green	2500.00	i) Includes funds for Green energy and for Clean & Green Campaign/ Eco - Heritage -Cultural Tourism. ii) Includes ₹. 200.00 lakhs for Youth for Green Initiatives.
o)	Housing infrastructure for livelihoods (homestays, weaving sheds, cow and piggery sheds etc)	1000.00	Include ₹. 1000.00 lakh for HUDCO Loan
p)	Institute for Community Mobilisation & Experimentation	115.00	
q)	Meghalaya Women's Empowerment Programme through social mobilisation, financial Inclusion & Entrepreneurship	3500.00	Implemented in convergence with NRLM & MEGHA LAMP-IVCS
r)	Seed capital to set up Meghalaya Women's Bank to lend through SHG Federations	1000.00	
s)	Most liveable village/ Towns/ Cities programme.	3500.00	
Others			
6	Tourism	3560.00	i) Includes ₹. 300.00 lakhs for CSS. ii) Includes ₹. 500.00 lakhs for Facilitation Centres iii) Includes ₹. 300.00 lakh under Art. 275 (I) iv) Includes ₹ 1000.00 lakhs for major works for Facilitation Centres under PWD.
7	Infrastructure Development	700.00	i) Includes ₹. 400.00 lakh for last mile connectivity and Integrated Transport Sector Development ii) ₹. 300.00 lakh for gap funding, co-ordination and convergence
(a)	High speed data network through Optical fibre network to reach out to all 39 blocks to improve the quality of education & promotion of enterprises based on internet	3685.00	
(b)	Infrastructure services	100.00	
8	Civil Supplies	8500.00	i)Includes ₹100.00 lakhs for Annapurna Scheme ii) Includes ₹. 6275.00 lakh for other CSS
9	Aid to District Councils	10000.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
10	Weights & Measures	70.00	
TOTAL - IX		65755.00	

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
X. SOCIAL SERVICES			
1	General Education	65700.00	i) Includes ₹. 43600.00 lakh for CSS ii) Includes ₹. 300.00 lakh for Residential School iii) Includes ₹. 300.00 lakh for International School iv) Includes ₹. 100.00 lakhs for base line survey, etc. for Upgradation of Govt. L.P. Schools. v) Includes ₹. 500.00 lakhs for improvement of quality of education in Govt. schools.
2	Technical Education	2000.00	Includes ₹. 1800.00 lakh for CSS
3	Sports & Youth Services	4090.00	i) Includes ₹. 990.00 lakh for CSS ii) Includes ₹. 150.00 lakhs for Coaching & Scholarships to sports persons iii) Includes ₹. 450.00 lakhs for Football Mission.
4	Art & Culture	1300.00	i) Includes ₹. 100.00 lakh for CSS ii) Includes ₹. 100.00 lakh under Art 275 (I). iii) Includes ₹. 50.00 lakhs for Infrastructure for Light & Sound Shows. iv) Includes ₹. 100.00 lakhs for Enterprise based on Art, Culture & Heritage.
Sub-Total (Education)		73090.00	
5	Medical & Public Health	47000.00	i) Includes ₹. 20000.00 lakh for CSS ii) Includes ₹. 1000.00 lakh for Food Safety iii) Includes ₹ 300.00 lakh for critical illness iv) Includes ₹. 1000.00 lakhs for Low-cost & Rapid Diagnostic Services in remote rural areas through Health Slates under Convergence (technological innovation of Public Health Foundation of India)
6	Water Supply & Sanitation	25300.00	Includes:- i) NABARD Loan 2400.00 ii) CSS 7500.00
7	i) Housing	2200.00	
	ii) Police Housing	1250.00	Includes ₹. 500.00 lakh for housing facility for Samanda
8	Urban Development	10730.00	i) Includes ₹. 550.00 lakhs for S.U.W.P. as below :- 4 Urban Constituencies @ ₹. 200.00 lakhs 800.00 per constituency 3 Semi-Urban constituencies @ ₹. 100 300.00 lakhs per constituency Total 1100.00

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
			ii) Includes ₹. 400.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes ₹ 1375.00 lakhs for the North East Capital Cities Dev. Investment Programme, of which ₹. 125.00 lakhs is the State Share. iv) Includes ₹. 500.00 lakhs for improvement of basic amenities in urban areas. v) Includes ₹. 5000.00 lakhs for CSS vi) Includes ₹. 300.00 lakhs for the Shillong City Square.
9	Information & Publicity	570.00	
10	Welfare of SCs,STs & OBCs	30.00	
11	Labour & Employment :-		
	a) Labour & Labour Welfare	250.00	
	b) Training & Employment	2200.00	Includes ₹. 1400.00 lakh for CSS
12	Social Security & Social Welfare	4620.00	i) Includes ₹. 1418.00 lakh for CSS ii) Includes ₹. 568.00 lakh under Art 275 (I) iii) Includes ₹. 300.00 lakh for Wedding Assistance for orphan women iv) Includes ₹. 300.00 lakh for Social Assistance for the disabled, infirm and widows
13	Women & Child Development Welfare	7920.00	Includes ₹. 6900.00 lakh for CSS
14	Nutrition	14870.00	i) Includes ₹. 12500.00 lakh for CSS ii) Includes ₹. 1000.00 lakhs for Special Nutrition Programme in convergence with livelihoods.
TOTAL - X		190030.00	
XI. GENERAL SERVICES			
1	Jails	460.00	Includes ₹. 150.00 lakh for CSS
2	Stationery & Printing	210.00	Includes ₹.100.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	6000.00	i) Includes ₹. 1000.00 lakh for District Office Complex in the 2 new districts ii) Includes ₹. 200.00 lakh for District Residential Complex in 4 new districts iii) Includes ₹. 1100.00 lakh for development of infrastructure in new districts and new civil sub-divisions iv) Includes ₹. 200.00 lakhs for land acquisition of new civil sub-divisions.
4	Other Administrative Services		
	i) Training (MATI)	580.00	
	ii) Fire Protection	250.00	
	iii) Police Functional & Administrative Buildings	1330.00	
	iv) Judiciary Buildings & Fast Track Courts	1400.00	Includes ₹. 1000.00 lakh for CSS
	v) Home Guard & Civil Defence Complex	345.00	

[₹. in lakhs]

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
	vi) State Legislative Assembly Building	2100.00	
	vii) Treasuries	30.00	
	viii) Disaster Management	65.00	
	TOTAL - XI	12770.00	
	TOTAL	506000.00	
	NLCPR	14000.00	
	NEC	20000.00	
	Grand Total	540000.00	

Details of budgeted allocations in respect of NLCPR and NEC are indicated at Annexure II & Annexure III respectively.