

ANNEXURE - I**STATEMENT INDICATING THE TENTATIVE BUDGETARY ALLOCATION IN RESPECT OF THE ANNUAL PLAN 2010-11**

[Rs. in lakhs]

Sl No	Name of Sector	Annual Plan 2010-11	
		Tentative Outlay	Remarks
1	2	3	5
I. AGRICULTURE & ALLIED SERVICES			
1	Crop Husbandry	2880.00	(i) Includes Rs 210.00 lakhs for SF/MF
2	Horticulture	4300.00	(i) Includes Rs. 450.00 lakhs for Post Harvest Marketing
3	Soil & Water Conservation	6300.00	(i) Includes Rs. 3000.00 lakhs of A.I.B.P. inclusive 10 % State's share (ii) Includes Rs. 600.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation (iii) Includes Rs. 800.00 lakhs of NABARD Loan. (iv) Includes Rs. 100.00 lakhs for Rainwater Harvesting Mission to be budgetted by Planning Department (v) Includes Rs. 500.00 lakhs for Improvement of the Ecology & Environment of Cherrapunjee.
4	Animal Husbandry	2500.00	(i) Includes Rs. 700.00 lakhs of NABARD Loan
5	Dairy Development	650.00	
6	Fisheries	950.00	
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	600.00	
12	R.K.V.Y.	3000.00	To be budgetted by Agriculture Deptt.
Total - (I)		21410.00	

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 @ 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.
10	National Rural Employment Guarantee Programme (NREGP)	2250.00	To be budgetted by C&RD Department.
TOTAL - II		15038.00	

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
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IV. IRRIGATION & FLOOD CONTROL

1	Major & Medium Irrigation	50.00	
2	Minor Irrigation	7200.00	i) Includes Rs.5000.00 lakhs under A.I.B.P. inclusive of 10 % State share ii) Include Rs. 1000.00 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	7650.00
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V. ENERGY

1	Power	48771.00	Break Up :-	
			(i) Survey & investigation	290.00
			(ii) A.P.D.R.P.	9900.00
			(iii) E.A.P. including 10 % State share	4981.00
			(iv) 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	25000.00
			(b) Ganol H.E.P.	
			(c) Transmission Lines	
			(d) Distribution lines	
			(e) Sub-Stations	
			(f) Metering System	
			(iv) Special Plan Assistance/ One Time ACA :- Myntdu Leshka H.E.P. Stage I	8600.00
			Total	48771.00

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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1	2	3	5
	TOTAL - V	49181.00	
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	
2	Information Technology	955.00	(i) Includes ACA of Rs.500.00 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	125.00	
4	Forestry & Wildlife	3025.00	Includes TFC Award of Rs. 1600.00 lakhs for maintenance of forest, Zoological Parks and Botanical Gardens.
	TOTAL - VIII	4455.00	
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 & development of ST
6	Weights & Measures	85.00	
7	Voluntary Action Fund	65.00	

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	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 & Institutional Finance not included for budgetting purpose)
TOTAL - IX		5721.00	
X. SOCIAL SERVICES			
	1 General Education	14300.00	(i) Includes Rs.9350.00 lakhs for Elementary Education (ii) Includes Rs 40.00 lakhs for Adult Education. (iii) Includes Rs. 300.00 lakhs for strengthening of Colleges
	2 Technical Education	1050.00	
	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 ii) Includes Rs.150.00 lakhs for Development of Traditional & Folk Music.
Sub-Total (Education)		17550.00	
	5 Medical & Public Health	9500.00	i) Includes Rs. 325.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 1500.00 lakhs for National Rural Health Mission (NRHM) (iii) Includes of Rs. 700.00 lakhs for EMRI
	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) Water Quality Surveillance/Strengthening Dist. Laboratories 9.00 viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc. 25.00 ix) Other Programmes 916.00
			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 :- 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
			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 8000.00 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. 500.00 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	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. ii) Includes Rs. 50.00 lakhs of World Bank assistance under EAP including 50 % State share
13	Social Security & Social Welfare	1427.00	Includes Rs.1063.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department
14	Women & Child Development Welfare	182.00	
15	Nutrition	2600.00	Includes Rs.90.00 lakhs for Nutrition Programme for Adolescent Girls (NPAG)
TOTAL - X		55254.00	

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	Includes provisions for Meghalaya Houses at New Delhi & Kolkata & also for Convention Centre at Shillong
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		193500.00	