

**ANNEXURE - I**

**STATEMENT INDICATING THE REVISED OULTAY IN RESPECT OF THE ANNUAL PLAN 2016-17**

*[Rs. in lakhs]*

SI No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6

**I. AGRICULTURE & ALLIED SERVICES**

1	Crop Husbandry	5000.00	i.)Includes Rs. 1000.00 lakh for CSS. ii.)Includes Rs. 1000.00 lakh for Convergence Programme iii) Includes Rs. 200.00 lakh for Promotion of entrepreneurship for women and youth based on contract farming. iv) Includes Rs. 200.00 lakh for Ramie cultivation.	2800.00	i.)Includes Rs. 1000.00 lakh for CSS. ii) Includes Rs. 200.00 lakh for Ramie Cultivation
2	Horticulture	9940.00	i)Includes Rs. 3500.00 lakh for CSS. ii) Includes Rs. 1500.00 lakh for Mission Organic iii) Includes Rs.1000.00 lakhs for Convergence Programme. iv)Includes Rs. 1000.00 lakh for organic plantation of bamboo and agar.	4350.00	i)Includes Rs.2000.00 lakh for CSS. ii) Includes Rs. 150.00 lakh for Mission Organic iii)Includes Rs. 200.00 lakh for organic plantation of bamboo and agar. Iv) Includes Rs. 750.00 lakhs for schemes under Special Plan Fund.
3	Soil & Water Conservation	15900.00	i) Includes Rs. 900.00 lakh of NABARD Loan. iii) Includes Rs. 12000.00 lakh for CSS including PMKSY. iii) Includes Rs. 700.00 lakh under Art 275 (I) iv) Includes Rs.500.00 lakh for Convergence with CLEMP vi) Includes Rs.500.00 lakh for other Convergence Programme	7225.00	i) Includes Rs. 325.00 lakh of NABARD Loan. iii) Includes Rs. 6000.00 lakh for CSS including PMKSY.
4	Animal Husbandry	4700.00	i) Includes Rs. 700.00 lakh of NABARD Loan ii) Includes Rs. 1500.00 lakh for CSS. iii) Includes Rs.800.00 lakh for Convergence Programme	1625.00	i) Includes Rs. 325.00 lakh of NABARD Loan ii) Includes Rs. 600.00 lakh for CSS.
5	Dairy Development	600.00	i.) Includes Rs. 100.00 lakh for CSS ii.) Includes Rs.100.00 lakh for Convergence Programme iii) Includes Rs. 200.00 lakhs for Special Diary Dev. Initiative	250.00	i.) Includes Rs. 100.00 lakh for CSS ii) Includes Rs. 50.00 lakhs for Special Diary Dev. Initiative
6	Fisheries	4000.00	i.) Includes Rs. 1500.00 lakh for CSS. ii.) Includes 1200.00 lakh for Convergence Programme	1500.00	Includes Rs. 600.00 lakh for Blue Revolution under CSS.

Sl No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
7	Food, Storage & Warehousing	100.00	Includes Rs. 20.00 lakh for CSS	80.00	
8	Agricultural Research & Education	200.00	Includes Rs.100.00 lakh for CSS.	235.00	Includes Rs.100.00 lakh for CSS.
9	Agricultural Financial Institutions	25.00		10.00	
10	Marketing & Quality Control	1750.00	Includes Rs.900.00 lakh for CSS	800.00	Includes Rs.700.00 lakh for CSS
11	Co-operation	2625.00	i) Includes Rs. 100.00 lakhs under Art 275 (I) ii) Includes Rs. 1000.00 lakh for Convergence based programmes. iii.)Includes Rs.500.00 for training and capacity building	900.00	
12	R.K.V.Y.	11000.00	Includes Rs. 10000.00 lakh for Central Share of CSS	2150.00	Includes Rs. 2000.00 lakh for Central Share of CSS
<b>Total - (I)</b>		<b>55840.00</b>		<b>21925.00</b>	

## II. RURAL DEVELOPMENT

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	55.00	Includes Rs. 50.00 lakhs for CSS.	55.00	Includes Rs. 50.00 lakhs for CSS.
2	Integrated Wasteland Dev. Project	1100.00	CSS	1100.00	CSS
3	PMGAY	6600.00	Includes Rs. 5940.00 lakh for Central Share of CSS	10146.12	Includes Rs. 9146.12 lakh for Central Share of CSS and Rs. 1000.00 lakhs of State Share.
4	Land Reforms	200.00		200.00	Includes Rs. 100.00 lakh for CSS
5	Community Development	1500.00	i) Includes Rs. 100.00 lakhs of Grants under Art. 275(1). ii) Includes Rs. 300.00 lakhs for CSS. iii) Includes Rs. 100.00 lakh for the State Rural Infrastructure Development Initiative.	2413.00	i) Includes Rs. 100.00 lakhs of Grants under Art. 275(1). ii) Includes Rs. 813.00 lakhs for CSS. iii) Includes Rs. 300.00 lakhs for Multi Facility Centres
6	Research & Training in Rural Development (SIRD)	250.00	Includes Rs. 200.00 lakhs for CSS.	300.00	Includes Rs. 250.00 lakhs for CSS.
7	National Social Assistance Programme (NSAP)	3300.00	i) Includes Rs. 2970.00 lakhs (excluding Annapurna) of Central Share ii) Includes Rs. 330.00 lakhs of State Share.	1900.00	Includes Rs. 1500.00 lakhs (excluding Annapurna) of Central Share

SI No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
8	Special Rural Works Programmes	11900.00	Worked out as follows :- (i) <b>Special Rural Works Programme :-</b> 53 Rural Constituencies @ Rs. 200 lakhs per constituency 10600.00 3 Semi-Rural Constituencies @ Rs. 100.00 lakhs per constituency 300.00 <b>Total 10900.00</b> (ii) Includes Rs 800.00 lakhs for Chief Minister's Special Rural Development Fund. (iii) Includes Rs. 200.00 lakhs for development of infrastructure for new C&RD Blocks	11900.00	Worked out as follows :- (i) <b>Special Rural Works Programme :-</b> 53 Rural Constituencies @ Rs. 200 lakhs per constituency 10600.00 3 Semi-Rural Constituencies @ Rs. 100.00 lakhs per constituency 300.00 <b>Total 10900.00</b> (ii) Includes Rs 800.00 lakhs for Chief Minister's Special Rural Development Fund. (iii) Includes Rs. 200.00 lakhs for development of infrastructure for new C&RD Blocks
9	National Rural Employment Guarantee Scheme (NREGS)	55000.00	Includes Rs. 49500.00 lakh of Central Share and Rs. 5500.00 lakh of State Share.	99500.00	Includes Rs.90000.00 lakh of Central Share and Rs. 9500.00 lakh of State Share.
10	Construction of Rural Roads Programme	280.00		0.00	
11	National Rural Livelihood Mission	2300.00	i)Includes Rs. 1980.00 lakh of Central Share and Rs. 220.00 lakh of State Share ii) Includes Rs. 100.00 lakh for Entrepreneurship mobilization and facilitation centre	1110.00	Includes Rs. 1000.00 lakh of Central Share and Rs. 110.00 lakh of State Share
<b>TOTAL - II</b>		<b>82485.00</b>		<b>128624.12</b>	
<b>III. SPECIAL AREA PROGRAMME</b>					
1	Border Area Development	3350.00	Includes Rs. 2500.00 lakh for BADP	5925.00	Includes Rs. 5074.95 lakh for BADP
<b>TOTAL - III</b>		<b>3350.00</b>		<b>5925.00</b>	
<b>IV. WATER RESOURCES, IRRIGATION &amp; FLOOD CONTROL</b>					
1	Integrated Water Resource Management	1200.00	i) Includes Rs. 1000.00 lakhs of EAP for Small Multipurpose Reservoirs, of which Rs. 100.00 lakhs is the State Share. ii) Includes Rs. 100.00 lakh for Water Plus Initiatives	1100.00	i) Includes Rs. 1000.00 lakhs of EAP for Small Multipurpose Reservoirs and Rs. 100.00 lakhs of State Share.
2	Major & Medium Irrigation	100.00		10.00	

Sl No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
	3 Minor Irrigation	11200.00	i) Includes Rs.8000.00 lakhs under PMKSY ii) Include Rs. 700.00 lakhs of NABARD Loan.	3050.00	i) Includes Rs.2500.00 lakhs under PMKSY ii) Include Rs. 50.00 lakhs of NABARD Loan.
	4 Command Area Development	200.00	Includes Rs.195.00 lakh for CSS.	200.00	Includes Rs.195.00 lakh for CSS.
	5 Flood Control	720.00	i)Includes Rs. 400.00 lakh for CSS ( to be budgetted by Water Resources) ii) Includes Rs. 180.00 lakhs under PWD	1100.00	i)Includes Rs. 400.00 lakh for CSS ( to be budgetted by Water Resources) ii) Includes Rs. 180.00 lakhs under PWD
	6 Repair, Renovation & Restoration of water bodies	3500.00	PMKSY Includes Rs.3000.00 lakhs under Soil & Water Conservation Department and Rs. 500.00 lakhs under Water Resources Department.	0.00	
<b>TOTAL - IV</b>		<b>16920.00</b>		<b>5460.00</b>	

#### V. ENERGY

	1 Power	14000.00	i) Includes Rs. 2000.00 lakh of NABARD Loan ii) Includes Rs. 5000.00 lakh for CSS	13147.00	i) Includes Rs. 3000.00 lakh of NABARD Loan ii) Includes Rs. 5000.00 lakh for CSS
	2 Non-conventional Sources of Energy	825.00	Includes Rs. 500.00 lakhs for CSS	700.00	Includes Rs. 500.00 lakhs for CSS
	3 Integrated Rural Energy Programme	400.00	Includes Rs. 200.00 lakhs for CSS	410.00	Includes Rs. 200.00 lakhs for CSS
	4 Village electrification (MNES special Scheme)	645.00	Includes Rs. 580.00 lakh for CSS	0.00	
<b>TOTAL - V</b>		<b>15870.00</b>		<b>14257.00</b>	

#### VI. INDUSTRY & MINERALS

	1 Village & Small Industries	1900.00	i)Includes Rs. 700.00 lakh for CSS ii) Includes Rs. 100.00 lakh under Art 275 (I)	1350.00	i)Includes Rs. 700.00 lakh for CSS ii) Includes Rs. 100.00 lakh under Art 275 (I)
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SI No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
	2 Sericulture & Weaving	1830.00	i) Includes Rs. 1390.00 lakh for CSS ii) Includes Rs. 400.00 lakh under Art 275 (I)	2300.00	i) Includes Rs. 1000.00 lakh for CSS ii) Includes Rs. 400.00 lakh under Art 275 (I) iii) Includes Rs. 90.00 lakhs for renovation of existing departmental buildings. iv) Includes Rs. 192.21 lakhs for acquisition of land including land development and fencing of Garment Making Centre at Hatisil, Ampati. v) Includes Rs. 500.00 lakhs for schemes under Special Plan Fund (SPF).
	3 Industries (Other than V & SI)		Includes 1000.00 lakh for CSS	1500.00	Includes 1000.00 lakh for CSS
	4 Minerals	320.00		450.00	i) Includes Rs. 150.00 lakh for Consultancy fees ii) Includes Rs. 238.00 lakhs for MMDC Ltd.
	<b>TOTAL - VI</b>	<b>4050.00</b>		<b>5600.00</b>	
	<b>VII. TRANSPORT</b>				
	1 Roads & Bridges	47000.00	<b>Includes:-</b> i) NABARD Loan under RIDF 3800.00 ii) C.A. for Roads & Bridges 1500.00 iii) HUDCO Loan 0.00 iv) North Eastern States Roads Investment Program EAP - ADB, of which Rs. 250.00 lakhs is the State Share. 2500.00 v) PMGSY 11000.00 vi) Last mile connectivity 1000.00	74960.00	<b>Includes:-</b> i) NABARD Loan under RIDF 6000.00 ii) C.A. for Roads & Bridges 1500.00 iii) HUDCO Loan 0.00 iv) North Eastern States Roads Investment Program EAP - ADB, of which Rs. 250.00 lakhs is the State Share. 2271.55 v) PMGSY (Central Share) 30099.00 vi) PMGSY (State Share) 1140.00 vii) Last mile connectivity 1000.00 viii) Schemes under Special Plan Fund (SPF) 7000.00
	2 Road Transport	280.00		200.00	
	3 Other Transport Services	3155.00	Includes funds for additional land acquisition for Umroi Airport and development of Inland Water ways.	310.00	
	<b>TOTAL - VII</b>	<b>50435.00</b>		<b>75470.00</b>	

SI No	Name of Sector	2016-17			
		Budgeted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6

#### VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research (inclg. S&T)	300.00		300.00	
2	Bio Technology	75.00		75.00	
3	GIS/ Geo Spatial Technology	100.00	To be budgetted by I.T. Department.	50.00	
4	Information Technology	1600.00	Includes Rs. 640.00 lakh for CSS	940.00	Includes Rs. 640.00 lakh for CSS
5	Ecology & Environment	100.00		50.00	
6	Forestry & Wildlife	4800.00	Includes Rs. 2000.00 lakh for CSS	2050.00	i) Includes Rs. 750.00 lakh for CSS ii) Includes Rs. 20.00 lakhs for establishment of SEIAA and SEAC.

<b>TOTAL - VIII</b>		<b>6975.00</b>		<b>3465.00</b>	
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#### IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	2600.00	<b>Includes:-</b> i) Studies/ Consultancy Services ii) Capacity Building	700.00	<b>Includes:-</b> i) Studies/ Consultancy Services ii) Capacity Building	100.00 100.00
2	Survey & Statistics	85.00		75.47	Includes Rs. 5.47 lakh for CSS	
3	Voluntary Action Fund	400.00		300.00		
4	Integrated Basin & Livelihood Dev. Programme - Programme Management (including District Units)	730.00		200.00		
5	<b>Sustainable Development Convergence Initiative</b>					
a)	Meghalaya Livelihood & Access to Market Projects (Megha - LAMP)	1610.00	Includes Rs. 1500.00 lakh of Central Assistance	12650.00	Includes Rs. 1500.00 lakh of EAP	
b)	Livelihood Missions and Private sector development	3000.00	Includes Rs. 1000.00 lakhs for eco tourism, photography and heritage based tourism	100.00		

Sl No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
c)	Institute of Entrepreneurship	300.00	Includes Rs. 100.00 lakh for language skills and entrepreneurship development, Includes Rs. 100.00 lakh for Photography and Filmmaking	120.00	
d)	Institute of Governance	100.00		100.00	
e)	Trade promotion/ Market access	200.00		50.00	
f)	Financial Inclusion Initiative for the rural poor and SF/MF	500.00		20.00	
g)	Meghalaya State Employment Promotion Council	100.00		1.00	
h)	Cross cutting infrastructure for missions	100.00		10.00	
i)	Eco system services including Community led eco-system Management Project	1100.00	EAP component. Includes Rs. 100.00 lakhs of State Share.	1150.00	EAP component. Includes Rs. 150.00 lakhs of State Share.
j)	Community/ Livelihood Forestry Project.	1100.00	EAP component. Includes Rs. 100.00 lakhs of State Share.	1020.00	EAP component. Includes Rs. 20.00 lakhs of State Share.
k)	Supporting Human Capital	4400.00	EAP component. Includes Rs. 400.00 lakhs of State Share.	4435.00	EAP component. Includes Rs. 400.00 lakhs of State Share.
l)	Corpus fund for Convergence	8700.00		300.00	
m)	Corpus Fund for CSS	2500.00		0.00	
n)	Green Economy/ Mission Green	2500.00	i) Includes funds for Green energy and for Clean & Green Campaign/ Eco - Heritage -Cultural Tourism. ii) Includes Rs. 200.00 lakhs for Youth for Green Initiatives.	300.00	
o)	Housing infrastructure for livelihoods (homestays, weaving sheds, cow and piggery sheds etc)	1000.00	Include Rs. 1000.00 lakh for HUDCO Loan	230.00	
p)	Institute for Community Mobilision & Experimentation	115.00		10.00	

Sl No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
q)	Meghalaya Women's Empowerment Programme through social mobilisation, financial Inclusion & Entrepreneurship	3500.00	Implemented in convergence with NRLM & MEGHA LAMP-IVCS	800.00	Implemented in convergence with NRLM & MEGHA LAMP-IVCS
r)	Seed capital to set up Meghalaya Women's Bank to lend through SHG Federations	1000.00		10.00	
s)	Most liveable village/ Towns/ Cities programme.	3500.00		50.00	
<b>Others</b>					
6	Tourism	3560.00	i) Includes Rs. 300.00 lakhs for CSS. ii) Includes Rs. 500.00 lakhs for Facilitation Centres iii) Includes Rs. 300.00 lakh under Art. 275 (I) iv) Includes ₹ 1000.00 lakhs for major works for Facilitation Centres under PWD.	2000.00	i) Includes Rs. 300.00 lakhs for CSS. ii) Includes Rs. 300.00 lakh under Art. 275 (I)
7	Infrastructure Development	700.00	i) Includes Rs. 400.00 lakh for last mile connectivity and Integrated Transport Sector Development ii) Rs. 300.00 lakh for gap funding, co-ordination and convergence	0.00	
(a)	High speed data network through Optical fibre network to reach out to all 39 blocks to improve the quality of education & promotion of enterprises based on internet	3685.00		1.00	
(b)	Infrastructure services	100.00		10.00	



SI No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
8	Civil Supplies	8500.00	i)Includes Rs. 100.00 lakhs for Annapurna Scheme ii) Includes Rs. 6275.00 lakh for other CSS	10575.00	i)Includes Rs. 100.00 lakhs for Annapurna Scheme ii) Includes Rs. 6275.00 lakh for other CSS iii) Includes Rs. 3030.20 lakhs for Targetted PDS under NFSA
9	Aid to District Councils	10000.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST	26740.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
10	Weights & Measures	70.00		70.00	
<b>TOTAL - IX</b>		<b>65755.00</b>		<b>62027.47</b>	

#### X. SOCIAL SERVICES

1	General Education	65700.00	i)Includes Rs. 43600.00 lakh for CSS ii) Includes Rs. 300.00 lakh for Residential School iii) Includes Rs. 300.00 lakh for International School iv) Includes Rs. 100.00 lakhs for base line survey, etc. for Upgradation of Govt. L.P. Schools. v) Includes Rs. 500.00 lakhs for improvement of quality of education in Govt. schools.	61000.00	i)Includes Rs. 45000.00 lakh for CSS ii) Includes Rs. 270.00 lakhs for construction of Ampati Girls Secondary School.
2	Technical Education	2000.00	Includes Rs. 1800.00 lakh for CSS	2300.00	Includes Rs. 1800.00 lakh for CSS
3	Sports & Youth Services	4090.00	i) Includes Rs. 990.00 lakh for CSS ii) Includes Rs. 150.00 lakhs for Coaching & Scholarships to sports persons iii) Includes Rs. 450.00 lakhs for Football Mission.	3440.00	i) Includes Rs. 990.00 lakh for CSS ii) Includes Rs. 50.00 lakhs for Coaching & Scholarships to sports persons iii) Includes Rs.100.00 lakhs for Football Mission. iv) Includes Rs. 10.00 lakhs for Cherrapunjee (Sohra) Marathon. v) Includes Rs. 20.00 lakhs for JN Stadium covered gallery (eastern end)

Sl No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
					vi) Includes Rs. 20.00 lakhs for Improvement of JN Sports Complex at Polo Ground. vii) Includes Rs. 30.00 lakhs for construction of Khliehriat Mini Stadium. viii) Includes Rs. 50.00 lakhs for CM Meghalaya Open Golf 2016. ix) Includes Rs. 10.00 lakhs for consultation fee of IIM Shillong. x) Includes Rs. 20.00 lakhs for Grass Root football, boxing & karate. xi) Includes Rs. 140.00 lakhs for improvement of 40 playgrounds @ Rs. 3.50 lakh each. xii) Includes Rs. 500.00 lakhs for schemes under Special Plan Fund (SPF)
4	Art & Culture	1300.00	i) Includes Rs. 100.00 lakh for CSS ii) Includes Rs. 100.00 lakh under Art 275 (I). iii) Includes Rs. 50.00 lakhs for Infrastructure for Light & Sound Shows. iv) Includes Rs. 100.00 lakhs for Enterprise based on Art, Culture & Heritage.	5477.00	i) Includes Rs. 4347.00 lakh for CSS ii) Includes Rs. 100.00 lakh under Art 275 (I). iii) Includes Rs. 10.00 lakhs for Infrastructure for Light & Sound Shows. iv) Includes Rs. 20.00 lakhs for Enterprise based on Art, Culture & Heritage.
<b>Sub-Total (Education)</b>		<b>73090.00</b>		<b>72217.00</b>	
5	Medical & Public Health	47000.00	i) Includes Rs. 20000.00 lakh for CSS ii) Includes Rs.1000.00 lakh for Food Safety iii) Includes Rs 300.00 lakh for critical illness iv) Includes Rs. 1000.00 lakhs for Low-cost & Rapid Diagnostic Services in remote rural areas through Health Slates under Convergence (technological innovation of Public Health Foundation of India)	41050.00	i) Includes Rs. 20000.00 lakh for CSS ii) Includes Rs.300.00 lakh for Food Safety iii) Includes Rs. 50.00 lakhs for Effluent Treatment Plant iv) Includes Rs. 900.00 lakhs for 50 bedded hospital at Umsning and Mahendraganj.
6	Water Supply & Sanitation	25300.00	<b>Includes:-</b> i) NABARD Loan 2400.00	19300.00	<b>Includes:-</b> i) NABARD Loan 300.00

SI No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
		ii)CSS	7500.00	ii)CSS	11000.00
7 i)	Housing	2200.00	Includes allocation for Affordable Housing Scheme.	300.00	Includes Rs. 100.00 lakhsfor Affordable Housing Scheme.
	ii) Police Housing	1250.00	Includes Rs. 500.00 lakh for housing facility for Samanda	150.00	
8	Urban Development	10730.00	i) Includes Rs. 1100.00 lakhs for S.U.W.P. as below :- 4 Urban Constituencies @ Rs. 200.00 lakhs per constituency 800.00 3 Semi-Urban constituencies @ Rs. 100 lakhs per constituency 300.00 <b>Total 1100.00</b> ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes Rs 1375.00 lakhs for the North East Capital Cities Dev. Investment Programme, of which Rs. 125.00 lakhs is the State Share. iv) Includes Rs. 500.00 lakhs for improvement of basic amenities in urban areas. v) Includes Rs. 5000.00 lakhs for CSS vi) Includes Rs. 300.00 lakhs for the Shillong City Square.	21343.00	i) Includes Rs. 1100.00 lakhs for S.U.W.P. as below :- 4 Urban Constituencies @ Rs. 200.00 lakhs per constituency 800.00 3 Semi-Urban constituencies @ Rs. 100 lakhs per constituency 300.00 <b>Total 1100.00</b> ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes Rs 1375.00 lakhs for the North East Capital Cities Dev. Investment Programme, of which Rs. 125.00 lakhs is the State Share. iv) Includes Rs. 15804.00 lakhs for CSS including JNNURM v) Includes Rs. 358.87 lakhs under Non Lapsable Fund under Ministry of DoNER (CSS).
9	Information & Publicity	570.00		151.00	
10	Welfare of SCs,STs & OBCs	30.00		30.00	
11	Labour & Employment :-				
	a) Labour & Labour Welfare	250.00		325.00	
	b) Training & Employment	2200.00	Includes Rs. 1400.00 lakh for CSS	1850.00	Includes Rs. 1400.00 lakh for CSS

Sl No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
12	Social Security & Social Welfare	4620.00	i)Includes Rs. 1418.00 lakh for CSS ii) Includes Rs. 568.00 lakh under Art 275 (I) iii) Includes Rs. 300.00 lakh for Wedding Assistance for orphan women iv) Includes Rs. 300.00 lakh for Social Assistance for the disabled, infirm and widows	12365.00	i)Includes Rs. 3865.00 lakh for CSS ii) Includes Rs. 568.00 lakh under Art 275 (I) iii) Includes Rs. 50.00 lakh for Wedding Assistance for orphan women iv) Includes Rs. 300.00 lakh for Social Assistance for the disabled, infirm and widows v) Includes Rs. 810.00 lakhs for construction of Hostels at Resubelpara, Betasing and Mawsynram. vi) Includes Rs. 60.00 lakhs for Working Women's Hostel at Shillong and Tura. vii) Includes Rs. 2000.56 lakhs for construction of Juvenile/ Children's Home at Mawdiangdiang. viii) Includes Rs. 3536.95 lakhs for CM's Scheme for Social Assistance to Infirms and Single Mothers. ix) Includes Rs. 572.77 lakhs for CM's Socail Assistance Scheme for Persons with Disabilities. x) Includes Rs. 100.00 lakhs for construction of the Integrated Social Facilitation Centre at Lawmali, Shillong.
13	Women & Child Development Welfare	7920.00	Includes Rs. 6900.00 lakh for CSS	14000.00	Includes Rs. 9000.00 lakh for CSS
14	Nutrition	14870.00	i) Includes Rs. 12500.00 lakh for CSS ii) Includes Rs. 1000.00 lakhs for Special Nutrition Programme in convergence with livelihoods.	9300.00	Includes Rs. 8500.00 lakh for CSS
<b>TOTAL - X</b>		<b>190030.00</b>		<b>192381.00</b>	

Sl No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6

#### XI. GENERAL SERVICES

1	Jails	460.00	Includes Rs. 150.00 lakh for CSS	200.00	i) Includes Rs. 50.00 lakhs for Nongpoh Jail. ii) Includes Rs. 20.00 lakhs for construction of wards for mentally ill prisoners at District Jails of Tura and Williamnagar. iii) Includes Rs. 59.84 lakhs for purchase of UTP vans for 5 District Jails. iv) Includes Rs. 17.72 lakhs for raising the outer wall height of female ward at Tura District Jail.
2	Stationery & Printing	210.00	Includes Rs.100.00 lakhs for State Assembly Press	180.00	Includes Rs.80.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	6000.00	i) Includes Rs. 1000.00 lakh for District Office Complex in the 2 new districts ii) Includes Rs. 200.00 lakh for District Residential Complex in 4 new districts iii) Includes Rs. 1100.00 lakh for development of infrastructure in new districts and new civil sub-divisions iv) Includes Rs. 200.00 lakhs for land acquisition of new civil sub-divisions.	2500.00	
4	Other Administrative Services				
	i) Training (MATI)	580.00		300.00	
	ii) Fire Protection	250.00		50.00	
	iii) Police Functional & Administrative Buildings	1330.00		1300.00	Includes Rs. 572.00 lakh for Modernization of Police Forces (CSS)
	iv) Judiciary Buildings & Fast Track Courts	1400.00	Includes Rs. 1000.00 lakh for CSS	3200.00	Includes Rs. 2200.00 lakh for CSS
	v) Home Guard & Civil Defence Complex	345.00		315.00	Includes Rs. 90.07 lakh for CSS

SI No	Name of Sector	2016-17			
		Budgetted Outlay	Remarks	Revised Outlay	Remarks
1	2	3	4	5	6
	vi) State Legislative Assembly Building	2100.00		300.00	
	vii) Treasuries	30.00		30.00	
	viii) Disaster Management	65.00		77.00	Includes Rs. 12.00 lakhs for conduct of Mock Drill (CSS)
<b>TOTAL - XI</b>		<b>12770.00</b>		<b>8452.00</b>	
<b>TOTAL</b>		<b>504480.00</b>		<b>523586.59</b>	