

GOVERNMENT OF MEGHALAYA

BUDGET SPEECH

2011—2012

OF

Dr. MUKUL SANGMA

CHIEF MINISTER I/C FINANCE

MONDAY THE 21ST MARCH, 2011

Mr. Speaker Sir,

I rise to present the Budget Estimates for the year 2011-12.

2. The Budget presents an overview of Government's activities and achievements during the current year, analyses our present position, and outlines the growth strategy for future development and for meeting the aspirations of the people of the State.

National Economy

3. The Union Finance Minister, in the midst of global economic uncertainties and challenges, presented a balanced budget addressing the key issues of inflation and growth of the Indian economy. The economic growth in 2010-11 has attained its pre-crisis momentum and needs to be sustained by making suitable adjustments in the composition of growth on demand and supply side. I had mentioned last year that we can look forward to the resumption of a high growth path that will make the country economically strong. The Indian economy has recovered rapidly and succeeded in addressing the key areas of concern thereby achieving remarkable growth. The Economic Survey 2010-11 has estimated that the Gross Domestic Product (GDP) of India has grown at 8.6 %, agriculture at 5.4 %, industry at 8.1 % and services at 9.6 %. All three sectors are significantly contributing to the consolidation of the country's economic growth. Exports have grown by 29.4 %, while imports have recorded a growth of 17.6 % during April to January 2010-11 over the corresponding period last year.
4. In 2011-12, the Indian economy is expected to grow at about 9 % taking into account the global economic developments, expectations of investors, entrepreneurs and the consumers. The fiscal deficit is estimated at 4.6 % of GDP.
5. The Union Finance Minister in his budget speech has spelt out some initiatives for boosting development in the North Eastern Region and Special Category States. The allocation for Special Assistance has been almost doubled to ` 8,000 crore for 2011-12, out of which, ` 5,400 crore has been allocated as untied Special Central Assistance.

State Economy

6. The Gross State Domestic Product at current prices increased from ` 10,905 crore in

2008-09 to `12,648 crore in 2009-10 and to `14,472 crore in 2010-11, indicating increases of 13.4%, 15.9 % and 14.4% respectively. In the same period, per capita annual income increased from `42,801 to `49,064 and to `55,472, an increase of 12.2%, 14.6% and 13% respectively. The contribution of the primary sector decreased from 20.41% in 2009-10 to 19.92% during 2010-11. The weightage of service sector increased, from 47.99% to 48.17% during the corresponding period. On the other hand, the share of industry has increased marginally from 31.58% to 31.89%.

State Finances

7. Sir, coming to the financial position of the State, analysis shows that after a fall in the revenue surplus of the State for two consecutive years 2007-09 on account of global financial meltdown, the revenue surplus of the State bounced back to `264.94 crore in 2009-10 as compared to `127.87 crore in 2008-09. Primary deficit also showed a major improvement from (-) `223.05 crore in 2008-09 to (-) `2.31 crore in 2009-10. However, the fiscal deficit is likely to increase from (-) `266.29 crore or 2.1% of GSDP in 2009-10 to (-) `376 crore or 2.6% of GSDP in 2010-2011. The fiscal deficit is estimated at (-) `418.81 crore or 2.5% of GSDP in 2011-12.

Fiscal Consolidation

8. The slight increase in fiscal estimation for the ensuing fiscal year, 2011-12 is basically due to the impact of the higher expenditure commitments relating to the creation of the 6th Meghalaya Police Battalion, revised pay scale and arrears for both sitting and non-sitting MLAs of the State and expenditure in connection with the census operation. However, relative to the target on fiscal deficit i.e. 3% of GSDP set out in the Meghalaya Fiscal Responsibility and Budget Management Act, 2006, the expected fiscal performance of the State on the whole is still better and this has been possible on account of the efforts of the State to achieve fiscal consolidation through resource mobilization by way of enhancement and rationalization of tax rates, fines, and fees, besides measures like management through fiscal austerity, restriction on Non Plan Expenditure, and the implementation of the Meghalaya Fiscal Responsibility and Budget Management Act, 2006 were enforced. In addition, stringent corrective action to plug loopholes in collection of tax and non-tax revenue will help in fiscal consolidation.

Non Plan Gap

9. Sir, the fiscal performance of the State has improved. However, the problems associated with the management of State finances, especially the non plan revenue expenditure, are still a matter of concern. On an average, 80% of the non plan revenue receipts are allocated towards committed liabilities such as salaries, pension and interest payments, leaving limited resources for meeting other non plan expenditure commitments. This has resulted in a non plan gap in successive years. The gap, besides limiting the ability of the State to effectively manage the non plan requirement, also impinges on the State's Plan expenditure. In the Budget, I have proposed measures to mobilize additional resources, both under tax and non tax with a view to reducing the adverse impacts of the non plan gap.

Additional Resource Mobilization

- 10 For raising additional resources, we have considered the recommendations in the First

Interim Report of the Task Force for Resource Mobilization. The VAT rates have been raised from 4% to 5% and from 12.5% to 13.5%. Besides, other measures like streamlining the collection of Meghalaya Tax on Luxuries (Hotels and Lodging Houses) by way of ensuring registration of all hotels and lodging houses and reclassifying them in accordance with the present tariff rates has been initiated. Imposition of cess at `20 per M .T. on cement for social sector, introduction of ad valorem system of taxation and holograms in the sale of liquor to check revenue leakages, revision of the liquor registration fees, rationalization of motor vehicle taxes and fees, revision of registration fees and court fee stamps have been initiated. These measures are expected to yield an additional revenue of about `50 crore annually. I also expect release of over `100 crore from the Government of India as compensation for the loss incurred by the State on account of implementation of VAT during the three years after it was enacted.

13th Finance Commission

11. In keeping with the spirit of fiscal prudence initiated by the earlier Finance Commission, the 13th Finance Commission has recommended new targets, time frames and a Medium Term Fiscal Plan to enable the State in achieving fiscal consolidation and sustainability. To incentivise the State to carry out the above recommendations, the Finance Commission has linked release of State Specific Grants with the amendment of certain sections of the Meghalaya Fiscal Responsibility and Budget Management Act, 2006. The entitlement of the State for 2011-15 under State Specific Grant is `250 crore, at `62.50 crore per year. The process for amendment of the Act is underway and the same would be placed before the House for its consideration. The 13th Finance Commission awards have also complemented the State's efforts to mobilize additional resources.
12. Sir, though concerted efforts have been made to augment the revenue prospects of the State, other economic and fiscal factors such as the impact of inflation, additional burden on account of revised pay scales and arrears for Government employees, pensioners, MLAs, teachers and staff of Government Aided institutions together would increase expenditure commitments of the State. However, I am confident that with the additional resource mobilization that I have initiated, and the fiscal consolidation path spelt out in the proposed amendments to the Meghalaya Fiscal Responsibility and Budget Management Act, 2006, along with the expected favourable growth of the Indian economy, the financial position of the State will improve in the near future.

Consolidated Sinking Fund

13. The Corpus under the Consolidated Sinking Fund as on date is `139.97 crore. In 2011-12, I propose to increase the current year's contribution of `15.63 crore to `17.56 crore.

Financial Sector

14. The State has a low CD ratio of 33.43 % as of December 2010 against the National norm of 60%. To address the issue of credit flow in various sectors of the economy, banks with CD ratio below 20% have been advised to chalk out an action plan to improve their performance and maintain a CD ratio of above 40%.
15. In order to promote financial inclusion and facilitate the flow of credit to unbanked blocks, two new bank branches have been opened in Gambegre and Nongshillong taking

the total number of branches to 258. A branch at Saipung will be opened shortly by Punjab National Bank. Government is also pursuing with United Bank of India to open a branch at Shallang. For rolling out the Electronic Benefit Transfer mechanism in the State with regard to payment of wages to NREGS beneficiaries through their bank accounts, a MoU has been signed by the Government with the State Bank of India on 12th November 2010.

16. Sir, I have also made earnest efforts to fulfill the commitments spelt out last year. Employees salaries and bills of contractors and suppliers are mostly being paid through account payee transfers. Cyber Treasury has been implemented and registered dealers have the option of paying taxes using Net Banking facility. Treasury NET is now operational in all Treasuries. An outlay of ` 1 crore has been provided during 20 11-12 for strengthening the IT-infrastructure in the Directorate of Accounts and Treasuries for achieving maximum benefit from treasury computerization including Electronic Clearing System in the State.
17. Pension Automated System has been operationalised and pensioners drawing pension through treasuries are being paid directly to their respective bank accounts. For State Government employees joining service on and after 1st April 2010, New Pension scheme is being implemented.
18. As recommended by the 13th Finance Commission, the State has initiated steps to create an Employee and Pension Database for having detailed information on Government employees and pensioners. This would enable the Government to have accurate information on the work force and help in forecasting future expenditures. The Government of India has approved financial assistance to the tune of ` 5 crore for the project, of which ` 2.50 crore has been released to the State during 2010-11.

Externally Aided Projects

19. The projects being implemented under Externally Aided Programme in the State are: (i) Renovation & Modernization of the Umlam Stage II Power Station with funding from the Japan Bank for International Co-operation at a cost of `90.46 crore. (ii) Vocational Training Improvement Project, at ITI Tura with funding from the World Bank at an estimated cost of ` 3 crore. (iii) The Livelihood Improvement Project for the Himalayas with funding from the International Fund for Agricultural Development at an estimated cost of ` 110 crore. There is one ADB funded project under implementation namely, North Eastern Region Capital Cities Development Investment Programme with an investment of ` 250 crore. Two projects namely, North Eastern State Roads Investment Programme with an investment of ` 403 crore and Meghalaya Public Resource Management Programme with an estimated investment of around ` 415 crore are under consideration of ADB funding.
20. With a view to put the State finances on a positive path of increased revenue, rationalization of expenditure and debt restructuring, Meghalaya Public Resource Management Programme is being designed and initiated by the State Government with the assistance of ADB. The Programme will also cover Health and Education sectors. In the Health sector, programme assistance is proposed for developing the Meghalaya

Health Care Scheme on a sustainable basis to minimize the increasing expenditure burden of the State. In the Education sector, the Programme is designed to improve the quality of education in schools and colleges through various options including replacing under-qualified teachers.

PLAN

21. Sir, the 11th Plan outlay for Meghalaya is ` 9185 crore. The State Plan expenditure during 2007-08 was ` 984.06 crore as against the outlay of ` 1120 crore. During 2008-09, the expenditure was ` 1386.95 crore as against the outlay of ` 1400 crore. In 2009-10, the approved outlay was ` 2100 crore and the expenditure incurred was ` 1417.86 crore. During the current year (2010-11), a Plan size of ` 2230 crore was agreed for Meghalaya, which included an amount of ` 400 crore of Special Plan Assistance, ` 100 crore of Special Central Assistance, ` 90.55 crore of E.A.P. component and ` 60 crore of NABARD loan.
22. The State Government proposes a Plan size of ` 2727 crore for the year 2011-12. The actual size of the Annual Plan will be finalized in the meeting between the State Government and the Planning Commission.
23. Therefore, a Plan budget of ` 2727 crore for 2011-12 is being tabled before the House. The State Government proposes to continue with the implementation of new programmes initiated during 2010-11 such as the Integrated Basin Development-cum-Livelihood Programme for which an amount of ` 20 crore has been allocated and setting up of two institutes viz. Institute of Governance and Institute of Entrepreneurship, for which an amount of ` 5 crore each has been provided. Another important programme includes the promotion of value chains for sustainable livelihoods for which a provision of ` 5 crore has been earmarked.
24. Other important initiatives proposed to be taken up during 20 11-12 include promotion of 'Green City' and 'Energy Efficiency'. Under this initiative, the streetlights of Shillong and Tura towns are proposed to be electrified using energy efficient LED bulbs and harnessing solar energy. Besides this, the Government is also introducing a scheme for viability gap funding to encourage convergence based initiatives. Promotion of inclusive growth with special attention to less developed areas will also be given added focus during the next year.
25. In respect of the development of sports, construction of a world class football stadium in Shillong is proposed to be undertaken with the aim of improving the sports infrastructure in the State.

Non Lapsable Central Pool of Resources

26. Since the launching of the scheme for Non Lapsable Central Pool of Resources (NLCPR), the Government has so far received a release of ` 506.96 crore as against the approved cost of ` 839.33 crore for 81 Projects from this pool. Till date, 19 NLCPR projects had been completed and 62 projects are in different stages of implementation. During the present year, 9 projects with total project cost of ` 1 76.44 crore have been retained. For the year 20 11-12, projects with an outlay of ` 337.00 crore have been proposed.

North Eastern Council

27. During the year 2010-11, the North Eastern Council has released ` 65.89 crore for 12 projects till February, 2011 and has also retained 9 projects with total project cost of `76.44 crore. An amount of ` 102.60 crore has been proposed under NEC for the Annual Plan 2011-12. Sectors that have benefited most from the NEC's support are Roads and Bridges, Health and Power.

Economics and Statistics

28. During 2010-11, the Directorate of Economics and Statistics have completed the field work of National Sample Survey 65th Round Survey covering domestic tourism, housing condition and urban slums. The survey of 66th Round covering employment and unemployment and consumer expenditure is in progress. 2,785 crop cutting experiments under the National Agriculture Crop Insurance Scheme were undertaken.
29. The 13th Finance Commission has recommended `7crore for the period 2010-15, allocating `1crore to each district for improving the statistical infrastructure.

Law and Order

30. Sir, the law and order situation in different parts of the State continues to be stable, peaceful and well under control. The recent ethnic clashes in Resubelpara Sub-Division, on the Assam-Meghalaya border were unfortunate. The affected people have since returned and efforts are being made to resettle them. As you are aware, the House has recently passed a resolution for setting up of an Inter state Boundary Commission to solve the border dispute with Assam. However, in the meantime, mechanism at the level of Chief Ministers and Chief Secretaries of two States which has been created will continue their exercise. Situation in the international border with Bangladesh is peaceful. Militancy in the State is under control and the State Police has been able to effectively contain the activities of militant organizations. Due to porous border, the State faces problem on account of influx of Bangladeshi nationals and existence of bases of some of the militant organizations of North East in Bangladesh. For curbing the menace, Government is committed to complete the border fencing on the International Border expeditiously. Besides, Government will ensure police presence and visibility in areas that were not covered in the past by creating more police stations and police outposts in a phased manner.
31. The Government proposes to set up two District Mobile Forensic Units in West Garo Hills District and Jaiñtia Hills District and a Cyber Crime training facility unit in Forensic Science Laboratory under the Composite Scheme of Modernization of Government of India.

Prisons

32. The Plan outlay for the Prisons Department during 2011-2012 is `4 crore. Out of this, `2.20 crore is to be utilized by the Public Works Department for improvement of jails and acquisition of land at Baghmara for construction of new jail.

Civil Defence

33. The Home Guards and Civil Defence Department assists the civil administration in times of natural calamity and for internal security duties. The Department imparted disaster

management trainings to Civil Defence and Home Guards volunteers and has procured additional training equipment for disaster management. Development of the Home Guards and Civil Defence Complex at Mawdiangdiang is progressing well. I propose a Plan outlay of ` 4 crore during 2011-2012.

Development of Border Areas

34. As a special focus on villages bordering Bangladesh, Border Areas Development Department is implementing schemes to supplement schemes implemented by various Departments for improving the economic condition of the people. I propose a Plan outlay of ` 18.75 crore during 2011-12.

District Councils

35. The Government would continue to support the District Councils to enable them to discharge their constitutional obligation to safe guard the rights and interest of the indigenous tribal people within their jurisdiction.
36. Assistance to the Councils would also continue for the developmental schemes for which Plan outlay for the year 2011-20 12 is ` 12.23 crore for 'financing their own Plan schemes', ` 1.67 crore for Construction of District Council Buildings and ` 7.50 crore for Construction and Development of Rural Market under NLCPR.

Power

37. Sir, the power sector has been identified as one of the priority sectors of the State, in line with Government of India's decision to make power accessible to all households in the country by 2012. In pursuance of this objective, Government of India has launched the Rajiv Gandhi Gramin Vidyutikaran Yojana for rural electrification. As per 2001 census, out of 5782 villages in the State, 3965 villages are having access to electricity. The remaining 1817 villages are proposed to be electrified under RGG\IY and other ongoing schemes. An amount of ` 385.12 crore has been approved for this scheme.
38. With 100% electrification of villages, and increasing demand of both industrial and household consumers, the demand for power in 2012 is expected to go up to around 800 Mega Watts (MWs). This is against our installed capacity of 187 MWs, and central sector share of power of around 200 MWs. However, with the commissioning of Myntdu—Leshka and New Umtru Hydro Electric Projects (HEP's) the States generation will increase by 166 MWs, totaling 353 MWs. Our share of power from Central PSU projects in the region is expected to go up to 560 MWs by 2014.
39. The State Government has also initiated steps to augment capacity addition in generation by involving the private sector. MOAs were signed for Umduna (57 MWs), Umjaut (69 MWs) and Rangmaw (65 MWs) with Independent Power Producers (IPPs). MOAs have also been signed for projects under Joint Venture for Kynshi I and II HEP's (900 MWs). An Agreement has been signed with NEEPCO for Garo Hills Thermal Project (500 MWs). One Memorandum of Understanding (MOA) for a thermal project in Nangalbibra, South Garo Hills, has been signed under IPP mode for a 240 MW project. All these projects are expected to be commissioned in the 12th Plan period.

40. The Government has also taken steps to address the transmission constraints in the State. We are now connected to the N.E. Grid after completion of the Misa — Byrnihat 220 KV transmission line. Meghalaya Energy Corporation Ltd. can draw upto 250 MWs of power from this line. In order to provide an alternative transmission system to the Garo Hills region, the Agia Nangalbibra line has been taken up and is expected to be completed shortly. Initially, 50 MWs of power can be drawn through this line, which would meet the demand of the three districts. On completion of the double circuit line, the capacity will increase to 100 MWs.
41. In order to strengthen the transmission and distribution system, and reduce Aggregate Technical and Commercial losses, the State Government has taken up implementation of the Restructured Accelerated Power Development Reforms Programme in nine towns of the State i.e. Shillong, Jowai, Tura, Nongstoin, Nongpoh, Williamnagar, Resubelpara, Mairang and Cherrapunjee. The scheme has been approved at an estimated cost of ` 33.97 crore.
I propose a Plan outlay of ` 670 crore during 2011 -12.
42. With a view to exploiting the renewable sources of energy, the Meghalaya Non Conventional and Renewable Energy Development Agency has been implementing schemes under solar, bio-energy, biomass and biogas sectors. 2000 Home Lighting Systems through solar energy are proposed to be installed in 2011 - 12. Solar Photovoltaic Power Plants, both off-grid and grid connected will be taken up in schools, institutions, Government offices, and commercial complexes. 158 villages will be electrified under the Remote Village Electrification Programme of the Government of India. Wind energy potential is being assessed during 2010-11 and 2011-12.
I propose a Plan outlay of ` 4.90 crore during 2011-12.

Commerce and Industries

43. Sir, I am happy to mention that the Government has made significant achievements in raising micro, small and medium industries in the State with considerable increase in employment. At present there are 7053 registered SSI units with a total investment of ` 117.75 crore and employment potential of 23803 persons and 84 large and medium units in the State generating employment opportunity to 3151 persons. In addition, there are 221 units under the Prime Minister's Employment Generation Programme creating employment for about 800 persons.
44. The initiative of the State to have a revised "Meghalaya Industrial Investment Promotion Policy" and "Policy on Corporate Social Responsibility" will address the issues of promoting growth and investment along with the environmental concerns and protecting the interest of indigenous people.
45. To encourage first generation entrepreneurs and bridge the gap of unemployment, vocational training is being taken up. During the current year, trainees were sponsored to undergo training in the field of fashion technology at National Institute of Fashion Technology, Kolkata, banana fibre extraction and utilization, hairstyling & beauty care at North Eastern Industrial and Technical Consultancy Organization (NEITCO), Guwahati and entrepreneurship and skill development training on automobile repairing and servicing at

NEITCO, Shillong.

46. With a view to increasing exports, Government has decided to upgrade the infrastructures of two Land Customs Stations at Dalu and Gasuapara in West Garo Hills and South Garo Hills Districts respectively. For this purpose, Government of India has accorded sanction of ` 12 crore. In addition, the operation of two Border Haats at Kalaichar (West Garo Hills District) and Balat (East Khasi Hills District) has been approved. The infrastructures is almost complete and is expected to be commissioned shortly. I propose a Plan outlay of ` 37.40 crore during 2011-12.

Mineral Resources

47. The Directorate of Mineral Resources carries out exploration of mineral deposits, administers mines and minerals and collects revenues on major minerals produced in the State. Ground water exploration and geo-technical studies are also conducted. Six geological programmes on mineral exploration were undertaken during 2010-2011.
48. The total production of coal and limestone in the State during 2009-2010 was 57.67 lakh M.T. and limestone 38.82 lakh M.T. respectively. The total revenue collected on these minerals during the year was ` 198.12 crore. Production of coal and limestone during 2010-2011 upto January 2011 was recorded at 50.75 lakh M.T. and 21.59 lakh M.T. and the total revenue collected on major minerals upto January 2011 is ` 172.82 crore.
49. Government is assisting the Meghalaya Mineral Development Corporation Limited for its mineral development activities. Share of royalty on major minerals to the concerned Autonomous District Councils of the State is being provided. I propose a Plan outlay of ` 5 crore during 2011-12.

Health and Family Welfare

50. The State has come a long way in improving the health facilities and the health status of the people. However, there are still many challenges to counter in order to achieve the desired objective of health for all. The biggest challenges of the State health sector are issues of infant mortality and maternal mortality. I propose a number of new initiatives to be taken up to improve the health indices in the State. New born baby corners, radiant warmers have been provided at the CHCs and District hospitals through the NRHM. Referral transport for pregnant mothers has been sanctioned and they are also assisted under the Janani Suraksha Yojana for an amount of 700/- per institutional delivery. In addition, a new scheme to motivate pregnant mothers to deliver at health institutions is being proposed wherein each beneficiary would be given cash incentive.
51. To address the problem of shortage of Specialists, Emergency Management of Obstetrics Care, training has started and doctors who have completed the training have been posted at designated locations. To address the problem of accessibility, ambulatory services have been augmented and the 108 EMRI service has been further strengthened with the sanction of twenty four new vehicles during the current year. To improve infrastructure the Ganesh Das hospital which has been awarded the ISO certification for quality treatment would be renovated and construction of a new building will commence during 2011-12. A focused approach is being adopted to combat various diseases under the control

programmes like Tuberculosis, Leprosy, Malaria, Blindness and AIDS. The Government has been successful in tackling the outbreak of Meningococcal Meningitis and due to swift and timely intervention, Swine Flu, dengue, and chikungunya had no impact in the State. The Deafness Control programme has been initiated during the current year and will be further strengthened. Deaths on account of Malaria fell by 50% during the year 2010 compared to 2009 as timely steps were taken to combat the problem through community participation, awareness campaigns, supply of drugs and testing kits to ASHAs.

52. A Cancer Wing at Civil Hospital, Shillong is being established and the foundation stone for the project was recently laid at the Civil Hospital premises in Shillong. Cancer awareness and detection drives through fully equipped Mobile Cancer Detection Units were held and so far more than 100 screening camps have been conducted.
53. The proposed Medical Colleges, both on PPP mode at Shillong and Government Medical College atlura would be initiated during 2011-12. Additional CHCs, PHCs and Sub Centres would be commissioned during the next financial year where construction work has been completed to further augment the network of health institutions in the State. I propose a Plan outlay of ` 1 70 crores during 2011-12.

Education

54. Sir, we are taking steps to prepare an enabling environment for implementation of RTE, 2009 through interveritions under the SSA programme.A detailed GIS Mapping exercise has been completed and all gaps will be addressed suitably. Funds for the Saakshar Bharat programme have been received from the Government of India for carrying out the specified activities.
55. Keeping in mind the limited training capacity of its Institutions, Government is floating an Expression of Interest inviting recognized teachers training institutions to run training courses for teachers from the private sector as also fresh candidates. The welfare of teachers has also been a priority area for the Government. In February 2011, grant-in-aid was enhanced for payment of salaries to 2157 teachers in Adhoc Secondary Schools and 452 Teachers in Higher Secondary Schools. Government is committed to improving the curriculum and course content in schools. A process has been initiated to integrate selected Vocational Courses in mainstream syllabi.
56. In the field of Higher and Technical Education, construction work is expected to start for the National Institute of Technology at Sohra. This is totally funded by the Government of India with land being provided by the State Government. An Institute of Information Technology is also being set up, for which land is being identified. Keeping in mind the scarcity of colleges in most of the districts in Meghalaya, model colleges are proposed to be set up in the 5 districts of Jaintia Hills, East Garo Hills, South Garo Hills, Ri-Bhoi and West Khasi Hills. The arrangement envisaged is on a tripartite mode involving the Government of India, the State Government and a Private Party. Towards this end, an EDI will be floated.
57. With a view to further sharpen the State's profile in providing quality school education,

three International Schools under the famous Pine Mount banner will be set up in three districts. Proposals have also been forwarded to the Government of India for funding nine model schools in the three districts of Garo Hills.

I propose a Plan outlay of `191.50 crore under General Education and `18.00 crore under Technical Education during 2011-2012.

Labour

58. Employment and employability delivery systems are being improved through upgradation of ITIs, strengthening of Employment Exchanges, setting up of new ITIs and Skill Development Centres. ITI, Shillong under Private Public Partnership and ITI, Tura under World Bank Assistance are being upgraded. The various Labour laws are implemented with a view to achieve the objectives of fair and just employment conditions of the workers.

I propose a Plan outlay of `14 crore for Employment and Craftsmen Training and `2 crore for strengthening the implementation machinery for Labour laws during 2011-12.

Social Welfare

59. Sir, in 2010-2011, supplementary nutrition programme for 4,91,322 beneficiaries of all the 41 ICDS projects including urban areas was implemented. The coverage of the programme will be enhanced to 6,84,433 beneficiaries during 2011-2012. Significant achievements were also made in the implementation of welfare schemes for disabled persons, such as extending scholarship to 1037 physically handicapped and vocational training to 69 disabled persons. Grants for purchase of uniforms and books to 551 students, conveyance allowance to 176 disabled persons, unemployment allowance to 25 physically disabled persons and financial assistance for medical treatment to 227 aged destitute persons were also provided. 726 children in Need of Care and Protection are being provided with food, clothing, shelter and education through 90 Non-Governmental Organizations. These schemes will be continued during 2011-12 with enhanced coverage. Efforts are being made for convergence of various social sector Programmes in coordination with other allied departments and NGOs.

I propose a Plan outlay of `18 crore for Social Security Sector and `12.50 crore for Nutrition Sector during 2011-12.

Water Supply and Sanitation

60. Government will take all steps to provide safe drinking water. During the present year, 201 habitations have been provided with safe drinking water supply. Besides this, 666 stand alone Water Purification Systems in rural schools is proposed to be installed under Jalmani Programme during 2010-11. So far, 274 rural schools have been covered under Jalmani Programme. Other water supply schemes like Sohryngkham, Mawsynram, Jalong, Raliang, Umsning and Umroi have been included for funding by DONER and the work is expected to start soon. Recently DONER has retained Upper Shillong WSS for funding under NLCPR. Under the Total Sanitation Campaign, construction of individual household latrines, school latrines, sanitary complexes and Anganwadi toilets would be given priority. 160 villages were awarded Nirmal Gram Purashkar during 2010-11. Effort to accelerate the progress of implementation of Total Sanitation Campaign in the State has been given priority.

I propose a Plan outlay of ` 136 crore during 2011-12.

Rural Development

61. The Community & Rural Development sector plays a significant role in the socio-economic growth of rural areas. Implementation of Centrally Sponsored Schemes and Programmes like Swarnjayanti Gram Swarozgar Yojana, Indira Awaas Yojana, Mahatma Gandhi National Rural Employment Guarantee Scheme, National Social Assistance Programme and the Central Sector Schemes like Backward Regions Grant Fund will continue during 2011-12. State Sector Schemes for Assistance to Small and Marginal Farmers, Special Rural Works Programme, Construction of Rural Roads Programme and Chief Minister's Special Rural Development Fund and other CD Schemes will also continue to be implemented. Fresh BPL survey 2011 will be conducted shortly in rural areas. One Rural Self Employment and Training Institute has also been set up by SBI in Ri-Bhoi District to upgrade the skills of the entrepreneurs and thereby improving their employment opportunities. Such Institutes are proposed to be set up in other Districts as well.

I propose a Plan outlay of ` 214.08 crore during 2011-12.

Food Security

62. Government will continue to supply food grains at subsidized rates to the beneficiaries covered under Public Distribution System and Consumer Courts have been set up at the State and District levels under the provisions of the Consumers Protection Act, 1986. In order to make consumers aware of their rights, wide publicity has been made by holding of Consumer Awareness Programmes, observation of Consumers Rights' Day involving NGOs and through advertisements.

I propose a Plan outlay of ` 1.50 crore during 2011-12.

Road Connectivity

63. Sir, Government is laying stress on development of road network in the State. For the Financial Year 2011-12, Plan outlay for road sector has been fixed at ` 330.30 crore and the physical target is approximately 80 Km of new construction/improvement and widening, 406 km of metalling and blacktopping and 1338 running metres of bridges.
64. Availing funding from different sources under the Government of India programmes namely, NH, NEC, NLCPR, PMGSY, CRF, EI and SPA will continue to be the Government strategy to improve the road infrastructure and providing connectivity.
65. Work of 4-Laning of Jorabat-Umlam section of NH-40 and Construction of Shilong Bye-Pass have started. Contractor entrusted with the 2-laning of Shillong-Nongstoin-Tura road has started the mobilization work. Detailed Project Report (DPR) for construction of 2-lane Jowai Bye-Pass (8.00 Km) amounting to ` 83.19 crore under SARDP-NE (Phase-A) has been submitted to the Ministry of Road Transport & Highways for sanction. DPR for widening to 2-Lane from Km 85/00 to 145/00 of NH 51 including construction of Tura Bye-Pass is being submitted soon to the Ministry of Road Transport & Highways.
66. There are 8 ongoing projects under NEC of which 6 are targeted for completion this year. The scheme for improvement and widening of AMPT road in West Garo Hills (0-73 km)

with an amount of `90.64 crore has started. Further 2 more scheme namely, Mairang Ranigodown-Azra road (81.50 Km) and Jowal-Nartiang —Khanduli (55.00 Km) have been sanctioned for a total amount of `167.36 crore. The DPR of another scheme namely Rymbai-Bataw-Jalarpur road (63/00 KM to 110/00 Km) costing `97.94 crore has been submitted to the NEC Secretariat for sanction.

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68. Of the 51 ongoing road works under PMGSY, 20 are targeted to be completed during the year covering a road length of 80 kms and connecting 20 habitations. The balance 31 schemes are targeted for completion by March 2012. Further, 20 DPRs for a total amount of `119.00 crore for the 1 batch under World Bank funded PMGSY RRP II have been submitted to the Ministry of Rural Development which will provide connectivity to 20 habitations involving construction of 111.60 km of road. DPRs for providing connectivity to remaining 495 eligible habitations which includes construction of approximately 1500 Km of roads is under process for submission in batches to the Ministry of Rural Development. Besides, DPR for upgradation of completed PMGSY Stage II works is being submitted in batches to the MORD for sanction under regular PMGSY Programme.

Transport

69. The Transport Department has taken steps for acquisition of additional land for expansion of the runway of the Umroi airport and about 200 acres of land has been acquired and handed over to Airport Authority. In order to operationalise Baizek airport (Tura), the existing runway needs to be expanded for which land has already been identified for acquisition. Recently, the State Government has approved in principle the Tetelia — Byrnihat and Byrnihat— Shillong railway lines. The Tetelia — Byrnihat project is in the initial process of land acquisition and the Byrnihat — Shillong is under alignment survey.
- I propose a Plan outlay of `6 crore during 2011-12.

Urban Development

70. The main objective of Urban Affairs Department is to ensure orderly growth of urban centres in the State. Improvement of civic amenities and upgradation of infrastructure in the urban areas is the priority area. The proposal for Annual Plan 2011-12 includes continuation of the flagship programmes such as Jawaharlal Nehru National Urban Renewal Mission (JNNURM), the Externally Aided Programme for Solid Waste Management in Shillong and the State Plan Schemes like, Development of New Shillong Township, Infrastructure Development of Urban Areas and Environmental Improvement of Urban Slums.
71. Under the flagship programme of JNNURM the continuing projects like Augmentation of

Greater Shillong Water Supply Scheme (Phase-III), Construction of Storm Water Drain for Shillong (Phase-I), Construction of 600 dwelling units for urban poor at Nongmynsong, Integrated Slum Improvement of 5 Slums at Shillong, Construction of 910 dwelling units for urban poor at Tura, Williamnagar and Nongpoh and Solid Waste Management system at Tura and Nongpoh are expected to be completed.

I propose a Plan out lay of ` 160crore during 2011-2012.

Housing

72. Sir, the Housing Department will continue to implement the Rural Housing Scheme under which construction assistance in the form of three bundles of CGI sheets are given to the houseless poor.

I propose a Plan outlay of ` 8 crore during 2011-20 12.

Agriculture

73. A significant increase in the multiplication of foundation seeds of paddy by the farmers of the State will be supplemented by provision of storage and certification facilities. The successes achieved in the past few years in the Training of Rural Educated Youth for Self-Employment in Farm-based Activities programme will be further expanded to encourage more aspirants to take up employment opportunities as entrepreneurs and service providers in the agriculture and allied sectors. Water availability, especially in dry spells, continues to be an area of concern. As such, setting up of small civil structures, shallow tube wells and surface water pumping systems will be expanded in the coming year, by accessing funds from RKVY, one of the flagship programmes of the Government of India.

74. The State Government will implement a time-bound programme of organic certification for selected spices and fruits, in order to access niche markets, and thus enable famers to get premium on price for such produce.

I propose a Plan outlay of ` 76.64 crore during 2011-12.

Horticulture

75. The success of the horti-hubs would now need to be bolstered by allocating adequate funds for their efficient management, maintenance and for scaling up the volume of produce. The initiative of the Government in setting up of cold chain networks in the State will be expanded and strengthened to meet the growing market demands. Considering the successes in the horticultural sector, the Thirteenth Finance Commission has awarded a special grant under "State-specific needs" for ` 38 crore. Establishment of planting material production hubs and setting up of new farmers markets would be taken up under the programme in the coming year.

I propose a Plan outlay of ` 29.50 crore during 2011-12.

Water Resources

76. The present level of irrigation coverage in the State, which is 30915 hectares, is only about 14% of the identified irrigation potential of 2.18 lakh hectares. Large part of the net cropped area is still under rain fed condition. The Government is intensifying its efforts to bring more area under irrigation coverage and that will have a positive impact on productivity and livelihood of the people. This will also help in the promotion of horticulture and floriculture.

77. With a view to ensuring holistic development of water resources, the Government has created the Water Resources Department. The Department is working on different thrust areas which include integrated water resources management, formulation of water policy, basin planning, water quality monitoring and management.
78. The core strategy of effective water resources management rests on people's participation and community mobilization. Accordingly, a new scheme for awareness and capacity building for different stakeholders is being taken up for implementation. It is also proposed to ensure adequate attention on ground water development and water quality management.
I propose a Plan outlay of ` 121 .85 crore during 2011-12.

Soil and Water Conservation

79. The Soil and Water Conservation Department promotes people's participation to conserve and develop natural resources. Major programmes being implemented by the Department include 112 Projects under Integrated Wastelands Development Programme and 47 participatory watershed projects under Integrated Watershed Management Programme. To promote sustainable and equitable agriculture and rural development through effective credit support and innovative initiatives, 19 ongoing projects under Rural Infrastructural Development Fund are being implemented. For providing irrigation to agricultural lands with surface minor irrigation to enhance the productivity of the land, 43 Accelerated Irrigation Benefits Programme projects are being implemented. To protect hill slopes of jhum areas through soil and water conservation measures on a watershed basis, 63 projects are being implemented under Special Central Assistance — Watershed Development Project in Shifting Cultivation Areas. To improve the environment of Cherrapunjee and its surrounding areas, the Cherrapunjee Ecological Project — Restoration of Degraded Land under Sohra Plateau involving 45 villages including various components of soil and water conservation measures is being implemented.
I propose a Plan outlay of ` 104 crore during 2011-12.

Veterinary and Animal Husbandry

80. The main focus is on the development of infrastructure, improvement of animal health care, training centres for increasing production of meat, milk, and eggs to rural farmers. Educated unemployed youth, cooperative societies and Self Help Groups are being assisted through subsidy schemes for self employment and self reliance. The major programmes during 2011- 12, are setting up of a new Vocational Training Centre in West Khasi Hills District, strengthening the existing pig breeding farms at Kyrdemkulai and Baghmara, and subsidy schemes for rural farmers, educated un-employed youth, cooperative societies and Self Help Group. Assistance will also be provided to Dairy Cooperative Societies.
I propose a Plan outlay of ` 27 crore under Animal Husbandry and ` 6.50 crore under Dairy sector during 2011-12.

Sericulture and Weaving

81. The Department will focus on upgradation of the seed farms to increase production of quality silk worm seeds which can be distributed to the cocoon growers in the rural

areas, and also enhance reeling and spinning activities for production of silk yarn. The Handloom Clusters will be assisted by setting up common facility centres for pre-loom and post-loom processing, as well as for imparting training to the weavers.

I propose a Plan outlay of ` 12 crore during 2011-12.

Fisheries

82. The Government is providing increased flow of funds for pisciculture with the objective to achieve self sufficiency in fish production. Area expansion in pond aquaculture has triggered a corresponding increase in demand of fish seeds. This is proposed to be met by investing in modernization of the existing Departmental Farms, as well as establishment of hatcheries in the private sector. Simultaneously, the training needs of beneficiaries, especially in improved methods of pisciculture, will be met to ensure profitable implementation of the schemes. Modern cage culture facilities will also be introduced in selected water bodies of the State with technical assistance from experts in this field.

I propose a Plan outlay of ` 13 crore during 2011-12.

Forest

83. Sir, the efforts of the Forest Department are focused on sustainable utilization of forest resources that will leave a rich wealth of green cover for generations to come. The State's forest cover as per the latest Survey Report stands at 17321 sq kms, which has shown an increase by 116 Sq. Km. as per Forest Survey of India Report-2009.
84. From the funds available under the Thirteenth Finance Commission Award, emphasis is on the preparation of working plans for the forest areas in all the Districts. In the first phase, land resource and land use map would be prepared with the help of satellite imagery.
85. The Department proposes to avail funds from the Central Government under the National Afforestation Programme. Besides, creation of 800 hectares of plantations through joint forest management is proposed. It would also continue to promote collection of medicinal plants sector in the State.

I propose a Plan outlay of ` 43.35 crore during 2011-12.

Co-operation

86. The Cooperative activities in the State are now spreading in new sectors of the economy. One of the activities of the Department is to ensure that the Cooperative Societies are self reliant and active. Market linkages and exposures are being consistently promoted and vigorously encouraged. Government is committed to implement the recommendation of the Task Force for Revival of Rural Cooperative Credit Institution. In recent years, a good number of cooperative societies have shown marked signs of improvement and are regularly contributing dividend to the State Government.

I propose a Plan outlay of ` 9 crore for Cooperation Sector and ` 1.20 crore for Food, Storage & Warehousing Sector during 2011-2012.

Tourism

87. Meghalaya has emerged as one of the major tourism destinations amongst the North Eastern States. The Department has undertaken various steps for improvement of

existing tourism infrastructure as well as development of new facilities at several tourist sites located throughout the State. The objective is to provide necessary amenities to visiting tourists as well as create economic opportunities for the people. The Government is making special efforts to develop destinations and circuits. Under the State Tourism Policy, a special incentive scheme is envisaged with a view to encouraging youths for promoting self employment.

88. Publicity Campaigns through the print and electronic media will be further enhanced to maximize exposure and publicity mileage. Participation in national fairs will be encouraged to increase tourist flow. Capacity building involving stakeholders in the tourism sector is being conducted in collaboration with the Institute of Hotel Management, Shillong under the Hunar Se Rozgar Scheme. The Food Craft Institute at Tura is also conducting courses for service providers, to improve hospitality services to visiting tourists.

I propose a Plan outlay of ` 16.45 crore during 2011-2012.

Arts and Culture

89. The Arts & Culture Department will continue to promote and preserve the cultural heritage of the State besides providing the necessary infrastructure for cultural activities. I propose a Plan outlay of ` 10 crore during 2011-2012.

Information and Public Relations

90. The Department of Information & Public Relations is the publicity wing of the State Government and the nodal agency for dissemination of information on policies and programmes of the Government. To further promote the dissemination of information, Government is augmenting the fixed loud speaker system and extending the same to the Sub-Divisional Headquarters. Through participation in Trade Fairs and Exhibitions, the Department will continue to project and promote the image of the State at the national and international level. Government will also support seminars, workshops and capacity building programmes for media personnels and journalists to promote the growth of the fourth estate.

I propose a Plan outlay of ` 12 crore during 2011-2012.

Sports

91. Government is committed to creating sporting facilities that would help the young generation compete with the best in the Country. During the current year 12 ongoing schemes and 23 new schemes were taken up under the State Plan for creation of additional sports infrastructure. The Department promotes sports and youth activities by way of Grants-in-Aid to associations, clubs, schools and NGOs.
92. The tennis complex at Polo is ready for use. Facilities at the JN Stadium have been spruced up and the Stadium has been selected to host the National League Football tournament in May 2011. The indoor sports halls and 6 training halls have been completed, and allotted to various sports associations. The 24th North East Games was successfully conducted at Shillong in April, 2010. The State bagged 23 Gold, 14 Silver and 26 Bronze medals and were placed 3 overall. The Queen's Baton Relay of XIX Commonwealth Games 2010 was successfully conducted in the capital in July 2010.

I propose a Plan outlay of ` 22.50 crore during 2011-12.

Information Technology

93. Accelerated growth of Information Technology is imperative to bring about transparent, responsive and accountable governance. The sector continues to receive the attention of the Government, especially in the era where e-governance has touched each and every citizen. The vision of the Department is to fully participate in the IT revolution so as to usher in wealth creation, employment generation and prosperity to the citizens of the State. Under the National e-governance Plan, the three pillars of e-governance namely the Common Service Centre, State Wide Area Network and the State Data Centre are all completed and are expected to be operationalised soon.
94. The Department has completed the new IT building and additional facilities for training and capacity building have been created. The Government has tied up with NIIT, a renowned and reputed company for providing IT skill up-gradation and empowerment to unemployed youth of the State free of cost. The State has completed the first phase of training of 2000 youths in a tie-up with Symantec from Singapore and a number of youths have been gainfully employed after the programme. Job fairs have also been arranged during the year. The training programme under DOEACC continues with special focus on training and skill up-scaling for Women. These training programmes would continue for the coming financial year to ensure that the youth gain more skill and employment opportunities.
- I propose a Plan outlay of ` 10 crore during 2011-12.

General Administration

95. Sir, Government has developed additional infrastructure in Delhi and Kolkata, The Meghalaya Houses at Vasant Vihar, Delhi and at Russet Street, Kolkata will be operationatised soon. Within the State, the Circuit House at Nongstoin will also be commissioned soon. The Circuit Houses at Nongpoh, Jowai, Baghmara and Ampati are also being extended and improved. The State Convention Centre at Shillong is nearing completion. Work on the Governor's Guest House at Tura is also progressing well.
- I propose a Plan outlay of ` 36 crore during 2011-12.

Legal Metrology

96. Central Government has notified the Legal Metrology Act, 2009 and the Meghalaya Legal Metrology (Enforcement) Rules, 2011 are being finalized accordingly. Setting up of 4 new Working Standard Laboratories have been proposed to the Government of India at ` 0.25 crore each to further strengthen the Legal Metrology activities in the State.
- I propose a Plan outlay of ` 0.85 crore during 2011-12.

Personnel

97. Sir, a priority area of the Government is the training and capacity building for all levels of Government employees. With this objective in view Meghalaya Administrative Training Institute has been conducting training and capacity building for Government employees of different Departments. The Institute wilt continue to strive for excellence in capacity building and enhancement of delivery of service, efficiency and performance of Government employees through training.

I propose a Plan outlay of ` 2.50 crore for MATI during 2011-12.

Printing and Stationery

98. Modernization of the Government Presses at Shillong & Tura is being taken up in a phased manner. All outdated and non-economical machineries in both the Presses are being replaced with 'State-of-the-Art' sophisticated and cost effective printing machineries capable of giving high quality printouts in very limited time.
I propose a Plan outlay of ` 3.80 crore during 2011-12.

Revenue and Disaster Management

99. The Department of Revenue and Disaster Management carries out surveys and prepares records of land in the State. It also undertakes demarcation of District and Sub-Division boundaries, Inter-State Boundaries and International Boundary (Indo-Bangladesh) and printing of State and District maps. The Government of India in the Ministry of Rural Development has also provided funds under the National Land Record Modernization Programme for purchase of modern survey instruments, comprehensive survey work, preparation of land records, computerization and digitization of records. The Department proposes to extensively carry out survey and preparation of maps of the Government lands in the State capital as well as in the Districts and Sub-Divisions. The survey and preparation of land records and maps for a few adjoining lands, town and villages in the Garo Hills has been taken up in coordination with the Garo Hills District Council and the work is in progress.
100. The Department also provides relief to the victims of natural calamities. The 13th Finance Commission has provided an amount of ` 14.65 crore as contribution to the State Disaster Response Fund, which would replace the present Calamity Relief Fund. Another amount of ` 5 crore has been recommended by the Finance Commission for capacity building to deal with disaster management. This would be released at ` 1 crore per annum beginning with the current financial year.
I propose a Plan outlay of ` 3 crore during 2011-2012.

Programme implementation and Evaluation Department

101. Sir, keeping in view the importance of effective monitoring mechanism to assess the actual implementation of developmental programmes in the State, particularly in the interior and remote areas, the Department of Programme Implementation and Evaluation will pay specific attention for conduct of evaluation & research studies, physical monitoring and review of selected programmes, schemes, projects and monitoring of flagship programmes.
102. Third party evaluation studies on different developmental schemes have been outsourced during the past few years. The Department proposes to outsource a few more evaluation reports during 2011-12.
I propose a Plan outlay of ` 2.36 crore during 2011-2012.

Science and Technology

103. In the area of Science and Technology, a wide range of schemes are proposed to be undertaken during 2011-20 12. These schemes will be implemented through three

autonomous agencies viz, the State Council of Science Technology and Environment: the Bic-Resource Development Centre and the Shillong Science Centre. Main schemes to be implemented by the State Council of Science Technology and Environment are popularization of science programme, by conducting social environmental fairs at State and block levels to encourage scientific temper among the general public and particularly school children, introduction of appropriate technologies by way of awareness camps, technology demonstration camps/ projects development programmes.

I propose a Plan outlay of ` 3.75 crore during 2011-12.

Tax and Non Tax Proposals

104. Sir, to further augment revenue collection in the State, Government proposes the following measures:

(a) I propose to implement the Goods and Services Tax as and when the constitutional amendment for its implementation is approved by Parliament. Implementation of the new system of indirect tax, besides subsuming all prevailing indirect taxes in the State, will enable the State to impose a tax on services, which in the extant system is exclusively within the domain of the Central Government.

(b) For enhancing the excise revenue. I propose to introduce the ad volarem levy on beer, wine and rum drawn by license, enhance special duty on Bottle in Origin products from ` 450/- to ` 1,232/- per case and impose import fee on Extra Neutral Alcohol imported by bottling plants at 1/ per bulk litre. The expected revenue would be about ` 1 .05 crore.

(c) Sir, with regard to revenue collection by Forest Department, it may be mentioned that royalty rates on timber products and minor minerals were last fixed in 1998. A considerable time has elapsed since then. Therefore, to streamline the royalties of the above forest products with their current market prices, I propose to revise the royalty rates. Upward revision of the export fees on forest products are also proposed.

(d) I also propose to take up the revision of royalty on coal with the Government of India which is due in 2011-12.

Budget Estimates 2011-12

105. I am pleased to present the Budget for 2011-12 with a fiscal deficit of ` 419 crore, which is around 2.5% of GSDP and ` 43 crore more than that of 2010-11.

106. The estimated total receipts in 2010-11 were 4895 crore of which the revenue receipts were ` 4394 crore and capital receipts were ` 501 crore. Excluding borrowings and other liabilities, the total receipts stood at ` 4414 crore. For 2011-12, I have estimated the total receipts at 6207 crore, an increase of ` 1312 crore or 26% over the current year. The revenue receipts are estimated at ` 5602 crore and capital receipts at ` 605 crore. Excluding borrowings and other liabilities, the total receipts in 2011-12 are estimated to be ` 5624 crore. Last year I had stated that almost half of the revenue receipts are being contributed by Plan Grants. This year Plan Grants from the Centre is expected to be

`3078 crore, an increase of `785 crore from that of the current year. I have estimated the State's Own Revenue at `980 crore, an increase of `257 crore from that of the current year.

107. In 2010-11, the total expenditure was budgeted at 4970 crore including repayment of loans and other liabilities. Excluding repayments of loans and other liabilities, the total expenditure was estimated at `4790 crore. For 2011-12, I have estimated the total expenditure at `6264 crore, an increase of 26% over the current year. Excluding repayment of loans and other liabilities, the estimated total expenditure during 2011-12 will be `6043 crore, of which revenue expenditure is estimated at `4973 crore and capital expenditure at `1070 crore.
108. I have estimated the Plan expenditure including Centrally Sponsored Schemes, Central Sectors Schemes, NEC and NLCPR for 2011-12 at `3430 crore, an increase of 32% over the current year's estimate of `2582 crore. Inclusive of these schemes, I propose an outlay of `600 crore for Education, `524 crore for PWD, `477 crore for Agriculture and Allied sectors, `471 crore for Power, 234 crore for Health, `194 crore for C&RD and 174 crore for PHE.
109. The total non-plan expenditure for 2011-12 has been estimated at `2835 crore, an increase of 18.7 % from the budget estimate of 2010-11. Interest payment during 2011-12 is estimated at `291 crore and pension payment at `236 crore. Salary payment is estimated at around `1393 crore. I have proposed a non-plan budget of `440 crore for Education, `333 crore for Police, `221 crore for PWD, `193 crore for Agriculture and Allied sectors, and `116 crore for Health.

Mr. Speaker Sir, with these words I commend the Budget to this House.

Khublei

Mitela

Jai Hind