

**MOST IMMEDIATE**

**GOVERNMENT OF MEGHALAYA  
PLANNING DEPARTMENT**

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No. PLR.103/2005/

Dated Shillong, the 1<sup>st</sup> February, 2007.

From :- Shri S. Chatterjee, I.A.S.,  
Additional Chief Secretary to the Government of Meghalaya,  
i/c 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 :- Tentative State Plan Budget for the year 2007-2008.**

Sir,

I am directed to apprise you that the size of Annual Plan 2007-08 is yet to be finalized as the meeting between the Chief Minister and the Deputy Chairman, Planning Commission could not yet be held so far. It is, however, necessary to undertake the exercise to prepare the Plan Budget for the financial year 2007-08 on a tentative basis, subject to adjustments during the course of the year, after discussions and finalization of the size of the Annual Plan 2007-08 with the Planning Commission. For the sake of guidance, the Officers of different Departments preparing the Plan Budget may collect a copy of the Draft Eleventh Plan & Annual Plan 2007-08 document from Room No. 203 of Secretariat Main Building.

2. You are, therefore, requested to kindly take immediate steps to prepare your tentative State Plan Budget for 2007-08 on the basis of the tentative sectoral outlays indicated in the Statement as at **Annexure – I** and to **submit the same immediately to the Finance (Budget) Department along with a copy to the Planning Department.** The tentative **Loan and Externally Aided Components** in respect of certain sectors are indicated in **Annexures - II and III** respectively and may be duly followed. Further, the tentative allocations under the Twelfth Finance Commission Award are indicated at **Annexure – IV.**

3. **The Departments are particularly advised to take careful note of the remarks column of Annexure – I and also the sectoral breakups of different components of the tentative provisions as indicated at Annexures – II, III, and IV respectively while preparing their respective tentative State Plan Budget.**

4. The different Development Departments having **Centrally Sponsored and Central Sector Schemes** may also make tentative Plan Budget provision in respect of such schemes on the basis of their own assessment of the likely flow of Central funds for such schemes during the year 2007-08. **The tentative budget for the Centrally Sponsored and Central Sector Schemes as prepared by the Departments should also be submitted to Finance (Budget) Department urgently and a copy of the same endorsed to the Planning Department.**

5. Further, the Departments having sanctioned/on-going schemes financed from the **Non-Lapsable Central Pool of Resources** may also make tentative budget provisions for those schemes under the appropriate head of account so as to ensure smooth progress of implementation of the schemes when the funds are released by the Government of India. **The tentative budget provisions for Non-Lapsable Central Pool of Resources are also to be submitted to Finance (Budget) Department with a copy endorsed to the Planning Department.**

6. This exercise is essential to enable the State Government to seek the vote of the State Legislature in respect of the Plan Budget for the ensuing financial year.

**Kindly ensure compliance immediately.**

Yours faithfully,

Encl :- as above.

Additional Chief Secretary to the Govt. of Meghalaya,  
i/c Planning Department.

*Contd...p.2/-*

Copy to:-

1. Private Secretary to the Chief Secretary to the Government of Meghalaya for kind information of Chief Secretary.
2. The Chairman, Me.S.E.B., Shillong for information & kind necessary action.
3. The Commissioner & Secretary, Meghalaya State Planning Board, Shillong for information & necessary action.
4. Finance (Budget) Department, Meghalaya, Shillong.
5. Finance(Control – I/II) Department, Meghalaya, Shillong.
6. All officers of Planning Department for information and necessary action.

By order etc.,

Additional Chief Secretary to the Govt. of Meghalaya,  
i/c Planning Department.

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**STATEMENT INDICATING THE SECTORAL ALLOCATIONS FOR THE ANNUAL PLAN 2007-08  
WITHIN THE CEILING OF Rs. 1360.00 CRORES.**

[Rs. in lakhs]

Sl No	Name of Sector	Annual Plan 2007-08	
		Tentative Outlay	Remarks
1	2	3	5
<b>I. AGRICULTURE &amp; ALLIED SERVICES</b>			
1	General Agriculture	3300.00	(i) Includes Rs. 175.00 lakhs for SF/MF (ii) Includes Rs. 320.00 lakhs for continuation of mechanisation of agriculture (iii) Includes Rs. 200.00 lakhs for Cold Chains
2	Horticulture	1600.00	(i) Includes Rs. 100.00 lakhs for Post Harvest Marketing (ii) Includes Rs. 20.00 lakhs for training of farmes on Post Harvest Management
3	Soil & Water Conservation	2400.00	(i) Includes Rs. 200.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation (ii) Includes Rs. 200.00 lakhs of NABARD Loan. (iii) Includes Rs. 350.00 lakhs for Rainwater Harvesting/ Check dams to be budgetted by Planning Department
4	Animal Husbandry	2000.00	Includes Rs. 100.00 lakhs of NABARD Loan
5	Dairy Development	400.00	
6	Fisheries	600.00	
7	Forestry & Wildlife	3100.00	Includes TFC Award of Rs. 600.00 lakhs for maintenance of forest and Rs. 875.00 lakhs for Zoological Parks and Botanical Gardens.
8	Food, Storage & Warehousing	30.00	
9	Agricultural Research & Education	70.00	
10	Agricultural Financial Institutions	10.00	
11	Marketing & Quality Control	220.00	
12	Co-operation	800.00	
<b>Total - (I)</b>		<b>14530.00</b>	
<b>II. RURAL DEVELOPMENT</b>			
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	500.00	
2	Integrated Wasteland Dev. Project	100.00	To be budgetted by Soil & Water Conservation Department.
3	Sampoorna Gramin Rozgar Yojana (SGRY)	800.00	
4	Indira Awass Yojana (IAY)	400.00	
5	Land Reforms	250.00	
6	Community Development	900.00	<b>Includes Rs. 54.00 lakhs as grant-in-aid under Art. 275(1) for the welfare &amp; development of Scheduled Tribes.</b>
7	Research & Training in Rural Development (SIRD)	80.00	
8	Special Rural Works Programmes	5850.00	Worked out as follows :- (i) <b>Special Rural Works Programme :-</b> 53 Rural Constituencies @ Rs. 100 lakhs per constituency 5300.00 3 Semi-Rural Constituencies i.e. Malki-Nongthymmai, Laitumkhrah & Tura @ Rs. 50.00 lakhs per constituency 150.00
		<b>Total</b>	<b>5450.00</b>
			(ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Rural Development Fund.
9	Rashtriya Sam Vikas Yojana (RSVY)	2300.00	<i>To be budgetted by C&amp;RD Department. This is for West Garo Hills District.</i>
10	National Rural Employment Guarantee Programme (NREGP)	1500.00	<i>To be budgetted by C&amp;RD Department.</i>
<b>TOTAL - II</b>		<b>12680.00</b>	

**III SPECIAL AREA PROGRAMME**1 Border Area Dev. Programme 1700.00 **Break-up :-**

Sl No	Name of Sector	Annual Plan 2007-08	
		Tentative Outlay	Remarks
1	2	3	5
			i) SCA for BADP <b>1000.00</b>
			ii) CA under Art. 275(1) <b>200.00</b>
			iii) BAD Road under PWD 376.00
			iv) Establishments 82.00
			v) Border Scholarships 42.00
			<b>Total 1700.00</b>
	<b>TOTAL - III</b>	<b>1700.00</b>	
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>			
	1 Major & Medium Irrigation	50.00	
	2 Minor Irrigation	2000.00	i) Includes Rs. 600.00 lakhs of CLA under A.I.B.P. ii) Includes Rs. 500.00 lakhs for Rainwater Harvesting/ Check Dams to be budgetted by Planning Department iii) Include Rs. 200.00 lakhs of NABARD Loan.
	3 Command Area Development	50.00	
	4 Flood Control	250.00	
	<b>TOTAL - IV</b>	<b>2350.00</b>	
<b>V. ENERGY</b>			
	1 Power	30000.00	<b>Break Up :-</b>
			(i) Accelerated Power Dev. & Reforms Programme (APDRP) 6035.00
			(ii) Rural Electrification (RGGVY) 5500.00
			(iii) State's share for 2x42 MW Myntdu Leshka H.E.P. 4200.00
			(iv) <b>E.A.P. (Reno. &amp; Mod. Of Umiam Stage-II Power House) :-</b>
			(a) Central Share - Rs. 3835.00 lakhs 4265.00
			(b) State Share - Rs. 430.00 lakhs
			(v) <b>REC Loan :-</b>
			(a) Myntdu Leshka HEP 9800.00
			(b) Transmission schemes 200.00
			<b>Total 30000.00</b>
	2 Non-conventional Sources of Energy	100.00	
	3 Integrated Rural Energy	100.00	
	4 Village electrification (MNES special Scheme)	100.00	
	<b>TOTAL - V</b>	<b>30300.00</b>	
<b>VI. INDUSTRY &amp; MINERALS</b>			
	1 Village & Small Industries	350.00	
	2 Sericulture & Weaving	500.00	
	3 Industries (Other than V & SI)	2500.00	
	4 Minerals	300.00	
	<b>TOTAL - VI</b>	<b>3650.00</b>	
<b>VII. TRANSPORT</b>			
	1 Roads & Bridges	18000.00	<b>Break-up :-</b>
			i) NABARD Loan under RIDF 2500.00
			ii) C.A. for Roads & Bridges 396.00
			iii) HUDCO Loan 500.00
			iv) Channelised to C&RD Deptt. 240.00
			v) Completion of Critical Ongoing/ Spill over schemes 6000.00
			vi) Other Programmes 8364.00
			<b>Total 18000.00</b>
	2 Road Transport	350.00	
	3 Other Transport Services	75.00	
	<b>TOTAL - VII</b>	<b>18425.00</b>	
<b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>			
	1 Scientific Research (inclg. S&T)	125.00	
	2 Ecology & Environment	100.00	
	<b>TOTAL - VIII</b>	<b>225.00</b>	

**IX. GENERAL ECONOMIC SERVICES**

	1 Secretariat Economic Services	400.00	<b>Break-up :-</b>
			i) Planning Machinery at HQ & Districts 200.00

Sl No	Name of Sector	Annual Plan 2007-08	
		Tentative Outlay	Remarks
1	2	3	5
			ii) State Planning Board 72.00
			iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 75.00
			iv) Meghalaya Resource & Employment Generation Council 8.00
			v) Megh. Eco.Dev. Council 15.00
			vi) N.E.C./ Regional Meetings 10.00
			vii) Regional Planning & Dev. Council 20.00
			<b>Total 400.00</b>
2	Tourism	350.00	
3	Civil Supplies	300.00	Includes ACA of Rs. 69.00 lakhs for Annapurna Scheme
4	Survey & Statistics	200.00	
5	Aid to District Councils	550.00	Entirely grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
6	Weights & Measures	50.00	
7	Voluntary Action Fund	50.00	
8	Information Technology	750.00	Includes ACA of Rs. 600.00 lakhs for National E-Governance Action Plan (NEGAP)
9	Livelihood Improvement Project for the Himalayas	2950.00	Includes Rs. 2540.00 lakhs of externally aided component (IFAD) and Rs. 410.00 lakhs of State Share Component.
<b>TOTAL - IX</b>		<b>5600.00</b>	
<b>X. SOCIAL SERVICES</b>			
1	General Education	12000.00	(i) Includes Rs. 7704.00 lakhs for Elementary Education (ii) Includes Rs. 30.00 lakhs for Adult Education.
2	Technical Education	900.00	
3	Sports & Youth Services	1200.00	<b>Break-up :-</b> 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 :- 620.00 iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 400.00
			<b>Total 1200.00</b>
4	Art & Culture	750.00	i) Includes Rs. 150.00 lakhs for Intensive Arts & Culture Dev. Programme ii) Includes Rs. 150.00 lakhs for Development of Traditional & Folk Music. iii) Includes Rs. 125.00 lakhs of TFC Award for Maintenance of Heritage Conservation
<b>Sub-Total (Education)</b>		<b>14850.00</b>	
5	Medical & Public Health	7500.00	i) Includes Rs. 40.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 4500.00 lakhs for Rural Health Services
6	Water Supply & Sanitation	7500.00	<b>Break-up :-</b> i) Rural Water Supply (BNP) 5800.00 ii) LIC Loan for GSWSS 200.00 iii) Pollution Control Board 30.00 iv) Rural Sanitation 100.00 v) Urban Sanitation 25.00 vi) Urban Water Supply Scheme 650.00 vii) Urban Water Supply Maintenance 50.00 viii) Other Programmes 645.00
			<b>Total 7500.00</b>
7	i) Housing	750.00	Includes Rs. 600.00 lakhs for Rural Housing Scheme.
	ii) Police Housing	150.00	
8	Urban Development	5500.00	<b>Break-up :-</b> i) Includes Rs. 203.50 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

SI No	Name of Sector	Annual Plan 2007-08	
		Tentative Outlay	Remarks
1	2	3	5
		<b>Total</b>	<b>550.00</b>
		ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban Development Fund.	
		iii) Includes Rs. 2450 lakhs of HUDCO Loan for setting up of Satellite Township to be raised by the Meghalaya Urban Development Agency. This amount will not be budgetted by Finance Department.	
		v) Includes Rs.2000.00 lakhs for Jawaharlal National Urban Renewal Mission (JNURM).	
		vii) Includes Rs. 400.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.	
9	Information & Publicity	350.00	
10	Welfare of SCs,STs & OBCs	15.00	
11	Labour & Labour Welfare	75.00	
12	Training & Employment	600.00	Includes Rs. 50.00 lakhs earmarked for Setting up of new ITIs.
13	Social Security & Social Welfare	1400.00	Includes Rs. 887.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department
14	Nutrition	4000.00	Includes Rs. 43.00 lakhs for Nutrition Programme for Adolescent Girls (NPAG)
<b>TOTAL - X</b>		<b>42690.00</b>	
<b>XI. GENERAL SERVICES</b>			
1	Jails	200.00	
2	Stationery & Printing	200.00	Includes Rs. 35.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	2500.00	i) Includes Rs. 1000.00 lakhs for acquisition of NEHU's Mayurbhanj Complex. ii) Includes Rs. 1000.00 lakhs for construction of Meghalaya Houses at Delhi, Mumbai, etc.
4	Other Administrative Services		
	i) Training (MATI)	50.00	
	ii) Fire Protection	150.00	
	iii) Police Functional & Administrative Buildings	150.00	
	iv) Judiciary Buildings & Fast Track Courts	300.00	
	v) Home Guard & Civil Defence Complex	150.00	For Home Guard & Civil Defence Building Complex.
	vi) State Legislative Assembly Building	100.00	
	vii) Treasuries	50.00	
<b>TOTAL - XI</b>		<b>3850.00</b>	
<b>GRAND TOTAL</b>		<b>136000.00</b>	

**ANNEXURE - II****TENTATIVE BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2006-07****[Rs. lakhs]**

SI no.	Name of Sector	NABARD Loan	LIC Loan	REC Loan	OTHER/ HUDCO/PFC Loans	TOTAL
1	Soil Conservation	200.00				200.00
2	A.H. & Veterinary	100.00				100.00
3	Minor Irrigation	200.00				200.00
4	Power			10000.00		10000.00
5	Roads & Bridges	2500.00			500.00	3000.00
6	Urban Development				2450.00	2450.00
7	Public Works (GAD Buildings)		0.00			0.00
<b>Total</b>		<b>3000.00</b>	<b>0.00</b>	<b>10000.00</b>	<b>2950.00</b>	<b>15950.00</b>

**ANNEXURE - III****TENTATIVE BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT DURING ANNUAL PLAN 2006-07****[Rs. lakhs]**

SI. No.	Name of Sector	EAP Component		
		Central Share	State Share	Total
1	<b>Power -</b> Renovation & Modernisation of Umiam Stage - II Power House	3835.00	430.00	4265.00
2	IFAD's Livelihood Improvement Project for the Himalayas	2540.00	410.00	2950.00
<b>Total : E.A.P. Component</b>		<b>6375.00</b>	<b>840.00</b>	<b>7215.00</b>

**ANNEXURE - IV****TENTATIVE BREAK-UP OF THE COMPONENT OF TWELFTH FINANCE COMMISSION AWARD DURING 2006-07****[Rs. lakhs]**

SI. No.	Name of Sector	Proposed Outlay
1	Forestry & Wildlife	
	(i) Maintenance of forest	600.00
	(ii) Specific needs under forest :-	
	(a) Zoological Parks	875.00
	(b) Botanical Gardens	
2	Art & Culture	
	Maintenance of Heritage Conservation	125.00
<b>Grand Total - Twelfth Finance Commission Award.</b>		<b>1600.00</b>