

**GOVERNMENT OF MEGHALAYA  
PLANNING DEPARTMENT**

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No. PLR. 169/2013/159

Dated Shillong, the 21<sup>st</sup> November, 2014.

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 : ***Annual Plan 2014-15 Outlay.***

Sir,

I am directed to refer to this Department's circular No. PLR. 169/2013/70 dated 03-03-2014 relating to the Tentative State Plan Budget for the year 2014-15 and to say that in view of the financial constraint faced by the State Government during the current year (2014-15), it has become necessary to make certain adjustments in the sectoral allocations as indicated in ***columns 5 & 6*** of the enclosed Statement at **Annexure – I. The adjusted outlays referred to above excludes allocations under Special Central Assistance (SCA), NEC and NLCPR.**

All Departments are, therefore, requested to kindly ensure that the expenditure should not exceed their Available Outlay. However, those Departments receiving Central Assistance in respect of EAP or CSS over and above the earmarked allocations indicated in Annexure-I may approach Planning and Finance Departments for enhancement of outlays, as appropriate.

Further, all Departments are requested to avail of every opportunity to leverage funds from the different Ministries of the Central Government and to take special steps to ensure maximum mobilization of resources.

Yours faithfully,

  
( P. Jain )

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

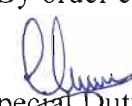
Memo No. PLR. 169/2013/159-A

Dated Shillong, the 21<sup>st</sup> November, 2014.

Copy to :-

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 for kind information of the Additional Chief Secretary.
3. The Secretary to the Government of Meghalaya, Finance (EA) Department, for kind information and kind necessary action.
4. The Deputy Secretary to the Govt. Of Meghalaya, Planning (A) Deptt. for information and kind necessary action.
5. The Under Secretary, Meghalaya State Planning Board, Shillong for information and necessary action.
6. Finance (Budget/ EC-I/ EC-II/ EA) Department for information & kind necessary action.
7. All Planning Officers/ Research Officers,/Assistant Research Officers/ Research Assistants for information & necessary action.

By order etc.,

  
Officer on Special Duty & Ex-officio  
Joint Secretary to the Govt. of Meghalaya,  
Planning Department.

## STATEMENT INDICATING THE TENTATIVE BUDGETTED &amp; EFFECTIVE OULTAY IN RESPECT OF THE ANNUAL PLAN 2014-15

[Rs. in lakhs]

Sl No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
<b>I. AGRICULTURE &amp; ALLIED SERVICES</b>					
1	Crop Husbandry	4250.00	i) Includes Rs. 350.00 lakhs for Mission Organic. ii) Includes Rs. 1000.00 lakhs for Central Assistance for CSS.	2655.00	i) Includes Rs. 1355.00 lakhs for Central Assistance for CSS.
2	Horticulture	9450.00	(i) Includes Rs. 950.00 lakhs of TFC Award for infrastructure in horticulture. (ii) Includes Rs. 500.00 lakhs for Horticulture Mission under IBDLP iii) Includes Rs. 4500.00 lakhs of Central Assistance for CSS. iv) Includes Rs. 500.00 lakhs for Laybye Markets (SPA)	6750.00	(i) Includes Rs. 950.00 lakhs of TFC Award for infrastructure in horticulture. (ii) Includes Rs. 4500.00 lakhs of Central Assistance for CSS.
3	Soil & Water Conservation	26300.00	(i) Includes Rs. 13000.00 lakhs of A.I.B.P. (ii) Includes Rs. 1200.00 lakhs of NABARD Loan. (iii) Includes Rs. 10400.00 lakhs for IWMP. (CSS)	25600.00	(i) Includes Rs. 13000.00 lakhs of A.I.B.P. (ii) Includes Rs. 1200.00 lakhs of NABARD Loan. (iii) Includes Rs. 10400.00 lakhs for IWMP. (CSS)
4	Animal Husbandry	4050.00	i) Includes Rs. 1300.00 lakhs of NABARD Loan ii) Includes Rs. 500.00 lakhs for Livestock Mission under IBDLP	2400.00	i) Includes Rs. 1375.00 lakhs of NABARD Loan ii) Includes Rs. 323.00 lakhs under CSS
5	Dairy Development	600.00		400.00	
6	Fisheries	2300.00		1200.00	
7	Food, Storage & Warehousing	130.00		100.00	
8	Agricultural Research & Education	120.00		100.00	
9	Agricultural Financial Institutions	30.00		20.00	
10	Marketing & Quality Control	850.00		300.00	
11	Co-operation	1400.00	Includes Rs. 50.00 lakhs of TFC Award for construction of warehouses at Tura & Baghmara.	900.00	Includes Rs. 50.00 lakhs of TFC Award for construction of warehouses at Tura & Baghmara.
12	R.K.V.Y.	8445.00	A.C.A.	8445.00	A.C.A.
<b>Total - (I)</b>		<b>57925.00</b>		<b>48870.00</b>	

SI No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
<b>II. RURAL DEVELOPMENT</b>					
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	150.00	Includes Rs. 100.00 lakhs for MSRLS.	100.00	
2	Integrated Wasteland Dev. Project	10.00		10.00	
3	Indira Awas Yojana (IAY)	5750.00		5750.00	CSS
4	Land Reforms	480.00		220.00	
5	Community Development	3950.00	i) Includes Rs. 100.00 lakhs for C & RD Administration ii) Includes Rs. 250.00 lakhs for DRDA Administration iii) Includes Rs. 200.00 lakhs of Grants under Art. 275(1). iv) Includes Rs. 2100.00 lakhs for State Rural Infrastructure Development Initiative. v) Includes Rs. 100.00 lakhs for Knowledge & Technology Initiative in C&RD Blocks vi) Includes Rs. 800.00 lakhs for Integrated Social Mobilisation Centres for new districts.	700.00	i) Includes Rs. 200.00 lakhs of Grants under Art. 275(1).
6	Research & Training in Rural Development (SIRD)	100.00		90.00	
7	National Social Assistance Programme (NSAP)	2000.00	i) Includes ACA of Rs. 1666.00 lakhs (excluding Annapurna) ii) Includes Rs. 334.00 lakhs of State Share.	1666.00	Includes ACA of Rs. 1666.00 lakhs (excluding Annapurna)
8	Special Rural Works Programmes	6250.00	Worked out as follows :- (i) <b>Special Rural Works Programme :-</b> 53 Rural Constituencies @ Rs. 100 lakhs per constituency 5300.00 3 Semi-Rural Constituencies @ Rs. 50.00 lakhs per constituency 150.00 <b>Total 5450.00</b> (ii) Includes Rs 800.00 lakhs for Chief Minister's Special Rural Development Fund.	6250.00	Worked out as follows :- (i) <b>Special Rural Works Programme :-</b> 53 Rural Constituencies @ Rs. 100 lakhs per constituency 5300.00 3 Semi-Rural Constituencies @ Rs. 50.00 lakhs per constituency 150.00 <b>Total 5450.00</b> (ii) Includes Rs 800.00 lakhs for Chief Minister's Special Rural Development Fund.

SI No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
9	Backward Regions Grant Fund (BRGF)	4144.00	A.C.A.	4144.00	A.C.A.
10	National Rural Employment Guarantee Scheme (NREGS)	30000.00		30000.00	CSS
11	Construction of Rural Roads Programme	280.00		280.00	
12	Other programmes :-				
a)	Bio fuel plantation	200.00		0.00	
b)	National Rural Livelihood Mission	650.00		100.00	CSS
<b>TOTAL - II</b>		<b>53964.00</b>		<b>49310.00</b>	

### III. SPECIAL AREA PROGRAMME

1	Border Area Dev. Programme	3950.00	<b>Break-up :-</b>	3115.00	i) Includes Rs. 2698.00 lakhs of ACA for BADP
			i) SCA for BADP(ACA)	2100.00	ii) Includes Rs. 115.00 lakhs of Grants under Art. 275(1)
			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	1000.00	
			ix) Other programmes	180.00	
			<b>Total</b>	<b>3950.00</b>	
<b>TOTAL - III</b>		<b>3950.00</b>		<b>3115.00</b>	

Sl No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6

#### IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL

1	Integrated Water Resource Management	4900.00	i) Includes Rs. 1000.00 lakhs of EAP for Small Multipurpose Reservoirs ii) Includes Rs.1900.00 lakhs for Small Multipurpose Reservoirs. iii) Includes Rs. 1900.00 lakhs for construction of Jalkunds/ Water harvesting iv) Includes Rs. 100.00 lakhs for State Water Mission under IBDLP <i>Funds to be placed under the Meghalaya Water Resource Development Agency.</i>	160.00	Includes Rs. 110.00 lakhs of EAP for Small Multipurpose Reservoirs
2	Major & Medium Irrigation	60.00		20.00	
3	Minor Irrigation	11350.00	i) <b>Includes Rs. 8500.00 lakhs under A.I.B.P.</b> ACA ii) Include Rs. 850.00 lakhs of NABARD Loan.	9970.00	i) <b>Includes Rs. 8500.00 lakhs under A.I.B.P.</b> ACA ii) Include Rs. 925.00 lakhs of NABARD Loan.
4	Command Area Development	110.00		15.00	
5	Flood Control	2300.00		290.00	
6	Repair, Renovation & Restoration of water bodies	3400.00	A.I.B.P. Includes Rs. 2840.00 lakhs under Soil & Water Conservation Department and Rs. 560.00 lakhs under Water Resources Department.	3400.00	A.I.B.P. Includes Rs. 2840.00 lakhs under Soil & Water Conservation Department and Rs. 560.00 lakhs under Water Resources Department.
<b>TOTAL - IV</b>		<b>22120.00</b>		<b>13855.00</b>	

#### V. ENERGY

1	Power	9600.00	<b>Break Up :-</b> (i) Survey & investigation including DPR preparation & Pre-feasibility studies 600.00 (ii) <b>E.A.P.</b> - R&M&U of Umiam HEP Stage 3 2000.00 (iii) Special Plan Assistance - 7000.00 <b>Total 9600.00</b>	5098.00	i) Includes Rs. 3098.00 lakhs for SPA project (as per list at Annexure - VII)  ii) Includes Rs. 2000.00 lakhs of EAP Loan for R&M&U of Umiam HEP
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SI No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
	2 Non-conventional Sources of Energy	400.00	Includes Rs. 210.00 lakhs for promotion of renewable energy & energy conservation measures.	150.00	
	3 Integrated Rural Energy Programme	350.00	Includes Rs. 100 lakhs for Rural Energy Mission	150.00	
	4 Village electrification (MNES special Scheme)	65.00		0.00	
<b>TOTAL - V</b>		<b>10415.00</b>		<b>5398.00</b>	

#### VI. INDUSTRY & MINERALS

1	Village & Small Industries	2300.00	i) Includes Rs. 100.00 lakhs for Apiculture Mission under IBDLP. ii) Includes Rs. 50.00 lakhs for training of IPOs. iii) Includes Rs. 500.00 lakhs for Enterprise promotion for women and youth iv) Includes Rs. 500.00 lakhs for skill upgradation for women and youth.	1200.00	
2	Sericulture & Weaving	1000.00	Includes Rs. 150.00 lakhs for Sericulture Mission under IBDLP.	3475.00	Includes Rs. 3075.00 lakh under CSS.
3	Industries (Other than V & SI)	1000.00		2550.00	i) Includes Rs. 2000.00 lakhs for Setting up of industrial incubation centres at Ampati and Mawpat under SPA
4	Minerals	500.00		350.00	
<b>TOTAL - VI</b>		<b>4800.00</b>		<b>7575.00</b>	

Sl No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
<b>VII. TRANSPORT</b>					
1	Roads & Bridges	42890.00	<b>Break-up :-</b>	36822.00	Includes -
			i) NABARD Loan under RIDF	3200.00	i) NABARD Loan under RIDF
			ii) C.A. for Roads & Bridges	1383.00	ii) C.A. for Roads & Bridges
			iii) HUDCO Loan	0.00	iii) HUDCO Loan
			iv) Completion of critical on-going road & bridges projects under Article 275(I)	1714.00	iv) Completion of critical on-going road & bridges projects under Article 275(I)
			v) Central Assistance for EAP - ADB	2000.00	v) Central Assistance for EAP - ADB
			vi) State Share for ADB EAP	600.00	vi) TFC Award for construction of bridges
			vii) TFC Award for construction of bridges	2000.00	vii) Proposals under Special Plan Assistance (list
			viii) Proposals under Special Plan Assistance, Special Central Assistance, etc.	15500.00	viii) PMGSY
			ix) Replacement of Semi Permanent Timber Bridges	2000.00	
			x) PMGSY	5000.00	
			xi) Other Programmes	9493.00	
			<b>Total</b>	<b>42890.00</b>	
2	Road Transport	380.00		250.00	
3	Other Transport Services	364.00	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.	250.00	
<b>TOTAL - VII</b>		<b>43634.00</b>		<b>37322.00</b>	

### VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research (inclg. S&T)	600.00	Includes Rs. 50.00 lakhs for Regional Centre for Science & Technology	300.00	
2	Bio Technology	200.00		100.00	
3	GIS/ Geo Spatial Technology	200.00	To be budgetted by I.T. Department.	100.00	

Sl No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
4	Information Technology	2550.00	(i) Includes ACA of Rs. 255.00 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 lakh for Digital Learning Aids for School Students	1055.00	Includes ACA of Rs. 255.00 lakhs for National E-Governance Action Plan (NEGAP)
5	Ecology & Environment	130.00		100.00	
6	Forestry & Wildlife	8000.00	(i) Includes provision for TFC Award of Rs. 4202.00 lakh 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. 500.00 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. (vi) Includes Rs. 500.00 lakhs of Central Assistance for CSS including JFM.	2542.00	Includes Rs. 1142.00 lakhs of Central Assistance for CSS including JFM.
<b>TOTAL - VIII</b>		<b>11680.00</b>		<b>4197.00</b>	

#### IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	7125.00	<b>Break-up :-</b>	2567.00	<b>Break-up :-</b>	
			i) Planning Machinery at HQ & Districts	300.00	i) Planning Machinery at HQ & Districts	300.00
			ii) State Planning Board	40.00	ii) State Planning Board	42.00
			iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission	95.00	iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission	95.00
			iv) Meghalaya Resource & Employment Generation Council	10.00	iv) Meghalaya Resource & Employment Generation Council	10.00



SI No	Name of Sector	2014-15				
		Budgetted Outlay	Remarks	Available Outlay	Remarks	
1	2	3	4	5	6	
			v) Megh. Eco.Dev. Council	15.00	v) Megh. Eco.Dev. Council	15.00
			vi) N.E.C./ Regional Meetings	15.00	vi) N.E.C./ Regional Meetings	15.00
			vii) Regional Planning & Dev. Council	10.00	vii) Regional Planning & Dev. Council	10.00
			viii) Incentive for issue of UIDs under TFC Award	90.00	viii) Incentive for issue of UIDs under TFC Award	90.00
			ix) Studies/ Consultancy Services	1000.00	ix) Studies/ Consultancy Services	500.00
			x) Capacity Building	1000.00	x) Capacity Building	100.00
			<b>Natural Resource Management</b>		<b>Natural Resource Management</b>	
			xi) Climate Change Adaptation Programme (EAP - KfW/ GIZ)	1000.00	xi) Climate Change Adaptation Programme (EAP - KfW/ GIZ)	1000.00
			xii) Climate Change Management	200.00	xii) Climate Change Management	100.00
			xii) Institute of Natural Resources	500.00	xii) Institute of Natural Resources	50.00
			<b>Others</b>		<b>Others</b>	
			xiv) Gap funding	2500.00	xiv) Gap funding	100.00
			xv) MIS of Planning Department	200.00	xv) MIS of Planning Department	45.00
			xvi) Meghalaya Resource & Employment Council	50.00	xvi) Meghalaya Resource & Employment Council	50.00
			xvii) Intervention turn-around of government PSUs	100.00	xvii) Intervention turn-around of government PSUs	45.00
			<b>Total</b>	<b>7125.00</b>	<b>Total</b>	<b>2567.00</b>

2 Survey & Statistics	140.00	80.00
3 Voluntary Action Fund	500.00	400.00
<b>4 Sustainable Development Initiative / Integrated Basin &amp; Livelihood Dev. Programme :-</b>		
a) Programme Management (including District Units)	2500.00	500.00

Sl No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
	b) Meghalaya Livelihood & Access to Market Projects (Megha - LAMP)	1000.00	Externally aided component (IFAD)	1000.00	Externally aided component (IFAD)
	c) Enterprise Development/ Livelihood Missions	12550.00	i) Includes Rs. 200.00 lakhs for Apiculture Mission ii) Includes Rs. 1000.00 lakhs for State Horticulture Mission. iii) Includes Rs. 1000.00 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	500.00	
	d) Institute of Entrepreneurship	1000.00		100.00	
	e) Institute of Governance	500.00		100.00	
	f) Trade promotion/ Market access	350.00		0.00	
	g) Financial Inclusion Initiative for the rural poor and SF/MF	2500.00		1000.00	
	h) Meghalaya State Employment Promotion Council	1250.00	Includes Rs. 500.00 lakhs of EAP Loan	279.00	i) Includes Rs. 79.75 lakhs of EAP Loan
	i) Cross cutting infrastructure for missions	1700.00	Includes Rs. 900.00 lakhs for Water Plus.	0.00	
	<b>Others</b>				
	5 Infrastructure Development	17100.00	Break - up :-	25002.14	<b>PWD</b> - Major District Roads & State Highways under SPA
			i) <b>PWD</b> - Major District Roads & State Highways	10000.00	
			ii) <b>C&amp;RD</b> - Convergence with MGNREDA	3900.00	
			iii) <b>GAD</b> - Distict Office/ Residential Complex in new Districts	3200.00	
			<b>Total</b>	<b>17100.00</b>	

SI No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
6	Tourism	2400.00	i) Includes Rs. 125.00 lakhs of TFC Award for Cave Tourism ii) Includes Rs. 500.00 lakhs for projects under SPA, SCA, etc. iii) Includes Rs. 100 lakh for State Tourism Mission iv) Includes Rs. 500.00 lakhs of Central Assistance for CSS.	13126.00	i) Includes Rs. 125.00 lakhs of TFC Award for Cave Tourism ii) Includes Rs. 7655.00 lakhs for projects under SPA. iii) Includes Rs. 3846.00.00 lakhs of Central Assistance for CSS.
7	Infrastructure Development Finance	1500.00	Includes start up support to MIDFC	0.00	
8	Civil Supplies	130.00	Includes ACA of Rs.90.00 lakhs for Annapurna Scheme	130.00	Includes ACA of Rs.90.00 lakhs for Annapurna Scheme
9	Aid to District Councils	550.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST	550.00	Grant-in-aid under Art. 275(1)
10	Weights & Measures	80.00		50.00	
<b>TOTAL - IX</b>		<b>52875.00</b>		<b>45384.14</b>	

#### X. SOCIAL SERVICES

1	General Education	41360.00	Break-up:-	49000.00	i) Includes Rs. 1200.00 lakhs of TFC Award for Elementary Education.
			i) Elementary Education	8700.00	
			ii) Secondary Education	3850.00	ii) Includes Rs. 26470.00 lakhs for RMSA, MDM and other CSS.
			iii) University & Higher Education	430.00	
			iv) Adult Education	60.00	iii) Includes Rs. 475.00 lakhs of Grants under Art. 275 (1)
			v) DERT	300.00	
			vi) TFC Award for Elementary Education	1200.00	iv) Includes Rs. 3307.25 lakhs of EAP Loan for Supporting Human Capital.
			vii) RMSA, MDM, Saakshar Bharat, etc.	1800.00	
			viii) Exposure Visits @ Rs. 15.00 lakhs per Govt. College	90.00	v) Includes Rs. 3000.00 lakhs for Pine Mount International Schools under SPA.
			ix) Grants under Art. 275 (1)	475.00	
			x) Teachers' training	520.00	
			xi) Supporting Human Capital ADB - EAP	2000.00	
			xii) State share for ADB EAP	85.00	
			xii) Interventions for education quality improvement	1100.00	
			xiii) Youth Teacher Training Programme	500.00	

Sl No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
			xiv) SSA	17000.00	
			xv) Proposals under SPA, SCA, etc.	3000.00	
			xvi) Computerised PMIS of Teachers	200.00	
			xvii) Residential Schools	50.00	
			<b>Total</b>	<b>41360.00</b>	
2	Technical Education	700.00	i) Includes Rs. 300.00 lakh for setting up of Technical University at Tura. ii) Includes Rs. 100.00 lakhs of EAP component for SPIU Meghalaya.	400.00	Includes Rs. 100.00 lakhs of EAP component for SPIU Meghalaya.
3	Sports & Youth Services	4085.00	<b>Break-up :-</b> 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 850.00 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 400.00 viii) CM's Youth Green Campaign Movement 200.00 ix) Youth Exchange Programme 100.00 x) Scheme for Nurturing Sports Talent in Districts 100.00 xi) Proposals under SPA, SCA, etc. 215.00 xii) Scholarship for sports persons 5.00 xiii) Cental Assistance for CSS 1000.00 <b>Total</b> 4085.00	2920.00	i) Includes Rs. 15.00 lakhs of Grants under Art. 275 (1). ii) Includes Rs. 1105.00 lakhs for CSS

SI No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
4	Art & Culture	3000.00	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. 100.00 lakhs for the Institute of Music, Heritage and Culture. iv) Includes Rs. 625.00 lakhs of TFC Award for Preservation of heritage  (v) Includes Rs. 550.00 lakhs for cultural activities through District Societies for Arts & Culture. (vi) Includes Rs. 100.00 lakhs financial assistance to educational institution for running musical institutes. (vii) Includes Rs. 50.00 lakhs for International Centre for Performing Arts.	1575.00	i) Includes Rs. 625.00 lakhs of TFC Award for Preservation of heritage
<b>Sub-Total (Education)</b>		<b>49145.00</b>		<b>53895.00</b>	
5	Medical & Public Health	38050.00	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.	30000.00	i) Includes Rs. 3000.00 lakhs for Construction of 100 bedded hospital at Dalu and Phulbari and construction of 50 bedded hospital at Mahendraganj and Umsning Phase I under SPA. ii) Includes Rs. 9153.00 lakhs of Central Assistance for CSS in respect of National Aids Control Programme, State TB Control Society, NRHM, etc.

Sl No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6

v) Includes Rs. 1000.00 lakhs for projects under SCA, SPA, etc.  
vi) Includes Rs. 100.00 lakhs for MIS for Health Services  
vii) Includes Rs. 50.00 lakhs for Upgradation of Pasteur Institute.  
viii) Includes Rs. 250.00 lakhs for CM's Assistance for Critical Illnesses  
ix) Includes Rs. 50.00 lakhs in Super speciality hospital in PPP mode  
x) Includes Rs. 6000.00 lakhs of Central Assistance for CSS in respect of National Aids Control Programme, State TB Control Society, NRHM, etc.

6 Water Supply & Sanitation

30940.00

i) Rural Water Supply including NABARD Loan of Rs. 1300.00 lakhs 7500.00  
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 800.00  
v) Urban Water Supply Maintenance 275.00  
vi) Grants in aid to MPCB 30.00  
vii) Water supply to schools 1100.00  
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) Proposals under SPA, SCA, etc. 1500.00  
xii) EAP (JICA) 1000.00

22050.00 i) Includes Rs. 1300.00 lakhs of NABARD Loan.  
ii) Includes Rs. 1250.00 lakh of TFC Award.  
iii) Includes Rs. 1000.00 lakhs of EAP Loan  
iv) Includes Rs. 9000.00 lakhs for National Rural Drinking Water Programme (CSS)  
v) Includes Rs. 6500.00 lakhs for Central Rural Sanitation Programme (CSS)

Sl No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
			xvii) National Rural Drinking Water Programme	9000.00	
			xviii) Central Rural Sanitation Programme	6500.00	
			xix) Other Programmes	250.00	
			<b>Total</b>	<b>30940.00</b>	
7 i)	Housing	4320.00	Includes Rs. 3500.00 lakhs for Affordable Housing Scheme.	124.00	Includes Rs. 24.00 lakhs under CSS
	ii) Police Housing	750.00	Includes Rs. 25.00 lakhs for ongoing construction works.	200.00	
8	Urban Development	16900.00	i) Includes Rs. 550.00 lakhs for S.U.W.P. as below :-	16560.00	i) Includes Rs. 550.00 lakhs for S.U.W.P. :-
			4 Urban Constituencies @ Rs. 100.00 lakhs per constituency	400.00	4 Urban Constituencies @ Rs. 100.00 lakhs per constituency
			3 Semi-Urban constituencies @ Rs. 50 lakhs per constituency	150.00	3 Semi-Urban constituencies @ Rs. 50 lakhs per constituency
			<b>Total</b>	<b>550.00</b>	<b>Total</b>
			ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Urban Development Fund.		ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Urban Development Fund.
			iii) Includes Rs 10910.00 lakhs as ACA for JNNURM.		iii) Includes Rs 12910.00 lakhs as ACA for JNNURM.
			iv) Includes Rs. 1000.00 lakhs of EAP under ADB assistance.		iv) Includes Rs. 1000.00 lakhs of EAP under ADB assistance.
			v) Includes Rs. 1000.00 lakhs of EAP under JICA		v) Includes Rs. 1000.00 lakhs of EAP under JICA
			vi) Includes Rs. 100.00 lakhs for Urban Public Transport Service - parking bays.		vi) Includes Rs. 200.00 lakhs of Central Assistance for CSS.

Sl No	Name of Sector	2014-15			
		Budgeted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
			vii) Includes Rs. 1000.00 lakhs for proposals under SPA, SCA, etc. ix) Includes Rs. 540.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others. x) Includes Rs. 800.00 lakh for projects relating to New Shillong township xi) Includes Rs. 300.00 lakhs for construction of parking bays. xii) Includes Rs. 100.00 lakhs for State Urban Infrastructure Development Initiative. xiii) Includes Rs. 200.00 lakhs of Central Assistance for CSS.		
9	Information & Publicity	950.00	Includes Rs. 200.00 lakhs for setting up of District Knowledge Hubs	415.00	
10	Welfare of SCs,STs & OBCs	25.00		15.00	
11	Labour & Employment :-				
	a) Labour & Labour Welfare	150.00		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.	679.00	i) Includes Rs. 79.00 lakhs for CSS ii) Includes Rs. 200.00 lakhs of World Bank assistance under EAP
12	Social Security & Social Welfare	2505.00	i) Includes Rs. 1150.00 lakhs for the Handicapped, Infirm and Widows ii) Includes Rs. 500.00 lakhs for projects under SCA, SPA, etc.	2376.00	i) Includes Rs. 76.00 lakhs for CSS ii) Includes Rs. 500.00 lakhs of SPA for Construction of working womens hostel and staff quarters at Shillong and Tura.
13	Women & Child Development Welfare	11475.00	i) Includes Rs. 500.00 lakh for wedding assistance for orphaned girls ii) Includes Rs. 10000.00 lakhs of Central Assistance for CSS in respect of ICDS, etc.	12727.00	i) Includes Rs. 11377.00 lakhs of Central Assistance for CSS in respect of ICDS, etc.
14	Nutrition	1250.00		911.00	
<b>TOTAL - X</b>		<b>157360.00</b>		<b>140102.00</b>	



S: No	Name of Sector	2014-15			
		Budgetted Outlay	Remarks	Available Outlay	Remarks
1	2	3	4	5	6
<b>XI. GENERAL SERVICES</b>					
1	Jails	450.00	i) Includes Rs. 60.00 lakhs for training centre within jails' premises. ii) Includes Rs. 200.00 lakhs for construction of District Jails	300.00	i) Includes Rs. 100.00 lakhs for construction of District Jails at Ampati and Khliehriat (SPA)
2	Stationery & Printing	300.00	Includes Rs.115.00 lakhs for State Assembly Press	200.00	Includes Rs. 75.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	3500.00		1000.00	
4	Other Administrative Services				
	i) Training (MATI)	700.00	i) Includes Rs. 400.00 Lakhs for MATI complex. ii) Includes Rs. 250.00 lakhs for training programmes of MATI	149.00	
	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.	125.00	
	iii) Police Functional & Administrative Buildings	2000.00	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. 300.00 lakhs for construction of various Police Stations, Out posts, etc.	2267.00	i) Includes Rs. 1250.00 lakhs of TFC Award for Setting up of the Meghalaya Police Academy. ii) Includes Rs.767.00 lakhs for CSS
	iv) Judiciary Buildings & Fast Track Courts	1202.00	i) Includes Rs. 500.00 lakhs of Central Assistance for CSS. ii) Includes Rs. 432.00 lakhs for Judicial Guest House (SPA).	2941.00	i) Includes Rs. 1621.00 lakhs of Central Assistance for CSS. ii) Includes Rs. 1220.00 lakhs for Judicial Guest House (SPA).
	v) Home Guard & Civil Defence Complex	535.00	Includes Rs. 100.00 lakhs for construction of staff quarters at Jowai and Tura.	400.00	
	vi) State Legislative Assembly Building	500.00		0.00	
	vii) Treasuries	630.00		630.00	
	viii) Disaster Management	60.00		60.00	
<b>TOTAL - XI</b>		<b>10277.00</b>		<b>8072.00</b>	
<b>GRAND TOTAL</b>		<b>429000.00</b>		<b>363200.14</b>	