

**ANNUAL PLAN 2011-12**  
**DRAFT PROPOSALS**

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**SECTION : A**

**GENERAL PRESENTATION**

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## **I - OVERVIEW OF ELEVENTH FIVE YEAR PLAN 2007-12**

**ELEVENTH PLAN - Priorities & Objectives** :- The projected 11<sup>th</sup> Plan outlay for the State during the Eleventh Five Year Plan is of the order of Rs. 9185.00 crores. The State's priorities for the 11<sup>th</sup> Plan are as follows:-

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

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

<b>Sl. No.</b>	<b>Major Heads of Development</b>	<b>11<sup>th</sup> Plan Tentative Allocation of Planning Commission</b>	<b>%age to Total</b>
I.	Agriculture& Allied Services	735.22	8.00
II	Rural Development	802.30	8.73
III.	Special Area Programme	189.09	2.06
IV.	Irrigation & Flood Control	219.72	2.39

<b>Sl. No.</b>	<b>Major Heads of Development</b>	<b>11<sup>th</sup> Plan Tentative Allocation of Planning Commission</b>	<b>%age to Total</b>
V.	Energy	1084.88	11.81
VI.	Industry & Minerals	290.50	3.16
VII.	Transport	1623.62	17.68
VIII.	Communications	0.00	0.00
.IX.	Science, Technology & Environment	245.07	2.67
X.	General Economic Services	253.00	2.75
XI.	Social Services	3481.74	37.91
	Education	1336.29	14.55
	Medical & Public Health	633.81	6.90
	Water Supply & Sanitation	580.99	6.33
	Housing	121.48	1.32
	Urban Development	321.66	3.50
	Other Social Services	487.51	5.31
XII.	General Services	259.86	2.83
	<b>Total</b>	<b>9185.00</b>	<b>100.00</b>

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

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

- Anemia among women (15-49 Years) to be brought down from the current level of 63.30 to 31.70 by the end of the 11<sup>th</sup> Plan.
- Malnutrition of children (0-3 Years)– to be brought down from the current level of 37.90 to 19.00 by the end of the 11<sup>th</sup> Plan.
- Drop out rate in elementary education to be brought down from the current level of 62.26 to 31.63 by the end of the 11<sup>th</sup> Plan.
- Literacy rate to be improved from 62.56 (2001 Census) to 87.61 by 2011-12. Male and female literacy rate to be improved from the 2001 level of 65.43 and 59.61 to 87.61 and 87.35 respectively by 2011-12. Gender gap in literacy to be brought down from 5.80 in 2001 to 0.50 by 2011-12.

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

4. **Annual Plan allocations from 2007-08 to 2010-11** – The State Plan allocations and expenditures incurred from 2007-08 to 2009-10 were as indicated below:-

[₹ crore]

<b>Annual Plan</b>	<b>Approved Outlay</b>	<b>Revised Outlay</b>	<b>Expenditure</b>
2007-08	1120.00	1016.82	984.06
2008-09	1500.00	1425.00	1386.95
2009-10	2100.00	1655.26	1417.86
2010-11	2230.00		

5. The broad sectoral break up of the approved projected outlay of the 11<sup>th</sup> Plan, the expenditure during 2007-08, 2008-09 and 2009-10 including the approved outlay for 2010-11 were as indicated in the Table below :-

[₹ crore]

Sectoral Groups	Eleventh Plan 2007 - 2012	Actual Expenditure			Approved Outlay 2010-11
		2007-08	2008-09	2009-10	
	Approved outlay				
Agriculture & Allied Services	735.22	98.08	126.29	140.06	211.54
	<i>[8.00]</i>	<i>[9.97]</i>	<i>[9.11]</i>	<i>[9.88]</i>	<i>[9.49]</i>
Rural Development	802.30	93.86	141.91	106.72	137.71
	<i>[8.73]</i>	<i>[9.54]</i>	<i>[10.23]</i>	<i>[7.53]</i>	<i>[6.18]</i>
Special Area Programme	189.09	13.12	19.87	20.78	16.14
	<i>[2.06]</i>	<i>[1.33]</i>	<i>[1.43]</i>	<i>[1.47]</i>	<i>[0.72]</i>
Irrigation & Flood Control	219.72	14.29	43.91	45.57	89.20
	<i>[2.39]</i>	<i>[1.45]</i>	<i>[3.17]</i>	<i>[3.21]</i>	<i>[4.00]</i>
Energy	1084.88	234.18	383.67	313.65	609.81
	<i>[11.81]</i>	<i>[23.80]</i>	<i>[27.66]</i>	<i>[22.12]</i>	<i>[27.35]</i>
Industry & Minerals	290.50	28.41	38.37	44.08	48.50
	<i>[3.16]</i>	<i>[2.89]</i>	<i>[2.77]</i>	<i>[3.11]</i>	<i>[2.17]</i>
Transport	1623.62	162.37	164.79	211.93	278.48
	<i>[17.68]</i>	<i>[16.50]</i>	<i>[11.88]</i>	<i>[14.95]</i>	<i>[12.49]</i>
Sc, Tech & Environment	245.07	1.94	5.43	43.94	38.50
	<i>[2.67]</i>	<i>[0.20]</i>	<i>[0.39]</i>	<i>[3.10]</i>	<i>[1.73]</i>
General Economic Services	253.00	31.39	20.32	25.33	196.45
	<i>[2.75]</i>	<i>[3.19]</i>	<i>[1.47]</i>	<i>[1.79]</i>	<i>[8.81]</i>
Social Services	3481.74	280.96	394.89	417.49	550.22
	<i>[37.91]</i>	<i>[28.55]</i>	<i>[28.47]</i>	<i>[29.45]</i>	<i>[24.67]</i>
General Services	259.86	25.44	47.50	48.29	53.45
	<i>[2.83]</i>	<i>[2.59]</i>	<i>[3.42]</i>	<i>[3.41]</i>	<i>[2.40]</i>
<b>Total</b>	<b>9185.00</b>	<b>984.04</b>	<b>1386.95</b>	<b>1417.84</b>	<b>2230.00</b>
	<i>[100.00]</i>	<i>[100.00]</i>	<i>[100.00]</i>	<i>[100.00]</i>	<i>[100.00]</i>

**[Figures in italics indicate percentage to total]**

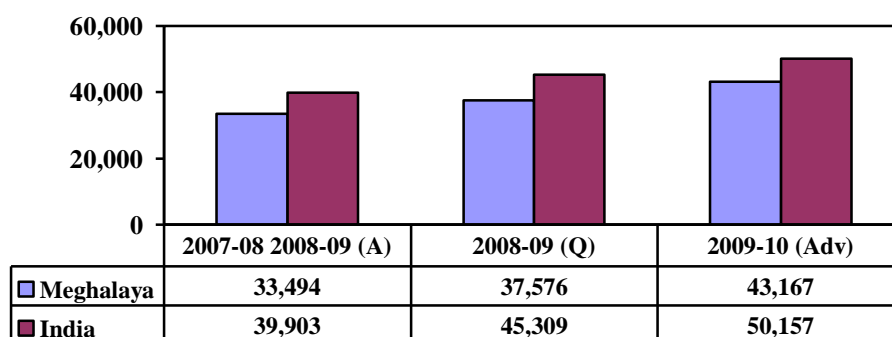
6. **Socio – economic indicators** :- The gross cropped area and the net area sown in 2008-09 was 3.37 lakh hectares and 2.84 lakh hectares respectively, of which the area sown more than once was only 0.46 lakh hectares. The net irrigated area

(2008-09) was 61,925 hectares. The food grain and horticulture productions in the State during 2008-09 were 2.35 lakh M.T. and 6.94 lakh M.T. respectively. The number of villages electrified as on 2008-09 was 3,806 villages constituting about 66 percent of the total number of villages in the State. The per capita consumption of electricity (2008-09) was 387.44 Kwh. During 2009-10, 57.67 lakh tonnes of coal and 38.82 lakh tonnes of limestone were produced, and the total revenue collected on major minerals during this period was Rs. 198.12 crore. The birth rate and death rate in 2008 was 25.2 and 7.9 per thousand, respectively, while the infant mortality rate in 2008 was 58 per thousand. The Maternal Mortality Rate was 300 per lakh population in 2008-09 and the Total Fertility Rate was 3.0. As on 2009-10, there were 10 hospitals and 12 dispensaries in the State besides 109 PHCs, 29 CHCs, 407 Sub-centres and 17 Urban Health Centres. Meghalaya had 684 doctors, 893 nurses, 206 pharmacists, 758 ANMs and 156 lab technicians in 2008-09. There were 3,726 beds (2007-08) available for medical care and the bed-patient ratio was 1:622. There were 4 primary health care centres per lakh of population. The literacy rate of Meghalaya as per 2001 census was 62.6 percent (male 65.4 percent and female 59.6 percent). The literacy rates for rural and urban areas are 56.3 and 86.3 percent respectively. During 2009-10, there were 316 primary schools, 97 middle schools and 34 high and higher secondary schools. There are 16 urban centres in the State with a population of 4.54 lakh constituting over 19 percent of the State's population. Meghalaya has 39 ICDS Projects in the C.D. Blocks and 2 Urban ICDS Projects with 3,878 Anganwadi Centres, which are providing welfare services such as non formal pre-school education, supplementary nutrition and health check up. The decadal growth rate of urban population was 37.59 percent as against the State's decadal population growth of 30.65 percent. Urban poor constitute about 22 percent of the total urban population. Out of the total habitation of 9,236 in the State, 4,803 habitations or 52 percent of the total villages have been fully provided with potable drinking water. 7,053 small scale industrial units have been registered, with a total investment of Rs. 117.75 crore and an employment potential of 23,803 nos. 84 large and medium units have been registered with an employment opportunity for 3,151 persons. Under the Prime

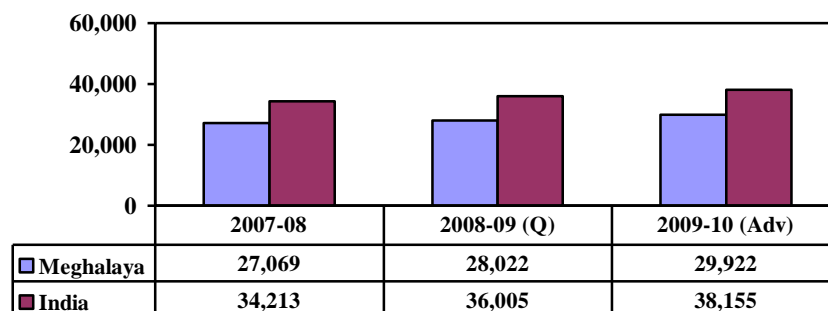
Minister's Employment Generation Programme (PMEGP), 221 units have been set up generating employment for about 800 persons.

7. **State Income:** The Net State Domestic Product (NSDP) at current prices increased from Rs. 5,712.48 crore in 2004-05 to Rs. 11,128.49 crore in 2009-10 (Adv. Estimates) and the corresponding per capita income increased from Rs. 23,537 in 2004-05 to Rs. 43,167 in 2009-10. The Net State Domestic Product of the State at constant prices (2004-05) was Rs. 5,712.48 crore in 2004-05 and increased to Rs. 7,713.94 crore in 2009-10 (Adv. Estimates). The per capita income at constant (2004-05) prices during 2004-05 was Rs. 23,537 and increased to Rs. 29,922 during 2009-10.

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



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



8. **Sectoral Income Distribution:** The estimates of Net Domestic Product reveal its changing sectoral scenario. The contribution of the agriculture and allied sector to the Net State Domestic Product is gradually declining from 24.58 % in 2004-05 to 19.95 % in 2009-10 (Advanced Estimate), while the contribution of the industrial sector has shown an upward trend from 25.17 % to 26.31 % during the same period. The contribution of the services sector to the Net State Domestic Product has increased from 50.24 % in 1999-2000 to 53.73 % in 2009-10 (Advanced Estimate). The table below indicates the percentage contribution of the three sectors to the NSDP over the last few years:-

<b>SECTORS</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09 (Q)</b>	<b>2009-10 (Adv)</b>
1. Agriculture & Allied sectors	24.58	23.98	22.30	21.70	21.08	19.95
2. Industrial sector	25.17	25.55	27.33	27.27	26.60	26.31
3. Services sector	50.24	50.48	50.37	51.03	52.32	53.73

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



## **II - DEVELOPMENT STRATEGIES AND INTERVENTIONS**

The development strategy of the State Government during the Eleventh Plan period includes the following:-

- Human development with a focus on social equity and particularly gender equity, capacity & institution building and research & development,
- Development of basic infrastructure particularly in the road and power sectors;
- Poverty reduction and employment generation along with a focus on the goal of maximum social and economic growth by adopting strategies, which are harmonious with ground situation and which are sensitive to the social requirements.
- Focus upon an all inclusive, participative and de-segregated gender approach.
- Holistic approach to development by converging efforts of various agencies and departments of the Government and efforts of voluntary agencies where existing.
- Use of and setting up of MIS-aided mechanisms to review and monitor implementation of schemes.
- Periodical auditing of the performance under major plan programmes preferably by neutral agencies, to enable timely mid-course correction, if necessary.
- Proper deployment and re-deployment of manpower, cost effective control of maintenance expenditure, management of the State's Plan loan portfolios and consequential debt service burden.
- Implementation of suitable innovative measures for adequate additional resource mobilization through power generation, optimum harnessing of minerals and other natural resources, holistic tourism programmes under PPP mode, Government and private sector and appropriate projects for carbon trading benefits.
- Comprehensive measures for human resource development through diversified institutions of higher, technical and professional education, with emphasis on the teaching of science and mathematics at the secondary and higher levels.
- Focused intensification of programmes for strengthening the agriculture sector and improving the overall sown area and productivity.
- Programmes for fullest exploitation of the horticultural potential of the State, particularly high-value horticulture.

- Intensified macro and micro water-shed management programmes to ensure the sustainability of tapped as well as untapped water-sheds. These measures will include afforestation of barren waste lands on the southern slopes of the State, which are reported to be continuously losing over 22,000 metric tonnes of surface soil, per square kilometer, per year.
- Optimum exploitation of hydel and thermal power potential, inclusive of required level of transmission and distribution network with linkage to the regional grid, and their efficient utilization. In addition, intensified programmes for optimum harnessing of renewable energy sources to be taken.
- Comprehensive tourism (eco-tourism, adventure tourism, ancillary tourism based activities).
- Optimum utilization of mineral resources, particularly coal and limestone, including realistic assessment of the mineable reserves of the State as of now.
- Fullest exploitation of the potential of information (IT) development activity and delivery of public services.
- Intensified programs for empowerment of women in all spheres of development activity.
- Proactive measures for harnessing and channelizing youth-energy for accelerated development, inclusive of qualitative and quantitative promotion of games and sports.
- Measures for addressing global warming and climate change concerns.
- Measures to facilitate execution of all programmes of the government in an open, informative, qualitative, accountable, time-bound and transparent manner.
- Promotion of the State's potential for indigenous and traditional knowledge.
- A well focused vision with a clear mission to enable Meghalaya to develop, progress and compete on an even footing with the rest of the country, and to imbibe the spirit of competition, an improved work culture (for there is no substitute to hard work), so as to confidently surge on the path of self-reliance.
- Launching of coordinated and institutionalized efforts by setting up missions where needed to – (i) double the overall productivity and production of the

agricultural, horticultural and floricultural sectors, and in doing so to generate avenues for accelerated employment including self-employment of the youth, besides causing exponential growth of the State's revenue resources; (ii) generate and sustain a holistic tourism environment, particularly eco-tourism and adventure tourism, with a view to attract at least one million domestic tourists and fifty thousand foreign tourists, per year, to the State; (iii) improve the quality of education to ensure reduction of secondary school drop out rates total to below national levels, and to obtain total literacy of the State population and to improve and amplify vocational and professional education to cater to the employment-needs of emerging sectors; (iv) improve accessibility to quality healthcare services to the common man, particularly to the BPL families. Health services may also need to be provided through a PPP mode to supplement the State initiative; (v) upgrade urban amenities and services in Rural Area Clusters so as to bridge the rural-urban divide and increase the prosperity of rural Meghalaya; (vi) facilitate sustained production of raw materials for cottage level and handicraft industries, with a view to generate employment and improve State revenues; (vii) bring about water management in an integrated manner, for optimum exploitation of waterways, increased irrigation facilities, generation of hydel power and provision of potable drinking water to the population of the State; (viii) establish economic zones specifically aimed at creation of accelerated employment, including self employment and optimum generation of internal revenue.

1.12. To overcome the constraints to development, the 11<sup>th</sup> Plan aims to adopt the following strategies - (i) participatory development strategy; (ii) capacity development strategy; (iii) augmentation of infrastructure, particularly connectivity and transport infrastructure including intra-State connectivity; (iv) significant and increased leveraging of the Central Government's allocation for infrastructure in the region including efficient use of funds; (v) transforming of governance by providing a secure, responsive and market friendly environment; (vi) improving living conditions of the large concentration of people living in rural areas through increased agricultural productivity and diversified non-farm employment opportunities in the rural areas; (vii) focusing on sectors with comparative advantage based on value chain analysis and creating enabling conditions for investment promotion in these sectors. The focus

will be on agro-processing industries; modernization and development of sericulture; investments in manufacturing units based on the resources available in the State; harnessing the large hydroelectric power generation potential; developing services such as tourism; extensive use of ICT and on augmenting infrastructure, including rail and road.

2. **Livelihood Improvement:** - Generation of employment, particularly in the rural areas is one of the State's top priorities. There is a great potential in Meghalaya for creation of jobs in the rural areas in the fields of post harvest management, agro processing and tourism. There is a need to increase employment in non-agricultural sector and rural non-farm sector with development of clusters round towns/ market centres. The State Government has set up the Meghalaya Rural Development Society (MRDS) under the Livelihood Improvement Project for the Himalayas, funded by IFAD, since 31<sup>st</sup> October, 2005 with the following objectives – (i) enhancing the capabilities of the local people to select appropriate livelihood opportunities; (ii) increase incomes through more sustainable farm and non-farm income generating activities; (iii) establish effective and appropriate delivery systems for technical, technological and financial Business Development Services (BDS) inputs and services including maintenance of assets and resources; (v) enhance the delivery of government services and capabilities of eligible local people to access them. The State Government intends to expand the experiences learnt from the MRDS intervention to other spheres in the State as well.

With this intention, a number of livelihood programmes have been introduced during 2011-12 such as the Integrated Basin Development cum Livelihood Programme and the promotion of value chains in several sectors such as horticulture, fisheries, sericulture & weaving, handlooms, etc. During the 2010-11, the State Livelihood Mission was also launched which aimed at an integrated approach to the fish farming along with animal husbandry. These livelihood interventions in the State are aimed at improving the socio-economic condition of the people in the rural areas.

3. **Skill Development & Human Resource Development:** - The State Government recognizes that there is an urgent need to upgrade skills of the youth to enable them to stand on their own feet and become employable. Human resource

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

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

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

### **III - STATE ACTION PLAN ON CLIMATE CHANGE**

1. Meghalaya has a fragile eco-system. It has one of the wettest places in the world. The average rainfall at Cherrapunjee during the last 35 years has been 11,952 mm (470 ins) and there were several years when it was substantially more than this. However, in the last few years since 2005-06, it has shown a declining trend. Experts attribute this to the phenomenon of global warming and deforestation. However, short duration heavy rainfall and unprecedented variations in temperature and climate pose a potential destructive effect on the agriculture, the mainstay vocation in the State. Meghalaya's rich natural resources, high potential in horticulture that can have temperate, tropical and sub-tropical fruits and vegetables and its fodder plains including tea bushes are highly sensitive to climate change. Government of Meghalaya has understood the importance of climate change issue and its impact on growth, development and poverty reduction, and has decided to formulate a Climate Change Action Plan (CCAP) for the state.

2. The main objective of Climate Change Action Plan is to strategize adaptation and mitigation initiative towards emission stabilization and enhance the resilience of the ecosystem. This exercise helps serving as a platform to take the climate change agenda of the State forward, which in future could be a combination of advocacy, knowledge deepening, policy analysis, operational work and strengthening participatory governance. However, there is also the need for putting forward actions where public investment would be needed to make the State and community more climate resilient.

3. The preparation of the State CCAP is being spearheaded by the Planning Department. The German Technical Cooperation, GIZ (previously GTZ) have assigned a management consulting firm, CTRAN Consulting Ltd to facilitate the preparation of the State CCAP for Meghalaya. Nine sectoral working groups were formed, namely, **Forests and Biodiversity, Water Resources, Sustainable Agriculture, Sustainable Habitat/ Urban, Energy, Mining, Crosscutting areas and Climate Change Adaptation Project, Knowledge Management and Skill Development, Improving Governance** in context of Climate Change Adaptation. The working groups have held intensive deliberations over the past two months in

order to formulate key priority action points for adaptation and mitigation. The deliberations have been completed and the Government expects to come up with the first draft of the CCAP, that would be webhosted and circulated to invite comments. District level stakeholder consultations would be conducted in early March to involve civil society stakeholders in the process, and the final version of the CCAP is expected to be submitted to the Ministry of Environment and Forests, Government of India, within the month of March 2011.

4. Besides, several adaptation and mitigation activities that have been identified as urgent necessary actions under the preliminary findings from the working group deliberations are being taken into consideration during the preparation of the State Plan for the upcoming financial year.

5. Understanding the importance and urgency of climate change issues and its impact on growth, development and poverty reduction, the State of Meghalaya has established a Climate Cell led by the Planning Department to address issues and activities for combating the effects of climate change. In order to have policy convergence, the State is now in the process of formalizing the **Meghalaya State Council on Climate Change and Sustainable Development (MSCC&SD)** under the Chairmanship of the Chief Minister, as well as a **Steering Committee on Climate Change** chaired by the Chief Secretary that would coordinate the State Action Plan for assessment, adaptation and mitigation of climate change.

6. The Climate Change Action Plan for the State lays special emphasis on research studies and surveys towards generation of data for understanding the local climatic pattern, vulnerabilities, impacts and possible mitigative and adaptive solutions in vulnerable areas. The baseline data generated from these activities, along with capacity building initiatives across the board would pave the way for implementation of solutions to deal with the impending climatic stress on natural ecosystems. Crucial elements of the action plan have been incorporated into the State Annual Plan for 2011-12 to provide an immediate impetus to the cause. Strategies suggested under various sectors of interest can broadly be classified as adaptation, mitigation and/or both.

7. The annual plan includes action measures for protection and conservation of biodiversity through identification and mapping of existing biodiversity hotspots, preparation of micro-plans for conservation, use of Reduce Emission from Deforestation and Degradation (REDD & REDD+) assessment to account for positive contribution of the state forest cover as a carbon sink, improvement of existing forest cover and eco-restoration of degraded wastelands by plantation activities. The plan also includes mapping studies, training and promotion of non-timber based forest based products by building market linkages. Safeguarding elephant corridors and reduction of man-animal conflict also finds a place in the key priorities. Participatory research and community mobilisation form important tools towards achieving these objectives.

8. The State's agrarian population is envisaged as a highly vulnerable group to the changing weather patterns, unpredictable floods and dry spells as well as soil and water contamination from acid mine drainage in mining areas. Intensive research and pilot studies on stress tolerant varieties of crops, promotion of low volume high value crops, optimisation of Jhum through improved measures such as contour bunding, documentation of traditional adaptation practices, soil and water conservation, rainwater harvesting for irrigation, treatment of catchment areas, vaccination programmes for control of vector-borne diseases and widespread capacity building of farmers on sustainable agricultural practices are the key priorities that will be addressed in this context.

9. To ensure judicious use of water in the State in a way that safeguards the natural environment, establishment of a State water use policy has been accorded prime importance. Studies on water budgeting, water scarcity and assessment and maintenance of water quality, etc. would be taken up to enable formulation of an integrated water resource management policy. This policy would ensure efficiency of water use and incorporate polluters pays principle to ensure prevention of water pollution. Integrated river basin management would be taken up under the proposed State River Basin Authority. Traditional water conservation methods would be revisited and propagated, alongside restoration of existing water bodies and monitoring of surface and ground water quality.



10. To provide for unforeseen climatic extremes such as floods and prevent contamination of water streams due to flooding, the plan emphasizes the need to incorporate climate change considerations in design and planning of water supply and sewage infrastructure. Environmental and emission profiling of major cities and towns will be conducted to generate primary data, establish benchmarks and enable monitoring of the environmental health of urban areas on a regular basis. Mitigation measures addressed include improvement of solid and liquid waste management systems to eliminate the impacts of methane emissions from waste streams, promotion of rainwater harvesting, solar water heating, and other energy and water conservation measures in city infrastructure and control of vehicular pollution through policy enforcement.

11. Considering the negative impacts of mining on the environment, sustainable mitigation actions to check unscientific mining, improving mining operations based on environment management plans, protection of water bodies around mining areas, eco-restoration of abandoned mining areas, strengthening of environmental regulations to prevent ecological degradation from mining activities, have been addressed as priority actions.

12. Increasing energy efficiency and promoting renewable energy are the two broad initiatives to be closely followed by the State for mitigation of emissions from the energy sector. Detailed measures planned for promotion of renewable energy include vulnerability assessment studies and life cycle analysis for performance monitoring of existing hydropower projects, plans for establishing micro and mini hydel plants through public private partnerships, promoting solar power and wind power, among other options. On the energy efficiency side, key activities proposed include strengthening of energy efficiency cell, energy audit programmes in major public buildings, introducing demand side management and improvement of transmission and distribution system to reduce losses and widespread technical training of personnel as well as user level awareness creation to ensure the desired impact of these programmes.

13. Prior to embarking on an adaptative or mitigative response, it is important to understand the extent of climate change indicators, vulnerabilities, positive and

negative contributions of the State to global warming through studies and to document past data that would enable modeling for future projections. To facilitate climate related data generation, it has been proposed to set up a State Meteorological Department and establish cluster level automatic weather monitoring stations to record local climatic data. The plan includes an assessment exercise to identify the vulnerable communities, promotion of alternative livelihoods especially for vulnerable agrarian communities to decrease their sole reliance on agriculture for sustenance in adverse conditions. Improved enforcement of existing regulations pertaining to pollution control abatement, creation of new policies and incorporation of climatic considerations in the existing policies, improved governance through restructuring and strengthening of government departments and agencies, ensuring community involvement through a participatory approach and widespread capacity building of all stakeholders have been identified as overall priorities that are quintessential for realizing the objectives of the climate change action plan.

14. The State Climate Change Action Plan document will serve as a strategic perspective plan. This annual plan highlights the broad contours of the content of the State Climate Change Action Plan document. The State Planning Department will map the sectors in consultation with the technical experts and line Departments to prioritize relevant programmes that have a positive impact on the local climate, de-risk livelihood and make the economy more resilient and sustainable. Planning Department will engage with Central Government and external aid agencies to mobilise additional resources to see that proposed actions are implemented, monitored and documented.

15. **A tentative outlay of Rs. 100.00 lakh is proposed during the Annual Plan, 2011-2012 for the Climate Cell**, so that preparatory work could start in different sectors, specific to climatic actions, in mobilising additional resources.

#### **IV - ANNUAL PLAN 2011-12 – AN OUTLINE**

1. The proposed outlay for Annual Plan 2011-12 is Rs. 2,727.00 crore which marks an increase of about 22 percent over the approved outlay of Rs. 2,230.00 crore for 2010-11. The sectoral distribution of the proposed outlay of Rs. 2,727.00 crore is as indicated below :-

**[Rs. Crore]**

Sectoral Groups	Annual Plan 2010 - 11		Annual Plan 2011-12	
	Outlay	As a percentage to total outlay	Proposed Outlay	As a percentage to total outlay
Agriculture & Allied Services	216.54	9.71	265.44	9.73
Rural Development	156.96	7.04	168.51	6.18
Special Area Programme	15.90	0.71	18.75	0.69
Irrigation & Flood Control	89.04	3.99	121.85	4.47
Energy	583.30	26.16	669.90	24.75
Industry and Minerals	49.00	2.20	54.40	1.99
Transport	278.45	12.49	333.30	12.22
Science, Technology and Environment	47.05	2.11	53.95	1.98
General Economic Services	134.86	6.05	133.55	4.90
Social Services	609.25	27.32	813.95	29.85
General Services	49.65	2.23	93.40	3.43
<b>Total</b>	<b>2230.00</b>	<b>100.00</b>	<b>2727.00</b>	<b>100.00</b>

2. **Flagship Programmes including Bharat Nirman Programme** – An investment of Rs. 2014.11 crore is proposed to be made under the Flagship Programme, which includes the Central Share of Rs. 1758.54 crore and the State Share of Rs. 255.57 crore. Programme-wise details are indicated below :-

[ ₹crore]

Sl. No.	Programme	Proposed Allocation during 2011-12		
		Central Share	State Share	Total Outlay
1.	National Rural Employment Guarantee Programme	300.00	30.00	330.00
2.	Indira Awas Yojana	100.00	10.00	110.00
3.	National Rural Health Mission	163.06	25.00	188.06
4.	Sarva Shiksha Abhiyan	270.00	18.80	288.80
5.	Mid Day Meal Scheme	170.00	7.00	177.00
6.	Jawahar Lal Nehru Urban Renewal Mission	88.99	11.01	100.00
7.	Pradhan Mantri Gram Sadak Yojana	212.94	0.00	212.94
8.	National Social Assistance Programme	11.24	3.50	14.74
9.	Integrated Child Development Scheme	34.00	5.26	39.26
10.	National Rural Drinking Water Mission	66.35	110.00	176.35
11.	National Horticulture Mission	54.66	-	54.66
12.	Accelerated Irrigation Benefit Programme	58.50	6.50	65.00
13.	Rajiv Gandhi Gram Vidyuti Karan Yojana	185.02	21.00	206.02
14.	Accelerated Power Development & Reform Programme	23.78	-	23.78
15.	Total Sanitation Campaign	20.00	7.50	27.50
	<b>Total</b>	<b>1758.54</b>	<b>255.57</b>	<b>2014.11</b>

3. The detailed break-up of the sectoral outlays proposed for 2011-12 are as indicated below:-

[Rs. Lakhs]

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
		Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
1	2	4	5	6	7
<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>					
1. Crop Husbandry	10000.00	2700.00	2700.00	9673.66	3500.00
2. Horticulture	20000.00	2050.00	2050.00	7229.78	2700.00
3. Soil and Water Conservation	18922.00	8600.00	9100.00	16286.22	10000.00
4. Animal Husbandry	10500.00	1650.00	1850.00	6475.76	2700.00
5. Dairy Development	2200.00	550.00	400.00	1299.03	750.00
6. Fisheries	4500.00	300.00	300.00	1877.96	800.00
7. Food,Storage & Warehousing	450.00	120.00	20.00	70.00	120.00
8. Agricultural Research & Education	500.00	70.00	70.00	251.34	100.00
9. Agricultural Financial Institutions	100.00	15.00	15.00	48.00	25.00
10. Cooperation	5100.00	550.00	700.00	2490.05	900.00
11. Agriculture marketing	1250.00	300.00	200.00	506.56	700.00
12. RKVY	0.00	4249.00	4249.00	6717.00	4249.00
<b>Total - (I) (1 to 12)</b>	<b>73522.00</b>	<b>21154.00</b>	<b>21654.00</b>	<b>52925.36</b>	<b>26544.00</b>
<b>RURAL DEVELOPMENT</b>					
1. Special Programme for Rural Development :					
(a)Integrated Wasteland Development Projects Scheme	500.00	200.00	300.00	693.18	300.00
<b>Sub-Total (Special Programme for Rural Development)</b>	<b>500.00</b>	<b>200.00</b>	<b>300.00</b>	<b>693.18</b>	<b>300.00</b>
2. Rural Employment:-					
(a) Swaranjyanti Gram	5500.00	200.00	250.00	924.43	400.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 20010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
		Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
1	2	4	5	6	7
Swarozgar Yojana (SGSY)					
(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	0.00	0.00	386.36	0.00
(c) Indira Awas Yojana	5400.00	600.00	800.00	2048.43	1000.00
(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	1500.00	2750.00	6140.79	3000.00
<b>Sub-Total (Rural Employment)</b>	<b>29400.00</b>	<b>2300.00</b>	<b>3800.00</b>	<b>9500.01</b>	<b>4400.00</b>
3. Land Reforms	1600.00	300.00	400.00	1179.82	550.00
4. Other Rural Development Programmes:-					
(a) Community Development & Panchayats	12000.00	1050.00	1255.00	4732.06	1650.00
(b) Other Programmes of Rural Development:-					
(i) Research & Training in Rural Development (SIRD)	450.00	70.00	90.00	235.33	100.00
(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	5850.00	21220.00	5850.00
(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	4001.00	4001.00	12384.79	4001.00
<b>Sub-Total (Other Rural Development)</b>	<b>48730.00</b>	<b>10971.00</b>	<b>11196.00</b>	<b>38572.18</b>	<b>11601.00</b>
<b>TOTAL - II (1 to 4)</b>	<b>80230.00</b>	<b>13771.00</b>	<b>15696.00</b>	<b>49945.19</b>	<b>16851.00</b>
<b>SPECIAL AREAS PROGRAMMES</b>					
(i) Border Area Development Programme	14409.00	1614.00	1590.00	6967.11	1875.00
(ii) Grants under proviso to article 275(1)	1500.00	0.00	0.00	0.00	

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 20010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
		Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
1	2	4	5	6	7
(iii) Area Development Programme	3000.00	0.00	0.00	0.00	
<b>TOTAL - III</b>	<b>18909.00</b>	<b>1614.00</b>	<b>1590.00</b>	<b>6967.11</b>	<b>1875.00</b>
<b>WATER RESOURCES, IRRIGATION &amp; FLOOD CONTROL</b>					
1. Integrated Water Resource Management	0.00	0.00	0.00	0.00	1300.00
2. Major and Medium Irrigation	1000.00	20.00	0.00	0.00	55.00
3. Minor Irrigation	17172.00	8600.00	8700.00	18278.29	9500.00
4. Command Area Development	500.00	50.00	4.00	14.37	55.00
5. Flood Control	3300.00	250.00	200.00	988.33	275.00
6. Repair, Renovation & Restoration of water bodies	0.00	0.00	0.00	0.00	500.00
7. Water Harvesting	0.00	0.00	0.00	0.00	500.00
<b>TOTAL - IV (1 to 7)</b>	<b>21972.00</b>	<b>8920.00</b>	<b>8904.00</b>	<b>19280.99</b>	<b>12185.00</b>
<b>ENERGY</b>					
1. Power	105788.00	60701.00	54520.00	146985.74	66500.00
2. Non-conventional Sources of Energy	1200.00	130.00	130.00	434.64	220.00
3. Integrated Rural Energy Programme	900.00	130.00	130.00	439.93	220.00
4. Village Electrification (MNES Special Scheme)	600.00	20.00	50.00	120.68	50.00
<b>TOTAL - V (1 to 4)</b>	<b>108488.00</b>	<b>60981.00</b>	<b>54830.00</b>	<b>147980.99</b>	<b>66990.00</b>
<b>INDUSTRY &amp; MINERALS</b>					
1. Village & Small Enterprises	4900.00	550.00	600.00	2020.09	800.00
2. Sericulture & Weaving	6400.00	800.00	800.00	3403.91	1200.00
3. Other Industries (Other than VSE)	15400.00	3200.00	3200.00	9451.14	2940.00
4. Minerals	2350.00	300.00	300.00	1111.48	500.00
<b>TOTAL - (VI) (1 to 4)</b>	<b>29050.00</b>	<b>4850.00</b>	<b>4900.00</b>	<b>15986.62</b>	<b>5440.00</b>

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 20010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
		Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
1	2	4	5	6	7
<b>TRANSPORT</b>					
1. Roads and Bridges	158662.00	27483.00	27480.00	75245.51	32730.00
2. Road Transport	3200.00	300.00	200.00	1175.00	300.00
3. Other Transport Services	500.00	65.00	165.00	5333.74	300.00
<b>TOTAL - (VII) (1 to 3)</b>	<b>162362.00</b>	<b>27848.00</b>	<b>27845.00</b>	<b>81754.25</b>	<b>33330.00</b>
<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>					
1. Scientific Research	1500.00	250.00	250.00	856.61	335.00
2. Information Technology & E-Governance	6307.00	500.00	855.00	2093.42	1000.00
7. Forestry & Wildlife	16000.00	3025.00	3500.00	12405.52	3925.00
4. Ecology & Environment	700.00	75.00	100.00	343.89	135.00
<b>TOTAL - (VIII) (1 to 4)</b>	<b>24507.00</b>	<b>3850.00</b>	<b>4705.00</b>	<b>15699.44</b>	<b>5395.00</b>
<b>GENERAL ECONOMIC SERVICES</b>					
1. Secretariat Economic Services	3100.00	2177.00	688.00	1524.20	1000.00
2. Tourism	3500.00	700.00	800.00	2194.97	1345.00
3. Census, Surveys & Statistics	1400.00	150.00	220.00	751.28	250.00
4. Civil Supplies	1300.00	110.00	150.00	473.76	150.00
5. Weights & Measures	400.00	70.00	75.00	174.11	85.00
6. District Planning / District Councils	4000.00	1393.00	1393.00	2005.13	1390.00
7. Voluntary Action Fund	600.00	65.00	80.00	230.00	185.00
8. District Innovation Fund	0.00	4240.00	140.00	140.00	350.00
9. State Livelihood Mission:-					
a) Construction of 5400 fisheries ponds with average size of 0.2 ha. Each (subsidy @ ₹ 0.60 lakh)	0.00	3240.00	3240.00	3240.00	500.00
b) Hospitality, BPO, IT, ITES, Sericulture, Handlooms & Handicrafts	0.00	1000.00	200.00	200.00	500.00
c) Integrated Basin	0.00	1500.00	1500.00	1500.00	2000.00



Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 20010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
		Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
1	2	4	5	6	7
Development Project cum Livelihood Programme					
d) Livelihood Improvement Project for the Himalayas	11000.00	3500.00	3500.00	6567.00	3100.00
Project for the Himalayas					
e) Financial Inclusion Initiative for the rural poor and SF/MF	0.00	1500.00	1500.00	1500.00	1000.00
Initiative for the rural poor and SF/MF					
f) Promotion of value chains for sustainable livelihoods	0.00	0.00	2500.00	2500.00	500.00
for sustainable livelihoods					
10. Institute of Entrepreneurship	0.00	0.00	500.00	500.00	500.00
Entrepreneurship					
11. Institute of Governance	0.00	0.00	500.00	500.00	500.00
<b>TOTAL - (IX) (1 to 11)</b>					
	<b>25300.00</b>	<b>19645.00</b>	<b>16986.00</b>	<b>24000.45</b>	<b>13355.00</b>
<b>SOCIAL SERVICES</b>					
1. General Education	85000.00	14100.00	16000.00	49695.81	19150.00
2. Technical Education	30629.00	1300.00	450.00	1306.63	1800.00
3. Sports & Youth Services	12000.00	1850.00	1750.00	5956.79	2250.00
4. Art & Culture	6000.00	650.00	700.00	2795.32	1575.00
<b>Sub-Total - Education</b>					
	<b>133629.00</b>	<b>17900.00</b>	<b>18900.00</b>	<b>59754.55</b>	<b>24775.00</b>
5. Medical & Public Health					
	63381.00	10200.00	13500.00	35856.35	20900.00
6. Water Supply & Sanitation					
	58099.00	7400.00	8200.00	27520.22	13200.00
7. Housing					
	12148.00	700.00	700.00	2717.22	800.00
8. Police Housing					
	1000.00	300.00	400.00	1064.91	500.00
9. Urban Development					
	32166.00	14595.00	14830.00	27597.06	16000.00
10. Information & Publicity					
	3000.00	925.00	925.00	1919.32	1200.00
11. Development of SCs, STs & OBCs					
	150.00	20.00	20.00	66.99	20.00
12. Labour & Labour Welfare					
	500.00	100.00	150.00	338.52	200.00
13. Employment, Craftsmen & Training					
	4101.00	350.00	500.00	1310.48	800.00
14. Meghalaya Security & Social Welfare					
	0.00	0.00	0.00	0.00	100.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 20010-11		2007-11	Annual Plan 2011-12 Proposed Outlay
		Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	
1	2	4	5	6	7
15. Social Welfare	9000.00	1550.00	1800.00	6903.69	1800.00
16. Women & Child Development	-	182.00	200.00	406.04	660.00
17. Nutrition	31000.00	800.00	800.00	4805.06	1250.00
<b>TOTAL - (X) (1 to 17)</b>	<b>348174.00</b>	<b>55022.00</b>	<b>60925.00</b>	<b>170260.41</b>	<b>81395.00</b>
<b>GENERAL SERVICES</b>					
1. Jails	1500.00	200.00	200.00	681.65	400.00
2. Stationery & Printing	1500.00	250.00	250.00	969.93	380.00
3. Public Works	13386.00	2000.00	3340.00	11925.31	3600.00
4. Other Administrative Services :					
i) Training	150.00	150.00	150.00	414.50	250.00
ii) Fire Protection	1500.00	250.00	250.00	818.71	300.00
iii) Judiciary Building & Fast Track Courts	1200.00	530.00	155.00	704.83	250.00
iv) Police Functional & Administrative Buildings	1500.00	350.00	350.00	880.39	1600.00
v) State Legislative Assembly Building	2500.00	550.00	10.00	25.00	2000.00
vi) Home Guard & Civil Defence Complex	2500.00	550.00	200.00	460.00	400.00
vii) Treasuries	250.00	265.00	35.00	182.41	100.00
viii) Disaster Management	-	250.00	25.00	25.00	60.00
ix) Manpower Development (Advance SPA)			0.00	0.00	
<b>TOTAL - (XI) (1 to 4)</b>	<b>25986.00</b>	<b>5345.00</b>	<b>4965.00</b>	<b>17087.73</b>	<b>9340.00</b>
<b>GRAND TOTAL</b>	<b>918500.00</b>	<b>223000.00</b>	<b>223000.00</b>	<b>601888.54</b>	<b>272700.00</b>

## V - FINANCING THE ANNUAL PLAN 2011-12 OF MEGHALAYA

4.1. Financing of the Annual Plan 2011-12 of Meghalaya depends on different sources of funding, viz. State's Own Resources, Central Assistance, External Assistance through the Government of India, Contribution of Public Sector Enterprises, Contribution of Local Bodies, etc. The table below indicates the items of Plan financing :-

			<u>₹ crore</u>
Items			Proposed
<b>A. State Government</b>			
<b>1</b>		<b>State Government's Own Funds (a to e)</b>	<b>-234.11</b>
	a	BCR	-346.02
	b	MCR (excluding deductions for repayment of loans)	14.00
	c	Plan grants from GoI (TFC)	97.91
	d	ARM	
	e	Drawdown of cash balance/ Adjustment of Opening Balance	
<b>2</b>		<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>466.00</b>
	<b>(i)</b>	<b>Borrowings (a to i)</b>	<b>540.30</b>
	a	Net Accretion to State Provident Fund	118.70
	b	Gross Small Savings	70.00
	c	Net Market Borrowings	273.10
	d	<b>Gross Negotiated Loans (i to vi)*</b>	<b>78.50</b>
	(i)	LIC	
	(ii)	GIC	
	(iii)	NABARD	78.50
	(iv)	REC	
	(v)	IDBI	
	(vi)	Others (HUDCO, PFC, NCDC etc)**	0.00
		(a) HUDCO	
	<b>(ii)</b>	<b>Repayments (a to d)</b>	<b>74.30</b>
	a	Repayment of GoI Loans	20.80
	b	Repayment to NSSF	13.00
	c	Repayment of Negotiated Loans	40.50
	d	Other Repayments	
<b>3</b>		<b>Central Assistance (a+b+c-d)</b>	<b>2095.11</b>
	a	Normal Central Assistance	646.07

		b	ACA for EAPs	123.15
		c	Others (of which)	1380.39
12		d	Adjustment for Adv. SPA	54.50
	<b>Total A: State Government Resources (1+2+3)</b>			<b>2327.00</b>
<b>B. Resources of Public Sector Enterprises (PSEs)</b>				<b>400.00</b>
<b>C. Resources of Local Bodies</b>				
<b>D. AGGREGATE PLAN RESOURCES (A+B+C)</b>				<b>2727.00</b>

## VI - NON LAPSABLE CENTRAL POOL OF RESOURCES

1. The Government of India had decided to create the Non-Lapsable Central Pool of Resources for the North Eastern States and Sikkim from the year 1998-99. The funds sanctioned to the State Governments from the Non-Lapsable Central Pool of Resources are in addition to the State Plan resources and are accounted for outside the State Plan.

2. Since the first year of launching of the Non Lapsable Central Pool of Resources (NLCPR) scheme, the Government of Meghalaya has so far received a total release of Rs.506.96 crore for 81 (eighty one) Projects under it. The position of the sanctioned NLCPR projects in Meghalaya is as indicated below:

[Rs. Crores]

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 24.02.2011
<b>1998-99</b>					
1.	Greater Shillong Water Supply Scheme, Shillong (NLCPR Share)	35.79	35.79	35.79	Completed
<b>2000-2001</b>					
2.	Construction of Airport at Baljek, Tura.	3.18	3.18	3.18	U/C submitted to DONER vide No PLR.14/97/Pt.II/243 dt. 21-02-09 Transport Deptt. to furnish C/C
3.	Improvement of Shillong Power Supply	6.33	6.33	6.33	Completed
4.	Improvement of Tura Power Supply	12.03	12.03	12.03	Completed
5.	Primary School Building	14.40	14.40	14.40	Completed
6.	Upper Primary School Building	8.00	8.00	8.00	Completed
7.	ACA for construction of R.K M School Building, Teachers Quarters & Students Home at Cherra	1.56	1.56	1.56	Completed
<b>2001-2002</b>					
8.	Electrification of 10 (ten) tribal villages	1.49	1.49	1.49	Completed
9.	Strengthening of Smit-Mawkynrew – Mawlat – Laitlyngkot Road	4.93	4.93	4.93	Completed
10.	Strengthening of Baghmara – Maheshkhola Road	1.86	1.86	1.86	Completed
11.	Widening of Mawngap – Mairang Road	4.52	4.52	4.52	Completed
12.	Strengthening of Mawshynrut	7.33	7.33	7.33	Completed

Sl. No .	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 24.02.2011
	– Nongdaju – Nongchram Road				
	<b>2002-2003</b>	0	0	0	
13.	9 <sup>th</sup> Plan Transmission & Transformation Scheme	2.00	2.00	2.00	<b>Completed</b>
14.	T & D Scheme- Transformer at Khliehriat	1.64	1.64	1.64	<b>Completed</b>
15.	Master Plan for Distribution of Power in Meghalaya	24.00	22.84	22.84	<b>Completed</b>
16.	Jowai Water Supply Scheme	15.41	12.30	11.12	<b>U/C for Rs.0.44 submitted to DONER vide No. PLR.14/97/Pt.I /737 Dt.1.03.2010</b>
17.	Tura Phase – III Water supply Scheme	21.58	19.78	18.37	<b>Completion Certificate submitted to DoNER vide No. PLR.14/97/Pt.I/738 Dt.1.03.2010</b>
18.	Upgradation of Market of Hima Mawphlang, Mawphlang Lyngdohship at Lad Mawngap	1.90	1.90	1.90	<b>Completed</b>
	<b>2003-2004</b>	0	0	0	
19.	Construction of 132 KV DC Transmission Line from Sarusajai to Byrnihat in Meghalaya	9.78	9.78	9.78	<b>Completed</b>
	<b>2004-2005</b>	0	0	0	
20.	<b>Addl. Requirement of R.K. Mission College for construction of school building for lab&amp; computer class</b>	2.00	1.81	1.60	U/C for Rs. 0.90 crore submitted to DONER vide PLR.4/2002/37 dt.05.03.09 Education Deptt. to submit C/C and U/C countersigned with dated and name of the Secretary, Education Department.
21.	<b>Construction of new 132 KV S/C Line connecting Khliehriat s/s (PGCIL) and Khliehriat MeSEB)</b>	2.52	2.29	2.42	<b>Completed</b>
22.	<b>Construction of 132 KV s/s cum Switching Station at Lumshnong with LILO of 132 Khliehriat-Badarpur Line</b>	4.63	4.33	4.90	<b>Completed</b>

Sl. No .	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 24.02.2011
	2005-2006	0	0	0	
23.	<b>Upgradation of Double Lane and Strengthening of Dkhiah – Sutnga – Saipung – Moulsei- Halflong Road (9<sup>th</sup>-16<sup>th</sup> Km)</b>	4.46	3.89	3.89	UC, QPR, etc. submitted to DoNER vide PLR.154/2005/69 dt. 20.03.09
24.	<b>Reconstruction of 10 Bridges and Approaches on Mawphlang – Balat Rd</b>	9.01	6.84	6.52	<b>3<sup>rd</sup> installment of Rs.103.36 lakhs released on 15.06.2009</b>
25.	<b>Mairang Water Supply Scheme</b>	7.69	6.73	3.37	<b>The project was commissioned on 18.03.2010. PHED to submit U/C for the balance amount and C/C.</b>
26.	<b>Construction of R.C.C. Bridge over River Daru on Ampati – Purakhasia Road (2 nd Km) to Ampati village</b>	4.54	3.43	1.43	<b>PWD to submit UC, Latest QPR, Inspection Report, Work Plan 2008-09 and Photographs.</b>
	<b>(Approach Road etc)</b>	0.53	0.48	0	<b>13.03.08</b>
27.	<b>Improvement, Widening, Strengthening including Reconstruction of Bridges &amp; Culverts of Rymbai – Iapmala – Suchen Road.</b>	18.77	16.40	16.23	UC, QPR, etc. submitted to DoNER vide PLR.6/2006/23 dt. 06.04.09
28.	<b>Mawsynram Border Area College</b>	2.86	2.58	1.53	<b>3<sup>rd</sup> installment of Rs.77.49 lakhs released on 25.03.2009.</b>
29.	<b>Thomas Jones Synod College, Jowai</b>	3.37	2.06	2.02	<b>Revised specifications of the college building submitted to DoNER vide No.PLR.157-2005-51 dt.18.03.2010.</b>
30.	<b>Sarva Shiksha Abhiyan</b> <b>3.85</b> <b>(2005-06)</b> <b>8.59</b> <b>(2006-07)</b>	12.44	12.44	12.44	U/C for Rs. 5.00 crore submitted to DONER vide. No. PLR.10-2008/5 dt. 19.03.09. Education Deptt. has submitted U/C for Rs 5.00 crore directly to DONER
	<b>2006-07</b>	0	0	0	

Sl. No .	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 24.02.2011
31.	Construction of School Building O.M Roy Memorial School at Kynton Massar, Mawlai, Shillong	2.26	1.42	1.21	U/C for Rs.53.19 lakhs submitted to DoNER vide No.PLR.63/2006/31 dt.15.12.2010
32.	Construction of School Building and Staff Quarter for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	2.34	1.42	1.82	U/C for Rs.108.56 lakhs submitted to DoNER vide No.PLR.15-2006-51 dt.11.03.2010
33.	Nongpoh (Urban) Water Supply Scheme.	17.47	15.26	15.26	U/C for Rs.376.05 lakhs submitted to DoNER vide No. PLR.40/2007/47 Dt.24.08.2010
34.	SAC Expansion Programme-Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent	4.24	2.32	2.32	Fresh U/C for Rs.99.18 lakhs submitted to DoNER vide No.PLR.116-2006-33 dt.18.03.2010
35.	Improvement, widening including metalling and blacktopping of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (29-44 <sup>th</sup> Km)	7.22	6.31	4.21	3 <sup>rd</sup> installment of Rs.2.10 crore released on 18.02.2009.
36.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Rymbai Pohskur Secondary School, Rymbai, Jaintia Hills	1.75	0.55	0.55	U/C for Rs.55.23 lakhs submitted to DoNER vide No PLR.115/2006/31 dt.04.03.2010
37.	Redevelopment of Iawmusiang Market for Jaintia Hills Autonomous District Council, Jowai	20.09	6.33	0	1 <sup>st</sup> installment of Rs.6.33 crore released on 10.02.2009.
	<b>2007-08</b>	0	0	0	
38.	Construction & Strengthening of Jakrem-Ranikor Road (6 <sup>th</sup> – 15 <sup>th</sup> Km).	4.16	3.32	2.74	3 <sup>rd</sup> installment of Rs.51.59 lakhs released on 10.03.2010
39.	Improvement, widening, strengthening including metalling & blacktopping of a road from 9 <sup>th</sup> mile of NH-37 (Guwahati-Shillong Road) to Killing -Pilangkata (6.00 Km)	3.13	2.76	1.97	3 <sup>rd</sup> installment of Rs.77.43 lakhs released on 29.03.2010
40.	Improvement including metalling & blacktopping of	4.80	4.17	3.01	Action Taken Report & photographs submitted to



Sl. No .	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 24.02.2011
	Mawkyrwat-Rangblang Road (12 <sup>th</sup> -19 <sup>th</sup> KM).				DoNER vide PLR.115/2007/41 dt.12.01.2010.
41.	Construction including metalling & blacktopping of Lumshnong-Umlong Road (0 <sup>th</sup> -8 <sup>th</sup> Km)	6.02	5.31	2.91	3 <sup>rd</sup> installment of Rs.239.42 lakhs released on 17.05.2010
42.	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	3.14	1.89	1.55	U/C for Rs.61.75 lakhs submitted to DoNER vide No.PLR.117/2007/22 dt.18.03.2010
43.	Construction of bridge No.31/1 over river Leiten as permanent RCC bridge on DSSMH road.	2.43	2.15	1.64	3 <sup>rd</sup> installment of Rs.50.42 lakhs released on 17.05.2010
44.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	126.74	56.03	44.96	3 <sup>rd</sup> installment of Rs. Rs.11.07 crore released on 02.12.2009
45.	Construction of TrikiKilla College Complex, West Garo Hills District.	5.43	1.71	0	1 <sup>st</sup> installment of Rs. 170.99 lakhs released on 31.03.09
46.	Improvement including metalling blacktopping of Mukhaialong-Lumshyrmit Road (0-19 <sup>th</sup> Km)	9.11	8.03	6.88	4 <sup>th</sup> installment of Rs. Rs.115.42 lakh released on 13.12.2010
47.	Upgradation and Strengthening of Garobadha – Betasing via Rangakhona (from 6 <sup>th</sup> km to GR road upto 6 <sup>th</sup> km of BM road via Khasibil) (7.833 Km)	11.38	10.03	7.08	3 <sup>rd</sup> installment of Rs. Rs.295.39 lakh released on 13.12.2010
48.	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	3.27	2.89	2.03	3 <sup>rd</sup> installment of Rs.85.65 lakhs released on 26.03.2010
49.	Construction including Metalling & Blacktopping of road from Mushut to Lumputhoi (12 Km)	4.87	4.30	3.03	3 <sup>rd</sup> installment of Rs.126.42 lakhs released on 16.03.2010
50.	Updating Facilities of Ginger Processing Plant at Byrnihat for commercial production	0.51	0.51	0.51	U/C, QPR etc. submitted to DoNER as communicated vide PLR.107/2007/23 dt.15.12.2009
51.	Widening of roads into double	15.13	13.35	7.42	3 <sup>rd</sup> installment of Rs.

Sl. No	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 24.02.2011
	lane in Williamnagar town (8 Km)				<b>Rs.591.947 lakh released on 13.12.2010</b>
	<b>2008-09</b>	0	0	0	
52.	Construction of School Building, of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	3.65	2.46	1.17	<b>2<sup>nd</sup> installment of Rs. Rs.131.42 lakh released on 30.07.2010</b>
53.	New Umtru H.E. Project (2x20 MW at Ri Bhoi District.	48.29	15.21	15.21	Fresh U/C, QPR for Rs.15.21 lakhs submitted to DoNER vide PLR.104/2008/16 dt.05.03.2010
54.	Construction of remaining portion of Mawsahew-Nongsteng-Umblai-Mawphu road from 6 <sup>th</sup> to 13 <sup>th</sup> km.	9.54	3.01	0	<b>1<sup>st</sup> installment released on 30.09.08</b>
55.	Construction of school building, Mendipathar Secondary School, East Garo Hills.	1.21	0.38	0	<b>Education Deptt. to submit corrected U/C, QPR as communicated vide No. PLR.98/2008/13 Dt.11.05.2010.</b>
56.	Construction of Ganol H.E. Project (22.5 MW) at Tura, West Garo Hills.	36.72	11.57	0	<b>1<sup>st</sup> installment released on 30.09.08</b>
57.	Improvement including metalling & blacktopping of road from Sonapur (NH.44) to Lad Borsora (10 KM)	8.33	5.62	2.62	<b>2<sup>nd</sup> installment of Rs. Rs.299.87 lakh released on 13.12.2010</b>
58.	Improvement / Construction including Metalling & Blacktopping of a double lane road from Rymbai to Deichynrum (7 Km)	6.03	4.07	1.78	<b>2<sup>nd</sup> installment of Rs. Rs.216.92 lakh released on 13.12.2010</b>
59.	Construction of Shopping Complex-cum-Auditorium near Lumshad, Lad Mawngap	2.31	0.73	0	<b>1<sup>st</sup> installment released on 26.02.09</b>
60.	Construction of New Nongstoin Market Complex at Nongstoin	5.29	1.63	0	<b>1<sup>st</sup> installment of Rs.1.63 crores released on 29-06-09</b>
	<b>2009-10</b>	0	0	0	
61.	Rehabilitation of Lyngkhat - Dawki Road (9.75 Km)	11.61	4.18	4.18	<b>U/C for Rs.4.18 lakhs submitted to DoNER vide No.PLR.202/2009/33 dt.19.01.2011</b>

Sl. No .	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 24.02.2011
62.	Construction of Bormanik College Building at Laimer, Upper Shillong East Khasi Hills	2.50	0.90	0	1 <sup>st</sup> installment of Rs.0.90 crore released on 30.09.09
63.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldamgiri road, Tura in Meghalaya (Bridge No.5/3, 8/5, 9/1 & 10/2)	11.47	4.13	0	1 <sup>st</sup> installment of Rs.4.13 crore released on 30.09.09
64.	Reconstruction of Bridges on Kherapara to Deku Bazar Road (Bridge No.2/5, 5/3 & 10/2)	8.53	3.07	0	1 <sup>st</sup> installment of Rs.3.07 crore released on 04.02.2010
65.	Construction of Nongstoin College Building, Boys & Girls hostel, library etc. at Nongpyndeng, Nongstoin, West Khasi Hills	6.20	2.24	0	1 <sup>st</sup> installment of Rs.2.24 crore released on 04.02.2010
66.	Greater Raliang Water Supply Project	21.56	7.76	0	1 <sup>st</sup> installment of Rs.7.76 crore released on 23.02.2010
67.	Greater Sohryngkham Water Supply Project (Hills Division)	6.70	2.41	0	1 <sup>st</sup> installment of Rs.2.41 crore released on 09.03.2010
68.	Greater Umsning Water Supply Scheme	11.28	4.06	0	1 <sup>st</sup> installment of Rs.4.06 crore released on 09.03.2010
69.	Mawsynram Water Supply Scheme (Hills Division)	3.88	1.40	0	1 <sup>st</sup> installment of Rs.1.40 crore released on 11.03.2010
70.	Construction of RCC building of Govt. Girls' Higher Secondary School, Shillong	2.50	0.90	0	1 <sup>st</sup> installment of Rs.0.90 crore released on 17.03.2010
71.	Construction of a road from Rongjeng – Mangsang – Adorgre road including metalling & blacktopping (33 <sup>rd</sup> to 38 <sup>th</sup> Km) with bridges (5.16 Km).	4.39	1.58	0	1 <sup>st</sup> installment of Rs.1.58 crore released on 26.03.2010
72.	Construction of DC Line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV Sub – Station at Ampati	30.79	11.09	0	1 <sup>st</sup> installment of Rs.11.08 crore released on 26.03.2010
	<b>2010-11</b>	0	0	0	
73.	Construction of School	3.27	1.18	0	1 <sup>st</sup> installment of Rs.1.18

Sl. No .	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 24.02.2011
	Building Mawthawpdah Presbyterian Secondary School, West Khasi Hills				crore released on 09.07.2010
74.	Construction of School Building, Hostels, Basketball Court etc., of Nongpathaw Secondary School, East Khasi Hills	2.80	0.97	0	1 <sup>st</sup> installment of Rs.0.97 crore released on 09.07.2010
75.	Ialong Combined Water Supply Scheme (Jowai Division)	4.60	1.66	0	1 <sup>st</sup> installment of Rs.1.66 crore released on 31.08.2010
76.	Umroi Water Supply Scheme (Umsning Division)	9.20	3.31	0	1 <sup>st</sup> installment of Rs.3.31 crore released on 31.08.2010
77.	Rymbai Presbyterian Higher Secondary School, Rymbai	3.81	1.37	0	1 <sup>st</sup> installment of Rs.1.37 crore released on 08.10.2010
78.	Upper Shillong Water Supply Project.	33.02	11.89	0	1 <sup>st</sup> installment of Rs.11.89 crore released on 24.12.2010
79.	Widening to double lane standard i/c M & BT of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (portion 1 <sup>st</sup> to 8 <sup>th</sup> , 17 <sup>th</sup> and 18 <sup>th</sup> Km) – Jaintia Hills	15.78	5.68	0	1 <sup>st</sup> installment of Rs. 5.68 crore released on 10.11.2010
80.	Re-Construction of SPT bridge No. 14/1 over Umngi River to Permanent RCC bridge at 14 <sup>th</sup> Km of Laitmawsiang – Mawthawpdah road including approaches – West Khasi Hills Distt.	7.07	2.54	0	1 <sup>st</sup> installment of Rs.2.54 crore released on 24.12.2010
81.	Improvement, Widening, Strengthening Including Metalling And Blacktopping of a Road 9 <sup>th</sup> Mile Nh-37 Guwahati-Shillong Road to Killing-Pillangkata (7 <sup>th</sup> To 16 <sup>th</sup> Km)	10.96	3.95	0	1 <sup>st</sup> installment of Rs.3.94 crore released on 24.12.2010
	<b>TOTAL</b>	<b>839.33</b>	<b>506.96</b>	<b>359.94</b>	

3. **COMPLETED NLCPR SCHEMES/PROJECTS:** The names and costs of the completed projects are indicated below: **(Rs. crore)**

Sl. No.	Name of Scheme /Project	Year of Completion	NLCPR support (Rs. crore)
1.	Electrification of 10 (ten) tribal villages	2004-05	1.49
2.	Improvement of Shillong Power Supply	2004-05	6.33
3.	9 <sup>th</sup> Plan Transmission & Transformation Scheme	2004-05	2.00
4.	Strengthening of Smit- Mawkynrew – Mawlat – Laitlyngkot Road	2004-05	4.93
5.	Strengthening of Baghmara – Maheshkhola Road	2004-05	1.86
6.	Widening of Mawngap – Mairang Road	2004-05	4.52
7.	Greater Shillong Water Supply Schemes, Shillong @ Rs. 85.00 crores	2004-05	35.79
8.	Construction of R.K.M School Building, Teacher's Quarters & Student's Home at Cherrapunjee	2004-05	1.56
9.	<b>Improvement of Tura Power Supply</b>	<b>2005-06</b>	12.03
10.	Strengthening of Mawshynrut – Nongdaju – Nongchram Road	2004-05	7.33
11.	T&D Scheme – Transformer at Khliehriat	2007-08	1.64
12.	Master Plan for Distribution of Power in Meghalaya	2007-08	22.84
13.	Construction of 132 KV DC Transmission Line from Sarusajai to Byrnihat in Meghalaya	2007-08	9.78
14.	Upgradation of Market of Hima Mawphlang, Mawphlang Lyngdohship at Lad Mawngap	2007-08	1.90
15.	<b>Construction of new 132 KV S/C Line connecting Khliehriat s/s (PGCIL) and Khliehriat MeSEB)</b>	<b>2007-08</b>	2.29
16.	<b>Construction of 132 KV s/s cum Switching Station at Lumshnong with LILO of 132 Khliehriat-Badarpur Line</b>	<b>2007-08</b>	4.33
17.	Primary School Building	2008-09	14.40
18.	Upper Primary School Building	2008-09	8.00
19.	Tura Phase – III Water supply Scheme	2009-10	19.78
	<b>TOTAL</b>		<b>162.80</b>

4. The total number of schemes/projects submitted to Planning Commission/DONER along with the total estimated involved, the number of projects retained (since 2003-04) and the total amount released by Govt. of India is as indicated below:

(Rs. crores)

Year	No. of projects proposed	Total Estimated Cost	No. of projects retained [since 2003-04]	Retained cost	No. of projects approved by Govt. of India	Approved cost (Rs. Crores)	Total Amount released by Govt. of India	Remarks
1998-1999	4	515.98	-	-	1	35.79	3.79	
1999-2000	4	128.29	-	-	Nil	0	3.00*	* for on-going project only

2000-2001	13	1068.26	-	-	6	45.50	31.88*	* includes 1 on-going project
2001-2002	NIL	NIL	-	-	5	20.13	22.39*	* includes 1 on-going projects
2002-2003	5	39.37	-	-	6	66.53	23.77*	* includes 2 on-going projects
2003-2004	39	822.32	15	239.10	1	9.78	49.99*	* includes 9 on-going projects
2004-2005	34	1268.16	14	107.31	3	9.15	21.70*	* includes 6 on-going projects
2005-2006	136	2076.35	37	213.80	7	50.70	23.65*	* includes 3 on-going projects
2005-2006	-	-	-	0	1	3.85	3.85**	**Funds released for SSA
2006-2007	168	2871.52	16	178.38	0	8.59	8.59**	**Funds released for SSA
2006-2007	-	-	-	0	7	55.37	29.99*	* includes 7 on-going projects
2007-2008	54	363.46	16	166.06	13	200.14	60.35*	* includes 8 on-going project
2007-2008	-	-	-	0	1	0.51	0.51	NERAMAC
2008-09	79	1099.69	19	176.46	9	<b><u>121.36</u></b>	<b><u>94.82*</u></b>	* includes 18 on-going project
2009-10	106	1576.76	20	159.58	12	<b><u>121.41</u></b>	<b><u>76.72*</u></b>	* includes 13 on-going project
2010-11	12	618.39	9	176.44	9	<b><u>90.51</u></b>	<b><u>51.96*</u></b>	* includes 8 on-going project
<b>TOTAL</b>	<b>642</b>	<b>11885.11</b>	<b>146</b>	<b>1417.13</b>	<b>81</b>	<b><u>839.32</u></b>	<b><u>506.96</u></b>	

- N.B.** (a) 63 (sixty three) retained projects are under different stages of process for accord of Administrative Approval.  
(b) 20 (twenty) retained projects have been dropped.