

PLAN SUPPLEMENT TO BUDGET SPEECH

2013 - 2014

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INTRODUCTION

The 12th Five Year Plan commenced from the 1st of April, 2012. The State Government has projected a Plan size of ₹ 27027.00 crore to the Planning Commission for the 12th Plan period which is, however, yet to be decided. The priorities of the 12th Plan period in respect of the State of Meghalaya include the following :-

- Reducing intra State variations
- Livelihood creation at very rapid pace
- Leverage natural resources for livelihoods
- Encouraging investments
- Making convergence a reality
- Improving connectivity
- Bridging infrastructure gaps
- Promoting human development & building skills
- Tapping emerging opportunities in border trade

Annual Plan 2012-13

The agreed Plan size for 2012-13 is ₹ 3939.00 crore which is an increase of 44 percent over the preceding year's (2011-12) Plan size of ₹ 2727.00 crore. Besides the continuation of the ongoing projects like the Sohra Ecological Project, the construction of the Myntdu Leshka H.E.P., blacktopping of rural roads in convergence with the MGNREGA, financial inclusion, the Meghalaya Integrated Basin Development and Livelihood Promotion Programme, setting up of a Medical College in the State, Universal Health Insurance, etc., the important programmes taken up during 2012-13 include the construction of a State of the Art 12 bedded ICU facility at Civil Hospital, Shillong, construction of hostels for rural students, providing Digital Learning Aid to Students and Teachers, office complex in the newly created Districts, development of the areas bordering Assam, income generation and skill upgradation programmes for farmers and weavers, infrastructure support to traditional heads in the State and setting up a post graduate college for fisheries.

Annual Plan 2013-14

The tentative budget of ₹ 4141.00 for 2013-14 crore includes a NABARD loan component of ₹ 78.50 crore, External Aided component of ₹ 405.50 crore and 13th Finance Commission Award of ₹ 116.42 crore.

The percentage-wise distribution of the State Plan budget amongst the different development sectors is indicated in the pie diagram below:-

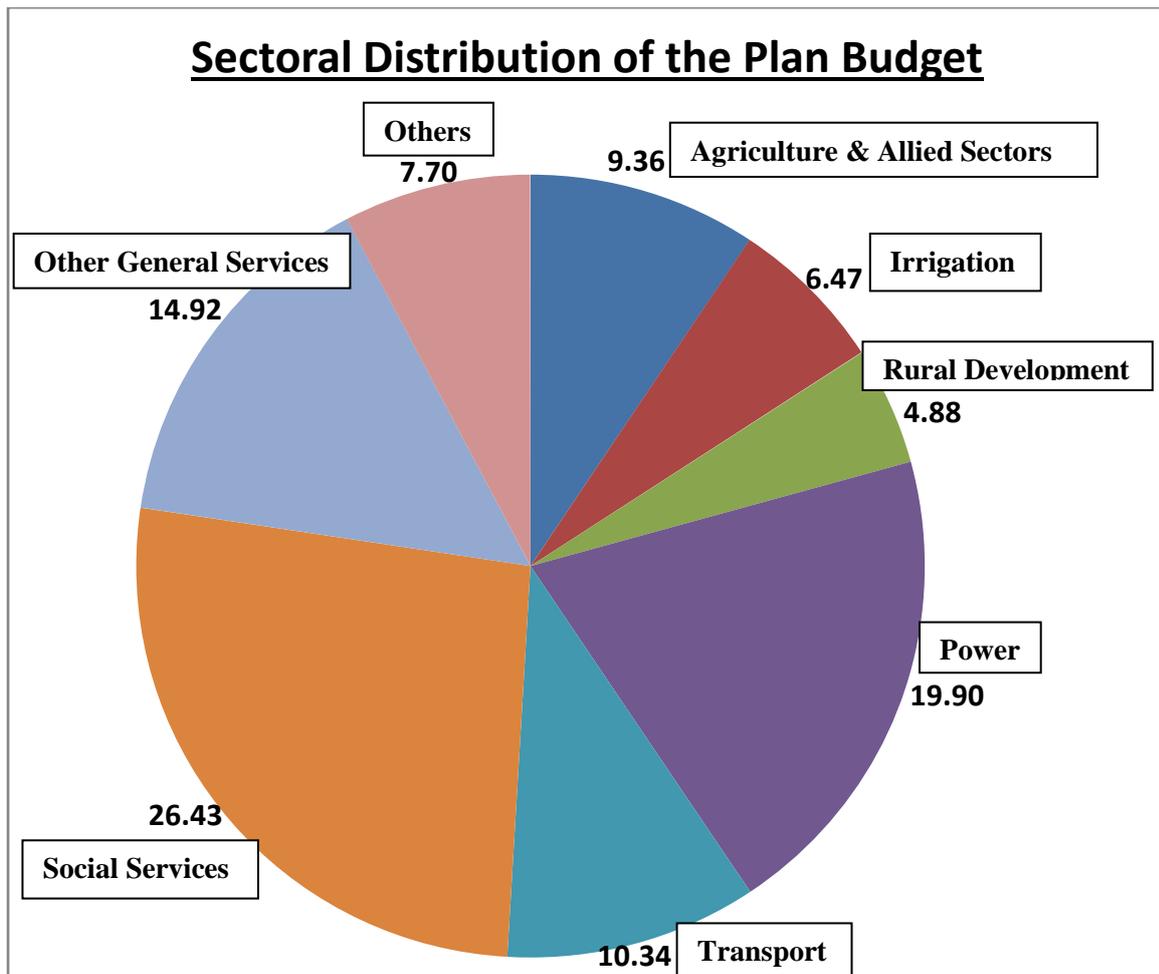


TABLE – I**STATEMENT INDICATING THE TENTATIVE BUDGET IN RESPECT OF THE
ANNUAL PLAN 2013-14***[Rs. in lakhs]*

Sl No	Name of Sector	2013-14	
		Budgetted Outlay	Remarks
1	2	4	5
I. AGRICULTURE & ALLIED SERVICES			
1	Crop Husbandry	2900.00	Includes Rs. 210.00 lakhs for SF/ MF.
2	Horticulture	3950.00	(i) Includes Rs. 950.00 lakhs of TFC Award for infrastructure in horticulture. (ii) Includes Rs. 100.00 lakhs for Horticulture Mission under IBDLP.
3	Soil & Water Conservation	16600.00	(i) Includes Rs. 11600.00 lakhs of A.I.B.P. (ii) Includes Rs. 1200.00 lakhs of NABARD Loan. (iii) Includes Rs. 2700.00 lakhs for Improvement of the Ecology & Environment of Cherrapunjee. (iv) Includes Rs. 400.00 lakhs of State Share for IWMP.
4	Animal Husbandry	3550.00	i) Includes Rs. 1300.00 lakhs of NABARD Loan ii) Includes Rs. 100.00 lakhs for Livestock Mission under IBDLP
5	Dairy Development	480.00	
6	Fisheries	500.00	Includes Rs. 200.00 lakhs for Aquaculture Mission under IBDLP
7	Food, Storage & Warehousing	130.00	
8	Agricultural Research & Education	120.00	
9	Agricultural Financial Institutions	30.00	
10	Marketing & Quality Control	850.00	
11	Co-operation	1225.00	Includes Rs. 50.00 lakhs of TFC Award for construction of warehouses at Tura & Baghmara.
12	R.K.V.Y.	8445.00	A.C.A.
Total - (I)		38780.00	

II. RURAL DEVELOPMENT

1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	150.00	Includes Rs. 100.00 lakhs for MSRLS.
2	Integrated Wasteland Dev. Project	10.00	
3	Indira Awas Yojana (IAY)	750.00	
4	Land Reforms	480.00	
5	Community Development	750.00	i) Includes Rs. 100.00 lakhs for C & RD Administration ii) Includes Rs. 50.00 lakhs for DRDA Administration iii) Includes Rs. 200.00 lakhs of Grants under Art. 275(1).

Sl No	Name of Sector	2013-14	
		Budgetted Outlay	Remarks
1	2	4	5
6	Research & Training in Rural Development (SIRD)	100.00	
7	National Social Assistance Programme (NSAP)	2000.00	i) Includes ACA of Rs. 1666.00 lakhs (excluding Annapurna) ii) Includes Rs. 334.00 lakhs of State Share.
8	Special Rural Works Programmes	6250.00	Worked out as follows :- (i) Special Rural Works Programme :- 53 Rural Constituencies @ Rs. 100 lakhs per constituency 5300.00 3 Semi-Rural Constituencies @ Rs. 50.00 lakhs per constituency 150.00 Total 5450.00 (ii) Includes Rs 800.00 lakhs for Chief Minister's Special Rural Development Fund.
9	Backward Regions Grant Fund (BRGF)	4144.00	A.C.A.
10	National Rural Employment Guarantee Scheme (NREGS)	4000.00	
11	State Employment Guarantee Fund	1000.00	
12	Construction of Rural Roads Programme	280.00	
13	Other programmes :-		
a)	Meghalaya Plantation Crops/ Spices Development Project	1.00	
b)	Bio fuel plantation	300.00	
c)	Pine needle briquetting project	1.00	
TOTAL - II		20216.00	
III. SPECIAL AREA PROGRAMME			
1	Border Area Dev. Programme	3950.00	Break-up :- i) SCA for BADP(ACA) 2100.00 ii) BAD Road under PWD 150.00 iii) Establishments 50.00 iv) Border Scholarships 50.00 v) Agro-Custom-Hiring in the Border Areas. 5.00 vi) Grants under Art. 275 (1) 115.00 vii) Construction of ropeways 300.00 viii) Inter State Border Areas Dev. Programme 1000.00 ix) Other programmes 180.00 Total 3950.00
TOTAL - III		3950.00	

Sl No	Name of Sector	2013-14	
		Budgetted Outlay	Remarks
1	2	4	5

IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL

1	Integrated Water Resource Management	9600.00	i) Includes Rs. 5700.00 lakhs of EAP for Small Multipurpose Reservoirs ii) Includes Rs.1900.00 lakhs for Small Multipurpose Reservoirs. iii) Includes Rs. 1900.00 lakhs for construction of Jalkunds/ Water harvesting iv) Includes Rs. 100.00 lakhs for State Water Mission under IBDLP <i>Funds to be placed under the Meghalaya Water Resource Development Agency.</i>
2	Major & Medium Irrigation	60.00	
3	Minor Irrigation	11350.00	i) Includes Rs. 8500.00 lakhs under A.I.B.P. ACA ii) Include Rs. 850.00 lakhs of NABARD Loan.
4	Command Area Development	110.00	
5	Flood Control	2300.00	
6	Repair, Renovation & Restoration of water bodies	3400.00	A.I.B.P. Includes Rs. 2840.00 lakhs under Soil & Water Conservation Department and Rs. 560.00 lakhs under Water Resources Department.
TOTAL - IV		26820.00	

V. ENERGY

1	Power	81600.00	Break Up :- (i) Survey & investigation including DPR preparation & Pre-feasibility studies 600.00 (ii) E.A.P. - R&M&U of Umiam HEP Stage 3 2000.00 (iii) Loans from R.E.C., P.F.C. and Others as MeSEB's own resource - (not to be budgetted by Finance Deptt.) 72000.00 (iv) Special Plan Assistance - 7000.00 <hr/> Total 81600.00
2	Non-conventional Sources of Energy	400.00	Includes Rs. 210.00 lakhs for promotion of renewable energy & energy conservation measures.
3	Integrated Rural Energy Programme	350.00	Includes Rs. 100 lakhs for Rural Energy Mission
4	Village electrification (MNES special Scheme)	65.00	
TOTAL - V		82415.00	

VI. INDUSTRY & MINERALS

1	Village & Small Industries	1250.00	Includes Rs. 100.00 lakhs for Apiculture Mission under IBDP.
2	Sericulture & Weaving	1500.00	i) Includes Rs. 150.00 lakhs for Sericulture Mission under IBDP. iii) Includes Rs. 500.00 lakhs for proposals under SCA , SPA, etc.

Sl No	Name of Sector	2013-14	
		Budgetted Outlay	Remarks
1	2	4	5
3	Industries (Other than V & SI)	1000.00	
4	Minerals	500.00	
	TOTAL - VI	4250.00	
VII. TRANSPORT			
1	Roads & Bridges	40785.00	Break-up :- i) NABARD Loan under RIDF 3200.00 ii) C.A. for Roads & Bridges 1383.00 iii) HUDCO Loan 0.00 iv) Completion of critical on-going road & bridges projects under Article 275(I) 1714.00 v) Central Assistance for EAP - ADB 6800.00 vi) State Share for ADB EAP 600.00 vi) TFC Award for construction of bridges 2000.00 vii) Proposals under Special Plan Assistance, Special Central Assistance, etc. 13595.00 viii) Replacement of Semi Permanent Timber Bridges 2000.00 viii) Other Programmes 9493.00 <hr/> Total 40785.00
2	Road Transport	380.00	
3	Other Transport Services	1664.00	i) Includes Rs. 100.00 lakhs for Ropeways ii) Includes Rs. 1300.00 lakhs of projects under SPA, SCA, etc. iii) Includes Rs. 65.00 lakhs for Inland Waterways. iv) Includes Rs. 50.00 lakhs for Cable Cars.
	TOTAL - VII	42829.00	

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1	Scientific Research (inclg. S&T)	600.00	Includes Rs. 50.00 lakhs for Regional Centre for Science & Technology
2	Bio Technology	200.00	
3	GIS/ Geo Spatial Technology	200.00	To be budgetted by I.T. Department.
4	Information Technology	2550.00	(i) Includes ACA of Rs. 255.00 lakhs for National E-Governance Action Plan (NEGAP) (ii) Includes Rs. 10.00 lakh for strengthening of State's IT Society. (iii) Includes Rs. 1500 lakh for Digital Learning Aids for School Students
5	Ecology & Environment	130.00	

Sl No	Name of Sector	2013-14	
		Budgetted Outlay	Remarks
1	2	4	5
6	Forestry & Wildlife	7000.00	(i) Includes provision for TFC Award of Rs. 42.02 Cr. 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. 100.00 lakhs for the Forestry Mission under the IBDLP. (iv) Includes Rs. 100.00 lakhs for Preservation of critical catchment areas.
TOTAL - VIII		10680.00	

IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	8175.00	Break-up :-
			i) Planning Machinery at HQ & Districts 300.00
			ii) State Planning Board 40.00
			iii) Prog. Implementation & Evaluation including State Dev. Reforms Commission 95.00
			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 10.00
			viii) Incentive for issue of UIDs under TFC Award 90.00
			ix) Studies/ Consultancy Services 100.00
			x) Capacity Building 100.00
			Natural Resource Management
			xi) Climate Change Adaptation Programme (EAP - KfW/ GIZ) 4000.00
			xii) Climate Change Management 200.00
			xii) Institute of Natural Resources 500.00
			Others
			xiv) Gap funding 2500.00
			xv) MIS of Planning Department 200.00
			Total 8175.00
2	Survey & Statistics	140.00	
3	Voluntary Action Fund	500.00	
4	Sustainable Development Initiative / Integrated Basin & Livelihood Dev. Programme :-		
a)	Programme Management (including District Units)	2500.00	
b)	Meghalaya Integrated Rural Development Programme (MIRDP)	5000.00	Includes Rs. 4500.00 lakhs of externally aided component (IFAD)

Sl No	Name of Sector	2013-14	
		Budgetted Outlay	Remarks
1	2	4	5
Enterprise Promotion			
c)	Enterprise Development/ Livelihood Missions	14950.00	i) Includes Rs. 200.00 lakhs for Apiculture Mission ii) Includes Rs. 1000.00 lakhs for State Horticulture Mission. iii) Includes Rs. 1000.00 lakhs for Livestock Mission. iv) Includes Rs. 2000.00 lakh for Aquaculture Mission. v) Includes Rs. 400.00 lakh for Tourism Mission vi) Includes Rs. 500.00 lakhs for Forestry Mission. vii) Includes Rs. 350.00 lakhs for Sericulture Mission. viii) Includes Rs. 300.00 lakh for Rural Energy Mission. ix) Includes Rs. 700.00 lakh for State Water Mission
d)	Institute of Entrepreneurship	1000.00	
e)	Institute of Governance	500.00	
Cross Cutting Livelihood Support			
g)	Trade promotion/ Market access	350.00	
h)	Financial Inclusion Initiative for the rural poor and SF/MF	1500.00	
i)	Meghalaya State Employment Promotion Council	1600.00	Includes Rs. 700.00 lakhs of ADB Loan (EAP component) and Rs. 100 lakh State share
j)	Cross cutting infrastructure for missions	2100.00	
Others			
5	Infrastructure Development	17500.00	Includes Rs. 5850 lakhs for convergence with NREGS
6	Livelihood Improvement Project for the Himalayas	200.00	
7	Tourism	3000.00	i) Includes Rs. 125.00 lakhs of TFC Award for Cave Tourism ii) Includes Rs. 1600.00 lakhs for projects under SPA, SCA, etc. iii) Includes Rs. 100 lakh for State Tourism Mission
8	Infrastructure Development Finance	2000.00	Includes start up support to MIDFC
8	Civil Supplies	130.00	Includes ACA of Rs.90.00 lakhs for Annapurna Scheme
9	Aid to District Councils	550.00	Grant-in-aid under Art. 275(1) for the purpose of the welfare & development of ST
10	Weights & Measures	80.00	
TOTAL - IX		61775.00	

X. SOCIAL SERVICES

1	General Education	22675.00	Break-up:-	
			i) Elementary Education	8700.00
			ii) Secondary Education	3850.00
			iii) University & Higher Education	430.00
			iv) Adult Education	60.00
			v) DERT	300.00
			vi) TFC Award for Elementary Education	1100.00

Sl No	Name of Sector	2013-14	
		Budgetted Outlay	Remarks
1	2	4	5
			vii) RMSA, MDM, Saakshar Bharat, etc. 1800.00
			viii) Exposure Visits @ Rs. 15.00 lakhs per Govt. College 90.00
			ix) Grants under Art. 275 (1) 475.00
			x) Teachers' training 520.00
			xi) Supporting Human Capital ADB - EAP 765.00
			xii) State share for ADB EAP 85.00
			xii) Interventions for education quality improvement 1100.00
			xiii) Youth Teacher Training Programme 500.00
			xiv) State Share for SSA 2000.00
			xv) Proposals under SPA, SCA, etc. 700.00
			xvi) Computerised PMIS of Teachers 200.00
			Total 22675.00
2	Technical Education	700.00	i) Includes Rs. 300.00 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	2880.00	Break-up :- i) Intensive Sports & Youth Dev. Prog. 150.00 ii) C.M.'s Youth Dev. Scheme 650.00 iii) Works undertaken by the State Sports Council 650.00 iv) Establishment & other programmes by the Dte. Of Sports & Youth Affairs 350.00 v) Grants under Art. 275 (1) 15.00 vi) Lighting of JN Stadium, Shillong 50.00 vii) District/Sub-Division Level Sports Promotion Societies 400.00 viii) CM's Youth Green Campaign Movement 200.00 ix) Youth Exchange Programme 100.00 x) Scheme for Nurturing Sports Talent in Districts 100.00 viii) Proposals under SPA, SCA, etc. 215.00
			Total 2880.00
4	Art & Culture	3050.00	i) Includes Rs. 150.00 lakhs for Intensive Arts & Culture Dev. Programme ii) Includes Rs.150.00 lakhs for Development of Traditional & Folk Music. iii) Include Rs. 100.00 lakhs for the Institute of Music, Heritage and Culture. iv) Includes Rs. 625.00 lakhs of TFC Award for Preservation of heritage

Sl No	Name of Sector	2013-14																													
		Budgetted Outlay	Remarks																												
1	2	4	5																												
			(v) Includes Rs. 550.00 lakhs for cultural activities through District Societies for Arts & Culture. (vi) Includes Rs. 100.00 lakhs for creation of centres of indigeneous culture in Tura and Mawphlang. (vii) Includes Rs. 100.00 lakhs financial assistance to educational institution for running musical institutes.																												
	Sub-Total (Education)	29305.00																													
5	Medical & Public Health	23000.00	i) Includes Rs. 375.00 lakhs to be budgetted for DHS (Research) ii) Includes Rs. 1725.00 lakhs for National Rural Health Mission (NRHM). iii) Includes of Rs. 1150.00 lakhs for EMRI iv) Includes Rs. 500.00 lakhs for Upgradation of Health Infrastructure including Mobile Hospitals. v) Includes Rs. 1000.00 lakhs for projects under SCA, SPA, etc. vi) Includes Rs. 100.00 lakhs for MIS for Health Servicesvii) Includes Rs. 50.00 lakhs for Upgradation of Pasteur Institute. viii) Includes Rs. 250.00 lakhs for CM's Assistance for Critical Illnesses																												
6	Water Supply & Sanitation	18440.00	<table border="0"> <tr> <td>i) Rural Water Supply including NABARD Loan of Rs. 1300.00 lakhs</td> <td style="text-align: right;">7500.00</td> </tr> <tr> <td>ii) Rural Sanitation (includes Rs. 117.00 lakhs for Clean Locality Award)</td> <td style="text-align: right;">1600.00</td> </tr> <tr> <td>iii) Urban Sanitation (includes Rs. 75.00 lakhs for Clean Locality Award)</td> <td style="text-align: right;">105.00</td> </tr> <tr> <td>iv) Urban Water Supply Scheme</td> <td style="text-align: right;">800.00</td> </tr> <tr> <td>v) Urban Water Supply Maintenance</td> <td style="text-align: right;">275.00</td> </tr> <tr> <td>vi) Grants in aid to MPCB</td> <td style="text-align: right;">30.00</td> </tr> <tr> <td>vii) Water supply to schools</td> <td style="text-align: right;">1100.00</td> </tr> <tr> <td>viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc.</td> <td style="text-align: right;">29.00</td> </tr> <tr> <td>ix) TFC Award for Tura Phase I & II WSS</td> <td style="text-align: right;">1250.00</td> </tr> <tr> <td>x) Moisture to Water Project</td> <td style="text-align: right;">1.00</td> </tr> <tr> <td>xi) Proposals under SPA, SCA, etc.</td> <td style="text-align: right;">1500.00</td> </tr> <tr> <td>xii) EAP (JICA)</td> <td style="text-align: right;">4000.00</td> </tr> <tr> <td>xvii) Other Programmes</td> <td style="text-align: right;">250.00</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">18440.00</td> </tr> </table>	i) Rural Water Supply including NABARD Loan of Rs. 1300.00 lakhs	7500.00	ii) Rural Sanitation (includes Rs. 117.00 lakhs for Clean Locality Award)	1600.00	iii) Urban Sanitation (includes Rs. 75.00 lakhs for Clean Locality Award)	105.00	iv) Urban Water Supply Scheme	800.00	v) Urban Water Supply Maintenance	275.00	vi) Grants in aid to MPCB	30.00	vii) Water supply to schools	1100.00	viii) Grant in aid to SEIAA/Traditional Institutions, Local Bodies, etc.	29.00	ix) TFC Award for Tura Phase I & II WSS	1250.00	x) Moisture to Water Project	1.00	xi) Proposals under SPA, SCA, etc.	1500.00	xii) EAP (JICA)	4000.00	xvii) Other Programmes	250.00	Total	18440.00
i) Rural Water Supply including NABARD Loan of Rs. 1300.00 lakhs	7500.00																														
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xii) EAP (JICA)	4000.00																														
xvii) Other Programmes	250.00																														
Total	18440.00																														
7	i) Housing	4320.00	Includes Rs. 3500.00 lakhs for Affordable Housing Scheme.																												
	ii) Police Housing	750.00	Includes Rs. 25.00 lakhs for ongoing construction works.																												

Sl No	Name of Sector	2013-14	
		Budgetted Outlay	Remarks
1	2	4	5
8	Urban Development	26800.00	<p>i) Includes Rs. 550.00 lakhs for S.U.W.P. as below :-</p> <p>4 Urban Constituencies @ Rs. 100.00 lakhs per constituency 400.00</p> <p>3 Semi-Urban constituencies @ Rs. 50 lakhs per constituency 150.00</p> <hr/> <p>Total 550.00</p> <p>ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Urban Development Fund.</p> <p>iii) Includes Rs 12910.00 lakhs as ACA for JNNURM.</p> <p>iv) Includes Rs. 9500.00 lakhs of EAP under ADB assistance.</p> <p>v) Includes Rs. 1000.00 lakhs of EAP under JICA</p> <p>vi) Includes Rs. 100.00 lakhs for Urban Public Transport Service - parking bays.</p> <p>vii) Includes Rs. 1000.00 lakhs for proposals under SPA, SCA, etc.</p> <p>ix) Includes Rs. 540.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.</p> <p>x) Includes Rs. 800.00 lakh for projects relating to New Shillong township</p>
9	Information & Publicity	950.00	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	900.00	<p>i) Includes Rs. 60.00 lakhs earmarked for Setting up of new ITIs.</p> <p>ii) Includes Rs. 200.00 lakhs of World Bank assistance under EAP</p> <p>iii) Includes Rs. 230.00 lakhs for Skill Development.</p>
12	Social Security & Social Welfare	2420.00	<p>i) Includes Rs. 1150.00 lakhs for the Handicapped, Infirm and Widows</p> <p>ii) Includes Rs. 100.00 lakhs for projects under SCA, SPA, etc.</p>
13	Women & Child Development Welfare	1160.00	Includes Rs. 500 lakh for wedding assistance for orphaned girls
14	Nutrition	1250.00	
TOTAL - X		109470.00	

XI. GENERAL SERVICES

1	Jails	250.00	Includes Rs. 60.00 lakhs for training centre within jails' premises.
2	Stationery & Printing	300.00	Includes Rs.115.00 lakhs for State Assembly Press

Sl No	Name of Sector	2013-14	
		Budgetted Outlay	Remarks
1	2	4	5
3	Public Works (GAD Buildings)	7800.00	(i) Includes Rs. 4000.00 lakhs for District Residential Complexes (4 new districts) (ii) Includes Rs. 300.00 lakh for CM's Bungalow
4	Other Administrative Services		
	i) Training (MATI)	700.00	i) Includes Rs. 400.00 Lakhs for Construction of MATI complex. ii) Includes Rs. 250.00 lakhs for training programmes of MATI
	ii) Fire Protection	400.00	i) Includes Rs. 50.00 lakhs for land acquisition for construction of the Umroi Fire & Emergence Service Sub-Station. ii) Includes Rs. 100.00 lakhs for on-going construction works.
	iii) Police Functional & Administrative Buildings	2000.00	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. iii) Includes Rs. 300.00 lakhs for construction of various Police Stations, Out posts, etc.
	iv) Judiciary Buildings & Fast Track Courts	270.00	
	v) Home Guard & Civil Defence Complex	535.00	Includes Rs. 100.00 lakhs for construction of staff quarters at Jowai and Tura.
	vi) State Legislative Assembly Building	500.00	
	vii) Treasuries	100.00	
	viii) Disaster Management	60.00	
TOTAL - XI		12915.00	
GRAND TOTAL		414100.00	

TABLE - II
BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2013-14

[Rs. lakhs]

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			72000.00	72000.00
5	Roads & Bridges	3200.00			3200.00
6	Water Supply	1300.00			1300.00
Total		7850.00	0.00	72000.00	79850.00

TABLE - III
BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT
DURING ANNUAL PLAN 2013-14

[Rs. lakhs]

Sl. No.	Name of Sector	EAP Component		
		Central Share	State Share	Total
1	Power - Renovation, Modernisation & Upgradation of Umiam Stage - III H.E.P.	1800.00	200.00	2000.00
2	Roads & Bridges - Road projects implemented with assistance from ADB	6800.00	600.00	7400.00
3	Secretariat Economic Services -			
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	Education -			
i)	Support Human Capital	765.00	85.00	850.00
ii)	SPIU	90.00	10.00	100.00
5	Urban Affairs -			
i)	Urban Development Project for Shillong (ADB)	8550.00	950.00	9500.00
ii)	JICA funded project	900.00	100.00	1000.00
6	Water Supply & Sanitation - JICA funded project	3500.00	500.00	4000.00
7	Integrated Water Resource Management Small Multipurpose Reservoirs	5130.00	570.00	5700.00
8	Training & Employment Vocational Training Improvement Project (VTIPs)/ COE, ITI Tura assisted by World Bank	180.00	20.00	200.00
9	Meghalaya State Employment Promotion Council Skill Development	700.00	100.00	800.00
Total : E.A.P. Component		36515.00	4035.00	40550.00

TABLE - IV
BREAK-UP OF THE COMPONENT OF THIRTEENTH FINANCE COMMISSION AWARD
DURING 2013-14

[Rs. lakhs]

Sl. No.	Name of Sector	Budgeted Outlay
1	Forestry & Wildlife Protection of forest	4202.00
2	Education Elementary Education	1100.00
3	Secretariat Economic Services	
a)	Incentive for issue UIDS	90.00
b)	District Innovation Fund	0.00

Sl. No.	Name of Sector	Budgeted Outlay
4	State Specific Schemes :-	
	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
Grand Total : Thirteenth Finance Commission Award		11642.00

TABLE - V
Components of Additional Central Assistance (ACA) for Special and Other Programmes

Sl. No.	Schemes/ Programmes	Outlay
1	AIBP	23500.00
2	Shifting Cultivation	0.00
3	BADP	2100.00
4	Roads & Bridges	1383.00
5	NSAP	1756.00
6	NPAG	0.00
7	Grants in aid under Art. 275 (1)	3069.00
8	JNNURM	12910.00
9	BRGF	4144.00
10	NEGAP	255.00
11	RKVY	8445.00
Total		57562.00

TABLE - VI
BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1) DURING 2013-14

[Rs. lakhs]

Sl. No.	Name of Sector	Outlay
1	Community Development	200.00
2	Border Areas Development	115.00
3	District Councils	550.00
4	Sports & Youth Affairs	15.00
5	Art & Culture (Promotion of cultural programmes)	0.00
6	Completion of critical of ongoing road projects	1714.00
7	General Education	475.00
Total		3069.00

CHAPTER - I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

1.1.1 The proposed outlay during the 12th Five Year Plan (2012-17) is ₹ 32950.00 lakh. The approved Outlay for the Annual Plan 2012-13 is ₹ 2800.00 lakh, and the anticipated expenditure is ₹ 2590.00 lakh which includes ₹ 56.00 lakh for World Indigenous Terra Madre Conference. Pending finalization of Annual Plan 2013-14, a tentative Budgetary Allocation of ₹ 2900.00 lakh has been provided for the year 2013-14.

1.1.2 Agriculture still occupies an important place in the economic development of the State, where more than 70% of the population is still dependent on this sector for the livelihood. Agriculture is the key to rural prosperity and food security, and it continues to play a significant role in the economy of the State. The contribution of this sector to the State's Economy is around 22% of the Gross State Domestic Product (GSDP). In order to further increase the contribution of this sector (Agriculture Sector) to the State's Economy, the State Government is committed to accord top priority to the Agriculture Sector through the overall increase allocation in the State Plan, from 24.9 crores during 2011-2012 to 28 crores during 2012-13. The growth rate of the Agriculture Sector during the 11th Plan Period (2007-08 to 2011-2012), stands at 47%.

The total cropped area in the State during 2010-2011 was 337853 hectares which is about 15.06% of the total geographical area, while the net cropped area was 283879 hectares representing 12.65% of the geographical area. The cropping intensity stands at 121%. The target is to raise cropping intensity to 128% through winter planting, multiple cropping utilizing wasteland and fallow lands during the 12th plan period.

Foodgrains production during the Eleventh Five Year Plan period stood at 2.391 lakh tonnes at the end of the year 2010-11. During 2011-12, the targeted production of foodgrains is pegged at 2.828 lakh metric tonnes and the likely achievement is 2.820 lakh metric tonnes. Continued thrust will be given to increase areas under Boro paddy including extending coverage of High Yielding Varieties (HYV) in areas with assured irrigation. The State had a total rice area of 1, 09,000 ha, with the total output of 2, 08,000 tons. The average rice yield is at 1.9t/ha which is lower than the national average value of 2.4t/ha. Currently, the state rice production meets only 50% of the consumption requirement of its population of 2.96 million (Population census, 2011).

1.1.3 The Government has been promoting winter planting of rice, in the plains bordering Bangladesh, through assured irrigation in the form of small water harvesting water structures, shallow tube wells and surface water pumping system. Expansion of 'Boro' paddy cultivation from the existing 13000 ha to 60000 ha is being projected during the 12th plan period at an annual increase of approximately 11750 hectares. Simultaneously, small and marginal farmers, which constitute the major proportion of farming community, will continue to be assisted with mini-irrigation facilities like small check-dams, surface water pumping systems and shallow tube wells, doggies and other water conservation measures which would be a great asset to this category of farmers, especially during periodic dry spells

1.1.4 The outlay and expenditure for the 11th Plan and the tentative budget provision for 2013-14 under Crop Husbandry is indicated in the table below: -

(₹ in lakh)

Sl. No	Name of the Scheme	Projected 11 th Five Year Plan outlay 2007-2012	Actual Expd. during the 11 th Five Year Plan	Actual Expenditure 2011-12	Proposed outlay for the 12 th Plan	Approved outlay 2012-13	Anticipated expenditure 2012-13	Tentative Budgeted outlay 2013-14
1	2	3	4	5	6	7	8	9
	CROP HUSBANDRY	10000.00	11952.51		32950.00	2800.00	2590.00	2900.00
	TOTAL:	10000.00	11952.51	2520.85	32950.00	2800.00	2590.00	2900.00

1.1.5 AGRICULTURAL RESEARCH AND EDUCATION

The proposed 12th Five Year Plan Outlay is ₹ 1500.00 lakh. The approved outlay for the Annual Plan 2012-13 is ₹ 115.00 lakh, which is anticipated to be to be fully utilized. Pending finalization of the annual plan 2013-14, a tentative budgeted provision for the Annual Plan 2013-2014 is ₹ 120.00 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.

1.1.6 AGRICULTURAL FINANCIAL INSTITUTIONS

The 11th Plan projected Outlay was ₹ 100.00 lakh and the actual expenditure was ₹ 73.00 lakh. The 12th Five year Plan projected Outlay is ₹ 200.00 lakh and the approved Outlay for 2012-13 is ₹ 30.00 lakh, which is expected to be fully utilized. The tentative budget allocation for the Annual Plan 2013-14 is ₹ 30.00 lakh.

1.1.7 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 11th 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 the 11th Five year Plan was ₹ 9801.00 lakh. The 12th Five year Plan proposed outlay is ₹ 30000.00 lakh and during 2012-13, an amount of ₹ 8445.00 lakh has been provided for RKVY, which is expected to be fully utilized.. A tentative plan outlay of ₹. 8445.00 lakh has been provided for the Annual Plan 2013-14.

1.2 HORTICULTURE

1.2.1 The 12th Five Year Plan (2012-17) proposed outlay is ₹ 28500.00 lakh and during 2012-13, an amount of ₹. 3800.00 lakh has been provided against which an amount of ₹ 3600.00 lakh is expected to be utilized. Pending finalization of the Annual Plan 2013-14, a tentative budget allocation of ₹ 3950.00 lakh which includes ₹ 950.00 lakh of TFC Award for infrastructure and ₹ 100.00 lakh for Horticulture Mission under IBDLP is proposed.

1.2.2 Background :

Horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people. The actual achievement of **Major** horticulture produces during the 11th Plan period are Fruits crops 228.406 thousand tones, VEGETABLES - 176.814 thousand tones TUBER CROPS - 198.827 thousand tones, SPICE CROPS -69.352 thousand tones, PLANTATION CROPS - 41.940 thousand tones. Having realized this potential, the State Government assigned priority to horticulture during the 12th 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, Liliun, Anthurium, Carnation, Bird of paradise is very promising. High value vegetables like Broccoli and Capsicum are also being expanded through the Technology Mission Scheme.

1.2.3 Thrust area :

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

1.2.4 Constraints:

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

1.2.5 A shift in the approach towards development of the sector during 2013-14 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

1.2.6 - The break-up of the expenditure for the 11th Plan and Annual Plans 2013-14 is as indicated below:

(₹. in lakh)

Sl. No	Name of the Scheme	Projected 11 th Five Year Plan outlay 2007-2012	Actual Expd. during the 11 th Five Year Plan	Actual expenditure 2011-12	Proposed outlay for the 12 th Plan	Approved outlay 2012-13	Anticipated expenditure 2012-13	Tentative Budgeted outlay 2013-14
1	2	3	4	5	6	7	8	9
	HORTICULTURE	20000.00	14838.34	3441.64	28500.00	3800.00	3600.00	3950.00
	TOTAL:	20000.00	14838.34	3441.64	28500.00	3800.00	3600.00	3950.00

1.2.7 AGRICULTURAL MARKETING

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

The Projected Outlay for the 11th Plan Period was ₹ 1250.00 lakhs and the actual expenditure during the period was ₹ 1202.34 lakh. The Proposed Outlay for the 12th Five Year Plan Period is ₹ 6000.00 lakh and the Approved Outlay during 2012-13 is ₹ 00.00 lakhs, which is expected to be fully utilized. Pending finalization of the Annual Plan for 2013-14, a tentative budget allocation of ₹ 850.00 lakh has been provided.

(₹ In lakh)

Sl. No	Name of the Scheme	Projected 11 th Five Year Plan outlay 2007-2012	Actual Expd. during the 11 th Five Year Plan	Actual expenditure 2011-12	Proposed outlay for the 12 th Plan	Proposed Outlay for the Annual Plan 2012-13	Anticipated expenditure during 2012-13	Proposed budgeted outlay 2013-14
1	2	3	4	5	6	7	8	9
	Agricultural Marketing.	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
	TOTAL:	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00

1.3. SOIL AND WATER CONSERVATION

1.3.1. Soil & Water Conservation Department is entrusted with the task of formulation and implementation of schemes/ projects not only to conserve soil, water and vegetation but also to promote environmental awareness so as to ensure sustainable development. The schemes implemented by the Soil & Water Conservation Department are terracing and reclamation, erosion control, afforestation, cash and horticulture crops development as well as water harvesting works so as to reduce soil erosion hazards and land degradation etc.

1.3.2 The projected Outlay for the 12th Five Year Plan (2012 -17) is ₹ 95500.00 lakh. Out of the approved Outlay of ₹ 15380.00 lakh during the Annual Plan 2012-13, ₹ 15220.00 lakh which includes ₹ 10600.00 lakh for AIBP, and ₹ 1200.00 lakh for NABARD Loan, ₹ 250.00 lakh of state share for IWMP is expected to be utilized. Pending finalization of the Annual Plan 2013-14, a tentative budgeted Outlay of ₹ 16600.00 lakh is proposed for the year 2013-14.

1.3.3 Achievement during 2012-13 :-

During 2012-13, under Soil & Water Conservation Schemes in General Areas, 100 nos. structures were constructed under Erosion Control Works; 88.22 hectare was covered under Afforestation; 82 nos. Water Conservation and Distribution Works were constructed; 2137.23 hectare was brought under Cash Crop Plantations; 91 nos. Water Harvesting Works structures were constructed and 150,000 nos. seedlings were raised under Avenue Plantation. Under Watershed Management Scheme, 18.24 hectare was covered under Afforestation; 211.70 hectare was covered under Cash Crop Plantations. The Department is also implementing Soil Conservation Scheme under NABARD Loan. 9 nos. River Valley Projects under RIDF-XV were implemented. 7700 hectare irrigation area was created under the scheme Accelerated Irrigation Benefits Programme (AIBP), 2667 hectare was covered under Integrated Watershed Management Programme (IWMP). 1913.50 hectare was benefited under Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau.

1.3.4 Schemes/Projects for 2013-14 :-

➤ **Soil & Water 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 2013-14

- **Soil Conservation Scheme under NABARD Loan** : The basic objectives of the scheme are to enhance the productivity and production of agricultural crops in the small river valleys of the State thereby improving the socio-economic setup of the people in the rural areas. During 2013-14, 9 nos. Projects under RIDF-XV and 5 nos. Project under RIDF-XVI will be implemented.
- **Accelerated Irrigation Benefits Programme (AIBP)** : This is a Central Assistance with a central to state share ratio is 90% : 10%. In the State of Meghalaya, Surface Minor Irrigation (MI) schemes are of both individual schemes benefitting irrigation potential of at least 20 hectare and group schemes benefitting a total ultimate irrigation of at least 50 hectare or more within a radius of 5 kilometers. The projects are earmarked to be completed within a time period of 2 (two) to 3 (three) years. The Department will implement 42 nos. Surface MI Scheme during 2013-14.
- **Integrated Watershed Management Programme (IWMP)** : This is a Centrally Sponsored Scheme of a central share to state share ratio of 90% : 10%. It is proposed to treat an area of 2667 hectare.during 2013-14
- Financial assistance in the form of grant-in-aid is being given to the **Commercial Crop Development Board**

1.3.5 The broad break-up of the expenditure during 2012-13 and the tentative outlay proposed during 2013-14 is as indicated in the table below :-

(₹. in lakh)							
Name of Scheme	11 th Plan (2007-2012) Projected Outlay	11 th Plan (2007-2012) Expenditure	Actual expenditure 2011-12	12 th Plan (2012-2017) Projected Outlay	Approved Outlay 2012-13	Anticipated Expenditure 2012-13	Tentative Outlay for Annual Plan 2013-14
Direction & Administration	1446.00	2188.66	602.84	350.00	117.00	117.00	48.00
Soil Survey & Testing	34.00	30.00	7.33	2.00	0.00	0.00	0.00
Soil Conservation Scheme	3209.35	1366.81	84.13	12300.00	815.33	805.33	194.70
Extension & Training	270.00	364.87	89.64	25.00	11.00	11.00	7.00
Other Expenditure	13802.65	23444.13	10112.89	81802.00	14134.45	13984.45	16168.00
Agricultural Research & Education	10.00	10.81	2.20	21.00	2.22	2.22	2.30
Housing-01-Govt. Residential Building	150.00	29.47	0.00	1000.00	300.00	300.00	180.00
Total	18922.00	27434.75	10899.03	95500.00	15380.00	15220.00	16600.00

- 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 Twelfth Plan (2012-17) Projected Outlay for A.H. & Veterinary sector is Rs.28800.00 lakh. The approved outlay for the Annual Plan 2012-13 is Rs.3400.00 lakh which includes Rs.1300.00 lakh of NABARD Loan and the anticipated expenditure is Rs.3180.00 lakh. **The budgeted outlay for the Annual Plan 2013-14 is Rs.3550.00 lakh which includes Rs.1300.00 lakh of NABARD Loan and Rs.100.00 lakh for Livestock Mission.**

1.4.2. The major programmes for the Annual Plan 2013-14 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 2013-14.

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 Eleventh Plan (2007-2012) outlay, actual expenditure during 2011-12, projected outlay of the 12th Plan (2012-17,) outlay and anticipated expenditure of Annual Plan (2012-13) and tentative budgeted of Annual Plan (2013-14) in respect of Animal Husbandry and Veterinary Sector is indicated in the table below:-

(₹. in lakh)

Sl. No.	Name of Programme/ Scheme	11 th Plan 2007-12 Projected Outlay	11 th Plan 2007-12 Actual Expdr.	2011-12 Actual Expdr.	12 th Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgeted Outlay
						Approved Outlay	Anticd. Expdr.	
1	Direction & Administration	520.00	758.66	189.82	1841.00	133.28	133.98	372.09

2	Vety. Services & Animal Health	2135.00	2535.42	705.07	5199.00	249.28	249.28	840.45
3	Cattle and Buffalo Development	940.00	609.57	274.36	1948.00	124.69	124.69	955.10
4	Poultry Development	1160.00	701.10	193.60	2299.00	198.48	198.48	237.11
5	Sheep & Goat Development	80.00	76.83	18.66	200.00	5.50	5.50	5.50
6	Piggery Development	1100.00	729.63	192.54	2305.00	196.62	196.62	295.31
7	Fodder & Feed Development	395.00	259.20	48.65	360.00	24.46	24.46	26.85
8	Administrative Investigation and Statistics	150.00	80.51	35.17	236.00	34.80	34.80	40.00
9	Research	80.00	388.42	103.85	785.00	12.44	12.44	16.33
10	Education	309.00				67.97	67.97	81.18
11	Infrastructure	3631.00	1205.85		3627.00			
12	Other Expenditure		263.80	263.80		450.78	450.78	421.45
13	Other Housing		178.24	178.24		281.70	281.70	258.63
	TOTAL	10500.00	7787.23	2203.76	18800.00	1780.00	1780.00	2150.00
14	NABARD Loan	-	768.86	768.86	10000.00	1300.00	1300.00	1300.00
15	SPA		1000.00					
16	Livestock Mission					320.00	100.00	100.00
	GRANDTOTAL	10500.00	9556.09	2972.62	28800.00	3400.00	3180.00	3550.00

1.5. DAIRY DEVELOPMENT

1.5.1. The Twelfth Plan (2012-17) Projected Outlay is Rs.4850.00 lakh. The approved outlay for the Annual Plan 2012-13 is Rs.450.00 lakh and the anticipated expenditure is Rs. 525.00 lakh. The tentative budgeted outlay for the Annual Plan 2013-14 is Rs.480.00 lakh.

The programmes under Dairy Sector proposed to be taken up during 2013 -14 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.

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 Eleventh Plan (2007-2012) outlay, actual expenditure during 2011-12, projected outlay of the 12th Plan (2012-17,) outlay and anticipated expenditure of Annual Plan (2012-13) and tentative budgeted of Annual Plan (2013-14) in respect of Dairy Development is indicated in the table below :-

(Rs. in lakh)

Sl. No.	Name of programme / scheme	11 th Plan 2007- 12 Projected Outlay	11 th Plan 2007-12 Actual Expdr.	2011-12 Actual Expdr.	12 th Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Tentative Budgeted Outlay 2013-14
						Approved Outlay	Anticptd. Expdr.	
1.	Direction and Administration	30.00	125.24	34.53	297.00	33.98	33.98	46.07
2.	Employment Generation	200.00	270.55		484.00			
3.	Cattle-cum Dairy Development	1270.00	828.43	302.51	2194.00	256.12	331.12	342.61
4.	Construction & improvement of Residential and Non-Residential Buildings, etc.	700.00	441.68	28.27	25.00	151.51	151.51	87.25
5.	Agricultural Research & Education	-	0.99	0.99	350.00	3.39	3.39	4.07
6.	Upgradaion of the existing Chilling Plan,Gangdubi				1500.00	5.00	5.00	
	Total	2200.00	1666.89	366.30	4850.00	450.00	525.00	480.00

1.6 FISHERIES

1.6.1. During the 11th Five Year Plan period (2007-12), fishery development in the State has shown a significant improvement and most people are taking up fish culture as a mean of livelihood. During the 12th Five Year Plan, the State Government has decided to accord high priority to fisheries sector and a new scheme namely the Meghalaya State Aquaculture Mission was launched on 05.03.2012 for implementation in the state.

1.6.2. The proposed outlay for the Twelfth Five Year Plan (2012-17) is ₹ 52900.00 lakh. The approved outlay during the Annual Plan 2012-13 is ₹ 6275.00 lakh to produce 8.01 million tonnes of fish and 46.25 million nos fish seed. which includes i) ₹ 1000.00 lakh for Aquaculture Mission and ii) SPA of ₹ 5000.00 lakh for infrastructure for Pisciculture – Fish ponds for Aquaculture and the anticipated expenditure is ₹ 6305.00 lakh which includes i) ₹ 1000.00 lakh for Aquaculture Mission and ii) SPA of ₹ 5000.00 lakh for infrastructure for Pisciculture – Fish ponds for Aquaculture and iii) ₹ 30.00 lakh of SCA for PG College for Fisheries.

1.6.3. Pending finalisation of the Annual Plan 2013-14, a Budgeted Outlay of ₹ 500.00 lakh is being proposed for the Annual Plan 2013-14.

1.6.4 Important programmes for the Annual Plan 2013-14 are as follows:

- **Fishseed Production and Demonstration Centre** - This is a continuing scheme which envisages fish seed production for distribution to the private fish farmers for stocking in ponds and tanks.
- **Research & Education- Fishseed Production cum Research centre** - The scheme aims at conducting Research work on Inland Fisheries Development work and production of fish seeds. Modernisation/Upgradation of the existing infrastructure and setting up of a Training centre is proposed to be taken up at Mawpun Research Centre.
- **State Aquaculture Mission-** To meet its growing demand, the State of Meghalaya is importing fish from Andhra Pradesh. To meet this gap in demand, the Government of Meghalaya has identified and has implemented the Meghalaya State Aquaculture Mission (MSAM). W.e.f the year 2012-13

The Aquaculture Mission will have functional convergence with programmes like MGNREGS, RKVY, NRLM, etc and thematic convergence with line departments like Water Resources, Soil and water conservation, Tourism, etc.

1.6.5 The breakup of the expenditure during the 11th Year Plan, the proposed outlay for the 12th Plan period and the proposed Annual Plan 2013-14 is as indicated in the table below :-

(₹ in lakh)								
Sl. N	Name of the Scheme	Projected 11 th Five Year Plan outlay 2007-2012	Actual Expd. during the 11 th Five Year Plan	Actual Expd. during the 2011-12	Proposed outlay for the 12 th Plan	Approved outlay 2012-13	Anticipated expenditure 2012-13	Tentative Budgeted outlay 2013-14
1	2	3	4	5	6	7	8	9
1.	Direction & Administration	370.00	251.81	70.67	985.00	7.00	7.00	8.80
2.	Inland Fisheries :- Fish seed production & Demonstration Centre	100.00	177.49	17.12	165.00	56.00	56.00	56.00
3.	Development of Reservoirs & Lakes	100.00	132.67	28.92	250.00	2.00	28.92	
4.	Conservation & Legislation for protection of Fisheries	100.00	50.00	-	0.00	0.00	0.00	
5.	Extension & Training	75.00	57.63	4.00	0.00	0.00	00.00	
6.	Research & Education- Fishseed Production cum Research centre	25.00	15.79	2.30	-	-	2.30	27.20
7.	Fish Farmer Development Agency (State Share)	160.00	5.89	-	0.00	0.00	0.00	
8.	Community Fishery Development Project	100.00	105.42	-	0.00	0.00	0.00	
9.	Aquaculture Development for 1000 Ponds	2700.00	867.75	-	0.00	0.00	0.00	
10.	Culture & Development of Mahaseer Fisheries	170.00	8.00	-	0.00	0.00	0.00	
11.	Culture & Breeding of	200.00	36.25	-	0.00	0.00	0.00	

Sl. N	Name of the Scheme	Projected 11 th Five Year Plan outlay 2007-2012	Actual Expd. during the 11 th Five Year Plan	Actual Expd. during the 2011-12	Proposed outlay for the 12 th Plan	Approved outlay 2012-13	Anticipated expenditure 2012-13	Tentative Budgeted outlay 2013-14
	Ornamental fishes							
12.	Establishment of fish seed production centre for private pisciculturist.	-	12.00	-	0.00	0.00	0.00	
13.	Development of Marshy/Swampy areas/Bheels	-	0.00	-	0.00	0.00	0.00	
14.	Marketing & Transport of fish and fish seed	100.00	57.02	10.00	0.00	0.00	00.00	
15.	National fisheries fishseed Dev. Board (state share)					4.23	4.23	
15.	Construction & Maintenance of Departmental Residential Building	50.00	19.12	-	100.00	10.00	10.00	98.00
16.	Construction & Maintenance of Departmental Non – Residential Building	50.00	57.58	38.66	1400.00	195.77	195.77	110.00
17.	Upgradation & modernization of Umsning & Gasuapara fishseed Farm(RKVY)	-	99.00	-	-	0.00	0.00	
18	Special Plan Assistance		0.00	-		5000.00	5000.00	
i)	Value Chain Management under Special Plan Assistance	-	500.00	0.00	-	0.00	0.00	
ii)	State Aquaculture Mission	-	500.00	500.00	50000.00	1000.00	1000.00	200.00
21	SCA for PG College for Fisheries		0.00	-		0.00	30.00	
TOTAL		4500.00	2953.41	671.66	52900.00	6275.00	6305.00	500.00

1.7 FOOD STORAGE & WAREHOUSING

1.7.1. The Twelfth Plan (2012-17) projected outlay is ₹ 1200.00 lakhs. The Annual Plan (2012-13) approved outlay was ₹ 130.00 lakh and the anticipated expenditure is ₹ 205.00 lakhs. An outlay of ₹ 130.00 lakhs is budgeted for the Annual Plan 2013-14 for implementation of programmes for construction of new warehouses in places like Khanapara, Tura and Shillong for buffer stocking of food-grains.

1.7.2 The 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 2013-14, 4500 M.T. capacity is projected to be created. The achievement of the projected capacity creation is solely dependent on timely release of financial assistance for construction of warehouses by Government of India and the State Government.

1.7.3 The break up of the XI Plan outlay & expenditure and the projected outlay for the 12th Plan, approved outlay and anticipated expenditure during 2012-13 and the proposed outlay for 2013-14 are as follows:

₹ in lakh

Name of sector	XI Plan		Annual Plan 2011-12 actual expenditure	12 th Plan projected outlay	Annual Plan 2012-13		Annual Plan 2013-14 budgeted outlay
	Projected outlay	Expenditure			Approved outlay	Anticipated expenditure	
Food storage & Warehousing	450.00	190.000	190.00	1200.00	130.00	205.00	130.00

1.8 COOPERATION

1.8.1 The projected outlay for the Twelfth Plan (2012-17) is ₹ 8000.00 lakhs. The approved outlay during 2012-13 is ₹ 1125.00 lakhs including ₹ 50.00 lakh of TFC award for construction of warehouses at Tura & Baghmara. The anticipated expenditure during (2012-13) is ₹1125.00 lakhs. The budgeted outlay for the Annual Plan 2013-14 is ₹1225.00 lakhs.

1.8.2 The break up of the XI Plan outlay & expenditure and the projected outlay for the 12th Plan, approved outlay and anticipated expenditure during 2012-13 and the budgeted outlay for 2013-14 are as follows:

₹ in lakh

Name of sector & schemes	XI Plan		Annual Plan 2011-12 actual expenditure	12 th Plan projected outlay	Annual Plan 2012-13		Annual Plan 2013-14 budgeted outlay
	Projected Outlay	Actual Expenditure			Approved outlay	Anticipated expenditure	
Cooperation							
Direction & Administration	565.00	1044.71	302.19	1580.00	308.90	308.90	205.00
Training	70.00	23.68	4.99	125.00	5.00	5.00	15.00
Research & Evaluation	11.50	-	-	20.00	5.00	5.00	10.00
Information & Publicity	40.00	27.12	6.00	80.00	8.60	8.60	15.00
Assistance to Multipurpose Rural Cooperatives	143.00	418.97	125.00	875.00	200.00	200.00	250.00
Assistance to Credit Cooperatives	2555.00	249.20	140.83	315.00	13.00	13.00	20.00
Assistance to other Cooperatives	960.00	808.74	246.35	2065.00	218.50	218.50	260.00
Other expenditure	505.00	1305.00	673.00	2485.00	316.00	316.00	370.00
Agricultural Credit Stabilization Fund	20.50	-	-	25.00	-	-	-
Education	230.00	166.49	63.37	430.00	50.00	50.00	80.00
Total	5100.00	4043.91	1561.73	8000.00	1125.00	1125.00	1225.00

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.

A number of Centrally Sponsored Schemes and Central sector Schemes are also implemented under the Sector.

CHAPTER –II

RURAL DEVELOPMENT

2.1. The Community and 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 Central Sector and the Centrally Sponsored Schemes, such as the National Rural Employment Guarantee Scheme (NREGS), Swarnjayanti Gram Swarozgar Yojana and the Indira Awaaz Yojana. The programme like Normal C.D. schemes, Assistance to Small Farmers and Marginal Farmers, Special Rural Works Programme and Construction of Rural Roads Programme are the State schemes implemented by the Department.

2.1.1. Swarnjayanti Gram Swarozgar Yojana (SGSY) - is the scheme launched by the Govt. of India on 1.4.1999. 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. This has now been subsumed under the NRLM.

2.1.2 National Rural Livelihood Mission (NRLM): The SGSY is now being restructured and recasted. The new name given is National Rural Livelihood Mission (NRLM). NRLM is designed 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 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 grass root institutions of the poor. The main features of the Scheme are (i) Universal Social Mobilization which ensures 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 federation necessary to provide space voice and resource 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 market, 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 Govt. of India has 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.

Mahala Kisan Sashaktikaran Pariyojana (MKSP) is being designed as a sub component which will be implemented as the Special Project of National Rural Livelihood Mission. The objective is to achieve socio- economic and technical empowerment of the rural women farmers, predominantly small and marginal farmers by establishing efficient local resource based agriculture. The scheme seeks to enable them to gain better access to the inputs and

services provided by the government and other agencies. The scheme will be shared by Central and State on 90:10 basis .

The Twelfth Plan Projected Outlay is Rs. 8200.00 lakhs. An outlay of Rs. 200.00 lakhs was approved during the year 2012-2013. The tentative outlay for 2013-2014 is Rs. 150.00 lakhs.

2.1.3. Integrated Waste Land Development project (IWDP) : The Integrated Wastelands Development Programme (IWDP) is a Centrally Sponsored Scheme under the Ministry of Rural Development, Govt. of India. The main objective of the programme is to improve the productivity of wastelands and thereby improve the living standard of the rural poor who own these lands. The development of these wastelands is taken up on watershed basis and there are 112 projects sanctioned by Govt. of India. Out of 112 projects, 65 have been completed. At present, the Department is implementing the scheme in 36 projects.

Projected outlay for the Twelfth Plan 2012-2017 is Rs. 1000.00 lakh. Approved outlay during 2012-2013 is Rs. 200.00 lakh. Pending finalization of Annual Plan the budgeted outlay for 2013-2014 is being proposed for Rs. 10.00 lakh.

2.1.4. Indira Awas Yojana (IAY): IAY 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 State Government in the ratio of 90:10. Under this scheme Rs. 75000/- per house is provided for new construction and Rs. 15,000/- for upgradation.

The projected outlay for the Twelfth Plan 2012 – 2017 is 7000.00 lakhs. The approved Annual Plan Outlay during 2012 – 2013 was Rs. 800.00 lakhs. Tentative Budgeted Outlay for the year 2013 – 2014 is Rs. 750.00 lakh.

2.1.5 LAND REFORMS:

The Proposed Outlay for the 12th Five Year Plan (2012-2017) is ₹ 3500.00 Lakh. The Outlay for 2012-13 was ₹. 465.00 lakh. **A Tentative Budgeted Outlay of ₹ 480.00 lakh is proposed for the Annual Plan 2013-14.**

During the Annual Plan 2013-14, the following schemes are proposed for implementation.

1. Cadastral Survey:
2. Metric Cell
3. Enforcement Branch
4. Land Tenure Research Cell
5. Grant in Aid to the District Councils
6. Procurement of Survey Equipments
7. Other expenditure- Construction of EOCs Disaster Management:

2.1.6. Community Development & Panchayats: Different schemes relating to Agriculture and Land reclamation, Health and Sanitation, Education, Social Education, Animal Husbandry including Veterinary, Industries including Art and Crafts and Rural Roads are being implemented through existing 39 C.D.Blocks.

The objective of C.D. schemes 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.

For the Twelfth Plan 2012-2017 the projected outlay is Rs. 17,000.00 lakhs. Approved Annual Plan during 2012-2013 was 1300.00 lakhs. The tentative budgeted outlay for 2013-2014 is Rs. 750.00 lakhs.

2.1.7. Research and Training in Rural Development (SIRD): The objective of this programme is to provide training to officials and non officials personnel who are involved in the process of rural development activities. Besides, SIRD also organises seminars, conference and workshops on various problems of rural development.

For the Twelfth Plan 2012-2017 projected outlay is Rs. 400.00 lakh. Approved Annual Plan outlay for 2012-2013 is Rs. 100.00 lakhs. The tentative budgeted outlay during 2013-2014 is Rs. 100.00 lakhs.

Extension Training Centre (ETC): The said Centre is required to impart training to trainees at the grass root level e.g. Gram Sevaks, Gram Sevikas and Self help Groups. A new ETC is proposed to be opened at Tura. At present there is one ETC at Nongsder.

The proposed outlay for 2013-2014 is Rs. 100.00 lakhs.

2.1.8. National Social Assistance Programme (NSAP): This programme was launched by the Govt. of India in 1995. The Govt. of India has however transferred the scheme to State Sector. This scheme aims at providing social assistance benefits to poor households in the case of old age, death of a bread winner and maternity benefit. The scheme has 4 (four) components as follows:-

(i) IGNOAPS (Old Age Pension): The Govt. of India has recently lowered the age limit for eligibility of this pension scheme from 65 years to 60 years and increased the central Assistance from Rs. 200/- to Rs. 500/- for the beneficiaries of 80 years and above. The present assistance given is Rs. 200/- from ACA and Rs. 50/- from State funds. However, the G.O.I. has insisted that the State Govt. should also contribute equal amount as that of ACA, i.e Rs. 200/- per month per beneficiary so that the total assistance would be Rs. 400/- p.m. . The Govt. of India reiterated the equal amount of pension has to be contributed from the state funds towards all pension schemes, namely, Indira Gandhi National Widow Pension scheme (IGNWPS) and Indira Gandhi National Disability Pension Scheme (IGNDPS).

(ii) IGNWPS: The Criteria for assistance under Indira Gandhi National Widow Pension Scheme (IGNWPS) is the beneficiary should be a BPL widow of 40-79 years of age. The ceiling for assistance is Rs. 300/- p.m. per beneficiary. The expenditure was earlier fully met from the ACA.

(iii) IGNDPS : The criteria for assistance under Indira Gandhi National Disability Pension Scheme (IGNDPS) is the beneficiary should be BPL with severe or multiple disability between the age group of 18-79 years. The ceiling for assistance is Rs. 300/- p.m. per beneficiary. The expenditure was earlier fully met from ACA.

(iv) NFBS: The scheme provide financial assistance to below poverty line families on the death of bread winner of Rs. 20,000/-

Projected Outlay for the Twelfth Plan 2012-2017 is Rs. 25,000.00 lakhs. Annual Plan 2012-2013 approved outlay is Rs. 2000.00 lakhs. The tentative budgeted outlay for the year 2013-2014 is Rs. 2000.00 lakhs.

2.1.9. Special Rural Works Programmes (SRWP): This programme envisages active involvement of village community in the process of development right from grass root level upto the implementing stages which is in consonance with the policy programme of the Govt. of India. The programme is general in nature and the schemes are selected by the members of the Legislative Assembly and implemented by the local durbars of villages.

For the Twelfth Plan period 2012-2017 the projected outlay is Rs. 29,250.00 lakhs. Approved outlay during the year 2012-2013 was Rs. 6250.00 lakhs whereas the tentative budget outlay for 2013-2014 is Rs. 6250.00 lakhs.

2.1.10 Backward Region Grant Funds (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 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 programme aims at focused development for backward areas which would be reduced imbalance and speed up development.

The Planning commission selected erstwhile West Garo Hill District of Meghalaya as one of the districts in the country to be covered under the RSVY from the year 2004-2005 and it is now covered under BRGF. The Govt. of India has also covered two more districts during 2008-09 viz. South Garo Hills and Ri Bhoi Districts.

The projected outlay for the Twelfth Five Year Plan 2012-2017 is Rs. 20,000.00 lakhs. Annual Plan 2012-2013 approved outlay is Rs. 4144.00 lakhs. The tentative budgeted outlay for the year 2013-2014 is Rs. 4144.00 lakhs.

2.1.11 National Rural Employment Guarantee Scheme (NREGS): The Act gives legal guarantee of one hundred days of wage employment in a financial year to adult members of rural households who demand employment and willing to do unskilled manual works. Implementation of the Act called for the formulation of National Rural Employment Guarantee Scheme by the State Government. The State has notified the scheme under the act, known as the Meghalaya Rural Employment Guarantee Scheme on 28.7.2006.

Projected outlay for the Twelfth Plan Period 2012-2017 is Rs. 30,000.00 lakhs. Annual Plan 2012-2013 approved outlay is Rs. 4000.00 lakhs. The tentative budgeted outlay for the year 2013-2014 is Rs.4000.00 lakhs.

2.1.12 Convergence with MGNREGA : Budgetted Outlay during 2013-14 is Rs. 5850 Lakhs. This is to enable black topping of roads built under NREGS, to the extent that funds permit.

2.1.13. Construction of Rural Roads Programme (CRRP): CRRP is implemented by Community & Rural Development Department on behalf of Public Works Department. Projects 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 the village.

For the Twelfth Plan 2012-2017 projected outlay is Rs. 1400.00 lakhs. Approved outlay for Annual Plan 2012-2013 is Rs. 280.00 lakhs. The tentative budgeted outlay for Annual Plan 2013-2014 is Rs. 280.00 lakhs.

2.1.14. Some Other programme implemented by Community & Rural Development Department are:

(i) Bio Fuel Plantation: Approved outlay for the Twelfth Plan is Rs. 3400.00 lakh and the approved outlay for the year 2012-2013 is Rs. 5.00 lakhs and the budgeted outlay for 2013-2014 is Rs. 300.00 lakhs.

(ii) Pine needle Briquetting Project: Approved outlay for the twelfth Plan 2012-2017 is Rs. 650.00 lakh and an approved outlay of Rs. 1.00 lakh was earmarked for the year 2012-2013. The tentative budgeted outlay for 2013-2014 is Rs. 1.00 lakh

Sl. No.	Name of the scheme approved	11 th Plan 2007-2012 Outlay.	11 th Plan 2007-2012 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan 2012-2017 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed Outlay	Annual Plan 2013-2014 Budgeted Outlay
						Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8	9
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	5500.00	831.59	54.20	8200.00	200.00	200.00	300.00	150.00
2.	Integrated Wasteland Dev. Project (IWDP)	500.00	740.84	120.13	1000.00	200.00	200.00	40.00	10.00
3.	Indira Awas Yojana (IAY)	5400.00	2378.85	603.78	7000.00	800.00	672.00	1200.00	750.00
4.	Land Reforms.	1600.00	1648.72	463.58	3500.00	465.00	100.00	0.00	480.00
5.	Community Dev. & Panchayat	12000.00	7412.14	2391.05	17000.00	1300.00	1600.00	1500.00	750.00
6.	Research & Training in rural Development (SIRD)	450.00	308.57	109.16	400.00	100.00	100.00	110.00	100.00
7.	Extension Training Centre (ETC)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00
8.	National Social Assistance Programme (NSAP)	6780.00	7664.56	1411.49	25000.00	2000.00	2000.00	2400.00	2000.00
9.	Special Rural Works Programme including Chief Minister Special Rural Dev. Fund (CMSRDF)	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00	6250.00
10.	Rastriya Sam Vikas Yojana (RSVY)/Backward Region Grant Fund (BRGF)	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4500.00	4144.00
11.	National Rural Employment Guarantee Scheme	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	5000.00	4000.00

	(NREGS)								
12.	State Employment Guarantee Fund	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	1000.00
13	Convergence with MGNREGA								5850.00
14.	Construction of Rural Roads Programme (CRRP)	1200.00	1290.00	280.00	1400.00	280.00	280.00	280.00	280.00
15.	Other Programmes								
a)	Meghalaya Plantation Crops/spices Development Project	0.00	0.00	0.00	6600.00	1000.00	1000.00	500.00	1.00
b)	Bio Fuel Plantation	0.00	0.00	0.00	3400.00	5.00	5.00	5.50	300.00
c)	Pine Needle Briquetting Project	0.00	0.00	0.00	650.00	1.00	1.00	1.10	1.00
16.	Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	88210.00	79491.66	10824.98	153400.00	20745.00	20552.00	23186.60	26066.00

CHAPTER – III

SPECIAL AREA DEVELOPMENT PROGRAMME.

3.1 BORDER AREA DEVELOPMENT PROGRAMME.

3.1.1. The Twelfth Plan Projected Outlay for Border Areas Sector is Rs.14000.00 lakh. The Approved Outlay for the Annual Plan 2012-13 is Rs.4619.00 lakh. The budgeted outlay for the Annual Plan 2013-14 is Rs.3950.00 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 Mankachar of West Garo Hills District.

3.1.3. During 2012-13, about 3328 no. of students are expected to benefit under the scheme – “Scholarship and Stipend”. Metalling and black topping of 2.78 km of rural roads and 3.59 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 are in various stages of completion.

The following schemes/ programmes are proposed to be implemented during 2013 -14:-

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 need-based 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 2013-14.

3.1.5. Award of Border Scholarship:- This scheme is meant for awarding scholarship to meritorious students securing at pre-matric stage and 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 accords 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), 12th Plan (2012-17,) Annual Plan (2012-13) and Annual Plan (2013-14) are indicated below :

Sl. No.	Name of schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expdr.	Annual Plan 2011-12 Actual Expdr. Actual Expdr.	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan (2013-14) Budget ed Outlay
						Approv ed Outlay	Anticipd. Expdr.	
1.	Education: Scholarship and stipend.	210.00	187.70	46.91	225.00	50.00	50.00	50.00
2.	Road programme PWD(R) : Border Areas under PWD-Rural Roads.	2300.00	872.62	125.00	637.50	130.00	130.00	150.00
3.	Border Areas Dev.(Directorate) : Direction & Administration.	253.50	339.57	105.11	357.50	50.00	50.00	50.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	20.52	5.63	33.00	7.00	7.00	5.00
5.	Land Acqisition & Construction of office Building of BADOs.	220.00	220.58	18.35	445.00	-	0.00	0.00
6.	Special Central Assistance under Border Areas Programme.	14409.00	9285.19	3140.00	11000.00	2100.00	2100.00	2100.00
7.	Central Assistance under Art.275(1).	1500.00	34.83	-	520.00	115.00	115.00	115.00
8.	One time ACA for Const. of Dawki-Bholaganj Road.		300.00					
9.	Ideal Fish production Farm & Multipurpose Dev. Project .		5.02	0.00				
10.	Construction of Ropeways.		96.85	96.85	520.00	115.00	115.00	300.00
11.	SPA under Border Areas Dev. Programme : i) Multifacility Centre. ii) Border Roads.		768.00 447.00	147.00		792.00 300.00	792.00 300.00	

12	Inter-State Border Areas Development Programme.		53.00	53.00	262.00	60.00	60.00	1000.00
13	SCA under Border Area development:							
	a.Last Mile Connectivity					300.00	300.00	
	b.Internal Village Connectivity including Construction of Missing Culvert					600.00	600.00	
	c.Development of areas bordering Assam						500.00	
14	Other programme							180.00
	Total	18909.00	12630.88	3737.85	14000.00	4619.00	5119.00	3950.00

CHAPTER –IV

WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

4.1 INTEGRATED WATER RESOURCE MANAGEMENT PROGRAMME

4.1.1. The objectives of the Integrated Water Resource Management Programme are to (i) encourage planning and management on a natural water systems basis through a dynamic process that adapts to changing conditions; (ii) balance competing uses of water through efficient allocation that addresses social values, cost effectiveness, and environmental benefits and costs; (iii) participation of all units of government and stakeholders in decision-making through a process of coordination and conflict resolution; (iv) promote water conservation, reuse, source protection, and supply development to enhance water quality and quantity; and (v) foster public health, safety, and community good will.

4.1.2. During Annual Plan 2012-13, the budgeted outlay under this programme is ₹ 9000.00 lakh

4.1.3. **During 2013-14, an allocation of Rs. 9600.00 lakhs has been proposed under Integrated Water Resources Management.**

4.2 MEDIUM IRRIGATION

4.2.1 The projected outlay for Medium Irrigation for the 12th Plan period is ₹ 350.00 lakh and the approved outlay during the Annual Plan 2012-13 is ₹ 55.00 lakhs. The anticipated expenditure is ₹ 55.00 lakhs. The Tentative budgeted outlay for the year 2013-2014 is ₹ 60.00 lakhs.

4.2.2 The 11th Plan outlay and expenditure, the projected outlay and anticipated expenditure during the 12th Plan and the tentative budgeted outlay for 2013-14 is indicated in the table below:-

Name of scheme	11 th Plan Projected Outlay	11 th Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan Projected Outlay	(₹ in lakhs)		Budgeted Provision during 2013-14
					Annual Plan 2012-13 Approved Outlay	Anticipated Expenditure	
Medium Irrigation	1000.00	Nil	55.00	350.00	55.00	55.00	60.00

4.3 MINOR IRRIGATION

4.3.1. The identified ultimate irrigation potential of the State is approximately 2.18 Lakhs hectare. The irrigation potential created upto the end of 2011-12 is about 40,312.53 Ha which is 18.50 % of the ultimate potential. Out of this, 38,399.08 Ha is under Surface water and 1913.45 Ha is under Ground water. The number of completed schemes is 444 Surface Water Schemes, 9 Nos. Deep Tube Wells and a cluster of Shallow Tube Wells.

4.3.2. 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.

The year wise expenditure during the 11th Plan is as indicated below:-

(₹. In lakh)		
Sl No.	Year	Expenditure
1.	2007-08	1194.41
2.	2008-09	4077.69
3.	2009-10	4306.20
4.	2010-11	9704.00
5.	2011-12	9655.38
	Total	28937.68

4.3.3. The approved outlay for Annual Plan 2012-13 is ₹ 10700.00 lakh which includes ₹ 7500.00 lakh under AIBP and ₹ 850.00 lakhs of NABARD Loan.

4.3.4. **The tentative budget for Annual Plan 2013-14 is ₹ 11350.00 lakh** which includes ₹ 8500.00 lakh for A.I.B.P., ₹ 850.00 lakhs of NABARD Loan. With this allocation, 5775 Hectares is targeted to be irrigated.

4.4 COMMAND AREA DEVELOPMENT

4.4.1. 6 (six) M.I. projects at an estimated cost of ₹ 122.20 Lakhs has been physical completed during 2012-13 with a balance expenditure of ₹ 37.00 Lakhs. The new proposal under the cluster of 5 (five) M.I. projects at an estimated cost of ₹ 17,16,200 /- covering an area of 160.77 Ha is under consideration.

4.4.2. As against the outlay of ₹ 500.00 lakhs for Command Area Development sector during the Eleventh Five Year Plan (2007-2012), an amount of ₹ 69.37 lakhs has been utilized. An allocation of ₹ 100.00 lakh was provided for CAD during 2012-13 and the anticipated expenditure is ₹ 38.00 lakh.

4.4.3. **During 2013-14, an amount of ₹ 110.00 lakhs is budgeted for CAD with a target to cover 160 hectares.**

4.5 FLOOD CONTROL

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

4.5.2 The projected outlay for Flood Control for the 12th Plan period is ₹ 2100.00 lakh and the approved outlay for the Annual Plan 2012-13 is ₹ 310.00 lakhs. Pending finalization of the Annual Plan 2013-14, the tentative budget of ₹ 2300.00 lakh has been provided.

4.5.3. The 11th Plan outlay and expenditure, the projected outlay and anticipated expenditure during the 12th Plan and the tentative budgeted outlay for 2013-14 is indicated in the table below:-

Name of scheme	11 th Plan Projected Outlay	11 th Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan Projected Outlay	(₹ in lakhs)		Budgeted Provision during 2013-14
					Annual Plan 2012-13		
					Approved Outlay	Anticipated Expenditure	
Flood Control including Flood Protection Works.	3300	986.15	266.00	2100.00	310.00	310.00	2300.00
Total	3300	986.15	266.00	2100.00	310.00	310.00	2300.00

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. The programme is being implemented by Soil & Water Conservation Department and Water Resources Department. Funds for this programme are provided by the Government of India as Central Assistance, of which 90% is grant from the Central Government and 10% is the contribution of the State Government.

4.6.2 A budgetary provision of ₹ 3400.00 lakh is provided for this programme during 2013-14.

CHAPTER – V

ENERGY

5.1. POWER

5.1.1. The Twelfth Plan projected outlay for Power Sector is ₹ 363500.00 Lakhs. The approved outlay for 2012-2013 is ₹51010.00.lakh. The Tentative Budgeted Outlay for Power Sector during 2013-14 is ₹81600.00 lakh.

5.1.2. The broad break - up of the actual expenditure during 11th Plan period, the projected outlay of the 12th Plan, the approved outlay & anticipated expenditure for 2012-13 and the Tentative Budgeted Outlay for the Annual Plan 2013-14 is as indicated below:-

(₹. in lakh)

Sl. No	Items	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 th Plan 2007-12 Actual Expenditure	Actual Expenditure 2011-12	12 th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012 – 13		Annual Plan 2013-14 Budgeted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	Generation Scheme: i) Myntdu Leshka HEP under SPA ii) Umtru HEP iii)Ganol HEP	31886.00	80376.24	7155.56	5833.00	3200.00	3200.00	-
2.	Survey & Investigation	1792.00	550.65	519.00	2144.00	622.00	622.00	600.00
3.	Wind Energy (SCA)	-	700.00	700.00	-	-	-	-
	Total: Generation Scheme	33678.00	81995.89		7977.00	3822.00	3822.00	600.00
2.	Renovation & Modernisation Works (EAP)	21968.00	9130.80	5738.00	37668.00	100.00	2150.00	2000.00
5.	Re-Engineering Works	-	300.00	-	12585.00	-	-	925.00
6.	Transmission Schemes: i) State Plan ii) New Schemes iii) SPA/SCA	1000.00 - -	1743.00 - 15666.00	2220.00	- 86062.00 8408.00	- - 7088.00	- - 7088.00	- 1890.00 3200.00
	Total: Transmission Scheme	1000.00	17409.00		94470.00	7088.00	7088.00	5090.00
7.	Distribution Schemes: i) Accelerated Power Development & Reforms Programme (R-APDRP Part A & B) ii) Other Distribution Schemes	22688.00 -	11572.20 1200.00	500.00	- 10800.00	- -	- 300.00	- 985.00
	Total: Distribution Schemes	22688.00	12772.20		10800.00	-	300.00	985.00
	Rural Household Electrification (RGGVY)	26454.00	-	-	-	-	-	-

Sl. No	Items	11 th Plan	11 th Plan	Actual Expenditure	12 th Plan	Annual Plan 2012 – 13		Annual Plan 2013-14
		2007-12 Projected	2007-12 Actual		2012-17 Tentative			
	Loans from REC /PFC and others as MeCL's own resources	-	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
	GRAND TOTAL:	105788.00	188066.89	44363.56	363500.00	51010.00	53360.00	81600.00

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

5.1.3. Generation Schemes

(a) On- going Schemes:-

(i) New Umtru Hydro Electric Project (2 x 20) MW: The Project is located in the Ri Bhoi District of Meghalaya. The estimated cost for the Project is ₹ 226.00 Crores. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The target date for completion of the project is March, 2014.

(ii) Ganol Hydro Electric Project (3 x 7.50) MW: The Project is located in the West Garo Hills District of Meghalaya. The estimated cost for the Project is ₹ 177.52 Crores, which was updated to ₹192.00 Crores (at October 2010 price level). The project is being implemented under 70% loan and 30% equity (NLCPR funding).

(b) Survey & Investigation Schemes: Survey and Investigation works is proposed to be taken up with 980% NEC funding of the basins viz. Umngot HEP (280 MW), Myntdu Leshka Stage-II HEP (260 MW), Selim HEP(2x85 MW), Mawblei HEP (2x70 MW), Ganol HEP Stage-II (3x5 MW), Uper Khri HEP, Umlaphang HEP (2x14 MW), Sidugiri SHP (7MW), Nongkohlait HEP (2x60 MW) and Umngi Storage HEP (2x27 MW).

5.1.4. Renovation And Modernisation Scheme:

R & M of Umiam Stage III Power Station (2 x 30 MW) (EAP): The power demand in the state is growing very rapidly. MeECL has to depend on power purchase from Regional Grid to meet the demand. To increase the generating capacity in the State, Renovation, Modernisation and Up – gradation of the old existing Hydro power stations where the life span of most of the machines have outlived, is very essential. During the 11th Plan period, 2 MW has been achieved from the Renovation, Modernisation and Up-gradation of Umiam Stage II Power Station. Another such scheme i.e. Renovation, Modernisation and Up-gradation of Umiam Stage III Power Station is being taken up during the 12th Plan period.

5.1.5. 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 11th 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 11th plan period is a boon to the State which has substantially relieved power shortage by enabling drawal of power from the NER/ER Grid. The state has also taken up setting of a 400/220 KV sub-station at Byrnihat for tapping power from the 400KV Pallatana-Bongaigoan line. Completion of this transmission scheme will further enhance drawal of power from the Grid. Besides the on-going transmission schemes, there are a number of new schemes proposed to be taken up during the year 2013-14.

5.1.6. Distribution Schemes:

The viability 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 11th Plan but this target is yet to be achieved. In order to reduce the AT & C loss and achieve 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). A total amount of ₹ 33.97 Crores has been approved towards the project, out of which, 30% of the amount, i.e. ₹10.19 Crores has been released so far.

5.1.7. Re-Engineering/Renovation Works

For maintaining power stability, the following re-engineering/renovation works are proposed to be taken up during 2013-14:

1. Renovation & Re-engineering Works of Umiam Stage-I Power Station, Sumer.
2. Renovation & Re-engineering Works of Stage-IV Power Station, Nongkhylllem.
3. Renovation, Modernisation & Upgradation of Umtru Power Station (2.8 MW x 4).

5.1.8. 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 11th Plan period. However, 100% physical achievement is spilling over to the 12th 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 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 electrification of the balance 1700 villages are in progress.

5.2. NON CONVENTIONAL SOURCES OF ENERGY.

5.2.1. The Twelfth Plan projected outlay for this Sector is ₹ 2400.00 Lakhs. During the Annual Plan 2012 - 2013 the approved outlay is ₹460.00 lakh. The Tentative Budgeted Outlay for 2013 - 2014 is ₹.400.00 lakh.

5.2.2. The programme - wise actual expenditure during the first four year of the 11th Plan and the Tentative Budgeted Outlay for 2013 - 2014 is indicated below:-

(₹.in Lakh)

Sl. No	Items	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 th Plan 2007-12 Actual Expenditure	Actual Expenditure 2011-12	12 th Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012 – 13		Annual Plan 2013-14 Budgeted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	Direction and Administration	240.00	461.14	130.00	950.00	140.00	140.00	150.00
2.	Bio Energy –National Project for Bio-gas Development	220.00	86.00	24.00	125.00	35.00	35.00	10.00
3.	Solar Thermal Energy	500.00	113.34	85.34	825.00	60.00	90.00	25.00
4.	Micro Hydel Project	240.00	20.50	5.00	500.00	10.00	10.00	5.00
5.	Energy for Commercial Application	-	-	-	-	5.00	5.00	-
6.	Promotion of Renewable Energy & Energy Conservation Measures	-	-	-	-	210.00	210.00	210.00
	Total	1200.00	680.98	244.34	2400.00	460.00	490.00	400.00

5.3. INTEGRATED RURAL ENERGY PROGRAMME.

5.3.1. The Twelfth Plan projected outlay for I.R.E.P. is ₹ 2000.00 Lakhs. During the Annual Plan 2012 – 2013, the approved outlay is 250.00 lakh. The Tentative Budgeted Outlay for this Sector during 2013 -2014 is ₹350.00 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 the 11th Plan and the Tentative Budgeted Outlay for 2013 - 2014 is indicated below:-

(₹.in Lakh)

Sl. No	Items	11 th Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 th Plan 2007-12 Actual Expenditure	Actual Expenditure 2011-12	12 th Plan 2012-17 Projected Outlay	Annual Plan 2012 – 13		Annual Plan 2013-14 Budgeted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	55.00	30.00	-	25.00	30.00	-
2.	Direction and Administration	400.00	519.88	130.00	850.00	130.00	150.00	160.00
3.	Solar Thermal Programme	100.00	18.22	18.22	350.00	50.00	60.00	40.00
4.	Biomass Gasification	100.00	10.31	-	200.00	20.00	20.00	10.00
5.	Field Projects	240.00	59.44	42.70	600.00	25.00	25.00	140.00
6.	Preparation of DPR for cluster of villages	20.00	8.00	-	-	-	-	-
	Total	900.00	670.85	220.92	2000.00	250.00	285.00	350.00

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 electrified and for the remaining 72 Nos. works are under progress.

5.4.2. The Tentative Budgeted Outlay for 2013 - 2014 is ₹.65.00 lakh.

CHAPTER – VI

INDUSTRIES & MINERALS

6.1. VILLAGE & SMALL INDUSTRIES

6.1.1 The **Projected Outlay** for the **12th Plan (2012-17)** is **Rs.5100.00 lakhs**. The **Approved outlay** for **2012-13** is **Rs.1200.00 Lakhs**. The **Tentative outlay** for **2013-14** is **Rs.1250.00 lakhs** which includes **Rs. 100.00 lakhs** for **Apiculture Mission** under **IBDP**.

6.1.2 Implementation of Schemes to be continued during 2013-14:- Training Inside and Outside the state, Awareness Programme, Mastercraftman will be continued during the 12th 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 and job opportunities available in the state as well as in the country.

1. **Grant-in-Aids to passed out trainees, Subsidies and Exhibition:-** The DICs organize annual District Level Exhibitions in the District Head Quarters so as to bring awareness in local people and help local units 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.

2. **Grant-in-Aid to MKVIB and Share Capital Contribution to MHHDC:-** Grant-in-Aid to MKVIB also will continue in order to encourage Village & Cottage Industries. A Share Capital Contribution to MHHDC also will continue in order to encourage local artisans.

4. **Industrial Estate:-** The Department in line with the Industrial Policy of the Government is creating various schemes to speed up industrialization and also to provide launching pad to the unemployed youth to set up their own SSI unit, hence, creation of Industrial Estate in various District of the State is necessary for basic infrastructure.

6.1.3 New Schemes:-

UPGRADATION OF DEPARTMENTAL TRAINING CENTRE UNDER COMMERCE & INDUSTRIES DEPARTMENT.

The following Departmental Training Centres to be upgraded and modernized in respect of infrastructure, Plant and Machineries and Skill up gradation are as under:-

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 OF FUNCTIONARIES AND OFFICERS

Capacity Building of its Functionaries and Officers is necessary in different Institutes 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 etc.

Promoting Bee Keeping (Apiculture) in the state.

In order to revitalize the Bee keeping Industries in the state which is one of the income generation activities and employment opportunities for the unemployed youth, the department is planning to set up a Bee Keeping processing units and quality control and Test cum Training Centre to help the farmers and to train themselves in the trade and market their products at a competitive price.

6.1.4 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are shown in the Table below:-

(Rs. in Lakhs)								
Sl. No.	Name Of Scheme	XI th Plan (2007-12) Projected Outlay	XI th Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Budgeted Outlay 2013-14
						Outlay	Anticipated Expenditure	
1.	Head Quarter Organisation	100.00	114.68	40.52	-	-	-	-
2.	District Organisation	35.00	30.70	15.94	-	-	-	-
3.	DIC	1500.00	1604.49	440.01	-	-	-	-
4.	Industrial Estate	60.00	41.02	11.37	-	-	-	-
5.	MPSW	35.00	32.15	8.70	-	-	-	-
6.	TKE	35.00	49.47	11.34	-	-	-	-
7.	KTC	35.00	35.57	8.37	-	-	-	-
8.	Training inside and outside	50.00	118.18	69.99	137.00	25.00	25.00	130.00
9.	Awareness Programme	50.00	34.71	10.00	89.00	16.00	16.00	20.00
10.	Mastercraftsman training	50.00	69.18	21.54	135.00	25.00	25.00	30.00
11.	Exhibition	60.00	48.35	13.00	131.00	24.00	24.00	30.00
12.	Grants in aid	70.00	53.40	12.00	87.00	15.00	15.00	20.00
13.	MHHDC	500.00	149.00	40.00	232.00	45.00	45.00	50.00
14.	MKVIB	600.00	526.5	177.46	925.00	180.00	180.00	200.00
15.	Industrial Estate Works	1670.00	29.80	10.00	171.00	100.00	100.00	50.00
16.	Joint Director of Industries	50.00	50.65	12.44	-	-	-	-
17.	Bee Keeping	-	-	-	164.00	30.00	30.00	50.00
18.	Upgradation of training Centre	-	-	-	1300.00	365.00	329.00	500.00
19.	Capacity Building	-	-	-	67.00	10.00	10.00	20.00

20.	Handicrafts Promotion		-	-	342.00	65.00	65.00	50.00
21.	Apiculture Mission under IBDP		-	-	1320.00	300.00	300.00	100.00
	Total V&SI	4900.00	2987.85	902.68	5100.00	1200.00	1164.00	1250.00

6.2 SERICULTURE AND WEAVING

6.2.1 The **Projected Outlay** for the **12th Plan (2012-2017)** is **Rs.13000.00 lakhs** and the **Approved Outlay** of **Rs 2375.00 Lakhs** which includes an amount of **Rs.1225.00 lakhs** of **SCA** for the **Annual Plan 2012-13**. The **Tentative Budgeted outlay** for the **Annual Plan 2013-14** is **Rs. 1500.00 lakhs** which includes **Rs.100.00** for Sericulture Mission under **IBDP** and **Rs.500.00 lakhs** for schemes under **SCA, SPA** etc.

6.2.2 The programmes for development of the sector for 2013-14 are given below:-

SERICULTURE:

The rearing of Eri & Muga Silkworm is traditional in the State where the skill is readily available.

In respect of Eri there is a seed requirement of 77.00 lacs disease free layings (dfls) per annum and the annual production is 7.70 lacs kg. Ri-Bhoi District produce maximum of Eri silk where maximum self employment can be generated in rural areas.

In case of Muga, the annual requirement of diseases free layings (dfls) is 7.00 lacs nos. whereas the production capacity was around 1 lac (dfls). Garo Hills District has the potential to meet the gap by involving rural Sericultural farmers in the State.

Besides the above, Value addition of Eri & Muga Cocoon into Silkyarn at the private level is the need of the hour.

HANDLOOM:

Handloom Weaving is a traditional Industry in the State where around 30,000 skilled weavers are involved in the activity in the State.

Taking into consideration the production of Silk yarn in the State, the Handloom sector can be boosted up in sufficient production of silk fabrics. Adequate thrust of the sector can be given as follow:

1. Adoption of Model handloom villages for generation of income from sale of fabrics including modernisation of looms
2. Tapping of unorganized weavers into a handloom mainstream for self employment.
3. Establishment of Powerloom Training Centre.
4. Support to pass out Silk weavers and Expert weavers for product diversifications.
5. Rejuvenation of the Departmental Existing Production. Centres.
6. Innovation Research & Development Support.
7. Entrepreneurship Development of handloom for educated unemployed youth.
8. Weavers Credit card
9. Market development (Exhibition, Nation, International, Fairs, IIFT, etc.)
10. Capacity building for Handloom Weavers.

6.2.3. 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 2013-14.

Under Handloom Sector, the Scheme on “Integrated Handloom Development Scheme” is proposed to be implemented in the State for which an amount of Rs.350.00 Lakhs is proposed for 2013-14

6.2.4 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are briefly shown in the Table below:-

(Rs.in Lakhs)

Sl. No	Schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Budgeted Outlay 2013-14
						Agreed outlay	Anticipated Expenditure	
1.	Sericulture	3628.00	2065.68	515.27	6670.54	740.14	740.14	588.66
2.	Handloom	2627.00	1520.90	533.53	6329.46	409.86	409.86	411.34
3.	General Scheme	145.00	13.14	109.22		-	-	-
4.	NIFT (ACA)	-	950.40	0.00		-	-	-
5.	Value Chain		1000.00	0.00				
6	Special Package SCA					1225.00	1225.00	500.00
	Total	6400.00	5550.12	1158.02	13000.00	2375.00	2375.00	1500.00

6.3 LARGE AND MEDIUM INDUSTRIES

6.3.1. The Projected Outlay for the Twelfth Five Year Plan (2012-2017) is **Rs.8800.00 lakhs**. The Approved outlay for 2012-13 is **Rs. 945.00 Lakhs** which includes an amount of **Rs. 200.00 lakhs** of SCA for setting up of 2 (two) Industrial Parks. The Tentative Budgeted Outlay for 2013-14 is **Rs.1000.00 lakhs**.

6.3.2. The proposed outlay for the Annual Plan 2013-14 will be utilized for continuation of the following programmes:-

- 1. Equity participation to Meghalaya Industrial Development Corporation (M.I.D.C):-** The MIDC as the State Industrial Development and Financial Corporation takes equity participation of Industrial projects approved by the Govt. as a measure of support.
- 2. Equity participation to MCCL:-** Fund is proposed for up gradation and Expansion of the existing Plant and for unsecured loan.
- 3. Financial Operation:-** Under this scheme the MIDC is assisting entrepreneurs for setting up of economically viable projects by providing assistance through term loan to the Industrial Units of all categories. The term loan are refinanced to the Corporation by the IDBI/ SIDBI to the extent of 65% of the disbursed amount and the balance is met from MIDC's own resources.
- 4. Development of Industrial Areas:-** Under this scheme the MIDC is functioning as an Agency for the maintenance and repair of the Industrial areas and Estate in the State. Under the Industrial Policy on 21st December, 2012 and Govt. of India's North East Policy,2007 it is expected that there will be a substantial growth of Industries in the State. But the Industrial Areas at Umiam and Export Promotion and Industrial Park, Byrnihat have reached a saturation point, therefore fund is required to acquire more land to set up Industrial Park, Industrial Areas and Industrial Estate by building up of infrastructure facility.
- 5. Entrepreneur Development Programmes:-** The MIDC along with other Promotional Agencies like NEITCO, IIE, SSI, conducts Seminars, workshops in different identified areas of the State for motivation and development of local entrepreneurship and skilled man power.

6. Preparation of Project Feasibility Reports:- The MIDC has been taking up for identification and studying of viable projects so that Industrial Development can be achieved at an accelerated rate.

7. Industrial Growth Centre:- Under this scheme, the Govt. has approved setting up of the Industrial Growth Centre at Mendipathar.

8. 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 to the above, fund is also provided for promotional activities relating to publication of booklets, pamphlets, advertisements holding of meetings and Conferences etc, development and maintenance of the E.P.I.P. at Byrnihat, construction of DCIC Office building.

6.3.3. New Schemes:

1. New Industrial Areas:- The department proposes acquisition of more land for setting up of additional Industrial Areas / Land and EPIP for the benefit of the prospective entrepreneurs in the State under State Plan.

2. Setting up of 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.

6.3.4 Centrally Sponsored Scheme:

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

The National Mission on Food Processing (NMFP) became operational during the 12th 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.

6.3.5. The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are briefly shown in the Table below:-

Sl. No	Schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Budgeted Outlay 2013-14
						Outlay	Anticipated Expenditure	
1	Equity Participation to M.I.D.C.	25.00	14.00	10.00	53.00			6.00
2	Development of Industrial Areas	3750.00	72.39	-	50.00			10.00
3	Financial Operation	3650.00	810.00	160.00	230.00	5.00	5.00	50.00
4	Entrepreneurship Development Programme (EDP)	30.00	10.00	5.00	44.00	5.00	5.00	6.00
5	Man-Power Training Scheme	40.00	8.00	5.00	44.00	5.00	5.00	5.00
6	Preparation of Project Feasibility Reports	80.00	34.00	10.00	51.00			10.00
7	Industrial Growth Centre	500.00	24.37	15.00	44.00	5.00	5.00	5.00
8	Package Scheme Of Incentives	5000.00	3679.00	521.00	3630.00	550.00	1461.00	550.00
9	Export Promotion Industrial	300.00	20.38	-	44.00	205.00	205.00	5.00

	Park (EPIP)							
10.	Publication and Publicity	250.00	296.00	106.00	430.00	70.00	70.00	60.00
11.	Equity Contribution to M.C.C.L.	1725.00	6665.37	1000.00	3050.00	100.00	100.00	200.00
12.	Financial Assistance	-	-	-	-			
13.	New Industrial Areas		-	-	-			
14.	Food Park	50.00	15.00	-	-	-	-	
15.	Construction of DCICs Office Building	-	50.00	50.00	640.00			50.00
16.	Land & Custom at Khasi & Garo Hills		-	-	51.00			
17.	National Mission on Food Processing		-	-	300.00		19.00	30.00
18.	Salary & Wages & Other running expenses of Subsidiary companies of MIDC		-	-				
19.	Unsecured Loan to MCCL.		-	-	79.00			5.00
20.	Acquisition of land at industrial park/ Garo Hills	-	-	-	60.00			8.00
21.	Meghalaya Bamboo Chips.		13.13	13.13				
22.	Training –cum demonstration						200.00	
	Total	15400.00	11711.64	1895.13	8800.00	945.00	2075.00	1000.00

6.4 MINING AND GEOLOGY

6.4.1. The **Projected Outlay** for the **Twelfth Plan (2012-17)** is **Rs 2400.00 lakhs** and the **Approved Outlay** Of **Rs. 350.00 lakhs** for **2012-13**. The **Tentative Budgeted outlay** for **2013-14** is **Rs. 500.00 lakhs**.

6.4.2 The State is well-known for the occurrences of a number of valuable minerals like limestone, coal, clay, glass sand, kaolin, quartz, sillimanite, iron, stone and granite. 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 and preparation of geological /feasibility reports with a view to set up mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. Besides exploration of mineral resources, the Directorate will continue to explore ground water potential for drinking and irrigation purposes. It will also continue geo-technical studies on landslide and stability of foundation for construction of dams and bridges. During the Twelfth Plan, more emphasis will 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.

6.4.3 The **Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14** are shown in the Table below:-

(Rs. in Lakhs)

Sl. No.	Name of Schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Budgeted Outlay 2013-14
						Outlay	Anticipated Expenditure	
1.	Direction & Administration	800.00	882.79	242.28	666.50	127.00	127.00	111.70
2.	Training	50.00	0.12	-	40.00	2.00	2.00	1.00
3.	Research & Development	160.00	285.97	202.38	245.00	65.50	65.50	166.50
4.	Survey & Mapping	160.00	124.36	29.27	156.00	17.00	17.00	46.00
5.	Mineral Exploration	600.00	822.42	524.51	237.00	103.00	103.00	124.80
6	Construction / Renovation of Residential Building	200.00	52.52	0.50	100.00	1.00	1.00	1.00
7	Administration of Coal Mining Industries			-	150.00	20.00	20.00	
8.	Intensive Ground water Investigation				100.00	0.40	0.40	
9.	Geotechnical study Cell				100.00	0.10	0.10	
7.	Investment in Public Sectors	205.00			350.00			
8.	Construction of office Building for the Branch office of the DMR at Tura.	175.00	26.72	4.72	255.50	14.00	14.00	49.00
	Total	2350.00	2194.90	1003.66	2400.00	350.00	350.00	500.00

CHAPTER – VII

TRANSPORT

7.1 ROADS & BRIDGES

7.1.1 Road communication is the only mode of transport in the state of Meghalaya. Good road network is therefore vital for the socio-economic development of the State. The total road length of the state as on March, 2012 is 9437 Km with a road density of 42.08 Km /100 sq. Km. Out of the total road length of 9437.00 Km, 6124.00 Kms is blacktopped and 3313.00 Kms is gravelled. During 2012-13, 140.00 Km of road is anticipated to be completed. Thus the total road length at the end of the year i.e. up-to 31-03-2013 is anticipated to be 9577.00 Kms out of which 6495.00 Kms will be blacktopped and the remaining 3082.00 Km is kutcha. Thus, the road density will increase to 42.70 Km /100 sq Km.

7.1.2. During the 12th Plan period, an outlay of ₹ 190000.00 lakhs had been projected under the State Plan for 'Roads & Bridges' sector. Priority will be accorded to completion of the spill over schemes, village connectivity, improvement of the existing road at the districts and block headquarters, improvement and strengthening of the existing State Highways (SH), Major District Roads (MDR) State Highways (SH), Major District Roads (MDR), State Highways (SH), Major District Roads (MDR) State Highways (SH), Major District Roads (MDR) and Other District Roads (ODR), Conversion of Semi- Permanent Timber (SPT) Bridges into Permanent RCC Bridges, Improvement and Strengthening of existing Urban Roads including providing of footpaths, up-gradation of the existing kutcha road to all weather road, etc.

7.1.3. **Annual Plan 2012-13** :- As against the approved outlay of ₹ 44062.00 lakhs for Roads & Bridges sector during Annual Plan 2012-13, the anticipated expenditure is ₹ 32462.00 lakhs which includes provision of ₹ 3200.00 lakhs of NABARD loan under Rural Infrastructure Development Fund (RIDF), ₹ 1383.00 lakhs of C.A. for Roads & Bridges, ₹ 1329.00 lakhs for completion of critical on-going roads & bridges projects under Article 275(I), ₹ 2000.00 lakhs of TFC Award for construction of bridges, ₹ 9200.00 lakhs for completion of SPA roads projects of 2010-11, ₹ 850.00 lakhs of Special Central Assistance (SCA) for up-gradation of roads of new Districts HQs, M&BT with improvement of DSSMH road to Tongseng, m&bt of Tluh internal village road and M&BT with improvement of critical roads and ₹ 8000.00 lakhs of other programmes.

7.1.4 **Annual Plan 2013-14**: - The tentative budgetary provision for this Sector during Annual Plan 2013-2014 is ₹ 40785.00 lakhs, which includes ₹ 3200.00 lakhs of NABARD loan, an EAP component of ₹ 6800.00 lakhs and ₹ 2000.00 lakhs of Award under the Thirteenth Finance Commission. With this allocation, it is anticipated that 79.00 km of new roads will be constructed and 302.00 km of road metalled.

7.1.5. The break-up of the 11th Plan outlay and expenditure, Projected outlay and anticipated expenditure during the 12th plan and the budgeted outlay of Roads & Bridges Sector during 2013-2014 are as indicated below:-

(₹ in lakhs)

Name of scheme	11 th Plan Projected Outlay	11 th Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 th Plan Projected Outlay	Annual Plan 2012-13		Budgeted provision during 2013-14
					Approved Outlay	Anticipated Expenditure	
NABARD	157462.00	72129.04	24378.37	190000.00	3200.00	3200.00	3200.00
C.A. for Roads & Bridges					1383.00	1383.00	1383.00
Completion of critical ongoing roads & bridges projects under Article 275(I)					1329.00	1329.00	1714.00
Central Assistance for EAP- ADB					12400.00	-	6800.00
State Share for ADB EAP					-	-	600.00
TFC Award for construction of bridges					2000.00	2000.00	2000.00
Proposal under Special Plan Assistance, Special Central Assistance, etc.					12150.00	12950.00	13595.00
Replacement of Timber Bridges					3600.00	3600.00	2000.00
Other Programmes					8000.00	8000.00	9493.00
Total					157462.00	72129.04	24378.37

7.1.6 The physical targets during the 11th Plan & 12th Plan and Annual Plan 2013-14 including anticipated achievement during 2012-13 are as indicated below:-

Item	Unit	11 th Plan (2007-12)		12 th Plan Target 2012-17	Annual Plan 2012-13		Annual Plan 2013-14 Target
		Target	Actual Achievement		Target	Anticipated Achievement	
New Construction	Km	861	673	397	74	55	79
Metalling and Blacktopping	Km	1693	1062	1572	351	340	302
Improvement/Widening	Km	457	706	570	184	285	382
Minor/Major Bridges	Rm	6099	3654	5676	1363	1397	1972
Village Connectivity (PMGSY)	Rm	-	-	60	5	-	12

7.2 ROAD TRANSPORT

7.2.1 The Road Transport sector in the State of Meghalaya is 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. The main reason for losses at MTC 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 **Twelfth Plan period 2012-2017 is Rs. 2400.00 lakh**. The Plan Outlay for the year **2012-2013 of Rs. 350.00 lakh** is meant for release to Meghalaya Transport Corporation as share capital contribution. **Pending finalisation of the Annual Plan 2013-14, a tentative Budget allocation of Rs.380.00 lakh** has been provided.

7.2.2 The schematic outlays for the 11th Plan and the 12th Plan and the Annual Plan 2013-14 for Meghalaya Transport Corporation is shown below: -

Sl. No	Name of Scheme	Eleventh Plan	(2007-2012 at 2006-07 prices)	Annual Plan 2011-12	12 th Plan 2012-2017	Annual Plan 2012-13		Budget Provision on 2013-14
		Outlay	Actual Expenditure	Actual Expenditure	Projected Outlay	Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
	Capital Contribution to Meghalaya Transport Corporation (MTC)	3200.00	1575.00	300.00	2400.0	350.00	350.00	380.00
	Total	3200.00	1575.00	300.00	2400.00	350.00	350.00	380.00

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 Institutes, 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 **Twelfth Plan period (2012-2017) is Rs.12100.00 lakh**. The approved outlay for the year 2012-2013 is Rs.4844.00 lakh which includes i) Rs. 100.00 lakh for Ropeways and ii) Rs. 500.00 lakh of **SCA** for Public Transport System for rural connectivity (iii) Rs.1144.00 lakh of **SCA** for Umroi Airport (iv) Rs.1900.00 lakh of **SCA** for Shillong City (v) Rs.100.00 lakh of Addl. Central Resources (**ACR**) for Driving Institute (vi) Rs. 500.00 lakh of **ACR** for Inter State Bus Terminus (vii)Rs.300.00 lakh of **ACR** for Inter State Truck Terminus (viii) Rs.65 lakh for Inland Waterways (ix) Rs.50.00 lakh for Cable Cars. **An additional fund of Rs.100.00 lakh has been provided for implementation of Insurance for Drivers. The tentative outlay provided for the year 2013-2014 is Rs.1664.00 lakh, which includes i) Rs.100.00 lakh for Ropeways ii)**

Rs.1300.00 lakh of projects under SPA, SCA, etc. iii) Rs.65.00 lakh for Inland Waterways and (iv) Rs.50.00 lakh for Cable Cars.

The 11th Plan Outlay and Expenditure, the 12th Plan proposed outlay and the tentative budgeted outlay for the Annual Plan 2013-14 is indicated below:-

Sl. No.	Name of Scheme	Eleventh Plan (2007-2012 at 2006-07 prices)		Annual Plan 2011-2012 Actual Expenditure	12 th Plan 2012-2017 Proposed Outlay	Annual Plan 2012-13		Budget Provision 2013-14
		Outlay	Actual Expenditure			Approved Outlay	Anti. Expdr. 2012-2013	
1	2	3		5	6	7	8	9
1	Mass Transport System	20.00	0	0	75.00	0.00	0.00	0
2	Motor Driving School	30.00	24.00	5.00	90.00	3.00	3.00	3.00
3	Computerisation of Office of the Commissioner of Transport and All District Offices of the Department	30.00	15.58	2.00	270.00	2.00	2.00	10.00
4	Financial Assistance to Un-Employed Educated Youth to run Transport Services	40.00	23.00	0	150.00	3.00	3.00	4.00
5	Construction of Checkgates	30.00	0	0	2260.00	35.00	35.00	40.00
6	RC Construction of retaining walls and renovation for District Offices and Head Quarters	20.00	71.54	15.00	730.00	25.00	25.00	52.00
7	Purchase of Testing Equipments	30.00	0	0	25.00	1.00	1.00	2.00
8	Construction of Baljek Airport, Tura	50.00	340.00	338.00	2400.00	21.00	21.00	4.00
9	Subsidy to Private Airlines	50.00	0	0	540.00	0	0	0
10	Construction of Helipad at Shillong	50.00	106.00	106.00	300.00	60.00	60.00	30.00
11	Upgradation of Umroi Airport (SCA)	150.00	5038.00	0	0	1144.00	555.00	
	Upgradation of Umroi Airport (State Plan)		24.32	0	290.00	35.00	35.00	50.00
12	Construction of Inter State Bus /Truck Terminus (SCA)	-	800.00	800.00	3500.00	800.00	800.00	700.00
13	Ropeways	-	33.32	33.32	500.00	100.00	0	100.00
14	Inland Waterways	-	0	0	400.00	65.00	0	65.00
15	Shillong City Centre (SCA)	-	0	0	0	1900.00	0	350.00
16	Public Transport System for Rural Connectivity (SCA)	-	0	0	0	500.00	500.00	100.00
17	Insurance for Drivers	-	0	0	0	0	100.00	4.00
18	Motor Driving Institute (ACR)	-	0	0	350.00	100.00	100.00	100.00
19	Cable Cars	-	0	0	50.00	50.00	0	50.00
20	Railway connectivity	-	0	0	170.00	0	0	0
	Total	500.00	6475.76	1299.32	12100.00	4844.00	2240.00	1664.00

CHAPTER – VIII

SCIENCE TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1. The Projected Outlay for the 12th Five Year Plan (2012-17) is Rs. 3650.00 lakh. The approved outlay for the Annual Plan 2012-13 is Rs 974.00 lakh and the anticipated expenditure for the year is Rs. 974.00 lakh. **Budgetted Outlay of Rs. 800.00 lakh has been provided** which includes Rs.50.00 lakh for Regional Centre for Science & Technology and Rs. 200.00 lakh for Promotion of Bio Technology.

8.1.2. During the 11th 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. Environmental consciousness generation among the masses has also been taken-up during the 11th 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 implemented during the 11th Five Year Plan.

8.1.3. The broad break up of Expenditures for the Eleventh Plan (2007-12) and the Budgetted Outlay for 2013-14 are indicated in the Table below:-

SL No	Name of Schemes	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Five Year Plan (2007- 2012) Actual Expenditure	Actual Expendit ure 2011-12	12th Five Year (2012-17) Plan (Projected Outlay)	Annual Plan (2012-13)		Annual Plan 2013-14 (Budgetted Outlay)
						Approved Outlay	Anticipa ted Expendit ure	
1	2	3	4	5	6	7	8	9
1	Popularisation of Science Programme (PSP)	300.00	216.00	50.00	300.00	60.00	60.00	100.00
2	Introduction of Appropriate Technology Programme (IATP)	500.00	356.25	110.00	400.00	100.00	100.00	125.00
3	Specific Projects Programme (SPP)	50.00	23.50	0.00	50.00	15.00	9.00	15.00
4	Students' Projects Programme (StPP)	20.00	0.00	0.00	20.00	0.00	0.00	0.00
5	S&T Entrepreneurship Development Programme (S&TEDP)	50.00	17.00	5.00	50.00	15.00	15.00	15.00
6	S&T Library & Documentation Programme (S&T L&DP)	30.00	7.40	0.00	30.00	5.00	0.00	5.00
7	Science Centres Programme (SCP)	150.00	105.00	24.00	150.00	35.00	50.00	100.00
8	Bio-Resources Development Programme (BRDP)	150.00	220.00	58.00	150.00	64.00	65.00	65.00

9	Remote Sensing Application Programme (RSAP)	50.00	8.60	0.00	50.00	5.00	0.00	5.00
10	State S&T Cell/Council (SSTC)	200.00	212.58	66.18	200.00	75.00	75.00	65.00
11	Regional Centre for Science & Technology				200.00	50.00	50.00	100.00
12	District Innovation Fund			0.00	700.00	350.00	350.00	0.00
13	Sponsored Projects			0.00				5.00
	Total	1500.00	1166.33	313.18	2300.00	774.00	774.00	600.00
	Other Schemes :							
14	Promotion of Biotechnology				1350.00	200.00	200.00	200.00
	Grand Total	1500.00	1166.33	313.18	3650.00	974.00	974.00	800.00

8.2. INFORMATION TECHNOLOGY

8.2.1 The projected Twelfth Plan (2012-2017) outlay for Information Technology sector is ₹ **7510.00 lakh**. During 2012-13 an outlay of ₹ **3545.00 lakh** was approved which includes ₹ 200.00 lakh as ACA for NeGP, ₹ 2700.00 lakh as SCA and ₹ 10.00 lakh for strengthening of State's IT Society and the amount is anticipated to be utilized in full. In addition, ₹ **200.00 lakh** was also approved for **GIS and Geo Spatial Technology** to be budgeted by IT Department and the anticipated expenditure is ₹ **50.00 lakh**. Pending finalization of the **Annual Plan 2013-14, a tentative budget allocation of 2750.00 lakh has been provided which includes ₹ 255.00 lakh as ACA for NeGP, ₹ 1500.00 lakh as SCA and ₹ 200.00 lakh for GIS and Geo Spatial Technology.**

8.2.2 Activities taken up under the sector include 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.

8.2.3 During the Annual Plan 2012-13 and Annual Plan 2013-14, the important schemes that are being implemented and proposed to continue include – development of the ICT Parks at New Shillong, providing of IT infrastructure to the District Headquarters, Sub-Divisional Headquarters & Block Headquarters, strengthening and augmenting of IT institutions across the State, distribution of awards to meritorious students, Operation & Maintenance of the core NeGP infrastructure projects, promotion of knowledge based enterprises, e-commerce, IT enabled services and IT Education, provision of infrastructure and training for e-governance activities such as connectivity across Departments, etc.

8.2.4 The broad break-up of the Eleventh Plan (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Rs. in lakhs								
Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Development of IT Infrastructure	627.00	683.00	268.70	870.00	135.00	135.00	150.00
2.	Development of e-Governance (Incl. Process re-engineering)	228.00	305.50	130.00	850.00	150.00	150.00	150.00
3.	Other Promotional Activities (includes salaries of JIOs, TA, Medical Allowances & Office Expenses)	252.00	170.08	50.16	450.00	95.00	95.00	100.00
4.	Contribution to ICT Institutions/IT Society	67.00	57.00	15.00	140.00	10.00	10.00	10.00
5.	HRD Training with international certification (IT Education) /IT Advisory to IT Department	1300.00	975.00	500.00	2600.00	200.00	200.00	385.00
6.	ACA for NeGP projects	2526.00	861.00	-	2600.00	255.00	255.00	255.00
7.	Special Central Assistance (SCA)	-	-	-	-	2700.00	2700.00	1500.00
8.	GIS/Geo Spatial Technology	-	-	-	-	200.00	50.00	200.00
	Total:	5000.00	3051.58	963.86	7510.00	3745.00	3745.00	2750.00

8.3 ECOLOGY AND ENVIRONMENT

8.3.1 The projected outlay for Ecology & Environment sector for the 12th Five Year Plan (2012-17) is Rs.1000.00 lakhs. The approved outlay for 2012-13 is Rs. 120.00 lakhs which is expected to be utilized in full. Pending finalisation of the Annual Plan, 2013-14, a tentative budgetted outlay of Rs 130.00 lakhs 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 12th Plan period is Rs. 32600.00 lakhs. The approved outlay for the the Annual Plan 2012-13 is Rs.7175.00 lakhs including Rs 4202 .00 lakhs under TFC award for maintenance of forests, zoological parks and botanical gardens, Rs 50.00 lakhs for setting up of a Bird Sanctuary, Rs 300.00 lakhs for Forestry mission under the IBDP and Rs 100.00 lakhs for preservation of critical catchment areas. The entire amount is anticipated to be fully utilized. Pending finalisation of the Annual Plan, 2013-14, a tentative outlay of Rs. 7000.00 lakhs has been provided in the budget. This includes TFC award of Rs.4202.00 lakhs for maintenance of forest, zoological Parks and Botanical Gardens, Rs 50.00 lakhs for setting up of a Bird Sanctuary, Rs 100.00 lakhs for the Forestry Mission under the IBDLP and Rs 100.00 lakhs for preservation of critical catchment areas.

8.4.2 Schemes proposed for 2013-14 :-

Normal schemes of Forest & Wildlife sector implemented during the Annual Plan 2012-13, will be continued during the Annual Plan 2013-14 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 13th Finance Commission has recommended a grant of Rs 168.08 crores for maintenance of forests for five years i.e for the period 2010-11 to 2014-15 with year-wise distribution as follows:

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

Besides the State Plan schemes, Centrally Sponsored Schemes will also be implemented during 2012-13 viz., the Integrated Forest Protection Scheme- The scope of this scheme has been expanded by adding four new components which are forest management interventions and accordingly the name of the scheme has been changed to Intensification of Forest Management Scheme.

This is a Centrally Sponsored Scheme for which 90% of the total outlay is funded by the Ministry of Environment & Forests. The scheme is divided into the following components i.e i) Forest Fire Control & Management, ii) Strengthening of Infrastructure for Forests iii) Working Plan preparation/Survey and demarcation, iv) Protection & Conservation of Sacred Grooves & vi) Control and Eradication of Forest Invasive Species.

8.4.3. The Broad schematic Projected Outlay for the Eleventh Five Year Plan and Projected outlay for the 12th Plan 2012-17 and Annual Plan 2013-14 along with actual/anticipated expenditures are indicated in the table below :-

Sl. No	Name of scheme	Eleventh Plan 2007-12 projected outlay (at 2006-07 price)	Eleventh Plan 2007-12 (Actual Expenditure)	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay	Budgetted Outlay 2013-14
						Approved Outlay	Anticipated Expenditure		
						Rs. In lakhs			
1	Ecology & Environment	700.00	418.89	108.15	1000.00	120.00	120.00	130.00	130.00
2	Forestry & Wildlife	16000.00	16120.27	3778.88	32600.00	7175.00	6975.00	7000.00	7000.00
Grand Total		16700.00	16539.16	3887.03	33600.00	7295.00	7095.00	7130.00	7130.00

CHAPTER – IX

GENERAL ECONOMIC SERVICES

9.1. SECRETARIAT ECONOMIC SERVICES

9.1.1 The Projected Outlay for the 12th Five Year Plan is Rs 60000.00 lakh. The agreed outlay for Annual Plan 2012-13 is Rs 5150.00 lakh and the anticipated expenditure for the year 2012-13 is Rs. 570.00 lakh. **The Budgeted Outlay for the Annual Plan 2013-14 is Rs 8175.00 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.100.00 lakh** has been earmarked during 2013-14 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.100.00 lakh** 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 Eleventh Five Year Plan and Budgeted Outlay for Annual Plan 2013-14 are indicated below :-

Sl. No	Name of Schemes	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Actual Expenditure during 2011-12	12th Five Year Plan Projected Outlays	Annual Plan (2012-13)		Annual Plan 2013-14 (Budgetted Outlay)
						Approved Outlay	Anticipated Expenditure	
0	1	3	4	5	6	7	8	9
(i)	Planning Machinery at the State and District Headquarter	1500.00	802.02	210.34	1000.00	190.00	190.00	300.00
(ii)	State Planning Board	400.00	248.92	40.93	200.00	20.00	20.00	40.00
(iii)	Programme Implementation & Evaluation	555.00	405.78	69.64	675.00	90.00	90.00	95.00
(iv)	Meghalaya Resource & Employment Generation Council	40.00	4.01		75.00	10.00	10.00	10.00
(v)	Meghalaya Economic Development Council	65.00	7.17	3.03	112.00	15.00	15.00	15.00
(vi)	NEC/ Regional Meeting	65.00	17.84	0	110.00	15.00	15.00	15.00
(vii)	Regional Planning & Development Council	150.00	121.14	46.26	48.00	5.00	5.00	10.00
(viii)	Core Board on Meghalaya Infrastructure Development	25.00	57.23	0	105.00	15.00	15.00	0.00
(ix)	Incentive for issue of UIDs under TFC Award		0.00	0	675.00	90.00	90.00	90.00
(x)	Studies/Consultancy Services	100.00	1787.00	1787	7500.00	100.00	10.00	100.00
(xi)	Capacity Building	100.00	464.00	464	7500.00	100.00	70.00	100.00
(xii)	Climate Change Adaptation Programme(EAP -KfW/GIZ)	0.00	0.00	0	25000.00	4000.00	0.00	4000.00
(xiii)	Climate Change Management	100.00	1000.00	1000	9500.00	200.00	20.00	200.00
(xiv)	Institute of Natural Resources		0.00					500.00
(xv)	Viability Gap	0.00	330.00	330	7500.00	200.00	20.00	2500.00

	Funding							
(xvi)	Rainwater Harvesting Mission		50.00	0				
(xvii)	Institute of Entrepreneurship		500.00	0				
(xvii i)	Institute of Governance		500.00	0				
(xix)	MIS of Planning Department		0.00	0.00		100.00	0.00	200.00
	TOTAL	3100.00	6295.11	3951.20	60000.00	5150.00	570.00	8175.00

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 2012-13, 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 Twelfth Plan (2012-17) Projected Outlay for Tourism sector is Rs.15000.00 lakh. The Approved Outlay during 2012-13 is **Rs.2750.00 lakh** and the anticipated expenditure is **Rs.1800.00 lakh**. The tentative budgeted outlay for 2013 -14 is **Rs. 3000.00 lakh**.

9.2.5 The broad break up of the Eleventh Plan (2007-12) outlay, actual expenditure during 2011-12, the anticipated expenditure during 2012-13 and the budgeted outlay for 2013-14 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)	Eleventh Plan 2007-12 Actual Expdr.	Annual plan 2011-12 Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgeted Outlay
						Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
1	Development of Tourist Spots.	203.00	1076.43	532.47	2500.00	1650.00	1080.00	2200.00
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang)	100.00	7.82		950.00	50.00	32.73	

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	203.25	106.41				100.00
6	Transport facilities for Tourist	50.00						
7	Financial Assistance to MTDC	150.00	167.67	100.00	350.00	50.00	32.73	50.00
8	Tourism Promotion Subsidy	200.00			500.00	47.00	30.76	21.00
9	Salaries/honorarium, hospitality , rents etc. to Chairman & Vice Chairman MTDC		9.19	9.19	80.00	13.00	8.51	15.00
10	Training Facilities	50.00	14.80	4.68	100.00	4.00	2.62	5.00
11	Hospitality Schemes	50.00	20.81	6.63	75.00	8.00	5.24	8.00
12	Publicity Tourist festival	450.00	622.51	211.38	1200.00	100.00	65.45	150.00
13	Printing of Publicity Materials	250.00	229.24	72.50	1500.00	50.00	32.73	100.00
14	Other Tourist Information Centre	80.00	86.33	30.72	-	-	-	-
15	Production of Documentary Film	80.00	93.07	55.15	100.00	5.00	3.27	10.00
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	375.00	125.00	81.82	125.00
19	Adventure Tourism	20.00	25.00		100.00	5.00	3.27	5.00
20	Direction & Administration	250.00	151.71	46.36	450.00	68.00	44.51	80.00
21	Tourism Mission for IBDP				5000.00	550.00	360.00	100.00
22	Food Craft Institute	50.00	7.30	7.30	400.00	14.00	9.16	20.00
23	Provision of Consultant Fees for Project Formulation	20.00		-	100.00	-	-	-
24	Travel Circuits(Golf Course Development)	200.00	14.75	-	-	-	-	-
25	Land acquisition				200.00			
26	Yatri Niwas at Shillong	25.00			-			
27	Tourist Bungalow at Williamnagar	25.00			-			
28	Improvement of Pine Wood Hotel	50.00	105.50	100.00	-	-	-	10.00
29	Crowborough Hotel	25.00						
30	Shillong Orchid Hotel	152.00						
31	Orchid Inn at Thadlaskein	5.00						
32	Directorate of Tourism Office Paryatan Bhawan	60.00		-	500.00	1.00	0.65	1.00
33	Constn.of New Hotel/Tourist Bungalow etc.	55.00			500.00	10.00	6.55	
34	Infrastructural Development at Sacred Lum Sohpetbneng	20.00						
35	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	60.00						
36	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	40.00						
37	Provision of Community Based Projects/Infrastructures	350.00						
38	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	30.00						
39	Provision of approach road and wayside amenitites connecting to Syntu Ksiar	20.00						

40	Provision of approach road and wayside amenities connecting to Kyllang Rock	35.00	25.73					
41	Provision of approach road and wayside amenities connecting to Mawthadraishan	35.00						
42	Establishment of Task Force Committee for Tourism Development.				-	20.00	-	-
43	Dev. of Mir Jumla Heritage Site & Dev. of a Park at Gasupara, West Garo Hills (SPA).		170.00					
44	Tourism Promotion Subsidy under NABARD Loan							
45	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan		35.44				-	-
46	Assistance from Financial Institution under NABARD Loan.		1023.64	423.64				
	Total	3500.00	4217.72	1831.43	15000.00	2750.00	1800.00	3000.00

9.3 CIVIL SUPPLIES

9.3.1 The **Projected Outlay** for the **12th Five Year Plan (2012-17)** is **Rs 850.00 lakhs**. The **Approved outlay** for the **Annual Plan 2012-2013** is **Rs.105.00 Lakhs** of which **Rs. 90.00 Lakhs** is for **Annapurna** is anticipated to be spent. The **Tentative Budgeted outlay** for the **Annual Plan 2013-14** is **Rs.130.00 lakhs** which include the **ACA** amount of **Rs.90.00 Lakhs** for **Annapurna** Scheme.

9.3.2 Activities taken up under the sector includes 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. 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 under ACA 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.

Centrally Sponsored Scheme :-

There is one scheme viz. **Consumer Welfare Fund** for the purpose of providing financial assistance to Voluntary Organisation and NGOs in order to intensify the **Consumer Awareness Campaign** in the State. The sharing pattern under the scheme is 75:25 between the Centre and the State respectively.

9.3.3 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012 – 17) and Tentative Outlay for the Annual Plan 2013-14 are shown in the Table below:

(Rs. in Lakhs)

Sl. No.	Name of Schemes	11 th Plan (2007-12) Projected outlay	11 th Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan (2012-13)		Budgeted Outlay (2013-14)
						Outlay	Anticipated Expenditure	
(a)	Mobile Fair Price Shop	70.00	90.01	23.93	20.00	-	-	-
(b)	State Commission	50.00	54.48	14.66	42.00	7.50	2.50	7.50
(c)	District Forum	65.00	71.51	19.66	10.00	-	-	-
(d)	Consumer Protection Awareness Programme	30.00	19.25	-	36.00	6.50	5.50	7.50
(e)	Improvement / Maintenance of Staff quarters	20.00	12.24	4.45	35.00	3.00	1.00	3.00
(f)	Computerization / Xerox Machine	25.00	7.99	1.99	20.00	3.00	1.00	3.00
(g)	Family Identity Card	-	25.99	4.99	60.00	15.00	5.00	14.00
(g)	Annapurna	340.00	-	75.00	342.00	90.00	90.00	90.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00	-	-	-	-	-	-
(i)	Consumer Welfare Fund	-	-	-	250.00	-	-	5.00
(f)	Land Acquisition Cost for storage project.	-	-	-	35.00	-	-	-
	TOTAL	1300.00	280.17	149.68	850.00	125.00	105.00	130.00

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 2012-2013, the following existing schemes are being taken up by the Directorate under the State Plan, namely,

- (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 12th Five Year Plan (2012-2017) is Rs 1500.00 lakh and the agreed outlay for Annual Plan 2012-13 is Rs 135.00 lakh and the anticipated expenditure for the year 2012-13 is Rs 105.00 lakh. **The Budgetted Outlay for the Annual Plan 2013-14 is Rs 140.00 lakh.**

9.4.4. The broad break-up of the expenditure of Survey and Statistics during the Eleventh Five Year Plan and the Budgetted Outlay for Annual Plan 2013-14 are indicated below :-

Sl. No.	Name of Schemes	Eleventh Five Year Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Budgetted Outlay)
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
1	State Statistics Organisation	435.00	415.56	101.45	382.00	48.30	40.00	50.27
2	Annual Survey of Industries	25.00	24.92	5.75	57.50	11.50	8.00	6.00
3	National Income Estimation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Bulletin, Handbook, Abstract etc	5.00	4.05	0.87	10.00	2.00	2.00	3.00
5	Training Unit	5.00	4.30	0.84	25.00	5.00	5.00	5.00
6	Strengthening of Price Section	5.00	3.10	0.75	30.00	6.00	6.00	6.00
7	Data Rank & Electronic Data Processing	510.00	404.05	94.64	300.00	39.70	25.00	40.74
8	Agriculture Statistics Division	55.00	38.07	10.66	85.50	5.00	5.00	5.00
9	National Sample Survey Division	70.00	56.79	12.29	20.00	4.00	4.00	13.50
10	Establishment of Modern Data Processing Facilities	10.00	6.18	0.97	10.00	2.00	2.00	2.00
12	Strengthening of Publication and Reference Division	10.00	26.89	4.41	80.00	11.50	8.00	8.50
13	Construction of Building (Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai	270.00	0.00	0.00	500.00	0.00	0.00	0.00
TOTAL		1400.00	983.91	232.63	1500.00	135.00	105.00	140.00

9.5. AUTONOMOUS DISTRICT COUNCILS

9.5.1. The projected Twelfth Plan (2012-2017) outlay for District Council Affairs Department is ₹ **2500.00 lakh**. During 2012-13 an outlay of ₹ **415.00 lakh** was approved and the amount is anticipated to be utilized in full. Pending finalization of the **Annual Plan 2013-14**, the tentative budget allocation of ₹ **550.00 lakh** has been provided.

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

9.5.3 The broad break-up of the Eleventh Plan (2007-12) Outlay & expenditure and Outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Financial assistance to District Councils for their own Plan Scheme	3520.00	983.52	50.00	2464.00	365.20	365.20	484.00
2.	Construction of District Councils Buildings	480.00	233.00	167.00	336.00	49.80	49.80	66.00
	Total =	4000.00	1216.52	217.00	2800.00	415.00	415.00	550.00

9.6. WEIGHTS AND MEASURES

9.6.1. The 12th Five Year Plan Projected Outlay (2012-17) is **Rs.550.00 lakhs** and the **Approved Outlay for 2012-13** is **Rs.70.00 lakhs** and the **Anticipated Expenditure** is **Rs. 60.00 Lakhs** to be fully utilized. **The Tentative Budgetted outlay for 2013-14** is **Rs.80.00 Lakhs**.

9.6.2 Activities taken up under the sector includes construction of working Standard Laboratory at Mairang, Consumers Awareness Programmes which 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.

9.6.3 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012 – 17) and Tentative Outlay for the Annual Plan 2013-14 are shown in the Table below:-

(Rs. In lakhs)

Sl. No.	Schemes	11 th Plan (2007-12) Projected Outlay	11 th Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 th Plan (2012-17) Projected Outlay	Annual Plan(2012-13)		Budgeted Outlay (2013-14)
						Outlay	Anticipated Expenditure	
1.	Maintenance and Strengthening of Staff	225.00	263.58	68.01	424.00	33.00	33.00	43.50
2.	Procurement of Machinery	60.00	5.82	0.86	20.00	1.00	1.00	3.00
3.	Purchase of Vehicles	25.00	22.35	-	44.00	12.00	12.00	20.00
4.	Repair/ maintenance of Departmental non-residential Building		-	-	-	-	-	10.50
5.	Construction/Maintenance of Laboratory-cum-Office Building	45.00	9.14	3.98	34.00	20.00	10.00	-
6.	Strengthen of Consumers Awareness	45.00	8.66	0.66	14.00	2.00	2.00	3.00
7.	E-governance development and maintenance	-	-	-	14.00	2.00	2.00	-
Total		400.00	309.55	73.51	550.00	70.00	60.00	80.00

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 Level Empowered Committee screen and select viable schemes of VAs / NGOs for providing financial assistance and oversees the implementation of the scheme at the district level.

9.7.2 The Projected Outlay for the Twelfth Five Year Plan (2012-17) is Rs.2500.00 lakh and the Approved Outlay for 2012-13 is Rs 500.00 lakh. **The Budgetted Outlay for 2013-14 is Rs. 500.00 lakh.**

9.7.3 The broad break-up of the expenditure of Voluntary Action Fund during the Eleventh Five Year Plan and Budgetted Outlay for Annual Plan 2013-14 are indicated below :-

Sl. No	Name of Schemes	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Actual Expenditure during 2011-12	12th Five Year Plan Projected Outlays	Annual Plan (2012-13)		Annual Plan 2013-14 (Budgetted Outlay)
						Approved Outlay	Anticipated Expenditure	
1	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00

9.8 INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME

9.8.1 The Integrated Basin Development & Livelihood Promotion Programme was launched as a State Flagship Programme during 2010-11 with the aim of *'promoting optimal and effective development and utilization of basin resources for ensuring livelihood security and inclusive growth within a sustainable framework'*.

9.8.2 During the Twelfth Five Year Plan, the proposed outlays for the various activities under this Programme are as follows:

Sl. No.	Items	Proposed Outlay [₹ in lakh]
1	Programme Management Unit	10,000.00
2	Missions under the Integrated Basin & Livelihood Development Programme	3,00,000.00
3	Institute of Entrepreneurship	5000.00
4	Institute of Governance	5000.00
5	Institute of Natural Resources	5000.00
6	Trade Promotion	7000.00
7	Financial Inclusion	17,000.00
8	Convergence under MGNREDA	15,000.00
9	Infrastructure Development	52,000.00
	Total	416000.00

9.8.3 The 2013-14 tentative budgeted allocations under the IBDLP are as follows:-

Sl. No.	Items	Budget Allocation [₹ in lakh]
1	Programme Management (including District Unit)	2500.00
2	Missions under the Integrated Basin Development & Livelihood Promotion Programme	14950.00
3	Institute of Entrepreneurship	1000.00
4	Institute of Governance	500.00
5	Institute of Natural Resources	500.00
6	Trade Promotion	350.00
7	Financial Inclusion	1500.00
8	Cross cutting infrastructure for missions	2100.00
9	Infrastructure Development	17500.00
	Total	40900.00

9.9 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA MEGHALAYA CHAPTER

This is a project taken up during the 11th Plan with an outlay of ₹11000.00 lakhs and the actual expenditure incurred was ₹ 9667.00 lakhs. The Approved Outlay for 2012-13 is ₹ 415.00 Lakhs and the entire amount is expected to be fully utilized. **Since the Project is on the process of winding up, an Outlay of ₹200.00 lakhs only is proposed for the Annual Plan 2013-14 for meeting the Establishment cost.**

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 23rd 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.

PROJECT COMPONENTS:

The Livelihood Improvement Project for the Himalayas comprises the following four components.

- i) Empowerment Capacity
- ii) Livelihood Enhancement and Development and
- (iv) Project Management.

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.

CHAPTER - X

SOCIAL SERVICES

10.1 GENERAL EDUCATION

10.1.1 The Projected outlay for the Twelfth Plan (2012-17) is ₹ 300000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 21530.00 lakhs of which the anticipated expenditure is ₹ 20230.00 lakhs. Pending finalization of the Annual Plan 2013-14 **an amount of ₹ 22675.00 lakhs has been provided in the budget.**

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 2013 – 2014

Besides maintaining the existing teachers of LP and UP both Govt. & Non Govt. Schools, the lumpsum grant-in-aid to adhoc LPS and UPS teachers and Pre-primary teachers have been enhanced. In view of the change in the Elementary cycle and transfer of Class V to Lower Primary Section, the State will have to create additional posts both for the Lower Primary Section for Class V as well as the Upper Primary Section for Class – VIII within the 12th Plan Period. During 2013-2014 it is proposed to create 3000 posts of additional teachers for LP & UP School teachers. Drinking water facilities is proposed to be covered in the remaining 5186 schools as well as toilet facilities to those schools without such facilities.

Sarva Shiksha Abhiyan (SSA)

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 in which about 4,72,000 children have been benefitted out of the scheme. The Gross Enrolment Ratio in Primary and Upper Primary has increased from 94.46 % and 62.62 % in 2007-08 to 96.98 % and 80.91% in 2009-10 respectively. The reduction of drop out in the State in Elementary and Secondary Level were from 14.73 % and 35.02 % to 9.05 % and 11.25 % respectively. In view of the implementation of SSA-RTE it is expected that the project amount during 2013-2014 is ₹ 400.00 crores. An amount of ₹ 2000.00 lakhs is proposed as a State share for different interventions under the Schemes for Non Salary.

Basic infrastructure is needed by providing 5000 additional classrooms for accommodation of Class V. Fifty percent of this requirement will have to be created under SA-RTE Scheme.

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.

B. SECONDARY & HIGHER SECONDARY EDUCATION

10.1.4 During 2013-14 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 21st 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 2013-14 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 2013-14.

10.1.7 Higher Education Sector

Beside maintaining the existing committed liabilities, there is a need 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.

Setting up of Model Colleges in educationally backward Districts. The Scheme will cater to the needs of students in educationally backward districts for improving access, equity and inclusiveness.

C. TRAINING:

10.1.8. **Training of Teachers:** The major focus and the main thrust of Teacher Education Institutes (TEIs) in the State has been towards clearing the huge backlog of untrained teachers which was and still is a major concern for the Education Department particularly at the Elementary level. According to DISE survey, there are 23,967 numbers of untrained teachers both at Government and private sector schools in the State.

In order to clear the backlog of untrained teachers, in-service training will be given to the existing untrained teachers through the "Teacher Education Programme through Open Distance Learning (ODL) mode under IGNOU programme known as Diploma in Elementary Education (D.El.Ed), where the study centers will be in all the DIETs and DERT. Pre- service have also started in order to attract the best talent in which scholarship is being awarded to the pre-service candidates whose aim is to take up teaching as a career. During the Annual Plan 2012-13, the target for long term training is 1584 and the proposed target for 2013-14 is 600.

Besides, the following schemes will also be continued during 2013-14:

1. Basic Computer Training for U.P. School Teachers
2. State Level Screening Test for National Talent Search Examinations & State Talent Search Examinations.
3. Special Coaching Classes for Tribal Students in Science, Mathematics & English.
4. Special Coaching Classes for Class XII students pursuing Science and Commerce Stream.
5. Grants-in-Aid to Meghalaya Board of School Education (MBOSE):
6. Training of Lower Primary School Teachers on foundation course for children with disabilities in Distance mode.
7. EDUSAT
8. Guidance & Counselling

10.1.9 The broad break-up of the 11th Plan outlay/expenditure, 12th Plan projected outlay and the budgeted outlay for 2013-14 is given in the following table :-

₹ in lakhs

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2011-12 Actual expenditure	Twelfth Plan 2012-17 projected outlay	Annual Plan 2012-13		Tentative Budget 2013-14
		Outlay	Actual expenditure			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	5	6	7	8
	2202- General Education							
A	01. Elementary Education	49980.00	48650.55	13965.57	192297.96	12950.00	12950.00	13200.00

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2011-12 Actual expenditure	Twelfth Plan 2012-17 projected outlay	Annual Plan 2012-13		Tentative Budget 2013-14
		Outlay	Actual expenditure			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	5	6	7	8
	04. Adult Education	150.00	175.17	25.61	780.00	60.00	60.00	60.00
	02.Secondary Education	24072.00	16563.73	6039.00	56735.03	5760.00	4760.00	7221.00
	05. Language Development	40.00	11.99		40.00	5.00	5.00	4.00
	Total A	74242.00	65401.44	20030.18	250553.00	18775.00	17775.00	20485.00
B	02.Secondary Education (under DHTE)		561.83	336.90	17500.00	455.00	455.00	310.00
	03.University and Higher Education	8958.00	4408.40	1235.57	18793.00	700.00	400.00	490.00
	Earmarked to PWD for Educational Building Projects	550.00	1500.55		7207.00			70.00
	Earmarked to 2204-NCC/NSS	500.00	126.80	31.29				
	Earmarked under Art 275 (1)					500.00	500.00	
	Total B :	10008.00	6597.58	1603.76	43500.00	1655.00	1355.00	870.00
C	Educational Research and Training	750.00	725.11	285.00	5947.00	1100.00	1100.00	1320.00
	Grand Total A+B+C	85000.00	72724.13	21918.94	300000.00	21530.00	20230.00	22675.00

10.1.10 CENTRALLY SPONSORED SCHEME

Implementation of the following CSS schemes will be continued during 2013-14

1. Centrally Sponsored Scheme for Post Matric Scholarship
2. 'Pre-matric scholarship' for students belonging to the minority communities.
3. NSS Regular Activities / Special Camping Programme
4. Merit-cum-Means Scholarship Scheme for Minority Communities Students
5. "Information and Communication Technology (ICT) in School"
6. CSS of Teacher Education.

10.2 TECHNICAL EDUCATION

10.2.1 The Projected outlay for the Twelfth Plan (2012-17) is ₹ 10000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 700.00 lakhs of which the anticipated expenditure is ₹ 600.00 lakhs. Pending finalization of the Annual Plan 2013-14 **an amount of ₹ 700.00 lakhs has been provided in the budget.**

10.2.2 Since the World Bank Assisted Third Technical Education Project is over, the Government has taken over the two Polytechnics viz. Tura Polytechnic and Jowai Polytechnic. At present, the State has three Polytechnics in 3 different districts i.e., Shillong Polytechnic, Tura Polytechnic and Jowai Polytechnic offering a 3 years Diploma course. All the courses in all the three Polytechnics have been approved by All India Council for Technical Education (AICTE).

The three Polytechnics of the State are affiliated to Meghalaya State Council for Technical Education. The council award diploma and post diploma certificates to the passed out students. All the three Polytechnics are now "ISO 9001:2000 Certified" Institutes for their conformance to the quality management standard of various processes of the Institute.

- 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 ₹ 300.00(L) is proposed for the purpose during the Annual Plan 2013-14..

10.2.3. The broad break-up of the 11th Plan outlay/expenditure, 12th Plan projected outlay and the budgeted outlay for 2013-14 is given in the following table :-

Major Heads/ Minor Heads of Department	Rs. in lakhs						
	Eleventh Plan 2007-12		Annual Plan 2011-12	Twelfth Plan Projected	Annual Plan 2012-13		Tentative budget 2013-14
	Outlay	Actual Expendi- ture	Actual Expenditur- e	Outlay 2012-17	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
i). Directorate and Polytechnics	2529.00	1077.36	294.35	3325.00	100.00	100.00	300.00
ii). State Council for Technical Education	100.00	42.56	22.14	300.00			
iii). Engineering College	21000.00			500.00			
iv). Stipend	300.00	74.40	37.69	250.00			
v). Examination (JEE)	100.00			200.00			
vi). New Polytechnics	4500.00			2625.00			
vii) Other expenditures		33.56	16.16	200.00			
viii). Earmarked to PWD	1100.00	140.00	30.00	500.00			
ix). Earmarked to NCC/NSS		10.49		100.00			
x) I.T. Education	1000.00	200.00					
xi) Earmarked for Setting up of Technical University		500.00	500.00	1000.00			

under SPA							
xii) Proposal for setting up of IIIT in PPP mode				1000.00			
xiii) Earmarked under EAP for SPIU Meghalaya					100.00		100.00
Total 2203-Technical Education	30629.00	2078.37	900.34	10000.00	700.00	600.00	700.00

10.3 SPORTS AND YOUTH SERVICES

10.3.1 The Projected outlay for the Twelfth Plan (2012-17) is ₹ 17000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 7385.00 lakhs of which the anticipated expenditure is ₹ 7885.00 lakhs. Pending finalization of the Annual Plan 2013-14 **an amount of ₹ 2880.00 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, Career Guidance and Counseling etc will be taken up during 2013-14.

10.3.3 The broad break-up of the 11th Plan outlay/expenditure, 12th Plan projected outlay and the budgeted outlay for 2013-14 is given in the following table :-

₹ in lakhs.

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2012-13	Twelfth Plan 2012-17 Projected outlay	Annual Plan 2012-13		Tentative Budget 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3		5	6	7	8
001 - Direction and Administration	3500.00	1165.48	276.78	380.00	62.25	62.25	115.55
101 Physical Education	60.00	7.88	1.00	15.00	4.00	4.00	6.00
102- Youth Welfare for Students	310.00	54.00	10.00	1200.00	624.50	1124.50	332.00
104 - Sports & Games	7172.00	5757.02	1540.04	13830.00	5894.25	5894.25	1626.45
800- Other Expenditure					0.00		
01- CMYDS Schmes	208.00	285.00	165.00	825.00	650.00	650.00	650.00
02- ISYDP Programme	750.00	750.00	150.00	750.00	150.00	150.00	150.00
GRAND TOTAL	12000.00	8019.38	2142.82	17000.00	7385.00	7885.00	2880.00

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 Twelfth Plan (2012-17) is ₹ 18000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 5950.00 lakhs and the anticipated expenditure is ₹ 5350.00 lakhs. 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 ₹ 3050.00 lakhs has been provided in the budget during 2013-14.**

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, financial assistance to Educational Institution for running Music Institute is proposed to enable these Institutions to sustain in this field so as to provide opportunity to students to pursue studies in music.

10.4.3 The Broad Schematic break up of 11th Plan outlay/expenditure, 12th Plan projected outlay and the budgeted outlay for 2013-14 are as follows :-

₹ in lakhs

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012		Annual Plan 2011-2012	Twelfth Plan 2012 - 2017 Projected Outlay	Annual Plan 2012-2013		Tentative Budget 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
001 - Direction and Administration	647.40	252.40	48.65	570.00	18.60	18.60	197.60
101 - Fine Arts Education	540.60	812.13	720.68	2950.00	886.82	636.82	405.80
102 - Promotion of Arts & Culture	1265.20	876.39	174.55	7660.00	1005.15	655.15	861.45

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012		Annual Plan 2011- 2012	Twelfth Plan 2012 - 2017 Projected Outlay	Annual Plan 2012-2013		Tentative Budget 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
103 - Archaeology and Archaeological Survey	284.80	101.36	13.50	420.00	2.30	2.30	2.30
104 - Archives	284.20	60.42	10.70	380.00	1.10	1.10	155.10
105 - Public Libraries	641.40	353.36	85.49	1220.00	32.15	32.15	87.55
107 - Museum	455.60	262.75	41.25	415.00	15.10	15.10	95.00
108 - Anthropological Survey	270.20	14.85	3.60	115.00	2.20	2.20	72.20
800 - Other Expenditure	1310.50	1147.88	203.80	3770.00	836.58	836.58	1023.00
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	210.00	40.00	500.00	150.00	150.00	150.00
Special Assistance Schemes (SPA)		150.00					
Special Central Assistance (SCA)		1700.00	1700.00		3000.00	3000.00	
Total	6000.00	5941.54	3042.22	18000.00	5950.00	5350.00	3050.00

10.4.4 Centrally Sponsored Schemes :

The Department of Arts and Culture have not been able to get any financial assistance except for State Museum activities and the MPCC Scheme for Williamnagar.

- (a) **State Archives:** The existing State Archives needs to be developed and required infrastructural facilities be created.
- (c) **Library Services :** The District Libraries of Williamnagar, Nongstoin, Nongpoh, Baghmara Jowai and Sohra, do not have a proper accommodation of its own. It is proposed to construct District Library-cum-Auditorium under MPCC Schemes and NLCPR, etc.
- (d) **State / District Museums:** The State Museum, Shillong with its existing three blocks for setting up of different galleries are not sufficient to meet the required demands and requirements of Museum settings.

10.5. MEDICAL AND PUBLIC HEALTH

10.5.1 The projected Twelfth Plan (2012-2017) outlay for Health & Family Welfare Department is ₹ 196000.00 lakh. During 2012-13 an outlay of ₹ 28150.00 lakh was approved which includes ₹ 375.00 lakhs for DHS (Research), ₹ 1900.00 lakh & ₹ 1200.00 lakh under SCA for setting up of Medical College in the State and implementation of Universal Health Insurance scheme, ₹ 500.00 lakh for upgradation of Health infrastructure including Mobile Hospitals and ₹ 2875.00 lakhs as State Share for NRHM & EMRI. The anticipated expenditure is ₹ 28150.00 lakh. Pending finalization of the **Annual Plan 2013-14, the tentative budget allocation of ₹ 23000.00 lakh has been provided.**

The Programmes of the Department aims at a rapid transition and transformation in which efficient health systems will improve quality of life well being of the people and reduce burden of diseases which in turn will increase economic productivity and growth. This will be achieved through (i) various health programme and parameter under NRHM (ii) Strengthen Public health infrastructure (iii) Improve professionalization of health service delivery (iv) Improve convergence of health related activities of various sectors of Government (v) Increase Public Private Partnership (vi) Improve monitoring, Accountability and transparency of the system (vii) Popularization of alternative medicine system 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 7year (2005-2012). The state and the District Health Mission and Societies are constituted for effective implementation of the goals of the Mission.

Physical Targets under NRHM

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

- a. **IMR** to be reduced to **30/1000** live births.
- b. **MMR** to be reduced to **100/10000,000**.
- c. **TFR** to be brought to **2.1**
- d. **Malaria mortality reduction rate 50%** upto **2012**.
- e. **Cataract Operation:** increasing to **1000** cases per year until **2012**.
- f. **Leprosy prevalence rate:** to be brought to less than **1/10,000**.
- g. **Tuberculosis DOTS Services:** from the current rate of **1.8/10,000,85%** cure rate to be maintained through the entire Mission period.
- h. **34 Community Health Centres** to be upgraded to **Indian Public Health Standards**.
- i. **Utilisation of First Referral Units** to be increased from **less than 20% to 75%**.
- j. **Link Workers (ASHA)** will be engaged in all the Villages of the State (5438 ASHAs in place against a total of 6180 is required).

10.5.3 Infrastructure

At present the Department has 12 hospitals, 29 CHC's, 108 PHCs and 408 Sub-Centres. The strategy of the Department during the plan period is to upgrade the existing Hospital 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 CHC's to Hospitals on case to case basis Simultaneously, the Department will also set up new CHC's PHCs and Sub Centres to cover more population of the state as per the norms. The Department would achieve the goal to set up additional 5CHCs 29 PHCs and 10 Sub Centres during the period. Construction of Warehouse at all the District Head Quarters would be initiated. Female Health Worker Training Institutes at Shillong and Rongkhon will be upgraded. Blood Bank Unit at all District Hospitals with 24 hours delivery services would be set up. Setting up of Medical College at Shillong & Tura is under process.

10.5.4 Manpower

The Department is at present having a strength of 130 Specialist Doctors. 519 General Doctors, 51 Dental Surgeons, 1015 Nurses, 1000 Multipurpose Health Workers and 452 Para-Medical Staff.

10.5.5 Promotion/Modernisation of Traditional Medicine:-

A new scheme for promotion/modernization 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 continued during the 12th 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 (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Rs. in lakhs		Annual Plan 2013-14 Budgetted Outlay
						Annual Plan 2012-13		
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1	01-Urban Health Services- Allopathy	16048.00	12501.09	4435.53	36678.70	8600.74	8600.74	8285.80
2	02-Urban Health Services- Other System of Medicines	1566.00	385.40	156.79	957.50	117.30	117.30	102.30
3	03-Rural Health Services- Allopathy	31946.00	23981.98	6787.30	44193.50	7284.70	7284.70	6566.50
4	05-Medical Education, Training & Research-	1823.00	1537.66	483.86	3631.50	598.40	598.40	598.40
5	06-Public Health-	1654.00	1470.58	418.40	3622.80	249.20	249.20	167.40
6	80-General (Other Expenditure)	2344.00	2591.92	1018.73	2019.00	1354.60	1354.60	1319.60

7	Medical College		2000.00	0.00	30000.00	1900.00	1900.00	250.00
8	RSBY		210.11	68.56	500.00	100.00	100.00	100.00
9	Roko Cancer		214.00	100.00	500.00	100.00	100.00	100.00
10	EMRI & NGO's		2911.76	831.44	7500.00	1884.80	1884.80	1150.00
11	DHS (R)		313.14	90.00	500.00	425.00	425.00	425.00
12	Incentive for Preventive Maternal Mortality & ASHA		780.26	780.26	1000.00	780.26	780.26	630.00
13	Meghalaya Health Insurance				6000.00	1200.00	1200.00	730.00
14	MIS for Health Services				500.00	100.00	100.00	100.00
15	Upscaling of Infrastructure				2500.00	500.00	500.00	500.00
16	Health Governance				1150.00	230.00	230.00	0.00
17	New Schemes if any				42850.00	1000.00	1000.00	250.00
18	National Rural Health Mission	8000.00	4166.00	1500.00	11897.00	1725.00	1725.00	1725.00
	Total (Medical & Public Health)	63381.00	53063.90	16670.87	196000.00	28150.00	28150.00	23000.00

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 broad break-up of the 11th Plan (2007-2012) & the expenditure, the projected outlay of the 12th Plan (2012-17, the anti-expenditure during 2012-13 and **Pending finalization of the Plan size 2013-14** are as below:-

(Rs. in lakhs)

Major Head/Minor Head of Development	11 th Plan (2007-12) Projected Outlay at 2006-07 prices	11 th Plan (2007-12) Expenditure	12 th Plan proposed Outlay	Anti-expenditure 2012-13 as per agreed outlay	Budgeted Outlay 2013-14
Rural Water Supply Programme	33000.00	27423.01	65000.00	7500.00	7500.00
Urban Water Supply Programme	17400.00	2439.90	22300.00	800.00	800.00
Rural Sanitation Programme	1200.00	2350.00	2600.00	1483.00	1483.00
Grants in aid to MPCB	690.00	130.00	500.00	30.00	30.00
Urban Sanitation Programme	500.00	0.00	3700.00	30.00	30.00
Finance Commission Award	400.00	1250.00	3750.00	1250.00	1250.00
Rural Clean Locality Award				117.00	117.00
Urban Clean Locality Award				75.00	75.00
Urban Water Supply Maintenance	500.00	280.98	2500.00	235.00	275.00

Major Head/Minor Head of Development	11 th Plan (2007-12) Projected Outlay at 2006-07 prices	11 th Plan (2007-12) Expenditure	12 th Plan proposed Outlay	Anti-expenditure 2012-13 as per agreed outlay	Budgeted Outlay 2013-14
Moisture to water project		1900.00	10000.00	0.00	1.00
Water & Sanitation coverage for Schools				450.00	1100.00
Community Water Purification Programme				0.00	
EAP (JICA)				7000.00	4000.00
Development of sustainable water supply schemes by replacement of existing DTW schemes				2000.00	
Art. 275 (1)		33.03	100.00		
Ongoing & Last Mile WSS project				1200.00	
Nongstoin Urban WSS				225.00	
Greater Ampati WSS				3000.00	1000.00
Arpdah Farming Combined WSS (SPA)				600.00	500.00
Sub -Total	53690	35806.02	110450.00	25995.00	18161
Other Programmes					
(i)Direction & Administration	2599.00	1520.10	6500.00	100.00	63.00
(ii)Non Residential Building	550.00	1104.15	1250.00	50.00	105.00
(iii)Residential Building	550.00	687.94	1000.00	50.00	82.00
(iv)Survey	60.00	0.71	50.00		
(v)IEC Cell					
(vi)Computerization Project	100.00		100.00		
(vii)Water Quality Surveillance /Strengthening Dist laboratories	150.00		250.00	0.00	
(ix) Grants in aid to SEIAA.	400.00	50.00	400.00	30.00	29.00
Total Other programme	4409.00	3362.90	9550.00	230.00	279.00
Total For Water Supply & Sanitation Sector	58099.00	39169.82	120000.00	26225.00	18440.00

10.6.2. IMPLEMENTATION OF SCHEMES/PROGRAMMES DURING 2012-13 & 2013-14.

10.6.2.1 Rural Water Supply Scheme :

Rural Water Supply Sector during the 12th Plan period would be to cover all the remaining 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. Efforts will be made to cover the remaining uncovered Govt./Govt. aided schools & SSA schools which came up before 2006 and Anganwadis housed in permanent Govt. building. 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.

10.6.2.2 Urban Water Supply:

Emphasis will be given on completion of the On-going Urban Water Supply Projects during the 12th Plan. Implementation of Modification of Pumping System and Replacement of Treatment Units including installation of Variable Voltage Variable Frequency Drive (VVVFD) for Pumping Systems including 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 2nd year of the 12th Plan. Implementation of Tura WSS (Phase I & II) funded under the 13th Financial Commission Award including Nongstoin wss and Jowai wss would be completed during the 12th Plan.

Shillong & Tura town, GSWSP (Phase III) under JNNURM & Augmentation of Tura Phase I & II WSS under 13th Finance Commission Grant is under implementation. However for **Other Towns**, improvement & augmentation of supply will be necessary during the 12th Plan.

10.6.2.3 Urban Sanitation:

Implementation of Sewerage Project for Shillong, Tura and Jowai Towns with possible funding from both Central Government and/or External Agencies through GOI would be explored during the 12th 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.

10.6.3. CENTRAL SECTOR/CENTRALLY SPONSORED PROGRAMMES:-

The following Centrally Sponsored Schemes are being implemented in the State

10.6.3.1 National Rural Drinking Water Programme (NRDWP):

The sharing pattern between the Government of India and the State Government is 90:10.

10.6.3.2 Rural Sanitation:

Total Sanitation Campaign (TSC) Programme will focus on Individual Household Latrines, Solid & Liquid Waste Management including vigorous activities for transiting from the existing "**Free-Open-Defecation**" status to achieve "**Open-Defecation-Free**" status of Villages/Habitations besides construction of Schools & Anganwadis Toilet etc.

The Cumulative Physical Progress under TSC Since inception of the State upto 25.02.2013, is indicated below:-

Sl No.	Item	Units	Objective as Re-revised	Achievement up to 25.02.2013	Percentage %	Balance to be achieved
1.	IHHLs	Nos.	301833	224737	74.16	77096
2.	School toilets	Nos.	10331	8263	79.98	2068
3.	Aganwadi toilets	Nos.	1851	1663	89.84	188
4.	Sanitary Complex	Nos.	290	179	61.72	111

The outlay proposed under the different programmes during the Annual Plan 2013-14 is as follows:-

Sl No.	Name of Schemes	Pattern of funding	
		Central Share	State Share
1	2	3	4
1	Accelerated Rural Water Supply Programme (ARWSP)/National Rural Drinking Water programme(NRDWP)	90%	10%
2	RGNDWM Submission Programme	90%	10%
3	Urban Water Supply (AUWSP)	50%	50%
4	Establishment of Monitoring Cell & Investigation Unit	90%	10%
5	Computerisation Project	100%	0%
6	Water quality Monitoring & surveillance	100%	0%
7	NRDWP(support)	100%	0%
8	Rural Sanitation Services	*	*
9	Flood Damage	100%	0%
10	Setting up of Library	100%	
11	Jalmani	100%	0%

10.7 (A) HOUSING

10.7.(A). 1 The projected Outlay for the 12th five year Plan 2012-2017 is **Rs5400.00 lakhs**. An Approved Outlay for the Annual Plan 2012-13 is **Rs. 800.00 lakhs** and the anticipated expenditure is **Rs.150.00 lakhs**. An Outlay of **Rs880.00 lakhs** is proposed during the Annual Plan 2013-14. Pending finalization of the Annual Plan size 2013-2014, a tentative budget allocation of **Rs4320.00 lakhs which includes Rs.3500.00 lakhs for Affordable Housing Scheme** has been provided for the continuation of the following scheme.

(a) **RURAL HOUSING SCHEME:**

Rural Housing Scheme is the major and important Scheme of the Housing sector. The main purpose of the scheme is to extend housing facilities to the houseless families living in the rural areas of the State. Under this Scheme, 3 (three) bundles of C.G.I. Sheets are given as grant-in-aid to the selected genuine houseless poor families from the villages who own a plot of land and willing to construct a house up to the roof frame level with their own resources. During the 12th Plan period an Outlay of **Rs.7050.00 lakhs** is projected to cover 23,500 families. During the Annual plan **2013-14** the department has proposed to modify the mode of implementation of the Rural Housing Scheme and to change the nomenclature of the scheme to Meghalaya Housing Scheme. Further, a new scheme viz Affordable Housing Scheme will be implemented from 2013-14 onwards..

10.7.(A).2 The Broad schematics **Projected Outlay for the Eleventh Five Year Plan and Proposed outlay for the Twelfth Plan 2012-17 and Annual Plan 2012-13 along with actual/anticipated expenditure of the above Schemes are indicated in the Table**

SL. NO	Name of the Scheme	Eleventh Plan Projected Outlay	Actual Expenditure during 11 th Plan	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-2017 Projected Outlay	Approved Outlay 2012-2013	Anticipated Expenditure 2012-2013	Annual Plan 2013-2014 Proposed Outlay	Annual Plan 2013-2014 Tentative Budget Provision
1	2	3	4	5	6	7	8	9	10
1	Rural Housing Scheme.	8350.00	2993.70	650.0	3750.00	650.00	0.00	725.00	650.00
2	Direction and Administration.	165.00	112.71	24.25	250.00	45.00	45.00	30.90	25.90
3	Training.	10.00	Nil	0.00	10.00	0.10	0.10	0.10	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	46.00	35.46	110.00	10.00	10.00	10.00	15.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	13.95	-	-	-	-	-
6	Rental Housing Scheme.	608.00	146.07	0.00	480.00	40.00	40.00	70.00	74.00
7	Departmental Residential and Non-Residential Building	100.00	99.28	-	430.00	35.00	35.00	30.00	50.00
8	Construction of EWS Houses.	100.00	Nil	-	-	Nil	Nil	-	-
9	Land Acquisition and Development Scheme.	150.00	40.95	0.00	370.00	19.90	19.90	14.00	5.00
10	Middle Income	500.00	Nil	-	-	Nil	Nil	-	-

	Group Housing Scheme.								
11	Affordable Housing Scheme	-	-	-	-	-	-	-	3500.00
	TOTAL	12148.00	3438.71	733.66	5400.00	800.00	150.00	880.00	4320.00

10.7 (B) POLICE HOUSING (Residential)

10.7 (B).1 The Eleventh Five Year Plan outlay was ₹ 1000.00 lakh and the actual expenditure incurred was ₹ 1525.25 lakh.

10.7 (B).2 The outlay proposed to the Planning Commission for this sector is ₹ 3900.00 lakh. During 2012-13, an outlay of ₹ 600.00 lakh has been approved of which the anticipated expenditure is ₹ 1048.00 lakh.

10.7(B).3 Construction of police quarters at various police station complexes, out post complexes, check post complexes, battalion office complexes are proposed to be taken up during the 12th Plan period.

10.7(B).4 **During 2013-14, the tentative budgeted allocation is ₹ 750.00 lakh for construction of residential buildings.**

10.8 URBAN DEVELOPMENT

10.8.1 The Projected outlay for the 12th Plan is ₹ 137000.00 lakhs. The approved outlay for 2012-13 is ₹ 30850.00 lakhs and the anticipated expenditure is ₹ 20550.00 lakhs. This includes ₹ 14910.00 lakhs ACA for JNNURM, ₹ 9500.00 lakhs ADB assistance under EAP. **The Tentative Budgeted outlay for 2013-14 is ₹ 26800.00 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 2013-2014 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 2013-2014 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 2013-14 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 2013-14.

- (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 Schematic break up of 11th Plan outlay/expenditure, 12th Plan projected outlay and the budgeted outlay for 2013-14 is given in the following table :-

₹ in lakhs.

Major/Minor Heads of Development	Eleventh Plan 2007-2012		Annual Plan 2011-2012	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-2013		Tentative Budget 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Infrastructure Development	500.00	816.59	178.83	1300.00	200.00	200.00	220.00
Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	3250.00	870.00	3250.00	950.00	950.00	950.00
National Urban Information System	50.00	5.86					
Direction & Administration	400.00	503.86	135.08	600.00	19.50	19.50	19.20
Training of Personnel	-	0.04		3.00	0.50	0.50	0.50
Assistance to Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
Environmental Improvement of Urban Slums	270.00	247.16	59.81	300.00	66.00	66.00	66.00
Swarna Jayanti Shahari Rozgar Yojana	180.00	139.50	40.00	200.00	44.00	44.00	40.00
Non Lapsable Central Pool of Resources (S.S)	50.00						
Jawaharlal Nehru National Urban Renewal Mission							
a) Urban Infrastructure & Governance	21,716.00	15388.71	9119.78	62253.00	14910.00	14910.00	9918.00
b) Basic Service to Urban Poor		3415.94	1327.46				567.00
c) Integrated Housing & Slum Development Programme		2073.87					1615.00
d) Urban Infrastructure Development Scheme for Small & Medium Towns		716.64					810.00
Urban Development Projects for Shillong (ADB)	500.00	1455.11	617.95	15000.00	9500.00	500.00	9500.00
Construction of Departmental Buildings	150.00	71.29	15.10	50.00	10.00	10.00	10.00
New Shillong Township	2000.00	266.00	225.00				800.00
a) ACA / SPA	1000.00			40000.00			
b) Loan- Acquisition of land	2000.00						
c) EAP under JICA					1200.00		1000.00
d) Roads (ACR)					2400.00	2400.00	
e) Power (ACR)					1110.00	1110.00	
Land Acquisition for construction of Flyover in Shillong				1500.00	134.00	134.00	

Major/Minor Heads of Development	Eleventh Plan 2007-2012		Annual Plan 2011-2012	Twelfth Plan 2012-2017	Annual Plan 2012-2013		Tentative Budget 2013-14
	Outlay	Actual Expenditure	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Urban Statistics on Human Resource Assessment		2.00					
10% Lumpsum Fund for development of NE States		66.63					
Rajiv Awas Yojana				1500.00	150.00	150.00	119.30
Infrastructure Development for City Transport at Shillong			7.33	10844.00	100.00		100.00
SPA / SCA							1000.00
TOTAL: -	32,166.00	28584.70	12646.84	137000.00	30850	20550.00	26800.00

10.8.4 CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:

Swarna Jyanti 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 Twelfth Plan (2012-2017) outlay for Information & Public Relations sector is ₹ **6000.00 lakh**. During 2012-13 an outlay of ₹ **900.00 lakh** was approved which includes ₹ **200.00 lakh** for setting up of District Knowledge Hubs and the amount is anticipated to be utilized in full. Pending finalization of the **Annual Plan 2013-14, a tentative budget allocation of ₹ 950.00 lakh has been provided which includes ₹ 200.00 lakh 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 2013-14:

- (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) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Rs. in lakhs								
Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgeted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	001-Direction & Administration	500.00	300.00	605.31	4248.00	291.56	291.56	381.49
2.	003-Research & Training	20.00	20.00	5.00	33.00	2.00	2.00	2.00
3.	101-Advertising & Visual Publicity	700.00	400.00	137.67	338.00	186.39	186.39	205.89
4.	103-Press Information Services	260.00	60.00	12.69	87.00	11.58	11.58	11.58
5.	106-(01) Field Publicity	400.00	208.00	20.00	477.00	100.00	100.00	-
6.	106-(02) Field Publicity	-	-	200.00	-	200.00	200.00	200.00
7.	109- Photo Services	220.00	110.00	4.97	36.00	3.00	3.00	3.00
8.	110-Publications	700.00	200.54	110.19	781.00	105.47	105.47	146.04
9.	800- Other Expenditure	200.00	110.00	-	-	-	-	-
	TOTAL =	3000.00	1408.54	1095.83	6000.00	900.00	900.00	950.00

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

10.10.1 The Projected outlay for the 12th Plan was ₹ 200.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 25.00 lakhs which is anticipated to be utilized in full. **The Tentative Budgeted outlay for the Annual Plan 2013-14 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 2013-14 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 12th Plan is ₹ 1000.00 lakhs. The approved outlay for the Annual Plan 2012-2013 is ₹ 150.00 lakhs which is anticipated to be utilized in full. **The tentative budgeted outlay for 2013-14 is ₹ 150.00 lakhs.**

It is proposed to continue establishment of District Labour Offices at Shillong, Jowai, Nongstoin, Nongpoh, Baghmara, Tura, Williamnagar and all the 39 Blocks throughout the State 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 11th Plan outlay/expenditure, 12th Plan projected outlay and the budgeted outlay for 2013-14 is indicated in the following table :-

₹ in lakhs

Sl.No	Major Head/ Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2011-12	Projected Outlay 12 th Plan 2012-17	Annual Plan 2012-13		Budgeted Outlay 2013-14
		Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Outlay	
1	2	3	4	5	6	7	8	9
1	Labour and Employment - Direction and Administration	250.00	212.73	49.56	900.00	130.00	130.00	127.95
2	Establishment of Labour Welfare Centre.	200.00	206.96	59.55				
3.	Strengthening of the Inspectorate of Boilers and Factories	50.00	14.89	5.22	100.00	20.00	20.00	22.05
TOTAL :		500.00	434.58	114.33	1000.00	150.00	150.00	150.00

10. 11(B) EMPLOYMENT & TRAINING

10.11(B).1 The Projected outlay for the 12th Plan is ₹ 5500.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 870.00 lakhs and the anticipated expenditure is ₹ 692.00 lakhs. **The tentative budgeted outlay for the Annual Plan 2013-14 is ₹ 900.00 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.

Skill Development and Skill Upgradation Programmes were implemented through 4 (Four) Major Schemes viz., Craftsmen Training Scheme (CTS), Skill Development

Initiative (SDI) Scheme, Short-term Job Oriented Training Scheme and Apprenticeship Training Scheme (ATS).

There are 10(ten) existing ITI's in the State i.e., ITI Shillong ITI (Women) Shillong, ITI Tura, ITI Jowai, ITI Nongstoin, ITI Williamnagar, ITI Nongpoh, ITI Baghmara, ITI Resubelpara and ITI Sohra.

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 five years is 1729 (Jul 2008 = 211, Jul 2009 = 245, Jul 2010 = 246, Jul 2011 = 725 and Jul 2012 = 302). The No. of Trainees on Roll during 2012-13 is 1890.

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 The Broad Schematic break up of 11th Plan outlay/expenditure, 12th Plan projected outlay and the budgeted outlay for 2013-14 are as follows :

₹ in lakhs.

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2011-12	Twelfth Plan 2012-17 Projected outlay	Annual Plan 2012-13		Budgeted Outlay 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3		4	5	6	7
A Employment Services	1003.00	624.78	123.03	828.00	310.37	310.37	258.30
B-Craftsmen Training(ITIs)	3098.00	1393.82	733.60	4672.00	559.63	381.63	641.70
Total A, B	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00

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 has 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 compliance with the Disability Act, 1995 several programmes are 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 Twelfth Plan Projected Outlay is Rs 8600.00 lakhs. An Approved Outlay for the Annual Plan 2012-13 is Rs. 2380.00 lakhs which includes (i)Rs1150.00 lakhs for Handicapped, Infirm and Widows and the anticipated expenditure is Rs1980.00 lakhs. An Outlay of Rs.2557.00 lakhs is proposed during the Annual Plan 2013-14. Pending finalization of the Annual Plan size 2013-2014, a tentative budget allocation of Rs2420.00 lakhs which includes (i) Rs.1150.00 for Handicapped, Infirm and Widows and (ii) Rs.100.00 lakhs for projects under SCA, SPA, ETC has been provided.*

The major schemes proposed to continue during **Twelfth Plan period** are as follows :

- **Welfare of Handicapped:**
- **Welfare of Aged, Infirm and Destitutes:**
- **National Programme for Rehabilitation of Persons with Disabilities:**
- **Construction of the Directorate of Social Welfare Shillong :**
- **Construction of State Institute of Social Welfare Development:**

10.12.3 The Broad schematic **Projected Outlay for the Eleventh Five Year Plan, Proposed Outlay for the Twelfth Plan 2012-2017 and Proposed outlay for the Annual Plan 2012-13 along with actual/anticipated expenditures of the above Schemes are indicated in the Table**

Sl. No	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expendi-ture during the 11 th Plan	Annual Plan 2011-12 Actual Expendi-ture	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay	Tentative Budget Provision 2013-14
						Approved Outlay	Anticipated Expendi-ture		
1	2	3	4	5	6	7	8	9	10
1.	Welfare of Handicapped (includes Assistance to Voluntary Organisations)	400.00	1077.39	593.69	3320.00	704.40	704.40	730.50	729.00
2.	Welfare of the aged, infirm and destitute	90.00	682.55	616.99	3701.00	758.00	758.00	760.50	761.00
3.	Other expenditures i)Direction & Administration	400.00	632.15	176.83	759.00	81.60	81.60	363.00	351.00
4.	Construction of Administrative Building	580.00	249.54	69.19	820.00	436.00	436.00	690.00	479.00
5	Scheme under Article 275(1)	-	-	74.45	-	-	-	-	-

6.	Construction of Women Hostel at Shillong and Tura under SCA	-	-	-	-	400.00	-	-	100.00
TOTAL		1470.00	2641.63	1531.15	8600.00	2380.00	1980.00	2557.00	2420.00

10.13. WOMEN AND CHILD DEVELOPMENT

10.13.1. Women and Children also play the most important role 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 ease 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 bounden 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 Twelfth Plan Projected Outlay is **Rs2800.00 lakhs** .The Approved Outlay for the **Annual Plan 2012-13 is Rs660.00 lakhs** and the anticipated expenditure is **Rs660.00 lakhs**. An Outlay of **Rs2488.00 lakhs** is proposed during the Annual Plan **2013-14**. Pending finalization of the Annual Plan size **2013-14**, a tentative budget allocation of **Rs1160.00 lakhs which includes Rs.500.00 lakhs for wedding assistance for orphaned girls** 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):

Besides, a new Scheme viz Wedding Assistance for Orphaned Girls will be implemented from 2013-14 onwards.

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 for the Eleventh Five Year Plan and Proposed outlay for the Annual Plan 2013-14 along with actual/anticipated expenditures of the above Schemes are indicated in the Table

(Rupees in lakhs)

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 11th Plan 2007-12	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay	Annual Plan 2013-14 Tentative Budget Provision
						Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	109
	<u>Women and Child Development</u>								
1	Child Welfare	240.00	839.66	417.87	1413.00	403.48	403.48	2155.00	1051.43
2	Women Welfare	200.00	171.69	39.51	180.00	64.00	64.00	143.00	50.60
3	Correctional Services	310.00	395.29	103.78	1207.00	192.52	192.52	190.00	57.97
	TOTAL	750.00	1409.09	561.11	2800.00	660.00	660.00	2488.00	1160.00

10.14 NUTRITION

10.14.1 The Projected Outlay for the 12th Plan 2012-2017 is **Rs. 9800.00 lakhs**. The Approved Outlay for the **Annual Plan 2012-13 is Rs1250.00 lakhs** and the anticipated expenditure is **Rs1250.00 lakhs**. An Outlay of **Rs2000.00 lakhs** is proposed for the **Annual Plan 2013-14**. Pending finalization of the Annual Plan size **2013-14**, a tentative budget allocation of **Rs1250.00 lakhs** 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 District headquarters. The programme is implemented through the non-governmental organisations and communities in 63 centres viz. 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. During **2013-14** it is targetted to cover 8800 beneficiaries of the five districts only, since in two districts i.e West Garo Hills and East Khasi Hills provisions of supplementary nutrition 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.

The Twelfth Plan projected Outlay is **Rs 7500.00 lakhs** During the Annual Plan of **2012-13** an amount of **Rs.920.00 lakhs** is provided for covering 6,00,000 beneficiaries. During **2013-14**, an amount of **Rs.1500.00 lakhs** is proposed to cover 6,56,000 beneficiaries in the 41 ICDS Projects as States Share.

Under Central Share a token provision of **Rs.7500.00 lakhs** is provided during **2012-13** for covering 6,00,000 beneficiaries. An amount of **Rs.37500.00 lakhs** is projected during the **12th Plan 2012-17** and during **2013-14**, an amount of **Rs.11000.00 lakhs** is proposed to cover 6,56,000 beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects.

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 between Centre and State on 50:50 basis. An amount of **Rs400.00 lakhs** is being proposed as 50% State's Share for the Annual Plan **2013-14** and an amount of **Rs2000.00 lakhs** is projected for the **12th Plan 2012-17**

10.14.2 The Broad schematic **Projected Outlay for the Eleventh Five Year Plan and Projected outlay for the 12th Plan 2012-17 and Annual Plan 2013-14 along with actual/anticipated expenditures of the above Schemes are indicated in the Table**

Rupees in lakhs									
Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 price)	Actual expenditure during the 11 th Plan	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay	Annual Plan 2013-14 Tentative Budget Outlay
						Approved Outlay	Anticipated expenditure		
1	2	3	4	5	6	7	8	9	10
1	Special Nutrition Programme	31,000.00	5815.44	1006.85	9800.00	1250.00	1250.00	2000.00	1250.00
	TOTAL	31,000.00	5815.44	1006.85	9800.00	1250.00	1250.00	2000.00	1250.00

CHAPTER – XI

GENERAL SERVICES

11.1 JAILS

11.1.1 The Eleventh Five Year Plan outlay for Jails was ₹ 1500.00 lakh and the actual expenditure incurred was ₹ 741.52 lakh

11.1.2 For the Twelfth Five Year Plan, an amount of ₹ 2000.00 lakh has been proposed to the Planning Commission. During 2012-13, the approved outlay was ₹250.00 lakh.

11.1.3 The construction of Nongpoh and Nongstoin Jails are proposed to be completed during 2013-14.

11.1.4 **During 2013-14, the tentative budgeted allocation is ₹ 250.00 lakh.**

11:2 PRINTING AND STATIONERY

11.2.1 The projected Twelfth Plan (2012-2017) outlay for Printing & Stationery is ₹ **2600.00 lakh**. During 2012-13 an outlay of ₹ **300.00 lakh** was approved for Govt. Press at Shillong, Tura and Jowai including Meghalaya Legislative Assembly Press. Pending finalization of the **Annual Plan 2013-14, a tentative budget allocation of 300.00 lakh has been provided** which includes ₹ 185.00 lakh 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 2013-14 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 2013-14 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) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Rs. in lakhs

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Govt. Press at Shillong, Tura & Jowai	1000.00	1065.00	339.14	1820.00	200.00	200.00	185.00
2.	Meghalaya Legislative Assembly	500.00	343.54	100.08	780.00	115.00	115.00	115.00
	Total =	1500.00	1408.54	439.22	2600	315.00	315.00	300.00

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 was ₹.13386.00 lakhs and the actual expenditure was ₹.12286.13 lakh. The approved outlay for 2012 - 13 is ₹.7070.00 lakh which includes ₹.90.00lakh for State Guest House Shillong / Residential Quarters and ₹. 4000.00 lakh of Additional Central Resources for District Complexes (4 New Districts).

11.3.3. The proposed outlay for the Annual Plan 2013 – 2014 is ₹. 7800.00 lakhs which includes ₹.4000.00 lakh for District Complexes (4 New Districts).

11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The Projected outlay for the 12th Plan is ₹ 4400.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 650.00 lakhs which includes ₹ 400.00 lakh. **The tentative budgeted outlay for the Annual Plan 2013-14 is ₹ 700.00 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 2011-12 was ₹ 864.50 lakhs.

11.5 FIRE PROTECTION

11.5.1 As against the Eleventh Five Year Plan Outlay of ₹ 1500.00 lakh, the actual expenditure incurred was ₹ 1103.98 lakh which constitutes about 74 % of the outlay.

11.5.2 During the Twelfth Five Year Plan, an amount of ₹ 1400.00 lakh has been proposed to the Planning Commission. An outlay of ₹ 360.00 lakh has been allocated for this sector during 2012-13.

11.5.3 In order to strengthening the fire service in the State, the Department proposes to procure new machinery and equipment and vehicles. More stress is also given towards acquisition of land for construction of new F&ES Stations, residential as well as administrative buildings.

11.5.4 **The tentative budgeted allocation for 2013-14 is ₹ 400.00 lakh, the details of which are as indicated below:-**

Sl. No.	Items	Budgeted Allocation [₹ in lakh]
1	Modernization of Fire Services	150.20
2	Acquisition of land	50.00
3	Construction works	199.80
	Total	400.00

11.6. JUDICIARY

11.6.1. The projected outlay for the 12th Five Year Plan is Rs 1900.00 lakhs. The approved outlay for the Annual Plan 2012-2013 is ₹ 250.00 lakhs. An amount of ₹ 270.00 lakhs is budgeted for the Annual Plan 2013-2014.

11.6.2. The State Government is in the process for separation of Judiciary from Executive. Funds are therefore required for construction of Court buildings and quarters for Subordinate Judiciary. The State Level Committee, headed by the Chief Secretary of Meghalaya has constituted a sub-committee for identifying lands for Sub-judiciary Court buildings and Quarters and land at Nonstoin, Nongpoh, Williamnagar, Baghmarat,ura and Jowai has been identified. Construction of temporary / permanent court buildings for Nongstoin, Nongpoh, Jowai, Tura and Williamnagar will be taken up during 2013-14.

11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS

11.7.1 The outlay for the Eleventh Five Year Plan is ₹ 1500.00 lakh. The actual expenditure incurred during this Plan was ₹ 2375.96 lakh which constitutes about 158.40 % of the outlay.

11.7.2 For the Twelfth Five Year Plan, an amount of ₹ 8800.00 lakh has been proposed to the Planning Commission.

11.7.3 During 2012-13, an approved outlay for this sector is ₹ 1800.00 lakh.

11.7.4 Construction of office buildings at various Police Stations, Outposts, Check Posts, Battalion Offices for the newly created Battalions, Police Reserve Offices which are presently functioning from rented houses are proposed to be taken up during the current financial year.

11.7.5 The 13th Finance Commission has awarded an amount of ₹ 5000.00 lakh for setting up of the Meghalaya Police Academy. During, 2013-14, an amount of ₹ 1250.00 lakh has been provided for this purpose.

11.7.6 During 2013-14, the tentative budgeted allocation is ₹ 2000.00 lakh, the details of which are indicated below:-

Sl. No.	Items	Budgeted Allocation [₹ in lakh]
1	Construction of administrative buildings for State Police/ Police Stations and outposts	460.00
2	Construction of administrative buildings for Police Battalion	200.00
3	Construction of Meghalaya Police Academy under 13 th Finance Commission	1250.00
4	State Forensic Unit	60.00
5	Construction of DGP Office	30.00
	Total	2000.00

11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1 The Eleventh Five Year Plan outlay for Home Guards & Civil Defence was ₹ 2500.00 lakh. The actual expenditure incurred during the 11th Plan period was ₹ 743.11 lakh.

11.8.2 The proposed outlay for this sector during the Twelfth Five Year Plan is ₹ 3100.00 lakh. In 2012-13 the approved outlay was ₹ 500.00 lakh,

11.8.3 Construction of staff quarters at Mawdiangdiang, construction of administrative building and staff quarters at Tura & Jowai are proposed to be taken up during the Twelfth Plan period.

11.8.4 **During 2013-14, the tentative budgeted allocation is ₹ 535.00 lakh.**

11.9. TREASURIES

11.9.1. **The projected outlay for the 12th Five Year Plan is Rs 618.00 lakhs. The approved outlay for the Annual Plan 2012-2013 is Rs 90 lakhs. The tentative budgeted outlay for 2013-2014 is Rs 100.00 lakhs.**

11.9.2 During the Annual Plan 2013 -2014 thrust will be given to implement the 'Biometric Solution' to enable pensioners to get direct access to the database " Biometric System" for their verification. Funds also have been earmarked for maintenance of the existing I T infrastructure in all the 16 Treasures in the State.

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 which has been set up to look into the construction of a New Legislative Assembly Building, a new site was 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 11th Plan period was ₹.2500.00 lakh and the approved outlay for 2012 – 2013 is ₹. 2000.00 lakh under Additional Central Resources (SPA)

In view of the fact that now the formalities have been put in place, actual implementation is yet to be started. To expedite construction of the State Assembly Building and avoid cost and time overrun, a Tentative Budgeted Outlay of ₹.500.00 lakhs is provided for 2013 – 14.

11.11 DISASTER MANAGEMENT.

11.11.1 The State of Meghalaya is vulnerable to natural disasters like earthquake, landslides , floods, cloud bursts, fire etc. as it forms part of the most severe seismic zone in the country, namely Zone V of the Seismic Zoning Map of India, hence risk to human lives and property and impact of economic losses is very high. Although it is not possible to prevent the occurrence of natural disasters, but through preparedness and mitigation efforts damages caused by them can be substantially minimized.

11.11.2 It is proposed to equip the district offices with vehicles, to create awareness among the people about various programmes and preparedness measures taken up through print and electronic media, training of personnel and minimum provision of training materials at both the state/ district and block levels etc. In addition to this, it is also proposed to bear the expenses of repairs / maintenance for strengthening the offices and Emergency Operation Centres (EOCs) in the State and District Headquarter of the other Districts for effective Disaster Management Works.

11.11.3 The actual expenditure during the 11th Plan (2007-12) period was ₹. 76.75 lakh. The projected outlay for the 12th Five Year Plan is ₹. 618.00 lakh. During the Annual Plan 2012-13 , the approved outlay was ₹. 60.00 lakh. **Pending finalization of the Annual Plan 2013-14, a Tentative Budgeted Outlay of ₹. 60.00 lakh is being provided for the Annual Plan 2013-14 for implementation of the following programmes:-**

- **Creation of Website for Disaster Management**
- **Training in Disaster Management.**
- **Establishment of Libraries .**
- **Purchase of Furniture, Computers, equipments etc.**
- **Human resource support in disaster management**