

ANNEXURE - I**STATEMENT INDICATING THE TENTATIVE BUDGETARY ALLOCATION IN RESPECT OF THE ANNUAL PLAN 2009-10***[Rs. in lakhs]*

Sl No	Name of Sector	Annual Plan 2009-10	
		Tentative Outlay	Remarks
1	2	3	5
I. AGRICULTURE & ALLIED SERVICES			
1	Crop Husbandry	3380.00	(i) Includes Rs 210.00 lakhs for SF/MF (ii) Includes Rs.500.00 lakhs of ACA under RKVY*
2	Horticulture	4800.00	(i) Includes Rs. 450.00 lakhs for Post Harvest Marketing (ii) Includes Rs. 500.00 lakhs of ACA under RKVY*
3	Soil & Water Conservation	3500.00	(i) Includes Rs. 600.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation (ii) Includes Rs. 800.00 lakhs of NABARD Loan. (iii) Includes Rs. 100.00 lakhs for Rainwater Harvesting Mission to be budgetted by Planning Department (iv) Includes Rs. 200.00 lakhs of ACA under RKVY* v) Includes Rs. 500.00 lakhs of A.I.B.P.
4	Animal Husbandry	3000.00	(i) Includes Rs. 700.00 lakhs of NABARD Loan (ii) Includes Rs. 500.00 lakhs of ACA under RKVY*
5	Dairy Development	750.00	Includes Rs.100.00 lakhs of ACA under RKVY*
6	Fisheries	1050.00	Includes Rs. 100.00 lakhs of ACA under RKVY*
7	Food, Storage & Warehousing	25.00	
8	Agricultural Research & Education	70.00	
9	Agricultural Financial Institutions	15.00	
10	Marketing & Quality Control	120.00	
11	Co-operation	700.00	Includes Rs. 100.00 lakhs of ACA under RKVY*
Total - (I)		17410.00	
II. RURAL DEVELOPMENT			
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	250.00	
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	300.00	
6	Community Development	1000.00	i) Includes Rs. 350.00 lakhs for C & RD Administration ii) Includes Rs. 50.00 lakhs for DRDA Administration iii) Includes Rs. 58.00 lakhs as grant-in-aid under Art. 275(1) for the welfare & development of Scheduled Tribes.
7	Research & Training in Rural Development (SIRD)	90.00	
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.			

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9	Backward Regions Grant Fund (BRGF)	3998.00	To be budgetted by C&RD Department. This includes provisions for RSVY.
10	National Rural Employment Guarantee Programme (NREGP)	2250.00	To be budgetted by C&RD Department.
TOTAL - II		15038.00	

* The total tentative Plan Budget (2009-10) for RKVY is kept at Rs. 2000.00 lakhs being distributed to different sub-sectors of Agriculture & Allied Services

III. SPECIAL AREA PROGRAMME

1	Border Area Dev. Programme	2027.00	Break-up :-
			i) SCA for BADP
			1460.00
			ii) CA under Art. 275(1)
			50.00
			iii) BAD Road under PWD
			350.00
			iv) Establishments
			62.00
			v) Border Scholarships
			42.00
			v) Agro-Custum-Hiring in the Border Areas.
			3.00
			vi) Land Acqisition & Construction of office Building of BADOs.
			60.00
			Total
			2027.00
TOTAL - III		2027.00	

IV. IRRIGATION & FLOOD CONTROL

1	Major & Medium Irrigation	50.00	
2	Minor Irrigation	6200.00	i) Includes Rs.4000.00 lakhs under A.I.B.P. inclusive of 10 % State share ii) Include Rs. 1350.00 lakhs of NABARD Loan. iii) Includes Rs. 100.00 lakhs for Rainwater Harvesting Mission to be budgetted by Planning Department
3	Command Area Development	50.00	
4	Flood Control	350.00	
TOTAL - IV		6650.00	

V. ENERGY

1	Power	46280.00	Break Up :-
			(i) Survey & investigation
			264.00
			(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) Myntdu Leshka H.E.P. - Rs. 9409.00 lakhs
			(b) New Umtru H.E.P. - Rs. 10000.00 lakhs
			(c) Ganol H.E.P. - Rs. 5000.00 lakhs
			(d) Transmission Lines - Rs. 591.00 lakhs
			(v) Special Plan Assistance/ One Time ACA :-
			(a) Misa-Byrnihat Transmission Line
			5972.00
			(b) Myntdu Leshka H.E.P.
			8063.00
			(c) Construction of 2 Nos. 132 KV DC Line from Killing Byrnihat to E.P.I.P. Industrial Area
			2000.00
			Total
			46280.00
2	Non-conventional Sources of Energy	170.00	
3	Integrated Rural Energy	170.00	
4	Village electrification (MNES special Scheme)	70.00	

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	TOTAL - V	46690.00	

VI. INDUSTRY & MINERALS

1	Village & Small Industries	550.00	
2	Sericulture & Weaving	1100.00	
3	Industries (Other than V & SI)	2675.00	Including Rs. 1300.00 lakhs for Equity Participation to MCCL
4	Minerals	300.00	
	TOTAL - VI	4625.00	

VII. TRANSPORT

1	Roads & Bridges	20535.00	Break-up :-
			i) NABARD Loan under RIDF 3500.00
			ii) C.A. for Roads & Bridges 804.00
			iii) HUDCO Loan 500.00
			iv) Channelised to C&RD Deptt. 280.00
			(v) Completion of critical on-going road & bridges projects 5000.00
			vi) Central Assistance for EAP - ADB including 10 % State share 1852.00
			vii) Other Programmes 8599.00
			Total 20535.00
2	Road Transport	500.00	
3	Other Transport Services	65.00	
	TOTAL - VII	21100.00	

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research (inclg. S&T)	350.00	Includes Rs.100.00 lakhs for Bio-Diversity Resource Centre
2	Information Technology	755.00	Includes ACA of Rs.500.00 lakhs for National E-Governance Action Plan
3	Ecology & Environment	125.00	
4	Forestry & Wildlife	5025.00	Includes TFC Award of Rs. 3301.00 lakhs for maintenance of forest,
	TOTAL - VIII	6255.00	

IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	471.00	Break-up :-
			i) Planning Machinery at HQ & Districts 237.50
			ii) State Planning Board 68.75
			iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 108.50
			iv) Meghalaya Resource & Employment Generation Council 6.25
			v) Megh. Eco.Dev. Council 11.50
			vi) N.E.C./ Regional Meetings 11.50
			vii) Regional Planning & Dev. Council 23.00
			viii) Core Board on Meghalaya Infrastructure Development 4.00
			Total 471.00
2	Tourism	1345.00	Includes NABARD Loan of Rs. 350.00 lakhs
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	575.00	Entirely grant-in-aid under Art. 275(1) for the purpose of the welfare &
6	Weights & Measures	85.00	

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7	Voluntary Action Fund	65.00	
8	Livelihood Improvement Project for the Himalayas	2780.00	Includes Rs. 2180.00 lakhs of externally aided component (IFAD) and Rs.600.00 lakhs of State Share Component. (Beneficiary contribution &
TOTAL - IX		5721.00	
X. SOCIAL SERVICES			
1	General Education	14300.00	(i) Includes Rs.9350.00 lakhs for Elementary Education
2	Technical Education	1250.00	(i) Includes Rs. 700.00 lakhs for creation of IIIT/ new technical institutions
3	Sports & Youth Services	1450.00	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 :- 900.00
			iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 370.00
			Total 1450.00
4	Art & Culture	750.00	i) Includes Rs.150.00 lakhs for Intensive Arts & Culture Dev. Programme
Sub-Total (Education)		17750.00	
5	Medical & Public Health	9500.00	i) Includes Rs. 325.00 lakhs to be budgetted for DHS (Research)
6	Water Supply & Sanitation	8000.00	Break-up :-
			i) Rural Water Supply including NABARD Loan of Rs1300.00 lakhs 5500.00
			ii) Rural Sanitation 750.00
			iii) Urban Sanitation 25.00
			iv) Urban Water Supply Scheme 700.00
			v) Urban Water Supply Maintenance 50.00
			vi) Grants in aid to MPCB 25.00
			vii) Finance Commission Award (Providing corrective measures to catchment areas of river Umiew) 25.00
			viii) Water Quality Surveillance/Strengthening Dist. Laboratories 9.00
			ix) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc. 25.00
			x) Other Programmes 891.00
			Total 8000.00
7	i) Housing	800.00	Includes Rs.650.00 lakhs for Rural Housing Scheme.
	ii) Police Housing	650.00	
8	Urban Development	13500.00	Break-up :-
			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
			ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban
9	Information & Publicity	425.00	
10	Welfare of SCs,STs & OBCs	20.00	
11	Labour & Labour Welfare	100.00	
12	Training & Employment	500.00	i) Includes Rs. 50.00 lakhs earmarked for Setting up of new ITIs.
13	Social Security & Social Welfare	1418.00	Includes Rs.1063.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department

SI No	Name of Sector	Annual Plan 2009-10	
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1	2	3	5
	14 Women & Child Development Welfare	182.00	
	15 Nutrition	2600.00	Includes Rs.90.00 lakhs for Nutrition Programme for Adolescent Girls
TOTAL - X		55445.00	

XI. GENERAL SERVICES

1	Jails	250.00	
2	Stationery & Printing	250.00	Includes Rs.70.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	4000.00	i) Includes Rs. 500.00 lakhs for acquisition of NEHU's Mayurbhanj
4	Other Administrative Services		
	i) Training (MATI)	500.00	
	ii) Fire Protection	650.00	
	iii) Police Functional & Administrative Buildings	650.00	
	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	264.00	
	vii) Treasuries	65.00	
	viii) Disaster Management	50.00	
TOTAL - XI		7039.00	
GRAND TOTAL		188000.00	