

ANNUAL PLAN 2009-10
DRAFT PROPOSALS

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CHAPTER – I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

1.1.1 11th PLAN AND ANNUAL PLAN 2009-10 PROJECTIONS:

The 11th Plan Proposed Outlay under Crop Husbandry including SF/MF is **Rs 10,000.00 lakhs**. The Revised Outlay for 2007-08 is Rs 2512.00 lakhs and the Actual Expenditure during 2007-08 is Rs **2482.14 lakhs** . The Approved Outlay for 2008-09 is **Rs 3579.00 lakhs** which is expected to be fully utilized. **The Proposed Outlay for the Annual Plan 2009-10 is Rs 4099.00 lakhs inclusive of ASF/MF and RKVY.**

1.1.2 BACKGROUND:

Meghalaya's economy is basically agrarian in which about 70 percent of the population depend their livelihood in agriculture. However, the contribution of this sector to the State's economy is only around 22 percent of NSDP. This would reflect that most of the people dependent on agriculture are living more or less at subsistence level and still a large percentage of them are living below the poverty line. As such, proper management for development of the Crop Husbandry sector is vital for the healthy growth of this primary sector. Enhancement of food grain production in the hill State of Meghalaya is constrained by its topography making available only about 12 percent of its geographical area suitable for cultivation of crops for food grain production. However, improvement of production to the extent possible by way of more coverage and improvement of irrigation facilities, use of HYV seeds, application of fertilizers and pest control are being taken up. The production of food grains as during 2007--08 is 291.03 thousand tonnes and the anticipated achievement during 2008-09 is 336.00 thousand tonnes. By the end of the Eleventh Plan, the production is expected to touch 379.00 thousand tones. The target during 2009-10 is to produce 399.44-thousand tonnes of food grains.

1.1.3 OBJECTIVE:

The goal for the 11th Plan was laid out to usher in a paradigm shift from the implementation of omnibus schemes widely dispersed all over the seven districts with dissipating effect on scare resources to a more focused approach based on cluster and backed by an integrated package of practices. The strategy would be to consolidate traditional strengths and past gains and at the same time to capitalize on emerging opportunities. This would continue to be the focus areas during the current year.

SCHEMES /PROJECTS FOR THE ANNUAL PLAN 2009-10

1.1.4 **Direction and Administration.**

The main objective of the Scheme is to strengthen the present technical set both at the State and the District Headquarters .The allotment is also for meeting expenditure for MeSEB bills and in the implementation of the Right to Information Act.

1.1.5 Seeds

The Scheme aims at (a) multiplication of quality seeds for distribution to the farmers (b) taking up adaptive trials for finding out suitability and adaptability of different crop varieties (released/ pre-released) for taking up demonstration of such established varieties in farmers fields for further extension and (c) to meet the demand of quality seeds of the farmers in the District (s) where Seed Farms are located.

1.1.6. Manures and Fertilizers .

The Scheme aims at distribution of manures and fertilizers to the farmers at subsidized rates. Though there is no appreciable increase in the consumption of fertilizers ,the State has fixed a target of 27 kg. per hectare for consumption of NPK with 420 number of retail outlets operating in the State at present ,of which 40 number of them are under Co-operative Sector . The State has put more emphasis on the use of organic manures and the farmers are encouraged to go for organic farming where there is prospect for export of organic produce.

1.1.7 Plant Protection.

The Scheme provides supply of plant protection chemicals and equipments at subsidized rates to the cultivators to encourage and popularize use of measures for protection of their crops. The State Bio- Control Laboratory at Upper Shillong has started functioning and this will go a long way for use of biological control of pests and diseases as Integrated Pest Management component.

1.1.8. Commercial Crops- Cluster Approach.

Under the Scheme efforts are being taken up to increase the production of different commercial crops and to popularize new crop varieties by giving improved seed materials etc. at subsidized rate for encouraging and motivating farmers to promote cultivation of these crops through cluster approach.

1.1.9 Extension & Training.

For strengthening the extension efforts ,the State has 1(one) Basic Agricultural Training Centre (BATC) at Upper Shillong ,3(three) Farmers Training Centres at Upper Shillong , Tura and Jowai and 4 (four) Farmers Institutes at Nongstoin ,Nongpoh ,Williamnagar and Baghmara for imparting training to the Gram Sevaks ,in-service trainees of the Department and the farmers of the State.

1.1.10 Agricultural Economics & Statistics.]

The Scheme aims at collection ,compilation, processing of agricultural statistical data and providing fund for installation of equipments for collection of rainfall , humidity, temperature ,data etc. At present the Department is having a computerized system of data preservation and analysis etc. Land Use Survey programmes are to be undertaken from this Scheme.

1.1.11 Agricultural Engineering (Mechanical).

Mechanisation of agriculture is imperative significantly in the wake of the present scenario where farm labour has become a scarce commodity in Meghalaya. This Scheme will definitely help in boosting agricultural production in the State as a whole. The Department will therefore take the advantage of benefits by implementing the Centrally Sponsored Schemes of Farmers Agro Service Centres, Agriculture Machinery Training and Evaluation Centre and popularization of Improved Agril Equipments along with the State Plan Schemes of Mechanical Engineering Workshop and supply of power tillers, small tractors etc. with 50% subsidy provision.

1.1.12 Assistance through National Agricultural Insurance Scheme (NAIS)

The main objective of the Scheme is to provide insurance coverage and financial support to the farmers in the event of failure of any of the notified crops as a result of natural calamities, pests and diseases. It covers both loanee and non-loanee farmers including share croppers and tenant farmers. At present, the Development Block of each District in the State has been taken as the notified areas for implementation of the Scheme

1.1.13 Housing.

The Scheme is meant for construction, repair and renovation of Government buildings both administrative offices and residential quarters.

1.1.14 SPECIAL PROGRAMME FOR ASSISTANCE TO SMALL AND MARGINAL FARMERS:

The aim and objectives of the programme is for providing minikits of improved seeds and other facilities in the form of small irrigation canals to small and marginal farmers for increasing agricultural production to boost their economy. In Meghalaya, this programme is implemented by the Community and Rural Development Department. The Projected outlay for the 11th Plan (2007-12) is **Rs 560.00 lakhs** under SF/MF. An outlay of **Rs.288.00 lakh** has been proposed for Annual Plan 2009-10.

1.1.15 RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :

The objectives of RKVY are ;

i) to incentivize the States to increase their investment in Agriculture and allied sectors, **ii)** to provide flexibility and autonomy to the States in planning and executing programmes for Agriculture, **iii)** to ensure the preparation of Agriculture plans for the Districts and the States, **iv)** to achieve the goal of reducing the yield gaps in important crops, **v)** to maximize returns to the farmers, **vi)** to address the agriculture and allied sectors in an integrated manner.

The distribution of funds under RKVY are in two streams viz stream 1 and stream 2. Under stream 1 at least 75% of the allocated amount will be distributed to the States and approved by the State Level Sanctioning Committee headed by the Chief secretary. Under stream 2, existing schemes that require strengthening can be covered under this stream for such schemes that have a resource gap. Not more than 25% allocated funds can be used for this stream and the sanctioned procedure will be as in the case of other plan schemes. The Meghalaya Small Farmers Agri Business Consortium (SFAC) has been notified as the State Nodal Agency to release RKVY funds.

For smooth implementation of RKVY , preparation of Comprehensive District Agricultural Plans (C-DAPs) is very important . This exercise is underway. The National Institute of Rural Development , Hyderabad has been entrusted with the task of co-ordinating and preparing the District Plans through the defined participative and inclusive process. The DAPs are expected to be completed by 15th January 2009 , subsequently the comprehensive State Agricultural Plan (SAP) will be finalized by integrating the District Plans.

During 2007-08 , Government of India released an amount of **Rs 637.00 lakhs** ACA i.e. **Rs 567.00 lakhs** under Stream I and **Rs70.00 lakhs** as one time grant for preparation of DAPs for the 7 (seven) Districts of the State @ Rs10.00 lakhs for each District. Out of this **Rs 341.88 lakhs** was utilized for implementation of projects under Stream I And **Rs 56.00 lakhs** for preparation of DAPs.

In consistent with the recommendations of the Planning Commission , in this year the focus will substantially be on the Animal Husbandry &Veterinary and Fisheries Sectors. The SLSC in its meeting on 19th September 2008 approved the proposals from the concerned Departments under Stream I&II as below .

Animal Husbandry :Rs 10.53 crores.

Fisheries :Rs 2.50 crores

Capacity Building Rs 0.50 crore

During 2008-09 , Govt. of India have released an amount of **Rs1.99 crores** for projects under Stream I and Stream II.

1.1.15 PROPOSED OUTLAY FOR THE 11TH PLAN 2007-12 AND THE ANNUAL PLAN 2009-10:

The break up of the proposed outlay for the 11th Plan and Annual Plan 2009-10 under Crop Husbandry inclusive of SF/MF is indicated in table below:

Rs lakhs

Sl No	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	Direction and Admn	750.00	105.00	137.80	135.00	135.00	180.00
2	Seeds	2000.00	75.00	74.93	68.00	68.00	90.00
3	Manure and Fertilizer	1500.00	95.00	86.43	28.00	28.00	40.00
4	Plant Protection	400.00	55.00	65.42	14.00	14.00	20.00
5	Commercial Crops	1000.00	670.00	669.27	765.00	765.00	885.00
6	Extension and training	1000.00	175.00	174.99	130.0	130.0	170.00
7	Agri Eco and Stats	75.00	40.00	48.10	25.00	25.00	35.00
8	Agril Engineering	1200.00	210.00	202.21	145.00	145.00	140.00
9	Assistance to farming co-op	100.00	40.00	14.00	30.00	30.00	40.00
10	Other Expenditure(incl RKVY of Rs.1829.00)	600.00	747.00	685.66	1914.00	1914.00	230.00 1829.00
11	Housing (Resdl bldg)	300.00	55.00	18.30	45.00	45.00	60.00
12	Capital Works	400.00	30.00	46.29	30.00	30.00	40.00
13	Capital Outlay on crop husbandry	115.00	40.00	83.74	40.00	40.00	52.00
14	Assistance to SF/MF	560.00	175.00	175.00	210.00	210.00	288.00
15	Total Crop Husbandry	10,000.00	2512.00	2482.14	3579.00	3579.00	4099.00

1.1.16- AGRICULTURAL RESEARCH AND EDUCATION :

The 11th Plan Projected Outlay is **Rs.500.00 lakhs**. The Agreed Outlay for 2007-08 is **Rs 50.00 lakhs** and the actual expenditure is **Rs 58.17 lakhs**. The agreed outlay for 2008-09 is **Rs.65.00 lakhs** which is expected to be fully utilised. The Annual Plan proposed outlay for 2009-10 **Rs70.00 lakhs**.

(Rupees in lakhs)

SI No	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5			6
1	Agril Research and Education	500.00	50.00	58.17	65.00	65.00	70.00
	Total	500.00	50.00	58.17	65.00	65.00	70.00

1.1.16- INVESTMENT IN FINANCIAL INSTITUTIONS :

The 11th Plan projected outlay is **Rs 100.00 lakhs**. The agreed outlay for 2007-08 is Rs 8.00 lakhs and the actual expenditure is Rs 8.00 lakhs. The agreed outlay for 2008-09 is **Rs.10.00 lakhs** which is expected to be fully utilised. The Annual Plan proposed outlay for 2009-10 is **Rs. 10.00 lakhs**

(Rupees in lakhs)

SI No	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5			6
1	Investment in Financial Institution.	100.00	8.00	8.00	10.00	10.00	15.00
	Total	100.00	8.00	8.00	10.00	10.00	15.00

1.2 HORTICULTURE

1.2.1 11th PLAN & ANNUAL PLAN 2009-10 PROJECTIONS :

The Eleventh Plan Proposed Outlay for Horticulture Development is **Rs 20,000.00 lakhs**. The Agreed Outlay for the year 2007-08 is **Rs 800.00 lakhs** and the Actual Expenditure during 2007-08 is **Rs 859.83 lakhs** . The Approved Outlay of **Rs 800.00** for the Annual Plan 2008-09 is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2009-2010 is **Rs.5500. 00lakhs** including **Rs 2000.00 lakhs** of One Time ACA/SPA for Integrated Infrastructure for Agriculture & Allied Sectors..

BACKGROUND :

Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people. The actual achievement of horticulture produce during the Tenth Plan period is **234.33 thousand tones**. The anticipated horticultural produce during 2008-09 is of the level of **289.47 thousand tones**. Hence, having realized this potential, the State Government has decided to assign priority to horticulture during the Eleventh Plan with a view to generating income and employment, removing poverty and thereby improving the economy and well being of the people of the State. During the Eleventh Plan (2007-12) the State Government will also lay much emphasis on Post Harvest Management including processing and marketing of horticultural produce.

The total cropped area in the State during 2004-05 is **2.66 lakhs hectares** which is 11.85% of the total geographical area (22.42lakhs hectares) while the net cropped area is **2,19,224 hectares** which is 10% of the geographical area. The total area under fruit crops is **26.23 thousand hectares**. Amongst the fruit crops ,maximum is under pineapple followed by citrus and banana. Total area under vegetable crops is **11.94 thousand hectares**. Amongst vegetable crops, potato has the largest acreage (**20.8 thousand hectares**) after Assam. The State has a sizeable area under cabbage, radish, cauliflower and chow chow which are grown as off season vegetables and mostly marketed outside the State. As far as spices are concerned, Meghalaya is one of the leading States in case of ginger production (**9.2 thousand ha**) and also one of the leading producers of quality turmeric. Arecanut and Cashewnut are leading plantation crops followed by Tea. Total area under plantation crops is **17.99 thousand hectares**.

The State's latest foray into high value low volume crops namely, Strawberry and commercial floriculture like Rose, Lilioms, Anthuriums, Carnations, Birds of paradise is very promising. High value vegetables like Broccoli and Capsicum are also being expanded through the Technology Mission Scheme.

1.2.2 KEY ISSUES :

- Under the Technology Mission on Horticulture a notable achievement is the coming up of Centres of Excellence in two Districts (Ri Bhoi for Roses and Strawberry and East Garo Hills for Anthurium) Replication of such Centres of Excellence in different crops in the remaining five Districts would be another goal during the

Eleventh Plan period. The Centres have shown the potentialities of breaking new frontiers in horticultural revolution in the State.

- Various State Plan schemes under general Horticulture for development of fruits, vegetables, plantation crops and spices were taken up on promotional basis.
- Under the Technology Mission for Integrated Development of Horticulture, more facilities could be provided in the form of assistance to the individual and group of farmers.
- The area expansion of vegetables, flowers, spices and fruit crops have helped in improving the economic livelihood of the farmers.
- The construction of community tank, Vermi-compost units, green houses, irrigation facilities like tube wells, drip irrigation, sprinkler irrigation and the provision of improved power and manually operated farm implements and tools are also the incentives that have made a difference.

1.2.3 **THRUST AREA :**

- **Fruit Sector:** - Khasi Mandarin – rejuvenation and area expansion; area expansion and processing of pineapple.
- **Temperate Fruit sector:** - plum, peaches, pears, kiwi fruit etc.
- **Indigenous Fruit sector:** - popularisation and commercialization of indigenous crops like sohiong, sohpie etc.
- **Vegetable Sector:** - production of off-season vegetables, potatoes and seed production.
- Production of low-volume and high value crops like strawberry, capsicum, broccoli etc. and flowers like roses, anthurium, carnation, bird of paradise etc.
- Cultivation of cash crops like Black pepper, cashewnut
- Tapping of ground water potential
- Promotion of farm mechanization with small power tillers adaptable to the topography of the State and popularization of new machineries to reduce the cost of cultivation on manual labour and consequently to enhance timely sowing of crops.
- Integrated Pest management with stress on training of Officers.
- Stress on Organic farming for spices like ginger & turmeric, fruits and vegetables.
- Encouraging protected cultivation by using plastic and shade nets in horticulture.
- Research and Development.
- Post-Harvest Management will be taken up intensively and extensively during the Eleventh Plan. The Department will take up sponsorship of the educated unemployed youth of the State for short term and long term training in fruit processing, fruit preservation and marketing which have vast potential in employment and income generation.

1.2.4 **CONSTRAINTS:**

Low to very low productivity of crops;

- Lack of assured irrigation facility;
- Poor agro-mechanization process;
- Unscientific land use;
- Poor economic condition of the farmers, remoteness of the area and backwardness;
- Inadequate extension service in dissemination of improved production technology to the growers due to lack of adequate manpower at the field level;

1.2.5 SUGGESTIONS :

- Development of micro- water structures including Hydrants and drip irrigation
- Area expansion in cluster basis under tea cultivation through small tea growers
- Commercialization of floriculture
- Developing appropriate packaging and value addition for some Horticultural produce in the State
- Cluster approach : on major horticultural crops in the State
- Creation of Farm handling units

1.2.6 - The broad break-up of the Proposed Outlay for the 11th Plan and Annual Plans 2008-09 and 2009-10 is indicated below:

(Rupees in lakhs)

Sl No	Name of schemes/projects	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	5	6	7			8
	Horticulture						
1	Direction & Administration	620.00	33.00	34.31	40.00	40.00	180.00
2	Manure and Fertilizer	5951.00	26.00	25.79	26.00	26.00	100.00
3	Plant Protection	330.00	26.00	25.99	28.00	28.00	100.00
4	Commercial Crops	2210.00	190.00	211.66	203.70	203.70	700.00
5	Extension and training	410.00	18.00	17.75	10.00	10.00	70.00
6	Hort & vegetable Crops	10,479.00	412.00	449.33	444.30	444.30	1900.00
7	Other Expenditure						
	i) Land Acquisition	-	-	-	-	-	-
	ii) Post Harvest Management	-	95.00	95.00	48.00	48.00	450.00
8	One Time ACA/SPA for Integrated Infrastructure for Agri & allied Sectors						2000.00
	Total Horticulture	20,000.00	800.00	859.83	800.00	800.00	5500.00

1.2.7 AGRICULTURAL MARKETING

Agricultural Marketing plays a vital role in the development of rural economy. A properly organized marketing ensures remunerative returns to the farmers for their produce and in turn helps in augmentation of production.. Meghalaya has immense scope for development of Horticulture through diversification and intensification of production plans.

The Projected Outlay for the 11th Plan is **Rs 1250.00 lakhs**. The Agreed Outlay for 2007-08 is **Rs 50.00 lakhs** and the Actual Expenditure is **Rs 50.09 lakhs** .The Agreed Outlay during 2008-09 is **Rs 90.00 lakhs** which is expected to be fully utilised. The Annual Plan proposed outlay for 2009-10 is **Rs 120.00 lakhs** details of which is shown in the table below.

(Rupees in lakhs)

Sl No	Name of schemes/projects	Eleventh Plan 2007-12 Projected Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	5	6	7	8	9	10
1	Agricultural Marketing	1250.00	50.00	50.09	90.00	90.00	120.00
	Total	1250.00	50.00	50.09	90.00	90.00	120.00

1.3. SOIL AND WATER CONSERVATION

1.3.1. The Eleventh Plan (2007-2012) projected outlay for Soil & Water Conservation sector is Rs.18922.00 lakhs. the approved outlay for 2007-08 was Rs.1600.00 lakhs and the expenditure incurred was Rs. 1802.40 lakhs. The approved outlay during 2008-09 is Rs.3075.00 lakhs and the entire amount is expected to be utilized in full. **The proposed outlay for 2009-10 is Rs.3775.00 lakhs.**

1.3.2. Achievements made during 2007-08:-

Watershed Development Project in shifting cultivation areas under Special Central Assistance was implementing with effect from 1999-2000. During the year 2007-08, peripheral bunding of 65200RM/1306, 138/276 numbers of water harvesting/farm ponds was made. Regarding improvement of shifting cultivation, 2(two) model projects was done. M-246.96 ha. of afforestation works and P-150.46 nos. & M-79821 nos. cash/horticultural crops nurseries was achieved under jhum control scheme. Of of Besides the main programmes, other programmes include contour bunding, crop demonstration works, spur/gabion structure, cash/horticultural crop development works. The department is also implementing Soil & Water Conservation programmes under RIDF-NABARD Loan.

1.3.3. Programme for the Annual Plan 2009-10:-

The Eleventh plan targets include erosion control works of 4500 Ha, 1500 Ha of afforestation works, Irrigation for 4000 ha, Cash/Horticultural Crops for 1600 ha and 2000 nos. water harvesting/farm ponds etc. Under Watershed Management Scheme, the department proposes to continue terracing works so as to cover 333.33 ha, Irrigation 666.87ha and Cash/Horticultural Crops for 400 ha. Improved jhum cultivation with different soil & water conservation works is also proposed to be implemented during the plan period is as to cover about 5000 ha of jhum affected areas. During 2009-10, the main schemes propose by the department includes creation of new plantations of P-40,000 nos. and maintain 591534 nos. under soil and water conservation scheme. Under jhum control scheme, plantation of 50,000 nos. and maintenance of 65,611 nos. are proposed to be made.

1.3.4. Schemes/Projects for the Annual 2009-10:-

The schemes under Soil and Water Conservation Sector which are being implemented during 2008-09 and proposed to be continued during 2009-10 are briefly stated in the following:-

(i) **Soil and Water Conservation in General areas:-** The activities taken up under this programme are those which are not identified within a major package programme or watershed management. Such activities are taken up in an individual farmer's field or in community land. Identification and selection of the activity are spread through-out the entire area of the State where many individuals have derived benefits from the programme. Keeping in view the popularity of the programme, particularly for the small farmers of the State, this programme will be continued during 2009-10. During 2008-09 the approved outlay is Rs. 800.00 lakhs which is expected to be fully utilized. The proposed outlay for the Annual Plan 2009-10 is Rs. 512.30 lakhs and the components of the scheme are as follows:-

Items	Eleventh Plan (2007-12)		Annual Plan 2008-09 Anti. Achievement		Annual Plan 2009-10 Proposals.	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7
1.Land Dev. (Terracing & Reclamation)	667.00 ha.	30.00			336.50	10.00
2.Erosion Control Works	4500.00 ha.	900.00	500 ha.	265.00	945 ha.	119.00
3. Afforestation	P-1500 ha. M-318.94 ha.	120.00	P-162.60 ha. M-104.93 ha.	20.00	P- 221 ha. M-272.53 ha.	10.00
4. Water Conservation & Distribution Works	4000 ha.	800.00	500 ha.	150.00	875 ha.	125.00
5. Cash Crop Dev. works	P-1600 ha/ M-223.18 ha. Nursery 500000 nos.	500.00	P-658.09 ha. M-765.04.ha. <u>Nursery</u> : P-35915 nos. M-109676 nos.	180.00	P-530 ha. M-1123.13 ha. <u>Nursery</u> : P-40000 nos. M-59154 nos.	120.00
6. Conservation Work in Urban Areas	50 units	50.00	7 units	10.00	7 units	8.00
7.Water Harvesting Works/ Farm ponds etc.	2000 nos.	809.35	300 nos.	175.00	560 nos.	120.30
Total: Soil Conservation Scheme in General Areas.		3209.35		800.00		512.30

ii) Jhum Control scheme:- The Scheme for control of extensive jhum cultivation is still being continued, though in a smaller scale with few items of work. It is felt that the scheme needs to be continued as it is observed that the jhumias families cannot leave their jhum fields straightaway. The department therefore is trying to find out ways and means to reduce the area under jhum by improving the jhum practice with scientific method. During 2008-09 a proposal has been made at an outlay of Rs.52.93 lakhs for taking up Afforestation P-200 ha. & Maintenance 456.3 ha., Cash/Horticultural Crop Plantation Preliminary Works 300.00 ha. Maintenance 211.89 ha. and Nurseries (P-150000 Nos. and M-75491 Nos.). The anticipated achievement for 2007-08 is Rs.32.03 lakhs under Afforestation Maintenance P-206.11 ha. M-23.89 ha. and Cash/Horticultural Crop Plantation. Preliminary works 315.91 ha. and Maintenance 140.39 ha. and Nurseries P-218530 Nos., M-131369 Nos. The proposed outlay for the Annual Plan 2009-10 is Rs. 55.00 lakhs.

(iii) Construction and Maintenance of Departmental Non-Residential Buildings :- The Scheme includes Construction & Maintenance of Godowns, Offices, Garages etc. During 2009-10, it is proposed to take up 2 Nos. of Construction at an outlay of Rs.20.00 akhs.

(iv) Watershed/ Water Resources Management Programme:- This programme aims at integrating various soil and water conservation measures to be taken up in selected micro watersheds. The activities include land development, drainage line treatment, water harvesting/ water conservation and distribution, afforestation, agro-forestry as well as horticultural plantation & crop development and construction of check dams. The sustained production of food, fuel, forage, fibre, fruits and water by the management of vital resources of water, soil and vegetation are determined by the nature of watershed functioning. An outlay of Rs.27.15 lakhs is proposed during 2009-10 for taking up Afforestation P-123 ha. and Maintenance 202.99 ha., Cash/Horticultural Crop Plantation Preliminary Works 110.00 ha. Maintenance 124.41 ha. and Nurseries P-100000 Nos. & M-42198 Nos. The achievement during 2007-08 under Afforestation was P-120.54 ha., M-112.89 ha and Cash/Horticultural Crop Plantation Preliminary Works 78.97 ha., M-85.89 ha. & Nurseries P-62084 Nos., M-92656 Nos.

(v) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas (WDPSCA):- The Department is also implementing the scheme on Water Development Project in Shifting Cultivation Areas which is 100% Special Central Assistance. The scheme have been started with effect from 1999-2000. The actual expenditure during 2007-08 was Rs.752 40 lakhs. The approved outlay during 2008-09 is Rs. 500.00 lakhs which is expected to be utilized in full. The proposed outlay for the Annual Plan 2009-2010 is Rs. 600.00 lakhs.

(vi) Commercial Crop Development Board:- During 2007-08, the actual expenditure incurred was Rs.20.00 lakhs and the approved outlay for 2008-09 is Rs. 25.00 lakhs which is expected to be fully budgeted. The proposed outlay during 2009-10 is Rs.30.00 lakhs. The scheme is earmarked as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office.

(vii) NABARD LOAN:- . During the first year of the 11th Plan i.e. 2007-08, 7(seven) projects as indicated below have been sanctioned under RIDF- XIII and the actual expenditure was Rs.210.00 lakhs. The proposed amount for the Annual Plan 2009-10 is Rs.338.00 lakhs.

(Rs. lakhs)

Sl.no.	Name of project	ppd amount	Name of District
1	Ummir River Valley Project	Rs.100.07	East Khasi Hills
2	Middle Umrilang River valley Project	Rs. 56.62	West Khasi Hills
3	Upper Umran River Valley Project	Rs.69.47	Ri Bhoi District
4	Upper Mynkjai River Valley Project	Rs.146.07	Jaintia Hills

Sl.no.	Name of project	Appd amount	Name of District
5	Upper Thalang River Valley Project	Rs.182.07	West Garo Hills
6	Seonang RongkaMinchi River Valley Project	Rs.119.11	East Garo Hills
7	Rongding Kharukol RiverValley Project	Rs. 83.74	South Garo Hills
	Total :-	Rs. 757.15	

(viii) **Water Harvesting Mission** :- The State Government has approved to launch the **Meghalaya Water Harvesting Mission** so as to improve round the year availability of water through water harvesting by way of ponds, tanks, check-dams and other methods. Necessary action for making the Water Harvesting Mission operational is under process. The approved outlay during 2008-09 is Rs. 700.00 lakhs. which is anticipated to be utilized in full. The proposed outlay during 2009-10 is Rs.100. 00 lakhs to be budgeted by Planning Deptt.

(ix) **Accelerated Irrigation Benefit Programme(AIBP)** :-Soil & Water Conservation Department has been asked to prepare project proposals during the middle part of the current financial year under the scheme 'Accelerated Irrigation Benefit Programme(AIBP)' which is now under process to be implemented in all the 7(seven) Districts of the state. The outlay for s.500.00lakhs for the current financial year(2008-09).The scheme shall also continue during 2009-10 and the proposed outlay is Rs. 500.00lakhs.

(x) **Water harvesting Project at Cherrapunjee** :- Soil & Water Conservation Department proposes to implement the scheme for the year round availability of water. The proposed Outlay during the Annual Plan 2009-10 is Rs. 550.00 lakhs.

(xi) **Marai Caves** :- This is a new proposal which is meant for maintenance of Marai Caves in East Khasi Hills District. An amount of Rs. 70.00 lakhs is proposed during the Annual Plan 2009-10.

(xii) **Nongpyiur Falls** :- This is also a new proposal meant for maintenance of Nongpyiur Falls in East Khasi Hills District. A sum of Rs. 80.00 lakhs is proposed during 2009-10.

1.3.5 Outlay for the 11th Plan, Annual Plan 2008-09 & Annual Plan 2009-10 :-

Name of scheme	11 th Plan(2007-2012) Projected outlay	Appd outlay 2008-09	Anti. expenditure 2008-09	Proposed outlay 2009-2010
Direction & Administration	1446.00	365.00	365.00	400.00
Soil Survey & Testing	34.00	6.00	6.00	6.50
Soil Conservation Scheme	3209.35	407.00	407.00	696.30
Extension & Training	270.00	62.00	62.00	66.00
Other Expenditure:-	15.00	3.00	3.00	3.00
i)Const. of approach road.				
ii) Const/maintenance of non-resi. Bldg.	100.00	20.00	20.00	20.00
iii) Jhum Control Scheme.	600.00	50.50	50.50	55.00
iv)Watershed Management	600.00	39.50	39.50	28.00
v) Meghalaya Com. Crops Dev. Board.	200.00	25.00	25.00	30.00
vi) SCA on watershed Dev.Project in Shifting Cultivation Areas (WDPSCA)	4304.00	500.00	500.00	600.00
vii) NABARD Loan	1022.00	200.00	200.00	338.00
viii) I.W.D.P.	*	*	*	*
viii)Jatropha cultivation.	961.65	25.00	25.00	-
ix)Improved Shifting Cultivation.	1000.00	150.00	150.00	200.00
x) Water Harvesting Mission	5000.00	700.00	700.00	100.00

Name of scheme	11 th Plan(2007-2012) Projected outlay	Appd outlay 2008-09	Anti. expenditure 2008-09	Proposed outlay 2009-2010
xi) Accelerated Irrigation Benefit Scheme	-	500.00	500.00	500.00
(xii)Water harvesting Project at Cherrapunjee	-	-	-	550.00
(xiii) Marai Caves	-	-	-	70.00
(xiv) Nongpyiur Falls	-	-	-	80.00
Total(Other Expenditure).	13802.65	2013.00	2013.00	2574.00
Agricultural Research & Education	10.00	2.00	2.00	2.20
Housing -01-Govt.residential Bldg	150.00	20.00	20.00	30.00
Grand Total:	18922.00	3075.00	3075.00	3775.00

The scheme-wise break-up of the projected outlay for the 11th Plan period, the approved outlay for 2008-09 and the proposed outlay for the Annual Plan 2009-10 are as indicated in the table below :-

* - For IWDP- may be seen in Rural Development Sector para 2.1.2.

1.4 . ANIMAL HUSBANDRY

1.4.1. Animal Husbandry & Veterinary Sector plays an important role for increasing production of animal origin food like milk, meat & eggs. The projected outlay for the Eleventh Plan for this sector is Rs. **10500.00 lakhs. The approved outlay for 2007-08 was Rs 1050.00lakhs and the actual expenditure Rs.1088.52 lakhs. The approved outlay for the Annual Plan 2008 – 2009 is Rs. 1750.00 lakhs, which is expected to be utilised in full. The proposed outlay for the Annual Plan 2009-2010 is Rs.1850.00 lakhs.**

1,4.2. Considering the present state of development of Animal Husbandry in Meghalaya, the state will continue to devote on development of infrastructure & create condition to increase production of animal origin food like milk, meat and eggs and also to generate self employment to the people. Target fixed for production of meat & egg during the eleventh Plan Period is 42,000 tonnes and 110 million Nos respectively. The detailed programmes proposed are summarised below:-

1. Direction & Administration :

The main objective of the schemes under the programme is to strengthen the present administrative set up of Directorate office District Offices, Sub-Divisional Offices, and Engineering Establishment & Information wing. An amount of Rs. 180.00 lakhs is proposed under this programme for 2009 – 10.

2. Veterinary Services & Animal Health:

During 2008-2009 establishment of 4 (four) new Veterinary Dispensaries is being taken up. The spilled-over schemes for construction / upgradation of 4 (four) New Veterinary Dispensaries at Namdong / Nongkrem / Belguri / Rymbai will also be completed during 2009-10. Further with the implementation of Veterinary Council Act 1984, 4 (four) Nos. of the existing Veterinary Aid Centres which were manned by the Para Veterinary Personnel is also proposed to be upgraded into a full fledged Veterinary Dispensaries to be manned by a qualified Veterinary Practitioner during 2009-10. Veterinary Hospital at Shillong/Tura/Jowai & Nongstoin will be further strengthened & equipped with modern machineries & equipments for diagnosis & treatment of various diseases in the Districts.. An amount of Rs. 470.00 lakhs is proposed for 2009 – 2010 under this programme, which includes State Share for implementation of Central Sponsored Scheme – Assistance to State for Control of Animal Diseases (ASCAD).

3. Cattle Development :

Improvement of non-descript indigenous Cattle by Cross Breeding Programme with exotic breed by means of artificial insemination using frozen semen technology will continue. The numbers of Cross Bred Cattle population of the state constitute only 3.00% of the total Cattle population. It is proposed to increase the number of cross bred population to be achieved by increasing the coverage of Artificial Insemination by 20% per year.

The Existing Cattle Farms in the State will be strengthened to be able to supply good quality inputs (breeding animal of high quality) to the farmers & to contribute enhancement of milk production in the State.

Further, with the objective to attain self sufficiency in meat, milk & eggs a new policy to invite Private Sectors investment in the fields of Livestock & Poultry is proposed to be adopted by setting up of Livestock Development Board in the State. To ensure supply of good quality breeding stock of high quality in East Garo Hills, it is proposed to set up a new cattle farm at Samgong in East Garo Hills during 2009 - 2010. An amount of Rs. 90.00 lakhs is proposed for 2009 – 2010.

4. Poultry Development:

Eggs production in the State is far below its requirements. In order to ensure targeted production of eggs, attempts have been made by the Department to re-orient its Poultry Breeding Farms, Broiler Farms and Duck Farms to meet the demand for chicks, eggs and broiler meat. The proposed re-orientation is focused on production of Layers Chicks, Broiler Chicks and Eggs production.

Further, in order to encourage and involve people in Poultry production, the existing schemes for distribution of Poultry Unit, Piggery production under SLBP and Poultry/Broiler Production schemes for educated un-employed youth will continue with larger outlay to cover more beneficiaries during 2008-09. The targeted beneficiaries to be covered under this scheme are :-

	Target to be achieved in 11 th Plan	Anticipated Achievement 2008 - 2009	Proposed Target for 2009 – 2010
i) Distribution of Poultry Unit	833	250	366
ii) Poultry Production under SLBP	200	38	58
iii) Poultry/Broiler Production of Educated Un-employed Youth	240	40	55

Past experienced shows that due to high cost of feed, many beneficiaries were unable to continue the schemes without support from Government. To overcome this constraint and make it sustainable it is proposed to ensure linkage with the subsidy schemes for supply of Poultry feeds to farmers under Feed and Fodder Development.

Rural Cluster Approach on Poultry Development in selected villages to increase meat & eggs production is proposed to continue during 2008 - 2009. An amount of Rs. 197.00 lakhs is proposed for the year 2009-2010 under Poultry Development Programme.

(5) Sheep, Goat and Rabbit Development_:

In order to encourage and involve people in Goatery Production, the scheme for distribution of Goatery unit will continue with larger outlay to cover more beneficiaries. About 1200 kids both male and female is expected to be produced for the supply to farmers after keeping reserved the required numbers in the farm for breeding purpose.

Rabbit Farms

Rabbit farming is very much encouraging to increase meat production, it is economically viable in rural areas because of less investment cost due to availability of local materials for housing and feeding and the return is expected to be high. The only Rabbit farm in the state is to be improved and strengthened to produce result and impact on the economy of farmers. A new Thrust is proposed to be given in this aspect through training, adoption of modern system of management and breeding in collaboration with ICAR for NEH region during 2009 – 2010. The target of the beneficiaries to be covered under the scheme distribution of goat unit are as follows :

	Target to be achieved in 11 th Plan	Anticipated Achievement 2008 – 2009	Proposed Target for 2009 – 2010
i) Distribution of Goatery Unit	333	50	55

An amount of Rs. 20.00 lakhs is proposed for 2009 – 2010 under the Sheep & Goat Development.

(6) Piggery Development:

Piggery is common amongst the people of Meghalaya. It is almost a way of life for every household in rural areas. The Regional Pig Breeding Farm, Kyrdemkulai and 9 District Piggery Farms will be suitably strengthened to meet the demand for Breeding Stock. 1(one) New Base Piggery Breeding Farm at West Garo Hills to cater the need of breeding stock of pigs will be established by 2009 – 2010. In order to encourage and involve people in Piggery Production, the existing schemes for distribution of Piggery units, Piggery Production under SLBP and Piggery farming for Educated Un-employed Youth and Rural Cluster Approach on Piggery Development in selected villages will continue with much larger outlay to cover more beneficiaries. To ensure continuity and make the above schemes sustainable, there will be linkage with subsidy scheme for providing piggery feeds to farmers under Feed and Fodder Development.

The targeted beneficiaries to be covered under these scheme are :-

	Target to be achieved in 11 th Plan	Anticipated Achievement 2008 – 2009	Proposed Target for 2009 – 2010
i) Distribution of Piggery Unit	413	120	151
ii) Piggery Production under SLBP	210	35	55
iii) Piggery farming for Educated Un-employed Youth	136	40	50

An amount of Rs. 180.00 lakhs is proposed under Piggery Development Programme during 2009 – 2010..

(7) Feed and Fodder Development:

Two existing feed mill located at Umsning and Tura will be improved to enhance their utilization capacity. The Feed Analytical Laboratory, Kyrdemkulai shall be provided with all necessary equipments and machineries for its modernization. One New Feed Analytical Laboratory is proposed to be set up in Garo Hills during 2009 – 2010 to facilitate quick analysis of Feed as the present Laboratory is located at a very far distance from Garo Hills. Distribution of minikit will continue to increase fodder production. Subsidy for Poultry/Piggery feed to the farmers will continue

The existing fodder farms in the State have been able to cater to requirement of fodder for Government Cattle Farms. The production could be augmented further with provision of Tractors and Power Tiller etc. Provision has therefore been made to provide these items during 2009 – 2010. An amount of Rs. 35.00 lakhs is proposed for feed & fodder development..

(8) Administrative Investigation & Statistics:

The Govt. of India has recommended the expansion of Integrated Sample survey for estimation of major Livestock Product. An amount of Rs. 15.00 lakhs is proposed for 2009 - 2010 to cover the State Share for meeting the pay & allowances of staffs.

(9) Research :

The Clinical Laboratory Shillong & Vaccine Depot will continue with the proposed outlay of Rs. 20.00 lakhs during 2009 – 2010.

(10) Education & Training:

The Vocational Training Centres, Kyrdemkulai/Tura will be strengthened with additional training infrastructure and staff and additional Hostel accommodation for farmers trainee. 1 (one) No. of Vocational Training Centre will also be established at Jaintia Hills, East Khasi Hills and West Khasi Hills each during 2009 – 2010. In service Personnel shall be sent regularly for specialized training in different Institution in India preferably in the subject of his specialization (Job assignment basis). Candidates would also continue to be sponsored for training in B.V.Sc Course/B.Sc (Dairy Tech) and V.F.A. Training Course. An amount of Rs. 43.00 lakhs is proposed for Education and Training during 2009 – 2010.

(11) Other Expenditure etc – Construction & Improvement of both Residential & Non Residential Building.

Besides the existing infrastructure, establishment of Veterinary Dispensary, Upgradation of Veterinary Aid Centre, Modernisation of Veterinary Hospital, Establishment of Livestock Development Board, establishment of new Cattle Farm at Samgong in East Garo Hills, Rural Cluster Approach for Poultry & Piggery Development, Establishment of Base Piggery Production Farm in Garo Hills. Establishment of Vocational Training Centre at Jaintia Hills & West Khasi Hills and establishment of Feed Analytical Lab at Garo Hills were proposed to be taken up during 2009 – 2010. Hence an amount of Rs. 500.00 lakhs is proposed for maintenance of the infrastructures and also for taking up of the new schemes.

1.4.3 PRIORITY SCHEME PROPOSED FOR 2009 - 2010.

1. With the view to increase meat & eggs production in the state for self reliance, the Department felt necessary to establish 2 (two) Nos of Base Piggery breeding farms one each in Garo Hills & Jaintia Hills District for production of Piglets for farmers.
2. A new policy to motivate participation of private partnership in Livestock and Poultry production is proposed to be taken up. In this regard the department proposed to set up the Meghalaya Livestock Dev. Board for the purpose.
3. Further, Improvement in Livestock Services will be taken up by the Department for this purpose by establishing (4) four New Veterinary dispensaries and upgradation of 4 (four) Veterinary Aid Centres into dispensaries & infrastructure for New Vocational Training Centres at Jowai, Shillong and Nongstoin and establishment of 1 (one) Feed Analytical Lab at Garo Hills.
4. At present there are only 4 (four) Cattle Breeding Farms in the State located in East Khasi Hills, Jaintia Hills, Ri-Bhoi & West Garo Hills districts. To strengthen Cattle Development Programme in Garo Hills the Department proposed to set up 1(one) Cattle Breeding Farm, in East Garo Hills district.
5. Completion of spill over schemes of 2007 – 08 for establishment of New Veterinary Dispensary at Rymbai/Namdong/Belguri & Nongkrem and also for shifting of Cattle Farm, Khliehtyrshi to Saitsama.

1.4.4. The broad break –up of the proposed outlay for the 11th Plan (2007-12) and Annual Plan 2007-08, 2008-2009 and the proposed outlay for 2009-2010 in respect of Animal Husbandry and Veterinary Sector are indicated in the Table below:-

(Rs. Lakhs)

Sl. No.	Name of programme / scheme	11 th Plan 2007- 12 Proposed Outlay	Annual Plan 2007-08 Approved Outlay	Actual Expenditur 2007-2008	Annual Plan 2008-09 Approved Outlay	Anticipated Expenditur	Annual Plan 2007-08 Proposed Outlay
1.	Direction and Administration	520.00	133.81	131.21	146.74	146.74	180.00
2.	Vety. Services & Animal Health	2135.00	277.67	315.13	426.82	426.82	470.00
3.	Cattle and	940.00	75.71	75.25	87.44	87.44	90.00

Sl. No.	Name of programme / scheme	11 th Plan 2007- 12 Proposed Outlay	Annual Plan 2007-08 Approved Outlay	Actual Expenditure 2007-2008	Annual Plan 2008-09 Approved Outlay	Anticipated Expenditure	Annual Plan 2007-08 Proposed Outlay
	Buffalo Development						
4.	Poultry Development	1160.00	130.72	131.07	196.21	196.21	197.00
5.	Sheep and Goat Development	80.00	11.76	12.23	15.43	15.43	20.00
6.	Piggery Development	1100.00	124.84	123.00	179.92	179.92	180.00
7.	Fodder & Feed Development	395.00	74.24	75.57	33.30	33.30	35.00
8.	Administrative Investigation & Statistics	150.00	10.12	6.55	10.00	10.00	15.00
9.	Research	80.00	12.75	10.75	15.40	15.40	20.00
10.	Education	309.00	33.34	42.72	42.48	42.48	43.00
11.	Infrastructure	3631.00	165.04	165.04	496.26	496.26	500.00
12.	NABARD Loan				100.00	100.00	100.00
	Total	10500.00	1050.00	1088.52	1750.00	1750.00	1850.00

1.4.5. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES:

The following are the Centrally Sponsored Schemes to be continued during 2009-10:

1. Professional Efficiency Development- Establishment of State Veterinary Council/
2. Assistance to State for Control of Animal Disease (ASCAD).
3. National Project on Rinderpest Eradication (NPRE)
4. Sample Survey for estimation of Major Livestock Products.
5. Livestock Census.
6. National Project for Cattle & Buffalo Breeding.
7. Livestock Insurance Scheme.

1.5. DAIRY DEVELOPMENT

1.5.1. The projected outlay for Dairy Development Sector for the 11th Plan is Rs.2200.00 lakhs. During 2007 – 2008 the approved outlay was Rs.175.000 lakhs and the actual expenditure Rs.175.37 lakhs. The approved outlay for 2008 – 2009 is Rs.200.00 lakhs which is expected to be utilized in full. The target for production of milk is fixed at 95.00 thousand tones to be achieved up to the end of the 11th Plan and the proposed target to be achieved during 2009 – 2010 is fixed at 81.00 thousand tonnes. **The total outlay proposed for 2009-2010 is Rs.250.00 lakhs.** The detailed programme for Dairy Sector proposed to be taken up during 2009-2010 is summarized below:

1.5.2. There are 5(five) milk Chilling Plants and one Creamery & Ghee making centre in the State. The installed capacity and the present utilization and the target for 2009-2010 is shown in table below:

Sl.No.	Name of the Plant	Installed capacity per day	Present utilization per day	Target for the 11 th Plan	Target for 2009-2010
1.	Central Dairy, Mawiong, Shillong.	10,000 ltrs	4,000	10,000	6,000
2	Town Milk Supply, Tura	8,000 ltrs	800	8,000	2,000
3	Rural Dairy Extension Centre, Jowai	8,000 ltrs	800	8,000	2,000
4	Chilling Plant, Nongstoin	2,000 ltrs	100	1,000	200
5	Chilling Plant, Gandubi	2,000 ltrs	100	1,000	200

With the expansion of the Dairy Plant at Jowai & Tura and with the implementation of the new policy in respect of procurement & marketing of milk where the same is now being handled by the Registered District Societies, it is expected that the utilization capacity of the Plants will be maximized up to its installed capacity to ensure procurement & distribution of good quality pasteurized milk to the consumers.

1.5.3 **Employment Generation Scheme:-** In order to encourage & involve people for increasing milk production the subsidy scheme for educated unemployed youth & general farmers will continue during 2009-2010 with much large outlay to cover more beneficiaries. The target of the beneficiaries to be covered under the schemes & subsidy scheme are as follows:

Sl.No.	Name of the schemes	Target to be achieved in 11 th Plan	Anticipated Achievement 2008-09	Target for 2009-2010
1	Employment Generation for Educated Unemployed Youth for taking up Dairy Farming	283 Units	18	46
2	Distribution of Dairy Unit	257 Units	40	62

1.5.4 **New Schemes:-** Survey is being conducted for establishment of one Dairy Plant in Williamnagar, East Garo Hills to provide remunerative market for the milk producers for sale of the product and also to ensure supply of quality milk to the consumers of the districts.

1.5.5. The broad break –up of the proposed outlay for the 11th Plan (2007-12) and Annual Plan 2007-08, 2008-2009 and the proposed outlay for 2009-10 are as indicated in the Table below:-

(Rs. Lakhs)

Sl. No.	Name of programme / scheme	11 th Plan 2007- 12 Proposed Outlay	Annual Plan 2007-08 Approved Outlay	Actual Expenditure 2007 -2008	Annual Plan 2008-09 Approved Outlay	Anticipated Expenditure 2008-09	Annual Plan 2009-10 Proposed Outlay
1.	Direction and Administration	30.00	4.66	7.27	13.85	13.85	20.00
2.	Employment Generation	200.00	10.57	10.57	30.00	30.00	33.00
3.	Cattle–cum Dairy Development	1270.00	111.77	109.53	107.15	107.15	127.00
4.	Construction & improvement of Residential and Non-Residential Buildings, etc.	700.00	48.00	48.00	49.00	49.00	70.00
	Total	2200.00	175.00	175.37	200.00	200.00	250.00

1.6 FISHERIES.

1.6.1 Eleventh Plan (2007-2012) Projected Outlay of Fisheries sector is Rs.4500.00 lakhs. The agreed outlay during 2007-08 was Rs.350.00 lakhs. Out of this amount, the actual expenditure incurred was 348.47 lakhs. The approved outlay for 2008-09 is Rs. 500.00 lakhs which is expected to be fully utilized. **The proposed outlay for the Annual Plan 2009-2010 is Rs.550.00 lakhs.**

1.6.2. Achievements during the Annual Plan 2007-08 :-

During the Annual Plan 2007-08, the department has achieved about 3.766 metric tonnes of Inland fish production scheme. The total number of fry and fingerlings production comes to 0.9373 million numbers. The department has also taken up scheme to reclaim and renovate the existing ponds /tanks by providing subsidy to some selected beneficiaries with a view to augment fish production from private sector. Training to fish farmers was also taken up on the modern concept of fish culture for improvement of fish production.

1.6.3 During the Eleventh Plan, it is proposed to cover 70.00 hectare water areas with an anticipated fish production of 140 MT (approximately). Awareness programme is also proposed to organize to check and combat unwanted destruction of fishes in collaboration with the NGO's/Village Headmen/ sardars etc to declare fish sanctuary in some selected rivers/ streams.

1.6.4. The following schemes will be continued during the Annual Plan 2009-10 are as follows:-

A. Direction & Administration- The scheme which is meant for strengthening and streamlining the activities of the department by providing guidance/ instructions to the Districts & Sub-Divisional levels for effective implementation of developmental schemes. An outlay of Rs.370.00 lakhs is proposed during the 11th plan period and Rs. 62.00 lakhs for the Annual Plan 2009-10.

B. Inland Fisheries:-

i) Fishseed Production and Demonstration centre-Maintenance of the Departmental fish seed farms which serve as the fish seed which serve fish seed production as well as demonstration centre for the benefit of the farmers is being carried out. The approved outlay of Rs.32.13 lakhs during 2008-09 is expected to be utilized in full and Rs.26.00lakhs is proposed for the Annual Plan 2009-10.

ii) Development of reservoir and Lakes- The scheme is for development of reservoirs at Kyrdem Kulai and Nongmahir for fish production. The reservoirs require re-stocking with quality fish seeds. Modern machineries/equipment are to be provided for a successful harvesting operation. The approved outlay during 2008-09 is Rs.15.65 lakhs and the proposed outlay for the Annual Plan 2009-10 is Rs.20.00 lakhs. The department proposed to develop some selected lakes/bheels which has potential for fish culture in addition to two artificially impounded water viz. Kyrdemkulai and Nongmahir reservoirs.

(iii) Conservation and Legislation for protection of fisheries- The scheme is for creating an awareness on the minds of the public of the need of conservation measures through seminars, workshops etc and also to preserve the valuable fish fauna in the state especially

the Mahaseer which is presently a threatened species. The approved outlay during 2008-09 is Rs.20.00 lakhs and the proposed outlay for the Annual Plan 2009-10 is Rs.20.00 lakhs

(iv) Community Fishery Development Project- Under the scheme, financial assistance to the interested fishery community/village/societies etc for construction of community fishery project @ 50% of subsidy to the extent of 1.00 ha water areas and a minimum water area of 0.30 hectare is provided. The approved outlay for 2008-09 is Rs. 30.00 lakhs and Rs.30.00 lakhs is proposed for the Annual Plan 2009-10.

C. Processing, preservation and marketing:-

Marketing and Transport of fish and fishseeds - The scheme is meant for transport of fish seed from production centres to the distribution centres. During the year 2008-09, it is proposed to provide fishseeds of different species of high yielding varieties to the fish farmers for culture in ponds and tanks at 25% subsidized rate. The approved outlay during 2008-09 is Rs. 10.00 lakhs and Rs.10.00 lakhs is proposed during the Annual Plan 2009-10.

D. Extension & Training:-

The scheme aims at providing training to fish farmers on the modern concept of fish culture through extension machineries with a view to improve fish production. The approved outlay for 2008-09 is Rs.20.00 lakhs and Rs.15.00 lakhs is proposed during the Annual Plan 2009-10. It is proposed to intensify the ongoing programmes by organizing seminar, workshops in every district and sub-divisional level in the state.

E. Research and Education :-

Research –cum -Fishseed Production Centre- The scheme aims at conducting research works in the field of fisheries development and at the same time to train private pisciculturists for fishseed production. During the year 2009-10, it is proposed to set up 1(one) Training Centre for providing training to private pisciculturists with modern concepts of fish culture. The approved outlay during 2008-09 is Rs.3.40 lakhs and the proposed outlay for the Annual Plan 2009-10 is Rs.5.00 lakhs.

F. Culture & Development of Mahaseer Fisheries- The scheme aims at culture and development of Mahaseer Fisheries with a view to replenish the fish stock in the natural fishery resources like rivers, streams including stocking in ponds and tanks. During 2008-09, it is proposed to take up construction works on the 2nd phase of mahaseer hatching at Mawpun so as to make it functional. The approved outlay for 2008-09 is Rs.8.00 lakhs and Rs.15.00 lakhs is proposed for 2009-10.

G. Culture and Breeding of Ornamental/Aquarium Fishes- To facilitate culture and breeding of ornamental / Aquarium fishes in private sector, financial assistance is provided to interested fish farmers for taking up the scheme. An outlay of Rs.12.00 lakhs is proposed for 2009-10. It is also proposed to provide 75% subsidy to interested fish farmers for construction of 2 (two) nos. cemented tanks of an average size of 2.75 m x 1.75m x1.00m each including purchase of implements, feed, ornamental fishseeds @ Rs. 0.60 lakhs per beneficiary. The remaining 25% i.e Rs. 0.20 lakhs shall be borne by the beneficiaries .

H. One Thousand Ponds Scheme- Aquaculture Development - This is an ambitious scheme which is meant for generating employment opportunities to the people in the rural areas for enhancing the production aspects and to increase the cultural water area by way of construction of fish pond. The scheme is a back ended subsidy with 25% loan and 75%

subsidy. The beneficiaries are be provided financial assistance for construction of ponds including cost of inputs @Rs. 3.60 lakhs/ ha water area. The minimum eligible water area is 0.20 ha. subject to a maximum of 1.00 ha water areas. The scheme started during 2005-06 and an amount of Rs.240.84 lakhs was utilized for construction of 407 nos. of ponds in all the 7 (seven) Districts of the State. During 2006-07 Rs.262.25 lakhs was spent and 451 nos.of ponds achieved. An amount of Rs.2700.00 lakhs is proposed for the 11th plan period and the proposed outlay during 2009-10 is Rs.275.00 lakhs.

(Rs. lakhs)

Sl. no.	Name of Schemes	Projected 11 th Plan outlay 2007 -2012	Approved outlay 2008 -09	Anti. expd. 2008-09	Proposed outlay 2009-10
1	Direction & Admn.	370.00	51.76	51.76	62.00
2	Inland Fisheries:-	100.00	32.13	32.13	26.00
i)	Fishseed Production & Demonstration Centre				
ii)	Development of reservoirs	100.00	15.65	15.65	20.00
iii)	Conservation & legislation for protection of fishes.	100.00	20.00	20.00	20.00
iv)	Community Fishery Dev. Project	100.00	30.00	30.00	30.00
3	Marketing & Transport of Fish/Fishseeds	100.00	10.00	10.00	10.00
4	Extension & Training	75.00	20.00	20.00	25.00
5	Research & Education- Fishseed Production demonstration - cum Research Centre	25.00	3.40	3.40	5.00
6	Constn/ Improvement of Depttl- resi. Bldgs	50.00	9.81	9.81	10.00
7	Constn/ Improvement of Depttl Non- resi. Bldg	50.00	10.00	10.00	10.00
8	Aquaculture for Development of One- Thousand Ponds	2700.00	262.25	262.25	275.00
9	Fish Farmer Dev. Agency (state share)	160.00	-	-	15.00
10	National scheme for welfare of fishermen (state share)	200.00	15.00	15.00	15.00
11	Culture & development of mahaseer fisheries	170.00	8.00	8.00	15.00
12	Culture & breeding of ornamental fishes (state share)	200.00	12.00	12.00	12.00
	Total	4500.00	500.00	500.00	550.00

1.7. FOOD, STORAGE & WAREHOUSING

1.7.1. The Eleventh Plan(2007-2012) projected outlay is Rs.450.00 lakhs. The approved outlay during 2007-08 was Rs.15.00 lakhs and the whole amount was utilized. The approved outlay during 2008-09 is Rs.20.00 lakhs which is expected to be fully utilized. **An outlay of Rs.25.00 lakhs is proposed for the Annual Plan 2009-10.**

1.7.2. The State Ware Housing Corporation has so far constructed a total capacity of 13200 M.T. During the Annual Plan 2009-10, an additional capacity of 0.025 Metric tones is proposed to be constructed in places like Khanapara, Nongstoin, Mawlai, Byrnihat etc where additional storage spaces are required for buffer stocking of foodgrains.

1.8. COOPERATION

1.8.1. The projected outlay for the Eleventh Plan (2007-2012) is Rs. 5100.00 lakhs. The actual expenditure during 2007-08 was Rs.542.27 lakhs out of the agreed outlay of Rs. 575.00 lakhs. The approved outlay for 2008-09 is Rs.850.00 lakhs which is expected to be fully utilized. **The proposed outlay for the Annual Plan 2009-10 is Rs.700.00 lakhs.**

1.8.2. The Cooperative Movement in the State has not yet been able to play its role effectively in the promotion of equity, social justice and economic development because of the structural weakness of the majority of the Cooperative Societies as well as the managerial inefficiency. Liberalisation of economy has thrown a new challenge for survival of Cooperatives in the state and a special attention is thereby required for strengthening of the Cooperative Organisation.

1.8.3. Programmes for Annual Plan 2009-10 :-

The programmes for the Annual Plan 2009-10 are worked out keeping in view the need for balanced development of the Cooperative Movement in the State as a self reliant instrument of socio- economic service in the given period. The detail programmes are as follows:-

(i). Direction & Administration:- The department proposes to set up 3 (three) Sub-Divisional Offices at Resubelpara, Mairang and Khliehriat for which creation of new posts of different categories is required. Creation of a couple of medium category posts is also required for strengthening the Head-quarter administration. An outlay of Rs.214.00 lakhs is approved for 2008-09 which is expected to be fully utilised and Rs.215.00 lakhs is proposed for 2009-10.

(ii) Training:- Departmental Officers and Executive Level Officers of the State level Cooperative Societies are proposed to be exposed to train outside the State for skill upgradation and for familiarizing them with new technique of development. It is also proposed to upgrade and improve the training facilities of the Meghalaya Cooperative training Institute. The approved outlay for 2008-09 is Rs.5.00 lakhs and Rs.5.00 lakhs is proposed for the Annual Plan 2009-10.

(iii) Research & Evaluation:- With the Cooperative activities covering new functional areas which required outside consultancy services and expert advice from formulation state

to the implementation of the project, it is necessary to help cooperative societies to hire consultancy services as they do not have the resources to meet the cost for the same on their own. The approved outlay for 2008-09 is Rs.2.00 lakhs and the proposed outlay for the Annual Plan 2009-10 is Rs.3.00 lakhs.

(iv) Information & Publicity:- In order to make the common people aware of the cooperative principles and ideals, it is proposed to intensify the existing publicity on programmes and departmental schemes and start motivational programmes right upto village level. The approved outlay for 2008-09 is Rs.5.00 lakhs and the proposed outlay for 2009-10 is Rs.5.00lakhs.

(v) Assistance to Multi purpose Rural Cooperatives:- The main thrust of the scheme is to revitalize the Service Societies (PACS) which form the backbone of Cooperative credit structure at the grass root level by giving new orientation to their activities and to encourage and strengthen the Multipurpose Village Co-opeatives organized in identified pockets where Primary Agricultural Credit Co-operative Societies (PACS) are relatively weak. An outlay of Rs. 70.00 lakhs is approved for 2008-09 and Rs.70.00 lakhs is proposed for 2009-10.

(vi) Assistance to Credit Co-operatives:- The State Cooperative Banks and the Urban Cooperative Banks have been directed by the Reserve Bank of India to adopt the new norms of classification of non- performing assets including overdues and adjustment of the same in the Profit & Loss Account and balance sheet of the Banks concerned. The Meghalaya Cooperative Apex Banks Ltd. is functioning satisfactorily. Unless special assistance is given to the Meghalaya Cooperative Apex Bank Ltd. and Urban Banks to absorb the losses due to overdues as was given by the Govt. of India to the Commercial Banks to which the same norms are applicable, the Banks very existence will be threatened. Hence, provision is kept for the scheme of cleansing of balance sheet of Apex Bank/Urban Bank. The approved outlay for 2008-09 is Rs.37.50 lakhs and Rs. 38.00 lakhs is proposed for the Annual Plan 2009-10. The revival package for Rural Credit Cooperative Institutions on the recommendation of Task Force on “ Revival of rural Credit Institution”(Vidyanathan Committee Report) has been taken into consideration in orde to revitalize the whole credit structure for ensuring adequate flow of credit to the needy grassroot level farmers/growers.

(vii) Other Cooperatives:- The different types of Cooperative Societies like Marketing, Consumer, Processing, Livestock etc., Cooperatives will continue to play a very vital role in the Cooperative Sector. The approved outlay for 2008-09 is Rs.134.00 lakhs and the proposed outlay for the Annual Plan 2009-10 is Rs.140.00 lakhs.

(viii) OtherExpenditure:- The Handloom activity has a vast potential for development in the State for income and employment generation in the rural sector. The is meant for meeting the salary of cadre Secretaries posted to Handloom Weavers Cooperatives. The scope /potentials are available in the State for development of activities allied to Agriculture like Dairy, Poultry, Piggarey, fishery etc. Assistance to Women Cooperatives has also been set up in all districts for giving opportunity among women for self- employment. The approved outlay for 2008-09 is Rs.157.50 lakhs and Rs. 190.00 lakhs is proposed for the Annual Plan 2009-10.

(ix) Education: The department feels that more stress should be given on educational and motivational programmes to be taken up in rural areas to raise the Cooperative consciousness of the people which has been identified as the biggest constraint for the proper growth of rural Co-operative. The Co-operative Development fund has been activated and a number of promotional and training programmes was funded out of it with satisfactory

results. The approved outlay for 2008-09 is Rs.25.00 lakhs and Rs. 30.00 lakhs is proposed for the Annual Plan 2008-09.

1.8.4. The break up of the projected outlay for the 11th plan, approved outlay and anticipated expenditure during 2007-08 and the proposed outlay for 2008-09 are indicated below :-

(Rs. lakhs)

Sl. No.	Name of scheme	Projected outlay for 11 th Plan	Approved outlay 2008-09	Anti. expd. 2008-09	Proposed outlay 20098-10
1.	Direction & administration	565.00	214.00	214.00	215.00
2.	Training	70.00	5.00	5.00	5.00
3.	Research & Evaluation	11.50	2.00	2.00	3.00
4.	Information & Publicity	40.00	5.00	5.00	5.00
5.	Assistance to Multipurpose Rural Cooperation	143.00	70.00	70.00	70.00
6.	Assistance to Credit Cooperatives	2550.00	37.50	37.50	38.00
7.	Assistance to Other Cooperatives	946.50	134.00	134.00	140.00
8.	Other Expenditure	553.00	157.50	157.50	190.00
9.	Agril. credit Stabilization Fund.	20.00	-	-	4.00
10.	Education	196.00	25.00	25.00	30.00
	Total	5100.00	650.00	650.00	700.00

CHAPTER –II

RURAL DEVELOPMENT

2.1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

2.1.1 Swarnjayanti Gram Swarozgar Yojana (SGSY):- The Projected Outlay for this sector during the 11th plan was Rs. 5500.00 lakhs as State's share. An expenditure of Rs. 366.00 lakhs has been utilized during 2007-08. Out of an amount of Rs.410.00 lakhs approved during 2008-09 it is expected the an amount of Rs. 202.00 lakhs will be utilized since the funding pattern has changed from 75:25 to 90:10 since 15.09.08. An outlay of Rs.250.00 lakhs is proposed for the Annual Plan (2009-10) to meet the State Share of 10%.

Earlier, Swarnjayanti Gram Swarozgar Yojana, a Centrally Sponsored Scheme was implemented on cost sharing basis between the Centre and the State on 75:25, but from 15.09.08. the funding pattern has been changed to 90:10. The objectives of the programme are to bring the poor families above the poverty line by providing them with income generating assets through bank credit and Government subsidy. Existence of suitable technical and economic infrastructure is essential for the success of the programme. For the Eleventh Plan (2007 – 12), infrastructural development will be given due priority. Creation of more facilities and services are necessary for enhancement of their income related economic activities which will be beneficial to them.

As against the Eleventh Plan Target for assisting of 7500 SHGs and 4000 individual Swarozgaries, the actual achievement during the 2007-08 Plan period was 1428 SHGs and 17 individual Swarozgaries. While a total of 1500 SHGs and 1000 Individual Swarozgaries is anticipated to be achieved during the Annual Plan 2008-09, a target for the Annual Plan 2009-10 is fixed at 1875 SHGs and 1250 Individual Swarozgaries.

2.1.2 Integrated Wasteland Development Programme (IWDP):-

The Integrated Wasteland Development Programme (IWDP) is funded by the Ministry of Rural Development Department, Govt. of India for 112 nos. of projects, with a funding pattern in the ratio of 91.67: 8.33 between the Centre and the State. The Integrated Wasteland Development Programme (IWDP) is implemented through watershed approach as per the stipulated guidelines. The typical watershed covers about 500 hectares of area of a village and the cost ranges from Rs.3000/- per hectare to Rs.5000/- per hectare. Earlier, IWDP was implemented by the C & R.D Department, **but the programme was transferred for implementation to the Soil & Water Conservation Department since 2005-06.**

Out of the 11th Plan projected outlay of Rs.500.00 lakhs, an amount of Rs.225.00 lakhs is anticipated to be utilized during 2008-09 and Rs.300.00 lakhs is the proposed outlay for the Annual Plan 2009-10 for meeting the State share of the project.

Central Share: The projected outlay of central share for the 11th Plan is Rs.11136.00 lakhs and for the Annual Plan 2008-09 an amount of Rs.1,856.25 lakhs is expected to be utilized in full. The projected outlay for 2009-10 is Rs. 2256.40 lakhs for a target area of 21500 ha.

The total amount received from the Government of India during 2007-08 was Rs. 1055.42 lakhs, which includes an amount of Rs. 569.27 lakhs for 2006-07. During 2008-09, the Department has received only Rs. 33.00 lakhs from the Govt. of India and is expected to receive more before ending of the financial year. The physical achievement during 2007-08 is as follows:-

Sl. no.	Item	Achievement
1.	Arable Land Treatment.	5809.19 ha
2.	Non- Arable Land Treatment.	3464.50 ha
3.	Land Treatment.	2358 nos.
4.	Productive System	1068 nos.
5.	Nursey seedlings	1618126 nos.

2.2 RURAL EMPLOYMENT:

2.2.1. Sampoorna Grameen Rozgar Yojana (SGRY):- An amount of Rs. 10,500.00 lakhs has been projected for the Eleventh Plan as State's share. The actual expenditure during 2007-08 was Rs. 386.36 lakhs. The Plan Outlay of Rs.200.00 lakhs during the current year 2008-09 is expected being utilized in other rural development schemes. From the year 2009-10, the scheme will be discontinued, as it has been merged with NREGP and no amount is proposed for the Annual Plan 2009-10.

The scheme is implemented on cost sharing basis between the Centre and the State in the ratio of 75:25 of the cash component. This scheme is to provide additional wage employment and food security to the people living in the rural areas through the creation of durable community, social and economic assets as well as infrastructure development. The programme is self-targeting in nature and would be available for all rural poor (BPL/APL) who are in need of wage employment and who are willing to take up manual/un-skilled work.

2.2.2 Indira Awaas Yojana (IAY):- An outlay of Rs.5400.00 lakhs has been projected as State Share for the 11th Five Year Plan (2007-12). The actual expenditure of Rs. 195.99 lakhs has been incurred during 2007-08. The outlay of Rs.880.00 lakhs during 2008-09 is anticipated to be utilized in full. An amount of Rs.1000.00 lakhs is proposed for the Annual Plan 2009-10 as a State's share.

The Scheme aims at providing low cost houses to SC/ST and freed bonded labourers living below poverty line, free of cost. The scheme is implemented on cost sharing basis between the Centre and the State in the ratio of 75:25. Out of 75% share, the Centre releases food grains to the value of 12.50%. From 1999-2000, 80% of the total allocation is being utilized for the construction of new houses and the remaining 20% for conversion of unserviceable kutcha houses into pucca houses.

The target for the 11th Plan is to provide 45222 new houses and to upgrade 24872 numbers of houses. While 3221 new houses and 1114 for upgradation has been achieved during 2007-08, the target of 6690 numbers of new houses and 3840 for upgradation during the annual Plan 2008-09 is anticipated to be achieved. During the annual Plan 2009-10, it is targetted to provide 8363 numbers of new houses and 4800 for upgradation.

2.2.3 National Rural Employment Guarantee Programme, 2004 (NREGP):-
For the 11th Plan 2007-12, an outlay of Rs. 8,000.00 lakhs has been projected based on the Planning Commission's instructions. The actual expenditure during 2007-08 was Rs. 710.00 lakhs. The outlay of Rs. 2161.00 lakhs during 08-09 is anticipated to be utilized in full. An amount of Rs. 2250.00 lakhs is proposed for the Annual Plan 2009-10.

This programme was launched as a Centrally Sponsored Scheme in compliance with the provisions of the National Rural Employment Guarantee Act 2004 passed by the Parliament. The sharing pattern of the scheme between the Centre and the State is approximately on 90:10. The objective of the programme is to enhance the livelihood security of the people in rural areas by generating wage employment through works that develop the infrastructure base of that area. The choice and location of works are made after the identification of causes of chronic poverty like drought, deforestation, soil erosion. The programme envisages to ensure guaranteed employment of not less than 100 days in a financial year to every household in the rural areas whose adult members are willing to volunteer and undertake unskilled manual works.

For the 11th Plan period, a target of 461.05 lakhs no. of mandays have been fixed. The achievement during 2007-08 was 48.17 lakhs mandays and a target of 150 lakhs numbers of mandays during Annual Plan 2008-09 is expected to be achieved. During 2009-10, a target to achieve 187.50 lakhs mandays is proposed.

2.3. LAND REFORMS

2.3.1. The projected outlay for the Eleventh Five Year Plan (2007-2012) is Rs.1600.00 lakhs. The actual expenditure incurred during 2007-08 was Rs.199.68 lakhs. The approved outlay of Rs.250.00 lakhs for 2008-2009 is expected to be utilized in full. **The proposed outlay for 2009-10 is Rs.300.00 lakhs.**

2.3.1. Achievements made during the Annual Plan 2007-08 :-

During 2007-08, the department has conducted survey in 20nos of villages and 3nos. of govt. land. Computation and mapping was also done in 15villages and 3nos. govt.land. Plane table survey was conducted in 37 villages and 21 govt.land. The department is imparting training to staff of land Records of the districts on the metric system.

2.3.3 Annual Plan 2008-09:-

The following schemes which are implementing during Annual Plan 2008-09 are also proposed to be implemented during 2009-10:-

(i) Cadastral Survey: Meghalaya has three distinct regions, the Garo Hills, the Khasi Hills and the Jaintia Hills inhabited respectively by the three Communities, whose tradition differ from locality to locality and from tribe to tribe. The Garo Hills have their own histories separate from one another. Here, the traditional unwritten customary laws are applied and followed in large measure. Land system is not the same through out the State. Land is owned by the Community and various Clans under the control of local Heads e.g. Syiems, Dolois, Nokmas etc.

As part of land reforms in the state, cadastral survey scheme was introduced with the intention of having the land surveyed and records prepared for various developmental purposes including Land information system, Geographical information system etc.

Since Survey work is a new concept and people did not welcome the operation, the State Government has launched 2 (two) awareness seminars in which Headmen, Syiems, Sirdars and NGO's participated. The Scheme is being implemented through the District Councils since the management and control of the land is vested with them. The approved outlay during 2008-09 is Rs.101.42 lakhs and the amount proposed during 2009-10 is Rs.138.00 lakhs.

(ii) Metric Cell: The Scheme was adopted with a view to introduce Metric Units of Measurement in land records vis-à-vis conversion of the existing maps into Metric Units. At present, all measurement have been adopted in the Metric system and the maps of the FPS system have been converted into Metric system and the works still continue. This Department is also imparting training in Metric system to the Land Record staff from the District. The approved outlay during 2008-09 is Rs.7.26 lakhs and the proposed outlay during 2009-10 is Rs.10.00 lakhs.

(iii) Enforcement Branch: The scheme of Enforcement Branch is implemented for Identification of Owner/Users/Occupants of land for Preparation of the preliminary records of such land on the basis of Cadastral maps prepared under the Meghalaya Land Survey and Records Preparation Act. The work of preparation of the records is entrusted to the Enforcement staff placed at the disposal of the Autonomous Districts Councils. The approved outlay during 2008-09 is Rs. 94.38 lakhs and the proposed outlay for 2009-10 is Rs.104.00 lakhs.

(iv) Land Tenure Research Cell: The Cell has been established for studying the Land Tenure System prevalent in the State in the light of the Land Reforms Commission's Report. The Cell is to codify various customary laws prevalent in the State so as to avoid unnecessary litigation. The Cell is also to formulate specific proposal for Land Reforms measures in the State. The actual expenditure during 2007-08 was Rs.1.49 lakhs. The approved outlay during 2008-09 is Rs. 3.63 lakhs and Rs.4.00 lakhs is proposed for the Annual Plan 2009-10.

(v) Grants-in-aid to the District Councils: As the general administration of land on the basis of customary laws is vested with the District Councils as per provision of the Sixth Schedule of the Constitution, financial assistance in the form of Grants-in-aid is being provided to the District Councils for implementation of Land Reforms Schemes and Cadastral Survey Works in consonance with those of the State Government. The agreed outlay for 2008-09 is Rs13.31 lakhs and Rs.14.00 lakhs is proposed for Annual Plan 2009-10.

(vi) **Procurement of Survey Equipments:** To facilitate smooth survey works, it is proposed to equip the directorate of Land Records & Survey with modern equipments. Due to less amount provided for Land Reforms sector during 2007-08, no amount was earmarked during the year. The 11th Plan proposed outlay for the scheme is Rs.200.00 lakhs and the approved outlay for the Annual Plan 2008-09 is Rs.30.00 lakhs. The proposed outlay for 2009-10 is Rs.30.00 lakhs.

2.3.2. The break up proposed expenditure for the Annual Plan 2008-09 and 2009-10 are as follows :-

(Rs. lakhs).

Sl. No.	Name of Schemes.	11 th Plan projected outlay (2007-12)	Approved outlay 2008-09	Anti. expd. 2008-09	Proposed outlay 2009-10
1.	Cadastral Survey	676.27	101.42	101.42	138.00
2.	Enforcement Branch	576.14	94.38	94.38	104.00
3.	Metric Cell	44.25	7.26	7.26	10.00
4.	Land Tenure Research Cell	22.10	3.63	3.63	4.00
5.	Grants-in-aid to the District Councils	81.24	13.31	13.31	14.00
6.	Procurement of Survey Equipments	200.00	30.00	30.00	30.00
	Total	1600.00	250.00	250.00	300.00

2.4 COMMUNITY DEVELOPMENT & PANCHAYATS.

2.4.1 **Community Development (including up-gradation of Standard of Administration and Special Problems for the seven new C & RD Blocks):** Under the scheme, emphasis has been made for increasing agricultural production. Roads Communication, Education and Social Education, safe drinking water, health and sanitation, better staff accommodation, good office buildings, guest houses, renovation of both office buildings and staff quarters, as most of the buildings are of Assam-type structures which cannot withstand longer period against extreme climatic condition and weathering effects that used to prevail in the State during monsoon seasons. **For the Eleventh Five Year Plan (2007-12), an outlay of Rs.12,000.00 lakhs, inclusive of Rs.300.00 lakhs for Tribal Development Programmes under Article 275(1), has been projected. The actual expenditure of Rs. 741.05 lakhs has been incurred during 2007-08. An outlay of Rs. 544.00 lakhs is anticipated to be utilized during 2008-09 while an amount of Rs. 1000.00 lakhs is proposed for the Annual Plan 2009-10 inclusive of Rs.58.00 lakhs for Tribal Development Programmes under Article 275(1) of the Constitution, Rs. 350.00 lakhs for C & R D Administration, Rs. 50.00 lakhs for D.R.D.A. Administration & Rs. 542.00 lakhs for other programmes under Community Development.**

Target could not be fixed for the schemes as the items are heterogeneous in nature and are not uniform. The schemes/item of works are selected and approved by the Committee depending on the felt needs of the people/villages etc.

2.5 RESEARCH & TRAINING IN RURAL DEVELOPMENT.

2.5.1 State Institute For Research And Training Of Rural Development.(SIRD) :-
The aim and objective of this programme is to provide training to officials and non-officials personnel who are involved in rural development activities. Besides, it also organises seminars, conferences and workshops. **An amount of Rs.450.00 lakhs has been projected for the 11th Five Year Plan (2007-12) which includes for the Extension Training Centre. During 2007-08, an amount of Rs. 57.03 lakhs was utilized. An outlay of Rs. 75.00 lakhs is anticipated to be utilized during 2008-09 while an amount of Rs 90.00 lakhs has been proposed for the Annual Plan 2009-10 for SIRD which includes Extension Training Centre.**

2.6 OTHER PROGRAMMES.

2.6.1 Special Rural Works Programme (S.R.W.P.): The programme is general in nature and the schemes, which are varied in nature, are selected by the Members of the Legislative Assembly and implemented through village community and local Durbars under the supervision of respective Deputy Commissioners of the District. Hence the target could not be fixed for the schemes. **An outlay of Rs.28,500.00 lakhs has been projected for the 11th Five Year Plan (2007-12). During 2007-08, an amount of Rs. 5850.00 lakhs was utilized. While an outlay of Rs.5850.00 lakhs during 2008-09 is anticipated to be utilized in full, an amount Rs.5850.00 lakhs is proposed for 2009-10. This is inclusive of Rs.400.00 lakhs meant for the Chief Minister's Special Rural Development Fund during 2009-10.**

2.6.2. Construction Of Rural Roads Programme (CRRP): Construction of Rural Roads is a programme being implemented by the Community and Rural Development Department as a part of poverty alleviation measure by transferring certain funds from Roads & Bridges Sector to Community and Rural Development Sector. The programme envisages improvement of rural road network by active involvement of village community for construction of link roads in the villages of rural areas to boost up rural economy. The scheme is implemented through village community and local Durbars under the supervision of the respective Deputy Commissioners of the District. **An outlay of Rs.1,200.00 lakhs has been projected for 11th Five Year Plan. During 2007-08, an amount of Rs. 240.00 lakhs was utilized. The agreed outlay for the year 2008-09 is Rs.280.00 lakhs which is expected to be utilized in full. Rs.280.00 lakhs is proposed for the Annual Plan 2009-10. The allocation is, however, shown against the Roads & Bridges sector.**

2.7. RASHTRIYA SAM VIKAS YOJANA (RSVY)/BACKWARD REGION GRANT FUND (BRGF):

Based on the instructions of the Planning Commission, Govt. of India, an amount of Rs.7780.00 lakhs has been projected for the 11th Five Year Plan (2007-12). An actual expenditure of Rs. 780.00 lakhs has been incurred during 2007-08. While an outlay of Rs. 3998.00 lakhs is anticipated to be utilized during 2008-09, an amount of Rs. 3998.00 lakhs is proposed for the Annual Plan 2009-10.

The Backward Districts Initiative under the Rashtriya Sam Vikas Yojana (RSVY) was launched by the Planning Commission, GOI during the Tenth Plan (2002-07) period. The primary objective of RSVY is to address the problems of the pockets of high poverty, low growth and poor governance by putting in place programmes and policies which would remove barriers to growth, accelerate the development process and improve the quality of life of the people. The programme aims at reducing imbalances and speed up development in the backward areas of the State. This programme has been renamed as Backward Region Grant Fund (BRGF) since 2006-07 and is being administered by the Ministry of Panchayat Raj Institution.

This programme covers 250 (two hundred & fifty) Districts in the country. Identification of backward districts within a State has been made on the basis of an index of backwardness comprising of three parameters with equal weights to each: (i) value of output per agricultural worker; (ii) agriculture wage rate; and (iii) percentage of SC/ST population of the districts. Funds for the programme are released by the Ministry of Panchayati Raj Institutions as 100% ACA for special programme under State Plan. The main objectives of the programme are to address the problems of low agricultural productivity, unemployment, and to fill critical gaps in physical and social infrastructure.

In Meghalaya, the Backward Region Grant Fund (BRGF) covers only 3 (three) Districts, namely, West Garo Hills District, which was earlier covered under RSVY, South Garo Hills District and Ri-Bhoi District.

**PROGRAMME-WISE REQUIREMENT OF FUND UNDER RURAL DEVELOPMENT
SECTOR FOR THE 11TH FIVE YEAR PLAN 2007-2012 & ANNUAL PLAN 2009- 2010:**

(Rs. in Lakhs)

Sl. No.	Name of Schemes	Projected outlay for the 11 th plan (2007-12)	Actual expenditure during 2007-08.	Proposed outlay for Annual plan (2008-09)	Anti. expenditure during 2008-09.	Proposed outlay for Annual plan (2009-10)
1.	2.	5.	6	7	6	7
1.	Swaranjayanti Gram Swarozgar Yojana.(SGSY)	5,500.00	366.00	410.00	410.00	250.00
2.	Integrated Wasteland Development Project (IWDP)	500.00	100.00	225.00	225.00	300.00
3.	Sampoorna Grameen Rozgar Yojana.(SGRY)	10,500.00	386.36	200.00	200.00	-
4.	Indira Awaas Yojana. (IAY)	5,400.00	195.99	880.00	880.00	1000.00
5.	National Employment Guarantee Programme(N.R.E.G.P).	8,000.00	710.00	2161.00	2161.00	2250.00
6.	Land Reforms	1,600.00	199.68	250.00	250.00	300.00
7.	Community Development & Panchayat (including Tribal Development Programme under Article 275(1) of the Constitution & DRDA & CD Admn.)	12,000.00	741.05	544.00	544.00	1000.00
8.	SIRD (including Extension Training Centre.)	450.00	57.03	75.00	75.00	90.00
9.	SRWP (including Chief Minister Special Rural Development Fund).	28,500.00	5850.00	5850.00	5850.00	5850.00
10.	Rashtriya Sam Vikas Yojana/Backward Region Grant Fund	7,780.00	780.00	3998.00	3998.00	3998.00
	TOTAL	80230.00	9386.11	14593.00	14593.00	15038.00

CHAPTER – III

SPECIAL AREA DEVELOPMENT PROGRAMME

3.1. BORDER AREAS DEVELOPMENT PROGRAMME

3.1.1. Meghalaya is bounded on the south and as well as on the west by Bangladesh. The length of the international boundary for the State of Meghalaya is about 423.00 Kms. On the other sides, the State is surrounded by Assam. The partition of the country in the year 1947 has upset the economic condition of the people living therein due to the choking up of trade linkages which has brought about trade imbalances, population displacements etc to the citizens of India residing in the State of Meghalaya. In order to ameliorate the economic sufferings of the people in the Border Areas and to rejuvenate the erstwhile prosperous economy, special schemes were taken up in the notified border villages, in addition to the normal State Plan schemes. As a result of implementation of the special schemes, the economic condition of the people is gradually improving and there is more to be done so as to bring this area at par with the rest of the State.

3.1.2. The Eleventh Plan approved outlay under Border Areas Development sector is Rs.189.09 crores. The approved outlays for the Annual Plans 2007-08 & 2008-09 are Rs.1230.00 lakhs and Rs.1357.00 lakhs respectively. The actual expenditure during the first year of the Eleventh Plan i.e.2007-08 is Rs.1311.72 lakhs and the anticipated expenditure during the current year 2008-09 is Rs.2020.77 lakhs. The proposed outlay for 2009-10 is Rs.2027.00 lakhs. The schemes being implemented under this sector are as follows :-

1. AWARD OF BORDER SCHOLARSHIP

The Scheme for award of scholarship to the students hailing from notified border villages will continue for those students securing 1st Tenth position and 1st Division at pre-matric stage and those at the Post Matric Stage studying in the High Schools and colleges within and outside the state including professional courses. During 2008-09 an amount of Rs.33.16 lakhs is approved for the purpose and Rs 42.00 Lakhs is proposed for 2009-10.

2. BORDER AREAS RURAL ROAD UNDER (PWD)

Road communication is the main factor for accelerating the pace of all round development activities in the Border Areas bordering Bangladesh. Road schemes are taken up in the areas of the state where communication facilities are lacking. Earlier the scheme was implemented by the P.W.D (Road) upto the year 2006-07. From the year 2007-08 onwards, the scheme is being implemented by this Department as the P.W.D is no longer in a position to implement the same as they are already over burdened with their own schemes.

During 2008-09, an amount of Rs.300.00 lakhs is the approved outlay for construction of rural roads in the border area An amount of Rs. 350.00 lakh is proposed during 2009 – 10 for the purpose.

3. BORDER AREAS DEVELOPMENT (DIRECTORATE):Land acquisition and construction of offices of the BADOs :-

The schemes taken up under this programme are construction of office buildings, quarters, approach roads, etc. at the respective offices of the Border Areas Development Officers and are implemented by the Directorate. The current year's approved

outlay under this programme is Rs.55.66 lakhs and it is anticipated to be fully spent. For the Annual Plan 2009-10, an amount of Rs.60.00 lakhs is proposed.

4. GRANT UNDER ART.275(1) :

Ministry of Tribal Affairs has been providing financial assistance under Art.275(1) as an alleviation programme to the people living in the border areas to undertake some sustainable developmental activities by the villagers. The approved outlay during 2008-09 is Rs.15.00 lakhs and the proposed outlay for 2009-10 under this programme is Rs.50.00 lakhs.

5. BORDER AREAS DEVELOPMENT PROGRAMME (BADP) UNDER S.C.A. :

Border Areas Development is implementing the Special Central Assistance (BADP) which is 100% funded by the Government of India. The schemes under Special Central Assistance (BADP) are being implemented by the Local Committees formed by the concerned villages with the technical supervision from the Department for (i) Generating employment amongst the local people of the area and (ii) better quality and early completion of the schemes except those schemes which are highly technical in nature where implementation has to be done through the technical department only. The approved outlay for 2008-09 under this programme is Rs. 603.00 lakhs for taking up various developmental schemes in the border area and an amount of Rs.1267.00 lakhs is anticipated to be utilized as per allocation of Govt. of India. An outlay of Rs. 1460.00 lakhs is proposed for the annual Plan 2009-10.

Break up of the Eleventh Plan (2007-12), Annual Plan (2008-09) and Annual Plan (2009-10 outlays is given in the table below:

Sl. No	Name of schemes	11 th Plan Projected Outlay	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Approved Outlay	Antcd. Expenditure	
1.	Education: Scholarship and stipend.	210.00	33.16	32.93	42.00
2.	Border Area Rural Road (PWD).	2300.00	300.00	300.00	350.00
3.	Border Areas Dev.(Directorate) : Direction & Administration.	253.50	47.83	47.83	62.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	2.35	2.35	3.00
5.	Land Acquisition & Construction of office Building of BADOs.	220.00	55.66	55.66	60.00
6.	Special Central Assistance under Border Areas Programme.	14409.00	603.00	1267.00	1460.00
7.	Central Assistance under Art.275(1).	1500.00	15.00	15.00	50.00
8.	One time ACA for Construction of Dawki- Bholaganj road & Master Plan for Border Areas.		300.00	300.00	-
	Total	18909.00	1357.00	2020.77	2027.00

CHAPTER - IV

IRRIGATION & FLOOD CONTROL

4.1 MEDIUM IRRIGATION

4.1.1 The projected outlay for Medium Irrigation for the Eleventh Plan (2007-2012) is Rs. 1000.00 lakhs. No expenditure has been incurred for the sector during the year 2007-2008. The approved outlay for the Annual Plan 2008-2009 is Rs. 40.00 lakhs which is expected to be utilised in full. **The proposed outlay for the Annual Plan 2009-2010 is Rs. 50.00 lakhs.**

4.1.2 During the 8th Plan, the Department took up for execution of Rongai Valley Medium Irrigation Project at an estimated cost of Rs.1630.00lakhs. The project provides for construction of 10.50m high barrage across river Rongai and 34.177 Km length Canal. The construction of barrage is almost completed (95%). The work is now suspended due to land acquisition and sanction of Revised estimate. The Revised estimate was submitted to the Central Water Commission for an amount of Rs. 13171.52 lakhs for necessary approval but returned with certain observations. The Revised estimate is now under updation as per the current Scheduled of Rates and remaining works can be taken up only when the Revised Estimate is sanctioned.

The salient features of the project as per the Revised Estimate are:-

- | | |
|--------------------------------|------------------|
| 1. Cultivable Command area | = 4775hect |
| 2. Net Irrigable area | = 3490hect |
| 3. Crop intensity to be raised | = 78% to 147.20% |

Apart from irrigation, the project will also help reduce the adverse effect of flood in the area.

The meeting of the Working Group of the Planning Commission held on 30.04.2008 decided to abandon the Rongai Valley Medium Irrigation Project and all accounts of the Project shall be closed. The Working Group also suggested that for the residual payment, the State Government will set a Committee which will work out the payment, also the project used in terms of Drinking Water Supply, Food storage, Pisciculture and recreation will explore.

4.1.3 The survey and investigation works of four more schemes named below are being taken up by WAPCOS India Limited since the beginning of the Tenth Plan. The Project Reports of all the four schemes are expected to be received soon.

1. Pynthorwah Irrigation Project in Jaintia Hills District
2. Pynthornein Irrigation Project in Jaintia Hills District
3. Mawramhah Valley Irrigation Project in West Khasi Hills District
4. Kodaldhowa Medium Irrigation Project in West Garo Hills District.

4.2. MINOR IRRIGATION

4.2.1. **The approved outlay for Minor Irrigation during the Eleventh Plan (2007-2012) is Rs. 17172.00 Lakhs** which includes Rs. 4940.00 lakhs as Central Assistance for Accelerated Irrigation Benefit Programme (AIBP) with a target of 16500 Hectares to be brought under irrigation.

4.2.2. During Annual Plan 2007-08, an expenditure of Rs. 1194.41 lakhs was incurred in this sector which includes Rs. 42.68 lakhs under A.I.B.P. An additional 1500.42 Hectares was brought under irrigation during 2007-08.

4.2.3. The approved outlay during Annual Plan 2008-09 is Rs. 3700.00 lakhs which includes Rs. 2500.00 lakhs for A.I.B.P. and Rs. 300.00 lakhs for Rain Water Harvesting. It is anticipated that 2070.00 hectares will be irrigated during 2008-09.

4.2.4. The proposed outlay for this sector during Annual Plan 2009-10 is Rs. 6700.00 lakhs including Rs.2778.00 lakhs for A.I.B.P. It is targeted that an additional 7194 hectares will be irrigated during the year.

4.2.5. There are 52 ongoing minor irrigation schemes with a total command area of 3066 Ha under Normal State Plan Schemes (outside AIBP). The cost of completion of these schemes is Rs 3033.00 lakhs. With the allocation of Rs 3000.00 lakhs during 2009-10, it is expected that all these schemes will be completed.

4.2.6. The ultimate irrigation potential in the State is 2.18 lakh hectares, of which only 27,666.29 hectares have been created as at the end of 2007-08 which is only about 12.7 percent of the ultimate irrigation potential.

4.2.7. 7 (seven) Minor Irrigation projects at a cost of Rs 644.76 lakhs was agreed by NABARD under RIDF-XI during 2005-2006. Out of these 7 (seven) projects, 2 (two) have been completed and the percentage of physical achievements in respect of remaining projects varies from 40% to 96%. Target date for completion of the above projects have been extended to 31st March, 2009. Another 14 (fourteen) M.I. projects have been approved by NABARD under RIDF-XII at a cost of Rs 1220.08 lakhs and these projects are now under implementation. The target date for completion of the above projects is 31st March 2009.

4.2.8. The broad breakup of the proposed outlay for Annual Plan 2009-10 in respect of Minor Irrigation Sector are indicated below :

(Rs. Lakhs)		
Sl No.	Programme	Annual Plan 2009-10 Proposed Outlay
1	Minor Irrigation Projects (of which, AIBP)	4323.00 (2778.00)
2	Ground Water Development	50.00
3	Direction & Administration including Buildings	250.00
4	Others	2077.00
	Total	6700.00

4.3. COMMAND AREA DEVELOPMENT

4.3.1. A gap exists between the irrigation potential created and the potential utilized. This is due to various reasons like inadequate provision of field channels, necessity for land shaping / land leveling, etc. In order to bridge this gap, the State Government is implementing a Centrally Sponsored Scheme, viz. Command Area Development which is funded on 50:50 (Central share : State share) basis. The State Government is committed to meet the State's share of Centrally Sponsored Schemes, as far as possible, so as to leverage more funds that are available under such Centrally Sponsored Schemes.

4.3.2. An outlay of Rs 500.00 lakhs was approved for Command Area Development sector during the Eleventh Five Year Plan (2007-2012). An expenditure of Rs. 8.53 lakhs was incurred during 2007-08 and the approved outlay of Rs. 45.00 lakhs during 2008-09 is anticipated to be utilized in full. The proposed outlay for Annual Plan 2009-2010 is Rs. 50.00 lakhs only.

4.4 FLOOD CONTROL

4.4.1 The projected outlay for Flood Control for the Eleventh Plan period (2007-2012) is Rs. 3300.00 lakhs. An amount of Rs. 226.20 lakhs has been incurred for Flood Control during the year 2007-2008. The approved outlay for the Annual Plan (2008-2009) is Rs. 315.00 lakhs which is expected to be utilised in full. **The proposed outlay for the year 2009-2010 is Rs.350.00 lakhs.** This will be utilized for ongoing schemes and also for a few new schemes.

4.4.2 Every year during monsoon, flood creates havoc especially in different parts of the state including Garo Hills, Khasi Hills and Jaintia Hills. The flash flood damages the standing crops by inundating vast areas of paddy fields, snaps road communication by washing away the road formation and semi permanent timber bridges. Due to this, the State Government has to incur heavy non-plan expenditure for repairing of roads and bridges every year. To counteract the flood menace, permanent measures for protecting paddy fields, cultivation lands and habitats are necessary. As such, enhanced allocation is required for flood control projects.

4.4.4 Centrally Sponsored Schemes:-

(I). The Ministry of Water Resources approved an amount of Rs. 8000.00 Crores for implementation of Flood Management Programme in the entire country (no specific allocation for States) during the 11th Plan (2007-2012). The funding pattern is 90:10. The Task Force – 2004 recommended 11 (Eleven) No of schemes of the State under the Flood Management Programme. 11(eleven) schemes have been identified against this provision by the State Government. The lists are indicated below:-

Sl. No.	Name of the Scheme	Proposed / Accepted Amount (in lakhs)	Estimated Amount (in lakhs)	A.A. No. with date	Remarks
1.	Protection measures of Majhipara-Salairtek Embankment from the erosion of River Brahmaputra from chainage. 2851.00m to 3300.00m	79.37	79.50	PW/SW/FC/19/2004/4/DT.31.03.05	
2.	Construction of Jinjiram form Phulbari to Nidanpur embankment along the left bank of river including embankments on both sides of river Rongai.	3000.00	3000.00	-	
3.	Protection of Ampati town from erosion of river Daru	800.00	800.00	-	
4.	Protection of Garobadha village from erosion of river Kaloo	500.00	500.00	-	
5.	Protection of Williamnagar town from erosion of river Simsang	1000.00	1000.00	-	
6.	Construction of raised platform to save public from the flood of river Jinjiram and Brahmaputra in Phulbari area-10 nos.	300.00	300.00	-	
7.	Reconstruction and strengthening of Salairtek Embankment over Old Jinjiram Phase-III from Chainage.4121.00m to 5270.00m	450.00	337.39	PW/SW/FC/1/2004/80 Dt.04.01.06	
8.	Raising of Kolonkini Bund	450.00	310.00	-	
9.	Re-alignment of Majhipara Solairtek embankment with deflector from ch.2300m-ch.3400m (Construction of Ring Bund)	500.00	409.00	-	
10.	Reconstruction of marginal embankment phase II for the protection against the river Jinjiram (3 rd -4 th km)	450.00	483.00	-	
11.	Reconstruction of marginal embankment phase III for the protection against the river Jinjiram (5 th -7 th km)	400.00	908.00	-	

(II). During the Eleventh Plan, 36 (thirty-six) new schemes are being proposed to the Brahmaputra Board / Ministry of Water Resources involving a cost of Rs. 168.47 crores. The lists are as indicated below:-

(A). **UNDER T.F.R-2004**

		(Rs. Crores)
SL NO.	Name of Schemes	Amount
1	Reconstruction and strengthening of Salairtek Embankment over Old Jinjiram river, Phase -III (Ch: 4121.00 m -5270.00 m)	3.373 4.169 (Re)
2	Raising of Kolongkini Bund to change the H.F.L. of River Jinjiram	3.10
3	Re-alignment of Majhipara - Salairtek Embankment with Deflector from Ch: 2300.00 m -3400.00 m (Construction of Ring Bund)	4.09
4	Re-construction of Marginal Embankment, Phase - II for the protection against the river Jinjiram (3rd - 4th Km)	4.83
5	Re-construction of Marginal Embankment, Phase - III for the protection against the river Jinjiram (5th - 7th Km)	9.08
6	Construction of Jinjiram from Phulbari to Nidanpur embankment along the left bank of river including embankment on both sides of river Rongai.	30.00
7	Protection of Ampati town from erosion of river Daru	8.00
8	Protection of Garobadha village from erosion of river Kaloo	5.00
9	Protection of Wiliamnagar town from erosion of river Simsang	10.00
10	Construction of Raised Platform to save Public from flood of river Jinjiram and Brahmaputra in Phulbari area - 10 Nos.	3.00
TOTAL (A)		81.269

(B). **UNDER STATE'S PRIORITY**

		(Rs. Crores)
Sl. No.	Name of Schemes	Amount
1	Protection of Shillong City from River Umkhras	19.00
2	Anti Erosion measure in Tura town against the river Gandrak, Ringreng, Rongkhon in Ganol Basin	4.50
3	Protection of Shymding, Shakamal, Gumajhora and NEC road from River	1.50
4	Protection of Kynshi village and paddy fields from River Kynshi.	3.50
5	Protection of the erosion of River Myntang at Nongbahtushiar to Thlen	5.00
6	Protection of Baghmara, Kharukol area from river Simsang	5.00
7	Protection of Ryngku village from erosion of river Khasimara	2.00
8	Protection of Sheila Bazar from River Umiam	3.00
9	Protection of Mukgangre Ghat, Mukdanggra, Sangkarekre, Asimgre, Dengasi, Mukdongre from River Ganol	1.50
10	Protection of Borghat village from erosion of river Myntdu	2.00
11	Protection of Pohkhyllem, longstang and Tretangliang villages from Myntdu	2.80
12	Flood protection from Umtung river at Liarkhla - Kdonghulu - Pynthor	1.00

Sl. No.	Name of Schemes	Amount
13	Protection of village Megadop, Koinadubi, Kujikora, Dapgre, Chaipani, Duttapara, Palpara etc from erosion of river Bakla	3.00
14	Protection of Munai village from erosion of river Mula	11.00
15	Protection of Megua, Rongapara, Donigiri from River Bogai	2.00
16	Protection of Umkiang village from erosion of river Umkiang	1.00
17	Protection of Khadlymba village from the river Umngot.	2.20
18	Anti Erosion measure from erosion against the river Rom in West Garo	3.00
19	Raising/ Strengthening of existing embankment cum road against flooding of river Ganol near Garobadha/ Rangiakhora	2.00
20	Protection of Darong Adu village/ Purakhasia bazar from erosion of river Darong	2.00
21	Anti Erosion measures from the erosion of river Damasu	2.00
22	Protection of village Boiragophi, Patijora, Kalaipara, Lokaichar from erosion of river Rongkai	2.00
23	Protection of Marpara, Rimrangpara, Bagigre, Madanggre from River Norang.	3.20
24	Protection of Umtyngar - Byrsiej from river Umiam	1.00
25	Flood protection at Hatthymmai village from river Kasmar	1.00
26	Protection at 2nd Km of Macabe Road from river Umkhrah	1.00
	TOTAL (B)	87.20
	GRAND TOTAL (A+B)	168.469

CHAPTER – V

ENERGY

5.1 POWER

5.1.1. The proposed outlay for the **Eleventh Plan (2007-2012) is Rs.1,05,788.00 lakhs** and the approved outlay for the Annual Plan 2007-08 was **Rs. 24885.00.00 lakhs** and the actual expenditure Rs.23293.00 lakhs. The approved outlay during 2008-09 is Rs.42593.00 lakhs which is expected to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.52780.00 lakhs.**

5.1.2. The broad break- up for the Annual Plan 2009-2010 is as indicated below:-

(Rs.Lakhs)

Sl. No.	Items	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-2008 Approved Outlay	Actual Expenditure 2007-2008	Annual Plan 2008-2009 Approved Outlay	Proposed Outlay Annual Plan 2009-10
1	Generation scheme:					
	A.On-going Schemes :					
	1.Construction of Myntdu Leshka Stage –I H.E.P (2x42 MW) inclusive of the SPA component of Rs. 8063.00 Lakhs	31886.00	15836.00	15183.00	19000.00	17472.00
	2.Construction of New Umtru HEP		3000.00	369.00	1470.00	10000.00
	B.New Schemes:					
	1.Sonapani HEP (1.5) MW	350.00	-	-	-	264.00
	2.Lakhroh HEP(1.5MW)	600.00	-	-	-	
	3.Umran HEP(0.2MW)	177.00	-	-	-	
	4.Tyrsaw HEP(0.5 MW)	499.00	-	-	-	
	5.Risaw HEP(0.1MW)	166.00	-	-	-	
	6. Ganol HEP (3 x 7.5 MW)	-	-	-	980.00	5000.00
	Sub – Total -1	33678.00	18836.00	15552.00	21450.00	32736.00
2.	Renovation & Modernisation Works					
	1.Renovation & Modernisation of Umiam Stage –II (EAP)	8530.00	400.00	266.00	2493.00	4981.00
	2. Renovation & Modernisation of Umiam Stage –III (EAP)	13438.00	-	-	-	-
	Sub – Total -2	21968.00	400.00	266.00	2493.00	4981.00
3.	Re – Engineering Work					
	1.Replacement of Governor system with the latest technology at Umiam – Umtru Stage – IV Power Station	-	-	-	200.00	-
	2.Re – engineering of the Switchyard of Umiam Stage – I Power Station	-	-	-	100.00	-
	Sub – Total -3				300.00	-
4.	Transmission Scheme:					
	1.Construction of 132 KV D/C Line from the Myntdu Leshka Stage – I HEP to the 132 KV/33 KV Sub – Station at Khliehriat.	1000.00	-	-	-	-
	2.Construction of 132 KV /33KV.2x20 MVA Sub- station at	-	-	128.00	100.00	200.00

Sl. No.	Items	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-2008 Approved Outlay	Actual Expenditure 2007-2008	Annual Plan 2008-2009 Approved Outlay	Proposed Outlay Annual Plan 2009-10
	Umiam along with the construction of the LILO at the Sub- station.					
	3.Construction of the 132 KV double circuit line from the EPIP Sub-station 1 to the proposed Sub-station at Killing	-	-	-	250.00	-
	4.Construction of 132KV Single Circuit LILO on the 132 KV Mawlai-Cherra Line & on the 132 KV Mawlai Nongstoin line at the Sub station at Mawngap					250.00
	5.Construction of the 132 KV/ 33KV ,2x20MVA sub station at Mendipathar along with the construction of the LILO on the 132 KV Agia Nangbalbibra line at the 132KV/33/KV Substation at Mendipathar.					141.00
	Sub – Total -4	1000.00	-	128.00.	350.00	591.00
5.	Accelerated Power Development & Reforms Programme (APDRP)	22688.00	4649.00	6347.00	14000.00	4500.00
	Sub- Total -5	22688.00	4649.00	6347.00	14000.00	4500.00
6.	Rural Household Electrification (RGGVY)	26454.00	-	-	1000.00	-
	Sub- Total -6	26454.00	-	-	1000.00	-
7.	Special Plan Assisstance :					
	1.Misa – Byrnihat Transmission Line	-			1756.00	7972.00
	2.Umiam -Mawngap Transmission Line	-	1000.00	1000.00	1244.00	
	3. Construction of 2 Nos, 132 KV Dc Line from Killing Byrnihat to EPIP Industrial Area.	-	-	-	-	2000.00
	Sub- Total -7	-	1000.00	1000.00	3000.00	9972.00
	GRAND TOTAL :	105788.00	24885.00	23293.00	42593.00	52780.00

5.1.3 Generation Schemes:

- (i) **Myntdu Leshka Stage I HEP (2 x 42 + 1 x 42) MW:-** Completion of this Project is on the top most priority of the Scheme proposal, in order to enhance the capacity addition to the existing installed capacity of 185.20 MW by 2009-10. The revised completion cost of the Project is Rs 671.29 Crores, as per the 2006 price level. The cumulative expenditure as on 30th September, 2008 is Rs 508.37 Crores. The approved outlay for the Annual Plan 2008-09 is Rs.190.00 Crores, out of which Rs 84.63 Crores was already spent till September, 2008 and the entire amount is expected to be utilised in full. It is, therefore, presumed that with the proposed outlay in the current financial year, the Units I & II are expected to be commissioned. However, with the coming up of Unit-III which is expected to be completed on June, 2010, an amount of Rs 174.72 Crores (including Rs. 80.63 Crore as SPA) is proposed for meeting part expenditure of Unit III also.
- (ii) **New Umtru HEP (2 x 20) MW:-** The total Project cost is estimated at Rs 226.00 Crores and the E & M package is under tendering process, which is likely to be

finalized within a month's time. The Project is targeted to be completed during the 11th Plan Period. An amount of Rs 14.70 Crores is expected to be utilised during 2008 – 09, and the civil work of the project is in full progress. An amount of Rs 100.00 Crores is proposed for the year 2009-10.

- (iii) **Ganol HEP (3 x 7.50) MW:-** The total Project cost is estimated at Rs 177.53 Crores and is targeted to be completed during the 11th Plan Period. The E & M package is under tendering process and the preliminary civil work is in progress. An amount of Rs 9.80 Crores is expected to be utilised during 2008-09. An Outlay of Rs 50.00 Crores is proposed for the Annual Plan 2009-10
- (iv) **Renovation & Modernization Schemes of Umiam Stage-II Power Station(EAP):-** To tap the benefits from the old existing machines of Hydro Plants which have outlived their life span, an amount of Rs 49.81 Crores is proposed for taking up the R & M works of the Umiam Stage II (2 x 9 MW) under EAP during 2009-2010. The Project is proposed for renovation and up gradation by 2 MW and is targeted to be completed by the year 2010-11. The tendering work is in progress and is expected to be finalized by December, 2008.

This project is funded under Externally Aided Projects by JBIC. The project cost is Rs.90.46 crores (2343MJY taking exchange rate Rupee 1=2.59 Yen.) which includes the capacity building work for MeSEB along with the consultancy fee for the project. The loan amount sanctioned by JBIC is Rs.75.83 crores (equivalent 1964MJY) for which the component indicated are as follows :-

(a)	Electrical and Mechanical Equipment	-	1,347 MJY
(b)	Consulting Service	-	415 MJY
(c)	Interest during Construction	-	67 MJY
(d)	Contingencies	-	135 MJY
Total		-	1,964 MJY

The local component to be sanctioned by the State Government as per Loan Agreement is Rs.14.63 crores (eqv.379MJY). The amount released by the State Government against the local component during the year 2007-08 is Rs.2.00 crores. Therefore, the balance amount yet to be released by the State Government against the local component is Rs.12.63 crores. The loan component is released directly to the Contractor through transfer procedure as per JBIC guideline. After the invoices are duly verified by MeSEB and certified by the Ministry of Finance, Government of India, JBIC is accordingly directed to pay the amount to the Contractor. The total amount so far paid to the contractor from the loan component is Rs.8.16 crores. Hence, an amount of Rs.49.81 crores (L.C.= Rs.9.96 crores F.C.= Rs.39.85 crores) is proposed for the financial year 2009-10. Tendering process for the project is in the final stage and expected to be finalized by May, 2009.

5.1.4 Transmission Schemes.

In order to strengthen the Intra State Transmission network, an amount of Rs 99.72 Crores is proposed for the year 2009-10 under Special Plan Assistance (SPA) for implementation of the ongoing inter state transmission scheme of 220 KV Misa - Byrnihat line, and the Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from

Killing Sub – station to EPIP II. Further, an amount of Rs. 591.00 Lakhs is proposed for 2009-10 for the following Transmission schemes:-

- (i) Construction of 132 KV /33KV.2x20 MVA Sub- station at Umiam along with the construction of the LILO at the Sub- station.
- (ii) Construction of 132KV Single Circuit LILO on the 132 KV Mawlai- Cherra Line & on the 132 KV Mawlai Nongstoin line at the Sub station at Mawngap
- (iii) Construction of the 132 KV/ 33KV ,2x20MVA sub station at Mendipathar along with the construction of the LILO on the 132 KV Agia Nangbalbibra line at the 132KV/33/KV Substation at Mendipathar.

5.1.5 Distribution Schemes:- The ongoing APDRP Scheme for improvement of the Sub Transmission and Distribution network in the State, is in full progress. The Scheme is expected to be completed by March, 2009 at an estimated cost of Rs 227.44 Crores, the balance amount of Rs 90.00 Crores, which is yet to be released by the Government of India, is required in the current financial year. However, as per the Government of India's order, this Scheme will be short closure, even if it is not completed and carry over to the APDRP phase-II which is to be submitted fresh to the Government of India, with effect from the next financial year 2009-10. MeSEB is under preparation of the said Scheme under APDRP II, for further improvement of its Sub Transmission and Distribution network. An amount of Rs 45.00 Crores is proposed for the work to be taken up during 2009-10.

5.1.6 Survey & Investigation Schemes:- An amount of Rs 264.00 Lakhs is proposed for completion of the ongoing Survey & Investigation Schemes and preparation of DPR for Small Hydro Projects namely; Sonapani HEP (1.50 MW), Lakroh HEP (1.50 MW), Umran HEP (0.20 MW), Tyrsaw HEP (0.50 MW) & Risaw HEP (0.1MW).

5.1.7 R.E Works:- For 100% Village and Household Electrification in the State, Central Scheme under RGGVY is under implementation, at an estimated cost of Rs 290.42 Crores. This fund is released directly to the MeSEB in the form of 90% grant and 10% loan.

5.1.8. Special Plan Assistance (SPA):

(a) **Construction of the Myntdu Leshka Stage I (3 x 42 MW) HE Project:**

The Unit I & Unit II of the project is targeted to be completed for by June 2009 and for unit-III by June 2010. The financial status of the scheme is summarized as shown below:

1)	Total cost of Unit I & II	-	Rs. 671.29 crs.
2)	Loan	-	Rs. 469.70 crs.
3)	Equity	-	Rs. 201.30 crs.
4)	Tentative cost of Unit III	-	Rs. 176.21 crs.
5)	30 % Equity of unit III	-	Rs. 52.80 crs.
6)	Project escalation cost for Unit I & Unit II	-	Rs. 60.84 crs.
7)	30% of Sl. 6	-	Rs. 18.25 crs.
8)	Balance equity for Unit I & II-		Rs. 9.58 crs.
	Rs. {201.30 – (102.72 + 90.00)		

Therefore, an amount of Rs. (Sl. 5 + Sl. 7 + Sl. 8) 80.63 Crores is required as an equity for completion of this project.

(b) Construction of the 220 kV D/C Transmission line between Misa (Assam) – Byrnihat (Meghalaya):-

This vital transmission project for Meghalaya State was set to be completed by March 2010. LOA was awarded to PGCIL on 17th December 2007 after signing the contract Agreement with PGCIL on 20th Sept 2007 and scheduled to be completed by 30 (thirty) months from the effective date, which falls on March 2010. The work is in full progress. Stringing of the Line has also been started for about a week as on date. Progress of the sub station work at Killing (Byrnihat) is also quite substantial. Therefore to match with the progress of work , releasing of Fund is urgently required. The Fund released by DONER in 2007-08 for an amount of Rs19.96 crs was fully utilized. There is no fund released by the DONER till date against the financial year 2008-09. An amount of Rs. 17.56 crores was sanctioned by Planning Commission and expected to be received by MeSEB shortly. PGCIL the Contractor of the Project has been raising fund requirement and pressing hard for releasing of the same to keep pace with the progress of the work. Latest fund requirement raised by PGCIL are as follows :-

2007 - 08	-	Rs. 19.96 crores
2008 – 09	-	Rs. 73.16 crores
2009 - 10	-	Rs. 59.60 crores
2010 - 11	-	<u>Rs. 8.04 crores</u>
		Rs. 160.76 crores.

Out of the total project cost of Rs.160.65 crores prepared by Power Grid, only Rs.150.64 crores was vetted by CEA when submitted to DONER for funding. The detail components of the estimates are attached as per Annexure I & II respectively. However, the Ministry of DONER has sanctioned for Rs.126.74 crores only out of which 50% (Rupees 63.74 crore) each to be funded by DONER and Planning Commission. The detail break up of the sanctioned amount of the DONER is enclosed at Annexure III.

The Ministry of DONER and Planning Commission are yet to release the balance sanction amount of Rs.43.41 crores & Rs.45.81 crores respectively. The balance cost of the project which is yet to be sanctioned is Rs.33.91 crores (Rs.160.65 – 126.74). Therefore, an amount of **Rs.79.72** crores is urgently required as an equity from the Planning Commission during the year 2009-10.

Annexure I

Estimated project cost for Misa – Byrnihat of Transmission system of MeSEB

Sl. No.	Description	Total Cost (Rs. In crores)
A	Preliminary Survey & Soil Investigation	0.23
B	Land acquisition for sub – station and R & R compensation	0.99
C	Cost of compensation for Transmission Lines	
i	Compensation towards crop, tree & PTCC	0.50
ii	Compensation towards forest	9.24

Sl. No.	Description	Total Cost (Rs. In crores)
D	Civil Works	
i	Infrastructure for sub – stations	2.34
ii	Non residential buildings	1.11
iii	Colony for Trans Lines & Sub – station	8.87
	Sub – total of D	12.32
E	Equipment (Supply & Erection) Cost:-	
a	Trans. Lines	67.49
b	Sub – stations	44.47
	Sub – total of E	111.96
F	Sub total of estimated cost (A to E)	135.24
G	Contingencies @ 2% on Sl. No. E above (as approved by DONER)	2.24
H	Total estimated project cost incl. contingencies	137.48
I	Estimated consultancy Fee @15%	20.62
J	Service Tax @13.36% on consultancy Fee	2.55
K	Grand Total including Consultancy Fee & Service Tax	160.65

Annexure II
Component wise cost of the project as vetted by CEA

Sl. No.	Description	Total Cost (Rs. In crores)
A	Preliminary Survey & Soil Investigation	0.23
B	Land acquisition for sub – station and R & R compensation	0.99
C	Cost of compensation for Transmission Lines	
i	Compensation towards crop, tree & PTCC	0.50
ii	Compensation for Trans. Lines & Substations	9.24
D	Civil Works	
i	Infrastructure for sub – stations	2.34
ii	Non residential buildings	1.11
iii	Colony for Trans Lines & Sub – station	8.87
E	Equipment (Supply & Erection) Cost:-	
a	Trans. Lines	67.49
b	Sub – stations	44.47
	Sub – total of E	111.96
F	Misc. Tools & Plants (@ 1% of E)	1.12
G	Maintenance during construction (@ 1% of E)	1.12
H	Engg. & Administration (@ 8.5 % of E)	9.52
I	Losses on Stock (@ 0.25% of E)	0.28
J	Contingencies (@ 3% of E)	3.36
K	Grand Total excl. IDC (A to J)	150.64
L	Interest during construction (IDC) (No IDC as project is grant funded)	Nil
M	Grand Total Incl. IDC (A to J)	150.64

Annexure III**Approval from Ministry of DONER**

Sl. No.	Components of work	Amount	50% of Approved Cost
		(Rs. In crores)	
A	Preliminary Survey & Soil Investigation	0.23	0.115
B	Civil Works		
i	Infrastructure for sub – stations	2.34	1.170
ii	Non residential buildings	1.11	0.555
iii	Colony for Trans Lines & Sub – station	8.87	4.435
	Sub – total of B	12.32	6.160
C	Equipment (Supply & Erection) Cost:-		
	Trans. Lines	67.49	33.745
	Sub – stations	44.47	22.235
	Sub – total of C	111.96	55.980
D	Contingencies (@ 2% of C)	2.23	1.115
	Grand Total	126.74	63.370

(c) **Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.**

It is urgently necessary to take up the construction of the 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II. This scheme is in fact a continuation of the Misa – Byrnihat project. Meghalaya has its transmission net work at 132 KV and this line will

interconnect the 220/132 KV Sub-Station to the existing system at 132 KV EPIP Sub-Stations. The lines are expected to transmit 320 MVA of power from the 220KV system to the 132KV system of MeSEB. In the event of surplus power, this line can also be utilized for evacuation of power generated in the state to other states.

On completion of the 220 KV D/C line from Misa to Byrnihat and the 2 x 160 MVA, 220/132 KV Sub-Station at Byrnihat, Meghalaya will be immediately relieved by that quantum of power. Misa to which Byrnihat will be connected by a 220 KV D/C line, is a 400 KV Sub-Station which is connected to the Eastern Grid at Balipara and the existing and upcoming generating stations in Arunachal Pradesh. This will always be a very vital link for Meghalaya. The construction of the 132 KV D/C lines between the 220/132KV, 2 x 160 MVA Killing and EPIP Sub-Stations is necessary to provide a downstream link for the 220KV system which is scheduled to be completed by March 2010. The estimated cost of the scheme is Rs. 21.74 Crores. The works proposed to be taken up are as follows:

Sl No.	Name of Works	Amount (in Lakhs)
1	Construction of 132 KV D/C line from 220/132KV Sub-Station Killing to 132KV EPIP-II Sub-Station, Byrnihat	Rs 709.00
2.	Installation of terminal equipments & extension of bay at 132KV EPIP-II Sub-Station, Byrnihat.	Rs 250.00
3.	Construction of 132 KV 3(three) Circuits on 4(Four) Ckt Tower line from 220/132KV Sub-Station Killing to 132KV EPIP-I	Rs 868.00

	Sub-Station, Byrnihat	
4.	Installation of terminal equipments & extension of bay at 220/132KV Sub-Station, Killing and at 132KV EPIP-I Sub-Station, Byrnihat.	Rs 160.00
5	Providing PLCC, OFC, RTUs and other accessories for EPIP-I,II, Umtru and Killing	Rs.187.00
TOTAL		Rs 2,174.00

(Rupees Two Thousand One Hundred And Seventy Four Lakhs) Only

Keeping in view the urgency of the project as stated above, an amount of Rs. 21.74 Crores is urgently required and Rs. 20.00 crore is proposed under SPA during the year 2009-2010.

5.2. NON CONVENTIONAL SOURCES OF ENERGY.

5.2.1. Energy crisis caused by dwindling resources of fossil fuel like petroleum and coal and their pollution have compelled us to find a safe and environmentally alternative sources of Energy. The alternative new sources of energy like Solar, Hydro, Wind and Bio-Energy have already demonstrated that it can fit the bill even though it may be a small contribution to our total energy requirements. The potential of these sources will grow as the technologies in this field are improved year by year. The outlines of a successful climate sensitive energy strategy already existed. Schemes and projects under new and renewable sources of Energy though on a limited scale have been pursued with notable success in the State.

5.2.2. The projected outlay for the **11th Five Year Plan (2007-2012) is Rs. 1200.00 lakhs. The approved outlay for 2007-08 was Rs.100.00 lakhs** and the actual expenditure incurred **Rs.60.00 lakhs**. The approved outlay for the Annual Plan 2008-2009 is **Rs.125.00lakhs** which is expected to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.170.00 Lakhs.** All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution.

5.2.3. Programme for the Annual Plan 2009-10 :

The main programmes and activities are as follows:-

1.Direction and Administration : For Administrative expenses an amount of Rs.105.00 lakhs is proposed during the current year. Earlier the Ministry of New and Renewable Energy Sources provided a fixed amount of Rs.14.20 lakhs yearly towards Administrative expenses. However during the 11th Plan the MNRE has stopped the support. Therefore the whole burden of Administrative expenses has to be borne by the State Agency.

2 Bio-Energy :

(i) **National Project on Biogas Development:** For cooking & lighting needs, construction of Biogas Plant family size of 3 cu.m was a successful programme.. These small size Biogas Plants are mainly for cooking purposes and also for lighting purposes. During the 11th Plan it is proposed to achieve 2000 nos. of Biogas Plant. Under this programme an amount of

Rs.10.00lakhs is proposed as State share for construction of 400 Nos. of 2 cum capacity biogas plant during 2009-2010.

(ii) **Community & Night soil Biogas Plant:** The total availability of cattle and buffalo dung in the State as identified by a survey have been estimated to be approximately 10 lakhs tonned / year. Experiments have been carried out with KVIC/DEENBANDHU/FLEXI Type of Biogas Plants which is made out of strong Rubberised Fabric and Fixed Dome Type which is made out of cement concrete is found suitable to this Hill Station with an advantage of easy and faster installation. It is also maintenance free and cost effective. Community Night Soil Biogas Plant installed in the Institution was found to be another advantage which can be used for both cooking and lighting purposes. 20 (Twenty) nos. of 10 cu.m each Community Night Soil Biogas Plant are proposed to be installed in Meghalaya during the 11th Plan to reduce the traditional use of firewood and economic upliftment of the rural poor areas. The Scheme is being transferred to the State Plan during the 11th Plan. An amount of **Rs.5.00 lakhs** as State Plan is proposed for installation of 4(four) Nos. of 10 cum Night Soil Biogas plant during 2009-10.

(3) **Solar Photovoltaic:** Solar Photovoltaic Cell has been found to be efficient especially because of the temperature conditions prevailing in the State. Photovoltaic are already an economical electricity source for the dispersed villages in the State and as the costs fall further they shall become more economical when compared to the grid power. During the 11th Plan 40,000 Nos. Solar PV Lantern is proposed to be distributed in rural areas at a subsidized rate and 5000 nos. Solar Home Lighting System is proposed to be installed in un-electrified Villages in Meghalaya. In 2009-10, 5000 Nos. of solar lanterns and 1000 Nos. of two point system Domestic Home Lighting System are proposed to be distributed with an outlay of **Rs.5.00 lakhs** each. An amount of **Rs 15.00 lakhs** is proposed for installation of 1000 Nos. of 74 Wp Street Lighting System, 14 Nos. (2 in each district) of 2KW SPV Power Plant, and Urban areas SPV Demonstration Programme during 2009-10.

(4) **Other Programmes** :-

(i) **Micro Hydel Project:**

The rising cost of grid electricity have created a growing interest in Micro Hydel Technology as an efficient low cost alternative in the State especially in the remote isolated areas of different terrain of this hill state. It is also simple where ordinary people will be able to manage and control. It has an added advantage of short gestation period, no submergence of deforestation problems, reduced transmission losses and the schemes are environmentally more benign.

Under the Micro Hydel Power sub sector during the 11th Plan, it is proposed to take up the works of exploitation of Pico, Micro and Mini Hydel Projects for individual and community use. During 2009-10, an amount of **Rs.10.00 lakhs** is proposed for Survey & Investigation and preparation of DPR in 10 (ten) Nos. of sites.

(ii) **Water Mill Project:** 50 (fifty) Nos. of identified water mill projects will be implemented from the 11th Plan. These water mill will be of both mechanical application and electricity generation. During 2009-10 an amount of **Rs.5.00 lakhs** is proposed.

(iii) **Wind Mill Programme:** A study is being undertaken for the Wind Potential availability and at present 3 nos of Wind Mapping station has been set up and another 16 Nos of Wind Mapping Station is to be taken up .An amount of **Rs. 5.00 lakhs** is proposed during 2009-10.

(iv) **Bio – Fuel:** Locally available resources from the Renewable Sources can be exploited either for briquetting fuel or for electricity generation. To undertake the study of this programme an amount of **Rs 5.00 lakhs** is proposed.

5.2.4. The programme - wise outlay proposed for the 11th Five Year Plan 2007-2012 and the Annual Plan 2007-08, 2008-09 and the proposed outlay for 2009-10 is indicated below:-

(Rs.in Lakhs)

Sl. No.	Name of Scheme	11 th Plan (2007-2012)	Annual Plan Approved Outlay 2007-2008	Actual Expenditure 2007-2008	Annual Plan Approved Outlay 2008-2009	Anticipated Expenditure 2008-2009	Annual Plan Proposed Outlay 2009-2010
1.	Direction and Administration	240.00	45.00	45.00	55.00	55.00	105.00
2.	Bio Energy – National project for Bio-gas Development	220.00	15.00	15.00	30.00	30.00	15.00
3.	Solar Thermal Energy	500.00	25.00	-	15.00	15.00	25.00
4.	Micro Hydel Project	240.00	15.00	-	25.00	25.00	25.00
	Total	1200.00	100.00	60.00	125.00	125.00	170.00

5.3. INTEGRATED RURAL ENERGY PROGRAMME

5.3.1. The scope of Integrated Rural Energy Programme is sought to be enlarged and intensified to improve the availability of commercial sources and improve the usage of Non-conventional sources in rural areas. The scope of expansion of Renewable sources in every nook and corner of the State will purely determined by how much we can propagate and popularize the Renewable gadgets and devices in the remote and rural villages of the state.

5.3.2. The projected outlay during the 11th Plan is **Rs.900.00 lakhs**. The approved outlay for 2007-08 was Rs.100.00 lakhs and the actual expenditure incurred Rs.65.31 lakhs. **The approved outlay for the Annual Plan 2008-09 is Rs.125.00 lakhs** which is expected to be fully utilized. The proposed outlay for the Annual Plan 2009-2010 is **Rs.170.00 lakhs** All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution.

5.3.3. The Programme during the Annual Plan 2009-10 are briefly stated below :-

1.Direction and Administration :- An amount of Rs.120.00 lakhs is proposed for Administrative expenses for the year 2009-2010. Earlier, the Govt.of India MNRE, provided a fixed CFA of Rs.26.50 lakhs per year but during the 11th plan period the MNRE has stopped the CFA. As such the whole burden of Administrative expenses has to be borne by the State Agency.

2.Regional Institute for IREP Centre : An amount of Rs. 20.00 lakhs is proposed for the year 2009-2010 for renovation and repairing of the main Administrative Building, Auditorium and 2(two) Nos. of Type E. Quarter.

3. Solar Water Heating System :- Solar Water Heating System for individual & for community and Institutional are found to be the most successful in thermal programme.

During 2009-10, 10 (ten) Nos. of Solar Water Heating System is proposed to be taken up with an amount of **Rs.10.00lakhs** as the State contribution.

4. Biomass Gasification : An amount of Rs.10.00 lakhs is proposed under this programme for taking the work programme in developing of Biomass either for village electrification of Captive Power Generation. A DPR for 10(ten) Nos. of sites ranging capacity from 5-20 KW will be prepared at a state subsidy of Rs.5.00 lakhs. The balance state subsidy of Rs.5.00 lakhs is towards Briquetting Technology.

5. Field Project : An amount of Rs.10.00 lakhs is proposed under this programme to undertake the Energy Conservation Devices or Project like improved Chullahs, hybrid system and Briquetting Technology. 1000 Nos. of Community Fixed Improved Chullahs will be constructed in 2009-2010 at a state subsidy of Rs.1000/- per Chullahs.

5.3.4. The broad break-up of the proposed outlay for the 11th Plan and the Annual Plan 2007-2008, 2008-2009 and the proposed outlay for 2009-10 is indicated below:-

Sl. No.	Name of Scheme	11 th Plan 2007-2012	Approved Outlay 2007-2008	Actual Expenditure 2007-2008	Approved Outlay 2008-2009	Anticipated Expenditure 2008-2009	Annual Plan Proposed Outlay 2009-2010
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	5.00	-	-	-	20.00
2.	Direction and Administration	400.00	60.00	60.00	90.00	90.00	120.00
3.	Solar Thermal Programme	100.00	5.00	-	5.00	5.00	10.00
4.	Biomass Gassification	100.00	5.00	5.31	5.00	5.00	10.00
5.	Field Projects	240.00	25.00	-	25.00	25.00	10.00
6.	Cluster preparation of DPR for villages	20.00	-	-			
	Total	900.00	100.00	65.31	125.00	125.00	170.00

5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

5.4.1 The Government of India has a plan to electrify all census un - electrified villages in the country by the year 2008-2009 and all household should be provided electricity by 2012. As part of this programme the Ministry of New and Renewable Energy (early known as Ministry of Non Conventional Energy Sources) take up to electrification of the census remote villages in the country through Renewable Sources.

5.4.2. The State Govt. with the approval of the Govt. of India has identified 158 Nos. of villages in the State as remote villages and these villages are to be electrified through renewable source of energy. Out of these 158 Nos., 5 Nos. of villages are already completed and progress is on for another 74 Nos. of villages. The balance villages of 79 Nos. is to be taken up during 2009-10.

5.4.3. The projected outlay for the 11th Plan for this sector is **Rs. 600.00 lakhs** and the approved outlay for 2008-2009 is **Rs.65.00 lakhs**. An amount of **Rs. 70.00 lakhs** is proposed as State's share for the Annual Plan 2009-2010.

CHAPTER – VI

INDUSTRIES & MINERALS

6.1. VILLAGE & SMALL INDUSTRIES

6.1.1 The Projected Eleventh Plan Outlay for Village & Small Industries is Rs. 4900.00 Lakhs. The Approved Revised outlay during 2007-2008 is Rs.415.00 Lakhs which was fully utilized. During 2008-09 the approved outlay for this sector is Rs. 425.00 Lakhs. and it is anticipated that the entire amount will be spent. **The proposed outlay for 2009-10 is Rs. 550.00 Lakhs.**

6.1.2. The Approved Tenth Plan outlay for Village & Small Industries Sector was Rs.2000.00 lakhs and the total actual expenditure during the Tenth Plan (2002-2007) was Rs.1342.28 Lakhs. During the 10th Plan period about 1584 Nos. of Small Scale Industries have been registered in various parts of the State with an investment of Rs. 3543.28 lakhs which had created an employment opportunities for 7825 Nos. of entrepreneurs.

6.1.3 During the Eleventh plan period most of the schemes/programme under this sector will be continued. The department envisages doubling this effort to improve the industrial climate by creating additional infrastructure to enable further investment, thereby creating more employment opportunities and raising the State Domestic Products (SDP). The small scale sector, is expected to promote about 3000 Nos of small scale industries in various parts of the state with an expected investment of Rs.90.00 crores (approximately) and an employment potential of about 15,000 entrepreneurs. With this aim in view, the 11th five year plan was framed with a proposed outlay of Rs.4500.00 lakhs, inclusive of Rs. 425.00 lakhs for the annual plan 2008-09. The proposed outlay of Rs. 550.00 Lakhs will be expended for continuing the schemes briefly described below:-

6.1.4 **Training Schemes:** Under this scheme, Awareness programmes are conducted every year in identified areas of the Districts, for motivation and identification of local entrepreneurs by way of dissemination of information for the promotion and development of industries and industrial activities in the Districts/State. In order to boost up the motivated entrepreneurs, training is also imparted in some of the Registered Local Industrial Units so as to up-grade their skills and entrepreneurships. For imparting training to the un-employed youths for acquiring the basic technical know-how in the field of Industries and Trade related activities, training inside and outside the State including Master Craftsman Training are also proposed to be taken up. An amount of Rs.73.00 Lakhs is proposed for the Annual Plan 2009-10.

6.1.5 **Grants, Subsidies & Exhibitions:** The Department participates in various Trade Fairs, and Industrial Exhibitions, both inside as well as outside the State. In addition, District Level Exhibitions are organized annually by the DICs in the District Head Quarters so as to bring awareness to the local people, thereby creating an atmosphere of industrial climate in the Districts/State. In order to support the local industrial units, subsidies, incentives and grants are also extended to the local entrepreneurs and bodies. An amount of Rs.134.00 Lakhs is proposed for the Annual Plan 2009-10.

6.1.6 **Civil Works:** For developmental works at the Industrial Estates/ Construction of Directorate of Industries, an amount of Rs. 7.00 is proposed for the Annual Plan 2008-09.

6.1.7 **The broad schematic outlays proposal for the Annual Plan 2009-10 are as follows:-**

(Rs. in Lakhs)

Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2007-08 (Appd)	Actual Expenditure 2007-08	Annual Plan 2008-09 (Appd)	Anticipated Expenditure 2008-09	Annual Plan 2009-10 (Proposed)
1.	Administrative Costs	1850.00	250.92	250.92	289.00	289.00	336.00
2.	Training Schemes	150.00	20.10	20.10	26.00	26.00	73.00
3.	Grants, Subsidies & Exhibitions	1230.00	137.97	137.97	104.00	104.00	134.00
4.	Civil Works	1670.00	6.00	6.00	6.00	6.00	7.00
5.	New schemes		-	-	-	-	
	Total	4900.00	415.00	415.00	425.00	425.00	550.00

6.2 SERICULTURE AND WEAVING

6.2.1 The Eleventh Plan Projected Outlay for this sector is Rs. 6400.00 Lakhs for which an outlay of Rs.500.00 Lakhs was approved during 2007-2008 and the actual expenditure is Rs. 440.11 Lakhs. During 2008-09, an amount of Rs. 925.00 Lakhs is approved and the entire amount is anticipated to be fully utilized. **An outlay of Rs.1150.00Lakhs is proposed for the Annual Plan 2009-10.**

6.2.2 **Programmes for 2009 -2010:**

The new thrust during this Plan period is to ensure availability of Standard Infrastructure facilities which is of paramount importance for the effective and successful implementation of Schemes/Projects. Most of the Infrastructure available was inherited from the erstwhile Assam State and those that were created in the State for the last 36 years have become old and unserviceable and needed immediate improvement and renovation to make them functional for effective implementation of the programmes. This, in addition to the development scheme, is the main priority of the 3rd year of the XIth Plan.

The proposed allocation of Rs. 1150.00 lakhs during 2009-2010 will be utilised for creation of new assets and upgradation of the existing buildings and the remaining balance of Plan allocation for achieving the set goals as indicated below:-

6.2.3 **Sericulture:-** Sericulture & Handloom Weaving are the two most important rural cottage based Industries in the State. The sector is basically women oriented activity for providing self employment in the rural areas. Rearing of Eri, Mulberry and Muga is traditionally practiced in the past and presently by the rural people as a subsidiary Cottage Industry. The main programme in respect of Sericulture Industry is to identify, increase and expand the plantation areas of the existing Eri, Mulberry and Muga in the individual holdings

or community lands through development of systematic and economic plantation of silkworm food plants with emphasis to enhance the productivity per unit area. It is also proposed to improve and strengthen the Departmental Farms and Centres for sufficient production of quality silkworm seeds for increasing the production of raw silk and introduction of scientific rearing method of silkworms. Production of raw silk is anticipated to be increased from the present level of 339.50 MT to 394.13 MT and the additional coverage of beneficiaries will be increased from the present level of 3039 nos. to 3140 nos. during 2009-10.

The proposed targets during 2009-2010 are as follows–

a) The additional plantation coverage for the three varieties of Silk are as follows:-

i) Mulberry	= 320 acres.
ii) Eri	= 2,400 acres (including natural Vegetation)
iii) Muga	= 420 acres.
<u>Total</u>	<u>= 3,140 Acres</u>

b) Beneficiaries Coverage = 3140 Nos. @ 1 acre each

c) Training:-

i) Beneficiaries Training	= 2,038 nos.
ii) In service Personnel	= 18 nos.
iii) Post Graduate Diploma Holders	= 2 Candidates
iv) Certificate Course for Self employment	= 30 Trainees.

d) Production:

Plantation Coverage		Cocoon Production Achievement 2008-09	Cocoon Production Target 2009-2010
1. Mulberry	320 acres	15.05 MT	17.31 MT
2. Eri	2,400 acres	2330.00 MT	2680.00 MT
3. Muga	420 acres	475.00 Lakhs Nos.	545.00 Lakhs nos.

6.2.4 **Handloom:-** The proposed programme for Handloom Weaving Industry is to intensify and step-up production of quality handloom fabrics. The production is also sought to be increase by introducing and supplying modern improved looms/accessories to weavers which would result in the increased of production of Handloom Fabrics from the present level of 108.00 lakhs sq.mtrs in 2008-09 to 128.00 lakh sq. mtrs during 2009-10.

6.25 **Training Programme:** Under Sericulture Sector, it is proposed to continue imparting training on the know-how of sericulture technique in raising of plantation, rearing of silkworm, production of cocoons etc in the various Departmental centres, and also to organise and identify the new sericultural farmers of Eri, Muga and Mulberry for enhancement of Silk production in the State. The training of beneficiaries will be enhanced from 1517 nos in 2008-09 to 2038 nos during 2009-10. Under Handloom sector, training on the know-how of weaving practices for the progressive weavers and handloom entrepreneurs will be continued. Besides, emphasis will also be given on Handloom Research activities including development of design products and colour developments and diversifying products by way of engaging weavers working on improved looms on dyeing of yarn. The training of weavers will be enhanced from 750 nos of weavers during 2008-09 to 990 nos in 2009-10.

Silk Weavers (in Nos)		Cluster Weaver (in Nos)		Artisan Course (in Nos)		In-service (in Nos)		Diploma (in Nos)		Certificate (in Nos)		Total	
2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10	2008-09	2009-10
550	590	240	300	-	100	-	12	6	2	25	30	821	1,034

6.2.6 **Centrally Sponsored Scheme:-** Under Catalytic Development Scheme of the Central Silk Board, it is proposed to take full advantage of the Scheme and an amount of Rs. 263.96 lakhs is proposed.

Under Handloom Sector, it is also proposed to implement in the State a Scheme on “Integrated Handloom Development Scheme” for which an amount of Rs. 42.02 is proposed.

6.2.7 **The Projected Outlays for the Eleventh Plan, Approved Outlay for the Annual Plan 2008-09 & Proposed Outlay for the Annual Plan 2009-10 are briefly shown in the Table below:-**

(Rs in Lakhs)

Sl. no	Schemes	11 th Plan (2007-12)	Annual Plan 2007-08 (Appd)	Actual Expenditure 2007-08	Annual Plan 2008-09 (Appd)	Anticipated Expenditure 2008-09	Annual Plan 2009-10 (Proposed)
1.	Sericulture	3628.00	305.00	253.91	348.09	348.09	390.00
2.	Handloom	2627.00	190.00	181.20	269.91	269.91	300.00
3.	General Scheme	145.00	5.00	5.00	7.00	7.00	10.00
4.	NIFT (ACA)	-	-	-	300.00	300.00	450.00
	Total	6400.00	500.00	440.11	925.00	925.00	1150.00

6.3 LARGE AND MEDIUM INDUSTRIES

6.3.1. The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs. 15400.00 lakhs. The Approved Revised outlay for 2007-2008 is Rs.1800.00 Lakhs and the actual expenditure incurred is Rs. 1754.22 Lakhs. During the Annual Plan 2008-09 an outlay of Rs. 2250.00 lakhs was approved and the entire amount is expected to be fully utilized. **The proposed outlay for 2009-10 for Large & Medium Industries is Rs. 2925.00 Lakhs**

6.3.2 During the 11th Plan Period (2007-2012), the Department envisages doubling the effort to improve the industrial climate by creating more infrastructures to enable investors to invest more, thereby creating employment opportunities and raising the State Domestic Product (SDP). It is expected that 100 Nos of industrial Units in various parts of the State will be promoted with an expected investment of Rs.1000.00 Crores and an employment potential of about 7,000 entrepreneurs. With this aim in view, the 11th Five Year Plan (2007-12) was framed with a proposed outlay of Rs. 15,400.00 lakhs inclusive of the amount of Rs.2925.00 lakhs now proposed for the Annual Plan 2009-10. The proposed outlay will be expended for continuation of the scheme briefly described below.

6.3.4 **Equity Participation:** The M.I.D.C. as the State Industrial Development and Financial Corporation takes part in equity participating of Industrial project approved by the Govt. so as to ease out their cost over burden and an amount of Rs.3.00 lakhs is proposed for the Annual Plan, 2009-10.

For equity participation to MCCL for upgradation and expansion of the existing plant, an amount of Rs. 1300.00 Lakhs is proposed for the Annual Plan 2009-10.

6.3.5 **Financial Operation:** The MIDC has been assisting entrepreneurs financially for setting up of economically viable projects and provides support assistance by way of term loan to the Industrial units of all categories. These term loans are again refinanced to the Corporation by the IDBI/SIDBI to the extent of 65% of the disbursed amount and the balance are to be met from MIDC's own resources. As such, an amount of Rs.517.40 Lakhs is proposed for the Annual Plan 2009-10.

6.3.6 **Development of Industrial Areas:** For improvement works in the Industrial Areas and Estates located in different parts of the State and for various developmental works, an amount of Rs. 13.00 lakhs is proposed for the Annual Plan 2009-10.

6.3.7 **Entrepreneurship Development Programme (EDP):-** For motivation and development of local entrepreneurship and skilled man power, E.D.Ps, workshops, and Seminars are conducted from time to time in different identified areas of the State for which an amount of Rs. 2.60 lakhs is proposed for 2009-10.

6.3.8 **Man-Power Training Scheme:** Under this scheme, local youths are sponsored for pursuing professional courses like Engineering, Management Studies, etc. and stipend @ Rs.500/- per month is given to the selected youths for meeting a part of the study expenditure. An amount of Rs.1.50 Lakhs is proposed for the Annual Plan 2009-10.

6.3.9 **Preparation of Project Feasibility Reports:** In order that Industrial Development of the State can be achieved at an accelerated rate, identification and studying of viable projects will be continued for which an amount of Rs.6.50 lakhs is proposed for the purpose during the Annual Plan 2009-2010.

6.3.10 **Industrial Growth Centre:** The Govt. has approved setting up of the Industrial Growth Centre, at Mendipathar, in East Garo Hills district, covering an area of 182 hectares for which an amount of Rs.6.50 lakhs is proposed for the Annual Plan 2009-2010.

6.3.11 **Package Scheme of Incentives:** As per the Industrial Policy, 1997 a Package Scheme of Incentives was declared for both the Small Scale and Large & Medium Scale Sectors. Such incentives, encourages the local industrial units by way of relieving them from financial burden to a great extent. An amount of Rs.1007.50 lakhs is proposed for the Annual Plan 2009-10.

6.3.12 **Publication and Publicity:** The scheme relates to expenses pertaining to publication of booklets, pamphlets, advertisements and other promotional activities relating to industrial development in the State including expenditure on visits of dignitaries, holding of meetings and Conferences, etc. from time to time. An amount of Rs.58.50 lakhs is proposed for 2009-2010.

6.3.13 **Export Promotion Industrial Park (EPIP):** For development and maintenance of the E.P.I.P. at Byrnihat an amount of Rs.6.50 lakhs is proposed for 2009–2010.

6.3.14 **Food Park:** Meghalaya is predominantly an agricultural State where more than 85 % of its population in the rural areas depends on agriculture for livelihood. It is, therefore, proposed to set up a separate Industrial Area strictly for the Food Processing Sector for Storage, Preservation, Processing and Packaging and Allied Industrial Units for which an amount of Rs. 2.00 Lakhs is proposed for the Annual Plan 2009-2010.

6.3.15 **The broad schematic outlays proposal for the Eleventh Plan & Annual Plan 2009-10 are as follows:-**

(Rs. in Lakhs)							
Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2007-08 (Appd)	Actual Expenditure 2007-08	Annual Plan 2008-09 (Appd)	Anticipated Expenditure 2008-09	Annual Plan 2009-10 (Proposed)
1	Equity Participation	1750.00	502.00	502.00	1002.00	1002.00	1303.00
2	Financial Operation	3650.00	200.00	200.00	398.00	398.00	517.40
3	Development of Industrial Areas	3750.00	91.22	51.22	10.00	10.00	13.00
4	Entrepreneurship Development Programme (EDP)	30.00	2.00	2.00	2.00	2.00	2.60
5	Man-Power Training Scheme	40.00	1.00	1.00	2.00	2.00	1.50
6	Preparation of Project Feasibility Reports	80.00	11.00	11.00	5.00	5.00	6.50
7	Industrial Growth Centre	500.00	5.00	-	5.00	5.00	6.50
8	Package Scheme Of Incentives	5000.00	932.78	932.00	775.00	775.00	1007.50
9	Publication and Publicity	250.00	45.00	45.00	45.00	45.00	58.50
10	Export Promotion Industrial Park (EPIP)	300.00	10.00	10.00	5.00	5.00	6.50
11	Food Park	50.00	-	-	1.00	1.00	2.00
	Total	15400.00	1800.00	1754.22	2250.00	2250.00	2925.00

6.4 MINING AND GEOLOGY

6.4.1. An outlay of Rs. 2350.00 Lakhs is projected for the Eleventh Plan (2007-2012) and during the Annual Plan 2007-2008, an amount of Rs. 200.00 Lakhs is approved for which the Actual Expenditure is Rs.231.90 Lakhs. During 2008-09, the amount of Rs. 250.00 Lakhs is approved for this sector which is expected to be fully utilized. **The proposed outlay for 2009-10 is Rs. 300.00 lakhs.**

6.4.2 The Tenth Plan approved outlay for Mining and Geology sector was **Rs. 800.00 Lakhs against which total actual expenditure was Rs. 827.01 Lakhs.** The State is well-known for the occurrences of a number of valuable minerals like limestone, coal, clay, glass sand, kaolin, quartz, sillimanite, iron stone and granite. The total coal reserves have been estimated at 560 million tones, limestone reserves at 12000 million tones and deposit of industrial clay is about 71 million tones. While the deposits of limestone and coal have been explored extensively all over the State and sizeable reserves of these minerals have already been established, prospect

of other minerals found in the State are yet to be fully ascertained. The potentiality of such deposits needs to be proved by detailed survey and drilling for preparation of geological report/feasibility reports with a view to set up of mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. In addition, exploration of ground water is also taken up for providing drinking and irrigation purposes. It will also continue geo-technical studies on landslide and stability of foundation for construction of dams and bridges.

In the absent of a proper Mining Policy of the State, unscientific mining activities is still continuing by individual mine owners which have resulted in massive environmental degradation like pollution of the streams and rivers and has also adversely affected the ecology and environment in and around the mining areas and a cause of concern for the safety of miners and health hazards of the people living near the mining areas. These issues have now been seriously considered and the Government is taking steps to formulate the Mining Policy for the State so that these problems can be properly identified and addressed to.

6.4.3 Programmes for Annual Plan 2009-10 - The on-going schemes are proposed to be continued keeping in view the national priorities such as employment generation, strengthening of infrastructure facilities, effective decentralization and resource mobilization, some which are briefly given as below:

6.4.5 Training:- Under this scheme, local students are granted scholarship for prosecuting higher studies in Earth Sciences and also for providing Training facilities to the technical in-service employees. For training the local miners on systematic and safe mining practices it is proposed to set up two Training – cum – Demonstration Centres one each in Garo and Jaintia Hills Districts and an amount of Rs.0.20 lakhs is proposed for the Annual Plan 2009-10.

6.4.6 Research & Development:- Chemical analysis and petrological studies of the rocks, minerals, water samples etc. are carried out through this scheme, for assessing the quality of minerals from various deposits for their possible utilization. This activity will continue by creating additional infrastructure on man-power and sophisticated machineries. For the Annual Plan 2009-10 an amount of Rs. 20.00 lakhs is proposed for the purpose.

6.4.7 Survey & Mapping:- Survey and mapping of various minerals deposits will be continued by creating additional infrastructure on man-power and machineries. Evaluation of potential minerals within the State by remote sensing technique through consultancy services is also proposed. An amount of Rs.27.00 lakhs is proposed for the Annual Plan 2009-10,

6.4.8 Mineral Exploration:- The main objectives of this scheme are- (a) Intensive Mineral Investigation, (b) Preparation of Feasibility Reports on mineral based Industries, (c) Development of Mining Industries, (d) Intensive Ground Water Investigation and (e) Geo-technical studies. These activities will be continued by creating additional infrastructure on man-power and machineries. More emphasis will be given to intensify the investigation programme to bring the existing probable/possible reserve of minerals into proved category. Emphasis also will be given on Granite Investigation as dimensional stone and investigation on Ground water for irrigation and drinking purposes. Providing technical assistance on investigation of isolated small deposits of coal in the coal mines operated by coal miners is also proposed. Grant-In-aid for development of Mining Industries to the Meghalaya Mineral Development Corporation (MMDC) will continue to be provided against their proposed project on limestone, coal, clay etc. An amount of Rs.90.80 lakhs is proposed for the Annual Plan 2009-10.

6.4.9 **Construction of Residential Building:-** During the Eleventh Plan period, 2 (two) units of Officer quarters and 6 (six) units of Staff quarters are proposed to be constructed at the D.M.R. Office at Tura and also to complete fencing of the D.M.R. land at Williamnagar. Further, it is proposed to purchase land for the D.M.O. and Demonstration -cum-Training Centre at Jowai and land for installation of Weighbridge. A provision of Rs.2.00 lakhs is proposed during the Annual Plan 2009-2010.

6.4.10 **Capital Outlay on Public Works :** An amount of Rs.8.00 lakhs is proposed for this scheme during the Annual Plan 2009-2010 for construction of office building for the branch office at Tura.

6.4.11 **The broad schematic outlays proposal for the Eleventh Plan and Annual Plan 2009-10 are as follows:-**

(Rs. in Lakhs)

Sl.No	Schemes	11 th Plan (2007-12)	Annual Plan 2007-08 (Appd)	Actual Expenditure 2007-08	Annual Plan 2008-09 (Appd)	Anticipated Expenditure 2008-09	Annual Plan 2009-10 (Proposed)
1.	Direction & Administration	800.00	113.40	111.21	147.70	147.70	152.00
2.	Training	50.00	-	0.06	0.30	0.30	0.20
3.	Research & Development	160.00	15.30	15.23	17.00	17.00	20.00
4.	Survey & Mapping	160.00	21.00	21.16	24.00	24.00	27.00
5.	Mineral Exploration	600.00	44.00	84.24	48.00	48.00	90.80
6	Construction of Residential Building	200.00	2.30	-	7.00	7.00	2.00
7.	Investment in Public Sectors	205.00	-	-	1.00	1.00	-
8.	Non-Residential Buildings	175.00	4.00	-	5.00	5.00	8.00
	Total	2350.00	200.00	231.90	250.00	250.00	300.00

CHAPTER – VII

TRANSPORT

7.1 ROADS & BRIDGES

7.1.1 Inheriting a road length of 2786.68 Kms with a road density of 12.42 Km./100 Sq. Km. from Assam, the State of Meghalaya has made a considerable achievement since then and upto the end of the 1st year of the 11th Five year Plan (2007-12) i.e. upto 31-03-2008, the total road length of 8293.686 Kms has been achieved, out of which 5301.648 Kms is blacktopped and 2992.038 Kms remain gravelled with a road density of 36.98 Kms/100 Sq. Km. During the current year 2008-09, 76 Km of road is targeted to be constructed. Thus the total road length at the end of the 2nd year of the 11th plan(2007-12) i.e. upto 31-03-2009 is anticipated to be 8369.686 Kms out of which 5548.648 Kms will be blacktopped and the remaining 2821.038 Km gravelled, resulting in a road density of 37.32 Km /100 sq Km.

7.1.2. **During the Eleventh Plan period, an outlay of Rs. 1586.62 crores had been projected under the State Plan for ‘Roads & Bridges’ sector which includes of Rs. 12.00 crores for Construction of Rural Roads Programme (CRRP). During the Eleventh Five Year Plan, priority will be accorded to completion of the spill over schemes, village connectivity, upgradation of the Road Research Laboratory, Computerisation, E-governance and capacity building.**

7.1.3 **Annual Plan 2007-08 :-** As against the Revised Outlay of Rs. 138.53 crore for ‘Roads & Bridges’ sector, the actual expenditure incurred is Rs. 138.53 crore. With this investment, 72 km of new roads were constructed and 312 Rms of bridges constructed.

7.1.4. **Annual Plan 2008-09 :-** The approved outlay for Annual Plan 2008-09 is Rs. 162.32 crore which includes Rs. 2.80 crore for Community Rural Roads Programme and Rs. 25.00 crore for NABARD Loan. The expenditure is expected to be Rs. 162.32 crore. It is anticipated that 76 km of new roads and 536 Rms bridges will be constructed

7.1.5 **Annual Plan 2009-10 :-** The proposed outlay for Annual Plan 2009-10 is Rs. 54040.00 lakhs which includes Rs. 280.00 lakhs for Channelisation to C & RD and Rs. 35630.00 lakhs of One Time ACA/SPA for completion of critical ongoing schemes, important new road schemes and important new bridge schemes.

The broad break-up of the proposed outlay of Rs. 56665.00 lakhs under Roads & Bridges Sector during 2009-2010 are as indicated below :-

		(Rs. in lakhs)	
Sl. No.	Items	2009-10 Proposed Outlay	
A. Common Outlay			
1	Establishment	Roads	3000.00
		Buildings	1500.00
Total : 1			4500.00

Sl. No.	Items	2009-10 Proposed Outlay
2	Machinery (Roads)	100.00
3	Road Research Lab	10.00
4	Computerisation	10.00
5	E-Governance	10.00
6	Training	10.00
7	Institutional Dev	50.00
Total : A - Common Outlay		4690.00
B.	Channelised to C&RD	280.00
C.	NABARD	3000.00
D.	HUDCO	500.00
E.	One Time ACA/ SPA	35630.00
F.	CA for Roads & Bridges	804.00
G.	NESRP under EAP(ADB)	1852.00
H.	General schemes	7284.00
Grand Total		54040.00

There is a huge bank of sanctioned road schemes amounting to Rs. 500.67 crores and it is difficult for the State Government to provide the required resources to complete these schemes. Delay in implementation of these schemes will lead to further escalation in costs. For a hilly State like Meghalaya, road communication is the only viable means of transportation. It is observed that the overall economic development of a village improves substantially when it is connected by road. Thus, the completion of these ongoing sanctioned schemes is vital for the overall development of the State. The State Government, therefore, proposes to utilize the One Time ACA/SPA of Rs. 361.30 crores during 2009-10 for completion of these sanctioned schemes on the basis of the following priorities – (i) ongoing bridge projects (missing links) nearing completion; (ii) conversion of Semi-Permanent Timber (SPT) bridges to Reinforce Cement Concrete (RCC) bridges; (iii) construction/restoration of important links along Indo – Bangladesh Border and (iv) completion of crucial & important roads.

The physical targets during 2009-10 are as indicated belows:-

1.	New Construction	223 Kms.
2.	Metalling and Blacktopping	761 Kms
3.	Upgradation	.
4.	Bridges	1002 Rm
5.	Village connectivity	15 Nos.

7.1.6. **Pradhan Mantri Gram Sadak Yojana (PMGSY)** :- Pradhan Mantri Gram Sadak Yojana was launched on 25th December 2000 as a fully funded Centrally Sponsored Scheme of the Ministry of Rural Development which aim to provide road connectivity in rural areas of the country. The programme envisages connecting all habitations with a

population of 1000 persons and above (500 persons and above in respect of Hill States, Tribal and Desert Areas).

As per 2001 census, there are 5782 Nos. of villages in Meghalaya, out of which 2788 Nos. have been connected by road as on 31-03-08 and 10 Nos. of villages are proposed to be connected during 2008-09. Hence, at the end of the 2nd year of the 11th Plan (2007-12) i.e 31-03-2009, the total no. of villages anticipated to be connected will be 2798. The remaining villages that are yet to be connected comprise of small, isolated and remotely situated villages with a population of less than 200. Due to the terrain and remoteness of these villages, the per capita cost of connecting these villages by road is very high.

Position of fund Utilised under different phase of PMGSY as on March 2008

(Rs. crore)

Phase	Funds Released	Expenditure
I	34.95	34.95
II	80.72	66.30
III	7.50	18.23
IV	-	6.26
Total	123.17	125.74

Status of Village Connectivity under PMGSY as on 31-03- 2008

Population group	No. of habitations as per 2001 census	Villages connected	Balance
1000 – 1500	212	209	3
500-999	713	649	64
250-499	1450	911	539
Below 250	2987	1019	1968
Other villages not accounted for by PWD	420		
Total	5782	2788	2574

Note : *The remaining unconnected villages are small isolated villages having a population of 200 and below.*

7.1.7. **NABARD Loan :-** The State Government is funding important road projects with loans from NABARD under the Rural Infrastructure Development Fund (RIDF) so as to leverage fund available under State Plan. A summary of the loan availed from 2006-07 to 2008-09 are indicated below :-

Tranche	No. of road/bridges schemes sanctioned	Estimated Amount [Rs. crores]	Remarks
RIDF – VIII	21	18.39	<ul style="list-style-type: none"> • 12 completed. • 7 in progress. • 2 A/A has not been accorded

RIDF – IX	4	9.27	<ul style="list-style-type: none"> • 2 completed. • 2 in progress
RIDF – XI	28	25.58	Under implementation
RIDF – XII	12	19.76	Under implementation
RIDF – XIII	80	59.07	On-going rural road projects. 13 had been completed and physical achievement in respect of remaining projects varies from 70 % to 91 %.
Total	145	132.07	

7.1.8. Roads Projects Under Non Lapsable Central Pool Of Resources (NLCPR):-

A number of road projects have been taken up with funds received from the Ministry of DONER, Government of India under the Non Lapsable Central Pool of Resources (NLCPR). Four projects at a cost of Rs. 18.64 crore have been completed till date and another 18 projects are under implementation. As against the total estimated cost of Rs. 129.84 crore for these 18 ongoing projects, the Government of India has released an amount of Rs. 59.33 crore.

Besides the above, a number of road projects have been retained by the Ministry of DONER. A summary of the retained road projects is indicated below :-

Year	No. of road projects retained by Ministry of DONER as on 01-01-2008	Project Cost (Rs. crore)
2003-04	2	12.80
2004-05	1	4.96
2005-06	5	31.86
2006-07	-	-
2007-08	4	55.36
2008-09	4	50.40
Total	16	155.38

7.1.9 Some important issues relating to Roads & Bridges sector are highlighted below :-

(i) **Bank of Sanction :-** At the beginning of the Financial Year 2009-10, the Bank of Sanction will be Rs.50066.768 and the number of on-going schemes will be 1310 Nos. as on 01-04-2009. Completion of these on-going schemes is the main priority during the next few years. However, important new schemes will be taken up under different programmes of the Central Government namely Non Lapsable Central Pool of Resources (NLCPR), North Eastern Council (NEC), Pradhan Mantri Gram Sadak Yojana (PMGSY), Central Road Fund (CRF), Interstate Connectivity (ISC), Economic Importance (E&I) and Assistance to States for Infrastructure Development of Exports (ASIDE).

(ii) **Upgradation of Existing Structures:** - Due to increased commercial vehicular traffic, the existing pavement structure cannot cater to the increasing load and intensity of the present day traffic. In view thereof, it has become necessary to strengthen the pavement of important roads and reconstruction of Semi Permanent Timber (SPT) bridges with Reinforced Cement Concrete (RCC). Efforts are also being made to upgrade the existing roads by way of improvement, widening, strengthening, metalling and blacktopping.

(iii) **Mechanisation:** High specifications of works for bituminous pavement, such as bituminous macadam, mastic-asphalt, and semi dense bituminous concrete as well as modern types of bridge construction which have been adopted in the National Highways and other Central schemes requires mechanization of road construction. Such as hot mix plant, paver finisher with electronic sensor and vibratory rollers for achieving better quality of work and faster implementation.

7.2 ROAD TRANSPORT

7.2.1 The Road Transport sector in the State of Meghalaya is very essential in view of the fact, that, the State has neither the railway line nor the water-ways transport facilities. The only airport at Umroi near Shillong is not feasible for the landing of big aircrafts and as such, it is not serving the State and its people as desired. The State has, therefore, to depend solely on Road Transport system. The State Road Transport plays a pivotal role in linking the rural areas with the main trade centres and administrative Headquarters of the State and thus helps to improve the economic condition and quality of life of the people of the State. The private transport operators in the state are by and large guided by consideration of profit and hence do not operate in those routes where the returns is likely to be uneconomical. Hence, it is left to the Meghalaya Transport Corporation to operate on such routes to meet the public demands on social consideration.

Meghalaya Transport Corporation is the only organized road transport body in the State of Meghalaya. Now all the Sub-Divisional Headquarters have been connected to the District Headquarters and the District Headquarters to the State capital by bus services of the Corporation. The Corporation has also extended its services to the interior village, administrative units and border areas. The Corporation also plans to go in for computerization of its ticketing system and other areas of operation to improve its efficiency of performance.

7.2.2 The projected outlay for the Eleventh Plan period (2007-2012) is Rs. 3200.00 lakhs which is proposed to release to the Meghalaya Transport Corporation as Capital Contribution. The expenditure during the year 2007-2008 was Rs. 300.00 lakhs. The approved outlay for the year 2008-2009 is Rs. 375.00 lakhs which is being given to the Meghalaya Transport Corporation for purchase of 20 (twenty) new buses. **The proposed outlay for the Annual Plan 2009-2010 is Rs.500.00 lakhs.**

7.2.3 Fleet strength of the Meghalaya Transport Corporation:- As at present the MTC is having a fleet of 62 (sixty-two) buses. The Corporation is therefore planning to buy about 20 (twenty) new buses during the current year 2008-2009 for augmenting its fleet position. The Corporation had carried **4.12 lakhs passengers** covering a total of **26.53 lakhs effective kilometers** and earned total **traffic revenue of Rs. 360.00 lakhs** during the preceding year 2007-2008. With induction of more new buses, which are proposed to be acquired, the Corporation expects to improve its performance on these parameters during the current year (2008-2009). The broad break-up of the proposed outlay for 2009-2010 is indicated in the table below:-

(Rs. lakhs)

Name of the Scheme	Actual Expenditure 2007-2008	Eleventh Plan (2007-2012) Projected Outlay	Anticipated Expenditure 2008-2009	Annual Plan 2009-2010 Proposed Outlay
1. Rationalisation of Operation (Acquisition of Fleet)	300.00		340.00	450.00
2. Workshop Facilities			-	-
3. Additional Facilities and Amenities to Existing Depots, Workshop and Store		3200.00	5.00	10.00
4. Bus Body Renovation			-	10.00
5. Replacement of Engines			-	5.00
6. Depot at Jowai			10.00	10.00
7. Computerisation			15.00	10.00
8. Depot cum Maintenance Centre at Nongstoin			5.00	5.00
9. Depot at Baghmara				-
Total	300.00	3200.00	375.00	500.00

7.3 OTHER TRANSPORT SERVICES

7.3.1 The projected outlay for the Eleventh Plan period (2007-2012) on Other Transport Services is Rs. 500.00 lakhs. The approved outlay for 2007-2008 is Rs. 2088.00 lakhs and expenditure is Rs. 2084.36 lakhs which includes Rs. 2038.00 lakhs for the purpose of land acquisition for upgradation of Umroi Airport under Special Plan Assistance (SPA). The approved outlay for the current year is Rs. 65.00 lakhs which is expected to be utilized in full. **The proposed outlay for 2009-2010 is Rs.8795.00 lakhs** which includes Rs.8730.00 lakhs of proposed Special Plan Assistance (SPA) for the purpose of land acquisition for upgradation of Umroi Airport.

7.3.2 The important projects taken up by the Department are Upgradation of Umroi Airport, Construction of Baljek Airport, Construction of Helipads, Motor Driving School, Financial Assistance to the Educated Un-Employed Youth, Computerisation, Construction of Checkgates, Construction of Retaining Walls and Renovation for District Offices and Head quarter and Pollution Testing Control. Highlights of the sector are as given in the following:-

A. Upgradation of Umroi Airport:- It is felt necessary that the existing Umroi Airport be upgraded and facilities for landing of bigger aircrafts be provided. Accordingly, in March 1991, Airport Authority of India inspected the site and recommended upgradation and advised that sufficient land be made available for expansion of runway and other infrastructure. The Airport Authority of India has therefore requested the State Government to acquire the additional land of 240 acres @ Rs. 40/- p.sq.m/ Building Trees for the purpose.

The matter has been taken up with Meghalaya Survey for Survey of the land to be acquired. An amount of Rs. 2038.00lakhs has been released as Special Plan Assistance for Land Acquisition during the year 2007-2008. **An amount of Rs.8730.00 lakhs have been proposed under Special Plan Assistance for the year 2009-2010.**

B. Construction / Upgradation of Baljek Airport:- The Baljek Airport was initially planned and designed for operating flight of smaller Aircraft, it is necessary to upgrade the airport by extension of the runway by another 700 metres at least. Renovation works and other necessary infrastructure is almost completed. **Hence, sum of Rs. 8.00 lakhs have been proposed for the year 2009-2010.**

C. Construction of Helipads:-The Department has introduced the helicopter service during the end of 10th Five Year Plan period which is being looked after by Meghalaya Transport Corporation. Till date the Department has got no Helipad of its own. However, there is a need for the construction of a permanent helipad under the direct control of the Govt. in co-ordination with the Air Traffic Control of the Eastern Air Command. **Hence, an amount of Rs. 18.00 lakhs is proposed for the year 2009-2010.**

D. Motor Driving School:- It is proposed to continue the scheme of assistance to the existing 3 (three) Driving Schools. The Bosco Pnar driving school, Jowai, Don Bosco Vocational Training Centre, Motor Driving School, Mendal in East Garo Hills District and the Don Bosco Motor Driving School in West Garo Hills District, Tura. The necessity of continuing the scheme is that the State of Meghalaya is a hilly terrain and special skills are required to save driving in order to minimized the occurrence of accident. **Hence a sum of Rs. 5.00 lakhs have been proposed.**

E. Financial Assistance to the Educated Un-Employed Youth:- The proposal is also a continuing scheme. In the wake of growing unemployment among the Educated Youth of the State. It is felt that the scheme would partly provide a kind of sustenance to educated un-employed youths to earn their lively hood by way of running Transport Services. **Hence a sum of Rs. 6.00 lakhs have been proposed for the year 2009-2010.**

F. Computerisation:- The Department proposes to upgrade the process of computerisation which have already started. This is required in order to achieve the optimum utility in e-governance so that the implementation of smart card in Driving Licence, High Security Registration Plate, issues of permits etc can be achieved. The Department will seek the assistance of National Informatic Centre to prepare plan and estimate for the scheme. **Hence, a sum of Rs. 5.00 lakhs have been proposed.**

G. Construction of Checkgates:- In order to check vehicles, services as well as good transport plying without valid permits and without compulsory weighment, it is proposed that several Departments including Police, Forest, Mining and Geology, Excise etc put up joint check gates at strategic localities particularly on National Highways and State Highways. The proposal will control movement of goods revenue. **Hence a sum of Rs. 5.00 lakhs have been proposed for 2009-2010.**

H. Construction of Retaining Walls and Renovation for District Offices and Head quarter:- The scheme is essential for the safety of the Government property to prevent encroachment of the existing land by the public and also for maintenance of the office. **Hence a sum of Rs. 4.00 lakhs have been proposed for 2009-2010.**

I. Pollution Testing Control:- There has been a steady increase in the number of Motor vehicles in the State, both Transport and Non-Transport. This has subsequently led to a higher level of air pollution due to vehicular smoke emission. The Government has initiated Public Private Partnership by setting up the Private Vehicular Emission Testing Stations in the various parts of the District of the State. This however, is an experimental measure and the State Government is keen to have Central Financial support for its upgradation. Though the work for pollution testing and control has been entrusted to the private parties, it is necessary that the personnel of the Department are trained and acquire skill to handle the machines, so that they can counter check the vehicles certified pollution free by the Private Pollution Testing Station. Hence, there is a need for the Department to procure new machine. **Hence a sum of Rs.4.00 lakhs have been proposed.**

J. (a) Mass Transport System:- In order to ease the traffic problems and innovative scheme is mooted out for **subsidized school bus** under the Mass Transport System under this scheme a subsidy at 50% of the cost of chassis will be extended to the selected schools per year. **Hence a sum of Rs.4.00 lakhs have been proposed.**

(b) Subsidy to Private Airlines:- The State Government is also approaching for assistance from Private air lines such as Jet Air Ways / Sahara / Spice Jet for the trial flight / landing and full times operators at Baljek Air Port. **Hence a sum of Rs.6.00 lakhs have been proposed.**

7.3.4 Outlays during the 11th Plan, Annual Plan 2008-2009 and Annual Plan 2009-2010.

The projected schematic outlays for the 11th Plan (2007-2012), the approved outlays during Annual Plan 2008-2009 and the proposed outlay for Annual Plan 2009-2010 are indicated below:-

Rs. In lakhs.

Name of the Scheme	Actual Expenditure 2007-08	Eleventh Plan (2007-2012) Projected Outlay	Annual Plan 2008-2009		Annual Plan 2009-10 Proposed Outlay
			Approved Outlay	Anticipated Expenditure 2008-09	
1. Mass Transport System	2084.36*	20.00	4.00	4.00	4.00
2. Motor Driving School		30.00	5.00	5.00	5.00
3. Computerisation of Office of the Commissioner of Transport and All District Offices of the Department		30.00	5.00	5.00	5.00
4. Financial Assistance to Un-Employed Educated Youth to run Transport Services		40.00	6.00	6.00	6.00
5. Construction of Checkgates		30.00	5.00	5.00	5.00

6. RC Construction of retaining walls and renovation for District Offices and Head Quarters		20.00	4.00	4.00	4.00
7. Purchase of Testing Equipments		30.00	4.00	4.00	4.00
8. Construction of Baljek Airport, Tura		50.00	8.00	8.00	8.00
9. Subsidy to Private Airlines		50.00	6.00	6.00	6.00
10. Upgradation of Umroi Airport		150.00	10.00	10.00	8730.00**
11. Construction of Helipad at Shillong		50.00	8.00	8.00	18.00
Total		500.00	65.00	65.00	8795.00

** Includes Rs. 2038.00 lakhs Special Plan Assistance (SPA) for acquiring additional land for upgradation of Umroi Airport. Amount placed with the Deputy Commissioner, Ri-Bhoi District.*

*** Proposed Special Plan Assistance (SPA) for Land Acquisition for Umroi Airport.*

CHAPTER - VIII

SCIENCE TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1 The Eleventh Plan (2007-12) proposed outlay for this sector is **Rs1500.00** lakhs. The Agreed outlay during 2007-08 is **Rs.125.00 lakhs** out of which the total expenditure is **Rs. 122.36** lakhs. The agreed outlay for Annual **2008-09** is **Rs.200.00 lakhs** which is expected to be fully utilized and proposed outlay for **2009-10** is **Rs.2250.00 lakhs** including One time ACA of Rs. 2000.00 lakhs. Implementation of all S&T programmes and schemes in the State is being carried out by the State Council of Science, Technology & Environment, an autonomous society of the State Government for promotion of Science & Technology in the State.

Some important projects under this sector are as below:-

8.1.2 Science Centres Programme: A first-ever Centre of its kind, the Shillong Science Centre, has been set up in Shillong. The Centre is a place for promoting science awareness among the public, particularly school children. The Centre is functioning as an autonomous society of the State Govt. The project was set-up by the National Council of Science Museums, Kolkata in association with Planning (Science & Technology) Department of the State Government with 90:10 fund contribution from Govt. of India and the State Government. Currently, the Shillong Science Centre is being supported for its day-to-day functioning through the State Plan. During the next financial year (2009-2010), the regular support to the Centre would continue. Provision has also been made for organising and enhancing science awareness programmes in the Centre during the year.

8.1.3 Bio-Resources Development Programme: A Bio-Resources Development Centre has been set-up in the State which is operating as an autonomous society of the State Government. Currently the Centre is implementing a project with the financial assistance from the Department of Bio-Technology, Govt. of India. The Centre is being looked after by a Scientist-in-Charge, currently assisted by 11 (eleven) scientific, technical and administrative personnel. During 2009-10 it is proposed to strengthen the activities of the Centre through a number of projects under this programme .

8.1.4 Remote Sensing: A project on survey and identification of the science and technology needs of the State is currently being taken up by the State S & T Council with the funding from the Department of Science & Technology, Govt. of India. The project has been carried out utilizing remote sensing application based techniques. Considering the potential for remote sensing application in various developmental sectors in the State, a number of remote sensing application projects have been proposed in 2009-10.

8.1.5 The following programmes are proposed to be taken-up during 2009-10 to promote the application of science & technology in the State.

1. **Popularization of Science Programme.**
2. **Introduction of Appropriate Technology Programme**
3. **Specific Projects Programme**
4. **S&T Entrepreneurship Development Programme**
5. **S&T Library & Documentation Programme**

8.1.6 The schematic broad break up during the 11th Plan and Annual Plan (2008-09) is shown in the table below :-

Rs. In lakhs.

Name of the Scheme	Proposed Eleventh Plan(2007-12)	Annual Plan 2008-09		Proposed Outlay 2009-2010
		Agreed outlay	Anticipated expenditure	
1.	4.	5.	6.	7.
1. Popularization of Science	300.00	40.00	40.00	60.00
2. Introduction of Appropriate Technology	500.00	70.00	70.00	77.00
3. Specific Projects	50.00	5.00	5.00	5.50
4. Student Projects Programme(SPP)	20.00	3.00	3.00	NIL
5. S&T Entrepreneurships Development	50.00	4.00	4.00	5.00
6. S&T Library and Documentation	30.00	3.00	3.00	3.50
7. Science Centres Schemes(SCS)	150.00	20.00	20.00	25.00
8. State S&T Cell/Council(SSTCC)	200.00	23.00	23.00	30.00
9. (BRDP.) Bio-Resources Dev. Programme.	150.00	26.00	26.00	38.00
10. Remote Sensing Application Programme (RSAP)	50.00	6.00	6.00	6.00
11. One time ACA				
i) Meghalaya Biodiversity Resource Centre				1000,00
ii) Meghalaya State Advisory council				1000,00
TOTAL	1500.00	200.00	200.00	2250.00

8.2. INFORMATION TECHNOLOGY

8.2.1. The proposed Eleventh Plan (2007-2012) outlay in respect of Information Technology Department is **Rs.6307.00** lakhs. The agreed outlay for Annual Plan 2007-08 is Rs.625.00 lakhs and the actual expenditure is Rs.690.50 lakhs. The proposed outlay for the Annual Plan 2008-09 is Rs.743.00 lakhs and the anticipated expenditure is Rs.743.00 lakhs. **The proposed outlay for the Annual Plan 2009-2010 is Rs. 755.00 lakhs.**

8.2.2. Achievement during 2008-08:

The Department (i)conducted an IT Business Summit, conducted CISCO CCNA training and provided broadband internet connectivity to educational institutions, (ii) consolidated and augmented the IT infrastructure in all Govt. departments and the State GIS laboratory, (iii) the

IT Park (STPI) in Shillong is fully functional and land for the IT Estate with an IT SEZ at New Shillong Township has been allotted, (iv) the CSC projects under PPP vehicle has been rolled out in phases while the SWAN RPF has been floated and the technical evaluation of Bids is under process, (v) awarded laptops to toppers of MBOSE, ICSE and CBSE, (vi) Symantec International has been providing IT Advisory Services and HRD training to the youths to increase their employability potential, (vii) Conducted DOEACC ITES Course under 'Women Empowerment Programme' (WEP) and also facilitating placements.

8.2.3. The following schemes are to be taken up as State Plan Schemes during 2009-10:-

1: Development of IT Infrastructure : (i) strengthening of Capacity Building Infrastructure in areas like Software Development, Networking, Server Administration, Database Administration, Mobile Computing, BPO etc. through various Internationally recognised Certifications. (ii) to set up a DOEACC Centre in the vicinity of the State capital.

2: Development of e-Governance : (i) Initiated preparation of a blueprint for e-Governance with the technical assistance of Price Water House Coopers. (ii) Concentrating on areas that need to supplement and strengthen the smooth implementation of NeGP and its core component. (iii) Explore the areas of process re-engineering and change management etc. where workshops and projects etc. would be initiated.

3: Other Promotional Activities : The Department would conduct workshops, conferences, summits etc. to promote IT as well as to attract investors in the State.

4: Contribution to ICT Institutions/Meghalaya IT Society : (i) Providing Broadband Internet Connectivity to schools and colleges which are involved in IT education and related activities. (ii) Supporting educational institutions to roll out Industry Certification Courses across the State to make the youths employable in the job market. (iii) To set up a Corpus fund for the Meghalaya IT Society, a registered Society under IT Department, whose primary objective is the effective implementation of NeGP and other schemes of the State/Central Government.

5: HRD/IT Advisory arrangement of IT Department : Proposed to source technical service from the Private Sector by floating an Expression of Interest. Besides the above, setting up of an IT Estate and an IT Special Economic Zone (SEZ) would be encouraged under infrastructure development. Other ICT programmes of the Government would be accessed and implemented vigorously.

8.2.4. The broad break-up of the Eleventh Plan (2007-12) and the Annual Plan 2009-10 are indicated below:-

Sl. No.	Items	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2008-09		Proposed Outlay for 2009-10
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Development of IT Infrastructure	500.00	90.00	90.00	180.00
2	Development of e-Governance	100.00	15.00	15.00	15.00

3	Other Promotional Activities	125.00	20.00	20.00	15.00
4	Contribution to ICT Institution	175.00	25.00	25.00	15.00
5	HRD/IT Advisory Arrangement of IT Deptt	500.00	100.00	100.00	75.00
6	ACA for NeGP	4907.00	493.00	493.00	455.00
	Total	6307.00	743.00	743.00	755.00

8.3. ECOLOGY AND ENVIRONMENT

8.3.1. The projected outlay for the Eleventh Five Year Plan (2007-2012) is Rs.700.00 lakhs. The expenditure incurred during the year 2007-08 was Rs.71.72 lakhs against an outlay of Rs.75.00 lakhs. The approved outlay during 2008-09 is Rs.95.00 lakhs which is expected to be fully utilized. **The amount proposed for 2009-10 is Rs.125.00 lakhs.**

8.3.2 The State Government through the State Forest & Environment Department has taken up various schemes of afforestation, roadside plantation, construction of public convenience and maintenance of parks etc. under this sector. The department proposed to carry out these various activities in different parts of the State during the Eleventh Plan. Improvement of ecology and environment with participative approach with traditional Institution /NGO's is also proposed to be taken up during 2009-10 under this programme.

8.4. FORESTRY AND WILDLIFE

8.4.1. The projected outlay for the Eleventh Plan period is Rs.16000.00 lakhs. The actual expenditure incurred during 2007-08 was Rs.2377.99 lakhs against the approved outlay of Rs.2375.00 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs.2800.00 lakhs including Rs.600.00 lakhs under the **Twelfth Finance Commission Award for Maintenance of Forest and Rs. 875.00 lakhs for Zoological Parks and Botanical Gardens. The proposed outlay for the Annual Plan 2009-10 is Rs. 5025.00 lakhs which includes Rs. 3500.00 lakhs under TFC Award.**

8.4.2. Achievements made during the Annual Plan 2007-08:--

i) During the Annual Plan 2007-08 period, plantations were taken up in the blank areas in the Reserved Forests covering an area of 2933 hectares. The target during 2008-09 is 3000 hectares. Tending operations were carried out by way of weeding, fire protection and maintenance.

ii) The number of seedlings distributed to the public under 20-Point programme was 26,03,000 nos. during 2007-08 and the target for 2008-09 is 40,30,000 nos.

iii) Under Communication and Building programme, 30 kms. of forest roads were maintained through construction of bridges, culverts, retaining walls etc and 2 kms. were covered under new roads during 2007-08 and the same is expected to be covered during 2008-09. A total of 20 nos. (twenty) buildings were constructed both Govt. non-residential and residential buildings for accommodation of staff. The target during 2008-09 is 20 nos.

8.4.3 Schemes proposed for 2009-10:-

The schemes/programmes in the Forestry and Wildlife Sector which are being implemented during the Annual Plan 2008-09 shall continue during the Annual Plan 2009-10 as briefly stated below :-

(1). Direction and Administration :

This scheme aims at intensification of management of forest areas with administrative units created to look after and manage the area of forests, and also to take up the development works in the State's forest villages located in some reserved forests of the State. It also includes the establishment expenses of Headquarters organisation. The proposed outlay for 2009-10 is Rs.265.00 lakhs.

(2) Education and Training :

Under this scheme, various forestry personnel are sponsored for undergoing training in Forester's Course, Range Officer's Course, Assistant Conservator of Forests' Course and other training courses meant for officers. A Forest Guard Training School has already been set up during 1994 which needs to be expanded. The proposed outlay for 2009-10 is Rs.75.00 lakhs.

(3). Survey of Forest Resources: Under this scheme, management plans of State Forest Resources are prepared by the Working Plan Division. Survey of bamboos, cane and medicinal plants is also taken up by the Forest Resources Survey Division under this scheme. The proposed outlay for 2009-10 is Rs.22.00 lakhs.

(4). Communication and Buildings:

Under this scheme, road improvement works inside the different reserved forests are taken up to improve the communication network. Construction of office buildings, residential buildings are also taken up for staff posted in the forest areas. A sum of Rs.67.00 lakhs is proposed for the year 2009-10.

(5). Statistical Planning And Evaluation Unit:

This meant for collection of important statistical data from the field in order to have "Data base" in the Department. This unit also deals with Planning & Evaluation of the various field activities of the Department. The proposed outlay for the year 2009-10 is Rs.14.00 lakhs.

(6). Forest Conservation and Development:

Under this scheme, Botanical Gardens and Children Parks in different districts are maintained. Forest protection works are also carried out by way of employing protection staff, construction of sub-beats and patrolling camps, purchase of arms and ammunitions in the Territorial Divisions and Wildlife Divisions of the State. Funds are also provided to meet the salary of staff posted in the Autonomous District Councils. A sum of Rs.172.00 lakhs is proposed for 2009-10

(7). Plantation Schemes:

(a) Plantation in Govt. Forests : This is a regular scheme of the Department under which vacant areas inside the reserved forest are planted up to improve the growing stock

with valuable and most suitable species. The species are mainly Teak, Sal, plywood and other natural miscellaneous species.

(b) Social Forestry Programme: Plantation works are also taken up in degraded areas outside the Reserve Forest. The proposed outlay for the Annual Plan 2009-10 is for (a) and (b) is Rs.550.00 lakhs. This is meant for creation of new plantations, new nurseries, maintenance of old plantations / nurseries inside and outside Reserve Forest.

(8). Preservation of Wildlife:

The Wildlife Wing of the Department undertake works of habitat improvement inside the Balpakram National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkhylliem Wildlife Sanctuary, Pitcher Plant Sanctuary, Lum Nehru Park, Lady Hydari Park and Tura Park areas. Eco-development works are also taken up in sites adjoining wildlife-protected areas. More funds shall be tapped under the Central Assistance Scheme to take up works under the Wildlife programme. A sum of Rs.170.00 lakhs is proposed during 2009-10.

(9). Zoological Parks And Gardens:

This scheme is meant for maintenance and improvement of various Zoological Parks and Gardens. An amount of Rs.15.00 lakhs is proposed for 2009-10.

(10). Forest Research:

Under this scheme, studies are carried out to find out the suitability of various species which may be ecologically suitable for growing in plantation areas for our State. Seed orchards, plus trees are also created and maintained to provide good seeds for plantation. A new thrust is also given for cultivation of medicinal plants in the State and for protection of rare and endangered species. A sum of Rs.20.00 lakhs is proposed during 2009-10.

(11). Other Expenditure:

(a) Contribution to Eco-Development Society: Under this scheme, Grant-in-aid is given to the Government owned Eco-Development Society to carry out Eco-Development works for people displaced due to creation of Balpakram National Park in order to reduce their dependence on the protected areas. During 2009-10 an amount of Rs.40.00 lakhs has been proposed.

(b) Public garden: This scheme is meant for the maintenance and improvement of recreation parks and gardens including beautification and improvement of Wards Lake. A sum of Rs 25.00 lakhs is proposed for 2009-10.

(12). Maintenance of PCCF office building : The Eleventh plan projected outlay for maintenance/ improvement of PCCF office building and its campus is Rs. 480.00 lakhs. A sum of Rs.40.00 lakhs is proposed for the Annual Plan 2009-10.

(13). TFC Award :- The Twelfth Finance Commission has recommended a grant of Rs. 65.00 crores spread over the award period 2005-2010 as grants for tackling certain state-specific issues for the following schemes:-

i) Maintenance of Forests :- The Commission has recommended Rs. 30.00 crores for maintenance of forests as it recognizes that forests are a national wealth which needs to preserve it. This shall cover the forest area of 15584 sq. kms. During 2006-07 the State High Level Committee approved an amount of Rs.1141.90 lakhs for the scheme. Out of Rs. 600.00 lakhs allocated each year during 2005-06 & 2006-07, Govt. of India had released Rs. 300.00 lakhs and Rs. 600.00 lakhs respectively. During the financial year 2008-09 an

amount of Rs. 600.00 lakhs has been allocated and the same is yet to be released by Govt. of India.

(ii) Zoological Park:- For protecting endangered species, the TFC recommended an assistance of Rs. 30.00 crore for establishment of a Zoological Park in Meghalaya. During 2006-07 & 2007-08, the TFC had allocated Rs. 750.00 lakhs each year and an amount of Rs. 1200.00 lakhs was released during 2006-07. The State High Level Committee has approved an amount of Rs. 3415.00 lakhs for setting up of Zoological Park' under "State Specific Needs," out of which Rs.3000 lakhs will be met out of central funds recommended by TFC and the balance of Rs.415.00 lakhs will be financed by Zoo Authority of India.

(iii) Botanical Garden:- In order to conserve flora, the Commission has recommended an amount of Rs.5.00 crore for establishment of Botanical Garden. The TFC allocation during 2007-08 & 2008-09 is Rs. 125.00 lakhs each year and the amount is yet to be released by Govt. of India.

The proposed outlay for the Annual Plan 2009-10 under TFC Award for Maintenance of Forest, Establishment of Zoological Park and Botanical Garden is Rs. 3500.00 lakhs.

8.4.4. 11th Plan, Annual plan 2008-09 & Annual Plan 2009-10 outlays:-

The break up of the outlay proposed for the 11th Plan, anti. expenditure 2008-09 and the proposed outlay for Annual Plan 2008-09 is as indicated in the table below:-

Name of scheme	(Rs. lakhs)			
	Proposed outlay 11 th Plan	Approved outlay 2008-09	Anticipated expenditure 2008-09	Proposed outlay 2009-10
Direction & administration	1200.00	165.00	165.00	265.00
Education & Training	500.00	75.00	75.00	75.00
Survey of Forest Resources	270.00	22.00	22.00	22.00
Statistical Plg & Evaluation	150.00	14.00	14.00	14.00
Communication & Bldg	300.00	67.00	67.00	67.00
Forest Conservation & Dev.	1000.00	122.00	122.00	172.00
Social & Farm Forestry-Plantation	3000.00	500.00	500.00	550.00
Preservation of wildlife	2500.00	170.00	170.00	170.00
Zoological Park	200.00	15.00	15.00	15.00
Public Garden	200.00	25.00	25.00	25.00
Bamboo Mission	1500.00	-	-	-
Scheme under TFC Award	4100.00	1475.00	1475.00	3500.00
Contribution to Eco-Dev. Society	200.00	40.00	40.00	40.00
Forest Research & Education	100.00	20.00	20.00	20.00
Asstt. to public sector	300.00	50.00	50.00	50.00
Comm. & Building- Maintenance of PCCF office	480.00	40.00	40.00	40.00
Grand Total	16000.00	2800.00	2800.00	5025.00

CHAPTER – IX

GENERAL ECONOMICS SERVICES

9.1. SECRETARIAT ECONOMIC SERVICES

9.1.1 The Projected Eleventh Plan outlay (2007 - 2012) for the Secretariat Economic Services is **Rs.3100.00** lakhs and the total expenditure during 2007-08 is **Rs.214.40** lakhs including Programme Implementation Department & Evaluation Unit .The agreed outlay for the Annual Plan 2008-2009) is **Rs. 410.00 lakhs** which is expected to be utilized in full and the proposed outlay for 2009-10 is **Rs 471.00 lakhs**

9.1.2. The Planning Organisation of the State is the major component of Secretariat Economic Services. The Planning Organization is the machinery which is responsible for the formulation of the Five Year Plans, Annual Plans and all allied matters in the State. The Organization also function as a liaison body between the Planning Commission and the State Government on all matters relating to Planning and Development for the State of Meghalaya. The State Planning Board which is an apex planning body in the State, form a part of Planning Organization at the Headquarter and is actively involved in Plan formulation and reviewing of the implementation of Plan Schemes. At the district level, there is District Planning and Development Council at all District Headquarters to formulate, monitor and review of developmental activities in the State.

9.1.3 The Programme implementation & Evaluation Department is primarily a monitoring Department responsible for reviewing and monitoring of Schemes and projects implemented by various Department Government. It is also maintain liaison with the Government of India in respect of 20 Point Programme and MPLADS. The State Computer Cell under Programme Implementation was set up for performing nodal functions relating to computerization in all Departments. It is also meant for aiding effective monitoring of development programme and coordinating development of Software, development of Data Base, Linkages and Networking and to provide expert advise on purchase of Computer Systems etc.

9.1.4 Under Planning Organization , the State Government has also set up the following Councils/ Commissions :-

- I Meghalaya Resource and Employment Generation Council :**
- II Meghalaya Economic Development Council:**
- III Regional Planning & Development Council :**
- V Core board on Meghalaya Infrastructure Development**

9.1.4. The broad break-up of the projected outlay of **Rs. 3100.00 lakhs** for Secretariat Economic Services during the Eleventh Plan and also during Annual Plan 2009-10 are indicated below :-

Rs. In lakhs

Sl. No.	Items	Projected Eleventh Plan (2007-2012) Outlay	Approved Annual Plan 2008-09	Proposed Annual Plan 2009-10
	Secretariat Economic Services			
1	Planning Machinery at the State & Dist. Headquarter	1700.00	190.00	237.50
2	State Planning Board	500.00	55.00	68.75
3	Programme Implementation & Evaluation Unit including SDRC	550.00	120.00	108.50
4	Meghalaya Resource & Employment Generation Council	55.00	5.00	6.25
5	Meghalaya Economic Development Council	80.00	10.00	11.50
6	NEC/ Regional Meetings	65.00	10.00	11.50
7	Regional Planning & Development Council	150.00	20.00	23.00
8.	Core Board on Meghalaya Infrastructure Development	Sub Head to be created	0.00	4.00
	Grand Total	3100.00	410.00	471.00

9.2. TOURISM

9.2.1. Tourism is a multi faceted activity – an amalgamation of transport, accommodation, cuisine, entertainment and other related industries. Among the smallest states in the country, Meghalaya is blessed with picturesque landscapes, salubrious climate, sparkling waterfalls, rich traditional culture and warm and hospitable people. The State has a high tourism potential because of its geo-ecological and cultural settings. Cherrapunjee is distinct and renowned for receiving the highest rainfall in the world.

9.2.2. The thrust areas for tapping the tourism potentials available in the state are :

- The abundant natural beauty is a major asset which could be promoted with adequate infrastructure.
- The Khasi and Garo tribes are known for their traditional healing practices. The state has a strong base of traditional medicine, utilizing hundreds of locally available medicinal plants and herbs. With proper investment and management, the potential of traditional medicine can be fully exploited.
- The State offers some of the finest routes for trekking both mild and difficult. The southern slopes with high rocky cliffs have ample scope for the development and promotion of outdoor sports like rock climbing, abseiling etc.

- A majority of places in the rural areas of Meghalaya are associated with myths and legends. Training the local youth in narrating the important events would help in promoting this product.
- Meghalaya is rich in culture and this attracts a lot of domestic and foreign tourists. Villagers in rural areas are still holding on to their ancient customs and traditions. This product could provide a tremendous opportunity for being exposed to culture buffs around the world.

9.2.3. The Eleventh Plan projected outlay under Tourism is Rs.3500.00 lakhs During 2007-08, the approved outlay was Rs.275.00 lakhs and the actual expenditure was Rs.274.28 lakhs. The current year's approved outlay is Rs.375.00 lakhs and it is anticipated to be fully utilized. The proposed outlay for 2009-10 is Rs. 2000.00 lakhs which includes Rs. 655.00 lakhs One time ACA/SPA for creation of Tourism Infrastructure.

9.2.4. During the Eleventh Plan (2007-12) including Annual Plan (2008-09) and Annual Plan(2009-10), important schemes that are being implemented and proposed to continue include – Development of tourist spots, Development in and around Cherrapunjee, Provision of Tourist Bungalow/ Yatriniwases/ Wayside Amenities, Tourist Fairs and Festivals, Production of Documentary Film, Setting up of Tourist information Centres, Promotion of Adventure Tourism/ Travel Circuits (Golf Course Dev.), Promotion of Caving, Provision of Community Based Projects/ Infrastructures, Improvement of Pinewood Hotel and Orchid Hotel, Shillong. etc. The Department also proposed to implement a new scheme viz., “Provision of Community Based Projects/ Infrastructures” during the Eleventh Five Year Plan (2007-2012). Under this scheme, the Department proposed to take up many tourist spots in the State for development and providing infrastructures, wayside amenities, tourist circuits, etc. and on completion of the projects, the Department will handover to the village authority / community concerned for maintenance and management.

9.2.5. The break up of the Eleventh Plan(2007-12), Annual Plan(2008-09) and the Annual Plan(2009-10) outlays is shown in the table below :-

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of development	Eleventh Plan (2007-12) Proposed Outlay	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
			Approved Outlay	Anticptd. Expdr.	
1	2	3	4	5	6
1	Development of Tourist Spots.	203.00	150.00	150.00	250.00
2	Provision of Wayside amenities & infrastructures connecting Cherrapunjee to Kynrem Falls.	100.00	5.50	5.50	-
3	Tourist Bungalow in Tura.	50.00	2.00	2.00	-
4	Provision of Yatri Niwases	50.00	2.00	2.00	25.00
5	Provision of Wayside Amenities	60.00	12.00	12.00	70.00
6	Transport facilities for Tourists	50.00	11.00	11.00	30.00
7	Financial Assistance to MTDC	150.00	22.00	22.00	40.00
8	Tourism Promotion Subsidy	200.00	-	-	200.00
9	Direction & Administration	250.00	20.00	20.00	40.00

Sl. No.	Major Heads/Minor Heads of development	Eleventh Plan (2007-12) Proposed Outlay	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
			Approved Outlay	Anticipd. Expdr.	
1	2	3	4	5	6
10	Training Facilities	50.00	1.00	1.00	10.00
11	Hospitality Schemes	50.00	5.50	5.50	20.00
12	Publicity Tourist Festival & Printing of Publicity Materials.	700.00	90.00	90.00	160.00
13	Other Tourist Information Centre	80.00	15.00	15.00	50.00
14	Production of Documentary Film	80.00	5.50	5.50	15.00
15	Purchase of Boats	50.00	-	-	-
16	Wildlife Tourism (Trekking in Natural Reserves)	50.00	-	-	-
17	Development of Caves	50.00	3.00	3.00	-
18	Adventure Tourism	20.00	-	-	50.00
19	Food Craft Institute	50.00	-	-	-
20	Provision of Consultant Fees for Project Formulation.	20.00	-	-	10.00
21	Travel Circuits (Golf Course Development)	200.00	16.50	16.50	30.00
22	Yatri Niwas at Shillong	25.00	-	-	15.00
23	Tourist Bungalow at Williamnagar	25.00	-	-	5.00
24	Improvement of Pine Wood Hotel	50.00	5.50	5.50	100.00
25	Crowborough Hotel	25.00	-	-	-
26	Shillong Orchid Hotel	152.00	5.50	5.50	20.00
27	Orchid Inn at Thadlaskein	5.00	-	-	-
28	Directorate of Tourism Office Paryatan Bhawan 200.00	60.00	-	-	-
29	Constn.of New Hotel/Tourist Bungalow etc.	55.00	-	-	200.00
30	Infrastructural Development at Sacred Lumsohpetbneng	20.00	-	-	-
31	Provision of approach road, wayside amenities connecting Umsohpeing village to Umsohpieng & Riangthied Waterfalls, through Mawjiej village, West Khasi Hills.	60.00	-	-	-
32	Provision of approach road and wayside amenities connecting the sacred Lum Mawirang near Myndo Village, West Khasi Hills.	40.00	-	-	-
33	Provision of Community-Based Projects/Infrastructures	350.00	3.00	3.00	5.00
34	Provision of approach road and wayside amenities connecting Kamriangsih village to Ara waterfalls near Kamriangsih Village, West Khasi	30.00	-	-	-

Sl. No.	Major Heads/Minor Heads of development	Eleventh Plan (2007-12) Proposed Outlay	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
			Approved Outlay	Anticptd. Expdr.	
1	2	3	4	5	6
	Hills.				
35	Provision of approach road and wayside amenities connecting Syntu Ksiar	20.00	-	-	-
36	Provision of approach road, wayside amenities connecting Kyllang Rock	35.00	-	-	-
37	Provision of approach road and wayside amenities connecting Mawthadraishan Range.	35.00	-	-	-
38	One time ACA?SPA for creation of Tourism Infrastructure.				655.00
	TOTAL	3500.00	375.00	375.00	2000.00

9.3 SURVEY AND STATISTICS

9.3.1. The Directorate of Economics and Statistics is responsible for all Statistical activities in the planning process of the State as well as to monitor and evaluate the different programmes. The main objective of the State Statistical System is to take up the responsibility to collect, to generate and disseminate reliable and timely data covering various facets of the economy, society and the polity.. The Approved outlay under Eleventh Plan is Rs. 1400.00 lakhs and the actual expenditure during 2007-08 is Rs. 146.47 lakhs . The approved Outlay for Annual Plan 2008-09 is Rs.220.00 lakhs which is expected to be utilized in full and the proposed outlay for the year 2009-10 is Rs.250.00 lakhs. The following existing schemes are being taken up.

9.3.2.. Crop Estimation Survey: Crop Estimation Survey is primarily meant to provide the estimate of the yield rate for some important selected crops of the State, which subsequently is being used to estimate the crop area and production of the different crops in the State. During the year 2009-2010, a total of 3328 crop cutting experiments spreading across the different sample villages of the State is planned to be carried out

9.3.3. National Sample Survey: National Sample Survey is a main activity under the integrated Socio Economic Survey conducted by the NSSO regularly every year in which the State Directorate of Economics and Statistics also participate in the Survey on an equal Sample relating basis. During the year 2008-2009, the 65th round of NSS is already being under way and the subject coverage in this 65th round focuses mainly on (i) Domestic Tourism (ii) Housing conditions (iii) Particulars of Slums and (iv) Household consumer expenditure.

9.3.4. Estimation of State Domestic Product: The estimate of State Domestic Product (SDP) generally known as State Income is considered as the most important macro Economic aggregates to measure the economic development of the State. To assess in monetary terms for goods and services produced, the estimates are taken up for different Sectors both at constant and current prices. The programme includes analysis of budget to measure the

mobilisation of savings, capital formation and social growth out of State Government budgetary operations.

9.3.5. Besides these, there are also other important programme which the Directorate is also carrying out as part of its regular work programmes such as collection and analysis of information on price Statistics, Census of Government Employees, Publication of Statistical Handbook, etc. and with the development of IT, the Directorate has also been making an effort to computerized all the important work programmes of the DES by taking advantage of the facilities and platform offer by the IT by implementing the data entry & Processing of the Data and also for establishing a sound data bank of the Directorate.

9.3.6 The proposed outlay for the Annual Plan 2009-10 is Rs. 290.00lakhs of which the break up is indicated below:-

(Rs. In Lakhs)

Sl. No.	Items	Projected 11 th Plan (2007-12)	Approved Annual Plan 2008-09	Proposed Annual Plan 2009-10
1.	State Statistics Organisation	232.99	82.50	97.50
2.	Annual Survey of Industries	49.13	5.72	6.50
3.	National income estimation	34.86	-	-
4	Bulletin, Handbook, Abstract etc	25.69	1.10	1.20
5.	Training Unit	10.00	0.74	1.00
6.	Strengthening of Price section	25.76	0.74	1.00
7.	Data Rank Electronic Processing , Crop Insurance Scheme	235.14	91.30	100.80
8.	Agricultural Statistics Division	23.22	7.92	9.00
9.	National Sample Survey Division	68.77	16.56	18.00
10..	Establishment of Modern Data Processing Facility	14.40	3.52	4.00
11..	Collection of Housing Statistics	27.43	-	-
12.	Strengthening of Publication & Reference Division	25.69	9.90	11.00
13..	Construction of Building Staff Quarter.	520.00	-	-
14.	New Schemes			00
	(i) District Income Estimation	73.24	-	-
	(ii) Budget Analysis	33.68	-	-
	Total	1400.00	220.00	250.00

9.4 CIVIL SUPPLIES

9.4.1 The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs.1300.00 Lakhs. The Approved Revised outlay for the Annual Plan 2007-2008 is Rs.106.00 Lakhs and the actual expenditure is Rs. 103.78 Lakhs. The approved outlay for 2008-09 is Rs. 125.00 Lakhs which is expected to be fully utilized. **The proposed outlay for 2009-2010 is Rs.150.00 Lakhs.** The approved Tenth Plan outlay for this sector was Rs.165.00 Lakhs and the actual expenditure was Rs. 459.36 Lakhs.

9.4.2 **Programmes for 2008-09:-**

9.4.3 **Mobile Fair Price Shop** – This is a continuing scheme which envisages distribution of Essential Commodities through Vans in the Rural areas and far - flung areas under the supervision/control of the Deputy Commissioners/ Sub-Divisional Officers. The vans are also used for transportation of **TPDS** Commodities from the Wholesale Centres to the Fair Price Shops. At present 8 Vans are in running condition. For the maintenance of the existing Vans and meeting the expenses in connection with Salaries etc. of Drivers etc an amount of Rs. 15.00 Lakhs is proposed for 2009-2010.

9.4.4 **State Commission and District Fora-** Under the provisions of the Consumer Protection Act, 1986, the Department have constituted Quasi - Judicial Bodies i.e., State Commission at the State Level and the District Forum at the District Level. These Quasi - Judicial Bodies deal with Consumer Disputes / Grievances as stipulated under the Consumer Protection Act, 1986. The District Forum deals with Consumer Disputes, the value of which is Rs. 1.00 Lakhs upto Rs. 20.00 Lakhs and the State Commission deals with Consumer Disputes, the value which are above Rs. 20.00 Lakhs upto Rs. 1.00 Crores. It also acts as appellate Court against the decision of the District Fora.

Funds are required for payment of Sitting Fees to the Members of the State Commission and District Forum, other Office expenses, Salaries of the Staffs etc for which an amount of Rs.10.00 Lakhs for the State Commission and Rs. 14.00 Lakhs for the District Forum is proposed for the Annual Plan 2009-10.

9.4.5 **Consumer Awareness Programme** - The provisions of the Consumer Protection Act, 1986, provides for constitution of the State Consumer Protection Council and Protection and Promotion of Consumer rights in the State. Consumer Awareness Programme throughout the State are organized by the Deputy Commissioners/ Sub-Divisional Officers alongwith the Local Dorbars/ NGOs and Public Leaders, therefore an amount of Rs. 8.00 Lakhs is proposed for the purpose for the Annual Plan 2009-10.

9.4.6 **Improvement/ Maintenance of Staff Quarter** – The Department have constructed a number of Official quarters in the Districts at Nongstoin/ Baghmara/ Nongpoh/ Tura and Sub - Division at Khliehriat and Resubelpara during the Ninth and Tenth Plan period. For improvement and maintenance of these quarters, funds are required to be provided for which an outlay of Rs.15.00 lakhs is proposed for the Annual Plan 2009-10.

9.4.7 **Computerisation** - The Department have purchased Computers and accessories in the Directorate and the Districts Offices to facilitate better maintenance of records/ accounts in the Department. Maintenance and Rectification of Computers and purchase of computer consumables etc are required from time to time for which an amount of Rs. 2.00 Lakhs is proposed for the Annual Plan 2009-10.

9.4.8 **Annapurna – NSAP Scheme:-** Under the Scheme, 10 Kgs. Of Rice are supplied free of cost per month to each indigent Old Age Person not covered under the National Old Age Pension Scheme. As per instruction of the Government of India, the scheme has been transferred to the State Plan with effect from 2002-03. An amount of Rs.75.00 Lakhs is proposed for this scheme during 2009-10.

9.4.9 **Family Identity Card:-** The Department proposes to conduct enumeration of urban households in the State for the purpose of issuing computerized Family Identity Card. The Department is presently acquiring the infrastructure for printing of computerized FI Card and is processing to frame the Guidelines / methodology for the Enumeration. For this purpose enumerators will have to be engaged and remuneration to be paid for their services. The total Number of Urban Households as per records available in the Census of India 2001 is 119210 numbers. An amount of Rs. 10.00 Lakhs is proposed for the Annual Plan 2009-10.

Centrally Sponsored Scheme:

9.4.10 **Implementation of Antyodaya Anna Yojana** - This is Central Sector Scheme and provides for distribution of Foodgrains (Rice) to the poorest Families at 35 Kilograms per Family per month at the rate of Rs. 3/- per Kg.

Under the Scheme, rice is supplied by the Ministry of Food and Public Distribution through the Food Corporation of India at the price of Rs. 300/- per quintal. At the same time Government of India have fixed the issue price of Rice at Rs. 3.00 per Kg. with instruction that Transport Cost and other incidental charges in connection with the implementation of the Scheme should be borne by the State Government. 70,200 Poorest Families are covered at present.

Pending receipt of clear decision/instruction from Planning Commission, a token provision of Rs.1.00 Lakh only is provided for the Scheme for 2009-10.

9.4.11 The broad schematic outlays proposed for 2009-10 are shown in the Table below:-
(Rs. in Lakhs)

Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2007-08 (Appd)	Actual Expenditure 2007-08	Annual Plan 2008-09 (Appd)	Anticipated Expenditure 2008-09	Proposed Outlay Annual Plan 2009-10
(a)	Mobile Fair Price Shop	70.00	13.49	12.14	13.00	13.00	15.00
(b)	State Commission	50.00	6.65	6.63	8.00	8.00	10.00
(c)	District Forum	65.00	9.36	8.51	12.25	12.25	14.00
(d)	Consumer Awareness Programme	30.00	0.50	0.50	2.75	2.75	8.00
(e)	Improvement / Maintenance of Staff quarters	20.00	-	-	3.00	3.00	15.00
(f)	Computerisation / Xerox Machine	25.00	1.00	1.00	1.00	1.00	2.00
(g)	Family Identity Card	-	-	-	10.00	10.00	10.00
(g)	Annapurna	340.00	75.00	75.00	75.00	75.00	75.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00			-	-	1.00
	TOTAL	1300.00	106.00	103.78	125.00	125.00	150.00

9. 5. WEIGHTS AND MEASURES

9.5.1. The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs.400.00 Lakhs and for the Annual Plan 2007-2008 an outlay of Rs. 50.00 Lakhs is approved for which an amount of Rs. 43.17 Lakhs was actually utilised. The Approved Outlay for this Sector during 2008-09 was Rs. 65.00 lakhs and the amount is expected to be spent in full. **The proposed outlay for 2009-10 is Rs. 85.00 Lakhs.** The approved outlay for the Tenth Plan period for Weights and Measures was Rs.165.00 Lakhs and the actual expenditure was Rs.157.41 Lakhs.

9.5.2 Programmes for 2009-10:-

9.5.3 Maintenance and Strengthening of Staff:- To strengthened the Enforcement Wing and manpower in the District Offices of the State, for maintenance of the existing staff, and for opening up of 2 (two) new offices of the Inspector of Weights & Measures at Khliehriat & Mawkyrwat an amount of Rs. 60.00 Lakhs is proposed for the Annual Plan 2009-10.

9.5.4 Procurement of Machinery: With the proposal for opening of the 2 (two) new offices in the District / Sub-Divisions, fund will be required for purchase of Machinery / Equipments/ Tools and Plants etc for the new Offices and also for purchase of 2 (two) Computers in the District offices, an amount of Rs. 3.00 Lakhs is proposed for the Annual Plan 2009-10.

9.5.5 Purchase of Vehicles:- The Department proposed to procure 1 (one) no. Vehicle for the Enforcement Wing of the Department for Inspection purposes for which an amount of Rs. 9.00 Lakhs is proposed for the Annual Plan 2009-10.

9.5.6 Construction/Maintenance of Laboratory-cum-Office Building:- The Office of the Inspector of Weights and Measures, Jowai is being accommodated in a rented house since its inception, and huge amount have to be spent for rent every year. Therefore it is felt necessary to provide fund for purchase of land and for construction of the Office at Jowai. Further, repair works and maintenance of the Office Buildings at Tura and Williamnagar are also proposed to be undertaken by the Department for which an amount of Rs. 10.00 Lakhs is proposed for 2009-2010.

9.5.7 Consumers Awareness Programmes: - For creating awareness of the general public including the traders in both urban and rural areas for maintaining uniformity and accuracy of all weights and measures by advertising through the Media, Billboards and also by conducting Seminars in all District Headquarters is proposed and for this purpose, an amount of Rs. 3.00 lakhs is proposed for 2009-2010.

9.5.8 The broad schematic outlays proposal for the Annual Plan 2009-10 are as follows:-

(Rs. in Lakhs)

Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2007-08 (Appd)	Actual Expenditure 2007-08	Annual Plan 2008-09 (Appd)	Anticipated Expenditure 2008-09	Annual Plan 2009-10 (Proposed)
1.	Maintenance and Strengthening of Staff	225.00	40.00	33.17	48.00	48.00	60.00
2.	Procurement of	60.00	1.00	1.00	1.00	1.00	3.00

	Machinery						
3.	Purchase of Vehicles	25.00	7.00	7.00	9.00	9.00	9.00
4.	Construction/Maintenance of Laboratory-cum-Office Building	45.00	2.00	2.00	4.00	4.00	10.00
5.	Strengthen of Consumers Awareness	45.00	-	-	3.00	3.00	3.00
	Total	400.00	50.00	43.17	65.00	65.00	85.00

9.6. AUTONOMOUS DISTRICT COUNCILS

9.6.1. The projected Eleventh Plan (2007-2012) outlay in respect of District Councils is **Rs.4000.00** lakhs. The agreed outlay for Annual Plan 2007-08 is Rs.550.00 lakhs and the actual expenditure is Rs.550.00 lakhs. The proposed outlay for the Annual Plan 2008-2009 is Rs. 575.00 Lakhs and the anticipated expenditure is Rs.575.00 lakhs. **The proposed outlay for the Annual Plan 2009-2010 is Rs. 575.00 Lakhs.**

9.6.2. The District Councils are the Autonomous bodies constituted under the Sixth Schedule of the Constitution of India .They have been invested with certain powers not only for legislation and administration in respect of tribal interest, but, also with executive and judiciary powers. However, since the Autonomous District Councils have a narrow resource base, the State Government in consultation with the Planning Commission has been extending Grant-in-aid to them from time to time under the State Plan to enable them to take up rural development programmes in areas like approach roads, bridges, foot paths, drinking wells, Village markets, play grounds etc. Grant-in-aid is also given for the construction of the District Councils' administrative and functional buildings. The funds available each year is divided to the three Autonomous District Councils of Khasi Hills, Garo Hills and Jaintia Hills in the ratio of 9:8:3.

9.6.3. The broad breakup of the outlays proposed for the Annual Plan 2009-10 are indicated in the Table below:-

(Rs. in lakhs)					
Sl. No.	Items	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan - 2008-09		Proposed Outlay for 2009-10
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Financial assistance to District Council for their own Plan Scheme	3520.00	516.00	516.00	516.00
2	Construction of District Council Buildings	480.00	59.00	59.00	59.00
	Total	4000.00	575.00	575.00	575.00

9.7 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA – MEGHALAYA CHAPTER

An outlay of Rs 11000.00 lakhs is projected during the 11th Plan. An Outlay of Rs.1067.00 Lakhs was approved for the Annual Plan 2007-08 and the whole amount was actually utilized. The Approved Outlay for 2008-09 is Rs. 3500.00 Lakhs and the amount is expected to be utilized in full. **An amount of Rs. 4465.00 lakhs is proposed for the Annual Plan 2009-10.**

9.7.1 LIPH is a joint initiative of the Government of Meghalaya (GOM), and the International Fund for Agricultural Development (IFAD). The Meghalaya Rural Development Society was set up and registered under the Meghalaya Societies Registration Act XII of 1983 on the 22nd June 2004 and consequently the project was declared effective from 23rd September 2004 with the overall objective improve the livelihood of vulnerable groups in a sustainable manner through the promotion of improved livelihood opportunities and strengthening of local institutions that relate to livelihood development. The districts in the State in which the project is implemented by the Meghalaya Rural Development Society (MRDS) are-East Khasi Hills, South Garo Hills, East Garo Hills, Jaintia Hills & Ri-Bhoi. The Department of Economic Affairs in the Ministry of Finance at the Central Level and the Planning Department in Meghalaya are the nodal agencies for the project

9.7.2. PROJECT COMPONENTS:

The proposed Livelihood Improvement Project for the Himalayas comprises the following four components to be implemented over a period of eight years.

- i) Empowerment and Capacity –Building of Communities and Support Organizations:
- ii) Livelihood Enhancement and Development focusing on organic agriculture/ shifting cultivation, livestock/ animal husbandry/ fisheries, forestry including: non-timber forest products, medicinal and aromatic plants, agro-forestry, and other natural products, enterprise related soil and water related activities and a number of other off-farm opportunities such as eco tourism, alternative fuels and finally establishing forward, backward and horizontal linkages.
- iii) Livelihood Support Systems Development through a SVCC that will mobilize demonstrations; arrange for the provision of rural financial services and other business development services; facilities backward and forward linkages with the wider economy; and
- iv) Project Management, including the establishment of the project management and DMUs, strategy development and addressing of policy issued and demonstrating technologies to reduce women’s drudgery.

The Project will be implemented in 15 blocks in five Districts of the State, namely, East Khasi Hills, Jaintia Hills, Ri-Bhoi, East Garo Hills and South Garo Hills District covering 29,300 households. The coverage of the above-mentioned 15 Blocks District- wise is as follows:

East Khasi Hills:	4
Jaintia Hills:	3
Ri Bhoi:	2
East Garo Hills:	3
South Garo Hills:	3
Total	15

During the eight years project, it was estimated that a total number of 570 villages in 15 Blocks in all five districts will be covered. Till date a total of 426 villages have been covered under the Project. A total of 479 SHGs have been formed till the Second Quarter of the Annual Plan 2007-2008. An additional 1471 SHGs is expected to be formed during the Annual Plan 2008-2009. Stress will be accorded to formation of women SHGs.

9.7.3 PROJECT COST AND FINANCING:

(a). Total Project cost for a scheme of financing of the LIPH for a period of 8 years is indicated below -:

	SOURCE OF FINANCE				%
(a)	IFAD Loan	17.52M US\$	=	Rs. 83.22 crores	48.34%
(b)	Institutional Finance	9.83 M US\$	=	Rs. 46.69 crores	27.13%
(c)	Beneficiaries components	3.85 M US\$	=	Rs. 18.29 crores	10.62 %
(d)	State Govt. contribution	5.04 M US\$	=	Rs. 23.94 crores	13.91 %
	Total	36.24 M US\$	=	Rs.172.14 crores	100%

(b) The position regarding receipt of funds from the beginning till the end of 2008-09 is indicated in the table below:- (Rs. in lakhs)

Annual Plan	Approved Outlay			Amount Released/ Sanctioned		
	State Share	Central Share	Total	IFAD Loan	State Share	Govt. Of India
2004-05	1065.00	-	1065.00	-	225.00	-
2005-06	30.00	100.00	130.00	-	-	-
2006-07	100.00	1200.00	1300.00	570.00	100.00	152.20
2007-08	931.00	136.00	1067.00	931.00	136.00	266.00
2008-09	3013.15	486.85	3500.00			706.00

9.7.4 The break-up of different Components of financing during Annual Plan 2007-08, 2008-09 & 2009-10 are indicated below:

(Rs. in Lakhs)

Sl. No.	Name of the Scheme	Eleventh Plan 2007-12 Projected Outlay	Approved Outlay 2007-08	Actual Expenditure 2007-2008	Approved Outlay 2008-09	Anticipated Expenditure 2008-09	Proposed Outlay 2009-10
1	Empowerment & Capacity Building of Community Organisations and their Support Organisation.	1000.00	383.00	383.00	340.00	340.00	434.00
2	Livelihood Enhancement and Development.	1750.00	85.00	85.00	699.00	699.00	892.00
3	Livelihood Support System.	6500.00	238.00	238.00	2306.00	2306.00	2942.00
4	Project Management.	1750.00	361.00	361.00	155.00	155.00	197.00
	Total	11000.00	1067.00	1067.00	3500.00	3500.00	4465.00

9.7.5 According to the Funding pattern of the Project, the proposed outlay of Rs. 4465.00 Lakhs for 2009-10 is proposed to be financed as indicated below:-

Sl. No.	SOURCE OF FINANCE	U.S. Dollars	Indian Rupees	Proposed Outlay 2009-10	Percentage %
1.	IFAD Loan	17.52M US\$	Rs. 83.22 Crores	2158.39 Lakhs	48.34%
2.	Institutional Finance	9.83 M US\$	Rs. 46.69 Crores	1211.35 Lakhs	27.13%
3.	Beneficiaries components	3.85 M US\$	Rs. 18.29 Crores	474.18 Lakhs	10.62 %
4.	State Govt. contribution	5.04 M US\$	Rs. 23.94 Crores	621.08 Lakhs	13.91 %
	Total	36.24 M US\$	Rs.172.14 Crores	4465.00 Lakhs	100%

9.8 VOLUNTARY ACTION FUND

9.8.1. The objectives of the Voluntary sector are to encourage and promote voluntary institutions for development, reducing dependence on Government, promotion of self-reliance and accelerated rural and tribal development through Voluntary action. Eligible VAs/ NGOs are extended financial assistance for organising / conducting training programmes, workshops, seminars of public importance, etc., for motivating workers / beneficiaries. The District Planning Officer recommends VAs/NGOs for provision of financial assistance and oversees the implementation of the scheme at the district level.

9.8.2. **The projected outlay for the Voluntary sector during the Eleventh Plan, 2007-2012 is Rs. 600.00 Lakhs. The approved outlay for the Annual Plan 2007-08 was Rs.50.00 lakhs which was utilized in full. The approved outlay for 2008-09 is Rs. 65.00 Lakhs which is expected to be utilized in full. The proposed outlay for Annual Plan 2009-10 is Rs. 65.00 Lakhs.**

9.8.3. The Table below indicates the financial and physical achievements in respect of Voluntary Action Fund since its inception till date:-

YEAR	FINANCIAL ACHIEVEMENT (RS. LAKHS)	PHYSICAL ACHIEVEMENT (NOS. OF VAs /NGOs ASSISTED)
1995-96	10.00	23
1996-97	15.00	42
1997-98	21.00	64
1998-99	19.00	89
1999-2000	20.00	163
2000-2001	27.75	270
2001-2002	35.00	363
2002-2003	30.00	264
2003-2004	30.00	297

YEAR	FINANCIAL ACHIEVEMENT (RS. LAKHS)	PHYSICAL ACHIEVEMENT (NOS. OF VAs /NGOs ASSISTED)
2004-2005	30.00	353
2005-2006	50.00	489
2006-2007	50.00	407
2007-2008	50.00	419
2008-2009	65.00	Not yet finalized

9.8.4. The State Government has decided to decentralize the powers in respect of the Voluntary Action Fund to all the Districts in the State from 2008-09 onwards with the following conditions:

- (a) To empower the DPO's Offices in all Districts to administer the process of sanctioning, selection and disbursement of financial assistance to the eligible VAs/NGOs/SHGs of their concerned Districts.
- (b) To constitute District Level Empowered Committee (similar to the existing State Level Empowered Committee) with Deputy Commissioner as the Chairman, DPO as the Member Secretary, and the District Officers from Planning / DRDA / Industries / Education / Social Welfare as Members. The Committee may invite any other Official(s) from other Department(s) if required. This Committee can have a closer monitoring system.
- (c) The Planning Department to allocate funds to the Districts based on the population as per the latest census.

CHAPTER - X

SOCIAL SERVICES

10.1 GENERAL EDUCATION

10.1.1 The 11th Plan projected outlay for General Education is Rs.85000.00 lakhs. The approved revised outlay for 2007-08 was Rs.8650.00 lakhs and the actual expenditure was Rs.8996.08 lakhs. The approved outlay for 2008-09 is Rs.10750.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs. 16,000.00 lakhs which includes Rs. 2000.00 lakhs of one time ACA / SPA i.e., @ Rs. 1000.00 lakhs each for Creation of essential infrastructure for Higher & Secondary Education and for Meghalaya Indigenous Knowledge Commission.**

A. ELEMENTARY EDUCATION

The vision of the State is for Universalisation of Elementary Education along with universal access to schools and constantly improving quality of teaching and learning process. The aims and objective is for attaining total enrolment and retention of children in schools by the year 2010. The level of enrolment at the end of the 10th Plan is 488000 in the Lower Primary and 212000 in the Upper Primary stage. During 2007-08, the enrolment had increased to 518000 in the Lower Primary and 232000 in the Upper Primary stage. The physical target fixed for 2009-10 is 550000 in the Lower Primary and 265000 in the Upper Primary stage.

With the launching of the SSA programme and its various interventions the Department is making an effort to provide education of satisfactory quality, bridge the existing gaps in access, provision of infrastructure including educational curricula and teachers Training.

10.1.2 Achievements during the year 2007 - 2008

During the year merger Pay and DA have been extended to teachers of both Govt. and Non Govt. Schools and salary of Adhoc LP and UPS teachers have been enhanced. The financial involvement has increased therefore, to a very large extent on account of this. The amount required for the Arrears due to the teachers will not be fully met during the current Annual Plan 2007-2008.

10.1.3 Proposal during the year 2009 - 2010

For the Annual Plan of 2009-2010 the major chunk of the proposal is for maintenance of the existing teachers both LP & UP from the 10th Plan period. There are 1055 Govt. LP teachers and 1480 Non Govt. LP teachers in which the salary involvement is Rs. 5722.72 annually.

There are 2444 adhoc LPS teachers with a fixed pay of Rs. 3000/- p.m. with a total requirement of Rs. 879.84 lakhs annually. In addition there are 340 LPS teachers under SSA for whom State share of 10% will be required to be sanctioned involving an amount of Rs. 122.40 lakhs.

There are 711 pre-primary teachers with a fixed pay of Rs. 1800/- p.m. The salary is too meagre and is thus proposed to be enhanced at par with the Lower Primary Adhoc teachers at Rs. 3000/- p.m. The amount involved is Rs. 255.60 annually. The enhancement is proposed w.e.f. 1.12.2008.

There are 56 Govt. UPS teachers and 1840 number of existing adhoc UPS teachers. In addition there are also 1223 UPS under SSA for whom 10% State Share will be required with 1 (one) teacher to be paid by the State. The amount required for salaries of all UPS Teacher including State share for SSA is Rs. 1222.68. In addition there are 298 upgraded UPS under SSA in which one teacher will be paid by State it is proposed to sanction 298 UPS teachers as State share and involve an amount of Rs. 107.28 lakhs.

The National Programme for Nutritional Support to Primary Education (NPNSPE) known as Mid Day Meal Scheme is being implemented in the State for providing cooked meals for every child in Govt. and Govt. Aided Primary Schools & EGS Centres and Upper Primary Schools. The cost for conversion of foodgrains has to be met jointly by the Govt. of India @ Rs. 1.80 per child per day and the State Govt. @ Rs. 0.20p per child per day for Primary level and Rs. 2.30 per child per day and Rs. 0.20p by Govt. of India and State Govt. respectively at the Upper Primary level. Kitchen devices are being provided by the Govt. of India @ Rs. 2500/- per school and Rs. 2000/- per EGS Centre. Govt. of India has provided fund also for Monitoring, Management and Evaluation (MME) of the Scheme. Construction of Kitchen sheds @ Rs. 60,000/- per school for 2539 Govt. LP Schools has been provided by the Govt. of India. An amount of Rs. 500.00 is proposed for State Share for Mid Day Meal Schemes.

In order to clear the backlog of untrained teachers 2 year diploma course are being conducted by the DIETs. Further, teachers are being deputed in two cycles within a year for the certificate course for Primary Education (CPE) being conducted by IGNOU. There are also various short term training being conducted by DERT, DIET and at the Block Resource Centres. An amount of Rs. 300.00 lakhs is being proposed to meet the expenses.

An amount of Rs. 100.00 lakhs is proposed for Civil works for maintenance of Govt. Schools and Govt. Office buildings and also for replacement of dilapidated Govt. schools.

There is a need for Computerization in the Directorate as well as in the District Office for better performance of e-governance. It is a felt need for creation of some posts like system analyst and also for procurement of Computer starting from the year 2009-2010. The proposed amount involved is Rs. 6.00 lakhs. The total amount proposed with the existing maintenance both at the Headquarter and District level is Rs. 130.00 lakhs.

An amount of Rs. 100.00 lakhs is proposed for maintenance of Non Formal Education Centres now EGS Centres under SSA. The SSA State share for non salary component is Rs. 550.00 lakhs. As such the proposed amount for SSA State share both recurring and non recurring is Rs. 1570.52 lakhs

10.1.4 Adult Education

An amount of Rs. 40.00 lakhs is proposed for Adult Education of which Rs. 30.00 lakhs for maintenance of staff under DAEO/DSEO and meeting the contingency purposes. Rs. 20.00 lakhs is proposed to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults.

The Financial requirement for the sector during the Eleventh Plan Period 2007-2012 and the Annual Plan 2009-10 are as follows:

Rs. in lakhs.

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Plan 2007-2008		Actual Plan 2008-2009		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	General Education						
	a. Elementary Education	49980.00	6500.00	6427.84	7150.00	7591.00	9290.00
	b. Adult Education	150.00	30.00	25.50	30.00	30.00	40.00
	Total :-	50130.00	6530.00	6453.34	7180.00	7621.00	9330.00

B. SECONDARY & HIGHER EDUCATION

10.1.5. Secondary Sector

During 2009-10 the existing liabilities like salaries to Govt. Establishment and recurring maintenance grant to Non-Govt. Institutions needs to be maintained. In addition, there is need (a) to extend the revised pay scale to Deficit Pattern Secondary Schools, (b) to assist the newly permitted secondary schools (c) to extend extended rate of Grant-in-aid to science teachers/Adhoc School teachers in the Adhoc Sec. Schools. (d) To provide financial assistance to the newly permitted Higher Secondary Schools and to assist more new Higher Secondary Schools to be set up in future to cater to the need of transferring the Plus two stage from the college to the school level (e) Other programmes will include provision of basic facilities like school buildings, furniture, Science equipments and Co-curricular activities like Science Seminar and exhibition etc. An amount of Rs. 24472.00.00 lakhs is proposed for the 11th Plan for Secondary Education and Rs.4484.56 for 2009-10.

10.1.6. Higher Secondary Sector

Besides maintaining the existing liabilities in 74 Higher Secondary Schools, (18 Govt. and 56 Non-Govt.) there is a need (a) to extend extended rate of Grant-in-aid to Non-Govt. Higher Sec. Schools (b) assist the newly permitted Higher Secondary Schools (c) to set up more Govt. Higher Secondary Schools through out the State in order to cater to the need of transferring the Plus two stage from the college to the school level. (d) To assist more new Higher Secondary Schools to be set up in future, (e) There is also a need for assistance for building, equipments etc. enhancement to non-govt. Higher Secondary School teachers.

10.1.7. Creation of essential infrastructure for Higher & Secondary Education

With the attainment of statehood in 1972 many of the existing educational institutions were inherited from the Govt. of Assam. At present there are 8 Government Secondary, 19 Government Higher Secondary Schools and 3 Government Colleges in the State. The Government has also planned to provincialise 3 Colleges in the State soon. While the status of existing institutions shall have to be maintained, it is the vision of the Government to improve the quality of infrastructure in the educational institutions in the State. It may also be mentioned that many of the old existing institutions are badly in need of renovation. However, during the past few years the Govt. has not been able to strengthen infrastructure due to fund constraint. Since good infrastructure is the key to quality education,

there is an urgent need to strengthen infrastructure in Secondary and Higher educational institutions by upgradation and modernization of existing facilities, provision of well lit and well maintained school rooms in schools with provision of basic facilities like clean toilet, drink clean water and have good play facilities, many of which are lacking in schools in the State. Hostels facilities for students coming from the villages is urgently required.

The medium-term goal is to ensure these schools have enough classrooms, basic necessities such as water and toilets and facilities such as sports equipments, libraries laboratories, hostels etc. Schools are ideal nurturing ground for instilling in children clean and healthy habits, but this is possible only when water and facilities exist. The proposed increase in enrolment is only going to increase for these essentials. An amount of Rs. 1000.00 is proposed during the Annual Plan 2009-10.

10.1.8. College & Higher Education

The existing committed liabilities are to be maintained. Besides there is a need to assist the newly permitted colleges and also to extend the assistance for buildings etc. According to UGC norms there shall be 5(five) Lecturer per subject in Government and Deficit grant-in-aid colleges, at present many colleges under deficit grant-in-aid are having only 2(two) Lecturers per subject. Hence, it is proposed to increase the strength of lecturers to 3(three) nos. per subject.

10.1.9. Language Development

The recognition of Khasi and Garo languages by the Sahitya Academy will depend on the enrichment of these languages in various field likes science, classics, folktales, cultural heritage. The promotion of language will be done through assistance to authors, translation and publication. The existing liability of grant-in-aid to Sanskrit Tol will be continued during 2009-10. An amount of Rs.40.00 lakhs is earmarked for the 11th Plan and Rs.5.40 lakhs for 2009-10.

10.1.10. Youth Welfare Programme For Students (NCC & NSS)

This programme is partly operated by the DHTE and major share opted by Director of Sports & Youth Services.

The National Service Scheme covers students of College and University level. At present there are approximately 3000 NCC cadets which is not even 10% of the College/University student population. It is proposed to increase the NCC, Scouts & Guides & Jr. Red Cross activities in the State to cover all the Districts / Sub-Divisions within the next five year plan and target at least 20 % of the student population. A sum of Rs100.00 lakhs is proposed during the 11th five year plan 2007-2012.

It may be mentioned that the Ministry of Culture, Youth & Sports Department has approved the establishment of a State level NSS cell to be financed by the Govt. of India in order to increase the activities under the National Service Scheme.

10.1.11. Vocational Education / Skill Development :-

It is proposed to implement Vocational Education in right earnest so as to divert at least 25% of students completing 10 years education to the vocational stream, reducing the pressure on the universities and also preparing students for gainful employment. This would enhance individual employability, reduce the mismatch between demand and supply of skilled manpower and provide an alternative for those pursuing higher education

thus ultimately diversify educational opportunities and bring about a change in the structure of the working population from the present rate of 2%-3% who are engaged in the industrial sector.

The Department is encouraging the Private organization to establish Vocational institution for offering short term courses on vocational education. At least 2 vocational institutes will be established in each district and 3 Secondary/Higher Secondary institutions will be identified for running courses in vocational education. At present Govt. is giving grant for vocational education to Don Bosco Technical School, Shillong. **For the Annual Plan 2009-10 an outlay of Rs. 300.00 lakhs is proposed for Vocational Education and Skill Development. This outlay is to be utilized by Education Department in consultation with Planning Department and the concerned Department.**

The Financial requirement for the sector during the Eleventh Plan Period 2007-2012 and the Annual Plan 2009-10 are as follows:

Rs. in lakhs.							
Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual expenditure	Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
	X. SOCIAL SERVICES						
1	2202-General Education (DHTE)						
	02.Secondary Education	24472.00	1824.00	1789.02	2775.60	2775.60	4484.56
	03.University and Higher Education	8008.00	209.00	568.47	681.40	681.40	910.04
	04. I.T. Education	1000.00					
	05. Language Development	40.00	1.30	3.00	4.00	4.00	5.40
	Earmarked to NCC / NSS	100.00		69.37			
	Earmarked to 4202-Capital Outlay	500.00			19.00	19.00	200.00
	Meghalaya Indigenous Knowledge Commission						1000.00
	Grand Total : DHTE	34120.00	2034.30	2429.86	3480.00	3480.00	6600.00

C. TRAINING :

The programmes under the sector are being administered by the Directorate of Educational Research & Training (DERT) These comprises improvement of the quality of education through training of teachers, research and innovation including the development of curricula etc.

10.1.12. The Directorate of Educational Research and Training (DERT) is primarily involved in the task of improving and promoting the standard and quality of School Education and Teacher Education in the State through provision of In-service Trainings, holding of Seminars and Conferences, Workshops and undertaking Research Studies, Surveys and Innovative Programmes. The 11th Plan proposed outlay for ERT is Rs.750.00 and for 2009-10 the proposed outlay is Rs. 110.00 Lakhs.

1. Long –term training

To help clear the backlog of In-service untrained Teachers at the Elementary stage, Long-term In-service Trainings for primary teachers are being conducted at the Government Basic Training Centres (BTCs) located at Shillong, Thadlaskein, Resubelpara and Tura as well as at the non-Govt. Cherra Teachers Training Centre, Sohra. The duration of the training programme is two year.

Long-term In-service Trainings for Upper Primary Teachers are being conducted at the Government Normal Training Schools (NTSs) located at Sohra and Tura as well as at the District Institutes of Education and Training (DIETs) located at Sohra, Thadlaskein, Resubelpara, Nongpoh, Nongstoin, Tura and Baghmara. Untrained Primary Teachers are also provided training at the above DIETs during 2008-2009. As per the direction of the National Council of Teacher Education (NCTE) the duration of the Training Course is two years.

2. Basic Computer Training for U.P. School Teachers

140 Upper Primary Teachers were provided training in Computer Awareness at the Computer Cell of the DERT, Shillong. This scheme will be continued during 2009-10.

3. State Level Screening Test for National Talent Search Examinations & State Talent Search Examinations

State Level Screening Test for Selecting 50 bright students from Meghalaya for appearing at the National Talent Search Examination is being conducted every year. State Talent Search Examinations at the close of the Upper Primary stage and at the close of the Secondary Stage are also being conducted for selecting 30 & 50 talented tribal students respectively for award of Talent Incentives. As usual these examinations will be conducted during 2009-10.

4. Intelligence Test for Talented Children from Rural Areas

Intelligence Test was continued during 2008-09 for selecting talented students from rural areas for award of National Scholarships at the Secondary Stage through the Directorate of Higher & Technical Education, Meghalaya.

The rural students had benefited in terms of financial assistance whereby they are able to achieve equalization of educational opportunities in order to pursue further studies and scholar to develop their talent.

5. Evening Coaching Classes for Tribal Students in Science, Mathematics & English

This scheme was continued during 2008-09. About 4200 tribal students will be provided free coaching classes in Science, Mathematics and English in 92 (ninety two) Coaching Centres located in different districts for improving their performance in the above core subjects as well as their overall performance at the SSLC examination through improved knowledge in English.

6. Grants-in-Aid to Meghalaya Board of School Education (MBOSE):

An amount of Rs 16.00 lakhs will be provided during 2008-09 to MBOSE as grants-in-aid. This scheme will be continued during 2009-10.

7. Training of Lower Primary School Teachers on foundation course for children with disabilities in Distance mode.

During 2008-09, 41 L.P. School Teachers drawn from all the 7(seven) districts of the state were trained. This scheme will continue during 2009-10.

8. EDUSAT

The uplinking Hub of the Educational Satellite has been installed and proposal for construction of sound proof studio and air conditioning of rooms is made. During 2009-10 this scheme will be continued.

The broad break-up of the proposed outlay for the 11th Plan and the Annual Plan 2009-10 under General Education Sector (StatePlan) is given in the following table:-

Rs. in lakhs

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	2202- General Education						
A	01. Elementary Education	49980.00	6500.00	6427.84	7150.00	7591.00	9250.00
	04. Adult Education	150.00	30.00	25.50	30.00	30.00	40.00
	Total A:	50130.00	6530.00	6453.34	7180.00	7621.00	9290.00
B	02. Secondary Education	24472.00	1824.00	1789.02	2775.60	2775.60	4484.56
	03. University and Higher Education	8008.00	209.00	568.47	681.40	681.40	910.04
	04 I.T. Education	1000.00					
	05. Language Development	40.00	1.30	3.00	4.00	4.00	5.40
	Earmarked to NCC/NSS	100.00		69.37			
	Earmarked to 4202- Capital Outlay	500.00			19.00	19.00	200.00
	Meghalaya Indigenous Knowledge Commission						1000.00
	Total B:	34120.00	2034.30	2429.86	3480.00	3480.00	6600.00
C	Educational Research and Training	750.00	85.70	112.88	90.00	90.00	110.00
	Grand Total A+B+C	85000.00	8650.00	8996.08	10750.00	11191.00	16000.00

10.2 TECHNICAL EDUCATION

10.2.1 The 11th Plan projected outlay for this sector is Rs.30,629.00 lakhs. The revised approved outlay for 2007-08 was Rs.400.00 and the actual expenditure was Rs.187.60 lakhs. The approved outlay for 2008-09 is Rs.1585.00 lakhs and is expected to be utilised in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.1550.00 lakhs.**

10.2.2 Only one Institute viz, the Shillong Polytechnic falls under Technical Education with four (4) Streams namely, Civil, Mechanical, Electrical and Electronics besides sponsoring students for various technical courses outside the State. Technical Education is being augmented through introduction of additional courses in Shillong Polytechnic, namely, 3years Diploma in Computer Science and Engineering and 2 years post Diploma in Information Technology.

- Under the World Bank Assisted Tech Ed-III Project, two new polytechnics in Jowai and Tura respectively have been set up and the matter of taking over the management of two Polytechnics by the Government, is under consideration since the World Bank Project is over. The new courses introduced are (1) Tura Polytechnic – Food Processing and Preservation (b) Computer Application (c) Medical Electronics and (2) Jowai Polytechnic – (a) Architectural Assistantship (b) Costume Design and Garment Technology (c) Automobile Engineering.
- Community Polytechnic Scheme sponsored by Govt. of India for training of school drop out, women and other disadvantaged groups in technical skills for gainful employment and transfer of technology for improving the local production and for generally improving the quality of life of the rural population is being implemented through Shillong Polytechnic. The various trades are motor driving and auto mechanic, welding and fabrication, plumbing and sanitation, cutting and tailoring, house wiring .
- It is proposed to upgrade the Shillong Polytechnic to a Degree level Institution/Engineering College.
- The Department is trying to minimize the expenditure under Plan and is exploring the possibility of setting up more Technical Professional and Vocational Institutions under PPP Mode.

10.2.3. I.T. Education :

A strategic IT vision for the State titled “IT Vision 2020” has been drawn up by the State Government to cover various aspects of ICT development for the State as well as for promoting IT education. The overriding focus of the vision is the creation of jobs through ICT within the State. Human Resource and Skill Development besides facilitating placements to youth and student will be the prime focus. The Government envisages reaping the benefits of ICT revolution in terms of jobs for local youths which will eventually increase the State GDP, socio-economic upliftment and improvement of human development indices. As of now, youth from the State are forced to migrate to other parts of the country to find jobs in IT/ITeS industries and software companies.

IT Department has envisaged the need to have a finishing school in IT Sector. The school will provide training, expertise to students and youth and also create a talent pool to make them employable in the rapidly growing ICT sector and local needs of NeGP. The Government intends to train 2000 students over a period of 2(two) years thereby making them IT professional ready for the job market. It may be mentioned that NASSCOM (An autonomous body under Ministry of Communication & Information Technology) are scouting for 2000 students during 2007-08 for employment in the IT Sector but has not been able to reach the target.

10.2.4 The scheme-wise proposed outlay for the 11th Plan and the Annual Plan 2009-10 is in the following table :-

Rs. in lakhs							
SL. No.	Major Heads/ Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007 - 08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
	2203-Technical Education						
	i). Directorate/ Polytechnics	2529.00	385.00	172.60	54.04	54.04	73.45
	ii). State Council for Technical Education	100.00			8.00	8.00	10.80
	iii). Engineering College	21000.00			26.00	26.00	35.10
	iv). Stipend	300.00			10.00	10.00	13.50
	v). Examination (JEE)	100.00			5.00	5.00	6.75
	vi). New Polytechnics	4500.00			226.43	226.43	305.68
	vii). Earmarked to PWD	1100.00	15.00	15.00	15.00	15.00	50.00
	viii). Earmarked to NCC/NSS				15.00	15.00	20.25
	ix). Other Schemes				25.53	25.53	34.47
	Earmarked for creation of IIT/New Technical Institutions in PPP/Public Sector mode				700.00	700.00	700.00
	Earmarked for Strengthening of Colleges				300.00	300.00	300.00
	I.T. Education	1000.00			200.00	200.00	
	Total 2203-Technical Education	30629.00	400.00	187.60	1585.00	1585.00	1550.00

10.3 SPORTS & YOUTH SERVICES

10.3.1 The projected outlay for the 11th Plan is Rs.12000.00 lakhs. The approved revised outlay for the Annual Plan 2007-08 is Rs.1133.00 lakhs against which the actual expenditure was Rs. 1127.73 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs. 1375.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.1950.00 lakhs which includes Rs. 500.00 lakhs of one time ACA / SPA for Completion of critical ongoing schemes.**

10.3.2 With the objective of creating necessary infrastructure to facilitate development of sports and games and also to take up relevant, youth welfare activities, the highest priority is to pay special attention to the provision of sports infrastructure and facilities right from the village and block levels to the District and State Level. Such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time. Apart from promoting physical fitness and discipline, excellence in sports enhances pride in our own state. However we have not been able to perform well despite our tremendous potential. One of the reasons is that plan allocation for the Sports sector has remained more or less static for the last five years and needs to be substantially increased.

10.3.3. For the development of sports & games, more tournaments in various disciplines will be conducted at the Block, District and State Level. Simultaneously, State Sports Association need to be assisted financially, to enable them to conduct competitions and participate in National Meets. Only then will we be able to develop and sharpen our sports talents and realize our potential.

10.3.4 To enable our sports persons to reach the minimum standards required for participation in the Regional, National and International sports events, it is necessary to have regular coaching and training facilities. As of now there is a severe shortage of posts of coaches in the State. In fact, three districts are without a coach in any discipline. It is, therefore, proposed to create more posts of Coaches and Physical Training Instructors during the Eleventh Plan period.

10.3.5 The broad break-up of the proposed outlay for the 11th Plan 2007-2012 and the Annual Plan 2009-10 is given in the following table :-

Rs. in lakhs.

Sl No .	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	001 - Direction and Administration	3500.00	200.00	192.26	300.00	300.00	368.00
2	101 Physical Education	60.00	0.50	2.38	0.66	0.66	1.00
3	102- Youth Welfare for Students	310.00	12.00	12.00	20.00	20.00	26.00
4	104 - Sports & Games	7172.00	740.50	741.09	871.34	871.34	872.00
5	800- Other Expenditure						
	01- CMYDS Schmes	208.00	30.00	30.00	33.00	33.00	33.00
	02- ISYDP Programme	750.00	150.00	150.00	150.00	150.00	150.00
6	ACA / SPA for Completion of critical ongoing schemes.						500.00
	GRAND TOTAL	12000.00	1133.00	1127.73	1375.00	1375.00	1950.00

10.4 ARTS & CULTURE

10.4.1 The projected outlay for the 11th Plan is Rs.6000.00 lakhs and the approved revised outlay for the Annual Plan 2007-08 was Rs.650.00 lakhs out of which the actual expenditure was Rs. 541.09 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs.706.00 lakhs which includes Rs. 150.00 lakhs each for Intensive Arts & Culture Dev. Programme and Development of Traditional & Folk Music and Rs. 125.00 lakhs under the Twelfth Finance Commission Award for maintenance of Heritage Conservation is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.750.00 lakhs.**

10.4.2 The following schemes are to be implemented during 2009-10

1. **Performing Arts:** Promotion of Arts & Culture, Fine Arts and Literature is a vital field of activity of the Department. The Department is regularly imparting lessons free of charge in folk songs and dances and also in Western Music such as guitar and piano playing. The Department proposes to continue with these activities in the 11th Five Year Plan too. Apart from participation in all major national festival, the department regularly associated with and sponsored artistes to participate in the Cultural Programme organized by the North East Zone Cultural Centre, Dimapur at various places with a view to promote cultural exchange between Meghalaya and the rest of the Country.

2. **Research and Documentation:** The Department with its various research activities proposed to compile and bring out the State Gazetteers. With a view to develop and promote literary works, the budding authors are being given financial assistance for production of folk literature. Towards the development and promotion of Garo and Khasi Languages, the authors of best books published during the year are being giving awards or certificates or recognition for their works. Museum activities such as collection of exhibits and artifacts continue to expand by collaborating with other Museums in India. Traditional musical instruments and art and craft galleries have been added to the existing galleries in the State Museum. Computerization and digitization of exhibits and artifacts in the State Museum have been taken up under Centrally Sponsored Schemes. In order to house the pre-historic collections ethnic tribal tools, etc. its is proposed to extend and renovate the existing State Museum building in the Eleventh Five Year Plan from the Centrally Sponsored Schemes. It is further proposed to avail financial assistance for construction of building of the District Museum, Tura Multipurpose Cultural Complexes, etc. from the Centrally Sponsored Schemes and also enrich the collection of exhibits and artifacts. The Department proposed to continue with these activities in the Eleventh Five Year Plan. An amount of Rs. 150.00 lakhs each is proposed for Development of Traditional Folk Music and for Intensive Arts & Culture Development Programme respectively for 2009-2010.

3. **Archaeology:** The preservation and protection of ancient monuments and historical sites in the States could not make much progress due to shortage of fund. However, with the financial assistances received under the Eleventh Finance Commission Award steps have been taken to protect and preserve the monoliths, etc. and the same will be continued under the 12th Finance Commission Award.

4. **Library Services:** The Department of Arts & Culture propose to maximize the library services during the Eleventh Five Year Plan. The library services will be made available in all the District Headquarters of the State. The District Libraries at Nongpoh, Sohra and Baghmara have been set up. It is also proposed to open one more District Library in East

Khasi Hills District in addition to the State Central Library. The State Central Library, Shillong and four District Libraries at Jowai, Tura, Williamnagar and Nongstoin have been provided with computers. The District Library at Jowai and Tura have already set up their own building and auditorium and these facilities will be extended to remaining District Libraries particularly Nongstoin, Nongpoh, Williamnagar and Baghmara where land for the purpose have already been provided. The Department proposes to continue with these activities in the Eleventh Five Year Plan.

5. **Archives:** The State Archives is still in the nascent stage. Only limited numbers of public records, etc. are available at present. Collection of old and valuable manuscripts, Documents, files from different district headquarters of the State and also from various States in India could not be done for want of space and accommodation., further the States in India could not be done for want of space and accommodation. Further the services of trained personnel and better infrastructure are required for the purpose. However, steps are being taken to improve the condition of the State Archives and its collection of records etc. from the centrally Sponsored Schemes. Provision of basic infrastructures such as construction of its own building is aimed at during this Eleventh Five Year Plan for which a Budget Provisions have been proposed.

6. **State Museum:** The State Museum is considered as one of the centre of studies into our history and culture as well as for preservation of our rich cultural heritage that is now undergoing tremendous pressure in the face of contacts with various cultures both from the East and the West. Two blocks of State Museum building recently completed cannot accommodate the required galleries for display of exhibits and artifacts. As such there is a need for extension and renovation of the existing building during the Eleventh Five Year Plan under the Centrally Sponsored Scheme for which a Budget Provision have been proposed. Manpower development, security arrangement and provision of other infrastructural facilities required immediate attention in order to make the State Cultural Heritage Centre more serviceable to the General Public, students, research scholars and the visiting tourists.

7. **District Museum, Tura:** The District Museum Tura presently housed at the MBOSE building with few galleries require to have its own building for future expansion and addition of new galleries. Construction of District Museum-cum-Cultural Complex during the Eleventh Five Year Plan at the plot of land allotted for the purpose by the Government of Meghalaya under the Centrally Sponsored Scheme for which a Budget Provisions have been proposed.

8. **State Cultural Complex at Brook Site Shillong:** The construction of Auditorium at Cultural Complex Phase – I have been completed which is now being utilized as temporary Meghalaya Legislative Assembly but further development, upkeep and maintenance of the Complex is very much required. The Phase – II works such a Guest Houses, Hostels for Cultural Troupes, Staff Quarters, Parking lot, administrative Building etc, shall have to be started during the Eleventh Five Year Plan period for which additional funds will be required.

10.4.3 The Broad Schematic outlay's proposed for the 11th Plan (2007-2012) and for Annual Plan 2009-10 are as follows :-

Rs. in lakhs

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay of 2006-2007 prices	Annual Plan 2007 - 2008		Annual Plan 2008-2009		Annual Plan 2009-10 Proposed Outlay
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
2205 - Arts & Culture						
001 - Direction and Administration	647.40	43.60	43.50	49.36	49.36	58.00
101 - Fine Arts Education	540.60	16.65	16.04	17.13	17.13	22.00
102 - Promotion of Arts & Culture	1265.26	172.84	172.84	168.42	168.42	167.50
103 - Archaeology and Archaeological Survey	284.80	9.04	9.04	7.50	7.50	11.00
104 - Archives	284.20	5.68	5.68	10.05	10.05	25.00
105 - Public Libraries	641.40	43.02	39.69	60.74	60.74	80.50
107 - Museum	455.60	54.56	50.16	63.35	63.35	72.00
108 - Anthropological Survey	270.20	5.91	5.61	0.45	0.45	3.00
800 - Other Expenditure	1310.54	283.70	158.53	279.00	279.00	281.00
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	15.00	40.00	50.00	50.00	30.00
Total	6000.00	650.00	541.09	706.00	706.00	750.00

10.4.4 Twelve Finance Commission Award

The Development and protection of Heritage site in the State have been provided by the Twelve Finance Commission Award amounting to **Rs. 125.00 lakhs** for 2009-2010.

The above proposed activities of the Department of Arts and Culture hope to expand development and create infrastructural Facilities in the State with a view to preserve, protect, promote and conserve the rich traditional culture of the people of the State as entrusted with the Government of Meghalaya, during the Eleventh Five Year Plan.

10.4.5 Centrally Sponsored Schemes :

The Department of Arts and Culture have not been able to get any financial assistance except the computerization of State Central Library and the State Museum during the 10th Five Year Plan period. Hence it is proposed to submit schemes that can be shared for expenditures both by the State and the Centre and started multipurpose cultural complex schemes in the Districts during the Eleventh Five Year Plan. During the Five Year Plan period, the total amount of Rs.1165.00 lakhs is provided under the Central Share, and Rs.232.00 lakhs under State Matching Share. During 2009-2010, the Central Share is Rs.1515.60 lakhs and the State's Share is Rs.168.40 lakhs.

Multipurpose Cultural Complex (MPCC) Schemes: The Department of Arts & Culture also is approaching the Ministry of Culture, Department of Culture, Government of India, for implementation of Multipurpose Cultural Complex including those for the Children to be implemented in all the Districts of the State. The Department of Arts & Culture have received sanction for Williamnagar, East Garo Hills which is now under Construction. The Project / Scheme is under the Management and implemented of the “Society for Promotion of Arts & Cultural Enrichment (SPACE): Meghalaya”. It is a Government Registered Society of the Department of Arts & Culture.

10.5 MEDICAL AND PUBLIC HEALTH

10.5.1 The projected Outlay for the **Eleventh Five Year Plan (2007-12) is Rs.63.381.00 lakhs** which includes a proposed Rural Health Component of Rs.31,946.00 lakhs and Rs.8000.00 lakhs under National Rural Health Mission. The approved outlay for **Annual Plan 2007-08 is Rs.6040.00 lakhs** and the expenditure incurred was Rs.6038.26 lakhs. The proposed Outlay for **Annual Plan 2008-09 is Rs.6560.00 lakhs** which includes a proposed Rural Health Component of Rs.3810.00 lakhs and is expected to be utilized in full. The proposed Outlay for **Annual Plan 2009-10 is Rs.8500.00 lakhs** of which Rural Health is Rs.5065.00 lakhs.

10.5.2 The broad break up of the Eleventh Plan (2007-2012) and the Annual Plan 2009-10 are indicated below:-

STATE PLAN

Sl. No.	Items	Eleventh Plan 2007-12 proposed Outlay	Annual Plan 2007-08 Actual Expenditure	(Rs. In Lakhs)		Proposed Outlay for 2009-10
				Annual Plan 2008-09 Agreed Outlay	Anticipated Expenditure.	
1	2	3	4	5	6	7
	Medical & Public Health.					
1.	Urban Health Services-Allopathy	16048.00	1142.70	1756.00	1756.00	2450.00
2.	Urban Health Services-Other System of Medicines.	1566.00	46.83	75.50	75.50	110.00
3.	Rural Health Services-Allopathy	31946.00	3200.64	3810.00	3810.00	5065.00
4.	Medical Education, Training & Research.	1823.00	198.08	262.00	262.00	325.00
5.	Public Health.	1654.00	171.84	282.50	282.50	315.00
6.	General (Other Expenditure)	2344.00	1278.17	374.00	374.00	235.00
7.	National Rural Health Mission	8000.00				
	Total Medical & Public Health :-	63381.00	6038.26	6560.00	6560.00	8500.00

The Programmes of the Department aims at a rapid transition and transformation in which efficient health systems will improve quality of life well being of the people and reduce burden of diseases which in turn will increase economic productivity and growth. This will be achieved through (i) various health programme and parameters under NRHM (ii) Strengthen Public health infrastructure (iii) Improve professionalisation of health service delivery (iv) Improve convergence of health related activities of various sectors of Government (v) Increase Public Private Partnership (vi) Improve monitoring, accountability and transparency of the system (vii) Popularization of alternative medicine systems like AYUSH and (viii) Ensuring access to essential drugs in public health system.

10.5.3. NATIONAL RURAL HEALTH MISSION (NRHM):-

The NRHM was launched in April 2005 in the State with a view to bring about marked improvement in the health System and health Status of the people. The Mission seeks to provide universal access to equitable, affordable and quality health care to the people and especially the poor and vulnerable section of community residing in the rural areas through out the country . The duration of the mission is 7 years (2005-2012). The state and the District Health Missions and Societies are constituted for effective implementation of the goals of the Mission.

(a) **Components of NRHM:-**

The National Rural Health Mission seeks to adopt a sector wide approach and subsumes key national programme, such as RCH-II Programme, the National disease Control Programme and Integrated Diseases Surveillance Reproductive and Child Health Programme II, (RCHII), various initiative under NRHM Universal Immunization Programme (VIP) National disease Control Programmes and The Intersectoral convergences are 5 important parts of the efforts

(b) **The current Health Status in the State is as follows:-**

- IMR-49(SRS-2006)
- BR-25,1(SRS-2006)
- DR-7.5(SRS-2006)
- TFR-3.8(NFHS-3)
- MMR-450(State Records)

(C) **Physical targets under NRHM :-**

In line with the goals of the Mission the State expects the outcome of NRHM by 2012 will be as follows :-

- a. **IMR** to be reduced to **30/1000** live births.
- b. **MMR** to be reduced to **100/1000,000**.
- c. **TFR** to be brought to **2.1**.
- d. **Malaria mortality reduction rate – 50% upto 2012.**
- e. **Cataract Operation** : increasing to **1000** cases per year until **2012**.
- f. **Leprosy prevalence rate** : to be brought to less than **1/10,000**.
- g. **Tuberculosis DOTS Services** : from the current rate of **1.8/10,000,85%** cure rate to be maintained through the entire Mission period.
- h. **34 Community Health Centres** to be upgraded to **Indian Public Health Standards**.
- i. **Utilisation of First Referral Units** to be increased from **less than 20% to 75%**.
- j. Link Workers (**ASHA**) will be engaged in all the Villages of the State (5438 ASHAs in place against a total of 6180 is required).

(d) **Activities And Performances Under NRHM upto 2008-09:-**

JSY Beneficiaries–Total target (2006-07) – 4000 : Total achieved (Sept 2007) – 1500.
Procurement of Drug, Kits under NRHM have already been supplied and distributed to all districts. 7 Nos. of Mobile.

Mobile Medical Units one for each district has been approved by Government of India; 2 Health Meals are being held annually.

10.5.4. DEVELOPMENT OF INFRASTRUCTURE :-

A. MEDICAL INSTITUTIONS :-

- At present, the Department has 9 Hospitals, 28 CHCs, 104 PHCs and 404 Sub-Centres. The strategy of the Department during the Plan period is to upgrade the existing Hospitals by providing more beds and facilities with a view to improve patient – to – bed ratio (1:730) drastically. It will also focus on upgradation of CHCs to Hospitals on case to case basis. Simultaneously, the Department will also set up new CHCs, PHCs and Sub-Centres to cover more population of the State as per the norms. The Department has a spill over of Rs.37.5 crores which is required to be met during the 11th Plan.
- The Department would achieve the goal to set up additional 10 CHCs, 20 PHCs and 200 Sub-Centres during the Plan period.
- Accident and Trauma Centres at Tura, Williamnagar and Jowai will be set up.
- Construction of Warehouses at all the District Head Quarters would be initiated.
- Training Centre for Male Health Workers will be set up for both in-service and newly recruited workers.
- Female Health Workers Training Institutes at Shillong and Rongkhon will be upgraded.
- The Department will also set up Training Institute on Para-Medical Workers.
- The Regional Family Welfare Training Institute at Shillong will also be upgraded to meet the requirement of in-service staff at various levels.
- Blood Bank Unit at all District Hospitals with 24 hours delivery services would be set up.

B. EQUIPMENTS :-

- Pasteur Institute, Shillong would endeavour to set up the New Tissue Culture (NTCARV) for preparation of anti-rabbies vaccines.
- Major Hospitals and CHCs are required to maintain standards in terms of waste disposal systems. All Hospitals and CHCs would be equipped with Waste Disposal Units.
- District Hospitals would be provided with Laparoscopic and Endoscopic machines.
- 18 ECG machines would also be provided at all District Hospitals and CHCs located at the District and Sub-Divisional Headquarters.
- 18 X-Ray machines would also be provided at all major Hospitals/CHCs. 25 Portable X-Ray machines would also be provided and attached at all District Hospitals. Accidents and Trauma Centres and for the purpose of Post Mortem Operations.
- 25 Dental Chairs would be provided at all Hospitals and CHCs.
- Deficiency in critical equipments may also be ameliorated through Public-Private Partnership and outsourcing mode.

C. MANPOWER :-

The Department is at present having a strength of 97 Specialist Doctors, 504 General Doctors, 51 Dental Surgeons, 1646 Nurses, 1000 Multipurpose Health Workers and 452 Para-Medical Staff.

Keeping in view the resources available and the assessment to equip both Hospital and CHCs with specialized manpower including Nurses and Para-Medical staff, the Department would provide these Institutions with the following:-

Specialists to man Hospitals and CHCs,
Medical Officers to man Hospitals, CHCs, PHCs,
Nurses for Hospitals, CHCs, PHCs and Sub-Centres,
Multipurpose Health Workers.
Para-Medical Staff etc.

These would be done either by outsourcing/reworking from NGOs and in PPP mode.

5.5 MATERIAL AND CHILD HEALTH & FAMILY WELFARE PROGRAMMES:-

MCH & FW Programme is taking a shift from normative to a need-based Client oriented programme with twin objectives of (i) Maternal and Child Health and (ii) Family Welfare Programme on the one hand to seek stabilization of population in the shortest time and on the other hand to seek improvement in the reproductive and child health status. To meet these objectives, a number of interventions are being attempted through various programmes including NRHM. Some of the main intervention under MCH & FW Programme are (i) Reproductive and Child Health Programme (under NRHM) (ii) Training activities taken by Health & Family Welfare Training Center, Shillong is an ongoing activity conducted in all the seven District of the State (iii) Civil Registration System of Births and Deaths and Vital Statistics (iv) Iodine deficiency Disorder (IDD) Control Programme (v) Universal Polio Immunization Programme (UPIP).

Achievements since inception of Meghalaya in respect of Health & Family Welfare are indicated below:

1. Birth Rate	25.1 (SRS-2006)
2. Death Rate	7.5 (-do-)
3. Infant Mortality Rate	49 (-do-)

10.5.6 PROFESSIONALISATION OF HEALTH SERVICE DELIVERY:-

It is proposed to:-

- Further specialization of Doctors, Nurses, Para Medical Staff and Multipurpose Health Workers in Training Institutes both outside and inside the State.
- Extensive use of Computers in office management, hospital management, inventory control, monitoring, data collection and reporting of facilities.
- To provide with Telemedicine 3 Hospitals and to cover District and Sub Divisional Hospitals during the 11th Five Year Plan.
- Restructuring of location of health facilities as per need and functional utility by GIS mapping of all facilities.
- To counter distance factor and to bridge this time divide, a public policy would be worked out to establish Call Centers on Health Information and advice on minor ailments etc.

10.5.7 CONVERGENCE OF ACTIVITIES:-

To achieve the goals of convergence, high level Co-Ordination Committee are set up at State and District levels involving all concerned sectors to ensure best possible result during the Plan period.

10.5.8. MONITORING, ACCOUNTABILITY AND TRANSPARENCY:-

Monitoring is done at various levels. Regular audit is done by Accountant General and by the Chartered Accountants. It is proposed to improve monitoring by use of Information Technology and increased performance based accountability by decentralization and improving monitoring through concurrent sample surveys, social audit and institutionalizing community management at all levels through the committee in the Sub-Centers, PHC, CHC and Hospital levels.

10.5.9. PUBLIC PRIVATE PARTNERSHIP (PPP):-

- PPP exists in the form of recognition of specialty hospital both within and outside the State for treatment for certain category of persons. The Department proposes to extend such facility to more specialty hospitals during the Plan period.
- Hospital Management Societies will be set up in all hospitals, CHCs and PHCs involving NGOs under NRHM during the Plan period.
- The issue of handing over and manage some public infrastructure, like sub- centers, PHCs, CHCs and Hospitals for private joint management would be considered by the Department.
- The implementation of a comprehensive Health Insurance Policy for the people of the State is a key area where PPP is envisaged under the Plan period.
- Training on Professional course for all categories of Doctors and Staff is under consideration on a tie up with medical Institution of repute.

10.5.10. POPULARISATION OF ALTERNATIVE MEDICINE SYSTEM LIKE AYUSH:-

- AYUSH will be established as a institution in all District Hospitals and CHCs.
- Medicines and treatment as a supporting base will be provided to supplement other treatment.
- All CHCs and Hospitals will be provided with at least 1 (one) Ayurvedic /Homoeopathic Physician.

10.5.11 ACCESS TO ESSENTIAL DRUGS:-

- All District Hospitals, CHCs and PHCs will support the need of common ailments with essential drugs.
- Essential drugs will be provided through these Medical Institutions free of cost. The budget provision will be doubled for this purpose.

10.5.12 CENTRALLY SPONSORED SCHEMES:-

The National Programmes on control of Communicable Diseases will also be continued during the Eleven Plan Period, where special attention will be given to control of Malaria and Tuberculosis diseases to reduce the menace of the diseases. An Integrated Disease Surveillance Programmes has already been initiated and will be carried on during the Eleventh Plan. The same will be followed with respect to Scheme such as Establishment of Ayurvedic / Homoeopathic Wing in the entire District.

10.5.13 INTEGRATION OF NRHM WITH NATIONAL HEALTH PROGRAMMES:-

All national and state health programmes would be integrated with NRHM in order to enhance delivery of Health Services. This will be attempted to be done in a seamless manner by integrating structures, institutions, establishments and plans and programmes. Ayush would also be mainstreamed.

A focused effort would be made for convergence with Water Supply Sanitation, Nutrition, and Welfare Programmes such a mental health, drug abuse, persons with disabilities etc.

10.6 WATER SUPPLY AND SANITATION

10.6.1 In Meghalaya, the Water Supply and Sanitation Sector is under the control and supervision of the Public Health Engineering Department. Provision of sufficient and safe drinking water supply in both rural & urban areas of the State including provision of rural & urban sanitation facilities are the primary objectives of the Government in this sector. The main thrust of the Department during the 11th Plan period would be to cover all rural habitations such as Comprehensive Action Plan (CAP)-99, Slipped Back and Newly Grown-up Habitations as envisaged in the **Bharat Nirman Programme** with 40 lpcd of potable water. The projected outlay for Annual Plan 2009-10 is about 36.17% above the approved outlay of 2008-09 and is necessary to achieve various objectives under the department. With the outlay as proposed for 2009-10, 32.70% of the Agreed Eleventh Plan outlay would be attained in the first three years.

10.6.2 PROPOSED OUTLAY FOR THE ELEVENTH PLAN(2007-12), AGREED OUTLAY & ACTUAL ACHIEVEMENT(2007-08), APPROVED ANNUAL PLAN (2008-09) AND PROPOSED ANNUAL PLAN (2009-10) UNDER STATE PLAN:

The break-up of the Proposed State Plan Outlay of Rs.58,099.00 lakhs during the Eleventh Plan, Agreed Outlay of Rs.5334.00 lakhs & Actual Expenditure of Rs.5124.00 lakhs during 2007-08, Approved Outlay of Rs.5875.00 lakhs for 2008-09 and the Proposed Outlay of Rs.8000.00 lakhs for the Annual Plan 2009-10 is indicated below:-

(Rs. In lakhs)					
Major Head/Minor Head of Development	11th Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Agreed Outlay (2007-08)	Actual Expenditure (2007-08)	Anticipated expenditure 2008-09 as per Approved Outlay	Proposed Outlay for 2009-10
Rural Water Supply Programme	33000.00	4384.00	4274.00	4500.00	5500.00
Urban Water Supply Programme	17400.00	350.00	350.00	450.00	700.00
Rural Sanitation Programme	1200.00	200.00	100.00	250.00	750.00
Grants in aid to MPCB	690.00	30.00	30.00	25.00	25.00

Major Head/Minor Head of Development	11th Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Agreed Outlay (2007-08)	Actual Expenditure (2007-08)	Anticipated expenditure 2008-09 as per Approved Outlay	Proposed Outlay for 2009-10
Urban Sanitation Programme	500.00	25.00	0.00	10.00	25.00
Finance Commission Award (Providing Corrective Measures to Catchment areas of River Umiew)	400.00	0.00	0.00	0.00	25.00
Other Programmes	4909.00	345.00	370.00	640.00	975.00
(i)Direction & Administration	2599.00	100.00	90.00	375.00	500.00
(ii)Non Residential Building	550.00	140.00	150.00	120.00	200.00
(iii)Residential Building	550.00	55.00	80.00	100.00	180.00
(iv)Survey	60.00	0.00	0.00	1.00	1.00
(v)Computerization Project	100.00	0.00	0.00	10.00	10.00
(vi)Water Quality Surveillance /Strengthening Dist laboratories	150.00	0.00	0.00	4.00	9.00
(vii)Urban Water Supply Maintenance	500.00	50.00	50.00	-	50.00
(viii) Grants in aid to SEIAA/ Traditional Institutions, Local Bodies, etc.	400.00	0.00	0.00	30.00	25.00
Total:	58099.00	5334.00	5124.00	5875.00	8000.00

10.6.2.1 PROPOSED OUTLAY FOR THE ELEVENTH PLAN (2007-12), ACTUAL EXPENDITURE DURING 2007-08, APPROVED OUTLAY FOR 2008-09 AND PROPOSED OUTLAY FOR 2009-10 UNDER CENTRALLY SPONSORED PROGRAMME:-

The outlay projected under **Centrally Sponsored Programme** during Eleventh Plan is Rs.31360.00 lakhs. The actual expenditure during 2007-08 is Rs.5681.61 lakhs. While an amount of Rs.7051.56 lakhs is anticipated to be utilised during 2008-09, an amount of Rs.10355.00 lakhs is proposed for the Annual Plan 2009-10. The details are given in the table below:-

(Rs. In lakhs)

Programme	11th Plan (2007-12) Projected Outlay	Outlay for (2007-08)	Actual Expenditure (2007-08)	Anticipated Expenditure (2008-09) as per Outlay.	Proposed Outlay for (2009-10)
(1)	(2)	(3)	(4)	(5)	(6)
1. ARWSP (Normal)for Rural Water Supply	29545.00	7500.00	5661.16	6909.01	10000.00
2. RGNDWM Submission Programme	567.00	15.00	0.00	30.00	50.00
3. AUWSP for Urban WSS	0.00	0.00	0.00	0.00	0.00
4. Computerization	540.00	1.86	1.82	66.55	100.00
Est. of Monitoring Cell & Investigation Units.	50.00	4.00	0.75	4.00	5.00
Water Quality Monitoring & Surveillance	300.00	56.00	17.88	40.00	100.00
Flood Damage	356.00	0.00	0.00	0.00	100.00
Providing Library facilities	2.00	0.00	0.00	2.00	0.00
GSWSP-Phase-III under JNNURM	17414.75	Nil	Nil	4353.69	9707.38
Total:	48774.75	7576.86	5681.61	11405.25	20062.38

10.6.2.2 The Physical Target for the Eleventh Plan (2007-12), Annual Plan (2007-08), Annual Plan (2008-09) & Annual Plan (2009-10) for the quantifiable items is indicated below:-

Sl. No.	Item	Unit	Target 11 th Plan (2007-12)	Target 2007-08	Actual achieve- ment 2007-08	Target 2008-09	Target 2009-10
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

1. **Rural Water Supply**

Programme:

(A) Habitations to be provided with adequate safe drinking water supply

(a) State Sector	No. of habitations	1300	400	196	553	180
(b) Central sector		2400	1100	1009	1200	620

(B) Population Benefited	Lakhs No.	5.6	1.9	1.4	2.0	0.8
(C) School/ICDS to be provided with adequate safe drinking water supply						
(a) Schools	No.	1150	400	149	300	100
(b) ICDS Centres	No.	300	50	39	100	50
2. Rural Sanitation Programme:						
(a) Individual household latrines	No.	208089	10000	23311	20000	50000
(b) School Toilets	No.	4950	1000	1104	2500	3000
(c) Sanitary Complex for Women	No.	310	0	28	20	100
(d) Rural Sanitation Mart	No.	22	1	0	5	1
(e) Balwadi Toilets	No.	1094	10	10	100	400
3 Urban Water Supply Programme:						
(i) Continuing Schemes	No. Completed	2	2	1	0	0
(ii) New Schemes of Tenth Plan		7	3	3	2	1
(iii) New Schemes of Eleventh Plan		7	0	0	0	1
(iv) Population benefited	Lakhs No.	4.54	1.7	1.7	0.42	0.35

10.6.3 IMPLEMENTATION OF SCHEMES/PROGRAMMES DURING 2007-08:

10.6.3.1 STATE ANNUAL PLAN: As indicated at the beginning, the total expenditure under State Plan was Rs.5124.00 Lakhs. The details are available in the Table at 10.6.2 above.

10.6.3.1(a): **Rural Water Supply Programme:** The expenditure under State Sector Rural Water Supply Programme was Rs.3984.00 Lakhs and another Rs.290.00 Lakhs made available as loan from RIDF thus totaling Rs.4274.00 Lakhs. A total of 196 habitations was covered with water supply. Besides, 149 Schools and 39 ICDS have been provided with safe drinking water supply.

10.6.3.1(b): **Urban Water Supply Programme:** The expenditure under Urban Water Supply Programme was Rs.350.00 Lakhs benefiting the population of about 1.7 lakhs. Under Urban water supply sector, the fund was utilized for providing state share for Bagmara WSS & Tura Phase-III WSS funded under AUWSP(50:50 sharing basis)& NLCPR respectively and other ongoing schemes under Urban Water Supply Programme. Replacement of pumping machineries of Stage-II Pumping Station under Greater Shillong

Water Supply Scheme was completed during the year & with this arrangement, the capacity to produce water has been enhanced to the ultimate designed capacity of 11.3 MGD of water for the capital town. The water supply position in Shillong City has considerably improved after its commissioning.

10.6.3.1(c): **Rural Sanitation Programme:** Under Rural Sanitation Programme, Rs.100.00 Lakhs was provided as State share for Total Sanitation Campaign(TSC). Total Sanitation Campaign (TSC) being implemented in mission mode is picking up in the State. Projects have been sanctioned for all the districts. During the year, 12275 nos. of Individual House Hold Latrines (BPL), 11036 nos. of Individual House Hold Latrines (APL), 1104 nos. of School Toilets, 28 nos. of Sanitary Complexes & 106 nos. of Anganwadi Toilets were constructed.

10.6.3.1(d): **Other Programmes:** Government of India launched National Drinking Water Quality Monitoring & Surveillance Programme (NRDWQM&SP) which involves laboratory and Spot testing of water samples collected from different locations in the water supply system including all sources (including private) water treatment plants, distribution system and house reservoirs The programme was launched on 18.6.07 at the state level & then subsequently in four districts. The training at village level has also been started during the year. Actual water analysis would start in those villages where training has already been imparted and the kits provided.

10.6.3.2 CENTRALLY SPONSORED SCHEMES: Under Centrally Sponsored ARWSP, the total available fund was Rs.6791.17 Lakhs of which Rs.1083.00 Lakhs was released on 31.3.08. The expenditure under ARWSP was Rs.5661.16 Lakhs where a total of 1009 habitations have been provided with water supply.

10.6.3.3 NON-LAPSABLE CENTRAL POOL OF RESOURCES(NLCPR): The NLCPR Schemes under implementation by PHED are (i)Tura Phase-III WSS, (ii)Jowai WSS, (iii)Mairang WSS & (iv)Nongpoh WSS. During 2007-08, Rs.400.00 Lakhs was released for Jowai WSS & Rs.230.00 Lakhs for Mairang WSS. In addition, there was an unspent balance of Rs.658.74 Lakhs available. As against this, the expenditure was Rs.883.39 Lakhs as detailed below:-

Name of Schemes	Available fund	Approx. Expenditure
Tura Phase-III WSS	88.77	79.48
Jowai WSS	419.74	106.22
Mairang WSS	230.00	147.54
Nongpoh WSS	550.21	550.15
Total for NLCPR	1288.74	883.39

All the projects under NLCPR made progress during the year. The Physical progress for Tura Phase-III WSS is about 85% & for Jowai WSS is about 49%. For Mairang WSS, the progress is about 45% & for Nongpoh WSS, it is 20%. Efforts are being made for completing Tura Phase-III WSS by March 2009, Mairang WSS and Jowai WSS by March 2010.

10.6.3.4 Rural Infrastructure Development Fund(RIDF) -XIII: During the month of October, 2007, NABARD has approved an amount of Rs.1509.28 lakhs for implementation of 29(twenty nine) on-going Rural Drinking Water Supply Schemes. Out of the total amount of Rs.1509.28, Rs.967.57 lakhs is a loan and Rs.24.80 lakhs is to be

contributed by the State Government. Upto March, 2007, the State Government has already incurred an expenditure of Rs.516.91 lakhs for the above projects. Out of the above 29 projects, the Department has completed 11 projects and the physical achievements of the remaining projects vary from 72% to 95%. All the above projects are scheduled to be completed by 31st March, 2009.

10.6.4: IMPLEMENTATION OF SCHEMES/PROGRAMMES DURING 2008-09:

10.6.4.1: **STATE ANNUAL PLAN:** The agreed outlay for Annual Plan 2008-09 is Rs.5875.00 Lakhs which includes Rs.4500.00 Lakhs for Rural Water Supply Programme, Rs.450.00 Lakhs for Urban Water Supply Programme(including Rs.150.00 Lakhs for Providing State share for Tura Phase-III WSS under NLCPR), Rs.250.00 Lakhs for providing State Share under TSC apart from others as may be seen in the Table at 10.6.2 above.

10.6.4.1(a): **Rural Water Supply Programme:** Annual Plan 2008-09 is the last year of the Bharat Nirman Programme & all the remaining CAP 99(those habitations identified during Survey 1991-94 & still remain uncovered/partially covered) & Slipped back habitations are required to be provided with adequate safe water supply as per the goal set under Bharat Nirman Programme. Left out CAP 99 habitations in the state as on 1.4.08= 14 nos. Left out slipped back habitations in the state as on 1.4.08= 1867nos. Thus 1881 nos. of NC/PC habitations & another 22 nos. of iron affected habitations are required to be provided with water supply during 2008-09.

Govt. of India has introduced the system of updating the status of habitations ever year in the form of YSR (Yearly Status Report), where updated information on availability of water supply in each habitation is provided by the field officers for each financial year. The figure of remaining NC, PC or quality affected habitations indicated above does not include habitations slipped back between 2005-06 , 2006-07 or 2007-08 , as updated or being updated in Yearly Status Report (YSR).

The outlay of Rs.4500.00 lakhs during 2008-09 is expected to be utilised in full. The target of providing water supply to 553 habitations including slipped back habitations is anticipated to be achieved in full. Besides, 300 Schools & 100 ICDS Centres are anticipated to be covered under rural water supply programme during the year.

10.6.4.1(b): **Urban Water Supply Programme:** Under Urban Sector, the goal is to complete Baghmara WSS (under centrally sponsored AUWSP), Tura Phase-III WSS under NLCPR) apart from two other projects namely Mawrok Porsohsat WSS in Nongstoin & sustainability measure for Umiew river, the source of GSWSSS .

10.6.4.1(c): **Rural Sanitation Programme:** The **Year 2008** has been declared as the **International Year of Sanitation** by the United Nations, which India is also a signatory & the efforts would be to increase the pace of implementation of Total Sanitation Campaign(TSC) in the State with the launching of the programme in the district of South Garo Hills & increase the pace of implementation in remaining six districts with the ultimate goal of providing sanitation to all. 11(eleven) villages in Meghalaya were awarded **Nirmal Gram Puraskar** during the year 2008-09 for 100% sanitation coverage.

10.6.4.1(d): **Other Programmes:** Under **MIS computerization Project**, there is an unspent balance of Rs.66.55 Lakhs, which would be utilized for hardware, software, networking as well as training. Under **Water Quality Monitoring & Surveillance Programme**, training of trainers at the Block level is in progress, who will train the villagers in testing water samples with the test kits, which will be provided to them, Testing of the samples by the villagers is expected to be started during the year.

10.6.4.2 CENTRALLY SPONSORED SCHEMES: Allocation under ARWSP during 2008-09 is Rs.5779.00 Lakhs, which also includes allocation for water quality improvement program. Govt. of India released 1st installment amounting to Rs.890.00 Lakhs in two installments. Another Rs.1083.00 Lakhs, which was released under ARWSP on 31.3.08 & unspent balance of Rs.47.01 Lakhs from 2007-08 is also available. Actual availability of fund under ARWSP as of now is Rs.4020.01 Lakhs. Committed liability for schemes under ARWSP as on 1.4.08 is about Rs.222.00 Crore.

As per the guidelines of ARWSP, matching state share was required to be provided by the State for release of Central Share as the funding pattern was 50:50 basis by Central & State Govt. **All the North Eastern states including Meghalaya were advocating for past few years for revising the funding pattern for ARWSP to 90:10 by Central & State govt. in view of the resource crunch.** This has recently been agreed by Govt. of India. Flow of fund under ARWSP thus is likely to be improved in view of this change in funding pattern.

The allocation made to the State under ARWSP is only Rs.57.79 Crore including all programs, which is very less when compared to the large number of habitations remaining to be covered. To achieve the goal under Bharat Nirman programme, ARWSP allocation is required to be increased by Rs.50.00 Crore during 2008-09.

It may also be mentioned that the scheme **Greater Shillong Water Supply Project(GSWSP)-Phase-III under JNNURM** has also been approved and sanctioned by the Ministry of Urban Development @ Rs.19349.72 lakhs on 90:10 funding basis between the Central Government and the State Government. Hence the Central share is Rs.17414.75 lakhs and the State share is Rs.1934.97 lakhs. The Government of India has also released an amount of Rs.4353.69 lakhs during the current year 2008-09 as 1st instalment which is 25% of the total Central share. Since PHE Deptt. is the Implementing Agency for this Project, the Urban Affairs Deptt. which is the Nodal Deptt. for JNNURM would have to arrange for transfer of the fund to the budget of PHE.

10.6.4.3 NON-LAPSABLE CENTRAL POOL OF RESOURCES(NLCPR): Under NLCPR, Rs.600.00 Lakhs was released by DONER for Nongpoh WSS recently. With this, the availability of funds under NLCPR is Rs.1005.35 Lakhs. Since the Tura Phase III WSS is likely to be completed by the end of this current financial year, another project that would spill over to 2009-10 is the Mairang WSS.

10.6.5: PROPOSED IMPLEMENTATION OF SCHEMES/ PROGRAMMES DURING 2009-10:

10.6.5.1: **STATE ANNUAL PLAN:** The proposed outlay for the Annual Plan 2009-10 is Rs.8000.00 lakhs which includes Rs.5500.00 lakhs only for Rural Water Supply Schemes. The detailed break up is available at the Table at 10.6.2 above.

10.6.5.1(a): **Rural Water Supply Programme:** Under Rural Water Supply Sector, State share for ARWSP would be required to be provided as per the **revised pattern of funding of 90:10**. Completion of ongoing schemes would also be given priority. Part cost of maintenance of completed schemes would also have to be met from Plan as Non Plan resources are not sufficient. With passage of time, the yield of existing sources has reduces considerably or the sources become dried up completely, population increase, existing schemes becomes non functional on attainment of the designed life or other reasons, new habitations grow up, life style improves with more demand for water. This gives rise to slippage of habitations & in Meghalaya also, the slippage of habitations has taken place. About 1000 habitations have slipped back from FC category to NC/PC category in the State. These would be verified physically & 800 such habitations would be targeted for providing with water supply. Sustainability of sources/ schemes is a major challenge in order to reduce the occurrence of slippage and would be given highest priority by the Deptt. For ensuring sustainability of surface sources, the Deptt. would be taking up schemes like Check Dams, Rain Water Harvesting etc. The outlay proposed under Rural Water Supply Programme is Rs.5500.00 Lakhs for completion of important ongoing schemes. The detailed break up is available in the Table at 10.6.2 above.

10.6.5.1(b): **Urban Water Supply Programme:** Under Urban sector, the main concern is to provide State Share for Schemes under NLCPR & pushing through the works of other ongoing schemes. The Dept. is presently implementing four projects under NLCPR namely Tura Phase-III WSS, Jowai WSS , Mairang WSS& Nongpoh WSS . As per the guidelines of NLCPR, 10% Project cost are to be met from State Plan. Of this, the State share for Tura Phase-III WSS is provided by 2008-09. As such, Rs.409.00 Lakhs has to be provided from State Plan for completing these projects. Apart from this, the liability of ongoing schemes likely to be spilled over to 2009-10 considering the availability during 2008-09 under urban water supply programme is about Rs.1000.00 Lakhs. Considering this, Rs.700.00 Crore is proposed under Urban Water Supply Programme during 2008-09. Target would be to complete Jowai WSS & Mairang WSS .

10.6.5.1(c): **Rural Sanitation Programme:** As per 2001 Census data, 40.10% of the total households in Meghalaya have sanitation facilities. Till up to March 2008 with the implementation of TSC, 47.33% of the total households are having Sanitation facilities. It has been estimated that with current growth rate, by 2012, 52.90% of the total households would have sanitation facilities & thus speeding up of implementation of TSC is needed. The state share required to be provided for implementation of TSC is Rs. 16.80 Crore. During 2007-08, state share of Rs. 100.00 Lakhs was released. During 2008-09, an outlay of Rs. 350.00 Lakhs is available. For 2009-10, an outlay of Rs.750.00 Lakhs has been kept in the Annual Plan proposal for providing State share under TSC.

10.6.5.1(d): **Urban Sanitation Programme:** Under Urban Sanitation Programme, for implementation of Sewerage Project for Shillong City & other towns of the State, Rs.25.00 Lakhs is proposed for initiating the process & preparation of DPR.

10.6.5.1(e): **Grants in Aid to Pollution Control Board:** Rs.25.00 Lakhs is proposed for Grants in Aid to Pollution Control Board.

10.6.5.1(f): **Other Programmes:** There are ongoing schemes under Revenue head for **Direction & Administration**. During the Ninth & Tenth Plan, 2(two zones), 3(three) Circles,

5(five) Divisions, 9(Nine) Sub divisions & substantial number of additional posts were sanctioned. These are yet to be normalized & thus the expenditure have to be met from Plan. Further, Establishment of Monitoring Cell, Investigation Division created under Central Sector is funded on 50:50 basis by Central & State Government. The State share for these is thus required to be provided. Apart from this, Salary of Staff in HRD Cell is also required to be met from State Plan. Thus, Rs.500.00 Lakhs is proposed for this for Annual Plan 2009-10.

The Department takes up construction of **Buildings both Non- Residential & Residential** for Office & accommodation of its Staff. The amount proposed during Annual Plan 2009-10 for the purpose are Rs.200.00 Lakhs & Rs.180.00 Lakhs respectively.

Recently Govt. has constituted **State Environmental Impact Assessment Authority (SEIAA)** & PHED has been designated as Nodal Department. An amount of Rs.25.00 Lakhs is proposed for 2009-10 for meeting recurring & non recurring expenditure.

Another Rs.50.00 Lakhs is proposed for Providing Corrective Measures to catchment areas of River Umiew/providing grants in aid to traditional institutions/local bodies for taking up schemes on sustainability under the **Finance Commission Award**.

The cost of **maintenance specially for Urban Water Supply Schemes** is increasing day by day mainly due to burgeoning Energy Charges. Availability under Non-Plan resource is not sufficient to bridge the gap between the requirement & availability. An amount of Rs.50.00 Lakhs is proposed for maintenance of Urban water supply schemes during Annual plan.

An amount of Rs.9.00 Lakhs for **Water Quality Monitoring & Surveillance Programme** & Rs.10.00 lakhs for **MIS Computerization Programme** is proposed for the Annual plan 2009-10.

10.6.5.2 CENTRALLY SPONSORED SCHEMES: An amount of Rs.20062.38 is proposed under Centrally Sponsored Schemes for 2009-10 where the State share is to the tune of Rs.6672.48 lakhs. Of this, the Central share of Rs.10000.00 lakhs alone is for ARWSP. The anticipated 2nd instalment release @ 50% for the scheme **GSWSS Phase III under JNNURM** amounting to Rs.9707.38 lakhs is also projected in the Annual Plan 2009-10.

10.6.5.3 NON-LAPSABLE CENTRAL POOL OF RESOURCES(NLCPR): With Tura Phase III scheduled to be completed by 200-09, the following Projects will be implemented under NLCPR during 2009-10:

Sl. No.	Name of the Project	Estimated Cost (Rs. in Lakhs)
1.	Jowai WSS	1541.13
2.	Mairang WSS	806.56
3.	Nongpoh WSS	1746.73
	Total :	4094.42

10.7 HOUSING

10.7:1 OBJECTIVES & STRATEGIES:

The Housing programme is taken up with the objective to making available shelter to those needy people and to up-grade the houses making them more durable and cheaper in the long run. The thrust is on the Economically Weaker Section and Low Income Group particularly in the rural areas. The strategy adopted are broadly as follows:

- (i) Facilitate flow of Housing Finance from various institutions and encourage Self Financing Group Housing Society, supply of developed plots under hire purchase schemes on easy installments.
- (ii) Dissemination of technical information and provide guidance especially on low cost innovative techniques involving locally available materials.
- (iii) Inter-Departmental & Inter-Agency Co-ordination to integrate other physical inputs in the field of Housing like rural water supply, low cost sanitation, rural electrification, social forestry etc.

10.7.2 11TH PLAN (2007-2012) & ANNUAL PLAN 2009-10:-

The Eleventh Plan Projected Outlay is **Rs 12,148.00 lakhs**. The Agreed Outlay for the Annual Plan 2007-08 is **Rs.600.00 lakhs** and the Actual Expenditure is **Rs.590.72 lakhs**. The approved Outlay during the Annual Plan **2008-09** is **Rs.750.00** and expected to be fully utilized. The proposed Outlay during the Annual Plan **2009-10** is **Rs.800.00 lakhs**.

The following schemes/ programmes are proposed to be continued during 2009-10 :-

(a) **RURAL HOUSING SCHEME:**

Rural Housing Scheme is the major and important Scheme of the Housing sector. The main purposed of the scheme is to extend housing facilities to the houseless families living in the rural areas of the State. Under this Scheme, 3 (three) bundles of C.G.I. Sheets are given as grant-in-aid to the selected genuine houseless poor families from the villages who own a plot of land and willing to construct a house up to the roof frame level with their own resources. During the 10th Plan period the Department was able to cover 22,381 families and during the 11th Plan it is expected to cover about 48270 families. During 2007-08 the Department could be able to benefit 3725 families and during 2008-09 it is expected to benefit 3725 families An Outlay of **Rs.650.00 lakhs** is proposed for the Annual plan **2008-09** and it is targeted to benefit 3745 families.

(b) **TRAINING:-**

This scheme is proposed to be continued for training and introducing of Awareness Programme techniques in cost effective and eco-friendly technology in housing matters. An Outlay of **Rs.0.10 lakhs** is proposed for the Annual Plan **2009-10**.

(c) **MEGHALAYA STATE HOUSING BOARD:**

Under this scheme Grant- in –aid is giving to Meghalaya State Housing Board to partly meet the administrative expenses of the Board.. An Outlay of **Rs.11.00 lakhs** is proposed for the Annual plan **2009-10**.

(d) **EWS/LIG LOAN-CUM-SUBSIDY SCHEME:**

This scheme was found to be not economically viable as the Govt. commitments and subsidy for this Scheme is very high. In the Eleventh Plan it is proposed to settle the outstanding loan and interest borrowed by the Government from the HUDCO in a phased manner.

(e) **RENTAL HOUSING SCHEME:**

This scheme is implemented to provide accommodation for the State Government Employees. Under this scheme, houses are built under various categories by the Housing Department and rent them out to the State government employees as per rent fixed by the government from time to time. One Double storied building at Jowai comprising of 8 M.I.G units and 3 storied building each at Shillong, Tura and Williamnagar. Each building comprising of 6 MIG units.

An Outlay of **Rs.40.00 lakhs** is proposed for the Annual plan **2009-10**.

(f) **DEPARTMENTAL RESIDENTIAL & NON-RESIDENTIAL BUILDING:**

Under this scheme, It is proposed to construct a number of residential units in all the District Headquarters to give accommodation to its staff. Due to paucity of fund and non-availability of land only a small percentage of the staff has been provided adequate residential accommodation till date. An Outlay of **Rs.40.00 lakhs** is proposed for the Annual plan **2009-10**.

(g) **CONSTRUCTION OF E.W.S. HOUSES:**

During the 10th Plan, the Department has constructed a total number of 140 Low Cost Houses – 100 Nos. at Nongmynsong, Shillong, 20 Nos. at Mihmyntdu, Jowai and 20 Nos. at Danakgiri near Tura. During the Eleventh Plan it is proposed to undertake the construction 100 numbers of EWS houses in different districts of the state.

(h) **LAND ACQUISITION AND DEVELOPMENT SCHEME:**

The Scheme envisage acquisition, develop and provision of amenities and then sold/ leased out to those families mostly in town who do not own any plot nor can they get suitable plot at reasonable price. During the 11th Plan it is proposed to acquire 3 hectares of land and to develop 150 hectres of the acquired land. An Outlay of **Rs.20.90 lakhs** is proposed for the Annual Plan **2009-10** for improvement and development of the acquired land at Jowai, Nongstoin, Shillong and Tura.

(k) MIDDLE INCOME GROUP HOUSING SCHEME:

The Scheme is for giving loan to the Middle Income Group people for construction of their residential houses and the fund required will be borrowed from the financial institutions viz LIC/GIC of India. During the last five years the scheme could not be implemented as the GIC has stopped sanction for the loan.

10.7.3 The Broad schematics projected outlay for the Eleventh Five Year Plan and Annual Plan 2009-10 along with actual expenditure of the above Schemes are indicated in the Table

SL. NO	Name of the Scheme	Eleventh Plan Projected Outlay	Agreed Outlay (2007-2008)	Actual Expenditure 2007-2008	Agreed Outlay 2008-2009	Anticipated Expenditure 2008-2009	Annual Plan 2009-2010 Proposed Outlay
1	Rural Housing Scheme.	8350.00	550.00	550.00	600.00	600.00	650.00
2	Direction and Administration.	165.00	28.55	19.27	38.00	38.00	38.00
3	Training.	10.00	Nil	Nil	0.10	0.10	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	6.00	6.00	10.00	10.00	11.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	NIL	-	-	-
6	Rental Housing Scheme.	608.00	8.14	8.14	35.00	35.00	40.00
7	Departmental Residential and Non-Residential Building	100.00	6.81	6.81	35.00	35.00	40.00
8	Construction of EWS Houses.	100.00	Nil	Nil	Nil	Nil	-
9	Land Acquisition and Development Scheme.	150.00	0.50	0.50	31.90	31.90	20.90
10	Middle Income Group Housing Scheme.	500.00	Nil	Nil	Nil	Nil	-
11	Construction of Night shelter	50.00	Nil	Nil	Nil	Nil	-
12	Improved Rural Housing Scheme	New scheme	-	-	-	-	-
13	Cost effective and disaster resistant rural houses.	Nil	Nil	Nil	Nil	Nil	-
14	Assistance to District Council	Nil	Nil	Nil	Nil	Nil	-
	TOTAL	12148.00	600.00	590.72	750.00	750.00	800.00

10.7.4 CENTRALLY SPONSORED SCHEME:

(a) CONSTRUCTION OF NIGHT SHELTER:

Under this Centrally Sponsored scheme, the Housing Department has so far constructed only 1(one) Night Shelter at Williamnagar in the year 1988-89. This scheme is very useful to the public especially the poor villagers who visited the town for treatment in

Hospitals accommodation during night time at a very nominal rate. This scheme will be extended to other District Headquarters and Sub-Divisional Headquarters in the Eleventh Plan.

(b) IMPROVED RURAL HOUSING SCHEME:

This is a Centrally Sponsored Scheme, which is proposed to be met from the Central Assistance and partly from the State Plan Budget in the ratio of 90:10. The basic objective of Improved Rural Housing Scheme is to provide a durable and decent House to the Economically Weaker Section of the Rural population of the State. Under this scheme houses are constructed in the beneficiaries own land with the participation of the beneficiary himself.

10.7(B) POLICE HOUSING (Residential)

10.7(B) 1. **The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs 1000.00 lakhs. The Approved Outlay for 2007-2008 was Rs 100.00 lakhs and the amount was utilized in full. The Agreed Outlay for 2008-2009 is Rs 125.00 lakhs and the amount is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2009-2010 is Rs 100.00 lakhs.**

10.7(B) 2 The present level of Housing availability for Police Personnel is GO's Quarters-40.17%, U/S Quarters-73% and L/S-Quarters - 20.72 %. The low level of satisfaction is due to the increase in the sanctioned strength in various ranks by creation of 4th and 5th Battallion in the state. During 2007-2008, 4 Units U/S quarters, 18 units L/S quarters ,1 unit GO's quarter and extension of Police Guest house were taken up.

10.7(B) 3. During 2008-2009, the schemes proposed to be taken up are construction of 6 units LS quarters at Borsora Police Outpost and 12 units L/S quarters at 5th MLP Battallion, Samanda, East Garo Hills.

10.8 URBAN DEVELOPMENT

10.8.1 The 11th Plan Projected outlay for Urban Affairs is Rs.32166.00 lakhs. The approved revised outlay for 2007-08 is Rs.2236.00 lakhs and the actual expenditure is Rs.1884.77 lakhs. The approved outlay for 2008-09 is Rs.7580.00 lakhs and the entire amount is anticipated to be utilized in full. **The proposed outlay for 2009-10 is Rs.13500.00 lakhs.**

10.8.2 Urbanization in Meghalaya has been lower than the national average in terms of its growth and spread. However, within the state, it has maintained an increasing trend during 1991-2001. The proportion of urban population to the total population of the state recorded during 1991-2001 was 19.58% as against 18.60% during 1981-1991. Similarly, the decadal increase in urban population was 37.59% during 1991-2001 as against population growth of the State at 29.93%. Further, the trend of concentration of urban population has continued in the capital city i.e. Shillong and the District headquarter of West Garo Hills i.e. Tura which accounts for 71.93% of the total urban population in spite of the fact that the decadal increase in these towns have fallen below the growth rate of other smaller towns.

It is expected that the increasing trend of urbanization will continue in the future and more concentration of population will take place in the other smaller towns.

10.8.3 During the 11th Plan, the objectives is to focus attention to integrated development of infrastructure services in urban areas in a mission mode keeping in mind the efficient delivery and sustainability of the services. Focused attention to integrated development of Basic Services to the urban poor keeping in view the efficient delivery and sustainability with emphasis on universal access to urban poor.

In line with the objective laid down in the Eleventh Plan, the main thrust during the Annual Plan 2009-2010 will be up gradation of urban infrastructure in the bigger cities, creation of new infrastructure in the smaller towns and sustainability of assets thus created. In addition, keeping in view the objectives of JNNURM, UIDSSMT & IHSDP, the annual plan 2009-2010 also address urban reforms to improve urban governance, including greater transparency and accountability in urban local bodies, better delivery of services to citizens, adoption of a participatory approach to ensure sustainability of projects in order to improve the quality of life of citizens.

The proposal for the Annual Plan 2009-10 includes continuation of the major central programme viz. JNNURM, UIDSSMT, IHSDP, besides the State Plan schemes which will continue. It is also proposed to initiate an Asian Development Bank assisted North Eastern Regional Capital Cities Development Investment Programme in Shillong during the Annual Plan 2009-2010.

10.8.4 The following schemes will be taken up during 2009-10.

Infrastructure Development: The objective of the scheme is to develop town and community level urban infrastructure, including land acquisition cost for such projects. Although the Jawaharlal Nehru Urban Renewal Mission and the omnibus schemes for other towns will also focus on major infrastructure projects, it is proposed to continue the Infrastructure Development scheme in the Annual Plan 2009-2010 in order to meet the requirements of local level components which are not covered under JNNURM, UIDSSMT & IHSDP. During 2008-2009, the approved outlay is Rs. 50.00 lakhs and for the Annual Plan 2009-10, the proposed outlay is Rs. 75.00 lakhs.

Special Urban Works Programme including Chief Minister's Urban Development Fund: This programme is implemented in the urban constituencies of the state with a view to generate wage employment through creation of socially and economically useful asset for improvement of social, economic and environmental conditions in consonance with the policy of Government of India for MP Local Area Development Programme. The schemes are identified by the members of the Legislative Assembly on the basis of felt needs at the local level and implemented through the Local Dorbar/ Beneficiary Organizations or Implementation Committees set up at the Community level. During the 2008-2009, the approved outlay is Rs. 650.00 lakhs and for the Annual Plan 2009-10, the proposed outlay is also kept at Rs. 650.00 lakhs.

Environmental Improvement of Urban Slum: This scheme which is a part of the 20 Point Programme is being implemented in the slum areas of 6 (six) towns i.e., Shillong, Tura, Jowai, Baghmara, Williamnagar and Nongstoin. The scheme has played a significant role in the improvement of slum environment and the living condition of the poor. During the Annual Plan 2008-09, the approved outlay is Rs. 35.00 lakhs. For the Annual Plan 2009-10, the proposed outlay is Rs. 50.00 lakhs.

Assistance to Local Bodies: Under this scheme Grant-in-Aid assistance is extended to Urban Local Bodies and Development Authority for physical infrastructure works, purchase of vehicles etc. During the Annual Plan 2008-09, an amount of Rs. 60.00 lakhs was approved and for the Annual Plan 2009-10, the proposed outlay is Rs. 70.00 lakhs.

Direction & Administration: It is necessary to strengthen the Department in terms of adequate and requisite technical as well as secretarial manpower in order to efficiently plan, implement and manage the schemes and programmes. This scheme will meet the administrative expenses such as salaries, office expenses, training etc., for specified officers and staff. The proposed outlay for the Annual Plan 2009-10 is Rs. 100.00 lakhs.

Training of Personnel: In order to ensure human resource development, the in-service staffs and officers are sponsored for training courses. An amount of Rs. 0.50 lakhs is proposed for in the Annual Plan 2009-2010.

Urban Development Projects for Shillong (UDPS): Shillong, the capital city of Meghalaya has been selected for funding by Asian Development Bank for urban infrastructures projects including capacity building and an amount of Rs. 248.16 crores has been agreed for funding of the project. The funding is likely to come to the State Government in the ratio 90:10 with 90 percent being grant and 10 percent loan. The agreement is likely to be signed soon and the implementation of projects will start from 2009-2010. The project will include infrastructure development for the sectors of water supply, sewerage and Solid Waste Management as well as comprehensive capacity building assistance to support an accomplishment of the urban institutional and financial reforms agenda and enhancing planning, operation and maintenance, revenue mobilization and financial management capabilities of service providers. A token amount of Rs. 500.00 lakhs has been projected in the Eleventh Plan. During the Annual Plan 2008-09, an outlay of Rs. 1350.00 lakhs was earmarked for the project, however the same will not be utilized in view of delay in finalizing the funding programme and starting the implementation. For the Annual Plan 2009-10, the proposed outlay is Rs. 500.00 lakhs.

Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) and Integrated Housing and Slum Development Programme (IHSDP): As per the City Development Plan drawn up for Shillong and the Vision Statements for seven other main towns in the State under JNNURM, UIDSSMT and IHSDP, the investment requirement that has been estimated over the next seven years for upgradation of basic infrastructure and providing basic services to the urban poor in these towns amounts to Rs. 41,6281.00 lakhs. Till date projects amounting to Rs. 27,022.00 lakhs have already been sanctioned for the State under JNNURM, UIDSSMT and IHSDP. This, in spite of the fact that Planning Commission has made an allocation of Rs 9654.00 lakhs for the State over the entire mission period. Taking into account the amounts sanctioned for the projects, the amount released during 2008-2009 and the progress of works of the projects approved the actual requirement during 2009-2010 works out to Rs 136650.00 lakhs. Keeping in view the approved outlay of Rs 5330.00 lakhs during 2008-2009, the projected outlay for 2009-2010 has been kept at Rs 3621.00 lakhs. Depending on the enhancement of allocation for the State by Planning Department, the projected outlay may have to be enhanced at a later stage.

CAPITAL CONTENT:

Construction of Departmental Buildings: Under this scheme work for construction of Residential and Non-Residential buildings in all the District Headquarters is being undertaken. With the setting up of Office at the District Headquarter of Ri-Bhoi, the Office and Residential Complex will have to be constructed. Residential accommodation for Officers and staff at Baghmara has also been proposed, besides requirements of other Districts. During the Current Financial Year 2008-09, the approved outlay is Rs. 10.00 lakhs and the proposed outlay for the Annual Plan 2009-10 is Rs. 56.50 lakhs.

New Shillong Township: To accommodate the future population of Shillong, a proposal for setting up of a new township designed for 2,00,000 population was conceived by the department. An area of 2030 hectares has been identified to the east of the Shillong

city. It is proposed to develop the township as a joint venture involving both Govt. and the private sector. Govt. intervention will be restricted to acquiring and developing 500 hectares of land while in the remaining areas only the bulk infrastructure will be laid by the Govt. Development in the 500 hectares is expected to provide the impetus for growth and development in the remaining 1530 hectares. As of date, 370.26 hectares of land has already been acquired at the total cost of Rs. 33.74 crores. Part of this expenditure has been met out of State Plan Budget of Urban Affairs Department and part from ACA extended by Govt. of India from time to time. For the balance 129.74 hectares of land to be acquired, an additional amount of Rs. 9.64 crores is required. Since it is not possible to meet the amount from the State Plan Budget, the proposal was submitted for consideration under One-Time ACA during the Current Financial Year 2008-2009. Approval of the same was not received. For the Annual Plan 2009-2010, an amount of Rs. 7500.00 lakhs is proposed for Basic infrastructure for the New Shillong Township and Rs. 850.00 lakhs for Land acquisition for New Shillong Township.

10.8.5 The broad schematic outlays for the 11th Plan and 2007-12 and the Annual Plan 2009-10.

SL. No.	Major Heads/ Minor Heads/ Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007 - 08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
1	Infrastructure Development	500.00	345.84	345.81	50.00	50.00	75.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	650.00	650.00	650.00	650.00	650.00
3	National Urban Information System	50.00	5.86	5.86	5.00	5.00	5.00
4	Direction & Administration	400.00	64.67	57.28	72.50	72.50	100.00
5	Training of Personnel	-	-	-	0.50	0.50	0.50
6	Assistance to Local Bodies	100.00	10.00	10.00	60.00	60.00	70.00
7	Environmental Improvement of Urban Slums	270.00	52.63	52.62	35.00	35.00	50.00
8	Swarna Jayanti Shahari Rozgar Yojana	180.00	20.00	20.00	17.00	17.00	22.00
9	Non Lapsable Central Pool of Resources (S.S)	50.00					-
10	Jawaharlal Nehru National Urban Renewal Mission	21716.00	1021.00				3621.00
	a) Urban Infrastructure & Governance				2000.00	2000.00	
	b) Basic Service to Urban Poor			594.30	2000.00	2000.00	
	c) Integrated Housing & Slum Development Programme			91.00	1203.00	1203.00	

	d) Urban Infrastructure Development Scheme for Small & Medium Towns				127.00	127.00	
11	Urban Development Projects for Shillong (ADB)	500.00			1350.00	1350.00	500.00
12	Construction of Departmental Buildings	150.00	25.00	16.90	10.00	10.00	56.50
13	New Shillong Township	2000.00	41.00	41.00			8350.00
	a) Additional Central Assistance	1000.00					
	b) Loan	2000.00					
TOTAL: -		32166.00	2236.00	1884.77	7580.00	7580.00	13500.00

10.8.6

CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:

Swarna Javanti Shahari Rozgar Yojana: The unified Urban Poverty Alleviation Programme under the nomenclature SJSRY is being implemented in Shillong, Tura, Jowai, Williamnagar, Baghmara and Resubelpara. The scheme is aimed towards the upliftment of the quality of life of urban poor through encouragement of self-employment and provision of wage employment. The projected outlay for the Eleventh Plan was Rs. 180.00 lakhs for implementation of the schemes which include the Self Employment, Wage Employment as well as Community Structure Components. During the Current Financial Year, the approved outlay is Rs. 17.00 lakhs which will be utilized for meeting the state share shortfall of 2007-2008. During 2008-2009, the tentative central allocation is Rs. 381.48 lakhs against which the state share requirement works out to Rs.127.16 lakhs. For the Annual Plan 2009-10, the proposed outlay is Rs. 22.00 lakhs. This amount earmarked for 2009-10 may not be adequate if the entire tentative central allocation of Rs. 381.48 lakhs is released by Govt. of India. In such a situation, the actual requirement to meet the state share of 2008-09 and 2009-10 will be Rs. 254.32 crores.

National Urban Information System: This is a newly launched Centrally Sponsored Scheme with the objective to develop the database and geographical information system of the urban centers in order to facilitate utility and urban planning cost effectively by using available effective advanced technology. This will also facilitate developing the urban management system and is expected to enhance the delivery system over a period of time. An amount of Rs. 5.00 lakhs has been approved for the Current Financial Year being the state share of the programme and Rs.5.00 lakhs is the proposed outlay for the Annual Plan 2009-10.

11.9 INFORMATION AND PUBLICITY

11.9.1. The proposed outlay for the Eleventh Plan is **Rs.3000.00** lakhs. The approved outlay for the Annual Plan 2007-08 is Rs.300.00 lakhs and the actual expenditure is Rs.264.20 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs.375.00 lakhs and the anticipated expenditure is Rs.375.00 lakhs. **The proposed outlay for the Annual Plan 2009-10 is Rs.425.00 lakhs.**

11.9.2. In line with the Government policy to bring the administration closer to the people and also to project, promote and publicize the potentials of the State at the Regional,

National and International level the Department proposes to take up the following schemes/ programmes during the Eleventh Plan to be continued during the Annual 2009-10 as follows:

1. **Direction and Administration:** With an aim of achieving maximum publicity of the various initiatives undertaken by the State Government it is proposed to create posts at different levels of the Directorate to strengthen the effective functioning of the Department. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.152.00 lakhs**.
2. **Research and Training:** It is proposed to utilize the services of professionals and specialists in Mass Communications etc. for production of Feature films and Documentaries on different themes; for this purpose. To encourage public active participation, it is proposed to outsource by involving Mass Media Specialist in the Production of Films, etc. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.4.00 lakhs**.
3. **Advertising and Visual Publicity:** Special Interactive Programme, organizing of Exhibitions, participation in the international, national exhibition, fairs and Republic Day Tableau, erection of hoardings in different prime locations both inside and outside the State, modernization of the audio and visual system are proposed to be taken up. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.160.00 lakhs**.
4. **Press Information Services:** To strengthen the liaison works between the Government and the Press, setting up of Media Centres, press tours to different sites of development activities around the state and enhance the fund allocation and financial assistance to the existing Shillong Press Club and other Journalists Associations across the State. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.6.00 lakhs**.
6. **Field Publicity:** Revitalize, modernized and upgrade the technical equipments and install **Fixed Loudspeakers System (FLS)**. in all the District and Sub-Divisional Headquarters in the State. It is also proposed to upgrade and augment PA equipments on a regular basis by purchasing new and more powerful PA equipments with latest technology. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.8.00 lakhs**.
7. **Photo Services:** The Department has been engaged in photographic coverage of important government functions and projects. Therefore, there is an urgent need for setting up of a Digital Photographic Laboratory in the Directorate with the latest technology available in the market. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.1.00 lakhs**.
8. **Publication:** It is proposed to strengthen the Information and Publication Wing at the State, District and Sub-Divisional level by constituting an Autonomous Society with the Deputy Commissioner of each District as the Chairman, the Assistant Director of Information & Public Relations/District Public Relations Officer as Member Secretary and other District Heads of Department as Members. The functions of the Society will be to coordinate the organizing of awareness campaigns and other allied works etc. and training programmes at the Districts and Sub-Divisional Levels where

NGOs will be involved. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.94.00 lakhs**.

11.9.3. The schematic outlays proposed for the Annual Plan 2009-10 are indicated in the Table below:-

(Rs. in lakhs)

Sl. No.	Items	Eleventh Plan 2007-12 Approved Outlay	Annual Plan – 2008-09		Proposed Outlay for 2009-10
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Direction & Administration	500.00	92.93	92.93	152.00
2	Meghalaya Information Commission (RTI)	605.00	52.12	52.12	0.00
3	Research and Training	20.00	3.00	3.00	4.00
4	Advertising & Visual Publicity	610.00	120.77	120.77	160.00
5	Press Information Services	60.00	5.00	5.00	6.00
6	Field Publicity	345.00	7.50	7.50	8.00
7	Photo Services	50.00	1.00	1.00	1.00
8	Publications	610.00	92.68	92.68	94.00
9	Other Expenditures	200.00	0.00	0.00	0.00
	Total	3000.00	375.00	375.00	425.00

10.10 WELFARE OF SCHEDULED CASTES/ SCHEDULED TRIBES/ OTHER BACKWARD CLASSES.

10.10.1 The projected outlay for the 11th Plan is Rs.150.00 lakhs. The approved revised outlay of Rs.12.00 lakhs for the Annual Plan 2007-08 was utilized fully. The approved outlay for the Annual Plan 2008-09 is Rs.15.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.20.00 lakhs.**

10.10.2 The All India pre-Examination Training Centre (AIPETC) implemented under this sector is a Centrally Sponsored Scheme and the provision proposed is meant for meeting the State's Share for imparting Coaching Classes to SC/ST candidates who intended to appear at the Civil Services Examination conducted by UPSC every year.

10.10.3 Schemes to be continue during 2009-10 are as follows :

(a) Coaching/ Training programme – While the existing Coaching Scheme and the programmes for the Civil Services Examination, both preliminary and main courses, will continue to receive the Centre's absolute priority, it is also proposed to secure the services and profession expertise of Resource Personnel in the line. The course particularly the Civil Services (Main) Examination would be more purposeful by introducing the Capsule of 'Mock Interview'.

(b) Library and Reading Room Facilities – the existing Library and Reading Room of the Centre is proposed to be developed further with additional accommodation providing adequate sitting facilities to trainees/ candidates. The accession to Library books and provisions of professional journals, Magazines and newspapers would be kept for use of the trainees/ candidates.

10.11 LABOUR & LABOUR WELFARE

10.11.1 The projected outlay for the 11th Plan is Rs.500.00 lakhs and the approved revised outlay for the Annual Plan 2007-08 was Rs.60.00 lakhs out of which the actual expenditure was Rs. 52.17 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs.75.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.100.00 lakhs.**

10.11.2 Implementation of the following schemes will be continued during 2009-2010.

1. **Strengthening of the Directorate, District Labour Offices and opening of Sub-Divisional Labour Office** : To continue establishment of District Labour Offices at Nongpoh and Baghmara and Sub-Divisional Labour Office at Khliehriat for proper implementation of various Labour Laws such as (i) Minimum Wages (ii) Child Labour Act and Rules (iii) Contract Labour Act and Rules (iv) Shop and Establishment Act and Rules (v) Motor Transport Act and Rules (vi) Inter State Migrant Act and Rules etc. the amount proposed for 2009-2010 is Rs.39.00 lakhs.

2. **Establishment of Labour Welfare Centres** : To continue establishment of Labour Welfare Centres at Mendipathar, Byrnihat, Umiam and Khliehriat. For providing free training in sewing, knitting and embroidery to the workers and their family members with a view to enable them to augment their income thereby raising their standard of living. Amount proposed is Rs.45.50 lakhs.

3. **Construction of office Building/ Residential quarters** : To continue construction of Officer and staff quarters of the District Labour Office, Williamnagar in East Garo Hills District. Amount proposed is Rs.6.50 lakhs.

4. **Boilers and Factories** : The Inspectorate with Skeleton Staff's since the date of its inspection in 1973. With the present trend of development in the field of Technology and the expansion of Industrial sector, where many industries have been set up in the state especially in the Medium Scale Sector, registration and inspection of these factories and boilers are numerous and cannot be taken up only with the existing manpower. It is therefore proposed to strengthen the administration at Headquarter and the establishment of district offices at Ri-Bhoi, West Garo Hills & Jaintia Hills District. To facilitate the inspection activities purchase of vehicles for the Inspectorate is proposed including purchase of machineries, tools/ plants and equipments. The amount proposed for the Eleventh Plan is Rs.50.00 lakhs. The approved outlay for 2008-09 for Boilers is Rs.5.00 lakhs and the proposed outlay for the Annual Plan 2009-2010 is Rs. 9.00 lakhs.

10.11.3 The broad break-up of the proposed outlay for the 11th Plan 2007-2012 and the Annual Plan 2009-2010 is given in the following table :-

Rs. in lakhs

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	Labour and Employment -Direction and Administration	200.00	25.00	20.91	30.00	30.00	39.00
2	Establishment of Labour Welfare Centre.	200.00	30.00	26.26	35.00	35.00	45.50
3	Construction of office Building/Residential quarter for District Labour Office, Williamnagar.	50.00	5.00	5.00	5.00	5.00	6.50
4	Strengthening of the Inspectorate of Boilers and Factories	50.00	-	-	5.00	5.00	9.00
	GRAND TOTAL	500.00	60.00	52.17	75.00	75.00	100.00

10.12 EMPLOYMENT & TRAINING

10.12.1 The projected outlay for the 11th Plan is Rs.4101.00 lakhs and the approved revised outlay for the Annual Plan 2007-08 was Rs.300.00 lakhs out of which the actual expenditure is Rs. 247.55 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs.440.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs. 500.00 lakhs.**

Employment Services :

10.12.2 The Employment Wing is responsible for administration, control and supervision of the Employment Exchanges in the State. The main activities of Employment Exchanges include placement of registered unemployed youth against vacancies notified by Employers, Employment Market Information(EMI), for collection of employment and unemployment data and conducting Vocational Guidance Programmes to educated unemployed youth. The present system does have some constraints to take up such task. With a view to improving the delivery mechanism as to meet the changing scenario, it is contemplated to strengthen the activities of the existing Employment Exchanges and expansion of Employment Exchanges upto all remaining Civil Sub-Divisions during the 11th Plan period. Activities proposed to be implemented are – setting up of Vocational Guidance Unit, Computerisation, setting up of Employment Market Information(EMI) Units etc.

10.12.3 Implementation of the following schemes will be continued during 2009-10.

1. Strengthening of Headquarter Establishment in Directorate.
2. Resource & Manpower Monitoring Cell in Directorate.

3. Employment Market Information Unit in District Employment Exchange, Williamnagar.
4. Strengthening of Divisional Employment Exchange, Shillong.
5. Vocational Guidance Units in District Employment Exchanges, Williamnagar/Tura.
6. Incentive to SC/ST in Coaching-cum-Guidance Centre(GCG), Shillong.
7. Employment Information & Assistance Bureau at Amlarem/Pynursla/Dadenggre.
8. Sub-Divisional Employment Exchanges, Nongpoh/ Mairang/ Ampati/ Baghmara/ Khliehriat.
9. Construction of Office Building, Employment Exchange, Ampati.
10. Expenditure for implementation of Right to Information Act.

10.12.4 New Schemes proposed to be included in the 11th Plan 2007-12 and Annual Plan 2009-10.

1. Setting up of Employment Market Information Units in District Employment Exchanges:

The District Employment Exchange, Nongpoh having no Employment Market Information Unit for collecting the employment data of the District.

2. Setting up of new Coaching-cum-Guidance Cell District Employment Exchange Tura

The Scheme is as per Govt. of India Instruction to facilitate the Coaching/Guidance to SC/ST to build their confidence on competing the Interview for filling up the vacancy advertised by the Staff Selection Commission and other Recruitment Agencies wherever possible.

3. Setting up of Employment Exchange in Sub-Divisional(Civil) Headquarter at Mawkyrwat: There is a need to set up Employment Exchanges in Sub-Divisional(Civil) Headquarters to render Employment Assistance to the people of the Sub-Division.

4. Setting up of Vocational Guidance Unit in District Employment Exchanges:

The District Employment Exchange Nongstoin having no Vocational Guidance Unit for the purpose of Career Guidance.

5. Acquisition of land/Construction of Building/Fencing of Employment Exchanges, Shillong/Resubelpara : Most of the Employment Exchange Offices are functioning in a rented house/building. Hence, construction of Office Buildings are very much essential for the smooth functioning of the Employment Exchanges.

(b) Craftsmen Training :

10.12.5 The Training Wing is responsible for implementing the Craftsmen Training Schemes(CTS) and Apprenticeship Training Schemes(ATS) at the Certificate level. The Craftsmen Training Schemes being implemented through a network of ITIs/ITCs is the core Scheme for Vocational Training. Its objectives are to inculcate and nurture a technical and industrial attitude in the minds of the younger generation and reduce unemployment among the educated youth by providing them employable training.

10.12.6 The implementation of the following schemes will be continued during 11th Plan and Annual Plan 2009-10.

1. Setting up of Industrial Training Institutes(ITIs) at Nongstoin/ Nongpoh/ Williamnagar/ Baghmara.
2. Advance Course in the Trade of Dress Making.
3. Introduction of new Trades in ITIs, Shillong/Tura/Jowai/(W)Shillong.
4. Incentive to ITI Trainees.
5. Strengthening of Vocational Training Wing in Directorate.
6. Upgradation/ Modernisation of equipments of existing ITIs, Shillong/ Tura/ Jowai/ (W)Shillong.
7. New ITIs, Nongstoin/Williamnagar/Nongpoh.
8. Provision of Placement Cell at Directorate, ITIs, Shillong/Tura/Jowai/ (W)Shillong/ Nongstoin/Williamnagar and Nongpoh.
9. Construction of Office Building at ITIs (W)Shillong/Williamnagar.
10. Fencing of ITI land at Umpling, Shillong and ITI Tura.
11. Construction/Fencing of ITI building, Baghmara, implemented during 10th Plan under “CSS–Establishment of ITIs in North Eastern States and Sikkim”.
12. Electrical Energy supply for ITIs Shillong/Tura.

10.12.7 New Schemes proposed to be included in the 11th Plan 2007-12 and Annual Plan 2009-10.

1. During the 10th Plan period under the Prime Minister Package, a Centrally Sponsored Schemes(CSS) viz., the “Establishment of ITIs in North Eastern States & Sikkim” was implemented which spilled over to the 11th Plan. This Scheme is scheduled to closed during 2008. For continuity and sustenance, certain components of these Schemes are to be included as new plan Schemes during the 11th Five Year Plan period.
2. With globalization, liberalization and entry of multinational Companies, the industrial sector has taken a new shape. The employment growth in the organised sector is on the decline. Vocational Training thus needs re-orientation so as to meet the requirement of the changing scenario which is envisaged to be achieved.
3. Running of Short Term Employment Oriented Course outside National Council of Vocational Training (NCVT) pattern – At a time when our youths are facing un-employment problem it is desirable to include new training programmes in the

existing ITIs by running Short Term Employment Oriented Course as per the local requirement.

4. Modernisation/Strengthening of existing ITIs, Shillong/(W)Shillong/Tura by introduction of new Trade.
5. Fencing and construction of ITI building, Baghmara.
6. Upgradation into Centres of Excellence(COE) at ITIs Shillong and Tura.
7. Purchase of land/Fencing and construction of ITI buildings, Nongstoin/Nongpoh :

The ITIs Nongpoh and Nongstoin are functioning in a rented house/building. Hence, construction of Office Buildings are much essential for the smooth functioning of the ITIs.

8. Wall fencing of Govt. land at ITIs Rynjah, Shillong/Tura. :

There is an urgent need for wall fencing of the Govt. land at ITIs Shillong and Tura to safeguard the Govt. properties and also to prevent from possible encroachment etc.

9. Electrical Energy Supply for ITIs Shillong/Tura/Jowai :

The scheme is proposed to implement under 11th Plan 2007-12 to avoid discontinuation of Electrical Energy Supply.

10. Setting up of new ITIs at Sub-Divisional(Civil) Headquarters in the State.

10.12.8 The Broad Schematic Outlays proposed for the 11th Plan 2007-2012 and the Annual Plan 2009-10 are as follows :

Rs. in lakhs.

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	Employment Services						
1	Strengthening of Headquarter Establishment in Directorate	60.00	10.90	9.56	18.00	18.00	24.00
2	Resource & Manpower Monitoring Cell in Directorate	50.00	5.50	4.27	8.20	8.20	11.00
3	Employment Market Information(EMI) Unit in District Employment Exchange, Williamnagar	35.00	2.90	1.62	3.70	3.70	5.00
4	Strengthening of Divisional Employment Exchange, Shillong	60.00	7.34	6.52	14.14	14.14	19.00
5	Vocational Guidance Unit in District Employment Exchanges Williamnagar/Tura	40.00	5.00	4.29	8.40	8.40	11.00

6	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC) Shillong	4.00	0.50	0.19	0.60	0.60	0.80
7	Employment Information & Assistance Bureau at Amlarem/ Pynursla/ Dadenggre	42.00	6.50	5.10	8.45	8.45	12.00
8	Sub-Divisional Employment Exchanges Nongpoh/ Mairang/Ampati/Baghmara and Khliehriat	180.00	36.20	26.46	38.57	38.57	51.00
9	Construction of Building/Fencing of Employment Exchanges Nongstoin and Ampati	80.00	40.00	40.00	10.00	10.00	13.00
10	Setting up of EMI Units in District Employment Exchange Nongpoh	25.00	-	-	1.30	1.30	2.00
11	Setting up of Coaching-cum-Guidance Centre attached to District Employment Exchange Tura	20.00	-	-	0.74	0.74	2.00
12	Setting up of Employment Exchange in selected Sub-Divisional(Civil) Headquarter Mawkyrwat	30.00	2.46	-	0.57	0.57	2.00
13	Setting up of Vocational Guidance Unit in District Employment Exchange Nongstoin	25.00	-	-	0.50	0.50	2.00
14	Acquisition of Land and Construction of Office Building, Divisional Employment Exchange Shillong and Resubelpara	300.00	-	-	42.36	42.36	50.00
15	Strengthening of Directorate/Setting up of Publication Cell	50.00	-	-	-	-	0.10
16	Expenditure for Implementation of Right to Information Act	2.00	0.50	-	0.50	0.50	0.10
	Total : Employment Services	1003.00	117.80	98.01	156.03	156.03	205.00
	<u>C-Craftsmen Training(ITIs)</u>						
1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara	300.00	64.86	40.53	69.21	69.21	70.00
2	Advance Course in the Trade of Dress Making	50.00	5.00	2.93	5.61	5.61	6.00
3	Introduction of New Trades in ITIs Shillong/Tura/ Jowai/(W)Shillong.	170.00	19.63	18.74	22.08	22.08	24.00
4	Incentive to ITI Trainees	25.00	-	-	5.00	5.00	-
5	Acquisition of Land/Fencing/Construction of ITIs (Women)Shillong and Williamnagar	250.00	73.00	73.00	40.00	40.00	30.00
6	Strengthening of Vocational Training Wing in Directorate	50.00	3.00	1.02	3.60	3.60	5.00
7	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura/Jowai/(Women) Shillong and new ITIs Nongstoin/Nongpoh and Williamnagar	170.00	1.71	-	3.00	3.00	4.00
8	Provision of Placement Cell at Directorate/ITI Shillong/Tura/Jowai/(Women)Shillong/Nongstoin/ Nongpoh/Williamnagar/Baghmara	32.00	8.00	7.00	1.00	1.00	2.00

9	Running of Short Term Employment Oriented Course outside NCVT pattern	720.00	-	-	10.00	10.00	3.00
10	Fencing of ITI Shillong/Tura.	160.00	-	-	10.00	10.00	20.00
11	Assistance to Private ITI/ITC affiliated to NCVT	50.00	-	-	0.10	0.10	1.00
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	130.00	-	-	23.37	23.37	31.00
13	Fencing and Construction of ITI Baghmara	40.00	-	-	-	-	6.00
14	Upgradation into Centres of Excellence(COE) at ITIs Shillong/Tura	80.00	-	-	20.00	20.00	-
15	Purchase of Land/Fencing and Construction of ITI Buildings at Nongstoin and Nongpoh	300.00	-	-	11.00	11.00	30.00
16	Electrical Energy Supply for ITIs Shillong/Tura and Jowai.	20.00	7.00	6.32	10.00	10.00	13.00
17	Setting up of new it is at Sub-Divisional(Civil) Headquarters in the State.	551.00	-	-	50.00	50.00	50.00
	Total : Craftsmen Training(ITIs)	3098.00	182.20	149.54	283.97	283.97	295.00
	Total Employment & Craftsmen Training	4101.00	300.00	247.55	440.00	440.00	500.00

10.13 SOCIAL WELFARE

10.13.1 The Department have undertaken a large number of major initiatives in the Social Welfare Sector, such achievements are vocational training programmes, rehabilitation services to the disabled, training and capacity building for self employment. Schemes are implemented according to the type of disability, environment and social life of the disabled persons. In pursuance with the Disability Act, 1995 several programmes were incorporated towards the welfare and rehabilitation of the Disabled and Handicapped persons according to availability of funds . NGOs and Voluntary Organisations play a vital role in the development of the society and most of the schemes are implemented through NGOs/Voluntary Organisations by providing training and financial assistance to the NGOs and Voluntary Organisations. Effort is being made to mobilize the Non- Governmental Organisations to take up schemes of Central as well as State Sector.

10.13.2 The Eleventh Plan Proposed Outlay is **Rs. 8210.00 lakhs**. The Agreed Outlay during 2007-08 is **Rs 1459.61 lakhs and the Actual Expenditure is Rs 1416.19 lakhs** . The Agreed Outlay of **Rs.1352.50 lakhs** during 2008-09 is expected to be fully utilised and the Proposed Outlay for the Annual Plan 2009-10 is **Rs.1418. 00 lakhs**.

The broad break up of the Eleventh Five Year Plan and Annual Plan 2009-10 is shown in the table below:

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	National social Assistance Programme(NSAP)	6780.00	1228.00	1189.62	1063.00	1063.00	912.00
2	Welfare of Handicapped (includes Assistance to Voluntary Organisations)	400.00	76.02	75.19	118.00	118.00	144.00
3	Welfare of the aged, infirm and destitute	50.00	7.50	5.91	9.25	9.25	9.50
4	Other expenditures i) Direction & Administration	400.00	97.09	94.47	86.50	86.50	102.50
6	Construction of Administrative Building	580.00	51.00	51.00	75.75	75.75	250.00
7	Other Expenditure Development of Village Forest	-	-	-	-	-	-
	TOTAL	8210.00	1459.61	1416.19	1352.50	1352.50	1418.00

The Department proposes to continue implementation of the following schemes/programmes during 2009-10:

10.13.3 NATIONAL SOCIAL ASSISTANCE PROGRAMME:

i) National Old Age Pension Scheme:- The Programme envisages payment of financial assistance to old age persons of the age from 65 years and above residing in the villages and urban areas who live below the BPL who are destitutes.

(ii) National Family Benefit Scheme:- The Programme provides lump sum assistance of Rs 10,000/- to the households living below poverty line on the death of a primary bread winner in the age of 18 to 64 years to help to the immediate need of the family.

During 2009-10 an amount of Rs **1094.00 lakhs** is proposed under the Scheme.

10.13.4. WELFARE OF HANDICAPPED :

i) Scholarship to Physically Handicapped Students :

During 2008-09, it is expected to cover 592 students. Proposal for enhancement the rate of scholarship is under the active consideration of the government since the rate of scholarship for the physically handicapped is too meagre. During 2009-10 an amount of **Rs.8.00 lakhs** is proposed to cover 650 beneficiaries.

ii) Grant in aid to Voluntary Organisations :

Financial assistance is given to Voluntary Organisations for maintenance of special school, vocational training etc for the physically challenged person An amount of **Rs.3.00 lakhs** is proposed during 2009-10 for the purpose.

iii) Assistance to Physically Handicapped Persons for Vocational Training/ for Self Employment :

One year Vocational training is imparted to physically handicapped persons in carpentry, handicraft, knitting, tailoring etc. During the training period they are given a stipend of Rs.500/- per month each and an honorarium of Rs.800/- per month is given to the instructors. During 2008-09 an amount of Rs.3.00 lakhs is provided to cover 36 numbers of beneficiaries. In view of the price of food commodities it is propose to enhance the honorarium of Instructor from Rs 800/- to Rs 1200/-per month. An amount of **Rs.4.00 lakhs** is proposed during **2009-10** to cover the same number of beneficiaries and to meet the necessary expenditure under the programme.

iv) Implementation of the Disability Act, 1995 :

In pursuance of the Disability Act, 1995 disabled students are given financial assistance in the form of uniform grant, book grant, conveyance allowance, and unemployment allowance to the disabled persons During 2008-09, 600 disabled students will be covered under the Scheme and an amount of Rs.4.00 lakhs is provided. During **2009-10**, it is proposed to enhance the rate under the Scheme since the rate is too low and complaints were received on the low rate of financial assistance provided under the Scheme. This was also discussed in the Mobile Court under the Person with Disabilities Act held recently at Shillong. Hence the amount of **Rs.4.00 lakhs** is proposed to cover 700 beneficiaries.

v) Rehabilitation Treatment for the Disabled :

The main objective of the scheme is to rehabilitate the persons with disability as normal citizen. This Scheme will include treatment of all types of disabilities. Under the Scheme, financial assistance for a maximum amount of Rs.25000/- for treatment outside the State is provided to the family whose income does not exceed Rs.3000/- per month based on the recommendation of the Government Medical Officer. During **2009-10** an amount of **Rs1.00 lakhs** is proposed to cover 4 physically challenged persons.

vi) NPRPD – National Programme for Rehabilitation of Persons with Disabilities :

The NPRPD is a Central Sector Scheme with the basic objective of providing comprehensive rehabilitation services to persons with disabilities, especially in rural areas closer to their doorstep through a four-tier delivery system established at Community, Block, District and State levels. There is a provision for two Community Based Rehabilitation Workers (CBRWs) at the Community and two Multipurpose Rehabilitation Workers (MRWs) in districts covered under the scheme. A District Resource Centre have been set up at Shillong and Tura and also State Resource Centre was established at Shillong during 2002-03.

As per Planning Commission directives the NPRPD scheme has been made a State Scheme and provision under State Sector of the Annual Plan needed to be provided to maintain the CBRW/ SRC Shillong, Tura and payment of honorarium to the staff of the above establishments, office contingencies, training programmes, workshop etc. An amount of **Rs.100.00 lakhs** is proposed during **2009-10** to meet the necessary expenditure.

vii) Implementation of PWD Act, 1995 – Appointment of Commissioner of Disabilities :

In pursuance of Section 60 of the Disability Act, 1995, the full fledged Commissioner for Persons with Disabilities have been appointed with the following supporting staff i.e 1(one) U.D.A. and 1 (one) peon.

In view of the heavy responsibilities workload and for better coordination with other Departments, it is proposed that one post of Disability Programme Officer along with skeleton ministerial staff be created.

During **2009-10** an amount of **Rs.24.00 lakhs** is proposed to meet the necessary expenditure.

10.13.5 DIRECTION AND ADMINISTRATION :

i) Directorate of Social Welfare, Shillong :

During the **Annual Plan 2009-2010** it is proposed to revive the post of Assistant Director of Social Welfare (Services in need of care and protection) due to expansion of schemes and programmes and also additional skeleton staff be created to handle the workload in the Directorate.

During **2009-10**, an amount of **Rs.34.00 lakhs** is proposed to meet the necessary expenditure at the Directorate level.

ii) Joint Directorate of Social Welfare at Tura :

The present Joint Directorate which is manned by a single officer and skeleton staff i.e. U.D.A. -1, L.D.A.- 1, Typist - 1 and peon - 1 need to be strengthened. It is therefore necessary to create 1 (one) Asstt. Director of Social Welfare along with skeleton ministerial staff to assist the Joint Director of Social Welfare for the smooth and effectively implementation of various scheme.

An amount of **Rs.17.00. lakhs** is proposed during **2009-10** to meet the necessary expenditure.

iii) District Social Welfare Officer :

During **the Annual Plan 2009-10** it is proposed to create 2 (two) posts of Computer Assistants and one Statistical Asstt. in each District, and replacement of two vehicles. The above two posts of L.D. Assistants are essential for the two districts offices i.e. Ri Bhoi and South Garo Hills as at present these offices have been sanctioned only with 1 (one) L.D.A. each. The work load at the District Offices are increasing and are facing great hardship in timely disposing of the work, hence creation of the post of Statistical Asstt. is found essential. It is also proposed to provide each district office with one photocopier machine and a fax machine to ensure smooth functioning of the offices.

During **2009-10** an amount of **Rs.32.00 lakhs** is proposed.

iv) Field Survey of Social Problems:

During the Annual Plan of **2008-09** an amount of **Rs.2.00 lakhs** is provided for conducting the survey on problems of sexual abuse and trafficking of women and children. The expenditure is also Rs.2.00 lakhs. During **2009-10** an amount of **Rs.2.00 lakhs** is proposed for the purpose of conducting survey to ascertain the deprivation of children in need of care and protection.

v) Government Contribution to Meghalaya State Social Welfare Advisory Board:

During **2009-10** an amount of **Rs.14.00 lakhs** is proposed for meeting 50 per cent State share to the Central Board's grant for the maintenance of the establishment of State Social Welfare Board.

10.13.6. WELFARE OF AGED, INFIRM AND DESTITUTES

i) National Plan Of Action For Women Grant In Aids For Voluntary Organisation For Care Of Destitute, Widows, Aged And Infirm Women:

Financial assistance is given to Voluntary Organisations working for the welfare of destitutes, widows, aged and infirm women. An amount of Rs 2.00 lakhs is provided during 2008-09 for covering 2 (two) voluntary organizations. During **2009-10** an amount of **Rs.2.00 lakhs** is proposed.

ii) Medical Treatment For The Aged :

An amount of Rs. 5.00.lakh is provided during 2008-09 to cover 181 aged persons. During **2009-10**, an amount of **Rs.5.00 lakh** is proposed to cover 250 beneficiaries at the enhanced rate proposed of Rs 2000/- per beneficiary.

iii) National Plan of Action for Older Persons :

In pursuance of the National Policy for Older Persons and Plan of Action of the Government of India to strengthen the legitimate place of the elderly in the society it is proposed to conduct advocacy meet/ sensitization programme for strengthening the integration and bond between the young and the old. During **2009-10** an amount of **Rs.0.75 lakh** is proposed.

iv) International Day for Older Persons :

October 1st has been declared every year as the International Day for Older persons and Govt. of India have instructed to mark the day through appropriate programmes aimed at celebrating old age in a befitting manner. To celebrate the day in all the District Headquarters in the State during **2009-10**, an amount of **Rs.1.75 lakhs** is proposed.

10.13.7 CAPITAL OUTLAY :

i) Construction of the Directorate of Social Welfare Shillong :

During **2009-10**, an amount of **Rs.100.00 lakhs** is proposed for construction of office building for the Directorate of Social Welfare.

ii) Construction of Joint Directorate at Tura :

During **2009-10**, it is proposed to construct officer's quarter and Grade IV Quarters at Tura since the Department has got its own land. In addition it is also proposed to construct a guest house for the purpose of accomodating the officials of the Department who are on tour to Garo Hills, as it has been experienced that there is a problem of accommodation in the Government Guest House. Hence the amount of **Rs.50.00 lakhs** is proposed for the purpose.

iii) Construction of Probationary Hostel and Reformary School :

The three homes set up under the Juvenile Justice Act 2000, are being housed in rented building with insufficient facilities and space. It is therefore necessary to construct own buildings/homes. It may be mentioned that the Directorate of Social Welfare had already taken action with Urban Affairs Department for allotment of five to six acres of land at New Shillong Township. Hence during **2009-10** an amount of **Rs.100.00 lakhs** is proposed to start the construction in the phase manner.

10.14. WOMEN AND CHILD DEVELOPMENT

10.14.1- Women and Children are the most important section in our society. Hence, top priority is to be taken in implementing programmes for their welfare. Orphans, destitutes, children and deserted women require Government intervention to overcome their problems. Educating and raising women's economic status means educating and improving the economic condition of a family. Children on the other hand are vulnerable, helpless on their own, and it is the duty of the Government and NGOs to intervene and react to the field situation to bring about a healthy environment amongst women and children in the State.

10.14.2 The Eleventh Plan and Annual Plan 2009-10 Projections :

The 11th Plan Projected Outlay under Women and Child Development is **Rs 790.00 lakhs**. The Agreed Outlay for 2007-08 is **Rs 115.39 lakhs** and the Actual expenditure is **Rs.105.16 lakhs**. The Agreed Outlay of **Rs152.50 lakhs** for the annual Plan 2008-09 is expected to be utilized in full. The proposed Outlay for the Annual Plan **2009-10** is **Rs182.00 lakhs**. The Department's proposed Schemes under Women and Child Development is briefly given below:

(Rupees in lakhs)

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
	<u>Women and Child Development</u>						
1	Correctional Services	350.00	58.72	53.30	74.50	74.50	92.00
2	Child Welfare	240.00	27.10	26.75	29.00	29.00	29.00
3	Women Welfare	200.00	29.57	25.11	49.00	49.00	61.00
	TOTAL	790.00	115.39	105.16	152.50	152.50	182.00

The following schemes/programmes are proposed to be implemented during **2009-10**

10.14.3 CHILD WELFARE:

i) Grant-in-aid to Voluntary Organisations Working in the Field of Child Welfare:

Financial assistance is given to voluntary organisations working for the welfare and development of children in rural areas like creches, orphanages etc. The Department also motivate the non-governmental organisations to take up other schemes such as foster care, adoption services, welfare services for street children and working children (Child Labour). During **2009-10** an amount of **Rs.28.00 lakhs** is proposed to cover 80 NGOs.

ii) Creches for State Govt. Employee's Children:

There is 1 (one) Creche run for the benefit of the State Govt. Employee's Children at Shillong.. During **2009-10**, an amount of **Rs.1.00** lakh is being proposed.

10.14.4. CORRECTIONAL SERVICES :

i) Implementation of Children Act. Establishment of Juvenile Guidance Centre:

. The Juvenile Justice Care and Protection of Children Act 2000 which replace the Juvenile Justice Act 1986, clearly define that 2 (two) separate home should be set up for the delinquent juvenile i.e. Observation and Special Home and a separate Home for the neglected children known as Childrens' Home which may be run by NGOs with financial assistance 50: 50 basis between the Central and State Government.

Accordingly during **2009-10** it is proposed to set up one Children's Home in Shillong under Section 34 of the above Act for the reception and rehabilitation of child in need of care and protection pending enquiry report if any and subsequently for their care, treatment, education, training development and rehabilitation separately for boys and girls with 25 inmates and also to set up one Shelter Home for the children in the urgent need of care and protection such as destitute, street children and runaway children, requiring immediate shelter such as victim of domestic violence and trafficking etc . During **2009-10**, an amount of **Rs.70.00. lakhs** is proposed to meet the expenditure including proposal for setting up the Homes as mentioned above.

ii) Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:

. During **2009-10**, it is proposed to support the NGOs working in the field of women's issues for setting up of temporary shelter/protective homes for women who are victim of domestic violence and to organise sensitization programme for the police, judiciary, health personnel and N.G.Os., an amount of **Rs4.00.lakhs** is proposed.

iii) Celebration of Anti Drug Day:

June 26th is observed as an International Day for Drug Abuse. The Department in collaboration with NGOs observed the Day in all the seven District Headquarters to

highlighting the problems faced by the Drug users and prevention on Drug Abuse. During **2009-10** an amount of **Rs1.00. lakh** is proposed .

iv) Intervention Programmes for Drug Abuse:

The problem of drug addiction is one of the main issues in the present day context and to combat this menace in the State, an amount of **Rs.2.00 lakh** is proposed during **2009-10** for conducting workshop on drug abuse.

10.14.5. WOMEN WELFARE:

i) Training Centre for Self Employment for Women in Need of Care and Protection:

At present, the State Govt. is running 3 (three) training centres for 105 destitutes women. The training centres impart training in tailoring, knitting, embroidery and weaving for a period of one year. During the training period a stipend of Rs. 500/- per month per trainee is given. After successful completion of the training, they are given a token grant of Rs. 5000/-, Rs. 4000/- and Rs. 3500/- respectively according to the grade they secured to enable them to start their own self employment. In view of the escalation of food commodities it is proposed to enhance the rate of stipend to Rs. 600/- p.m. At present the above 3 training centres are located at Shillong, Jowai and Tura only with a capacity of 40, 25 and 40 respectively. It is felt necessary to diversify and upgrade the training in few more trades such as leather works, toy making etc in the training centre at Shillong since these trades have more employment/ income avenues.

One year Computer Training is imparted to 10(ten) orphan and destitute girls in collaboration with Ramkrishna Mission Laitumkhrah Shillong.

During **2009-10** it is proposed to enhance the duration of the course on computer training from one year to 16 months to enable the trainees to be equipped with the present advance information technology and also to set up another training centre at Nongstoin , hence an amount of **Rs.23.00 lakhs** is proposed.

ii) Assistance to Voluntary Organisations for Setting up Training Centres for women and care of their children :

Financial assistance is given to voluntary organisations working for the welfare of women in different activities such as handicrafts, training centres. An amount of **Rs.1.50 lakh** is proposed during **2009-10** for covering 10 voluntary organisation.

iii) National Plan of Action on Women's Policy and Empowerment:

The Department had initiated preparation of the State Plan of Action on Women's Policy and Empowerment. The Plan of Action incorporated programme action oriented on women's component and other related women's activities of allied Department. Effort is also being made for convergence and networking of women's development programmes at different level with NGOs which have strong presence at the community level for the empowerment of women . During **2009-10** an amount of **Rs.3.50 lakh** is proposed.

iv) Meghalaya State Commission for Women :

The State Commission for Women was set up in the State during 2004-05 on the line of the National Commission.. During **2009-10**, an amount of **Rs.25.00 lakhs** is proposed to meet the expenditure of the establishment.

v) Setting Up Employment -cum-Income Generating Units For Women (NORAD) :

It is proposed to take advantage of the scheme to train women folks in different income generating trades so as to enable them to earn their livelihood and improve their economic status in the Training Centres for Self Employment for Women in need of Care and Protection. The objective of the scheme is to train women, preferably in the non-traditional areas and to ensure their employment. During 2006-07, the scheme has been transferred from Centrally Sponsored Scheme to the State Government with effect from 1.4.2006 vide Govt. of India letter D.O. No.19-12/2005/Swawlamban (NORAD) dt.5.7.2005 and State Government approval conveyed vide letter No.SW(S)80/2004/221 dt.7.11.2006. During **2009-10** an amount of **Rs.4.00 lakhs** is proposed.

vi) SWARDHAR:

The Government of India has designed a scheme known as 'Swardhar' with a more flexible and innovative approach to cater to the requirement of various types of women in distress in diverse situations under different conditions. The objective of the scheme is to provide primary need of shelter, food clothing and care to the marginalized women/girls living in difficult circumstances who are without any social and economic support and to rehabilitate them socially and economically through education.

The Scheme is proposed to be implemented by the Department under Centrally Sponsored Schemes. However, the norms provides by the Govt. of India is very meager and it may not be sufficient to meet the expenditure on office expenses, Rent Rate and Taxes and Marterials Supplies. It is therefore imperative that the State Share may also be provided for the effective implementation of the Scheme. Hence, an amount of Rs.2.00 lakhs is proposed during 2009-10 as State Share .

10.14.6 CENTRALLY SPONSORED SCHEMES:

The following Centrally Sponsored Schemes are being implemented by the Department :

i) Integrated Child Development Services Scheme:

During **2009-10**, an outlay of **Rs 3418.40 lakhs** is proposed to meet the necessary expenditure of the existing and additional infrastructure indicated below :

- (1) 1 (one) State ICDS Cell attached to the Directorate of Social Welfare.
- (2) 5 (five) District ICDS Cells with Head Quarter at Shillong, Tura, Nongstoin, Jowai and Williamnagar..

(3) 39 (thirty nine) ICDS Projects offices at Block Level Head Quarter(s).

(4) 2 Urban ICDS Project in Shillong and Tura with 190 AWCs..

(5) 3388 Anganwadi Centres and 1234 Mini Anganwadi Centres

ii) Training Programme of the Anganwadi Workers Under the ICDS Scheme:

Meghalaya has 2 (two) AWTCs, one located at Shillong the Headquarter which caters to the ICDS functionaries from East Khasi Hills, West Khasi Hills, Jaintia Hills and Ri Bhoi Districts. Another training centre located at Tura covering West Garo Hills, East Garo Hills and South Garo Hills Districts. Government of India has also sanctioned one MLTC located in the State Headquarter Shillong which conducted all training programmes of middle level field functionaries, the Lady Supervisors. The MLTC also conduct the innovative training programme to in collaboration with SIRD and allied Department.

The MLTC has also brought out publications and pamphlets, posters and have translated the materials in local languages (Khasi and Garo) to disseminate information on Nutrition, Health and Education etc. During the year. **2009-10** an amount of **Rs 60.00** lakhs is proposed to cover 1915 AWWs/ helpers etc.

iii Nutrition Surveillance System (NSS) :

The project is implemented through National Institute of Nutrition (NIN) Hyderabad in collaborative exercise between Department of Women and Child Development, NIN and the State Govt. The project involves training/ reviewing/ monitoring on the implementation of ICDS Programme at the district level and project levels and also involving anganwadi workers. During **2009-10** a token provision of **Rs.7.50 lakhs** is proposed .

iv) Balika Samridhi Yojana (BSY) :

Balika Samridhi Yojana (BSY) was introduced during 1997-98 and was implemented in the State covering 12357 beneficiaries. The Scheme aims at giving prime importance to a girl child to ensure population stabilization with gender equity and sustain socio-economic development.

The benefits under (BSY) is restricted to two girl child. The BSY is part of the long term strategy to change social attitude and behavioural practices towards the girl child. During 2008-09, an amount of Rs.20.00 lakhs is provided but no fund has to been release by Govt. of India till date .A token provision of **Rs.20.00 lakhs** is proposed during **2009-10**.

v) Kishori Shakti Yojana – KSY (Adolescent Girls Scheme) :

The scheme Kishori Shakti Yojana, a component of ICDS scheme aims to improve the nutritional health of the adolescent girls, promote awareness of health, hygiene, nutritional and family care, link them for learning life skill and take steps to become productive member. The scheme is in operation in all the 39 ICDS Projects as per the guidelines of Govt. of India. During **2009-10** an amount of **Rs 42.90 lakhs** is proposed.

vi) Integrated Women's Empowerment Programme (IWEP) :

Integrated Women Empowerment Programme is implementing in the 5 (five) Community and Rural Development Blocks viz; Betasing in West Garo Hills, Mawshynrut in West Khasi Hills, Resubelpara in East Garo Hills, Umling in Ri Bhoi District and Myllem in East Khasi Hills. The first phase will be over in 2006-07 and it has been extended to 2007-08. The second phase will start from 2008 .It is proposed that during the 2nd Phase, 6 Community and Rural Development Blocks will be recommended for implementation of the scheme.

The objectives of the Scheme is establishment of self reliant women Self Help Groups (SHGs), creation of confidence and awareness among members of Self Help Groups, social , economic and political issues. An outlay of Rs.12.00 lakhs is proposed during 2008-09 but Govt. of India has not release fund since fund allotted for the first phase has been achieved by the State. During **2009-10**, an outlay of **Rs.12.00 lakhs** is being proposed.

VII) SWARDHAR:

The Government of India has designed a scheme known as ‘Swardhar’ for the welfare of women in distress. Hence, an amount of Rs.5.00 lakhs is proposed during 2009-10 as Central Share .

CORRECTIONAL SERVICES :

i) Implementation of Children Act. Establishment of Juvenile Guidance Centre :

An amount of **Rs.45.00. lakhs** is proposed for the year **2009-10** for implementation of the Scheme Establishment of Juvenile Guidance Centre where the funding pattern between the Centre and the State is on 50:50 basis.

ii) Integrated Child Protection Services:

Under the Juvenile Justice (care and protection of children’s) Amendment Act, 2006 it is mandatory to set up the child protection units as provides under section 62 A, Child Protection Unit for State and such Units for every District consisting of such officers and other employees as may be appointed by the Government, to take up matters relating to children in need of care and protection and juveniles in conflict with a view to ensure the implementation of this Act including the establishment and maintenance of homes, notification of competent authorities in relation to these children and their rehabilitation and co-ordination with various official and non-official agencies concerned.

In Writ Petition (civil) No.473 of 2005 Sampurna Behrua Vrs Union of India & others, the department have given some kind of commitment/ assurance that the constitution of the Child Protection Units both at the State and the District would be examined. Since it is a mandatory provision , it is proposed to constituted the said unit during 2009-10. Hence, an amount of Rs.10.00 lakhs is proposed during 2009-10 as Central Share

CAPITAL OUTLAY:

Construction of Anganwadi Centres under ICDS Scheme :

Government of India has sanctioned so far 1725 anganwadi buildings. Each building has one room attached with kitchen, store room, water tank and toilet facilities @ of Rs.1.25 lakhs/ Rs.1.75 lakhs. 700 anganwadi buildings have been completed and construction of 457 Anganwadi buildings is under progress during 2008-09.

During the **2009-10**, it is proposed to construct 800 anganwadi centres, and an amount of **Rs.1400.00 lakhs** is provided as token provision.

10.15 NUTRITION

The Eleventh Plan Projected Outlay is **Rs.31,000.00 lakhs**. The Agreed Outlay during 2007-08 is **Rs. 1600.00 lakhs** and the actual expenditure is **Rs.1409.43 lakhs**. The Agreed Outlay of **Rs2500.00 lakhs** for the Annual Plan **2008-09** and is expected to be fully utilised. The Proposed Outlay of for the Annual Plan **2009-10** is **Rs2600.00 lakhs**.

The Department's Proposed schemes during **2009-10** is briefly given below:

Rupees in lakhs							
Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay(at 2006-07 price)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Actual expenditure	Agreed Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8
1	Special Nutrition Programme	31,000.00	1600.00	1409.43	2500.00	2500.00	2600.00
	TOTAL	31,000.00	1600.00	1409.43	2500.00	2500.00	2600.00

Schemes to be implemented under Nutrition during **2009-10** are as follows:

i) Supplementary Nutrition in Urban Areas :

S.N.P. in Urban Areas is provided to malnourished children below 6 years of age, expectant and nursing mothers of low income group in all the Districts headquarters. The programme is run by the District Social Welfare Officers through the non-governmental organisations and communities in 63 centres covering 13200 beneficiaries i.e. East Khasi Hills - 12 centres, West Garo Hills - 10 centres, Jaintia Hills - 9 centres, East Garo Hills, South Garo Hills, Ri Bhoi District and West Khasi Hills District - 8 centres each. The cost of foodstuff given to each beneficiaries is @ Rs.1.20/- for children and @ Rs.1.50/- for pregnant and nursing mothers for 300 days in a year i.e. 25 days in a month. Foodstuff such as Bengal gram, groundnut, soyabean, suji, dried peas are provided to the beneficiaries at the rate mentioned above. During **2009-10** an amount of **Rs.70.00 lakhs** is proposed to cover 8800 beneficiaries of the five districts only i.e. Jaintia Hills, East Garo Hills, South Garo Hills, Ri

Bhoi and West Khasi Hills since in two districts i.e West Garo Hills and East Khasi Hills have been sanctioned with Urban ICDS Projects.

Centrally Sponsored Scheme – Distribution of Nutritious Foods and Beverages:

Special Nutrition Programme:

i) National Nutrition Mission :

National Nutrition Mission was introduced by the Government of India during the year 2002-03 for implementing subsidized foodgrains to adolescent girls, expectant and nursing mothers belonging to Below Poverty Line families and undernourished. In Meghalaya, East Khasi Hills District has been selected for covering seven ICDS Projects. The programme is to be implemented in the lines of weighing and identification of undernourished, distribution of 6 kgs of foodgrains (wheat/ rice) based on local habitual through Public Distribution System. Training in weighing, health and nutrition education, health check up, referral services, to conduct IEC programme and purchase of weighing scales. The programme is to be implemented through a network with the Department of Food and Civil Supplies and Deputy Commissioner of the concerned district for necessary arrangement of foodgrains and distribution through Public Distribution System.. During **2009-10** a token provision of **Rs.20.00 lakhs** only is proposed under the Scheme.

ii) Supplementary Nutrition Programme for ICDS Scheme :

The Social Welfare is the Nodal Department in the implementation of Supplementary Nutrition Programme in the State i.e. by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls to improve the health and nutritional status of women and children in rural areas. In the implementation of SNP Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Rice flakes, Green peas, Sugar, Onion, Mustard oil, and Iodised salt are being distributed to the beneficiaries through AWCs in the 39 ICDS. The present unit cost under S.N.P. per beneficiary per day is @ Rs.2.00p for 0 - 6 years children, @Rs.2.70p for severely malnourished children, @ Rs.2.30p for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days in a month . During 2008-09 , 589975 beneficiaries were covered under the Scheme. During **2009-10**, an amount of **Rs.2510.00 lakhs** is proposed to cover **648973** beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects.

CHAPTER XI GENERAL SERVICES

11.1. JAILS

11.1.1 The Projected Outlay for the Eleventh Plan (2007-2012) is Rs. 1500.00 Lakhs and the Approved Revised Outlay for the Annual Plan 2007-2008 was Rs. 150.00 Lakhs and the actual expenditure incurred is Rs. 146.60 Lakhs. The Approved Outlay for 2008-09 is Rs. 220.00 Lakhs and the whole amount is anticipated to be spent in full. **The proposed outlay for 2009-10 is Rs. 250.00 Lakhs.**

11.1.2 Programmes for 2009-10:-

The main objectives of the Jails sector is to complete the critical and on-going construction works and to further strengthen and upgrade the existing Security System of all the Jails, creation of various categories of posts in the Inspectorate and District Offices to strengthen manpower for smooth running of the jail administration. It is proposed to construct a separate building for the Inspectorate and also construction of staff quarters and new Jail buildings in the district headquarters. The Social Services Scheme is proposed to be strengthened further by the creation of Craft and Carpentry Instructor, to impart vocational training to the Jails Inmates and also to continue to create sufficient infrastructure to implement meaningfully the social services for correction and reformation of prison inmates. For strengthening of Jail Services training facilities will be provided for the Jail Officers and Security Personnel and purchase of training equipments. Improvement and modernization of the Security System, Strengthening and improvement of Medical Care in in all functional Jails of the State will also be continued. Construction of the two District Jails at Nongpoh and Nongstoin is nearly completion and is expected to be operational by 2009, hence fund have to be provided for creation of various category of posts for the two newly constructed District Jail..

11.1.3.1 The programmes and broad schematic outlays proposals for the Annual Plan 2008-09 are shown in the Table below:-

(Rs. In Lakhs)							
Sl. no	Schemes	11 th Plan (2007-12)	Annual Plan 2007-08 (Appd)	Actual Expenditure 2007-08	Annual Plan 2008-09 (Appd)	Anticipated Expenditure 2008-09	Annual Plan 2009-10 (Proposed)
1	Direction and Administration	131.00	8.00	7.50	7.00	7.00	8.00
2	Strengthening of Jail Services & Security including Armed Branch	225.00	24.00	19.21	50.00	50.00	75.00
3	Strengthening of Jail Services including Training and Trg. Equipments	5.00	-	-	-	-	2.00
4	Improvement and modernization of Security System	31.00	10.00	9.84	31.00	31.00	10.00
5	Strengthening & Improvement of Medical Care	23.00	4.00	3.16	6.00	6.00	8.00
6	Purchase of warden uniforms	10.00	-	-	5.00	5.00	5.00
7	Jails Manufacture, Manufacture of furniture etc	20.00	4.00	6.89	10.00	10.00	20.00
8	Facilities to jail inmates	5.00	-	-	1.00	1.00	2.00
9	4059-Capital Outlay on Public Works- Functional Residential buildings	1050.00	100.00	100.00	110.00	110.00	120.00
	Total	1500.00	150.00	146.60	220.00	220.00	250.00

11:2 PRINTING AND STATIONERY

11:2.1 The projected Eleventh Plan outlay (2007-12) for this sector is Rs. 1500.00 lakhs and the total actual expenditure during 2007-08 is Rs. 132.52 lakhs. The Agreed outlay for Annual Plan 2008-09 for Govt. Press at Shillong and Tura including Meghalaya Legislative Assembly Press is Rs. 220.00.00 lakhs which is expected to be utilised in full and the Proposed Outlay for Annual Plan 2009-10 is Rs.250.00 lakhs out of which Rs.85.00 was proposed for Meghalaya Legislative Assembly Secretariat Press and Rs.165.00 lakhs for Stationery Printing Press.

11. 2. 2. The Government Press at Shillong and Tura are entrusted with printing works like official gazettes, audit reports, pamphlets brochures etc. The Government Book Depot under this sector is responsible for distribution of official gazettes and sale of Government Publications. The Stationery Wing is responsible for supply of Stationery articles to the Government Offices. As recommended by the Technical Experts Modernization of Government Press it is proposed to initiate steps to further equip the Presses in phased manner with more sophisticated. The programme proposed during 2009-10 include modernization and strengthening of the two Government Presses at Shillong and Tura. With the up-gradation of Plant and machineries, these two Presses would be able to cope up with ever increasing workload of printing various Government publications, Scheduled forms etc, with much emphasis on printing quality and mass production. These are mainly for Press Administration, Machineries & Equipments and Construction of Building.

11. 2. 3. The principal aim of the Assembly Press is to take up quality printing work of the Meghalaya Legislative Assembly Secretariat regarding publication works in day to day activities and during Assembly sessions. During 2009-10 it is proposed to eliminate old processes of printing and to be replaced by modern technology incorporating new advanced machineries. The process of computerization, Training Programmes and Procurement of modern machines are proposed to be taken up in a phase manner. It is also proposed to strengthen the requirement of technical manpower in the Press.

11.2.4 The proposed outlay for the Annual Plan 2009-10 is Rs.290.00 lakhs of which the break up is indicated below:-

Rs in lakhs.

Sl. No.	Name of Press	Projected 11 th Plan 2007-12 outlay	Annual Plan 2008-09		Proposed Annual Plan 2009-10
			Agreed Outlay	Anticipated Expenditure	
1.	Govt. Press at Shillong and Tura	1000.00	150.00	150.00	165.00
2.	Meghalaya Legislative Assembly	500.00	70.00	70.00	85.00
	Total	1500.00	220.00	220.00	250.00

12.3 PUBLIC WORKS (G.A.D. BUILDINGS)

12.3.1. The schemes under this sector are implemented by GAD through the Public Works Department (Building Wing) which is the main executing Agency of different Government Departments in the State for building infrastructure including construction of Government Administrative Buildings and staff quarters in different parts of the State. The major schemes for construction of Meghalaya Houses outside the State particularly in the metropolitan cities like Mumbai, Delhi, Kolkata, Vellore and Guwahati for providing accommodation facilities to VIPs as well as the officers and students who go out of the State on official visits, studies and medical treatment are to be completed within the stipulated time as per the MOU.

12.3.2. **The projected outlay for this sector for the Eleventh Plan is Rs.13386.00 lakhs. During 2007-08 the approved outlay was Rs.1755.00 lakhs and the actual expenditure Rs.1854.00 lakhs. The approved outlay for the Annual Plan 2008-2009 is Rs. 3232.00 lakhs which is expected to be utilized in full. The proposed outlay for the Annual Plan 2009-10 is Rs. 4000.00 Lakhs** which includes provision for completion of spilled over schemes, major schemes and for new minor schemes.

12.3.3. The proposed outlay for the Annual Plan 2009-2010 is **Rs. 4000.00 lakhs** and the major schemes under Public Works (G.A.D.Buildings) are indicated in the Table below:-

(Rs.in Lakhs)					
Sl. No.	Name of Schemes	Estimated Cost	Approved Outlay for Annual Plan 2007-08	Approved Outlay for Annual Plan 2008-09	Proposed Outlay for Annual Plan 2009-10
1	Construction of Meghalaya House at Mumbai	530.64	750.00	28.00	25.00
2	Construction of Meghalaya House at Vasant Vihar New Delhi	941.15 R/E -2432.31		900.00	700.00
3	Construction of Residential cum Commercial complex at 9 th Anandilal Poddar Kolkata	2450.00		700.00	1000.00
4	Acquisition of land at Mayur Bhanj Complex Shillong	1670.76	750.00	500.00	420.00
5	Construction of State Convention Centre	1861.54	255.00	637.00	1000.00
6	Improvement and Renovation works at Mayur Bhanj Complex Shillong	198.27		49.00	
7	Converting of Coal boiler heating system into diesel system at Myntdu.	33.63		23.00	
8	Providing digital conferencing system for the Yojana Bhavan conference room	76.73		350.00	
9	Minor Spill Over Schemes	-		350.00	
10	New Schemes	-		20.00	
11	Extension of Circuit house at Sohra	96.04		-	20.00
12	Extension of Circuit house at Nongpoh	76.04	-	20.00	
13.	Construction of Sainik Guest House at cantonment Shillong	42.43		13.00	
14.	Construction of Nongpoh Treasury Office Building.	99.81		30.00	
	Total	9037.56	1755.00	3232.00	4000.00

11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The projected outlay for the 11th Plan is Rs.150.00 lakhs and the approved revised outlay for the Annual Plan 2007-08 is Rs.1.00 lakh. The approved outlay for the Annual Plan 2008-09 is Rs.60.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.1310.00 lakhs which includes Rs. 1200.00 lakhs for construction of building of MATI.**

11.4.2 The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Institute is imparting courses for Civil Services Officers and other Heads of Department. Training programmes are also conducted for UDAs and LDA of the Secretaries Services. Staff of the Head of Departments and District Offices. The Institute is also offering training in computers for officers and staffs of the Secretariat, Head of Departments in collaboration with the National Informatics Centre (NIC) Shillong. Govt. of India's Sponsored Training programmes are also being conducted annually. MATI is the State Implementing Agency for conducting training on Access to Information. Hence training on the Right for Information is being conducted at the State Level and also the District Levels. In collaboration with the National Human Rights Commission (NHRC), the institute is also conducting training on Human Rights issues. Further, the institute in collaboration with the National Institute of Disaster Management (NIDM) is conducting training on Disaster Management for Government Officials, NGOs, Local Representatives, Head of Educational Institutions etc.,

11.4.3 The main problem being encountered by the institute is the lack of Hostel facilities, as result of which conducting training programmes of longer duration of all out station employees created hardship for the trainees as they have to make their own arrangement for stay. To mitigate this problem, land approximately 5 acres have been allotted and identified by the Urban Affairs Department at Mawdiangdiang, for the purpose of constructing the training Institute including the hostel and other facilities. It is expected that construction of the new administrative building hostel and staff quarters is likely to be achieved now, that is during the 11th Plan period. An amount of Rs. 1200.00 lakhs of proposed for Construction of buildings of MATI.

11.5 FIRE PROTECTION

11.5.1 **The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakhs. The Approved Outlay for the Annual Plan 2007-08 was Rs.125.00 lakhs and the actual expenditure was Rs 115.92 lakhs. The Approved outlay for the Annual Plan 2008-2009 is Rs 160.00 lakhs and the expenditure is proposed to be utilized in full. The proposed outlay for the year 2009-2010 is Rs 1150.00 lakhs inclusive of Rs1000.00 lakhs for procuring of fire tenders and hydrants.**

11.5.2 Since Fire and Emergency Service Personnel are engaged in fire fighting, search and rescue works, it has been emphasized to procure more modernized fire-fighting equipments and Pump spare parts. Considering the important role played by Fire Service, the

Department intends to take up the following construction works for smooth functioning of the Department.

1. Construction of Administrative buildings for Garobadha and Sonapahar Sub Fire Stations.
2. Extension of the Northern Wing of Nongpoh Sub Fire Station building.
3. Construction of 6 units L/S quarters at Jowai Fire and Emergency Service and Mendipathar Sub Fire Station.

11.5.3 The present status of Meghalaya Fire and Emergency Service sanctioned strength is 881 whereas an accommodation facility has been provided for only 112 personnel. As such more attention is required to improve the accommodation infrastructure for the development of the Fire and Emergency Service.

11.6. JUDICIARY

11.6.1. The Projected Outlay for Judiciary Buildings during the Eleventh Plan (2007-2012) is Rs 1200.00 lakhs. The Agreed outlay for 2007-2008 was Rs 125.00 lakhs and the actual expenditure was Rs 104.85 lakhs The Approved Outlay for 2008-2009 is Rs 160.00 lakhs and the amount is expected to be utilized in full. The proposed outlay for the Annual Plan 2009-2010 is Rs 160.00 lakhs.

11.6.2. Besides construction of Judiciary Buildings, the State Government have also constituted Fast Track Courts in Shillong, Tura and Jowai from the year 2002 under the Award of the Eleventh Finance Commission. These Fast Track Courts will continue for another period of 5 years up to the 31st March, 2010. However, the expenditure is now being met from the Non-Plan.

11.6.3. The main component of infrastructure under this sector is construction of Permanent High Court building within the State Capital. The total expenditure upto 31.12.2007 is Rs 556.80 lakhs against the revised administrative approval of Rs 935.16 lakhs. The physical progress of the construction work is 68 % and is expected to be completed by March, 2008.

11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS

11.7.1 **The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakhs . The Agreed outlay for 2007-2008 was Rs 125.00 lakhs and the amount was utilized in full. The Approved Outlay for the Annual Plan 2008-2009 is Rs 160.00 lakhs and the amount is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2009-2010 is Rs 7185.00 lakhs which includes the following schemes : -**

(Rs, in lakhs)	
a) Construction of residential quarters.	1000.00
b) Starting of 2 residential schools & 3 non- residential schools for children of Police personnels.	2500.00

c) Setting up of Commando Force Training Centre.	1500.00
d) Security Equipments for Public Buildings	1000.00
e) Procuring of vehicles and other essential items.	1000.00

11.7.2 .During 2007-2008, Extension of CO's Office, Police Reserve Office building, Police Outpost building, Repeater Station and 36 units Barracks were taken up. The new schemes proposed to be taken up during 2008-2009 are construction of 36 units Barrack at Borsora Outpost, Extension of SP's office building, M.T.Branch building and Armoury building at Nongstoin, Approach road, Security fencing at Jowai S.P's Office building and Approach road from the entry point to 4th Battallion, MLP complex, Lumsohpian,Nongstoin.

11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1 The Projected Outlay for the Eleventh Plan (2007-2012) is Rs 2500.00 lakhs. The Agreed Outlay for 2007-2008 was Rs150.00 lakhs and the actual expenditure was Rs 10.00 lakhs. The Approved Outlay for 2008-2009 is Rs 200.00 lakhs and the amount is expected to be utilized in full.The Proposed Outlay for the Annual Plan 2009-2010 is Rs200.00 lakhs.

11.8.2 For the purpose of construction of the Headquarter Complex, land had been provided by the Government at Mawdiangdiang and construction of the building has been completed. During the 11th Plan,the Department also intends to construct staff quarters and quarters for officers and Barracks at an estimate cost of Rs. 900.00 lakhs. Proposals to establish 3(three) District Home Guards Offices in West Khasi Hills at Nongstoin, Ri-Bhoi District at Nongpoh and East Garo Hills at Williamnagar are under active consideration of the Government. It is considered essential to obtain funds under the State Plan for construction of Staff Quarters at Tura at a tentative cost of Rs.400.00 lakhs and also funds for construction of Office Buildings and Staff Quarters, etc. on the land at Jowai with an estimated cost of Rs. 900.00 lakhs.

11.8.3 In recent times, the context of Disaster Management has assumed great significance. The Central Training Institute, Civil Defence & Home Guards has been made a Nodal Training Institute for Training of Trainees in Disaster Management. The State Government has entrusted the tasks of raising Search and Rescue Teams to the Civil Defence and Home Guards Department. Apart from raising these specialized teams, training of volunteers at the State, District and Village levels in matters of preparedness response and mitigation will be important roles that this Department will have to perform in the future.This task not only calls for purchase and maintenance of specialised equipments but also requires constant updating of skills for both the trainers and trainees. For this purpose, sufficient funds will be required under the State Plan at an estimated cost of Rs 300.00 lakhs.

11.9 TREASURIES

11.9.1 Computerization/Modernisation began with the award of the Eleventh Finance Commission of Rs100.00 lakhs from Plan for the 2 Treasuries at Baghmara and Resubelpara and 5 Sub - Treasuries at Ampati, Mairang, Mawkyrwat, Sohra and Khliehriat. The project is being continued in the Treasuries / sub –Treasuries under State Plan for

provision of infrastructure only. **The State Plan Projected Outlay for the Eleventh Plan (2007-2012) is Rs 250.00 lakhs. The Agreed Outlay for 2007-2008 was Rs 50.00 lakhs and the amount was fully utilized. The Approved Outlay for the Annual Plan (2008-2009) is Rs 65.00 lakhs and the amount is expected to be utilized in full. The proposed outlay for the Annual Plan 2009-2010 is Rs 65.00 lakhs.**

11.9.2 During the Eleventh Plan, Computerisation of Treasuries will be given priority for efficient and reliable communication network in various Treasury offices in the state. For this purpose, modification of buildings in different Treasuries will be required. Computerisation of Treasuries in the State started its second phase from 2007-2008. The first phase is a pilot project, namely, compilation of Treasury Accounts (CTA), an offline mode of computerization of treasury transaction for submission of accounts to the office of the Accountant General. The second phase is a mission mode project which aims to implement Treasury NET, an online mode of computerization which is important for the Integrated Financial management system in the state. During 2007-2008, Treasury Net was implemented initially in three treasuries, namely Shillong District Treasury, Shillong South Treasury and Jowai Treasury. During 2008-2009 other treasuries and Sub-treasuries in the State are proposed to be covered, and in 2009-2010 it is proposed to further expand the programmes and to maximize the benefit in the interest of Government service in particular and the public service in general.

11.9.3 The broad break-up of the proposed outlay for Treasuries during the 11th Plan and the Annual Plan 2008-09, 2009-2010 are as indicated below :-

(Rs in lakhs)

Item	Programmes	Proposed Outlay		
		11 th Plan	Annual Plan 2008-2009	Annual Plan 2009-2010
1.	Computerisation of Treasuries	150.00	35.00	50.00
2.	Modifications/Improvement of Treasury Buildings for Computerisation.	100.00	15.00	15.00
3	Opening of New Treasuries	-	15.00	
	Total	250.00	65.00	65.00

11.10 STATE LEGISLATIVE ASSEMBLY BUILDING

11.10.1 A final decision on the site of the new State Legislative Assembly is yet to be finalized by the High Power Committee. As per Cabinet's decisions, GAD is the nodal agency for the construction of the new State Legislative Assembly at Shillong, and the executing body will be the State's PWD (Buildings). The estimated cost for construction of the new State Legislative Assembly Building is Rs.2157.51 lakhs. An Additional Central Assistance of Rs.500.00 lakhs has been sanctioned by the Planning Commission for the purpose during the Annual Plan 2002-03. Over and above the estimated cost for construction of the building, a sizeable amount would be required for other infrastructural support of the

new State Legislative Assembly Building. As such, **an amount of Rs. 2500.00 Lakhs is projected during the 11th Plan period. The approved outlay for 2007-08 is Rs.5.00 lakhs which was utilized in full. The approved outlay for the Annual Plan 2008-09 is Rs. 125.00 lakhs which is expected to be fully utilized. The proposed outlay for the Annual Plan 2009-10 is Rs. 150.00 lakhs.**

11.11. DISASTER MANAGEMENT

11.11.1. Disaster Management is a new subject that has given an important and prominent position in governance in the developed countries. The Government of India has also recently given due importance to this subject of Disaster Management following the experiences of repeated occurrences of high magnitude disaster in the country such as Massive Gujarat Earthquake of January 2001 and Orissa Super cyclone of October 1999

11.11.2. The Government of Meghalaya has also attached great importance and attention to this great subject in view of the fact that the state is an earthquake prone area which falls under zone 5 category. As such, on the 2nd March 2006, revenue Department has also been renamed as “Revenue and Disaster Management Department”.

11.11.3. Disaster Management means a continuous and integrated process of planning, organizing, co-ordinating and implementing measures which are necessary for taking up the following works:-

1. Prevention of damage or threat of any disaster.
2. Mitigation or reduction of risk of any disaster or its severity of consequences.
3. Capacity building.
4. Preparedness to deal with any disaster.
5. Prompt response to any threatening disaster situation.
6. Assessing the severity or magnitude of effects of any disaster.
7. Evaluation, rescue and relief.
8. Rehabilitation and reconstruction.

11.11.4. The Disaster Management Scheme has been operative since January 2006 and the salaries of faculty, Head & Associate Professor, expenditure for conducting training etc. is being met from Non-Plan.

11.11.5. The National Institute of Disaster Management (NIDM) is conducting training on Disaster Management for Government Officials, NGO's, Local Representatives, Head of Educational Institutions etc.

11.11.6. As of now, Revenue and Disaster Management Department” is implementing Disaster Risk Management programme sponsored by the Govt. of India-U.N.D.P. however, the Govt. of India-U.N.D.P. shall withdraw their support by December,2008. Once they withdraw, automatically financial support shall also be stopped. It is therefore, considered necessary that this State Govt. provide its own fund for Disaster Management under the State Budget(Plan). **An amount of Rs. 50.00 lakhs is proposed for the year 2009-10.**