

CHAPTER – II**An Outline of Annual Plan 2009-10**

2.1. An outlay of Rs.2500.00 crores is proposed for the Annual Plan 2009-2010. The proposed pattern of investment is indicated in the following Table : -

(Rs. Crores)

Sectoral Groups	Eleventh Plan 2007 - 2012	Annual Plan 2007-2008	Annual Plan 2008-09	Annual Plan 2009-10
	Approved outlay	Actual Expenditure	Approved outlay	Proposed outlay
Agriculture & Allied Services	735.22 [8.00]	98.08 [9.96]	150.39 [10.03]	169.54 [6.78]
Rural Development	802.30 [8.73]	93.86 [9.54]	145.93 [9.73]	150.38 [6.02]
Special Area Programme	189.09 [2.06]	13.12 [1.33]	13.57 [0.90]	20.27 [0.81]
Irrigation & Flood Control	219.72 [2.39]	14.29 [1.45]	41.00 [2.73]	71.50 [2.86]
Energy	1084.88 [11.81]	234.18 [23.80]	429.08 [28.61]	531.90 [21.28]
Industry & Minerals	290.50 [3.16]	28.41 [2.89]	38.50 [2.57]	49.25 [1.97]
Transport	1623.62 [17.68]	162.37 [16.50]	166.72 [11.11]	633.35 [25.33]
Sc, Tech & Environment	245.07 [2.67]	1.94 [0.20]	10.38 [0.69]	81.55 [3.26]
General Economic Services	253.00 [2.75]	31.39 [3.19]	53.35 [3.56]	80.61 [3.22]
Social Services	3481.74 [37.91]	280.96 [28.55]	402.16 [26.81]	563.95 [22.56]
General Services	259.86 [2.83]	25.44 [2.59]	48.92 [3.26]	147.70 [5.91]
Total	9185.00 [100.00]	984.06 [100.00]	1500.00 [100.00]	2500.00 [100.00]

[Figures in parenthesis indicate percentages]

2.2. The proposed Annual Plan size of Rs.2,50,000.00 Lakhs for the year 2009-2010 includes also the proposed outlay of Rs. 99,469.00 Lakhs falling under the earmarked sectors, viz: Agriculture & Allied sector (including Forestry & Wildlife but excluding Co-operation), Rural Development, Special Area Programme(BAD), Irrigation (Command Area Development) & Power. The breakup of the proposed provisions in the earmarked sectors are indicated in the following Table : -

(Rs. Crores)

Sectoral Groups	Eleventh Plan 2007 - 2012	Annual Plan 2007- 2008	Annual Plan 2008- 09	Annual Plan 2009- 10
	Approved outlay	Actual Expenditure	Approved outlay	Proposed outlay
Agriculture & Allied Services	844.22 [27.12]	92.66 [20.74]	143.89 [18.68]	212.79 [21.56]
Rural Development	802.30 [25.77]	93.86 [21.00]	145.93 [18.94]	150.38 [15.24]
Special Area Programme	189.09 [6.07]	13.12 [2.94]	13.57 [1.76]	20.27 [2.05]
Irrigation & Flood Control	219.72 [7.06]	14.29 [3.20]	41.00 [5.32]	71.50 [7.25]
Energy	1057.88 [33.98]	232.93 [52.13]	425.93 [55.29]	531.90 [53.90]
Total	3113.21 [100.00]	446.86 [100.00]	770.32 [100.00]	986.84 [100.00]

* Proposed to be treated outside the earmarked sectors during the 11th Plan.
[Figures in parenthesis indicate percentages]

2.3. One Time Additional Central Assistance/ Special Plan Assistance

∴ The proposed outlay of Rs. 2500.00 crore for Annual Plan 2009-10 includes a provision of **Rs. 700.00 crore of Additional Central Assistance/ Special Plan Assistance (SPA)**. The details of the proposed One Time ACA/ SPA are as indicated below :-

Sl. No.	Name of Sector/ Project	Proposed One Time ACA/ SPA 2009-10 [Rs. Crore]
1.	Transport : Land Acquisition for Umroi Airport	87.30
2.	Power :-	
	(a) Construction of Myntdu Leshka Stage I (Third unit equity)	80.63
	(b) Construction of 220 KV D/C Transmission Line between Misa and Byrnihat	79.72
	(c) Construction of 2 nos 132KV D/C Line from Killing Byrnihat to EPIP Industrial area	20.00
	Sub – Total : Power	180.35
3.	Roads & Bridges :-	
	(a) Completion of critical ongoing schemes	
	(b) Important new road schemes	
	(c) Important new bridge schemes	
		356.30
4.	Sericulture & Weaving :- National Institute of Fashion Technology	4.50
5.	Horticulture :- Integrated Infrastructure for Agriculture & Allied Sectors	20.00

Sl. No.	Name of Sector/ Project	Proposed One Time ACA/ SPA 2009-10 [Rs. Crore]
6.	Science & Technology :-	
	(a) Meghalaya Biodiversity Resource Centre	10.00
	(b) Meghalaya State Scientific Advisory Council	10.00
	Sub-Total : Science & Technology	20.00
7.	Tourism :- Creation of important infrastructure	6.55
8.	General Education :-	
	(a) Creation of essential infrastructure for Higher & Secondary Schools	10.00
	(b) Meghalaya Indigenous Knowledge Commission	10.00
	Sub Total : General Education -	20.00
9	Sports & Youth Affairs : Completion of critical ongoing schemes	5.00
	Grand Total	700.00

2.5. **Bharat Nirman Programme (BNP)** : The proposed outlay of Rs.2,50,000.00 Lakhs for the Annual Plan 2009-10 includes a proposed outlay of Rs.9750.00 Lakhs for the Bharat Nirman Programme which accounts to 3.90 percent of the proposed outlay for the Annual Plan 2009-10. The following Table indicates the proposed pattern of investment in respect of the Bharat Nirman Programme during the 11th Plan and also during the Annual Plan 2009-10 : -

Bharat Nirman items	(Rs. Lakhs)			
	Eleventh Plan (2007-12)	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10
	Proposed outlay	Actual Expenditure	Agreed Outlay	Proposed outlay
1. Irrigation	23,500.00 [26.68]	1006.00 [17.25]	3178.00 [34.25]	3600.00 [36.92]
2. Rural Roads (PMGSY-Central Sector)	- -	- -	- -	- -
3. Rural Housing (IAY)	7643.00 [8.675]	550.00 [9.43]	600.00 [6.46]	650.00 [6.67]
4. Rural Water Supply	30,500.00 [34.62]	4274.00 [73.32]	4500.00 [48.50]	5500.00 [56.41]
5. Rural Electrification	26,454.00 [30.03]	-	1000.00 [10.79]	-
6. Rural Telecom (Central Sector)	- -	- -	- -	- -
Total	88,097.00 [100.00]	5830.00 [100.00]	9278.00 [100.00]	9750.00 [100.00]

[Figures in parenthesis indicate percentages]

2.6 **Prime Minister Gram Sadak Yojana(PMGSY):** The PMGSY had been transferred by the Planning Commission to the Central Sector from the beginning of the 10th Plan. As such, the Programme is still continuing to be implemented under the Central Sector. Funds for their programme are not credited by the Govt. of India to the State Exchequer but the same are released directly to the State Rural Road Dev. Agency(SRRDA). The following Table indicates the proposed outlay under PMGSY for the 11th Plan as well as for the Annual Plan 2009-10 :-

Item	Eleventh Plan (2007 -12)	(Rs. Lakhs)		
		2007-08 Actual Expenditure	2008-09 Agreed Outlay	Annual Plan 2009-10
Rural Road connectivity (PMGSY)	25,853.12	1559.03	5331.97	7500.00

2.7 The **proposed sectoral outlays for the Annual Plan 2009-10** of Meghalaya are as indicated in the Statement below:

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	(Rs. Lakhs)		
		Annual Plan 2007-08 Actual Expenditure	Annual Plan 2008-09 Agreed Outlay	Annual Plan 2009-10 Proposed Outlay
I. AGRICULTURE & ALLIED SERVICES				
1. Crop Husbandry	10000.00	2482.14	1750.00	2270.00
2. Horticulture	20000.00	859.83	2300.00	5500.00
3. Soil and Water Conservation	18922.00	1802.40	3075.00	3775.00
4. Animal Husbandry	10500.00	1088.52	1750.00	1850.00
5. Dairy Development	2200.00	175.37	200.00	250.00
6. Fisheries	4500.00	348.38	500.00	550.00
7. Food,Storage & Warehousing	450.00	15.00	20.00	25.00
8. Agricultural Research & Education	500.00	58.17	65.00	70.00
9. Agricultural Financial Institutions	100.00	8.00	10.00	15.00
10. Cooperation	5100.00	542.27	650.00	700.00
11. Agriculture marketing	1250.00	50.09	90.00	120.00
12. RKVY	0.00	0.00	1829.00	1829.00
Total - (I) (1 to 11)	73522.00	7430.17	12239.00	16954.00
II. RURAL DEVELOPMENT				
1. Special Programme for Rural Development :				
(a)Integrated Wasteland Development Projects Scheme	500.00	100.00	225.00	300.00
Sub-Total (Special Programme for Rural Development)	500.00	100.00	225.00	300.00
2. Rural Employment				
(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	5500.00	366.00	410.00	250.00

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10 Proposed Outlay
		Actual Expenditure	Agreed Outlay	
(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	200.00	-
(c) Indira Awas Yojana	5400.00	195.99	880.00	1000.00
(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	710.00	2161.00	2250.00
Sub-Total (Rural Employment)	29400.00	1658.35	3651.00	3500.00
3. Land Reforms	1600.00	199.68	250.00	300.00
4. Other Rural Development Programmes				
(a) Community Development & Panchayats	12000.00	741.05	544.00	1000.00
(b) Other Programmes of Rural Development				0.00
(i) Research & Training in Rural Development (SIRD)	450.00	57.03	75.00	90.00
(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	5850.00	5850.00
(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	780.00	3998.00	3998.00
Sub-Total (Other Rural Development)	48730.00	7428.08	10467.00	10938.00
TOTAL - II (1 to 4)	80230.00	9386.11	14593.00	15038.00
III. SPECIAL AREAS PROGRAMMES				
(i) Border Area Development Programme	14409.00	1311.72	1357.00	2027.00
(ii) Grants under proviso to article 275(1)	1500.00		0.00	0.00
(iii) Area Development Programme	3000.00		0.00	0.00
TOTAL - III	18909.00	1311.72	1357.00	2027.00
IV. IRRIGATION & FLOOD CONTROL				
1. Major and Medium Irrigation	1000.00	0.00	40.00	50.00
2. Minor Irrigation	17172.00	1194.41	3700.00	6700.00
3. Command Area Development	500.00	8.53	45.00	50.00
4. Flood Control	3300.00	226.19	315.00	350.00
TOTAL - IV (1 to 4)	21972.00	1429.13	4100.00	7150.00
V. ENERGY				
1. Power	105788.00	23293.00	42593.00	52780.00
2. Non-conventional Sources of Energy	1200.00	60.00	125.00	170.00
3. Integrated Rural Energy Programme	900.00	65.31	125.00	170.00
4. Village Electrification (MNES Special Scheme)	600.00	0.00	65.00	70.00
TOTAL - V (1 to 4)	108488.00	23418.31	42908.00	53190.00
VI. INDUSTRY & MINERALS				
1. Village & Small Enterprises	4900.00	415.00	425.00	550.00
2. Sericulture & Weaving	6400.00	440.11	925.00	1150.00
3. Other Industries (Other than VSE)	15400.00	1754.22	2250.00	2925.00
4. Minerals	2350.00	231.90	250.00	300.00

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10 Proposed Outlay
		Actual Expenditure	Agreed Outlay	
TOTAL - (VI) (1 to 4)	29050.00	2841.23	3850.00	4925.00
VII. TRANSPORT				
1. Roads and Bridges	158662.00	13853.00	16232.00	54040.00
2. Road Transport	3200.00	300.00	375.00	500.00
3. Other Transport Services	500.00	2084.36	65.00	8795.00
TOTAL - (VII) (1 to 3)	162362.00	16237.36	16672.00	63335.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT				
1. Scientific Research	1500.00	122.36	200.00	2250.00
2. Information Technology & E-Governance	6307.00	690.50	743.00	755.00
3. Ecology & Environment	700.00	71.72	95.00	125.00
4. Forestry & Wildlife	16000.00	2377.99	2800.00	5025.00
TOTAL - (VIII) (1 to 4)	24507.00	3262.57	3838.00	8155.00
IX. GENERAL ECONOMIC SERVICES				
1. Secretariat Economic Services	3100.00	214.40	410.00	471.00
2. Tourism	3500.00	274.28	375.00	2000.00
3. Census, Surveys & Statistics	1400.00	146.47	220.00	250.00
4. Civil Supplies	1300.00	103.78	125.00	150.00
5. Other General Economic Services :				
a) Weights & Measures	400.00	43.17	65.00	85.00
b) District Planning / District Councils	4000.00	550.00	575.00	575.00
c) Voluntary Action Fund	600.00	50.00	65.00	65.00
d) Livelihood Improvement Project for the Himalayas	11000.00	1067.00	3500.00	4465.00
TOTAL - (IX) (1 to 5)	25300.00	2449.10	5335.00	8061.00
X. SOCIAL SERVICES				
1. General Education	85000.00	8996.08	10750.00	16000.00
2. Technical Education	30629.00	187.60	1585.00	1550.00
3. Sports & Youth Services	12000.00	1127.73	1375.00	1950.00
4. Art & Culture	6000.00	541.09	706.00	750.00
Sub-Total - Education	133629.00	10852.50	14416.00	20250.00
5. Medical & Public Health	63381.00	6038.26	6560.00	8500.00
6. Water Supply & Sanitation	58099.00	5124.00	5875.00	8000.00
7. Housing	12148.00	590.72	750.00	800.00
8. Police Housing	1000.00	100.00	125.00	100.00
9. Urban Development	32166.00	1884.77	7580.00	13500.00
10. Information & Publicity	3000.00	264.20	375.00	425.00
11. Development of SCs, STs & OBCs	150.00	12.00	15.00	20.00
12. Labour & Labour Welfare	500.00	52.17	75.00	100.00
13. Employment, Craftsmen & Training	4101.00	247.55	440.00	500.00

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2007-08	Annual Plan 2008-09	Annual Plan 2009-10 Proposed Outlay
		Actual Expenditure	Agreed Outlay	
14. Social Welfare	9000.00	1521.35	1505.00	1418.00
15. Women & Child Development	-	-	-	182.00
16. Nutrition	31000.00	1409.43	2500.00	2600.00
TOTAL - (X) (1 to 16)	348174.00	28096.95	40216.00	56395.00
XI. GENERAL SERVICES				
1. Jails	1500.00	146.60	220.00	250.00
2. Stationery & Printing	1500.00	132.52	220.00	250.00
3. Public Works	13386.00	1854.00	3232.00	4000.00
4. Other Administrative Services :				
i) Training	150.00	0.00	60.00	1340.00
ii) Fire Protection	1500.00	115.92	160.00	1150.00
iii) Judiciary Building & Fast Track Courts	1200.00	104.85	450.00	160.00
iv) Police Functional & Administrative Buildings	1500.00	125.00	160.00	7185.00
v) State Legislative Assembly Building	2500.00	5.00	125.00	150.00
vi) Home Guard & Civil Defence Complex	2500.00	10.00	200.00	200.00
vii) Treasuries	250.00	50.00	65.00	65.00
viii) Disaster Management	-	-	-	50.00
TOTAL - (XI) (1 to 4)	25986.00	2543.89	4892.00	14770.00
GRAND TOTAL	918500.00	98406.54	150000.00	250000.00

2.8. Centrally Sponsored Schemes and Central Sector Schemes : -

In addition to the State Plan, proposals under the Centrally Sponsored Schemes and the Central Sector Schemes have also been made for Annual Plan 2009-2010 as summarized below : -

Sl. No.	Category of Schemes	(Rs. Crores)
		Proposed Outlay Annual Plan 2009-10
1.	Centrally Sponsored Schemes	1049.56
2.	Central Sector Schemes	92.58
	Total	

2.7. Important physical targets for Annual Plan 2009-2010 : -

With the proposed financial outlays for the Eleventh Plan and the Annual Plan 2009-2010 as indicated above, the selected important physical targets for the Plan period are as outlined and indicated in the Statement below: -

Sl.No.	Name of sectors/Items	Units	11 th Plan Target i.e. 2011-12 level	Annual Plan 2008-09		Annual Plan 2009-10 Targets
				Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I.	Agriculture/ Horticulture :					
(a).	Food grains	'000 tonnes	379.00	336.00	336.00	399.44
(b).	Oil Seeds	-do-	26.18	19.67	19.67	20.62
(c).	Potatoes	-do-	246.69	205.80	205.80	208.80
(d).	Horticulture	-do-	406.23	393.24	393.24	396.81
(e).	Cropped area :					
(i).	Gross area	'000 ha	330.00	285.00	285.00	295.00
(ii).	Net area sown	-do-	265.00	230.00	230.00	235.00
(iii).	Area sown more than once	-do-	95.00	55.00	55.00	60.00
II.	Animal Husbandry:					
(a).	Production of eggs	Million nos.	110.00	102.00	102.00	104.00
(b).	Production of meat	'000 tonnes	42.00	39.00	39.00	40.00
III.	Dairy Products:					
	Milk	'000 tonnes	95.00	79.00	79.00	81.00
IV.	Fisheries:					
(a).	Fish production	'000 tonnes	6.50	5.75	5.75	6.00
(b).	Fish Seed Production	Million nos.	3.00	1.75	1.75	2.00
V.	Forestry :					
	Social & Farm Forestry	Ha	15,000.00 (cum.)	3000.00	3000.00	3000.00
VI.	Rural Development :					
(a).	SGSY	SHGs assisted	7000 (cum.)	1500	1500	1875
(b).	SGRY employment	Lakh man-days	251.5 (cum.)	19.75	19.75	-
(c).	IAY	No. of new houses	45,333 (cum.)	6690	6690	8363
VII.	Minor Irrigation : -					
(a).	Area covered under irrigation	'000 Ha (cum)	57.37	29.74	29.74	36.93
VIII.	Power :					
(a).	Installed capacity	MW (cum)	313.00	-	185.20	188.20
(b).	Rural Electrification	Villages covered (cum)	Completion.	-	3620	5347
IX.	Industries :					
(a).	Units registered	Nos. (addl.)	3100	620	620	620
X.	Sericulture & Weaving :					
(a).	Cocoons produced	Lakh nos.	3186.00	475.00	475.00	545.00
(b).	Handloom fabric produced	Lakh Metres (cum)	540.00	108.00	110.60	128.00

Sl.No.	Name of sectors/Items	Units	11 th Plan Target i.e. 2011-12 level	Annual Plan 2008-09		Annual Plan 2009-10 Targets
				Target	Anticipated Achievement	
XI.	Roads & Bridges :					
(a).	Road length	Kms(cum)	9,013.00	8369.69	8369.69	8476.69
(b).	Surfaced roads	Kms(cum)	6567.00	5548.65	5548.65	5759.65
(c).	Road density	Kms(cum)	40.18	37.32	37.32	37.79
XII.	Education :					
(a).	Primary enrolment	'000 nos.	581	563	461	550
(b).	Upper primary enrolment	-do-	261	259	175	265
(c).	Secondary enrolment	-do-	120	117	117	118
(e).	Higher Secondary enrolment	-do-	7	6.4	6.4	6.6
(f).	College enrolment	-do-	45	42	42	43
(g).	Training of Elementary School teachers	Nos.	21,152 (cum)	600 (addl.)	600 (addl.)	600 (addl.)
XIII.	Health Services :					
(a).	Sub-Centres	Nos.(cum)	12 (addl.)	10 (addl.)	3 (addl.)	3 (addl.)
(b).	PHCs	Nos.(cum)	5	6	2	2
(c).	CHCs	Nos.(cum)	4	4	1	1
(d).	Doctors	Nos.(cum)	804	43	43	43
(e).	Nurses	Nos.(cum)	1847 (addl.)	80 (addl.)	80 (addl.)	85 (addl.)
(f).	Beds-					
(i).	Rural	Nos.(addl.)	-	190	190	50
(ii).	Urban	Nos.(addl.)	-	140	140	100
XIV.	Water Supply :					
(a).	Rural Water Supply	Villages/ habitations covered	3,700 (addl.)	1733 (addl.)	1881 (addl.)	800 (addl.)
(b).	Urban Water Supply	Population covered	4,54,000 (cum.)	42,000 (addl.)	42,000 (addl.)	35,000 (addl.)
XV.	Craftsmen Training :					
(a).	I T Is	Nos.(cum)	13	13	10	3
(b).	Trades	Nos.(cum)	30	30	17	30
(c).	Persons trained	Nos.	2,500	488	280	488
XVI.	Nutrition (Persons covered)					
(a).	Rural	'000 nos.	322.82	589.97	589.97	648.97
(b).	Urban	-do-	14.2	13.2	8.80	8.80

N.B: 'cum' means 'cumulative'.