

MOST IMMEDIATE

**GOVERNMENT OF MEGHALAYA
PLANNING DEPARTMENT**

No. PLR. 115/2005/87

Dated Shillong, the 1st February, 2006.

From :- Shri W.M.S. Pariat, I.A.S.,
Principal 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 :- *Tentative State Plan Budget for the year 2006-2007.*

Sir,

I am directed to apprise you that the size of Annual Plan 2006-07 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 2006-07 on a tentative basis, subject to adjustments during the course of the year, after discussions and finalization of the size of the Annual Plan 2006-07 with the Planning Commission.

2. You are, therefore, requested to kindly take immediate steps to prepare your tentative State Plan Budget for 2006-07 on the basis of Cabinet's decision dated 17-01-2006 as per 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 2006-07. **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,

Enclo :- as above.

Principal Secretary to the Govt. of Meghalaya,
Planning Department.

Contd...p.2/-

Memo No. PLR.115/2005/87 -A

Dated Shillong, the 1st February, 2006.

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.,

Principal Secretary to the Govt. of Meghalaya,
Planning Department.

**STATEMENT INDICATING THE SECTORAL ALLOCATIONS FOR THE ANNUAL PLAN 2006-07
WITHIN THE CEILING OF Rs. 896.00 CRORES.**

[Rs. in lakhs]

Sl No	Name of Sector	Annual Plan 2006-07	
		Tentative Outlay	Remarks
1	2	3	5

I. AGRICULTURE & ALLIED SERVICES

1	General Agriculture	1562.00	(i) Includes Rs. 144.00 lakhs for SF/MF (ii) Includes Rs. 366.00 lakhs for continuation of mechanisation of agriculture
2	Horticulture	770.00	(i) Includes Rs. 50.00 lakhs for Strawberry cultivation (ii) Includes Rs. 20.00 lakhs for Rose cultivation
3	Soil & Water Conservation	1100.00	(i) Includes Rs. 300.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation (ii) Includes Rs. 100.00 lakhs earmarked for 'Special Project for regeneration/ improvement of the environment of Cherrapunjee and surrounding areas in East Khasi Hills' (iii) Includes Rs. 200.00 lakhs of NABARD Loan.
4	Animal Husbandry	900.00	Includes Rs. 100.00 lakhs of NABARD Loan
5	Dairy Development	190.00	
6	Fisheries	440.00	Includes Rs. 250.00 lakhs for One thousand fishery pond scheme (Phase - II).
7	Forestry & Wildlife	2300.00	(i) Includes Rs. 100.00 lakh for 'Special Project for regeneration/ improvement of the environment of Cherrapunjee and surrounding areas in East Khasi Hills' (ii) Includes Rs. 600 lakhs for maintenance of forest (TFC Award) (iii) Includes Rs. 900.00 lakhs for Zoological Parks and Botanical Gardens (TFC Award)
8	Food, Storage & Warehousing	15.00	
9	Agricultural Research & Education	50.00	
10	Agricultural Financial Institutions	7.00	
11	Marketing & Quality Control	128.00	
12	Co-operation	500.00	
Total - (I)		7962.00	

II. RURAL DEVELOPMENT

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	360.00	
2	Integrated Wasteland Dev. Project	100.00	To be budgetted by Soil & Water Conservation Department.
3	Sampoorna Gramin Rozgar Yojana (SGRY)	720.00	
4	Indira Awas Yojana (IAY)	384.00	
5	Land Reforms	200.00	
6	Community Development	850.00	Includes Rs. 45.00 lakhs as grant-in-aid under Art. 275(1) for the welfare & development of Scheduled Tribes.
7	Research & Training in Rural Development (SIRD)	58.00	
8	Special Rural Works Programmes	3125.00	Worked out as follows :- [Rs. in lakhs]
			(i) Special Rural Works Programme :-
			53 Rural Constituencies @ Rs. 50 lakhs per constituency 2650.00
			3 Semi-Rural Constituencies i.e. Malki-Nongthymmai, Laitumkhrah & Tura @ Rs. 25.00 lakhs per constituency 75.00
			Total 2725.00
			(ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Rural Development Fund.
9	Rashtriya Sam Vikas Yojana (RSVY)	1500.00	<i>To be budgetted by C&RD Department. This is for West Garo Hills District.</i>
TOTAL - II		7297.00	

III SPECIAL AREA PROGRAMME

Border Area Dev. Programme	800.00	Break-up :- [Rs. in lakhs]
		i) SCA for BADP 559.00
		ii) CA under Art. 275(1) 28.00
		iii) BAD Road under PWD 42.00
		iv) Establishments 43.00

Sl No	Name of Sector	Annual Plan 2006-07	
		Tentative Outlay	Remarks
1	2	3	5
			v) Border Scholarships 42.00
			vi) Others 86.00
			Total 800.00
	TOTAL - III	800.00	

IV. IRRIGATION & FLOOD CONTROL

1 Major & Medium Irrigation	22.00	
2 Minor Irrigation	1000.00	i) Includes Rs. 400.00 lakhs of CLA under A.I.B.P. ii) Include Rs. 100.00 lakhs of NABARD Loan.
3 Command Area Development	29.00	
4 Flood Control	250.00	

TOTAL - IV	1301.00	
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V. ENERGY

1 Power	24000.00	Break Up :- (Rs. lakhs)
		(i) Accelerated Power Dev. & Reforms Programme (APDRP) 5500.00
		(ii) Rural Electrification (BNP) 3300.00
		(iii) State's share for 2x42 MW Myntdu Leishka H.E.P. 4700.00
		(iv) LIC Loan 1300.00
		(vi) E.A.P. (Reno. & Mod. Of Umiyam Stage-II Power House) 2000.00
		(a) Central Share - Rs. 1800.00 lakhs
		(b) State Share - Rs. 200.00 lakhs
		(vii) REC Loans 6000.00
		(viii) Other Loans (HUDCO/ PFC) 1200.00
		Total 24000.00
2 Non-conventional Sources of Energy	100.00	
3 Integrated Rural Energy	100.00	
4 Village electrification (MNES special Scheme)	35.00	

TOTAL - V	24235.00	
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VI. INDUSTRY & MINERALS

1 Village & Small Industries	337.00	
2 Sericulture & Weaving	400.00	
3 Industries (Other than V & SI)	1640.00	Includes Rs. 707.00 lakhs earmarked for 'Land acquisition for additional industrial area' at Byrnihat.
4 Minerals	190.00	

TOTAL - VI	2567.00	
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VII. TRANSPORT

1 Roads & Bridges	11213.00	Break-up :- (Rs. in lakhs)
		i) NABARD Loan under RIDF III, IV, V, VI, VII, VIII, IX & X 2200.00
		ii) C.A. for Roads & Bridges 396.00
		iii) HUDCO Loan 800.00
		iv) Channelised to C&RD Deptt. 240.00
		v) Completion of Critical Ongoing/ Spill over schemes 1500.00
		vi) Other Programmes 6077.00
		Total 11213.00
2 Road Transport	300.00	
3 Other Transport Services	50.00	

TOTAL - VII	11563.00	
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VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1 Scientific Research (inclg. S&T)	110.00
2 Ecology & Environment	80.00

TOTAL - VIII	190.00	
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IX. GENERAL ECONOMIC SERVICES

1 Secretariat Economic Services	275.00	Break-up :- [Rs. in lakhs]
		i) Planning Machinery at HQ & Districts 124.00
		ii) State Planning Board 55.00
		iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 66.00
		iv) Meghalaya Resource & Employment Generation Council 4.00

Sl No	Name of Sector	Annual Plan 2006-07	
		Tentative Outlay	Remarks
1	2	3	5
			v) Megh. Eco.Dev. Council 7.00
			vi) N.E.C./ Regional Meetings 4.00
			vii) Regional Planning & Dev. Council 15.00
			Total 275.00
2	Tourism	260.00	
3	Civil Supplies	150.00	Includes ACA of Rs. 75.00 lakhs for Annapurna Scheme
4	Survey & Statistics	150.00	
5	Aid to District Councils	605.00	Entirely grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
6	Weights & Measures	48.00	
7	Voluntary Action Fund	50.00	
8	Information Technology	500.00	Includes ACA of Rs. 390.00 lakhs for National E-Governance Action Plan (NEGAP)
9	Livelihood Improvement Project for the Himalayas	1300.00	Includes Rs. 1200.00 lakhs of externally aided component (IFAD) and Rs. 100.00 lakhs of State Share Component.
TOTAL - IX		3338.00	
X. SOCIAL SERVICES			
1	General Education	7000.00	(i) Includes Rs. 4844.00 lakhs for Elementary Education, of which Rs. 150.00 lakhs of State's share for Mid Day Meal Programme and Rs. 735.14 lakhs of State's share for SSA. (ii) Includes Rs. 24.00 lakhs for Adult Education.
2	Technical Education	300.00	
3	Sports & Youth Services	1000.00	Break-up :- <i>[Rs. in lakhs]</i>
			i) Intensive Sports & Youth Dev. Prog. 150.00
			ii) C.M.'s Youth Dev. Scheme 27.50
			iii) Works undertaken by the State Sports Council :-
			a) Completion of on-going schemes 400.00
			b) Other schemes 90.00
			iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 332.50
			Total 1000.00
4	Art & Culture	650.00	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)		8950.00	
5	Medical & Public Health	4900.00	i) Includes Rs. 24.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 2845.00 lakhs for Rural Health Services
6	Water Supply & Sanitation	4500.00	Break-up :- <i>[Rs. in lakhs]</i>
			i) Rural Water Supply (BNP) 3280.00
			ii) LIC Loan for GSWSS 200.00
			iii) Pollution Control Board 15.00
			iv) Rural Sanitation 70.00
			v) Urban Sanitation 2.00
			vi) Urban Water Supply Scheme 250.00
			vii) Replacement & Modernisation of pumps/ machineries of GSWSS 400.00
			viii) Other Programmes 283.00
			Total 4500.00
7	i) Housing	1000.00	i) Includes Rs. 100.00 lakhs of LIC Loan. ii) Includes Rs. 774.00 lakhs for Rural Housing Scheme (BNP)
	ii) Police Housing	100.00	
8	Urban Development	3000.00	Break-up :- <i>[Rs. in lakhs]</i>
			i) Includes Rs. 203.50 lakhs for S.U.W.P. as below :-
			4 Urban Constituencies @ Rs. 50.00 lakhs per constituency 200.00
			3 Semi-Urban constituencies @ Rs. 25 lakhs per constituency 75.00
			Total 275.00

SI No	Name of Sector	Annual Plan 2006-07	
		Tentative Outlay	Remarks
1	2	3	5
			ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes Rs. 15.00 lakhs earmarked for National Slum Development Programme iv) Includes Rs. 1000 lakhs of HUDCO Loan for setting up of Satellite Township v) Includes Rs. 10.00 lakhs for Initiative for Strengthening of Urban Infrastructure (ISUI) vi) Includes Rs. 870.00 lakhs for National Urban Renewal Mission (NURM). vii) Includes Rs. 730.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
	9 Information & Publicity	300.00	
	10 Welfare of SCs, STs & OBCs	12.00	
	11 Labour & Labour Welfare	55.00	
	12 Training & Employment	220.00	Includes Rs. 50.00 lakhs earmarked for Upgradation/ Setting up of ITIs.
	13 Social Security & Social Welfare	850.00	Includes Rs. 616.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department
	14 Nutrition	3000.00	i) Includes Rs. 43.00 lakhs for Nutrition Programme for Adolescent Girls (NPAG)
TOTAL - X		26887.00	
XI. GENERAL SERVICES			
	1 Jails	160.00	
	2 Stationery & Printing	150.00	Includes Rs. 25.00 lakhs for State Assembly Press
	3 Public Works (GAD Buildings)	2500.00	Includes Rs. 1800.00 lakhs for acquisition of NEHU's Mayurbhanj Complex.
	4 Other Administrative Services		
	i) Training (MATI)	50.00	
	ii) Fire Protection	150.00	
	iii) Police Functional & Administrative Buildings	100.00	
	iv) Judiciary Buildings & Fast Track Courts	150.00	
	v) Home Guard & Civil Defence Complex	200.00	For Home Guard & Civil Defence Building Complex.
TOTAL - XI		3460.00	
GRAND TOTAL		89600.00	

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	100.00				100.00
4	Power		1300.00	6000.00	1200.00	8500.00
5	Roads & Bridges	2200.00			800.00	3000.00
6	Water Supply		200.00			200.00
7	Housing		100.00			100.00
8	Urban Development				1000.00	1000.00
Total		2600.00	1600.00	6000.00	3000.00	13200.00

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	Power - Renovation & Modernisation of Umiam Stage - II Power House	1800.00	200.00	2000.00
2	IFAD's Livelihood Improvement Project for the Himalayas	1200.00	100.00	1300.00
Total : E.A.P. Component		3000.00	300.00	3300.00

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	900.00
	(b) Botanical Gardens	
2	Art & Culture	
	Maintenance of Heritage Conservation	125.00
Grand Total - Twelfth Finance Commission Award.		1625.00