

**ANNUAL PLAN 2008-09**  
**DRAFT PROPOSALS**

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**SECTION : A**

**GENERAL PRESENTATION**

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# CHAPTER – I

## INTRODUCTION

1.1. Meghalaya became an Autonomous State within the State of Assam on 2<sup>nd</sup> April, 1970 comprising two erstwhile districts of Assam, viz. the United Khasi & Jaintia Hills District and the Garo Hills District. It was upgraded to a full fledged State with effect from 21<sup>st</sup> January, 1972.

1.2. The State, with a geographical area of 22,429 Sq. Kms, has 7 Districts viz. (i) East Khasi Hills District (ii) West Khasi Hills (iii) Jaintia Hills (iv) Ri-Bhoi (v) West Garo Hills (vi) East Garo Hills and (vii) South Garo Hills and 39 C&RD Blocks. It is strategically located in the North-East between 25° 5” and 26° 10” North Latitudes and between 98° 47” and 97° 47” East Longitudes, bounded by Bangladesh on the South as well as partly on the West (international boundary about 443 Km) and surrounded on the other sides by Assam. Meghalaya mostly comprises of hills and table lands, with the hills sloping gently towards Assam on the north but rather steeply and abruptly towards Bangladesh on the south. It boasts of small patches of beautiful valley land, fresh streams and rivers, forest cover and deep gorges. The State has predominantly three hill regions of Garo Hills, Jaintia Hills and Khasi Hills.

1.3. **Population** - The total population of the State as per 2001 census was 23,18,822 with a population density of 103.4 per sq. Km. The State’s population is predominantly tribal which constitutes 85.9 percent of the total population. The number of villages in the State as per 2001 census was 5782.

1.4. **Natural Resources**:- The State is richly endowed with natural resources. The heavy and long monsoon sustains intensive and varied flora. As per the Forest Survey Report of India (SFR 2003), area under forest cover in Meghalaya is 15,839 sq. Km., constituting over 70 percent of the total geographical area of the State. However, the area of reserved forests under the control of the State Government is small.

1.5. The total coal and limestone reserves have been estimated at 560 and 12000 million tonnes respectively. The deposit of industrial clay is about 71 million

tonnes. Other commercially exploitable mineral deposits are Kaolin, feldspar, glass sand etc. The State has also rich deposits of Uranium. The hydro- power potential of the State is assessed at around 3,000 MW of which only 185.2 MW has been tapped so far.

1.6. By and large, the soil is acidic, comparatively rich in organic matter and nitrogen but poor in phosphorus. Due to heavy rainfall, the soil in the border areas tends to be sandy. The Mawsynram-Cherrapunjee-Pynursla belt in Khasi Hills along the southern border records a rainfall varying between 1,000 mms to 15,000 mms annually. Streams and rivers fed by heavy rainfall and cascading down the hilly slopes provide abundant hydro power potential. However, deforestation and shifting cultivation over the years has exposed the hills to natural vagaries which have caused large scale erosion of the top soil. This, in turn, leads to poor water retention, reduced soil fertility and associated problems.

1.7. **Socio – economic indicators** :- The gross cropped area and the net area sown as in 2004-05 was 2.65 lakh hectares and 2.19 lakh hectares respectively, of which the area sown more than once is only 0.46 lakh hectares. The net irrigated area (2002-03) stands at 59,000 hectares. The per capita consumption of electricity (2005-06) is 317.77 Kwh. The birth rate and death rate in 2005 was 25.1 and 7.5 per thousand respectively while the infant mortality rate was 49 per thousand. As in 2005-06, there were 568 doctors, 862 nurses, 188 pharmacists, 687 ANMs and 172 lab technicians. There were 3166 beds (2004-05) available for medical care and the bed-patient ratio was 1:730. There are 4 primary health care centres per lakh of population. The literacy rate of Meghalaya as per 2001 census was 62.6 percent (male 65.4 percent and female 59.6 percent). The literacy rates for rural and urban areas are 56.3 and 86.3 percent respectively. As of 2005-06, there were 3 primary schools per thousand population, 8 middle schools per ten thousand population and 28 high and higher secondary schools per lakh of population. The teacher-pupil ratio stands at one teacher for every 34 students at the primary school level, 24 for middle school level and 25 for high/ higher secondary school level.

## 1.8. REVIEW OF TENTH PLAN

1.8.1. During the Tenth Plan, Plan expenditure of Rs. 2923.83 crore at current prices against the annual approved outlays of Rs. 3516.34 crore (at current prices) amounted to a utilization of about 83.15 percent. The shortfall in State Plan utilization is explained by non-materialisation of flow of loans, externally aided component and Central Assistance to the full extent. The utilisation of funds across the broad sectoral groups during the 10<sup>th</sup> Plan period as against the approved allocations are indicated in the table below :-

Sectoral Groups	10 <sup>th</sup> Plan 2002-03 Approved Outlay	10 <sup>th</sup> Plan Outlay based on Annual Plan allocations	10 <sup>th</sup> Plan Outlay Actual Expenditure
	(at 2001-02 prices)	(at current prices)	(at current prices)
I. Agriculture & Allied Services	29960.00 [9.96]	29272.00 [8.32]	24704.94 [8.45]
II. Rural Development	19768.00 [6.57]	27141.00 [7.72]	28430.38 [9.72]
III. Special Area Programme	4470.00 [1.49]	3984.00 [1.13]	4415.66 [1.51]
IV. Irrigation & Flood Control	9740.00 [3.24]	5987.00 [1.70]	4776.08 [1.63]
V. Energy	51627.00 [17.16]	86000.00 [24.46]	53725.33 [18.37]
VI. Industry & Minerals	14400.00 [4.79]	11828.00 [3.36]	10903.56 [3.73]
VII. Transport	54030.00 [17.96]	49181.00 [13.99]	50486.99 [17.27]
VIII. S & T & Environment	790.00 [0.26]	770.00 [0.22]	1417.13 [0.48]
IX. General Economic Services	5970.00 [1.98]	9223.00 [2.62]	4419.06 [1.51]
X. Social Services	103435.00 [34.38]	119073.00 [33.86]	104031.30 [35.58]
XI. General Services	6710.00 [2.23]	9175.00 [2.61]	5086.38 [1.74]
<b>Total</b>	<b>300900.00</b> <b>[100.00]</b>	<b>351634.00</b> <b>[100.00]</b>	<b>292396.81</b> <b>[100.00]</b>

*[Figures in parenthesis indicate percentage to total of each column]*

### 1.8.2. Achievement during the Tenth Plan :-

(a) Agriculture & Allied sectors :- The average growth in agriculture and allied activities during the five years of the Tenth Plan was estimated at about 3.1 percent. The level of food grain production achieved during 2006-7 was 230.65 thousand tonnes. The production of potato during 2006-07 was of the order of 181.09

thousand tonnes while the production of oilseeds and ginger were at the levels of 7.32 thousand tonnes and 57.27 thousand tonnes respectively. The State exceeded the Tenth Plan target for production of banana and citrus fruit with production levels at 72.36 thousand tonnes and 37.14 thousand tonnes respectively. The yield rate for some crops like rice and ginger improved with the per hectare yield of 1,919 kg. and 5,943 kg for rice and ginger respectively. Meat production increased to the level of 36.00 thousand tonnes during 2006-07. Milk production has also improved during the Tenth Plan with a production of 75.00 thousand tonnes. The production of fish in the State is estimated at 4.86 thousand tonnes at the end of the 10<sup>th</sup> Plan.

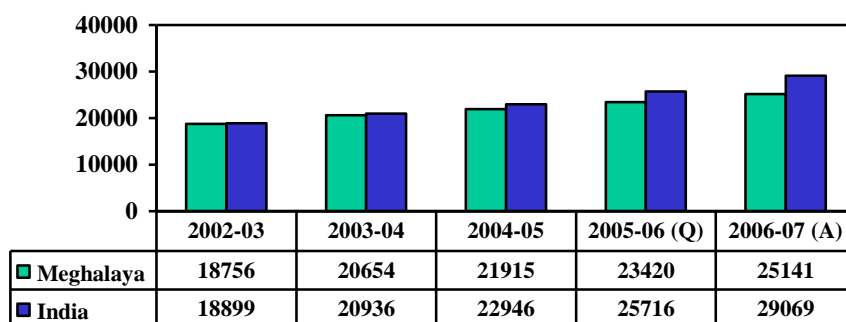
(b) **Industrial sector** :- Industrial growth in the State during the five years of the Tenth Plan was estimated at approximately 9.2 percent. There has been a steady increase in the number of registered units with 6178 units registered as on 01-01-2008 with employment levels in these units reaching a level of 40,879. During 2005-06, the production of coal and limestone was 5629 thousand tonnes and 1044 thousand tonnes respectively. The installed capacity of power projects in the State was 185.20 M.W. The 2x42 MW Myntdu Leshka H.E. Project is one of the most important projects of the State during the Tenth Plan. With its completion during 2008, the State can expect power generation to increase considerably. As regards electrification of villages, 4289 were electrified up to 2006-07 constituting about 74 % of the total villages in the State. Out of 4.18 lakh households in the State, only 1.44 lakhs have been electrified upto March, 2007 which accounts for about 34 percent of the total households. During the Tenth Plan, 668 Kms of new roads have been added with the cumulative road length of 8221 kms and with the road density at 36.93 km/100 sq. Km. The development in the roads sector has made a marked impact in the tertiary sector of the economy by way of improving the transport and communication facilities though a lot remains to be done.

(c) **Services sector** :- The growth during the five years of the Tenth Plan period in services sector is estimated at around 5.7 percent. There has been a less than impressive expansion of mobile telephony in the State during this period and almost all the important administrative and business areas have not been fully or satisfactorily

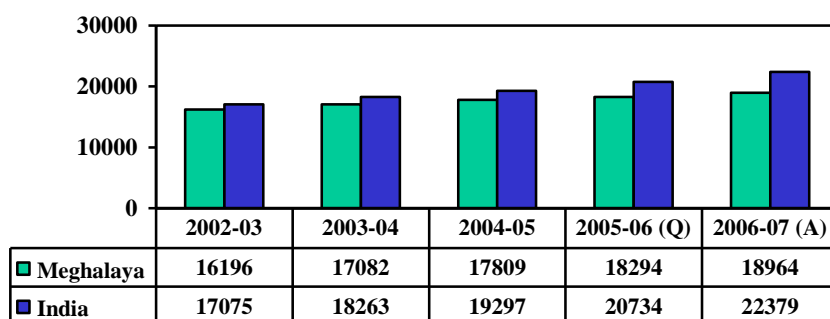
covered. Further, internet broad-band connectivity is still lagging far behind. The Tenth Plan has also seen some improvement in the Social Services sector such as Education, Health and Water Supply. The enrolment in Primary, Upper Primary and Secondary during 2006-07 was 4.88 lakhs, 2.12 lakhs and 1.15 lakhs respectively. The number of Primary Upper, Primary and High & Higher Secondary schools as in 2005-06 were 5851, 1759 and 655 respectively. Cumulatively, 75 nos. of Secondary Schools have been upgraded to Higher Secondary level up to 2005-06 and the no. of Govt. Aided Colleges has increased from 20 in 1996-97 to 36 in 2005-06. The literacy rate stands at 62.6. As at present, there are 8 hospitals, 24 Community Health Centres, 98 Primary Health Centres and 401 Sub Centres under the control of the State Department of Health & Family Welfare. The bed-patient ratio is 1:730. In respect of provision of water supply to the habitations, 6072 habitations are considered to be in the fully covered category till date which accounts for 65 percent of the total existing habitations in the State. Efforts on the sanitation front were lukewarm and need to be geared up.

1.8.3. **State Income:** The Net State Domestic Product at current prices increased from Rs. 4439.58 crores in 2002-03 to Rs. 6254.96 crores in 2006-07 and the corresponding per capita income increased from Rs. 18756 in 2002-03 to Rs. 25141 in 2006-07. The Net State Domestic Product of the State at constant (1999-2000) prices was Rs. 3829.08 crores in 2002-03 and increased to Rs. 4713.33 crores in 2006-07. The per capita income at constant (1999-2000) prices during 2002-03 was Rs. 16177 and increased to Rs. 18944 during 2006-07.

**Per Capita Income  
(at current prices)**



**Per Capita Income  
[At constant prices]**



1.8.4. **Sectoral Income Distribution:** The estimates of Net Domestic Product reveal its changing sectoral scenario. The contribution of the agriculture and allied sector to the Net State Domestic Product is gradually declining from 23.5 % in 1999-2000 to 20.20 % in 2006-07 (Advanced Estimate) while the contribution of the industrial sector has shown an upward trend from 22.51 % to 27.13 % during the same period. The contribution of the services Sector to the Net State Domestic Product has remained consistent at about 52 percent during the period from 199-2000 to 2006-07. The table below indicates the percentage contribution of the three sectors to the NSDP over the last few years :-

SECTORS	1999-2000	2002-03	2004-05	2006-07 (Adv)
1. Agriculture & Allied sectors	23.50	22.81	21.19	20.20
2. Industrial sector	22.51	24.52	26.91	27.13
3. Services sector	53.99	52.67	52.92	52.67

[Source: Dte. of Economics & Statistics, Govt. of Meghalaya]

## 1.9. ELEVENTH PLAN :

1.9.1. **Priorities & Objectives** :- The Planning Commission has indicated that the projected 11<sup>th</sup> Plan outlay for the State will be of the order of Rs. 9185.00 crores. However, to catch up with the rest of the country, larger investments would be required. This can be achieved through higher allocations of Central Assistance and, more importantly, by encouraging higher private investment during the 11<sup>th</sup> Plan period. The State's priorities for the 11<sup>th</sup> Plan are as follows :-

- Power generation, transmission, grid connectivity and rural electrification.
- Agriculture and allied sectors with strong emphasis on horticulture including post harvesting management and processing.
- Roads and Bridges for ensuring better connectivity.
- Sericulture & Weaving for generation of income and employment to the women folk.
- Tourism infrastructure and tourism services.
- Trade with Bangladesh and creation of infrastructure for the same.
- Decentralization of planning and involvement of the people in the development process.
- Social Services like education, health, water supply and nutrition.
- Poverty alleviation and employment generation in rural areas through Rural Development Programmes.

1.9.2. **Financial Outlay** :- Of the projected 11<sup>th</sup> Plan outlay of Rs. 9185.00 crore, the broad sectoral break-up is indicated below :-

Sl. No.	Major Heads of Development	11 <sup>th</sup> Plan Tentative Allocation of Planning Commission	%age to Total
I.	Agriculture & Allied Services	735.22	8.00
II	Rural Development	802.30	8.73
III.	Special Area Programme	189.09	2.06
IV.	Irrigation & Flood Control	219.72	2.39
V.	Energy	1084.88	11.81
VI.	Industry & Minerals	290.50	3.16
VII.	Transport	1623.62	17.68
VIII.	Communications	0.00	0.00
.IX.	Science, Technology & Environment	245.07	2.67
X.	General Economic Services	253.00	2.75
XI.	Social Services	3481.74	37.91



Sl. No.	Major Heads of Development	11 <sup>th</sup> Plan Tentative Allocation of Planning Commission	%age to Total
	Education	1336.29	14.55
	Medical & Public Health	633.81	6.90
	Water Supply & Sanitation	580.99	6.33
	Housing	121.48	1.32
	Urban Development	321.66	3.50
	Other Social Services	487.51	5.31
XII.	General Services	259.86	2.83
	<b>Total</b>	<b>9185.00</b>	<b>100.00</b>

1.9.3. **Growth scenario** - During the Tenth Plan, the State achieved a growth rate of 5.6 percent as compared to 7.6 percent for the country as a whole. As against the national target of 9 percent during the Eleventh Five Year Plan (2007-2012), the projected or targeted growth rate fixed for the State is 7.3 percent. This comprises 4.7 percent growth in agriculture, 8.0 percent in industry and 7.9 percent in services sectors. The lower growth rate target fixed for the State as compared to the all-India target would imply that at the end of the 11<sup>th</sup> Plan period, Meghalaya will lag even further behind the other States of the country. The draft Vision 2020 document of the North Eastern Region prepared by the National Institute of Public Finance and Policy (NIPFP), New Delhi on behalf of the North Eastern Council has stated that there is a need for acceleration in the growth of most of the North Eastern States if they are to catch up with the per capita GDP of the country by the year 2020. The document has estimated that Meghalaya needs to grow at an average of 9.86 percent in terms of its Gross State Domestic Product (GSDP) and at 8.62 percent in terms of its per capita GSDP during the period 2007 to 2020. To achieve the above growth rate of 9.86 percent in GSDP over the period 2007 to 2020, the document has estimated that the staggered phasing is estimated at 8.00 percent during the 11<sup>th</sup> Plan, 12.85 percent during the 12<sup>th</sup> Plan and 15.75 percent during 2017 to 2020. Similarly, to achieve the growth rate of 8.62 percent in terms of per capita GSDP, the staggered phasing is 6.73 percent during the 11<sup>th</sup> Plan, 9.51 percent during the 12<sup>th</sup> Plan and 10.88 percent during 2017 to 2020. Therefore, massive central investment in physical, social and

economic infrastructure is required to enable a faster rate of development in the coming Plans.

1.9.4. **Dependence on primary products :-** Around 70 per cent of the population in Meghalaya is engaged in agricultural and allied activities. However, the contribution of agriculture to the State's NSDP is around 20 percent only as against the contribution of around 52 percent by the tertiary sector and 27 percent by the secondary sector. With the increase in population over the years and the decrease in availability of land for agricultural purposes, the incidence of landless labour and the resultant poverty has risen substantially.

Besides having a low per capita income of Rs. 18944 (Adv.) during 2006-07 at constant 1999-2000 prices against a national per capita income of Rs. 20813 (Adv.), Meghalaya's relative backwardness is also evident in the manner of exploitation of its natural resources and exportation of the same to markets outside the State mostly in primary form thus losing the economic benefits of value addition. In the three decades of its existence, Meghalaya has witnessed tremendous uneconomic and unscientific exploitation of its natural and mineral resources. This has to change. Every effort has to be made to process the tapped resources and add value within the State itself and to export the same in the form of finished and semi-finished goods so as to bring about an improvement in the State's economy and to open up employment opportunities for the people.

1.9.5. **Monitorable targets during the Eleventh Plan :-** The Planning Commission has fixed monitorable targets during the 11<sup>th</sup> Plan period for the State of Meghalaya as indicated below:-

- Infant Mortality Rate (IMR) to be brought down from the level of 54 to 26 by the end of the 11<sup>th</sup> Plan.
- Maternal Mortality Rate (MMR) to be brought down from the level of 450 to 100.
- Total fertility rate to be brought down from 4.6 to 2.6.
- Sex Ratio (0-6 Years) be improved from the current level of 973 to 981 by the end of the 11<sup>th</sup> Plan.
- Anemia among Women (15-49 Years) to be brought down from the current level of 63.30 to 31.70 by the end of the 11<sup>th</sup> Plan.

- On Malnutrition of Children (0-3 Years)– to be brought down from the current level of 37.90 to 19.00 by the end of the 11<sup>th</sup> Plan.
- Drop Out Rate in Elementary Education to be brought down from the current level of 62.26 to 31.63 by the end of the 11<sup>th</sup> Plan.
- Literacy Rate to be improved from 62.56 (2001 Census ) to 87.61 by 2011-12. Male and Female Literacy Rate to be improved from the 2001 level of 65.43 and 59.61 to 87.61 and 87.35 respectively by 2011-12. Gender Gap in Literacy to be brought down from 5.80 in 2001 to 0.50 by 2011-12.

Besides the above, the State Government intends to bring down the level of poverty by 10 percent. As per Household Survey 2002, the provisional figure of poverty stands at 45.02 percent. It is also planned to target generating additional work opportunities to 1.50 lakh people and facilitate further employment generation.

## 1.7. **DEVELOPMENT STRATEGY :-**

1.7.1. To overcome the constraints to development, the 11<sup>th</sup> Plan aims to adopt the following strategies - (i) participatory development strategy; (ii) capacity development strategy; (iii) augmentation of infrastructure, particularly connectivity and transport infrastructure including intra-State connectivity; (iv) significant and increased leveraging of the Central Government's allocation for infrastructure in the region including efficient use of funds; (v) transforming of governance by providing a secure, responsive and market friendly environment; (vi) improving living conditions of the large concentration of people living in rural areas through increased agricultural productivity and diversified non-farm employment opportunities in the rural areas; (vii) focusing on sectors with comparative advantage based on value chain analysis and creating enabling conditions for investment promotion in these sectors. The focus will be on agro-processing industries; modernization and development of sericulture; investments in manufacturing units based on the resources available in the State; harnessing the large hydroelectric power generation potential; developing services such as tourism; extensive use of ICT and on augmenting infrastructure, including rail and road.

1.7.2. **Participatory and Decentralised Planning & Development** - The State Government is keen to ensure the participation of the people at the grass-root level in the planning process. In this connection, a beginning has been made with the implementation of the National Rural Employment Guarantee Act (NREGA). Similar models of decentralization will be used for other developmental programmes of the State. Further, the involvement of traditional institutions, community based organizations, self help groups in various developmental and welfare programmes would be ensured.

1.7.3. **Livelihood Improvement** :- Generation of employment, particularly in the rural areas is one of the State's top priorities. There is a great potential in Meghalaya for creation of jobs in the rural areas in the fields of post harvest management, agro processing and tourism. There is a need to increase employment in non-agricultural sector and rural non-farm sector with development of clusters round towns/ market centres. The State Government has set up the Meghalaya Rural Development Society (MRDS) under the Livelihood Improvement Project for the Himalayas, funded by IFAD, since 31<sup>st</sup> October, 2005 with the following objectives – (i) enhancing the capabilities of the local people to select appropriate livelihood opportunities; (ii) increase incomes through more sustainable farm and non-farm income generating activities; (iii) establish effective and appropriate delivery systems for technical, technological and financial Business Development Services (BDS) inputs and services including maintenance of assets and resources; (v) enhance the delivery of government services and capabilities of eligible local people to access them. The Project covers 5 districts, 15 blocks and approximately 610 villages. It envisages to mobilize about 1955 SHGs. The total project cost is Rs. 172.14 crore, of which 48 percent is funded by IFAD, 14 percent by the State Government, 27 percent from Institutional Finance and 11 percent in the form of beneficiary contribution.

Learning from the experiences gained from the implementation of the watershed based and Self Help Group (SHG) based approach on livelihoods under North Eastern Region Community Resource Management Programme and Livelihoods Improvement Programme assisted by International Fund for Agriculture

Development (IFAD), the State Government is proposing coverage of all areas of the State under livelihood improvement programme of the Ministry of DoNER under the World Bank aided North Eastern Region Livelihood Programme (NERLP).

1.7.4.. **Skill Development & Human Resource Development** :- The State Government recognizes that there is an urgent need to upgrade skills of the youth to enable them to stand on their own feet and become employable. Human resource development and capacity building of existing manpower in government and non-government sector would be encouraged. Assistance would be sought for the introduction of Human Resource Development programmes through provision of vocational education avenues including diversified training for skill development and generation of employment opportunities, especially in the rural areas. Further, the 11<sup>th</sup> Plan document of the Planning Commission indicates that the Government of India is keen on the use of Information Technology including Information & Communication Technology (ICT) tools in the delivery of education and other social services and, in particular, the finishing schools to impart IT and other skills. The State Government will be approaching the Central Government for assistance in establishing of an Indian Institute of Information Technology (IIIT) at Shillong. Further, the Skill Development Programme and funds available from the Government of India would be leveraged.

There is a felt need to have branches of good quality schools with proper hostel facilities in, at least, each Block headquarter of the State. Such schools will bring about a radical improvement in literacy levels for both sexes and also for tapping and promoting available rural talent in the State. The State would tap various programmes which are available under the different ministries of the Government of India. For skill development, technical education, vocational education and IT education, partnership with private sector would be encouraged while also leveraging funds from the Government of India.

1.7. 5. **Rainwater Harvesting Mission** :- Despite being one of the wettest regions on earth receiving the highest amount of rainfall, the State faces acute water shortages especially during the dry months. There is no tradition of any viable method of water harvesting in the State since the topography of the State does not allow for

usage of deep tube wells. Further, deforestation has also added to the problem of water scarcity. The State had experienced a near drought situation during 2005 and 2006 which had affected power generation, agriculture, etc. In view of the above, the State Government has decided that there is a need to create the necessary infrastructure to harvest the available water through ponds, check dams and other water harvesting structures with the direct involvement of the communities besides capacity building and institutional arrangements for self sustaining management of such water harvesting structures and systems. In this connection, a Rainwater Harvesting Mission is approved in the State and a Water Harvesting Authority/ Mission is being set up.

1.7.6. **Centrally Sponsored/ Central Sector Programmes** :- The 11<sup>th</sup> Plan document of the Planning Commission indicates that there is an increase in allocation of Centrally Sponsored and Central Sector Schemes during the 11<sup>th</sup> Plan period. The State Government will leverage such funds available under Centrally Sponsored and Central Sector schemes to supplement the State Plan funds so as to achieve a higher level of investment during the 11<sup>th</sup> Plan period in the State. Priority would be given for required State share for such Centrally Sponsored/ Central Sector schemes from the State Plan.

1.7.7. **Poverty Scenario** - According to the estimate of Planning Commission, the population Below Poverty Line (BPL) during 2004-05 is 27.80% in the case of India. However, the household survey conducted by the State Government in 2002 finds that 45.02% of the households in Meghalaya are Below Poverty Line families. It is important that the list of BPL families is finalized at the earliest. Measurement of poverty critically depends on the poverty line and proper survey and there is need for appointing a panel of experts to devise a proper methodology to define and determine the poverty line for Meghalaya. The National Institute of Rural Development (NIRD), Guwahati has attempted to conduct a study to find out the root cause of poverty and to suggest solutions to this problem.

The major reasons for prevalence of poverty in Meghalaya are :-

(i) The operational land holding in Meghalaya is pre-dominantly small and marginal farmers with an area of below 2 hectares. Stagnation of agricultural

production, soil erosion and lack of new economic opportunities are deterrent factors that caused rural poor farmer in the State to languish in poverty.

(ii) Rural areas in Meghalaya are characterized by limited opportunities, low level of skill development, poor infrastructure, etc. There are also wide rural-urban disparities in terms of level of human development opportunities as viewed from access to amenities and other social services.

(iii) Major reasons contributing to poverty in the North East appears to be ignorance, inadequate core infrastructure, inadequate market openings, over dependence on agriculture, lack of skills, etc., which makes them apprehensive to face the challenges that emerge in the new economy.

The State Government proposes to tackle the problem of poverty in the following ways – (i) a more focused, grass root driven, crop and altitude specific holistic *cluster approach* to agricultural & horticultural development with total integration of all required components and packages of practices from the primary production level to the points of sale is now being attempted; (ii) Helping small farmers increase productivity through investment, subsidy and appropriate linkages and a programme to include asset distribution and asset creation ; (iii) Stress on non – farm activity that bolster traditional as well as non-traditional and private sector activities, with special attention to micro enterprises in the rural areas; (iv) More investment and Government’s involvement for livelihoods improvement, micro-enterprise and poverty alleviation programmes; (v) Effective delivery mechanism and instrument in respect of poverty alleviation programmes like SGSY, IWEP, IWDP, etc. including National Social Assistance Programme (NSAP), National Rural Employment Guarantee Scheme (NREGS) and Backward Region Grant Fund (BRGF) to ensure the benefits of such programmes reaches the intended beneficiaries in time; (vi) Empowerment of the people with capabilities to ensure adequate food, clothing, shelter so that every family gains freedom from hunger and lead a healthy life and participate productively in the growth process should be our major commitment.

To address the multifaceted challenge of poverty and deprivation, the State Government will adopt a multifaceted approach which calls for the following ‘policy and action cluster’ considered crucial in the context of Meghalaya:

- i.* **Pro-poor Growth that** stimulates labour intensive works through actions such as NREGA to be made for 200 days, and expanding it to cover all districts; launching rural works programmes and food for works programme that focuses on locations and sectors that have the maximum impact on poverty.
- ii.* **More investment in human development** such as nutrition, health (including reproductive health), education, water and sanitation etc. which foster a productive labour force and addressing the gaps that exists in these sectors.
- iii.* **Investing in rural infrastructure** such as roads, communications, energy, with institutional arrangements for attending to the critical inter-sectoral gaps and linkages for establishing input supply infrastructure, processing, post harvest and market centres.
- iv.* **Employment generation programmes:** Employment and improved livelihoods programmes such as Livelihoods Improvement Programme (LIPH) or **proposed NERLP of ministry of DoNER should cover poor people in all areas of my state.** There is need to expand successful experiments done in the past under the North Eastern Community resources management (NERCORMP) as well as other employment generation programs to consolidate micro credit and micro enterprise efforts.
- v.* **Ensuring a better targeting of** programmes such as nutrition programs and subsidized access to PDS, TPDS, old age, widow pension schemes, accident and maternity benefits and mid day meal programmes.



- vi.* **A skill development mission** for the rural areas and particularly for the North East may be evolved and supported. The ‘**Rural Business Hubs**’ approach recommended by the National Commission on Farmers should be implemented to improve livelihood opportunities in rural areas. **Micro-credit programme and Self Help Groups to be made the key instrument of poverty eradication and Social Empowerment programmes** for the poor.
- vii.* **Social Security programmes:** All insurance programme for rural areas should be brought under one umbrella to make it a **comprehensive insurance programme for rural poor covering life, health, accidents and other vulnerabilities**. An expert group could work out the modalities of its implementation in the NER by redesigning and scrutinizing existing programmes with additional help if required from the Government of India.
- viii.* **Governance and institutional framework:** Creation of an appropriate governance and institutional framework for participation in poverty reduction and human development efforts has to be a significant area in which **building Capacities at various levels should be** focussed. A framework for integrated planning and development by refashioning the existing governmental set up, traditional hierarchical and non-hierarchical institutions towards making them partners in governance and delivery of development should be seriously attempted and facilitated.

1.8. **OTHER ASPECTS :-**

1.8.1. **State Development Report/ Human Development Report** :- The Tata Consultancy Services (TCS) Ltd. was assigned the task of preparation of the State Development Report in 2004. Its draft report was not accepted. The State Development Report is now likely to be completed within the month of October, 2008.

In respect of the Human Development Report, the matter is at a final stage of consultation with the UNDP and the Report is likely to be released in the month of June, 2008.

1.8.2.        **Policies and Master Plans** :- The State has finalized its Power Policy during 2007. The I.T. Policy (2004), Tourism Policy (2001), Industrial Policy (1997), etc. are also in place. The Education Policy, Sports Policy, Mining Policy are in draft stage and are likely to be finalized early. Besides, various sectoral Master Plans such as in Roads, Tourism, Power, etc besides perspective District Integrated Plans under the National Agriculture Development Programme (NADP) and District Block Plans under the Border Areas Development Programme are envisaged.

1.8.3.        **Convergence** : There is a felt need to improve inter-sectoral coordination and convergence for effective delivery of services and access of rural poor in respect of entitlements/ basic needs. This will be pursued through multi sectoral fora, inter-sectoral linkages and coordination, besides participatory approach.

**CHAPTER – II****An Outline of Annual Plan 2008-09**

2.1. An outlay of Rs.1425.00 crores is proposed for the Annual Plan 2008-2009.

The proposed pattern of investment is indicated in the following Table : -

*(Rs.Lakhs)*

Sl. No.	Sectoral Groups	Eleventh Plan (2007-2012)	Annual Plan 2008-2009
		Proposed outlay	Proposed outlay
I.	Agriculture & Allied Services (excluding Forestry & Wildlife)	73,522.00 [8.00]	10,485.00 [7.36]
II.	Rural Development	80,230.00 [8.73]	15,605.00 [10.95]
III.	Special Area Programme	18,909.00 [2.06]	1,125.00 [0.79]
IV.	Irrigation & Flood Control	21,972.00 [2.40]	2,600.00 [1.82]
V.	Energy	1,08,488.00 [11.81]	41,315.00 [28.99]
VI.	Industry & Minerals	29,050.00 [3.16]	3,050.00 [2.14]
VII.	Transport	1,62,362.00 [17.68]	16,440.00 [11.54]
VIII.	Science, Technology & Environment (including Forestry & Wildlife)	24,507.00 [2.67]	4,445.00 [3.12]
IX.	General Economic Services	25,300.00 [2.75]	5,410.00 [3.80]
X.	Social Services (including Education)	3,48,174.00 [37.91]	38,340.00 [26.91]
XI.	General Services	25,986.00 [2.83]	3,685.00 [2.58]
<b>Total</b>		<b>9,18,500.00</b> [100.00]	<b>1,42,500.00</b> [100.00]

[Figures in parenthesis indicate percentages]

2.2. The proposed Annual Plan size of Rs.1,42,500.00 Lakhs for the year 2008-2009 includes also the proposed outlay of Rs.72,510.00 Lakhs falling under the earmarked sectors, viz: Agriculture & Allied sector (including Forestry & Wildlife but excluding Co-operation), Rural Development, Special Area Programme(BAD), Irrigation (Command Area Development) & Power. The breakup of the proposed provisions in the earmarked sectors are indicated in the following Table : -

*(Rs. Lakhs)*

Name of sectors	Eleventh Plan (2007-2012)	Annual Plan 2008-09
	Tentative outlay	Proposed outlay
I. Agriculture & Allied Services (including Forestry & Wildlife but excluding Co-operation)	84,422.00	12,535.00
	[27.50]	[17.29]
II. Rural Development	80,230.00	15,605.00
	[26.13]	[21.52]
III. Special Area Programme(BAD)	18,909.00	1,125.00
	[6.16]	[1.55]
IV. Irrigation & CAD	17,672.00	2,245.00
	[5.75]	[3.10]
V. Power *	1,05,788.00	41,000.00
	[34.46]	[56.54]
<b>Total</b>	<b>3,07,021.00</b>	<b>72,510.00</b>
	[100.00]	[100.00]

\* Proposed to be treated outside the earmarked sectors during the 11<sup>th</sup> Plan.

[Figures in parenthesis indicate percentages]

2.3. The Government of India has launched in 2007-08 a new programme, viz. National Agriculture Development Programme (NADP)/ Rashtriya Krishi Vikas Yojana (RKVY) for which funds would be provided to the State Government as 100 percent Central Assistance. The Programme aims at achieving 4% annual growth in the agriculture sector during the XI Plan period, by ensuring a holistic development of Agriculture and allied sectors. The RKVY is applicable to the entire State Plan for Agriculture and allied sectors and seeks to encourage convergence with schemes like NREGS, SGSY and BRGF, etc. The State Government is required to prepare a State Agriculture Plan and also each district of the State is required to prepare its own District Agriculture Plan. During 2007-08, the Government of India had released an amount of Rs. 5.67 crore under Stream I of RKVY and another amount of Rs. 0.70 crore for preparation of District Agriculture Plans, at the rate of Rs. 0.10 crore for each of the seven districts of the State.

2.4. **Central Assistance :** The proposed outlay of Rs. 1425.00 crore for Annual Plan 2008-09 includes a provision of **Rs. 253.12 crore of Additional Central Assistance for specific programmes** besides **Rs. 218.40 crore of One time Additional Central Assistance (ACA)** and **Rs. 165.81 crore of Special Plan**

**Assistance (SPA).** The details of the proposed Central Assistance are as indicated below :-

Sl. No.	Name of Programme	Amount proposed (Rs. Crore)	Remarks
<b>A.</b>	<b><u>Additional Central Assistance</u></b>		
1	AIBP	10.00	
2	Shifting Cultivation	6.25	
3	BADP	8.06	
4	TSP	0.00	
5	Roads & Bridges	7.57	
6	NSAP		
	<i>6.1 Civil Supplies</i>	0.69	
	<i>6.2 Social Security &amp; Social Welfare</i>	15.35	
	<b><u>Sub Total - NSAP</u></b>	<b><u>16.04</u></b>	
7	NPAG	0.43	
8	Grants-in-aid under Art. 275(1)		
	<i>8.1 Community Development</i>	0.54	
	<i>8.2 Border Area Development</i>	0.23	
	<i>8.3 Aid to District Councils</i>	6.50	
	<b><u>Sub Total - Grants in aid under Art. 275 (1)</u></b>	<b><u>7.27</u></b>	
9	JNURM	27.50	
10	Backward Regions Grant Fund	50.00	
11	APDRP	90.00	
12	NEGAP	10.00	
13	National Agril Dev. Programme	20.00	
	<b><u>Total : A -</u></b>	<b><u>253.12</u></b>	
<b>B.</b>	<b><u>One time ACA</u></b>		
1	Construction of Meghalaya House, New Delhi	19.00	
2	Construction of Convention Centre, Shillong	12.61	
3	Construction of High Court Building at Shillong	3.80	
4	Construction of High Security Prison at Shillong	10.00	
5	Human Resource Development & Skill development for Youths in I.T.	3.60	
6	I.T. Estate (as equity)	30.00	
7	Vocational/ Skill Development support	10.00	
8	Land acquisition for expansion of Umroi Airport	21.00	
9	Land acquisition for New Shillong Township/ Construction of fly-over at Shillong.	9.46	
10	Completion of critically on-going water supply schemes	15.00	
11	Completion of critically on-going buildings projects under Health & Family Welfare	11.00	

Sl. No.	Name of Programme	Amount proposed (Rs. Crore)	Remarks
12	Completion of critically on-going road projects	30.00	
13	Alternate road to Umroi airport	24.00	
14	Construction of an intermediary Bye Pass in Jowai town	3.53	
15	Provision of street-lighting on approach road to NEIGRIHMS, Shillong	0.40	
16	Completion of critical on-going minor irrigation projects	5.00	
17	State contribution for Modernisation of MCCL	10.00	
	<b>Total : B.</b>	<b>218.40</b>	
<b>C.</b>	<b>Special Plan Assistance</b>		
1	Construction of Myntdu Leshka HEP	90.00	
2	Construction of Umiam-Mawngap transmission line	12.44	
3	Construction of Misa-Byrnihat transmission line	63.37	In case the SPA of Rs. 36.09 crore for this project is released during 2007-08, the amount required during 2008-09 will be only Rs. 27.28 crore.
	<b>Total : C.</b>	<b>165.81</b>	
	<b>Grand Total : Central Assistance</b>	<b>637.33</b>	

2.5. **Bharat Nirman Programme (BNP)** : The proposed outlay of Rs.1,42,500.00 Lakhs for the Annual Plan 2008-09 includes a proposed outlay of Rs.8,025.00 Lakhs for the Bharat Nirman Programme which accounts to 5.63 percent of the proposed outlay for the Annual Plan 2008-09. The following Table indicates the proposed pattern of investment in respect of the Bharat Nirman Programme during the 11<sup>th</sup> Plan and also during the Annual Plan 2008-09 : -

( Rs. Lakhs)

Sl. No.	Bharat Nirman items	Eleventh Plan (2007-12)	Annual Plan 2008-09
		Proposed outlay	Proposed outlay
1.	Irrigation	17,000.00	1,925.00
		20.83	23.99
2.	Rural Roads (PMGSY-Central Sector)	-	-
		-	-
3.	Rural Housing (IAY)	7650.00	600.00
		9.37	7.48
4.	Rural Water Supply	30,500.00	4,500.00
		37.38	56.07

5.	Rural Electrification	26,454.00	1,000.00
		32.42	12.46
6.	Rural Telecom (Central Sector)	-	-
		-	-
<b>Total</b>		<b>81,604.00</b>	<b>8,025.00</b>
		<b>100.00</b>	<b>100.00</b>

[Figures in parenthesis indicate percentages]

2.6 **Prime Minister Gram Sadak Yojana(PMGSY):** The PMGSY had been transferred by the Planning Commission to the Central Sector from the beginning of the 10<sup>th</sup> Plan. As such, the Programme is still continuing to be implemented under the Central Sector. Funds for their programme are not credited by the Govt. of India to the State Exchequer but the same are released directly to the State Rural Road Dev. Agency(SRRDA). The following Table indicates the proposed outlay under PMGSY for the 11<sup>th</sup> Plan as well as for the Annual Plan 2007-08 :-

<b>(Rs. Lakhs)</b>			
<b>Sl. No.</b>	<b>Item</b>	<b>Eleventh Plan (2007 -12)</b>	<b>Annual Plan 2008-09</b>
1.	Rural Road connectivity (PMGSY)	25,853.12	8092.85

2.7 The **proposed sectoral outlays for the Annual Plan 2008-09** of Meghalaya are as indicated in the Statement below:

<b>( Rs. Lakhs)</b>		
<b>Sl. No.</b>	<b>Major Heads/Minor Heads of Development</b>	<b>Annual Plan 2008-09 Proposed Outlay</b>
<b>I.</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>	
	1. Crop Husbandry	2300.00
	2. Horticulture	1500.00
	3. Soil and Water Conservation	3000.00
	4. Animal Husbandry	1750.00
	5. Dairy Development	300.00
	6. Fisheries	600.00
	7. Food, Storage & Warehousing	20.00
	8. Agricultural Research & Education	65.00
	9. Agricultural Financial Institutions	10.00
	10. Cooperation	850.00
	11. Agriculture marketing	90.00
<b>Total - (I) (1 to 11)</b>		<b>10485.00</b>

SI. No.	Major Heads/Minor Heads of Development	Annual Plan 2008-09 Proposed Outlay
<b>II.</b>	<b>RURAL DEVELOPMENT</b>	
	1. Special Programme for Rural Development :	
	(a) Integrated Wasteland Development Projects Scheme	225.00
	<b>Sub-Total (Special Programme for Rural Development)</b>	<b>225.00</b>
	2. Rural Employment	
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	410.00
	(b) Sampurna Gram Rozgar Yojana (SGRY)	200.00
	(c) Indira Awas Yojana	880.00
	(d) National Food for Work Programme/National Employment Guarantee Programme	1900.00
	<b>Sub-Total (Rural Employment)</b>	<b>3390.00</b>
	3. Land Reforms	250.00
	4. Other Rural Development Programmes	
	(a) Community Development & Panchayats	815.00
	(b) Other Programmes of Rural Development	
	(i) Research & Training in Rural Development (SIRD)	75.00
	(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	5850.00
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	5000.00
	<b>Sub-Total (Other Rural Development)</b>	<b>11740.00</b>
	<b>TOTAL - II (1 to 4)</b>	<b>15605.00</b>
<b>III.</b>	<b>SPECIAL AREAS PROGRAMMES</b>	
	(i) Border Area Development Programme	1125.00
	(ii) Grants under proviso to article 275(1)	0.00
	(iii) Area Development Programme	0.00
	<b>TOTAL - III</b>	<b>1125.00</b>
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>	
	1. Major and Medium Irrigation	40.00
	2. Minor Irrigation	2200.00
	3. Command Area Development	45.00
	4. Flood Control (includes flood protection works)	315.00
	<b>TOTAL - IV (1 to 4)</b>	<b>2600.00</b>
<b>V.</b>	<b>ENERGY</b>	
	1. Power	41000.00
	2. Non-conventional Sources of Energy	125.00
	3. Integrated Rural Energy Programme	125.00
	4. Village Electrification (MNES Special Scheme)	65.00
	<b>TOTAL - V (1 to 4)</b>	<b>41315.00</b>
<b>VI.</b>	<b>INDUSTRY &amp; MINERALS</b>	
	1. Village & Small Enterprises	425.00
	2. Sericulture & Weaving	625.00



Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2008-09 Proposed Outlay
	3. Other Industries (Other than VSE)	1750.00
	4. Minerals	250.00
	<b>TOTAL - (VI) (1 to 3)</b>	<b>3050.00</b>
<b>VII.</b>	<b>TRANSPORT</b>	
	1. Roads and Bridges	16000.00
	2. Road Transport	375.00
	3. Other Transport Services	65.00
	<b>TOTAL - (VII) (1 to 3)</b>	<b>16440.00</b>
<b>VIII.</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>	
	1. Scientific Research	200.00
	2. Information Technology & E-Governance	1250.00
	3. Ecology & Environment	95.00
	4. Forestry & Wildlife	2900.00
	<b>TOTAL - (VIII) (1 to 4)</b>	<b>4445.00</b>
<b>IX.</b>	<b>GENERAL ECONOMIC SERVICES</b>	
	1. Secretariat Economic Services	410.00
	2. Tourism	375.00
	3. Census, Surveys & Statistics	220.00
	4. Civil Supplies	125.00
	5. Other General Economic Services :	
	a) Weights & Measures	65.00
	b) District Planning / District Councils	650.00
	c) Voluntary Action Fund	65.00
	d) Livelihood Improvement Project for the Himalayas	3500.00
	<b>TOTAL - (IX) (1 to 5)</b>	<b>5410.00</b>
<b>X.</b>	<b>SOCIAL SERVICES</b>	
	1. General Education	10750.00
	2. Technical Education	1585.00
	3. Sports & Youth Services	1375.00
	4. Art & Culture	850.00
	<b>Sub-Total - Education</b>	<b>14560.00</b>
	5. Medical & Public Health	7800.00
	6. Water Supply & Sanitation	5875.00
	7. Housing	750.00
	8. Police Housing	125.00
	9. Urban Development	3850.00
	10. Information & Publicity	375.00
	11. Development of SCs, STs & OBCs	15.00
	12. Labour & Labour Welfare	75.00
	13. Employment, Craftsmen & Training	440.00
	14. Social Welfare	1847.00

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2008-09 Proposed Outlay
	15. Women & Child Development	128.00
	16. Nutrition	2500.00
	<b>TOTAL - (X) (1 to 13)</b>	<b>38340.00</b>
<b>XI.</b>	<b>GENERAL SERVICES</b>	
	1. Jails	220.00
	2. Stationery & Printing	220.00
	3. Public Works	2315.00
	4. Other Administrative Services :	
	i) Training	60.00
	ii) Fire Protection	160.00
	iii) Judiciary Building & Fast Track Courts	160.00
	iv) Police Functional & Administrative Buildings	160.00
	v) State Legislative Assembly Building	125.00
	vi) Home Guard & Civil Defence Complex	200.00
	vii) Treasuries	65.00
	<b>TOTAL - (XI) (1 to 4)</b>	<b>3685.00</b>
	<b>GRAND TOTAL</b>	<b>142500.00</b>

## 2.8. Centrally Sponsored Schemes and Central Sector Schemes : -

In addition to the State Plan, proposals under the Centrally Sponsored Schemes and the Central Sector Schemes have also been made for the Eleventh Plan (2007-2012) and Annual Plan 2007-2008 as summarized below : -

Sl. No.	Category of Schemes	Proposed Outlay
		Annual Plan 2008-09
1.	Centrally Sponsored Schemes	49270.07
2.	Central Sector Schemes	13280.54
	<b>Total</b>	<b>62550.61</b>

(Rs. Lakhs)

## 2.7. Important physical targets for Annual Plan 2008-2009 :-

With the proposed financial outlays for the Eleventh Plan and the Annual Plan 2007-2008 as indicated above, the selected important physical targets for the Plan period are as outlined and indicated in the Statement below: -

Sl.No.	Name of sectors/Items	Units	11 <sup>th</sup> Plan Target i.e. 2011-12 level	Annual Plan 2007-08		Annual Plan 2008-09 Targets
				Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>I.</b>	<b>Agriculture/ Horticulture :</b>					
(a).	Food grains	'000 tonnes	379.00	291.00	291.00	336.00
(b).	Oil Seeds	-do-	26.18	22.17	22.17	19.67
(c).	Potatoes	-do-	246.69	225.10	16.00	10.80
(d).	<b>Horticulture</b>	-do-	291.98	288.64	288.64	289.47
(e).	Cropped area :					
(i).	Gross area	'000 ha	330.00	325.00	275.00	285.00
(ii).	Net area sown	-do-	265.00	260.50	225.00	230.00
(iii).	Area sown more than once	-do-	95.00	85.00	50.00	55.00
<b>II.</b>	<b>Animal Husbandry:</b>					
(a).	Production of eggs	Million nos.	110.00	100.00	100.00	102.00
(b).	Production of meat	'000 tonnes	42.00	38.00	38.00	39.00
<b>III.</b>	<b>Dairy Products:</b>					
	Milk	'000 tonnes	95.00	77.20	77.00	79.00
<b>IV.</b>	<b>Fisheries:</b>					
(a).	Fish production	'000 tonnes	6.50	5.50	5.50	5.75
(b).	Fish Seed Production	Million nos.	3.00	2.00	1.50	1.75
<b>V.</b>	<b>Forestry :</b>					
	Social & Farm Forestry	Ha	15,000.00 (cum.)	3,000.00	3000.00	3000.00
<b>VI.</b>	<b>Rural Development :</b>					
(a).	SGSY	SHGs assisted	7000 (cum.)	1200	1200	1500
(b).	SGRY employment	Lakh man-days	251.5 (cum.)	29.62	29.62	37.02
(c).	IAY	No. of new houses	45,333 (cum.)	5,352	5352	6690
<b>VII.</b>	<b>Minor Irrigation :-</b>					
(a).	Area covered under irrigation	'000 Ha (cum)	57.37	30.00	30.00	33.00

Sl.No.	Name of sectors/Items	Units	11 <sup>th</sup> Plan Target i.e. 2011-12 level	Annual Plan 2007-08		Annual Plan 2008-09 Targets
				Target	Anticipated Achievement	
<b>VIII.</b>	<b>Power :</b>					
(a).	Installed capacity	MW (cum)	313.00	185.20	185.20	269.20
(b).	Rural Electrification	Villages covered (cum)	Completion.	5,951 (cum)	4325	4464
<b>IX.</b>	<b>Industries :</b>					
(a).	Units registered	Nos. (addl.)	3100	1874	1874	1874
<b>X.</b>	<b>Sericulture &amp; Weaving :</b>					
(a).	Cocoons produced	Lakh nos.	3186.00	840.00	840.00	840.00
(b).	Handloom fabric produced	Lakh Metres	540.00 (cum)	90.00	90.00	108.00
<b>XI.</b>	<b>Minerals produced :-</b>					
(a).	Coal	Lakh tonnes	310.69	57.00	59.00	60.18
(b).	Limestone	-do-	73.33	12.00	13.10	13.75
<b>XII.</b>	<b>Roads &amp; Bridges :</b>					
(a).	Road length	Kms(cum)	9,013.00	8,354.00	8316.00	8407.00
(b).	Surfaced roads	Kms(cum)	6567.00	5253.00	5281.00	5460.00
(c).	Road density	Kms(cum)	40.18	37.25	37.07	37.48
<b>XIII.</b>	<b>Education :</b>					
(a).	Primary enrolment	'000 nos.	581	480	518	563
(b).	Upper primary enrolment	-do-	261	200	232	259
(c).	Secondary enrolment	-do-	120	116	116	117
(e).	Higher Secondary enrolment	-do-	7	6.2	6.2	6.4
(f).	College enrolment	-do-	45	41	41	42
(g).	Training of Elementary School teachers	Nos.	21,152 (cum)	600 (addl.)	600 (addl.)	600 (addl.)
<b>XIV.</b>	<b>Health Services :</b>					
(a).	Sub-Centres	Nos.(cum)	12 (addl.)	12 (addl.)	6 (addl.)	12 (addl.)
(b).	PHCs	Nos.(cum)	5	2	2	2
(c).	CHCs	Nos.(cum)	4	2	2	2
(d).	Doctors	Nos.(cum)	804	N/A	42	
(e).	Nurses	Nos.(cum)	1847 (addl.)	80 (addl.)	80 (addl.)	80 (addl.)

Sl.No.	Name of sectors/Items	Units	11 <sup>th</sup> Plan Target i.e. 2011-12 level	Annual Plan 2007-08		Annual Plan 2008-09 Targets
				Target	Anticipated Achievement	
(f).	<b>Beds-</b>					
(i).	Rural	Nos.(addl.)	-	-	40	50
(ii).	Urban	Nos.(addl.)	-	-	210	210
<b>XV.</b>	<b>Water Supply :</b>					
(a).	Rural Water Supply	Villages/habitations covered	3,700 (addl.)	800 (addl.)	1500 (addl.)	1753 (addl.)
(b).	Urban Water Supply	Population covered	4,54,000 (cum.)	2,76,000 (addl.)	1,70,000 (addl.)	2,12,000 (addl.)
<b>XVI.</b>	<b>Craftsmen Training :</b>					
(a).	I T Is	Nos.(cum)	13	9	9	10
(b).	Trades	Nos.(cum)	25	20	20	20
(c).	Persons trained	Nos.	2,500	200	200	200
<b>XVII.</b>	<b>Nutrition (Persons covered)</b>					
(a).	Rural	'000 nos.	589.98	322.82	500.00	500.00
(b).	Urban	-do-	14.2	13.2	13.2	13.2

N.B: 'cum' means 'cumulative'.

## CHAPTER –III

## NON LAPSABLE CENTRAL POOL OF RESOURCES

1. The Government of India took keen interest on the development of the North Eastern Region which is evident from the fact that soon after the visit of the Hon'ble Prime Minister to the Region in October, 1996 the Planning Commission appointed a High Level Commission under the Chairmanship of Shri S.P. Shukla, Member Planning Commission to critically examine the backlog and gaps of development of the Region and to suggest policies, programmes and requirement of funds to bridge the gaps with special reference to infrastructural development and provision of Basic Minimum Services. The High Level Commission submitted their Report to the Hon'ble Prime Minister on the 7<sup>th</sup> March, 1997. In the mean time, the Government of India took a decision to the effect that the Central Ministries are to utilize 10 percent of their budgetary allocation each year in the N.E. Region. Keeping in view the fact that a good number of Central Ministries are unable to utilize 10 percent of the budgetary resources in the N.E. Region and also by positively taking into consideration the Report of the High Level Commission of the Planning Commission, the Government of India decided to create the Non-Lapsable Central Pool of Resources for the North Eastern States and Sikkim from the year 1998-99. The funds sanctioned to the State Governments from the Non-Lapsable Central Pool of Resources are in addition to the State Plan resources and are accounted for outside the State Plan.

2. Since the inception of Non Lapsable Central Pool of Resources during 1998-99 and subsequent Annual Plans 1999-2000 and 2000-2001 till the creation of DONER in 2001-2002, funds under Non Lapsable Central Pool of Resources were administered by the Planning Commission. During the period 1998-99 to 2001-02, the **Planning Commission have sanctioned 12 (twelve) Nos. of projects and released Rs. 61.06 crores as detailed in the following Table:**

								[Rs. Crores]
Sl. No.	Name of the Project/ Scheme	Estd. Cost	Amount Released during 1998-99	Amount Released during 1999-00	Amount Released during 2000-01	Amount Released during 2001-02	Subsequent installments released by M/O DONER	Remarks
1	Greater Shillong Water Supply Scheme, Shillong	35.79	3.79	3.00	6.50	10.00	12.50	Completed during 2003-04 with the total release of Rs.35.79 crores*
2.	Construction of Airport at Baljek, Tura.	3.18	-	-	3.18	-	-	U/C from Airport Authority of India (AAI) is awaited.
3.	Improvement of Shillong Power Supply	6.33	-	-	4.00	2.33	-	Completed during 2003-04
4.	Improvement of Tura Power Supply	12.03	-	-	6.00	-	6.03	Completed during 2004-05
5.	Electrification of 10 (ten) tribal villages	1.49	-	-	-	0.75	0.74	Completed during 2003-04
6.	Primary School Building	14.40	-	-	7.20	-	7.20	U/C & C/C will be submitted shortly
7.	Upper Primary School Building	8.00	-	-	4.00	-	4.00	U/C & C/C will be submitted shortly
8.	ACA for construction of R.K M School Building, Teachers Quarters & Students Home at Cherrapunjee	1.56	-	-	1.00	-	0.56	Completed during 2003-04 with the total release of Rs. 1.56 crores*
9.	Strengthening of Smit- Mawkynrew –	4.93	-	-	-	2.46	2.47	Completed during 2003-04 with the total release

Sl. No.	Name of the Project/ Scheme	Estd. Cost	Amount Released during 1998-99	Amount Released during 1999-00	Amount Released during 2000-01	Amount Released during 2001-02	Subsequent installments released by M/O DONER	Reamrks
	Mawlat – Laitlyngkot Road							of Rs. 4.93 crores*
10.	Strengthening of Bagmara – Maheshkhola Road	1.86	-	-	-	0.93	0.93	<b>Completed</b> during 2003-04 with the total release of Rs. 1.86 crores*
11.	Widening of Mawngap – Mairang Road	4.52	-	-	-	2.26	2.26	<b>Completed</b> during 2003-04 with the total release of Rs. 4.52 crores*
12.	Strengthening of Mawshynrut – Nongdaju – Nongchram Road	7.33	-	-	-	3.66	3.67	<b>Completed</b> during 2004-05 with the total release of Rs. 7.33 crores*
	<b>GRAND TOTAL</b>	<b>101.42</b>	<b>3.79</b>	<b>3.00</b>	<b>31.88</b>	<b>22.39</b>	<b>40.36</b>	

3. After the creation of the Ministry of DONER towards the later part of 2001-02, the Administration of the NLCPR funds was taken over by them. From 2002-03 onwards, the Ministry of DONER supervised the projects already approved under the Planning Commission and issues sanctions for new projects. From its inception, the Ministry of DONER has issued Administrative Approval for **38 (thirty eight) projects @ Rs.329.74 crore and an amount of Rs. 160.26 crore have been released. Further, the Ministry of DONER has also released an amount of Rs. 40.36 crore which is the balance amount in respect of the schemes/projects sanctioned by the Planning Commission earlier.** The present position of the 38 Projects sanctioned by the Ministry of DONER is as indicated below:-

[Rs. Crores]										
Sl. No.	Name of the Programme/Project/ Scheme and its location	Estd. Cost	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05	Amount Released during 2005-06	Amount Released during 2006-07	Amount Released during 2007-08	Total Amount Released	Reamrks
1.	9 <sup>th</sup> Plan Transmission & Transformation Scheme	2.00	2.00	-	-	-	-	-	2.00	<b>Completed</b> during 2004-05
2.	T & D Scheme-Transformer at Khliehriat	1.64	0.80	-	0.84	-	-	-	1.64	<b>Completed</b> during 2006-07.
3.	Master for Distribution of Power in Meghalaya	24.00	4.28	15.39	-	3.17	-	-	22.84	<b>Completed</b> during 2006-07.
4.	Jowai Water Supply Scheme	15.41	0.30	4.00	-	-	4.00	4.00	12.30	U/C for Rs. 1.46 crores has already been submitted upto 2004-05
5.	Tura Phase – III Water supply Scheme	21.58	0.70	8.00	3.85	3.27	3.96	-	19.78	U/C for Rs. 3.96 crores submitted on 13-11-06
6.	Upgradation of Market of Hima Mawphlang, Mawphlang Lyngdohship at Lad Mawngap	1.90	0.63	-	1.27	-	-	-	1.90	<b>Completed</b> during 2006-07.
7.	Construction of 132 KV DC Transmission Line from Sarusajai to Byrnihat in Meghalaya	9.78	-	5.00	4.78	-	-	-	9.78	<b>Completed</b> during 2006-07.
8.	Addl. Requirement of R.K. Mission College for construction of school building for lab. & computer classes	2.00	-	-	0.70	-	1.11	-	1.81	U/C to be submitted.

Sl. No.	Name of the Programme/Project/ Scheme and its location	Estd. Cost	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05	Amount Released during 2005-06	Amount Released during 2006-07	Amount Released during 2007-08	Total Amount Released	Remarks
9.	Construction of new 132 KV S/C Line connecting Khliehriat s/s (PGCIL) and Khliehriat MeSEB)	2.52	-	-	0.94	-	1.35	-	<b>2.29</b>	C/C to be submitted.
10.	Construction of 132 KV s/s cum Switching Station at Lunshnong with LILO of 132 Khliehriat-Badarpur Line	4.63	-	-	1.62	1.35	1.36	-	<b>4.33</b>	C/C to be submitted.
11.	Upgradation of Double Lane and Strengthening of Dkhiah – Sutnga – Saipung – Moulsei-Halflong Road	4.46	-	-	-	1.40	1.72	-	<b>3.12</b>	U/C submitted on 16-10-07
12.	Reconstruction of 10 Bridges and Approaches on Mawphlang – Balat Road	9.01	-	-	-	2.84	-	-	<b>2.84</b>	Works in progress
13.	Mairang Water Supply Scheme	7.69	-	-	-	2.32	-	2.30	<b>4.62</b>	Works in progress
14.	Construction of R.C.C. Bridge over River Daru on Ampati – Purakhasia Road (2 nd Km) to Ampati village	4.54	-	-	-	1.43	-	-	<b>1.43</b>	Works in progress
15.	Improvement, Widening, Strengthening including Reconstruction of Bridges & Culverts of Rymbai – Iapmala – Suchen Road.	18.77	-	-	-	5.91	6.00	-	<b>11.91</b>	Works in progress
16.	Mawsynram Border Area College	2.86	-	-	-	0.90	-	-	<b>0.90</b>	Works in progress
17.	Thomas Jones Synod College, Jowai	3.37	-	-	-	1.06	-	1.00	<b>2.06</b>	Works in progress
18.	Sarva Shiksha Abhiyan	12.44	-	-	-	3.85	8.59	-	<b>12.44</b>	U/C to be submitted.
19.	Construction of School Building O.M Roy Memorial School at Kynton Massar, Mawlai, Shillong	2.26	-	-	-	-	0.71	-	<b>0.71</b>	U/C to be submitted.
20.	Constuction and Development of the lawmusiang Multi Purpose Market Complex, Jowai.	20.09	-	-	-	-	-	-	-	A/A for Rs.1808.67 Lakhs has been accorded by DONER on 03-07-2006.
21.	Construction of School Building and	2.34	-	-	-	-	0.74	-	<b>0.74</b>	U/C to be submitted.



Sl. No.	Name of the Programme/Project/ Scheme and its location	Estd. Cost	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05	Amount Released during 2005-06	Amount Released during 2006-07	Amount Released during 2007-08	Total Amount Released	Remarks
	Staff Quarter for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills									
22.	SAC Expansion Programme – Developing the Employment Potential of NERegion in the New Economy & Promoting and Documenting Regional talent	4.24	-	-	-	-	1.33	-	<b>1.33</b>	U/C to be submitted.
23.	Construction of Trikikilla College Complex, West Garo Hills District.	5.43	-	-	-	-	-	-	-	A/A for Rs.483.95 Lakhs has been accorded by DONER on 06-12-2006.
24.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Pohskur Secondary School, Jaintia Hills	1.75	-	-	-	-	-	-	-	A/A for Rs.157.82 Lakhs has been accorded by DONER on 06-12-2006.
25.	Nongpoh (Urban) Water Supply Scheme.	17.47	-	-	-	-	5.50	-	<b>5.50</b>	U/C to be submitted.
26.	Improvement, widening including metalling and blacktopping of Dkhiah-Sutnga-Saipung-Mulousei-Halflong Road (29-44 <sup>th</sup> Km)	7.22	-	-	-	-	2.21	-	<b>2.21</b>	Works in progress
27.	Construction & Strengthening of Jakrem-Ranikor Road (6 <sup>th</sup> – 15 <sup>th</sup> Km).	4.16	-	-	-	-	-	-	-	A/A for Rs.374.76 Lakhs has been accorded by DONER on 13-07-2007.
28.	Improvement, widening, strengthening including metalling & blacktopping of a road from 9 <sup>th</sup> mile of NH-37 (Guwahati-Shillong Road) to Killing -Pilangkata (6.00 Km)	3.13	-	-	-	-	-	-	-	A/A for Rs.281.46 Lakhs has been accorded by DONER on 01-10-2007.
29.	Improvement including metalling & blacktopping of Mawkyrwat-Rangblang Road	4.80	-	-	-	-	-	1.51	<b>1.51</b>	1 <sup>st</sup> installment released on 27.09.07

Sl. No.	Name of the Programme/Project/ Scheme and its location	Estd. Cost	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05	Amount Released during 2005-06	Amount Released during 2006-07	Amount Released during 2007-08	Total Amount Released	Remarks
	(12 <sup>th</sup> -19 <sup>th</sup> KM).									
30.	Construction including metalling & blacktopping of Lumshnong-Umlong Road (0 <sup>th</sup> -8 <sup>th</sup> Km)	6.02	-	-	-	-	-	1.90	<b>1.90</b>	1 <sup>st</sup> installment released on 26.09.07
31.	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	3.14	-	-	-	-	-	0.99	<b>0.99</b>	1 <sup>st</sup> installment released on 27.09.07
32.	Construction of bridge No.31/1 over river Leiten as permanent RCC bridge on DSSMH road.	2.43	-	-	-	-	-	0.77	<b>0.77</b>	1 <sup>st</sup> installment released on 27.09.07
33.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	126.74	-	-	-	-	-	19.96	<b>19.96</b>	1 <sup>st</sup> installment released on 28.09.07
34.	Improvement i/c metalling blacktopping of Mukhaialong-Lumshyrmit Road (0-19 <sup>th</sup> Km)	9.11	-	-	-	-	-	-	-	A/A for Rs.819.90 Lakhs has been accorded by DONER on 16-11-2007.
35.	Upgradation and Strengthening of Garobadha – Betasing via Rangakhona (from 6 <sup>th</sup> km to GR road upto 6 <sup>th</sup> km of BM road via Khasibil) (7.833 Km)	11.38	-	-	-	-	-	3.58	<b>3.58</b>	1 <sup>st</sup> installment released on 27.09.07
36.	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	3.27	-	-	-	-	-	1.03	<b>1.03</b>	1 <sup>st</sup> installment released on 31.12.07
37.	Construction including Metalling & Blacktopping of road from Mushut to Lumputhoi (12 Km)	4.87	-	-	-	-	-	1.53	<b>1.53</b>	1 <sup>st</sup> installment released on 27.12.07
38.	Updating Facilities of Ginger Processing Plant at Byrnihat for commercial production	0.51	-	-	-	-	-	0.51	<b>0.51</b>	NERAMAC to implement and submit U/C
	<b>TOTAL</b>	<b>388.96</b>	<b>8.71</b>	<b>32.39</b>	<b>14.00</b>	<b>27.50</b>	<b>38.58</b>	<b>39.08</b>	<b>160.26</b>	

4. **COMPLETED NLCPR SCHEMES/PROJECTS:** The names and costs of the completed projects are indicated below:

			(Rs. crores)
Sl. No.	Name of Scheme /Project	Completion year	NLCPR support received
1.	Electrification of 10 (ten) tribal villages	2003-2004	1.49
2.	Improvement of Shillong Power Supply	2003-2004	6.33
3.	9 <sup>th</sup> Plan Transmission & Transformation Scheme	2004-2005	2.00
4.	Strengthening of Smit- Mawkynrew – Mawlat – Laitlyngkot Road	2003-2004	4.93
5.	Strengthening of Baghmara – Maheshkhola Road	2003-2004	1.86
6.	Widening of Mawngap – Mairang Road	2003-2004	4.52
7.	Greater Shillong Water Supply Schemes, Shillong @ Rs. 85.00 crores	2003-2004	35.79**
8.	Construction of R.K.M School Building, Teacher's Quarters & Student's Home at Cherrapunjee	2003-2004	1.56
9.	Improvement of Tura Power Supply	2004-2005	12.03
10.	Strengthening of Mawshynrut – Nongdaju – Nongchram Road	2004-2005	7.33
11.	T&D Scheme – Transformer at Khliehriat	2006-2007	1.64
12.	Master Plan for Distribution of Power in Meghalaya	2006-2007	22.84
13.	Construction of 132 KV DC Transmission Line from Sarusajai to Byrnihat in Meghalaya	2006-2007	9.78
14.	Upgradation of Market of Hima Mawphlang, Mawphlang Lyngdohship at Lad Mawngap	2006-2007	1.90
<b>TOTAL</b>			<b>112.10</b>

\*\* For meeting cost of the project partially.

5. Since the first year of launching of the Non Lapsable Central Pool of Resources, a total of 50 (fifty) Projects were approved at a total approved cost of Rs. 500.92 crore and the Government of Meghalaya has so far received a total release of Rs. 261.68 crores for 40 (forty) Projects. The total number of schemes/projects submitted to Planning Commission/DONER along with the total estimate involved, the number of projects retained (since 2003-04) and the total amount released by Govt. of India is as indicated below:

								(Rs. crores)
Year	No. of projects proposed	Total Estimated Cost (Rs. crores)	No. of projects retained [since 2003-04]	Retained cost (Rs. Crores)	No. of projects approved by Govt. of India	Approved cost (Rs. Crores)	Total Amount released by Govt. of India (Rs. crores)	Remarks
1998-1999	4	515.98	-	-	1	35.79	3.79	
1999-2000	4	128.29	-	-	Nil	0	3.00*	* for on-going project only
2000-2001	13	1068.26	-	-	6	55.53	31.88*	* includes 1 on-going project
2001-2002	NIL	NIL	-	-	5	20.13	22.39*	* includes 1 on-going projects
2002-2003	5	39.37	-	-	6	66.53	23.77*	* includes 2 on-

Year	No. of projects proposed	Total Estimated Cost (Rs. crores)	No. of projects retained [since 2003-04]	Retained cost (Rs. Crores)	No. of projects approved by Govt. of India	Approved cost (Rs. Crores)	Total Amount released by Govt. of India (Rs. crores)	Remarks
								going projects
2003-2004	39	822.32	15	241.33	1	9.78	49.99*	* includes 9 on-going projects
2004-2005	34	1268.16	14	107.23	3	9.15	21.70*	* includes 6 on-going projects
2005-2006	136	2076.35	37	207.33	7	50.70	23.65*	* includes 3 on-going projects
2005-2006	-	-	-	-	1	3.85	3.85**	**Funds released for SSA
2006-2007	168	2871.52	16	110.25	-	8.59	8.59**	**Funds released for SSA
2006-2007	-	-	-	-	7	55.37	29.99*	* includes 7 on-going projects
2007-2008	54	363.46	12	152.93	13	185.50	<b>39.08*</b>	* includes 3 on-going project
<b>TOTAL</b>	<b>457</b>	<b>9153.71</b>	<b>94 *</b>	<b>819.07</b>	<b>50 #</b>	<b>500.92</b>	<b>261.68</b>	

**N.B.**

- \* 1. 26 (twenty six) retained projects are under different stages of process for accord of Administrative Approval.  
2. 18 (eighteen) retained projects have been dropped.
- # Release of funds for 10 (ten) approved NLCPR projects are under process for consideration by the Ministry of DONER.

## CHAPTER – IV

### Financing The Annual Plan 2008-09 Of Meghalaya

4.1. Financing of the Annual Plan 2007-08 of Meghalaya would depend on different sources of funding, viz. State's Own Resources, Central Assistance, External Assistance through the Government of India, Contribution of Public Sector Enterprises, Contribution of Local Bodies, etc. The details of the scheme of financing including the figures thereof are yet to be decided by the Planning Commission. However, the State's Own Resources excluding Central Assistance as per preliminary assessment of the State Finance Department is Rs. \_\_ Crores for the Annual Plan 2007-08. The table below indicates the items of Plan financing :-

[Rs. in crores]

Items		11th Plan	Annual Plan			
		2007-12	2007-08		2008-09	
		Projections	AP	LE	Estimates as per Official Level Resource Discns.	As proposed by the State Govt. now
		(at 2006-07 prices)	(at current prices)			
1		2	3	4	5	6
<b>A</b>	<b>State Government</b>					
<b>1</b>	<b>State Government's Own Funds (a to e)</b>	<b>-363.14</b>	<b>41.36</b>	<b>0.09</b>	<b>-105.09</b>	<b>-85.09</b>
	a BCR	-664.24	-21.62	-32.53	-135.72	-135.72
	b MCR (exlcuding deductions for repayment of loans)	69.33	16.62	16.62	14.63	14.63
	c Plan grants from GoI (TFC)	231.77	46.36	16.00	16.00	16.00
	d ARM					20.00
	e Adjustment of Opening balance					
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>1313.63</b>	<b>205.02</b>	<b>238.11</b>	<b>239.93</b>	<b>239.93</b>
<b>i)</b>	<b>Borrowings (a to i)</b>	<b>2221.41</b>	<b>288.76</b>	<b>294.25</b>	<b>294.25</b>	<b>294.25</b>
a	Net Accretion to State Provident Fund	901.79	54.85	54.85	60.34	60.34
b	Gross Small Savings	302.20	46.40	46.40	46.40	46.40
c	Net Market Borrowings	542.42	128.01	128.01	128.01	128.01
<b>d</b>	<b>Gross Negotiated Loans (i to vi)*</b>	<b>475.00</b>	<b>59.50</b>	<b>59.50</b>	<b>59.50</b>	<b>59.50</b>
	i) LIC					
	ii) GIC					
	iii) NABARD		30.00	30.00	30.00	30.00
	iv) REC					
	v) IDBI					
	vi) Others (HUDCO, PFC, NCDC etc)		29.50	29.50	29.50	29.50
	(a) HUDCO		29.50	29.50	29.50	29.50
e	Bonds/Debentures					
f	Loans portion of ACA for EAPs					
g	Loans for EAPs (back to back)					
h	Other Loans from GoI					
i	Other Loans, if any (to be specified)					

Items		11th Plan	Annual Plan			
		2007-12	2007-08		2008-09	
		Projections	AP	LE	Estimates as per Official Level Resource Discns.	As proposed by the State Govt. now
		(at 2006-07 prices)	(at current prices)			
1		2	3	4	5	6
<b>ii)</b>	<b>Repayments (a to d)</b>	<b>907.78</b>	<b>83.74</b>	<b>50.65</b>	<b>54.32</b>	<b>54.32</b>
	a Repayment of GoI Loans			18.42	19.03	19.03
	b Repayment to NSSF	907.78	83.74	3.11	4.74	4.74
	c Repayment of Negotiated Loans			29.12	30.55	30.55
	d Other Repayments					
<b>3</b>	<b>Central Assistance (a+b+c)</b>	<b>0.00</b>	<b>773.62</b>	<b>773.62</b>	<b>770.68</b>	<b>1168.52</b>
	a Normal Central Assistance		423.42	423.42	465.76	465.76
	b ACA for EAPs		82.07	82.07	90.28	90.28
	c Others		268.13	268.13	214.64	612.48
	<b>Total A: State Government Resources (1+2+3)</b>	<b>950.49</b>	<b>1020.00</b>	<b>1011.82</b>	<b>905.52</b>	<b>1323.36</b>
<b>B</b>	<b>Resources of Public Sector Enterprises (PSEs)</b>					
	1 Internal Resources					
	2 Extra Budgetary Resources		100.00	100.00	100.00	100.00
	3 Budgetary Support					
	<b>Total B: PSEs (1+2+3)</b>		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>C</b>	<b>Resources of Local Bodies</b>					
	<b>i. Urban Local Bodies</b>					
	a Internal Resources					
	b Extra Budgetary Resources					
	c Budgetary Support					
	<b>Total i : (a+b+c)</b>					
	<b>ii. Rural Local Bodies</b>					
	a Internal Resources					
	b Extra Budgetary Resources					
	c Budgetary Support					
	<b>Total ii : (a+b+c)</b>					
	<b>Total C: Local Bodies (i+ii)</b>					
<b>D</b>	<b>AGGREGATE PLAN RESOURCES (A+B+C)</b>	<b>950.49</b>	<b>1120.00</b>	<b>1111.82</b>	<b>1005.52</b>	<b>1423.36</b>
<b>E</b>	<b>STATE PLAN OUTLAY</b>		<b>1120.00</b>			<b>1425.00</b>