

M-13048/17(MG)-2012 SP-NE
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001.
Dated: 3rd July 2014.

To,

The Chief Secretary,
Government of Meghalaya,
Planning Department.
Shillong.

Subject: Approved Revised Sectoral Break-up for Annual Plan – 2013-14 of Meghalaya.

I am directed to refer to Govt. of Meghalaya letter No.PLR.168/2013/21 dated 29.4.2014 and this office letter of even number dated 4th September, 2013 for the Approved Sectoral Outlay of Rs.4151.00 crore for Annual Plan 2013-14 for the State of Meghalaya. The Revised proposals have been received from the Govt. of Meghalaya and their revised outlay for 2013-14 now stands at Rs. 3731.09 crore. Based on the Scheme of Financing of the Annual Plan 2013-14, the plan size has been reduced by the State Government of Meghalaya from Rs. 4151.00 crore to Rs. 3731.09 crore.

2. The Revised Scheme of Financing (SOF) is given at **Annexure-I**. A statement showing the distribution of the agreed Annual Plan 2013-14 among different Heads and Sub Heads of Development is given at **Annexure II** and Statement showing the details of the Special Plan Assistance (SPA) is given at **Annexure III**.

Yours faithfully,



(T. K. Pandey)
Joint Secretary (SP)

Copy to:

1. Secretary, Planning, Government of Meghalaya (5 copies)
2. Secretary, Finance, Government of Meghalaya (5 copies)

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Copy also to:

1. Additional Secretary (Expenditure) Department of Expenditure, Ministry of Finance, North Block, New Delhi.(5 copies)
2. Secretary, Department of Development of North Eastern Region (DoNER), New Delhi.
3. Coordinating Officers of Central Ministries (except the Ministry of Defense)
4. Subject Divisions, Planning Commission (2 copies each)
5. Financial Resources Division, Planning Commission, New Delhi
6. Resident Commissioner, Government of Meghalaya, New Delhi..
7. State Plans (Coordination Unit) Planning Commission.



(T. K. Pandey)
Joint Secretary (SP)

ANNEXURE - I
MEGHALAYA

REVISED SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14

(Rs. crore)

Items		Approved	Latest Estimate
1		2	3
A State Government			
1	State Government's Own Funds (a to e)	245.75	279.63
	a BCR	111.30	145.18
	b MCR (exlcuding deductions for repayment of loans)	18.03	18.03
	c Plan grants from GoI (13th FC)	116.42	116.42
	d ARM		
	e Adjustment of Opening Balance		
2	State Government's Budgetary Borrowings (I-II)	593.00	596.23
	(I) Gross Borrowings (a to e)	848.26	848.26
	a Gross Accretion to State Provident Fund	268.26	268.26
	b Gross Small Savings	77.00	77.00
	c Gross Market Borrowings	420.00	420.00
	d Gross Negotiated Loans	83.00	83.00
	NABARD	83.00	83.00
	e Bonds/Debentures		
	(II) Repayments (a to e)	255.26	252.03
	a Repayment/ withdrawal of Provident Fund	107.46	107.46
	b Repayment to Small Savings	15.00	14.66
	c Repayment of Market Borrowings	54.00	54.00
	d Repayment of Negotiated Loans	58.43	55.58
	e Repayment - Others	20.37	20.33
3	Central Assistance - Grants (details in Annex - IA)	2912.25	2455.23
	A. State Government Resources (1+2+3)	3751.00	3331.09
	A1 Plan Resources transferred to PSEs		
	A2 Plan Resources transferred to Local Bodies		
	B. State Govt. Resources net of Plan transfers to PSEs and Local Bodies (A-A1-A2)	3751.00	3331.09
	C Resources of PSEs	400.00	400.00
	D. Resources of Local Bodies		
	E AGGREGATE PLAN RESOURCES	4151.00	3731.09

DETAILS OF CENTRAL ASSISTANCE TO STATE PLAN - GRANTS
(Transfer through the Treasury route)

Sl. No.	Items	[Rs. crores]	
		2013-14	
		AP	LE
(a)	Normal Central Assistance, SPA and SCA		
	1 Normal Central Assistance	754.20	754.20
	2 Special Plan Assistance (SPA)	550.00	550.00
	3 Special Central Assistance (SCA) - untied	300.00	450.00
	4 Adjustment for Advance SPA (-)	54.50	54.50
	Sub-Total of (a)	1549.70	1699.70
(b)	Flagship ACA Schemes		
	1 National Social Assistance Programme (NSAP) including Annapurna	18.89	18.89
	2 Backward Regions Grant Fund (BRGF)	53.34	53.34
	3 Accelerated Irrigation Benefit Programme (AIBP)	215.00	215.00
	4 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	163.29	60.00
	5 Rashtriya Krishi Vikas Yojana	159.72	60.00
	Sub-Total of (b)	610.24	407.23
(c)	Other ACA schemes		
	1 Grants under Proviso Art. 275(1)	27.62	27.27
	2 Border Areas Development Programme	21.00	21.00
	3 Roads & Bridges	13.83	13.83
	4 National E-Governance Action Plan (NEGAP)	6.84	6.84
	5 North Eastern Council (NEC)	131.00	131.00
	6 Assistance from Central Pool of Resources for North East and Sikkim	102.02	102.02
	7 ACA for EAPs	450.00	46.34
	Sub-Total of (c)	752.31	348.30
	Total of (a) + (b) + (c)	2912.25	2455.23

Approved Revised Outlay For Annual Plan 2013-14 - Meghalaya

Rs in Lakh

Sl No	Name of Sector	2013-14				SPA Code # (ref Annex VII)
		Approved Revised Outlay	Of which			
			ACA	SPA	SCA	
1	2	3	4	5	6	7
I. AGRICULTURE & ALLIED SERVICES						
1	Crop Husbandry	3050.00			350.00	
2	Horticulture	5450.00		500.00	1000.00	#16
3	Soil & Water Conservation	13150.00	10000.00		850.00	
4	Animal Husbandry	6550.00			3000.00	
5	Dairy Development	480.00				
6	Fisheries	3300.00				
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	1285.00			60.00	
12	R.K.V.Y.	6000.00	6000.00			
	Total - (I)	40395.00	16000.00	500.00	5260.00	
II. RURAL DEVELOPMENT						
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	150.00				
2	Integrated Wasteland Dev. Project	10.00				
3	Indira Awas Yojana (IAY)	750.00				
4	Land Reforms	280.00				
5	Community Development	5788.00	330.00	4100.00	708.00	#14
6	Research & Training in Rural Development (SIRD)	100.00				
7	National Social Assistance Programme (NSAP)	2500.00	1799.00		500.00	
8	Special Rural Works Programmes	6250.00				
9	Backward Regions Grant Fund (BRGF)	5334.00	5334.00			
10	National Rural Employment Guarantee Scheme (NREGS)	4200.00				
11	State Employment Guarantee Fund	500.00			500.00	
12	Construction of Rural Roads Programme	280.00				
13	Other programmes :-					
a)	Meghalaya Plantation Crops/ Spices Development Project	1.00				
b)	Bio fuel plantation	300.00				
c)	Pine needle briquetting project	1.00				
	TOTAL - II	26444.00	7463.00	4100.00	1708.00	

Sl No	Name of Sector	2013-14				SPA Code # (ref Annex VII)
		Approved Revised Outlay	Of which			
			ACA	SPA	SCA	
1	2	3	4	5	6	7
III. SPECIAL AREA PROGRAMME						
1	Border Area Dev. Programme	5448.00	3013.00	1700.00		#15
TOTAL - III		5448.00	3013.00	1700.00	0.00	
IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL						
1	Integrated Water Resource Management	100.00				
2	Major & Medium Irrigation	60.00				
3	Minor Irrigation	10900.00	8000.00			
4	Command Area Development	110.00				
5	Flood Control	500.00				
6	Repair, Renovation & Restoration of water bodies	3500.00	3500.00			
TOTAL - IV		15170.00	11500.00	0.00	0.00	
V. ENERGY						
1	Power	52967.00		7178.00	5389.00	#3; #10
2	Non-conventional Sources of Energy	400.00				
3	Integrated Rural Energy Programme	350.00				
4	Village electrification (MNES special Scheme)	65.00				
TOTAL - V		53782.00	0.00	7178.00	5389.00	
VI. INDUSTRY & MINERALS						
1	Village & Small Industries	1300.00				
2	Sericulture & Weaving	1000.00				
3	Industries (Other than V & SI)	5922.00		2500.00	2422.00	#13
4	Minerals	500.00				
TOTAL - VI		8722.00	0.00	2500.00	2422.00	
VII. TRANSPORT						
1	Roads & Bridges	37460.00	2143.00	18365.00	1559.00	#1; #4
2	Road Transport	680.00			300.00	
3	Other Transport Services	973.00			609.00	
TOTAL - VII		39113.00	2143.00	18365.00	2468.00	
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT						
1	Scientific Research (inclg. S&T)	700.00			100.00	
2	Bio Technology	200.00				
3	GIS/ Geo Spatial Technology	200.00				
4	Information Technology	2973.00	684.00		1500.00	
5	Ecology & Environment	130.00				
6	Forestry & Wildlife	7100.00				
TOTAL - VIII		11303.00	684.00	0.00	1600.00	

Sl No	Name of Sector	2013-14				SPA Code # (ref Annex VII)
		Approved Revised Outlay	Of which			
			ACA	SPA	SCA	
1	2	3	4	5	6	7
IX. GENERAL ECONOMIC SERVICES						
1	Secretariat Economic Services	25429.00	23302.00			
2	Survey & Statistics	140.00				
3	Voluntary Action Fund	500.00				
4	Sustainable Development Initiative / Integrated Basin & Livelihood Dev. Programme :-					
a)	Programme Management (including District Units)	1000.00				
b)	Meghalaya Integrated Rural Development Programme (MIRDPA)	0.00				
Enterprise Promotion						
c)	Enterprise Development/ Livelihood Missions	9546.00			3000.00	
d)	Institute of Entrepreneurship	100.00				
e)	Institute of Governance	100.00				
Cross Cutting Livelihood Support						
g)	Trade promotion/ Market access	150.00				
h)	Financial Inclusion Initiative for the rural poor and SF/MF	1500.00			1500.00	
i)	Meghalaya State Employment Promotion Council	650.00			200.00	
j)	Cross cutting infrastructure for missions	1400.00			1400.00	
Others						
5	Infrastructure Development	17900.00		17900.00		#2; #9; #17
6	Livelihood Improvement Project for the Himalayas	284.00				
7	Tourism	2509.00		200.00	909.00	#12
8	Infrastructure Development Finance	1000.00			1000.00	
8	Civil Supplies	130.00	90.00			
9	Aid to District Councils	113.00	113.00			
10	Weights & Measures	80.00				
TOTAL - IX		62531.00	23505.00	18100.00	8009.00	
X. SOCIAL SERVICES						
1	General Education	22680.00	0.00	500.00	1100.00	#5 (i) & (ii)
2	Technical Education	6500.00		1300.00	5000.00	#5 (iii) & (iv)
3	Sports & Youth Services	3405.00	0.00		1100.00	
4	Art & Culture	4594.00	344.00		1650.00	
Sub-Total (Education)		37179.00	344.00	1800.00	8850.00	
5	Medical & Public Health	23550.00			1750.00	

Sl No	Name of Sector	2013-14				SPA Code # (ref Annex VII)
		Approved Revised Outlay	Of which			
			ACA	SPA	SCA	
1	2	3	4	5	6	7
6	Water Supply & Sanitation	14646.00	33.00	1000.00	1023.00	#6
7	i) Housing	3820.00			3500.00	
	ii) Police Housing	750.00				
8	Urban Development	13886.00	6000.00	5100.00	300.00	#7
9	Information & Publicity	1000.00			50.00	
10	Welfare of SCs,STs & OBCs	25.00				
11	Labour & Employment :-					
	a) Labour & Labour Welfare	150.00				
	b) Training & Employment	750.00				
12	Social Security & Social Welfare	3811.00	234.00	400.00	1057.00	#8
13	Women & Child Development Welfare	1160.00			500.00	
14	Nutrition	1050.00				
TOTAL - X		101777.00	6611.00	8300.00	17030.00	
XI. GENERAL SERVICES						
1	Jails	742.00			492.00	
2	Stationery & Printing	400.00				
3	Public Works (GAD Buildings)	2500.00			300.00	
4	Other Administrative Services					
	i) Training (MATI)	785.00			85.00	
	ii) Fire Protection	400.00				
	iii) Police Functional & Administrative Buildings	2037.00			137.00	
	iv) Judiciary Buildings & Fast Track Courts	600.00		400.00		#11
	v) Home Guard & Civil Defence Complex	500.00				
	vi) State Legislative Assembly Building	200.00				
	vii) Treasuries	200.00			100.00	
	viii) Disaster Management	60.00				
TOTAL - XI		8424.00	0.00	400.00	1114.00	
GRAND TOTAL		373109.00	70919.00	61143.00	45000.00	

		ANNEXURE - III
SPA Projects during 2013-14 - Meghalaya		[Rs. crore]
Sl. No.	Name of Programme	Outlay Proposed
A. Ongoing SPA Projects		
1	P.W.D. -	
i)	Ongoing Road projects of 2010-11	92.25
ii)	SPA of 2009-10 - Construction of Kynruh Saphlang Tpeppale Road	2.40
2	Infrastructure Development -	
	PWD - Ongoing Major District Roads & State Highways (projects of 2012-13)	120.00
3	Power - Ongoing SPA projects of 2012-13	35.80
Total - A - Ongoing SPA projects		250.45
B. New SPA Projects		
4	P.W.D. -	
i)	Parking bays	5.00
ii)	Replacement of SPT bridges (400 m)	36.00
iii)	Upgradation of State Highways and Major District Roads	20.00
iv)	Improvement of critical feeder roads and missing gaps	20.00
v)	Upgradation of internal roads at Mahendraganj town	5.00
vi)	New road connecting Jongchetpara Village with ODR Salamanpara – Mellim Road	3.00
5	Education -	
i)	Construction of college building for the 3 newly provincialised colleges at Sohra, Williamnagar & Baghmara.	3.00
ii)	Infrastructure for delinking of +2 level from colleges at Kiang Nangbah and Tura Govt. colleges.	2.00
iii)	Setting up of Polytechnics in Ri Bhoi, West Khasi Hills & South Garo Hills	3.00
iv)	Infrastructure for Engineering Colleges in Jowai and Ampati	10.00
6	P.H.E. - New Shillong Township WSS	10.00
7	Urban Development	
	Roads for New Shillong township (Phase - I)	51.00
8	Social Welfare -	
	Construction of Working Womens' Hostel at Shillong and Tura	4.00
9	G.A.D. -	
	District Residential Complex in 4 new districts	20.00
10	Power -	
i)	Construction of 132 KV D/C LILO of 132 KV S/C Transmission Line from Rongkhon to Ampati at Praharinagar (Outskirts of Tura) including 2x20MVA, 132/33 KV Sub-Station at Praharinagar.	15.00
ii)	Construction of 33/11 KV, 5x2 MVA Sub Station with Control Room and Switchgears including re-alignment and re-engineering of 11 KV Feeders and re-alignment of incoming 33 KV line at Nongalbibra.	3.21
iii)	Construction of 33/11 KV, 5.0 MVA Sub Station at Khanapara along with a new 33 KV Line from 33/11 KV Killing Sub Station at Khanapara	2.77
iv)	Sub-stations and upgradation of associated infrastructure in peri urban locations not covered under RGGVY	15.00
11	Judiciary - Judicial Guest House, Shillong.	4.00
12	Tourism	
i)	Nongkhnum River Island	1.00
ii)	Channel works for rafting in Siju	1.00

Sl. No.	Name of Programme	Outlay Proposed
13	Industries :-	
i)	Debottlenecking and Balancing works at Mawmluh Cherra Cement.	20.00
ii)	Entrepreneurship Development and Incubation Centre at Ampati	5.00
14	C&RD -i) Integrated Social Mobilisation Centres in 4 new districts	16.00
	ii)State Rural Infrastructure Development Initiative.	20.00
	iii) Integrated Training & Social Mobilisation Centres at Tura	5.00
15	BAD - i) Critical village roads including bridges in border villages	7.00
	ii) Infrastructure development initiative for villages on Inter-State Border.	10.00
16	Horticulture - Laybye markets at 20 locations	5.00
17	C&RD - Convergence with MGNREDA	39.00
	Total - B - New Schemes	360.98
	Grand Total	611.43