

**MOST IMMEDIATE**

**GOVERNMENT OF MEGHALAYA  
PLANNING DEPARTMENT**

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No. PLR.169/2013/70,

Dated Shillong, the 3<sup>rd</sup> March, 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: - Tentative State Plan Budget for the year 2014-15.**

Sir,

I am directed to inform you that since the Planning Commission is yet to finalise the size of Annual Plan 2014-15, it is necessary to undertake the exercise to prepare the Plan Budget for 2014-15 on a tentative basis with the tentative Plan allocation of ₹ 4290.00 crore subject to adjustments during the course of the year.

2. You are, therefore, requested to kindly take immediate steps to prepare the Tentative State Plan Budget for 2014-15 on the basis of the outlays indicated in the Statement as at Annexure-I and to submit the same to the Finance (Budget) Department along with a copy to Planning Department. The Departments are particularly requested to take note of the remarks column of Annexure – I and also the break-up of the different components of the Plan as indicated in Annexures II to VI.

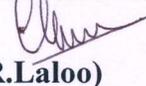
3. The indicative allocations for the Loan component, EAP component, the award of the 13<sup>th</sup> Finance Commission, Central Assistance component for Flagship Programmes and Centrally Sponsored Schemes as well as the Grants under Article 275(1) as indicated in the Annexures II to VI respectively may be duly followed.

4. The Departments having Central Sector Schemes may also make tentative Plan Budget provision in respect of such schemes on the basis of their assessment of the likely flow of Central funds for such schemes during 2014-15.

5. Separate circulars for the preparation of the Tentative Budget for projects funded with assistance from the Non Lapsable Central Pool of Resources (NLCPR) and the North Eastern Council (NEC) have been circulated by this Department.

5. This exercise is essential to enable the State Government to seek the vote of the State Legislature in respect of the Plan Budget for the ensuing financial year.

Yours faithfully,

  
(R.Laloo)

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

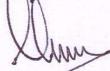
Memo No. PLR. 169/2013/70-A,

Dated Shillong, the 3<sup>rd</sup> March, 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 Chairman, MECL, Shillong for information and kind necessary action.
3. The Private Secretary to the Additional Chief Secretary to the Govt. of Meghalaya for kind information of the Additional Chief Secretary.
4. The Principal Chief Conservator of Forest for information & kind necessary action.
5. The Secretary to the Government of Meghalaya, Finance (EA) Department, for kind information and kind necessary action.
6. The Director, Programme Implementation & Evaluation Department, Government of Meghalaya, Shillong for information and necessary action.
7. The Deputy Secretary to the Govt. Of Meghalaya, Planning (A) Deptt. for information and kind necessary action.
8. The Under Secretary, Meghalaya State Planning Board, Shillong for information and necessary action.
9. Finance (Budget/ EC-I/ EC-II/ EA) Department for information & kind necessary action.
10. 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 Government of Meghalaya,  
Planning Department.

**ANNEXURE - I****STATEMENT INDICATING THE TENTATIVE BUDGETTED OUTLAY IN RESPECT OF  
THE ANNUAL PLAN 2014-15***[Rs. in lakhs]*

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

**I. AGRICULTURE & ALLIED SERVICES**

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.
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 Layby Markets (SPA)
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.
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
5	Dairy Development	600.00	
6	Fisheries	2300.00	
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	1400.00	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.
<b>Total - (I)</b>		<b>57925.00</b>	

**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 Awass Yojana (IAY)	5750.00	
4	Land Reforms	480.00	
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.
6	Research & Training in Rural Development (SIRD)	100.00	

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

### III. SPECIAL AREA PROGRAMME

1	Border Area Dev. Programme	3950.00	<b>Break-up :-</b> i) <b>SCA for BADP(ACA)</b> 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 1000.00 ix) Other programmes 180.00 <b>Total 3950.00</b>
<b>TOTAL - III</b>		<b>3950.00</b>	

### 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>
2	Major & Medium Irrigation	60.00	
3	Minor Irrigation	11350.00	<b>i) Includes Rs. 8500.00 lakhs under A.I.B.P. ACA</b> ii) Include Rs. 850.00 lakhs of NABARD Loan.
4	Command Area Development	110.00	
5	Flood Control	2300.00	

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
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.
<b>TOTAL - IV</b>		<b>22120.00</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>
2	Non-conventional Sources of Energy	400.00	Includes Rs. 210.00 lakhs for promotion of renewable energy & energy conservation measures.
3	Integrated Rural Energy Programme	350.00	Includes Rs. 100 lakhs for Rural Energy Mission
4	Village electrification (MNES special Scheme)	65.00	
<b>TOTAL - V</b>		<b>10415.00</b>	

#### VI. INDUSTRY & MINERALS

1	Village & Small Industries	2300.00	i) Includes Rs. 100.00 lakhs for Apiculture Mission under IBDP. 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.
2	Sericulture & Weaving	1000.00	Includes Rs. 150.00 lakhs for Sericulture Mission under IBDP.
3	Industries (Other than V & SI)	1000.00	
4	Minerals	500.00	
<b>TOTAL - VI</b>		<b>4800.00</b>	

#### VII. TRANSPORT

1	Roads & Bridges	42890.00	<b>Break-up :-</b>
			i) NABARD Loan under RIDF 3200.00
			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) 1714.00
			v) Central Assistance for EAP - ADB 2000.00
			vi) State Share for ADB EAP 600.00
			vii) TFC Award for construction of bridges 2000.00
			viii) Proposals under Special Plan Assistance, Special Central Assistance, etc. 15500.00
			ix) Replacement of Semi Permanent Timber Bridges 2000.00
			x) PMGSY 5000.00
			xi) Other Programmes 9493.00
			<b>Total 42890.00</b>
2	Road Transport	380.00	

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
	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.
<b>TOTAL - VII</b>		<b>43634.00</b>	

### VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1 Scientific Research (inclg. S&T)	600.00	Includes Rs. 50.00 lakhs for Regional Centre for Science & Technology
2 Bio Technology	200.00	
3 GIS/ Geo Spatial Technology	200.00	To be budgetted by I.T. Department.
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
5 Ecology & Environment	130.00	
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.

<b>TOTAL - VIII</b>	<b>11680.00</b>	
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### IX. GENERAL ECONOMIC SERVICES

1 Secretariat Economic Services	7125.00	<b>Break-up :-</b>	
		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	1000.00
		x) Capacity Building	1000.00
		<b>Natural Resource Management</b>	
		xi) Climate Change Adaptation Programme (EAP - KfW/ GIZ)	1000.00
		xii) Climate Change Management	200.00
		xii) Institute of Natural Resources	500.00
		<b>Others</b>	
		xiv) Gap funding	2500.00
		xv) MIS of Planning Department	200.00
		xvi) Meghalaya Resource & Employment Council	50.00

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
			xvii) Intervention turn-around of government PSUs 100.00
			<b>Total</b> <b>7125.00</b>
	2 Survey & Statistics	140.00	
	3 Voluntary Action Fund	500.00	
	<b>4 Sustainable Development Initiative / Integrated Basin &amp; Livelihood Dev. Programme :-</b>		
	a) Programme Management (including District Units)	2500.00	
	b) Meghalaya Livelihood & Access to Market Projects (Megha - LAMP)	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
	d) Institute of Entrepreneurship	1000.00	
	e) Institute of Governance	500.00	
	f) Trade promotion/ Market access	350.00	
	g) Financial Inclusion Initiative for the rural poor and SF/MF	2500.00	
	h) Meghalaya State Employment Promotion Council	1250.00	Includes Rs. 500.00 lakhs of EAP Loan
	i) Cross cutting infrastructure for missions	1700.00	Includes Rs. 900.00 lakhs for Water Plus.
	<b>Others</b>		
	5 Infrastructure Development	17100.00	Break - up :- 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>
	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.
	7 Infrastructure Development Finance	1500.00	Includes start up support to MIDFC
	8 Civil Supplies	130.00	Includes ACA of Rs.90.00 lakhs for Annapurna Scheme

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
	9 Aid to District Councils	550.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
	10 Weights & Measures	80.00	
<b>TOTAL - IX</b>		<b>52875.00</b>	
<b>X. SOCIAL SERVICES</b>			
	1 General Education	41360.00	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 300.00
			vi) TFC Award for Elementary Education 1200.00
			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) 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
			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 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.
	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 4085.00</b>

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
4	Art & Culture	3000.00	<p>i) Includes Rs. 150.00 lakhs for Intensive Arts &amp; Culture Dev. Programme</p> <p>ii) Includes Rs.150.00 lakhs for Development of Traditional &amp; Folk Music.</p> <p>iii) Include Rs. 100.00 lakhs for the Institute of Music, Heritage and Culture.</p> <p>iv) Includes Rs. 625.00 lakhs of TFC Award for Preservation of heritage</p> <p>(v) Includes Rs. 550.00 lakhs for cultural activities through District Societies for Arts &amp; Culture.</p> <p>(vi) Includes Rs. 100.00 lakhs financial assistance to educational institution for running musical institutes.</p> <p>(vii) Includes Rs. 50.00 lakhs for International Centre for Performing Arts.</p>
<b>Sub-Total (Education)</b>		<b>49145.00</b>	
5	Medical & Public Health	38050.00	<p>i) Includes Rs. 375.00 lakhs to be budgetted for DHS (Research)</p> <p>ii) Includes Rs. 1725.00 lakhs for National Rural Health Mission (NRHM).</p> <p>iii) Includes of Rs. 1150.00 lakhs for EMRI</p> <p>iv) Includes Rs. 500.00 lakhs for Upgradation of Health Infrastructure including Mobile Hospitals.</p> <p>v) Includes Rs. 1000.00 lakhs for projects under SCA, SPA, etc.</p> <p>vi) Includes Rs. 100.00 lakhs for MIS for Health Services</p> <p>vii) Includes Rs. 50.00 lakhs for Upgradation of Pasteur Institute.</p> <p>viii) Includes Rs. 250.00 lakhs for CM's Assistance for Critical Illnesses</p> <p>ix) Includes Rs. 50.00 lakhs in Super speciality hospital in PPP mode</p> <p>x) Includes Rs. 6000.00 lakhs of Central Assistance for CSS in respect of National Aids Control Programme, State TB Control Society, NRHM, etc.</p>
6	Water Supply & Sanitation	30940.00	<p>i) Rural Water Supply including NABARD Loan of Rs. 1300.00 lakhs 7500.00</p> <p>ii) Rural Sanitation (includes Rs. 117.00 lakhs for Clean Locality Award) 1600.00</p> <p>iii) Urban Sanitation (includes Rs. 75.00 lakhs for Clean Locality Award) 105.00</p> <p>iv) Urban Water Supply Scheme 800.00</p> <p>v) Urban Water Supply Maintenance 275.00</p> <p>vi) Grants in aid to MPCB 30.00</p> <p>vii) Water supply to schools 1100.00</p> <p>viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc. 29.00</p> <p>ix) TFC Award for Tura Phase I &amp; II WSS 1250.00</p> <p>x) Moisture to Water Project 1.00</p> <p>xi) Proposals under SPA, SCA, etc. 1500.00</p> <p>xii) EAP (JICA) 1000.00</p> <p>xvii)National Rural Drinking Water Programme 9000.00</p> <p>xviii) Central Rural Sanitation Programme 6500.00</p>

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
			xix) Other Programmes 250.00
			<b>Total 30940.00</b>
7 i)	Housing	4320.00	Includes Rs. 3500.00 lakhs for Affordable Housing
	ii) Police Housing	750.00	Includes Rs. 25.00 lakhs for ongoing construction works.
8	Urban Development	16900.00	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 <b>Total 550.00</b> ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes Rs 10910.00 lakhs as ACA for JNNURM. iv) Includes Rs. 1000.00 lakhs of EAP under ADB assistance. v) Includes Rs. 1000.00 lakhs of EAP under JICA vi) Includes Rs. 100.00 lakhs for Urban Public Transport Service - parking bays. 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
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	12820.00	i) Includes Rs. 1150.00 lakhs for the Handicapped, Infirm and Widows ii) Includes Rs. 500.00 lakhs for projects under SCA, SPA, etc. iii) Includes Rs. 10000.00 lakhs of Central Assistance for CSS in respect of ICDS, etc.
13	Women & Child Development Welfare	1160.00	Includes Rs. 500.00 lakh for wedding assistance for orphaned girls
14	Nutrition	1250.00	
<b>TOTAL - X</b>		<b>157360.00</b>	

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

#### XI. GENERAL SERVICES

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
2	Stationery & Printing	300.00	Includes Rs.115.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	3500.00	
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
	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.
	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.
	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).
	v) Home Guard & Civil Defence Complex	535.00	Includes Rs. 100.00 lakhs for construction of staff quarters at Jowai and Tura.
	vi) State Legislative Assembly Building	500.00	
	vii) Treasuries	630.00	
	viii) Disaster Management	60.00	
<b>TOTAL - XI</b>		<b>10277.00</b>	
<b>GRAND TOTAL</b>		<b>429000.00</b>	

**ANNEXURE - II****BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2014-15****[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	850.00			850.00
4	Power			72000.00	72000.00
5	Roads & Bridges	3200.00			3200.00
6	Water Supply	1300.00			1300.00
<b>Total</b>		<b>7850.00</b>	<b>0.00</b>	<b>72000.00</b>	<b>79850.00</b>

**ANNEXURE - III****BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT DURING ANNUAL PLAN 2014-15****[Rs. lakhs]**

Sl. No.	Name of Sector	EAP Component		
		Central Share	State Share	Total
<b>1 Power -</b>				
	Renovation, Modernisation & Upgradation of Umiam Stage - III H.E.P.	1800.00	200.00	2000.00
<b>2 Roads &amp; Bridges -</b>				
	Road projects implemented with assistance from ADB	1800.00	200.00	2000.00
<b>3 Secretariat Economic Services -</b>				
i)	IFAD's Meghalaya Integrated Rural Dev. Programme	900.00	100.00	1000.00
ii)	Climate Change Adaptation Programme	900.00	100.00	1000.00
<b>4 Education -</b>				
i)	Support Human Capital	1800.00	200.00	2000.00
ii)	SPIU	90.00	10.00	100.00
<b>5 Urban Affairs -</b>				
i)	Urban Development Project for Shillong (ADB)	900.00	100.00	1000.00
ii)	JICA funded project	900.00	100.00	1000.00
<b>6 Water Supply &amp; Sanitation -</b>				
	JICA funded project	900.00	100.00	1000.00
<b>7 Integrated Water Resource Management</b>				
	Small Multipurpose Reservoirs	900.00	100.00	1000.00
<b>8 Training &amp; Employment</b>				
	Vocational Training Improvement Project (VTIPs)/ COE, ITI Tura assisted by World Bank	180.00	20.00	200.00
<b>9 Meghalaya State Employment Promotion Council</b>				
	Skill Development	450.00	50.00	500.00
<b>Total : E.A.P. Component</b>		<b>11520.00</b>	<b>1280.00</b>	<b>12800.00</b>

**ANNEXURE - IV****BREAK-UP OF THE COMPONENT OF THIRTEENTH FINANCE COMMISSION AWARD DURING 2014-15****[Rs. lakhs]**

<b>Sl. No.</b>	<b>Name of Sector</b>	<b>Budgeted Outlay</b>
1	<b>Forestry &amp; Wildlife</b>	
	Protection of forest	4202.00
2	<b>Education</b>	
	Elementary Education	1200.00
3	<b>Secretariat Economic Services</b>	
	a) Incentive for issue UIDS	90.00
	b) District Innovation Fund	0.00
4	<b>State Specific Schemes :-</b>	
	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
<b>Grand Total : Thirteenth Finance Commission Award</b>		<b>11742.00</b>

**ANNEXURE - V****Components of Additional Central Assistance (ACA) for Flagship Programmes & CSS**

<b>Sl.</b>	<b>Schemes/ Programmes</b>	<b>Outlay</b>
1	AIBP	24900.00
2	Shifting Cultivation	0.00
3	BADP	2100.00
4	Roads & Bridges	1383.00
5	NSAP	1756.00
6	NPAG	0.00
7	Grants in aid under Art. 275 (1)	3069.00
8	JNNURM	12910.00
9	BRGF	4144.00
10	NEGAP	255.00
11	RKVY	8445.00
<b>Total</b>		<b>58962.00</b>

**ANNEXURE - VI****BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1) DURING 2014-15****[Rs. lakhs]**

<b>Sl.</b>	<b>Name of Sector</b>	<b>Outlay</b>
1	Community Development	200.00
2	Border Areas Development	115.00
3	District Councils	550.00
4	Sports & Youth Affairs	15.00
5	Art & Culture (Promotion of cultural programmes)	0.00
6	Completion of critical of ongoing road projects	1714.00
7	General Education	475.00
<b>Total</b>		<b>3069.00</b>