

**GOVERNMENT OF MEGHALAYA
PLANNING DEPARTMENT**

No. PLR. 2/2013/149,

Dated Shillong, the 10th September, 2013.

To

1. All Principal Secretaries / Commissioner & Secretaries / Secretaries to the Government of Meghalaya, Shillong.
2. All Heads of Departments, Government of Meghalaya, Shillong.

Subject: - Approved Sectoral Outlays in respect of Annual Plan 2013-14.

Sir/ Madam,

I am directed to inform you that the approved Plan Size for Meghalaya during Annual Plan 2013-14 is ₹ 4151.00 crore and to enclose herewith a Statement as in **Annexure-I** indicating the details of the approved sectoral outlays of the said Annual Plan for your information and necessary action.

The other detailed components of the State Plan allocations are indicated in the following Annexures - Loan Component (**Annexure-II**), EAP Component (**Annexure-III**), Award of the 13th Finance Commission- (**Annexure-IV**), Additional Central Assistance (**Annexure-V**) and break up of Grants under Article 275(I) at (**Annexure-VI**).

The approved Plan allocation also includes a Special Plan Assistance (SPA) of ₹ 550.00 crore and a Special Central Assistance (SCA) of ₹ 300.00 crore, the details of which are indicated at **Annexures VII** and **VIII** respectively.

Necessary adjustments in respect of the budgetary provisions made viz-a-viz the approved outlays may kindly be taken up by all concerned Departments by means of re-appropriation. However, in case re-appropriation is not feasible, additional funds as provided in the approved outlays may be made available through Advance from Contingency Funds/ Supplementary Demands.

Yours faithfully,



(C. Langstieh)

Officer on Special Duty & ex-officio
Secretary to the Government of Meghalaya,
Planning Department.

Memo No. PLR. 2/2013/149-A,
Copy to :-

Dated Shillong, the 10th September, 2013.

1. The Private Secretary to the Chief Secretary to the Govt. of Meghalaya for kind information of the Chief Secretary.
2. The Private Secretary to the Additional Chief Secretary to the Govt. of Meghalaya i/c Soil & Water Conservation / Finance Department for kind information of the Additional Chief Secretary.
3. The Secretary to the Government of Meghalaya, Finance (EA) Department for information.

By order etc.,



Officer on Special Duty & ex-officio
Secretary to the Government of Meghalaya,
Planning Department.

**STATEMENT INDICATING THE APPROVED OUTLAY
IN RESPECT OF THE ANNUAL PLAN 2013-14**

[Rs. in lakhs]

Sl No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5

I. AGRICULTURE & ALLIED SERVICES

1	Crop Husbandry	3050.00	Includes Rs. 350.00 lakhs of SCA for Mission Organic.
2	Horticulture	3950.00	(i) Includes Rs. 950.00 lakhs of TFC Award for infrastructure in horticulture. (ii) Includes Rs. 100.00 lakhs for Horticulture Mission under IBDLP.
3	Soil & Water Conservation	12600.00	(i) Includes Rs. 10000.00 lakhs of A.I.B.P. (ii) Includes Rs. 1200.00 lakhs of NABARD Loan. (iii) Includes Rs. 400.00 lakhs of State Share for IWMP. (iv) Includes Rs. 300.00 lakhs of SCA for development of rubber plantation.
4	Animal Husbandry	3550.00	i) Includes Rs. 1300.00 lakhs of NABARD Loan ii) Includes Rs. 100.00 lakhs for Livestock Mission under IBDLP
5	Dairy Development	480.00	
6	Fisheries	3300.00	Includes Rs. 3000.00 lakhs for Aquaculture Mission under IBDLP
7	Food, Storage & Warehousing	130.00	
8	Agricultural Research & Education	120.00	
9	Agricultural Financial Institutions	30.00	
10	Marketing & Quality Control	850.00	
11	Co-operation	1225.00	Includes Rs. 50.00 lakhs of TFC Award for construction of warehouses at Tura & Baghmara.
12	R.K.V.Y.	15972.00	A.C.A.
Total - (I)		45257.00	

II. RURAL DEVELOPMENT

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	150.00	Includes Rs. 100.00 lakhs for MSRLS.
2	Integrated Wasteland Dev. Project	10.00	
3	Indira Awas Yojana (IAY)	4250.00	Includes Rs. 3500.00 lakhs of SCA for topping up of IAY.
4	Land Reforms	280.00	
5	Community Development	4350.00	i) Includes Rs. 100.00 lakhs for C & RD Administration ii) Includes Rs. 50.00 lakhs for DRDA Administration iii) Includes Rs. 200.00 lakhs of Grants under Art. 275(1). iv) Includes Rs. 1900.00 lakhs for State Rural Infrastructure Development Initiative. (SCA) v) Includes Rs. 1600.00 lakhs of SPA for Integrated Social Mobilisation Centres in 4 new districts. v) Includes Rs. 100.00 lakhs for Knowledge & Technology Initiative in C&RD Blocks
6	Research & Training in Rural Development (SIRD)	100.00	
7	National Social Assistance Programme (NSAP)	2500.00	i) Includes ACA of Rs. 1799.00 lakhs (excluding Annapurna) ii) Includes Rs. 201.00 lakhs of State Share. iii) Includes Rs. 500.00 lakhs of SCA as Corpus Fund for NSAP.

SI No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5
8	Special Rural Works Programmes	6250.00	Worked out as follows :- (i) Special Rural Works Programme :- 53 Rural Constituencies @ Rs. 100 lakhs per constituency 5300.00 3 Semi-Rural Constituencies @ Rs. 50.00 lakhs per constituency 150.00 <hr/> Total 5450.00 (ii) Includes Rs 800.00 lakhs for Chief Minister's Special Rural Development Fund.
9	Backward Regions Grant Fund (BRGF)	5334.00	A.C.A.
10	National Rural Employment Guarantee Scheme (NREGS)	4200.00	
11	State Employment Guarantee Fund	500.00	Special Central Assistance
12	Construction of Rural Roads Programme	280.00	
13	Other programmes :-		
a)	Meghalaya Plantation Crops/ Spices Development Project	1.00	
b)	Bio fuel plantation	300.00	
c)	Pine needle briquetting project	1.00	
TOTAL - II		28506.00	

III. SPECIAL AREA PROGRAMME

1	Border Area Dev. Programme	4650.00	Break-up :- i) SCA for BADP(ACA) 2100.00 ii) BAD Road under PWD 150.00 iii) Establishments 50.00 iv) Border Scholarships 50.00 v) Agro-Custom-Hiring in the Border Areas. 5.00 vi) Grants under Art. 275 (1) 115.00 vii) Construction of ropeways 300.00 viii) Inter State Border Areas Dev. Programme (SCA) 1000.00 ix) Critical village roads including bridges in border villages (SPA) 700.00 ix) Other programmes 180.00 <hr/> Total 4650.00
TOTAL - III		4650.00	

IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL

1	Integrated Water Resource Management	5800.00	i) Includes Rs. 5700.00 lakhs of EAP for Small Multipurpose Reservoirs ii) Includes Rs. 100.00 lakhs for State Water Mission under IBDLP <i>Funds to be placed under the Meghalaya Water Resource Development Agency.</i>
2	Major & Medium Irrigation	60.00	
3	Minor Irrigation	10900.00	i) Includes Rs. 8000.00 lakhs under A.I.B.P. (ACA) ii) Include Rs. 900.00 lakhs of NABARD Loan.
4	Command Area Development	110.00	
5	Flood Control	500.00	

Sl No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5

6	Repair, Renovation & Restoration of water bodies	3500.00	A.I.B.P. Includes Rs. 2940.00 lakhs under Soil & Water Conservation Department and Rs. 560.00 lakhs under Water Resources Department.
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	TOTAL - IV	20870.00	
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V. ENERGY

1	Power	48078.00	Break Up :- (i) Survey & investigation including DPR preparation & Pre-feasibility studies 400.00 (ii) E.A.P. - R&M&U of Umiam HEP Stage 3 2000.00 (iii) Loans from R.E.C., P.F.C. and Others as MeSEB's own resource - (not to be budgetted by Finance Deptt.) 40000.00 (iv) Special Plan Assistance - a) Ongoing SPA projects of 2012-13 3580.00 b) Construction of 132 KV D/C LILO of 132 KV S/C Transmission Line from Rongkhon to Ampati at Praharinagar (Outskirts of Tura) including 2x20MVA, 132/33 KV Sub-Station at Praharinagar. 1500.00 c) Construction of 33/11 KV, 5x2 MVA Sub Station with Control Room and Switchgears including re-alignment and re-engineering of 11 KV Feeders and re-alignment of incoming 33 KV line at Nongalbibra. 321.00 d) Construction of 33/11 KV, 5.0 MVA Sub Station at Khanapara along with a new 33 KV Line from 33/11 KV Killing Sub Station at Khanapara 277.00 Total 48078.00
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2	Non-conventional Sources of Energy	400.00	Includes Rs. 210.00 lakhs for promotion of renewable energy & energy conservation measures.
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3	Integrated Rural Energy Programme	350.00	Includes Rs. 100 lakhs for Rural Energy Mission
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4	Village electrification (MNES special Scheme)	65.00	
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	TOTAL - V	48893.00	
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VI. INDUSTRY & MINERALS

1	Village & Small Industries	1300.00	i) Includes Rs. 100.00 lakhs for Apiculture Mission under IBDP. ii) Includes Rs. 50.00 lakhs for training of IPOs.
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2	Sericulture & Weaving	1000.00	Includes Rs. 150.00 lakhs for Sericulture Mission under IBDP.
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3	Industries (Other than V & SI)	1000.00	
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4	Minerals	500.00	
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	TOTAL - VI	3800.00	
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Sl No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5

VII. TRANSPORT

1	Roads & Bridges	42510.00	Break-up :-
			i) NABARD Loan under RIDF 3400.00
			ii) C.A. for Roads & Bridges 1383.00
			iii) HUDCO Loan 0.00
			iv) Completion of critical on-going road & bridges projects under Article 275(I) 1610.00
			v) Central Assistance for EAP - ADB 7400.00
			vi) State Share for ADB EAP 600.00
			vii) TFC Award for construction of bridges 2000.00
			viii) Special Plan Assistance -
			a) Ongoing road projects of 2010-11 9225.00
			b) Construction of Kynruh Saphlang Tpeppale Road (SPA of 2009-10) 240.00
			c) Parking bays 500.00
			d) Replacement of SPT Bridges (400 Rms) 3600.00
			e) Upgradation of State Highways and Major District Roads 2000.00
			ix) Special Central Assistance -
			a) Upgradation of roads of New District Headquarters 1097.00
			b) Metalling and Blacktopping with improvement of critical roads 303.00
			c) Renovation of IBs 159.00
			x) Other Programmes 8993.00
			Total 42510.00
2	Road Transport	380.00	
3	Other Transport Services	953.00	i) Includes Rs. 100.00 lakhs for Ropeways ii) Includes Rs. 65.00 lakhs for Inland Waterways. iii) Includes Rs. 50.00 lakhs for Cable Cars. iv) Includes Rs. 589.00 lakhs of SCA for Umroi Airport.

TOTAL - VII	43843.00
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VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research (inclg. S&T)	600.00	Includes Rs. 50.00 lakhs for Regional Centre for Science & Technology
2	Bio Technology	200.00	
3	GIS/ Geo Spatial Technology	200.00	To be budgetted by I.T. Department.
4	Information Technology	2973.00	(i) Includes ACA of Rs. 684.00 lakhs for National E-Governance Action Plan (NEGAP) (ii) Includes Rs. 10.00 lakh for strengthening of State's IT Society. (iii) Includes Rs. 1500.00 lakh for Digital Learning Aids for School Students (SCA)
5	Ecology & Environment	130.00	
6	Forestry & Wildlife	7100.00	(i) Includes provision for TFC Award of Rs. 4202.00 lakhs for maintenance of forest, Zoological Parks and Botanical Gardens. (ii) Includes Rs. 50.00 lakhs for setting up of a Bird Sanctuary. (iii) Includes Rs. 100.00 lakhs for the Forestry Mission under the IBDLP. (iv) Includes Rs. 100.00 lakhs for Preservation of critical catchment areas. (v) Includes Rs. 100.00 lakhs for Meghalaya Eco Development Society.

TOTAL - VIII	11203.00
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Sl No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5

IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	29427.00	Break-up :-	
			i) Planning Machinery at HQ & Districts	300.00
			ii) State Planning Board	40.00
			iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission	95.00
			iv) Meghalaya Resource & Employment Generation Council	10.00
			v) Megh. Eco.Dev. Council	15.00
			vi) N.E.C./ Regional Meetings	15.00
			vii) Regional Planning & Dev. Council	10.00
			viii) Incentive for issue of UIDs under TFC Award	90.00
			ix) Studies/ Consultancy Services	100.00
			x) Capacity Building	100.00
			Natural Resource Management	
			xi) Climate Change Adaptation Programme (EAP - KfW/ GIZ)	4000.00
			xii) Climate Change Management	200.00
			xiii) Institute of Natural Resources	500.00
			xiv) Gap funding	500.00
			xv) MIS of Planning Department	0.00
			xvi) Meghalaya Resource & Employment Council	50.00
			xvii) Intervention turn-around of government PSUs	100.00
			xviii) ACA for NEC	13100.00
			xvii) Assistance from Central Pool of Resources for NE & Sikkim (ACA)	10202.00
			Total	29427.00
2	Survey & Statistics	140.00		
3	Voluntary Action Fund	500.00		
4	Sustainable Development Initiative / Integrated Basin & Livelihood Dev. Programme :-			
a)	Programme Management (including District Units)	1000.00		
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	5000.00	Includes Rs. 4500.00 lakhs of externally aided component (IFAD)	
	Enterprise Promotion			
c)	Enterprise Development/ Livelihood Missions	9737.00	Of which Rs. 3000.00 lakhs is Special Central Assistance	
			i) Includes Rs. 200.00 lakhs for Apiculture Mission	
			ii) Includes Rs. 1000.00 lakhs for State Horticulture Mission.	
			iii) Includes Rs. 1900.00 lakhs for Livestock Mission.	
			iv) Includes Rs. 2000.00 lakh for Aquaculture Mission.	
			v) Includes Rs. 400.00 lakh for Tourism Mission	
			vi) Includes Rs. 500.00 lakhs for Forestry Mission.	
			vii) Includes Rs. 350.00 lakhs for Sericulture Mission.	
			viii) Includes Rs. 300.00 lakh for Rural Energy Mission.	
			ix) Includes Rs. 700.00 lakh for State Water Mission	
d)	Institute of Entrepreneurship	100.00		
e)	Institute of Governance	100.00		
	Cross Cutting Livelihood Support			
g)	Trade promotion/ Market access	150.00		
h)	Financial Inclusion Initiative for the rural poor and SF/MF	1500.00	Special Central Assistance	

SI No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5
i)	Meghalaya State Employment Promotion Council	1450.00	i) Includes Rs. 700.00 lakhs of ADB Loan (EAP component) and Rs. 100 lakh State share ii) Includes Rs. 50.00 lakhs for special training programmes for tourism and health sectors. iii) Includes Rs. 200.00 lakhs of SCA for setting up of the Meghalaya Institute of Skill Development.
j)	Cross cutting infrastructure for missions	1500.00	Special Central Assistance i) Includes Rs. 500.00 lakhs for Water Plus. ii) Includes Rs. 1000.00 lakhs for entrepreneurship development with value chain links.
Others			
5	Infrastructure Development	21900.00	SPA. Break - up :- i) PWD - Major District Roads & State Highways 12000.00 ii) C&RD - Convergence with MGNREDA 3900.00 iii) GAD - Distict Residential Complex in 4 new Districts 6000.00 Total 21900.00
6	Livelihood Improvement Project for the Himalayas	200.00	
7	Tourism	2800.00	i) Includes Rs. 125.00 lakhs of TFC Award for Cave Tourism ii) Includes Rs. 1000.00 lakhs of SCA for Theme Village. iii) Includes Rs. 100.00 lakhs of SCA for setting up of an Entertainment Township. iv) Includes Rs. 100.00 lakhs of SCA for construction of Urban Park. v) Includes Rs. 100.00 lakhs of SPA for Nongkhnum River Island. vi) Includes Rs. 100.00 lakhs of SPA for Channel works for rafting in Siju. vii) Includes Rs. 100 lakh for State Tourism Mission
8	Infrastructure Development Finance	1000.00	Special Central Assistance. Includes start up support to MIDFC
8	Civil Supplies	130.00	Includes ACA of Rs. 90.00 lakhs for Annapurna Scheme
9	Aid to District Councils	450.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
10	Weights & Measures	80.00	
TOTAL - IX		77164.00	

X. SOCIAL SERVICES

1	General Education	23152.00	Break-up:- i) Elementary Education 8700.00 ii) Secondary Education 3850.00 iii) University & Higher Education 430.00 iv) Adult Education 60.00 v) DERT 500.00 vi) TFC Award for Elementary Education 1100.00 vii) RMSA, MDM, Saakshar Bharat, etc. 1800.00 viii) Exposure Visits @ Rs. 15.00 lakhs per Govt. College 90.00 ix) Grants under Art. 275 (1) 372.00 x) Supporting Human Capital ADB - EAP 720.00 xi) State share for ADB EAP 80.00
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Sl No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5
			xii) Special Plan Assistance - a) Construction of residential schools in all blocks 500.00 b) Setting up of Polytechnics in Ri Bhoi, West Khasi Hills and South Garo Hills Districts 300.00 c) Construction of college building for the 3 newly provincialised colleges at Sohra, Williamnagar and Bagmara 300.00 d) Infrastructure for Engineering Colleges in Jowai and Ampati 1000.00 xiii) Special Central Assistance - a) Computerised PMIS of Teachers 200.00 b) Teachers' training initiatives 600.00 c) Delinking of the +2 level from colleges at the Kiang Nangbah and Tura Govt. Colleges 200.00 d) Scholarship for Basic Science Students 300.00 xiv) State Share for SSA 2000.00 xv) Residential Schools 50.00 <hr/> <p style="text-align: right;">Total 23152.00</p>
2	Technical Education	300.00	i) Includes Rs. 100.00 lakh for setting up of Technical University at Tura ii) Includes Rs. 100.00 lakhs of EAP component for SPIU Meghalaya.
3	Sports & Youth Services	5700.00	Break-up :- i) Intensive Sports & Youth Dev. Prog. 150.00 ii) C.M.'s Youth Dev. Scheme 650.00 iii) Works undertaken by the State Sports Council 650.00 iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 350.00 v) Grants under Art. 275 (1) 15.00 vi) Lighting of JN Stadium, Shillong 50.00 vii) District/Sub-Division Level Sports Promotion Societies 250.00 viii) SCA - Youth Support Activities - Career Counselling & Guidance Scheme 500.00 viii) SCA - CM's Youth Green Campaign 1680.00 Movement including programmes for Youth for Green and Garbage Disposals ix) SCA - Topping up of existing GOI Sports Infrastructure Programme (PYKKA) 1200.00 x) Youth Exchange Programme 100.00 xi) Scheme for Nurturing Sports Talent in Districts 100.00 xii) Scholarship for sports persons 5.00 <hr/> <p style="text-align: right;">Total 5700.00</p>
4	Art & Culture	7450.00	i) Includes Rs. 150.00 lakhs for Intensive Arts & Culture Dev. Programme ii) Includes Rs.150.00 lakhs for Development of Traditional & Folk Music. iii) Include Rs.200.00 lakhs for the Institute of Music, Heritage and Culture. iv) Includes Rs. 625.00 lakhs of TFC Award for Preservation of heritage

Sl No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5

(v) Includes Rs. 550.00 lakhs of **SCA** for assistance to District Arts & Culture Societies for programmes.

(vi) Includes Rs. 200.00 lakhs of **SCA** for assistance for establishment of a School of Music and Fine Arts.

(vii) Includes Rs. 1100.00 lakhs of **SCA** for International Centre for Performing Arts.

(viii) Includes Rs. 3000.00 lakhs of **SPA** for Infrastructure for promoting performing arts and culture in all district headquarters.

(ix) Includes Rs. 100.00 lakhs for creation of centres of indigeneous culture in Tura and Mawphlang.

(x) Includes Rs. 100.00 lakhs financial assistance to educational institution for running musical institutes.

Sub-Total (Education)	36602.00	
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5 Medical & Public Health

23550.00

i) Includes Rs. 375.00 lakhs to be budgetted for DHS (Research)

ii) Includes Rs. 1725.00 lakhs for National Rural Health Mission (NRHM).

iii) Includes of Rs. 1150.00 lakhs for EMRI

iv) Includes Rs. 500.00 lakhs for Upgradation of Health Infrastructure including Mobile Hospitals.

v) Includes Rs. 250.00 lakhs for CM's Assistance for Critical Illness (**SCA**)

vi) Includes Rs. 1500.00 lakhs of **SCA** for Strengthening of diagnostic services for Govt. and Non Govt. hospitals.

vii) Includes Rs. 100.00 lakhs for MIS for Health Services

viii) Includes Rs. 50.00 lakhs for Upgradation of Pasteur Institute.

ix) Includes Rs. 50.00 lakhs in Super speciality hospital in PPP mode

6 Water Supply & Sanitation

17590.00

i) Rural Water Supply including NABARD Loan of Rs. 1500.00 lakhs 7700.00

ii) Rural Sanitation (includes Rs. 117.00 lakhs for Clean Locality Award) 1600.00

iii) Urban Sanitation (includes Rs. 75.00 lakhs for Clean Locality Award) 105.00

iv) Urban Water Supply Scheme 600.00

v) Urban Water Supply Maintenance 275.00

vi) Grants in aid to MPCB 30.00

vii) Water supply to schools 750.00

viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc. 29.00

ix) TFC Award for Tura Phase I & II WSS 1250.00

x) Moisture to Water Project 1.00

xi) New Shillong Township WSS (**SPA**) 1000.00

xii) EAP (JICA) 4000.00

xiii) Other Programmes 250.00

Total 17590.00

7 i) Housing

3820.00

Includes Rs. 3500.00 lakhs for Affordable Housing Scheme. (**SPA**)

ii) Police Housing

750.00

Includes Rs. 25.00 lakhs for ongoing construction works.

Sl No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5
8	Urban Development	33515.00	i) Includes Rs. 550.00 lakhs for S.U.W.P. as below :- 4 Urban Constituencies @ Rs. 100.00 lakhs per constituency 400.00 3 Semi-Urban constituencies @ Rs. 50 lakhs per constituency 150.00 Total 550.00 ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes Rs 16329.00 lakhs as ACA for JNNURM. iv) Includes Rs. 9500.00 lakhs of EAP under ADB assistance. v) Includes Rs. 1000.00 lakhs of EAP under JICA vi) Includes Rs. 5100.00 lakhs of SPA for Roads of New Shillong Township Phase I. vii) Includes Rs. 100.00 lakhs for State Urban Infrastructure Development Initiative. (SCA) viii) Includes Rs. 540.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
9	Information & Publicity	950.00	Includes Rs. 200.00 lakhs for setting up of District Knowledge Hubs
10	Welfare of SCs,STs & OBCs	25.00	
11	Labour & Employment :-		
	a) Labour & Labour Welfare	150.00	
	b) Training & Employment	900.00	i) Includes Rs. 60.00 lakhs earmarked for Setting up of new ITIs. ii) Includes Rs. 200.00 lakhs of World Bank assistance under EAP iii) Includes Rs. 230.00 lakhs for Skill Development.
12	Social Security & Social Welfare	2520.00	i) Includes Rs. 1150.00 lakhs for the Handicapped, Infirm and Widows ii) Includes Rs. 400.00 lakhs of SPA for construction of Working Womens' Hostels at Shillong and Tura.
13	Women & Child Development Welfare	1160.00	Includes Rs. 500.00 lakh for wedding assistance for orphaned girls (SCA)
14	Nutrition	1050.00	
TOTAL - X		122582.00	

XI. GENERAL SERVICES

1	Jails	872.00	i) Includes Rs. 60.00 lakhs for training centre within jails' premises. ii) Includes Rs. 622.00 lakhs of SCA for construction of Nongpoh and Nongstoin Jails.
2	Stationery & Printing	400.00	Includes Rs.115.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	2500.00	Includes Rs. 300.00 lakh for CM's Bungalow (SCA)
4	Other Administrative Services		
	i) Training (MATI)	700.00	i) Includes Rs. 400.00 Lakhs for Construction of MATI complex. ii) Includes Rs. 250.00 lakhs for training programmes of MATI
	ii) Fire Protection	400.00	i) Includes Rs. 50.00 lakhs for land acquisition for construction of the Umroi Fire & Emergence Service Sub-Station. ii) Includes Rs. 100.00 lakhs for on-going construction works.

Sl No	Name of Sector	2013-14	
		Approved Outlay	Remarks
1	2	4	5
	iii) Police Functional & Administrative Buildings	1900.00	i) Includes Rs. 1250.00 lakhs of TFC Award for Setting up of the Meghalaya Police Academy. ii) Includes Rs. 60.00 lakhs for setting up of a D.N.A. Unit. iii) Includes Rs. 200.00 lakhs for construction of various Police Stations, Out posts, etc.
	iv) Judiciary Buildings & Fast Track Courts	600.00	Includes Rs. 400.00 lakhs of SPA for Judicial Guest House at Shillong.
	v) Home Guard & Civil Defence Complex	500.00	Includes Rs. 100.00 lakhs for construction of staff quarters at Jowai and Tura.
	vi) State Legislative Assembly Building	200.00	
	vii) Treasuries	200.00	Includes Rs. 100.00 lakhs for Biometric solutions for verification of pensioners. (SCA)
	viii) Disaster Management	60.00	
TOTAL - XI		8332.00	
GRAND TOTAL		415100.00	

ANNEXURE - II**BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2013-14****[Rs. lakhs]**

Sl no.	Name of Sector	NABARD Loan	LIC Loan	REC/ OTHER/ HUDCO/ PFC Loans	TOTAL
1	Soil Conservation	1200.00			1200.00
2	A.H. & Veterinary	1300.00			1300.00
3	Minor Irrigation	900.00			900.00
4	Power			40000.00	40000.00
5	Roads & Bridges	3400.00			3400.00
6	Water Supply	1500.00			1500.00
	Total	8300.00	0.00	40000.00	48300.00

ANNEXURE - III**BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT DURING ANNUAL PLAN 2013-14****[Rs. lakhs]**

Sl. No.	Name of Sector	EAP Component		
		Central Share	State Share	Total
1 Power -				
	Renovation, Modernisation & Upgradation of Umiam Stage - III H.E.P.	1800.00	200.00	2000.00
2 Roads & Bridges -				
	Road projects implemented with assistance from ADB	6800.00	600.00	7400.00
3 Secretariat Economic Services -				
i)	IFAD's Meghalaya Integrated Rural Dev. Programme	4500.00	500.00	5000.00
ii)	Climate Change Adaptation Programme	3600.00	400.00	4000.00
4 Education -				
i)	Support Human Capital	720.00	80.00	800.00
ii)	SPIU	90.00	10.00	100.00
5 Urban Affairs -				
i)	Urban Development Project for Shillong (ADB)	8550.00	950.00	9500.00
ii)	JICA funded project	900.00	100.00	1000.00
6 Water Supply & Sanitation -				
	JICA funded project	3500.00	500.00	4000.00
7 Integrated Water Resource Management				
	Small Multipurpose Reservoirs	5130.00	570.00	5700.00
8 Training & Employment				
	Vocational Training Improvement Project (VTIPs)/ COE, ITI Tura assisted by World Bank	180.00	20.00	200.00
9 Meghalaya State Employment Promotion Council				
	Skill Development	700.00	100.00	800.00
	Total : E.A.P. Component	36470.00	4030.00	40500.00

ANNEXURE - IV**BREAK-UP OF THE COMPONENT OF THIRTEENTH FINANCE COMMISSION AWARD DURING 2013-14****[Rs. lakhs]**

Sl. No.	Name of Sector	Budgeted Outlay
1	Forestry & Wildlife	
	Protection of forest	4202.00
2	Education	
	Elementary Education	1100.00
3	Secretariat Economic Services	
	a) Incentive for issue UIDS	90.00
	b) District Innovation Fund	0.00
4	State Specific Schemes :-	
	a) Home (Police) Department - Setting up of the Meghalaya Police Academy	1250.00
	b) P.H.E. Department - Tura Phase I & II WSS	1250.00
	c) Art & Culture Department - Preservation of heritage	625.00
	d) Tourism Department - Cave Tourism	125.00
	e) Agriculture Department - Infrastructure for Horticulture	950.00
	f) Co-operation Department - Construction of Warehouses at Tura & Baghmara	50.00
	g) P.W.D. - Construction of bridges	2000.00
Grand Total : Thirteenth Finance Commission Award		11642.00

ANNEXURE - V**Components of Additional Central Assistance (ACA) for Special and Other Programmes**

Sl.	Schemes/ Programmes	Outlay
1	AIBP	21500.00
2	Shifting Cultivation	0.00
3	BADP	2100.00
4	Roads & Bridges	1383.00
5	NSAP	1889.00
6	NPAG	0.00
7	Grants in aid under Art. 275 (1)	2762.00
8	JNNURM	16329.00
9	BRGF	5334.00
10	NEGAP	684.00
11	RKVY	15972.00
12	NEC	13100.00
13	Assistance from Central Pool of Resources for NE & Sikkim	10202.00
Total		91255.00

ANNEXURE - VI**BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1) DURING 2013-14****[Rs. lakhs]**

Sl.	Name of Sector	Outlay
1	Community Development	200.00
2	Border Areas Development	115.00
3	District Councils	450.00
4	Sports & Youth Affairs	15.00
5	Art & Culture (Promotion of cultural programmes)	0.00
6	Completion of critical of ongoing road projects	1610.00
7	General Education	372.00
Total		2762.00

ANNEXURE - VII		
SPA Projects during 2013-14		
		[Rs. crore]
Sl. No.	Name of Programme	Outlay Proposed
A.	Ongoing SPA Projects	
1	P.W.D. -	
i)	Ongoing Road projects of 2010-11	92.25
ii)	SPA of 2009-10 - Construction of Kynruh Saphlang Tpeppale Road	2.40
2	Infrastructure Development -	
i)	PWD - Ongoing Major District Roads & State Highways (projects of 2012-13)	120.00
ii)	C&RD - Convergence with MGNREDA	39.00
3	Power - Ongoing SPA projects of 2012-13	35.80
	Total - A - Ongoing SPA projects	289.45
B.	New SPA Projects	
1	P.W.D. -	
i)	Parking bays	5.00
ii)	Replacement of SPT bridges (400 rm)	36.00
iii)	Upgradation of State Highways and Major District Roads	20.00
2	Education -	
i)	Construction of residential schools in all Blocks	5.00
ii)	Setting up of Polytechnics in Ri Bhoi, West Khasi Hills & South Garo Hills	3.00
iii)	Construction of college building for the 3 newly provincialised colleges at Sohra, Williamnagar & Baghmara.	3.00
iv)	Infrastructure for Engineering Colleges in Jowai and Ampati	10.00
3	Art & Culture -	
	Infrastructure for promoting performing arts and culture in district headquarters	30.00
4	P.H.E. - New Shillong Township WSS	10.00
5	Urban Development	
	Roads for New Shillong township (Phase - I)	51.00
6	Social Welfare -	
	Construction of Working Womens' Hostel at Shillong and Tura	4.00
7	G.A.D. -	
	District Residential Complex in 4 new districts	60.00
8	Power -	
i)	Construction of 132 KV D/C LILO of 132 KV S/C Transmission Line from Rongkhon to Ampati at Praharinagar (Outskirts of Tura) including 2x20MVA, 132/33 KV Sub-Station at Praharinagar.	15.00
ii)	Construction of 33/11 KV, 5x2 MVA Sub Station with Control Room and Switchgears including re-alignment and re-engineering of 11 KV Feeders and re-alignment of incoming 33 KV line at Nongalbibra.	3.21
iii)	Construction of 33/11 KV, 5.0 MVA Sub Station at Khanapara along with a new 33 KV Line from 33/11 KV Killing Sub Station at Khanapara	2.77
9	Judiciary - Judicial Guest House, Shillong.	4.00
10	Tourism	
i)	Nongkhnum River Island	1.00
ii)	Channel works for rafting in Siju	1.00
11	Housing - Affordable Housing Scheme	35.00
12	C&RD - Integrated Social Mobilisation Centres in 4 new districts	16.00
13	BAD - Critical village roads including bridges in border villages	7.00
	Total - B - New Schemes	321.98
	Grand Total	611.43

ANNEXURE - VIII		
SCA Projects during 2013-14		
Sl. No.	Name of Programme	[Rs. crore] Outlay Proposed
A	<u>Ongoing SCA Projects</u>	
1	Transport - Umroi Airport	5.89
2	P.W.D.	
i)	Upgradation of roads of new District HQs	10.97
ii)	M & BT with improvement of critical roads	3.03
iii)	Renovation of IBs.	1.59
	Total : A - Ongoing SCA Projects	21.48
B.	<u>New SCA Projects</u>	
1	Agriculture - Mission Organic	3.50
2	Soil Conservation - Development of rubber plantation	3.00
3	C&RD -	
i)	State Employment Guarantee Fund	5.00
ii)	State Rural Infrastructure Development Initiative	19.00
iii)	Corpus fund for NSAP	5.00
iv)	Topping up of IAY	35.00
4	BAD - Inter State Border Development Programme	10.00
5	IT - Digital Learning Aids	15.00
6	Education -	
i)	Computerised PMIS for teachers	2.00
ii)	Teachers' training initiatives	6.00
iii)	Delinking of the +2 level from colleges at the Kiang Nangbah & Tura Govt. Colleges	2.00
iv)	Scholarship for basic Science Students	3.00
7	Art & Culture -	
i)	Assistance for establishment of a school of Music and Fine Arts	2.00
ii)	Assistance to District Art & Culture Societies for programmes	5.50
iii)	International Centre for performing arts and culture	11.00
8	Sports	
i)	Youth Support Activities - Career counselling and guidance scheme	5.00
ii)	Topping up of existing GOI Sports infrastructure programme (PYKKA)	12.00
iii)	CM's Youth for Green -	
a)	Award for Clean Village	13.80
b)	Youth for Green	2.00
c)	Garbage disposal	1.00
9	Health & FW:-	
i)	CM's Assistance for critical illness	2.50
ii)	Strengthening of diagnostic services for Govt & Non Govt hospitals	15.00
10	Urban Development	
	State Urban Infrastructure Development Initiative	1.00
11	Meghalaya Institute of Skill Development	2.00
12	Social Welfare -	
	Wedding assistance for orphaned girls	5.00
13	G.A.D. -	
	Construction of CM's Bungalow	3.00
14	Treasuries: Proposal for Biometric Solution for verification of pensioners.	1.00
15	Finance - Financial Inclusion	15.00
16	IBDLP -	
i)	Livelihood Missions	30.00
ii)	Water Plus - Increase production & productivity in agriculture & allied activities along with augmenting income and livelihoods around water bodies.	5.00
iii)	Industries - Entrepreneurship development with value chain links	10.00
17	Infrastructure Development Finance (MIDFC)	10.00
18	Tourism	
i)	Entertainment township	1.00
ii)	Theme village	10.00
iii)	Urban Park	1.00
18	Home (Jails) - Completion of Nongpoh & Nongstoin Jails	6.22
	Total - B. - New SCA Schemes	278.52
	Grand Total	300.00