

MOST IMMEDIATE

**GOVERNMENT OF MEGHALAYA
PLANNING DEPARTMENT**

No. PLR.97/2015/21

Dated Shillong, the 29th February, 2016.

From : Dr. B.D.R. Tiwari,
Secretary to the Government of Meghalaya,
Planning Department, Shillong.

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: - State Plan Budget for the year 2016-17.

Sir,

I am directed to inform you that the exercise for preparation of the Plan Budget for 2016-17 within the overall ceiling of ₹ 5310.00 crore (inclusive of NLCPR & NEC) needs to be initiated urgently and you are requested to kindly take immediate steps to prepare the State Plan Budget for 2016-17 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.

2. The indicative allocations for the Loan component and EAP components are indicated in the **Annexures II and III** respectively may be duly followed.
3. The Departments having Central Sector Schemes may also make 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 2015-16.
4. 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 approval of the State Legislature in respect of the Plan Budget for the ensuing financial year.
6. Kindly ensure that the budget proposals, both in soft and hard copy, be submitted to the Finance (Budget) and Planning Departments latest by the **3rd March, 2016**. You are further requested to kindly ensure that the adequate budgetary arrangements are provided for salaries which should also be reflected in the L-Form.

Yours faithfully,



Secretary to the Government of Meghalaya,
Planning Department.

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 Under 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.,



Secretary to the Government of Meghalaya,
Planning Department.

STATEMENT INDICATING THE TENTATIVE BUDGETTED OULTAY IN RESPECT OF THE ANNUAL PLAN 2016-17

[Rs. in lakhs]

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

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.
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.
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
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
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
6	Fisheries	4000.00	i.) Includes Rs. 1500.00 lakh for CSS. ii.) Includes 1200.00 lakh for Convergence Programme
7	Food, Storage & Warehousing	100.00	Includes Rs. 20.00 lakh for CSS
8	Agricultural Research & Education	200.00	Includes Rs.100.00 lakh for CSS.
9	Agricultural Financial Institutions	25.00	
10	Marketing & Quality Control	1750.00	Includes Rs.900.00 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
12	R.K.V.Y.	11000.00	Includes Rs. 10000.00 lakh for Central Share of CSS
Total - (I)		55840.00	

II. RURAL DEVELOPMENT

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	55.00	Includes Rs. 50.00 lakhs for CSS.
2	Integrated Wasteland Dev. Project	1100.00	CSS
3	Indira Awas Yojana (IAY)	6600.00	Includes Rs. 5940.00 lakh for Central Share of CSS
4	Land Reforms	200.00	
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.
6	Research & Training in Rural Development (SIRD)	250.00	Includes Rs. 200.00 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.
8	Special Rural Works Programmes	6250.00	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

SI No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
			(ii) Includes Rs 800.00 lakhs for Chief Minister's Special Rural Development Fund.
9	National Rural Employment Guarantee Scheme (NREGS)	55200.00	i) Includes Rs. 49500.00 lakh of Central Share and Rs. 5500.00 lakh of State Share. ii) Includes Rs. 200.00 lakhs for Umemployment Allowance.
10	Construction of Rural Roads Programme	280.00	
11	National Rural Livelihood Mission	2200.00	Includes Rs. 1980.00 lakh of Central Share and Rs. 220.00 lakh of State Share
TOTAL - II		76935.00	
III. SPECIAL AREA PROGRAMME			
1	Border Area Development	3350.00	Includes Rs. 2500.00 lakh for BADP
TOTAL - III		3350.00	
IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL			
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. 200.00 lakh for Water Plus Initiatives
2	Major & Medium Irrigation	100.00	
3	Minor Irrigation	11200.00	i) Includes Rs.8000.00 lakhs under PMKSY ii) Include Rs. 700.00 lakhs of NABARD Loan.
4	Command Area Development	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
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.
TOTAL - IV		16920.00	
V. ENERGY			
1	Power	14000.00	i) Includes Rs. 2000.00 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
3	Integrated Rural Energy Programme	400.00	Includes Rs. 200.00 lakhs for CSS
4	Village electrification (MNES special Scheme)	645.00	Includes Rs. 580.00 lakh for CSS
TOTAL - V		15870.00	
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)
2	Sericulture & Weaving	1830.00	i)Includes Rs. 1390.00 lakh for CSS ii) Includes Rs. 400.00 lakh under Art 275 (I)
3	Industries (Other than V & SI)	1520.00	Includes 1000.00 lakh for CSS
4	Minerals	320.00	
TOTAL - VI		5570.00	
VII. TRANSPORT			
1	Roads & Bridges	47000.00	Includes:- 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
2	Road Transport	280.00	
3	Other Transport Services	3155.00	Includes funds for additional land acquisition for Umroi Airport and development of Inland Water ways.
TOTAL - VII		50435.00	

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

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research (inclg. S&T)	300.00	
2	Bio Technology	75.00	
3	GIS/ Geo Spatial Technology	100.00	To be budgetted by I.T. Department.
4	Information Technology	1600.00	Includes Rs. 640.00 lakh for CSS
5	Ecology & Environment	100.00	
6	Forestry & Wildlife	4800.00	Includes Rs. 2000.00 lakh for CSS

TOTAL - VIII

6975.00

IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	2600.00	Includes:-	
			i) Studies/ Consultancy Services	800.00
			ii) Capacity Building	500.00
2	Survey & Statistics	85.00		
3	Voluntary Action Fund	400.00		
4	Integrated Basin & Livelihood Dev. Programme - Programme Management (including District Units)	730.00		
5	Sustainable Development Convergence Initiative			
a)	Meghalaya Livelihood & Access to Market Projects (Megha - LAMP)	1610.00	Includes Rs. 1500.00 lakh of Central Assistance	
b)	Livelihood Missions and Private sector development	3000.00	Includes Rs. 1000.00 lakhs for eco tourism, photography and heritage based tourism	
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	
d)	Institute of Governance	100.00		
e)	Trade promotion/ Market access	200.00		
f)	Financial Inclusion Initiative for the rural poor and SF/MF	500.00		
g)	Meghalaya State Employment Promotion Council	100.00		
h)	Cross cutting infrastructure for missions	100.00		
i)	Eco system services including Community led eco-system Management Project	1100.00	EAP component. Includes Rs. 100.00 lakhs of State Share.	
j)	Community/ Livelihood Forestry Project.	1100.00	EAP component. Includes Rs. 100.00 lakhs of State Share.	
k)	Supporting Human Capital	4400.00	EAP component. Includes Rs. 400.00 lakhs of State Share.	
l)	Corpus fund for Convergence	10000.00		
m)	Corpus Fund for CSS	2500.00		
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.	
o)	Housing infrastructure for livelihoods (homestays, weaving sheds, cow and piggery sheds etc)	3000.00	Include Rs. 1000.00 lakh for HUDCO Loan	
p)	Institute for Community Mobilision & Experimentation	115.00		
q)	Meghalaya Women's Empowerment Programme through social mobilisation, financial Inclusion & Entrepreneurship	1500.00	Implemented in convergence with NRLM & MEGHA LAMP-IVCS	
r)	Seed/share capital to set up Meghalaya Women's Bank to lend through SHG Federations	1000.00		

Sl No	Name of Sector	2016-17	
		Budgetted Outlay	Remarks
1	2	3	4
	s) Most liveable village/ Towns/ Cities programme.	4000.00	
	Others		
	6 Tourism	2260.00	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)
	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
	(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	5685.00	
	(b) Infrastructure services	100.00	
	8 Civil Supplies	8500.00	i) Includes Rs. 100.00 lakhs for Annapurna Scheme ii) Includes Rs. 6275.00 lakh for other CSS
	9 Aid to District Councils	10000.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
	10 Weights & Measures	70.00	
TOTAL - IX		68255.00	
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.
	2 Technical Education	2000.00	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.
	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.
Sub-Total (Education)		73090.00	
	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)
	6 Water Supply & Sanitation	25300.00	Includes:- i) NABARD Loan 2400.00 ii) CSS 7500.00
	7 i) Housing	200.00	
	ii) Police Housing	750.00	
	8 Urban Development	10180.00	i) Includes Rs. 550.00 lakhs for S.U.W.P. as below :- 4 Urban Constituencies @ Rs. 100.00 lakhs per constituency 400.00

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

3 Semi-Urban constituencies @ Rs. 50 lakhs per constituency 150.00

Total 550.00

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.

9 Information & Publicity 570.00

10 Welfare of SCs,STs & OBCs 30.00

11 Labour & Employment :-

a) Labour & Labour Welfare 250.00

b) Training & Employment 2200.00

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

13 Women & Child Development Welfare 7920.00

Includes Rs. 6900.00 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.

TOTAL - X	186980.00		
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XI. GENERAL SERVICES

1 Jails 460.00 Includes Rs. 150.00 lakh for CSS

2 Stationery & Printing 210.00 Includes Rs.100.00 lakhs for State Assembly Press

3 Public Works (GAD Buildings) 4700.00

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

4 Other Administrative Services

i) Training (MATI) 580.00

ii) Fire Protection 250.00

iii) Police Functional & Administrative Buildings 1330.00

iv) Judiciary Buildings & Fast Track Courts 1400.00

v) Home Guard & Civil Defence Complex 345.00

vi) State Legislative Assembly Building 500.00

vii) Treasuries 30.00

viii) Disaster Management 65.00

TOTAL - XI	9870.00		
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TOTAL	497000.00		
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NLCPR 20000.00

NEC 14000.00

Grand Total 531000.00

ANNEXURE - II**BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2016-17****[Rs. lakhs]**

Sl no.	Name of Sector/ Programme	NABARD Loan	LIC Loan	HUDCO Loan	TOTAL
1	Soil Conservation	900.00			900.00
2	A.H. & Veterinary	700.00			700.00
3	Minor Irrigation	700.00			700.00
4	Power	2000.00			2000.00
5	Roads & Bridges	3800.00			3800.00
6	Housing infrastructure			1000.00	1000.00
7	Water Supply	2400.00			2400.00
Total		10500.00	0.00	1000.00	11500.00

ANNEXURE - III**BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT****DURING ANNUAL PLAN 2016-17****[Rs. lakhs]**

Sl. No.	Name of Sector	EAP Component		
		Central Share	State Share	Total
1	Roads & Bridges -			
	Road projects implemented with assistance from ADB	2250.00	250.00	2500.00
2	Secretariat Economic Services -			
	i) Meghalaya Livelihood & Access to Markets Programme	1500.00	110.00	1610.00
	ii) Community Led Eco-system Management Programme	1000.00	100.00	1100.00
	iii) Community Forestry Project	1000.00	100.00	1100.00
3	Education -			
	i) Support Human Capital	4000.00	400.00	4400.00
4	Urban Affairs -			
	i) North East Capital Cities Development Investment Programme (ADB)	1250.00	125.00	1375.00
7	Integrated Water Resource Management			
	Small Multipurpose Reservoirs	1000.00	100.00	1100.00
Total : E.A.P. Component		12000.00	1185.00	13185.00