

INTRODUCTION

The projected outlay during the 11th Plan period for Meghalaya is Rs. 9185.00 crores. The projected overall growth rate for the State during the 11th Plan period is 7.3 percent as against the national target of 9 percent. The 11th Plan sectoral growth targets for Meghalaya are 4.7 percent in agriculture, 8.0 percent in industry and 7.9 percent in the services sector.

2. The priorities accorded by the Government of Meghalaya during the Eleventh Five Year Plan (2007-2012) period are as indicated below :-

- Power generation, transmission, grid connectivity and rural electrification.
- Agriculture and allied sectors with strong emphasis on horticulture, post harvest management, processing and marketing.
- Promotion of inclusive growth, employment and livelihoods.
- Value chain management for livelihood security.
- Roads and Bridges for ensuring better connectivity.
- Sericulture & Weaving for generation of income and employment to the women folk.
- Tourism infrastructure and tourism services.
- Trade with Bangladesh and creation of infrastructure for the same.
- Decentralization of planning and involvement of the people in the development process.
- Social Services like education, health, water supply and nutrition.
- Poverty alleviation and employment generation in rural areas through Rural Development Programmes.

3. Annual Plan allocations from 2007-08 to 2010-11 – The State Plan allocations and expenditures incurred from 2007-08 to 2009-10 are as indicated below :-

[` crores]

Annual Plan	Approved Outlay	Revised Outlay	Expenditure
2007-08	1120.00	1016.82	984.06
2008-09	1500.00	1425.00	1386.95
2009-10	2100.00	1655.26	1417.86
2010-11	2230.00	2230.00	

4. The broad sectoral break up of the approved projected outlay of the 11th Plan, the expenditure during 2007-08, 2008-09 and 2009-10 including the approved outlay for 2010-11 are indicated in the Table below :-

[` crores]

Sectoral Groups	Eleventh Plan 2007 - 2012 Approved outlay	Actual Expenditure			Revised Outlay 2010-11
		2007-08	2008-09	2009-10	
Agriculture & Allied Services	735.22	98.08	126.29	140.06	216.54
	<i>8.00</i>	<i>9.97</i>	<i>9.11</i>	<i>9.88</i>	<i>9.71</i>
Rural Development	802.30	93.86	141.91	106.72	156.96
	<i>8.73</i>	<i>9.54</i>	<i>10.23</i>	<i>7.53</i>	<i>7.04</i>
Special Area Programme	189.09	13.12	19.87	20.78	15.90
	<i>2.06</i>	<i>1.33</i>	<i>1.43</i>	<i>1.47</i>	<i>0.71</i>
Irrigation & Flood Control	219.72	14.29	43.91	45.57	89.04
	<i>2.39</i>	<i>1.45</i>	<i>3.17</i>	<i>3.21</i>	<i>3.99</i>
Energy	1084.88	234.18	383.67	313.65	583.30
	<i>11.81</i>	<i>23.80</i>	<i>27.66</i>	<i>22.12</i>	<i>26.16</i>
Industry & Minerals	290.50	28.41	38.37	44.08	49.00
	<i>3.16</i>	<i>2.89</i>	<i>2.77</i>	<i>3.11</i>	<i>2.19</i>
Transport	1623.62	162.37	164.79	211.93	278.45
	<i>17.68</i>	<i>16.50</i>	<i>11.88</i>	<i>14.95</i>	<i>12.49</i>
Sc, Tech & Environment	245.07	1.94	5.43	43.94	47.05
	<i>2.67</i>	<i>0.20</i>	<i>0.39</i>	<i>3.10</i>	<i>2.11</i>
General Economic Services	253.00	31.39	20.32	25.33	134.86
	<i>2.75</i>	<i>3.19</i>	<i>1.47</i>	<i>1.79</i>	<i>6.05</i>
Social Services	3481.74	280.96	394.89	417.49	609.25
	<i>37.91</i>	<i>28.55</i>	<i>28.47</i>	<i>29.45</i>	<i>27.32</i>
General Services	259.86	25.44	47.50	48.29	49.65
	<i>2.83</i>	<i>2.59</i>	<i>3.42</i>	<i>3.41</i>	<i>2.23</i>
Total	9185.00	984.04	1386.95	1417.84	2230.00
	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>

- [*Figures in italics indicate percentage to total*]

5. **Annual Plan 2010-2011 :-** The approved outlay for Meghalaya during Annual Plan 2010-11 is Rs. 2230.00 crore which included Rs. 400.00 crores of Special Plan Assistance. The approved Plan size of Rs. 2230.00 crores also includes Rs. 60.00 crores of NABARD Loan, Rs. 406.91 crores of Additional Central Assistance for Special Programmes, Rs. 90.55 crores of Externally Aided Projects component and Rs. 400.00 crores of resources to be raised by the MECL.

6. **Annual Plan 2011-12 :-** The size to be proposed to the Planning Commission for Annual Plan 2011-12 is yet to be finalized. Pending approval of the Planning Commission to the size of the Annual Plan 2011-12, the State Government has provided a Tentative Plan Budget of Rs. 2727.00 crores which is about 22 percent over and above the agreed Plan size of 2010-11. The details of the Tentative Budget provision within the ceiling of Rs 2727.00 crores during the Annual Plan 2011-12 is at **Table-I**. The tentative break up of the Loan Component, Externally Aided Component (EAP) and Upgradation of Standards of Administration under the Thirteen Finance Commission Award, components of Additional Central Assistance for Special & Other Programmes and break-up of the Grants under Article

275 (1) during 2011-12 are at **Table -II, Table-III, Table-IV, Table – V & Table - VI** respectively.

TABLE – I

STATEMENT INDICATING THE TENTATIVE BUDGETARY ALLOCATION
IN RESPECT OF THE ANNUAL PLAN 2011-12

[Rs. in lakhs]

SI No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
I. AGRICULTURE & ALLIED SERVICES			
1	Crop Husbandry	3500.00	Includes Rs 210.00 lakhs for SF/MF
2	Horticulture	2700.00	Includes Rs. 450.00 lakhs of TFC Award for infrastructure in horticulture.
3	Soil & Water Conservation	10000.00	(i) Includes Rs. 6500.00 lakhs of A.I.B.P. inclusive 10 % State's share (ii) Includes Rs. 550.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation (iii) Includes Rs. 1000.00 lakhs of NABARD Loan. (iv) Includes Rs. 1200.00 lakhs for Improvement of the Ecology & Environment of Cherrapunjee under SPA.
4	Animal Husbandry	2700.00	Includes Rs. 900.00 lakhs of NABARD Loan
5	Dairy Development	750.00	
6	Fisheries	800.00	
7	Food, Storage & Warehousing	120.00	
8	Agricultural Research & Education	100.00	
9	Agricultural Financial Institutions	25.00	
10	Marketing & Quality Control	700.00	
11	Co-operation	900.00	Includes Rs. 50.00 lakhs of TFC Award for construction of warehouses at Tura & Baghmara.
12	R.K.V.Y.	4249.00	To be budgetted by Agriculture Deptt.
	Total - (I)	26544.00	
II. RURAL DEVELOPMENT			
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	400.00	
2	Integrated Wasteland Dev. Project	300.00	To be budgetted by Soil & Water Conservation Department.
3	Sampoorna Gramin Rozgar Yojana (SGRY)	0.00	
4	Indira Awas Yojana (IAY)	1000.00	
5	Land Reforms	550.00	
6	Community Development	1650.00	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 of Grants under Art. 275(1)
7	Research & Training in Rural Development (SIRD)	100.00	
8	Special Rural Works Programmes	5850.00	Worked out as follows :- (i) Special Rural Works Programme :- 53 Rural Constituencies @ Rs. 100 lakhs per constituency 5300.00

Sl No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
			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)	4001.00	To be budgetted by C&RD Department.
10	National Rural Employment Guarantee Scheme (NREGS)	3000.00	To be budgetted by C&RD Department.
	TOTAL - II	16851.00	

III. SPECIAL AREA PROGRAMME

1	Border Area Dev. Programme	1875.00	Break-up :-
			i) SCA for BADP
			1247.00
			ii) BAD Road under PWD
			125.00
			iii) Establishments
			65.00
			iv) Border Scholarships
			42.00
			v) Agro-Custom-Hiring in the Border Areas.
			6.00
			vi) Land Acquisition & Construction of office Building of BADOs.
			90.00
			vii) Multi facility centre (SPA)
			100.00
			viii) Grants under Art. 275 (1)
			100.00
			ix) Inter State Border Areas Dev. Programme (SPA)
			100.00
			Total 1875.00
	TOTAL - III	1875.00	

IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL

1	Integrated Water Resource Management	1300.00	
2	Major & Medium Irrigation	55.00	
3	Minor Irrigation	9500.00	i) Includes Rs.6500.00 lakhs under A.I.B.P. inclusive of 10 % State share ii) Include Rs. 500.00 lakhs of NABARD Loan. iii) Includes Rs. 150.00 lakhs for Command Area activities under State Plan.
4	Command Area Development	55.00	
5	Flood Control	275.00	
6	Repair, Renovation & Restoration of water bodies	500.00	
7	Water Harvesting	500.00	To be budgetted by Water Resources Department
	TOTAL - IV	12185.00	

V. ENERGY

1	Power	67000.00	Break Up :-
			(i) Survey & investigation
			519.00
			(ii) E.A.P. including 10 % State share
			4981.00
			(iii) 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
			(d) Distribution lines
			(e) Sub-Stations
			40000.00

Sl No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
			(f) Metering System
			(iv) Projects under Special Plan Assistance/ One Time ACA 19000.00
			(v) Green City Project (SPA/ One TimeACA) 2500.00
			Total 67000.00
2	Non-conventional Sources of Energy	220.00	
3	Integrated Rural Energy Programme	220.00	
4	Village electrification (MNES special Scheme)	50.00	
	TOTAL - V	67490.00	
VI. INDUSTRY & MINERALS			
1	Village & Small Industries	800.00	
2	Sericulture & Weaving	1200.00	
3	Industries (Other than V & SI)	2940.00	i) Including Rs. 1000.00 lakhs for Equity Participation to MCCL (SPA) ii) Includes Rs. 500.00 lakhs for creation of Quality Testing Centres at LCSs (SPA).
4	Minerals	500.00	
	TOTAL - VI	5440.00	
VII. TRANSPORT			
1	Roads & Bridges	33030.00	Break-up :- i) NABARD Loan under RIDF 2000.00 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 2500.00 vi) Road projects under SPA/ One Time ACA 14500.00 vii) Central Assistance for EAP - ADB including 10 % State share 2500.00 viii) TFC Award for construction of bridges 1300.00 ix) Grants under Art. 275 (1) 100.00 ix) Other Programmes 8730.00 Total 33030.00
2	Road Transport	300.00	
3	Other Transport Services	300.00	i) Includes Rs. 35.00 lakhs for Ropeways ii) Includes Rs. 100.00 lakhs for Truck/ Bus Terminus
	TOTAL - VII	33630.00	
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT			
1	Scientific Research (inclg. S&T)	335.00	
2	Information Technology	1000.00	(i) Includes ACA of Rs.400.00 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	135.00	
4	Forestry & Wildlife	4200.00	Includes TFC Award of Rs. 2101.00 lakhs for maintenance of forest, Zoological Parks and Botanical Gardens.

SI No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
	TOTAL - VIII	5670.00	

IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	1000.00	Break-up :- i) Planning Machinery at HQ & Districts 300.00 ii) State Planning Board 75.00 iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 146.00 iv) Meghalaya Resource & Employment Generation Council 6.00 v) Megh. Eco.Dev. Council 12.00 vi) N.E.C./ Regional Meetings 12.00 vii) Regional Planning & Dev. Council 24.00 viii) Core Board on Meghalaya Infrastructure Development 10.00 ix) Incentive for issue of UIDs under TFC Award 90.00 x) Studies/ Consultancy Services 100.00 xi) Capacity Building 125.00 xii) Climate Change Management 100.00 <hr/> Total 1000.00
2	Tourism	1645.00	i) Includes NABARD Loan of Rs. 600.00 lakhsii) Includes Rs. 100.00 lakhs of TFC Award for Cave Tourism
3	Civil Supplies	150.00	Includes ACA of Rs.75.00 lakhs for Annapurna Scheme
4	Survey & Statistics	250.00	
5	Aid to District Councils	1390.00	Entirely grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
6	Weights & Measures	85.00	
7	Voluntary Action Fund	185.00	
8	District Innovation Fund	140.00	Includes Rs. 140.00 lakhs under TFC Award to be administered by Planning Department
9	Promotion of Livelihoods :-		
a)	Integrated Basin Development Project cum Livelihood Programme	2000.00	Under SPA. Includes Rs. 100.00 lakhs for the Meghalaya Investment Promotion Agency. To be administered by Planning Department.
b)	Livelihood Improvement Project for the Himalayas	3100.00	Includes Rs. 2500.00 lakhs of externally aided component (IFAD) and Rs. 600.00 lakhs of State Share Component. (Beneficiary contribution & Institutional Finance not included for budgeting purpose)
c)	Financial Inclusion Initiative for the rural poor and SF/MF	1000.00	To be administered by Finance (EA) Department.
d)	Promotion of value chains for sustainable livelihoods	500.00	Under SPA. Includes Rs. 200.00 lakhs for raising nurseries with quality planting materials. To be administered by Planning Department.
e)	Construction of fishery ponds	500.00	Under SPA. To be budgetted by Fisheries Department
f)	Hospitality, BPO, IT, ITES, Sericulture, Handloom & Handicrafts, etc.	500.00	To be budgetted by Labour Department.
10	Institute of Entrepreneurship	500.00	Under SPA. To be administered by Planning Department.
11	Institute of Governance	500.00	Under SPA. To be administered by Planning Department.

Sl No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
TOTAL - IX		13445.00	

X. SOCIAL SERVICES

1	General Education	19150.00	Break-up:- i) Elementary Education 9350.00 ii) Secondary Education 1500.00 iii) University & Higher Education 1985.00 iv) Adult Education 40.00 v) DERT 125.00 vi) Grant in aid under Art. 275(1) 100.00 vii) TFC Award for Elementary Education 900.00 viii) RMSA, MDM, Saakshar Bharat, etc. 1000.00 ix) SPA proposals 2000.00 x) Exposure trips outside the State 600.00 xi) Programme for school dropouts from poor families (SPA) 1200.00 xii) Improvement of educational standard in 7 backward districts (SPA) 350.00 Total 19150.00
2	Technical Education	1800.00	Includes Rs. 500.00 lakh for setting up of Technical University under SPA.
3	Sports & Youth Services	2250.00	Break-up :- i) Intensive Sports & Youth Dev. Prog. 150.00 ii) C.M.'s Youth Dev. Scheme 80.00 iii) Works undertaken by the State Sports Council :- iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 370.00 v) Sports infrastructure (under SPA) 800.00 vii) Grants under Art. 275 (1) 100.00 Total 2250.00
4	Art & Culture	1000.00	i) Includes Rs.150.00 lakhs for Intensive Arts & Culture Dev. Programmeii) Includes Rs.150.00 lakhs for Development of Traditional & Folk Music.Iii) Include Rs. 300.00 lakhs for the Institute of Music, Heritage and Culture.iv) Includes Rs. 50.00 lakhs of TFC Award for Preservation of heritage v) Includes Rs. 50.00 lakhs of Grants under Art. 275(1) for Promotion of Cultural Programmes.
Sub-Total (Education)		24200.00	
5	Medical & Public Health	20300.00	i) Includes Rs. 325.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 2500.00 lakhs for National Rural Health Mission (NRHM) (iii) Includes of Rs. 1000.00 lakhs for EMRI (iv) Includes Rs. 2800.00 lakhs of SPA proposals (v) Includes Rs. 100.00 lakhs of Grants under Art. 275 (1)
6	Water Supply & Sanitation	13600.00	Break-up :- i) Rural Water Supply including NABARD Loan of Rs. 1000.00 lakhs 6000.00 ii) Rural Sanitation 750.00 iii) Urban Sanitation 25.00 iv) Urban Water Supply Scheme 715.00

Sl No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4
			v) Urban Water Supply Maintenance 50.00 vi) Grants in aid to MPCB 25.00 vii) Water Quality Surveillance/Strengthening Dist. Laboratories 10.00 viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc. 25.00 ix) Proposals under SPA 5000.00 x) TFC Award for Tura Phase I & II WSS 200.00 xi) Grants under Art. 275 (1) 100.00 xii) Other Programmes 700.00 <hr/> Total 13600.00
7	i) Housing ii) Police Housing	800.00 500.00	Includes Rs.650.00 lakhs for Rural Housing Scheme.
8	Urban Development	16000.00	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 <hr/> Total 550.00 <hr/> ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes Rs 10000.00 lakhs as ACA for Jawaharlal National Urban Renewal Mission (JNNURM). iv) Includes Rs. 3000.00 lakhs for New Shillong Township. v) Includes Rs. 850.00 lakhs for Construction of fly-over at Shillong. vi) Includes Rs. 1000.00 lakhs for ADB assistance in respect of EAP vi) Includes Rs. 500.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
9	Information & Publicity	1200.00	Includes Rs. 200.00 lakhs under SPA for setting up of District Knowledge Hubs
10	Welfare of SCs,STs & OBCs	20.00	
11	Labour & Employment :- a) Labour & Labour Welfare b) Training & Employment	200.00 800.00	i) Includes Rs. 50.00 lakhs earmarked for Setting up of new ITIs. ii) Includes Rs. 225.00 lakhs of World Bank assistance under EAP including 50 % State share To be budgetted by Labour Department.
	c) Meghalaya State Employment Promotion Council	100.00	
12	Social Security & Social Welfare	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).
13	Women & Child Development Welfare	660.00	
14	Nutrition	1250.00	Includes Rs.90.00 lakhs for Nutrition Programme for Adolescent Girls (NPAG)
TOTAL - X		81430.00	

SI No	Name of Sector	Annual Plan 2011-12	
		Tentative Outlay	Remarks
1	2	3	4

XI. GENERAL SERVICES

1	Jails	400.00	
2	Stationery & Printing	380.00	Includes Rs.100.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	3600.00	i) Includes provisions for Meghalaya Houses at New Delhi & Kolkata & also for Convention Centre at Shillong ii) Includes Rs. 1000.00 lakh of SPA proposals
4	Other Administrative Services		
	i) Training (MATI)	250.00	
	ii) Fire Protection	300.00	
	iii) Police Functional & Administrative Buildings	400.00	i) Includes Rs. 100.00 lakhs of TFC Award for Setting up of the Meghalaya Police Academy. ii) Includes Rs. 50.00 lakhs for setting up of a D.N.A. Unit.
	iv) Judiciary Buildings & Fast Track Courts	250.00	
	v) Home Guard & Civil Defence Complex	400.00	For Home Guard & Civil Defence Building Complex.
	vi) State Legislative Assembly Building	2000.00	Under SPA/ One Time ACA
	vii) Treasuries	100.00	
	viii) Disaster Management	60.00	

TOTAL - XI	8140.00	
GRAND TOTAL	272700.00	

TABLE – II**TENTATIVE BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2011-12**
[Rs. lakhs]

SI No.	Name of Sector	NABARD Loan	REC/ OTHER/ HUDCO/ PFC Loans	TOTAL
1	Soil Conservation	1000.00		1000.00
2	A.H. & Veterinary	900.00		900.00
3	Minor Irrigation	500.00		500.00
4	Power		40000.00	40000.00
5	Roads & Bridges	2000.00		2000.00
6	Tourism	600.00		600.00
7	Water Supply	1000.00		1000.00
	Total	6000.00	40000.00	46000.00

TABLE – III

**TENTATIVE BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT
DURING ANNUAL PLAN 2011-12**

Sl. No.	Name of Sector	[Rs. lakhs]		
		EAP Component		
		Central Share	State Share	Total
1	Power - Renovation & Modernisation of Umiam Stage - II Power House	4483.00	498.00	4981.00
2	P.W.D. (R&B) - Projects implemented with assistance from ADB	2250.00	250.00	2500.00
3	Urban Affairs - Projects implemented with assistance from ADB	900.00	100.00	1000.00
4	IFAD's Livelihood Improvement Project for the Himalayas	2500.00	600.00	3100.00
5	Training & Employment Vocational Training Improvement Project (VTIPs)/ COE, ITI Tura assisted by World Bank	200.00	25.00	225.00
Total : E.A.P. Component		10333.00	1473.00	11806.00

TABLE - IV

**TENTATIVE BREAK-UP OF THE COMPONENT OF THIRTEENTH FINANCE
COMMISSION AWARD DURING 2011-12**

Sl. No.	Name of Sector	[Rs. lakhs]
		Budgeted Outlay
1	Forestry & Wildlife Protection of forest	2101.00
2	Education Elementary Education	900.00
3	Secretariat Economic Services a) Incentive for issue UIDS b) District Innovation Fund	90.00 140.00
4	State Specific Schemes :- a) Home (Police) Department - Setting up of the Meghalaya Police Academy b) P.H.E. Department - Tura Phase I & II WSS c) Art & Culture Department - Preservation of heritage d) Tourism Department - Cave Tourism e) Agriculture Department - Infrastructure for Horticulture f) Co-operation Department - Construction of Warehouses at Tura & Baghmara g) P.W.D. - Construction of bridges	100.00 200.00 50.00 100.00 450.00 50.00 1300.00
Grand Total : Thirteenth Finance Commission Award		5481.00

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

Sl. No.	Schemes/ Programmes	Outlay
1	AIBP	13000.00
2	Shifting Cultivation	550.00
3	BADP	1247.00
4	Roads & Bridges	1120.00
5	NSAP	1199.00
6	NPAG	90.00
7	Grants in aid under Art. 275 (1)	2240.00
8	JNNURM	10000.00
9	BRGF	4001.00
10	NEGAP	200.00
11	RKVY	4249.00
	Total	37896.00

TABLE - VI
BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1) DURING 2011-12

Sl. No.	Name of Sector	Outlay [Rs. lakhs]
1	Community Development	100.00
2	Border Areas Development	100.00
3	Roads & Bridges	100.00
4	District Councils	1390.00
5	Education	100.00
6	Sports & Youth Affairs	100.00
7	Art & Culture	50.00
8	Health & Family Welfare	100.00
9	Water Supply & Sanitation	100.00
10	Social Welfare	100.00
	Total	2240.00

The important programmes of 2011-12 includes the following :-

Priorities/ Thrust Areas:

- Investment for bridging of infrastructure gaps.
- Special thrust on livelihood security & inclusive growth.
- Initiative for establishing an “Institute of Governance.”
- Initiative for establishing an “Institute of Entrepreneurship.”
- “Integrated Basin Development & Livelihood Programme.”
- Support for strengthening value chain of several products with a view to enhancing the opportunities available to the farmers and other people operating small businesses and micro-enterprises.
- **Exposure visits for youth especially school drop-outs to other parts of the country:** Under this programme youth from the state will visit and wherever possible get short-term attachment with successful micro-enterprises in different parts of the country. This will help them in envisioning as well as absorbing motivation inputs for chalking out their own entrepreneurial plans. This will also help their mainstreaming and in turn cause national integration.

- **Integrated Basin Development & Livelihood Programme:** In tribal and forest covered areas, people have traditionally been directly dependent on natural resources for livelihoods. The areas inhabited by this population also happen to be **predominantly rural areas**. Proper leveraging of available natural resources here for different types of livelihoods along with development of requisite skills and other capacities in rural populace holds immense potential yet to be tapped in terms of providing effective livelihood security. Sustainability of natural resources also is of critical significance for long term well being of these communities. With this objective in focus, a special programme named “Integrated Basin Development & Livelihoods Programme” is being implemented. It focuses broadly on:
 - Mapping of natural resources coupled with measures for promoting their sustained use for livelihoods.
 - Mapping of human resources along with the measures necessary for their empowerment to pursue appropriate livelihoods by way of leveraging upon natural resources available to the community. These measures inter alia include skill up-gradation, knowledge transfer and technological support necessary for promoting micro-entrepreneurships.
 - Promotion of a dedicated cadre of **Barefoot Environment Engineers (BEEs) with a view to ensure greater community participation and grass root planning.**
 - Integration of **climate/ environmental management agenda** with basin development objectives.
 - Necessary investments, infrastructure creation, institutional strengthening and governance support for the above.

7. The sectoral break up of the projected Plan size of Rs. 9185.00 crore during the Eleventh Plan period (2007-12), the actual expenditure during Annual Plan 2007-08 to 2009-10, the approved and anticipated expenditure during Annual Plan 2010-11 and the tentative budgetary provision for 2011-12 in respect of the State Plan are shown in **Annexure – I**. Selected physical targets and achievements are shown in **Annexure – II**.

8. In addition to the State Plan, tentative budgetary provisions have also been made in the 2011-12 Budget for schemes/ projects under the Non-Lapsable Central Pool of Resources (NLCPR), Centrally Sponsored Schemes and the Central Sector Schemes and regional schemes of the North Eastern Council. However, the actual implementation of these schemes/ projects will depend on the approval, sanction and release of funds by the concerned Ministries or agencies. The list of schemes likely to be implemented during 2011-12 along with the proposed outlays under the Centrally Sponsored/ Central Sector Schemes/ N.L.C.P.R. category are as at **Annexures – III, IV & V** respectively. The tentative list of schemes and outlays under N.E.C. during 2011-12 is as at **Annexure – VI**.