

ANNEXURE - I

**STATEMENT INDICATING THE TENTATIVE BUDGETARY ALLOCATION IN RESPECT OF THE
ANNUAL PLAN 2008-09**

[Rs. in lakhs]

Sl No	Name of Sector	Annual Plan 2008-09	
		Tentative Outlay	Remarks
1	2	3	5
I. AGRICULTURE & ALLIED SERVICES			
1	General Agriculture	2300.00	(i) Includes Rs. 210.00 lakhs for SF/MF (ii) Includes Rs. 550.00 lakhs of ACA under RKVY
2	Horticulture	1500.00	(i) Includes Rs. 150.00 lakhs for Post Harvest Marketing (ii) Includes Rs. 550.00 lakhs of ACA under RKVY
3	Soil & Water Conservation	3000.00	(i) Includes Rs. 625.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation (ii) Includes Rs. 200.00 lakhs of NABARD Loan. (iii) Includes Rs. 700.00 lakhs for Rainwater Harvesting Mission to be budgetted by Planning Department (iv) Includes Rs. 300.00 lakhs of ACA under RKVY
4	Animal Husbandry	1750.00	(i) Includes Rs. 100.00 lakhs of NABARD Loan (ii) Includes Rs. 100.00 lakhs of ACA under RKVY
5	Dairy Development	300.00	Includes Rs. 100.00 lakhs of ACA under RKVY
6	Fisheries	600.00	Includes Rs. 100.00 lakhs of ACA under RKVY
7	Forestry & Wildlife	2900.00	(i) Includes TFC Award of Rs. 600.00 lakhs for maintenance of forest and Rs. 875.00 lakhs for Zoological Parks and Botanical Gardens. (ii) Includes Rs. 100.00 lakhs of ACA under RKVY
8	Food, Storage & Warehousing	20.00	
9	Agricultural Research & Education	65.00	
10	Agricultural Financial Institutions	10.00	
11	Marketing & Quality Control	90.00	
12	Co-operation	850.00	Includes Rs. 200.00 lakhs of ACA under RKVY
Total - (I)		13385.00	

II. RURAL DEVELOPMENT

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	410.00	
2	Integrated Wasteland Dev. Project	225.00	To be budgetted by Soil & Water Conservation Department.
3	Sampoorna Gramin Rozgar Yojana (SGRY)	200.00	
4	Indira Awas Yojana (IAY)	880.00	
5	Land Reforms	250.00	
6	Community Development	815.00	Includes Rs. 54.00 lakhs as grant-in-aid under Art. 275(1) for the welfare & development of Scheduled Tribes.
7	Research & Training in Rural Development (SIRD)	75.00	
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 3 Semi-Rural Constituencies i.e. Malki-Nongthymmai, Laitumkhrah & Tura @ 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)	5000.00	To be budgetted by C&RD Department. This includes provisions for RSVY.

Sl No	Name of Sector	Annual Plan 2008-09	
		Tentative Outlay	Remarks
1	2	3	5

10 National Rural Employment Guarantee Programme (NREGP) 1900.00 *To be budgetted by C&RD Department.*

TOTAL - II	15605.00	
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III. SPECIAL AREA PROGRAMME

1 Border Area Dev. Programme	1125.00	Break-up :-	
		i) SCA for BADP	806.71
		ii) CA under Art. 275(1)	23.52
		iii) BAD Road under PWD	156.79
		iv) Establishments	47.04
		v) Border Scholarships	32.93
		v) Agro-Custom-Hiring in the Border Areas.	2.35
		vi) Land Acquisition & Construction of office Building of BADOs.	55.66
		Total	1125.00

TOTAL - III	1125.00	
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IV. IRRIGATION & FLOOD CONTROL

1 Major & Medium Irrigation	40.00	
2 Minor Irrigation	2200.00	i) Includes Rs. 1000.00 lakhs of CLA under A.I.B.P. ii) Includes Rs. 300.00 lakhs for Rainwater Harvesting Mission to be budgetted by Planning Department iii) Include Rs. 200.00 lakhs of NABARD Loan.
3 Command Area Development	45.00	
4 Flood Control	315.00	

TOTAL - IV	2600.00	
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V. ENERGY

1 Power	41000.00	Break Up :-	
		(i) Accelerated Power Dev. & Reforms Programme (APDRP)	9000.00
		(ii) Rural Electrification (RGGVY)	1000.00
		(iii) Myntdu Leshka H.E.P.	
		(a) REC Loan	10000.00
		(b) State's share including One Time ACA component of Rs. 9000.00	9500.00
		(iv) E.A.P. (Reno. & Mod. Of Umiam Stage-II Power House) :-	
		(a) Central Share - Rs. 700.00 lakhs	800.00
		(b) State Share - Rs. 100.00 lakhs	
		(v) Transmission schemes	500.00
		(vi) Re-engineering works	300.00
		(vii) Special Plan Assistance :-	
		(a) Misa-Byrnihat Transmission Line	3800.00
		(b) Umiam-Mawngap Transmission Line	1200.00
		(viii) State Equity for new H.E. Projects	2450.00
		(ix) Other Loans for Power Projects i.e. HUDCO, PFC, etc.	2450.00
		Total	41000.00

2 Non-conventional Sources of Energy	125.00	
3 Integrated Rural Energy	125.00	
4 Village electrification (MNES special Scheme)	65.00	

TOTAL - V	41315.00	
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VI. INDUSTRY & MINERALS

1 Village & Small Industries	425.00	
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Sl No	Name of Sector	Annual Plan 2008-09	
		Tentative Outlay	Remarks
1	2	3	5
	2 Sericulture & Weaving	625.00	
	3 Industries (Other than V & SI)	1750.00	
	4 Minerals	250.00	
	TOTAL - VI	3050.00	

VII. TRANSPORT

1	Roads & Bridges	16000.00	Break-up :-
			i) NABARD Loan under RIDF
			2500.00
			ii) C.A. for Roads & Bridges
			757.00
			iii) HUDCO Loan
			500.00
			iv) Channelised to C&RD Deptt.
			280.00
			v) One-Time ACA :-
			(a) Construction of an intermediate Bye Pass at Jowai town
			353.00
			(b) Completion of critical on-going road projects
			3000.00
			vi) Central Assistance for EAP - ADB
			1500.00
			vi) Other Programmes
			7110.00
			Total
			16000.00
	2 Road Transport	375.00	
	3 Other Transport Services	65.00	
	TOTAL - VII	16440.00	

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research (inclg. S&T)	200.00	
2	Information Technology	1250.00	Includes ACA of Rs. 1000.00 lakhs for National E-Governance Action Plan (NEGAP)
3	Ecology & Environment	95.00	
	TOTAL - VIII	1545.00	

IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	410.00	Break-up :-
			i) Planning Machinery at HQ & Districts
			190.00
			ii) State Planning Board
			55.00
			iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission
			120.00
			iv) Meghalaya Resource & Employment Generation Council
			5.00
			v) Megh. Eco.Dev. Council
			10.00
			vi) N.E.C./ Regional Meetings
			10.00
			vii) Regional Planning & Dev. Council
			20.00
			Total
			410.00
	2 Tourism	375.00	
	3 Civil Supplies	125.00	Includes ACA of Rs. 69.00 lakhs for Annapurna Scheme
	4 Survey & Statistics	220.00	
	5 Aid to District Councils	650.00	Entirely grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
	6 Weights & Measures	65.00	
	7 Voluntary Action Fund	65.00	
	8 Livelihood Improvement Project for the Himalayas	3500.00	Includes Rs. 3013.15.00 lakhs of externally aided component (IFAD) and Rs. 486.85 lakhs of State Share Component.
	TOTAL - IX	5410.00	

X. SOCIAL SERVICES

Sl No	Name of Sector	Annual Plan 2008-09	
		Tentative Outlay	Remarks
1	2	3	5
1	General Education	10750.00	(i) Includes Rs. 7150.00 lakhs for Elementary Education (ii) Includes Rs. 30.00 lakhs for Adult Education. (iii) Includes Rs. 300.00 lakhs for Skill Development/ Vocational Education. (iv) Includes Rs. 450.00 lakhs for new model schools in Blocks as per GOI scheme.
2	Technical Education	1585.00	(i) Includes Rs. 1000.00 lakhs for creation of IIT/ new technical institutions in PPP/ public sector mode. (ii) Includes Rs. 200.00 lakhs for I.T. Education to be budgetted by I.T. Department.
3	Sports & Youth Services	1375.00	Break-up :- 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 :- 895.00 iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 300.00 Total 1375.00
4	Art & Culture	850.00	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
Sub-Total (Education)		14560.00	
5	Medical & Public Health	7800.00	i) Includes Rs. 40.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 3810.00 lakhs for Rural Health Services (iii) Includes One Time ACA of Rs. 1200.00 lakhs for Completion of critical on-going building projects. (iv) Includes One Time ACA of Rs. 40.00 lakhs for street lighting on approach road to NEIGRIHMS, Shillong. (v) Includes Rs. 1200.00 lakhs for National Rural Health Mission
6	Water Supply & Sanitation	5875.00	Break-up :- i) Rural Water Supply (State share for ARWSP) 4500.00 ii) Pollution Control Board 25.00 iii) Rural Sanitation 250.00 iv) Urban Sanitation 10.00 v) Urban Water Supply Scheme 450.00 vi) Urban Water Supply Maintenance 50.00 vii) Other Programmes 590.00 Total 5875.00
7 i)	Housing	750.00	Includes Rs. 600.00 lakhs for Rural Housing Scheme.
ii)	Police Housing	125.00	
8	Urban Development	3850.00	Break-up :- 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 Total 550.00

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1	2	3	5
			ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes Rs.2700.00 lakhs as ACA for Jawaharlal National Urban Renewal Mission (JNURM). iv) Includes Rs. 250.00 lakhs of ACA for land acquisition of New Shillong Township and Construction of fly-over at Shillong. v) Includes Rs. 50.00 lakhs as share for corpus fund for maintenance of Electric Crematorium as grant in aid. vi) Includes Rs. 200.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
	9 Information & Publicity	375.00	
	10 Welfare of SCs,STs & OBCs	15.00	
	11 Labour & Labour Welfare	75.00	
	12 Training & Employment	440.00	Includes Rs. 50.00 lakhs earmarked for Setting up of new ITIs.
	13 Social Security & Social Welfare	1975.00	Includes Rs. 1535.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department
	14 Nutrition	2500.00	Includes Rs. 43.00 lakhs for Nutrition Programme for Adolescent Girls (NPAG)
TOTAL - X		38340.00	

XI. GENERAL SERVICES

1	Jails	220.00	
2	Stationery & Printing	220.00	Includes Rs. 70.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	2315.00	i) Includes Rs. 500.00 lakhs for acquisition of NEHU's Mayurbhanj Complex. ii) Includes Rs. 1320.00 lakhs for construction of Meghalaya Houses at Delhi, Kolkata and Convention Centre at Shillong, etc.
4	Other Administrative Services		
	i) Training (MATI)	60.00	
	ii) Fire Protection	160.00	
	iii) Police Functional & Administrative Buildings	160.00	
	iv) Judiciary Buildings & Fast Track Courts	160.00	
	v) Home Guard & Civil Defence Complex	200.00	For Home Guard & Civil Defence Building Complex.
	vi) State Legislative Assembly Building	125.00	
	vii) Treasuries	65.00	
TOTAL - XI		3685.00	
GRAND TOTAL		142500.00	