

# PLAN SUPPLEMENT TO BUDGET SPEECH

2012 - 2013

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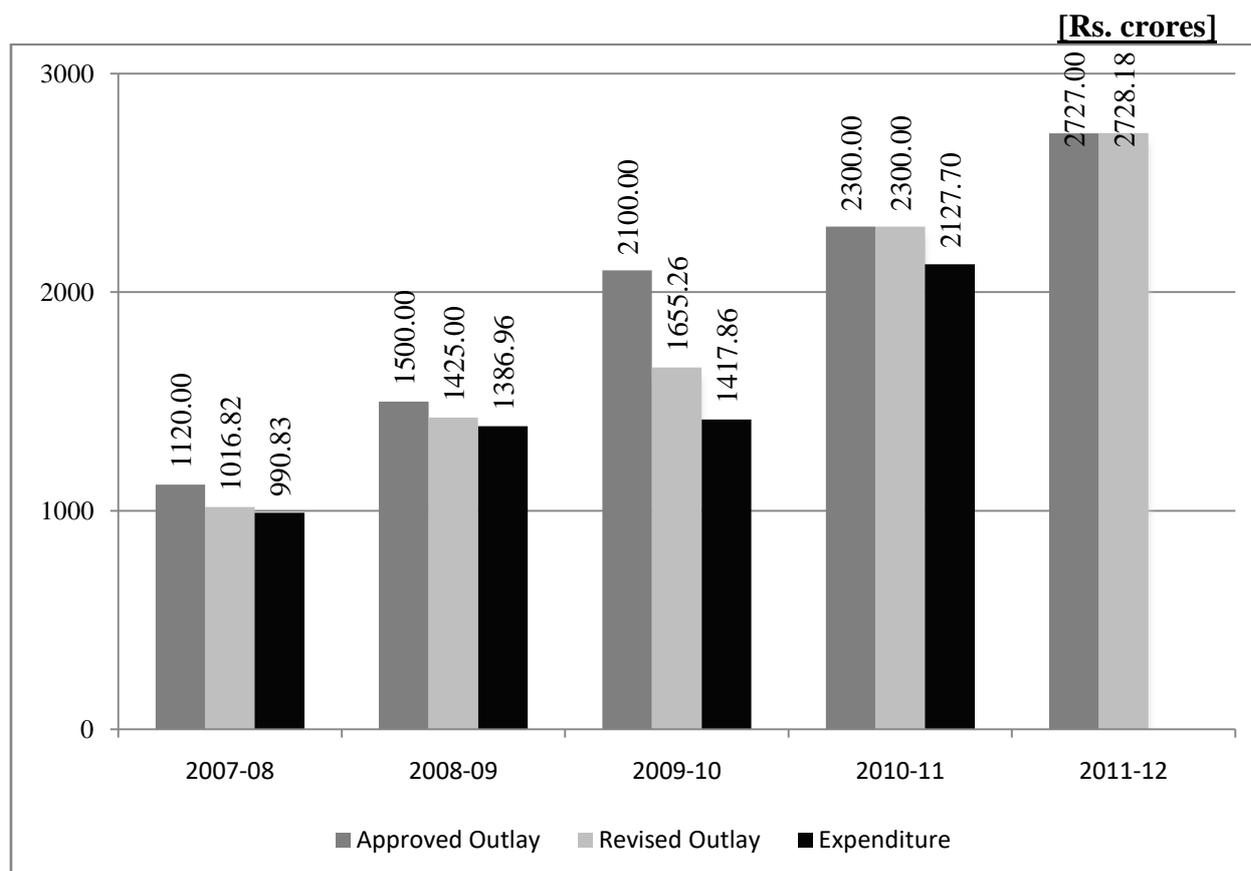
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## INTRODUCTION

1. The approved outlay during the 11<sup>th</sup> Plan period for Meghalaya is Rs. 9185.00 crores. 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.

2. **Annual Plan allocations from 2007-08 to 2010-11** – The State Plan allocations and expenditures incurred from 2007-08 to 2010-11 are as indicated below :-



The total Plan expenditure during the first four year of the 11<sup>th</sup> Plan (i.e. from 2007-08 to 2010-11) was Rs. 5923.36 crore which is about 64 percent of the approved outlay for the 11<sup>th</sup> Plan. The approved outlay for the last year of the 11<sup>th</sup> Plan, i.e. 2011-12 is Rs. 2727.00 crore which is anticipated to be utilized in full. With the anticipated expenditure of Rs. 2728.18 crore during 2011-12, the total anticipated expenditure during the entire 11<sup>th</sup> Plan period is expected to be of the order of Rs. 8651.54 crore.

3. **Annual Plan 2012-2013** :- Pending finalization of the size of Annual Plan 2012-13, the State Government has decided to project a tentative Plan Budget of Rs. 3535.00 crore. 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 3535.00 crores during the Annual Plan 2012-13 is at **Table-I**. The break-up of the Loan Component, Externally Aided Component (EAP) and Upgradation of Standards of Administration under the 13<sup>th</sup> Finance Commission Award, components of the Additional Central Assistance and the break-up of the Grants in aid under Article 275 (1) during 2012-13 are at **Table-II, Table-III, Table-IV, Table-V and Table-VI** respectively.

6. The sectoral break-up of the approved Plan size of Rs. 9185.00 crore during the Eleventh Plan period (2007-12), the actual expenditure during the first four years of the Eleventh Plan, the approved outlay and anticipated expenditure during 2011-12 as well as the budgeted outlay for Annual Plan 2012-13 in respect of the State Plan are shown in **Annexure – I**.

7. In addition to the State Plan, tentative budgetary provisions have also been made in the 2012-13 for schemes/ projects under the Non-Lapsable Central Pool of Resources (NLCPR), 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 2012-13 along with the proposed outlays under the N.L.C.P.R. category is as at **Annexures – II**. The tentative list of schemes and outlays under N.E.C. during 2012-13 is as at **Annexure – III**.

**TABLE - I**

*[Rs. in lakhs]*

Sl No	Name of Sector	Annual Plan 2012-13	
		Tentative Outlay	Remarks
1	2	3	4
<b>I. AGRICULTURE &amp; ALLIED SERVICES</b>			
1	Crop Husbandry	2990.00	i) Includes Rs. 210.00 lakhs for SF/ MF. ii) Includes Rs. 56.00 lakhs for World Indigeneous Terra Madre Conference.
2	Horticulture	4660.00	(i) Includes Rs. 950.00 lakhs of TFC Award for infrastructure in horticulture. (ii) Includes Rs 200.00 lakhs for modernisation of market complexes (iii) Includes Rs. 1000.00 lakhs for Horticulture Mission under IBDP. (iv) Includes Rs. 100.00 lakhs for creation of Rural Market Hubs. (v) Includes Rs. 10.00 lakhs for vegetable gardens

3	Soil & Water Conservation	11810.00	(i) Includes Rs. 7500.00 lakhs of A.I.B.P. (ii) Includes Rs. 765.00 lakhs for Control of Shifting Cultivation(ACA) (iii) Includes Rs. 1200.00 lakhs of NABARD Loan. (iv) Includes Rs. 1500.00 lakhs for Improvement of the Ecology & Environment of Cherrapunjee. (v) Includes Rs.10.00 lakhs for Avenue Plantation
4	Animal Husbandry	3920.00	i) Includes Rs. 1300.00 lakhs of NABARD Loan ii) Includes Rs. 520.00 lakhs for Livestock Mission
5	Dairy Development	650.00	
6	Fisheries	1275.00	Includes Rs. 1000.00 lakhs for Aquaculture Mission.
7	Food, Storage & Warehousing	130.00	
8	Agricultural Research & Education	115.00	
9	Agricultural Financial Institutions	30.00	
10	Marketing & Quality Control	800.00	
11	Co-operation	1125.00	Includes Rs. 50.00 lakhs of TFC Award for construction of warehouses at Tura & Baghmara.
12	R.K.V.Y.	4500.00	A.C.A.
<b>Total - (I)</b>		<b>32005.00</b>	

## II. RURAL DEVELOPMENT

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	445.00	Includes Rs. 100.00 lakhs for MSRLS.
2	Integrated Wasteland Dev. Project	345.00	
3	Indira Awas Yojana (IAY)	1150.00	
4	Land Reforms	465.00	
5	Community Development	500.00	i) Includes Rs. 100.00 lakhs for C & RD Administration ii) Includes Rs. 55.00 lakhs for DRDA Administration iii) Includes Rs. 100.00 lakhs of Grants under Art. 275(1). iv) Includes Rs. 40.00 lakhs for promotion of capacity building, etc. with MRDS.
6	Research & Training in Rural Development (SIRD)	200.00	
7	National Social Assistance Programme (NSAP)	2080.00	i) Includes ACA of Rs. 1735.00 lakhs (excluding Annapurna) ii) Includes Rs. 345.00 lakhs of State Share.
8	Special Rural Works Programmes	6250.00	Worked out as follows :- (i) <b>Special Rural Works Programme</b> :- 53 Rural Constituencies @ Rs. 5300.00 100 lakhs per constituency 3 Semi-Rural Constituencies @ 150.00 Rs. 50.00 lakhs per constituency <hr/> <b>Total</b> <b>5450.00</b> (ii) Includes Rs 800.00 lakhs for Chief Minister's Special Rural Development Fund.
9	Backward Regions Grant Fund	4500.00	A.C.A.

	(BRGF)		
10	National Rural Employment Guarantee Scheme (NREGS)	4000.00	
11	Construction of Rural Roads Programme	280.00	
12	Other programmes :-		
a)	Meghalaya Plantation Crops/ Spices Development Project	1000.00	For promotion of cocoa, coconut, turmeric and other spices on convergence mode. To be implemented by the MSRLS.
b)	Bio fuel plantation	500.00	To be implemented by the MSRLS.
c)	Pine needle briquetting project	100.00	To be implemented by the MSRLS.
<b>TOTAL - II</b>		<b>21815.00</b>	

**III. SPECIAL AREA PROGRAMME**

1	Border Area Dev. Programme	2940.00	<b>Break-up :-</b>
			i) SCA for BADP(ACA) 2300.00
			ii) BAD Road under PWD 143.00
			iii) Establishments 50.00
			iv) Border Scholarships 50.00
			v) Agro-Custom-Hiring in the Border Areas. 7.00
			vi) Land Acquisition & Construction of office Building of BADOs. 100.00
			vii) Grants under Art. 275 (1) 115.00
			viii) Construction of ropeways 115.00
			ix) Inter State Border Areas Dev. Programme 60.00
			<b>Total 2940.00</b>
<b>TOTAL - III</b>		<b>2940.00</b>	

**IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL**

1	Integrated Water Resource Management	8000.00	i) Includes Rs. 5400.00 lakhs of EAP for Small Multipurpose Reservoirs. ii) Includes Rs. 1000.00 lakhs for construction of Jalkunds/ Water harvesting. <i>Funds to be placed under the Meghalaya Water Resource Development Agency.</i>
2	Major & Medium Irrigation	55.00	
3	Minor Irrigation	10700.00	i) Includes Rs. 7500.00 lakhs under A.I.B.P. ii) Include Rs. 850.00 lakhs of NABARD Loan. iii) Includes Rs. 150.00 lakhs for Command Area activities under State Plan. iv) Includes Rs. 250.00 lakhs for construction of office building of Chief Engineer, Water Resources.
4	Command Area Development	100.00	
5	Flood Control	310.00	
6	Repair, Renovation & Restoration of water bodies	560.00	A.I.B.P.
<b>TOTAL - IV</b>		<b>19725.00</b>	

**V. ENERGY**

1	Power	57400.00	<b>Break Up :-</b>
			(i) Survey & investigation 822.00

			including DPR preparation & Pre-feasibility studies
			(ii) <b>E.A.P.</b> -
			R&M&U of Umiam HEP Stage 3 100.00
			(iii) <b>Loans</b> from R.E.C., P.F.C. <b>40000.00</b>
			and Others as MeSEB's own resource - (not to be budgetted by Finance Deptt.)
			(iv) R-APDRP (Part A & B) 1728.00
			(v) Transmission & Distribution schemes 13250.00
			(vi) Re-engineering works 1500.00
			<b>Total</b> <b>57400.00</b>
2	Non-conventional Sources of Energy	460.00	Includes Rs. 210.00 lakhs for promotion of renewable energy & energy conservation measures.
3	Integrated Rural Energy Programme	250.00	
4	Village electrification (MNES special Scheme)	60.00	
	<b>TOTAL - V</b>	<b>58170.00</b>	
<b>VI. INDUSTRY &amp; MINERALS</b>			
1	Village & Small Industries	1520.00	(i) Includes Rs. 100.00 lakh for Handicraft Promotion ii) Includes Rs. 500.00 lakhs for Apiculture Mission under IBDP.
2	Sericulture & Weaving	1960.00	i) Includes Rs. 200.00 lakhs for training of existing weavers including support for their units. ii) Includes Rs. 1000.00 lakhs for Sericulture Mission under IBDP.
3	Industries (Other than V & SI)	1300.00	i) Includes Rs. 500.00 lakhs for MCCLii) Includes Rs. 10.00 lakhs for acquisition of land for creation of an Industrial Park in Garo Hills.
4	Minerals	350.00	
	<b>TOTAL - VI</b>	<b>5130.00</b>	
<b>VII. TRANSPORT</b>			
1	Roads & Bridges	27865.00	<b>Break-up :-</b> i) NABARD Loan under RIDF 3200.00 ii) C.A. for Roads & Bridges 1515.00 iii) HUDCO Loan 0.00 (iv) Completion of critical on-going road & bridges projects under Article 275(I) 1150.00 vi) Central Assistance for EAP - ADB 12000.00 vii) TFC Award for construction of bridges 2000.00 viii) Other Programmes 8000.00
			<b>Total</b> <b>27865.00</b>
2	Road Transport	350.00	
3	Other Transport Services	1850.00	i) Includes Rs. 500.00 lakhs for Ropeways ii) Includes Rs. 1000.00 lakhs for Truck/ Bus Terminus iii) Includes Rs. 115.00 lakhs for Inland

Waterways.

iv) Includes Rs. 50.00 lakhs for Cable Cars.

<b>TOTAL - VII</b>	<b>30065.00</b>	
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**VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT**

1	Scientific Research (inclg. S&T)	775.00	i) Includes Rs. 50.00 lakhs for Regional Centre for Science & Technology ii) Includes Rs. 350.00 lakhs of TFC Award for District Innovation Fund.
2	Bio Technology	200.00	
3	GIS/ Geo Spatial Technology	200.00	To be budgetted by I.T. Department.
4	Information Technology	1510.00	(i) Includes ACA of Rs. 345.00 lakhs for National E-Governance Action Plan (NEGAP) (ii) Includes Rs.575.00 lakhs for I.T. Education to be budgetted by I.T. Department. (iii) Includes Rs. 10.00 lakh for strengthening of State's IT Society
5	Ecology & Environment	160.00	
6	Forestry & Wildlife	7875.00	(i) Includes TFC Award of Rs. 4202.00 lakhs for maintenance of forest, Zoological Parks and Botanical Gardens.(ii) Includes Rs. 50.00 lakhs for setting up of a Bird Sanctuary.(iii) Includes Rs. 500.00 lakhs for the Forestry Mission under the IBDP. (iv) includes Rs. 100.00 lakhs for Preservation of critical catchment areas. (v) Includes Rs. 500.00 lakhs for Conservation of eco-sensitive areas.

<b>TOTAL - VIII</b>	<b>10720.00</b>	
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**IX. GENERAL ECONOMIC SERVICES**

1	Secretariat Economic Services	8950.00	<b>Break-up :-</b>
			i) Planning Machinery at HQ & Districts 190.00
			ii) State Planning Board 20.00
			iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 90.00
			iv) Meghalaya Resource & Employment Generation Council 10.00
			v) Megh. Eco.Dev. Council 15.00
			vi) N.E.C./ Regional Meetings 15.00
			vii) Regional Planning & Dev. Council 5.00
			viii) Core Board on Meghalaya Infrastructure Development 15.00
			ix) Incentive for issue of UIDs under TFC Award 90.00
			x) Studies/ Consultancy Services 1000.00
			xi) Capacity Building 1000.00
			xii) Climate Change Adaptation Programme (EAP - KfW/ GIZ) 4000.00
			xiii) Climate Change Management 1500.00
			xiii) Viability Gap funding 1000.00
			<b>Total 8950.00</b>

2	Survey & Statistics	135.00	
3	Voluntary Action Fund	500.00	
4	<b>Integrated Basin &amp; Livelihood Dev. Programme :-</b>		
a)	Programme Management (including District Units)	2000.00	
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	5000.00	Includes Rs. 4500.00 lakhs of externally aided component (IFAD) and Rs. 500.00 lakhs of State Share Component under SCA.
c)	Missions under the Integrated Basin & Livelihood Dev. Programme.	6025.00	
d)	Institute of Entrepreneurship	1000.00	
e)	Institute of Governance	1000.00	
f)	Institute of Natural Resources	1000.00	
g)	Trade promotion	500.00	
h)	Convergence under MGNREDA	4050.00	To be administered by C&RD Department. Includes Rs. 500.00 lakh for Rural Energy Mission
i)	Financial Inclusion Initiative for the rural poor and SF/MF	1500.00	To be administered by Finance (EA) Department.
j)	Infrastructure Development	14200.00	To be administered by Finance Department.
k)	Meghalaya State Employment Promotion Council	1100.00	Includes Rs. 500.00 lakhs of ADB Loan (EAP component for Skill Development
5	Livelihood Improvement Project for the Himalayas	445.00	For establishment cost
6	Tourism	1950.00	i) Includes Rs. 125.00 lakhs of TFC Award for Cave Tourism ii) Includes Rs. 100.00 lakhs for Tourism infrastructure and Rural Tourism (Theme Village). iii) Includes Rs. 50.00 lakhs for promotion of Golf Tourism. iv) Includes Rs. 200.00 lakhs for creation of a park near the New Shillong Township. v) Includes Rs. 1000.00 lakhs for Tourism Mission under IBDP.
7	Civil Supplies	125.00	Includes ACA of Rs.90.00 lakhs for Annapurna Scheme
8	Aid to District Councils	415.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
9	Weights & Measures	70.00	
<b>TOTAL - IX</b>		<b>49965.00</b>	
<b>X. SOCIAL SERVICES</b>			
1	General Education	20800.00	Break-up:-
			i) Elementary Education 10200.00
			ii) Secondary Education 4000.00
			iii) University & Higher Education 400.00
			iv) Adult Education 60.00
			v) DERT 300.00
			vi) TFC Award for Elementary Education 1000.00
			vii) RMSA, MDM, Saakshar Bharat, SSA, etc. 1000.00
			viii) Improvement of educational 290.00

		standard in backward districts	
		ix) Upgradation of existing educational infrastructure /Setting up of Residential Schools in the pattern of Navodaya Vidyalaya	1500.00
		(x) Exposure Visits @ Rs. 15.00 lakhs per Govt. College	75.00
		(xi) Construction of hostels for rural students (on PPP model) @ Rs. 200.00 lakhs per district.	1400.00
		(xii) Grants under Art. 275 (1)	575.00
		<b>Total</b>	<b>20800.00</b>
2	Technical Education	1200.00	i) Includes Rs. 500.00 lakh for setting up of Technical University at Tura.ii) Includes Rs. 100.00 lakhs of EAP component for SPIU Meghalaya.
3	Sports & Youth Services	5375.00	<b>Break-up :-</b> i) Intensive Sports & Youth Dev. Prog. 150.00 ii) C.M.'s Youth Dev. Scheme 500.00 iii) Works undertaken by the State Sports Council 690.00 iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 345.00 v) Completion of SPA proposals 225.00 vi) Grants under Art. 275 (1) 15.00 vii) Assistance for Year of the Youth Programme 1000.00 viii) Jowai Synthetic turf 400.00 ix) Shillong Synthetic turf 400.00 x) Lighting of JN Stadium, Shillong 50.00 xi) District/Sub-Division Level Sports Promotion Societies 1000.00 xii) Tennis Complex 500.00 xiii) CM's Youth Green Campaign Movement 100.00
			<b>Total</b> <b>5375.00</b>
4	Art & Culture	4450.00	i) Includes Rs. 300.00 lakhs for Intensive Arts & Culture Dev. Programme ii) Includes Rs.150.00 lakhs for Development of Traditional & Folk Music. iii) Include Rs. 150.00 lakhs for the Institute of Music, Heritage and Culture. iv) Includes Rs. 625.00 lakhs of TFC Award for Preservation of heritage  v) Includes Rs. 520.00 lakhs of Grants under Art. 275(1) for Promotion of Cultural Programmes. vi) Includes Rs. 550.00 lakhs of Grants for upgradation of infrastructure & setting up of State/ District Arts & Culture Societies

including promotion of Literary fests and Music fests.

(vii) Includes Rs. 700.00 lakhs for cultural activities through District Societies for Arts & Culture.

(viii) Includes Rs. 100.00 lakhs for creation of centres of indigenous culture in Tura and Mawphlang.

(ix) Includes Rs. 100.00 lakhs financial assistance to educational institution for running musical institutes.

(x) Includes Rs. 500.00 lakhs for Infrastructure of Musical Centres (xi) Includes Rs. 300.00

lakhs for Amphi Theatre.(xii) Includes Rs. 200.00 lakhs for Year of the Youth

(xiii) Includes Rs. 100.00 lakhs Scholarships for students pursuing music, film production, etc.

	<b>Sub-Total (Education)</b>	<b>31825.00</b>	
5	Medical & Public Health	19000.00	<p>i) Includes Rs. 375.00 lakhs to be budgetted for DHS (Research)</p> <p>(ii) Includes Rs. 1725.00 lakhs for National Rural Health Mission (NRHM).</p> <p>(iii) Includes of Rs. 1150.00 lakhs for EMRI</p> <p>(iv) Includes Rs. 1150.00 lakhs for Upgradation of Health Infrastructure including Mobile Hospitals.</p> <p>(v) Includes Rs. 230 lakhs for Intervention for reducing MMR</p> <p>(vi) Includes Rs. 230.00 lakhs for Health Governance.</p> <p>(vii) Includes Rs.500.00 lakhs for setting up of Medical College at Tura and Shillong.</p> <p>(viii) Includes Rs. 500.00 lakhs for Universal Health Insurance.</p> <p>(ix) Includes Rs. 500.00 lakhs for upscaling the infrastructural facilities in Govt. CHCs, Hospitals including IT network.</p> <p>(x) Includes Rs. 100.00 lakhs for MIS for Health Services</p> <p>(xi) Includes Rs. 50.00 lakhs for Upgradation of Pasteur Institute</p>
6	Water Supply & Sanitation	26050.00	<p>i) Rural Water Supply including NABARD Loan of Rs. 1300.00 lakhs 7100.00</p> <p>ii) Rural Sanitation (includes Rs. 117.00 lakhs for Clean Locality Award) 850.00</p> <p>iii) Urban Sanitation (includes Rs. 75.00 lakhs for Clean Locality Award) 105.00</p> <p>iv) Urban Water Supply Scheme 700.00</p> <p>v) Urban Water Supply Maintenance 60.00</p>

		vi) Grants in aid to MPCB	30.00
		vii) Water Quality Surveillance/ Strengthening Dist. Laboratories	12.00
		viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc.	30.00
		ix) TFC Award for Tura Phase I & II WSS	1250.00
		x) Moisture to Water Project	100.00
		xi) Water & sanitation coverage for schools	450.00
		xii) Community water purification programme	100.00
		xiii) EAP (JICA)	7000.00
		xiv) Development of sustainable water supply schemes by replacement of existing DTW schemes	8082.00
		<b>xiii) Other Programmes</b>	<b>181.00</b>
		<b>Total</b>	<b>26050.00</b>
7	i) Housing	800.00	Includes Rs.650.00 lakhs for Rural Housing Scheme.
	ii) Police Housing	575.00	
8	Urban Development	29400.00	i) Includes Rs. 550.00 lakhs for S.U.W.P. as below :-
			4 Urban Constituencies @ Rs. 400.00 lakhs per constituency
			3 Semi-Urban constituencies @ Rs. 150.00 lakhs per constituency
			<b>Total</b> <b>550.00</b>
			ii) Includes Rs. 100.00 lakhs for Chief Minister's Special Urban Development Fund.
			iii) Includes Rs 16000.00 lakhs as ACA for Jawaharlal National Urban Renewal Mission (JNNURM).
			iv) Includes Rs. 9500.00 lakhs of EAP under ADB assistance.
			v) Includes Rs. 1200.00 lakhs of EAP under JICA
			vi) Includes Rs. 1500.00 lakhs for Infrastructure facilities for New Shillong Township.
			vii) Includes Rs. 100.00 lakhs for Urban Public Transport Service - parking bays.
			viii) Includes Rs. 450.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
9	Information & Publicity	900.00	Includes Rs. 200.00 lakhs for setting up of District Knowledge Hubs
10	Welfare of SCs,STs & OBCs	25.00	
11	Labour & Employment :-		
	a) Labour & Labour Welfare	150.00	
	b) Training & Employment	870.00	i) Includes Rs. 60.00 lakhs earmarked for Setting up of new ITIs.
			ii) Includes Rs. 200.00 lakhs of World Bank assistance under EAP
			iii) Includes Rs. 230.00 lakhs for Skill

12	Social Security & Social Welfare	1980.00	Development. Includes Rs. 1150.00 lakhs for the Handicapped, Infirm and Widows
13	Women & Child Development Welfare	760.00	
14	Nutrition	1430.00	Includes Rs. 100.00 lakhs of ACA for NPAG.
<b>TOTAL - X</b>		<b>113765.00</b>	
<b>XI. GENERAL SERVICES</b>			
1	Jails	300.00	Includes Rs. 60.00 lakhs for training centre within jails' premises.
2	Stationery & Printing	350.00	Includes Rs.115.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	3080.00	Includes Rs. 90.00 lakhs for State Guest House, Shillong/ Residential Quarters.
4	Other Administrative Services		
	i) Training (MATI)	650.00	i) Includes SCA of Rs. 400.00 Lakhs for Construction of MATI complex. ii) Includes Rs. 250.00 lakhs for training programmes of MATI
	ii) Fire Protection	210.00	
	iii) Police Functional & Administrative Buildings	1700.00	i) Includes Rs. 1250.00 lakhs of TFC Award for Setting up of the Meghalaya Police Academy. ii) Includes Rs. 60.00 lakhs for setting up of a D.N.A. Unit.
	iv) Judiciary Buildings & Fast Track Courts	280.00	
	v) Home Guard & Civil Defence Complex	460.00	For Home Guard & Civil Defence Building Complex.
	vi) State Legislative Assembly Building	2000.00	
	vii) Treasuries	90.00	
	viii) Disaster Management	80.00	
<b>TOTAL - XI</b>		<b>9200.00</b>	
<b>GRAND TOTAL</b>		<b>353500.00</b>	

**TABLE - II**  
**BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2012-13**

Sl no.	Name of Sector	NABARD Loan	LIC Loan	REC/OTHER/ HUDCO/PFC Loans	TOTAL
1	Soil Conservation	1200.00			1200.00
2	A.H. & Veterinary	1300.00			1300.00
3	Minor Irrigation	850.00			850.00
4	Power			40000.00	40000.00
5	Roads & Bridges	3200.00			3200.00
6	Tourism	0.00			0.00
7	Water Supply	1300.00			1300.00
	<b>Total</b>	<b>7850.00</b>	<b>0.00</b>	<b>40000.00</b>	<b>47850.00</b>

**TABLE - III**

**BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT  
DURING ANNUAL PLAN 2012-13**

**[Rs. lakhs]**

Sl. No.	Name of Sector	EAP Component		
		Central Share	State Share	Total
1	<b>Power -</b>			
	Renovation, Modernisation & Upgradation of Umiam Stage - III H.E.P.	90.00	10.00	100.00
2	<b>Roads &amp; Bridges -</b>			
	Road projects implemented with assistance from ADB	10800.00	1200.00	12000.00
3	<b>Secretariat Economic Services -</b>			
i)	IFAD's Meghalaya Integrated Rural Dev. Programme (MIRDP)	4500.00	500.00	5000.00
ii)	Climate Change Adaptation Programme	3600.00	400.00	4000.00
4	<b>Education - SPIU</b>	90.00	10.00	100.00
5	<b>Urban Affairs -</b>			
i)	Urban Development Project for Shillong (ADB)	8550.00	950.00	9500.00
ii)	Eco protection & River Front Development of Wahumkhrah & Umshyrpi (JICA)	450.00	50.00	500.00
iii)	Mono rail in Shillong (JICA)	90.00	10.00	100.00
iv)	Infrastructure Development of New Shillong Township Project (JICA)	450.00	50.00	500.00
v)	Mono rail for Tura (JICA)	90.00	10.00	100.00
6	<b>Water Supply &amp; Sanitation -</b>			
i)	Providing drinking water supply & basic facility to environmentally degraded areas of East Khasi Hills & Jaintia Hills	4500.00	500.00	5000.00
ii)	Greater Ampati & Greater Garobadha W.S.S.	450.00	50.00	500.00
iii)	Greater Dalu W.S.S.	450.00	50.00	500.00
iv)	Construction of Storage Dam for Tura W.S.S.	450.00	50.00	500.00
v)	Nongstoin Urban W.S.S.	450.00	50.00	500.00
7	<b>Integrated Water Resource Management</b>			
	Small Multipurpose Reservoirs	4500.00	500.00	5400.00
8	<b>Training &amp; Employment</b>			
	Vocational Training Improvement Project (VTIPs)/ COE, ITI Tura assisted by World Bank	180.00	20.00	200.00
9	<b>Meghalaya State Employment Promotion Council</b>			
	Skill Development	450.00	50.00	500.00
	<b>Total : E.A.P. Component</b>	<b>40140.00</b>	<b>4460.00</b>	<b>45000.00</b>

**TABLE - IV**

**BREAK-UP OF THE COMPONENT OF THIRTEENTH FINANCE COMMISSION  
AWARD DURING 2012-13**

Name of Sector	[Rs. lakhs] Budgeted Outlay
<b>1. Forestry &amp; Wildlife</b>	
Protection of forest	4202.00
<b>2. Education</b>	
Elementary Education	1000.00
<b>3. Secretariat Economic Services</b>	
a) Incentive for issue UIDS	90.00
b) District Innovation Fund	350.00
<b>4. State Specific Schemes :-</b>	
a) Home (Police) Department - Setting up of the Meghalaya Police Academy	1250.00
b) P.H.E. Department - Tura Phase I & II WSS	1250.00
c) Art & Culture Department - Preservation of heritage	625.00
d) Tourism Department - Cave Tourism	125.00
e) Agriculture Department - Infrastructure for Horticulture	950.00
f) Co-operation Department - Construction of Warehouses at Tura & Baghmara	50.00
g) P.W.D. - Construction of bridges	2000.00
<b>Grand Total : Thirteenth Finance Commission Award</b>	<b>11892.00</b>

**TABLE - V**

**Components of Additional Central Assistance (ACA) for Special and Other Programmes**

Sl. No.	Schemes/ Programmes	[Rs. lakh] Outlay
1	AIBP	15560.00
2	Shifting Cultivation	765.00
3	BADP	2300.00
4	Roads & Bridges	1515.00
5	NSAP	1825.00
6	NPAG	100.00
7	Grants in aid under Art. 275 (1)	2890.00
8	JNNURM	16000.00
9	BRGF	4500.00
10	NEGAP	345.00
11	RKVY	4500.00
	<b>Total</b>	<b>50300.00</b>

**TABLE - VI**

**BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1) DURING 2012-13**

**[Rs. lakhs]**

<b>Sl. No.</b>	<b>Name of Sector</b>	<b>Outlay</b>
1	Community Development	100.00
2	Border Areas Development	115.00
3	District Councils	415.00
4	Sports & Youth Affairs	15.00
5	Art & Culture (Promotion of cultural programmes)	520.00
6	Completion of critical of ongoing road projects	1150.00
7	General Education	575.00
	<b>Total</b>	<b>2890.00</b>

## CHAPTER – I

### AGRICULTURE & ALLIED SERVICES

#### 1.1 CROP HUSBANDRY

The 11<sup>th</sup> Plan Projected Outlay under Crop Husbandry including SF/MF is Rs. 10000.00 lakh. The actual expenditure during 2007-2008 – 2010-2011 was Rs. 9431.66 lakh. The approved Outlay for the year 2011-12 is Rs. 2700.00 lakh, which is expected to be fully utilized. **The tentative Budgetary Allocation 2012-13 of Rs.2990.00 lakh has been provided which includes i) Rs.210.00 lakh for SF/MF ii) Rs.56.00 lakh for World Indigenous Terra Madre Conference.**

**1.1.2** Meghalaya's economy is basically agrarian in which about 70 percent of the population depend for their livelihood on agriculture. However, the contribution of this sector to the State's economy is only 22 percent of NSDP. This would reflect that most of the people in this sector 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 the topography in which only about 12 percent of its geographical area is suitable for cultivation of crops for food grains production. However, improvement of production to the extent possible by way of more coverage, improvement of irrigation facilities, use of HYV seeds, application of fertilizer and pest control are being taken up.

**1.1.3** The general approach for the Annual Plan 2012-2013 would be to enhance rice production with a mission approach with technical assistance from the International Rice Research Institute (IRRI), Manila for improving the productivity of rice and upscaling the income of the rice farmers in Meghalaya, minimizing the losses of rice crops during perennial flood in the plains and abnormal rains in the hills, mapping of rice growing areas under organic certification. winter planting of rice through assured irrigation and water harvesting structures, provision of surface water pumping equipment etc.

It is felt necessary to reduce indiscriminate application of plant protection chemicals and promote eco-friendly bio and organic pesticides and bio fertilizers.

Besides the above popularization of integrated farming in micro watersheds, farmers training including exposure trips, agricultural mechanization, bridging the information deficit and gaps that still exist in the agricultural delivery system and establishment of more seed testing labs in the remaining 4 (four) districts of the State will also be taken up.

#### **1.1.12 Special programme for assistance to small and marginal farmers**

The aim and objective of the programme is to provide minikits of improved seeds & 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. **Pending finalization of the Annual Plan 2012-13, a tentative budget allocation of Rs 210.00 lakhs has been provided.**

The broad schematic outlay and expenditure for the 11th Plan and the tentative budget provision for 2012-13 under Crop Husbandry inclusive of SF/MF is indicated in the table below: -

(Rs. in lakhs)						
Sl. No	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> four years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Tentative Budget Provision 2012-13
				Agreed Outlay	Anti. expendr	
1	2	3	4	5	6	7
1	Direction and Admn	750.00	9431.66	2700.00*	2700.00	<b>2990.00</b>
2	Seeds	2000.00				
3	Manure & Fertilizers	1500.00				
4	Plant Protection	400.00				
5	Commercial Crops	1000.00				
6	Extension And Training	1000.00				
7	Agril Eco &Stats	75.00				
8	Agril Engineering(Mech)	1200.00				
9	Assistance to farming Cooperatives	100.00				
10	Assistance to SF & MF	560.00				
11	Corpus Fund on Crop Insurance (RKBY)	0				
12	Other Expenditure including dev for Border Areas	600.00				
13	2216-Housing Resi Bldg	300.00				
14	4216- Capital Outlay	400.00				
15	4401- CO on Crop Husbandry-Admn. bldg	115.00				
	<b>TOTAL</b>	<b>10000.00</b>	<b>9431.66</b>	<b>2700.00</b>	<b>2700.00</b>	<b>2990.00</b>

### 1.1.13 AGRICULTURAL RESEARCH AND EDUCATION

The 11<sup>th</sup> Plan projected Outlay is **Rs.500.00 lakh**. The actual expenditure during 2007-2008 – 2010-2011 was Rs 250.04 lakh. The approved Outlay for 2011-12 is Rs. 100.00 lakhs, which is expected to be fully utilized. **The tentative budget provision for the Annual Plan 2012-2013 is Rs.115.00 lakh.**

The Department's Research Wing is engaged in adaptive trials of crop varieties and is not equipped for crop research and development (R&D) activities. Since research goes hand in hand with developmental planning, it is imperative to upgrade and modernize the research wing of the department to equip it with capacity for undertaking research in varietal selection etc. It is also proposed to set up crop specific research station in each district in order to strengthen the existing crop research system and creating expertise and knowledge base at specific agro-ecological zones.

### 1.1.14 AGRICULTURAL FINANCIAL INSTITUTIONS

The 11<sup>th</sup> Plan projected Outlay is **Rs.100.00**. The actual expenditure during 2007-2008 – 2010-2011 was Rs.48.00 lakh. The approved Outlay for 2011-12 is **Rs. 25.00 lakhs**, which is expected to be fully utilized. **The tentative budget allocation for the Annual Plan 2012-13 is Rs. 30.00 lakhs.**

### 1.1.15 RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :

The National Development Council resolved to introduce an additional central assistance scheme called RKVY that incentivizes States to increase public investment in agricultural and allied sectors. The key end goal is to achieve at least 4.1 percent growth in Agriculture by the end of the 11<sup>th</sup> Five Year Plan. The Meghalaya Small Farmers Agri Business Consortium (MgSFAC) has been notified as the nodal agency for RKVY funds.

The actual expenditure during 2007-2008 – 2010-2011 was Rs.7080.00 lakh. During 2011-12, an amount of Rs.1348.00 lakh has been provided for RKVY, which was later revised by the Govt. of India to Rs.1416.00 lakh. **An amount of Rs. 4500.00 lakh has been provided in the budget for 2012-13.**

## 1.2 HORTICULTURE

The Eleventh Plan Projected Outlay for Horticulture Development during the 11<sup>th</sup> Plan period is **Rs 20,000.00 lakh**. The actual expenditure during the 1<sup>st</sup> four years (2007-2008 – 2010-2011) was Rs. **11396.70**. The Approved Outlay for the year 2011-12 is Rs 3500.00 lakh, which includes i) Rs.950.00 lakh of TFC Award for infrastructure in horticulture and ii) Rs 500.00 lakh for modernization of market complexes under SCA, which is expected to be utilized in full. Pending finalization of the **Annual Plan 2012-13, a tentative budget allocation of Rs 4660.00 lakhs** has been provided which includes the following components:-

- i) *Rs.950.00 lakh of TFC Award for infrastructure in horticulture*
- ii) *Rs.200.00 lakh for modernization of market complexes*
- iii) *Rs.1000.00 lakh for Horticulture Mission under IBDP*
- iv) *Rs.100.00 lakh for creation of Rural Market Hubs*
- v) *Rs.10.00 lakh for Vegetable Gardens*

### **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 horticulture products in the state during the Tenth Plan period has been estimated as **234.33 thousand tones**. The anticipated horticultural produce during 2010-11 is of the level of **288.63 thousand tones**. Having realized this potential, the State Government assigned 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.

The State's latest foray into high value low volume crops namely, Strawberry and commercial floriculture like Rose, Lilium, Anthurium, Carnation, Bird of paradise is very promising. High value vegetables like Broccoli and Capsicum are also being expanded.

### 1.2.2 Thrust area :

- **Fruit Sector:** - Khasi Mandarin – rejuvenation and area expansion; area expansion and processing of pineapple.
- **Temperate Fruit sector:** - plum, peaches, pears, kiwi 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.
- 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 is being taken up intensively and extensively during the Eleventh Plan. The Department sponsors 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.

### 1.2.3 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;

A shift in the approach towards development of the sector during 2012-13 is proposed as follows :

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

1.2.4 - The broad break-up of the Projected Outlay for the 11<sup>th</sup> Plan and Annual Plans 2011-12 is indicated below:

(Rs. in lakhs)

Sl. No	Name of Schemes	11 <sup>th</sup> Plan 2007-12 projected outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> four years (2007-2008 – 2010-2011) of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Tentative Budget Provision 2012-13
				Agreed outlay	Anti. expdr	
1	2		4	5	6	9
	<b>Horticulture</b>					
	Direction & Administration	620.00	<b>11396.70</b>	<b>3500.00</b>	<b>3500.00</b>	<b>4660.00</b>
1	Manure and Fertilizer	5951.00				
2	Plant Protection	330.00				
3	Commercial Crops	2210.00				
4	Extension and training	410.00				
5	Agri Economics & Statistics	-				
6	Hort & vegetable Crops	10,479.00				
7	<b>Other Expenditure</b> i) Land Acquisition ii) Post Harvest Management iii) 4401 Capital Outlay on C/H	-				
8	One Time ACA/SPA for Integrated Infrastructure for Agri & allied Sectors	-				
	<b>TOTAL</b>	<b>20,000.00</b>	<b>11396.70</b>	<b>3500.00</b>	<b>3500.00</b>	<b>4660.00</b>

### 1.2.5 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 help to augment 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** and the actual expenditure during the first four years (2007-2008 – 2010-2011) was Rs. 510.75 lakh. The Approved Outlay during 2011-12 is **Rs.700.00 lakhs**, which is expected to be fully utilized. **Pending finalization of the Annual Plan for 2012-13, a tentative budget allocation of Rs 800.00 lakhs has been provided.**

(Rupees in lakhs)

Sl. No.	Name of Schemes	11 <sup>th</sup> Plan 2007-12 projected outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> four years (2007-2008 – 2010-2011) of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Tentative Budget Provision 2012-13
				Agreed outlay	Anti. expdr	
1	Agricultural Marketing	1250.00	510.75	700.00	700.00	800.00
	<b>Total</b>	<b>1250.00</b>	<b>510.75</b>	<b>700.00</b>	<b>700.00</b>	<b>800.00</b>

### 1.3. SOIL AND WATER CONSERVATION

**1.3.1.** The Eleventh Plan (2007-2012) projected outlay for Soil & Water Conservation sector is ₹.18922.00 lakh. The actual expenditure for the period 2007-08 to 2010-11 was ₹. 16535.72 lakh. The approved outlay for the Annual Plan 2011-12 is ₹. 11100.00 lakh which includes ₹. 6529.00 lakh of A.I.B.P, ₹. 667.00 lakh of SCA specially earmarked for Control of Shifting Cultivation, ₹. 1000.00 lakhs of NABARD Loan and ₹.1335.00 lakh of SPA & ₹. 465.00 lakh of SCA for improvement of Ecology & Environment of Cherrapunjee . The entire amount is expected to be utilized in full. **Pending finalization of the Annual Plan 2012-13. a tentative outlay for the Annual Plan 2012-13 of ₹. 11810.00 lakh has been provided in the budget.**

#### **1.3.2. Schemes/Projects taken up during the Annual Plan - 2011-12 :-**

The programmes taken up during 2011-12 are also proposed to be continued during 2012-13 as follows:

- **Watershed Development Project in Shifting Cultivation Areas (WDPSCA) under 100% SCA** - This is an Additional Central Assistance scheme of the Government of India, Ministry of Agriculture & Co-operation and it has been implemented from the year 1995-1996 onwards. During the Eleventh Plan, 63 nos. of watersheds were treated covering an area of 24185 hectare with the total project cost of ₹. 3476.00 lakh. It is expected that more watersheds will be sanctioned by the Government of India during the Twelfth Plan.
- **Soil conservation works in general areas** - Activities such as construction works like dams, retaining walls, water harvesting structures, etc. taken up as per the felt need of the individual or a community and are those which are not identified within a major package programme or watershed management scheme. This scheme will also be continued during 2012-13.
- Financial assistance in the form of grant-in-aid is being given to the **Meghalaya Commercial Crop Development Board (MCCDB).**
- **Accelerated Irrigation Benefit Programme (AIBP)** - This is an Additional Central Assistance scheme of the Government of India sponsored by the Ministry of Water Resources. The central share to state share ratio is 90% : 10%. The actual achievement from the year 2007- 08 to 2010 – 11 is 10475 ha, while the target for the year 2011-12 is 9927 ha with an anticipated achievement of about 15449 ha. As the scheme has been successfully implemented during the Eleventh Plan, more scheme will be included during the 12<sup>th</sup> Plan.
- **Cherrapunjee Ecological Project** - ₹. 1335.00 lakh of SPA & of ₹. 465.00 lakh under SCA is expected to be utilized during 2011-12 for restoration of degraded land under the Sohra Plateau . During 2012-13 a tentative budgeted outlay for scheme is ₹. 1500.00 lakh.
- **Integrated Watershed Management Programme** with 90:10 sharing pattern is implemented w.e.f 2009-10 and will be continued during 2012-13.

- **Other projects are:**
  - i) NABARD Loan-
  - ii) Repair, Renovation & Restoration of water bodies.

**1.3.3.** The 11<sup>th</sup> Plan projected outlay & expenditure and the budgeted outlay for 2012-13 is indicated in the table below :-

₹. in lakh					
Name of Sector	11 <sup>th</sup> Plan 2007-2012) Projected outlay	Actual expenditure 2007-11	Appd outlay 2011-12	Anti. expenditure 2011-12	Tentative budgeted outlay 2012-2013
<b>SOIL &amp; WATER CONSERVATION.</b>	18922.00	16535.72	11100.00	11100.00	11810.00
<b>Grand Total:</b>	<b>18922.00</b>	<b>16535.72</b>	<b>11100.00</b>	<b>11100.00</b>	<b>11810.00</b>

- **IWDP may be seen in R&D sector vide para 2.1.2.**

#### **1.4. ANIMAL HUSBANDRY**

**1.4.1.** Animal Husbandry & Veterinary Sector plays an important role for increasing production of food of animal origin like milk, eggs & meat. The approved outlay for the Eleventh Plan is ₹.10500.00 lakh. The actual expenditure incurred during the first four years of the Plan period is ₹.6583.47 lakh. The approved outlay for 2011-2012 is ₹.3000.00 lakh which include ₹.1200.00lakh as NABARD Loan. **The Tentative Budgeted Outlay for the first year of the 12<sup>th</sup> Plan (2012-13) is ₹.3920.00 lakh which include ₹.1300.00 lakh of NABARD Loan and ₹.520.00 lakh for Livestock Mission.**

**1.4.2.** The major programmes for the Annual Plan 2012-13 are summarised below:-

**1. Veterinary Services & Animal Health:** At present there are 97 Nos. Veterinary Dispensaries in the State and the requirement of Veterinary Institutions is 147 Nos. based on projected Livestock Census. Veterinary Hospitals are to 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 in order to enable to supply improved quality stock (breeding animal) to the farmers for increasing of milk production in the State.

**3. Poultry Development :-** The schemes for maintenance of existing Poultry Breeding and Production Farms will continue and the existing subsidy schemes for rearing of poultry for meat and egg production for assisting 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 2012-13.

**4. Piggery Development:** Pig Breeding Farms needs to be strengthened to meet the demand of breeding stock. In order to encourage and involve people in pig production, the existing subsidy schemes for rearing of pigs will continue to assist to 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 feeds to farmers under Feed and Fodder Development.

**5. Feed and Fodder Development:** Two existing feed mill located at Umsning and Tura are proposed to be improved to enhance their utilization capacity. Subsidy for Poultry / Piggery feed to the farmers are propose to continue. The production could be augmented further with adoption of scientific fodder production and conservation by using local grasses, improved seeds and root slips supplied by reputed organizations which will bring in better availability situation and optimum production of fodder for livestock.

**1.4.3.** The broad break - up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure 2011-12 and the Tentative Budgeted Outlay for 2012- 13 in respect of Animal Husbandry and Veterinary Sector is indicated in the Table below:-

**(₹. in lakh)**

Sl. No.	Name of Programme/ Scheme	11 <sup>th</sup> Plan Allocation Projected Outlay	Actual Expenditure				Anticipated Expdr. 2011-12	Tentative Budgeted Outlay 2012-13
			2007-08	2008-09	2009-10	2010-11		
1	Direction & Administration	520.00	131.21	151.30	104.51	181.82	184.56	147.78
2	Vety. Services & Animal Health	2135.00	315.13	401.33	497.42	616.47	665.47	324.87
3	Cattle and Buffalo Development	940.00	75.25	78.36	83.84	97.76	263.30	135.95
4	Poultry Development	1160.00	131.07	153.93	116.20	106.30	174.23	222.97
5	Sheep & Goat Development	80.00	12.23	13.44	14.97	17.53	18.88	5.50
6	Piggery Development	1100.00	123.00	152.55	122.02	139.52	195.50	264.90
7	Fodder & Feed Development	395.00	75.57	49.74	40.61	44.63	50.39	32.16
8	Administrative Investigation and Statistics	150.00	6.55	8.36	12.72	17.71	24.91	34.80
9	Research	80.00	10.75	11.70	14.13	15.33	16.10	16.23
10	Education	309.00	42.72	47.06	64.15	78.73	81.35	58.30

11	Infrastructure	3631.00	165.0 4	564.50	256.40	219.91	125.31	856.54
	<b>TOTAL</b>	<b>10500.00</b>	<b>1088.52</b>	<b>1632.27</b>	<b>1326.97</b>	<b>1535.71</b>	<b>1800.00</b>	<b>2100.00</b>
12	NABARD Loan	-	-	-	-	-	1200.00	1300.00
13	SPA					1000.00	-	
14	Livestock Mission							520.00
	<b>GRANDTOTAL</b>	<b>10500.00</b>	<b>1088.52</b>	<b>1632.27</b>	<b>1326.97</b>	<b>2535.71</b>	<b>3000.00</b>	<b>3920.00</b>

### 1.5. DAIRY DEVELOPMENT

**1.5.1.** The approved outlay for Dairy Development Sector for the 11<sup>th</sup> Plan is ₹.2200.00 lakhs. The actual expenditure incurred during the first four years of the Plan period is ₹.1300.59 lakh. The approved outlay for the annual Plan, 2011 - 2012 is ₹.750.00 lakh of which the anticipated expenditure is ₹.405.00 lakh. **The Tentative Budgeted Outlay the first year of the 12<sup>th</sup> Plan (2012-13) is ₹.650.00 lakh.**

The programmes under Dairy Sector proposed to be taken up during 2012-2013 are summarized below:

**1.5.2.** There are 3 (three) Dairy Plants for pasteurization of milk having capacity of 10,000/8,000 litres, 2(two) Chilling Plants and one Creamery & Ghee making centre in the State and maintenance of these set up will continue during 2012-13. 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.

In order to encourage & involve people for increasing milk production, the Subsidy Scheme for educated unemployed youth & general farmers is proposed to be continued during 2012-2013. Milk Collection Centres are to 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 is to continue. In order to fill up the vacancies for the post of dairy technologists, eligible student have been selected to undergo studies in dairy technology in Colleges outside the State. Collection of milk from rural areas at a remunerative price to the farmers and processing it for use as fluid milk or milk products, including indigenous products, could encourage dairy farming as a commercially viable occupation.

**1.5.3.** The broad break-up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure for 2011-12 and the Tentative Budgeted Outlay for 2012-2013 is as indicated below:-

(₹.Lakh)

Sl. No.	Name of programme / scheme	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Actual Expdr. 2010-11	Anticipated Expdr. 2011-2012	Tentative Budgeted Outlay 2012-13
1.	Direction and Administration	30.00	21.30	18.20	19.69	31.52	57.53	34.57
2.	Employment Generation	200.00	34.57	54.56	124.06	57.36	79.20	79.20
3.	Cattle-cum Dairy Development	1270.00	71.50	76.07	195.67	182.68	230.93	364.44
4.	Construction & improvement of Residential and Non-Residential Buildings, etc	700.00	48.00	48.19	187.22	130.00	36.34	167.52
5.	Agricultural Research Education	-	-	-	-		1.00	4.27
	<b>Total</b>	<b>2200.00</b>	<b>175.37</b>	<b>197.02</b>	<b>526.64</b>	<b>401.56</b>	<b>405.00</b>	<b>650.00</b>

## 1.6. FISHERIES.

**1.6.1** The Eleventh Plan (2007-2012) Projected Outlay of Fisheries sector is ₹. 4500.00 lakh. The actual cumulative expenditure for the period 2007-08 to 2010-11 is ₹. 2281.75 lakh. The approved outlay for 2011-12 is ₹. 800.00 lakh includes ₹. 500.00 lakh for Aquaculture Mission. **The tentative budgeted outlay of ₹. 1275.00 lakh for the Annual Plan 2012-2013 includes ₹. 1000.00 lakh for Aquaculture Mission .**

### 1.6.2. Achievements during the Annual Plan 2007-11:-

The actual achievement during 2007-08 to 2010-11 with regard to fish production was 1,66,14,000 tonnes & Fish seed production was 61799 million while the anticipated achievement during 2011-12 is 6,50,000 tonnes & 350 million in respect of fish production & Fish seed production respectively.

The Aquaculture Mission which has been launched during the current year will be the main programme which will be implemented during 2012-13.

Statement indicating the actual expenditure during 2007-11, the approved outlay and the anticipated expenditure for the Annual Plan 2011-12 and the tentative outlay for the Annual Plan 2012-13 are as follows:

(₹. lakh)

Sl. no.	Name of Schemes	Projected 11 <sup>th</sup> Plan outlay 2007-2012	Actual Expenditure during 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2010-11	Tentative budgeted outlay 2012-13
	<b>FISHERIES.</b>	4500.00	2281.75	800.00	800.00	1275.00
	<b>Total</b>	<b>4500.00</b>	<b>2281.75</b>	<b>800.00</b>	<b>800.00</b>	<b>1275.00</b>

## 1.7. FOOD, STORAGE & WAREHOUSING.

**1.7.1.** The Eleventh Plan (2007-2012) projected outlay is ₹.450.00 lakhs. The actual expenditure incurred during 2007- 08 to 2010-11 was ₹. 70.00 lakh. The approved outlay of ₹.120.00 lakh during 2011-12 is expected to be fully utilised. **The tentative outlay for the Annual Plan 2012-13 is ₹. 130.00 lakh .**

**1.7.2** The State Warehousing Corporation has a total storage capacity of 13,800 M.T. During the Twelfth Plan period, an additional capacity of 9000 M.T. is projected to be created; and in the Annual Plan 2012-2013, 4000 M.T. of capacity is projected to be created. The achievement of the projected capacity creation is solely dependent on timely release of equity by the Central Warehousing Corporation and the State Government.

## 1.8. COOPERATION

**1.8.1.** The projected outlay for the Eleventh Plan (2007-2012) is Rs.5100.00 lakh. The actual cumulative expenditure during 2007-08 to 2010-11 was ₹. 2482.19 lakh. The Approved Outlay during 2011-12 is ₹. 1250.00 lakh which is expected to be utilized in full. Therefore, the anticipated expenditure for the Eleventh Plan (2007-2012) period is ₹. 3732.19 lakh. **The Tentative budgeted Outlay for the Annual Plan 2012-13 is ₹. 1125.00 lakh which includes ₹. 50.00 lakh of TFC Award for construction of Warehouses at Tura & Baghmara.**

### **1.8.3. Programmes for Annual Plan 2012-13:-**

The programmes for the Annual Plan 2012-2013 are worked out keeping in view the need for balanced development of the Cooperative Movement in the State as a self reliant and vibrant instrument of socio-economic service in the given period. The detailed programmes are as follows:-

1. **Assistance to Multi purpose Rural Cooperatives.** - It is proposed to encourage and strengthen Multipurpose Village Cooperatives which have been organized in the identified pockets where Primary Agricultural Credit Cooperative Societies (PACS) are relatively weak and not been able to deliver goods and further to take all possible steps to forge functional linkage of both Primary Agricultural Credit Cooperative Societies (PACS) and Multipurpose Village Cooperatives with Meghalaya State Cooperative Marketing & Consumers' Federation Ltd., (MECOFED) for marketing of agricultural produce and supply of agricultural inputs and consumer articles for retail distribution.

2. **Assistance to Credit Co-operatives-** The over-dues at the ultimate borrowers level are rising and threaten to choke the line for flow of fresh credit to farmers for raising farm production. On the other hand, the State Cooperative Banks and the Urban Cooperative Banks have been directed by the Reserve Bank of India to adopt the new norms of classification of non-performing assets including over-dues and adjustment of the same in the

Profit & Loss Account and Balance Sheet of the Banks concerned. Unless special assistance is given to the Meghalaya Co-operative Apex Bank Ltd., and Urban Banks to absorb the losses, as was given by the Government of India to the Commercial Banks to which also the same norms are applicable, the banks very existence will be threatened. Therefore, along with other schemes, provision is kept for the scheme of cleansing of balance sheet of Apex Bank / Urban Banks in the Plan.

3) **Assistance to other Cooperatives** - Marketing, Processing, Consumer and Livestock Cooperatives which have very vital role to play in improving the livelihood of the rural poor are being given priority and a sizeable increase in assistance is being proposed for the Twelfth Plan Period.

4) **Other Expenditure:**

The handloom activity has a vast potential for development in the State for income and employment generation in the rural sector. It is therefore, proposed to assist Meghalaya Apex Handloom Weavers & Handicrafts Cooperative Federation for setting up a few weavers service centers in the selected pockets where Primary Handloom Weavers Cooperatives are not so strong.

Another very important programme accommodated in this broad Sub-Sector is assistance to Women Cooperatives, which has been set up in all districts in good number for giving opportunity to Women for Self-employment in the economic activities like knitting, embroidery, handicrafts, tailoring, floriculture, mushroom culture etc.

There is vast scope and potential in the State for development of Agriculture and allied activities like Dairy, Poultry, Piggery, Fishery, Goatery, Forestry etc. The State has to import large quantity of eggs, fish, chicken, cows, etc.

5) **Other Programmes are as follows :-**

- Training
- Research & Evaluation .
- Information & Publicity.
- Information & Publicity

1.8.4. The 11<sup>th</sup> Plan outlay & expenditure and the budgeted outlay for the 2012-13 is as follows :-

(₹. Lakh)						
Sl. No.	Name of the Sector	Projected outlay for 11 <sup>th</sup> Plan	Actual expenditure during 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	Tentative budgeted outlay 2012-13
1.	CO –OPERATION.	5100.00	2482.19	1250.00	1250.00	1125.00
	<b>Total</b>	<b>5100.00</b>	<b>2482.19</b>	<b>1250.00</b>	<b>1250.00</b>	<b>1125.00</b>

## CHAPTER – II

### RURAL DEVELOPMENT

#### 2.1 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

The Community & Rural Development Department continues to play an important role in the process of accelerating the economic and social development of rural areas with a view to increasing the income level and quality of life of the rural people. The programmes/schemes being implemented by the Department include the Centrally Sector and Centrally Sponsored Schemes, like Swarnjayanti Gram Swarozgar Yojana (SGSY), and the Indira Awaaz Yojana (IAY). The programmes like National Social Assistance Programme (NSAP), Normal C.D.Scheme, Assistance to Small Farmers and marginal Farmers, Special Rural Works Programme (SRWP) and Construction of Rural Roads Programme (CRRP) are the State Schemes implemented by the Department.

The aims and objectives of the schemes of Community & Rural Development Department are alleviation of poverty, generating employment in rural areas and general development and upliftment of people living in rural areas.

**2.1.1 Swarnjayanti Gram Swarozgar Yojana (SGSY/NRLM/MKSP** - is a scheme launched by Govt. of India on 01.04.1999. It is a holistic programme covering all aspects of self employment such as organization of the poor into Self Help Groups, training credit technology infrastructure and marketing. The objective of SGSY is to bring the assisted poor families (Swarozgaris) above the poverty line in three years, by providing them income generating assets through a mix bank and Government subsidy. The fund under the programme is shared between the Centre and the State on 90:10 basis.

The projected outlay for this sector during the Eleventh Plan is Rs.5500.00 Lakhs which constitutes the 10% state's share under the funding pattern of 90:10. An expenditure of Rs.102.96 lakhs has been incurred during 2007-08 - 2010-11. The approved outlay of Rs. 400.00 lakhs during 2011-2012 is expected to be utilized in full.

The projected outlay for the Twelfth five Year Plan 2012 – 2017 is Rs. 7000.00 lakhs and the **Tentative Budgetted Outlay for 2012-13 is Rs. 445.00 lakhs.**

SGSY is being now being restructured and recast as the National Rural Livelihood Mission (NRLM). The emergence of NRLM is to overcome the limitations of SGSY and to speed up the process of poverty reduction. The mission of the scheme is to reduce poverty by enabling the poor households to access gainful self-employment and skilled wage employment opportunities resulting in appreciable improvement in their livelihoods on a sustainable basis, through building strong and sustainable grassroots institutions of the poor. The main features of the scheme are (i). Universal Social Mobilization which ensure that at least one member from each identified rural poor household, preferably a woman, is brought under the Self Help Group (SHG) network in a time bound manner (ii) Promotion of Institutions of the poor such as SHGs and their village level and higher level federations are necessary to provide space, voice and resources for the poor, and, for reducing their dependence on external agencies. (iii) Training, Capacity building and skill building that would ensure the poor are provided with the requisite skills for managing their institutions, linking up with markets, managing their existing livelihoods, enhancing their credit

absorption capacity and credit worthiness, etc. NRLM would work towards achieving universal financial inclusion, beyond basic banking services to all the poor households, SHGs and their federations. 4 Blocks in West Garo Hills District, 2 Blocks in East Garo Hills District and 3 Blocks in West Khasi Hills District were selected by Govt. of India to implement the scheme. The GOI instructed that the State would have to transit to NRLM within a period of one year from the date of formal launch of NRLM. Further funding under SGSY ceases thereafter.

As against the Eleventh Plan Target for assisting of 7500 SHGs and 4000 individual Swarozgaries the actual achievement during the Annual Plan 2007-08 – 2010-11 was 4089 SHGs and 217 individual Swarozgaries. While a total of 3750 SHGs and 1250 individual Swarozgaries is anticipated to be achieved during 2011-2012, a target for Annual Plan 2012-2013 is 2000 SHGs and.

### **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 projects. Out of 112 projects, 9 projects have been completed during the 2010-11 & 9 projects have closed. At present Soil & Water Conservation Deptt. is implementing only 94 projects which are supposed to be completed within the Govt. of India's cut off date i.e. 31.12.2012.

The achievement during 2010-11 is ₹. 2179.38 lakh under Central share and ₹. 227.53 lakh under State share.

**The tentative budgeted outlay for 2012-13 is ₹. 345.00 lakh for meeting the State Share against the Central share of ₹.1450.00 lakh.**

## **2.2 RURAL EMPLOYMENT**

**2.2.1 National Rural Employment Guarantee Act (NREGA)** - The act gives legal guarantee of hundred days of wage employment in a financial year to adult members of rural household who demand employment and are willing to do unskilled manual work. Implementation of the Act calls for the formulation of National Rural Employment Guarantee Schemes by the State Government. The State has notified the Scheme under the act, known as the Meghalaya Rural Employment Guarantee Scheme on 28.07.2006. For implementation through Local Employment Councils. South Garo Hills and West Garo Hills have been selected for implementation of the programme. The objective of the scheme is to enhance the livelihood security of the people in rural areas by generating wage employment through works to develop the infrastructure base of that area. The scheme is being implemented as Centrally Sponsored Scheme on a cost sharing basis between Centre and State in the ratio of 90:10.

The approved outlay for the 11<sup>th</sup> Plan is RS.8000.00 lakhs. The approved outlay for 2011-12 is RS.4900.00 lakhs. The projected outlay for the Twelfth Five Year Plan is RS.30000.00 lakhs and the **Tentative Budgeted outlay for 2012 – 2013 is Rs.4000.00 lakhs.**

**2.2.2 Indira Awaaz Yojana (IAY)** - It is a scheme aimed at providing low cost houses to SC/ST and freed bonded labourers living below poverty line, free of cost. Funds for the programme are shared by the Central and the State Govt. in the ratio of 90:10. Under this scheme Rs.. 48,500 /- per house will be assisted for New construction and Rs.15,000/- per house will be assisted for up-gradation.

The approved outlay for the 11<sup>th</sup> Plan is Rs.5400.00 lakh. The actual expenditure during 2007-08 to 2010-2011 was Rs. 1775.07 lakhs. The approved outlay for 2011-12 is Rs.1000.00 lakh which is expected to be utilized. **The Tentative Budgeted Outlay for 2012 – 2013 is Rs. 1150.00 lakhs**

### 2.3. LAND REFORMS

**2.3.1.** The projected outlay for the Eleventh Five Year Plan (2007-2012) is ₹. 1600.00 lakhs. The actual cumulative expenditure incurred during 2007-08 to 2010 -11 was ₹. 1185.14 lakh. The approved outlay of ₹. 550.00 lakh during 2011-12 is anticipated to be fully utilized. **Pending finalization of the Annual Plan 2012-13, a tentative outlay of ₹. 465.00 lakh for the Annual Plan 2012-13 has been provided in the budget.**

#### 2.3.2. Achievements made during the Annual Plan 2007 -08 to 2010-11:-

During 2007-08 to 2010-11, Cadastral Survey has been conducted by adopting modern technology of survey such as GPS & ETS and also by conventional method. Computation and mapping, Plane table survey and detail survey by ETS were conducted in a number of Blocks/Villages and in govt. lands respectively. Under Metric Cell the Metric Units of conversion of measurement and conversion of F.P.S. System into Metric System is continuing. This Department has also imparted training on Metric System to the Land Record Staff of the District Offices.

#### 2.3.3 Annual Plan 2012-13:-

The following schemes will be continued during 2012-13:-

- (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 11<sup>th</sup> Plan projected outlay & expenditure and the budgeted outlay for 2012-13 is indicated in the table below :-

(₹. lakh).						
Sl. No.	Name of Schemes.	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual Expd. 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	Tentative budgeted outlay 2012-13
1.	<b>LAND REFORMS</b>	1600.00	1185.14	550.00	550.00	465.00
	<b>Total</b>	<b>1600.00</b>	<b>1185.14</b>	<b>550.00</b>	<b>550.00</b>	<b>465.00</b>

## **2.4 COMMUNITY DEVELOPMENT & PANCHAYAT.**

**2.4.1 C. D. Schemes:** Different schemes relating to agriculture and land reclamation, health and sanitation, education, social education, animal husbandry including veterinary, industries including arts and crafts and rural roads are being implemented through existing 39 development blocks.

The objective of the C.D.Scheme is to bring about general development and upliftment of the socio-economic life of the rural people so as to foster the community spirit among the communities in the development process.

The approved outlay for the 11<sup>th</sup> Plan (2007-2012) is Rs.12000.00 lakhs. The approved outlay for annual plan 2011-12 is Rs.1650.00 lakh including Rs. 1000.00 lakh for C&RD Administration, Rs. 50.00 lakh for DRDA administration, Rs. 100.00 lakh of Grants under Art. 275(1) and Rs. 40.00 lakh for promotion of capacity building, etc. with MRDS. The entire amount is expected to be utilized. **The Tentative Budgeted Outlay for 2012-2013 is Rs. 500.00 lakhs.**

Recently two teams of Monitoring and Evaluation Officers, one for Khasi & Jaintia Hills Division and the other for Garo Hills were constituted which includes Officers of both Government and Directorate level. The main objective of the team is to monitor the implementation of all programmes both central and state schemes with special reference to quality of assets created, adherence to implementation schedule, flow of fund, proper utilization of funds and achievements of physical and financial targets, etc. through field visits and team leaders are to furnish a quarterly report to the Department.

## **2.5 RESEARCH & TRAINING IN RURAL DEVELOPMENT**

**2.5.1 State Institute for Research & Training for Rural Development (SIRD) –** Approved Outlay for the Eleventh Plan is Rs. 450.00 Lakhs and the actual expenditure during 2007-2011 was Rs. 199.41 lakhs. **The Tentative Budgeted Outlay for 2012 – 2013 is Rs. 200.00 lakhs.**

## **2.6 OTHER PROGRAMMES**

**2.6.1 Special Rural Works Programme (SRWP) -** The programme envisages active involvement of village community in the process of development right from the grass root level upto the implementing stages which is in consonance with the policy programme of the Govt. of India. The programme is of general in nature and the schemes are selected by the Members of the Legislative Assembly and implemented through the local Dorbars of villages under the supervision of the respective Deputy Commissioner of the district.

The approve outlay for the 11<sup>th</sup> Plan is Rs. 28500.00 lakh and expenditure is Rs.21220.00 lakh up to 31.3.2011 The approved outlay for 2011-12 is Rs.5850.00 lakh (inclusive of CMSRDF). The projected outlay for the Twelfth Five Year Plan (2012 – 2017) is Rs.29000.00 lakhs. **The Tentative Budgeted outlay for 2012-13 is Rs. 6250.00 lakhs including Rs. 800.00 lakhs for Chief Minister Rural Development Fund (CMSRDF).**

**Chief Minister Special Rural Development Fund (CMSRDF) -** The programme envisages active involvement of Village Community and local dorbars in the development which is in consonance with the policy programme of the Government. The programmes are of general nature and are selected by the Members of the Legislative Assembly implemented through

village community and local dorbars under the supervision of respective Deputy Commissioners of the District. This scheme is included in SRWP above.

**2.6.2 Construction of Rural Roads Programme (CRRP)** - CRRP is also implemented by the Community & Rural Development Department on behalf of Public Works Department. The schemes are identified and selected by respective members of the Legislative Assembly. The objective of the programme is to improve the rural roads networks by active involvement of Village Community for construction of link roads within the village areas of the Block in order to boost their economy.

The approved outlay for the 11<sup>th</sup> Plan is Rs.1635.00 lakh. The approved outlay for 2011-12 is Rs.280.00 lakh. The projected outlay for the Twelfth Five Year Plan is Rs.1400.00 lakhs and the **Tentative budgeted outlay for 2012-13 is Rs. 280.00 lakhs.**

## **2.7 RASHTRIYA SAM VIKAS YOJANA (RSVY) BACKWARD REGION GRANT FUND (BRGF).**

**Backward Regions Grant Fund (BRGF)** - The Backward District Initiative under the Rashtriya Sam Vikas Yojana (RSVY) was launched by the Planning Commission in the Tenth Plan Period. The primary objective of RSVY is to address the problems of the pockets of high poverty, low growth and poor governance by putting in place programmes and policies which would remove barriers to growth, accelerate the development process and improve the quality of life of people. The programmes aims at focused development for backward areas which would help reduce imbalance and speed up development.

The Planning Commission selected West Garo Hills District of Meghalaya as one of the Districts in the country to be covered under the backward Districts Initiative under the RSVY from the year 2004-05 and now is covered under BRGF. The Govt. of India has also extended two more Districts during 2008-09 under BRGF viz. South Garo Hills and Ri Bhoi Districts.

The approved outlay for the 11<sup>th</sup> Plan is Rs.7335.00 lakh. The approved outlay for 2011-12 is Rs.3901.00 lakh. The projected outlay for the Twelfth Five Year Plan is Rs.20010.00 lakhs. and the **Tentative budgeted outlay for 2012-13 is Rs. 4500.00 lakhs**

The amount released by the G.O.I.w.e.f.2008-09 is as indicated below.

Sl No.	District	Amount Released				Rs. In Lakhs	
		West Garo Hills	Ri Bhoi District	South Garo Hills	SIRD	Total	Amount utilized
1.	2007-08	1.00	-	1.00	-	2.00	
2.	2008-09	1207.00	1086.00	1068.00	393.00	3754.00	
3.	2009-10	750.00	661.00	703.00	235.80	2349.80	
4.	2010-11	898.00	834.00	979.00	94.00	2805.00	
5.	2011-12	-	1029.00	-	-	1029.00	

## 2.8 Centrally Sponsored Schemes

- 2.8.1 Meghalaya Plantation Crops/Spices Development Project is a new scheme and the Tentative Budgeted outlay for 2012-2013 is Rs. 1000.00 lakhs.
- 2.8.2 Bio Fuel Plantation is a new scheme. Tentative Budgeted outlay for 2012-2013 is Rs. 500.00 lakhs
- 2.8.3 Pine Needle Briquetting Project is a new scheme and the Tentative Budgeted outlay during 2012-2013 is Rs. 100.00 lakhs.
- 2.9. The Broad Schematic Projected Outlay and expenditure for the Eleventh Five Year Plan (2012 – 2017) and the Tentative Budgeted Outlay for 2012-2013 is indicated below

Rs. In lakhs

Sl. No.	Name of scheme	Eleventh Plan 2007-12 projected Outlay at 2006-2007 prices	Actual expenditure During the four years of the 11 <sup>th</sup> Plan 2007-11	Annual Plan 2011-2012		Annual Plan 2012-13 tentative budget provision
				Approved Outlay	Anticipated Expenditure	
	1	2	3	4	5	6
1	Special programme for Rural Development: SGSY/NRLM	5500.00	777.39	400.00	400.00	445.00
2	SIRD	450.00	199.41	180.00	180.00	200.00
3	IAY	5400.00	1775.07	1000.00	1000.00	1150.00
4	C.D.Schemes	12000.00	5021.09	1650.00	1650.00	500.00
5	SRWP	28500.00	21220.00	5850.00	8030.00	6250.00
6	BRGF	7780.00	12381.79	3901.00	3901.00	4500.00
7	Extension Trg. Centre (ETC)	370.00				
8	CRRP	1635.00		280.00	280.00	280.00
9	NREGS	8000.00	2750.00	4900.00	4900.00	4000.00
10	IWDP	500.00	620.71	300.00	300.00	345.00
11	Land Reforms	1600.00	1185.14	550.00	550.00	465.00
12	C.D. Panchayat including Tribal Area Development programme under Article 275(1)			100.00	100.00	
	<b>Grand Total</b>	<b>71735.00</b>	<b>45930.60</b>	<b>19111.00</b>	<b>21291.00</b>	<b>18135.00</b>

## CHAPTER – III

### SPECIAL AREA DEVELOPMENT PROGRAMME

#### BORDER AREA DEVELOPMENT PROGRAMME.

**3.1.1.** The Eleventh Plan Projected Outlay for Border Areas Sector is Rs.18909.00 lakh. The actual expenditure for the first four years of the Eleventh Plan is Rs.8893.03 lakh and the anticipated expenditure for the Eleventh Plan is Rs.13612.00 lakh. The Approved Outlay for the Annual Plan 2011-12 is Rs.2581.00 lakh which is expected to be fully utilised. **The tentative budgeted outlay for BADP during 2012-13 is Rs.2940.00 lakh.**

**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.

**3.1.3.** During 2011-12, about 2650 no. of students are expected to benefit under the scheme – “Scholarship and Stipend”. Metalling and black topping of 1.59 km of rural roads and 0.705 km of new construction are expected to be achieved. Under SCA for BADP including various schemes for creation of infrastructure which have been taken up and expected to be completed.

The following schemes/ programmes are proposed to be implemented during 2012 -13:-

**3.1.4. Border Areas Development Programme(BADP) under SCA:**-- Border Areas Development Department is implementing the Special Central Assistance under Border Areas Development Programme which is 100% funded by the Government of India, Ministry of Home Affairs (Border Management).

The type of projects taken up under BADP are on the need-base requirements of the Village Committee which are based on various indicators like topography, inaccessibility, agriculture, etc. The schemes are being implemented by the concerned Local Committees.

About 38 % of the border villages are inaccessible by roads and the villagers commute to the nearest accessible village on foot. It may be pointed out that due to the nature of terrain with deep gorges and dense forest many ropeways, suspension footbridge and RCC footbridge at strategic points have been constructed to ease the villagers from traveling for more than 5-8 hrs on foot.

Besides the above scheme mentioned above, schemes for Award of Border Scholarship, Road Programme in the border areas and Grant under Art.275(1) as an alleviation programme to the people living in the border areas will also be continued during 2012-13.

**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 communication is the main factor for accelerating the pace of all round developmental 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 275 (1) as an alleviation programme to the people living in the border areas to undertake some sustainable developmental activities by the villagers.

Break up for implementation of the schemes/ programmes of the Eleventh Plan (2007-2012), Annual Plan (2010-11), Annual Plan (2011-12) and Annual Plan (2012-13) are indicated below :

Sl. No.	Name of schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	Actual Expdr. of 1 <sup>st</sup> Four years of the Eleventh Plan	Annual Plan 2010-11		Annual Plan 2011-12		Tentative Budget Provision (2012-13)
				Apprd. Outlay	Actual Expdr.	Approved Outlay	Anticpd. Expdr.	
1.	<b>Education:</b> Scholarship and stipend.	210.00	140.79	42.00	32.93	42.00	42.00	50.00
2.	<b>Road programme PWD(R)</b> : Border Areas under PWD- Rural Roads.	2300.00	747.62	100.00	75.62	125.00	125.00	143.00
3.	<b>Border Areas Dev.(Directorate) :</b> Direction & Administration.	253.50	234.46	62.00	97.99	65.00	65.00	50.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	14.89	3.00	5.30	6.00	6.00	7.00
5.	Land Acqisition & Construction of office Building of BADOs.	220.00	202.23	60.00	29.06	90.00	90.00	100.00
6.	Special Central Assistance under Border Areas Programme.	14409.00	6145.19	1247.00	2202.00	2000.00	2000.00	2300.00
7.	Central Assistance under Art.275(1).	1500.00	34.83	100.00	-	100.00	100.00	115.00
8.	One time ACA for Const. of Dawki-Bholaganj Road.		300.00					
9.	Ideal Fish production Farm & Multipurpose Dev. Project .		5.02		5.02			
10.	Construction of Ropeways.					100.00	100.00	115.00

11.	SPA under Border Areas Dev. Programme : i) Multifacility Centre. ii) Roads in Border Areas.		768.00 300.00		768.00 300.00			
12	SPA under Border Areas Dev. Programme : Inter-State Border Areas Dev. Programme.					53.00	53.00	60.00
	<b>Total</b>	<b>18909.00</b>	<b>8893.03</b>	<b>1614.00</b>	<b>3515.92</b>	<b>2581.00</b>	<b>2581.00</b>	<b>2940.00</b>

## CHAPTER –IV

### WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

#### 4.1 INTEGRATED WATER RESOURCE MANAGEMENT PROGRAMME

4.1.1. There is an acute water shortage in many parts of the State during the dry season despite the State receiving the maximum rainfall in the world. Deterioration of the quality of water due to large scale mining of coal, limestone, etc. including deforestation is one of the major issues which will have to be tackled during the Twelfth Five Year Plan. The strategy for water sector involves around promoting Integrated Water Resource Management which in turn will seek to:-

- Encourage planning and management of natural water systems through a dynamic process.
- Balances competing uses of water through efficient allocation that addresses social values, cost effectiveness, and environmental benefits and costs;
- Requires the participation of all units of government and stakeholders in decision-making through a process of coordination and conflict resolution;
- Promotes water conservation, reuse, source protection, and supply development to enhance water quality and quantity; and
- Fosters public health, safety, and community goodwill.

4.1.2. During Annual Plan 2011-12, an amount of Rs. 2300.00 lakhs is anticipated to be utilized for Integrated Water Resources Management. **During 2012-13, an allocation of Rs. 8000.00 lakhs has been proposed for this purpose.**

#### 4.2 MEDIUM IRRIGATION

4.2.1 **The Tentative outlay for the year 2012-2013 which is the 1<sup>st</sup> year of the 12<sup>th</sup> Plan is ₹ 55.00 lakh.**

#### 4.3 MINOR IRRIGATION

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

4.3.2 As against the identified ultimate irrigation potential of 2.18 lakh hectare in the State, the irrigation potential created up to the end of 2010-11 is about 34,768.57 hectares which is 15.95 % of the ultimate potential.

The year wise expenditure during the first four years of the 11<sup>th</sup> Plan is as indicated below:-

(₹. In lakh)

SI No.	Year	Expenditure
1.	2007-08	1194.41
2.	2008-09	4077.69
3.	2009-10	4306.20
4.	2010-11	9704.00
	<b>Total</b>	<b>19282.30</b>

4.3.4 The approved outlay for Annual Plan 2011-12 is ₹ 9655.00 lakh which includes ₹ 6500.00 lakh under AIBP.

4.3.5 **The tentative budget for Annual Plan 2012-13 is ₹ 10700.00 lakh** with a physical target of 5250 Hectares. The budgeted allocation of ₹ 10700.00 lakh includes ₹ 7500.00 lakh for A.I.B.P., ₹ 850.00 lakhs of NABARD Loan, ₹ 150.00 lakh for Command Area activities under State Plan and ₹ 250.00 lakh for construction of office building of Chief Engineer, Water Resources.

#### 4.4 COMMAND AREA DEVELOPMENT

4.4.1 As against the outlay of ₹ 500.00 lakhs for Command Area Development sector during the Eleventh Five Year Plan (2007-2012), an amount of ₹14.37 lakhs has been utilized during the first four years of the 11<sup>th</sup> Plan. An allocation of ₹ 55.00 lakh was provided for CAD during 2011-12 which is anticipated to be utilized in full.

4.4.2 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.

4.4.3 **During 2012-13, an amount of ₹ 100.00 lakhs is budgeted for CAD.**

#### 4.5 FLOOD CONTROL

4.5.1 Pending finalization of the Annual Plan 2012-13, **the tentative budget of ₹ 310.00 lakh has been provided for Flood Control.**

## 4.6 REPAIR, RENOVATION AND RESTORATION OF WATER BODIES

4.6.1 The Ministry of Water Resources, Government of India has launched the scheme of Repair, Renovation and Restoration (RRR) of Water Bodies as a State Sector scheme.

4.6.2 The main objectives of the scheme are:

- (i) Comprehensive improvement of selected tank systems including restoration.
- (ii) Improvement of catchment areas of tank.
- (iii) Community participation and self-supporting system for sustainable management for water bodies covered by the programme.
- (iv) Ground Water Recharge.
- (v) Capacity Building of communities, user groups standing committee for Panchayats and State Government/Central Government Agencies concerned with the planning, implementation and monitoring of the project.
- (vi) Increase in storage capacity of water bodies.
- (vii) Improvement in agriculture/horticulture productivity and increase in recharge of ground water in downstream areas of water bodies.
- (viii) Environmental benefits through improved water use efficiency; irrigation benefits through restoration of water bodies, supplementation of the groundwater use and promotion of conjunctive use of surface and ground water.
- (ix) Development of tourism, cultural activities, etc.
- (x) Increased availability of drinking water.

4.6.3 During 2011-12, ₹ 500.00 lakh is anticipated to be utilized for this programme. **A budgetary provision of ₹ 560.00 lakh is provided for this programme during 2012-13.**

## CHAPTER – V ENERGY

### 5.1. POWER

**5.1.1.** The approved outlay for the Eleventh Plan is ₹.105788.00 lakh. The actual expenditure incurred during the first four years of the Plan period is ₹.143703.33 lakh. The approved outlay for 2011-2012 is ₹.56142.00 lakh which is expected to be utilised in full. Thus the anticipated expenditure during the Eleventh Plan is ₹.199845.33 lakh. **The Tentative Budgeted Outlay for Power Sector during the first year of the 12<sup>th</sup> Plan Period (2012-13) is ₹. 57400.00 lakh.**

**5.1.2.** The broad break - up of the actual expenditure during the first four years of the 11<sup>th</sup> Plan, approved outlay & anticipated expenditure for 2011-12 and the Tentative Budgeted Outlay for the Annual Plan 2012-13 is as indicated below:-

(₹.in lakh)									
Sl. No	Items	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Actual Expdr. 2010-11	Approved Outlay 2011-12	Anticipated Expdr. 2011-12	Tentative Outlay 2012-13
1.	<b>Generation Scheme:</b> i) Myntdu Leshka HEP under SPA ii)Umtru HEP	31886.00	15183.00 369.00	26667.42	22770.26	8600.00	6465.00	6465.00	-
	<b>Total : Generation Scheme</b>	<b>31886.00</b>	<b>15552.00</b>	<b>26667.42</b>	<b>22770.26</b>	<b>8600.00</b>	<b>646500</b>	<b>6465.00</b>	<b>-</b>
2.	Renovation & Modernisation Works (EAP)	21968.00	266.00	-	198.86	2927.94	5738.00	5738.00	100.00
3.	Survey & Investigation	1792.00	-	-	-	31.65	519.00	519.00	822.00
4.	Re-Engineering Works		-	300.00	-	-	-		1500.00
5.	Transmission Schemes	1000.00	128.00	865.00	-	750.00			13250.00
6.	Accelerated Power Development & Reforms Programme (R-APDRP PartA & B)	22688.00	6347.00	5225.20	-	-	-	-	- 1728.00
7.	<b>Rural Household Electrification (RGGVY)</b>	26454.00	-	-	-	-	-	-	-
8.	<b>SPA/ SCA</b>	-	1000.00	5000.00	8146.00	0.00	3420.00	3420.00	0.00
9.	<b>Loans from REC /PFC and others as MeCL's own resources</b>	-	-	-	-	38928.00	40000.00	40000.00	40000.00
	<b>GRAND TOTAL :</b>	<b>105788.00</b>	<b>23293.00</b>	<b>38057.62</b>	<b>31115.12</b>	<b>51237.59</b>	<b>56142.00</b>	<b>56142.00</b>	<b>57400.00</b>

The major Schemes / Projects being implemented under Power sector are as follows:-

### **5.1.2. Generation Schemes**

#### **(a) On- going Schemes:-**

**(i) Myntdu Leshka Stage I HEP (2 x 42 + 42) MW :** This Project is located in the Jaintia Hills District of Meghalaya. The revised project cost for the 3(three) Units as per the 2010 Price Level is ₹. 1173.13 crore. The financing pattern for the Project is 70% Loan and 30% Equity. The 1<sup>st</sup>Unit was completed and commissioned on 29<sup>th</sup> Feb, 2012 and the 2<sup>nd</sup> and 3<sup>rd</sup> Units are expected to be completed by June,2012.

**(ii) New Umtru Hydro Electric Project (2 x 20) MW:** This Project is located in the Ri Bhoi District of Meghalaya. The estimated cost for the Project is ₹226.00 crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding).

**(iii) Ganol Hydro Electric Project (3 x 7.50) MW:** This Project is located in the West Garo Hills District of Meghalaya. The estimated cost for the Project is ₹177.53 crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding).

**(b) Survey & Investigation Schemes:** Survey & Investigation works is proposed to be taken up with 90% NEC funding of the basins viz; Umngot HEP (280MW),Myntdu Leshka Stage II HEP (260 MW),Selim HEP (2x85 MW),Mawblei HEP (2x70MW),Ganol HE Project Stage-II (3x5 MW and Upper Khri HEP.

### **5.1.3. Renovation And Modernisation Scheme:**

**a) R & M of Umiam Stage II Power Station ( 2 x 9 MW) (EAP) :** The works for renovation and up gradation from 18MW to 20MW has been completed.

**b) R & M of Umiam Stage III Power Station ( 2 x 30 MW) (EAP) :** This project is proposed to be taken up during the 12<sup>th</sup> Plan period.

**5.1.4 Transmission Schemes:** With the increasing power demand and generating capacity in the State from both State utility and IPP, transmission system in the State needs to be strengthened at the top most priority. This will enable drawal of power not only from the State Central Share and the Grid but also for evacuation of power from the up coming new projects which will be coming up from time to time. With the open access regime it is a tough challenge to bring power stability not only to the State but also to the Region and the Nation as a whole. The State has made good progress in the transmission area during the 11<sup>th</sup> Plan period by completion of a few critical projects connecting with other NER States and weak intra – State links. Completion of a 220 kV D/C line from Misa to Byrnihat (Killing) during the 11<sup>th</sup> plan period is a boon to the State which has substantially relieved power shortage by enabling drawal of power from the NER/ER Grid. Another important transmission scheme, viz. Construction of the LILO of 400 kV Palatana – Bongaigoan line alongwith a 400/220 kV, 2 X 315 MVA GIS S/S at Killing is currently being implemented with funding from NLCPR and SPA. There are a number of transmission schemes proposed to be taken up during the 12<sup>th</sup> Plan as well as during 2012-13.

### 5.1.5. Distribution Schemes:

The feasibility of power sector depends entirely on the distribution system since it is from this sector that the entire revenue for generation and transmission is dependent upon. The present situation is quite distressing due to the fact that the losses are too high. The implementation of APDRP was aimed at reducing the losses to 15% by the end of the 11<sup>th</sup> Plan but this target is yet to be achieved. In order to reduce the AT & C loss and achieve the overall consumers' satisfaction in line with the Electricity Act, 2003, implementation of Restructured Accelerated Power Development and Reforms Program (R-APDRP) is being taken up. Nine (9) towns have been identified for implementation of R-APDRP as project areas namely Shillong, Jowai, Tura, Nongstoin, Nongpoh, Williamnagar, Resubelpara, Mairang and Sohra (Cherrapunjee).

### 5.1.6. Rural Electrification (RGGVY):

In line with the Central Government Policy of electricity to all by the year 2012, Meghalaya is also gearing up to achieve 100% Village Electrification and Rural Household Electrification. The scheme was targeted to be completed during the 11<sup>th</sup> Plan period. However, 100% physical achievement is spilling over to the 12<sup>th</sup> plan period. This is being pursued by the Meghalaya Energy Corporation Limited under the Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY). The Scheme is being implemented in all the 7(Seven) Districts of Meghalaya. The revised sanctioned cost for the Scheme is ₹ 441.998 Crores. Out of a total of 5782 villages in the State (2001 Census), 4082 villages (70.6%) have been electrified as on 31st march, 2011. The balance 1700 villages will be electrified by 2012.

## 5.2. NON CONVENTIONAL SOURCES OF ENERGY.

**5.2.1.** The approved outlay for the 11<sup>th</sup> Five Year Plan (2007-2012) is ₹.1200.00 lakh. The actual expenditure incurred during the first four years of the Plan period is Rs.436.64 lakh. During the Annual Plan 2011- 2012 the approved outlay is ₹.220.00 lakh which is expected to be utilized in full. **The Tentative Budgeted Outlay for the first year of the 12<sup>th</sup> Plan (2012 -13) is ₹.460.00 lakh.** All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

**5.2.2.** The programme - wise actual expenditure during the first four year of the 11<sup>th</sup> Plan, anticipated expenditure during 2011-12 and the Tentative Budgeted Outlay for 2012-13 is indicated below:-

(₹.in Lakh)

Sl. No.	Name of Scheme	11 <sup>th</sup> Plan (2007-2012) Projected Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Actual Expdr. 2010-2011	Anticipated Expdr. 2011-12	Tentative Budgeted Outlay 2012-13
1.	Direction and Administration	240.00	45.00	75.86	90.28	120.00	130.00	140.00
2.	Bio Energy – National Project for Bio-gas Development	220.00	15.00	15.00	20.00	12.00	35.00	10.00

3.	Solar Thermal Energy	500.00	-	8.00	20.00	-	45.00	100.00
4.	Micro Hydel Project	240.00	-	15.50	-	-	5.00	-
5.	Energy for Commercial Application						5.00	-
6.	Promotion of Renewable Energy & Energy Conservation Measures							210.00
	<b>Total</b>	<b>1200.00</b>	<b>60.00</b>	<b>114.36</b>	<b>130.28</b>	<b>132.00</b>	<b>220.00</b>	<b>460.00</b>

### 5.3. INTEGRATED RURAL ENERGY PROGRAMME.

**5.3.1.** The approved outlay during the 11<sup>th</sup> Plan is ₹.900.00 lakhs. The actual expenditure incurred during the first four years of the Plan period is ₹.449.93 lakh. The approved outlay for the Annual Plan 2011-12 is ₹.220.00 lakhs which is expected to be fully utilized. **The Tentative Budgeted Outlay for this Sector during 2012-13 is ₹.250.00 lakh.** All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

**5.3.2.** The broad break-up of the actual expenditure during the first four year of the 11<sup>th</sup> Plan, anticipated expenditure during 2011-12 and the Tentative Budgeted Outlay for 2012-13 is indicated below:-

(₹.in Lakh)								
Sl. No.	Name of Scheme	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Actual Expdr. 2010-2011	Anticipated Expenditure 2011-2012	Tentative Budgeted Outlay 2012-2013
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	-	5.00	-	20.00	15.00	30.00
2.	Direction and Administration	400.00	60.00	89.88	120.00	120.00	130.00	130.00
3.	Solar Thermal Programme	100.00	-	-	-	-		15.00
4.	Biomass Gassification	100.00	5.31	5.00	-	-	20.00	20.00
5.	Field Projects	240.00	-	24.74	-	-	25.00	25.00
6.	Preparation of DPR for cluster of villages	20.00	-	-	-	-		-
	<b>Total</b>	<b>900.00</b>	<b>65.31</b>	<b>124.62</b>	<b>120.00</b>	<b>140.00</b>	<b>220.00</b>	<b>250.00</b>

#### 5.4.

#### VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

**5.4.1.** 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 sources of energy. Out of these 158 Nos., 7 Nos. of villages are already connected through Grid power and out of 151 villages, 79 villages are already completed up to 2009-2010 and for the remaining 72 Nos. works are under progress.

**5.4.2.** The approved outlay for the 11<sup>th</sup> Plan for this sector is ₹.600.00 lakh and the actual expenditure during the first four years of the Plan period is ₹.120.68 lakh. The approved outlay for 2011-12 is ₹.50.00 lakh which is expected to be utilized in full. **The Tentative Budgeted Outlay for 2012-2013 is ₹.60.00 lakh.**

## CHAPTER – VI

### INDUSTRIES & MINERALS

#### 6.1. VILLAGE & SMALL INDUSTRIES

6.1.1 The Projected Eleventh Plan Outlay for Village & Small Industries is **Rs. 4900.00 Lakhs**. The actual expenditure upto 2010-11 is Rs. 2085.18 lakhs. The Approved outlay for 2011-12 is **Rs.800.00 Lakhs which is expected to be utilized in full. The Tentative outlay for 2012-13 is Rs.1520.00 lakhs which includes Rs. 500.00 lakhs for Apiculture Mission under IBDP.**

6.1.2 **Achievements during the 11<sup>th</sup> Plan period 2007-2012 is as follow:-**

During the Eleventh plan period the department has been able to create employment to 10,863 nos of unemployed youths from 2752 nos of registered Micro and Small Enterprises in various parts of the State with an investment of Rs8659.00 lakhs and under the Package Scheme of Incentives 1997 the department has been able to provide financial assistance of Rs.13,77,43,194 to 2296 Micro and Small enterprises.

#### **1. Skills Up gradation Training Programme :**

The department is sponsoring many young boys and girls for skill development training in different trades to different training centres, most notable among them is Vocational Training Centre for women like RVTI in eight different centres across the country and NVTI, Noida, NEITCO (Guwahati), CIPET(Guwahati), NIFT (Calcutta) etc.

During the 11<sup>th</sup> Plan Period the department has been able to train 1,529 youth in various fields of industrial activities to equip them to take up job opportunities available in the State as well as elsewhere.

Under the Master Craftsman Training Scheme the department has been able to impart training to the rural artisans to upgrade their skills and enhance their productivity in the trade like Cane & Bamboo, Wood Crafts and other artistic works. The numbers of rural artisans trained during the 11<sup>th</sup> Plan Period is 1,056 nos.

#### **2. Awareness Programme and Entrepreneurship Development Programme**

Under awareness programme, Entrepreneurship Development Programmes are being conducted with the intent of promoting entrepreneurship which will serve the dual purpose of generating employment not only for the trained entrepreneur but also for others and also help in exploitation of the natural resources available in abundance in the State. The department has been able to organize 136 awareness and E.D.P. Programmes in the State with 2,925 local youth attending the programmes.

#### **3. Industrial Exhibition**

During 11<sup>th</sup> Plan Period the department has been able to arrange 35 exhibitions/ trade fairs in different parts of the State for the benefit of 1,050 local units it also help local units to participate in various District, State, National and International Exhibitions/ Trade fairs to provides them the opportunity to come in contact with prospective buyers.

#### **4. Employment Generation Programme (Prime Minister Employment Generation Programme):**

Under the centrally sponsored scheme viz Prime Minister Employment Generation Programme it has been able to train and groom first Generation Entrepreneurs to take up self employment ventures in various trades and activities to set up their own units. 286 units were set-up during the 11<sup>th</sup> plan period thereby creating an employment for 1,606 people.

#### **5. Grant-in-Aid to passed out trainees under the Departmental Training Centres :**

Under this scheme the department has been able to distribute machineries, tools and equipments to 657 passed out trainees in different activities viz Tailoring, Embroidery, Knitting, Carpentry, Steel fabrication etc trained in different Departmental Training Centre in the state.

#### **6.1.3 The following schemes which have been normalized will be discontinued viz. District Organization, District Commerce & Industries Centres, Industrial Estate, Multipurpose Service Workshop, Tailoring, Knitting & Embroidery Training, Knitting Training cum Employment Centre.**

Besides the above thrust areas, the department also proposes to continue with the ongoing schemes already implemented as per the following:-

1. **Training Inside and Outside the state, Awareness Programme, Mastercraftman** will also continued during the 12<sup>th</sup> five year plan in identified areas of the Districts in the state for motivation and identification of local entrepreneurs to take up self employment and training of local youths to equip themselves in various fields of Industrial activities to take up job opportunities available in the state as well as in the country.
2. **Grant-in-Aids to passed out trainees, Subsidies and Exhibition:-** The DICs also annually organized District Level Exhibitions in the District Head Quarters so as to bring awareness in local people and help local units to market their products 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.
3. **Grant-in-Aids to MKVIB and Share Capital Contribution to MHHDC:-** Grant-in-Aid to MKVIB also is pro[posed to be continued in order to encourage Village & Cottage Industries. A Share Capital Contribution to MHHDC is also proposed to be continued in order to encourage local artisans.

#### **6.1.4 New Schemes**

#### **UPGRADATION OF DEPARTMENTAL TRAINING CENTRE UNDER COMMERCE & INDUSTRIES DEPARTMENT.**

The Department of Commerce & Industries has various vocational training institutes spreading all over the State for imparting training to young unemployed youths in various trade namely- Tailoring & Embroidery, Knitting, Furniture Making, Carpentry, Steel Fabrication, Cane & Bamboo, Shoe Making etc.

The training imparted by the Institute to the young students has helped them to acquire skills and knowledge in order to have a platform to keep pace with the competitive world. The passed out trainees are then guided to start their own ventures by availing various schemes that the Department has to offer in order to generate employment. The

Departmental Training Centre to be upgraded and modernized in respect of infrastructure, Plant and Machineries and Skill up gradation are as below:-

1. Knitting, Tailoring and Embroidery Training Centre, Nongrim Hills
2. Furniture Making Institute, Nongrim Hills, Shillong
3. Leather and Shoe Making Institute, Nongrim Hills, Shillong
4. Knitting, Tailoring and Embroidery Training Centre, Assanang, West Garo Hills, Tura.
5. Carpentry and Steel Fabrication Cherangre, Tura
6. Upgradation/Modernisation of Saw Mill cum Mechanised Carpentry Workshop, Umsning.

### **CAPACITY BUILDING**

It is proposed that the training for various Functionaries will be arranged in different Institute like National Institute of Micro, Small & Medium Enterprise Development (NIMSME), Hyderabad, National Institute for Entrepreneurship & Small Business Development (NIESBD), Noida, Indian Institute of Management (IIM), Shillong, Institute of Entrepreneurship, Ahmedabad, Indian Institute of Entrepreneurship, Guwahati.

### **Promoting Bee Keeping (Apiculture) in the state.**

The department has a plan to set up Bee Keeping processing units and quality control and Test cum Training Centre in Shillong and Tura and to equip these centres with modern facilities to help the farmers get themselves trained in the trade and market their products at a competitive price.

**The outlay of Rs. 1520.00 lakh is proposed for the Annual Plan 2012-13**

## **6.2 SERICULTURE AND WEAVING**

**6.2.1** The Eleventh Plan Projected Outlay for this sector is Rs. 6400.00 Lakhs, the actual expenditure upto 2010-11 is Rs. 4392.10 lakhs. **The approved outlay for the Annual Plan 2011-12 of Rs 1200.00 Lakhs which is anticipated to be utilized in full. The Tentative Budgeted outlay for 2012-13 is Rs. 1960.00 which includes Rs.1000.00 for Sericulture Mission under IBDP.**

### **6.2.2 Programmes for 2012 -2013:**

The proposed allocation of Rs 1960.00 lakhs during 2012-2013 is proposed to be utilised for modernization and up gradation of Departmental Seed Farms and infrastructural facilities at the Farmer's establishment. To step up area expansion of plantation to increase feed source for the Silk Worm.

### **6.2.3 SERICULTURE SECTOR**

Sericulture is essentially a village-based industry providing employment and supplementary income to the rural population. Although it is considered as a subsidiary occupation, technological innovation has made it possible to take it up on an intensive scale capable of generating adequate income. Meghalaya is home to the three types of silk worms and their host plants – Mulberry, Eri and Muga. Even Tasar silk worm and host plants are

present in the State. Muga Silk is produced nowhere else in the world except in Assam and Meghalaya and the golden fibre is popular in making of traditional dresses. The State has sub-tropical climate conditions conducive for production of superior Mulberry bi-voltine seeds and, as a result, is able to meet the requirement of the bi-voltine seeds of the North Eastern States and, sometimes, the supply even extend to West Bengal.

In the absence of organised cocoon market in the State, cocoons are disposed off to the traders of neighbouring States. Introduction of reeling and spinning activities, with appropriate machines, would enable addition of value to the cocoons and also provide the yarn for the weavers of the State. Training and capacity building of Departmental personnel and farmers would be increased in both quality and intensity.

#### **6.2.4 HANDLOOM SECTOR**

Handloom Weaving is an important cottage industry in the State. The sector is basically women oriented activity and practiced by weavers as a subsidiary occupation. The Handloom sector with a long tradition of skill in its craftsmanship occupies a place of eminence in preserving the heritage and culture of the people of the State. It has a vital role in the rural economy.

During the 11<sup>th</sup> Plan weaver were assisted with new fly shuttle frame looms, work sheds and margin money under Centrally Sponsored Schemes. Under the IHDS (Integrated Handloom Development Scheme) of the Ministry of Textiles, 7 (seven) Handloom Cluster have been formed in different parts of the State. Most of the weavers are now aware that there are adequate employment and income generating opportunities in this sector.

In spite of this potential, the sector suffers from uneconomic working conditions of the weavers, lack of regular supply of requisite yarn at stable prices, lack of credit facilities and proper marketing facilities. This is compounded by non-availability of pre-loom and post-loom facilities, poor infrastructure and shortage of manpower in design development and product diversification. Further, most of the technical personnel in this sector also lack exposure outside the State for updating technical knowledge on latest technology.

**6.2.5 Training Programme:** Under Sericulture sector, 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 organizing and identifying new Sericultural farmers of Eri, Muga and Mulberry for enhancement of Silk production in the State will be continued. Under Handloom sector, training on the know-how of weaving practices for the progressive weavers and handloom entrepreneurs will be also continued.

**6.2.6 Centrally Sponsored Scheme:-** For implementation of the Catalytic Development Scheme of the Central Silk Board, an amount of Rs.800.00 lakhs is proposed for 2012-13.

Under Handloom Sector, the Scheme on “Integrated Handloom Development Scheme” is proposed to be implemented in the State for which an amount of Rs.240.00 Lakhs is proposed for 2012-13.

**6.2.7 The Projected Outlays for the Eleventh Plan, Tentative Outlay for the Annual Plan 2012-13 are briefly shown in the Table below:-**

(Rs.in Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	1 <sup>st</sup> Four Years (2007-11) Actual Expenditure	Annual Plan 2011-12		Tentative Budget Annual Plan 2012-13
				Agreed outlay	Anticipated Expenditure	
1.	Sericulture	3628.00	1441.19	829.41	829.41	1436.73
2.	Handloom	2627.00	987.37	370.59	370.59	523.27
3.	General Scheme	145.00	13.14	-	-	-
4.	NIFT (ACA)	-	950.40	-	-	-
5.	Value Chain for development of Sericulture & Weaving.		1000.00			
	<b>Total</b>	<b>6400.00</b>	<b>4392.10</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1960.00</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 actual expenditure for the first four year 2007-2011 is Rs.9816.51 Lakhs. The Approved outlay for 2011-12 is Rs. 2040.00 Lakhs which includes an amount of Rs. 1000.00 Lakhs earmarked for Equity participation to M.C.C.L and the entire amount is to be fully utilized. **The Tentative Budgeted Outlay for 2012-13 is Rs.1300.00** which includes Rs. 500.00 lakhs for M.C.C.L and Rs.10.00 lakhs for acquisition of land for creation of an Industrial Park in Garo Hills.

#### 6.3.2 Achievement during the 11<sup>th</sup> plan period 2007-12 under Large & Medium Sector

During the 11<sup>th</sup> Plan Period the Department has been able to create employment opportunities for 2,749 unemployed youth from 68 nos. of registered Large & Medium Industries in various parts of the State with an investment of ₹ 864,66,85,401/- and under the Package Scheme of incentives 1997 the Department has been able to provide financial assistance of ₹ 17,41,67,599/- to 156 Large & Medium units. With the upgradation of the Department to Commerce & Industries in the year 2010 it take also the responsibility after the building up of infrastructure in land custom stations and designated Border Haats.

The Department has also initiated the up gradation of two land custom stations at Dalu and Ghasuapara, West and South Garo Hills Districts. Both the projects are under implementation.

With the signing of the Memorandum of Understanding (MOU) by the Government of Bangladesh and India action has already been initiated by the Department for development of the infrastructure for operation of Border Haats at Baliamari (Bangladesh) – Kalaichar (Meghalaya) which was inaugurated and opened on the 23<sup>rd</sup> July, 2011. The other Border Haats Lauwaghar (Bangladesh) – Balat (Meghalaya) is expected to be inaugurated during the month of January, 2012.

The Department, under the Scheme Assistance to State for infrastructure Development of Exports and Allied Activities (ASIDE) has been able to create infrastructures viz. Road, Bridge, Drinking Water supply etc. in different parts of the state.

6.3.3 Efforts have been made to improve the industrial climate in the State by creating more infrastructures to enable investors to invest more, thereby creating employment opportunities and raising the State Domestic Product (SDP). It is also expected that 100 Nos

additional Industrial Units in various parts of the State will be promoted with an expected investment of Rs.1000.00 Crore and an employment potential of about 7,000 entrepreneurs.

6.3.4 The proposed outlay will be expended for continuation of the schemes implemented by the Meghalaya Industrial Development Corporation (M.I.D.C.) for equity participation in the Industrial projects approved by the Govt., 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, for undertaking improvement works in the Industrial Areas and Estates located in different parts of the State for various developmental works. Capacity building was also taken up through the Entrepreneur Development Programmes by conducting Seminars, workshops for motivation and development of local entrepreneurship and skilled man power. Assistance is also provided for preparation of Project Feasibility Reports for identification and studying of viable projects. The Package Scheme of Incentives is also being implemented to encourage the local industrial units by way of providing subsidies thus relieving them from financial burden to a great extent. In addition assistance is also provided for development and maintenance of the E.P.I.P. at Byrnihat, setting up a separate Industrial Area strictly for the Food Processing Sector for Storage, Preservation, Processing and Packaging and Allied Industrial Units, setting up of the Industrial Growth Centre at Mendipathar, in East Garo Hills district and other promotional activities relating to industrial development in the State like publication of booklets, pamphlets, advertisements holding of meetings and Conferences, etc.

### 6.3.5. New Schemes:

**1. New Industrial Areas:-** During the 12<sup>th</sup> five year Plan the department proposes to initiate acquisition of more land for setting up of additional Industrial Areas / Land and EPIP for the benefit of the prospective entrepreneurs on the state.

**2. National Mission on Food Processing:-** The Ministry of Food Processing has proposed a New Centrally Sponsored Scheme viz National Mission on Food Processing (NMFP).

The proposed National Mission on Food Processing (NMFP) which will be operational during the 12<sup>th</sup> plan period starting from April 2012 for which the funding pattern is @ 90:10 as per usual norms of Centrally Sponsored Schemes for Northeastern region.

**3. Setting up of a Quality Control Laboratories in Land and Custom Stations of the state to facilitate exports of the Products of the State to neighbouring Countries especially Bangladesh.**

### 6.3.6. **The broad schematic outlays proposal for the Annual Plan 2012-13 are as follows:-**

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure	
1	Equity Participation to M.I.D.C.	25.00	4.00	10.00	10.00	6.00
2	Development of Industrial Areas	3750.00	72.39	90.00	90.00	50.00
3	Financial Operation	3650.00	650.00	150.00	150.00	20.00
4	Entrepreneurship Development Programme (EDP)	30.00	5.00	5.00	5.00	5.00

5	Man-Power Training Scheme	40.00	3.00	5.00	5.00	5.00
6	Preparation of Project Feasibility Reports	80.00	24.00	10.00	10.00	10.00
7	Industrial Growth Centre	500.00	9.37	15.00	15.00	5.00
8	Package Scheme Of Incentives	5000.00	3158.00	605.00	605.00	550.00
9	Export Promotion Industrial Park (EPIP)	300.00	20.38	10.00	10.00	5.00
10	Publication and Publicity	250.00	190.00	70.00	70.00	70.00
11	Equity Contribution to M.C.C.L.	1725.00	5665.37	1000.00	1000.00	500.00
12.	Financial Assistance					
13.	New Industrial Areas					
14.	Food Park	50.00	15.00	20.00	20.00	-
15.	Construction of DCICs Office Building	-	-	50.00	50.00	50.00
16	Land & Custom at Khasi & Garo Hills					4.00
17	National Mission on Food Processing					
18	Salary & Wages & Other running expenses of Subsidiary companies of MIDC					
19	Unsecured Loan to MCCL.					10.00
20.	Acquisition of land at industrial park/ Garo Hills	-	-			10.00
	<b>Total</b>	<b>15400.00</b>	<b>9816.51</b>	<b>2040.00</b>	<b>2040.00</b>	<b>1300.00</b>

## 6.4 MINING AND GEOLOGY

6.4.1. The Eleventh Plan (2007-2012) Projected Outlay for the Sector is Rs. 2350.00 Lakhs and the actual expenditure for the I<sup>st</sup> four year is Rs. 1191.24 lakhs. The approved outlay of Rs. 500.00 lakhs for 2011-12 is to be utilized in full. **The tentative Budgeted outlay for 2012-13 is Rs. 350.00 lakhs.**

6.4.2 The State is well-known for the existence of a number of valuable minerals like limestone, coal, clay, glass sand, kaolin, quartz, sillimanite, iron stone and granite. While the deposits of limestone and coal have been explored extensively all over the State and sizeable reserves of these minerals have already been established, prospect of other minerals found in the State are yet to be fully ascertained. The potentiality of such deposits needs to be proved by detailed survey and drilling for preparation of geological report/feasibility reports with a view to set up of mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. Besides exploration of mineral resources, the department is to explore ground water potential for drinking and irrigation purposes and scheme for geo-technical studies on landslide and stability of foundation for construction of dams and bridges. Emphasis will also be given for speedy evaluation of Mineral deposits into proved category, for potentiality of ground water and for solving the geotechnical problems in the State.

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

The main activities of the Directorate are inter alia, geological investigations, administration of mines and collection of revenue on major minerals, facilitating the process of state contribution in the form of Grant-in-Aid to the Meghalaya Mineral Development Corporation (MMDC) on mineral development activities and also entrusted with the task to distribute the share of royalty with the respective District Councils.

The Directorate is divided into two main segments, namely, the geology section and the mining section. The geological section carries out the mineral investigation works with the help of geological survey and drilling assisted by laboratory work for determination of the quality of minerals when any mineral based industry is proposed to be set up. The geological section also includes Ground Water Investigation and Geo-technical studies by mapping and drilling.

The Ground Water investigation is carried out on request from various State Government Departments. The Geo-technical studies lay emphasis on civil constructions such as building of roads, dams etc. The Directorate also undertakes studies on landslides as most of the areas of the state are prone to landslides.

There is a need to supplement the energy demand in the State. The availability of minerals like coal is considered an important source of power through the conversion of coal to liquid. The Directorate is contemplating to undertake a study along with experts in the field in terms of feasibility and cost-effectiveness.

The activities on the mining section continue with more emphasis on resource mobilization for the state. The Directorate proposes to install more electronic weighbridges in the main outlet to stop leakage in mineral transportation. The department is contemplating to launch motivated schemes to substitute unscientific mining with scientific mining to avert the degradation of mining areas and wastage of resources.

**6.4.3 Programmes for Annual Plan 2012-13 -** 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.

**6.4.4 The broad schematic outlays proposal for the Annual Plan 2012-13 are as follows:-**

Sl. No	Schemes	11 <sup>th</sup> Plan Projected Outlay (2007-12)	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure	
1.	Direction & Administration	800.00	640.51	264.00	240.67	127.00
2.	Training	50.00	0.12	0.20	0.20	2.00
3.	Research & Development	160.00	83.59	58.50	58.40	65.50
4.	Survey & Mapping	160.00	95.09	38.70	32.26	17.00
5.	Mineral Exploration	600.00	297.91	128.60	160.47	103.00
6	Construction / Renovation of Residential Building	200.00	52.02	1.00	1.00	1.00

7	Administration of Coal Mining Industries					20.00
8.	Intensive Ground water Investigation					0.40
9.	Geotechnical study Cell					0.10
7.	Investment in Public Sectors	205.00	-	-	-	
8.	Construction of office Building for the Branch office of the DMR at Tura.	175.00	22.00	9.00	9.00	14.00
	<b>Total</b>	<b>2350.00</b>	<b>1191.24</b>	<b>500.00</b>	<b>500.00</b>	<b>350.00</b>

## CHAPTER – VII

### TRANSPORT

#### 7.1 ROADS & BRIDGES

7.1.1 The total road length in the State of Meghalaya, as on March, 2011, was 9350.00 Km with a road density of 41.69 Km /100 sq. Km. Out of the total road length of 9350.00 Km, 5857.00 Kms is blacktopped and 3493.00 Kms is gravelled. During the current year 2011-12, 69.00 Km of road is anticipated to be completed. Thus the total road length at the end of the 5<sup>th</sup> year of the 11<sup>th</sup> Plan (2007-12) i.e. upto 31-03-2011 is anticipated to be 9419.00 Kms out of which 6069.00 Kms will be blacktopped and the remaining 3250.00 Km is kutch. The road density will increase to 41.99 Km /100 sq Km.

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

7.1.3. **Annual Plan 2007-08, 2008-09, 2009-10 & 2010-11** :- The approved outlays and expenditure in respect of Roads & Bridges sector from 2007-08 to 2010-11 are as indicated below :-

[₹ Crore]			
Annual Plan	Approved Outlay	Revised Outlay	Expenditure
2007-08	130.00	138.53	138.53
2008-09	162.32	160.32	160.68
2009-10	103.04	180.00	178.43
2010-11	274.83	274.80	254.83

7.1.4. **Annual Plan 2011-12** :- As against the approved outlay of ₹ 278.30 crore during the Annual Plan 2011-12, the anticipated expenditure is ₹ 278.30 crore which includes ₹ 2.80 crore Channelised through C & RD, ₹ 30.00 crore for NABARD Loan and ₹ 82.00 crore of road projects under SPA.

7.1.5 **Annual Plan 2012-13: - The tentative budgetary provision for this Sector during Annual Plan 2012-2013 which is the 1<sup>st</sup> year of the Twelve Plan Period is ₹ 278.65 crore** which includes ₹ 32.00 crore of NABARD loan, an EAP component of ₹ 120.00 crore and ₹ 20.00 crores of Award under the Thirteenth Finance Commission. With this allocation, it is anticipated that 74 km of new roads will be constructed & 351km of road metalled.

7.1.6 The broad break-up of the tentative budgeted outlay of ₹ 27865.00 lakhs under Roads & Bridges Sector during 2012-2013 are as indicated below:-

(₹ in lakhs)

Sl. No.	Items	Tentative Budgeted Provision during 2012-13
1.	NABARD	3200.00
2.	C.A. for Roads & Bridges	1515.00
3.	Completion of critical on-going roads & bridges projects under Article 275(I)	1150.00
4.	Central Assistance for EAP-ADB	12000.00
5.	TFC Award for construction of bridges	2000.00
6.	General Schemes including Common Outlay	8000.00
	<b>Grand Total</b>	<b>27865.00</b>

The physical targets during 2012-13 are as indicated below:-

1.	New Construction	74Kms.
2.	Metalling and Blacktopping	351 Kms
3.	Upgradation	184Kms
4.	Bridges	1363 Rm
5.	Village connectivity	5 Nos.

Roads and Bridges sector plays a vital role for the socio-economic progress of the State. The overall development of the State depends mainly on the improvement of road infrastructure since there is no alternative mode of communication in the State.

## 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 lakh**. The actual expenditure during the first four years of the plan was Rs 1275.00 lakh. **Pending finalisation of the Annual Plan 2012-13, a tentative Budget allocation of Rs.350.00 lakh** has been provided.

7.2.3. The schematic outlays for the 11<sup>th</sup> Plan and the 12<sup>th</sup> Plan and the Annual Plan 2012-13 for Meghalaya Transport Corporation is shown below: -

Sl. No.	Name of Scheme	Eleventh Plan (2007-2012) Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> four years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Tentative Budget Provision 2012-13
				Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	9
1.	Rationalisation of Operation (Acquisition of Fleet)	3200.00	1275.00	300.00	300.00	300.00
2.	Workshop Facilities					-
3.	Additional Facilities and Amenities to Existing Depots, Workshop and Store					8.00
4.	Bus Body Renovation					8.00
5.	Replacement of Engines					2.00
6.	Depot at Jowai					10.00
7.	Computerisation					15.00
8.	Depot cum Maintenance Centre at Nongstoin					7.00
9.	Depot at Baghmara					-
	<b>Total</b>	3200.00	1275.00	300.00	300.00	<b>350.00</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 upgradation the process of Computerisation. This is required in order to achieve the optimum utility in e-governance so that implementation of smart card in Driving Licence, High Security Registration Plate, Issues of Permits etc. can be achieved.

**7.3.2** The projected outlay for the **Eleventh Plan period (2007-2012) is Rs.500.00 lakhs and the proposed outlay for the Twelfth Plan period (2012-2017) is Rs.15375.00 lakh.** An amount of Rs. 7.70 lakh has been incurred under Other Transport Services during the year 2010-2011. The approved outlay for the year 2011-2012 is Rs.1100.00 lakhs, which includes i) Rs. 35.00 lakh for Ropeways and ii) Rs. 800.00 lakh under SCA for Truck/ Bus Terminus and iii) Rs.100.00 lakh under SCA for Inland Waterways. **The tentative outlay provided for the year 2012-2013 is Rs.1850.00 lakh, which includes i) Rs.500.00 lakh for Ropeways ii) Rs.1000.00 lakh for Truck/ Bus Terminus and iii) Rs.115.00 lakh for Inland Waterways.** The main programmes are briefly highlighted in the following:-

**(A) Upgradation of Umroi Airport:** It was felt necessary that the existing Umroi Airport be upgraded and facilities for landing of bigger aircrafts be provided. The amount provided by the Central Govt. (Special Plan Assistance) and the State Govt. for Land Acquisition for Upgradation of Umroi Airport are as indicated below:-

Sl. No.	Year of Sanction	Amount (Rs. in lakhs)	Mode of funding
1	2007-2008	2038.00	SPA
2	2009-2010	3000.00	ACA
3	-DO-	24.00	State Plan
4	2010-2011	0.32146	-do-
	<b>Total</b>	<b>5062.32146</b>	

**(B) Construction / Upgradation of Baljek Airport:** The Baljek Airport was initially planned and designed for operating flight of smaller Aircraft of the STOL category. The State Govt. is taking necessary steps to expand the runway for accommodating larger Aircrafts ATR-72 (50 to 60 seater) The process of land acquisition for expanding the runway of the Airport is under process.

**(C) Construction of Helipads:** The Department has introduced the helicopter service during the end of 10<sup>th</sup> Five Year Plan period which is being looked after by Meghalaya Transport Corporation. Till date the Department has got no Helipad of its own. However, negotiations are on with Veterinary Department, Government of Meghalaya and the Eastern Air Command at Upper Shillong for the construction of a permanent Helipad under the direct control of the Government in co-ordination with the Air Traffic Control of the Eastern Air Command.

Other activities include assistance to the existing Motor Driving Schools in the State in order to develop, impart and improve driving skills, financial assistance to the unemployed educated youth of the state, Construction of rope ways and Construction of Truck Terminus/Bus Terminus in the state for which funds for infrastructure development will be provided by the North Eastern Council.

The 11<sup>th</sup> Plan Outlay and Expenditure and the tentative budgeted outlay for the Annual Plan 2012-13 is indicated below:-

Sl. No.	Name of Scheme	Eleventh Plan (2007-2012) Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> four years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		12 <sup>th</sup> Plan 2011-12 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay	Tentative Budget Provision 2012-13
				Approved Outlay	Anti. Expdr. 2011-2012			
1	2	3	4	5	6	7	8	9
1	Mass Transport System	20.00	5176.44	5.00	5.00	15375.00	3078.00	1800.00
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		10.00	10.00			
4	Financial Assistance to Un-Employed Educated Youth to run Transport Services	40.00		10.00	10.00			
5	Construction of Checkgates	30.00		6.00	6.00			
6	RC Construction of retaining walls and renovation for District Offices and Head Quarters	20.00		20.00	20.00			

7	Purchase of Testing Equipments	30.00		4.00	4.00			
8	Construction of Baljek Airport, Tura	50.00		30.00	30.00			
9	Subsidy to Private Airlines	50.00		10.00	10.00			
10	Construction of Helipad at Shillong	50.00		35.00	35.00			
11	Upgradation of Umroi Airport	150.00		30.00	30.00			
12	Construction of Truck Terminus/ Bus Terminus	-		800.00	800.00			
13	Construction of Ropeways	-		35.00	35.00			
14	Inland Waterways	-		100.00	100.00			
	<b>Total</b>	<b>500.00</b>	<b>5176.44</b>	<b>1100.00</b>	<b>1100.00</b>	<b>15375.00</b>	<b>3078.00</b>	<b>1800.00</b>

## CHAPTER – VIII

### SCIENCE TECHNOLOGY & ENVIRONMENT

#### 8.1 SCIENCE & TECHNOLOGY

**8.1.1.** The Eleventh Plan (2007-12) projected outlay for this sector is ₹.1500.00 lakhs. The actual expenditure during the first four years of the Plan was ₹.853.15 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹.335.00 lakhs and the entire amount is expected to be utilized. Pending finalization of the Annual Plan 2012-13, **the tentative budget allocation of ₹.975.00 lakhs has been provided** which include ₹.50.00 lakhs for Regional Centre for Science & Technology, ₹.350.00 for TFC Award and ₹.200.00 lakhs for Bio Technology.

**8.1.3.** During the 11<sup>th</sup> Plan, a number of programmes have been taken-up to promote Science & Technology in the State. Such programmes include Popularization of Science Programme, Introduction of Appropriate Technology Programme, Specific Projects Programme, Students' Projects Programme, S&T Library & Documentation Programme, S&T Entrepreneurship Development Programme, Science Centres Programme, Bio-Resources Development Programme and Remote Sensing Application Programme. concentration has been made in the area of popularization of science with the ultimate goal of generating scientific minded citizens in the State. Concentration has also been made in the field of introduction of appropriate technology in the State, particularly, societal technologies aimed at improving the living conditions of the people, especially those living in rural areas. Efforts have also been made in the 11<sup>th</sup> Plan to promote S&T entrepreneurship and to tackle local-specific problems through few specific projects and studies. Environmental consciousness generation among the masses has also been taken-up during the 11<sup>th</sup> Plan through various programmes with school children and the people in the community. A programme on meaningful conservation and sustainable utilization of bio-resources of the State has been continuing during the 11<sup>th</sup> Plan.

The various activities carried out in the State under the different S&T programmes in the 11<sup>th</sup> Plan would also continue during the 12<sup>th</sup> Plan period.

**8.1.3.** The broad break up of the Eleventh Plan (2007-12) and the Annual Plan 2012-13 are indicated in the Table below:-

Rs. In lakhs.

Sl. No	Name of the Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Expenditure for the first four years of the Eleventh Plan (2007-08 to 2010-11)	Annual Plan 2011-12		Annual Plan 2012-13 Tentative Budget Provision
				Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	Popularization of Science	300.00	853.15	50.00	50.00	775.00
2.	Introduction of Appropriate Technology	500.00		80.00	80.00	
3.	Specific Projects Programme	50.00		8.00	8.00	
4.	Student Projects Programme	20.00		Nil	Nil	
5.	S&T Entrepreneurships Devt.	50.00		7.00	7.00	
6.	S&T Library and Documentation	30.00		3.00	3.00	
7.	Science Centres Schemes	150.00		27.00	27.00	
8.	Bio-Resources Dev. Programme.	150.00		80.00	80.00	
9.	Remote Sensing Application Programme.	50.00		5.00	5.00	
10.	State S&T Cell/Council	200.00		75.00	75.00	
11.	Bio Technology					200.00
	<b>TOTAL</b>	<b>1500.00</b>	<b>853.15</b>	<b>335.00</b>	<b>335.00</b>	<b>975.00</b>

## 8.2. INFORMATION TECHNOLOGY

**8.2.1** The projected Eleventh Plan (2007-2012) outlay in respect of Information Technology Department is ₹.6307.00 lakhs. The actual expenditure during the first four years of the Plan was ₹.2087.72 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹.1300.00 lakhs and the entire amount is expected to be utilized. Pending finalization of the Annual Plan 2012-13, **the tentative budget allocation of ₹.1710.00 lakhs has been provided** which includes Rs. 200.00 lakhs for GIS/Geo Spatial Technology.

**8.2.2** The Department had been implementing Plan schemes like building up IT Infrastructure, furnishing of its newly allotted space, establishing and support GIS activities in collaboration with NESAC, setting up of Computer Learning Centres in District Headquarters, participating in IT events, conducting IT related seminars and workshops, contribution towards setting up of IT Park by STPI, Govt. of India, NISG etc. Financial support have also been extended to educational institutions for setting up of CISCO Networking Academies and providing broadband internet connectivity. Besides these, the Department is also implementation of State Wide Area Network (SWAN), State Data Center,

State Service Delivery Gateway and Common Service Center Under NeGAP which are funded by the Govt. of India. To strengthen its effort to develop IT infrastructure and GIS activities, the Department has also received financial support from the North Eastern Council (NEC). The Department has awarded laptops to toppers of MBOSE, ICSE and CBSE and the same will be continued during 2012-13. The Department has also tied with Symantec Asia Pacific Pte. Ltd., Singapore & NIIT, Kolkata for providing HRD training to the youths to increase their employability potential. Many youths have completed the course and are employed in various sectors.

**8.2.3** The broad break up of the Eleventh Plan (2007-12) and the Annual Plan 2012-13 are indicated in the Table below:-

(Rs. in lakhs)

Sl. No	Name of the Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Expenditure for the first four years of the Eleventh Plan (2007-12 to 2010-11)	Annual Plan 2011-12		Annual Plan 2012-13 Tentative Budget Provision
				Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	Development of IT Infrastructure	500.00	2087.72	196.00	196.00	250.00
2.	Development of e-Governance	100.00		168.00	168.00	200.00
3.	Other Promotional Activities	125.00		122.00	122.00	130.00
4.	Contribution to ICT Institutions/ IT Society	175.00		15.00	15.00	10.00
5.	HRD Training with international certification	500.00		500.00	500.00	575.00
6.	ACA for NeGAP	4907.00		299.00	299.00	345.00
7.	GIS/Geo Spatial Technology					200.00
	<b>Total:</b>	<b>6307.00</b>	<b>2087.72</b>	<b>1300.00</b>	<b>1300.00</b>	<b>1710.00</b>

Besides the above, innovative schemes in line with the trend and advancement of technology are proposed to be taken up for the benefit of the masses.

### 8.3. ECOLOGY AND ENVIRONMENT

**8.3.1.** The projected outlay for Ecology & Environment for the Eleventh Five Year Plan (2007-2012) is ₹. 700.00 lakh. The actual cumulative expenditure for the period from 2007-08 to 2010-11 is ₹. 310.74 lakh. The approved outlay for 2011-12 is ₹. 135.00 lakh which is expected to be utilized in full. **Pending finalisation of the Annual Plan, 2012-13, a tentative budgeted outlay of ₹. 160.00 lakh has been provided.**

**8.3.2** The State Government through the State Forest & Environment Department is taking up various schemes of afforestation, creation & maintenance of nurseries, urban aesthetic & roadside plantation, construction of public sanitary blocks and publicity and awareness measures etc.

## 8.4. FORESTRY AND WILDLIFE

**8.4.1.** The projected outlay for the Eleventh Plan period is ₹.16000.00 lakh. The actual expenditure incurred during 2007-08 to 2010-11 was ₹. 12341.39 lakh. The approved outlay for the Annual Plan 2011-12 is ₹. 4250.00 lakh including ₹. 2101.00 lakh under TFC award for maintenance of forest, zoological parks and botanical gardens and ₹. 50.00 lakh for setting up of a Bird Sanctuary. The entire amount is anticipated to be fully utilized. **Pending finalisation of the Annual Plan, 2012-13, a tentative outlay of ₹. 7875.00 lakh has been provided in the budget.** This includes TFC Award of ₹. 4202.00 lakh for maintenance of forest, Zoological Parks and Botanical Gardens, ₹. 50.00 lakh for setting up of a Bird Sanctuary, ₹. 500.00 lakh for the Forestry Mission under IBDP, ₹. 100.00 lakh for preservation of critical catchment areas and ₹. 500.00 lakh for conservation of eco-sensitive areas.

### **8.4.2. Achievements made during the 11<sup>th</sup> Five year Plan viz. 2007-08 to 2011-12 :--**

i) During the 11<sup>th</sup> Five year Plan viz. 2007-08 to 2011-12 period, under Social & Farm Forestry including nurseries and plantation schemes, the actual cumulative achievement of 13616 ha was covered during 2007-08 to 2010-11 and is anticipated to achieve about 3930 ha. during 2011-12. The target during 2012-13 for nurseries and plantation works is 3600 ha.

ii) The actual number of seedlings distributed to the public under 20-Point programme was 82.89 lakh nos. during 2007-08 to 2010-11 and 16.25 lakh nos is expected to be distributed during 2011-12. The target for 2012-13 is 20,00,000 nos.

### **8.4.3 Schemes proposed for 2012-13:-**

Normal schemes of Forest & Wildlife sector implemented during the Annual Plan 2011-12, will be continued during the Annual Plan 2012-13 as follows :-

- Education & Training.
- Survey of Forest Resources.
- Communication and Buildings.
- Statistical Planning & Evaluation.
- Forest Conservation and Development.
- Plantation schemes.
- Preservation of Wildlife and maintenance of Zoological Park & Public Garden.
- Forest Research
- Contribution to Eco-Development Society.
- Assistance to Public Sector and other Undertakings

**Thirteenth Finance Commission** – The 13<sup>th</sup> Finance Commission has recommended a grant of Rs.168.08 crores for Maintenance of forest for 5 (Five) years i.e for the period 2010-11 to 2014-15 with yerwise distribution as follows:-

- i) 2010-11 & 2011-12 ---- ₹. 21.01 crore per annum
- ii) 2012-13 & 2014-15 ---- ₹. 42.02 crore per annum

Besides the State Plan schemes, Centrally Sponsored Schemes will also be implemented during 2011-12 viz., **Integrated Forest Protection Scheme.**- This is a Centrally Sponsored Scheme in which 90% of the total outlay is funded by the Ministry of Environment & Forest. The scheme is divided into the following components i.e. i) Forest Fire Control & Management, ii) Strengthening of Infrastructure for Forest iii) Working Plan preparation/ Survey and demarcation, iv) Conservation & restoration of unique vegetation and ecosystem, v) Protection & conservation of Sacred Grooves & vi) Control and eradication of Forest Invasive Species.

**8.4.4. 11<sup>th</sup> Plan, Annual plan 2010-11& Annual Plan 2011-12 outlays:-**

The 11<sup>th</sup> Plan projected outlay & expenditure and the budgeted outlay for 2012-13 is indicated in the table below :-

(₹. lakh)					
Name of scheme	Proposed Outlay 11 <sup>th</sup> Plan	Actual cumulative expenditure 2007-08 to 2010-11	Approved outlay 2011-12	Anticipated expenditure 2011-12	Tentative budgeted. outlay 2012-13
<b>FOREST &amp; ENVIRONMENT</b>	16000.00	12341.39	4250.00	4250.00	7875.00
<b>Grand Total</b>	<b>16000.00</b>	<b>12341.39</b>	<b>4250.00</b>	<b>4250.00</b>	<b>7875.00</b>

## CHAPTER – IX

### GENERAL ECONOMICS SERVICES

#### 9.1. SECRETARIAT ECONOMIC SERVICES

**9.1.1** The Projected Outlay for the Eleventh Plan (2007-12) was Rs 2545.00 lakh and the anticipated expenditure for the period is Rs 2545.00 lakh. The agreed outlay for Annual Plan 2011-12 is Rs 4292 lakh and the anticipated expenditure for the year 2011-12 is Rs 4298.68 lakh. **The Tentative Budgeted Outlay for the Annual Plan 2012-13 is Rs 8950 lakh.**

**9.1.2.** The Planning Organisation of the State is the major component of Secretariat Economic Services which is the machinery 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.

A provision of **Rs.1000.00 lakhs** has been earmarked during 2012-13 for Capacity Building of State Government official especially in respect of preparation of Detailed Project Reports (DPRs) of projects/ proposals seeking assistance from foreign donors under Externally Aided Project (EAP) and other funding agencies/ programmes of the Govt. of India. Another provision of **Rs.1000.00 lakhs** is earmarked for Studies/Consultancy Services in respect of gathering knowledge of the natural, human and infrastructural resources available in the State.

**9.1.3.** The State Planning Board which is an apex planning body in the State forms 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 in all District Headquarters to formulate, monitor and review of developmental activities.

**9.1.4.** 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 to 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.

**9.1.5.** 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 :**
- IV Core board on Meghalaya Infrastructure Development**

**9.1.6.** The broad break-up of the expenditure of Secretariat Economic Services during the first four years of the Eleventh Five Year Plan and tentative budgeted outlay for Annual Plan 2012-13 are indicated below :-

Sl	Name of Scheme	Actual Expenditure of first four years of the Eleventh Five Year Plan	Annual Plan - 2011-12		Tentative Budget for 2012-13
			Approved Outlay	Anticipated Expenditure	
1	Planning Machinery at the State & Dist Headquarter	591.68	300.00	300.00	190.00
2	State Planning Board	207.99	75.00	75.00	20.00
3	Programme Implementation & Evaluation Unit including SDRC	272.94	236.00	236.00	90.00
4	Meghalaya Resource & Employment Generation Council	4.01	6.00	6.00	10.00
5	Meghalaya Economic Development Council	4.14	12.00	12.00	15.00
6	NEC/Regional Meetings	17.84	12.00	12.00	15.00
7	Regional Planning & Dev Council	74.88	24.00	30.68	5.00
8	Core Board on Meghalaya Infrastructure Development	57.23	10.00	10.00	15.00
9	Incentive for issue of UIDS under TFC Award to be budgeted by PIED	0	0.00	0.00	90.00
10	Studies/Consultancy Services	0	1787.0	1787.00	1000.00
11	Capacity Building	0	500.00	500.00	1000.00
12	Climate Change Adaptation Programme (EAP-KfW/GIZ)	0	0.00	0.00	4000.00
13	Climate Change Adaptation Management	0	0.00	1000.00	1500.00
14	Viability Gap Funding	0	330.00	330.00	1000.00
	<b>TOTAL</b>	<b>1230.71</b>	<b>3292.00</b>	<b>4062.68</b>	<b>8950.00</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 2011-12, 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 projected outlay under Tourism is **Rs.3500.00 lakh**. The actual expenditure during the first four years of the Eleventh Plan is **Rs.2386.29 lakh**. The total anticipated expenditure during the Eleventh Plan is **Rs.3539.93 lakh**. During 2011-12 the Approved Outlay is **Rs.1600.00 lakh** which includes an amount of **Rs.700.00 lakh** under NABARD and the anticipated expenditure is **Rs.1323.64 lakh**. **The tentative budgeted outlay for 2012-13 is Rs. 1950.00 lakh .**

**9.2.5** The broad break up of the Eleventh Plan (2007-12) outlay, actual expenditure during 2010-11, the anticipated expenditure during 2011-12 and the tentative budgeted outlay for 2012-13 are shown in the table below :-

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Expdr. of 1 <sup>st</sup> Four years of Eleventh Plan.	Annual plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Annual Plan 2012-13 Tentative Budget Provision
					Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8
1	Development of Tourist Spots.	203.00	543.96	196.88	132.47	132.47	400.00
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang)	100.00	7.82				
3	Tourist Bungalow in Tura.	50.00					
4	Provision of Yatri Niwases	50.00	2.53				
5	Provision of Way side Amenities/ Tourist Bungalow.	60.00	96.84	50.55	100.25	100.25	50.00
6	Transport facilities for Tourist	50.00					
7	Financial Assistance to MTDC	150.00	67.67	-	100.00	100.00	50.00
8	Tourism Promotion Subsidy	200.00					47.00
9	Salaries/honorarium, hospitality , rents etc. to Chairman & Vice Chairman MTDC				9.19	9.19	13.00
10	Training Facilities	50.00	10.12	8.53	2.60	2.60	4.00
11	Hospitality Schemes	50.00	14.18	1.29	6.63	6.63	8.00
12	Publicity Tourist festival	450.00	411.13	102.84	201.61	201.61	100.00
13	Printing of Publicity Materials	250.00	156.74	41.95	72.50	72.50	50.00
14	Other Tourist Information Centre	80.00	55.61	16.84	30.48	30.48	-
15	Production of Documentary Film	80.00	37.92		55.15	55.15	5.00
16	Purchase of Boats	50.00					
17	Wildlife Tourism (Trekking in Natural Reserves)	50.00					
18	Development of Caves	50.00			125.00	125.00	125.00
19	Adventure Tourism	20.00	25.00	25.00	-	-	5.00
20	Direction & Administration	250.00	105.35	42.00	46.81	46.81	68.00
21	Tourism Mission for IBDP						1000.00
22	Food Craft Institute	50.00		-	7.31	7.31	14.00

23	Provision of Consultant Fees for Project Formulation	20.00		-	-	-	-
24	Travel Circuits(Golf Course Development)	200.00	14.75	-	-	-	
25	Land acquisition						
26	Five Cottages at Umiam						
27	Yatri Niwas at Shillong	25.00					
28	Tourist Bungalow at Williamnagar	25.00					
29	Improvement of Pine Wood Hotel	50.00	5.50	-	10.00	10.00	10.00
30	Crowborough Hotel	25.00					
31	Shillong Orchid Hotel	152.00					
32	Orchid Inn at Thadlaskein	5.00					
33	Directorate of Tourism Office Paryatan Bhawan	60.00		-	-	-	1.00
34	Constn.of New Hotel/Tourist Bungalow etc.	55.00					
35	Infrastructural Development at Sacred Lum Sohpetbneng	20.00					
36	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	60.00					
37	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	40.00					
38	Provision of Community Based Projects/Infrastructures	350.00					
39	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	30.00					
40	Provision of approach road and wayside amenities connecting to Syntu Ksiar	20.00					
41	Provision of approach road and wayside amenities connecting to Kyllang Rock	35.00	25.73				
42	Provision of approach road and wayside amenities connecting to Mawthdraishan	35.00					
43	Establishment of Task Force Committee for Tourism Development.			-	-	-	
44	Dev. of Mir Jumla Heritage Site & Dev. of a Park at Gasupara, West Garo Hills (SPA).		170.00	170.00			
45	Tourism Promotion Subsidy under NABARD Loan				50.00	0.00	
46	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan		35.44	35.44	-	-	
47	Asstt. from Financial Institution under NABARD Loan		600.00	300.00	650.00	423.64	
	<b>Total</b>	<b>3500.00</b>	<b>2386.29</b>	<b>991.32</b>	<b>1600.00</b>	<b>1323.64</b>	<b>1950.00</b>

### 9.3 CIVIL SUPPLIES

**9.3.1** The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs. **1300.00 Lakhs** and the actual expenditure for the 1<sup>st</sup> four Year (2007-11) is **Rs. 472.87 lakhs**. The Approved outlay for the Annual Plan 2011-2012 is Rs. 150.00 Lakhs which is anticipated to be utilised in full. **The Tentative Budgeted outlay for 2012-2013 is Rs.125.00 Lakhs which include the ACA amount of Rs.90.00 Lakhs for Annapurna Scheme.**

**9.3.2 Programmes for 2012-13:-** The amount of Rs. 125.00 Lakhs is proposed to be utilised for continuation of the on-going schemes/programmes namely distribution of Essential Commodities through Vans/Fair Price Shops in the urban/rural areas and far - flung areas under the supervision/control of the Deputy Commissioners/ Sub-Divisional Officers, enumeration of urban households in the State for the purpose of issuing computerized Family Identity Card.. The State Commission at the State level and the District Fora at the District level deals with the consumers' disputes/ grievances and the State Commission also act as an appellate authority on the decisions/award of the District fora. Consumer Awareness Programme throughout the State are organized by the Deputy Commissioners/ Sub-Divisional Officers alongwith the Local Dorbars/ NGOs and Public Leaders to create awareness amongst the public consumer about the implementation and functioning of the Targetted Public Distribution System in the State, and for redressal of their grievances/ rights as stipulated in the Consumer Protection Act, 1986. The Annapurna – NSAP Scheme is implemented under which 10 Kgs. of Rice is provided free of cost per month to each indigent Old Age Person not covered under the National Old Age Pension Scheme.

The Antyodaya Anna Yojana scheme is a 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 ` 3/- per Kg.

**9.3.3 The broad schematic outlays proposed for 2012-13 are shown in the Table below:**

(Rs.in Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected outlay	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure	
(a)	Mobile Fair Price Shop	70.00	66.08	24.87	24.87	
(b)	State Commission	50.00	39.82	14.97	14.97	7.50
(c)	District Forum	65.00	51.85	18.70	18.70	
(d)	Consumer protection Awareness Programme	30.00	8.25	5.00	5.00	6.50
(e)	Improvement / Maintenance of Staff quarters	20.00	12.49	4.46	4.46	3.00
(f)	Computerization / Xerox Machine	25.00	6.00	2.00	2.00	3.00
(g)	Family Identity Card	-	21.00	5.00	5.00	15.00
(g)	Annapurna	340.00	267.38	75.00	75.00	90.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00		-		-
	<b>TOTAL</b>	<b>1300.00</b>	<b>472.87</b>	<b>150.00</b>	<b>150.00</b>	<b>125.00</b>

## 9.4 SURVEY AND STATISTICS

**9.4.1.** The Directorate of Economics and Statistics is responsible for 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.

**9.4.2.** The Directorate is the Nodal agency which is responsible for all Statistics 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 2011-2012, the following existing schemes are being taken up by the Directorate viz.

- (i) Crop Estimation Survey
- (ii) National Sample Survey
- (iii) Estimation of State Domestic Product
- (iv) Collection and analysis of information on price Statistics
- (v) Census of Government Employees
- (vi) Publication of Statistical Handbook, etc

**9.4.3.** The Projected Outlay for the Eleventh Plan (2007-12) was Rs 1400.00 lakh and the anticipated expenditure for the period is Rs 1026.27.00 lakh. The agreed outlay for Annual Plan 2011-12 is Rs 250.00 lakh and the anticipated expenditure for the year 2011-12 is Rs 250.00 lakh. **The Tentative Budgeted Outlay for the Annual Plan 2012-13 is Rs 135 lakh.**

**9.4.4.** The broad break-up of the expenditure of Survey and Statistics during the first four years of the Eleventh Five Year Plan and the tentative budgeted outlay for Annual Plan 2012-13 are indicated below :-

SI. No.	Name of Scheme	Actual Expenditure of first four years of the Eleventh Five Year Plan	Annual Plan 2011-12		Tentative Budget for 2012-13
			Approved Outlay	Anticipated Expenditure	
1	State Statistical Organisation	321.6	107.63	107.63	48.30
2	Annual Survey of Industries	18.57	5.80	5.80	11.50
3	National Income Estimation	0.00	0.00	0.00	0.00
4	Bulletin, Handbook and Abstract etc	2.89	0.87	0.87	2.00
5	Training Unit	3.39	0.84	0.84	5.00
6	Strengthening of price section	2.28	0.84	0.84	6.00
7	Data Rank & Electronic Data Processing	306.39	99.37	99.37	39.70
8	Agriculture Statistics Division	26.97	13.40	13.40	5.00
9	National Sample Survey Division	43.15	15.50	15.50	4.00
10	Establishment of Modern Data Processing Facilities	5.59	1.00	1.00	2.00
11	Collection of Housing Statistics	0.00	0.00	0.00	0.00
12	Strengthening of Publication and Reference Division	20.45	4.75	4.75	11.50
13	Construction of Building (Directorate & District Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai Shillong)	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>751.28</b>	<b>250.00</b>	<b>250.00</b>	<b>135.00</b>

## 9.5. AUTONOMOUS DISTRICT COUNCILS

**9.5.1.** The projected Eleventh Plan (2007-2012) outlay in respect of District Councils is **₹.4000.00** lakhs. The actual expenditure during the first four years of the Plan was **₹.999.52** lakhs. The approved outlay for the Annual Plan 2011-12 is **₹.360.00** lakhs and the entire amount is expected to be utilized. Pending finalization of the Annual Plan 2012-13, **the tentative budget allocation of ₹.415.00 lakhs has been provided.**

**9.5.2.** The broad break up of the Eleventh Plan (2007-12) and the Annual Plan 2012-13 are indicated in the Table below:-

(Rs. in lakhs)						
Sl. No	Items	Eleventh Plan 2007-2012 Approved Outlay	Actual Expenditure for the first four years of the Eleventh Plan (2007-12 to 2010-11)	Annual Plan 2011-12		Annual Plan 2012-13 Tentative Budget Provision
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	Financial assistance to District Councils for their own Plan Scheme / Construction of District Council Buildings	3520.00	} 999.52	316.80	316.80	365.20
	Construction of District Council Buildings	480.00		43.20	43.20	49.80
	<b>Total =</b>	<b>4000.00</b>	<b>999.52</b>	<b>360.00</b>	<b>360.00</b>	<b>415.00</b>

## 9.6. WEIGHTS AND MEASURES

**9.6.1.** The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs. 400.00 Lakhs and the actual expenditure for the **first four year (2007-11) is Rs.236.04 lakhs**. The Approved Outlay for 2011-12 is Rs.85.00 lakhs which is expected to be fully utilized. **The Tentative Budgeted outlay for 2012-13 is 70.00 Lakhs.**

**9.6.2** **Programmes for 2012-13:-** The amount of Rs.75.00 Lakhs is proposed to be utilised for strengthening the Enforcement Wing and manpower in the District Offices of the State, Procurement of Machinery/ Computers in the District offices and for purchase of Vehicle for the Enforcement Wing of the Department for Inspection purposes. Land is required to be acquired for construction of the Office Building at Baghmara, repair/maintenance at Nongstoin and Nongpoh and construction of working Standard Laboratory at Mairang. Consumers Awareness Programmes are being organized throughout the State to create awareness among the general public including the traders in both urban and rural areas on the importance of maintaining uniformity and accuracy of all weights and measures by advertisement through the Media, Billboards and also by conducting Seminars in all District Headquarters. For smooth conduct and efficient discharge of Administration, the Department proposed to develop e-governance during 2011.

**9.6.3 The broad schematic outlays proposal for the Annual Plan 2012-13 are as follows:-**

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	1 <sup>st</sup> Four year (2007-11) Actual Expenditure	Annual Plan 2011-12		Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure	
1.	Maintenance and Strengthening of Staff	225.00	195.57	71.00	71.00	48.00
2.	Procurement of Machinery	60.00	4.96	1.00	1.00	2.00
3.	Purchase of Vehicles	25.00	22.35	7.00	7.00	
3.	Repair/ maintenance of Departmental non-residential Building		5.16			20.00
4.	Construction/Maintenance of Laboratory-cum-Office Building	45.00		4.00	4.00	
5.	Strengthen of Consumers Awareness	45.00	8.00	1.00	1.00	
6.	E-governance development and maintenance	-	-	1.00	1.00	
	<b>Total</b>	<b>400.00</b>	<b>236.04</b>	<b>85.00</b>	<b>85.00</b>	<b>70.00</b>

**9.7. VOLUNTARY ACTION FUND**

**9.7.1.** The objectives of Voluntary Action Fund is 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.

**9.7.2** The approved outlay for the Voluntary Sector during the Eleventh Plan, 2007-2012 is ₹.600.00 lakh. The actual expenditure during the first four years of the Plan period is ₹.230.00 lakh and the approved outlay for 2011-12 is ₹.500.00 lakh which is expected to be utilized in full. **The Tentative Budgeted Outlay for the first year of the 12<sup>th</sup> Plan (2012-13) is ₹.500.00 lakh.**

## 9.8 INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME

Inclusive growth with a focus on poverty reduction, employment generation and livelihood provision is highlighted by the Planning Commission, Government of India in the Approach Paper for the 12<sup>th</sup> Plan. In line with that perspective, the Government of Meghalaya has decided to launch a new flagship programme titled “Integrated Basin Development & livelihood promotion Programme” (IBDLP). The mission of the Programme is *“to promote optimal and effective development and utilization of basin resources for ensuring livelihood security and inclusive growth within a sustainable framework.”*

A significant feature of this Programme is specific mission mode interventions in Horticulture, Forest and Plantation crops, Aquaculture, Livestock, Sericulture & Weaving, Apiculture, Energy, Water, Tourism, Skills, and Knowledge Management. The core objective of each of these missions is to facilitate the promotion of sustainable livelihoods for the people of the state leveraging on the opportunities and strengths of the State’s natural resources. The Programme seeks to provide an enabling framework for uplifting the socio-economic conditions of the people by capacity building and strong entrepreneurship of the individuals as also the communities, eventually to empower the people to make appropriate choices and decisions within a rational and sustainable framework. Another important objective of the Programme is to promote women’s empowerment through financial inclusion.

The Meghalaya Institute of Governance, the Meghalaya Institute of Entrepreneurship and the Meghalaya Institute of Natural Resources have been set up under the ambit of this Programme with the aim of promoting governance, entrepreneurship skills while ensuring sustainable natural resource management.

Under the Programme and Missions stated above, the impact of Climate Change and the urgent need for effective coping, mitigation and adaptation strategies also will be addressed. All these warrant the necessity for an integrated approach and renewed initiatives for convergence. In view of the fact that Basin Development will essentially revolve around the critical natural resources, the natural resources planning and management will take the centre-stage.

During Annual Plan 2011-12, the allocation for the different interventions under the Integrated Basin Development and Livelihoods Promotion Programme are as indicated below :-

Sl. No.	Items	2011-12	
		Allocation	Anti. Expenditure
1.	Programme Management (including District Units) - SPA	2000.00	2000.00
2.	Financial Inclusion	1500.00	1500.00
3.	Missions under IBDP	6875.00	4000.00
4.	Institute of Entrepreneurship	1500.00	1500.00
5.	Institute of Governance	1500.00	1500.00
6.	Institute of Natural Resources	500.00	500.00
7.	Infrastructure Development Board	100.00	100.00
8.	Convergence with MGNREDA under Basin Dev.	1950.00	1950.00
	<b>Total</b>	<b>15925.00</b>	<b>13050.00</b>

[Rs. lakhs]

The budgetary allocation during 2012-13 for the different activities under this Programme is as indicated below :-

Sl. No.	Items	2012-13
		Budgetary Allocation
1.	Programme Management (including District Units)	2000.00
2.	Financial Inclusion	1500.00
3.	Mission under IBDP	6025.00
4.	Institute of Entrepreneurship	1000.00
5.	Institute of Governance	1000.00
6.	Institute of Natural Resources	1000.00
7.	Trade Promotion	500.00
8.	Convergence under MGNREDA	4050.00
9.	Infrastructure Development Board	14200.00
10.	Meghalaya Integrated Rural Development Programme (MIRDP)	5000.00
	<b>Total</b>	<b>36275.00</b>

## 9.9 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA MEGHALAYA CHAPTER

An outlay of ₹11000.00 lakhs is approved during the 11<sup>th</sup> Plan. The actual expenditure incurred during the last 4 (four) years of the Annual Plan 2007-08 was ₹ 1067.00 lakhs, ₹ 1000.00 Lakhs in 2008-09, ₹ 1000.00 Lakhs in 2009-10 and ₹ 3500.00 Lakhs in 2010-11. The Approved Outlay for 2011-12 is ₹ 3100.00 Lakhs and the entire amount is expected to be fully utilized. **Since this is the last year of the Project an Outlay of ₹ 445.00 lakhs only is budgeted for the Annual Plan 2012-13 for meeting the Establishment cost in connection with winding up of the Project.**

The Meghalaya Livelihood Improvement Project for the Himalaya (MLIPH) is a joint initiative of the Government of Meghalaya (GOM), and the International Fund for Agricultural Development (IFAD). This Project is being implemented by the Meghalaya Rural Development Society; a Society registered under the Meghalaya Societies Registration Act XII of 1983 and was declared effective from 23<sup>rd</sup> September 2004 for an eight years implementation period starting from October 2005 an ending on October 2012. The objective of the programme is for development of services that will link households based livelihood activities with the larger economy. 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.

The objectives and achievements of the Livelihood Improvement Project for the Himalayas are briefly given below:

i) **Empowerment Capacity** –Building of Communities and Support Organizations: Communities in 656 villages was mobilized leading to the formation of 1712 SHGs (515 male, 861 female, 336 mixed). The total profit earned by the groups from IGAs was Rs. 33.70 lakhs and the total group savings mobilized by the above SHGs was Rs. 95.58 lakhs A Strong Convergence with the District Administration under NREGA was developed to address Soil and Water management for crop enhancement and water availability. Block Level Resource Centres (BLRC) was formed and Cluster Level Management Committees (CLMCs) was instituted so that communities can be more involved in the management of the centre. Groups were mobilized for taking up income generating activities such as seasonal vegetable cultivation, improved method of pig rearing, improved agricultural practices of rice cultivation (System for Rice Intensification), silk rearing and related activities. 92.07% of women sample respondents reported a satisfactory to highly satisfactory change in the level of empowerment as per study undertaken and interventions to address Women's Drudgery includes introduction of improved chullas, low cost sanitation, spinning machines, low cost shed for women stone breakers, rice milling machines, etc. undertaken.

ii) **Livelihood Enhancement and Development** focusing on organic agriculture/ shifting cultivation, livestock/ animal husbandry/ fisheries, forestry including: non-timber forest products, medicinal and aromatic plants, agro-forestry, and other natural products, enterprise related soil and water related activities and a number of other off-farm opportunities such as eco tourism, alternative fuels and finally establishing forward, backward and horizontal linkages. Market linkage for enterprises like Poultry, Arecanut, Piggery, Cashewnut have made a lot of impact on the livelihoods of the members of the Groups. 47.62% of HHs in the project villages has reported an increase in income from agricultural production as per study undertaken.

(iii) **Livelihood Support Systems:** Development through SVCC mobilized demonstrations; arrange for the provision of rural financial services and other business development services; facilitates backward and forward linkages with the wider economy; initiate partnership between MRDS-LIFCOM - GoM and SBI to introduction of BC Model (Business Correspondence Model) in the remotest villages where there is no banking facilities - for inclusion of the poorest of the poor in accessing credit. A system of joint grading of SHGs by Banks (SBI, MCAB & MRB) and MRDS was formalized according to laid down parameters. MRDS-LIFCOM has tied up with SBI Life Insurance Corporation Ltd for a product called "Grameen Shakti" for SHGs. A total of 2816 individuals are insured so far. Technical Resource Support Groups (TRSG) comprising representatives from Line Departments and research institutions were formed in all Districts for providing inputs in terms of technical viability, cost estimates and economic feasibility of the community plans. Subsequent identification and training of village/community level service providers/CRPs, livestock promoters/para-vets, village level was initiated. Awareness Camps to sensitize farmers on AGMARK Certification & Rural Godown Scheme were undertaken in partnership with Department of Marketing and Inspection, Ministry of Agriculture Government of India and process of AGMARK Certification for turmeric certification in Jaintia Hills is underway.

## Rural Finance

The Project was implemented in 15 blocks in five Districts of the State, namely, 4 Blocks in East Khasi Hills, 3 Blocks in Jaintia Hills, 2 Blocks in Ri-Bhoi, 3 Blocks in East Garo Hills and 3 Blocks in South Garo Hills District and approximately 30,000 households has been covered.

The break-up of different Components of financing during the Annual 2012-13 are indicated below:

Sl. No.	Name of the Scheme	Eleventh Plan 2007-12	Cummulative Actual Expdr. 2007-2011	Approved Outlay 2011-2012	Anticipated Expdr. 2011-12	Tentative Outlay 2012-13
1	Empowerment & Capacity Building of Community Organisations and their Support Organisation.	1000.00	} 6567.00	408.27	408.27	} 445.00
2	Livelihood Enhancement and Development.	1750.00		1328.71	1328.71	
3	Livelihood Support System.	6500.00		985.86	985.86	
4	Project Management.	1750.00		377.16	377.16	
	<b>Total</b>	<b>11000.00</b>	<b>6567.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>445.00</b>

### 9.10 MEGHALAYA STATE EMPLOYMENT PROMOTION COUNCIL

For implementing the grandiose vision of National Policy on Skill Development (NPSD), the Government of Meghalaya has constituted (a) The State Skill Development Council chaired by Chief Minister and (b) The State Skill Development Co-ordination Committee chaired by the Chief Secretary. The immediate task of the State Skill Development Mission (SSDM) is to undertake Skill Mapping and Assess Labour Market Demand in the entire State.

**The tentative budget provision for 2012-2013 is Rs. 1100.00 lakhs which includes Rs. 500.00 lakhs ADB funding.**

## CHAPTER - X

### SOCIAL SERVICES

#### 10.1 GENERAL EDUCATION

10.1.1 The 11<sup>th</sup> Plan projected outlay for General Education is ₹ 85000.00 lakhs. The actual expenditure during the last four years of the 11<sup>th</sup> Plan was ₹ 50805.19 lakhs. The approved outlay for 2011-12 is ₹ 20340.25 lakhs which is anticipated to be utilized in full. This includes ₹ 1000.00 lakhs under TFC Award for Elementary Education. **An amount of ₹ 20800.00 lakhs has been provided in the Budget during 2012-13.**

#### 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 Abhiyan and its various interventions the State has made a tremendous progress in the field of Elementary Education during the last 5 years. However one of the challenge that remains to be done is quality education for all. This can only be achieved through the programme of intensive teacher training and training of all the untrained teacher. As this is also a part of the requirement of Right of Children to free and compulsory Education Act 2009 the State will be taking up intensive programme on teacher training for which fund requirements have been enhanced in the proposal.

#### 10.1.3 Proposal for the Annual Plan 2012 – 2013

Besides maintaining the existing teachers of LP and UP both Govt. & Non Govt. Schools, it is also proposed to enhance the lumpsum grant-in-aid to adhoc LPS and UPS teachers and Pre-primary teachers.

#### 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 without schools. 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.

Further, the interventions through the Sarva Shiksha Abhiyan (SSA) and the National Programme of Mid-Day Meal has also helped in the reduction of drop-out rates, increase in retention rate and increase in transition rate. As per latest DISE figures, the drop out rates at the primary and upper primary levels are only about 9% and 10% respectively against the corresponding figures of 30.24% and 15.47% during 2003. The State is striving to drastically further reduce the drop out rate in line with the broad objectives of 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 Lower Primary Schools and EGS Centres and Upper Primary Schools. The conversion cost of foodgrains is being met jointly

by the Govt. of India @ ₹ 2.42 per child per day and State Govt. at ₹ 0.27 for lower primary level and ₹ 3.63 and ₹ 0.40 p respectively for Upper Primary level. The Ministry has also made provision for the appointment of Cook-cum helpers @ ₹ 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.

**L.P. Schools-** The coverage under Mid day meal is 363985 pupils in 8608 Lower Primary Schools comprising 2539 Govt., 2475 Govt. Aided, 2883 SSA Schools and 711 Pre-Primary Schools.

**U.P. Schools** The coverage under Mid day meal is 139859 pupils in 3284 Upper Primary Schools comprising 56 Govt., 980 Govt. Aided and 2248 SSA Schools.

During the plan period it is proposed to open 10 Residential schools in the backward blocks of the State in addition to maintaining of the 20 Residential schools covered under the 11<sup>th</sup> plan period.

#### **10.1.4 SECONDARY & HIGHER SECONDARY EDUCATION**

During 2012-13 a major portion of the Plan allocation will be utilized for meeting the salaries of the Government Institutions/Establishment, maintenance grant (salaries) to teachers of Secondary Schools/Higher Secondary Schools. The rest includes expenditure towards development activities and for B.Ed Training, Scholarship and Civil works. 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.

Pine Mount International School - An innovative scheme viz., setting up of Pine Mount International School to create a conducive and healthy environment for the students to attain ever higher levels of learning and knowledge by providing international education for children of the multicultural community in order to prepare them for life in the 21<sup>st</sup> Century has been taken up.

**RMSA** – Under the Rashtriya Madhyamik Shiksha Abhiyan about 125 new Secondary Schools are likely to be created to give coverage of Secondary and Higher Secondary Schools within 5 KM and 7 KM respectively of all the habitations in the State.

#### **10.1.5 Adult Education**

An amount of ₹ 60.00 lakhs is budgeted for Adult Education during 2012-13 to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults.

#### **10.1.6 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 2012-13.

### 10.1.7 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) Giving grant to Private Colleges under Lumpsum Grant (c) and also to extend the assistance for buildings, furniture, laboratory, libraries etc. Efforts will be made to provide the required manpower as per UGC norms.

### C. TRAINING:

10.1.8. Implementation of the following schemes is proposed to be continued during 2012-13:

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. Evening Coaching Classes for Tribal Students in Science, Mathematics & English.
5. Special Coaching Classes for Class XII students pursuing Science and Commerce Stream.
6. Grants-in-Aid to Meghalaya Board of School Education (MBOSE):
7. Training of Lower Primary School Teachers on foundation course for children with disabilities in Distance mode.
8. EDUSAT

10.1.9 The broad break-up of the 11<sup>th</sup> Plan Outlay and expenditure and the budgeted outlay for 2012-13 under General Education Sector (StatePlan) is given in the following table:-

₹ in lakhs

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2007-08 to 2010-11 Actual expenditure	Annual Plan 2011-12		Tentative Budget 2012-13
				Agreed Outlay	Anticipated Expenditure	
1	2	3		5	6	7
	<b>2202- General Education</b>					
A	01. Elementary Education	49980.00	34684.98	12450.00	12450.00	12150.00
	04. Adult Education	150.00	149.56	80.00	80.00	60.00
	02.Secondary Education	24072.00	7931.70	5795.00	5795.00	7062.00
	05. Language Development	40.00	11.99	3.00	3.00	3.00
	<b>Total A</b>	<b>74242.00</b>	<b>42778.23</b>	<b>18328.00</b>	<b>18328.00</b>	<b>19275.00</b>
B	02.Secondary Education (under DHTE)		3263.19	372..00	372..00	250.00
	03.University and Higher Education	7958.00	2684.96	1305.25	1305.25	475.00
	Earmarked to PWD for Educational Building Projects	550.00	1543.18	50.00	50.00	
	Earmarked to 2204-NCC/NSS	500.00	95.52			
	Earmarked under Art 275 (1)					500.00
	I.T. Education	1000.00				
	<b>Total B :</b>	<b>10008.00</b>	<b>7586.85</b>	<b>1727.50</b>	<b>1727.50</b>	<b>1225.00</b>
C	Educational Research and Training	750.00	440.11	285.00	285.00	300.00
	<b>Grand Total A+B+C</b>	<b>85000.00</b>	<b>50805.19</b>	<b>20340.50</b>	<b>20340.50</b>	<b>20800.00</b>

#### 10.1.10 CENTRALLY SPONSORED SCHEME

Implementation of the following CSS schemes will be continued during 2012-13

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"

### 10.2 TECHNICAL EDUCATION

10.2.1 The 11<sup>th</sup> Plan projected outlay for this sector is ₹.30629.00 lakhs and the actual expenditure during the first four years of the 11<sup>th</sup> Plan was ₹ 2351.20lakhs. The approved outlay for 2011-12 is ₹ 1245.75 lakhs which is anticipated to be utilized in full. **The budgeted outlay for the Annual Plan 2012-13 is ₹ 1200.00 lakhs.**

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

- Under the World Bank Assisted Tech Ed-III Project, two new polytechnics in Jowai and Tura respectively have been set up and now the Govt. of Meghalaya has taken over the management of the two Polytechnics since the World Bank Project is over.
- 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 ₹12.30 crores as one time financial assistance. Two courses namely – Civil Engineering and Electrical Engineering have been identified and will be offered in the new Polytechnic. Since the financial assistance provided by the Central Govt. is for one time expenditure only. Hence, the recurring costs for running of the Institution will have to be borne by the State Govt.
- Establishment of State Technical University:- There is only one Central University in the State viz., North Eastern Hill University. The State Government will encourage Public Private Partnership by establishing a Technical University in Meghalaya to cater to the specific need of professional, technical and vocational education. The State Assembly have passed a Bill to set up Captain Williamson Sangma Technical University in Tura and the Government would initially fund the University including building of the infrastructures; once it is operational it would sustain itself by way of collection of fees and other ways of revenue generation. The objective of the university shall be to create, disseminate and advance knowledge, wisdom and understanding and to offer instruction, teaching, education, research and training in the field of professional, higher and technical education as per the need of the industry. The University will be a centre of excellence in this sector. It will serve not only the State of

Meghalaya but the North Eastern Region as a whole and enable the youth of the region to exploit efficiently emerging opportunities, and meet economic challenges being thrown up by the rapid global IT revolution, which will influence virtually every area of development and social activity. An amount of ₹ 500.00(L) is proposed for the purpose during the Annual Plan 2012-13..

10.2.3. The scheme-wise proposed outlay for the Annual Plan 2012-13 is indicated in the following table :-

Rs. in lakhs						
SL. No.	Major Heads/ Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	2007-08 to 2010 – 11 Actual Expenditure	Annual Plan 2011-12 Agreed Outlay	Anticipated Expenditure	Tentative budget 2012-13
0	1	2	3	4	5	6
	i). Directorate and Polytechnics	2529.00	978.03	615.75	615.75	330.50
	ii). State Council for Technical Education	100.00		40.00		
	iii). Engineering College	21000.00		0.09		
	iv). Stipend	300.00		80.00		
	v). Examination (JEE)	100.00		5.00		
	vi). New Polytechnics	4500.00				
	vii) Other expenditures			44.41		
	viii). Earmarked to PWD	1100.00		30.00	30.00	30.00
	ix). Earmarked to NCC/NSS			100.00	100.00	70.00
	x) I.T. Education	1000.00		200.00		
	xi) Earmarked for Setting up of Technical University under SPA			500.00	500.00	500.00
	xii) Earmarked under EAP for SPIU Meghalaya					100.00
	<b>Total 2203-Technical Education</b>	<b>30629.00</b>	<b>1178.03</b>	<b>1245.75</b>	<b>1245.75</b>	<b>1200.00</b>

### 10.3 SPORTS AND YOUTH SERVICES

10.3.1 The Projected outlay for the Eleventh Plan under Sports and Youth Services sector is ₹ 12000.00 lakhs. The actual expenditure during the first four years of the 11<sup>th</sup> Plan was ₹ 5876.56 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹ 2185.00 lakhs and the amount is anticipated to be utilized in full. Pending finalization of the Annual Plan 2012-13 **an amount of ₹ 5375.00 lakhs has been provided in the budget.**

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. Various activities like Youth Employability Programmes, Youth

Exchange Programmes, Exhibitions, State Youth Festivals etc will be taken up during 2012-13 being declared as the Year of the Youth.

10.3.3 The broad break-up of the 11<sup>th</sup> Plan Outlay and expenditure and the budgeted outlay for 2012-13 is given in the following table :-

**₹ in lakhs.**

Sl No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-11	Annual Plan 2011-12		Tentative Budget 2012-13
				Agreed Outlay	Anticipated Expenditure	
1	2	3		5	6	7
1	001 - Direction and Administration	3500.00	888.70	298.59	298.59	62.25
2	101 Physical Education	60.00	6.88	1.00	1.00	4.00
3	102- Youth Welfare for Students	310.00	44.00	10.00	10.00	1124.50
4	104 - Sports & Games	7172.00	4216.98	1560.41	1560.41	3534.25
5	800- Other Expenditure		0.00			
	01- CMYDS Schmes	208.00	120.00	165.00	165.00	200.00
	02- ISYDP Programme	750.00	600.00	150.00	150.00	150.00
	<b>GRAND TOTAL</b>	<b>12000.00</b>	<b>5876.56</b>	<b>2185.00</b>	<b>2185.00</b>	<b>5075.00</b>

#### 10.3.4 CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:

**Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA):** This is a Centrally Sponsored Scheme which aims to create necessary sports infrastructure, provide required sports equipment and the Annual Competitions at the Block, District and State Levels culminating at the All India Competitions in various sports disciplines, will be implemented as a Centrally sponsored scheme on a 90:10 ratio between Ministry of Youth Affairs & Sports and the State for one time Capital Grant for infrastructures and the rest of the components on Acquisition Grant, Operation Grant, Competition Grant and Prize Money as a 100% Central Grant for five years.

## 10.4 ARTS & CULTURE

10.4.1 The projected outlay for the 11<sup>th</sup> Plan is ₹ 6000.00 lakhs. The actual expenditure during the last four years of the 11<sup>th</sup> Plan was ₹ 2899.32 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹ 3425.00 lakhs which is anticipated to be utilized in full. This includes ₹ 150.00 lakhs each for Intensive Arts & Culture Dev. Programme and Development of Traditional & Folk Music, ₹ 625.00 lakhs for TFC Award. **An amount of ₹ 4450.00 lakhs has been provided in the budget during 2012-13.**

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. Emphasis is given to encourage cultural activities through research activities, collection of Museums exhibits, collection of documents in Archives, protection of heritage sites of historical importance, etc. The cultural activities are also being encouraged through the newly constituted District Arts & Cultural Societies. The youth of the State of Meghalaya has been generally recognized as possessing exceptional and rare musical talent. In this connection, setting up of Amphitheatres is proposed.

10.4.3 The Broad Schematic break up of 11<sup>th</sup> Plan outlay and expenditure and the budgeted outlay for 2012-13 are as follows :-

₹ in lakhs

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay of 2006-2007 prices	Actual Expenditure 2007-08 to 2010 - 2011	Annual Plan 2011-2012		Tentative Budget 2012-13
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
001 - Direction and Administration	647.40	203.75	48.65	48.65	18.60
101 - Fine Arts Education	540.60	91.45	473.50	473.50	1287.60
102 - Promotion of Arts & Culture	1265.20	701.84	174.55	174.55	2005.15
103 - Archaeology and Archaeological Survey	284.80	87.86	13.50	13.50	2.30
104 - Archives	284.20	49.72	10.70	10.70	1.10
105 - Public Libraries	641.40	267.87	88.10	88.10	32.15
107 - Museum	455.60	221.50	42.80	42.80	15.10
108 - Anthropological Survey	270.20	11.25	3.60	3.60	2.20
800 - Other Expenditure	1310.50	944.08	779.60	779.60	935.80
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	170.00	90.00	90.00	50.00
Special Assistance Schemes (SPA)		150.00			
Special Central Assistance (SCA)			1700.00	1700.00	
<b>Total</b>	<b>6000.00</b>	<b>2899.32</b>	<b>3425.00</b>	<b>3425.00</b>	<b>4350.00</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. it is proposed to extend and renovate the existing State

Museum building during the Annual 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 has received sanction for Williamnagar, East Garo Hills which is now under Construction. The Project / Scheme is under the Management and implemented of the "Society for Promotion of Arts & Cultural Enrichment (SPACE): Meghalaya". It is a Government Registered Society of the Department of Arts & Culture.

## **10.5 MEDICAL AND PUBLIC HEALTH**

**10.5.1.** The projected Outlay for the Eleventh Five Year Plan (2007-12) is **₹.63381.00 lakhs** which include Rural Health Component of ₹.31946.00 lakhs and ₹.8000.00 lakhs under National Rural Health Mission. The actual expenditure during the first four years of the Plan was **₹.14036.68 lakhs**. The approved outlay for Annual Plan 2011-12 is **₹.17300.00 lakhs** which include ₹.325.00 lakhs for DHS (Research), ₹.1000.00 lakhs under SCA for upgradation of Health infrastructure including Mobile Hospitals and ₹.2500.00 lakhs as State Share for NRHM & EMRI. The anticipated expenditure is **₹.17300.00 lakhs**. Pending finalization of the Annual Plan 2012-13, **the tentative budget allocation of ₹.19000.00 lakhs has been provided.**

The Programmes of the Department aim at a rapid transition and transformation in which efficient health systems will improve quality of life, well being of the people and reduce burden of diseases which in turn will increase economic productivity and growth. This will be achieved through (i) various health programme and parameters under NRHM (ii) Strengthen public health infrastructure (iii) Improve professionalisation of health service delivery (iv) Improve convergence of health related activities of various sectors of Government (v) Increase Public Private Partnership (vi) Improve monitoring, accountability and transparency of the system (vii) Popularisation 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 is expected to be as follows:-

- a. **Infant Mortality Rate (IMR)** to be reduced to **30/1000** live births.
- b. **Maternity Mortality Rate (MMR)** to be reduced to **100/ 100000**.
- 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 ASHAs in place against a total of 6180 is required).

#### **10.5.3. Infrastructure**

At present, the Department has 11 Hospitals, 29 CHCs, 108 PHCs and 408 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. Setting up of a Medical College at Shillong & Tura is under process.

#### **Manpower**

The Department is at present having a strength of 130 Specialist Doctors, 519 General Doctors, 51 Dental Surgeons, 1517 Nurses, 1000 Multipurpose Health Workers and 579 Para-Medical Staff.

#### **10.5.4. Promotion/ Modernisation Of Traditional Medicine**

A new scheme for promotion/ modernisation of traditional medicines which is assessable and efficacious for maintenance of public health and also provides opportunities for livelihood, trade for its practitioners as well as conservation of bio-diversity.

#### **10.5.6 Centrally Sponsored Schemes:**

The National Programmes on control of Communicable Diseases will also be continued during the Eleventh Plan Period, where special attention will be given to control of Malaria and Tuberculosis diseases to reduce the menace of the diseases.

**10.5.7.** The broad break up of the Eleventh Plan (2007-2012) and the Annual Plan 2012-13 are indicated below:-

## STATE PLAN

(Rs. in lakhs)

Sl. No	Items	Eleventh Plan 2007-2012 Approved Outlay	Annual Plan 2007-08 Actual Expenditure	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11 Actual Expenditure	Annual Plan 2011-12		Annual Plan 2012-13 Tentative Budget Provision
							Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	4	7	8	9
	<b>Medical &amp; Public Health.</b>								
1.	Urban Health Services- Allopathy	16048.00	1142.70	1655.85	2394.31	2872.70	5718.40	5718.40	6490.80
2.	Urban Health Services- Other System of Medicines.	1566.00	46.82	56.33	57.64	67.81	150.95	150.95	117.30
3.	Rural Health Services- Allopathy	31946.00	3200.64	4035.17	4897.54	5061.33	5853.95	5853.95	4609.70
4.	Medical Education, Training & Research.	1823.00	198.08	260.13	274.15	321.44	444.80	444.80	598.40
5.	Public Health.	1654.00	171.84	226.90	316.56	336.88	518.10	518.10	249.20
6.	General-(Other Expenditure)	2344.00	1278.17	374.14	447.37	2172.20	1483.00	1483.00	224.60
7.	RSBY					70.00	100.00	100.00	100.00
8.	Roko Cancer					100.00	100.00	100.00	100.00
9.	EMRI & NGO's					1690.32	1000.00	1000.00	1150.00
10.	Promotional of traditional medicines						200.00	200.00	
10.	Intervention for reducing MMR						200.00	200.00	230.00
12	National Rural Health Mission	8000.00			1322.00	1344.00	1530.80	1530.80	1725.00
13.	Upgradation of Health Infrastructure including Mobile Hospitals								1150.00
15.	Health Governance								230.00
16.	Setting up of Medical College at Tura and Shillong								500.00
17.	Universal Health Insurance								500.00
18.	Upscaling the infrastructure facilities in Govt. CHCs, Hospitals including IT network								500.00
19.	MIS for Health Services								100.00
20.	Pasteur Institute								425.00
	<b>Total Medical &amp; Public Health :</b>	<b>63381.00</b>	<b>6038.26</b>	<b>6608.52</b>	<b>9709.57</b>	<b>14036.68</b>	<b>17300.00</b>	<b>17300.00</b>	<b>19000.00</b>

## 10.6 WATER SUPPLY AND SANITATION

10.6.1 The primary objectives under the Water Supply & Sanitation Sector is to provide sufficient and safe drinking water in both Rural & Urban Areas of the State including provision of Rural & Urban Sanitation facilities.

The projected State Plan outlay under Water Supply & Sanitation Sector during the Eleventh Plan is Rs. 58009.00 lakhs. The expenditure during the first four years of the Plan was Rs.27426.15 lakhs. The approved outlay for 2011-12 is Rs. 11900.00 lakhs which is likely to be utilized in full. The likely expenditure during the Eleventh Plan period will, therefore, be (27426.15+ 11900.00)= Rs.39326.15 lakhs.

**The Tentative Budgetted Outlay of Rs. 26050.00 lakhs has been provided for Annual Plan 2012-13**

### 10.6.2 ACHIEVEMENT DURING THE ELEVENTH PLAN:-

#### 10.6.2.1 **Rural Water Supply Programme:**

The approved outlay for Rural Water Supply Programme under State Plan during Eleventh Plan(2007-12) was Rs.24,659.00 lakhs. As against this, the expenditure during the first four years of the Eleventh Plan was Rs. 20877.73 lakhs. A total of 888 nos. of NC/PC, Iron-affected habitations have been provided with water supply. With Rs.6200.00 lakhs being expected to be utilised during the current year 2011-12, the likely expenditure during the Eleventh Plan period would be Rs.27,077.73 lakhs. 135 nos. of habitations are targeted to be provided with safe drinking water supply during 2011-12.

10.6.2.2 Under the **Centrally-Sponsored ARWSP/NRDWP**, a total of Rs. 26996.79 lakhs have been expended during the first four years of the Plan period where a total of 2218 nos. of NC/PC, Iron-affected habitations have been provided with water supply. With the outlay of Rs.8471.33 lakhs expected to be utilised in full, the probable expenditure during the Eleventh Plan under ARWSP/NRDWP would be of the order of Rs.35,468.12 lakhs and 400 habitations are likely to be provided with safe drinking water supply during 2011-12. NRDWP funds was also utilized for providing water supply to schools & ICDS. It is anticipated that 1845 schools & 288 ICDS centres would be provided with safe water supply during the 11<sup>th</sup> Plan.

Apart from the Central Sector NRDWP (Programme) as mentioned above, funds was also utilized for other programme like Computerization, Jalmani Programme, Support, TSC (Central share).

The total anticipated expenditure under CSS during the 11<sup>th</sup> Plan is Rs. 42881.24 lakhs.

#### 10.6.2.3. **Urban Water Supply Programme:**

Modification of Pumping System of Greater Shillong Water Supply Project (Phase I & II) which envisages replacement of Pumping Machineries for Stage II Pumping System and Treatment Units of 34.05 Mld Water Treatment Plant, Modernization of 33/6.6Kv 2x2.5Mva Sub: Station of the Project, Installation of Variable Voltage Variable Frequency Drive (VVVFD) for Stage I & Stage II Pumping System including Installation of Automation Control and visualization system for both Pumping System and Water Treatment

Plants were taken up with funds made available under State Plan. Though replacement of Pumping Machineries for Stage II Pumping System is completed, other components of the Project are in the advanced stage of Implementation.

The achievement under Urban Water Supply Programme during the 11<sup>th</sup> Plan is given below :-

- i. Commissioning of Tura Phase-III W.S.S., Nongpoh W.S.S. and Mairang w.s.s. funded under NLCPR with 10% of the Project cost funded under the State Plan.
- ii. Jowai w.s.s. under NLCPR is expected to be completed by March 2012.
- iii. Another 7 Nos. of Projects were taken up under NLCPR during the Plan period. These projects are under different stages of implementation.
- iv. Implementation of Short term measures on sustainability of river Umiew, the Source of GSWSS has been taken up during the Plan period & is likely to be completed by March 2012.

#### **10.6.2.4 Other Programmes:**

Under other Programmes are Residential Buildings and Non-residential Building , Direction & Administration, Grants in Aid to MSPCB, Maintenance of Urban water supply, Moisture to water project etc..

**10.6.2.5** Under NLCPR, 11 projects were taken up for implementation. 3 Projects were completed. Other projects are at various stages of implementation. It is anticipated that Rs. 6511.99 lakhs would be utilized for these NLCPR projects during the 11<sup>th</sup> Plan.

### **10.6.3 ANNUAL PLAN 2012-13**

#### **10.6.3.1 Rural Water Supply Scheme:-**

The Main Thrust of the Department in the Rural Water Supply Sector during 2012-13 would be to cover all the remaining Partially Covered Habitations as well as Quality Affected Habitations with 40 Lpcd of potable safe water. Methodology will be evolved and appropriate measures/steps will be taken to rehabilitate Affected Water Supply Schemes in Iron affected and coal mining areas for providing safe drinking water to the people residing in those areas. Remaining uncovered Govt./Govt. aided schools & SSA schools which came up before 2006 and Anganwadis housed in permanent Govt. building, CHCs/PHCs/Health Sub-Centres will also be provided with safe and adequate drinking water facilities. Schools having water quality problem will be provided with Stand Alone Water Purification System. Harvesting water from cloud through Implementation of Moisture to Water Project, Installation of Pre-Fabricated Community Water Purification Units would be considered. Mobile Water Purification Units and Mobile Water Testing Laboratory would also be considered as an Emergency Response for Disaster Management.

Provision of safe drinking water in rural areas including Schools & ICDS, drinking water security & sustainability has been included under Flagship Programme. The Government of India supplements the efforts of State Governments by providing financial assistance under the Centrally Sponsored Scheme of National Rural Drinking Water Programme (NRDWP). Provision of safe drinking water supply to remaining Partially Covered Habitations, where shortage of drinking water supply exists and other newly identified partially covered habitations (slipped back from fully covered category due to various reasons including drying up of sources etc) and quality affected habitations as indicated at Para 1.1.3 and 1.1.4 will be taken up for providing adequate safe water supply as per the guidelines of Govt. of India during the Plan period.

### 10.6.3.2 Urban Water Supply Sector:

Emphasis will be given to completion of the On-going Urban Water Supply Projects. Implementation of Modification of Pumping System and Replacement of Treatment Units including installation of Variable Voltage Variable Frequency Drive (VVVFD) for Pumping Systems and Installation of Automation Control and Visualization System for both Pumping System and Water Treatment Plants of GSWSP (Phase-I & II) would be completed during the 1<sup>st</sup> year of the 12<sup>th</sup> Plan. Implementation of Tura WSS (Phase I & II) funded under the 13<sup>th</sup> Financial Commission Award including Nongstoin wss would be completed during the 12<sup>th</sup> Plan.

### 10.6.3.3 Rural Sanitation Sector:

Total Sanitation Campaign (TSC) is being implemented in the State for providing sanitation facilities in Individual Households, Schools, ICDS etc. The State share is required to be provided for TSC.

The total number of Schools as per DISE Data is 12297. In TSC Project, provision has been made for construction of 10331 units. Govt. Schools will be included in the TSC projects. Sanitation in private schools will have to be taken up from State resources.

### 10.6.3.4 Urban Sanitation Sector:

The On-going Water Supply Projects for Improvement and Augmentation of water supply to Shillong Urban Areas, Tura and Jowai have been accorded sanction by the Government of India with per capita supply rate of 135 Lpcd. Keeping in mind that implementation of Sewerage Project for these Towns are under active consideration by the Government both at the Center and the State. Implementation of Sewerage Project for these Towns with possible funding from both Central Government and/or External Agencies through GOI would be explored during the 12<sup>th</sup> Plan period. Water & Sanitation Sector in the state is the mandated Responsibility of State PHED. State PHED would, therefore, shoulder the responsible of Formulation and Implementation of Sewerage Projects for these Towns.

**Pending finalization of the Plan size for 2012-13, a tentative budgeted outlay of Rs. 26050.00 Lakhs has been provided. The details are as below:-**

Sl. No.	Major Head/Minor Head of Development	Proposed Outlay for 2012-13
1	Rural Water Supply Programme	7100.00
2	Urban Water Supply Programme	700.00
3	Rural Sanitation Programme	733.00
4	Grants in aid to MPCB	30.00
5	Urban Sanitation Programme	30.00
6	Finance Commission Award	1250.00
7.	Rural Clean Locality Award	117.00
8.	Urban Clean Locality Award	75.00
9.	Urban Water Supply Maintenance	60.00
10.	Moisture to water project	100.00
11.	Water & Sanitation coverage for Schools	450.00
12.	Community Water Purification Programme	100.00
13.	EAP (JICA)	7000.00
14.	Development of sustainable water supply schemes by replacement of existing DTW schemes	8082.00

Sl. No.	Major Head/Minor Head of Development	Proposed Outlay for 2012-13
15	Art. 275 (1)	
	<b>Sub –Total</b>	<b>25827.00</b>
7	Other Programmes	
	(i)Direction & Administration	81.00
	(ii)Non Residential Building	50.00
	(iii)Residential Building	50.00
	(iv)Survey	
	(v)IEC Cell	
	(vi)Computerization Project	
	(vii)Water Quality Surveillance /Strengthening Dist laboratories	12.00
	(ix) Grants in aid to SEIAA.	30.00
	<b>Total Other programme</b>	<b>223.00</b>
	<b>Total For Water Supply &amp; Sanitation Sector</b>	<b>26050.00</b>

The target for the Annual Plan 2012-13 would be to cover 600 nos. of habitations, 1000 nos. of schools & 300 nos. of ICDS with adequate safe water supply. Emphasis would be given for completion of spill over schemes of 11<sup>th</sup> Plan. However, few new schemes would have to be taken up considering target fixed for coverage of habitations & schools under 20 point programme. The target under TSC would be as below:-

Sl No.	Item	Target for 2012-13
1.	IHHLs (individual house hold latrines)	30000
2.	School toilets	500
3.	Anganwadi Toilets	100
4.	Sanitary Complex	20

### 10.7(A) GENERAL HOUSING

**10.7.(A). 1** The Eleventh Plan Projected Outlay for Housing Sector is Rs 12,148.00 lakhs. The actual expenditure during the first four years of the 11<sup>th</sup> Plan was Rs.2705.05 lakhs. The Approved Outlay for the Annual Plan 2011-12 is Rs. 800.00 lakhs. Pending finalization of the Annual Plan 2012-2013, **a tentative budget allocation of Rs800.00 lakhs has been provided.**

## 10.7(A).2

### CENTRALLY SPONSORED SCHEME:

- **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 in urban areas. Under this scheme, the Housing Department has so far constructed 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.

## 10.7(B) POLICE HOUSING (Residential)

10.7(B).1 The approved outlay during the Eleventh Plan for Police Housing is Rs. 1000.00 lakh. The expenditure incurred during the first four years is as indicated below:

Year	Actual Expenditure [Rs. In lakh]
2007-08	100.00
2008-09	104.65
2009-10	460.26
2010-11	382.00
<b>Total</b>	<b>1046.91</b>

10.7(B).2 During Annual Plan 2011-12, an allocation of Rs. 500.00 Lakh has been provided which is anticipated to be utilized in full.

10.7(B).3 With the increase in the sanctioned strength of the police forces, the requirement of accommodation has also increased. Police Quarters building are required to be constructed at various Police Station Complexes, Out Post Complexes, Check Post Complexes, Battalion Office Complexes.

10.7(B).4 **The Tentative Budgeted allocation for 2012-13 is Rs. 575.00 lakh for construction of residential buildings.**

## 10.8 URBAN DEVELOPMENT

10.8.1 The 11<sup>th</sup> Plan projected outlay for Urban Affairs is ₹ 32166.00 lakhs. The actual expenditure incurred during the first four years of the 11<sup>th</sup> Plan was ₹ 15937.86 lakhs. The approved outlay for 2011-12 is ₹ 16250.00 lakhs which is anticipated to be utilized in full. This includes ₹ 13897.00 lakhs ACA for JNNURM and ₹ 1200.00 lakhs ADB assistance under EAP. **The Tentative Budgeted outlay for 2012-13 is ₹ 29400.00 lakhs.**

10.8.2 During the Eleventh Plan the objectives is to focus attention to integrated development of infrastructure services in urban areas in a mission mode keeping in mind the efficient delivery and sustainability of the services. Focused attention is being given 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.

The main thrust during the Annual Plan 2012-2013 is upgradation 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 2012-2013 will also addresses 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.

Activities during 2012-13 include continuation of the major central programme viz. JNNURM, UIDSSMT, IHSDP and implementation of North Eastern Regional Capital Cities Development Investment Programme in Shillong assisted by Asian Development Bank. Besides these, implementation of the following schemes will also be continued during 2012-13.

- (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 has been selected as one of the city under ADB assisted North Eastern Region Capital Cities Development Investment Programme (NERCCDIP). Under this project short term emergency landfill site, alternate scientific landfill site and sewerage system for the city will be developed along with the capacity building. The State Investment Project Management & Implementation Unit (SIPMIU) has been set up to coordinate and implement the projects.

#### **Jawaharlal Nehru National Urban Renewal Mission (JNNURM)**

Under the Jawaharlal Nehru National Urban Renewal Mission which is the flagship programme of Government of India, 3 projects for Shillong under **Urban Infrastructure & Governance** have been sanctioned i.e. (i) Storm Water Drainage Master Plan for Shillong Phase – I. (ii) Augmentation of Water Supply for Greater Shillong is Phase – III and (iii) Procurement of 120 Buses for Shillong City. Under the **Basic Service for Urban Poor** 3 projects have been sanctioned i.e., Construction of 600 housing unit for Urban Poor at Nongmynsong-Ph-I & II and Comprehensive Slum Development for 5 Slums in Shillong. These projects are at various stages of progress.

Under the Omnibus scheme of Jawaharlal Nehru National Urban Renewal Mission i.e. **Integrated Housing & Slum Development Programme (IHSDP)** and **Urban Infrastructure Development Schemes for Small & Medium Towns (UIDSSMT)** which are implemented in non-mission towns 3 projects under IHSDP i.e., (i) Construction of 456 dwelling units for urban poor and rehabilitation of slum dwellers at Tura, (ii) Construction of 216 dwelling units at Williamnagar and (iii) Construction of 240 dwelling units at Nongpoh and 2 projects under UIDSSMT i.e. Solid Waste Management at Tura and Nongpoh have been sanctioned and all these projects are at various level of implementation.

**New Shillong Township:** A proposal for setting up of a new township designed for 2,00,000 population has been conceived by the department. An area of 2030 hectares has been identified to the east of the Shillong city. So far, 370.26 hectares of land has already been acquired at the total cost of Rs. 33.74 crores. Since there is lot of demand of land from different organizations as well as to ensure proper development of the township it is envisaged to acquire the balance land which can be made available to different organizations, Departments and Private people on commercial basis.

As many premiere institutions such as Rajiv Gandhi Indian Institute of Management, National Institute of Fashion Technology, English & Foreign Language University, Hotel Management Institute and other organizations have been allotted land in the township and the construction work of these organizations have started, provision of core infrastructure like water supply, power, sewerage, road network etc., are to be provided on priority.

**Land Acquisition for Construction of Flyover in Shillong:** In order to tackle the growing traffic congestion in the core area, a new Road-cum-Flyover linking MG Road and Sweeper Lane alignment has been planned. The proposed alignment involves 5.98 acres of land within the Cantonment area and approximately 3300 sq.mt in Govt. lease land. The Defence Authority has agreed in principle to transfer the land in exchange of equal value of land elsewhere.

10.8.3 The broad break-up of the projected outlay and expenditure for the 11<sup>th</sup> Plan 2007-2012 and the tentative budgeted outlay for the Annual Plan 2012-13 is given in the following table :-

<b>₹ in lakhs.</b>						
Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-2011	Annual Plan 2011-2012		Budgeted Outlay 2012-2013
				Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)	(5)	(6)
1	Infrastructure Development	500.00	637.76	182.00	182.00	200.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	2380.00	650.00	650.00	650.00
3	National Urban Information System	50.00	5.86			
4	Direction & Administration	400.00	368.78	147.50	147.50	19.50
5	Training of Personnel	-	0.04			0.50
6	Assistance to Local Bodies	100.00	115.00	50.50	50.50	56.00
7	Environmental Improvement of Urban Slums	270.00	187.35	60.00	60.00	66.00
8	Swarna Jayanti Shahari Rozgar Yojana	180.00	99.50	40.00	40.00	44.00
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		6268.93	10486.38	10486.38	11794.54
	b) Basic Service to Urban Poor		2088.48	1562.00	1562.00	1627.12
	c) Integrated Housing & Slum Development Programme		2073.87	1132.00	1132.00	1861.71

Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-2011	Annual Plan 2011-2012		Budgeted Outlay 2012-2013
				Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)	(5)	(6)
	d) Urban Infrastructure Development Scheme for Small & Medium Towns		716.64	716.62	716.62	716.63
11	Urban Development Projects for Shillong (ADB)	500.00	837.16	1200.00	1200.00	9500.00
12	Construction of Departmental Buildings	150.00	56.19	20.00	20.00	10.00
13	New Shillong Township	2000.00	41.00	3.00	3.00	1500.00
	a) ACA / SPA	1000.00				
	b) Loan- Acquisition of land	2000.00				
	c) EAP under JICA					1200.00
14	Land Acquisition for construction of Flyover in Shillong					34.00
15	Urban Statistics on Human Resource Assessment		2.00			
16	10% Lumpsum Fund for development of NE States		59.30			
17	Rajiv Awas Yojana					20.00
18	Infrastructure Development for City Transport at Shillong					100.00
<b>TOTAL: -</b>		<b>32,166.00</b>	<b>15937.86</b>	<b>16250.00</b>	<b>16250.00</b>	<b>29400.00</b>

#### 10.8.4 CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:

**Swarna Jayanti Shahari Rozgar Yojana :** The unified urban poverty alleviation programme under the nomenclature SJSRY is being implemented in Shillong, Tura, Jowai, Williamnagar, Baghmara and Resubelpara. The scheme is projected towards the upliftment of the quality of life of urban poor through encouragement of self-employment and provision of wage employment. This programme has been under implementation since 1.12 1997.

**Rajiv Awas Yojana:** A new scheme called Rajiv Awas Yojana for the slum dwellers and the urban poor has been introduced by the Government of India with an effort to create slum free India. Central Assistance will be provided to the State Govt. who had committed for adopting multi prong approach to address this issue of slum and will create enabling provisions to prevent growth of slums.

### 10.9 INFORMATION AND PUBLICITY

**10.9.1.** The projected outlay for the Eleventh Plan is **₹. 3000.00** lakhs. The actual expenditure during the first four years of the Plan was **₹.1920.05 lakhs**. The approved outlay for the Annual Plan 2011-12 is **₹.1200.00 lakhs** which include Rs.200.00 lakhs for setting up of District Knowledge Hubs and the entire amount is expected to be utilized. Pending finalization of the budget plan size for the Annual Plan 2012-13, **the tentative budget allocation is ₹.900.00 lakhs** has been provided which includes ₹.200.00 lakhs for setting up of District Knowledge Hubs.

**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 proposes to continue with the following schemes/ programmes during the Annual 2012-13:

- (i) Research and Training
- (ii) Advertising and Visual Publicity
- (iii) Press Information Services
- (iv) Field Publicity
- (v) Photo Services
- (vi) Strengthening the Information and Publication Wing at the State, District and Sub-Divisional level
- (vii) Strengthening the District Knowledge Hubs in all the Districts.

**10.9.3** The broad break up of the Eleventh Plan (2007-12) and the Annual Plan 2012-13 are indicated in the Table below:-

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Expenditure for the first four years of the Eleventh Plan (2007-08 to 2010-11)	Annual Plan – 2011-12		Annual Plan 2012-13 Tentative Budget Provision
				Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	001-Direction & Administration	505.00		632.66	632.66	291.56
2.	001- Direction & Administration Meghalaya Information Commission (RTI)	600.00		-	-	
3.	003-Research & Training	20.00		5.00	5.00	2.00
4.	101-Advertisement & Visual Publicity	660.00		199.34	199.34	186.39
5.	103-Press Information Services	60.00		13.00	13.00	11.58
6.	106-Field Publicity					
	(1) Setting up of District Knowledge Hubs	-		200.00	200.00	200.00
	(02)Field Publicity & Information Centres (Setting up of District Knowledge Hubs)	-		20.00	20.00	100.00
7.	109-Photo Services	50.00		5.00	5.00	3.00
8.	110-Publications	660.00		125.00	125.00	105.47
9.	800-Other Expenditure	100.00		-	-	
10.	SPA for Wireless Mass Notification System	-				
	<b>Total</b>	<b>3000.00</b>	<b>1920.05</b>	<b>1200.00</b>	<b>1200.00</b>	<b>900.00</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 ₹ 150.00 lakhs .The total expenditure for the first four years of the 11<sup>th</sup> Plan was ₹ 66.99 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹ 20.00 lakhs which is anticipated to be utilized in full. **The Tentative Budgeted outlay for the Annual Plan 2012-13 is ₹ 25.00 lakhs.**

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

10.10.3 Schemes to be continue during 2012-13 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 &EMPLOYMENT**

### **10.11(A) LABOUR AND LABOUR WELFARE**

10.11(A).1 The Projected outlay for the 11<sup>th</sup> Plan for Labour & Labour Welfare is ₹ 500.00 lakhs. The actual expenditure for the first four years was ₹ 320.20 lakhs. The approved outlay for the Annual Plan 2011-2012 is ₹ 200.00 lakhs which is anticipated to be utilized in full. **The tentative budgeted outlay for 2012-13 is ₹ 150.00 lakhs.**

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(A).2. The broad schematic break-up of the 11<sup>th</sup> Plan outlay and expenditure and the tentative budgeted outlay for the Annual Plan 2012-13 is indicated in the following table :-

**Rs. in lakhs**

Sl.No	Major Head/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-11	Annual Plan 2011-12		Budgeted Outlay 2012-13
				Agreed Outlay	Anticipated Outlay	
1	2	3	4	5	6	7
1	Labour and Employment -Direction and Administration	250.00	158.18	98.75	98.75	130.00
2	Establishment of Labour Welfare Centre.	200.00	152.41	91.25	91.25	-
3.	Strengthening of the Inspectorate of Boilers and Factories	50.00	9.61	10.00	10.00	20.00
<b>TOTAL :</b>		<b>500.00</b>	<b>320.20</b>	<b>200.00</b>	<b>200.00</b>	<b>150.00</b>

### **10. 11(B) EMPLOYMENT & TRAINING**

10.11(B).1 The Projected outlay for the 11<sup>th</sup> Plan is ₹ 4101.00 lakhs. The actual expenditure during the first four years of the 11<sup>th</sup> Plan was ₹ 1361.97 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹ 2105.00 lakhs which includes ₹ 1105.00 lakhs for Training & Employment, ₹ 500.00 lakhs for Meghalaya State Employment Promotion Council (MSEPC) and ₹ 500.00 lakhs for “Hospitality, BPO, IT, ITES, Sericulture, Handlooms & Handicrafts” . The amount is anticipated to be utilized in full. **The tentative budgeted outlay for the Annual Plan 2012-13 is ₹ 870.00 lakhs.**

#### **Employment Services :**

10.11(B).2 The Employment Wing is responsible for administration, control and supervision of the Employment Exchanges in the State. The main activities of Employment Exchanges include placement of registered unemployed youth against vacancies notified by Employers, Employment Market Information (EMI), for collection of employment and unemployment data and conducting Vocational Guidance Programmes to educated unemployed youth. The present system does have some constraints to take up such task. With a view to improving the delivery mechanism as to meet the changing scenario, it is

contemplated to strengthen the activities of the existing Employment Exchanges and expansion of Employment Exchanges to all remaining Civil Sub-Divisions during the Annual Plan. Activities proposed to be implemented are – setting up of Vocational Guidance Unit, Computerisation, setting up of Employment Market Information (EMI) Units etc. Most of the Employment Exchanges Office are functioning in rented buildings. Construction of Office Buildings are required for smooth functioning of the Employment Exchanges.

**Craftsmen Training :**

10.11(B).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. Its objectives are to inculcate and nurture a technical and industrial attitude in the minds of the younger generation and reduce unemployment among the educated youth by providing them employable training.

There are 10(ten) existing ITI's in the State one in each of the 7(seven) Districts including one ITI for Women at Shillong and 2(two) more ITI's at Resubelpara and Sohra Civil Sub-Division.

The Total Seating Capacity in the Govt., ITIs is 822. The Total No. of Trainees who has cleared the All India Trade Test in the last three years is 702 (Jul 2008 = 211, Jul 2009 = 245 and Jul 2010 = 246). The No. of Trainees on Roll during 2011-12 is 580.

10.11(B).4. **Externally Aided Project:** The Govt. of India have sanctioned "Upgradation of ITI Tura under EAP Vocational Training Improvement Project (VTIPs) with World Bank assistance @ ₹ 300.00 lakhs with 90% Central Share and 10% State Share.

10.11(B).5. **New initiatives of the State Government:** With the objective to develop skills amongst the youth and to ensure their sustainable livelihood, the State Government has initiated a new programme entitled "Hospitality, BPO, IT, ITES, Sericulture, Handlooms & Handicrafts" and an amount of ₹ 5.00 crore has been earmarked during 2011-12.

10.11(B).6 The break-up of the projected outlay and expenditure for the 11<sup>th</sup> Plan 2007-2012 and the tentative budgeted outlay for the Annual Plan 2012-13 are as follows :

₹ in lakhs.

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-11	Annual Plan 2011-12		Budgeted Outlay 2012-13
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	A Employment Services	1003.00	503.85	298.33	298.33	311.47
	B-Craftsmen Training(ITIs)	3098.00	858.12	1806.67	1806.67	558.53
	<b>Total A, B</b>	<b>4101.00</b>	<b>1361.97</b>	<b>2105.00</b>	<b>2105.00</b>	<b>870.00</b>

10.11(B).6 **Centrally Sponsored Schemes :**

Computerization of Employment Exchanges will be taken up under the Employment Exchange Mission Mode Project (EEMMP) of the Government of India where the funding pattern between the Central Government and State Government for North-East States is 90:10 to which the State Government has already conveyed its approval to the Government of India.

## 10.12 SOCIAL WELFARE

**10.12.1** 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.

**10.12.2** The Eleventh Plan Projected Outlay is Rs 8,210.00 lakhs. The actual expenditure for the 1<sup>st</sup> four years of the 11<sup>th</sup> Plan 2007-12 was Rs.7092.99 lakhs. The Approved Outlay for the Annual Plan 2011-12 is Rs. 3700.00 lakhs which include (i) Rs.1512.00 of ACA for National Social Assistance Programme (NSAP) (ii) Rs300.00 lakhs State share for NSAP (ACA) & iii) Rs1000.00 lakhs for Handicapped, Infirm and Widows. Pending finalization of the Annual Plan size 2012-2013, **a tentative budget allocation of Rs1980.00 lakhs** which include Rs.1150.00 for Handicapped, Infirm and Widows has been provided.

During the Annual Plan of **2011-12** an amount of **Rs.1000.00 lakhs** is provided for implementation of schemes for Handicapped, Infirm and Widows. During **2012-13** an amount of **Rs.1150.00 lakhs** is provided for the same purpose.

**10.12.3** The Projected Outlay & Expenditure for the Eleventh Five Year Plan and the Tentative Budget Outlay for 2012-13 are indicated in the Table

Sl. No .	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> four years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Tentative Budget Provision 2012-13
				Approved Outlay	Anticipated Expendi-ture	
1	2	3	4	5	6	7
1	<b>National social Assistance Programme(NSAP)</b>	6780.00	5981..52	1512.00	1512.00	-
2	<b>State Share for NSAP (SCA)</b>	-	-	300.00	300.00	-
3	<b>Welfare of Handicapped</b> (includes Assistance to Voluntary Organisations)	400.00	461.47	592.95	592.95	704.40
3	<b>Welfare of the aged, infirm and destitute</b>	50.00	31..95	617.00	617.00	758.00
4	<b>Other expenditures</b> i)Direction & Administration	400.00	438.42	201.05	201.05	81.60

6	Construction of Administrative Building	580.00	179.63	165.00	165.00	436.00
7	Excess Amount surrendered vide letter No SW/BE-1/2011/5544 dt 17.02.2013	-	-	312.00	312.00	-
	<b>TOTAL</b>	<b>8210.00</b>	<b>7092.99</b>	<b>3700.00</b>	<b>3700.00</b>	<b>1980.00</b>

### 10.13. WOMEN AND CHILD DEVELOPMENT

**10.13.1-** 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.

**10.13.2** The Eleventh Plan Projected Outlay is Rs 790.00 lakhs. The actual expenditure for the 1<sup>st</sup> four years of the 11<sup>th</sup> Plan 2007-12 was Rs.847.93 lakhs. The Approved Outlay for the Annual Plan 2011-12 is Rs660.00 lakhs and the entire amount is expected to be utilized. Pending finalization of the Annual Plan size 2012-13, **a tentative budget allocation of Rs760.00 lakhs** has been provided for continuation of following schemes :-

#### 10.13.3 Schemes implemented under Child Welfare comprises :

- Grant-in-aid to Voluntary Organisations Working in the Field of Child Welfare and Creches for State Govt. Employee's Children:
- Creches for State Govt. Employee's Children:
- Integrated Child Development Services Scheme:

#### 10.13.4 Schemes implemented under Correctional Services comprises :

- Implementation of Children Act. Establishment of Juvenile Guidance Centre:
- Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:
- Integrated Child Protection Services scheme for setting up of State and District Protection Society, implementation of Domestic violence Act for establishment and maintenance of Shelter Homes.
- State Commission for Protection of Child Rights.

#### **10.13.5 Schemes implemented under Women Welfare comprises:**

- Training Centre for Self Employment for Women in Need of Care and Protection:
- **Assistance to Voluntary Organisations for Setting up Training Centres for women and care of their children :**
- National Plan of Action on Women's Policy and Empowerment:
- Meghalaya State Commission for Women :
- Setting Up Employment -cum-Income Generating Units For Women (NORAD):

#### **10.13.6 CENTRALLY SPONSORED SCHEMES:**

The Centrally Sponsored Schemes implemented under Women & Child Welfare Sector are as follows :

- Integrated Child Development Services Scheme for maintenance of State and District ICDS Cells, 39 (thirty nine) rural ICDS Projects & 2 Urban ICDS Projects, 3388 rural Anganwadi Centres & 190 urban Anganwadi Centres and 1234 Mini Anganwadi Centres:
- Training Programme of the Anganwadi Workers Under the ICDS Scheme:
- Nutrition Surveillance System (NSS) :
- Balika Samridhi Yojana (BSY) :
- Kishori Shakti Yojana – KSY (Adolescent Girls Scheme) :
- Integrated Women's Empowerment Programme (IWEP) :
- **SWARDHAR:**
- Implementation of Children Act. Establishment of Juvenile Guidance Centre :
- **Integrated Child Protection Services:**
- **Construction of Anganwadi Centres under ICDS Scheme :**
- **State Mission Authority (SMA) and State Resource Centre for women (SRCW):**
- *Indira Gandhi Matritava Sehyog Yojana (IGMSY) – Conditional Maternity Benefit (CMB) Scheme:*

**10.13.7** The Broad schematic Projected Outlay & Expenditure for the Eleventh Five Year Plan and the Tentative Budget Outlay for are indicated in the following Table

(Rupees in lakhs)

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> four years of the 11th Plan 2007-12	Annual Plan 2011-12		Annual Plan 2012-13 Tentative Budget Provision
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
1	<u>Women and Child Development</u> Correctional Services	350.00	297.03	199.52	199.52	108.00
2	Child Welfare	240.00	409.22	403.48	403.48	586.50
3	Women Welfare	200.00	141.68	64.00	64.00	65.50
	<b>TOTAL</b>	<b>790.00</b>	<b>847.93</b>	<b>660.00</b>	<b>660.00</b>	<b>760.00</b>

## 10.14 NUTRITION

**10.14.1** The Eleventh Plan Projected Outlay is Rs 31,000.00 lakhs. The actual expenditure for the first four years of the 11<sup>th</sup> Plan was Rs.4808.59 lakhs. The Approved Outlay for the Annual Plan 2011-12 is Rs1250.00 lakhs and the anticipated expenditure is Rs1250.00 lakhs. Pending finalization of the Annual Plan 2012-2013, **a tentative budget allocation of Rs1430.00 lakhs** which includes Rs100.00 lakhs of ACA for NPAG has been provided for the continuation of the schemes/ programmes briefly described below-:

### 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. During **2012-13** it 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 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.

During the Annual Plan of **2011-12** a State Share amount of **Rs.1111.14 lakhs** & Central Share amount of **Rs7371.29 lakhs** is provided for covering 5,18,067 beneficiaries.

**iii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RESEAG) SABLA:-**

The scheme 'SABLA' under Rajiv Gandhi Schemes for Empowerment of Adolescent Girls was launched by the Govt. of India on November, 2010. The scheme is implemented in the three districts covering 22 ICDS projects for adolescent Girls of 11-18 years by improving their nutritional and health status where the nutritional cost is borne on basis of 50:50 between Centre and State.

**10.14.2** The Projected Outlay & Expenditure for the Eleventh Five Year Plan and the Tentative Budget Outlay for 2012-13 are indicated in the following Table

**Rupees in lakhs**

Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay ( at 2006-07 price)	Actual expenditure during the 1 <sup>st</sup> 4 years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Annual Plan 2012-13 Tentative Budget Outlay
				Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	7
1	Special Nutrition Programme	31,000.00	4808.59	1250.00	1250.00	1430.00
	<b>TOTAL</b>	<b>31,000.00</b>	<b>4808.59</b>	<b>1250.00</b>	<b>1250.00</b>	<b>1430.00</b>

## CHAPTER – XI

### GENERAL SERVICES

#### 11.1. JAILS

11.1.1 The Approved Outlay for the Eleventh Plan (2007-2012) is Rs.1500.00 Lakhs. The expenditure for this sector during the first four years of the 11<sup>th</sup> Plan was Rs. 651.09 Lakhs. During Annual Plan 2011-12, an allocation of Rs.400.00 Lakh has been provided which is anticipated to be utilized in full.

11.1.2. Due to shortage of man power, there is a need for creation of new posts in the Directorate and District Offices especially for Nongpoh and Nongstoin Jails which are expected to be made operational soon. The construction of office and residential buildings are also proposed to be taken up during 2012-13.

11.1.3. **The tentative budgeted allocation for 2012-13 is Rs. 300.00 Lakh, the details of which are as indicated below :-**

Sl. No.	Items	Budgeted Allocation [ Rs. In lakh]
1	Direction & Administration	18.00
2	Strengthening of Jail services	80.00
3	Improvement and modernization of security	2.00
4	Strengthening of jail services including training and training equipments	60.00
5	Functional Residential Buildings	140.00
	Total	300.00

#### 11:2 PRINTING AND STATIONERY

11.2.1 The projected Eleventh Plan Outlay (2007-12) for this sector is ₹. 1500.00 lakhs. The actual expenditure during the first four years of the Plan was ₹.969.32 lakhs The approved outlay for Annual Plan 2011-12 for Govt. Press at Shillong and Tura including Meghalaya Legislative Assembly Press is ₹.360.00 lakhs which is anticipated to be fully utilised. Pending finalization of the budget plan size for the Annual Plan 2012-13, **the tentative budget allocation is ₹.350.00 lakhs has been provided** which includes ₹.115.00 for the State Assembly Press.

11.2.2. The Government Press at Shillong and Tura and Jowai takes up 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. The programme proposed during 2012-13 include modernization and strengthening of the two Government Presses at Shillong and Tura & Jowai. With the up-gradation of Plant and machineries, these two Presses would be able to cope up with ever

increasing workload of printing various Government publications, Scheduled forms etc, with much emphasis on printing quality and mass production. These are mainly for Press Administration, Machineries & Equipments and Construction of Building.

**11.2.3.** The Assembly Press takes up quality printing work of the Meghalaya Legislative Assembly Secretariat relating to publication works in day to day activities and during Assembly sessions. During 2012-13 it is proposed to increase the efficiency of office machinery to cope with the increasing volume of work.

**11.2.4.** The broad break up of the Eleventh Plan (2007-12) and the Annual Plan 2012-13 are indicated in the Table below :-

Sl. No	Name of the Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Expenditure for the first four years of the Eleventh Plan (2007-08 to 2010-11)	Annual Plan 2011-12		Rs in lakhs.
				Approved Outlay	Anticipated Expenditure	Annual Plan 2012-13 Tentative Budget Provision
1	2	3	4	5	6	7
1.	Govt. Press at Shillong, Tura & Jowai	1000.00	969.32	260.00	340.00	250.00
	Meghalaya Legislative Assembly	500.00		100.00	100.00	100.00
	Total =	<b>1500.00</b>	<b>969.32</b>	<b>360.00</b>	<b>440.00</b>	<b>350.00</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.

**11.3.2.** The projected outlay for this sector for the Eleventh Plan is ₹.13386.00 lakhs. The actual expenditure incurred during the first four years of the Plan period is ₹.10705.18 lakh. The approved outlay for 2011 - 2012 is ₹.2600.00 lakh which includes ₹. 2400.00 as SCA and is expected to be utilized in full.

**11.3.3.** The Tentative Budgeted Outlay for the first year of the 12<sup>th</sup> Plan (2012-13) is ₹. 3080.00 lakhs which includes ₹.90.00lakh for State Guest House and Residential Quarters/Bungalows.

## 11.4

## MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The Projected outlay for the 11<sup>th</sup> Plan is ₹.150.00 lakhs . The total expenditure for the first four years of the 11<sup>th</sup> Plan was ₹ 414.50 lakh. The approved outlay for the Annual Plan 2011-12 is ₹ 450.00 lakhs which includes ₹.350.00 lakh for construction of MATI complex (SCA) and ₹.100.00 lakh for training programmes is anticipated to be utilized in full. **The tentative budgeted outlay for the Annual Plan 2012-13 is ₹. 650.00 lakhs.**

11.4.2 The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Institute is imparting courses for State Civil Services Officers and other Heads of Department. Training programmes are also conducted for UDAs and LDAs 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 to Information is being conducted at the State Level and also the District Level 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 a 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 ₹.1380.56 lakhs for which expenditure incurred up to 2010-11 was ₹. 414.50 lakhs.

11.4.4 The Broad Schematic Outlays proposed for the 11<sup>th</sup> Plan 2007-2012 and the Annual Plan 2012-13 are as follows :

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2011-12 Actual Expenditure	₹ in lakhs.	
				Annual Plan 2012-13 Tentative Outlay	Anticipated Expenditure
1	2	3	4	5	6
	<b>General Service</b> (a)Capital outlay on Public works-80-Gen-051-constn.(02)Genl. Purposes Offices & Admv. Building for all services-14-OAS(trg)53-Major Works,land and building-				

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2011-12 Actual Expenditure	Annual Plan 2012-13	
				Tentative Outlay	Anticipated Expenditure
1	2	3	4	5	6
	General- Plan (Constn,of Admv. Building)  (b)4216-Capital outlay on housing-01-Govt.Residential Building-700-Other housing (01) constn. Of Residential building-07-OAS-(Trg.)53- Major works Land & Building- General-Plan  (Constn.,of Staff Quarters,etc.)  © '2070-OAS-003-Training-(10)-Training Programme of MATI-50-other charges-General-Plan'				
	<b>Total</b>				

## 11.5 FIRE PROTECTION

11.5.1 The Projection Outlay for the Eleventh Plan is Rs. 1500.00 lakh. The expenditure incurred during the first four years of the 11<sup>th</sup> Plan is as indicated below:

Year	Actual Expenditure
2007-08	115.92
2008-09	158.60
2009-10	294.19
2010-11	247.44
<b>TOTAL</b>	<b>816.15</b>

11.5.2 During the Annual Plan 2011-12, an allocation of Rs. 300.00 lakh has been provided which is anticipated to be utilized in full.

11.5.3 Fire & emergency Service personnel are engaged in Fire Fighting, Search, and Rescue works; as such the personnel are required to execute their duties 24 hours. Therefore, there is an urgent need to create new posts so as to be able to implement the shift duty system.

11.5.4 Further, to ensure the smooth and effective functioning of the Fire and Emergency Service organisation, more stress is given towards acquisition of land and for constructions of more residential building as well as administrative buildings.

11.5.5 A separate Training Center is required to be set up in the state for imparting specialised training to Fire & Emergency Services personnel in various fields so as to equip the organisation with modern and sophisticated equipments and appliances.

11.5.6 The tentative budgeted allocation for 2012-1013 is Rs. 210.00 lakhs, the details which are indicated below:

Sl. No.	Items	Budgeted Allocation [Rs. lakh]
1	Procurement of Fire Fighting Equipments	50.00
2	Construction & Maintenance of Departmental Non- Residential/ Rent free Quarters	30.00
3	Modernization of Fire Service	130.00
	<b>Total</b>	<b>210.00</b>

## 11.6. JUDICIARY

11.6.1. The Approved Outlay for the Eleventh Plan (2007-2012) is Rs 1200.00 lakhs. The actual expenditure incurred during 2007-08 was Rs 104.85.00 lakhs, Rs. 314.98 lakhs in 2008-09, Rs. 130.00 lakhs in 2009-10 and Rs. 155.00 lakhs in 2010-11. The approved outlay for the Annual Plan 2011-2012 is Rs 250.00 lakhs and the anticipated expenditure is also Rs 250.00 lakhs. **An amount of Rs 280.00 lakhs is budgeted for the Annual Plan 2012-2013.**

11.6.2. The main component of infrastructure under this sector is construction of New & Permanent High Court building within the State Capital which had been completed except some additional works which are yet to be completed. The cumulative expenditure of the New High Court Building upto 31.12.2010 is Rs 888.78 lakhs against the revised administrative approval of Rs 935.16 lakhs and the physical progress of the construction work is 98 %.

## 11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS

11.7.1 The approved outlay for the Eleventh Plan is Rs 1500.00 lakhs. The expenditure incurred during the first four years of the 11<sup>th</sup> Plan are as indicated below :-

Year	Actual Expenditure [ Rs. In lakh]
2007-08	125.00
2008-09	160.00
2009-10	245.39
2010-11	325.57
<b>Total</b>	<b>855.96</b>

11.7.2 The allocation of Rs. 1650.00 lakhs during 2011-12 includes Rs. 50.00 lakhs for setting up of a DNA Unit. This amount is anticipated to be utilized in full.

11.7.3 Under the proposed plan proposal, construction of office buildings at various Police Stations, Outposts, Check Posts, Battalion Offices for the newly created Battalions, Police Reserve Offices which are still functioning from rented houses are required.

11.7.4 The 13<sup>th</sup> Finance Commission has awarded an amount of Rs. 5000.00 lakh for the setting up the Meghalaya Police Academy over a period of five years. During 2011-12, an amount of Rs. 1250.00 lakh has been provided for this purpose.

11.7.5 **During 2012-13, the tentative budgeted allocation is Rs. 1700.00 lakhs. A detailed break-up of the budgeted allocation is indicated below :-**

<b>Sl. No.</b>	<b>Items</b>	<b>Budgeted Allocation [ Rs. in lakh]</b>
1.	Construction of administrative buildings for State Police/ Police Stations and outposts	250.00
2.	Construction of administrative building for Police Battalion	90.00
3.	Construction of the Meghalaya Police Academy under 13 <sup>th</sup> Finance Commission	1250.00
4.	State Forensic Unit	60.00
5.	Construction of DGP Office	50.00
	<b>Total</b>	<b>1700.00</b>

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

11.8.1 The Eleventh Plan (2007-2012) approved outlay for Home Guards & Civil Defence is Rs 2500.00 lakh. During the first four years of the 11<sup>th</sup> Plan, the expenditure incurred under this Programme is as indicated below :-

<b>Year</b>	<b>Actual Expenditure [ Rs. In lakh]</b>
2007-08	10.00
2008-09	200.00
2009-10	50.00
2010-11	200.00
<b>TOTAL</b>	<b>460.00</b>

11.8.2. The approved outlay for the Annual Plan 2011-12 is Rs. 400.00 lakhs which is anticipated to be utilized in full.

11.8.3 Under the proposed plan proposal, provision is made for the acquisition of land for the construction of Staff Quarters at Mawdiangdiang for which the matter has been taken up with the Department of Urban Affairs for allotment of 26 acres of land.

11.8.4 Further, provisions have also been made for the construction of Staff Quarters, Civil Defence Office buildings, Parade Ground, Stores, etc., at Tura and construction of administrative building and Staff Quarters for personnel posted at Jowai.

11.8.5. **The tentative budgeted outlay for undertaking these schemes during 2012-13 is Rs. 460.00 lakh.**

## 11.9. TREASURIES

11.9.1 The Approved Outlay for the Eleventh Plan (2007-2012) is Rs 250.00 lakhs. The actual expenditure incurred during the first 4 (four) years was Rs 50.00 lakhs in 2007-2008, Rs. 50.00 lakhs in 2008-09, Rs. 47.41 lakhs in 2009-10 and Rs. 50.00 lakhs in 2010-11. The approved outlay for the Annual Plan 2011-2012 is Rs70.00 lakhs and the anticipated expenditure is Rs.70.00 lakhs. **The tentative budgeted outlay for 2012-2013 is Rs 90.00 lakhs.**

11.9.2 During 2010-2011 and 2011-12, Online Treasury activity (Treasury NET) is fully operational in all the Treasuries in the state. During the Annual Plan 2012-2013, thrust will be given 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 for Integrated Financial Management System.

## 11.10 STATE LEGISLATIVE ASSEMBLY BUILDING

**11.10.1.** The State Government is yet to construct a New Legislative Assembly Building since the old one was destroyed by fire during January, 2001. As per decision of the High Level Committee, to look into the construction of a New Legislative Assembly Building, a new site has been identified at Taraghar Complex near Ward's Lake, Shillong. The estimated cost for construction of the new State Legislative Assembly Building is ₹.256.64 crore.

**11.10.2.** An Additional Central Assistance of ₹.500.00 lakh has been sanctioned by the Planning Commission for the purpose during the Annual Plan 2002-03.

**11.10.3.** The amount projected for the purpose during the 11<sup>th</sup> Plan period is ₹.2500.00 lakhs. The actual expenditure during the first four years of the plan Period is ₹. 25.00 lakh and the approved outlay for 2011-12 is ₹. 500.00 lakh under SCA.

In view of the fact that now the formalities have been put in place, actual implementation is expected to start during 2012-13. To expedite construction of the State Assembly Building and avoid cost and time overrun, **a Tentative Budgeted Outlay of ₹.2000.00 lakhs is provided for 2012-13.**

## 11.11. DISASTER MANAGEMENT

11.11.1. The Government of Meghalaya has attached great importance and attention to the subject of disaster management 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”.

11.11.3. The Disaster Management Scheme has been operative since January 2006 and the salaries of faculty, Head & Associate Professor, expenditure for conducting training etc. is being met from Non-Plan.

11.11.4 Revenue and Disaster Management Department” is implementing a 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 approved outlay for 2011-12 is ₹. 60.00 lakh and is expected to be utilized in full. **Pending finalization of the Annual Plan 2012-13, a tentative outlay of ₹. 80.00 lakh for the Annual Plan 2012-13 has been provided in the budget for the following programmes:**

- **Establishment of Library and Documentation Centre for Disaster Management.**
- **Purchase of vehicles.**
- **Training of State Level Master Trainers on Search and Rescue:**
- **Mock Drill at State Level twice a year.**
- **Mobile Emergency Operation Centre;**
- **Office Contingency expenses.**
- **Preparation and printing of manuals and publicity IEC materials for distribution;**
- **Hazard Risk Vulnerability Analysis (HRVA) study-** This is a new proposal relating to conduct Hazard Risk Vulnerability Analysis study of the whole State for proper management of the disaster. The North Eastern Satellite Application Centre (NESAC), Barapani has been contacted by the Revenue Department for conduct of this study, as the Organization have taken up similar study, in the State of Assam. The study is highly technical and time consuming and involved huge costs. Presently, steps for taking up HRVA study for Shillong City and West Garo Hills District is being taken. It is proposed that other District of the State will also be covered in a phased manner and a provision of 12.00 lakhs has been made for this purpose.

(₹ lakh).						
Sl. No.	Name of Schemes.	11 <sup>th</sup> Plan Projected outlay (2007-12)	Actual expd. 2009-10	Approved outlay 2011-12	Anti. expd. 2011-12	Tentative budgeted outlay 2012-13
1.	<b>DISASTER MANAGEMENT PROGRAMME</b>		-	60.00	60.00	80.00
	<b>Total</b>	-	-	<b>60.00</b>	<b>60.00</b>	<b>80.00</b>