

**GOVERNMENT OF MEGHALAYA
PLANNING DEPARTMENT**

No. PLR.111/2010/8

Dated Shillong, the 22nd February, 2011.

To,

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

Subject:- ***Revised Sectoral Outlays in respect of Annual Plan 2010-11.***

Sir,

I am directed to inform you that it has become necessary to revise the sectoral allocations within the agreed Plan size of ₹ 2230.00 crores for Annual Plan 2010-11 as indicated in **Annexure - I**. You are requested to kindly take note of the remarks as indicated in **Annexure - I** and to take necessary action accordingly. Further, the revised programme-wise break-up in respect of the revised sectoral outlays in respect of **Loan components** is at **Annexure - II**, the **EAP component**, the **Thirteenth Finance Commission's Award, components of Additional Central Assistance (ACA) for special and other programmes and Grants under Art. 275(1)** are as indicated at **Annexures - III to VI** respectively.

2. Every effort may be made to ensure that the State Plan expenditure in respect of the development sector(s) under your control does not fall short of the revised sectoral outlays as indicated at **Annexure - I**. It may also be noted, that, the expenditure in respect of **Special Central Assistance, Additional Central Assistance (ACA) and Special Plan Assistance (SPA)** indicated in the revised outlays is subject to the release of funds by the Government of India and in cases where the Government of India has released the Grant Component of 90 percent only, the 10 percent Loan Component as State's Share has also to be sanctioned and utilized by obtaining Finance Department's clearance to facilitate submission of full Utilisation Certificate to the Government of India.

3. Further, other than what has been stated above, **all Departments are requested to utilise the revised outlays in full, particularly in the case of Agriculture & Allied sector, so that the State will be entitled for Central Assistance under the Rashtriya Krishi Vikas Yojana (RKVY) during 2011-12. Similar principles apply in several other Central schemes.**

You are requested to kindly ensure compliance and treat this as "Top Priority".

Yours faithfully,



[C. Langstieh]

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

Enclo: as above.

Copy to :-

1. The Private Secretary to the Chief Secretary to the Government of Meghalaya for kind information of Chief Secretary.
2. The Chairman/Secretary, Me.S.E.B., Lum Jingshai, Shillong for information and kind necessary action.
3. The Private Secretary to the Additional Chief Secretary to the Government of Meghalaya, i/c Soil & Water Conservation/ Labour/ Finance/ Power Department for kind information of Chief Secretary.
5. The Joint Secretary to the Govt. of Meghalaya, Finance (EA) Department for information.
6. Finance (EC-I/EC-II) Department.
7. Finance (Budget) Department.
8. All Planning Officers/Research Officers/ Assistant Research Officers/ Research Assistants, Planning Department for information and necessary action.

By order etc.,



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

STATEMENT INDICATING THE REVISED OUTLAY IN RESPECT OF THE ANNUAL PLAN 2010-11 WITHIN THE CEILING OF RS. 2230.00 CRORES

[Rs. in lakhs]

Sl No	Name of Sector	Annual Plan 2010-11			
		Tentative Budget	Approved Outlay	Revised Outlay	Remarks
1	2	3	4	5	6
I. AGRICULTURE & ALLIED SERVICES					
1	Crop Husbandry	2880.00	2700.00	2700.00	(i) Includes Rs 210.00 lakhs for SF/MF
2	Horticulture	4300.00	2050.00	2050.00	(i) Includes Rs. 450.00 lakhs for Post Harvest Marketing
3	Soil & Water Conservation	6300.00	8600.00	9100.00	(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	2500.00	1650.00	1850.00	Includes Rs. 350.00 lakhs of NABARD Loan
5	Dairy Development	650.00	550.00	400.00	
6	Fisheries	950.00	300.00	300.00	
7	Food, Storage & Warehousing	25.00	120.00	20.00	
8	Agricultural Research & Education	70.00	70.00	70.00	
9	Agricultural Financial Institutions	15.00	15.00	15.00	
10	Marketing & Quality Control	120.00	300.00	200.00	
11	Co-operation	600.00	550.00	700.00	
12	R.K.V.Y.	3000.00	4249.00	4249.00	
Total - (I)		21410.00	21154.00	21654.00	

II. RURAL DEVELOPMENT

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	250.00	200.00	250.00	
2	Integrated Wasteland Dev. Project	300.00	200.00	300.00	
3	Sampoorna Gramin Rozgar Yojana (SGRY)	0.00	0.00	0.00	

SI No	Name of Sector	Annual Plan 2010-11			
		Tentative Budget	Approved Outlay	Revised Outlay	Remarks
1	2	3	4	5	6
4	Indira Awas Yojana (IAY)	1000.00	600.00	800.00	
5	Land Reforms	300.00	300.00	400.00	
6	Community Development	1000.00	1050.00	1255.00	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)	90.00	70.00	90.00	
8	Special Rural Works Programmes	5850.00	5850.00	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)	3998.00	4001.00	4001.00	
10	National Rural Employment Guarantee Programme (NREGP)	2250.00	1500.00	2750.00	
TOTAL - II		15038.00	13771.00	15696.00	
III. SPECIAL AREA PROGRAMME					
1	Border Area Dev. Programme	2027.00	1614.00	1590.00	Break-up :- i) SCA for BADP 1247.00 ii) CA under Art. 275(1) 100.00 iii) BAD Road under PWD 80.00 iv) Establishments 66.00 v) Border Scholarships 42.00 v) Agro-Custom-Hiring in the Border Areas. 5.00 vi) Land Acquisition & Construction of office Building of BADOs. 50.00 Total 1590.00
TOTAL - III		2027.00	1614.00	1590.00	

SI No	Name of Sector	Annual Plan 2010-11			
		Tentative Budget	Approved Outlay	Revised Outlay	Remarks
1	2	3	4	5	6
IV. IRRIGATION & FLOOD CONTROL					
1	Major & Medium Irrigation	50.00	20.00	0.00	
2	Minor Irrigation	7200.00	8600.00	8700.00	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	50.00	4.00	
4	Flood Control	350.00	250.00	200.00	
TOTAL - IV		7650.00	8920.00	8904.00	
V. ENERGY					
1	Power	48771.00	60701.00	58020.00	Break Up :-
					(i) Survey & investigation 20.00
					(ii) A.P.D.R.P. 0.00
					(iii) E.A.P. including 10 % State share 3300.00
					(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 40000.00
					(d) Distribution lines
					(e) Sub-Stations
					(f) Metering System
					(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 58020.00
2	Non-conventional Sources of Energy	170.00	130.00	130.00	
3	Integrated Rural Energy Programme	170.00	130.00	130.00	
4	Village electrification (MNES special Scheme)	70.00	20.00	50.00	
TOTAL - V		49181.00	60981.00	58330.00	

Sl No	Name of Sector	Annual Plan 2010-11			
		Tentative Budget	Approved Outlay	Revised Outlay	Remarks
1	2	3	4	5	6
VI. INDUSTRY & MINERALS					
1	Village & Small Industries	550.00	550.00	600.00	
2	Sericulture & Weaving	1100.00	800.00	800.00	Includes SPA of Rs. 100.00 lakhs for NIFT
3	Industries (Other than V & SI)	2675.00	3200.00	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	300.00	300.00	
TOTAL - VI		4625.00	4850.00	4900.00	
VII. TRANSPORT					
1	Roads & Bridges	20535.00	27483.00	27480.00	Break-up :-
					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 1385.00
					vii) Grants under Art. 275 (1) 100.00
					viii) Proposals under SPA (details at Annexure - VII) 11360.00
					vii) Other Programmes 8235.00
					Total 27480.00
2	Road Transport	500.00	300.00	200.00	
3	Other Transport Services	65.00	65.00	165.00	Includes Rs. 100.00 lakhs for construction of Truck Terminus/ Bus Terminus.
TOTAL - VII		21100.00	27848.00	27845.00	
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT					
1	Scientific Research (inclg. S&T)	350.00	250.00	250.00	
2	Information Technology	955.00	500.00	855.00	(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	125.00	75.00	100.00	
4	Forestry & Wildlife	3025.00	3025.00	3500.00	Includes TFC Award of Rs. 2101.00 lakhs for protection of forest.
TOTAL - VIII		4455.00	3850.00	4705.00	

Sl No	Name of Sector	Annual Plan 2010-11			
		Tentative Budget	Approved Outlay	Revised Outlay	Remarks
1	2	3	4	5	6
IX. GENERAL ECONOMIC SERVICES					
1	Secretariat Economic Services	471.00	2177.00	688.00	Break-up :-
					i) Planning Machinery at HQ & Districts 249.00
					ii) State Planning Board 60.00
					iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 108.00
					iv) Meghalaya Resource & Employment Generation Council 2.00
					v) Megh. Eco.Dev. Council 2.00
					vi) N.E.C./ Regional Meetings 2.00
					vii) Regional Planning & Dev. Council 25.00
					viii) Core Board on Meghalaya Infrastructure Development 0.00
					xi) Incentive for issue UIDS under TFC Award to be budgetted by PIED 90.00
					x) Rainwater Harvesting 150.00
					Total 688.00
2	Tourism	1345.00	700.00	800.00	Includes NABARD Loan of Rs. 350.00 lakhs
3	Civil Supplies	150.00	110.00	150.00	Includes ACA of Rs.75.00 lakhs for Annapurna Scheme
4	Survey & Statistics	250.00	150.00	220.00	
5	Aid to District Councils	575.00	1393.00	1393.00	Entirely grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
6	Weights & Measures	85.00	70.00	75.00	
7	Voluntary Action Fund	65.00	65.00	80.00	
8	Livelihood Improvement Project for the Himalayas	2780.00	3500.00	3500.00	Includes Rs. 2900.00 lakhs of externally aided component (IFAD) and Rs.600.00 lakhs of State Share Component. (Beneficiary contribution & Institutional Finance not included for budgetting purpose)
9	District Innovation Fund		4240.00	140.00	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	1500.00	Under SPA To be administered by Finance (EA) Department.

Sl No	Name of Sector	Annual Plan 2010-11			
		Tentative Budget	Approved Outlay	Revised Outlay	Remarks
1	2	3	4	5	6
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	3240.00	Under SPA To be administered by Planning Department.
	b) Hospitality, BPO, IT, ITES, Sericulture, Handlooms & Handicrafts		1000.00	200.00	To be administered by Planning Department.
12	Integrated Basin Development Project cum Livelihood Programme		1500.00	1500.00	Under SPA To be administered by Planning Department.
TOTAL - IX		5721.00	19645.00	13486.00	

X. SOCIAL SERVICES

1	General Education	14300.00	14100.00	16000.00	(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 Rs. 100.00 lakhs for setting up of 2 (two) Pinemount International Schools	
2	Technical Education	1050.00	1300.00	450.00		
3	Sports & Youth Services	1450.00	1850.00	1750.00	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 :- 583.00 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 17.00 vii) Sports infrastructure under SPA 500.00	
					Total	1750.00

Sl No	Name of Sector	Annual Plan 2010-11			
		Tentative Budget	Approved Outlay	Revised Outlay	Remarks
1	2	3	4	5	6
4	Art & Culture	750.00	650.00	700.00	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)		17550.00	17900.00	18900.00	
5	Medical & Public Health	9500.00	10200.00	13500.00	i) Includes Rs. 100.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 1344.00 lakhs for National Rural Health Mission (NRHM) (iii) Includes of Rs. 1714.00 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	8000.00	7400.00	8200.00	Break-up :- i) Rural Water Supply including NABARD Loan of Rs. 1000.00 lakhs 6000.00 ii) Rural Sanitation 700.00 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 566.00 Total 8200.00
7 i)	Housing	800.00	700.00	700.00	Includes Rs.600.00 lakhs for Rural Housing Scheme.
	ii) Police Housing	650.00	300.00	400.00	

Sl No	Name of Sector	Annual Plan 2010-11			
		Tentative Budget	Approved Outlay	Revised Outlay	Remarks
1	2	3	4	5	6
8	Urban Development	13500.00	14595.00	14830.00	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. 770.00 lakhs of Assistance under ADB under EAP vi) Includes Rs. 365.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
9	Information & Publicity	425.00	925.00	925.00	Includes Rs. 500.00 lakhs of SPA for Wireless Information System.
10	Welfare of SCs,STs & OBCs	20.00	20.00	20.00	
11	Labour & Labour Welfare	100.00	100.00	150.00	
12	Training & Employment	500.00	350.00	500.00	i) Includes Rs. 50.00 lakhs earmarked for Setting up of new ITIs. ii) Includes Rs. 100.00 lakhs of World Bank assistance under EAP including 10 % State share
13	Social Security & Social Welfare	1427.00	1550.00	1800.00	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	182.00	200.00	
15	Nutrition	2600.00	800.00	800.00	
TOTAL - X		55254.00	55022.00	60925.00	

XI. GENERAL SERVICES

1	Jails	250.00	200.00	200.00	
2	Stationery & Printing	250.00	250.00	250.00	Includes Rs.70.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	4000.00	2000.00	3340.00	Includes provisions for Meghalaya Houses at New Delhi & Kolkata & also for Convention Centre at Shillong

SI No	Name of Sector	Annual Plan 2010-11			
		Tentative Budget	Approved Outlay	Revised Outlay	Remarks
1	2	3	4	5	6
4	Other Administrative Services				
	i) Training (MATI)	500.00	150.00	150.00	
	ii) Fire Protection	650.00	250.00	250.00	
	iii) Police Functional & Administrative Buildings	650.00	350.00	350.00	
	iv) Judiciary Buildings & Fast Track Courts	160.00	530.00	155.00	
	v) Home Guard & Civil Defence Complex	200.00	550.00	200.00	For Home Guard & Civil Defence Building Complex.
	vi) State Legislative Assembly Building	264.00	550.00	10.00	
	vii) Treasuries	65.00	265.00	35.00	
	viii) Disaster Management	50.00	250.00	25.00	
TOTAL - XI		7039.00	5345.00	4965.00	
GRAND TOTAL		193500.00	223000.00	223000.00	

ANNEXURE - II**APPROVED BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2010-11
[Rs. lakhs]**

SI no.	Name of Sector	NABARD Loan	LIC Loan	REC/OTHER/ HUDCO/PFC Loans	TOTAL
1	Soil Conservation	600.00			600.00
2	A.H. & Veterinary	350.00			350.00
3	Minor Irrigation	700.00			700.00
4	Power			40000.00	40000.00
5	Roads & Bridges	3000.00			3000.00
6	Tourism	350.00			350.00
7	Water Supply	1000.00			1000.00
Total		6000.00	0.00	40000.00	46000.00

ANNEXURE - III**APPROVED BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT
DURING ANNUAL PLAN 2010-11****[Rs. lakhs]**

Sl. No.	Name of Sector	EAP Component		
		Central Share	State Share	Total
1	Power - Renovation & Modernisation of Umiam Stage - II Power House	3000.00	300.00	3300.00
2	P.W.D. (R&B) - Projects implemented with assistance from ADB	1245.00	140.00	1385.00
3	Urban Affairs - Projects implemented with assistance from ADB	700.00	70.00	770.00
4	IFAD's Livelihood Improvement Project for the Himalayas	2900.00	600.00	3500.00
5	Training & Employment Vocational Training Improvement Project (VTIPs)/ COE, ITI Tura assisted by World Bank	90.00	10.00	100.00
Total : E.A.P. Component		7935.00	1120.00	9055.00

ANNEXURE - IV**APPROVED BREAK-UP OF THE COMPONENT OF THIRTEENTH FINANCE COMMISSION AWARD DURING
2010-11****[Rs. lakhs]**

Sl. No.	Name of Sector	Approved Outlay
1	Forestry & Wildlife Protection of forest	2101.00
2	Education Elementary Education	900.00
3	Planning Incentive for issue UIDS	90.00
4	District Innovation Fund	140.00
Grand Total : Thirteenth Finance Commission Award		3231.00

ANNEXURE - V**Components of Additional Central Assistance (ACA) for Special and Other Programmes**

Sl. No.	Schemes/ Programmes	Outlay
1	AIBP	13000.00
2	Shifting Cultivation	500.00
3	BADP	1247.00
4	Roads & Bridges	1120.00
5	NSAP	1199.00
6	NPAG	0.00
7	Grants in aid under Art. 275 (1)	2193.00
8	JNNURM	12895.00
9	BRGF	4001.00
10	APDRP	0.00
11	NEGAP	287.00
12	RKVY	4249.00
Total		40691.00

ANNEXURE - VI**BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1) DURING 2010-11****[Rs. lakhs]**

Sl. No.	Name of Sector	Outlay
1	Community Development	100.00
2	Border Areas Development	100.00
3	Roads & Bridges	100.00
4	District Councils	1393.00
5	Education	100.00
6	Sports & Youth Affairs	100.00
7	Health & Family Welfare	100.00
8	Water Supply & Sanitation	100.00
9	Social Welfare	100.00
Total		2193.00