

**STATEMENT INDICATING THE APPROVED OUTLAY
IN RESPECT OF THE ANNUAL PLAN 2010-11**

[Rs. in lakhs]

SI No	Name of Sector	Annual Plan 2010-11	
		Approved Outlay	Remarks
1	2	3	4
I. AGRICULTURE & ALLIED SERVICES			
1	Crop Husbandry	2700.00	(i) Includes Rs 210.00 lakhs for SF/MF
2	Horticulture	2050.00	(i) Includes Rs. 450.00 lakhs for Post Harvest Marketing
3	Soil & Water Conservation	8600.00	(i) Includes Rs. 5500.00 lakhs of A.I.B.P. inclusive 10 % State's share (ii) Includes Rs. 500.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation (iii) Includes Rs. 600.00 lakhs of NABARD Loan. (iv) Includes SPA of Rs. 1600.00 lakhs for Improvement of the Ecology & Environment of Cherrapunjee.
4	Animal Husbandry	1650.00	Includes Rs. 350.00 lakhs of NABARD Loan
5	Dairy Development	550.00	
6	Fisheries	300.00	
7	Food, Storage & Warehousing	120.00	
8	Agricultural Research & Education	70.00	
9	Agricultural Financial Institutions	15.00	
10	Marketing & Quality Control	300.00	
11	Co-operation	550.00	
12	R.K.V.Y.	4249.00	
	Total - (I)	21154.00	
II. RURAL DEVELOPMENT			
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	200.00	
2	Integrated Wasteland Dev. Project	200.00	
3	Sampoorna Gramin Rozgar Yojana (SGRY)	0.00	
4	Indira Awas Yojana (IAY)	600.00	
5	Land Reforms	300.00	
6	Community Development	1050.00	i) Includes Rs. 350.00 lakhs for C & RD Administration ii) Includes Rs. 50.00 lakhs for DRDA Administration iii) Includes Rs. 100.00 lakhs as grant-in-aid under Art. 275(1) for the welfare & development of Scheduled Tribes.
7	Research & Training in Rural Development (SIRD)	70.00	
8	Special Rural Works Programmes	5850.00	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 Total 5450.00 (ii) Includes Rs 400.00 lakhs for Chief Minister's Special Rural Development Fund.
9	Backward Regions Grant Fund (BRGF)	4001.00	
10	National Rural Employment Guarantee Programme (NREGP)	1500.00	
	TOTAL - II	13771.00	

III SPECIAL AREA PROGRAMME

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1	2	3	4
1	Border Area Dev. Programme	1614.00	Break-up :- i) SCA for BADP 1247.00 ii) CA under Art. 275(1) 100.00 iii) BAD Road under PWD 100.00 iv) Establishments 62.00 v) Border Scholarships 42.00 v) Agro-Custom-Hiring in the Border Areas. 3.00 vi) Land Acquisition & Construction of office Building of BADOs. 60.00 Total 1614.00
TOTAL - III		1614.00	
IV. IRRIGATION & FLOOD CONTROL			
1	Major & Medium Irrigation	20.00	
2	Minor Irrigation	8600.00	i) Includes Rs.7500.00 lakhs under A.I.B.P. inclusive of 10 % State share ii) Include Rs. 700.00 lakhs of NABARD Loan.
3	Command Area Development	50.00	
4	Flood Control	250.00	
TOTAL - IV		8920.00	
V. ENERGY			
1	Power	60701.00	Break Up :- (i) Survey & investigation 1020.00 (ii) A.P.D.R.P. 0.00 (iii) E.A.P. including 10 % State share 4981.00 (iv) Loans from R.E.C., P.F.C. and Others as MeSEB's own resource - (not to be budgetted by Finance Deptt.) (a) New Umtru H.E.P (b) Ganol H.E.P. (c) Transmission Lines (d) Distribution lines (e) Sub-Stations (f) Metering System 40000.00 (iv) Special Plan Assistance/ One Time ACA :- (a) Myntdu Leshka H.E.P. Stage I 8600.00 (b) Garo Hills Thermal Project (2x365 MW) equity participation 4200.00 (c) Equity participation in Pallatana Bongaigoan Transmission Line 1900.00 Total 60701.00
2	Non-conventional Sources of Energy	130.00	
3	Integrated Rural Energy	130.00	
4	Village electrification (MNES special Scheme)	20.00	
TOTAL - V		60981.00	
VI. INDUSTRY & MINERALS			
1	Village & Small Industries	550.00	
2	Sericulture & Weaving	800.00	Includes SPA of Rs. 100.00 lakhs for NIFT
3	Industries (Other than V & SI)	3200.00	(i) Includes SPA of Rs. 2000.00 lakhs for expansion of MCCL (ii) Includes SPA of Rs. 500.00 lakhs for renovation of the existing plant of MCCL
4	Minerals	300.00	
TOTAL - VI		4850.00	
VII. TRANSPORT			
1	Roads & Bridges	27483.00	Break-up :-

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1	2	3	4
			i) NABARD Loan under RIDF 3000.00
			ii) C.A. for Roads & Bridges 1120.00
			iii) HUDCO Loan 0.00
			iv) Channelised to C&RD Deptt. 280.00
			(v) Completion of critical on-going road & bridges projects 2000.00
			vi) Central Assistance for EAP - ADB including 10 % State share 1524.00
			vii) Grants under Art. 275 (1) 100.00
			viii) Proposals under SPA (details at Annexure - VII) 11360.00
			vii) Other Programmes 8099.00
			Total 27483.00
	2 Road Transport	300.00	
	3 Other Transport Services	65.00	
	TOTAL - VII	27848.00	

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1 Scientific Research (inclg. S&T)	250.00	
2 Information Technology	500.00	(i) Includes ACA of Rs. 287.00 lakhs for National E-Governance Action Plan (NEGAP) (ii) Includes Rs.200.00 lakhs for I.T. Education to be budgetted by I.T. Department.
3 Ecology & Environment	75.00	
4 Forestry & Wildlife	3025.00	Includes TFC Award of Rs. 2101.00 lakhs for protection of forest.
TOTAL - VIII	3850.00	

IX. GENERAL ECONOMIC SERVICES

1 Secretariat Economic Services	2177.00	Break-up :-
		i) Planning Machinery at HQ & Districts 200.00
		ii) State Planning Board 50.00
		iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 97.00
		iv) Meghalaya Resource & Employment Generation Council 6.00
		v) Megh. Eco.Dev. Council 11.50
		vi) N.E.C./ Regional Meetings 11.50
		vii) Regional Planning & Dev. Council 11.00
		viii) Core Board on Meghalaya Infrastructure Development 500.00
		xi) Incentive for issue UIDS under TFC Award to be budgetted by PIED 90.00
		x) Rainwater Harvesting 1200.00
		Total 2177.00
2 Tourism	700.00	Includes NABARD Loan of Rs. 350.00 lakhs
3 Civil Supplies	110.00	Includes ACA of Rs.75.00 lakhs for Annapurna Scheme
4 Survey & Statistics	150.00	
5 Aid to District Councils	1393.00	Entirely grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
6 Weights & Measures	70.00	
7 Voluntary Action Fund	65.00	
8 Livelihood Improvement Project for the Himalayas	3500.00	Includes Rs. 1800.00 lakhs of externally aided component (IFAD) and Rs. 1700.00 lakhs of State Share Component. (Beneficiary contribution & Institutional Finance not included for budgetting purpose)
9 District Innovation Fund	4240.00	Includes Rs. 140.00 lakhs under TFC Award to be administered by Finance (EA)
10 Financial Inclusion Initiative for the rural poor and SF/MF	1500.00	Under SPA To be administered by Finance (EA) Department.

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11	State Livelihood Mission -		
	a) Construction of 5400 fishery ponds with average size of 0.2 ha. Each (subsidy @ Rs. 0.60 lakh)	3240.00	Under SPA To be administered by Planning Department.
	b) Hospitality, BPO, IT, ITES, Sericulture, Handlooms & Handicrafts	1000.00	To be administered by Planning Department.
12	Integrated Basin Development Project cum Livelihood Programme	1500.00	Under SPA To be administered by Planning Department.
TOTAL - IX		19645.00	
X. SOCIAL SERVICES			
1	General Education	14100.00	(i) Includes Rs.9350.00 lakhs for Elementary Education (ii)Includes Rs 40.00 lakhs for Adult Education. iii) Includes Rs. 100.00 lakhs of grants under Art. 275(1) iv) Includes Rs. 900.00 lakhs under TFC Award for Elementary Education v) Includes Rs. 1000.00 lakhs for RMSA vi) Includes SPA of Rs. 100.00 lakhs for the R.K. Mission at Sohra. vii) Includes SPA of Rs. 400.00 lakhs for construction of Pinemount School, Shillong. viii) Includes SCA of Rs. 300.00 lakhs for construction of Pinemount Internation Schools.
2	Technical Education	1300.00	
3	Sports & Youth Services	1850.00	Break-up :- i) Intensive Sports & Youth Dev. Prog. 150.00 ii) C.M.'s Youth Dev. Scheme 30.00 iii) Works undertaken by the State Sports Council :- 600.00 iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 370.00 v) Grants under Art. 275(1) 100.00 vi) State's share for PYKKA 100.00 vii) Sports infrastructure under SPA 500.00 Total 1850.00
4	Art & Culture	650.00	i) Includes Rs.150.00 lakhs for Intensive Arts & Culture Dev. Programme ii) Includes Rs.150.00 lakhs for Development of Traditional & Folk Music.
Sub-Total (Education)		17900.00	
5	Medical & Public Health	10200.00	i) Includes Rs. 325.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 1500.00 lakhs for National Rural Health Mission (NRHM) (iii) Includes of Rs. 700.00 lakhs for EMRI iv) Includes Rs. 100.00 lakhs of grants under Art. 275(1) v) Includes SPA of Rs. 2000.00 lakhs for setting up of 2 (two) medical colleges and teaching hospital including hostel and faculty/ staff quarters at Shillong and Tura.
6	Water Supply & Sanitation	7400.00	Break-up :- i) Rural Water Supply including NABARD Loan of Rs. 5200.00 1000.00 lakhs ii) Rural Sanitation 750.00 iii) Urban Sanitation 25.00 iv) Urban Water Supply Scheme 700.00 v) Urban Water Supply Maintenance 50.00 vi) Grants in aid to MPCB 25.00 vii) Water Quality Surveillance/Strengthening Dist. Laboratories 9.00 viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc. 25.00 ix) Grants under Art. 275 (1) 100.00 x) Other Programmes 516.00 Total 7400.00

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7 i)	Housing	700.00	Includes Rs.650.00 lakhs for Rural Housing Scheme.
	ii) Police Housing	300.00	
8	Urban Development	14595.00	Break-up :-
			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. 100.00 lakhs for Chief Minister's Special Urban Development Fund.
			iii) Includes Rs 12895.00 lakhs as ACA for Jawaharlal National Urban Renewal Mission (JNNURM) inclusive of 10 % State's share
			iv) Includes Rs. 150.00 lakhs for Construction of fly-over at Shillong.
			v) Includes Rs. 500.00 lakhs for ADB assistance in respect of EAP
			vii) Includes Rs. 400.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
9	Information & Publicity	925.00	Includes Rs. 500.00 lakhs of SPA for Wireless Information System.
10	Welfare of SCs,STs & OBCs	20.00	
11	Labour & Labour Welfare	100.00	
12	Training & Employment	350.00	i) Includes Rs. 50.00 lakhs earmarked for Setting up of new ITIs. ii) Includes Rs. 50.00 lakhs of World Bank assistance under EAP including 10 % State share
13	Social Security & Social Welfare	1550.00	i) Includes Rs.1124.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department ii) Includes Rs. 100.00 lakhs of grants under Art. 275(1).
14	Women & Child Development Welfare	182.00	
15	Nutrition	800.00	
TOTAL - X		55022.00	

XI. GENERAL SERVICES

1	Jails	200.00	
2	Stationery & Printing	250.00	Includes Rs.70.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	2000.00	Includes provisions for Meghalaya Houses at New Delhi & Kolkata & also for Convention Centre at Shillong
4	Other Administrative Services		
	i) Training (MATI)	150.00	
	ii) Fire Protection	250.00	
	iii) Police Functional & Administrative Buildings	350.00	
	iv) Judiciary Buildings & Fast Track Courts	530.00	
	v) Home Guard & Civil Defence Complex	550.00	For Home Guard & Civil Defence Building Complex.
	vi) State Legislative Assembly Building	550.00	
	vii) Treasuries	265.00	
	viii) Disaster Management	250.00	
TOTAL - XI		5345.00	
GRAND TOTAL		223000.00	