

							ANNEXURE - B
Budget Estimate for Annual Plan ' 2009-10							
Major Heads/ Minor Heads of Development	Annual Plan 2009-2010 Proposed Outlay	of which include					(Rs. in lakh)
		Un earmarked allocation	TFC Grant	Negotiated Loan	Activity specific ACA/ EAP/ SPA	ACA for reconst. of damaged infra structure by flood during 2005/ MNRE	Remarks
1	2	3	4	5	6	7	8
Agriculture	2848.00	1570.00	0.00	0.00	1278.00		
(a) Agriculture	2678.00	1400.00	0.00	0.00	1278.00		Includes Rs. 300.00 lakh for Shifting Cultivation and Rs. 978.00 lakh for RKVY
(b) Agri Research & Education	100.00	100.00	0.00	0.00	0.00		
(c) Marketing & Qlty.Control	70.00	70.00	0.00	0.00	0.00		
Horticulture	750.00	750.00	0.00	0.00	0.00		
A.H.& Vety.	850.00	850.00	0.00	0.00	0.00		
(a) Animal Husbandry	800.00	800.00	0.00	0.00	0.00		
(b) Dairy Development	50.00	50.00	0.00	0.00	0.00		
Fisheries	300.00	300.00	0.00	0.00	0.00		
Environment & Forests	3350.00	1350.00	2000.00	0.00	0.00		
(a) Forestry and Wild Life	3300.00	1300.00	2000.00	0.00	0.00		Includes TFC Grant for Rs. 2000.00 lakh.
(b) Ecology and Environment	50.00	50.00	0.00	0.00	0.00		Includes Rs. 30.00 lakh for functioning of Pollution Broad.
Co-operation	225.00	225.00	0.00	0.00	0.00		
Rural Development	1600.00	1600.00	0.00	0.00	0.00		
Land Management	125.00	125.00	0.00	0.00	0.00		
Panchyat Raj Deptt	2480.00	920.00	0.00	0.00	1560.00		
a) Panchayati Raj	920.00	920.00	0.00	0.00	0.00		Includes Rs. 850.00 lakh @ of Rs. 50.00 lakh per district for District Plan
b) Backward Regions Grant Fund	1560.00	0.00	0.00	0.00	1560.00		
Deptt. of Tirap & Changlang Affairs	2500.00	2500.00	0.00	0.00	0.00		
Border Area Dev. Programme	5206.00		0.00	0.00	5206.00		
Water Resource Department	5810.00	2450.00	0.00	200.00	3000.00	160.00	
(a) Minor Irrigation	5060.00	1700.00	0.00	200.00	3000.00	160.00	Includes ACA of Rs.3000.00 lakh as AIBP grants and Rs. 200.00 lakh RIDF Loan and State Share for AIBP
(b) Flood control	500.00	500.00	0.00	0.00	0.00		
(c) Command Area Dev.	250.00	250.00	0.00	0.00	0.00		
Power	23967.00	8700.00	0.00	2034.00	2000.00	11233.00	
Power (T &D)	8356.00	6500.00	0.00	300.00	1000.00	556.00	Includes ACA of Rs. 1000.00 lakh for APDRP and Rs. 300.00 lakh REC Loan
Hydro Power	15611.00	2200.00	0.00	1734.00	1000.00	10677.00	Includes REC loan of Rs. 650.00 lakh, RIDF loan of Rs. 1084.00 lakh for completion of ongoing works, Rs. 10000.00 lakh for Project under MNRE and EAP of Rs. 1000.00 lakh for Nuranang MHP (Phase-III)
APEDA	350.00	350.00	0.00	0.00	0.00		

Major Heads/ Minor Heads of Development	Annual Plan 2009-2010 Proposed Outlay	of which include					(Rs. in lakh)	Remarks
		Un earmarked allocation	TFC Grant	Negotiated Loan	Activity specific ACA/ EAP/ SPA	ACA for reconst. of damaged infra structure by flood during 2005/ MNRE		
1	2	3	4	5	6	7	8	
(a) Non Con. Source of Energy (NRSE)	200.00	200.00	0.00	0.00	0.00			
(b) Integrated Rural Energy Prog. (IREP)	150.00	150.00	0.00	0.00	0.00			
Industry	490.00	490.00	0.00	0.00	0.00			
(a) Village & Small Industries	350.00	350.00	0.00	0.00	0.00			
(b) Industries (other than VSI)	20.00	20.00	0.00	0.00	0.00			
(c) Industry (ITI)	120.00	120.00	0.00	0.00	0.00			
Textile, Handloom & Handicrafts	250.00	250.00	0.00	0.00	0.00			
Geology and Mining	200.00	200.00	0.00	0.00	0.00			
Trade and Commerce	30.00	30.00	0.00	0.00	0.00			
Civil Aviation	200.00	200.00	0.00	0.00	0.00			
Public Works Dept. (PWD)	28756.00	9500.00	0.00	5416.00	1734.00	12106.00		
(a) Roads and Bridges.	24622.00	6000.00	0.00	5416.00	1734.00	11472.00	Includes CRF of Rs. 1734.00 lakh, Rs. 5416.00 lakh of RIDF loan for completion of ongoing schemes.	
(b) General Housing	2434.00	1800.00	0.00	0.00	0.00	634.00		
(c) Public Works	1700.00	1700.00	0.00	0.00	0.00			
Police Housing	450.00	450.00	0.00	0.00	0.00			
Rural Works Dept. (RWD)	7937.00	2184.00	0.00	300.00	0.00	5453.00		
(a) Rural Road	7085.00	1332.00	0.00	300.00	0.00	5453.00	Includes Rs. 300.00 lakh RIDF loan for completion of ongoing schemes.	
(b) Soil & Water Conservation	852.00	852.00	0.00	0.00	0.00			
State Transport	600.00	600.00	0.00	0.00	0.00			
Directorate of Transport	60.00	60.00	0.00	0.00	0.00			
Road Safety	12.00	12.00	0.00	0.00	0.00			
Planning	79015.00	10500.00	0.00	4000.00	64515.00	0.00	Includes SPA of Rs.64515.00 lakh. Deptt Wise distribution of the same will be made on finalization of projects in due course.	
Sectt.Economic Services.	374.00	374.00	0.00	0.00	0.00			
MLAs Local Area Dev. Scheme	4200.00	4200.00	0.00	0.00	0.00			
Untied Fund	540.00	540.00	0.00	0.00	0.00			
Tourism	450.00	450.00	0.00	0.00	0.00			
Eco. and Statistics	120.00	120.00	0.00	0.00	0.00			
Food & Civil Supplies	190.00	130.00	0.00	0.00	60.00		Includes Rs. 60.00 lakh for Annapurna Yojana	
Legal Metrology & Consumers Affairs	60.00	60.00	0.00	0.00	0.00			
Small Savings	10.00	10.00	0.00	0.00	0.00			
Education	9300.00	9300.00	0.00	0.00	0.00			
(a) School Education	8500.00	8500.00	0.00	0.00	0.00		Includes Grants-in-Aid to NGOs, State Share for SSA, MDM and Stipend, etc.	
(b) Higher & Technical Education	800.00	800.00	0.00	0.00	0.00		Includes Stipend and Book grant etc.	

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		Un earmarked allocation	TFC Grant	Negotiated Loan	Activity specific ACA/ EAP/ SPA	ACA for reconst. of damaged infra structure by flood during 2005/ MNRE	Remarks
IT, Science & Technology	1229.00	250.00	0.00	0.00	979.00		Includes Rs. 979.00 lakh for National E-governance Action Plan (NEGAP)
Sports and Youth Services.	300.00	300.00		0.00	0.00		
Art & Culture	120.00	120.00	0.00	0.00	0.00		
Research	225.00	100.00	125.00	0.00	0.00		Includes TFC Grant of Rs. 125.00 lakh
Public Libraries	60.00	60.00	0.00	0.00	0.00		
Medical & Public Health	3000.00	3000.00	0.00	0.00	0.00		Includes procurement of Medicine, State Share for NRHM, stipends and Grant-in-Aid etc.
Water Supply and Sanitation.	6008.00	3500.00	0.00	1500.00	0.00	1008.00	Includes Rs. 1500.00 lakh for RIDF loan for completion of ongoing schemes
Urban Development & Housing	942.00	700.00	0.00	0.00	242.00		Includes ACA of Rs. 242.00 lakh for JNNURM and State share toward CSSs etc.
Town Planning	35.00	35.00	0.00	0.00	0.00		
Information & Public Relations	250.00	250.00	0.00	0.00	0.00		
(a) Information and Publicity	150.00	150.00	0.00	0.00	0.00		Includes printing of calender and dairies.
(b) Stationary & Printing	100.00	100.00	0.00	0.00	0.00		
Labour & Employment	100.00	100.00	0.00	0.00	0.00		
(a) Labour Welfare	70.00	70.00	0.00	0.00	0.00		
(b) Employment Exchange	30.00	30.00	0.00	0.00	0.00		Includes Modernization of Employment Exchange
Social Welfare, Women & Child Development	1498.00	600.00	0.00	0.00	898.00		
(a) Social Security & Welfare	1198.00	300.00	0.00	0.00	898.00		Includes Rs. 648.00 lakh for National Social Assistance Prog., Rs. 8.00 lakh for Nutrition Prog. For Adolescent Girls, Rs. 242.00 lakh for Grants in Aid under Article 275(1), liabilities of NPRPD and Grant-in-Aid to APSWAB
(b) Nutrition	300.00	300.00	0.00	0.00	0.00		
Administrative Training Institute	40.00	40.00	0.00	0.00	0.00		
Infrastructure for Judiciary	50.00	50.00	0.00	0.00	0.00		

