



**GOVERNMENT OF MEGHALAYA  
PLANNING DEPARTMENT**

**REVIEW OF THE IMPLEMENTATION OF  
DEVELOPMENT SCHEMES**

**AND**

**PROPOSED PROGRAMMES FOR 2010-2011**

**A PLAN SUPPLEMENT TO THE BUDGET SPEECH  
2010-2011**

**BY**

**DR. MUKUL SANGMA  
DEPUTY CHIEF MINISTER, FINANCE,  
MEGHALAYA**

# PLAN SUPPLEMENT TO BUDGET SPEECH

## 2010 - 2011

### CONTENTS

	<u>Page No.</u>
<b>Introduction</b>	i - x

### BRIEF SECTORAL WRITE-UP

#### CHAPTER - I : AGRICULTURE & ALLIED SERVICES

1.1	Crop Husbandry	1 – 5
1.2	Horticulture	6 – 8
1.3	Soil & Water Conservation	9 - 11
1.4	Animal Husbandry	12 – 13
1.5	Dairy Development	14
1.6	Fisheries	15 - 17
1.7	Food, Storage & Warehousing	18
1.8	Cooperation	18 – 19

#### CHAPTER II : RURAL DEVELOPMENT

2.1	Special Programme for Rural Development	
	2.1.1 Swarnjayanti Gram Swarozgar Yojana (SGSY)	20
	2.1.2 Integrated Wasteland Development Programme (IWDP)	20
2.2	Rural Employment :	
	2.2.1 Sampoorna Grameen Rozgar Yojana (SGRY)	20
	2.2.2 Indira Awas Yojana (IAY)	21
	2.2.3 National Rural Employment Guarantee Programme, 2004 (NREGP)	21
2.3	Land Reforms	21 – 22
2.4	Community Development and Panchayats	22 - 23
2.5	State Institute for Research and Training of Rural Development (SIRD)	23

2.6	Other Programmes :	
2.6.1	Special Rural Works Programme (SRWP)	23
2.6.2	Construction Of Rural Roads Programme (CRRP)	23
2.7	Rashtriya Sam Vikas Yojana (RSVY)/Backward Region Grant Fund (BRGF)	23 - 24

### **CHAPTER – III : SPECIAL AREA PROGRAMME**

3.1	Border Area Development	25 – 26
-----	-------------------------	---------

### **CHAPTER – IV : IRRIGATION & FLOOD CONTROL**

4.1	Medium Irrigation	27
4.2	Minor Irrigation	28
4.3	Command Area Development	28
4.4	Flood Control	29

### **CHAPTER – V : ENERGY**

5.1	Power	30 – 35
5.2	Non Conventional Sources of Energy	35 - 36
5.3	Integrated Rural Energy Programme (IREP)	36 - 37
5.4	Village Electrification (Special Scheme of MNES)	37

### **CHAPTER – VI : INDUSTRIES & MINERALS**

6.1	Village and Small Industries	38
6.2	Sericulture and Weaving	39– 40
6.3	Large and Medium Industries	40 – 42
6.4	Mining	42 – 43

### **CHAPTER – VII : TRANSPORT**

7.1	Road & Bridges	44 – 45
7.2	Road Transport	46
7.3	Other Transport Services	47

**CHAPTER – VIII : SCIENCE , TECHNOLOGY &  
ENVIRONMENT**

8.1	Science and Technology	48 – 49
8.2	Information Technology	49 - 50
8.3	Ecology and Environment	50
8.4	Forestry & Wildlife	51 – 53

**CHAPTER – IX : GENERAL ECONOMICS SERVICES**

9.1	Secretariat Economic Services	54 – 55
9.2	Tourism	55 – 57
9.3	Survey and Statistics	57 – 59
9.4	Civil Supplies	59 – 60
9.5	Weights and Measures	61
9.6	Autonomous District Councils	62
9.7	Livelihood Improvement Project For The Himalaya – Meghalaya Chapter	63 – 64
9.8	Voluntary Action Fund	64 - 65

**CHAPTER – X : SOCIAL SERVICES**

10.1	General Education	66 – 71
10.2	Technical Education	71 - 72
10.3	Sports and Youth Affairs	72 - 73
10.4	Arts and Culture	73 – 75
10.5	Medical and Public Health	75 – 77
10.6	Water Supply and Sanitation	77 – 81
10.7	(a).General Housing	81 – 84
	(b). Police Housing	84
10.8	Urban Development	85 – 87
10.9	Information and Public Relations	88 – 89
10.10	Welfare of SCs, STs, and OBCs	89 - 90
10.11	Labour and Labour Welfare	90 - 91
10.12	Training and Employment	91 – 92
10.13	Social Welfare	92 – 96

10.14	Women & Child Development	97 - 103
10.15	Nutrition	104 – 105

### **CHAPTER – XI : GENERAL SERVICES**

11.1	Jails	106
11.2	Printing and Stationery.	107
11.3	Public Works (GAD Buildings)	108 - 109
11.4	Meghalaya Administrative Training Institute	109
11.5	Fire Protection Services	110
11.6	Judiciary Buildings	110 - 111
11.7	Police Administrative and Functional Buildings	111
11.8	Home Guards & Civil Defence	111 - 112
11.9	Treasuries	112
11.10	State Legislative Assembly Building	112 - 113
11.11	Disaster Management	113 - 114

### **ANNEXURES**

1.	<b>Annexure – I :</b>	- Statement showing position of Financial Outlays and Expenditure during the Eleventh Plan including Tentative Plan Budget Allocation for 2010-11.	115 – 118
2.	<b>Annexure – II :</b>	- Physical Targets & Anticipated Achievements of the Plan	119 - 164
3.	<b>Annexure – III :</b>	Tentative Schemes & Proposed Outlays Under the Centrally Sponsored Schemes during 2010-2011	165 – 181
4.	<b>Annexure – IV :</b>	Tentative Schemes & Proposed Outlays Under the Central Sector Schemes during 2010-2011	182 – 188
5.	<b>Annexure - V :</b>	- Schemes & tentative outlays under the Non Lapsable Central Pool of Resources for Annual Plan 2010-11	189 – 195
6.	<b>Annexure - VI :</b>	- Tentative Schemes & Outlays under the North Eastern Council Regional Plan during 2010-2011	196 - 201

## INTRODUCTION

1. The projected outlay during the 11<sup>th</sup> Plan period for Meghalaya is Rs. 9185.00 crores. The projected overall growth rate for the State during the 11<sup>th</sup> Plan period is 7.3 percent as against the national target of 9 percent. The 11<sup>th</sup> Plan sectoral growth targets for Meghalaya are 4.7 percent in agriculture, 8.0 percent in industry and 7.9 percent in the services sector. However, due to the present global financial meltdown, the growth targets both at the national and the state levels are likely to suffer.

2. The priorities accorded by the Government of Meghalaya during the Eleventh Five Year Plan (2007-2012) period are as indicated below :-

- 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.

3. **Annual Plan allocations from 2007-08 to 2009-10** – The State Plan allocations and expenditures incurred from 2007-08 to 2009-10 are as indicated below :-

Annual Plan	Approved Outlay	Revised Outlay	Expenditure
2007-08	1120.00	1016.82	984.06
2008-09	1500.00	1425.00	1386.95
2009-10	2100.00	1655.26	

4. **Annual Plan 2009-2010** :- The State Government will be submitting a proposal to the Planning Commission for a Plan size of **Rs. 2310.00 crore** during **2010-11**. In the meantime, the State Government has decided to prepare a Tentative Plan Budget of Rs. 1935.00 crore for the financial year 2010-11 and necessary adjustments will be made during the course of the year after the Plan size has been approved by the Planning Commission. The details of the Tentative Budget provision within the ceiling of Rs 1935.00 crores during the Annual Plan 2010-11 is at **Table-I**. The tentative break up of the Loan Component, Externally Aided Component (EAP) and Upgradation of Standards of Administration under the Twelfth Finance Commission Award during 2010-11 are at **Table-II, Table-III & Table-IV** respectively.

6. The sectoral break up of the projected Plan size of Rs. 9185.00 crore during the Eleventh Plan period (2007-12), the actual expenditure during Annual Plan 2007-08 and 2008-09, the approved and anticipated expenditure during Annual Plan 2009-10 and the tentative budgetary provision for 2010-11 in respect of the State Plan are shown in **Annexure – I**. Selected physical targets and achievements are shown in **Annexure – II**.

7. In addition to the State Plan, tentative budgetary provisions have also been made in the 2010-11 Budget for schemes/ projects under the Non-Lapsable Central Pool of Resources (NLCPR), Centrally Sponsored Schemes and the Central Sector Schemes and regional schemes of the North Eastern Council. However, the actual implementation of these schemes/ projects will depend on the approval, sanction and release of funds by the concerned Ministries or agencies. The list of schemes likely to be implemented during 2010-11 along with the proposed outlays under the Centrally Sponsored/ Central Sector Schemes/ N.L.C.P.R. category are as at **Annexures – III, IV & V** respectively. The tentative list of schemes and outlays under N.E.C. during 2010-11 is as at **Annexure – VI**.

**TABLE - I***[Rs. in lakhs]*

SI No	Name of Sector	Annual Plan 2010-11	
		Tentative Outlay	Remarks
1	2	3	4
<b>I. AGRICULTURE &amp; ALLIED SERVICES</b>			
1	Crop Husbandry	2880.00	(i) Includes Rs 210.00 lakhs for SF/MF
2	Horticulture	4300.00	(i) Includes Rs. 450.00 lakhs for Post Harvest Marketing
3	Soil & Water Conservation	6300.00	(i) Includes Rs. 3000.00 lakhs of A.I.B.P. inclusive 10 % State's share (ii) Includes Rs. 600.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation (iii) Includes Rs. 800.00 lakhs of NABARD Loan. (iv) Includes Rs. 100.00 lakhs for Rainwater Harvesting Mission to be budgetted by Planning Department (v) Includes Rs. 500.00 lakhs for Improvement of the Ecology & Environment of Cherrapunjee.
4	Animal Husbandry	2500.00	(i) Includes Rs. 700.00 lakhs of NABARD Loan
5	Dairy Development	650.00	
6	Fisheries	950.00	
7	Food, Storage & Warehousing	25.00	
8	Agricultural Research & Education	70.00	
9	Agricultural Financial Institutions	15.00	
10	Marketing & Quality Control	120.00	
11	Co-operation	600.00	
12	R.K.V.Y.	3000.00	To be budgetted by Agriculture Deptt.
<b>Total - (I)</b>		<b>21410.00</b>	

Sl No	Name of Sector	Annual Plan 2010-11	
		Tentative Outlay	Remarks
1	2	3	4
<b>II. RURAL DEVELOPMENT</b>			
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	250.00	
2	Integrated Wasteland Dev. Project	300.00	To be budgetted by Soil & Water Conservation Department.
3	Sampoorna Gramin Rozgar Yojana (SGRY)	0.00	
4	Indira Awas Yojana (IAY)	1000.00	
5	Land Reforms	300.00	
6	Community Development	1000.00	i) Includes Rs. 350.00 lakhs for C & RD Administration ii) Includes Rs. 50.00 lakhs for DRDA Administration <b>iii) Includes Rs. 58.00 lakhs as grant-in-aid under Art. 275(1) for the welfare &amp; development of Scheduled Tribes.</b>
7	Research & Training in Rural Development (SIRD)	90.00	
8	Special Rural Works Programmes	5850.00	Worked out as follows :- (i) <b>Special Rural Works Programme :-</b> 53 Rural Constituencies @ Rs. 100 lakhs per constituency 5300.00 3 Semi-Rural Constituencies @ Rs. 50.00 lakhs per constituency 150.00 <hr/> <b>Total 5450.00</b> (ii) Includes Rs 400.00 lakhs for Chief Minister's Special Rural Development Fund.
9	Backward Regions Grant Fund (BRGF)	3998.00	<i>To be budgetted by C&amp;RD Department.</i>
10	National Rural Employment Guarantee Programme (NREGP)	2250.00	<i>To be budgetted by C&amp;RD Department.</i>
	<b>TOTAL - II</b>	<b>15038.00</b>	
<b>III. SPECIAL AREA PROGRAMME</b>			
1	Border Area Dev. Programme	2027.00	<b>Break-up :-</b>  i) SCA for BADP 1460.00 ii) CA under Art. 275(1) 50.00 iii) BAD Road under PWD 350.00 iv) Establishments 62.00 v) Border Scholarships 42.00 v) Agro-Custum-Hiring in the Border Areas. 3.00 vi) Land Acqisition & Construction of office Building of BADOs. 60.00 <hr/> <b>Total 2027.00</b>
	<b>TOTAL - III</b>	<b>2027.00</b>	

Sl No	Name of Sector	Annual Plan 2010-11	
		Tentative Outlay	Remarks
1	2	3	4

#### IV. IRRIGATION & FLOOD CONTROL

1	Major & Medium Irrigation	50.00	
2	Minor Irrigation	7200.00	i) Includes Rs.5000.00 lakhs under A.I.B.P. inclusive of 10 % State share ii) Include Rs. 1000.00 lakhs of NABARD Loan. iii) Includes Rs. 100.00 lakhs for Rainwater Harvesting Mission to be budgetted by Planning Department
3	Command Area Development	50.00	
4	Flood Control	350.00	

	<b>TOTAL - IV</b>	<b>7650.00</b>	
--	-------------------	----------------	--

#### V. ENERGY

1	Power	48771.00	<b>Break Up :-</b> (i) Survey & investigation 290.00 (ii) A.P.D.R.P. 9900.00 (iii) E.A.P. including 10 % State share 4981.00 <b>(iv) Loans from R.E.C., P.F.C. and Others as MeSEB's own resource - (not to be budgetted by Finance Deptt.)</b> (a) New Umtru H.E.P (b) Ganol H.E.P. (c) Transmission Lines (d) Distribution lines (e) Sub-Stations (f) Metering System <b>(iv) Special Plan Assistance/ One Time ACA :-</b> Myntdu Leshka H.E.P. Stage I 8600.00 <b>Total 48771.00</b>
2	Non-conventional Sources of Energy	170.00	
3	Integrated Rural Energy Programme	170.00	
4	Village electrification (MNES special Scheme)	70.00	

	<b>TOTAL - V</b>	<b>49181.00</b>	
--	------------------	-----------------	--

#### VI. INDUSTRY & MINERALS

1	Village & Small Industries	550.00	
2	Sericulture & Weaving	1100.00	
3	Industries (Other than V & SI)	2675.00	Including Rs. 1300.00 lakhs for Equity Participation to MCCL
4	Minerals	300.00	

	<b>TOTAL - VI</b>	<b>4625.00</b>	
--	-------------------	----------------	--

Sl No	Name of Sector	Annual Plan 2010-11	
		Tentative Outlay	Remarks
1	2	3	4

**VII. TRANSPORT**

1	Roads & Bridges	20535.00	<b>Break-up :-</b>
			i) NABARD Loan under RIDF 3500.00
			ii) C.A. for Roads & Bridges 804.00
			iii) HUDCO Loan 500.00
			iv) Channelised to C&RD Deptt. 280.00
			(v) Completion of critical on-going road & bridges projects 5000.00
			vi) Central Assistance for EAP - ADB including 10 % State share 1852.00
			vii) Other Programmes 8599.00
			<b>Total 20535.00</b>
2	Road Transport	500.00	
3	Other Transport Services	65.00	

	<b>TOTAL - VII</b>	<b>21100.00</b>	
--	--------------------	-----------------	--

**VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT**

1	Scientific Research (inclg. S&T)	350.00	
2	Information Technology	955.00	(i) Includes ACA of Rs.500.00 lakhs for National E-Governance Action Plan (NEGAP) (ii) Includes Rs.200.00 lakhs for I.T. Education to be budgetted by I.T. Department.
3	Ecology & Environment	125.00	
4	Forestry & Wildlife	3025.00	Includes TFC Award of Rs. 1600.00 lakhs for maintenance of forest, Zoological Parks and Botanical Gardens.

	<b>TOTAL - VIII</b>	<b>4455.00</b>	
--	---------------------	----------------	--

**IX. GENERAL ECONOMIC SERVICES**

1	Secretariat Economic Services	471.00	<b>Break-up :-</b>
			i) Planning Machinery at HQ & Districts 237.50
			ii) State Planning Board 68.75
			iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 108.50
			iv) Meghalaya Resource & Employment Generation Council 6.25
			v) Megh. Eco.Dev. Council 11.50
			vi) N.E.C./ Regional Meetings 11.50
			vii) Regional Planning & Dev. Council 23.00
			viii) Core Board on Meghalaya Infrastructure Development 4.00
			<b>Total 471.00</b>
2	Tourism	1345.00	Includes NABARD Loan of Rs. 350.00 lakhs
3	Civil Supplies	150.00	Includes ACA of Rs.75.00 lakhs for Annapurna Scheme
4	Survey & Statistics	250.00	

SI No	Name of Sector	Annual Plan 2010-11	
		Tentative Outlay	Remarks
1	2	3	4
5	Aid to District Councils	575.00	Entirely grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
6	Weights & Measures	85.00	
7	Voluntary Action Fund	65.00	
8	Livelihood Improvement Project for the Himalayas	2780.00	Includes Rs. 2180.00 lakhs of externally aided component (IFAD) and Rs.600.00 lakhs of State Share Component. (Beneficiary contribution & Institutional Finance not included for budgetting purpose)
<b>TOTAL - IX</b>		<b>5721.00</b>	
<b>X. SOCIAL SERVICES</b>			
1	General Education	14300.00	(i) Includes Rs.9350.00 lakhs for Elementary Education (ii)Includes Rs 40.00 lakhs for Adult Education. (iii) Includes Rs. 300.00 lakhs for strengthening of Colleges
2	Technical Education	1050.00	
3	Sports & Youth Services	1450.00	<b>Break-up :-</b> i) Intensive Sports & Youth Dev. Prog. 150.00 ii) C.M.'s Youth Dev. Scheme 30.00 iii) Works undertaken by the State Sports Council :- 900.00 iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 370.00 <b>Total 1450.00</b>
4	Art & Culture	750.00	i) Includes Rs.150.00 lakhs for Intensive Arts & Culture Dev. Programme ii) Includes Rs.150.00 lakhs for Development of Traditional & Folk Music.
<b>Sub-Total (Education)</b>		<b>17550.00</b>	
5	Medical & Public Health	9500.00	i) Includes Rs. 325.00 lakhs to be budgetted for DHS (Research) (ii) Includes Rs. 1500.00 lakhs for National Rural Health Mission (NRHM) (iii) Includes of Rs. 700.00 lakhs for EMRI
6	Water Supply & Sanitation	8000.00	<b>Break-up :-</b> i) Rural Water Supply including NABARD Loan of Rs1300.00 lakhs 5500.00 ii) Rural Sanitation 750.00 iii) Urban Sanitation 25.00 iv) Urban Water Supply Scheme 700.00 v) Urban Water Supply Maintenance 50.00 vi) Grants in aid to MPCB 25.00 vii) Water Quality Surveillance/Strengthening Dist. Laboratories 9.00 viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc. 25.00 ix) Other Programmes 916.00 <b>Total 8000.00</b>

SI No	Name of Sector	Annual Plan 2010-11	
		Tentative Outlay	Remarks
1	2	3	4
7	i) Housing	800.00	Includes Rs.650.00 lakhs for Rural Housing Scheme.
	ii) Police Housing	650.00	
8	Urban Development	13500.00	Break-up :- i) Includes Rs. 550.00 lakhs for S.U.W.P. as below :- 4 Urban Constituencies @ Rs. 100.00 lakhs per constituency 400.00 3 Semi-Urban constituencies @ Rs. 50 lakhs per constituency 150.00 <b>Total 550.00</b> ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban Development Fund. iii) Includes Rs 8000.00 lakhs as ACA for Jawaharlal National Urban Renewal Mission (JNNURM). iv) Includes Rs. 3000.00 lakhs for New Shillong Township. v) Includes Rs. 850.00 lakhs for Construction of fly-over at Shillong. vi) Includes Rs. 500.00 lakhs for ADB assistance in respect of EAP vi) Includes Rs. 500.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
9	Information & Publicity	425.00	
10	Welfare of SCs,STs & OBCs	20.00	
11	Labour & Labour Welfare	100.00	
12	Training & Employment	500.00	i) Includes Rs. 50.00 lakhs earmarked for Setting up of new ITIs. ii) Includes Rs. 50.00 lakhs of World Bank assistance under EAP including 50 % State share
13	Social Security & Social Welfare	1427.00	Includes Rs.1063.00 lakhs of ACA for N.S.A.P. to be budgetted by C&RD Department
14	Women & Child Development Welfare	182.00	
15	Nutrition	2600.00	Includes Rs.90.00 lakhs for Nutrition Programme for Adolescent Girls (NPAG)
<b>TOTAL - X</b>		<b>55254.00</b>	

**XI. GENERAL SERVICES**

1	Jails	250.00	
2	Stationery & Printing	250.00	Includes Rs.70.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	4000.00	Includes provisions for Meghalaya Houses at New Delhi & Kolkata & also for Convention Centre at Shillong
4	Other Administrative Services		
	i) Training (MATI)	500.00	
	ii) Fire Protection	650.00	

Sl No	Name of Sector	Annual Plan 2010-11	
		Tentative Outlay	Remarks
1	2	3	4
	iii) Police Functional & Administrative Buildings	650.00	
	iv) Judiciary Buildings & Fast Track Courts	160.00	
	v) Home Guard & Civil Defence Complex	200.00	For Home Guard & Civil Defence Building Complex.
	vi) State Legislative Assembly Building	264.00	
	vii) Treasuries	65.00	
	viii) Disaster Management	50.00	
<b>TOTAL - XI</b>		<b>7039.00</b>	
<b>GRAND TOTAL</b>		<b>193500.00</b>	

### 8. Important physical targets for Annual Plan 2010-2011 :-

With the proposed financial outlays for the Eleventh Plan and the Annual Plan 2010-2011 as indicated above, the selected important physical targets for the Plan period are as outlined and indicated in the Statement below: -

Sl. No.	Name of sectors/Items	Units	11 <sup>th</sup> Plan Target i.e. 2011-12 level	Achievement		Annual Plan 2009-10 Anti-Achievement	Annual Plan 2010-11 Targets
				2007-08	2008-09		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>I.</b>	<b>Agriculture/ Horticulture :</b>						
(a).	Food grains	'000 tonnes	373.55	231.69	235.60	348.90	361.19
(b).	Oil Seeds	-do-	22.23	6.76	7.02	20.53	22.23
(c).	Potatoes	-do-	164.89	174.59	161.14	171.19	168.00
(d).	Horticulture	-do-	574.64	520.91	514.18	554.31	563.34
(e).	Cropped area :						
(i).	Gross area	'000 ha	330.00	334.76	337.39	340.41	343.24
(ii).	Net area sown	-do-	265.00	282.59	284.15	285.84	287.31
(iii).	Area sown more than once	-do-	65.00	52.17	53.24	54.57	55.93
<b>II.</b>	<b>Animal Husbandry:</b>						
(a).	Production of eggs	Million nos.	110.00	100.00	99.77	104.00	106.00
(b).	Production of meat	'000 tonnes	42.00	38.00	37.04	40.00	40.80
<b>III.</b>	<b>Dairy Products:</b>						
	Milk	'000 tonnes	95.00	77.20	79.00	81.00	82.60
<b>IV.</b>	<b>Fisheries:</b>						
(a).	Fish production	'000 tonnes	6.50	3.80	3.95	6.00	6.50
(b).	Fish Seed Production	Million nos.	3.00	0.93	1.13	2.00	3.00

Sl. No.	Name of sectors/Items	Units	11 <sup>th</sup> Plan Target i.e. 2011-12 level	Achievement		Annual Plan 2009-10 Anti. Achievement	Annual Plan 2010-11 Targets
				2007-08	2008-09		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>V.</b>	<b>Forestry :</b>						
	Social & Farm Forestry	Ha	15,000 (cum.)	15,000	874	3000	3300
<b>VI.</b>	<b>Rural Development :</b>						
(a).	SGSY	SHGs assisted	7000 (cum.)	1428	527	1875	2440
(b).	NREGA	Lakh no. mandays	461.05		86.31	187.50	243.75
(c).	IAY	No. of new houses	45,333 (cum.)	3221	4309	8363	10870
<b>VII.</b>	<b>Minor Irrigation :-</b>						
(a).	Area covered under irrigation	'000 Ha (cum)	57.37	29.01	29.21	29.55	30.24
<b>VIII.</b>	<b>Power :</b>						
(a).	Installed capacity	MW (cum)	313.00	185.20	185.20	188.20	272.20
(b).	Rural Electrification	Villages covered (cum)	Comple-tion.	3307	3428	3440	3632
<b>IX.</b>	<b>Industries :</b>						
(a).	Units registered	Nos. (addl.)	3100	620	620	620	650
<b>X.</b>	<b>Sericulture &amp; Weaving :</b>						
(a).	Cocoons produced	Lakh kgs..	-	5.83	5.48	7.39	6.86
(b).	Handloom fabric produced	Lakh Metres	540.00 (cum)	100.54	107.45	128.00	140.00
<b>XI.</b>	<b>Roads &amp; Bridges :</b>						
(a).	Road length	Kms(cum)	9,013.00	8495	8567	8660	8731
(b).	Surfaced roads	Kms(cum)	6567.00	5439	5581	5886	6006
(c).	Road density	Kms(cum)	40.18	37.88	38.20	38.61	38.93
<b>XII.</b>	<b>Education :</b>						
(a).	Primary enrolment	'000 nos.	581	518	419	500	520
(b).	Upper primary enrolment	-do-	261	232	190	270	260
(c).	Secondary enrolment	-do-	120	116	117	118	119
(e).	Higher Secondary enrolment	-do-	7	6.2	6.4	6.6	6.8
(f).	College enrolment	-do-	45	41	42	43	44
(g).	Training of Elementary School teachers	Nos.	21,152 (cum)	3000 (addl.)	520 (addl.)	540 (addl.)	600 (addl.)

Sl. No.	Name of sectors/Items	Units	11 <sup>th</sup> Plan Target i.e. 2011-12 level	Achievement		Annual Plan 2009-10 Anti. Achievement	Annual Plan 2010-11 Targets
				2007-08	2008-09		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>XIII.</b>	<b>Health Services :</b>						
(a).	Sub-Centres	Nos.(cum)	413	404	404	407	409
(b).	PHCs	Nos.(cum)	119	104	104	106	108
(c).	CHCs	Nos.(cum)	34	28	28	29	30
(d).	Doctors	Nos.(cum)	903	671	691	739	787
(e).	Nurses	Nos.(cum)	1213	893	973	1053	1133
(f).	<b>Beds-</b>						
(i).	Rural	Nos.(addl.)	2220	1920	1920	1970	2020
(ii).	Urban	Nos.(addl.)	1702	1372	1602	2042	2482
<b>XIV.</b>	<b>Water Supply :</b>						
(a).	Rural Water Supply	Villages/habitations covered	3,700 (addl.)	196	321 (addl.)	100 (addl.)	100
(b).	Urban Water Supply - Population covered	Lakh nos.	4.54	1.70	2.12	2.38	2.63
<b>XV.</b>	<b>Craftsmen Training :</b>						
(a).	ITIs	Nos.(cum)	13	8	8	10	13
(b).	Trades	Nos.(cum)	30	22	22	22	22
(c).	Persons trained	Nos.	2,500	168	195	854	854
<b>XVI.</b>	<b>Nutrition (Persons covered)</b>						
(a).	Rural	'000 nos.	322.82	380.08	462.14	589.98	648.97
(b).	Urban	-do-	14.2	13.2	8.80	8.80	8.80

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

## CHAPTER – I

### AGRICULTURE & ALLIED SERVICES

#### 1.1 CROP HUSBANDRY

The 11<sup>th</sup> Plan Proposed Outlay under Crop Husbandry including ASF/MF is **Rs 10,000.00 lakhs**. The Approved Outlay for 2008-09 was **Rs 1750.00 lakhs** and the actual expenditure during 2008-09 was **Rs 1711.55 lakhs** . The Agreed Outlay for 2009-10 is **Rs 2880.00 lakhs** including **Rs 1000.00 lakhs** of S.P.A for Integrated Infrastructure for Agriculture and Allied Sectors and the anticipated expenditure is **Rs 3320.00 lakhs** including **Rs 1000.00 lakhs** of S.P.A for Integrated Infrastructure for Agriculture and Allied Sectors . **The proposed outlay for the Annual Plan 2010-11 is Rs 2950.00 lakhs inclusive of Rs 210.00 lakhs for ASF/MF.** Pending finalization of the Annual Plan 2010-11 , a tentative budget allocation of **Rs 2880.00 lakhs inclusive of Rs 210.00 lakhs for ASF/MF.**

##### 1.1.1 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 2008-09 was 235.60 thousand tonnes and the anticipated achievement during 2009-10 is 399.44 thousand tonnes. The target during 2010-11 is to produce 439.36 thousand tonnes of food grains.

#### SCHEMES /PROJECTS FOR THE ANNUAL PLAN 2010-11

##### 1.1.2 **Direction and Administration.**

The main objective of the Scheme is to strengthen the present technical set up 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.

##### 1.1.3 **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.

#### **1.1.4 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.

#### **1.1.5 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.

#### **1.1.6 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.

#### **1.1.7 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.

#### **1.1.8 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.

#### **1.1.9 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.

### 1.1.10 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

### 1.1.11 Housing.

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

### 1.1.12 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 11<sup>th</sup> Plan (2007-12) is **Rs 560.00 lakhs** under SF/MF. An outlay of **Rs 210.00 lakh** has been proposed for Annual Plan 2010-11.

The break up of the proposed outlay for the 11<sup>th</sup> Plan and Annual Plan 2010-11 under Crop Husbandry inclusive of SF/MF is indicated in table below:

Sl No	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Rs lakhs				Annual Plan 2010-11 Proposed Outlay	Tentative Budget provision
			Annual Plan 2008-09		Annual Plan 2009-10			
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
<b>1</b>	<b>2</b>	<b>3</b>		<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1	Direction and Admn	750.00	135.00	152.11	170.50	170.50	215.00	175.00
2	Seeds	2000.00	68.00	77.28	45.20	58.10	80.00	82.00
3	Manure and Fertilizer	1500.00	28.00	27.99	29.00	37.00	50.00	47.00
4	Plant Protection	400.00	14.00	13.91	14.00	14.00	20.00	20.00
5	Commercial Crops	1000.00	765.00	665.17	719.30	863.45	1425.00	1543.00
6	Extension and training	1000.00	130.0	97.93	106.00	106.08	170.00	160.00
7	Agri Eco and Stats	75.00	25.00	19.75	21.00	21.54	35.00	33.00
8	Agri Engineering	1200.00	145.00	130.73	180.00	180.00	185.00	210.00
9	Assistance to farming co-op	100.00	30.00	20.00	19.00	19.00	35.00	35.00
10	Other Expenditure	600.00	85.00	191.28	150.00	424.33	215.00	195.00
11	2216 Housing (Resdl bldg)	300.00	45.00	35.40	70.00	70.00	80.00	55.00
12	4216-Capital Outlay on Housing	400.00	30.00	30.00	90.00	90.00	95.00	40.00
13	4401 -Capital Outlay on crop husbandry	115.00	40.00	40.00	146.00	146.00	135.00	75.00
14	Assistance to SF/MF	560.00	210.00	210.00	120.00	120.00	210.00	210.00

Sl No	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget provision
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
1	2	3		5	6	7	8	9
15	One Time ACA/SPA for Integrated Infrastructure for Agri & Allied Sectors	-	-	-	1000.00	1000.00	-	-
16	Total Crop Husbandry	10000.00	1750.00	1711.55	2880.00	3320.00	2950.00	2880.00

### 1.1.13 AGRICULTURAL RESEARCH AND EDUCATION :

The 11<sup>th</sup> Plan Proposed Outlay is **Rs.500.00 lakhs**. The Approved Outlay for 2008-09 is **Rs.65.00 lakhs** and the actual expenditure is **Rs 63.36 lakhs**. The Agreed outlay for 2009-10 is **Rs 70.00 lakhs** which is expected to be fully utilized. The Annual Plan proposed outlay for 2010-11 is **Rs.70.00 lakhs**. Pending finalization of the Annual Plan size 2010-11, a tentative budget allocation of **Rs 70.00 lakhs** has been provided.

(Rupees in lakhs)

Sl N	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2008-09		Annual Plan 2008-09		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5			6	7
1	Agril Research and Education	500.00	65.00	63.36	70.00	70.00	70.00	70.00
	<b>Total</b>	<b>500.00</b>	<b>65.00</b>	<b>63.36</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>

### 1.1.14 INVESTMENT IN FINANCIAL INSTITUTIONS :

. The 11<sup>th</sup> Plan proposed outlay is **Rs 100.00 lakhs**. The Approved Outlay for 2008-09 is **Rs. 10.00 lakhs** and the actual expenditure is **Rs10.00 lakhs**. The Agreed Outlay for 2009-10 is **Rs 15.00 lakhs** which is expected to be fully utilised. The Annual Plan proposed outlay for 2010-11 is **Rs. 15.00 lakhs**. Pending finalization of the Annual Plan size 2010-11, a tentative budget allocation of **Rs 15.00 lakhs** has been provided.

(Rupees in lakhs)

Sl N	Name of scheme	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5			6	
1	Investment in Financial Institutions	100.00	10.00	10.00	15.00	15.00	15.00	15.00
	<b>Total</b>	<b>100.00</b>	<b>10.00</b>	<b>10.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**1.1.15. RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :**

1.1.16. The objectives of Rashtriya Krishi Vikas Yojana are to :-

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

**Proposed Outlay For the 11<sup>TH</sup> Plan 2007-12 and the Annual Plan 2010-11 under RASHTRIYA KRISHI VIKAS YOJANA**

(Rs In lakhs )

Sl No	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2008-09		Annual Plan 2008-09		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	6	7	8
1	Rashtriya Krishi Vikas Yojana	0.00	1353.00	677.00	2468.00	2468.00	3000.00	3000.00
1	<b>TOTAL</b>	<b>0.00</b>	<b>1353.00</b>	<b>677.00*</b>	<b>2468.00</b>	<b>2468.00</b>	<b>3000.00</b>	<b>3000.00</b>

**\* Rs 677.00 lakhs is reflected in the Sectoral Expenditures of the concerned Sectors implementing RKVY.**

## 1.2 HORTICULTURE

### 1.2.1 11<sup>th</sup> PLAN & ANNUAL PLAN 2010-11 PROJECTIONS :

The Eleventh Plan Proposed Outlay for Horticulture Development is **Rs 20,000.00 lakhs**. The Approved Outlay for the year 2008-09 was **Rs 2300.00 lakhs** and the Actual Expenditure during 2008-09 was **Rs 2281.08 lakhs**. The Agreed Outlay for the year 2009-10 is **Rs 3100.00 lakhs** and the anticipated expenditure is **Rs 2500.00 lakhs** Plan which is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2010-11 is **Rs.4300. 00 lakhs**. Pending finalization of the Annual Plan 2010-11, a tentative budget allocation of **Rs 4300.00 lakhs** has been provided.

### 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 2010-11 is of the level of **226.00 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 State's latest foray into high value low volume crops namely, Strawberry and commercial floriculture like Rose, Liliums, 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 Hydrams 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 11<sup>th</sup> Plan and Annual Plans 2009-10 and 2010-11 is indicated below:

(Rupees in lakhs)

Sl No	Name of schemes/projects	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision
			Agreed Outlay	Actual Expdr.	Agreed Outlay	Anti. Expdr.		
1	2	3	4	5	6	7	8	9
	<b>Horticulture</b>							
1	Direction & Administration	620.00	40.00	41.46	70.00	70.00	74.00	74.00
2	Manure and Fertilizer	5951.00	26.00	21.54	60.00	60.00	70.00	70.00
3	Plant Protection	330.00	28.00	27.98	50.00	50.00	70.00	70.00
4	Commercial Crops	2210.00	203.70	203.51	403.00	403.00	577.49	577.49
5	Extension and training	410.00	10.00	10.00	76.00	76.00	80.00	80.00
6	Agri Economics & Statistics	-	-	-	55.00	10.00	50.00	50.00
7	Hort & vegetable Crops	10,479.00	444.30	476.59	2066.00	1631.00	1696.00	1696.00
8	<b>Other Expenditure</b>				320.00	200.00	1682.51	1682.51
	i) Land Acquisition	-	-	-				
	ii) Post Harvest Management	-	48.00	-				
90	One Time ACA/SPA for Integrated Infrastructure for Agri & allied Sectors		1500.00	1500.00				-
	<b>Total Horticulture</b>	<b>20,000.00</b>	<b>2300.00</b>	<b>2281.08</b>	<b>3100.00</b>	<b>2500.00</b>	<b>4300.00</b>	<b>4300.00</b>

### **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 11<sup>th</sup> Plan is **Rs 1250.00 lakhs**. The Agreed Outlay for 2008-09 is **Rs 90.00 lakhs** and the Actual Expenditure is **Rs 111.77 lakhs**. The Agreed Outlay during 2009-10 is **Rs 100.00 lakhs** and the anticipated expenditure is **Rs 120.00 lakhs** which is expected to be fully utilised. Pending finalization of the Annual Plan 2010-11, a tentative budget allocation of **Rs 120.00 lakhs** has been provided.

### 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 2008-09 was Rs.1600.00 lakhs and the expenditure incurred was Rs.2030.89 lakhs. The approved outlay during 2009-10 is Rs.3400.00 lakhs which includes Rs.500.00 lakhs of A.I.B.P. inclusive 10% State's share, Rs.550.00 lakhs of SCA specially earmarked for Control of Shifting Cultivation and Rs.1000.00 lakhs of NABARD Loan. The anticipated expenditure is Rs. 3450.00 lakhs. **The proposed outlay for 2010-11 is Rs.8000.00 lakhs. Pending finalization of the size of the Annual Plan 2010-2011 a tentative budget allocation of Rs.6300.00 is proposed.**

#### **1.3.2 Schemes/Projects for the Annual 2010-11:-**

The schemes under Soil and Water Conservation Sector which are being implemented during 2009-10 are proposed to be continued during 2010-11 as follows:

**(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 scheme. Such activities are taken up in an individual farmer's field or in community land. The programme will be continued during 2010-11. During 2009-10 the approved outlay is Rs. 468.28 lakhs and the anticipated expenditure is Rs.453.86 lakhs. The proposed outlay for the Annual Plan 2010-11 is Rs.470.00 lakhs.

**(ii) Jhum Control scheme:-** The objective of this scheme is to wean away the farmers from the age-old tradition of shifting cultivation and its success lies mainly in the established cash/horticulture plantations mainly rubber, cashewnut and citrus generating a steady income to the rehabilitated Jhummiyas. The anticipated expenditure for 2009-10 is Rs. 52.93 lakhs. The proposed outlay for the Annual Plan 2010-11 is Rs. 35.00 lakhs for the maintenance of 473.20 ha. cash/horticultural crop plantations and for raising nurseries (P-50000 nos. and M-18550 nos.).

**(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 anticipated expenditure during 2009-2010 is Rs. 31.34 lakhs. The proposed outlay during 2010-11 is Rs. 25.68 lakhs for maintenance of 63.32 ha. Afforestation and maintenance of 261.92 ha. cash/horticultural crop plantations and nurseries (P-30000 nos. and M-19557 nos.).

**(v) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas (WDPSCA):-** The scheme on Watershed Development Project in Shifting Cultivation Areas under 100% Special Central Assistance was implemented from 1994-1995. The total nos. of families rehabilitated till 2006-07 is 11304 nos. and by the end of 2011-12 another set of 3125 families will be rehabilitated. The actual expenditure during 2008-09 was Rs.550.00 lakhs. The approved outlay during 2009-10 is Rs.500.00 lakhs and the anticipated expenditure is Rs.550.00 lakhs. The proposed outlay for the Annual Plan 2010-2011 is Rs. 600.00 lakhs.

(vi) **Commercial Crop Development Board:-** The Scheme is to provide assistance in the form of grant-in-aid to the Meghalaya Commercial Crops Development Board (MCCDB) for running the Board Office. During 2009-10, the anticipated expenditure is Rs.60.00 lakhs and the proposed outlay for the Annual Plan 2010-11 is Rs. 80.00 lakhs.

(vii) **Improved Shifting Cultivation:** Based on past experiences, it is observed that the practice of shifting cultivation cannot be totally eradicated as it is deeply connected with the religio-cultural and food habits of the people. This is a new schemes where the jhumias will be allowed to practice their traditional method of cultivation in one single plot continuously for 3-4 years but with a little modification in which necessary inputs like improved seeds and organic manures will be provided to them. The anticipated expenditure during 2009-10 for this programme is Rs. 164.65 lakhs and the proposed outlay for 2010-11 is Rs. 156.30 lakhs.

(viii) **Nabard Loan :-** During 2009-10 7(seven) projects under RIDF XIII & 10(ten) projects under RIDF XIV are being implemented. Nine (9) Projects have also been posed to NABARD for funding under RIDF XV. The anticipated expenditure during the year is Rs. 1000.00 lakhs. The amount Proposed during 2010-11 is Rs. 1000.00 lakhs for the completion of the 10 (ten) projects under RIDF XIV and implementation of the new projects under RIDF XV.

(ix) **Water Harvesting Mission :-.** The state recently launched the **Meghalaya Water Harvesting Mission** in the shape of a project type organization to promote water harvesting as a movement. This is a registered society. The Water Harvesting Mission is a state plan scheme for which resources are to be channelized from the Plan allocation of other related sectors. Rs.1.00 (rupees one crore has been received) from the state Government for implementation of projects. For the year 2010 – 2011, it is expected that Rs. 2.00 crores will be made available from the State Plan Budget of Planning Department. The resources available from the Central Government, Institutions and from other sources will also be explored.

(x) **Accelerated Irrigation Benefit Programme (AIBP) :-** A.I.B.P.is implemented during the current financial year in all the 7(seven) Districts of the state. The approved outlay during 2009-10 is Rs 500.00lakhs which is expected to be utilized in full. The proposed outlay during 2010-11 is Rs. 3140.00lakhs for taking up of 32(thirty-two) numbers of projects.

(xi) **Improvement of Environment of Cherrapunjee and its surrounding areas :-** An Israeli Consultancy Firm (ARGOS) Ltd, Israel has been engaged forpreparation of detail project report (DPR) for the project. The work is in the final stage of completion. The proposed outlay during the Annual Plan 2010-11 is Rs. 1600.00 lakhs.

Besides the above, schemes on Extension & Training, Research & Training and Construction and Maintenance of Departmental Residential /Non-Residential Buildings will be continued during 2010-2011.

**1.3.3.** The scheme-wise break-up of the projected outlay for the 11<sup>th</sup> Plan period, the approved outlay for 2009-10 and the proposed outlay for the Annual Plan 2010-11 are as indicated in the table below :-

Rs. in lakhs

Name of scheme	11 <sup>th</sup> Plan (2007-2012) Projected outlay	Appd outlay 2009-10	Anti. expenditure 2009-10	Proposed outlay 2010-2011	Tentative Budget provision.
Direction & Administration	1446.00	522.88	522.88	593.32	601.42
Soil Survey & Testing	34.00	6.96	6.96	7.78	6.51
Soil Conservation Scheme	3209.35	468.28	453.86	470.00	217.92
Extension & Training	270.00	80.45	80.45	109.52	112.12
<b>Other Expenditure:-</b>	15.00	-	-	10.00	
i)Const. of approach road.					
ii)Const/maintenance of non-resi. Bldg.	100.00	19.95	19.95	40.00	10.00
iii) Jhum Control Scheme.	600.00	37.70	37.70	35.00	-
iv)Watershed Management	600.00	31.34	31.34	25.68	16.66
v) Meghalaya Com. Crops Dev. Board.	200.00	45.00	60.00	80.00	50.00
vi) SCA on watershed Dev.Project in Shifting Cultivation Areas (WDPSCA)	4304.00	500.00	550.00	600.00	600.00
vii) NABARD Loan	1022.00	1000.00	1000.00	1000.00	840.00
viii) I.W.D.P.	Indicated in Rural Development Sector				
ix) Jatropha cultivation.	961.65	-	-	-	
x)Improved Shifting Cultivation.	1000.00	164.65	164.65	156.30	147.10
xi) Water Harvesting Mission	5000.00	-	-	100.00	100.00
xii) Accelerated Irrigation Benefit Scheme	-	500.00	500.00	3140.00	3000.00
xiii) Cash/ Horticultural crop development works.					25.77
xiii) Improvement of the ecology & Environment of Cherrapunjee& its surrounding areas.				1600.00	500.00
Integrated watershed Management Programme(IWMP)					60.30
<b>Other Expenditure-Total</b>	<b>13802.65</b>	<b>2298.64</b>	<b>2363.64</b>	<b>6676.98</b>	<b>5549.83</b>
Agricultural Research & Education	10.00	2.20	2.20	2.40	2.20
Housing -01-Govt.residential Bldg	150.00	20.59	20.01	30.00	10.00
<b>Total</b>	<b>18922.00</b>	<b>3400.00</b>	<b>3450.00</b>	<b>8000.00</b>	<b>6300.00</b>

## 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 and eggs. The target fixed for production of meat & egg during the Eleventh Plan Period is 42,000 tonnes and 110 million Nos and the proposed target to be achieved during 2010- 11 is fixed at 40,800 tonnes and 106 million Nos. The projected outlay for the Eleventh Plan for this Sector is Rs.10500.00 lakhs. The actual expenditure during 2007-08 was Rs.1088.52 lakhs. During 2008-09 the actual expenditure was Rs.2210.27 lakhs which includes Rs.578.00 lakhs under R.KV.Y. The approved outlay for 2009-10 is Rs.2240.00 lakhs and the anticipated expenditure is Rs.1240.00 lakhs.

**1.4.2.** An amount of **Rs.2500.00 lakhs (including Rs.700.00 lakhs NABARD loan)** is proposed for the Annual Plan 2010-11. **Pending finalization of the plan size, a tentative budgetary allocation of Rs.2500.00 lakhs (including Rs.700.00 lakhs NABARD loan) is provided for the Annual Plan 2010-11.**

**1.4.3.** The major programmes for the Annual Plan 2010-11 are summarised below:-

**1. Veterinary Services & Animal Health:** During 2010-11, 4 (four) new Veterinary Dispensaries are proposed to be set up. With the implementation of Veterinary Council Act 1984, the existing Veterinary Aid Centres/Stockman Centres which are being manned by the Para-Veterinary Personnel are also proposed to be upgraded into full fledged Veterinary Dispensaries in a phased manner. Veterinary Hospitals will also be further strengthened & equipped with modern machineries & equipments for diagnosis & treatment of various diseases in the Districts.

**2. Cattle Development:** The existing Cattle Farms in the State need to be strengthened to enable to supply improved quality inputs (breeding animal) to the farmers for increasing milk production in the State. To ensure supply of good quality breeding stock of high quality, it is proposed to replace some numbers of old stock of milch cows in order to increase milk production.

**3. Poultry Development:** The schemes for maintenance of existing Poultry Breeding and Production Farms will continue and the existing poultry sheds at Poultry Farm, Phulbari which were damaged by flood are proposed to be reconstructed during 2010-11. Further, in order to encourage people in poultry production, the existing subsidy schemes for rearing of poultry for the educated un-employed youth and general farmers as well as Rural Cluster Approach on Poultry development in selected villages to increase meat & eggs production is proposed to continue during 2010-11. Scheme for Rural backyard Poultry rearing to BPL and handicapped persons will also be implemented.

**4. Piggery Development:** Pig Breeding Farms will be strengthened to meet the demand of breeding stock. The existing pig farm at Baghmara is proposed to be strengthened/up-graded from 20 sows to 100 sows unit and Regional Pig Breeding Farm, Kyrdemkulai from 100 sows to 150 sows unit during 2010-11. In order to encourage and involve people in pig production, the existing subsidy schemes for rearing of pigs will continue to assist the Educated Un-employed Youth and general farmers including Rural Cluster Approach on Piggery Development in selected villages 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 feed to farmers under Feed and Fodder Development.

**5. Feed and Fodder Development:** Two existing feed mill located at Umsning and Tura will be improved to enhance their utilization capacity. 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 2010–11.

**6. Education & Training:** During 2010–11, 1 (one) No. of Vocational Training Centre is proposed to be established in West Khasi Hills

**1.4.4. The broad break –up of the proposed Outlay for the 11<sup>th</sup> Plan (2007-12), Annual Plan 2009-10 and the proposed Outlay for 2010-2011 in respect of Animal Husbandry and Veterinary Sector is indicated in the Table below:-**

(Rs. Lakhs)

Sl. No.	Name of programme / scheme	11 <sup>th</sup> Plan 2007- 12 Proposed Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Approved Outlay 2009-10	Anticipated Expdr. 2009 -10	Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11
1.	Direction and Administration	520.00	131.21	151.30	139.08	139.08	166.74	166.74
2.	Vety. Services & Animal Health	2135.00	315.13	401.33	418.99	418.99	570.54	570.54
3.	Cattle and Buffalo Development	940.00	75.25	78.36	89.03	89.03	114.67	114.67
4.	Poultry Development	1160.00	131.07	153.93	101.34	101.34	193.67	193.67
5.	Sheep and Goat Development	80.00	12.23	13.44	14.60	14.60	25.39	25.39
6.	Piggery Development	1100.00	123.00	152.55	112.79	112.79	207.79	207.79
7.	Fodder & Feed Development	395.00	75.57	49.74	28.56	28.56	54.21	54.21
8.	Administrative Investigation & Statistics	150.00	6.55	8.36	10.00	10.00	15.00	15.00
9.	Research	80.00	10.75	11.70	16.55	16.55	21.51	21.51
10.	Education	309.00	42.72	47.06	47.86	47.86	51.38	51.38
11.	Infrastructure	3631.00	165.04	564.50	261.20	261.20	379.10	379.10
12.	NABARD Loan	-	-		1000.00	-	700.00	700.00
13	RKVY			578.00				
	<b>Total</b>	<b>10500.00</b>	<b>1088.52</b>	<b>2210.27</b>	<b>2240.00</b>	<b>1240.00</b>	<b>2500.00</b>	<b>2500.00</b>

## 1.5. DAIRY DEVELOPMENT

**1.5.1.** The projected outlay for Dairy Development Sector for the 11<sup>th</sup> Plan is Rs.2200.00 lakhs, out of which an amount of Rs.175.37 lakhs and Rs.197.02 lakhs were utilised during 2007-08 and 2008-09 respectively. The approved outlay for 2009-10 is Rs.520.00 lakhs which is expected to be fully utilized. The outlay proposed for 2010-2011 is **Rs.650.00 lakhs. Pending finalization of the plan size, a tentative budgetary allocation of Rs. 650.00 lakhs is provided for the Annual Plan 2010-11.**

**1.5.2.** The target for production of milk is fixed at 95.00 thousand tonnes to be achieved up to the end of the 11<sup>th</sup> Plan and the proposed target to be achieved during 2010–11 is fixed at 82.60 thousand tonnes. The major programmes under Dairy Sector proposed to be taken up during 2010-2011 are summarized below. :

**1.5.3.** There are 3(three) Dairy Plants for pasteurization of milk having capacity of 10,000/8,000 litres, 5 (five) Chilling Plants and one Creamery & Ghee making centre in the State and maintenance of these set up will continue during 2010-11. Policy in respect of procurement & marketing of milk is now being handled by the Registered District Societies in Shillong, Tura and Jowai. It is expected that the utilization capacity of the Plants will be maximized up to its full capacity for distribution of good quality pasteurized milk to the consumers.

**1.5.4.** In order to encourage & involve people for increasing milk production the subsidy scheme for educated unemployed youth & general farmers will continue during 2010-2011 with an increasing outlay to cover more beneficiaries. Milk Collection Centres will be set up by providing Milk Bulk Cooler and infrastructure to be managed by a group of Dairy Co-operative Societies as an assistance to store overnight milk and to encourage more collection of milk for dairy plants. Further, assistance for replacement of old cows and construction of silo pit for silage making to members of Dairy Co-operative Societies will be taken up during 2010-11.

**1.5.5.** The broad break –up of the proposed outlay for the 11<sup>th</sup> Plan (2007-12) and Annual Plan 2009-10 and the proposed outlay for 2010-2011 are as indicated in the Table below:-

(Rs. Lakhs)								
Sl. No.	Name of programme / scheme	11 <sup>th</sup> Plan 2007- 12 Proposed Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Approved Outlay 2009-10	Anticipated Expdr. 2009 -10	Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11
1.	Direction and Administration	30.00	7.27	18.20	14.13	14.13	26.04	26.04
2.	Employment Generation	200.00	10.57	29.61	29.61	29.61	32.57	32.57
3.	Cattle-cum Dairy Development	1270.00	109.53	101.02	354.03	354.03	419.66	419.66
4.	Construction & improvement of Residential and Non-Residential Buildings, etc.	700.00	48.00	48.19	122.23	122.23	171.73	171.73
	<b>Total</b>	<b>2200.00</b>	<b>175.37</b>	<b>197.02</b>	<b>520.00</b>	<b>520.00</b>	<b>650.00</b>	<b>650.00</b>

## 1.6 FISHERIES.

**1.6.1** The Eleventh Plan (2007-2012) Projected Outlay of Fisheries sector is Rs.4500.00 lakhs. The actual expenditure incurred during 2008-09 was Rs. 466.27 lakhs. The approved outlay for 2009-10 is Rs.760.00 lakhs against which an amount of Rs. 700.00 lakhs only is expected to be utilised. **The proposed outlay for the Annual Plan 2010-2011 is Rs. 950.00 lakhs which has been tentatively provided in the Budget 2010-2011.**

### **1.6.2. Achievements during the Annual Plan 2008-09 :-**

During the Annual Plan 2008-09, the department has achieved about 1.132 million of fish seed production. Under the scheme Conservation and Legislation for protection of fisheries, the Department has placed many signboards to create more awareness among people about the need to conserve fish in rivers and streams especially the Mahaseer which is presently a threatened species. 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 532 nos fish farmers was also taken up on the modern concept of fish culture for improvement of fish production during 2008-09.

**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). During 2008-2009, the fish production was around 3,93,000 tonnes. Awareness programme is also proposed to be organized in collaboration with the NGO's/Village Headmen/ sardars etc. to help prevent indiscriminate killing of fishes in streams.

**1.6.4. The following schemes will be continued during the Annual Plan 2010-11 as follows:-**

**A. Direction & Administration-** The scheme is meant for strengthening and streamlining the activities of the Department by providing guidance/ instructions to the District & Sub-Divisional levels for effective implementation of developmental schemes. **During 2009-10, an amount of Rs. 61.64 lakhs anticipated to be utilized. An amount of Rs. 100.00 lakhs is proposed for the Annual Plan 2010-11.**

### **B. Inland Fisheries:-**

**i) Fishseed Production and Demonstration centre-**Maintenance of the Departmental fish seed farms which serve as the fish seed production as well as demonstration centre for the benefit of the farmers is being carried out. The approved outlay during 2009-10 is Rs. 82.03 lakhs and Rs.75.00 lakhs is expected to be utilized. **Rs.310.00 lakhs is proposed for the Annual Plan 2010-11.**

**ii) Development of reservoir and Lakes-** The scheme aims at developing and replenishing potential reservoirs and lakes in all District by stocking the same with compatible and fast growing varieties of fingerlings to augment table sized fish production.. This year it is also proposed to develop some selected lakes/bheels of the State which has potential for fish culture in addition to the two artificially impounded water viz. Kyrdem Kulai and Nongmahir reservoirs. The approved outlay during 2009-10 is Rs.46.00 lakhs which Rs. 35.00 lakhs is expected to be utilized. **The proposed outlay for the Annual Plan 2010-11 is Rs. 38.00 lakhs.**

(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 of Rs. 20.00 lakhs during 2009-10 is expected to be utilized in full. **The proposed outlay for the Annual Plan 2010-11 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. Against the approved outlay of Rs. 40.00 lakhs during 2009-10 Rs. 38.36 is expected to be utilized. **Rs.25.00 lakhs is proposed for the Annual Plan 2010-11.**

**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 50% subsidized rate. During 2010-11, it is proposed to distribute 62,50,000 nos. of fish seeds of early fingerlings both indigenous and exotic carps to the interested fish farmers. The approved outlay during 2009-10 is Rs. 20.00 lakhs and Rs. 16.00 lakhs is expected to be utilized. **Rs.18.00 lakhs is proposed during the Annual Plan 2010-11.**

**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. It is proposed to intensify the ongoing programmes by organizing seminar, workshops in every districts and sub-divisional level in the state. It is also proposed to train entrepreneur/NGOs and progressive farmers in scientific method of fish culture. An amount of Rs. 15.00 lakhs is expected to be spent out of the approved outlay of Rs. 18.35 lakhs during 2009-10 and **Rs. 20.00 lakhs is proposed during the Annual Plan 2010-11.**

**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 with modern concepts of fish culture for fishseed production.. The approved outlay during 2009-10 is Rs.2.10 lakhs and **the proposed outlay for the Annual Plan 2010-11 is Rs. 25.00 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. The approved outlay for 2009-10 is Rs. 12.25 lakhs and the anticipated expenditure is Rs.10.00 lakhs. **The proposed outlay for 2010-11 is Rs.12.00 lakhs.**

**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. It is also proposed to provide 50% subsidy to interested fish farmers for construction of cemented tanks of an average size of 2.75 m x 1.75m x1.00m each including purchase of implements, feed, ornamental fishseeds @ Rs. 0.40 lakhs per beneficiary. The remaining

50% shall be borne by the beneficiaries. The approved outlay for 2009-10 is Rs. 12.00 lakhs which is anticipated to be utilized in full. **An outlay of Rs.12.00 lakhs is proposed for 2010-11.**

**H. One Thousand Ponds Scheme- Aquaculture Development** - This is a continuous 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 from MCAB and 75% subsidy. The scheme started during 2005-06 and in view of the good response from the public the scheme is proposed to be intensified further during 2010-11 in which 665 nos. (approx) of beneficiaries are proposed to be assisted under the scheme covering a water area of 133.00 ha with an anticipated fish production of 266 mt. An amount of Rs.2700.00 lakhs is proposed for the 11<sup>th</sup> plan period and out of the approved outlay of Rs.375.00 lakhs during 2009-10 Rs. 350.00 lakhs is expected to be utilized. **An amount of Rs.300.00 lakhs is proposed for the year 2010-11.**

**1.6.5 Programme-wise under Fisheries sector for the 11<sup>th</sup> Five Year Plan 2007-12 & Annual Plan 2009-10 & 2010 are as follows:**

(Rs. lakhs)

Sl. no.	Name of Schemes	Projected 11 <sup>th</sup> Plan outlay 2007 -2012	Actual Expenditure during 2008-09	Approved outlay 2009 -10	Anti. expd. 2009-10	Proposed outlay 2010-11
1	Direction & Administration.	370.00	38.37	61.64	61.64	100.00
2	Inland Fisheries:-	100.00	29.49	82.03	75.00	310.00
i)	Fishseed Production & Demonstration Centre					
ii)	Development of reservoirs	100.00	14.33	46.00	35.00	38.00
iii)	Conservation & legislation for protection of fishes.	100.00	20.00	20.00	20.00	20.00
iv)	Community Fishery Dev. Project	100.00	30.00	40.00	38.36	25.00
3	Marketing & Transport of Fish/Fishseeds	100.00	9.73	20.00	16.00	18.00
4	Extension & Training	75.00	18.95	18.35	15.00	20.00
5	Research & Education- Fishseed Production demonstration - cum Research Centre	25.00	3.39	2.10	2.00	25.00
6	Constn/ Improvement of Depttl- resi. Bldgs	50.00	9.79	-	-	10.00
7	Constn/ Improvement of Depttl Non-resi. Bldg	50.00	9.97	50.00	45.00	35.00
8	Aquaculture for Development of One-Thousand Ponds	2700.00	262.25	375.00	350.00	300.00
9	Fish Farmer Dev. Agency(state share)	160.00	-	-	-	10.00
10	National scheme for welfare of fishermen (state share)	200.00	-	20.63	20.00	15.00
11	Culture & development of mahaseer fisheries	170.00	8.00	12.25	10.00	12.00
12	Culture & breeding of ornamental fishes(state share)	200.00	12.00	12.00	12.00	12.00
	<b>Total</b>	<b>4500.00</b>	<b>466.27</b>	<b>760.00</b>	<b>700.00</b>	<b>950.00</b>

## 1.7. FOOD, STORAGE & WAREHOUSING

**1.7.1.** The Eleventh Plan(2007-2012) projected outlay is Rs.450.00 lakhs. The approved outlay during 2008-09 was Rs.20.00 lakhs and the whole amount was utilized. The approved outlay during 2009-10 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 2010-11. Tentative budget provision is Rs. 25.00 lakhs.

**1.7.2.** The State Ware Housing Corporation has so far constructed a total capacity of 13200 M.T. During the Annual Plan 2010-11, an additional capacity of 0.025 Metric tones is proposed to be constructed in places like Shillong and Tura, 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. An amount of Rs.633.91 lakhs was utilized against the approved outlay of Rs.650.00 lakhs during 2008-09. The approved outlay during 2009-10 is Rs.480.00 lakhs and the anticipated expenditure is Rs.600.00 lakhs. **The proposed outlay for the Annual Plan 2010-11 is Rs.800.00 lakhs. Pending finalization of the size of the Annual Plan 2010-11 a tentative Plan Budget of Rs. 600.00 lakhs is proposed.**

### **1.8.2 Programmes for Annual Plan 2010-11 :-**

The programmes for the Annual Plan 2010-11 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 main activities are to assist:-

**(i) 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.

**(ii) Credit Co-operatives-** Special assistance is given to banks like the Meghalaya Cooperative Apex Bank Ltd. and Urban Banks to absorb the losses by adjusting the same in the Profit & Loss Account and balance sheet of the Banks concerned.

**(iii) 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.

**(iii) Other Expenditure:** 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, Piggery, fishery etc. Assistance to Women Cooperatives has also been set up in all districts for giving opportunity among women for self-employment.

**1.8.3.** The break up of the projected outlay for the 11<sup>th</sup> plan, approved outlay and anticipated expenditure during 2009-10 and the proposed outlay for 2010-11 are indicated below :-

(Rs. lakhs)

Sl. No.	Name of scheme	Projected outlay for 11 <sup>th</sup> Plan	Approved outlay 2009-10	Anti. expd. 2009-10	Proposed outlay 2010-11	Tentative budget provision 2010-11.
1.	Direction & administration	565.00	203.00	210.50	279.00	218.00
2.	Training	70.00	2.00	3.00	4.00	3.00
3.	Research & Evaluation	11.50	1.00	1.00	2.00	1.00
4.	Information & Publicity	40.00	4.00	5.00	7.00	5.00
5.	Assistance to Multipurpose Rural Cooperation	143.00	40.00	70.00	80.00	70.00
6.	Assistance to Credit Cooperatives	2550.00	20.00	27.00	40.00	22.50
7.	Assistance to Other Cooperatives	946.50	100.00	125.50	150.00	121.50
8.	Other Expenditure	553.00	100.00	140.00	210.00	140.00
9.	Agril. credit Stabilization Fund.	20.00	-	-	3.00	-
10.	Education	196.00	10.00	18.00	25.00	19.00
	<b>Total</b>	<b>5100.00</b>	<b>480.00</b>	<b>600.00</b>	<b>800.00</b>	<b>600.00</b>

## 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 11<sup>th</sup> plan is Rs. 5500.00 lakhs as State's share under the funding pattern of 90:10 w.e.f 15-09-2008. An expenditure of Rs. 236.43 lakhs has been incurred during 2008-09. The amount of Rs.200.00 lakhs approved during 2009-10 is expected to be utilized in full. **The funding pattern for the scheme is 90:10 since 15.09.08. An outlay of Rs. 300.00 lakhs is proposed for the Annual Plan (2010-11) to meet the State Share of 10%.**

As against the Eleventh Plan Target for assisting of 7500 SHGs and 4000 individual Swarozgaries, the actual achievement during the Annual Plan 2008-09 was 527 SHGs and 2 individual Swarozgaries. While a total of 1875 SHGs and 1250 Individual Swarozgaries is anticipated to be achieved during the Annual Plan 2009-10, a target for the Annual Plan 2010-11 is fixed at 2440 SHGs and 1625 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.**

The expenditure incurred during 2007-08 is Rs. 800.27 lakh for Central Share and Rs. 100.00 lakhs for State Share and the expenditure during 2008-09 is Rs. 1055.40 lakhs and Rs. 127.10 lakhs for Central Share and State Share respectively. The anticipated expenditure during 2009-2010 is Rs. 1873.16 Lakhs and Rs. 200.00 Lakhs for Central Share and State Share respectively. **The proposed outlay for 2010-11 is Rs. 2475.00 Lakhs for Central Share and Rs. 250.00 lakhs for State Share.**

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. 1135.12 lakhs from the Govt. of India and an amount of Rs.816.45lakhs was already released during 2009-10 till date. It is expected to receive more before the end of the financial year.

#### 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. No outlay was earmarked during 2008-09 since the scheme has been merged with NREGP.

**2.2.2. Indira Awaas Yojana (IAY)**:- An outlay of Rs.5400.00 lakhs has been projected as State Share for the 11<sup>th</sup> Five Year Plan (2007-12). The actual expenditure of Rs. 632.07 lakhs has been incurred during 2008-09. The outlay of Rs.700.00 lakhs during 2009-10 is anticipated to be utilized in full. **An amount of Rs.1000.00 lakhs is proposed for the Annual Plan 2010-11 as a State's share.**

The target for the 11<sup>th</sup> Plan is to provide 45222 new houses and to upgrade 24872 numbers of houses. While 4309 new houses and 1310 for upgradation has been achieved during 2008-09, the target of 8363 numbers of new houses and 4800 for upgradation during the annual Plan 2009-10 is anticipated to be achieved. During the annual Plan 2010-11, it is targetted to provide 10870 numbers of new houses and 6240 for upgradation.

**2.2.3 National Rural Employment Guarantee Programme, 2004 (NREGP)**:- For the 11<sup>th</sup> 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 2008-09 was Rs. 923.48.00 lakhs. The approved outlay during 2009-10 is Rs. 750.00 lakhs, against which Rs. 1500.00 lakhs is anticipated to be utilized. **An amount of Rs. 2250.00 lakhs is proposed for the Annual Plan 2010-11.**

The sharing pattern of the scheme between the Centre and the State is approximately on 90:10 basis. The programme envisages to ensure guaranteed employment of not less than 100 days in a financial year to adult members of rural household in the rural areas who are willing to volunteer and undertake unskilled manual works.

For the 11<sup>th</sup> Plan period, a target of 461.05 lakhs no. of mandays have been fixed. The achievement during 2008-09 was 86.31 lakhs mandays and a target of 187.50 lakhs mandays during Annual Plan 2009-10 is expected to be achieved. The target fixed for 2010-11 is 243.75 lakhs mandays.

## **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 2008-09 was Rs.259.61 lakhs. The approved outlay during 2009-2010 is Rs.150.00lakhs and the anticipated expenditure is Rs.300.00 lakhs. **The proposed outlay for 2010-11 is Rs. 300.00 lakhs which has been tentatively provided in the Budget 2010-11.**

### **2.3.2. Achievements made during the Annual Plan 2008-09 & 2009-10 :-**

During 2008-09, the Department has conducted survey by conventional method in 12 nos of villages and 6 nos. of govt. land and an anticipated physical achievement during 2009-10 is expected to be 6 nos villages. Computation and mapping was also done in 8 villages and 6 nos. govt. land and an anticipated physical achievement during 2009-10 is expected to be 9 nos villages. Plane table survey was conducted in 14 villages and 8 govt. land and an anticipated physical achievement during 2009-10 is expected to be 8 nos villages. The Deptt. has started the use of modern technology such as GPS & ETS in measuring of land

in the State. The Department has imparted training to staff of land Records of the districts on the metric system.

### 2.3.3 Annual Plan 2010-11:-

Most of the following schemes will be continued during 2010-11:-

- (i) Cadastral Survey.
- (ii) Metric Cell.
- (iii) Enforcement Branch.
- (iv) Land Tenure Research Cell.
- (v) Grants-in-aid to the District Councils.
- (vi) Procurement of Survey Equipments.

2.3.4 The break up proposed expenditure for the Annual Plan 2009-10 and 2010-11 are as follows :

							(Rs. lakhs).
Sl. No.	Name of Schemes.	11 <sup>th</sup> Plan projected outlay (2007-12)	Actual expd. 2008-09	Approved outlay 2009-10	Anti. expd. 2009-10	Proposed outlay 2010-11	Tentative budget provision 2010-11
1.	Cadastral Survey	676.27	100.48	63.95	127.90	127.90	131.90
2.	Enforcement Branch	576.14	108.53	56.00	112.00	112.00	112.00
3.	Metric Cell	44.25	7.98	6.25	12.50	12.50	14.50
4.	Land Tenure Research Cell	22.10	1.62	1.80	3.60	3.60	3.60
5.	Grants-in-aid to the District Councils	81.24	11.00	7.00	14.00	14.00	14.00
6.	Procurement of Survey Equipments	200.00	30.00	15.00	30.00	30.00	24.00
	<b>Total</b>	<b>1600.00</b>	<b>259.61</b>	<b>150.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>

## 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. Road 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 the monsoon season.

2.4.2 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. 1126.62 lakhs has been incurred during 2008-09. The approved outlay during 2009-10 is Rs. 800.00 lakhs inclusive of Rs. 157.00 lakhs as grant in-aid under article 275 (1) and the anticipated expenditure during the year is Rs. 1610.00 lakhs inclusive of Rs. 157.00 lakhs as grant in-aid under article 275 (1). **During the Annual Plan 2010-11, an amount of Rs. 1576.00 lakhs is proposed for Community**

Development Programme which is inclusive of Rs.75.00 lakhs for Tribal Development Programmes under Article 275(1) of the Constitution and Rs. 725.00 lakhs & Rs. 50.00 lakhs for C.D & D.R.D.A. Administration respectively.

## **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 11<sup>th</sup> Five Year Plan (2007-12) for SIRD including the Extension Training Centre. During 2008-09, an amount of Rs. 46.97 lakhs was utilized. The approved outlay of Rs. 70.00 lakhs is anticipated to be utilized in full during 2009-10. **An amount of Rs 100.00 lakhs has been proposed for the Annual Plan 2010-11 for SIRD which includes Rs. 10.00 lakhs for 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 11<sup>th</sup> Five Year Plan (2007-12). During 2008-09, an amount of Rs. 5850.00 lakhs was utilized. The approved outlay during 2009-10 is Rs. 4000.00 lakhs against which Rs. 3670.00 lakhs which is inclusive of Rs.400.00 lakhs for the Chief Minister's Special Rural Development Fund is expected to be utilised. **An amount Rs. 5850.00 lakhs is proposed for 2010-11 inclusive of Rs.400.00 lakhs meant for the Chief Minister's Special Rural Development Fund.**

**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. An outlay of Rs.1,200.00 lakhs has been projected for 11<sup>th</sup> Five Year Plan. During 2008-09, an amount of Rs. 280.00 lakhs was utilized. The agreed outlay for the year 2009-10 is Rs.280.00 lakhs which is expected to be utilized in full. **Rs.280.00 lakhs is proposed for the Annual Plan 2010-11. 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 11<sup>th</sup> Five Year Plan (2007-12). An actual expenditure of Rs. 4998.34 lakhs has been incurred during 2008-09. While an outlay of Rs. 4001.00 lakhs is anticipated to be utilized during 2009-10, **an amount of Rs. 5000.00 lakhs is proposed for the Annual Plan 2010-11.**

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.

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 11<sup>TH</sup> FIVE YEAR PLAN 2007-2012 & ANNUAL PLAN 2010- 2011:**

(Rs. in lakhs)

Sl. No.	Name of Schemes	Projected outlay for the 11 <sup>th</sup> plan (2007-12)	Actual expenditure during 2008-09.	approved outlay for Annual plan (2009-10)	Anti. expenditure during 2009-10.	Proposed outlay for Annual plan (2010-11)	Proposed tentative Plan Budget 2010-11
1.	2.	5.	6	7	6	7	
1.	Swaranjayanti Gram Swarozgar Yojana.(SGSY)	5,500.00	236.43	200.00	200.00	300.00	250.00
2.	Integrated Wasteland Development Project (IWDP)	500.00	127.10	200.00	200.00	250.00	300.00
3.	Sampoorna Grameen Rozgar Yojana.(SGRY)	10,500.00	-	-	-	-	
4.	Indira Awaas Yojana. (IAY)	5,400.00	632.07	700.00	700.00	1000.00	1000.00
5.	National Employment Guarantee Programme(N.R.E.G.P).	8,000.00	923.48	750.00	1500.00	2250.00	2250.00
6.	Land Reforms	1,600.00	259.61	150.00	300.00	300.00	300.00
7.	Community Development & Panchayat (including Tribal Development Programme under Article 275(1) of the Constitution & DRDA & CD Admn.)	12,000.00	1126.62	800.00	1610.00	1500.00	1000.00
8.	SIRD (including Extension Training Centre.)	450.00	46.97	70.00	70.00	100.00	90.00
9.	SRWP (including Chief Minister Special Rural Development Fund).	28,500.00	5850.00	4000.00	3670.00	5850.00	5850.00
10.	Rashtriya Sam Vikas Yojana/Backward Region Grant Fund	7,780.00	4998.34	4001.00	4001.00	5000.00	3998.00
	<b>TOTAL</b>	<b>80230.00</b>	<b>14200.62</b>	<b>10871.00</b>	<b>11951.00</b>	<b>16250.00</b>	<b>15038.00</b>

## CHAPTER – III

### SPECIAL AREA DEVELOPMENT PROGRAMME.

#### 3.1 BORDER AREA DEVELOPMENT PROGRAMME.

**3.1.1.** The Eleventh Plan Projected Outlay for Border Areas Sector is Rs.18909.00 lakhs. The Approved Outlay for the Annual Plan 2008-09 was Rs.1357.00 lakhs and the Actual Expenditure was Rs. 1987.46 lakhs. The Approved Outlay for the Annual Plan 2009-10 is Rs.1827.00 lakhs which is expected to be fully utilized. The proposed outlay for the Annual Plan 2010 -11 is Rs.2027.00 lakhs. Pending finalization of the Plan size, the same amount of tentative budget provision of Rs.2027.00 lakhs has been provided.

**3.1.2.** The various integrated schemes taken up under this programme aim at ameliorating the sufferings of the people living in the Border Areas whose economy has been badly affected by the partition of the Country in 1947. The Border Areas have been defined and demarcated as a territory to the distance of 10(ten) Kms belt inside the State from the international border with Bangladesh.

There are 1566 villages falling in the Border areas which cover an area of 4430 Square Kilometers, running laterally about 443 Kms from Dona-Malidor areas in Jaintia Hills District to Mahendraganj in the West Garo Hills District and thence for some distance towards Monkachar of West Garo Hills District.

**3.23.** During 2009-10, about 2363 no. of students are expected to be benefited under the scheme – “Scholarship and Stipend”. Under the scheme – “ Rural roads under PWD, 10 no. of schemes of rural roads are to be taking up for construction. Under SCA for BADP, various schemes for creation of infrastructure have been taken up and expected to be completed.

The following schemes/ programmes are proposed to implemented during 2010-11:-

**3.1.4. Border Areas Development Programme(BADP) under SCA**:- The schemes taken up under this programme aimed at creation of infrastructure like provision of micro water supply, ropeways, link roads, food processing, footpaths, footbridges, rural electricity etc and as well as income-generating schemes in the field of dairy, fisheries, small scale industries, tea plantation besides community- based schemes like construction of community halls, market stalls, parks, etc. The schemes under this programme are generally being implemented by the Local Committees of the concerned villages with technical support from the Department. Schemes which are highly technical in nature, are being executed by the concerned line Departments. The schemes under **Special Central Assistance** are 100% funded by the GOI.

**3.1.5. Award of Border Scholarship**:- This scheme is meant for awarding scholarship to meritorious students securing 1<sup>st</sup> tenth position and 1<sup>st</sup> 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 .

**3.1.6. Road Programme:-** Road communications is the main factor for accelerating the pace of all round development activities in the Border Areas. Road schemes are taken up in these areas to cater to the felt-needs of the people and the State Government efforts to ease their communication hurdles.

**3.1.7. Grant Under Article 275 (1):-** Ministry of Tribal Affairs used to accord special financial assistance under Article 271 (1) as an alleviation programme to the people living in the border areas to undertake some sustainable developmental activities by the villagers.

**3.1.8. Border Areas Development (Directorate):** 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 are being implemented by the Directorate.

Break up of the Eleventh Plan (2007-2012), Annual Plan (2008-09), Annual Plan (2009-10) and annual Plan (2010-11) for implementation of the schemes/ programmes is indicated below :

Sl. No.	Name of schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision (2010-11)
			Apprd. Outlay	Actual Expdr.	Approved Outlay	Anticpd. Expdr.		
1.	<b>Education:</b> Scholarship and stipend.	210.00	33.16	.32.93	32.93	32.93	42.00	42.00
2.	<b>Road programme PWD(R) :</b> Border Areas under PWD- Rural Roads.	2300.00	300.00	300.00	272.07	272.07	350.00	350.00
3.	<b>Border Areas Dev.(Directorate) :</b> Direction & Administration.	253.50	47.83	38.29	62.00	62.00	62.00	62.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	2.35	2.70	3.00	3.00	3.00	3.00
5.	Land Acqisition & Construction of office Building of BADOs.	220.00	55.66	46.54	60.00	60.00	60.00	60.00
6.	Special Central Assistance under Border Areas Programme.	14409.00	603.00	1267.00	1247.00	1247.00	1460.00	1460.00
7.	Central Assistance under Art.275(1).	1500.00	15.00	-	150.00	150.00	50.00	50.00
8.	One time ACA for construction of Dawki- Bholaganj road & Master Plan for Border Areas.		300.00	300.00	-	-	-	-
	<b>Total</b>	<b>18909.00</b>	<b>1357.00</b>	<b>1987.46</b>	<b>1827.00</b>	<b>1827.00</b>	<b>2027.00</b>	<b>2027.00</b>

## 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 2008-2009 and 2009-2010. **The proposed outlay for the year 2010-2011 is Rs. 55.00 lakhs, and as the Annual Plan Size has not yet been finalized, a tentative outlay of Rs. 55.00 Lakhs is also provided in the Budget of 2010-11**

(Rs in lakhs)

Name of the scheme	Actual Expenditure (2008-2009)	Eleventh Plan (2007-2012) Projected Outlay	Annual Plan 2009-2010		Annual Plan 2010-2011 Proposed Outlay	Tentative Budget Provision 2010-2011
			Approved Outlay	Anticipated Expenditure (2009-2010)		
Medium Irrigation	Nil	1000.00	00.00	00.00	55.00	55.00

**4.1.2** During the 8<sup>th</sup> 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 work is in progress and the construction of barrage is almost completed (95%). The progress of work is hampered due to land dispute and because of this there is cost and time overrun for which the estimate needs revision. The Revised estimate has been 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 on completion will also help to reduce the adverse effect of flood in the area.

Since the State Govt. was not able to expedite the land acquisition for the construction of the canal, the Working Group of the Planning Commission held on 05.02.09 again 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 Govt. will set a committee which will work out the payment, and also explore the project use in terms of Drinking Water Supply, Food storage, Pisciculture and recreation.

## 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 2008-09, an expenditure of Rs. 4077.69 lakhs was incurred in this sector which includes Rs. 2304.93 lakhs under A.I.B.P. The irrigation potential created through the Departmental schemes by the end of 2008-09 is about 29,213.77 hectares which is within 13.40% of the ultimate potential. Out of this, 27,300.32 Ha is under Surface water and 1913.45 Ha is under Ground water. The number of completed schemes is 246 Surface Water Schemes, 9 Nos Deep Tube Wells and a cluster of Shallow Tube Wells.

4.2.3. As against the approved outlay of Rs 4900.00 lakhs during Annual Plan 2009-10, the anticipated expenditure is Rs 4300.00 lakhs which includes Rs. 2500.00 lakhs for A.I.B.P and Rs 600.00 lakhs of NABARD Loan. It is anticipated that 4564.46 hectares will be irrigated during 2009-10.

4.2.4. **The proposed outlay for this sector during Annual Plan 2010-11 is Rs. 7500.00 lakhs including Rs.5000.00 lakhs for A.I.B.P.** It is targeted that an additional 4330 hectares will be irrigated during the year. **However, pending finalization of the size of Annual Plan 2010-11, a tentative budget allocation of Rs. 7200.00 lakhs has been proposed for this sector.**

4.2.5. The ultimate irrigation potential in the State is 2.18 lakh hectares, of which only 29,213.77 hectares have been created as at the end of 2008-09 which is only about 13.40 percent of the ultimate irrigation potential.

## 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. 1.00 lakhs was incurred during 2008-09. During 2009-10, an amount of Rs 10.00 lakhs is anticipated to be utilized. **The proposed outlay for Annual Plan 2010-2011 is Rs. 55.00 lakhs only. Pending finalization of Annual Plan 2010-11, a tentative Plan budget of Rs. 50.00 lakhs is proposed of this sector.**

## 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. 312.00 lakhs has been incurred for Flood Control during the year 2008-2009. The approved outlay for the year 2009-2010 is Rs. 200.00 lakhs and the anticipated expenditure is Rs 250.00 lakhs. This will be utilized for on going schemes and also for a few new schemes. **The proposed outlay for the year 2010-2011 is Rs.350.00 lakhs, and as the Annual Plan Size has not yet been finalized, a tentative outlay of Rs. 350.00 Lakhs is also provided in the Budget of 2010-11**

**4.4.2** Every year during monsoon, flood creates havoc especially in different parts of the state including Garo Hills, Khasi Hills, Jaintia Hills and Ri-Bhoi District. The flash flood damages the standing crops by inundating vast areas of paddy fields, snap road communication by washing away the road formation and semi permanent timber bridges. To restore the road communication, the State Government annually incurs heavy non-plan expenditure for repairing and restoration of the damaged roads and bridges. Permanent measures for protection of roads and bridges, paddy fields, cultivation lands and habitats are therefore necessary.

4.43. The Bank of Sanction as on 01.04.2009 is Rs. 750.261 lakhs.

4.44. The proposed outlay during the year 2010-2011 is indicated below: -

Name of the scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure (2008-2009)	Annual Plan 2009-2010		Annual Plan 2010-2011 Proposed Outlay	Tentative Budget Provision 2010-2011
			Approved Outlay	Anticipated Expenditure (2009-2010)		
Flood Control	3300.00	312.00	200.00	250.00	350.00	350.00

**4.4.5 Programme for the Eleventh Plan 2007-2012:** - With the proposed outlay of Rs. 3300.00 lakhs for the Eleventh Plan period, it is targetted to complete all the spilled over schemes of the Tenth Plan. Besides, 50(fifty) new schemes are also proposed to be taken up during the Eleventh Plan.

### **4.4.6 Centrally Sponsored Schemes: -**

**(I).** The Ministry of Water Resources approved an amount of Rs. 8000.00 Crores for implementation of schemes under Flood Management Programme in the **entire country** during the 11<sup>th</sup> Plan (2007-2012). However, there is no specific allocation State-wise. The funding pattern is 90:10. The Task Force – 2004 recommended 11 (Eleven) nos. of schemes of the State under the Flood Management Programme. 2(two) schemes were sanctioned at a cost of Rs. 337.39 lakhs and Rs. 483.00 lakhs respectively and works are in completion stage. The total Fund released by the Ministry of Water Resources till date is Rs. 263.50 lakhs. The expenditure up to 31.03.2009 is Rs. 226.76 lakhs.

**(II).** During the XIth Plan, 36 (thirty-six) nos. of schemes have been proposed to the Brahmaputra Board under the Flood Management Programme for a total amount of Rs. 168.469 Crores.

## CHAPTER – V

### ENERGY

#### 5.1 POWER

**5.1.1.** The projected outlay for the **Eleventh Plan (2007-2012)** is **Rs.1,05,788.00 lakhs** and the actual expenditure during 2007-2008 and 2008-09 was Rs.23293.00 lakhs and Rs.38057.62 lakhs respectively. The approved outlay during 2009-10 is Rs.55000.00 lakhs and the anticipated expenditure is Rs.46556.00 lakhs. **The proposed outlay for the Annual Plan 2010-11 is Rs.58400.00 lakhs. Pending finalization of the plan size, a tentative budgetary allocation of Rs. 48771.00 lakhs is provided for the Annual Plan 2010-11.**The major projects / schemes for the Annual Plan 2010-11 are summarized below:-

#### **5.1.2. Generation Scheme:**

##### **(a) On-going Scheme**

**(i) Myntdu Leshka Stage I HEP (2 x 42 + 42) MW:** This Project is located in the Jaintia Hills District of Meghalaya. The projected cost for the 3 (Three) Units, as per the 2009 Price Level, is Rs 965.93 Crore. The financing pattern for the Project is 70% Loan and 30% Equity. The work is in full progress. The target date for commissioning of Unit I is April 2010, Unit II is June 2010 & Unit III is December,2010. The cumulative expenditure as on 31st December, 2009 is Rs 739.27 Crore.

**(ii) New Umtru Hydro Electric Project (2 x 20) MW :** The Project is located in Ri Bhoi District of Meghalaya. The estimated cost of the Project is Rs 226.00 Crore. The M/o DONER, Govt. of India have approved the Project @ Rs.160.96 crore with NLCPR commitment of Rs.48.29 crore (30% of the Approved Project Cost) an admissible grant of Rs.43.46 crore (90% of Rs.48.29 crore). The remaining 70% of the Project Cost will be funded through loans by the MeSEB. During September,2008 the M/o DONER has released the 1<sup>st</sup> installment of Rs.15.21 crore towards the project. The civil construction works for the Project are in progress. The E & M package is finalized. The Project is scheduled to be completed by March 2011.

**(iii) Ganol Hydro Electric Project (3 x 7.50) MW :** The Project is located in the West Garo Hills District of Meghalaya. The estimated cost for the Project is Rs 177.53 crore. The M/o DONER, Govt. of India have approved the Project @ Rs. 122.413 crore with NLCPR commitment of Rs.36.7238 crore (30% of the Approved Project Cost) an admissible grant of Rs.33.0514 crore (90% of Rs.36.7238 crore). The remaining 70% of the Project Cost will be funded through loans by the MeSEB. During September, 2008 the M/o DONER has released the 1<sup>st</sup> installment of Rs.11.5679 crore towards the Project. The firm for E & M package has been short listed and the preliminary civil work is in progress. The Project is scheduled to be completed by February, 2011. The proposed outlay for the Project during 2010-11 is Rs. 5500.00 Lakhs.

### 5.1.3. Renovation & Modernization Scheme:

(a) **Renovation & Modernisation of Umiam Stage II (2 x 9 MW) Power Station (EAP):** The Project is aimed at renovation, modernisation and up-gradation by 2 MW and is proposed to be funded under JBIC. The Project Cost is 2343 MJY (INR Rs.90.46 crore) which includes the cost of the Electrical & Mechanical equipments including installation works, capacity building in MeSEB along with the consultancy fees for the project. The Project is targeted to be completed by the year 2011-12.

The Project is funded by JBIC. The loan amount sanctioned by JBIC is Rs.75.83 crore (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
<b>Total</b>			<b>- 1,964 MJY</b>

The local component to be sanctioned by the State Government as per Loan Agreement is Rs.14.63 crore (eqv.379MJY). The amount released by the State Government against the local component during the year 2007-08 is Rs.2.00 crore. Therefore, the balance amount yet to be released by the State Government against the local component is Rs.12.63 crore. An amount of Rs.62.26 crore (L.C. = Rs.6.22 crore and F.C.= Rs.56.04 crore) is proposed during 2010-11 for Design & Review, Inspection and advance to the Contractor.

### 5.1.4. Transmission Schemes :

(a) **Construction of 220 KV D/C Transmission Line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa :**The project was approved by the M/o at Rs 126.74 crore with NLCPR funding of Rs. 63.37 crores (50%). The assistance under NLCPR is up to 90% of the approved funding i.e. Rs 57.033 crore as Grant. So far the M/O DONER has released Rs.56.03 crore towards the Project in three installments. As the revised project cost has increased to Rs.162.50 crores, the Planning Commission considered extending ACA in the form of SPA with 90% Grant and 10% Loan towards the project and so far has released Rs.97.28 crores. The Project is scheduled to be completed by March, 2010. The work is in full progress. Stringing of the Line has been started in the last week of January '09. Progress of the sub station work at Killing (Byrnihat) is also quite substantial. Overall status of line works is 90%.and that of sub station works is 85%.

(b) **Construction of 132 KV 3 circuits on 4 circuit tower from Killing 220/132 KV S/S to EPIP I & 132 KV D/C line from Killing S/S to EPIP II**132 KV 3 circuits on 4 circuit tower from Killing 220/132 KV S/S to EPIP I & 132 KV D/C line from Killing S/S to EPIP II: This scheme is in fact a continuation of the Misa – Byrnihat project. 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 immediately be relieved by 320 MVA of power. The project is scheduled to be completed by March 2010. The estimated cost of the scheme is Rs. 21.74 Crores which has already been released by Planning Commission under Special Plan Assistance during 2009-10.

(c) **Construction of 132/33 KV, 2 x 20 MVA S/S at Mendipathar along with LILO of Agia – Nangalbibra line at this S/S:** The loads on the 33 KV Rongkhon – Mendipathar and

Nangalbibra – Mendipathar will be relieved by the construction of this sub – station. Also by construction of the LILO on the 132 KV Agia Nangalbibra line at the 132/33 KV Sub-Station at Mendipathar will make it an ideal inter – state switching sub – station and facilitate locating and rectification of any out aging in the line. The Project is estimated at a cost of Rs. 17.666 Crore and the work is scheduled to be completed in 2011 – 2012.

**(d) Construction of 132 KV Single Circuit LILO on the 132 KV Mawlai – Cherra line at the Mawngap Sub-Station:** The land procurement is in progress for Mawngap Sub-Station. The project is NEC funded scheme at an estimated cost of Rs. 4.99 crores. This proposal is for meeting counterpart funding from State Govt.

**(e) 132 KV Single Circuit LILO on the Mawlai - Nongstoin line, at the Mawngap Sub-Station:** The land procurement is in progress for Mawngap Sub-Station. The project is proposed for NEC funding at an estimated cost of Rs. 4.99 crores. This proposal is for meeting counterpart funding from State Govt.

**(f) Construction of 400/220 KV, 2 x 315 MVA S/S at Killing:** The DPR was prepared at an estimated cost of Rs. 125.51 Crores. Negotiation for implementation by PGCIL is in progress.

**(g) 132 KV/33 KV, 2x20 MVA Sub-Station at Umiam LILO on the 132 KV Sumer NEHU line at the 132 KV/ 33 KV, 2 x 20 MVA Sub-Station at Umiam:** The installation work of the 2<sup>nd</sup> Transformer is in progress. Other works are completed. The project is proposed for NEC funding with counterpart funding from State Govt.

**(h) 132 KV Single Circuit line on double circuit tower from Agia to Nangalbibra:** The approved cost for the Scheme is Rs 43.32 Crores. The project is proposed for NEC funding with counterpart funding from State Govt.

**(i) Construction of the 220 KV D/C line from Killing to Mawngap along with 220/132, 2 x 160 MVA GIS S/S at Mawngap:** The DPR is under preparation by PGCIL

#### **5.1.5. Survey & Investigation Works**

Survey and investigation works for the following basins are in progress.

- a. Umngot (2 x 130 MW)
- b. Myntdu Leshka Stage II HEP (280 MW)
- c. Selim HEP (2 x 85 MW)
- d. Mawblei (2 x 70 MW)
- e. Ganol Stage II HEP (3 x 5 MW)

The proposed outlay for the above work during 2010-11 is Rs. 290.00 Lakhs.

#### **5.1.6. Distribution Schemes**

**(i) RGVVY :**With the launching of the Scheme “Rajiv Gandhi Grameen Vidyutikaran Yojana (RGVY)”, the Meghalaya State Electricity Board proposes to avail the fund/ grant towards providing access to electricity to all the rural households in five years, for the attainment of the goals of the National Common Minimum Program (NCMP), in all the Districts of Meghalaya. The Ministry of Power, Government of India, has sanctioned the Schemes in all the 7 (Seven) Districts of Meghalaya and the total sanctioned cost is Rs 376.06 Crores. Implementations of the scheme are in full progress.

Electrification of villages and households pursued by the Meghalaya State Electricity Board, for attaining 100% achievement, under the Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY). The Scheme is being implemented in all the 7(Seven) Districts of Meghalaya. The sanctioned cost for the Scheme by the Ministry of Power, Government of India is Rs 376.0569 Crores. The physical target during the year 2010 - 11 is electrification of 1810 Nos of villages and 101476 BPL House Holds in the State.

**(ii) Restructured Accelerated Power Development & Reforms Program (R - APDRP).** The State aims at bringing down the Aggregate Technical & Commercial (AT & C) losses to the tune of 15% by the end of the 11<sup>th</sup> Plan Period, through the implementation of various schemes such as “Accelerated Power Development & Reforms Program (APDRP)” etc. Implementation of the APDRP Phase I in all the towns of the State of Meghalaya has been completed and it has been observed that there has been a substantial reduction of the AT & C losses in these areas. Implementation of Phase-II under R-APDRP scheme has also been initiated and under progress.

This is the 2<sup>nd</sup> Phase of APDRP scheme. Part A of the schemes which is the base data for implementation of Part B improvement scheme is under tendering stages. DPR for Part A was prepared by the Consultant at an estimated cost of Rs. 42.67 crores. The proposed amount of Rs. 99.00 crores includes fund requirement for Part B also.

**5.1.7.** The broad break - up for the Annual Plan 2009-10 and the proposed outlay for 2010-2011 is as indicated below:-

(Rs. Lakhs)								
Sl. No	Items	Eleventh Plan 2007-12 Proposed Outlay	Actual Expdr. 2007 - 08	Actual Expdr. 2008-09	Annual Plan 2009-10 Approved Outlay	Anticipated Expdr. 2009-10	Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11
<b>1.</b>	<b>Generation scheme:</b>							
	<b>A.On – going Schemes:</b>							
	1.Construction of Myntdu Leshka Stage –I H.E.P (2x42 MW)	31886.00	15183.00	26667.42	26018.00	22410.00	19300.00	11066.00
	2.Construction of New Umtru HEP		369.00	-	10000.00	10000.00	11000.00	11000.00
	<b>B. New Schemes((Survey &amp; Investigation):</b>							
	1.Sonapani HEP (1.5 MW)	350.00		-	264.00	-	290.00	290.00
	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)	-	-	-	5000.00	5000.00	5500.00	5500.00
	<b>Sub – Total -1</b>	<b>33678.00</b>	<b>15552.00</b>	<b>26667.42</b>	<b>41282.00</b>	<b>37410.00</b>	<b>36090.00</b>	<b>27856.00</b>
<b>2.</b>	<b>Renovation &amp; Modernisation Works</b>							
	1.Renovation & Modernisation of Umiam Stage –II (EAP)	8530.00	266.00	-	4981.00	1000.00	6226.00	4981.00
	2. Renovation & Modernisation of Umiam Stage –III (EAP)	13438.00	-	-	-	-	-	-

Sl. No	Items	Eleventh Plan 2007-12 Proposed Outlay	Actual Expdr. 2007 - 08	Actual Expdr. 2008-09	Annual Plan 2009-10 Approved Outlay	Anticipated Expdr. 2009-10	Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11	
	<b>Sub – Total -2</b>	<b>21968.00</b>	<b>266.00</b>	<b>-</b>	<b>4981.00</b>	<b>1000.00</b>	<b>6226.00</b>	<b>4981.00</b>	
<b>3.</b>	<b>Re – Engineering Work</b>								
	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	-	-	-	-	
	3. Re – engineering of the 132 KV Switchyard at Umtru Power Station for evacuation of power from New Umtru Power Station.	-	-	-	-	-	150.00	-	
	<b>Sub – Total -3</b>			<b>300.00</b>	<b>-</b>	<b>-</b>	<b>150.00</b>	<b>-</b>	
<b>4.</b>	<b>Transmission Scheme:</b>								
	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	-	515.00		} <b>591.00</b>		} <b>4370.00</b>	
	2.Construction of 132 KV /33KV.2x20 MVA S/S at Umiam along with the construction of the LILO at the S/S	-	128.00	100.00					
	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 at the Sub –station at Mawngap								-
	5. Construction of 132KV Single Circuit LILO on the 132 KV & on the 132 KV Mawlai Nongstoin line at the Sub station at Mawngap								
	6.Construction of the 132 KVS/C on DC Tower from Nangbalibra (Meghalaya) to Agia (Assam)								
	7.Construction of the 132 KV/ 33KV ,2x20MVA sub station at Mendipathar along with the construction of LILO on132 KV Agia Nangalibra line at 132 KVS/S at Mendipathar								

Sl. No	Items	Eleventh Plan 2007-12 Proposed Outlay	Actual Expdr. 2007 - 08	Actual Expdr. 2008-09	Annual Plan 2009-10 Approved Outlay	Anticipated Expdr. 2009-10	Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11
	8.LILO of NEHU-Khliehriat 132KV D/C line at Jowai (Mustem) with 132/33 KV,2x20 MVA S/S							
	<b>Sub – Total -4</b>	<b>1000.00</b>	<b>128.00</b>	<b>865.00</b>	<b>591.00</b>	<b>591.00</b>	<b>4370.00</b>	<b>4370.00</b>
<b>5.</b>	<b>Distribution Lines /S/S</b>							
	(i)Improvement of Sub-Transmission & Distribution System						<b>1664.00</b>	<b>1664.00</b>
	(ii) Consumer & DT Metering							
	<b>Sub – Total -5</b>						<b>1664.00</b>	<b>1664.00</b>
<b>6.</b>	<b>Accelerated Power Development &amp; Reforms Programme (APDRP)</b>							
	Phase I	22688.00	6347.00	5225.20	-	-	-	-
	Phase II	-	-	-	-	-	9900.00	9900.00
	<b>Sub – Total -6</b>	<b>22688.00</b>	<b>6347.00</b>	<b>5225.20</b>	<b>-</b>	<b>-</b>	<b>9900.00</b>	<b>9900.00</b>
<b>7.</b>	<b>Rural Household Electrification (RGGVY)</b>	26454.00	-	-	-	-	-	-
	<b>Sub- Total -7</b>	<b>26454.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>8.</b>	<b>Special Plan Assistance :</b>							
	1.Misa – Byrnihat Transmission Line	-	-	3756.00	5972.00	5972.00	-	-
	2.Umiam -Mawngap Transmission Line	-	1000.00	1244.00	-	-	-	-
	3. Construction of 2 Nos, 132 KV Dc Line from Killing Byrnihat to EPIP Industrial Area.	-	-	-	2174.00	2174.00	-	-
	<b>Sub- Total -8</b>	<b>-</b>	<b>1000.00</b>	<b>5000.00</b>	<b>8146.00</b>	<b>8146.00</b>		
	<b>GRAND TOTAL :</b>	<b>105788.00</b>	<b>23293.00</b>	<b>38057.62</b>	<b>55000.00</b>	<b>46556.00</b>	<b>58400.00</b>	<b>48771.00</b>

## 5.2. NON CONVENTIONAL SOURCES OF ENERGY.

**5.2.1.** Energy crisis caused by dwindling resources of fossil fuel like petroleum, coal and added to their pollution has 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 ever 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 limit scale have been pursued with notable success in the State.

**5.2.2.** The projected outlay for the 11<sup>th</sup> Five Year Plan (2007-2012) is Rs. 1200.00 lakhs. The actual expenditure incurred during 2007-08 and 2008-09 is Rs.60.00 lakhs & Rs.114.36 lakhs respectively. The approved outlay for the Annual Plan 2009-2010 is Rs.120.00 lakhs which is expected to be utilized in full. The proposed outlay for the Annual Plan 2010 -11 is **Rs.230.00 Lakhs. Pending finalization of the plan size, a tentative budgetary allocation of Rs. 170.00 lakhs is provided for the Annual Plan 2010-11.** All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution.

**5.2.3.** The programme - wise outlay proposed for the 11<sup>th</sup> Five Year Plan 2007-2012 and the Annual Plan 2009-10 and the proposed outlay for 2010-11 is indicated below:-

(Rs.in Lakhs)								
Sl. No.	Name of Scheme	11 <sup>th</sup> Plan (2007-2012)	Actual Expdr. 2007-2008	Actual Expdr. 2008-09	Annual Plan 2009-10 Approved Outlay	Anticipated Expdr. 2009-10	Annual Plan Proposed Outlay 2009-2010	Tentative Budget Provision 2010-11
1.	Direction and Administration	240.00	45.00	75.86	105.00	105.00	160.00	130.00
2.	Bio Energy – National project for Bio-gas Development	220.00	15.00	15.00	15.00	15.00	15.00	20.00
3.	Solar Thermal Energy	500.00	-	8.00	-	-	45.00	20.00
4.	Micro Hydel Project	240.00	-	15.50	-	-	10.00	
	<b>Total</b>	<b>1200.00</b>	<b>60.00</b>	<b>114.36</b>	<b>120.00</b>	<b>120.00</b>	<b>230.00</b>	<b>170.00</b>

### 5.3. INTEGRATED RURAL ENERGY PROGRAMME.

**5.3.1.** The scope of Integrated Rural Energy Programme also is sought to be enlarged and intensified to improve the availability of commercial sources and improve 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 determine by how much we can propagate and popularise the renewable gadgets and devices in the remote and rural villages of the state.

**5.3.2.** The projected outlay during the 11<sup>th</sup> Plan is Rs.900.00 lakhs. The actual expenditure incurred during the first two years of the Plan period is Rs.65.31 lakhs and Rs.124.62 lakhs. The approved outlay for the Annual Plan 2009-10 is Rs.120.00 lakhs which is expected to be fully utilized. The proposed outlay for the Annual Plan 2010-2011 is **Rs.260.00 lakhs. Pending finalization of the plan size, a tentative budgetary allocation of Rs. 170.00 lakhs is provided for the Annual Plan 2010-11.** All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution.

**5.3.2.** The broad break-up of the proposed outlay for the 11<sup>th</sup> Plan and the Annual Plan 2009-2010, and the proposed outlay for 2010 -11 is indicated below:-

(Rs.Lakhs)

Sl. No.	Name of Scheme	11 <sup>th</sup> Plan 2007-2012	Actual Expdr. 2007-2008	Actual Expdr. 2008-2009	Approved Outlay 2009-2010	Anticipated Expdr. 2009-2010	Annual Plan Proposed Outlay 2010-2011	Tentative Budget Provision 2010-11
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	-	5.00	-	-	20.00	10.00
2.	Direction and Administration	400.00	60.00	89.88	120.00	120.00	150.00	130.00
3.	Solar Thermal Programme	100.00	-	-	-	-	30.00	10.00
4.	Biomass Gassification	100.00	5.31	5.00	-	-	10.00	10.00
5.	Field Projects	240.00	-	24.74	-	-	50.00	10.00
6.	Cluster preparation of DPR for villages	20.00	-	-	-	-	-	
	<b>Total</b>	<b>900.00</b>	<b>65.31</b>	<b>124.62</b>	<b>120.00</b>	<b>120.00</b>	<b>260.00</b>	<b>170.00</b>

#### 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., 70 Nos. of villages are already completed and out of the remaining 88 (eighty eight) villages, 66 (Sixty six) Nos. of villages are proposed to be electrified through SPV Home Lighting System with integration of SPV Street Lighting System during the year 2010-11.

**5.4.3.** The projected outlay for the 11<sup>th</sup> Plan for this sector is Rs. 600.00 lakhs and the actual expenditure during 2008-2009 is Rs.70.68 lakhs. The anticipated expenditure during 2009-10 is Rs.10.00 lakhs and an amount of **Rs.100.00 lakhs** is proposed as State's share for the Annual Plan 2010-2011. **Pending finalization of the plan size, a tentative budgetary allocation of Rs. 70.00 lakhs is provided for the Annual Plan 2010-11.**

## CHAPTER – VI

### INDUSTRIES & MINERALS

#### 6.1. VILLAGE & SMALL INDUSTRIES

6.1.1 The Projected Eleventh Plan Outlay for this sector is Rs. 4900.00 Lakhs. The expenditure incurred during 2008-2009 was Rs. 418.07 Lakhs. During 2009-10 the approved outlay for this sector is Rs. 400.00 Lakhs. and the anticipated expenditure is Rs. 500.00 Lakhs. **The proposed outlay for 2010-11 is Rs. 600.00 Lakhs and pending finalization of the size of the Annual Plan, a tentative Budget Provision of Rs. 550.00 Lakhs is also provided.**

6.1.2 The proposed outlay of Rs. 550.00 Lakhs for 2010-11 will be expended for continuing the schemes briefly described below:-

6.1.3 **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.

6.1.4 **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.

6.1.5 **Civil Works:** For developmental works at the Industrial Estates, fund is provided in the Annual Plan 2010-11.

6.1.6 The broad schematic outlays proposal for the Annual Plan 2010-11 are as follows:-

(Rs. in Lakhs)

Sl. No.	Schemes	11 <sup>th</sup> Plan (2007-12)	Annual Plan 2008-09 (Appd)	Actual Expenditure 2008-09	Annual Plan 2009-10 (Appd)	Anticipated Expenditure 2009-10	Annual Plan 2010-11 Proposed	Tentative Budget Provision 2010-11
1.	Administrative Costs	1850.00	289.00	286.13	244.20	333.50	424.00	373.70
2.	Training Schemes	150.00	26.00	24.91	26.00	33.80	34.00	37.80
3.	Grants, Subsidies & Exhibitions	1230.00	104.00	101.03	125.50	132.70	135.00	130.70
4.	Civil Works	1670.00	6.00	6.00	4.30	-	7.00	7.80
5.	New schemes		-			-	-	-
	<b>Total</b>	<b>4900.00</b>	<b>425.00</b>	<b>418.07</b>	<b>400.00</b>	<b>500.00</b>	<b>600.00</b>	<b>550.00</b>

## 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. 925.00 Lakhs was approved during 2008-2009 and the actual expenditure is Rs. 913.43 Lakhs. During 2009-10, the approved outlay of Rs. 1250.00 Lakhs which includes Rs. 550.00 Lakhs for N.I.F.T. is anticipated to be fully utilized. **An outlay of Rs.1500.00 Lakhs is proposed for the Annual Plan 2010-1011 and pending finalization of the size of the Annual Plan, a tentative Budget Provision of Rs. 1100.00 Lakhs is being provided.**

6.2.1 **Sericulture:-** Sericulture & Handloom Weaving are the two most important rural cottage based Industries in the State. The sector is basically women oriented 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.

6.2.3 **The programmes for development of the Sericulture for 2010 – 2011 are given below:**

1. Production and supply of quality Silkworm seeds of Eri, Muga and Mulberry Silkworm.
2. Raising of Eri, Muga and Mulberry Seedlings/ Saplings for supply to the New Village Sericulturist.
3. Organisation and selection of beneficiaries under the Expansion Programme
4. Imparting training on the improved technologies and know – how for the progressive Sericultural farmers and new Sericulturist as well.
5. To popularized the reeling and spinning of Muga and Eri Cocoon at the Sericulturist level.
6. To produce quality raw silk and yarn for meeting the requirement of yarn by the Handloom Industries.

Beneficiaries Coverage is 760 Nos. @ 1 acre each and the additional plantation coverage and production for the three varieties of Silk are as follows:-

Plantation Coverage		Cocoon Production Anticipated Achievement 2009-10	Cocoon Production Target 2010-2011
1. Mulberry	380 acres	17, 310 MT	20,000 MT
2. Eri	300 acres	5.40 MT	6.00 MT
3. Muga	80 acres	545 Lakhs Nos.	197.40 Lakhs nos.

6.2.4 **Handloom:-** The proposed programme for Handloom Weaving Industry is to intensify and step up production of quality handloom fabrics by way of imparting training to weavers on modern improved looms for their self employment as per details below:-

- |       |                                 |   |             |
|-------|---------------------------------|---|-------------|
| (i)   | Training of Silk weavers        | = | 600 Nos.    |
| (ii)  | Training of weavers in clusters | = | 300 Nos.    |
| (iii) | Training on Vegetable Dyes      | = | 32 weavers. |
| (iv)  | Handloom Diploma Holders        | = | 8 Nos.      |
| (v)   | Certificate Course holders      | = | 24 Nos.     |

The production is also sought to be increase by introducing and supplying modern improved looms/accessories to weavers which would result in the increase of production of Handloom Fabric from the present level of 128.00 lakhs sq.mtrs in 2009-10 to 140.00 lakh sq. mtrs during 2010-11.

6.2.5 **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. Under Handloom sector, training on the know-how of weaving practices for the progressive weavers and handloom entrepreneurs will be continued.

(a)	Farmers training	=	3,400 Nos.
(b)	Reelers / Spinners	=	932 Nos.
(c)	Diploma holders	=	12 Nos.
(d)	Certificate Course holders	=	69 Nos.

**Centrally Sponsored Scheme:-** Under the Catalytic Development Scheme of the Central Silk Board, an amount of Rs. 610.00 lakhs is proposed for 2010-11.

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. 141.02 is proposed for 2010-11.

6.2.6 The Projected Outlay for the Eleventh Plan, Approved Outlay for the Annual Plan 2009-10 & Proposed Outlay for the Annual Plan 2010-11 are briefly shown in the Table below:-

(Rs in Lakhs)

Sl. no	Schemes	11 <sup>th</sup> Plan (2007-12)	Annual Plan 2008-09 (Appd)	Actual Expenditure 2008-09	Annual Plan 2009-10 (Appd)	Anticipated Expenditure 2009-10	Annual Plan 2010-11 (Proposed)	Tentative Budget Provision 2010-11
1.	Sericulture	3628.00	348.09	354.79	398.00	398.00	797.00	544.00
2.	Handloom	2627.00	269.91	251.24	300.86	300.86	487.00	340.00
3.	General Scheme	145.00	7.00	7.00	1.14	1.14	-	-
4.	NIFT (ACA)	-	300.00	300.40	550.00	550.00	216.00	216.00
	<b>Total</b>	<b>6400.00</b>	<b>925.00</b>	<b>913.43</b>	<b>1250.00</b>	<b>1250.00</b>	<b>1500.00</b>	<b>1100.00</b>

### 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 outlay for 2008-2009 is Rs. 2250.00 Lakhs and the actual expenditure incurred is Rs. 2246.92 Lakhs. During the Annual Plan 2009-10 an outlay of Rs. 1500.00 lakhs was approved and the anticipated expenditure is Rs. 2250.00 **The proposed outlay for 2010-11 for Large & Medium Industries is Rs. 3500.00 Lakhs and pending finalization of the size of the Annual Plan, a tentative Budget Provision of Rs.2675.00 Lakhs is being provided.**

6.3.2 The proposed outlay for 2010-11 will be expended for continuation of the scheme briefly described below.

6.3.3 **Equity Participation:** Under this scheme, provision is kept for equity participation to MCCL for upgradation and expansion of the existing plant.

6.3.4 **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.

6.3.5 **Development of Industrial Areas:** Provision is kept for improvement works in the Industrial Areas and Estates located in different parts of the State and for various developmental works.

6.3.6 **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.

6.3.7 **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.

6.3.8 **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 during the Annual Plan 2010-11.

6.3.9 **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 fund is required to be provided for the Annual Plan 2010-2011.

6.3.10 **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.

6.3.11 **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.

6.3.12 **Export Promotion Industrial Park (EPIP):** Under this scheme fund is kept for development and maintenance of the E.P.I.P. at Byrnihat.

6.3.13 **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.

6.3.14 **New Industrial Areas:-** This is a new scheme proposed to be taken up during the Annual Plan 2010-2011 for acquisition of land for Food Processing Industry.

6.3.15 **The broad schematic outlays proposal for the Eleventh Plan & Annual Plan 2010-11 are as follows:-**

(Rs. in Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12)	Actual Expenditure 2008-09	Annual Plan 2009-10 (Appd)	Anticipated Expenditure 2009-10	Annual Plan 2010-11 (Proposed)	Tentative Budget Provision 2010-11
1	Equity Participation	1750.00	1002.00	1302.00	1300.00	1500.00	1302.00
2	Financial Operation	3650.00	398.00	45.00	49.00	300.00	270.00
3	Development of Industrial Areas	1500.00	9.17	12.00	12.00	15.00	12.00
4	Entrepreneurship Development Programme (EDP)	30.00	2.00	2.00	2.00	5.00	2.00
5	Man-Power Training Scheme	40.00	2.00	2.00	2.00	5.00	2.00
6	Preparation of Project Feasibility Reports	80.00	5.00	4.00	4.00	5.00	4.00
7	Industrial Growth Centre	500.00	3.37	5.00	6.00	10.00	6.00
8	Package Scheme Of Incentives	5000.00	775.00	60.00	807.00	1200.00	1007.00
9	Publication and Publicity	250.00	45.00	50.00	50.00	90.00	50.00
10	Export Promotion Industrial Park (EPIP)	300.00	4.38	5.00	6.00	10.00	6.00
11	Food Park	50.00	1.00	14.00	14.00	10.00	14.00
12.	New Industrial Areas	2250.00	-	-	-	350.00	-
	<b>Total</b>	<b>15400.00</b>	<b>2246.92</b>	<b>1500.00</b>	<b>2250.00</b>	<b>3500.00</b>	<b>2675.00</b>

## 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 2008-2009, Rs. 250.00 Lakhs is approved against which the Actual Expenditure is Rs.258.60 Lakhs. An outlay of Rs.240.00 Lakhs is approved for this sector during 2009-10 against which an amount of Rs. 300.00 Lakhs is expected to be utilized. **The proposed outlay for 2010-11 is Rs. 525.00 lakhs and pending finalization of the size of the Annual Plan, a tentative Budget Provision of Rs. 300.00 Lakhs is also provided.**

6.4.2 **Programmes for Annual Plan 2010-11** - 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:

6.4.3 **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.

6.4.4 **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.

6.4.5 **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.

6.4.6 **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 for Administrative expenses and also for providing Share capital contribution to the Mandakini Coal Corporation Ltd. against their proposed project on limestone, coal, clay etc.

6.4.7 **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.

6.4.8 **Capital Outlay on Public Works :** Provision is kept for construction of a 3 (three) storied office building for the branch office at Tura during the Annual Plan 2010-2011.

6.4.10 The broad schematic outlays proposal for the Eleventh Plan and Annual Plan 2010-11 are as follows:-

( Rs. in Lakhs)							
Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12)	Actual Expenditure 2008-09	Annual Plan 2009-10 (Appd)	Anticipated Expenditure 2009-10	Annual Plan 2009-10 (Proposed)	Tentative Budget Provision 2010-11
1.	Direction & Administration	800.00	128.97	126.00	158.00	266.00	158.00
2.	Training	50.00	0.06	-	0.20	0.20	0.20
3.	Research & Development	160.00	16.81	20.00	25.00	34.80	25.00
4.	Survey & Mapping	160.00	19.09	20.00	27.00	35.00	27.00
5.	Mineral Exploration	600.00	81.67	60.00	75.80	130.00	75.80
6	Construction of Residential Building	200.00	7.00	2.00	2.00	39.00	2.00
7.	Investment in Public Sectors	205.00	-	-	-	-	
8.	Non-Residential Buildings	175.00	5.00	12.00	12.00	20.00	12.00
	<b>Total</b>	<b>2350.00</b>	<b>258.60</b>	<b>240.00</b>	<b>300.00</b>	<b>525.00</b>	<b>300.00</b>

## CHAPTER – VII

### TRANSPORT

#### 7.1 ROADS & BRIDGES

7.1.1 Meghalaya inherited a road length of 2786.68 Kms with a road density of 12.42 Km./100 Sq. Km. from Assam. Since then, the State of Meghalaya has made considerable achievement and upto the end of the 2<sup>nd</sup> year of the 11<sup>th</sup> Five year Plan (2007-12) i.e. upto 31-03-2009, the total road length of 8567.00 Kms has been achieved, out of which 5581.00 Kms is blacktopped and 2986.00 Kms remain gravelled with a road density of 38.20 Kms/100 Sq. Km. During 2009-10, 93 Km of road is targeted to be constructed which will increase the total road length at the end of the 3<sup>rd</sup> year of the 11<sup>th</sup> Plan (2007-12) i.e. 31-03-2010 to 8660.00 Kms, out of which 5886.00 Kms will be blacktopped and the remaining 2774.00 Km gravelled, resulting in a road density of 38.61 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 2008-09 :-** The approved outlay for Annual Plan 2008-09 was Rs.162.32 crore which included Rs. 2.80 crore for Community Rural Roads Programme and Rs. 25.00 crore for NABARD Loan. The actual expenditure incurred was Rs. 160.68 crore. With this investment, 274 km of new roads and 1135 Rms bridges were constructed

7.1.4 **Annual Plan 2009-10 :-** As against the approved outlay of Rs. 103.04 crore during the Annual Plan 2009-10, the anticipated expenditure is Rs. 180.00 crore which includes Rs. 2.80 crore for Channelisation to C & RD and Rs. 4.00 crore of SPA for completion of Kynruh Saphlang Tpep Pale Road including branch road to Iawmusiang at Jowai Town.

7.1.5 **Annual Plan 2010-11 :-** The proposed outlay for Annual Plan 2010-2011 is **Rs. 24800.00 lakhs which includes Rs. 280.00 lakhs for channelisation to C & RD.** With this allocation, it is anticipated that 71 km of new roads will be constructed, 120 km of road metalled, 1406 Rm new bridges. **However, pending finalization of the size of Annual Plan, a tentative budget of Rs. 20535.00 lakhs has been proposed for this sector.**

7.1.6. **Pradhan Mantri Gram Sadak Yojana (PMGSY) :-** Pradhan Mantri Gram Sadak Yojana was launched on 25<sup>th</sup> December 2000 by 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 2717 Nos. have been connected by road as on 31-03-09 and 48 Nos. of villages are proposed to be connected during 2009-10. Hence, at the end of the 3<sup>rd</sup> year of the 11<sup>th</sup> Plan

(2007-12) i.e 31-03-2010, the total no. of villages anticipated to be connected will be 2765 which is about 48 % of the total number of villages. The majority of the remaining villages that are yet to be connected comprises 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.

**Status of Village Connectivity under PMGSY as on 31-03- 2010**

Population group	No. of habitations as per 2001 census	Villages connected (as on 31-03-09)	Additional Villages anticipated to be connected (as on 31-03-10)	Balance
1000 – 1500	212	207	1	4
500-999	713	604	27	82
250-499	1450	901	9	540
Below 250	2987	1005	11	1971
Other villages not accounted for by PWD	420			
<b>Total</b>	<b>5782</b>	<b>2717</b>	<b>48</b>	<b>2597</b>

**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 sanctioned under RIDF are indicated below :-

Tranche	No. of road/bridges schemes sanctioned	Estimated Amount [Rs. crores]	Remarks
RIDF – XII	12	19.76	During the month of February, 2010, the State Govt. had submitted 59 roads & bridges projects under RIDF XVI at a cost of Rs. 71.70 crores
RIDF – XIII	80	39.88	
RIDF – XIV	45	29.72	
RIDF – XV	1	16.60	
<b>Total</b>	<b>138</b>	<b>105.96</b>	

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) since 2004-05. Four road projects have already been completed at a cost of Rs. 18.64 crore. There are 22 on-going road projects at a total cost of Rs. 167.48 crores out of which Rs. 95.99 crores have been released by the Govt. of India till date and an amount of Rs. 51.70 crores have been utilized so far. Further, there are another 22 road projects which have been retained by the Ministry of DONER, Government of India, of which 10 road projects are pending with the Ministry of DONER. The remaining 12 retained projects are yet to be submitted to the Government of India for want of Detailed Project Reports

## 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 is not linked with any railway lines or water 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 the road transport system. The State Government is operating bus transport services between different destinations to carry goods and passengers through the Meghalaya Transport Corporation which gets financial assistance from the Government in the form of Capital Contribution, which is constantly running at a loss. The main reason for loss are (i) Overstaffing, (ii) Non- replacement of old fleet and (iii) Running on un-economic routes for providing services to the rural population etc. During 2004–2005 the Meghalaya Transport Corporation with the approval of the State Govt. has implemented the Voluntary Retirement Scheme (VRS) in which 206 employees have accepted VRS.

The projected outlay for Road Transport for the Eleventh Plan period 2007-2012 is Rs. 3200.00 lakhs, which is proposed to release to Meghalaya Transport Corporation as Capital Contribution. The expenditure for the year 2008-2009 is Rs 375.00 lakhs. The approved outlay for the year 2009-2010 is Rs. 400.00 lakhs and the anticipated expenditure is Rs. 300.00 lakhs,

**7.2.2. The proposed outlay for 2010-2011 is Rs. 550.00 lakhs** which is proposed for purchase of 15 (fifteen) new vehicles and to replace some of the old buses as well as to provide service in the existing routes which has been suspended temporarily due to shortage of good running buses. As the Annual Plan Size has not yet been finalized, a tentative outlay of Rs. 550.00 Lakhs is also provided in the Budget of 2010-11

**7.2.3.** The schematic expenditure/anticipated expenditure and proposed outlay for 2010-2011 is shown below: -

Name of the Scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure 2008-2009	Anticipated Expenditure 2009-2010	Annual Plan 2010-2011 Proposed Outlay	Tentative Budget Provision 2010-2011	
1.Rationalisation of Operation (Acquisition of Fleet)	3200.00		265.00	500.00	500.00	
2.Workshop Facilities			-	-	-	
3.Additional Facilities and Amenities to Existing Depots, Workshop and Store			5.00	10.00	10.00	
4.Bus Body Renovation			375.00	-	10.00	10.00
5.Replacement of Engines				-	5.00	5.00
6. Depot at Jowai				10.00	10.00	10.00
7. Computerisation				15.00	10.00	10.00
8.Depot cum Maintenance Centre at Nongstoin				5.00	5.00	5.00
9. Depot at Baghmara				-	-	-
<b>Total</b>	<b>3200.00</b>	<b>375.00</b>	<b>300.00</b>	<b>550.00</b>	<b>550.00</b>	

### 7.3 OTHER TRANSPORT SERVICES

**7.3.1** Under the Other Transport Services sector, important Projects taken up are – Upgradation of Umroi Airport and construction / upgradation of Airport at Baljek. The other schemes proposed for implementation are Motor Driving Schools, Financial Assistance to Un-employed Educated Youth of the State, Construction of Check gates, Pollution Testing Control besides Computerisation.

**7.3.2** The projected outlay for the Eleventh Plan period (2007-2012) is Rs. 500.00 lakhs. An amount of Rs. 35.00 lakhs has been incurred under Other Transport Services during the year 2008-2009. The approved outlay for the year 2009-2010 is Rs. 3064.00 lakhs, which includes (Rs. 3000.00 lakhs **Additional Central Assistance (ACA)** for Land Acquisition for Upgradation of Umroi Airport.). This amount is anticipated to be utilized in full. **The proposed outlay for the year 2010-2011 is Rs. 150.00 lakhs**, and as the Annual Plan Size has not yet been finalized, a tentative outlay of Rs. 150.00 Lakhs is also provided in the Budget of 2010-11 The details are indicated below: -

Name of the Scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure 2008-09	Annual Plan 2009-2010		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-2011
			Approved Outlay	Anticipated Expenditure 2009-10		
1. Mass Transport System	20.00	35.00	4.00	4.00	150.00	150.00
2. Motor Driving School	30.00		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		
4. Financial Assistance to Un-Employed Educated Youth to run Transport Services	40.00		6.00	6.00		
5. Construction of Checkgates			5.00	5.00		
6. RC Construction of retaining walls and renovation for District Offices and Head Quarters	30.00 20.00		4.00	4.00		
7. Purchase of Testing Equipments			4.00	4.00		
8. Construction of Baljek Airport, Tura	30.00		8.00	8.00		
9. Subsidy to Private Airlines			5.00	5.00		
10. Construction of Helipad at Shillong	50.00 50.00		8.00	8.00		
11. Upgradation of Umroi Airport	150.00		3010.00	3010.00		
<b>Total</b>	<b>500.00</b>	<b>35.00</b>	<b>3064.00</b>	<b>3064.00</b>	<b>150.00</b>	<b>150.00</b>

## 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 for Annual Plan 2008-09 is **Rs 200.00 lakhs** and the Actual Expenditure is **Rs 197.89 lakhs**. The Approved Outlay for Annual Plan 2009-10 is **Rs.280.00 lakhs** out of which **Rs 275.00 lakhs** is expected to be utilized .The Proposed Outlay for Annual Plan 2009-10 is **Rs 385.00 lakhs**. Implementation of all S&T Programmes and schemes in the State is being carried out by the State Council of Science, Technology & Environment,(SCSTE) an autonomous society of the State Government. Pending finalization of the size of Annual Plan 2010-11, a Tentative Budget allocation of **Rs 350.00 lakhs** has been provided.

During 2009-10 the following projects are being implemented under this sector which are also proposed to be continued for 2010-11:-

**8.1.2 Popularisation of Science Programme:** The objective of this Programme is to inculcate scientific temper amongst the people of the State and ultimately generate scientific minded citizens by organizing schemes such as Meet the Scientist Programme, Children's Science Congress, Science Awareness Camps, Environmental Awareness Programmes etc.

**8.1.3 Science Centres Programme:** The Shillong Science Centre is functioning as an autonomous society of the State Govt. Currently, it is being supported for its day-to-day functioning through the State Plan. During 2010-2011, the regular support to the Centre would continue. During the year provision has also been made for organising and enhancing science awareness programmes in the Centre as well as in the Districts.

**8.1.4 Bio-Resources Development Programme:** The Bio-Resources Development Centre in the State is 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 2010-11 it is proposed to strengthen the activities of the Centre through a number of projects under this programme .

**8.1.5 Remote Sensing:** This project is currently being taken up by the State Science & Technology 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 2010-11.

**8.1.6** Other Programmes proposed for promotion of Science & Technology in the State are .

1. **Introduction of Appropriate Technology Programme**
2. **Specific Projects Programme**

3. **S&T Entrepreneurship Development Programme**
4. **S&T Library & Documentation Programme**
5. **State Science & Technology Cell/Council**

**8.1.7** The schematic break up of the 11<sup>th</sup> Plan, Annual Plan 2009-10 and Annual Plan 2010-11 is shown in the table below :-

Name of the Scheme	Proposed Eleventh Plan (2007-12)	Rs. in lakhs.					
		Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11	
		Agreed Outlay	Actual Expdr.	Appd. Outlay	Anti. expdr.	Proposed Outlay	Tentative Budget Provision
1.	2	3	4	5	6	7	8.
1. Popularization of Science	300.00	40.00	40.00	48.00	48.00	55.00	50.00
2. Introduction of Appropriate Technology	500.00	70.00	60.00	75.00	75.00	82.00	75.00
3. Specific Projects Programme	50.00	5.00	7.00	8.00	8.00	9.00	8.00
4. Student Projects Programme(SPP)	20.00	3.00	-	-	-	-	-
5. S&T Entrepreneurships Development	50.00	4.00	5.00	6.00	6.00	7.00	6.00
6. S&T Library and Documentation	30.00	3.00	3.00	2.40	2.40	4.00	4.00
7. Science Centres Schemes(SCS)	150.00	20.00	20.00	25.00	25.00	27.00	25.00
8. State S&T Cell/Council(SSTCC)	200.00	23.00	27.89	58.00	53.00	95.00	86.00
9. (BRDP.) Bio-Resources Dev. Programme.	150.00	26.00	30.00	54.00	54.00	100.00	90.00
10. Remote Sensing Application Programme (RSAP)	50.00	6.00	5.00	3.60	3.60	6.00	6.00
<b>TOTAL</b>	<b>1500.00</b>	<b>200.00</b>	<b>197.89</b>	<b>280.00</b>	<b>275.00</b>	<b>385.00</b>	<b>350.00</b>

## 8.2. INFORMATION TECHNOLOGY

**8.2.1** The projected Eleventh Plan (2007-2012) outlay in respect of Information Technology Department is **Rs.6307.00** lakhs. The Department during 2008-09 implemented State Plan Schemes with a total expenditure of **Rs. 247.92 lakhs** which includes Rs.200.00 lakhs for IT Education budgeted by Education Department, while ACA for implementation of various programmes under NeGAP was however not released during the year. The approved outlay for the Annual Plan 2009-10 is **Rs. 1064.00 lakhs** which includes ACA of Rs.709.00 lakhs for implementation of NeGAP and the anticipated expenditure is **Rs.1009.00 lakhs**. **The proposed Plan Outlay for 2010-11 is Rs.1170.00 lakhs**. Pending finalisation of the Annual Plan 2010-11, a tentative budget of **Rs.471.00 lakhs** has been provided.

**8.2.2** During 2009-10, the Government had conducted an IT Business Summit, conducted CISCO CCNA training and provided broadband internet connectivity to educational institutions. Besides these, the Department has also consolidated and augmented the IT infrastructure in all Govt. departments and the State GIS laboratory. Land measuring

80 acres for the IT Estate with an IT SEZ at New Shillong Township has been earmarked while allotment of the same by Urban Affairs Department is awaited. The CSC projects under PPP vehicle has been rolled out in phases all over the State while the technical evaluation of SWAN bidders has been completed and the contract to the lowest bidder will be issued during the current financial year. The Department has awarded laptops to toppers of MBOSE, ICSE and CBSE and the same will be continued during 2010-11. The Department has tied up with Symantec Asia Pacific Pte. Ltd., Singapore, for providing HRD training to the youths to increase their employability potential. The Department has also conducted DOEACC ITES Course under 'Women Empowerment Programme' (WEP) and is also facilitating placements.

**8.2.3** The following schemes/programmes proposed to be implemented during the Eleventh Plan (2007-12) and the Annual Plan 2010-11 are indicated below :-

(Rs. in lakhs)

Sl. No	Items	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget provision 2010-11
				Agreed Outlay	Anticipated Expenditure		
1.	2.	3.	4.	5.	6.	7.	8.
1.	Development of IT Infrastructure	500.00	99.78	200.00	175.00	180.00	180.00
2.	Development of e-Governance	100.00	8.34	25.00	15.00	40.00	20.00
3.	Other Promotional Activities	125.00	17.48	25.00	15.00	35.00	25.00
4.	Contribution to ICT Institutions/IT Society	175.00	22.32	30.00	20.00	45.00	30.00
5.	HRD Training with international certification	500.00	100.00	75.00	75.00	100.00	200.00
6.	ACA for NeGAP	4907.00	-	709.00	709.00	770.00	500.00
	<b>Total:</b>	<b>6307.00</b>	<b>247.92</b>	<b>1064.00</b>	<b>1009.00</b>	<b>1170.00</b>	<b>955.00</b>

### 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 2008-09 was Rs. 97.29 lakhs. The approved outlay during 2009-10 is Rs.75.00 lakhs which is expected to be fully utilized. **The amount proposed for 2010-11 is Rs.135.00 lakhs. Pending finalization of the size of Annual Plan 2010-11, a tentative Plan budget provision of Rs. 125.00 lakhs is proposed.**

**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 2010-11 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 2008-09 was Rs.2794.36 lakhs. The approved outlay for the Annual Plan 2009-10 is Rs.3000.00 lakhs. The anticipated expenditure is expected to be Rs. 4000.00 lakhs which includes Rs.1475.00 lakhs under TFC award and Rs.1000.00 lakhs as Special Plan Assistance (SPA) for land acquisition of Mawpalai Afforestation area. **The proposed outlay for the Annual Plan 2010-11 is Rs.3025.00 lakhs** which has been tentatively provided in the budget.

### **8.4.2. Achievements made during the Annual Plan 2008-09 & 2009-10 :--**

i) During the Annual Plan 2008-09 period, plantations were taken up in the blank areas in the Reserved Forests covering an area of 874 hectares. The target during 2009-10 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 18,99,000 nos. during 2008-09 and the target for 2009-10 is 42,55,000 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 2008-09 and the same is expected to be covered during 2009-10. A total of 10 nos. (ten) buildings were constructed both Govt. non-residential and residential buildings for accommodation of staff. The target during 2009-10 is 10 nos.

iv) An amount of Rs. 10.00 crores has been provided under One Time Special Plan Assistance (SPA) for acquisition of Mawpalai Forest area during the current year.

### **8.4.3 Schemes proposed for 2010-11:-**

The schemes/programmes which are being implemented during the Annual Plan 2009-10 shall continue during the Annual Plan 2010-11. Main schemes are as below :-

(1). **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 2010-11 is Rs.42.00 lakhs.

#### **(2). 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.170.00 lakhs is proposed for 2010-11

#### **(3). 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:** This is meant for creation of new plantations, new nurseries, maintenance of old plantations / nurseries inside and outside Reserve Forest. works are also taken up in degraded areas outside the 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, Nongkhyllem 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.

**(4). 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 during 2005-10 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 The total amount released by the Govt. of India till December 2009 was 2713.39 lakhs. The balance amount to be released by the Govt. of India is Rs.286.61 lakhs.

**(ii) Zoological Park:-** For protecting endangered species, the TFC recommended an assistance of Rs. 21.00 crore for 2005-10 for establishment of a Zoological Park under "State Specific Needs for Meghalaya". The total amount released by the Govt. of India till December 2009 is Rs.1200.00 lakhs. The balance amount yet to be released by the Govt. of India is Rs. 900.00 lakhs.

**(iii) Botanical Garden:-** In order to conserve flora, the Commission has recommended an amount of Rs.14.00 crore for establishment of Botanical Garden. Out of the above amount, the govt. of India has released till December 2009 an amount of Rs.500.00 lakhs.The balance amount to be released is Rs.900.00 lakhs.

**The proposed outlay for the Annual Plan 2010-11 for Maintenance of Forests, Establishment of Zoological Park and Botanical Garden is Rs. 1600.00 lakhs.**

**(5). Other schemes taken up by the Department are as follows:**

- i) Zoological Parks and Gardens .
- ii) Forest Research.
- iii) Contribution to Eco-Development Society

**8.4.4** The break up of the outlay proposed for the 11<sup>th</sup> Plan, anti. expenditure 2009-10 and the proposed outlay for Annual Plan 2010-11 is as indicated in the table below:-

(Rs. lakhs)

Name of scheme	Proposed Outlay 11 <sup>th</sup> Plan	Approved outlay 2009-10	Anticipated expenditure 2009-10	Proposed outlay 2010-11	Tentative budget provision
Direction & administration	1200.00	250.00	190.00	200.00	833.00
Education & Training	500.00	100.00	80.00	60.00	90.00
Survey of Forest Resources	270.00	52.00	42.00	42.00	40.00
Statistical Plg & Evaluation	150.00	25.00	18.00	20.00	21.00
Communication & Bldg	300.00	240.00	196.00	170.00	150.00
Forest Conservation & Dev.	1000.00	250.00	194.00	170.00	202.55
Social & Farm Forestry-Plantation	3000.00	500.00	430.00	420.00	525.00
Preservation of wildlife	2500.00	200.00	170.00	150.00	218.00
Zoological Park	200.00	35.00	24.00	20.00	21.20
Public Garden	200.00	80.00	65.00	65.00	38.25
Bamboo Mission	1500.00	-	-	-	-
Scheme under TFC Award	4100.00	-	1475.00	1600.00	720.00
L.A. for Mawpalai Afforestation		1110.00	1000.00	-	-
Contribution to Eco-Dev. Society	200.00	60.00	45.00	40.00	57.00
Forest Research & Education	100.00	16.00	12.00	12.00	17.00
Asstt. to public sector	300.00	70.00	50.00	50.00	80.00
Comm. & Building- Maintenance of PCCF office	480.00	12.00	9.00	6.00	12.00
<b>Grand Total</b>	<b>16000.00</b>	<b>3000.00</b>	<b>4000.00</b>	<b>3025.00</b>	<b>3025.00</b>

## CHAPTER – IX

### GENERAL ECONOMICS SERVICES

#### 9.1. SECRETARIAT ECONOMIC SERVICES

The Projected Eleventh Plan outlay (2007-2012) for the Secretariat Economic Services is **Rs.3100.00** lakhs and the total expenditure during 2008-09 was **Rs.304.63** lakhs including Programme Implementation Department & Evaluation Unit. The agreed outlay for the Annual Plan 2008-2009 is **Rs.371.00** lakhs and the anticipated expenditure is **Rs.411.00** lakhs. **The proposed outlay for the Annual Plan 2010-11 is Rs.480.00 lakhs.** Pending finalisation of the Annual Plan 2010-11, a tentative budget of **Rs.471.00 lakhs** has been provided.

**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**

**9.1.5** 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 2010-11 are indicated below :-

Rs. in lakhs

Sl. No	Items	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Proposed Outlay for 2010-11	Tentative Budget Provision 2010-11
				Agreed Outlay	Anticipated Expenditure		
1.	2.	3.	4.	5.	6.	7.	8.
	<b>Secretariat Economic Services</b>						
1.	Planning Machinery at the State & Dist. Headquarter	1700.00	135.08	180.00	229.00	246.50	237.50
2.	State Planning Board	500.00	82.40	50.00	58.00	68.75	68.75
3.	Programme Implementation & Evaluation Unit including SDRC	550.00	68.16	110.00	100.00	108.50	108.50
4.	Meghalaya Resource & Employment Generation Council	55.00	0.01	4.00	1.00	6.25	6.25
5.	Meghalaya Economic Development Council	80.00	0.10	6.00	1.00	11.50	11.50
6.	NEC/ Regional Meetings	65.00	0.00	6.00	1.00	11.50	11.50
7.	Regional Planning & Development Council	150.00	18.88	15.00	20.00	23.00	23.00
8.	Core Board on Meghalaya Infrastructure Development	Sub Head to be created	0.00	0.00	1.00	4.00	4.00
	<b>Grand Total</b>	<b>3100.00</b>	<b>304.63</b>	<b>371.00</b>	<b>411.00</b>	<b>480.00</b>	<b>471.00</b>

## 9.2. TOURISM

**9.2.1.** Tourism is a multi faceted activity – an amalgamation of transport, accommodation, cuisine, entertainment and other related industries. Meghalaya has a high tourism potential blessed with picturesque landscapes, salubrious climate, sparkling waterfalls, rich traditional culture and warm and hospitable people.

**9.2.2** The thrust areas of tourism in the State are its abundant natural beauty, traditional healing practices of local tribals, finest routes for trekking, myths and legends, rich culture and ancient customs and traditions.

**9.2.3** During 2009-10, various schemes for promotion of Tourism in the State have been taken up under this sector. Some of the important schemes include Development of tourist spots, Provision of Wayside Amenities, provision of financial assistance to different NGOs for holding of festivals in the State, participation of the Department at the Travel and Tourist Marts at the national and international level, publicity campaigns , etc.

**9.2.4.** The Eleventh Plan (2007-12) Projected Outlay under Tourism is **Rs.3500.00 lakhs**. During 2008-09, the Approved Outlay was **Rs.375.00 lakhs** and the Actual Expenditure was **Rs.328.03 lakhs**. The current year's (2009-10) Approved Outlay is **Rs.1200.00 lakhs** which includes an amount of Rs.300.00 lakhs under NABARD. The anticipated expenditure is **Rs.800.00 lakhs**. The Proposed Outlay for 2010-11 is **Rs. 2650.00 lakhs** .Pending finalization of the size of Annual Plan 2010-11, a Tentative Budgetted Provision of **Rs 1345.00 lakhs** has been provided for this sector.

**9.2.5** The break up of the Eleventh Plan (2007-12), Annual Plan (2009-10) and the Proposed Annual Plan (2010-11) Outlays is shown in the table below :-

Sl. No	Name of Scheme	Projected 11 <sup>th</sup> Plan 2007-12	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11	
			Agreed Outlay	Actual expdr.	Agreed Outlay	Anti. Expdr.	Proposed Outlay	Tentative Budget Provision
1.	Development of Tourist Spots.	203.00	150.00	152.51	339.03	80.00	500.00	340.00
2.	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls.	100.00	5.50				-	
3.	Tourist Bungalow in Tura.	50.00	2.00				-	
4.	Provision of Yatri Niwases	50.00	2.00	2.53				
5.	Provision of Way side Amenities/ Tourist Bungalow.	60.00	12.00		89.22	20.00	200.00	90.00
6.	Transport facilities for Tourist	50.00	11.00				50.00	
7.	Financial Assistance to MTDC	150.00	22.00	23.24	89.22	20.00	200.00	100.00
8.	Tourism Promotion Subsidy	200.00						
9.	Direction & Administration	250.00	20.00	19.31	26.78	40.00	100.00	42.00
10.	Training Facilities	50.00	1.00	0.96	4.46	2.00	6.00	3.00
11.	Hospitality Schemes	50.00	5.50	4.67	22.30	10.00	50.00	15.00
12.	Publicity Tourist festival	450.00	60.00	57.26	178.44	150.00	250.00	220.00
13.	Printing of Publicity Materials	250.00	30.00	43.98	53.53	40.00	70.00	60.00
14.	Other Tourist Information Centre	80.00	15.00	11.58	17.84	20.00	100.00	28.00
15.	Production of Documentary Film	80.00	5.50	6.49	17.84	14.00	30.00	20.00
16.	Purchase of Boats	50.00						
17.	Wildlife Tourism (Trekking in Natural Reserves)	50.00						
18.	Development of Caves	50.00	3.00					
19.	Adventure Tourism	20.00			22.30	2.00	25.00	30.00
20.	Food Craft Institute	50.00					200.00	
21.	Provision of Consultant Fees for Project Formulation	20.00			22.30	2.00	50.00	25.00
22.	Travel Circuits(Golf Course Development)	200.00	16.50				23.00	
23.	Yatri Niwas at Shillong	25.00						
24.	Tourist Bungalow at Williamnagar	25.00						
25.	Improvement of Pine Wood Hotel	50.00	5.50	5.50			100.00	20.00
26.	Crowborough Hotel	25.00						
27.	Shillong Orchid Hotel	152.00	5.50				100.00	
28.	Orchid Inn at Thadlaskein	5.00						
29.	Directorate of Tourism Office Paryatan Bhawan	60.00			3.57		10.00	1.00
30.	Constn.of New Hotel/Tourist Bungalow etc.	55.00			0.90			1.00
31.	Infrastructural Development at Sacred Lum Sohpetbneng	20.00						
32.	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	60.00						
33.	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near	40.00						

Sl. No	Name of Scheme	Projected 11 <sup>th</sup> Plan 2007-12	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11	
			Agreed Outlay	Actual expdr.	Agreed Outlay	Anti. Expdr.	Proposed Outlay	Tentative Budget Provision
	Myndo Village, West Khasi Hills							
34.	Provision of Community Based Projects/Infrastructures	350.00	3.00					
35.	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	30.00						
36.	Provision of approach road and wayside amenities connecting to Syntu Ksiar	20.00						
37.	Provision of approach road and wayside amenities connecting to Kyllang Rock	35.00						
38.	Provision of approach road and wayside amenities connecting to Mawthdraishan	35.00						
39.	Esstt. of Task Force Committee for Tourism Development						200.00	
40.	Tourism Promotion Subsidy under NABARD Loan				22.30	25.00	28.00	25.00
41.	Establishment of Food Craft Institute, Hotel Management Institute, Tourism related Institute under NABARD Loan				22.30	25.00	28.00	25.00
42.	Asstt. from Financial Institution under NABARD Loan				267.67	350.00	330.00	300.00
	<b>Total</b>	<b>3500.00</b>	<b>375.00</b>	<b>328.03</b>	<b>1200.00</b>	<b>800.00</b>	<b>2650.00</b>	<b>1345.00</b>

### 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 projected outlay under Eleventh Plan is **Rs. 1400.00 lakhs** and the actual expenditure during 2008-09 was **Rs. 163.92 lakhs**. The approved outlay for Annual Plan 2009-10 is **Rs.150.00 lakhs** and the anticipated expenditure is **Rs.250.00 lakhs**. **The proposed outlay for the Annual Plan 2010-11 is Rs.300.00 lakhs**. Pending finalisation of the Annual Plan 2010-11, a tentative budget of **Rs.250.00 lakhs** has been provided.

**9.3.2.** The Directorate is the Nodal agency which is responsible for all Statistical related activities in the State. The main objective of the State Statistical System is to collect and disseminate reliable and timely data in the State. During the Plan period 2009-2010, the following existing Scheme are being taken up by the Directorate.

**9.3.3. 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 use to estimated the crop area and production of the different crops in the State. During the year 2009-2010, a total of 3616 crop cutting experiment spreading across the different sample village of the State is planned to be carried out.

**9.3.4. National Sample Survey:** National Sample Survey is 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 2009-10, the 66<sup>th</sup> round of NSS is already being under way and the subject coverage in this 66<sup>th</sup> round focuses mainly on (i) Employment & Unemployment and (ii) Household consumer expenditure.

**9.3.5. Estimation of State Domestic Product:** The Directorate is continuing its regular programme for the 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. In simple term, the SDP of a State is defined as the aggregate money value, also included under this programme is the Budget Analysis to measure the Mobilization of Savings, Capital Formation and Social Growth out of the State Government budgetary Provisions.

**9.3.6.** 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.

**9.3.7.** Also in keeping pace with the development of IT, the Directorate has also been making an effort to computerize all the important work programme 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. As part of our efforts to improve the estimates in the area of Agriculture Statistics in the States, the Directorate also is planning to introduce the Global Positioning System(G.P.S) tools in the conduct of the Crop Cutting Experiments(C.C.E), which will enhance the accuracy of the results of C.C.E. The Directorate will seek the assistance and Technical Guidance of the NESAC in this aspect.

**9.3.8.** The following schemes/programmes are proposed to be taken up during the Annual Plan 2010-11:-

Sl. No	Items	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2008-09 Actual Expenditure	Rs. in lakhs			
				Annual Plan 2009-10		Proposed Outlay for 2010-11	Tentative Budget Provision 2010-11
				Agreed Outlay	Anticipated Expenditure		
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>
1	State Statistics Organisation	400.00	66.59	52.66	92.66	101.93	92.66
2	Annual Survey of Industries	30.00	5.01	6.52	6.52	7.17	6.52
3	Bulletin, Handbook, Abstract etc	10.00	1.08	1.25	1.25	1.38	1.25
4	Training Unit	10.00	2.22	0.84	0.84	0.92	0.84
5	Strengthening of Price	20.00	0.73	0.84	0.84	0.92	0.84

	Section						
6	Data Rank & Electronic Data Processing	500.00	67.19	46.98	106.98	117.68	106.98
7	Agriculture Statistics Division	50.00	5.01	13.64	13.64	15.00	13.64
8	National Sample Survey Division	70.00	9.26	17.60	17.60	19.36	17.60
9	Establishment of Modern Data Processing Facility	14.00	1.09	3.02	3.02	3.32	3.02
10	Strengthening of Publication & Reference Division	20.00	5.74	6.65	6.65	7.32	6.65
11	Construction of Building Staff Quarter	276.00	-	-	-	25.00	-
12	New Schemes	-	-	-	-	-	-
13	(i) District Income Estimation	-	-	-	-	-	-
14	(ii) Budget Analysis	-	-	-	-	-	-
	<b>TOTAL</b>	<b>1400.00</b>	<b>163.92</b>	<b>150.00</b>	<b>250.00</b>	<b>300.00</b>	<b>250.00</b>

## 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 outlay for the Annual Plan 2008-2009 is Rs.125.00 Lakhs and the actual expenditure is Rs. 114.66 Lakhs. The outlay approved for 2009-10 is Rs. 120.00 Lakhs out of which an amount of Rs. 135.00 is expected to be utilized. **The proposed outlay for 2010-2011 is Rs. 300.00 Lakhs which includes Rs. 75.00 Lakhs for Annapurna Scheme and pending finalization of the size of the Annual Plan, a tentative Budget Provision of Rs. 150.00 Lakhs is being provided.**

### 9.4.2 Programmes for 2009-010:

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.

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 Fora at the District Level. These Quasi - Judicial Bodies deal with Consumer Disputes / Grievances as stipulated under the Consumer Protection Act, 1986. The District Fora 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.

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.

9.4.6 **Computerisation** - Under this scheme, fund is required to be provided for Maintenance and Rectification of Computers and purchase of computer consumables etc.

9.4.7 **Annapurna – NSAP Scheme:-** Under the NSAP Scheme, 10 Kgs. of Rice are supplied free of cost per month to 9263 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.

9.4.8 **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 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.

#### Centrally Sponsored Scheme:

9.4.9 **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.

9.4.10 The broad schematic outlays proposed for 2010-11 are shown in the Table below:-

( Rs. in Lakhs)							
Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12)	Actual Expenditure 2008-09	Annual Plan 2009-10 (Appd)	Anticipated Expenditure 2009-10	Proposed Outlay Annual Plan 2010-11	Tentative Budget Provision 2010-11
(a)	Mobile Fair Price Shop	70.00	12.04	14.06	19.50	30.00	18.50
(b)	State Commission	50.00	7.49	8.00	13.43	20.00	10.00
(c)	District Forum	65.00	9.59	12.24	16.37	30.00	17.50
(d)	Consumer Awareness Programme	30.00	2.75	5.00	5.00	10.00	5.00
(e)	Improvement / Maintenance of Staff quarters	20.00	2.79	3.70	3.70	15.00	11.00
(f)	Computerisation / Xerox Machine	25.00	1.00	2.00	2.00	5.00	2.00
(g)	Family Identity Card	-	10.00	-	-	15.00	11.00
(g)	Annapurna	340.00	69.00	75.00	75.00	75.00	75.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00	-	-	-	100.00	-
	<b>TOTAL</b>	<b>1300.00</b>	<b>114.66</b>	<b>120.00</b>	<b>135.00</b>	<b>300.00</b>	<b>150.00</b>

## 9. 5. WEIGHTS AND MEASURES

**9.5.1.** The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs.400.00 Lakhs. An outlay of Rs. 65.00 Lakhs is approved for the Annual Plan 2008-2009 for which an amount of Rs. 55.94 Lakhs was actually utilised. The Approved Outlay for this Sector during 2009-10 is Rs. 70.00 lakhs and the amount is expected to be utilized in full. **The proposed outlay for 2010-11 is Rs. 90.00 Lakhs and pending finalization of the size of the Annual Plan, a tentative Budget Provision of Rs. 85.00 Lakhs is also provided.**

### 9.5.2 Programmes for 2010-11:

**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 new offices of the Inspector of Weights & Measures at Khliehriat, Mawkyrwat, Mairang, Ampati & Resubelpara.

**9.5.4 Procurement of Machinery:** With the proposal for opening of the new offices in the District / Sub-Divisions, fund will be required for purchase of new Secondary Working Standard Balances etc for the new Offices during the Annual Plan 2010-11.

**9.5.5 Purchase of Vehicles:-** 2 (two) no. Vehicles are proposed to be procured for the Enforcement Wing of the Department for Inspection purposes during the Annual Plan 2010-11.

**9.5.6 Construction/Maintenance of Laboratory-cum-Office Building:-** The Office of the Inspector of Weights and Measures, Williamnagar is being accommodated in an Assam type house since its inception and the same at present is in a dilapidated condition which is beyond repair, hence a new R.C.C. Building is proposed to be constructed. Further, repair works and maintenance of the Office Buildings at Nongpoh and Nongstoin are also proposed to be undertaken by the Department during 2010-2011.

**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.

### 9.5.8 The broad schematic outlays proposal for the Annual Plan 2010-11 are as follows:-

( Rs. in Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12)	Actual Expenditure 2008-09	Annual Plan 2009-10 (Appd)	Anticipated Expenditure 2009-10	Annual Plan 2010-11 (Proposed)	Tentative Budget Provision 2010-11
1.	Maintenance and Strengthening of Staff	225.00	39.78	58.00	58.00	67.50	66.00
2.	Procurement of Machinery	60.00	1.00	3.00	3.00	2.00	1.00
3.	Purchase of Vehicles	25.00	9.00	6.00	6.00	9.00	9.00
4.	Construction/Maintenance of Laboratory-cum-Office Building	45.00	3.16	-	-	7.50	5.50
5.	Strengthen of Consumers Awareness	45.00	3.00	3.00	3.00	4.00	3.50
	<b>Total</b>	<b>400.00</b>	<b>55.94</b>	<b>70.00</b>	<b>70.00</b>	<b>90.00</b>	<b>85.00</b>

## 9.6. AUTONOMOUS DISTRICT COUNCILS

The projected Eleventh Plan (2007-2012) outlay in respect of District Councils is **Rs.4000.00** lakhs. The agreed outlay for Annual Plan 2008-09 was **Rs.550.00 lakhs**. However, no funds were released by the Govt. of India, Ministry of Tribal Affairs, hence no expenditure was incurred. The proposed outlay for the Annual Plan 2009-2010 is **Rs.790.00 lakhs** and the entire expenditure is expected to be utilised. **The proposed outlay for the Annual Plan 2010-2011 is Rs. 790.00 lakhs**. Pending finalisation of the Annual Plan 2010-11, a tentative budget of **Rs.575.00 lakhs** has been provided.

**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 between 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 2010-11 are indicated in the Table below:-

Sl. No	Items	Eleventh Plan 2007-12 Approved Outlay	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Proposed Outlay for 2010-11	Tentative Budget Provision 2010-11
				Agreed Outlay	Anticipated Expenditure		
1.	2.	3.	4.	5.	6.	7.	8.
1	Financial assistance to District Council for their own Plan Scheme	3520.00	-	695.00	695.00	695.00	506.00
2	Construction of District Council Buildings	480.00	-	94.80	94.80	94.80	69.00
	<b>Total =</b>	<b>4000.00</b>	<b>-</b>	<b>790.00</b>	<b>790.00</b>	<b>790.00</b>	<b>575.00</b>

## 9.7 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA – MEGHALAYA CHAPTER

An outlay of Rs 11000.00 lakhs is projected during the 11<sup>th</sup> Plan. An Outlay of Rs. 3500.00 Lakhs was approved for the Annual Plan 2008-09 and the actual expenditure was Rs. 1000.00 Lakhs. The Approved Outlay for 2009-10 is Rs.2380.00 Lakhs out of which an amount of Rs. 1200.00 lakhs is expected to be utilized. **An amount of Rs.2780.00 lakhs is proposed for the Annual Plan 2010-11 and pending finalization of the size of the Annual Plan, a tentative Budget Provision of Rs. 2780.00 Lakhs is being provided.**

**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 22<sup>nd</sup> June 2004 and consequently the project was declared effective from 23<sup>rd</sup> 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, (ii) Livelihood Enhancement and Development, (iii)Livelihood Support Systems Development and (iv) Project Management.

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 of which 4 in East Khasi Hills, 2 in Ri- Bhoi, 3 each in Jaintia Hills, East Garo Hills and South Garo Hills.

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, 426 villages have been covered under the Project and 1471 SHGs formed and stress is being accorded to formation of women SHGs.

### 9.7.3 **PROJECT COST AND 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 %
	<b>Total</b>	<b>36.24 M US\$</b>	<b>=</b>	<b>Rs.172.14 crores</b>	<b>100%</b>

(b) The position regarding receipt of funds from the beginning till the end of 2009-10 is indicated in the table below:-

(Rs. in lakhs)

Annual Plan	Approved Outlay			Amount / Sanctioned		Released/ Reimbursed by Govt. Of India
	State Share	Central Share	Total	IFAD Loan	State Share	
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	15.22
2007-08	410.00	2540.00	2950.00	931.00	136.00	266.00
2008-09	3013.15	486.85	3500.00	1000.00		706.00
2009-10	200.00	2180.00	2380.00	1000.00	200.00	92.44

**9.7.4 The break-up of different Components of financing during Annual Plan 2008-09, 2009-10 & 2010-11 are indicated below:**

(Rs. in Lakhs)

Sl. No.	Name of the Scheme	Eleventh Plan 2007-12 Projected Outlay	Actual Expenditure 2008-2009	Approved Outlay 2009-10	Anticipated Expenditure 2009-10	Proposed Outlay 2010-11	Tentative Budget Provision 2010-11
1	Empowerment & Capacity Building of Community Organisations and their Support Organisation.	1000.00					
2	Livelihood Enhancement and Development.	1750.00	1000.00	2380.00	1200.00	2780.00	2780.00
3	Livelihood Support System.	6500.00					
4	Project Management.	1750.00					
	<b>Total</b>	<b>11000.00</b>	<b>1000.00</b>	<b>2380.00</b>	<b>1200.00</b>	<b>2780.00</b>	<b>2780.00</b>

## 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 actual expenditure during 2007-08 and 2008-09 was Rs.50.00 lakhs and Rs.65.00 lakhs respectively. The approved outlay for 2009-10 is Rs. 35.00 Lakhs which is expected to be utilized in full. The proposed outlay for Annual Plan 2010 -11 is **Rs. 35.00 Lakhs. Pending finalization of the plan size, a tentative budgetary allocation of Rs.65.00 lakhs is provided for the Annual Plan 2010-11.**

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

<b>YEAR</b>	<b>FINANCIAL ACHIEVEMENT (RS. LAKHS)</b>	<b>PHYSICAL ACHIEVEMENT (NOS. OF VAs /NGOs ASSISTED)</b>
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
2004-2005	30.00	353
2005-2006	50.00	489
2006-2007	50.00	407
2007-2008	50.00	419

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 11<sup>th</sup> Plan projected outlay for General Education is Rs.85000.00 lakhs. The actual expenditure during 2008-09 was Rs.11226.11 lakhs. The approved outlay for 2009-10 is Rs.10000.00 lakhs of which the anticipated expenditure is Rs. 14900.00 lakhs. This includes Rs.500.00 lakhs as Grant-in-aid under Art. 275 (1) and an SPA grant of Rs.400.00 lakhs for Ri-Bhoi College, Nongpoh and Rs.100.00 lakhs each for K.J.P. Girls Hr. Sec. School, Shillong and Thadlaboh Pres. Hr. Sec. School, Jowai. **The proposed outlay for the Annual Plan 2010-11 is Rs. 24200.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 14300.00 lakhs is also provided.**

#### **A. ELEMENTARY EDUCATION**

10.1.2 Elementary Education aims at achieving sustainable human development for universalisation of Elementary Education along with universal access to schools and constantly improving the quality of teaching and learning process.

With the implementation of Sarva Shiksha Ahiyan and its various interventions the Department is making an effort to ensure welfare of its teacher, the basic requirement for a cohesive atmosphere and provision of incentives to the children to reduce the rate of drop out.

#### **10.1.3 Proposal during the year 2010 – 2011**

For the Annual Plan of 2010-2011, maintenance of the existing teachers both LP and UP from the 10<sup>th</sup> Plan period have to be taken care of. There are 1055 Govt. LP teachers and 1480 Non Govt. LP teachers in which the salary involvement is Rs. 3090.63 lakhs for Govt. and Rs. 5541.38 lakhs for Non Govt. In respect of Non Govt. LPS, the required amount is for payment of revised pay scale including 40% of Arrear.

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.

There are 711 pre-primary teachers with a fixed pay of Rs. 1800/- p.m. The salary is too meagre with the hike of prices in commodities. It is thus proposed to enhance at par with the adhoc LPS teachers @ Rs. 3000/- p.m., which involves an amount of Rs. 255.60 lakhs annually.

There are 56 Govt. UPS teachers involving an amount of Rs. 237.10 lakhs. There are 1840 adhoc UPS teachers drawing the scale of Rs. 3000/-. It is proposed to enhance the scale to Rs. 6000/- involving an amount of Rs. 6240/- lakhs. In addition there are 1521 schools under SSA in which one teacher is paid by the State. It is proposed to entertain 298 teachers in 298 SSA Schools during the year involving an amount of Rs. 107.28 lakhs as at present 1223 teachers only are paid by the State with expenditure of Rs. 440.28 lakhs.

#### **Sarva Shiksha Abhiyan (SSA)**

One of the major achievements of SSA in the State has been in providing access to primary schooling. Only 3 % of habitations are now without schools. A remarkable milestone in different areas have been achieved. Access to both Primary and Upper primary

school has been extended to 6820 habitation under LPS and 6753 habitation under UPS out of 8095 unserved habitation. The number of Out of School Children has come down from 27028 to 18104 during 2009-10.

One of the objectives of the Plan is the enhancement of salary of teachers from 3000/-to 5000/- for teachers and 5500/- for Head Teacher in LP Schools and 6000/- for teacher and 7000/- for Head Teacher of UP School. This has been necessitated due to the fact that the State Fourth Pay Commission Recommendation has come to affect, according to which the minimum basic pay of a teacher would be about 9000/-

The PAB has in its last meeting observed the fact that the state needed more manpower and proper compensation for them so as to avoid high attrition. The plan therefore proposes additional technical staff and enhancement of honorarium for the contractual employees.

The Focus of the plan will also be to the quality issues. Learning achievement levels of children will be improved by improving the class room processes. Attention will also be given on skill development. Teachers Training will be provided to untrained teachers and short term inservice training to all teachers during the plan period.

An amount of Rs. 2000.00 lakhs is proposed as State Share for SSA component and Rs. 50.00 lakhs for maintenance of non-formal Education Centres, new EGS Centre under SSA.

### **Mid Day Meal:**

The National Programme in Nutritional Support to Primary Education (NPNSPE) known as Midday Meal Scheme is being implemented in the State for providing cooked meals for every child in Govt. and Non Govt. Aided Primary Schools and EGS Centres and Upper Primary Schools. The conversion cost of foodgrains is being met jointly by the Govt. of India @ Rs. 2.25 per child per day and State Govt. at Rs. 0.25 for primary level and Rs. 3.38 and 0.37 respectively for Upper Primary level. The Ministry has also made provision for the appointment of Cook-cum helpers @ Rs. 1000/- per cook per school. Kitchen schools-cum-stores are also being provided on a cost sharing basis of 90:10 between the Central and the State Govt.

The coverage under MDM is as follows:

**L.P. Schools** – MDM is being implemented in 7815 Lower Primary Schools comprising 2539 Govt. schools, 2475 Govt. aided schools, 2101 SSA schools and 700 EGS Centre covering 363985 pupils.

**U.P. Schools** - MDM is being implemented in 2259 Upper Primary Schools comprising 56 Govt. schools, 980 Govt. aided schools & 1223 SSA schools covering 139859 pupils.

It is proposed to Computerise the Directorate as well as the District offices for better performance of e-governance. This requires creation of posts like system analyst and also procurement of computers starting from the year 2010-2011. The proposed amount involved is Rs. 10.00 lakhs.

#### **10.1.4 ADULT EDUCATION**

An amount of Rs. 50.00 lakhs is proposed for Adult Education of which Rs. 35.00 lakhs is for maintenance of staff under DAEO/DSEO and meeting the contingency purposes. An amount Rs. 15.00 lakhs is proposed to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults.

#### **B. SECONDARY & HIGHER EDUCATION**

##### **10.1.5 Secondary Sector**

During 2010-11 the Major portion of Plan allocation will be spent on meeting the committed liabilities of salaries of the Government Institutions/Establishment, maintenance grant (salaries) to teachers of Secondary Schools/Higher Secondary Schools and Colleges. The rest includes expenditure towards development activities and for B.Ed Training, Scholarship and Civil works. Computerization of the Office of D.H.T.E. and Inspectorate is also a priority to be taken up. The Department has also to maintain the existing liabilities like salaries to Govt. Establishment and recurring maintenance grant to Non-Govt. Institutions. In addition, there is need (a) to assist the newly permitted secondary schools (b) Other programmes will include provision of basic facilities like school buildings, furniture, Science equipments and Co-curricular activities like Science Seminar and exhibition etc.

##### **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) assist the newly permitted Higher Secondary Schools (b) to set up more Higher Secondary Schools throughout the State in order to cater to the need of transferring the Plus two stage from the college to the school level. (c) There is also a need for assistance for building, equipments etc. (e) Enhancement of salaries 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 provincialised 3 Colleges in the State. 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 add to the requirement for these essential facilities.

### **10.1.8 College & Higher Education Sector**

The existing committed liabilities are to be maintained. Besides it is proposed to (a) assist the Newly instituted Private Colleges which are running the Professional Courses by extended Financial Assistance which is at par with Adhoc Colleges (b) Enhance grant to Private Colleges under Lumpsum Grant (c) and also to extend the assistance for buildings, furniture, laboratory, libraries etc. (d) 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.

#### **10.1.10. 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.

#### **10.1.11 Sports & Youth Services:- (NSS/NCC)**

The Scheme is a centrally sponsored scheme with a sharing pattern of 75:25 between the Central and State Government.

The National Service Scheme (NSS) covered students of College and University levels. At present there are approximately 3000 NCC cadets which is not even 10 % of the College / University going student population. There is a need to extend the NCC, Scouts & Guides & Jr. Red Cross activities in the State. It is proposed to cover all the Districts / Sub-Divisions to enhance the strength to reach reasonable figures of 20 % above the existing cadets.

### **C. TRAINING:**

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 Programme

Implementation of the following schemes will be continued during 2010-11.

1. Long –term training
2. Basic Computer Training for U.P. School Teachers
3. State Level Screening Test for National Talent Search Examinations & State Talent Search Examinations
4. Intelligence Test for Talented Children from Rural Areas
5. Evening Coaching Classes for Tribal Students in Science, Mathematics & English.

6. Special Coaching Classes for Class XII students pursuing Science and Commerce Stream.
7. Grants-in-Aid to Meghalaya Board of School Education (MBOSE)
8. Training of Lower Primary School Teachers on foundation course for children with disabilities in Distance mode.
9. EDUSAT
10. Training of Pre-primary school teachers Early Childhood Education:

10.1.13 The broad break-up of the proposed outlay for the 11<sup>th</sup> 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 2008-09 Actual expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11
				Agreed Outlay	Anticipated Expenditure		
1	2	3	5	6	7	8	
	<b>2202- General Education</b>						
	01. Elementary Education	49980.00	7297.58	9350.00	9350.00	15700.00	9350.00
	04. Adult Education	150.00	23.94	40.00	40.00	50.00	40.00
	<b>Total A:</b>	<b>50130.00</b>	<b>7321.52</b>	<b>9390.00</b>	<b>9390.00</b>	<b>15750.00</b>	<b>9390.00</b>
	02. Secondary Education	24072.00			2892.00	4973.00	2931.74
	03. University and Higher Education	7958.00	3038.27	490.00	1153.00	2469.00	1613.24
	05. Language Development	40.00	..		5.00	10.00	5.00
	04. I.T. Education	1000.00					
	Earmarked to NCC / NSS	100.00			20.00	40.00	40.00
	Earmarked to 4202-Capital Outlay	500.00			50.00	100.00	50.00
	Meghalaya Indigenous Knowledge Commission				10.00	100.00	0.02
	Earmarked to P.W.D.	450.00	232.89		150.00	300.00	150.00
	Earmarked for strengthening of colleges				10.00	300.00	
	Earmarked for 3Ls		270.61				
	Earmarked for Constn. of Tura Govt. College Ph II & III including addl. classroom for Commerce Stream		273.59				
	Earmarked for Grant-in-aid under Art. 275 (1)				500.00		
	Earmarked under SPA for (a) Ri-Bhoi College, Nongpoh				400.00		
	(b) K.J.P. Girls Hr. Sec. School, Shillong				100.00		
	(c) Thadlaboh Pres. Hr. Sec. School, Jowai				100.00		
	<b>Total B :</b>	<b>34120.00</b>	<b>3815.36</b>	<b>490.00</b>	<b>5390.00</b>	<b>8292.00</b>	<b>4790.00</b>
	Educational Research and Training	750.00	89.23	120.00	120.00	158.00	120.00
	<b>Grand Total A+B+C</b>	<b>85000.00</b>	<b>11226.11</b>	<b>10000.00</b>	<b>14900.00</b>	<b>24200.00</b>	<b>14300.00</b>

#### **10.1.14 CENTRALLY SPONSORED SCHEME**

Implementation of the following CSS schemes will be continued during 2010-11.

1. Centrally Sponsored Scheme for Post Matric Scholarship
2. 'Pre-matric scholarship' for students belonging to the minority communities.
3. Merit-cum-Means Scholarship Scheme for Minority Communities Students
4. "Information and Communication Technology (ICT) in School"

#### **10.1.15 NON LAPSABLE CENTRAL POOL OF RESOURCES (NLCPR)**

So far 16(sixteen) infrastructural projects under Education Sector have been sanctioned under NLCPR at a total cost of Rs. 68.02 crores, out of which 3(three) projects had been completed with NLCPR support of Rs. 23.96 crores. The remaining 13 (thirteen) on-going projects are at different stages of implementation for which the Ministry of DONER has released Rs. 28.05 crores till date and Rs. 20.32 crores has been utilized.

In addition, there are 28(twenty eight) projects retained under NLCPR with a total estimated cost of Rs. 86.10 crores. Out of these, 11(eleven) projects with an estimated cost of Rs. 37.33 crores under Education Sector are in the process of being sanctioned.

### **10.2 TECHNICAL EDUCATION**

10.2.1 The 11<sup>th</sup> Plan projected outlay for this sector is Rs.30,629.00 lakhs. The actual expenditure during 2008-09 was Rs.585.00. The approved outlay for 2009-10 is Rs.750.00 lakhs and the anticipated expenditure is Rs. 280.00 lakhs. **The proposed outlay for the Annual Plan 2010-11 is Rs.2200.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 1050.00 lakhs is provided.**

10.2.2 The State managed Shillong Polytechnic has four (4) Streams namely, Civil, Mechanical, Electrical and Electronics. Besides, the State Government is also 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. Moreover, the two Polytechnics which have been set up under the World Bank Assisted Tech Ed-III Project have now been taken over by the Govt. of Meghalaya 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. More Polytechnics will be setup in each District Headquarter.

To boost technical education in Meghalaya, Government of India approved the proposal for setting up of new Polytechnic at Williamnagar in East Garo Hills District under the scheme of “Submission on Polytechnics under Coordinated Action for Skill Development” for which Govt. of India has sanctioned an amount of Rs. 12.30 crores as one time financial assistance. Three courses namely - Hotel Management & Catering Technology,

Printing Technology and Agricultural Engineering have been identified to be offered in the new Polytechnic.

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 technical professional institutions at higher level i.e. College and University level of international standard and vocational institutions under Public Private Partnership (PPP) Mode. It is also proposed to establish Three New Polytechnics in three different districts of Meghalaya i.e. Ri-Bhoi District, West Khasi Hills District and South Garo Hills District.

10.2.3. The scheme-wise proposed outlay for the 11<sup>th</sup> Plan and the Annual Plan 2009-10 is in the following table :-

SL. No.	Major Heads/ Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007 – 08 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2001-11
				Agreed Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7
	<b>2203-Technical Education</b>						
	i). Directorate/ Polytechnics	2529.00	186.34	750.00	280.00	480.00	478.00
	ii). State Council for Technical Education	100.00			45.00	30.00	
	iii). Engineering College	21000.00			115.00	17.00	
	iv). Stipend	300.00			65.00	65.00	
	v). Examination (JEE)	100.00			5.00	1.00	
	vi). New Polytechnics	4500.00			725.00	395.50	
	vii). Other Schemes				30.00	32.50	
	viii). Earmarked to PWD	1100.00			15.00	35.00	30.00
	ix). Earmarked to NCC/NSS				10.49		
	Earmarked for creation of IIT/New Technical Institutions in PPP/Public Sector mode				700.00	1.00	
	I.T. Education	1000.00	200.00				
	<b>Total 2203-Technical Education</b>	<b>30629.00</b>	<b>411.83</b>	<b>750.00</b>	<b>280.00</b>	<b>2200.00</b>	<b>1050.00</b>

### 10.3 SPORTS AND YOUTH SERVICES

10.3.1 The Projected outlay for the Eleventh Plan under Sports and Youth Services sector is **Rs. 12000.00** lakhs. The actual expenditure during 2008-09 was Rs. 1508.04 lakhs. The approved outlay for the Annual Plan 2009-10 is Rs. 1350.00 lakhs which includes an SPA grant of Rs.194.00 lakhs for completion of critical ongoing schemes and 100.00 lakhs as Grant-in-aid under Art. 275 (1). The entire amount is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2010-11 is Rs.1700.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 1450.00 lakhs is provided.**

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. For the development of sports & games, more tournaments in various disciplines need to 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. 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.

10.3.5 The broad break-up of the proposed outlay for the 11<sup>th</sup> Plan 2007-2012 and the Annual Plan 2010-11 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 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11
				Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8
1	001 - Direction and Administration	3500.00	196.48	200.00	200.00	275.00	215.95
2	101 Physical Education	60.00	1.50	1.50	1.50	1.60	1.50
3	102- Youth Welfare for Students	310.00	12.00	12.00	12.00	13.40	8.00
4	104 - Sports & Games	7172.00	1118.06	662.50	662.50	1230.00	1044.55
5	800- Other Expenditure						
	01- CMYDS Schmes	208.00	30.00	30.00	30.00	30.00	30.00
	02- ISYDP Programme	750.00	150.00	150.00	150.00	150.00	150.00
6	ACA / SPA for Completion of critical ongoing schemes.			194.00	194.00		
7	Grant-in-aid under Art. 275 (1)			100.00			
	<b>GRAND TOTAL</b>	<b>12000.00</b>	<b>1508.04</b>	<b>1350.00</b>	<b>1350.00</b>	<b>1700.00</b>	<b>1450.00</b>

#### 10.4 ARTS & CULTURE

10.4.1 The projected outlay for the 11<sup>th</sup> Plan is Rs.6000.00 lakhs. The actual expenditure during 2008-09 was Rs. 746.73 lakhs. The approved outlay for the Annual Plan 2009-10 is Rs.650.00 lakhs which includes Rs. 150.00 lakhs each for Intensive Arts & Culture Dev. Programme and Development of Traditional & Folk Music and Rs. 100.00 lakhs under the Twelfth Finance Commission Award for maintenance of Heritage Conservation. This amount is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2010-11 is Rs.900.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 750.00 lakhs is also provided.**

10.4.2 Preservation, documentation, research, promotion, development and augmentation of Arts & Culture in the State continue to be the important objectives of the Arts & Culture Department. For achieving these objectives, a separate Department of Arts & Culture was created in the year 1988 to deal exclusively with the preservation of ancient arts, culture and heritage including promotion and expansion of cultural activities. The approach to the Eleventh Five Year Plan 2007 – 2012 will be to maximize benefits from the existing arrangement and facilitate building up of the basic infrastructure for the promotion and preservation of cultural heritage and to encourage modern creative streams and literature.

10.4.3 The Broad Schematic outlay's proposed for the 11<sup>th</sup> 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 2008 - 2009 Actual Expenditure	Annual Plan 2009-2010		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
001 - Direction and Administration	647.40	45.47	45.00	45.00	110.00	64.00
101 - Fine Arts Education	540.60	25.39	16.30	16.30	102.00	33.00
102 - Promotion of Arts & Culture	1265.20	167.47	164.08	164.08	183.00	218.00
103 - Archaeology and Archaeological Survey	284.80	57.00	9.00	9.00	20.00	15.00
104 - Archives	284.20	10.05	18.00	18.00	15.00	15.00
105 - Public Libraries	641.40	54.06	46.90	46.90	159.00	123.50
107 - Museum	455.60	58.33	65.02	65.02	60.00	60.00
108 - Anthropological Survey	270.20	0.45	0.60	0.60	11.00	3.50
800 - Other Expenditure	1310.50	278.51	255.10	255.10	157.00	168.00
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.10	50.00	30.00	30.00	83.00	50.00
<b>Total</b>	<b>6000.00</b>	<b>746.73</b>	<b>650.00</b>	<b>650.00</b>	<b>900.00</b>	<b>750.00</b>

#### **10.4.4 Centrally Sponsored Schemes :**

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 collection of ethnic tribal tools, etc. its is proposed to extend and renovate the existing State Museum building in the Eleventh Five Year Plan under 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. under the Centrally Sponsored Schemes and also enrich the collection of exhibits and artifacts. Besides this, the Department is seeking financial assistance under CSS for collection of records etc. for the State Archives and also for promotion of fine arts education

**Multipurpose Cultural Complex (MPCC) Schemes:** The Department of Arts & Culture 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 the Multipurpose Cultural Complex Williamnagar, East Garo Hills which is now under Construction. The Project is under the Management and implementation 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 include 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 2008-09 was **Rs.6560.00 lakhs** and the expenditure incurred was **Rs.6608.52 lakhs**. The proposed Outlay for Annual Plan 2009-10 is **Rs.5500.00 lakhs** which includes Rs.100.00 lakhs under Article 275(1) and Rs.1322.00 lakhs as State Share for NRHM. The anticipated expenditure is **Rs.9250.00 lakhs**. **The proposed Outlay for Annual Plan 2009-10 is Rs.15000.00 lakhs**. Pending finalisation of the Annual Plan 2010-11, a tentative budget of **Rs.9500.00 lakhs** has been provided.

The Programmes of the Department aims at a rapid transition and transformation in which efficient health system will improve the quality of life and well being of the people and reduce the 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.

### 10.5.2 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.

#### 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. **Infant Mortality Rate (IMR)** to be reduced to **30/1000** live births.
- b. **Maternal Mortality Rate (MMR)** to be reduced to **100/ 1000,000**.
- c. **Total Fertility Rate (TFR)** to be brought to **2.1**.
- d. **Malaria mortality reduction rate – 50%** up-to **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 Accredited Social Health Activists (**ASHAs**) in place against a total of 6180 is required).

### **10.5.3. DEVELOPMENT OF INFRASTRUCTURE :-**

#### **A. MEDICAL INSTITUTIONS :-**

At present, the Department has 9 Hospitals, 29 CHCs, 106 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 11<sup>th</sup> Plan.

#### **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, 517 General Doctors, 51 Dental Surgeons, 1798 Nurses, 1000 Multipurpose Health Workers and 452 Para-Medical Staff.

### **10.5.4 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.

**10.5.5** The broad break up of the Eleventh Plan (2007-2012) and the Annual Plan 2010-11 are indicated below:-

**STATE PLAN**

(Rs. in lakhs)

Sl. No.	Items	Eleventh Plan 2007-12 proposed Outlay	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11
				Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6		7
	<b>Medical &amp; Public Health.</b>						
1.	Urban Health Services-Allopathy	16048.00	1655.85	1873.10	2556.10	3121.00	2556.10
2.	Urban Health Services-Other System of Medicines.	1566.00	56.33	68.50	116.50	168.00	116.50
3.	Rural Health Services-Allopathy	31946.00	4035.17	2865.15	3665.15	4750.00	3665.15
4.	Medical Education, Training & Research.	1823.00	260.13	246.40	276.40	315.00	276.40
5.	Public Health.	1654.00	226.90	231.85	255.85	341.00	255.85
6.	Gel (Other Expenditure)	2344.00	374.14	215.00	880.00	4805.00	430.00
7.	National Rural Health Mission	8000.00	-	-	1500.00	1500.00	1500.00
8.	EMRI	-	-	-	-	-	700.00
	<b>Total Medical &amp; Public Health :-</b>	<b>63381.00</b>	<b>6608.52</b>	<b>5500.00</b>	<b>9250.00</b>	<b>15000.00</b>	<b>9500.00</b>

**10.6 WATER SUPPLY AND SANITATION**

**10.6.1** In Meghalaya, the Water Supply & 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.

**10.6.2 IMPLEMENTATED OF SCHEMES/PROGRAMMES DURING 2009-10 & 2010-11:**

10.6.2.1: **STATE ANNUAL PLAN:-** The agreed outlay for Annual Plan 2009-10 is Rs. 4500.00 Lakhs which includes Rs. 25.00 lakhs of TFC Award, Rs. 100.00 lakhs Grant-in-Aid under Article 275 (1) and Rs. 1000.00 lakhs of NABARD loan. The anticipated expenditure is Rs. 7700.00 Lakhs. The proposed outlay for the Annual Plan 2010-11 is Rs. 9200.00 Lakhs, which includes Rs. 6300.00 lakhs for Rural Water Supply Schemes. Pending finalization of the size of Annual Plan 2010-11, a tentative budget provision of Rs. 8000.00 lakhs has been provided.

10.6.2.2: **Rural Water Supply Programme:** For Rural Water Supply Programme, the outlay proposed during 2009-10 is Rs.5500.00 Lakhs. With this the expenditure in first three years of Eleventh Plan would be Rs. 14878.95 Lakhs, which is 45.09% of the Agreed Eleventh Plan Outlay.

As on 1.4.09, there are 503 nos. of ongoing schemes estimated cost for which range from few thousand to few Crores, which are at different stages of implementation. The committed liability for these schemes is Rs. 182.50 Crores. As against this, the availability is Rs. 55.00 crores during 2009-10, which is inclusive of 10% maintenance cost on completed schemes as per guidelines. Thus actual availability for implementation of rural water supply schemes is Rs. 49.50 crores, which is much less than the requirement. Even new water supply schemes are to be taken up in habitations identified earlier for providing drinking water supply during implementation of Bharat Nirman Programme. Moreover, new habitations have been identified during data realignment exercise taken up during 2009-10 at the behest of Govt. of India, which are also required to be provided with drinking water supply. Moreover during 2009-10, seven projects have been retained by DONER for funding under NLCPR. State share for these projects also had to be provided. Thus the allocation for rural water supply programme needs to be enhanced suitably in the remaining two years of the Eleventh Plan so that at least the agreed outlay of Rs. 330.00 Crores is made available during the Eleventh Plan period.

10.6.2.3: **Urban Water Supply Programme:** For Urban Water Supply Programme, the outlay proposed during 2009-10 is Rs.600.00 Lakhs. With this the expenditure in first three years of Eleventh Plan would be Rs. 1364.98 Lakhs, which is 7.84% of the Agreed Eleventh Plan Outlay.

For Urban Water supply Schemes, the likely availability/utilization in first three years is only 7.84%. As on 1.4.09, there are 11 schemes under Urban Water Supply Schemes, for which liability to be met from State plan is Rs. 17.54 Crores (including State Share for NLCPR Projects. As against this, the availability during 2009-10 is Rs. 700.00 Lakhs. New Schemes under the programme could not be taken up due to shortage of fund. As such, the outlay to the extent of Rs. 174.00 Crores, as agreed for Eleventh Plan may be made available

10.6.2.4: **GRANT IN AID UNDER ARTICLE 275(1) :-** An amount of Rs. 100.00 Lakhs has been earmarked for water supply & sanitation Sector as grant in aid under Article 275(I) during 2009-10. This amount would be adjusted against the overall allocation of fund during 2009-10. So far, 4 projects have been identified & works would be taken up once the administrative approval is received.

10.6.2.5: **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 agreed for initiating the process & preparation of DPR.

10.6.2.6: **Grants in Aid to Pollution Control Board:** Rs.25.00 Lakhs is proposed for Grants in Aid to Pollution Control Board.

10.6.2.7: **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 has 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.400.00 Lakhs is agreed 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 agreed 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 agreed for 2009-10 for meeting recurring & non recurring expenditure.

Another Rs.25.00 Lakhs is agreed 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 agreed for maintenance of Urban water supply schemes during Annual plan 2009-10

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

**10.6.3:** The 11<sup>th</sup> Plan projected outlay under Water Supply & Sanitation is Rs. 58099.00 lakhs. The actual expenditure during the year 2008-09 was 6570.79 lakhs. The agreed outlay during 2009-10 was Rs. 4500.00 lakhs and anticipated expenditure is Rs. 7700.00 lakhs. The proposed outlay for the Annual Plan 2010-11 is Rs. 9200.00 lakhs. A detailed break-up is indicated below:-

(Rs. In lakhs)

Major Head/Minor Head of Development	11th Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan (2008-09) Actual Expenditure	Annual Plan- 2009-10		Proposed outlay for 2010-11	Tentative Budget 2010-11
			Agreed Outlay	Anticipated Expenditure		
Rural Water Supply Programme	33000.00	5104.95	4375.00	5500.00	6300.00	5500.00
Urban Water Supply Programme	17400.00	414.98	-	600.00	725.00	700.00
Rural Sanitation Programme	1200.00	350.00	-	550.00	750.00	750.00
Grants in aid to MPCB	690.00	25.00	-	25.00	30.00	25.00
Urban Sanitation Programme	500.00	00	-	25.00	25.00	25.00
Finance Commission Award (Providing Corrective Measures to Catchment areas of River Umiew)	400.00	00	25.00	25.00	25.00	25.00
Grants in Aid under Article 275(1)	00	00	100.00	100.00	00	00
<b>Other Programmes</b>	<b>4909.00</b>	<b>675.86</b>	-	<b>875.00</b>	<b>1345.00</b>	<b>975.00</b>
(i)Direction & Administration	2599.00	375.00	-	400.00	700.00	500.00

Major Head/Minor Head of Development	11th Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan (2008-09) Actual Expenditure	Annual Plan- 2009-10		Proposed outlay for 2010-11	Tentative Budget 2010-11
			Agreed Outlay	Anticipated Expenditure		
(ii) Non Residential Building	550.00	120.00	-	200.00	280.00	200.00
(iii) Residential Building	550.00	100.00	-	180.00	250.00	180.00
(iv) Survey	60.00	1.00	-	1.00	1.00	1.00
(v) Computerization Project	100.00	10.00	-	10.00	14.00	10.00
(vi) Water Quality Surveillance /Strengthening Dist laboratories	150.00	4.00	-	9.00	10.00	9.00
(vii) Urban Water Supply Maintenance	500.00	56.00	-	50.00	60.00	50.00
(viii) Grants in aid to SEIAA/ Traditional Institutions, Local Bodies, etc.	400.00	9.86	-	25.00	30.00	25.00
<b>Total:</b>	<b>58099.00</b>	<b>6570.79</b>	<b>4500.00</b>	<b>7700.00</b>	<b>9200.00</b>	<b>8000.00</b>

**10.6.4** The Physical Target for the Eleventh Plan (2007-12), Actual Achievement during 2008-09, Target and Anticipated Achievement during Annual Plan (2009-10) & proposed Annual Plan (2010-11) for the quantifiable items is indicated below:-

Sl. No.	Item	Unit	Target 11 <sup>th</sup> Plan (2007-12)	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	<b>Rural Water Supply Programme:</b>						
	<b>(A) Habitations to be provided with adequate safe drinking water supply</b>						
	(a) State Sector	No. of habitations:	1300	321	180	100	100
	(b) Central sector		2400	789	620	400	400
	<b>(B) Population Benefited</b>	Lakhs	5.6	1.54	0.8	0.6	0.75
	<b>(C) School/ICDS to be provided with adequate safe drinking water supply</b>						
	(a) Schools	No.	1150	200	100	100	200
	(b) ICDS Centres	No.	300	109	50	50	50
2.	<b>Rural Sanitation Programme:</b>						
	(a) Individual household latrines	No.	208089	30004	5000	85798	74966
	(b) School Toilets	No.	4950	549	3000	7147	0
	(c) Sanitary Complex for Women	No.	310	20	100	100	100

Sl. No.	Item	Unit	Target 11 <sup>th</sup> Plan (2007-12)	Annual Plan 2008-09 Actual Achievement	Annual Plan 2009-10		Annual Plan 2010-11 Target
					Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	(d) Rural Sanitation Mart	No.	22	0	0	0	5
	(e) Balwadi Toilets	No.	1094	37	400	1437	0
3	<i>Urban Water Supply Programme:</i>						
	(i) Continuing Schemes	No. Completed	2	1	0	0	0
	(ii) New Schemes of Tenth Plan		7	2	1	4	2
	(iii) New Schemes of Eleventh Plan		7	0	0	0	0
	(iv) Population benefited	Lakhs No.	4.54	0.422	0.35	0.26	0.25

## 10.7 HOUSING

### 10.7.1 11<sup>TH</sup> PLAN (2007-2012) & ANNUAL PLAN 2010-11 :-

The Eleventh Plan Projected Outlay is **Rs 12,148.00 lakhs**. The actual expenditure for the Annual Plan **2008-09 is Rs.735.90 lakhs**. An Approved Outlay for the **Annual Plan 2009-10 is Rs. 700.00 lakhs** and is expected to be utilized in full. An Outlay of **Rs.900.00 lakhs** is Proposed during the Annual Plan **2010-11** for the continuation of the schemes/ programmes briefly described below. Pending finalization of the Annual Plan size **2010-2011**, a tentative budget allocation of **Rs800.00 lakhs** has been provided.

#### (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 10<sup>th</sup> Plan period the Department was able to cover 22,381 families and during the 11<sup>th</sup> Plan it is expected to cover about 48270 families. During 2009-10 it is expected to benefit 4880 families. During the Annual plan **2010-11** it is targeted to benefit about 5000 families.

#### (b) **Direction and Administration :-**

This scheme is meant for running the administration and strengthening of the administrative set up.

#### (c) **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.

**(d) 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..

**(e) 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.

**(f) RENTAL HOUSING SCHEME:**

Rental houses will be built in all places where there is a demand for such accommodation mainly for the State Government Employees on transferable job. During the 11<sup>th</sup> Plan, the department proposed to construct 18 Nos of MIG, 6 Nos of LIG and the renovation of 4 existing MIG units.

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

Under this scheme, the Department has built several 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. Scarcity of rental accommodation and exorbitant rent posed a great problem to the staffs, which is a big irony for a Department considered as a nodal agency for Housing.

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

During the 10<sup>th</sup> 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. Hence with a Budgetted Outlay of Rs100.00 lakhs during the 11<sup>th</sup> Plan it is proposed to undertake the construction 100 numbers of EWS houses in different districts of the state.

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

The Scheme envisage acquisition, develop and provision of amenities provided then sole/ 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 11<sup>th</sup> Plan period the department proposed to acquire 3 hectares of land and to develop 150 hectres of the acquired land.

**(j) 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 Proposed outlay for the Annual Plan 2010-11 along with actual expenditure of the above Schemes are indicated in the Table

SL. No	Name of the Scheme	Eleventh Plan Projected Outlay	Actual Expenditure 2008-2009	Aproved Outlay 2009-2010	Anticipated Expenditure 2009-2010	Annual Plan 2010-2011 Proposed Outlay	Annual Plan 2009-2010 Budget Provision (Provisional)
1	2	3	5	6	7	8	9
1	Rural Housng Scheme.	8350.00	600.00	550.00	550.00	700.00	650.00
2	Direction and Administration.	165.00	22.00	45.00	45.00	49.90	38.00
3	Training.	10.00	Nil	0.10	0.10	0.10	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	10.00	10.00	10.00	15.00	11.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	-	-	-	-
6	Rental Housing Scheme.	608.00	45.00	50.00	50.00	60.00	40.00
7	Departmental Residential and Non-Residential Building	100.00	40.00	25.00	25.00	40.00	40.00
8	Construction of EWS Houses.	100.00	Nil	Nil	Nil	-	-
9	Land Acquisition and Development Scheme.	150.00	18.90	19.90	19.90	35.00	20.90
10	Middle Income Group Housing Scheme.	500.00	Nil	Nil	Nil	-	-
11	Construction of Night shelter	50.00	Nil	Nil	Nil	-	-
12	Improved Rural Housing Scheme	New scheme	-	-	-	-	-
13	Cost effective and disaster resistant rural houses.	Nil	Nil	Nil	Nil	-	-
14	Assistance to District Council	Nil	Nil	Nil	Nil	-	-
	<b>TOTAL</b>	<b>12148.00</b>	<b>735.90</b>	<b>700.00</b>	<b>700.00</b>	<b>900.00</b>	<b>800.00</b>

**10.7.4** **CENTRALLY SPONSORED SCHEME:**

**(a) CONSTRUCTION OF NIGHT SHELTER:**

This Scheme is a centrally sponsored scheme being implemented by the Ministry of Urban Development and Poverty Alleviation. The objective of the scheme is to provide Night Shelter alongwith pay and use toilet facilities to all urban shelter less. Under this scheme, the Housing Department has so far constructed only 1(one) Night Shelter at

Williamnagar in the year 1988-89. This scheme has found to be 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 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.

**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. During 2008-2009, the actual expenditure incurred was Rs 104.65 lakhs. The Approved Outlay for the Annual Plan 2009-2010 is Rs 500.00 lakhs and the amount is expected to be utilized in full. **The proposed outlay for the Annual Plan 2010 -2011 is Rs 750.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 650.00 lakhs is also provided.**

**10.7(B) 2.** The present level of Housing availability for Police Personnel is GO's Quarters - 40.17%, U/S Quarters - 65% and L/S-Quarters - 23.72 %. The low level of satisfaction is due to the increase in the sanctioned strength in various ranks by creation of 4<sup>th</sup> and 5<sup>th</sup> Battallions in the state.

**10.7(B)3.** During 2008-2009, the schemes that had been taken up are construction of 6 units L/S quarters each at 5<sup>th</sup> MLP Batallion, Shillong Police Reserve, Shella Police Station, Tura PS and at Borsora Police Outpost.

**10.8.(B) 4.** The new schemes proposed to be taken up during 2009-2010 are construction of 1x 6 units L/S quarters each at 5<sup>th</sup> MLP Bn, at Shillong Police Reserve, at Mawryngkneng PS complex, at Shallang Outpost, Nongpoh Police Reserve, at SB/CID Complex, at Dadengre PS, Tura Police Reserve, Rongjeng PS and 2 x 6 units L/S quarters each at 1<sup>st</sup> MLP Bn and at 2<sup>nd</sup> MLP Bn and construction of 2 units U/S quarters each at Shallang, Ranikor, Umroi PIC, SB/CID Complex and at Phulbari. It is also proposed to construct the vertical extension of GO's quarters at Tura.

## 10.8 URBAN DEVELOPMENT

10.8.1 The 11<sup>th</sup> Plan Projected outlay for Urban Affairs is Rs.32166.00 lakhs. The actual expenditure incurred during 2008-09 is Rs.6699.03 lakhs. The approved outlay for 2009-10 is Rs.7500.00 lakhs which includes Rs. 6100.00 lakhs as ACA for JNNURM and Rs. 500.00 lakhs ADB assistance under EAP. The entire amount is anticipated to be utilized in full. **The proposed outlay for 2010-11 is Rs. 8250.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 13500.00 lakhs is also provided.**

10.8.2 During the Eleventh Plan the objective 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. Focus 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 2010-2011 will be up gradation of urban infrastructure in the capital city, 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 2010-2011 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 2010-11 includes continuation of the major central programme viz. JNNURM, UIDSSMT, IHSDP, besides the State Plan schemes which will continue. It is also proposed to accelerate implementation of North Eastern Regional Capital Cities Development Investment Programme in Shillong assisted by Asian Development Bank during the Annual Plan 2010-2011.

10.8.3 Implementation of the following schemes will be continued during 2010-11.

- (i) Infrastructure Development
- (ii) Special Urban Works Programme including Chief Minister's Urban Development Fund: Environmental Improvement of Urban Slum
- (iii) Assistance to Local Bodies
- (iv) Direction & Administration
- (v) Training of Personnel
- (vi) Construction of Departmental Buildings

**Urban Development Projects for Shillong (UDPS) (EAP):** Shillong, the capital city of Meghalaya has been selected for funding by Asian Development Bank for urban infrastructure 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. During the year, the Govt. of Meghalaya has also signed a Memorandum of Association (MOA) for availing ADB funding for Infrastructure Development in Shillong under the scheme North Eastern Region Capital Cities Development Programme. This will cover the Solid Waste Management System and Sewerage Scheme Phase-I in Shillong. The approved outlay during the Current financial year is Rs. 500.00 lakhs. For the Annual Plan 2010-11, an amount of Rs. 10.00 lakhs is proposed.

**Shillong the capital city has been selected under the Jawaharlal Nehru National Urban Renewal Mission which is the flagship programme of Government of India.** Some of the major projects which are under progress under the Mission are :- (i) Construction of 600 housing unit for Urban Poor at Nongmynsong under Basic Services for Urban Poor. (ii) Storm Water Drainage master Plan for Shillong is Phase – I. (iii) Augmentation of Water Supply for Greater Shillong Phase – III under Urban Infrastructure and Governance. The Ministry of Urban Development has also approved Procurement of 120 Buses for Shillong at a cost of Rs. 1642.00 lakhs and necessary formalities in procurement of the same has been initiated.

Besides these, a Comprehensive Slum Improvement Programme for 5 (five) slum in Shillong at an estimated cost of Rs. 2129.73 lakhs under Basic Services for Urban Poor has been approved by Government of India and the work will start shortly.

Under the Omnibus scheme of Jawaharlal Nehru National Urban Renewal Mission, the projects which have been approved are:-

- (i) Construction of 456 dwelling units for urban poor and rehabilitation of slum dwellers at Tura, 216 dwelling units at Williamnagar and 242 dwelling units at Nongpoh at a total cost of Rs. 4147.74 lakhs. Implementation of these projects have been initiated.
- (ii) Solid Waste Management Project at Tura and Nongpoh at an estimated cost of Rs. 1432.26 lakhs has been sanctioned and necessary steps are being taken to initiate the work.

During the year 2009-10, the approved outlay is Rs. 6100.00 lakhs and for the Annual Plan 2010-11, the proposed outlay is Rs. 6395.50 lakhs for schemes under JNNURM.

**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 and the balance 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. Due to limited plan size, an amount of Rs. 100.00 lakhs is proposed for Annual Plan 2010-2011.

**Land Acquisition Programme at Barapani Area & Construction of Flyover in Shillong:** Both the above scheme/project are co-related to each other. The Department has submitted a proposal for construction of a flyover at Shillong City, since the alignment plan of the project is touching the Cantonment land. An offer for exchange of land with Defence Authority was initiated. Therefore, land acquisition at Barapani area has been proposed and the work will be initiated after the confirmation of acceptance and transfer of Cantonment land by the Army Authority is settled.

10.8.4 The broad break-up of the proposed outlay for the 11<sup>th</sup> Plan 2007-2012 and the Annual Plan 2010-11 is given in the following table :-

**Rs. in lakhs.**

Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-2009 Actual Expenditure	Annual Plan 2009-2010		Annual Plan 2010-2011 Proposed Outlay	Tentative Budget Provision 2010-11
				Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	
1	Infrastructure Development	500.00	49.88	110.00	110.00	120.00	135.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	650.00	430.00	430.00	650.00	650.00
3	National Urban Information System	50.00				1.00	1.00
4	Direction & Administration	400.00	72.02	109.50	109.50	145.00	130.00
5	Training of Personnel	-	0.04			0.50	0.50
6	Assistance to Local Bodies	100.00	60.00	15.00	15.00	30.00	30.00
7	Environmental Improvement of Urban Slums	270.00	34.98	50.00	50.00	50.00	50.00
8	Swarna Jayanti Shahari Rozgar Yojana	180.00	17.00	63.50	63.50	38.00	38.00
9	Non Lapsable Central Pool of Resources (S.S)	50.00					
10	Jawaharlal Nehru National Urban Renewal Mission	21,716.00					
	a) Urban Infrastructure & Governance		5145.21	2600.22	2600.22	6395.50	5044.00
	b) Basic Service to Urban Poor		166.72	1293.46	1293.46		1328.00
	c) Integrated Housing & Slum Development Programme		428.19	1554.68	1554.68		983.00
	d) Urban Infrastructure Development Scheme for Small & Medium Towns		65.00	651.64	651.64		645.00
11	Urban Development Projects for Shillong (ADB)	500.00		500.00	500.00	500.00	500.00
12	Construction of Departmental Buildings	150.00	9.99	20.00	20.00	20.00	15.50
13	New Shillong Township	2000.00				100.00	3000.00
	a) Additional Central Assistance	1000.00					
	b) Loan	2000.00					
14	Land Acquisition at Barapani Area etc.			102.00	102.00	200.00	950.00
<b>TOTAL: -</b>		<b>32,166.00</b>	<b>6699.03</b>	<b>7500.00</b>	<b>7500.00</b>	<b>8250.00</b>	<b>13500.00</b>

10.8.5

**CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:**

Implementation of the following CSS schemes will be continued during 2010-11

- (i) Swarna Jayanti Shahari Rozgar Yojana
- (ii) National Urban Information System

## 10.9 INFORMATION AND PUBLICITY

**10.9.1.** The projected outlay for the Eleventh Plan is **Rs.3000.00** lakhs. The Actual Expenditure during Annual Plan 2008-09 was **Rs.302.94 lakhs**. The approved outlay for the Annual Plan 2009-10 is **Rs.340.00 lakhs** and the entire amount is expected to be utilized. **The proposed outlay for the Annual Plan 2010-11 is Rs.425.00 lakhs** pending finalisation of the Annual Plan 2010-11.

**10.9.2.** In line with the Government policy to bring the administration closer to the people and also to project, promote and publicise the potentials of the State at the Regional, National and International level the Department has participated at the 11<sup>th</sup> Mumbai International Film Festival and India International Trade Fair- 2009, conducted Press Tour of Local Journalists to all Districts of the State, erected Hoardings in and around Shillong and other Districts of the State, established Optical Fiber Connectivity link between NIC and DIPR and also production of Documentary Film on Rural Development. The following schemes/ programmes are proposed to be continued during the Eleventh Plan and Annual 2010-11:

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 2010-11 is **Rs.125.48 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 2010-11 is **Rs.5.00 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 2010-11 is **Rs.147.65 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 2010-11 is **Rs.7.01 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 2010-11 is **Rs.26.50 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 2010-11 is **Rs.5.00 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 2010-11 is **Rs.108.36 lakhs**.

**10.9.3.** The schematic outlays proposed for the Annual Plan 2010-11 are indicated in the Table below:-

(Rs. in lakhs)

Sl. No.	Items	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan - 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget provision 2010-11
				Agreed Outlay	Anticipated Expenditure		
1.	2.	3.	4.	5.	6.	7.	8.
1	Direction & Administration	505.00	77.06	125.48	125.48	125.48	125.48
2	Meghalaya Information Commission (RTI)	600.00	-	-	-	-	-
3	Research & Training	20.00	2.99	5.00	5.00	5.00	5.00
4	Advertisement & Visual Publicity	660.00	118.17	87.65	87.65	147.65	147.65
5	Press Information Services	60.00	4.87	7.01	7.01	7.01	7.01
6	Field Publicity	345.00	6.81	26.50	26.50	26.50	26.50
7	Photo Services	50.00	1.00	5.00	5.00	5.00	5.00
8	Publications	660.00	92.04	83.36	83.36	108.36	108.36
9	Other Expenditure	100.00	-	-	-	-	-
10	Field Publicity (Upgradation of NEC Information Center)	-	-	-	-	-	-
<b>Total</b>		<b>3000.00</b>	<b>302.94</b>	<b>340.00</b>	<b>340.00</b>	<b>425.00</b>	<b>425.00</b>

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

10.10.1 The projected outlay for the 11<sup>th</sup> Plan is Rs.150.00 lakhs. The approved outlay of Rs.15.00 lakhs for the Annual Plan 2008-09 was utilized fully. The approved outlay for the Annual Plan 2009-10 is Rs.15.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2010-11 is Rs.20.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 20.00 lakhs is also provided.**

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 2010-11 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 AND LABOUR WELFARE

10.11.1 The proposed outlay for the 11<sup>th</sup> Plan for Labour & Labour Welfare is Rs.500.00 lakhs. The actual expenditure incurred during 2008-09 was Rs. 53.06 lakhs. The approved outlay for the Annual Plan 2009-2010 is Rs.80.00 lakhs which is expected to be utilized in full. **The proposed outlay for 2010-11 is Rs. 88.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 100.00 lakhs is also provided.**

It is proposed 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.

Further the Labour Welfare Centres at Mendipathar, Byrnihat, Umiam and Khliehriat will be continued 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.

**Boilers and Factories** : The Inspectorate is functioning with Skeleton staff since the date of its inception in 1973. With the present trend of development in the field of Technology and the expansion of the Industrial Sector where many Industries have been set up in the State especially in the Medium Scale Sector, registration & 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 the Headquarter and the establishment of District

Offices at Nongpoh & Tura. To facilitate the inspection activities, purchase of vehicles for the Inspectorate is proposed including purchase of machineries tools / plants and equipments.

10.11.2. The proposed outlay for the Annual Plan 2010-11 is as below:-

Rs. in lakhs							
Sl. No	Major Head/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2010-11
				Agreed Outlay	Anticipated Outlay		
1	2	3	4	6	7	8	9
1	Labour and Employment -Direction and Administration	250.00	26.74	35.00	35.00	39.00	41.40
2	Establishment of Labour Welfare Centre.	200.00	26.32	40.00	40.00	44.00	48.60
3	Strengthening of the Inspectorate of Boilers and Factories	50.00		5.00	5.00	5.00	10.00
<b>TOTAL :</b>		<b>500.00</b>	<b>53.06</b>	<b>80.00</b>	<b>80.00</b>	<b>88.00</b>	<b>100.00</b>

## 10.12 EMPLOYMENT & TRAINING

10.12.1 The projected outlay for the 11<sup>th</sup> Plan is Rs.4101.00 lakhs. The actual expenditure during 2008-09 was Rs. 246.12 lakhs. The approved outlay for the Annual Plan 2009-10 is Rs.400.00 lakhs which includes Rs.50.00 lakhs of World Bank assistance under EAP. The entire amount is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2010-11 is Rs. 600.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 500.00 lakhs is also provided.**

### 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. 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 11<sup>th</sup> Plan period. Activities proposed to be implemented are – setting up of Vocational Guidance Unit, Computerisation, setting up of Employment Market Information(EMI) Units etc.

Besides continuing the implementation of the existing schemes, it is proposed to set up the Market Information Unit at Nongpoh and the Coaching-cum-Guidance Cell in the District Employment Exchange Tura and also to construct Office Buildings for the Employment Exchanges which do not have their own building. 43, 28 and 34 registered candidates have been employed in different organizations through the Employment Exchanges during 2007, 2008 and 2009 respectively.

### **Craftsmen Training :**

10.12.3 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. The 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.

There are 8(eight) existing ITI's in the State one in each of the 7(seven) Districts including one ITI for Women at Shillong. 2(two) more ITI's at Resubelpara and Sohra Civil Sub-Division have been sanctioned and these are expected to function very soon. To equip the youth in terms of skill, it is necessary to set up ITI's in each Sub-Division (Civil) Headquarter. Besides the ITI at Shillong & Tura are proposed to be upgraded into Centres of Excellence(COE).

The actual achievement of the persons trained during 2007-08 & 2008-09 was 168 and 195 respectively. The target for the Annual Plan 2009-10 is 854 which is anticipated to be achieved. A target of 854 has been fixed for the Annual Plan 2010-11.

10.12.4. **EAP:** The Govt. of India have sanctioned "Upgradation of ITI Tura under EAP Vocational Training Improvement Project (VTIPs) with World Bank assistance @ Rs. 300.00 lakhs with 90% Central Share and 10% State Share. The amount of Rs. 33.00 lakhs central share has been released as 1<sup>st</sup> installment during 2009-10.

10.12.5 The Broad Schematic Outlays proposed for the 11<sup>th</sup> Plan 2007-2012 and the Annual Plan 2010-11 are as follows :

<b>Rs. in lakhs.</b>							
Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay	Tentative Budget Provision 2009-10
				Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	
A	Employment Services	1003.00	100.55	143.93	143.93	213.00	192.52
B	Craftsmen Training(ITIs)	3098.00	145.57	256.07	256.07	387.00	307.48
	<b>Total Employment &amp; Craftsmen Training</b>	<b>4101.00</b>	<b>246.12</b>	<b>400.00</b>	<b>400.00</b>	<b>600.00</b>	<b>500.00</b>

## **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 Projected Outlay is **Rs 8,210.00 lakhs**. The actual expenditure for the **Annual 2008-09 is Rs.2298.73 lakhs**. An Approved Outlay for the **Annual Plan 2009-10 is Rs. 1200.00 lakhs** which include (i) **Rs.861.00** under **National Social Assistance Programme (NSAP) &** (ii) **Rs100.00 lakhs** of grant in aid under Art 275(1). An Outlay of **Rs.1800.00 lakhs** is proposed during the Annual Plan **2010-11**. Pending finalization of the Annual Plan size **2010-2011**, a tentative budget allocation of **Rs1427.00 lakhs** has been provided.

The broad break up of the Eleventh Five Year Plan and Annual Plan 2010-11 is shown in the table below:

Sl. No	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Budget Provision (Provisional)
1	2	3	4	5	6		7
1	<b>National social Assistance Programme(NSAP) &amp; Annapurna</b>	6780.00	2011.00	861.00	861.00	1382.00	1063.00
2	<b>Welfare of Handicapped</b> (includes Assistance to Voluntary Organisations)	400.00	117.04	146.00	146.00	170.00	158.00
3	<b>Welfare of the aged, infirm and destitute</b>	50.00	8.55	9.25	9.25	12.50	10.75
4	<b>Other expenditures</b> i)Direction & Administration	400.00	94.41	125.50	125.50	135.50	128.50
6	Construction of Administrative Building	580.00	68.73	58.25	58.25	100.00	66.75
7	Other Expenditure Development of Village Forest	-	-	-	-	-	-
	<b>TOTAL</b>	<b>8210.00</b>	<b>2299.73</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1800.00</b>	<b>1427.00</b>

The Department proposes to continue implementation of the following schemes/programmes during 2010-11:

### **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.

#### **10.13.4. WELFARE OF HANDICAPPED :**

##### **i) Scholarship to Physically Handicapped Students :**

During 2009-10, it is expected to cover 650 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 **2010-11** it is targeted 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

##### **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. 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.

##### **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 **2010-11**, 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.

##### **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 **2010-11** the department expected 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.

**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.

**10.13.5 DIRECTION AND ADMINISTRATION :**

**i) Directorate of Social Welfare, Shillong :**

During the **Annual Plan 2010-2011** it is proposed to strengthen the administrative machinery at the State level and District level in order to ensure effective/smooth implementation of various schemes and better co-ordination between other Govt. departments and non-government agencies. It is also proposed to introduce Information Technology related activities towards E-Governance.

**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 effective implementation of various scheme.

**iii) District Social Welfare Officer :**

During **the Annual Plan 2010-11** it is proposed to create 2 (two) posts of Computer Assistants and one Statistical Asstt. in each District, and replacement of one vehicle of DSWO, Shillong. 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.

**iv) Field Survey of Social Problems:**

During the Annual Plan of **2009-10** 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 **2010-11** the proposed amount is for 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 **2010-11** the proposed amount is 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 has been utilized during 2009-10 for covering 2 (two) voluntary organizations.

**ii) Medical Treatment For The Aged :**

During 2009-10, 218 aged persons was covered under the scheme. During **2010-11**, the department 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.

**iv) International Day for Older Persons :**

October 1<sup>st</sup> 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.

**10.13.7 CAPITAL OUTLAY :**

**i) Construction of the Directorate of Social Welfare Shillong :**

During **2010-11**, the proposed amount is for completing the construction of office building for the Directorate of Social Welfare.

## 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 2010-11 Projections :

The Eleventh Plan Projected Outlay is **Rs 790.00 lakhs**. The actual expenditure for the **Annual 2008-09 is Rs.128.92lakhs**. The Approved Outlay for the **Annual Plan 2009-10 is Rs132.00 lakhs** and the anticipated expenditure is **Rs182.00 lakhs**. An Outlay of **Rs.850.00 lakhs** is proposed during the Annual Plan **2010-11**. Pending finalization of the Annual Plan size **2010-2011**, a tentative budget allocation of **Rs182.00 lakhs** has been provided.

The Department's proposed schemes under Women and Child Development is briefly given below:

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10		Annual Plan 2010-11	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Budget Provision (Provisional)
	<b><u>Women and Child Development</u></b>						
1	Correctional Services	350.00	57.63	60.00	82.00	172.00	82.00
2	Child Welfare	240.00	28.75	29.00	29.00	580.00	29.00
3	Women Welfare	200.00	42.54	43.00	71.00	98.00	71.00
	<b>TOTAL</b>	<b>790.00</b>	<b>128.92</b>	<b>132.00</b>	<b>182.00</b>	<b>850.00</b>	<b>182.00</b>

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 **2010-11** it is targeted 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 , 40 beneficiaries are covered under the scheme.

**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 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 **2010-11** 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.

**ii) Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:**

During **2010-11**, in order 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 sensitisation programme for the police, judiciary, health etc personnels and N.G.Os.

**iii) Celebration of Anti Drug Day:**

June 26<sup>th</sup> 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.

**iv) Intervention Programmes for Drug Abuse:**

The problem of drug addiction is one of the main issues in the present context and the Department had proposed to organize Seminars on Drug abuse to combat this menace in the State. During **2010-11**, under the scheme the department proposed to conduct various awareness programme on drug abuse.

**v). 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 unit as provides under section 62 A, Child Protection Unit for the 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 law with a view to

ensure the implementation 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.

Hence, it is mandatory to set up the Integrated Child Protection Scheme in the State and District Child Protection Society etc. in all districts. Expenditure under the scheme is borne by Central Government at 90% and by the State at 10%. An amount of **Rs48.00 lakhs** is provided during **2010-2011** as State Share

**vi) Implementation of Domestic Violence Act – Establishment of Shelter Home:**

With a view to providing more effective protection of the rights of women guaranteed under the Constitution who are victims of violence of any kind occurring within the family and for matters connected therewith or incidental thereto and as a step towards implementation of the Protection of Women from Domestic Violence Act, 2005.

It is alleged that the Domestic Violence is rampant in the State but has remained largely invisible in the public domain. In order to provide relief and protection to the victims of Domestic Violence it is imperative that the Act be implemented expeditiously.

In accordance with the provision of the Act the Department have started implementing the Act in the State by appointing protection officers under section 10, identification of NGOs to work as service provider is under process. NGOs/ Women groups have started understanding about the various provision and importance of the Act. Under the Act it is necessary to set up Shelter Homes for the temporary accommodation/ Shelter of the victims of Domestic Violence. A Shelter Home has been set up by giving financial assistance to 1 (one) NGO at Shillong for the purpose during the current year 2009-10.. During **2010-11**, an amount of **Rs.3.00 lakhs** is proposed.

**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**, two training centers, one each for Nongstoin and Williamnagar will be created. During **2010-2011**, the proposed amount is for meeting the expenditure for the training programmes.

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. During **2010-11** it is targeted to cover 12 voluntary organizations .

**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.

**iv) Meghalaya State Commission for Women :**

The State Commission for Women was set up in the State during 2004-05 on the lines of the National Commission. During **2010-11**, the proposed amount is meant for meeting the expenditure on 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/Sawlaban (NORAD) dt.5.7.2005 and State Government approval conveyed vide letter No.SW(S)80/2004/221 dt.7.11.2006.

During **2010-11** 4 (four) voluntary organizations is targeted to cover under the scheme.

**vi) SWADHAR:**

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 provided 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 Materials Supplies. It is therefore imperative that the State Share may also be provided for the effective implementation of the Scheme.

#### **10.14.6 CENTRALLY SPONSORED SCHEMES:**

The following Centrally Sponsored Schemes are being implemented by the Department :

##### **i) Integrated Child Development Services Scheme:**

Integrated Child Development Services Scheme is a centrally sponsored scheme where 90% of the actual expenditure for smooth continued implementation of ICDS schemes is borne by the Govt. of India and 10% by the State Government.

During **2010-11**, the proposed amount is for meeting 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:**

Training Programme of the Anganwadi Workers Under ICDS is centrally sponsored scheme where 90% of the actual expenditure for smooth continued implementation of ICDS schemes is borne by the Govt. of India and 10% by the State

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 **2010-11** it is targeted to cover 1915 AWWs/ helpers.

##### **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.

**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 .

**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.

**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 2<sup>nd</sup> 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's 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 2009-10 but Govt. of India has not release fund since fund allotted for the first phase has been achieved by the State.

**VII) SWARDHAR:**

The Government of India has designed a scheme known as ‘Swardhar’ for the welfare of the women in distress. 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.

## **CORRECTIONAL SERVICES :**

### **i) Implementation of Children Act. Establishment of Juvenile Guidance Centre :**

During the Annual Plan 2008-09, Rs.70.00. lakhs : Rs.44.00. lakhs State and Central share respectively is provided for the maintenance of the existing three Homes at Shillong and Tura. As per the Juvenile Justice Care and Protection of Children Act 2000 which replace the Juvenile Justice Act 1986, clearly defined that 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 on 50:50 basis between the Central and State Government.

Accordingly, during **2010-11** 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 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 **2010-11** the proposed amount is for meeting the necessary expenditure including proposal for setting up the Homes as mentioned above.

### **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. Hence, it is mandatory to set up the Integrated Child Protection Services in the State and District Child Protection society etc. in all the Districts.

The expenditure under the scheme is borne 90% by Central Government and 10% by the State.

## **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. 1335 anganwadi buildings have been completed and construction of 390 Anganwadi buildings is under progress during 2009-10. During **2010-11**, it is targeted to construct 800 anganwadi centres.

## 10.15 NUTRITION

The Eleventh Plan Projected Outlay is **Rs 31,000.00 lakhs**. The actual expenditure for the **Annual 2008-09 was Rs.1832.73 lakhs**. The Approved Outlay for the **Annual Plan 2009-10 is Rs1300.00 lakhs** and the anticipated expenditure is **Rs400.00 lakhs**. An Outlay of **Rs.2500.00 lakhs** is proposed during the Annual Plan **2010-11**. Pending finalization of the Annual Plan size **2010-2011**, a tentative budget allocation of **Rs2600.00 lakhs** has been provided.

The Department's Proposed schemes during 2010-11 is briefly given below:

Rupees in lakhs							
Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 price)	Annual Plan 2008-09	Annual Plan 2009-10		Annual Plan 2009-10	
			Actual expenditure	Approved Outlay	Anticipated expenditure	Proposed Outlay	Budget Provision (Provisional)
1	2	3	4	5	6	7	8
1	Special Nutrition Programme	31,000.00	1832.73	1300.00	400.00	2500.00	2600.00
	<b>TOTAL</b>	<b>31,000.00</b>	<b>1832.73</b>	<b>1300.00</b>	<b>400.00</b>	<b>2500.00</b>	<b>2600.00</b>

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. An amount of Rs.100.00 lakhs is provided to cover 13200 beneficiaries during 2007-08 and so the anticipated expenditure. During **2010-11** is targetted 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 covered under Urban ICDS Projects.

### ii) **Supplementary Nutrition Programme for ICDS Scheme**

Supplementary Nutrition Programme for ICDS is a centrally sponsored scheme where 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India and 10% by the State Government.

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, Dahlia, Rice flakes, Green peas, Sugar, Onion, Mustard oil, Iodised salt, Milkose and Yummy Noodles are being distributed to the beneficiaries through AWCs in the 41 ICDS Projects. The present unit cost under S.N.P. per beneficiary per day is @ Rs.4/- for 0 - 6 years children, @Rs.6/- for severely malnourished children, @ Rs.5/- 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 the Annual Plan of 2009-10 an amount of Rs.1230.00 lakhs is provided for covering 589975 beneficiaries. During **2010-11**, an amount of **Rs.2500.00 lakhs** is proposed to cover 648973 beneficiaries in the 41 ICDS Projects as State Share.

Under Central Share a token provision of Rs.7372.00 lakhs is provided during 2009-10 for covering 589975 beneficiaries. During **2010-11**, an amount of Rs.7372.00 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 Outlay for the Annual Plan 2008-2009 was Rs. 220.00 Lakhs and the actual expenditure incurred is Rs. 158.75 Lakhs. The Approved Outlay for 2009-10 is Rs. 200.00 Lakhs which is anticipated to be spent in full. **The proposed outlay for 2010-11 is Rs. 400.00 Lakhs and pending finalization of the size of the Annual Plan, a tentative Budget Provision of Rs. 250.00 Lakhs is being provided.**

#### 11.1.2 Programmes for 2010-11:-

The main objectives of the Jails sector is to complete the critical and on-going construction works and to further strengthen and upgrade the Security System of the existing Jails at Shillong, Jowai, Tura and Williamnagar. Creation of various categories of posts in the Inspectorate and District Offices to strengthen manpower for smooth running of the jail administration. 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 all functional Jails of the State will also be continued. Construction of the two District Jails at Nongpoh and Nongstoin is completion but not yet functional hence fund have to be provided for creation of various category of posts for the two newly constructed District Jails..

11.1.3 The programmes and broad schematic outlays proposals for the Annual Plan 2010-11 are shown in the Table below:-

(Rs. In Lakhs)

Sl. no	Schemes	11 <sup>th</sup> Plan (2007-12)	Actual Expenditure 2008-09	Annual Plan 2009-10 (Appd)	Anticipated Expenditure 2009-10	Annual Plan 2010-11 (Proposed)	Tentative Budget Provision 2010-11
1	Direction and Administration	131.00	2.00	6.00	6.00	10.00	10.00
2	Strengthening of Jail Services & Security including Armed Branch	225.00	22.54	35.00	35.00	45.00	38.00
3	Strengthening of Jail Services including Training and Training Equipments	5.00	1.55	19.00	19.00	78.00	20.00
4	Improvement and modernization of Security System	31.00	5.85	-	-	15.00	8.00
5	Strengthening & Improvement of Medical Care	23.00	3.30	6.00	6.00	6.50	6.50
6	Purchase of warder uniforms	10.00	4.86	4.00	4.00	5.00	4.00
7	Jails Manufacture, Manufacture of furniture etc	20.00	7.65	10.00	10.00	12.00	12.00
8	Facilities to jail inmates	5.00	1.00	-	-	3.50	1.50
9	4059-Capital Outlay on Public Works-Functional Residential buildings	1050.00	110.00	120.00	120.00	225.00	150.00
	<b>Total</b>	<b>1500.00</b>	<b>158.75</b>	<b>200.00</b>	<b>200.00</b>	<b>400.00</b>	<b>250.00</b>

## 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 2008-09 is **Rs. 243.46 lakhs**. The Agreed Outlay for Annual Plan 2009-10 for Govt. Press at Shillong and Tura including Meghalaya Legislative Assembly Press is **Rs. 200.00 lakhs** and the anticipated expenditure is **Rs 320.00 lakhs**. The Proposed Outlay for Annual Plan 2010-11 is **Rs 400.00 lakhs** out of which **Rs.250.00 lakhs** is proposed for Stationery Printing Press and **Rs 150.00 lakhs** for the Meghalaya Legislative Assembly Press. Pending finalization of the size of Annual Plan 2010-11, a Tentative Budget allocation of **Rs 250.00 lakhs** has been provided.

**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 printing machines. The programme proposed during 2010-11 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.

**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 2010-11 it is proposed to increase the efficiency of office machinery to cope with the increasing volume of work. 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 2010-11 is **Rs 400.00 lakhs** of which the break up is indicated below:-

<b>Rs in lakhs.</b>								
<b>Sl. No</b>	<b>Name of Press</b>	<b>Projected 11<sup>th</sup> Plan 2007-12</b>	<b>Annual Plan 2008-09</b>		<b>Annual Plan 2009-10</b>		<b>Annual Plan 2010-11</b>	
			<b>Agreed Outlay</b>	<b>Actual Expdr.</b>	<b>Agreed Outlay</b>	<b>Anticipated Expdr.</b>	<b>Proposed Outlay</b>	<b>Tentative Budget Provision</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
1.	Govt. Press at Shillong and Tura	1000.00	150.00	176.40	150.00	200.00	250.00	180.00
2.	Meghalaya Legislative Assembly Press	500.00	70.00	67.06	50.00	120.00	150.00	70.00
	<b>Total</b>	<b>1500.00</b>	<b>220.00</b>	<b>243.46</b>	<b>200.00</b>	<b>320.00</b>	<b>400.00</b>	<b>250.00</b>

### 11.3 PUBLIC WORKS (G.A.D. BUILDINGS)

**11.3.1.** 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.

**11.3.2.** The projected outlay for this sector for the Eleventh Plan is Rs.13386.00 lakhs. The actual expenditure during 2007-08 and 2008-09 was Rs.1854.00 lakhs and Rs.3399.37 lakhs. The approved outlay during 2009-10 is Rs.2500.00 lakhs and the anticipated expenditure is Rs.3333.00 lakhs. **The proposed outlay for the Annual Plan 2010-11 is Rs. 5000.00 Lakhs. Pending finalization of the plan size, a tentative budgetary allocation of Rs.4000.00 lakhs is provided for the Annual Plan 2010-11** which includes provision for completion of spilled over schemes, major schemes and for new minor schemes. 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	Approved Outlay for Annual Plan 2009-10	Proposed Outlay for Annual Plan 2010-2011	Tentative Budget Provision 2010-11
1	Construction of Meghalaya House at Mumbai	530.64	750.00	28.00			-
2	Construction of Meghalaya House at Vasant Vihar New Delhi	941.15 R/E - 2432.31		900.00	500.00	1045.00	1045.00
3	Construction of Residential cum Commercial complex at 9 <sup>th</sup> Anandilal Poddar Kolkata	2450.00		700.00	500.00	1050.00	1050.00
4	Acquisition of land at Mayur Bhanj Complex Shillong	1670.76	750.00	500.00	400.00	420.00	420.00
5	Construction of State Convention Centre	1861.54	255.00	637.00	600.00	650.00	650.00
6	Improvement and Renovation works at Mayur Bhanj Complex Shillong	198.27		467.00	500.00	1835.00	835.00
7	Converting of Coal boiler heating system into diesel system at Myntdu.	33.63					
8	Providing digital conferencing system for the Yojana Bhavan Conference room	76.73					
9	Minor Spill Over Schemes	-					
10	New Schemes	-					
11	Extension of Circuit house at Sohra	96.04	-				

12	Extension of Circuit house at Nongpoh	76.04	-				
13.	Construction of Sainik Guest House at cantonment Shillong	42.43					
14.	Construction of Nongpoh Treasury Office Building.	99.81					
	<b>Total</b>	<b>9037.56</b>	<b>1755.00</b>	<b>3232.00</b>	<b>2500.00</b>	<b>5000.00</b>	<b>4000.00</b>

#### 11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The projected outlay for the 11<sup>th</sup> Plan is Rs.150.00 lakhs and the actual expenditure for 2008-09 was Rs.64.50 lakh. The approved outlay for the Annual Plan 2009-10 is Rs.400.00 lakhs and the anticipated expenditure is Rs.200.00 lakhs. **The proposed outlay for the Annual Plan 2010-11 is Rs.600.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 500.00 lakhs is provided.**

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 training programmes of longer duration conducted for out station employees created hardship for the trainees as they have to make their own lodging arrangements. To mitigate this problem, land approximately 5 acres have been allotted and identified by the Urban Affairs Department at Mawdiangdiang. For construction of the Meghalaya Administrative Training Institute including hostel and other facilities the State Government during 2008-09 has accorded administrative approval for 'Construction of Meghalaya Administrative Training Institute Complex at Mawdiangdiang' amounting to Rs. 1380.56 lakhs for which expenditure incurred up to 2008-09 was Rs. 64.50 lakhs.

## 11.5. FIRE PROTECTION

**11.5.1.** The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakhs. During 2008-2009, the actual expenditure incurred was Rs 158.60 lakhs. The approved outlay for the year 2009-2010 is Rs 500.00 lakhs and the anticipated expenditure is Rs 300.00 lakhs. **The proposed outlay for the Annual Plan 2010 -2011 is Rs 650.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 650.00 lakhs is also provided.**

**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 had taken 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.** Further, the new schemes proposed to be taken up during 2009 – 2010 are the construction of Administrative Building cum Barrack and 2 units L/S quarters at Dadenggre F & ES Station and Construction of 6 units L/S quarters and Boundary wall fencing at Ladrymbai F & ES Station. 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. During 2008-2009, the actual expenditure incurred was Rs 314.98 lakhs. The approved outlay for the Annual Plan 2009-2010 is Rs 130.00 lakhs and the amount is expected to be utilized in full. **The proposed outlay for the Annual Plan 2010 -2011 is Rs 600.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 160.00 lakhs is also provided.**

**11.6.2.** The main component of infrastructure under this sector is construction of New and Permanent High Court Building at government allotted land (Hermitage compound) which had been completed except some works which are yet to be completed, like the boundary to the newly allotted annexed land, landscaping, room partitions, lift etc. The cumulative expenditure of the New High Court Building up to 31.12.2009 is Rs.880.43 lakhs against the revised estimate amount of Rs 935.16 lakhs and the physical progress of the

construction work is 90% .During 2010 – 2011, the Department intends to take up construction of Judges Bungalow and construction of District Courts in Shillong, Tura, Baghmara and Williamnagar in Government allotted land which have already been identified. It is considered essential to obtain funds for land acquisition and construction of District Courts in Jowai, Nongstoin and Nongpoh. Further, funds will also be required for land acquisition and construction of quarters for judges and staff in all the seven Districts.

## **11.7. POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS**

**11.7.1.** The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakhs . During 2008-2009, an amount of Rs 160.00 lakhs was fully utilized. The approved Outlay for the Annual Plan 2009-2010 is Rs 500.00 lakhs and the anticipated expenditure is Rs 300.00 lakhs. **The proposed outlay for the Annual Plan 2010 – 2011 is Rs 650.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 650.00 lakhs is also provided.**

**11.7.2.** During the Annual Plan 2008-2009, the Department had taken up 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, approach road from the entry point to 4<sup>th</sup> Battallion, MLP complex,Lumsohpian, Nongstoin, construction of Drill shed and construction of 1<sup>st</sup> floor over the existing ground floor at 2<sup>nd</sup> MLP Bn.

**11.7.3.** The new schemes proposed to be taken up during 2009-2010 are construction of new Police Reserve building at Jowai, construction of Office building at Umroi PIC, Ampati PS, Kalaichar Outpost, Hallidayganj PIP, Resubelpara OP and Nengkhra ICP.

**11.7.4.** Further, the other schemes proposed to be taken up are (a) Construction of Drill shed at PTS, Shillong and 4<sup>th</sup> MLP, (b) Construction of Vertical extension at Khliehriat PS, Tura PS, Amlarem PS and SP's office at Nongstoin, (c) Construction of MT Branch, Parade ground and 2x3 storey barracks at 4<sup>th</sup> MLP Bn., (d) Construction of RW workshop and MT office, (e) Construction of 100 units barrack and blacktopping of roads at 2<sup>nd</sup> MLP Bn, (f) Construction of approach road at Police Reserve Office, Nongstoin, and (g) Construction of security fencing at Shallang OP and Khliehriat Police station.

## **11.8 HOME GUARDS AND CIVIL DEFENCE**

**11.8.1** The Projected Outlay for the Eleventh Plan (2007-2012) is Rs 2500.00 lakhs. During 2008-2009, the actual expenditure incurred was Rs 200.00 lakhs. The approved outlay for the Annual Plan 2009-2010 is Rs160.00 lakhs and the anticipated expenditure is Rs 50.00 lakhs. **The proposed outlay for the Annual Plan 2010-2011 is Rs 200.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 200.00 lakhs is also provided.**

**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 11<sup>th</sup> Plan, the Department intends to construct staff quarters and quarters for officers and Barracks etc. at an estimated cost of Rs. 220.00 lakhs.. It is also proposed to take up construction of staff quarters, Civil Defence office buildings, Parade ground, Stores etc.. at Tura at a tentative cost of Rs 400.00 lakhs and construction of Office buildings and staff quarters etc. on the land at Jowai at an estimated cost of Rs. 900.00 lakhs. Considering the important role played by Civil Defence and Home Guards during recent times, the need to have its own buildings is very essential in order to boost the morale of the personnel and to improve their discipline and living conditions.

**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 trainers 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 years. This task not only calls for purchase and maintenance of specialized equipments but also requires constant updating of skills for both the trainers and trainees.

## **11.9 TREASURIES**

**11.9.1** The State Plan Projected Outlay for the Eleventh Plan (2007-2012) is Rs 250.00 lakhs. During 2008-2009, the actual expenditure incurred was Rs 50.00 lakhs. The approved outlay for the Annual Plan 2009-2010 is Rs 50.00 lakhs and the amount is expected to be fully utilized. **The proposed plan outlay for the Annual Plan 2010 -2011 is Rs 75.00 lakhs. Pending finalization of the size of Annual Plan, a tentative budget provision of Rs. 65.00 lakhs is also provided.**

**11.9.2.** By March 2010 online treasury activity (Treasury NET) in all the fourteen treasuries in the state will be fully operational. During 2010-2011 thrust will be given vigorously on strengthening and upgradation of hardware, etc., for data storage and data transfer, etc., in all the treasuries, Directorate of Accounts & Treasuries and NIC's Office at Shillong to achieve real time information of revenue receipts and expenditure taking place in all the Treasuries in the State and the processed information accessible by all Administrative Departments and Heads of Departments for necessary monitoring, review and effective planning and financial management. The programmes are being expanded to maximize the benefit in the interest of Government service in particular and the public service in general.

## **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 11<sup>th</sup> Plan period. The approved outlay for 2009-10 is Rs.109.00 lakhs and the anticipated expenditure is Rs10.00 lakhs. An amount of **Rs.265.00 lakhs** is proposed during the Annual Plan 2010-11. **Pending finalization of the plan size, a tentative budgetary allocation of Rs.264.00 lakhs is provided for the Annual Plan 2010-11.**

### 11.11. DISASTER MANAGEMENT

11.11.1. The Government of Meghalaya has attached great importance and attention to this subject in view of the fact that the state is an earthquake prone area which falls under Zone -V category. The State is also vulnerable to natural disasters such as landslides floods, cloudburst, drought, fire etc. As such, on the 2<sup>nd</sup> March 2006, revenue Department has also been renamed as “Revenue and Disaster Management Department”.

11.11.4 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. has withdrawn their support by December, 2008. Once withdrawn, automatically financial support has also been stopped. It is therefore, considered necessary that this State Govt. provides its own fund for Disaster Management under the State Budget ( Plan).The agreed outlay for 2009-10 is Rs.50.00 lakhs and the anticipated expenditure is Rs.5.00 lakhs **An amount of Rs. 100.00 lakhs is proposed for the year 2010 -11 for taking up the following programmes:**

- (i) Creation of Website for Disaster Management
- (ii) Establishment of Library and Documentation Centre for Disaster Management
- iii) Training of State Level Master Trainers on Search and Rescue:
- iv) Training of Master Trainers on School Safety Plan:
- v). Supply of First Aid Kits to Districts, Blocks, Municipalities :
- vi) Mock Drill at State Level twice a year:
- vii) Mobile Emergency Operation Centre:
- viii) Office Contingency:
- ix). Preparation and printing of manuals and IEC materials for distribution:
- x) Training/Workshops/Seminars/Conferences/Sensitization of Policy etc. on Disaster Management:

(Rs. lakhs).

Sl. No.	Name of Schemes.	11 <sup>th</sup> Plan projected outlay (2007-12)	Actual expd. 2008-09	Approved outlay 2009-10	Anti. expd. 2009-10	Proposed outlay 2010-11
1.	Creation of Website for Disaster Management	-	-	1.00	-	2.00
2.	Establishment of Library and Documentation Centre for Disaster Management	-	-	1.50	-	3.00
3.	Training of State Level Master Trainers on Search and Rescue	-	-	4.00	0.50	8.00
4.	Training of Master Trainers on School Safety	-	-	1.50	0.50	3.00

	Plan					
5.	Supply of First Aid Kits to Districts, Blocks, Municipalities	-	-	2.00	1.00	4.00
6.	Mock Drill at State Level	-	-	3.00	2.00	6.00
7	Mobile Emergency Operation Centre		-	25.00	-	50.00
8	Office Contingency		-	2.00	0.50	4.00
9	Preparation and printing of manuals and IEC materials for distribution		-	5.00	-	10.00
10	Training/Workshops/Seminars/Conferences/Sensitization of Policy		-	5.00	0.50	10.00
	<b>Total</b>	-	-	<b>50.00</b>	<b>5.00</b>	<b>100.00</b>