

**GOVERNMENT OF MEGHALAYA  
PLANNING DEPARTMENT**

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No. PLR.11/2007/70

Dated Shillong, the 16<sup>th</sup> April, 2007.

From :- Dr. Shreeranjana, I.A.S.,  
Commissioner & Secretary to the Govt. of Meghalaya,  
Planning Department, Shillong.

To,

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

**Subject :- Revised Sectoral Outlays in respect of Annual Plan 2006-07 of Meghalaya.**

Sir,

I am directed to apprise you that due to resource constraints, the Annual Plan 2006-07 had to be revised downwards from Rs. 900.00 Crore to Rs. 810.50 Crore and the proposal of which is still under the consideration of the Planning Commission. For your kind information and record, the proposed revised sectoral outlays within the proposed revised Annual Plan size of Rs. 810.50 Crore is given as at **Annexure – I**.

Yours faithfully,

Encl : as above

Commissioner & Secretary to the Govt. of Meghalaya,  
Planning Department.

Memo No. PLR.11/2007/70 -A

Dated Shillong, the 16<sup>th</sup> April, 2007.

Copy to:-

1. The Secretary to the Government of Meghalaya, Finance (EA) Department for information & necessary action.
2. Finance (Control – I/ II) Department for information & necessary action.
3. Finance (Budget) Department for information & necessary action.
4. All Officers of Planning Department (Research Wing) for necessary action.

By order etc.,

Commissioner & Secretary to the Govt. of Meghalaya,  
Planning Department.

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## STATEMENT INDICATING THE REVISED SECTORAL ALLOCATIONS FOR THE ANNUAL PLAN 2006-07

[Rs. Lakhs]

Sl No	Name of Sector	Annual Plan 2006-07				
		Tentative Outlay	Approved Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6	7
<b>I. AGRICULTURE &amp; ALLIED SERVICES</b>						
1	General Agriculture	1562.00	1612.00	(i) Includes Rs. 144.00 lakhs for SF/MF (ii) Includes Rs. 366.00 lakhs for continuation of mechanisation of agriculture (iii) Includes Rs. 50.00 lakhs for maize cultivation.	1612.00	(i) Includes Rs. 144.00 lakhs for SF/MF (ii) Includes Rs. 366.00 lakhs for continuation of mechanisation of agriculture
2	Horticulture	770.00	770.00	(i) Includes Rs. 50.00 lakhs for Strawberry cultivation (ii) Includes Rs. 20.00 lakhs for Rose cultivation	770.00	(i) Includes Rs. 50.00 lakhs for Strawberry cultivation (ii) Includes Rs. 20.00 lakhs for Rose cultivation
3	Soil & Water Conservation	1100.00	1200.00	<b>(i) Includes Rs. 500.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation</b> <b>(ii) Includes Rs. 100.00 lakhs earmarked for 'Special Project for regeneration/ improvement of the environment of Cherrapunjee and surrounding areas in East Khasi Hills'</b> (iii) Includes Rs. 200.00 lakhs of NABARD Loan.	1200.00	<b>(i) Includes Rs. 550.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation</b> <b>(ii) Includes Rs. 100.00 lakhs earmarked for 'Special Project for regeneration/ improvement of the environment of Cherrapunjee and surrounding areas in East Khasi Hills'</b> (iii) Includes Rs. 160.00 lakhs of NABARD Loan.
4	Animal Husbandry	900.00	900.00	Includes Rs. 100.00 lakhs of NABARD Loan	800.00	
5	Dairy Development	190.00	190.00		190.00	
6	Fisheries	440.00	440.00	Includes Rs. 250.00 lakhs for One thousand fishery pond scheme (Phase - II).	440.00	Includes Rs. 250.00 lakhs for One thousand fishery pond scheme (Phase - II).
7	Forestry & Wildlife	2300.00	2300.00	(i) Includes Rs. 100.00 lakh for ' <b>Special Project for regeneration/ improvement of the environment of Cherrapunjee and surrounding areas in East Khasi Hills'</b> (ii) Includes Rs. 600 lakhs for maintenance of forest (TFC Award) (iii) Includes Rs. 900.00 lakhs for Zoological Parks and Botanical Gardens (TFC Award)	1100.00	(i) Includes Rs. 100.00 lakh for ' <b>Special Project for regeneration/ improvement of the environment of Cherrapunjee and surrounding areas in East Khasi Hills'</b> (ii) Includes Rs. 300 lakhs of TFC Award
8	Food, Storage & Warehousing	15.00	15.00		15.00	
9	Agricultural Research & Education	50.00	50.00		50.00	
10	Agricultural Financial Institutions	7.00	7.00		7.00	
11	Marketing & Quality Control	128.00	128.00		128.00	
12	Co-operation	500.00	500.00		500.00	
<b>Total - (I)</b>		<b>7962.00</b>	<b>8112.00</b>		<b>6812.00</b>	

SI No	Name of Sector	Annual Plan 2006-07				
		Tentative Outlay	Approved Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6	7
<b>II. RURAL DEVELOPMENT</b>						
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	360.00	300.00		300.00	
2	Integrated Wasteland Dev. Project	100.00	60.00	To be budgetted by Soil & Water Conservation Department.	60.00	To be budgetted by Soil & Water Conservation Department.
3	Sampoorna Gramin Rozgar Yojana (SGRY)	720.00	620.00		620.00	
4	Indira Awas Yojana (IAY)	384.00	334.00		334.00	
5	Land Reforms	200.00	200.00		197.00	
6	Community Development	850.00	800.00	<b>Includes Rs. 45.00 lakhs as grant-in-aid under Art. 275(1) for the welfare &amp; development of Scheduled Tribes.</b>	755.00	
7	Research & Training in Rural Development (SIRD)	58.00	58.00		58.00	
8	Special Rural Works Programmes	3125.00	3125.00	Worked out as follows :- (i) <b>Special Rural Works Programme :-</b> 53 Rural Constituencies @ Rs. 50 lakhs per constituency 2650.00  3 Semi-Rural Constituencies i.e. Malki-Nongthymmai, Laitumkhrah & Tura @ Rs. 25.00 lakhs per constituency 75.00 <hr/> <b>Total 2725.00</b>	5850.00	Worked out as follows :- (i) <b>Special Rural Works Programme :-</b> 53 Rural Constituencies @ Rs. 50 lakhs per constituency 2650.00  3 Semi-Rural Constituencies i.e. Malki-Nongthymmai, Laitumkhrah & Tura @ Rs. 25.00 lakhs per constituency 75.00 <hr/> <b>Total 2725.00</b> <b>(ii) Additional SRWP :-</b> 53 Rural Constituencies @ Rs. 50 lakhs per constituency & 3 Semi Rural Constituencies @ Rs. 25 lakhs 2725.00  (iii) Includes Rs. 400.00 lakhs for Chief Minister's Special Rural Development Fund.
9	Rashtriya Sam Vikas Yojana (RSVY)	1500.00	2250.00	<i>To be budgetted by C&amp;RD Department. This is for West Garo Hills District.</i>	1500.00	<i>To be budgetted by C&amp;RD Department. This is for West Garo Hills District.</i>
10	National Rural Employment Gaurantee Programme				285.00	

SI No	Name of Sector	Annual Plan 2006-07				
		Tentative Outlay	Approved Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6	7
	<b>TOTAL - II</b>	<b>7297.00</b>	<b>7747.00</b>		<b>9959.00</b>	



SI No	Name of Sector	Annual Plan 2006-07				
		Tentative Outlay	Approved Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6	7
	2 Non-conventional Sources of Energy	100.00	100.00		77.00	
	3 Integrated Rural Energy	100.00	100.00		100.00	
	4 Village electrification (MNES special Scheme)	35.00	35.00		58.00	
	<b>TOTAL - V</b>	<b>24235.00</b>	<b>22935.00</b>		<b>18362.00</b>	
	<b>VI. INDUSTRY &amp; MINERALS</b>					
	1 Village & Small Industries	337.00	337.00		337.00	
	2 Sericulture & Weaving	400.00	400.00		400.00	
	3 Industries (Other than V & SI)	1640.00	2540.00	Includes Rs. 707.00 lakhs earmarked for 'Land acquisition for additional industrial area' at Byrnihat.	2540.00	Includes Rs. 707.00 lakhs earmarked for 'Land acquisition for additional industrial area' at Byrnihat.
	4 Minerals	190.00	190.00		230.00	Includes Rs. 40.00 lakhs as financial assistance to Meghalaya Mineral Dev. Coop. Ltd.
	<b>TOTAL - VI</b>	<b>2567.00</b>	<b>3467.00</b>		<b>3507.00</b>	
	<b>VII. TRANSPORT</b>					
	1 Roads & Bridges	11213.00	11213.00	<b>Break-up :-</b>	11713.00	<b>Break-up :-</b>
				i) NABARD Loan under RIDF III, IV, V, VI, VII, VIII, IX & X	2200.00	i) NABARD Loan under RIDF III, IV, V, VI, VII, VIII, IX & X
				ii) C.A. for Roads & Bridges	757.00	ii) C.A. for Roads & Bridges
				iii) HUDCO Loan	800.00	iii) HUDCO Loan
				iv) Channelised to C&RD Deptt.	240.00	iv) Channelised to C&RD Deptt.
				v) Completion of Critical Ongoing/ Spill over schemes	1600.00	v) Completion of Critical Ongoing/ Spill over
				vi) Other Programmes	5616.00	vi) Other Programmes
				<b>Total</b>	<b>11213.00</b>	<b>Total</b>
	2 Road Transport	300.00	300.00		300.00	
	3 Other Transport Services	50.00	50.00		50.00	
	<b>TOTAL - VII</b>	<b>11563.00</b>	<b>11563.00</b>		<b>12063.00</b>	
	<b>VIII. SCIENCE, TECHNOLOGY &amp;</b>					
	1 Scientific Research (inclg. S&T)	110.00	110.00		100.00	
	2 Ecology & Environment	80.00	75.00		75.00	
	<b>TOTAL - VIII</b>	<b>190.00</b>	<b>185.00</b>		<b>175.00</b>	

Sl No	Name of Sector	Annual Plan 2006-07				
		Tentative Outlay	Approved Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6	7

### IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	275.00	275.00	<b>Break-up :-</b> i) Planning Machinery at HQ & Districts ii) State Planning Board iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission iv) Meghalaya Resource & Employment Generation Council v) Megh. Eco.Dev. Council vi) N.E.C./ Regional Meetings vii) Regional Planning & Dev. Council <b>Total</b>	275.00	<b>Break-up :-</b> i) Planning Machinery at HQ & Districts ii) State Planning Board iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission iv) Meghalaya Resource & Employment Generation Council v) Megh. Eco.Dev. Council vi) N.E.C./ Regional Meetings vii) Regional Planning & Dev. Council <b>Total</b>
2	Tourism	260.00	260.00		260.00	
3	Civil Supplies	150.00	150.00	Includes ACA of Rs. 75.00 lakhs for Annapurna Scheme	150.00	Includes ACA of Rs. 75.00 lakhs for Annapurna Scheme
4	Survey & Statistics	150.00	150.00		150.00	
5	Aid to District Councils	605.00	537.00	Entirely grant-in-aid under Art. 275(1)	305.00	
6	Weights & Measures	48.00	48.00		48.00	
7	Voluntary Action Fund	50.00	50.00		50.00	
8	Information Technology	500.00	635.00	Includes ACA of Rs. 525.00 lakhs for National E-Governance Action Plan (NEGAP)	110.00	
9	Livelihood Improvement Project for the Himalayas	1300.00	1300.00	Includes Rs. 1200.00 lakhs of externally aided component (IFAD) and Rs. 100.00 lakhs of State Share Component.	670.00	Includes Rs. 570.00 lakhs of externally aided component (IFAD) and Rs. 100.00 lakhs of State Share Component.
<b>TOTAL - IX</b>		<b>3338.00</b>	<b>3405.00</b>		<b>2018.00</b>	

### X. SOCIAL SERVICES

1	General Education	7000.00	7000.00	(i) Includes Rs. 4844.00 lakhs for Elementary Education, of which Rs. 150.00 lakhs of State's share for Mid Day Meal Programme and Rs. 735.14 lakhs of State's share for SSA. (ii) Includes Rs. 24.00 lakhs for Adult Education.	7061.00	(i) Includes Rs. 4844.00 lakhs for Elementary Education, of which Rs. 210.87 lakhs of State's share for Mid Day Meal Programme and Rs. 735.14 lakhs of State's share for SSA. (ii) Includes Rs. 24.00 lakhs for Adult Education.
2	Technical Education	300.00	300.00		300.00	

Sl No	Name of Sector	Annual Plan 2006-07				
		Tentative Outlay	Approved Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6	7
3	Sports & Youth Services	1000.00	1000.00	<b>Break-up :-</b> i) Intensive Sports & Youth Dev. Prog. 150.00 ii) C.M.'s Youth Dev. Scheme 27.50 iii) Works undertaken by the State Sports Council :- a) Completion of on-going schemes 400.00 b) Other schemes 90.00 iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 332.50 <hr/> <b>Total 1000.00</b>	1000.00	<b>Break-up :-</b> i) Intensive Sports & Youth Dev. Prog. 150.00 ii) C.M.'s Youth Dev. Scheme 27.50 iii) Works undertaken by the State Sports Council :- a) Completion of on-going schemes 400.00 b) Other schemes 90.00 iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 332.50 <hr/> <b>Total 1000.00</b>
4	Art & Culture	650.00	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. iii) Includes Rs. 125.00 lakhs of TFC Award for Maintenance of Heritage Conservation	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. iii) Includes Rs. 125.00 lakhs of TFC Award for Maintenance of Heritage Conservation
<b>Sub-Total (Education)</b>		<b>8950.00</b>	<b>8950.00</b>		<b>9011.00</b>	
5	Medical & Public Health	4900.00	4750.00	i) Includes Rs. 24.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 2845.00 lakhs for Rural Health Services	4750.00	i) Includes Rs. 24.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 2845.00 lakhs for Rural Health Services
6	Water Supply & Sanitation	4500.00	4200.00	<b>Break-up :-</b> i) Rural Water Supply (BNP) 3280.00 ii) LIC Loan for GSWSS 0.00 iii) Pollution Control Board 15.00 iv) Rural Sanitation 70.00 v) Urban Sanitation 2.00 vi) Urban Water Supply Scheme 200.00 vii) Replacement & Modernisation of pumps/ machineries of GSWSS 400.00 viii) Other Programmes 233.00 <hr/> <b>Total 4200.00</b>	4321.00	<b>Break-up :-</b> i) Rural Water Supply (BNP) 3280.00 ii) LIC Loan for GSWSS 0.00 iii) Pollution Control Board 15.00 iv) Rural Sanitation 70.00 v) Urban Sanitation 2.00 vi) Urban Water Supply Scheme 200.00 vii) Replacement & Modernisation of pumps/ machineries of GSWSS 400.00 viii) Other Programmes 354.00 <hr/> <b>Total 4321.00</b>



Sl No	Name of Sector	Annual Plan 2006-07					
		Tentative Outlay	Approved Outlay	Remarks	Revised Outlay	Remarks	
1	2	3	4	5	6	7	
7 i) Housing		1000.00	700.00	Includes Rs. 574.00 lakhs for Rural Housing Scheme (BNP)		700.00 Includes Rs. 574.00 lakhs for Rural Housing Scheme (BNP)	
ii) Police Housing		100.00	100.00			100.00	
8 Urban Development		3000.00	4045.00	Break-up :-		1100.00 Break-up :-	
				i) Includes Rs. 203.50 lakhs for S.U.W.P. as below :-		i) Includes Rs. 203.50 lakhs for S.U.W.P. as below :-	
				4 Urban Constituencies @ Rs. 50.00 lakhs per constituency	200.00	4 Urban Constituencies @ Rs. 50.00 lakhs per constituency	200.00
				3 Semi-Urban constituencies @ Rs. 25 lakhs per constituency	75.00	3 Semi-Urban constituencies @ Rs. 25 lakhs per constituency	75.00
				<b>Total</b>	<b>275.00</b>	<b>Total</b>	<b>275.00</b>
						(ii) <b>Additional SUWP</b>	
						4 Urban Constituencies @ Rs. 50 lakhs per constituency & 3 Semi Urban Constituencies @ Rs. 25 lakhs	275.00
				ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban Development Fund.		ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban Development Fund.	
				iii) Includes Rs. 15.00 lakhs earmarked for National Slum Development Programme		iii) Includes Rs. 450.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.	
				iv) Includes Rs. 1000 lakhs of HUDCO Loan for setting up of Satellite Township			
				v) Includes Rs. 10.00 lakhs for Initiative for Strengthening of Urban Infrastructure (ISUI)			
				vi) Includes Rs. 2195.00 lakhs for National Urban Renewal Mission (NURM).			
				vii) Includes Rs. 450.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.			
9 Information & Publicity		300.00	300.00			300.00	
10 Welfare of SCs,STs & OBCs		12.00	12.00			12.00	
11 Labour & Labour Welfare		55.00	55.00			55.00	

SI No	Name of Sector	Annual Plan 2006-07				
		Tentative Outlay	Approved Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6	7
12	Training & Employment	220.00	220.00	Includes Rs. 50.00 lakhs earmarked for Upgradation/ Setting up of ITIs.	220.00	Includes Rs. 50.00 lakhs earmarked for Upgradation/ Setting up of ITIs.
13	Social Security & Social Welfare	850.00	993.00	Includes Rs. 759.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department	1659.00	i) Includes Rs. 1034.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department ii) Includes SCA of Rs. 390.71 lakhs for development of tribal forest villages (MTA)
14	Nutrition	3000.00	3000.00	i) Includes Rs. 43.00 lakhs for Nutrition Programme for Adolescent Girls (NPAG)	1800.00	Includes Rs. 17.00 lakhs for Nutrition Programme for Adolescent Girls (NPAG)
<b>TOTAL - X</b>		<b>26887.00</b>	<b>27325.00</b>		<b>24028.00</b>	
<b>XI. GENERAL SERVICES</b>						
1	Jails	160.00	160.00		100.00	
2	Stationery & Printing	150.00	150.00	Includes Rs. 25.00 lakhs for State Assembly Press	150.00	Includes Rs. 25.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	2500.00	2500.00	(i) Includes Rs. 1800.00 lakhs for acquisition of NEHU's Mayurbhanj Complex.	1179.00	
4	Other Administrative Services					
	i) Training (MATI)	50.00	50.00		5.00	
	ii) Fire Protection	150.00	100.00		100.00	
	iii) Police Functional & Administrative Buildings	100.00	100.00		100.00	
	iv) Judiciary Buildings & Fast Track Courts	150.00	100.00		20.00	
	v) Home Guard & Civil Defence Complex	200.00	100.00	For Home Guard & Civil Defence Building Complex.	50.00	For Home Guard & Civil Defence Building Complex.
<b>TOTAL - XI</b>		<b>3460.00</b>	<b>3260.00</b>		<b>1704.00</b>	
<b>GRAND TOTAL</b>		<b>89600.00</b>	<b>90000.00</b>		<b>81050.00</b>	