

PLAN SUPPLEMENT TO BUDGET SPEECH

2014 - 2015

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INTRODUCTION

The approved 12th Five Year Plan size for Meghalaya is ₹ 22000.00 crore. The priorities of the 12th Plan period in respect of the State of Meghalaya include the following :-

- Reducing intra State variations
- Need for livelihood creation at very rapid pace
- Need to leverage natural resources
- Encouraging investments
- Making convergence a reality
- Improve connectivity
- Bridge infrastructure gaps
- Promote human development & build skills
- Tap emerging opportunities in border trade

Annual Plan 2013-14 - The agreed Plan size for 2013-14 is ₹ 4151.00 crore which is an increase of 5.3 percent over the preceding year's (2012-13) Plan size of ₹ 3939.00 crore.

During the current year (2013-14), a Plan size of ₹4151.00 crore was agreed for Meghalaya, which included an amount of ₹550.00 crore of Special Plan Assistance, ₹300.00 crores of Special Central Assistance, ₹450.00 crore of E.A.P. component and ₹83.00 crore of NABARD Loan.

The cornerstone of development of the State Government over the past few years is to progress towards inclusiveness. By inclusive growth, the State Government aims at lower incidence of poverty, broad-based and significant improvement in health outcomes, universal access for children to school, increased access to higher education and improved standards of education, including skill development, better opportunities for both wage employment and livelihoods and in improvement in provision of basic amenities like water, electricity, roads, sanitation and housing. With this objective in mind, the State Government has set up the Enterprise Facilitation Centres in the 34 Block Headquarters which would render business facilitation services to aspiring development partners.

Another key cornerstone of the Government is to achieve sustainable development through the judicious use of our natural resources. Mission Green has been launched by the State Government during 2013-14 with the objective of enhancing sustainable green cover, adoption of green technologies and building up a green movement.

The implementation of the Integrated Basin Development & Livelihood Promotion Programme continues to make good progress and interventions under various missions are currently underway. The core focus of the State Government during the current financial year is to encourage greater convergence and co-ordination among different stakeholders, ensuring effective capacity building through the Institute of Entrepreneurship, Institute of Governance and Institute of Natural Resources, Meghalaya State Employment Promotion Council and other related institutions. The State Government has also continued emphasis on agriculture, education, health care and nutrition. Effective water resource management through the Integrated Water Resource Management Programme is also being given significant importance through basin planning, water quality monitoring and management, establishment of Small Multipurpose Reservoirs (SMRs) and participatory water resource management.

In order to factor in the issues relating to climate change in the development process, the Government of Meghalaya has formulated a Climate Change Action Plan (CCAP) for the State. The main objective of Climate Change Action Plan is to strategize adaptation and mitigation initiatives with a view to enhance the resilience of the ecosystems. The Centre for Adaptation to Climate Change has been setup to work on knowledge services for the climate change management.

The Meghalaya Health Insurance Scheme (MHIS) which is a universal health insurance scheme (UHS) utilizing the existing RSBY framework to provide health insurance to all persons that are resident in the State, including existing categories of RSBY beneficiaries but excluding state and central government employees was launched in December 2012. The objective of the scheme is to provide financial aid to all the citizens of the state at the time of hospitalization. The coverage extends to 5 members of a family, where by each household is required to pay ₹31/- at the time of enrolment.

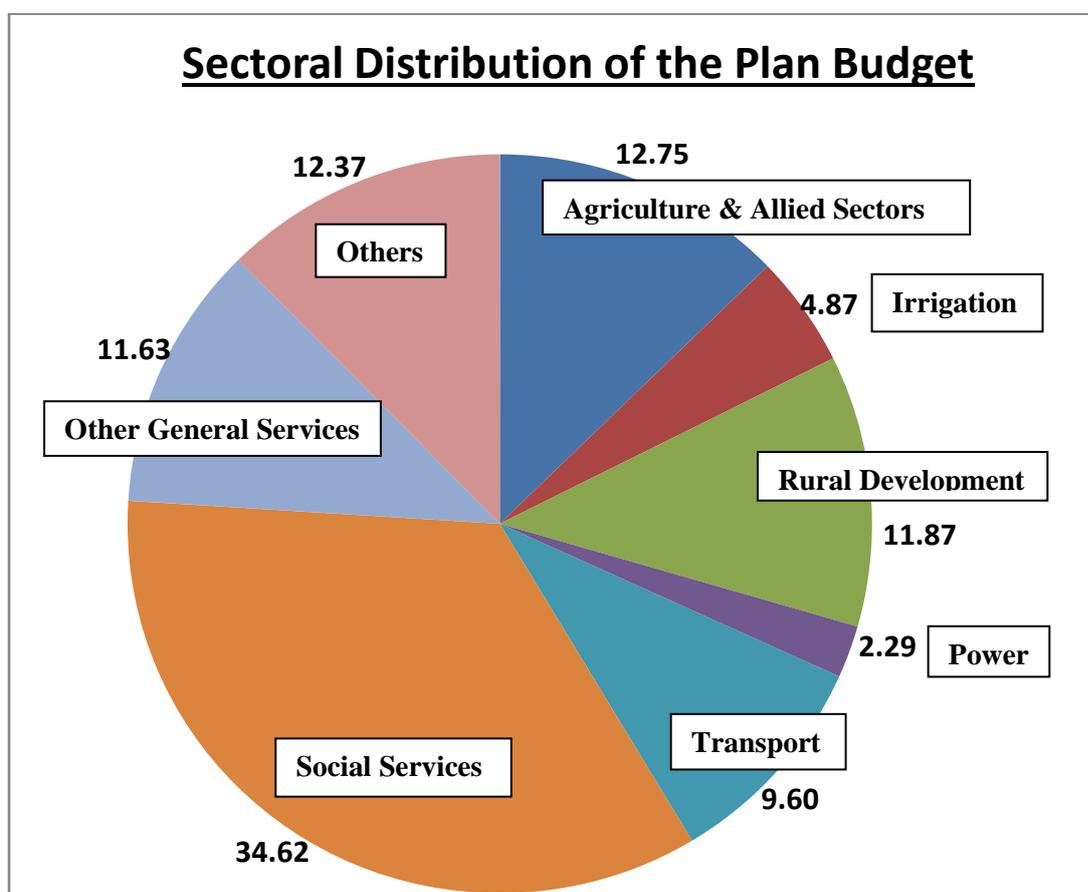
During 2013-14, a number of new programmes have been initiated which include the construction of Integrated Social Mobilisation Centres in the four new districts, construction of residential complexes in the new districts, the State Rural Infrastructure Development Initiative, the State Urban Infrastructure Development Initiative, construction of the Integrated Training and Social Mobilisation Centre at Tura, Entrepreneurship Development and Incubation Centre at Ampati, construction of Womens' Hostel at Shillong and Tura, setting up Career counselling and guidance centres for youth, providing assistance

for critical illness, providing wedding assistance for orphaned girls, installation of CCTVs in Shillong, etc.

Annual Plan 2014-15 - The tentative budget of ₹ 4545.00 crore which includes ₹130.00 crore of assistance under the Non Lapsable Central Pool of Resources (NLCPR) and ₹125.00 crore of assistance from the North Eastern Council. With the proposed Plan Budget of ₹ 4545.00 crore, the increase in Plan size over the preceding year is ₹ 394.00 crore which is about 9.50 percent increase over the Plan size of ₹4151.00 crore of 2013-14.

From 2014-15, the Government of India has decided to restructure the Centrally Sponsored Schemes (CSS). The funds which have been passed directly from the Government of India to the respective societies and agencies implementing the CSS programmes will henceforth be routed through the Treasury route and will be a part of the inflow of resources under the State Plan. The implementation of the ADB funded 'Supporting Human Capital Development Project' will begin in right earnest in 2014-15.

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



ANNEXURE – I**STATEMENT INDICATING THE TENTATIVE BUDGET IN RESPECT OF THE ANNUAL PLAN 2014-15***[Rs. in lakhs]*

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4

A- STATE PLAN**I. AGRICULTURE & ALLIED SERVICES**

1	Crop Husbandry	4250.00	i) Includes Rs. 350.00 lakhs for Mission Organic. ii) Includes Rs. 1000.00 lakhs for Central Assistance for CSS.
2	Horticulture	9450.00	(i) Includes Rs. 950.00 lakhs of TFC Award for infrastructure in horticulture. (ii) Includes Rs. 500.00 lakhs for Horticulture Mission under IBDLP. iii) Includes Rs. 4500.00 lakhs of Central Assistance for CSS. Iv) Includes Rs. 500.00 lakhs for Laybye Markets (SPA)
3	Soil & Water Conservation	26300.00	(i) Includes Rs. 13000.00 lakhs of A.I.B.P. (ii) Includes Rs. 1200.00 lakhs of NABARD Loan. (iii) Includes Rs. 10400.00 lakhs for IWMP.
4	Animal Husbandry	4050.00	i) Includes Rs. 1300.00 lakhs of NABARD Loan ii) Includes Rs. 500.00 lakhs for Livestock Mission under IBDLP
5	Dairy Development	600.00	
6	Fisheries	2300.00	
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	1400.00	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)	57925.00	

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	

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
3	Indira Awas Yojana (IAY)	5750.00	
4	Land Reforms	480.00	
5	Community Development	3950.00	i) Includes Rs. 100.00 lakhs for C & RD Administration ii) Includes Rs. 250.00 lakhs for DRDA Administration iii) Includes Rs. 200.00 lakhs of Grants under Art. 275(1). iv) Includes Rs. 2100.00 lakhs for State Rural Infrastructure Development Initiative. v) Includes Rs. 100.00 lakhs for Knowledge & Technology Initiative in C&RD Blocks vi) Includes Rs. 800.00 lakhs for Integrated Social Mobilisation Centres for new districts.
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 <hr/> 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)	30000.00	
11	Construction of Rural Roads Programme	280.00	
12	Other programmes :-		
a)	Bio fuel plantation	200.00	
b)	National Rural Livelihood Mission	650.00	
TOTAL - II		53964.00	

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4

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
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	TOTAL - III	3950.00	
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IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL

1	Integrated Water Resource Management	4900.00	i) Includes Rs. 1000.00 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	22120.00	
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V. ENERGY

1	Power	9600.00	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) Special Plan Assistance - 7000.00 Total 9600.00
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Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
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		10415.00	

VI. INDUSTRY & MINERALS

1	Village & Small Industries	2300.00	i) Includes Rs. 100.00 lakhs for Apiculture Mission under IBDP. ii) Includes Rs. 50.00 lakhs for training of IPOs. iii) Includes Rs. 500.00 lakhs for Enterprise promotion for women and youth iv) Includes Rs. 500.00 lakhs for skill upgradation for women and youth.
2	Sericulture & Weaving	1000.00	Includes Rs. 150.00 lakhs for Sericulture Mission under IBDP.
3	Industries (Other than V & SI)	1000.00	
4	Minerals	500.00	
TOTAL - VI		4800.00	

VII. TRANSPORT

1	Roads & Bridges	42890.00	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 2000.00
			vi) State Share for ADB EAP 600.00
			vii) TFC Award for construction of bridges 2000.00
			viii) Proposals under Special Plan Assistance, Special Central Assistance, etc. 15500.00
			ix) Replacement of Semi Permanent Timber Bridges 2000.00
			x) PMGSY 5000.00
			xi) Other Programmes 9493.00
			Total 42890.00

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
2	Road Transport	380.00	
3	Other Transport Services	364.00	i) Includes Rs. 100.00 lakhs for Ropewaysii) Includes Rs. 65.00 lakhs for Inland Waterways.iii) Includes Rs. 50.00 lakhs for Cable Cars.
TOTAL - VII		43634.00	

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	
6	Forestry & Wildlife	8000.00	(i) Includes provision for TFC Award of Rs. 4202.00 lakh for maintenance of forest, Zoological Parks and Botanical Gardens. (ii) Includes Rs. 50.00 lakhs for setting up of a Bird Sanctuary. (iii) Includes Rs. 500.00 lakhs for the Forestry Mission under the IBDLP. (iv) Includes Rs. 100.00 lakhs for Preservation of critical catchment areas. (v) Includes Rs. 100.00 lakhs for Meghalaya Eco Development Society. (vi) Includes Rs. 500.00 lakhs of Central Assistance for CSS including JFM.
TOTAL - VIII		11680.00	

IX. GENERAL ECONOMIC SERVICES

1	Secretariat Economic Services	7125.00	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

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
			vii) Regional Planning & Dev. Council 10.00
			viii) Incentive for issue of UIDs under TFC Award 90.00
			ix) Studies/ Consultancy Services 1000.00
			x) Capacity Building 1000.00
			Natural Resource Management
			xi) Climate Change Adaptation Programme (EAP - KfW/ GIZ) 1000.00
			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
			xvi) Meghalaya Resource & Employment Council 50.00
			xvii) Intervention turn-around of government PSUs 100.00
			Total 7125.00
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 Livelihood & Access to Market Projects (Megha - LAMP)	1000.00	Externally aided component (IFAD)
c)	Enterprise Development/ Livelihood Missions	12550.00	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

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
d)	Institute of Entrepreneurship	1000.00	
e)	Institute of Governance	500.00	
f)	Trade promotion/ Market access	350.00	
g)	Financial Inclusion Initiative for the rural poor and SF/MF	2500.00	
h)	Meghalaya State Employment Promotion Council	1250.00	Includes Rs. 500.00 lakhs of EAP Loan
i)	Cross cutting infrastructure for missions	1700.00	Includes Rs. 900.00 lakhs for Water Plus.
Others			
5	Infrastructure Development	17100.00	Break - up :-
			i) PWD - Major District Roads & State Highways 10000.00
			ii) C&RD - Convergence with MGNREDA 3900.00
			iii) GAD - Distict Office/ Residential Complex in new Districts 3200.00
			Total 17100.00
6	Tourism	2400.00	i) Includes Rs. 125.00 lakhs of TFC Award for Cave Tourism ii) Includes Rs. 500.00 lakhs for projects under SPA, SCA, etc. iii) Includes Rs. 100 lakh for State Tourism Mission iv) Includes Rs. 500.00 lakhs of Central Assistance for CSS.
7	Infrastructure Development Finance	1500.00	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		52875.00	
X. SOCIAL SERVICES			
1	General Education	41360.00	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 1200.00

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
			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 2000.00
			xii) State share for ADB EAP 85.00
			xii) Interventions for education quality improvement 1100.00
			xiii) Youth Teacher Training Programme 500.00
			xiv) SSA 17000.00
			xv) Proposals under SPA, SCA, etc. 3000.00
			xvi) Computerised PMIS of Teachers 200.00
			xvii) Residential Schools 50.00
			Total 41360.00
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	4085.00	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 850.00 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 xi) Proposals under SPA, SCA, etc. 215.00 xii) Scholarship for sports persons 5.00 xiii) Central Assistance for CSS 1000.00 Total 4085.00

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
4	Art & Culture	3000.00	<p>i) Includes Rs. 150.00 lakhs for Intensive Arts & Culture Dev. Programmeii) 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</p> <p>(v) Includes Rs. 550.00 lakhs for cultural activities through District Societies for Arts & Culture.</p> <p>(vi) Includes Rs. 100.00 lakhs financial assistance to educational institution for running musical institutes.</p> <p>(vii) Includes Rs. 50.00 lakhs for International Centre for Performing Arts.</p>
	Sub-Total (Education)	49145.00	
5	Medical & Public Health	38050.00	<p>i) Includes Rs. 375.00 lakhs to be budgetted for DHS (Research)</p> <p>ii) Includes Rs. 1725.00 lakhs for National Rural Health Mission (NRHM).</p> <p>iii) Includes of Rs. 1150.00 lakhs for EMRI</p> <p>iv) Includes Rs. 500.00 lakhs for Upgradation of Health Infrastructure including Mobile Hospitals.</p> <p>v) Includes Rs. 1000.00 lakhs for projects under SCA, SPA, etc.</p> <p>vi) Includes Rs. 100.00 lakhs for MIS for Health Services</p> <p>vii) Includes Rs. 50.00 lakhs for Upgradation of Pasteur Institute.</p> <p>viii) Includes Rs. 250.00 lakhs for CM's Assistance for Critical Illnesses</p> <p>ix) Includes Rs. 50.00 lakhs in Super speciality hospital in PPP mode</p> <p>x) Includes Rs. 6000.00 lakhs of Central Assistance for CSS in respect of National Aids Control Programme, State TB Control Society, NRHM, etc.</p>
6	Water Supply & Sanitation	30940.00	<p>i) Rural Water Supply including NABARD Loan of Rs. 1300.00 lakhs 7500.00</p> <p>ii) Rural Sanitation (includes Rs. 117.00 lakhs for Clean Locality Award) 1600.00</p> <p>iii) Urban Sanitation (includes Rs. 75.00 lakhs for Clean Locality Award) 105.00</p> <p>iv) Urban Water Supply Scheme 800.00</p> <p>v) Urban Water Supply Maintenance 275.00</p> <p>vi) Grants in aid to MPCB 30.00</p>

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
			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) 1000.00
			xvii) National Rural Drinking Water Programme 9000.00
			xviii) Central Rural Sanitation Programme 6500.00
			xix) Other Programmes 250.00
			Total 30940.00
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.
8	Urban Development	16900.00	i) Includes Rs. 550.00 lakhs for S.U.W.P. as below :- 4 Urban Constituencies @ Rs. 100.00 lakhs per constituency 400.00 3 Semi-Urban constituencies @ Rs. 50 lakhs per constituency 150.00 Total 550.00
			ii) Includes Rs. 400.00 lakhs for Chief Minister's Special Urban Development Fund.
			iii) Includes Rs 10910.00 lakhs as ACA for JNNURM.
			iv) Includes Rs. 1000.00 lakhs of EAP under ADB assistance.
			v) Includes Rs. 1000.00 lakhs of EAP under JICA
			vi) Includes Rs. 400.00 lakhs for construction of parking bays.
			vii) Includes Rs. 1000.00 lakhs for proposals under SPA, SCA, etc.
			ix) Includes Rs. 540.00 lakhs for State Plan Schemes, State's Share of C.S.S. & others.
			x) Includes Rs. 800.00 lakh for projects relating to New Shillong township
			xi) Includes Rs. 100.00 lakhs for State Urban Infrastructure Development Initiative.
			xii) Includes Rs. 200.00 lakhs of Central Assistance for CSS.
9	Information & Publicity	950.00	Includes Rs. 200.00 lakhs for setting up of District Knowledge Hubs

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
10	Welfare of SCs, STs & OBCs	25.00	
11	Labour & Employment :-		
	a) Labour & Labour Welfare	150.00	
	b) Training & Employment	900.00	i) Includes Rs. 60.00 lakhs earmarked for Setting up of new ITIs. ii) Includes Rs. 200.00 lakhs of World Bank assistance under EAP iii) Includes Rs. 230.00 lakhs for Skill Development.
12	Social Security & Social Welfare	2820.00	i) Includes Rs. 1150.00 lakhs for the Handicapped, Infirm and Widows ii) Includes Rs. 500.00 lakhs for projects under SCA, SPA, etc.
13	Women & Child Development Welfare	11160.00	i) Includes Rs. 500.00 lakh for wedding assistance for orphaned girls ii) Includes Rs. 10000.00 lakhs of Central Assistance for CSS in respect of ICDS, etc.
14	Nutrition	1250.00	
TOTAL - X		157360.00	

XI. GENERAL SERVICES

1	Jails	450.00	i) Includes Rs. 60.00 lakhs for training centre within jails' premises. ii) Includes Rs. 200.00 lakhs for construction of District Jails
2	Stationery & Printing	300.00	Includes Rs.115.00 lakhs for State Assembly Press
3	Public Works (GAD Buildings)	3500.00	
4	Other Administrative Services		
	i) Training (MATI)	700.00	i) Includes Rs. 400.00 Lakhs for 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.

Sl No	Name of Sector	2014-15	
		Budgetted Outlay	Remarks
1	2	3	4
	iv) Judiciary Buildings & Fast Track Courts	1202.00	i) Includes Rs. 500.00 lakhs of Central Assistance for CSS. ii) Includes Rs. 432.00 lakhs for Judicial Guest House (SPA).
	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	630.00	
	viii) Disaster Management	60.00	
TOTAL - XI		10277.00	
TOTAL - A		429000.00	
B. ASSISTANCE UNDER NON LAPSABLE CENTRAL POOL OF RESOURCES		13000.00	
C. ASSISTANCE FROM NEC		12500.00	
		454500.00	

ANNEXURE - II**BREAK UP OF THE LOAN COMPONENT OF ANNUAL PLAN 2014-15****[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				0.00
5	Roads & Bridges	3200.00			3200.00
6	Water Supply	1300.00			1300.00
Total		7850.00	0.00	0.00	7850.00

ANNEXURE - III**BREAK-UP OF EXTERNALLY AIDED PROJECTS COMPONENT DURING ANNUAL PLAN 2014-15****[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	1800.00	200.00	2000.00
3 Secretariat Economic Services -			
i) IFAD's Meghalaya Integrated Rural Dev. Programme (MIRDP)	900.00	100.00	1000.00
ii) Climate Change Adaptation Programme	900.00	100.00	1000.00
4 Education -			
i) Support Human Capital	1800.00	200.00	2000.00
ii) SPIU	90.00	10.00	100.00
5 Urban Affairs -			
i) Urban Development Project for Shillong (ADB)	900.00	100.00	1000.00
ii) JICA funded project	900.00	100.00	1000.00
6 Water Supply & Sanitation -			
JICA funded project	900.00	100.00	1000.00
7 Integrated Water Resource Management			
Small Multipurpose Reservoirs	900.00	100.00	1000.00
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	450.00	50.00	500.00
Total : E.A.P. Component	11520.00	1280.00	12800.00

ANNEXURE - IV**BREAK-UP OF THE COMPONENT OF THIRTEENTH FINANCE COMMISSION AWARD DURING 2014-15****[Rs. lakhs]**

Sl. No.	Name of Sector	Budgeted Outlay
1	Forestry & Wildlife	
	Protection of forest	4202.00
2	Education	
	Elementary Education	1200.00
3	Secretariat Economic Services	
	a) Incentive for issue UIDS	90.00
	b) District Innovation Fund	0.00
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	11742.00

ANNEXURE - V**Components of Additional Central Assistance (ACA) for Flagship Programmes & CSS**

Sl. No.	Schemes/ Programmes	Outlay
1	AIBP	24900.00
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	10910.00
9	BRGF	4144.00
10	NEGAP	255.00
11	RKVY	8445.00
Total		56962.00

ANNEXURE - VI**BREAK-UP OF THE GRANT IN AID UNDER ART. 275(1) DURING 2014-15****[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 Agriculture is the mainstay of the rural population and is likely to remain so in the coming few decades. As such, all steps necessary to address the shortcomings that inhibit the growth of this sector would need to be taken for the benefit of the people of the State and for the farmers, in particular.

1.1.2 The proposed outlay during the 12th Five Year Plan (2012-17) is ₹ 32950.00 lakh. The actual expenditure during the Annual Plan 2012-13 was ₹ 2714.89 lakh including ₹ 210.00 lakh for SF/MF scheme. The approved outlay of ₹ 3050.00 lakh which includes ₹ 350.00 lakh of SCA for Mission Organic, during the Annual Plan 2013-14 is anticipated to be utilised. Pending finalization of the Annual Plan 2014-15, a tentative Budgetary Allocation of ₹ 4250.00 lakh inclusive of ₹ 350.00 lakh for Mission Organic & ₹ 1000.00 lakh as Central Assistance for CSS has been provided for the year 2014-15.

1.1.3 Rice production is still much below the demand and bridging this gap would be a key priority. Timely availability of quality planting material, provision of appropriate irrigation facilities and creation of market linkages continue to be the farmers' dominant needs that need to be tackled.

Technology is the prime mover of agricultural productivity and future growth would depend on innovations in cropping technology. Keeping abreast of such tested and proven technologies and adapting them to the State's needs is an important aspect of the 12th Plan. These interventions need to be carried out by personnel who would have to be suitably trained through capacity building and skill improvement programmes.

Involvement of the private sector is crucial in developing value chains to save on wastages and intermediary costs. Creation of entrepreneurial opportunities for educated, unemployed youth in the farming sector would be given due focus and emphasis.

1.1.4 Following are the important schemes/ works proposed to be taken up during the annual Plan 2014-15:-

1. Rice development – The department is focussing on implementation of the State Rice Mission in this 12th Plan period with the assistance of scientists and rice experts of the International Rice Research Institute (IRRI), Los Banos, Philippines. IRRI's assistance will especially focus on gathering baseline information, including current challenges and potential for rice in the State. A focus on production of organic rice for niche consumers in both domestic and global markets is another aspect in this venture.

An important component of the Mission would be the capacity building of the departmental officers on germplasm development, crop breeding, water management and post-harvest technology through short-term courses, hands-on internship in specific disciplines and in-country training with scientists from IRRI as instructors. This will also help in renovating and upgrading existing laboratories and infrastructure for research.

2. Maize-Soyabean intercropping - The practice of intercropping of Maize with Soyabean has been implemented in farmers' fields with good results, especially in Khasi Hills, Jaintia Hills and Ri-bhoi districts. This practice has aided in better utilisation of land, improved soil

structure development and higher crop productivity. This intercropping technique will be expanded to other districts during the 12th Plan period. This activity will be linked to the demands of Feed Mills in the animal husbandry and veterinary sector.

3. Winter cultivation. - The Department has been promoting winter planting of Rice, in the plains bordering Bangladesh, through assured irrigation in the form of small water harvesting structures, shallow tube wells and surface water pumping systems. Winter rice ('Boro' paddy) gives an average yield of 4 MT per hectare compared to the average yield of 2MT per hectare of 'Sali' paddy. Further, winter planting is free from flash floods and well-suited for SRI (System of Rice Intensification) technique with yields of 6-7 MT per hectare. During the 12th Plan, expansion of 'Boro' paddy cultivation will be made in areas suitable for this variety.

In the upper reaches, where rice cultivation is not possible, fallow lands would be brought under winter vegetables, like cole crops, to augment the incomes of the farmers. This will be done especially in command areas where minor irrigation projects have been established by the Water Resources Department.

4. Integrated farming in micro-watersheds - Introduction of integrated farming systems would be popularised in such micro watersheds in a convergence mode by seeking cooperation from Animal Husbandry & Veterinary, Fisheries and other allied Departments. For instance, water from the harvesting structures can be used for drip-irrigation of Citrus and Arecanut plantations, as well as for aquaculture. Another example would be a recycling system by growing maize as feed for cattle and the organic manure from these livestock, in turn, used for fertilizing the maize crop and for vegetable cultivation.

5. Other Programmes:

- i) Research
- ii) Seed Sector
- iii) Water management
- iv) Innovations & technology applications
- v) Strengthening of monitoring , evaluation cell & statistical cell
- vi) Capacity building

1.1.4 The outlay and expenditure for the 12th Plan and the tentative budget provision for 2014-15 under Crop Husbandry is indicated in the table below: -

(₹ in lakh)					
Name of the Scheme	Proposed outlay for the 12 th Plan	Actual Expenditure 2012-13	Approved outlay 2013-14	Anticipated expenditure 2013-14	Proposed Annual Plan 2014-15
2	6		7	8	9
Crop Husbandry	32950.00	2714.89	3050.00	3050.00	4250.00
TOTAL:	32950.00	2714.89	3050.00	3050.00	4250.00

1.1.5 AGRICULTURAL RESEARCH AND EDUCATION

The proposed 12th Five Year Plan Outlay is ₹ 1500.00 lakh. The actual expenditure during the Annual Plan 2012-13 was ₹ 93.35 lakh. The approved outlay for the annual plan 2013-14 is ₹ 120.00 lakh, which is anticipated to be fully utilized. Pending finalization of the Annual Plan 2014-15, a **tentative budgeted provision for the Annual Plan 2014-2015 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 12th Five year Plan projected Outlay is ₹ 200.00 lakh, and the actual expenditure during the Annual Plan 2012-13 was ₹ 25.00 lakh. The approved Outlay for the Annual Plan 2013-14 is ₹ 30.00 lakh, which is expected to be fully utilized. **The tentative budget allocation for the Annual Plan 2014-15 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 Meghalaya Small Farmers Agri Business Consortium (MgSFAC) has been notified as the nodal agency for RKVY funds.

The 12th Five year Plan proposed outlay is ₹ 30000.00 lakh and the actual expenditure during 2012-13 was ₹ 2268.00 lakh. Out of the approved outlay of ₹ 15972.00 lakh provided for RKVY as ACA during the Annual Plan 2013-14, ₹ 6000.00 lakh is expected to be utilized. **A tentative budgeted plan outlay of ₹ 8445.00 lakh has been provided for the Annual Plan 2014-15.**

1.2 HORTICULTURE

1.2.1 The 12th Five Year Plan (2012-17) proposed outlay is ₹ 28500.00 lakh and the actual expenditure during 2012-13 was ₹ 2628.53 lakh. During the Annual Plan 2013-14, an amount of ₹ 4450.00 lakh is anticipated to be utilized against the approved outlay of 3950.00 lakh. Pending finalization of the Annual Plan 2014-15, a tentative budget allocation of ₹ 9450.00 lakh which includes ₹ 950.00 lakh of TFC Award for infrastructure, ₹ 500.00 lakh for Horticulture Mission under IBDLP, ₹ 4500.00 lakh of Central Assistance for CSS and ₹ 500.00 lakh for Laybye Markets is proposed.

1.2.2 Achievement during 2012-13 & the anticipated achievement during 2013-14.

The actual achievements of **Major** horticulture produces during the Annual Plan 2012-13 period are Fruits crops 361.20 thousand metric tones, TUBER CROPS - 218.067 thousand tones, SPICE CROPS -86.625 thousand tones, PLANTATION CROPS - 45.199 thousand tones. During 2013-14 it is anticipated to achieve in Fruits crops- 385.671 thousand metric tones, TUBER CROPS - 229.552 thousand tones, SPICE CROPS -92.654 thousand tones, PLANTATION CROPS - 49.004 thousand tones. Having realized this potential, the State Government has 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 crops namely, Strawberry and commercial floriculture like Rose, Lilium, Anthurium, Carnation, Bird of paradise is very promising. High value vegetables like Broccoli and Capsicum are also being expanded through the Technology Mission Scheme.

1.2.3 A shift in the approach towards development of the sector during 2014-15:-

The state has varieties of fruits / vegetables suitable to be grown such as in **Fruit Sector**- Khasi Mandarin, pineapple, **Temperate Fruit sector** - plum, peaches, pears, kiwi etc, **Indigenous Fruit sector**: - indigenous crops like sohiong, sohpie etc., **Vegetable Sector**- production of off-season vegetables, potatoes and seed production etc.

Besides taking up production of low-volume and high value crops like strawberry, capsicum, broccoli etc. and flowers like roses, anthurium, carnation, bird of paradise etc., the State Government is also encouraging cultivation of cash crops like Black pepper, cashewnut including organic farming for spices like ginger & turmeric, fruits and vegetables.

Despite 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, the state is making its effort to 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, encouraging protected cultivation by using plastic and shade nets in horticulture and Tapping of ground water potential which will continue during the current year 2014-15.

The Department as usual will 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 Programmes for the annual plan 2014-15 are 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

1.2.5 - The break-up of the expenditure for the 12th Five Year Plan and Annual Plans 2014-15 is as indicated below:

(₹in lakh)						
Sl. No	Name of the Scheme	Proposed outlay for the 12 th Plan	Actual expenditure 2012-13	Approved outlay 2013-14	Anticipated expenditure 2013-14	Tentative Budgeted outlay 2014-15
1	2	6	5	7	8	9
	HORTICULTURE	28500.00	2628.53	3950.00	4450.00	9450.00
	TOTAL:	28500.00	2628.53	3950.00	4450.00	9450.00

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 Proposed Outlay for the 12th Five Year Plan Period is ₹ 6000.00 lakh and the actual expenditure during 2012-13 was ₹ 261.88 lakh. During the Annual Plan 2013-14, the approved outlay of ₹ 850.00 lakh is expected to be fully utilized. Pending finalization of the Annual Plan for 2014-15, a tentative budget allocation of ₹ 850.00 lakh has been provided.

The break-up of the expenditure for the 12th Five Year Plan and Annual Plans 2014-15 is as indicated below:

(₹ in lakh)						
Sl. No	Name of the Scheme	Proposed outlay for the 12 th Plan	Actual expenditure 2012-13	Approved Outlay for the Annual Plan 2013-14	Anticipated expenditure during 2013-14	Proposed budgeted outlay 2013-14
1	2	6	5	7	8	9
	Agricultural Marketing.	6000.00	261.88	850.00	850.00	850.00
	TOTAL:	6000.00	261.88	850.00	850.00	850.00

1.3. SOIL AND WATER CONSERVATION

1.3.1. Soil & Water Conservation Department is formulating and implementing schemes/ projects not only to conserve soil, water and vegetation but also to promote environmental awareness so as to ensure sustainable development. The schemes includes 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. An amount of ₹ 12600.00 lakh approved during the Annual Plan 2013-14, which includes ₹ 300.00 lakh under SCA for development of rubber plantation and ₹ 10000.00 lakh under ACA for AIBP, is expected to be utilized fully. Pending finalization of the Annual Plan 2014-15, a tentative budgeted outlay of ₹ 26300.00 lakh is proposed for the year 2014-15 .

1.3.3 Achievement during 2013-14 :-

During 2013-14, under Soil & Water Conservation Schemes in General Areas, 30 nos. structures were constructed under Erosion Control Works; 193.73 hectare was covered under Afforestation; 2221.61 hectare was brought under Cash Crop Plantations; 8 nos. structures were constructed under Conservation Works in Urban Areas. The total expenditure under the above schemes is ₹ 162.68 lakh. Under Watershed Management

Scheme, 211.70 hectare was covered under Cash Crop Plantations and the expenditure incurred is ₹ 10.62 lakh. With support of NABARD Loan, 9 nos. River Valley Projects under RIDF-XV and 5 nos. under RIDF-XVI were implemented and the expenditure incurred is ₹1200.00 lakh. 2078 hectare was covered under Integrated Watershed Management Programme (IWMP) and the expenditure incurred is ₹ 311.74.00 lakh. 3267 hectare irrigation area was created under the scheme Accelerated Irrigation Benefits Programme (AIBP) and the expenditure incurred is ₹ 4475.00 lakh.

1.3.5 Schemes/Projects for 2014-15 :-

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/community and are those which are not identified within a major package programme or watershed management scheme. This programme will also be continued during 2014-15

Soil Conservation Scheme under NABARD Loan : The Department is availing loan from NABARD under various tranches of RIDFs started from the year 2000-2001. During 2014-15, implementation of 9 nos. Projects under RIDF-XV and 5 nos. Project under RIDF-XVI will be continued and a budget provision of an amount of ₹ 1200.00 lakh is being proposed.

Special Central Assistance

(i) **Development of Rubber Plantation** : Rubber is emerging as a highly profitable crop in Meghalaya especially in the low altitude areas in the borders of Assam and Bangladesh. It also has many derivatives like rubber wood, honey, seed oil, etc. have made this unique crop acceptable to the rural community of the State.

During the year 2013-14, an amount of ₹ 300.00 lakh is provided under Special Central Assistance which is proposed to raise 389.21 hectare of rubber plantation in the State. The total project cost for this is ₹ 455.65 lakh for a period of 3 (three) years. **An amount of ₹ 81.11 lakh is required for the 2nd year and it is expected to be sanctioned during 2014-15 and ₹ 74.54 lakh is required for the 3rd year.**

(ii) **Cherrapunjee Ecological Project** – The Cherrapunjee Ecological Project was approved by the Planning Commission in **2010-11** at a cost of ₹ 87.16 crores. An expenditure of ₹ 49.35 crore has been incurred on the project till date. During 2013-14, an amount of ₹ 5.50 crore has been provided for this project under the Special Central Assistance (SCA) besides taking up the remaining works in convergence with the programmes of the other related Departments.

Accelerated Irrigation Benefits Programme (AIBP): This is a Central Assistance scheme between the central and the state at a ratio is 90% : 10%.

During 2012-13, the Department has submitted 42 (forty two) nos. new MI Schemes under AIBP to the Government of India with a total financial outlay of ₹ 22368.95 lakh to treat an area of 16336.95 hectare. The first installment of fund amounting to ₹ 4475.00 lakh was released during the financial year 2013-14. 2nd installment of fund amounting to another ₹ 4475.00 lakh is expected to be released during March 2014.

During 2014-15, a tentative outlay of ₹ 13000.00 lakh is proposed for implementing the above 42 nos. ongoing Projects under AIBP.

Integrated Watershed Management Programme (IWMP): The scheme is for treatment / development of the new generation watersheds in a realistic and holistic manner for a period of 5 (five) years. It is implemented on 90% : 10% sharing pattern between the Centre and the State Government.

During 2013-14 an amount of ₹ 3117.42 lakh have been released by the Government of India, and the corresponding state share comes to ₹ 311.742 lakhs for implementing of 84 nos. projects. The tentative outlay for the year 2014-15 is ₹ 10400.00 lakh.

Commercial Crop Development Board - The activities of the Board include the promotion of commercial crops cultivation, processing and marketing of commercial crops in the State. The expenditure on the scheme during 2013-2014 is ₹ 35.00 lakh only. A tentative outlay of ₹ 50.00 lakh is proposed during the Annual Plan 2014-15.

An amount of ₹ 5.50 crore has been provided for the Sohra Ecological Project and ₹ 3.00 crore for the development of Rubber Plantation during 2013-14 under SCA.

1.3.5 The broad break-up of the expenditure during 2012-13 & 2013-14 and the tentative outlay proposed during 2014-15 is as indicated in the table below :-

(₹. in lakh)					
Name of Scheme	12 th Plan (2012-2017) Projected Outlay	Actual Expenditure 2012-13-	Approved Outlay 2013-14	Anticipated Expenditure 2013-14	Tentative Outlay for Annual Plan 2014-15
Direction & Administration	350.00	6.34	48.00	48.00	397.00
Soil Survey & Testing	2.00	0.00	0.00	0.00	0.00
Soil Conservation Scheme	12300.00	372.87	490.70	490.70	755.00
Extension & Training	25.00	1.00	7.00	7.00	36.50
Other Expenditure	81802.00	3452.84	11872.00	11872.00	24809.00
Agricultural Research & Education	21.00	2.22	2.30	2.30	2.50
Housing-01-Govt. Residential Building	1000.00	45.67	180.00	180.00	300.00
Total	95500.00	3880.94	12600.00	12600.00	26300.00

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

1.4. ANIMAL HUSBANDRY

1.4.1. The Twelfth Plan (2012-17) Projected Outlay for A.H. & Veterinary sector is Rs.28800.00 lakh. The actual expenditure incurred during the Annual Plan 2012-13 is Rs. 2869.75 lakh. The Approved 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 under IBDLP of which an amount Rs. 6550.00 lakhs which includes an amount of Rs. 3000.00 Lakhs for development scheme of A.H. & Veterinary and Dairy Development and is expected to be utilized during the year. The Tentative Budgeted Outlay for the Annual Plan 2014-15 is Rs.4050.00 lakhs which includes Rs.1300.00 lakh of NABARD Loan and Rs. 500.00 lakh for Livestock Mission under IBDP.

1.4.2. The major programmes for the Annual Plan 2014-15 are summarized below:-

1. Direction & Administration: The Department proposed for maintenance of the Administrative Offices at the Directorate, newly created District, Jt. Director Office, Tura Engineering Establishment and State Veterinary Council.

2. Veterinary Services & Animal Health: under this scheme, fund is provided for maintenance of the State Veterinary Dispensaries, Procurement of medicines, equipment etc. including contribution of matching share of centrally Sponsored Scheme, Assistance to State for control of Animal Disease (ASCAD) and also State's contribution for NABARD Loan for establishment of New Veterinary Dispensary and Polyclinic.

3. Cattle Development :-The amount proposed under the scheme is for improvement of the existing Cattle Farms for replacement of the old unproductive stock and for meeting the State contribution for setting up of Rural Slaughter House under NABARD Loan

4. Poultry Development :- The schemes is for maintenance and strengthening of the existing Poultry including the new Poultry Farm, Nongpiur which was set up under RKVY scheme the existing subsidy schemes for assisting the educated un-employed youth and General farmers, Members of SHG and Co-operative Society will also continue.

5. Sheep & Goat Development:The programme is for meeting the 50% Subsidy scheme for supply of Goat to the General Farmers in the State.

6. Piggery Development: Under this programme, the proposal is for strengthening of the existing Piggery farms and maintenance of New farms set up under RKVY scheme and the Employment Generation Scheme for taking up piggery farming by Educated Un-employed Youth, General Farmers and SHG/ Co-operative Societies will continue.

7. Feed and Fodder Development: The amount provided is for maintenance of the existing fodder farm and Feed Mill in the State.

8. Administrative Investigation & Statistics: Under this scheme fund is provided to meet the share on pattern of funding for the implementation of centrally sponsored Scheme Sample Survey for Estimation of Major Livestock products.

9. Research & Education: The fund provided is for maintenance of the laboratories & procurement of vaccine and for stipends for undergoing studies in BVSc, VFA course and Vocational training for farmers.

10. Infrastructure Development: Under this programme fund is required for maintenance of infrastructures created during the XIth Plan Period.

11. New Scheme: The provision under this scheme is for meeting the expenditure of the spilt over scheme taken up during 2013-14.

1.4.3. The broad break-up of the Projected Outlay for the 12th Plan (2012-17) Tentative budgeted Outlay for the Annual Plan 2014-15 is indicated in the table below:-

(Rs. in lakhs)

Sl. No.	Schemes	12 th Plan 2012-17 Projected Outlay	Annual Plan 2012-13	Annual Plan 2013-14		Tentative Budgeted Outlay 2014-15
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	
1.	Direction & Administration	1431.00	118.86	270.44	270.44	260.26
2.	Vety. Services & Animal Health	5199.00	155.32	367.63	367.63	372.97
3.	Cattle and Buffalo Development	1684.00	121.61	127.87	127.87	105.23
4.	Poultry Development	2299.00	179.26	237.11	237.11	232.54
5.	Sheep & Goat Development	200.00	5.50	5.50	5.50	5.50
6.	Piggery Development	2305.00	187.33	247.32	247.32	257.70
7.	Fodder & Feed Development	360.00	18.96	26.85	26.85	98.98
8.	Administrative Investigation and Statistics	236.00	29.33	40.00	40.00	8.00
9.	Research	125.00	12.26	16.33	16.33	26.45
10.	Education	660.00	34.95	51.18	51.18	76.96
11.	Infrastructure	3327.00	739.37	525.08	525.08	523.50
12.	RKVY					
13.	New Schemes	974.00		234.69	234.69	281.91
	TOTAL	18800.00	1602.78	2150.00	2150.00	2250.00
14.	NABARD Loan	10000.00	1267.00	1300.00	1300.00	1300.00
15.	SCA	-		-	3000.00	
16.	Livestock Mission	-		100.00	100.00	500.00
	GRANDTOTAL	28800.00	2869.75	3550.00	6550.00	4050.00

1.4.10. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES:

The following are the Centrally Sponsored Schemes to be continued during 2013-14:-

1. Professional Efficiency Development- Establishment of State Veterinary Council.
2. Assistance to State for Control of Animal Disease (ASCAD).
3. National Project on Rinderpest Eradication (NPRE)
4. Sample Survey for estimation of Major Livestock Products.
5. Livestock Census.
6. National Project for control of Brucellosis (NPCB).
7. National Animal Disease Reporting System (NADRS).
8. Rural Backyard Poultry Development Component.
9. Assistance to Grassland Development including Grass Reserve.
10. Assistance to State for strengthening of existing farms.

1.5. DAIRY DEVELOPMENT

1.5.1. The Twelfth Plan (2012-17) Projected Outlay is Rs.4850.00 lakhs. The actual expenditure incurred during the Annual Plan 2012-13 is Rs.1171.84 lakhs. The Approved outlay for the Annual Plan 2013-14 is Rs.480.00 lakhs which is expected to be utilized in full. The Tentative Budgeted Outlay for 2014-15 is Rs.600.00 lakhs.

1.5.2. The programmes under Dairy Sector proposed to be taken up during 2014 -15 are summarized below:

1. **Direction & Administration:** Scheme under State and District Level will continue during 2014 – 15 which includes maintenance, strengthening and improvement of the administrative setup both at the State and District level.
2. **Cattle-cum-Dairy Development :** Under this scheme the Department proposed for maintenance of Dairy Plant, Chilling Plants, Procurement & marketing of milk is now being handled by the Registered District Societies in Shillong, Tura & Jowai. The Programme includes Employment Generation Scheme in order to encourage and involves people for increasing milk production. The Subsidy Schemes for rearing of Dairy cows and distribution of feed subsidy to educated un-employed youth and general farmers will continue during 2014 – 15.
3. **Education:** The amount provided under this programme is for payment of Scholarship/Stipend to the sponsored students undergoing studies in Dairy Technology outside the State which also includes other expenditure like advertisement, publicity and other charges.
4. **Infrastructure Development:** Under this scheme, the Department proposed for construction works and improvement of existing buildings, water supply, fencing under Dairy Sector.

Community for Dairy Farming with ACA under NADP/RKVY : During 2012 – 13, an amount of Rs.774.00 lakh was sanctioned with ACA under NADP/RKVY for establishment of Dairy Cattle Unit @ 60% Govt. subsidy in milk pocket for enhancement of milk production covering 3 (three) C & RD Block viz., Myllem, Zikzak & Betasing C & RD Block.

1.5.3. The Projected Outlay of the 12th Plan (2012-17) and the Tentative Budgeted Outlay for the Annual Plan 2014-15 in respect of Dairy Development is indicated in the table below :-

(Rs. inLakhs)

Sl. No.	Major Heads/MinorHeads of Development	Twelfth Plan 2012-17 projected outlay	Annual Plan 2012 -13 Actual expenditure	Annual Plan 2013-14		Tentative Budgeted Outlay 2014- 15
				Approved Outlay	Anticipated expenditure	
1	2	3	4	5	6	8
A.	ONGOING STATE PLAN SCHEMES					
1	001 - DIRECTION & ADMINISTRATION	297.00	34.08	46.07	46.07	41.87
2	102 - CATTLE-CUM-DAIRY DEVELOPMENT	2678.00	220.91	292.61	292.61	459.78
3	2415- AGRICULTURAL RESEARCH & EDUCATION 04 - DAIRY DEVELOPMENT 277 - EDUCATION	25.00	0.15	4.07	4.07	37.42

4	INFRASTRUCTURE DEVELOPMENT 800 - OTHER EXPENDITURE - HOUSING NON - RESIDENTIAL BUILDINGS ETC.	200.00	76.70	41.68	41.68	29.64
5	800 - OTHER HOUSING RESIDENTIAL BUILDINGS ETC.	150.00	66.00	35.88	35.88	31.29
6	. Upgradation of existing Dairy Plant at Gangdubi	1500.00		59.69	59.69	
7.	Community for Dairy farming with ACA under NADP/RKVY		774.00			
	GRAND TOTAL	4850.00	1171.84	480.00	480.00	600.00

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 actual expenditure in the first year of the 12th plan, i.e. 2012-13 is ₹ 6189.71 lakh. The approved outlay during the Annual Plan 2013-14 is ₹ 3300.00 Lakh which is inclusive of ₹ 3000.00 lakh for Aquaculture Mission under IBDLP, to produce 8.96 million tonnes of fish and 117.55 million Nos fish seed. A budgeted outlay amounting of ₹ 2300.00 lakh is proposed for the Annual Plan 2014-15.

1.6.3 Important programmes for the Annual Plan 2014-15 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.
- **State Aquaculture Mission**- To meet the growing fish demand of the State, the Government of Meghalaya has identified and has implemented the Meghalaya State Aquaculture Mission (MSAM). W.e.f the year 2012-13.

The Meghalaya State Aquaculture Mission has major objectives to develop existing water bodies and creation of additional area for large fish production. In addition, the mission focuses building of the capacities and skill development for the stake holders and technical support for long term sustainability of fishery sector. Apart from this production including the conservation of the endangered and native species though creation of sanctuaries and capturing of the opportunities that emerges out of the fishery sector.

During the Annual Plan 2014-15 a budgeted outlay of ₹ 881.50 lakh is being provided.

- **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 Mawpun Research Centre as the centre has been upgraded to a Training centre.

1.6.4 The breakup of the expenditure during the Annual Plan during 2012-13, the proposed outlay for the 12th Plan period and the proposed Annual Plan 2014-15 is as indicated in the table below :-

(₹ in lakh)						
Sl. No	Name of the Scheme	Proposed outlay for the 12 th Plan	Annual Plan 2012-13 Actual Expenditure	Approved outlay 2013-14	Anticipated expenditure 2013-14	Tentative Budgeted outlay 2014-15
1	Direction & Administration.	985.00	6.52	8.80	56.80	438.50
2.	Inland Fisheries :- Fish seed production & Demonstration Centre	165.00	18.97	56.00	7.00	107.00
3.	Development of Reservoirs & Lakes	250.00	-	-	0.00	0.00
5.	Extension & Training	0.00	-	0.00	2.00	0.00
6.	Research & Education- Fishseed Production cum Research centre	-	-	27.20	21.40	30.00
15.	Construction & Maintenance of Departmental Residential Building	100.00	10.00	98.00	0.00	150.00
16.	Construction & Maintenance of Departmental Non – Residential Building	1400.00	200.00	110.00	150.846	500.00
17	Construction & maintenance of Departmental Fish Farms	-	-	0.00	57.154	193.00
18	State Aquaculture Mission.	50000.00	924.28	3000.00	3004.80	881.50
19	Infrastructure of Pisciculture - SPA	-	5000.00	-	-	-
20	Assistance to pisciculturists -SCA	-	30.00	-	-	-
	TOTAL	52900.00	6189.71	3300.00	3300.00	2300.00

1.7 FOOD STORAGE & WAREHOUSING

1.7.1 The Twelfth Plan (2012-17) projected outlay for food storage and warehousing sector is ₹ 1200.00 lakhs. The approved outlay for the Annual Plan (2012-13) was ₹ 130.00 lakhs and the actual expenditure was ₹ 120.00 lakhs. The approved outlay for the Annual Plan (2013-14) is ₹ 130.00 lakhs and the anticipated expenditure ₹ 130.00 lakhs. The proposed outlay for the Annual Plan 2014-15 for implementation of the programmes viz., construction of new warehouses for buffer stocking of food-grains is ₹ 130.00 lakhs.

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 during the Annual Plan 2014-2015, 2500 M.T. of capacity is projected to be created additionally. 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.

1.8 COOPERATION

DRAFT ANNUAL PLAN 2014-15 & PROGRAMMES

1.8.1 The projected outlay for the Twelfth Plan (2012-17) is ₹ 8000.00 lakhs. The approved outlay during 2012-13 and 2013-14 was ₹ 1125.00 lakhs and 1225.00 lakh respectively. The actual expenditure during 2012-13 was ₹ 947.66 lakhs and the anticipated expenditure during 2013-14 is ₹ 1285.00 lakh including ₹ 60.00 lakh Special Central Assistance (SCA) during 2013-14 for 'Renovation of building of the Meghalaya State Housing & Financing Cooperative Society at Nongrim Hills, Shillong'. The proposed outlay for the Annual Plan 2014-15 is ₹ 1400.00 lakhs.

1.8.2 The break up of the projected outlay for the 12th Plan, approved outlay and anticipated expenditure during 2013-14 and the proposed outlay for 2014-15 are as indicated in the table below:

Sl. No.	Name of scheme	Projected outlay for 12 th Plan	Approved Outlay 2012-13	Actual expenditure 2012-13	Annual Plan 2013-14		Proposed outlay 2014-15
					Approved Outlay	Anticipated expenditure	
1	Direction & Administration	1580.00	308.90	141.46	207.00	207.00	258.00
2	Training	125.00	5.00	3.00	8.00	8.00	15.00
3	Research & Evaluation	20.00	5.00	0.00	5.00	5.00	8.00
4	Information & Publicity	80.00	8.60	8.60	8.00	8.00	23.00
5	Assistance to Multipurpose Rural Cooperation	875.00	200.00	220.15	110.00	110.00	125.00
6	Assistance to Credit Cooperatives	315.00	13.00	0.00	82.50	82.50	35.00
7	Assistance to Other Cooperatives	2065.00	218.50	230.45	297.50	297.50	319.00
8	Other expenditure	2485.00	316.00	299.00	460.00	520.00 (including ` 60.00 lakh SCA during 2013-14)	549.00
9	Agricultural Credit Stabilization Fund	25.00	0.00	0.00	0.00	0.00	0.00
10	Education	430.00	50.00	45.00	47.00	47.00	68.00
Total		8000.00	1125.00	947.66	1225.00	1285.00	1400.00

1.8.3 Centrally Sponsored / Central Sector Schemes:

The break up of Central share releases, expenditure & proposed outlay in respect of the Centrally Sponsored / Central Sector schemes, are as indicated in the table below:

₹ In lakhs.

Sl. No.	Annual Plan 2012-13		Annual Plan 2013-14		Proposed outlay of Central share for 2014-2015
	Release	Actual expenditure	Release	Anticipated expenditure	
1	Central Sector Schemes / NCDC				
i.	0.00	0.00	0.00	0.00	423.12
2	Centrally Sponsored Schemes (Govt. of India)				
i.	20.000	20.00	48.00	48.00	277.50

CHAPTER - II

RURAL DEVELOPMENT

2.1 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

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, like Swarnjayanti Gram Swarozgar Yojana and the Indira Awaaz Yojana. The programme like the National Social Assistance Programme, 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.

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

2.1.1 National Rural Livelihood Mission (NRLM): The SGSY is now being restructured and recasted. The new name given is National Rural Livelihood Mission (NRLM). The emergence of NRLM is to overcome the limitations of SGSY and to speed up the process of poverty reduction. The mission of the scheme is to reduce poverty by enabling the poor households to access gainful self employment and skilled wage employment opportunities resulting in appreciable improvement in their livelihoods on a sustainable basis, through building strong and sustainable grassroot 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 are 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. Four Blocks in West Garo Hills District, Two Blocks in East Garo Hills District and Three Blocks in West Khasi Hills District were selected by Govt. of India to implement the scheme. The Govt. of India 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.

Mahila Kisan Sashaktikaran Pariyojana (MKSP) : is being designed as a sub component which will be implemented as the Special Project of National Rural Livelihood Mission (NRLM). 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 the 90:10 basis .

The Projected Outlay for the Twelfth Five Year Plan 2012 – 2017 is Rs. 8200.00 lakh. The approved outlay of Rs. 150.00 lakh is earmarked during the year 2013-2014 and the amount is anticipated to be utilized in full. The budgeted outlay for 2014-2015 is Rs. 800.00 lakh.

2.1.2. Integrated Waste Land Development project (IWDP) : The Integrated Wastelands Development Project (IWDP) is centrally sponsored scheme under the Ministry of Rural Development, Govt. of India. The Central Share : State Share ratio is 91.66% : 8.34% the main objective of the programme is to improve the productivity of wastelands and thereby improving the living standard of the rural people who owns these lands. The Development of these Wastelands is taken up on the watershed basis and there are 112 projects sanctioned by the Govt. of India. Out of the 112 projects, 89 projects have been completed and 11 projects have closed.

During 2013-2014, the Department is implementing the scheme in 12 IWDP projects. Out of which 8 projects have been released by the Govt. of India, Department of Land Resources amounting to Rs.275.00 lakh and the corresponding State Share comes to 25.00 lakh.

A tentative budgeted outlay of Rs 10.00 lakh is proposed for the Annual Plan 2014-2015 .

2.2. RURAL EMPLOYMENT

2.2.1. Indira Awas Yojana (IAY): It is a scheme aims 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. The assistance under this scheme Rs. 75000/- per house for new construction and Rs. 15,000/- for upgradation.

The projected outlay for the Twelfth Plan 2012 – 2017 is 7000.00 lakh. The approved outlay during 2013 – 2014 is Rs. 4250.00 lakh and the anticipated expenditure is Rs. 750.00 Lakhs

A tentative budgeted outlay of Rs 5750.00 lakh is proposed for the Annual Plan 2014 – 2015.

2.2.2 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.

For implementation through Local Employment Councils. South Garo Hills and West Garo Hills have been selected for implementation of the programme. The objective of the programme is to enhance the livelihood security of the people in rural areas by generating wage employment through works to develop the infrastructure base on that area. The scheme is being implemented as Centrally Sponsored Scheme on a cost sharing basis between centre and state in the ratio of 90:10.

The Projected outlay for the Twelfth Plan Period 2012-2017 is Rs. 30,000.00 lakh. The approved outlay for 2013-2014 is Rs. 4200.00 lakh (including Rs. 500.00 lakh State Corpus fund) and the amount is anticipated to be utilized in full. The tentative budgeted outlay for 2014-2015 is Rs.30,000.00 lakh.

An amount of Rs. 500.00 Lakhs has been provided under SCA for the State Employment Guarantee Fund.

2.3. LAND REFORMS:

2.3.1. The Proposed Outlay for the 12th Five Year Plan (2012-2017) is ₹ 3500.00 Lakh. The actual expenditure during the Annual Plan 2012-13 was ₹ 27.23 Lakh.. The approved outlay of ₹ 280.00 lakh during the Annual Plan 2013-14 is expected to be utilized in full. Pending finalization of the Annual Plan 2014-15, a Tentative budgeted Outlay of ₹ 480.00 lakh is proposed for the Annual Plan 2014-15.

2.3.2. During the Annual Plan 2014-15, 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

2.3.3 The schematic break up of the projected outlay for the 12th Five Year Plan (2012-17) and the proposed Annual Plan 2013-14 are as follows :-

₹ in lakh						
Sl. No.	Name of Schemes.	12 th Plan Proposed outlay (2012-17)	Actual expenditure 2012-13	Approved Outlay Annual Plan- 2013-14	Anti. expd. 2013-14	Proposed Annual Plan- 2014-15
	Land Reforms	3500.00	27.23	280.00	280.00	480.00

2.4 OTHER RURAL DEVELOPMENT PROGRAMME

2.4.1. Research and Training in Rural Development (SIRD): The aims and objectives of this programme is to provide training to official and non official personnel who are involved in the process of rural development activities, besides, it also organized seminars, conference and workshops on various problems for rural development.

The projected outlay for the Twelfth Plan 2012-2017 is Rs. 400.00 lakh. The approved outlay for 2013-2014 is Rs. 100.00 lakhs which is anticipated to be utilized in full. A tentative budgeted outlay of Rs 100.00 lakh is proposed during 2014-2015 .

An additional amount of Rs.20.00 Crores has also been provided for State Rural Infrastructure Development Initiative during 2013-14 under SPA.

2.4.2. 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 with the objective of bringing about

general development and up-liftment of the socio – economic life of the rural people so as to foster the community spirit among the communities in the development process.

An amount of Rs.16.00 crore has been provided for Integrated Social Mobilization Centre in four new districts and Rs.5.00 Crore for Integrated Training Centre at Tura under SPA and Rs 7.08. CM Youth for Green award under SCA.

The projected outlay for the Twelfth Plan (2012-2017) is Rs. 17,000.00 lakh. The approved outlay during 2013-2014 is 4350.00 lakh and the anticipated expenditure is Rs. 4350.00 lakh. The budgeted outlay for 2014-2015 is Rs. 3950.00 lakh which includes the following schemes:

- (i) C&RD Administration.
- (ii) DRDA administration
- (iii) State Rural Infrastructure Development Initiative.
- (iv) Knowledge & Technology initiative in C & R.D. Blocks.
- (v) Article 275(1).
- (vi) Integrated Social Mobilization Centres for new Districts.

2.4.3 Bio Fuel Plantation: The projected outlay for the Twelfth Plan is Rs.3400.00 lakh and the approved outlay for the year 2013-2014 is Rs. 300.00 lakhs which is anticipated to be utilized in full. A tentative budgeted outlay for 2014-2015 is Rs.200.00 lakh

2.4.4. National Social Assistance Programme (NSAP): This programme was launched by the Govt. of India on 15th August,1995. The Govt. of India has however transferred the scheme to State Sector and implemented under ACA oriented scheme. This scheme has four components, viz. Indira Gandhi National Old Age pension Scheme(IGNOAPS), National Family Benefit Scheme(NFBS), Indira Gandhi National Widows Pension Scheme(IGNWPS) and Indira Gandhi National Disability Pension Scheme(IGNDPS). The scheme is an ACA scheme and aims at providing social assistance benefits to poor households in the case of old age, death of a bread winner and maternity benefit. The NSAP aims at ensuring minimum national standard, in addition to the benefits the States are currently providing or might provide in future.

(i) IGNOAPS : The scheme provides financial assistance to the BPL persons attaining the age of 60 years or above, @ Rs. 200/- per month per beneficiary and for those who have attained the age of 80 years and above @ Rs. 500/- per month per beneficiary. The state also provide Rs. 50/- per beneficiary per month. Recently the Govt. of India has made it mandatory to the State Govt. that a contribution of at least a minimum of Rs. 200/-p.m. from the state fund towards all pension schemes, namely, Indira Gandhi National Widow Pension scheme (IGNWPS) and Indira Gandhi National Disability Pension Scheme (IGNDPS).

(ii) IGNWPS: Under Indira Gandhi National Widow Pension Scheme (IGNWPS) the beneficiary should be a BPL widow between 40-79 years of age and the ceiling for assistance is Rs. 300/- p.m. per beneficiary. At present no contribution is made from the State funds. The expenditure was fully met from the ACA.

(iii) IGNDPS : Under Indira Gandhi National Disability Pension Scheme (IGNDPS) are the beneficiary should be BPL with severe or multiple disabilities between the age group of 18-79 years and the ceiling for assistance is Rs. 300/- p.m. per beneficiary. At present no State contribution is given from the State funds. The expenditure was fully met from ACA.

(iv) **NFBS:** The scheme provides a onetime financial assistance to below poverty line families on the death of bread winner between the age of 18 – 59 years for Rs. 20,000/-

The projected outlay for the Twelfth Plan 2012-2017 is Rs. 25,000.00 lakhs including State Share The approved outlay during 2013-2014 is Rs. 2500.00 lakh which is anticipated to be utilized in full. The budgeted outlay for the year 2014-2015 is Rs. 2000.00 lakh which also includes Rs. 334.00 lakh State Share.

2.4.5. Special Rural Works Programme (SRWP): The programme envisages active involvement of village community in the process of development right from grass root level up to the implementing stages which is in consonance with the policy programme of the Govt. of India. The programme is of general in nature and the schemes are selected by the Members of the Legislative Assembly and implemented by the Local Durbars of villages.

The projected outlay for the Twelfth Plan is Rs. 29,250.00 lakh. The approved outlay during 2013-2014 is Rs. 6250.00 lakh and the amount is anticipated to be utilized in full. The tentative budgeted outlay for 2014-2015 is Rs. 6250.00 lakh which includes Rs 800.00 lakh under **Chief Minister Special Rural Development Fund.**

2.4.6. Construction of Rural Roads Programme (CRRP): CRRP is also implemented by Community & Rural Development Department on behalf of Public Works Department. The scheme is 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 Community for construction of link roads within the village area of the Block in order to boost their economy.

For the Twelfth Plan 2012-2017 projected outlay is Rs. 1400.00 lakhs. Approved outlay for 2013-2014 is Rs. 280.00 lakhs and is anticipated to be utilized in full The budgeted outlay during 2014-2015 is Rs. 280.00 lakh.

2.4.7. 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 West Garo Hills District of Meghalaya as one of the Districts in the country to be covered under the Backwards District Initiative under the RSVY from the year 2004-2005 and now is covered under BRGF. The Govt. of India has also extended two more Districts during 2008-2009 under BRGF viz .South Garo Hills and Ri Bhoi Districts.

The projected outlay for the Twelfth Five Year Plan 2012-2017 is Rs. 20,000.00 lakh. The approved outlay during 2013-2014 is Rs. 5334.00 lakh and the entire amount is anticipated to be utilized in full. A tentative budgeted outlay for Rs 4144.00 lakh is proposed for the Annual Plan 2014-2015.

The break up of the expenditure for the 11th Plan, the 12th Plan Projected Outlay and the Budgeted Outlay for the Annual Plan 2014-2015 is indicated below:-

Nme of the Scheme	12th Plan(2012- 2017) Projected Outlay	Actual Expenditure 2012-2013	Approved Outlay 2013-2014	Anticipated Expenditure 2013-2014	Tentative Outlay for the Annual Plan 2014-2015
Swarnjayanti Gram Swarozgar Yojana (SGSY/NRLM (SIRD)	8200.00	56.47	150.00	150.00	800.00
Extension Training Centre	400.00	78.68	100.00	100.00	100.00
IWDP	0.00	0.00	0.00	0.00	0.00
Land Reforms	1000.00	131.26	10.00	10.00	10.00
Community Development & Panchayats	3500.00	27.23	280.00	280.00	480.00
SRWP including CMSDF	17000.00	405.04	4350.00	5788.00	3950.00
CRRP	29250.00	6250.00	6250.00	6250.00	6250.00
NSAP excluding Anna Purna Schemes	1400.00	280.00	280.00	280.00	280.00
RSVY/ BRGF	25000.00	1367.86	2500.00	2500.00	2000.00
IAY	20000.00	3421.00	5334.00	5334.00	4144.00
MGNREGS	7000.00	693.72	4250.00	750.00	5750.00
State Employment Guarantee Fund	30000.00	3419.05	4200.00	4200.00	30000.00
Meghalaya Plantation Crops/Spices Dev. Projects	0.00	0.00	500.00	500.00	0.00
Pine needle Briquetting Project.	6600.00	1000.00	1.00	1.00	0.00
Bio Fuel Plantation	650.00	1.00	1.00	1.00	0.00
Sampoorna Gram Rozgar Yojana (SGRY)	3400.00	5.00	300.00	300.00	200.00
Total	153400.00	17136.31	28506.00	26444.00	53964.00

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 Rs14000.00lakh. The Approved Outlay for Annual Plan 2013-14 is Rs 4650.00lakh and the Anticipated expenditure is Rs5448.00lakh. The Budgetted Outlay for Annual Plan 2014-15 is Rs3950.00lakh.

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

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

3.1.3. During 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 expected to be completed.

The following schemes / programmes are proposed to be implemented during 2014 -15:-

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

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

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

Besides the above scheme mentioned above, schemes for Award of Border Scholarship, Road Programme in the border areas and Grant under Art.275(1) as an alleviation programme to the people living in the border areas will also be continued during 2014-15.

3.1.5 Projects under Special Plan Assistance (SPA): During 2013-14, an amount of ₹ 7.00 crore was provided for construction of rural roads along the Indo Bangladesh border and ₹ 10.00 crore for Infrastructure Development Initiative for villages on the inter-state border.

3.1.6. Award of Border Scholarship:- This scheme is meant for awarding scholarship to meritorious students securing 1st tenth position and 1st Division at pre-matric stage and those at the post matric stage studying in the High Schools and Colleges within and outside the State including professional courses.

3.1.7. 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 Twelfth Plan(2012-17) Projected Outlay, Actual expenditure (2012-13), Annual Plan (2013-14) and Budgetted Outlay for 2014-15 are indicated below:

Sl. No	Name Of Scheme	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Proposed Outlay)
				Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
1.	Education: Scholarship and Stipend.	225.00	67.91	50.00	50.00	50.00
2.	Road Programme PWD(R): Border Areas under P.W.D. rural roads.	637.50	143.00	150.00	150.00	150.00
3.	Border Areas Development (Directorate) Direction and Administration Establishment	357.50	62.24	50.00	65.40	50.00
4.	Agro Custom Hiring in the Border Areas	33.00	5.57	5.00	6.50	5.00
5.	Land Acquisition and Construction of Office Buildings for the Office of BADOs	445.00	90.00	180.00	163.10	180.00
6.	Special Central Assistance under Border Areas Programme	11000.00	2989.25	2100.00	2100.00	2100.00
7.	Central Assistance under Art. 275 (1)	520.00	176.37	115.00	913.00	115.00
8.	Village Development Programme in Areas Bordering Assam (SCA).	262.00	555.80	1000.00	1000.00	1000.00
9.	Construction of Ropeway	520.00	109.60	300.00	300.00	300.00
10.	Special Plan Assistance					Nil

	i).Multi-Facility Centre. ii)Border Roads		i)712.80 ii)300.00	i)Nil ii)700.00	i)Nil ii)700.00	
11.	Special Central Assistance under BAD.					
	(a) Last Mile Connectivity.		300.00			
	(b) Internal Village Connectivity including Construction of Missing Culvert		600.00			
12.	Additional Amount for other schemes.		145.199			
	Total	14000.00	6257.739	4650.00	5448.00	3950.00

CHAPTER –IV

WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

4.1 INTEGRATED WATER RESOURCE MANAGEMENT PROGRAMME

4.1.1. The Integrated Water Resource Management Programme has been taken up with the objective 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 other 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 2013-14, the budgeted outlay under this programme is ₹ 9600.00 lakh, the approved outlay is ₹ 5800.00 lakh which include ₹ 5700.00 lakh of EAP and the anticipated expenditure is ₹ 100.00 lakh.

4.1.3. **During 2014-15, an allocation of ₹ 4900.00 lakhs has been proposed under Integrated Water Resources Management which include ₹ 1000.00 lakhs of EAP, ₹ 1900.00 lakhs for SMRs, ₹ 1900.00 lakhs for construction of jalkunds / water harvesting and ₹ 100.00 lakhs for State Water Mission under IBDLP.**

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 2013-14 is ₹ 60.00 lakhs which is anticipated to be utilized. The Tentative budgeted outlay for the year 2014-2015 is ₹ 60.00 lakhs.

4.2.2 The Actual Expenditure of the Annual Plan 2012-13, approved outlay and anticipated expenditure of Annual Plan 2013-14 and the tentative budgeted outlay for 2014-15 is indicated in the table below:-

(₹ in lakhs)

Name of the Scheme	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Tentative Budget Provision during 2014-15
		Approved Outlay	Anticipated Expenditure	
Major and Medium Irrigation	0.00	60.00	60.00	60.00

4.2.3 During the 8th Plan, the execution of Rongai Valley Medium Irrigation Project was taken up at an estimated cost of ₹.1630.00lakhs. The project provides for construction of 10.50m high barrage across river Rongai and 34.177 Km length Canal. The work for construction of barrage is 95% completed.

4.3 MINOR IRRIGATION

4.3.1. The identified ultimate irrigation potential of the State is approximately 2.18 Lakhs hectare. As on March 2013, the irrigation created in the State increased to 61,911.33 hectares which is about 28 % of the irrigation potential. Out of this, 39,577.88 Ha is under Surface water and 1913.45 Ha is under Ground water. The number of completed schemes is 456 Surface Water Schemes, 9 Nos. Deep Tube Wells and a cluster of Shallow Tube Wells.

4.3.2. The schemes are funded mainly by the Government of India under the Accelerated Irrigation Benefit Programme (AIBP). Some are also funded by NABARD under the RIDF schemes, while there are also few projects being taken up under the State Plan Centrally Sponsored scheme such as the Command Area Development and Water Management (CAD&WM) Programme and Rationalization of Minor Irrigation Statistics (RMIS).

4.3.2. The approved outlay during the Twelfth Plan (2012-2017) is ₹ 76000.00 lakhs which includes ₹ 50000.00 lakhs as Central Assistance for Accelerated Irrigation Benefit Programme (AIBP).

The year wise expenditure during 2012-13 and 2013-14 is as indicated below:-
(₹. In lakh)

Sl No.	Year	Allocation	Expenditure/ Anticipated Expenditure
1.	2012-13	10150.00	10226.74
2.	2013-14	10900.00	10900.00
	Total	21050.00	21126.74

4.3.3. **The Tentative budget for Annual Plan 2014-15 is ₹ 11350.00 lakh** which includes ₹ 8500.00 lakh for A.I.B.P., ₹ 850.00 lakhs of NABARD Loan.

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. The proposed allocation for Command Area Development sector during the Twelfth Five Year Plan (2007-2012) is ₹ 350.00 lakh. During 2013-14, ₹ 110.00 lakh was provided for CAD and the anticipated expenditure is also ₹ 110.00 lakh.

4.4.3. **During 2014-15, an amount of ₹ 110.00 lakhs is budgeted for CAD with a target to cover 170 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 2013-14 is ₹ 500.00 lakhs. Pending finalization of the Annual Plan 2014-15, the tentative budget of ₹ 2300.00 lakh has been provided.

4.5.3. The Actual Expenditure of the Annual Plan 2012-13, approved outlay and anticipated expenditure of Annual Plan 2013-14 and the tentative budgeted outlay for 2014-15 is indicated in the table below:-

(₹ in lakhs)

Name of the Scheme	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Tentative Budget Provision during 2014-15
		Approved Outlay	Anticipated Expenditure	
Flood Control including Flood Protection Works.	301.30	500.00	500.00	2300.00

4.5.4. 8 Nos. of schemes proposed during the Annual Plan 2012-13 have been completed. It is also anticipated that 9 Nos. of schemes will be completed during 2013-14. The proposed target for 2014-15 is 10 Nos.

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. The main objectives of the scheme are:

- (i) Comprehensive improvement of selected tank systems including restoration.
- (ii) Improvement of catchment areas of tank.

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

4.6.3 During 2013-14, the approved outlay is ₹ 3500.00 lakh, of which ₹ 2940.00 lakh is provided for Soil & Water Conservation Department and ₹ 560.00 lakh is provided under Water Resources Department. The entire approved outlay is anticipated to be utilized in full.

4.6.4 A budgetary provision of ₹ 3400.00 lakh is provided for this programme during 2014-15.

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 2013 - 2014 is ₹ 48078.00 lakh and an amount of ₹ 49078.00 lakh is anticipated to be utilised. The Tentative Budgeted Outlay for Power Sector during 2014 - 2015 is ₹ 9600.00 lakh.

5.1.2. The broad break - up of the projected outlay of the 12th Plan, actual expenditure during 2012 – 2013, the approved outlay & anticipated expenditure for 2013 - 14 and the Tentative Budgeted Outlay for the Annual Plan 2014 - 2015 is as indicated below:-

(₹. in lakh)						
Sl. No.	Items	12 th Plan 2012-17 Tentative Projected Outlay	Actual Expenditure 2012 - 13	Annual Plan 2013 - 14		Annual Plan 2014 - 15 Budgeted Outlay
				Approved Outlay	Anticipated Expenditure	
1.	Generation Scheme: i) Myntdu Leshka HEP under SPA ii) Umtru HEP iii) Ganol HEP	5833.00	3200.00	0.00	0.00	0.00 200.00
2.	Survey & Investigation	2144.00	847.22	400.00	400.00	400.00
3.	Wind Energy (SCA)	-	-	-	-	-
	Total: Generation Scheme	7977.00	4047.22	400.00	400.00	600.00
4.	Renovation & Modernisation Works (EAP)	37668.00	0.00	2000.00	2000.00	2000.00
5.	Re-Engineering Works	12585.00	1206.00	0.00	0.00	0.00
6.	Transmission Schemes: i) State Plan ii) New Schemes iii) SPA/SCA	- 86062.00 8408.00	- - 3420.00	- - 4700.00	- - 5200.00	- - 5500.00
	Total: Transmission Scheme	94470.00	3420.00	4700.00	5200.00	5500.00
7.	Distribution Schemes: i) Accelerated Power Development & Reforms Programme (R-APDRP Part A & B) ii) Other Distribution Schemes including SPA/SCA	- 10800.00	- 1753.20	- 978.00	- 1478.00	- 1500.00
	Total: Distribution Schemes	10800.00	1753.00	978.00	1478.00	1500.00
8.	Rural Household Electrification (RGGVY)	-	-	-	-	-
9.	Loans from REC /PFC and others as MeCL's own resources	200000.00	12920.00	40000.00	40000.00	0.00
	GRAND TOTAL:	363500.00	23346.22	48078.00	49078.00	9600.00

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

5.1.3 During 2013 – 14, Govt. of India has released ₹. 6460.10 lakh under SPA by towards implementation of 8 (eight) nos. of T & D projects, viz.:

1. Construction of 132 KV DC LILO OF 132 KV SC Transmission line from Rongkhon to Ampati at Praharinagar outskirts of Tura, including 2x20MVA 132 by 33 KV S/S at Praharinagar.
2. Construction of 33 by 11 KV 5x2 MVA S/S with control room and Switchgears including Re-alignment and Re-engineering of 11 KV Feeders and Re-alignment of incoming 33 KV line at Nangalbibra.
3. Construction of 33 by 11 KV 5MVA S/S at Khanapara along with the new 33KV line from 33 by 11 KV Killing S/S at Khanapara.
4. Stringing of 2nd Circuit of 132 KV Nangalbibra Agia line with OPGW.
5. Construction of LILO of 132 KV DC NEHU Khliehriat Line at Jowai Mustem along with construction of 2x20 MVA 132 33KV S/S at Mustem.
6. Construction of 132 33 KV 2x20MVA S/S with LILO of NEIGRIHMS Khliehriat line at Lad Nongkrem.
7. Construction of New 33 KV DC line on Wolf Conductor from 132 33 KV Mawphlang S/S to 33 1 KV PHE GSWS S/S Mawphlang with terminal equipments at PHE Mawphlang and Airforce S/S.
8. Upgradation of S/S and associated infrastructure in peri – urban locations not covered under RGGVY.

An amount of ₹. 6389.00 Lakh has also been released under SCA during 2013-14 for implementation of 2 power projects, viz.,

1. Ganol HEP (3 X 7.5MW)
2. New Umtru HEP (2 x 20) MW

5.1.4. 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 revised estimated cost for the Project is ₹ 461.26 Crores. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The total Grant amount released under NLCPR funding till date is ₹ 43.32 Crores. The target date for completion of the project is December, 2014.

(ii) Ganol Hydro Electric Project (3 x 7.50) MW: The Project is located in the West Garo Hills District of Meghalaya. The revised estimated cost for the Project is ₹ 332.68 Crores. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The first installment for the project amounting to ₹ 11.56 Crores was released by the Ministry of DoNER during 2008 – 09.

(b) Survey & Investigation Schemes: Survey and Investigation works is being taken up with 90% 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).

5.1.5. 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 proposed to be taken up during the 12th Plan period where an outlay of ` 20.00 Crores under EAP funding has been proposed during the Annual Plan 2014-15.

5.1.6 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 in which the work was partially completed. The LILO of the 400 kV Palatana - Bongaigaon line at Killing substation was energised w.e.f. 03.03.2013 through the completed dead-end loop-out tower. Both the 315 MVA, 400/ 220 kV transformers are energised. The substation work is partially completed. Completion of this transmission scheme will further enhance drawal of Power from the Grid.

5.1.7 Distribution Schemes:

The feasibility of power sector depends entirely on the distribution system since it is from this sector that the entire revenue for generation and transmission is dependent upon. With the intent to improve and introduce reforms in the distribution sector, the state has successfully implemented the Accelerated Power Development & Reforms Programme (APDRP) launched by the Govt of India in 2003 and is now taking up the implementation of the second phase i.e. the Restructured - Accelerated Power Development & Reforms Programme (R-APDRP – Part ‘A’ & Part ‘B’) which is in line with the Electricity Act, 2003. 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). With respect to Part ‘A’ of the project, a total loan amount of ` 33.97 Crores has been approved and all related works are in progress. For R-APDRP Part-B an amount of `

159.73 crores has been sanctioned by the Steering Committee of the Ministry of Power, Government of India on the 6th August 2013. The formalities for availing the loan and tendering are under process.

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 7(Seven) Districts of Meghalaya. The revised sanctioned cost for the Scheme is ` 441.998 Crores. Out of a total of 5782 villages in the State (2001 Census), 4082 villages (70.6%) have been electrified as on 31st march, 2011. The 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 2013 - 2014 the approved outlay is ₹400.00 lakh and the anticipated expenditure is ₹400.00 lakh. The Tentative Budgeted Outlay for 2014 - 2015 is ₹ 400.00 lakh. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

5.2.2. The programme - wise actual expenditure during 2012 – 2013, Approved and Anticipated Expenditure during 2013 - 14 and the Tentative Budgeted Outlay for 2014 - 15 are indicated below:-

(₹.in Lakh)

Sl. No	Items	12 th Plan 2012-17 Tentative Projected Outlay	Actual Expenditure 2012 - 13	Annual Plan 2013 - 14		Annual Plan 2014 - 15 Budgeted Outlay
				Approved Outlay	Anticipated Expenditure	
1.	Direction and Administration	950.00	169.25	150.00	150.00	150.00
2.	Bio Energy –National Project for Bio-gas Development	125.00	0.83	10.00	10.00	10.00
3.	Solar Photovoltaic Programme	825.00	12.30	25.00	25.00	25.00
5.	Wind Mill Programme	500.00	0.00	5.00	5.00	5.00
6.	Promotion of Renewable Energy & Energy Conservation Measures	-	47.16	210.00	210.00	210.00
	Total	2400.00	229.54	400.00	400.00	400.00

5.3. INTEGRATED RURAL ENERGY PROGRAMME.

5.3.1. The Twelfth Plan projected outlay for I.R.E.P. is ₹ 2000.00 Lakh. During the Annual Plan 2013 – 2014 the Approved Outlay is ₹ 250.00 Lakh and the Anticipated Expenditure is ₹ 169.25 lakh. The Tentative Budgeted Outlay for this Sector during 2014 - 15 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 Annual Plan 2012 - 13, anticipated expenditure during 2013 - 14 and the Tentative Budgeted Outlay for 2014 - 2015 is indicated below:-

(₹.in Lakh)

Sl. No	Items	12 th Plan 2012-17 Projected Outlay	Actual Expenditure 2012 - 13	Annual Plan 2013 - 2014		Annual Plan 2014 - 2015 Budgeted Outlay
				Approved Outlay	Anticipated Expenditure	
1.	Regional Institute for Integrated Rural Energy Planning & Development	-	-	-	-	-
2.	Direction and Administration	850.00	175.00	160.00	160.00	160.00
3.	Solar Thermal Programme	350.00	-	40.00	40.00	40.00
4.	Biomass Gasification	200.00	-	10.00	10.00	10.00
5.	Field Projects	600.00	-	140.00	140.00	140.00
	Total	2000.00	175.00	350.00	350.00	350.00

5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

5.4.1. During the year 2013 – 2014, the scheme proposal for the implementation of 106 Nos. of Remote Villages to be electrified by SPV Systems has been submitted to State Govt. for the State Share an amount of ₹ 65.00 Lakh as per State Approved Outlay. The Budget estimate for this project is ₹ 500.25 lakh, out of this amount CFA is ₹ 373.25 lakh and the State Share is ₹ 127.00 lakh. During the year 2014 – 15, the balance ₹ 62.00 lakh proposes from State Govt. in regards to the electrification 106 remote villages by SPV system

5.4.2. The projected outlay for the 12th Plan for this sector is ₹.100.00 lakh and the actual expenditure during the Annual Plan 2012 – 2013 is Nil. The approved outlay for 2013 - 2014 is ₹.65.00 lakh which is expected to be utilized in full. The Tentative Budgeted Outlay for 2014 – 2015 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 actual expenditure for Annual Plan 2012-13 is Rs.1314.17 Lakhs. The Approved outlay for 2013-14 is Rs.1300.00 lakhs which includes Rs. 100.00 lakhs for Apiculture Mission under IBDP and Rs.50.00 lakhs for Training of IPOs which is expected to be utilized in full. The Tentative Budgeted Outlay for 2014-15 is Rs.2300.00 lakhs which includes Rs. 100.00 lakhs for Apiculture Mission under IBDP, Rs.50.00 lakhs for Training of IPOs, Rs.500.00 lakhs for Enterprise promotion for Women and Youth and Rs.500.00 lakhs for Skill up gradation for Women and Youth.

6.1.2 Implementation of the following Schemes will be continued during 2014-15:-
Training Inside and Outside the state, Awareness Programme, Mastercraftman will also 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 also annually organized District Level Exhibitions in the District Head Quarters so as to bring awareness in local people and help local units to market their products thereby creating an atmosphere of industrial climate in the Districts/state. In order to support the local industrial units, subsidies, incentives and grants are also extended to the local entrepreneurs and bodies.

2. **Grant-in-Aids 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.

3. **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 with basic infrastructure.

4. 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 which was started in the late sixties are as below:-

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

5. CAPACITY BUILDING FOR FUNCTIONARIES AND OFFICERS

Capacity Building for all its Functionaries and Officers is needed to be trained in different Institute like National Institute of Micro, Small & Medium Enterprise Development (NIMSME), Hyderabad, National Institute for Entrepreneurship & Small Business Development (NIESBD), Noida, Indian Institute of Management (IIM), Shillong, Institute of Entrepreneurship, Ahmedabad, Indian Institute of Entrepreneurship, Guwahati.

6. 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 unit 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.

6.1.5 The Projected Outlay for the Twelfth Plan (2012-17) and Tentative Budgeted Outlay for the Annual Plan 2014-15 are shown in the Table below:-

Sl. No.	Name of Schemes	12 th Plan (2012-17) Projected Outlay	Annual Plan (2012-13) Actual Expenditure	(Rs. in Lakhs)		Tentative Budgeted Outlay 2014-15
				Annual Plan 2013-14 Outlay	Anticipated Expenditure	
1.	Head Quarter Organisation	-	-	-	-	
2.	District Organisation	-	-	-	-	
3.	DIC	-	-	-	-	-
4.	Industrial Estate	-	-	-	-	-
5.	MPSW	-	-	-	-	-
6.	TKE	-	-	-	-	-
7.	KTC	-	-	-	-	-
8.	Training inside and outside	137.00	24.72	130.00	130.00	100.00
9.	Awareness Programme	89.00	15.98	20.00	20.00	35.00
10.	Master craftsman training	135.00	24.74	30.00	30.00	40.00
11.	Exhibition	131.00	23.33	30.00	30.00	50.00
12.	Grants in aid	87.00	15.00	20.00	20.00	25.00
13.	MHHDC	232.00	-	50.00	50.00	50.00
14.	MKVIB	925.00	180.00	200.00	200.00	200.00
15.	Industrial Estate (Works)	171.00	100.00	50.00	50.00	50.00
16.	Joint Director of Industries	-	-			-
17.	Bee Keeping	164.00	30.00	50.00	50.00	30.00
18.	Upgradation of training Centre	1300.00	330.00	500.00	500.00	260.00
19.	Capacity Building for functionaries of Officers including training for IPOs	67.00	6.00	70.00	70.00	50.00
20.	Handicrafts Promotion	342.00	64.40	50.00	50.00	30.00
21.	Apiculture Mission under IBDP	1320.00	300.00	100.00	100.00	100.00
22.	DCI					30.00
23.	DCIC					250.00
22.	Training Programme for Skill for Women & Youth (under SCA)		200.00			
23.	Enterprise Promotion for Women & Youth					500.00
24.	Skill upgradation for Women and Youth.					500.00
	Total : V&SI	5100.00	1314.17	1300.00	1300.00	2300.00

6.2 SERICULTURE AND WEAVING

6.2.1 The **Projected Outlay** for the **12th Plan (2012-2017)** is **Rs.13000.00 lakhs**. The Actual Expenditure for **Annual Plan 2012-13** is **Rs. 2296.88 Lakhs**. The **Approved Outlay** for **2013-14** is **Rs 1000.00 Lakhs** which includes **Rs.150.00 Lakhs** for Sericulture Mission under IBDP which is anticipated to be utilized in full. The **Tentative Budgeted outlay** for the **Annual Plan 2014-15** is **Rs. 1000.00 lakhs** which includes **Rs.150.00** for Sericulture Mission under **IBDP**.

6.2.2 The programmes/ Scheme to be taken up for the development of the sector for 2014-15 are given below:-

Sericulture and Handloom Weaving are the two important rural cottage based Industries in the State.

The thrust area for development of the sector during 2014 – 15 are given below:

A. SERICULTURE SECTOR:

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

The annual plan 2014 – 15 is given emphasis on post cocoon sector, upgradation of existing Sericulture farms and establishment of new training Centres and building construction for development of Sericulture Industries including the employment to the mass rural people.

The inherent potential areas where abundant Eri & Muga culture is taken care of in the State are under Ri-Bhoi District and West Garo Hills District alongwith the growing potentiality under West Khasi Hills District, Jaintia Hills District as well as other District of West Garo Hills.

Considering the self employment to rural people of the State and growing demand of this industry to the people, the Department has initiated various State development schemes for implementation during 2014 – 15 under Sericulture Sector (On – going and New schemes) with an estimated budget proposals of **Rs. 588.66** Lakhs.

B. HANDLOOM SECTOR:-

Handloom weaving is also a traditional cottage based industry in the State practice by weavers in rural areas from time immemorial. There are around 35, 000 handloom weavers engaged in the pursuit of this industry consisting of 95 % women work force.

The Annual plan for 2014 – 15 is given emphasis on training, supply of raw materials, market development assistance and product diversification with special consideration for production of Silk fabrics aiming towards domestic and international market.

The weavers concentrated areas in the State are under Ri-Bhoi District, Saipung under Jaintia Hills District, border area of West Khasi Hills District and almost every area of Garo Hills District. There are 9 handloom clusters organized by the Department consisting around 3,500 weavers and can be considered as commercial weavers of the State.

In view of the above and growing potentiality of the sector, the handloom sector proposed the annual plan for an amount of **Rs. 411.34** Lakhs for implementation under States development plan schemes during 2014 – 15. The target of production fixed is 15.75 lakhs square metre.

6.2.3. Centrally Sponsored Schemes:- For implementation of the Catalytic Development Scheme of the Central Silk Board and North Eastern Region Textile Promotion Scheme under Sericulture Sector an amount of Rs. 3435.00 Lakhs is proposed for 2014-15.

For implementation of the Integrated Handloom Development Scheme and North Eastern Region Textile Promotion Scheme under Handloom Sector an amount of Rs. 3754.20 Lakhs is proposed for 2014-15.

6.2.7 The Projected Outlay for the Twelfth Plan (2012-17) and Tentative Budgeted Outlay for the Annual Plan 2014-15 are briefly shown in the Table below:

(Rs.in Lakhs)						
Sl. No	Name of Schemes	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Tentative Budgeted Outlay 2014-15
				Approved Outlay	Anticipated Expenditure	
1.	Sericulture	6670.54	725.70	588.66	588.66	588.66
2.	Handloom	6329.46	1571.18	411.34	411.34	411.34
3.	General Scheme	-	-	-	-	-
4.	NIFT (ACA)	-	-	-	-	-
5.	Value Chain	-	-	-	-	-
	Total	13000.00	2296.88	1000.00	1000.00	1000.00

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 actual expenditure incurred during the Annual Plan 2012-13 is Rs. 2386.75 Lakhs. The Approved outlay for Annual plan 2013-14 is Rs.1000.00 lakhs of which Rs. 3500.00 Lakhs is anticipated to be spent during the year. The Tentative Budgeted Outlay for 2014-15 is Rs.1000.00 lakhs.

6.3.2. The proposed outlay for the Annual Plan 2014-15 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 part in equity participation of Industrial projects approved by the Govt., so as to ease out their cost overrun.

2. Equity participation to MCCL:- Fund is proposed for up gradation and Expansion of the existing Plant.

3. Financial Operation:- Under this scheme the MIDC is assisting financially to entrepreneurs for setting up of economically viable projects by providing support assistance by way of term loan to the Industrial Units of all category. The term loan is refinanced to the Corporation by the IDBI/ SIDBI to the extent of 65% of the disbursed amount and the balance 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 saturated point, therefore fund is required to acquire more land to be used as 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. Man Power Training: In order to encourage local skilled Man power, the M.I.D.C. is sponsoring local youths for pursuing Engineering, Management Studies by giving stipend of Rs.1000/- per month to selected youth.

7. 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.

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

9. The Package Scheme of Incentives:- This 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, Development of Land and Custom Station in Khasi and Garo Hills and payment of VRS to employees of Meghalaya Bamboo Chips.

Schemes / Projects taken up under SPA /SCA during 2013-14 are as follows :

1. De-bottlenecking and Balancing requirement (SPA) – Rs. 20.00 crores under SPA.
2. Entrepreneurship Development and Incubation Centre at Ampati. – Rs. 5.00 crores under SPA.
3. Package Scheme of Incentives under SCA – Rs. 8.53 crores
4. Salary and Wages and other running expenses of subsidiary Companies of MIDC Ltd. under SCA - Rs. 15.69 crores.

6.3.6 Centrally Sponsored Scheme:

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

The proposed National Mission on Food Processing (NMFP) 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.

2. Up gradation of Database (Quinquennial Census, Surveys studies).

6.3.7. The Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2014-15 are briefly shown in the Table below:-

Sl. No	Name of Schemes	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13 Actual Expenditure	(Rs. in Lakhs)		Tentative Budgeted Outlay 2014-15
				Annual Plan 2013-14 Outlay	Anticipated Expenditure	
1	Equity Participation to M.I.D.C.	53.00	-	6.00	6.00	5.00
2	Development of Industrial Areas	50.00	-	10.00	10.00	30.00
3	Financial Operation	230.00	5.00	50.00	50.00	50.00
4	Entrepreneurship	44.00	5.00	6.00	6.00	5.00

	Development Programme (EDP)					
5	Man-Power Training Scheme	44.00	5.00	5.00	5.00	5.00
6	Feasibility Studies	51.00	-	10.00	10.00	10.00
7	Industrial Growth Centre	44.00	5.00	5.00	5.00	5.00
8	Package Scheme Of Incentives	3630.00	550.00	550.00	550.00	500.00
9	Export Promotion Industrial Park (EPIP)	44.00	5.00	5.00	5.00	5.00
10	Publication and Publicity	430.00	70.00	60.00	60.00	60.00
11	Equity Contribution to M.C.C.L.	3050.00	600.00	200.00	200.00	200.00
12.	Financial Assistance	-	-	-	-	-
13.	New Industrial Areas	-	-	-	-	-
14.	Food Park	-	-	-	-	-
15.	Construction of DCICs Office Building	640.00	-	50.00	50.00	100.00
16	Land & Custom at Khasi & Garo Hills	51.00	-			
17	National Mission on Food Processing	300.00	30.75	30.00	30.00	25.00
18	Unsecured Loan to MCCL.	79.00	-	5.00	5.00	
19.	Acquisition of land at Industrial park/ Garo Hills	60.00	-	8.00	8.00	
20.	Meghalaya Bamboo Chips.	-	-	-	-	
21.	Training –cum demonstration	-		-	-	
22.	Package Scheme of Incentives (under SCA)	-	911.00	-	-	
23.	Industrial Park (under SCA)	-	200.00	-	-	
24.	De-bottlenecking and Balancing requirement (SPA)	-	-	-	2000.00	
25.	Entrepreneurship Development and Incubation Centre at Ampati (SPA).	-	-	-	500.00	
	Total	8800.00	2386.75	1000.00	3500.00	1000.00

6.4 MINING AND GEOLOGY

6.4.1. The Projected Outlay for the Twelfth Plan (2012-17) is Rs 2400.00 lakhs. The actual expenditure incurred during the Annual Plan 2012-13 is Rs.198.06 lakhs The **Approved Outlay for the Annual Plan 2013-14 is Rs 500.00 lakhs** which is expected to be utilized in full. The **Tentative Budgeted outlay for 2014-15 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 Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2014-15 are shown in the Table below:-

(Rs. in Lakhs)

Sl. No	Name of Schemes	12 th Plan (2012-17) Projected Outlay	Annual Plan (2012-13) Actual Expenditure	Annual Plan 2013-14		Tentative Budgeted Outlay 2014-15
				Outlay	Anticipated Expenditure	
1.	Direction & Administration	666.50	61.84	111.70	111.70	172.50
2.	Training	40.00	0.00	1.00	1.00	1.00
3.	Research & Development	245.00	7.00	166.50	166.50	155.00
4.	Survey & Mapping	156.00	14.06	46.00	46.00	13.70
5.	Mineral Exploration	237.00	111.16	124.80	124.80	122.80
6	Construction / Renovation of Residential Building	100.00	0.00	1.00	1.00	1.00
7	Administration of Coal Mining Industries	150.00				
8.	Intensive Ground water Investigation	100.00				
9.	Geotechnical study Cell	100.00				
7.	Investment in Public Sectors	350.00				
8.	Construction of office Building for the Branch office of the DMR at Tura.	255.50	4.00	49.00	49.00	34.00
	Total	2400.00	198.06	500.00	500.00	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, 2013 is 9548 Km with a road density of 42.57 Km /100 sq. Km. Out of the total road length of 9548.00 Km, 6323.00 Kms is blacktopped and 3125.00 Kms is gravelled. During 2013-14, 51.00 Km of road is anticipated to be completed. Thus the total road length at the end of the year i.e. up-to 31-03-2014 is anticipated to be 9599.00 Kms out of which 6713.00 Kms will be blacktopped and the remaining 2886.00 Km is kutcha. Thus, the road density will increase to 42.80 Km /100 sq Km.

7.1.2. Meghalaya is very rich in agriculture and mineral resources. Upgradation of existing roads by way of improvement, widening, strengthening, metalling and blacktopping is very essential to cater to the increasing load and intensity of the present day traffic for transportation within as well as outside the State .Further, the State is having about 9.645 Km of Semi Permanent Timber (SPT) bridges which is not covered under any programmes for their conversion into permanent Reinforced Cement Concrete (RCC) Bridges which is also of prime importance.

7.1.3. The Department is having 968 nos of on-going General schemes including RIDF up-to 31-03-2013 comprising 7th, 8th, Rolling Plan, 9th, 10th & 11th Plan schemes with a total Bank of Sanction of ₹ 17411.00 (L). Maximum stress has been given to complete as many of the above schemes as practicable within the Plan Outlay. During the year 2013-14, the anticipated expenditure for implementation of these schemes is ₹ 11696.00 (L) and about 75 nos of schemes will be completed and about 53 nos. of schemes have been completed till December, 2013. Thus, the total no. of ongoing schemes at the end of 2013-14 and the beginning of 2014-15 is expected to be around 893 with a total bank of sanction of ₹ 7126.00 (L) including 14 new schemes sanctioned during 2013-14 amounting to ₹1406.07.00(L).

In addition to State Plan, the Department is also taking up schemes for new construction as well as up-gradation under different programmes of the Central Government namely Non Lapsable Central Pool of Resources (NLCPR), North Eastern Council (NEC), Pradhan Mantri Gram Sadak Yojana (PMGSY), Central Road Fund (CRF), Interstate Connectivity (ISC), Economic Importance (E&I), Ministry of Tribal Affairs and Assistance to States for Infrastructure Development of Exports (ASIDE).

7.1.4. **During the 12th Plan period, an outlay of ₹ 190000.00 (L) 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) 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.**

7.1.5. **Annual Plan 2012-13** :- As against the approved outlay of ₹ 44062.00 lakhs for Roads & Bridges sector, the actual expenditure incurred was ₹ 24764.30 (L). With this investment, 59.64 Kms of new roads were constructed and 955.11 Rms of bridges constructed.

7.1.6 **Annual Plan 2013-14** :- The approved outlay for this Sector during Annual Plan 2013-2014 is ₹ 42510.00 (L), which include ₹ 3400.00 (L) of NABARD loan, an EAP component of ₹ 7400.00 (L) and ₹ 2000.00 (L) of Award under the Thirteenth Finance Commission. The expenditure is expected to be ₹ 37060.00 (L). It is anticipated that 51.02 km of new roads and 1786.75 Rms of bridges will be constructed.

During 2013-14 an amount of ₹ 302.64 crore has been provided for the following projects:-

Sl. No	Name of Projects	Amount ₹ in Crore
1	Ongoing SPA projects of 2010-11	92.25
2	Construction of Kynruh Saphlang Tep Pale Roads including branch road to Iawmusiang at Jowai Town	2.40
3	Infrastructure Development (MDR Roads & State Highways projects of 2012-13)	118.99
4	SPA projects of 2013-14:-	
	(i) Parking Bays	5.00
	(ii) Replacement of SPT Bridge	36.00
	(iii) Upgradation of SHs/MDRs	20.00
	(iv) Improvement of critical feeder road and missing gap	20.00
	(v) Upgradation of Internal Road at Mahendraganj Town	5.00
	(vi) Roads connecting Jongchekpara village to ODR Salmanpara	3.00
	Total	302.64

7.1.7 **Annual Plan 2014-15** :- The Tentative Outlay for this Sector during Annual Plan 2014-2015 is ₹ 42890.00 (L), which include ₹ 3200.00 (L) of NABARD loan, an EAP component of ₹ 2000.00 (L) and ₹ 2000.00 (L) of Award under the Thirteenth Finance Commission. With this allocation, it is anticipated that 66.00 km of new roads will be constructed and 331.00 km of road metalled.

7.1.8 The break-up of the Actual Expenditure of the Annual Plan 2012-13, approved outlay and anticipated expenditure of Annual Plan 2013-14 and the tentative budgeted outlay for 2014-15 is indicated in the table below:-

Sl. No.	Name of Schemes	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Budgetary Outlay
			Approved Outlay	Anticipated Expenditure	
1	NABARD	485.00	3400.00	1239.00	3200.00
2	C.A. for Roads & Bridges	2416.00	1383.00	1140.00	1383.00
3	Completion of critical ongoing roads & bridges projects under Article 275(I)	-	1610.00	675.50	1714.00
4	Central Assistance for EAP- ADB	-	7400.00	1438.86	2000.00
5	State Share for ADB EAP	-	600.00	353.53	600.00
6	TFC Award for construction of bridges	2000.00	2000.00	2000.00	2000.00
7	Proposal under Special Plan Assistance, Special Central	9919.00	13524.00	15086.43	15500.00

	Assistance, etc.				
8	Replacement of Timber Bridges	-	3600.00	3240.00	2000.00
9	PMGSY	-	-	-	5000.00
10	Other Programmes	9943.44	8993.00	11886.68	9493.00
	Total	24764.30	42510.00	37060.00	42890.00

7.1.9 The physical achievement of Annual Plan 2012-13, Target and Anticipated achievement of Annual 2013-14 and Target for Annual Plan 2014- are as indicated below:-

Item	Unit	Annual Plan 2012-13 Actual Achievement	Annual Plan 2013-14		Annual Plan 2014-15 Target
			Target	Anticipated Achievement	
New Construction	Km	59.639	79.00	51.018	66.00
Metalling and Blacktopping	Km	280.357	302.00	290.180	331.00
Improvement/Widening	Km	263.240	382.00	254.550	216.00
Minor/Major Bridges	Rm	955.106	1972.00	1786.750	1842.00

7.2 ROAD TRANSPORT

7.2.1 The Road Transport sector plays a major role in the development of the State of Meghalaya in view of the fact, that, the State is not linked with any railway lines or water ways navigation. The only Airport at Umroi near Shillong is not feasible for the landing of big aircrafts and as such, it is not serving the State and its people as desired. The State has, therefore, to depend solely on the road transport system. The State Government is operating bus transport services between different destinations to carry goods and passengers through the Meghalaya Transport Corporation which gets financial assistance from the Government in the form of Capital Contribution, which is constantly running at a loss. The main reason for loss are (i) Overstaffing, (ii) Non- replacement of old fleet and (iii) Running on un-economic routes for providing services to the rural population etc. During 2004-2005 the Meghalaya Transport Corporation with the approval of the State Govt. has implemented the Voluntary Retirement Scheme (VRS) in which 206 employees have accepted VRS.

The projected outlay for Road Transport for the **Twelfth Plan period 2012-2017 is Rs. 2400.00 lakh**. The Plan Outlay for the year **2013-2014 of Rs. 380.00 lakh** is released to Meghalaya Transport Corporation as share capital contribution for acquisition/ upgradation of the fleet of MTC. **Pending finalisation of the Annual Plan 2014-15, 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 2014-15 for Meghalaya Transport Corporation is shown below: -

Sl. No.	Name of Scheme	Eleventh Plan Outlay	(2007-2012 at 2006-07 prices) Actual Expenditure	Annual Plan 2012-13 Actual Expenditure	12 th Plan 2012-2017 Projected Outlay	Annual Plan 2013-14		Tentative Budget Provision 2014-15
						Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
	Capital Contribution to Meghalaya Transport Corporation (MTC)	3200.00	1575.00	350.00	2400.0	380.00	380.00	380.00
	Total	3200.00	1575.00	350.00	2400.00	380.00	380.00	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 Baljek Airport. The other schemes proposed for implementation are Motor Driving Institutes, Ropeways, Inland Waterways, Cable Cars, Inter State Bus Terminus (ISBT) at Mawlai Mawiong, Inter State Truck Terminus (ISTT) at Ri-Bhoi, 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 (20012-2017) is **Rs.12100.00 lakh**. The approved outlay for the year 2013-2014 is **Rs.953.00 lakh** which includes i) Rs. 300.00 lakh for Motor Driving Institute ii) Rs.589.00 lakh for Umroi Airport under SCA and the anticipated expenditure is Rs.973.00 lakh. **The tentative outlay provided for the year 2014-2015 is Rs.364.00 lakh, which includes i) Rs.100.00 lakh for Ropeways ii) Rs.65.00 lakh for Inland Waterways and (iii) 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 2012-2013 Actual Expenditure	12 th Plan 2012-2017 Proposed Outlay	Annual Plan 2013-14		Tentative Budget 2014-15
		Outlay	Actual Expenditure			Approved Outlay	Anti. Expdr.	
1	2	3	4	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	3.00	90.00	3.00	0.00	4.00
3	Computerisation of Office of the Commissioner of Transport and All District Offices of the Department	30.00	15.58	0.00	270.00	10.00	10.00	5.00

Sl. No.	Name of Scheme	Eleventh Plan (2007-2012 at 2006-07 prices)		Annual Plan 2012-2013 Actual Expenditure	12 th Plan 2012-2017 Proposed Outlay	Annual Plan 2013-14		Tentative Budget 2014-15
		Outlay	Actual Expenditure			Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
4	Financial Assistance to Un-Employed Educated Youth to run Transport Services	40.00	23.00	0	150.00	4.00	4.00	4.00
5	Construction of Checkgates	30.00	0	0	2260.00	40.00	40.00	21.00
6	RC Construction of retaining walls and renovation for District Offices and Head Quarters	20.00	71.54	25.00	730.00	52.00	0.00	20.00
7	Purchase of Testing Equipments	30.00	0	2.18	25.00	2.00	2.00	2.00
8	Construction of Baljek Airport, Tura	50.00	340.00	24.45	2400.00	4.00	4.00	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	0	300.00	30.00	0.00	10.00
11	Upgradation of Umroi Airport (SCA)	150.00	5038.00	535.00	0	589.00	609.00	0.00
12	Construction of Inter State Bus /Truck Terminus (SCA)	-	800.00	500.00	3500.00	0	0.00	75.00
13	Ropeways	-	33.32	88.43	500.00	100.00	0.00	100.00
14	Inland Waterways	-	0	0	400.00	65.00	0.00	65.00
15	Public Transport System for Rural Connectivity (SCA)	-	0	499.06	0	0	0.00	0.00
16	Insurance for Drivers	-	0	100.00	0	4.00	4.00	4.00
17	Motor Driving Institute (SCA)	-	0	0	350.00	0	300.00	0.00
18	Cable Cars	-	0	0	50.00	50.00	0.00	50.00
19	Railway connectivity		0	0	170.00	0	0.00	0
	Total	500.00	6475.76	1777.12	12100.00	953.00	973.00	364.00

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 2013-14 is Rs 800.00 lakh and the anticipated expenditure for the year is Rs. 800.00 lakh. For the year 2014-15, **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 the scheme 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' Project Programme, S&T Library & Documentation Programme, S&T Entrepreneurship Development Programme, Science Centres Programme, Bio- Resources Development Programme and Remote Sensing Application Programme. Concentration has been made in the area of popularization of science with the ultimate goal of generating scientific minded citizens in the State. Concentration has also been made in the field of introduction of appropriate technology in the State, particularly, societal technologies aimed at improving the living conditions of the people, especially those living in rural areas. Efforts have also been made in the 11th Plan to promote S&T entrepreneurship and to tackle local-specific problems through few specific projects and studies. Environmental consciousness generation among the masses has also been taken-up during the 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.

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

8.1.3. The broad break up of Expenditures for the Twelfth Plan (2012-17), Actual Expenditure for 2012-13, Anticipated expenditure for 2013-14 and the Budgetted Outlay for 2014-15 are indicated in the Table below:-

(Rs in lakh)

SL. No.	Name of Schemes	12th Five Year Plan (2012-17) (Projected Outlay)	Actual Expenditure 2012-13	Annual Plan (2013-14)		Annual Plan 2014-15 (Budgetted Outlay)
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
1	Popularisation of Science Programme (PSP)	300.00	30.00	100.00	100.00	100.00
2	Introduction of Appropriate	400.00	0.00	125.00	125.00	120.00

	Technology Programme (IATP)					
3	Specific Projects Programme (SPP)	50.00	0.00	15.00	15.00	20.00
4	Students' Projects Programme (StPP)	20.00	0.00	5.00	5.00	0.00
5	S&T Entrepreneurship Development Programme (S&TEDP)	50.00	0.00	15.00	15.00	30.00
6	S&T Library & Documentation Programme (S&T L&DP)	30.00	0.00	5.00	5.00	20.00
7	Science Centres Programme (SCP)	150.00	60.00	100.00	100.00	60.00
8	Bio-Resources Development Programme (BRDP)	150.00	65.00	65.00	65.00	80.00
9	Remote Sensing Application Programme (RSAP)	50.00	0.00	5.00	5.00	0.00
10	State S&T Cell/Council (SSTC)	200.00	30.13	65.00	65.00	100.00
11	Reigional Centre for Science & Technology	200.00	50.00	100.00	100.00	50.00
12	District Innovation Fund	700.00	0.00			0.00
13	Sponsored Projects					20.00
	Total	2300.00	235.13	600.00	600.00	600.00
	Other Schemes :					
14	Promotion of Biotechnology	1350.00	20.00	200.00	200.00	200.00
	Grand Total	3650.00	255.13	800.00	800.00	800.00

8.2. INFORMATION TECHNOLOGY

8.2.1 The projected Twelfth Plan outlay (2012-2017) for the Information Technology Department is ₹ 8850.00 lakh and the total expenditure during 2012-13 was ₹ **3460.89 lakh** which includes ₹ 186.24 lakhs as ACA for implementation of various National e-Governance Plan (NeGP) schemes and ₹ 2700.00 lakhs as SCA for the scheme Digital Learning Aid. The approved outlay during Annual Plan 2013-14 is ₹ **3173.00 lakhs** which includes Rs. 684.00 lakh as ACA, ₹ 1500.00 lakh as SCA 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 ₹ **200.00 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 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.

The growth and development of the Information Technology Sector will continue to receive the attention of the Government especially in the era where e-Governance has touched each and every steps of the common man. The vision is to make information technology a tool for attaining all round development in the State and fully participate in the IT revolution, thereby bringing prosperity in the State. The ultimate goal is wealth creation, employment generation and IT led economic growth.

The broad break-up of the Twelfth Plan (2012-17) and the Annual Plan 2014-15 are indicated below:-

(Rs. in lakhs)						
Sl. No.	Items	Twelfth Plan(2012-17) Outlay	Annual Plan (2012-13) Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Budgetted outlay
				Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6	7.
1.	Development of IT Infrastructure	870.00	344.00	373.00	373.00	150.00
2.	Development of e-Governance (Incl Process re-engineering)	850.00	10.65	30.00	30.00	150.00
3.	Other Promotional Activities (includes salaries of JIOs, TA, Medical Allowances & Office Expenses)	450.00	30.00	76.00	76.00	100.00
4.	Contribution to ICT Institutions/IT Society	140.00	10.00	10.00	10.00	10.00
5.	HRD Training with international certification (IT Education) /IT Advisory to IT Department	2600.00	180.00	300.00	300.00	385.00
6.	ACA for NeGP projects	2600	186.24	684.00	684.00	255.00
7.	Special Central Assistance (SCA)	-	2700.00	1500.00	1500.00	1500.00
8.	GIS/Geo Spatial Technology	1350	-	200.00	200.00	200.00
	Total:	8850.00	3460.89	3173.00	3173.00	2750.00

8.3 ECOLOGY AND ENVIRONMENT

8.3.1 The Twelfth Plan (2012-2017) Projected Outlay for Ecology and Environment sector is Rs. 1000.00 lakh. The approved outlay for 2013-14 is Rs. 130.00 lakh which is expected to be utilized in full. Pending finalization of the Annual Plan 2014-15, a tentative budgetted outlay of Rs. 8000.00 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 plantations, construction of public sanitary blocks, publicity and awareness measures etc.

The broad schematic budgetted outlay for Annual Plan 2014-15 along with actual / anticipated expenditures for Annual Plan 2013-14 are indicated in the table below :-

Name of scheme	12 th Plan (2012-17) Projected Outlay	Annual Plan 2012-13 (Actual Expenditure)	Annual Plan 2013-14		Rs. In lakh
			Approved Outlay	Anticipated Expenditure	Budgetted Outlay 2014-15
Ecology & Environment	1000.00	119.33	130.00	130.00	130.00

8.4 FORESTRY & WILDLIFE

8.4.1 The projected outlay for the 12th plan period is Rs. 32600.00 lakh. The approved outlay for the Annual plan 2013-14 is Rs. 7100.00 lakh 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. 100.00 lakhs for the Forestry Mission under IBDLP, Rs. 100.00 lakh for preservation of critical catchment areas and Rs. 100.00 lakh for Meghalaya Eco Development Society. The entire amount is anticipated to be fully utilized. Pending finalisation of the Annual Plan 2014-15 a tentative outlay of Rs.8000.00 lakh has been provided in the budget. This includes TFC award of Rs. 4202.00 lakh for maintenance of forest, zoological parks and Botanical gardens, Rs. 50.00 lakh for setting up of a Bird Sanctuary, Rs. 500.00 lakh for the Forestry Mission under the IBDLP, Rs. 100.00 lakh for preservation of critical catchment areas, Rs. 100.00 lakh for Meghalaya Eco-Development Society and Rs.500.00 lakh of Central Assistance for CSS including JFM.

8.4.2 Schemes proposed for 2014-15 :-

Normal schemes of Forest & Wildlife sector implemented during the Annual Plan 2013-14 will be continued during the Annual Plan 2014-15 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 :

- 2010-2011 & 2011-12 --- Rs. 21.01 crores per annum.
- 2012-13 to 2014-15 --- Rs. 42.02 crores

Besides the State Plan schemes, Centrally Sponsored Schemes will also be implemented during 2014-15 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.

The broad schematic budgetted outlay for Annual Plan 2014-15 along with actual / anticipated expenditures for Annual Plan 2013-14 are indicated in the table below :-

(Rs.in lakh)						
Sl. No.	Name of scheme	12 th Plan (2012-2017) Projected Outlay	Annual Plan 2012-13 (Actual Expenditure)	Annual Plan 2013-14		Budgetted Outlay 2014-15
				Approved Outlay	Anticipated Expenditure	
1.	Forestry & Wildlife	19994.00	1959.41	2898.00	2898.00	3798.00
	(i) 13 th Finance Commission (TFC) for maintenance of forests	12606.00	-	4202.00	4202.00	4202.00
	Grand Total	32600.00	1959.41	7100.00	7100.00	8000.00
	Direction & administration	1500.00	192.83	282.44	282.44	310.00
	Training	794.00	71.44	116.00	116.00	150.00
	Survey of Forest Resources	400.00	41.45	43.50	43.50	50.00
	Statistics	200.00	6.21	7.50	7.50	10.00
	2406-070-Communication & Bldg	700.00	184.85	240.00	240.00	255.00
	Forest Conservation & Dev	1000.00	109.62	140.80	140.80	160.00
	Social & Farm Forestry	6500.00	621.24	716.12	716.12	800.00
	Assistance to public sector & farm undertakings.	900.00	215.00	415.00	415.00	370.00
	Preservation of wildlife	6000.00	325.71	339.13	339.13	460.00
	Zoological parks	300.00	41.25	41.40	41.40	60.00

	Public gardens	400.00	61.03	61.69	61.69	80.00
	Contribution to Eco Dev Society	750.00	62.91	67.50	67.50	80.00
	Forest Conservation Dev & Regeneration		-	-	-	-
	13 th Finance Commission Award	12606.00	-	4202.00	4202.00	4202.00
	Agricultural Research & Education	500.00	12.00	13.92	13.92	25.00
	4406- Communication & Building	50.00	13.87	313.00	313.00	345.00
	Setting up of Bird Sanctuary	-	-	-		
	Central Assistance for CSS including JFM	-	-	100.00	100.00	500.00
	Grand Total	32600.00	1959.41	7100.00	7100.00	

CHAPTER – IX

GENERAL ECONOMICS SERVICES

9.1. SECRETARIAT ECONOMIC SERVICES

9.1.1 The Projected Outlay for the 12th Five Year Plan is Rs 60000.00 lakh. The actual expenditure during 2012-13 is Rs. 271.21 lakh. The agreed outlay for Annual Plan 2013-14 is Rs 29,427.00 lakh and the anticipated expenditure for the year 2013-14 is Rs. 25,429.00 lakh. **The Budgeted Outlay for the Annual Plan 2014-15 is Rs 7125.00 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.1000.00 lakh** has been earmarked during 2014-15 for Capacity Building of State Government official especially in respect of preparation of Detailed Project Reports (DPRs) of projects/ proposals seeking assistance from foreign donors under Externally Aided Project (EAP) and other funding agencies/ programmes of the Govt. of India. Another provision of **Rs.1000.00 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**
- V Meghalaya State Council for Climate Change & Sustainable Development**

9.1.6. The broad break-up of the Twelfth Plan (2012-17) Outlay, actual expenditure of 2012-13, anticipated expenditure of 2013-14 and the Tentative Budgetted Outlay for 2014-15 are indicated below :-

(Rs. In lakh)

Sl. No	Name of Schemes	12th Five Year Plan (2012-17) Projected Outlays	Actual Expenditure during 2012-13	Annual Plan (2013-14)		Annual Plan 2014-15 (Budgetted Outlay)
				Approved Outlay	Anticipated Expenditure	
0	1	3	4	5	6	7
(i)	Planning Machinery at the State and District Headquarter	1000.00	99.96	300.00	302.00	300.00
(ii)	State Planning Board	200.00	1.71	40.00	40.00	40.00
(iii)	Programme Implementation & Evaluation	675.00	42.00	95.00	95.00	95.00
(iv)	Meghalaya Resource & Employment Generation Council	75.00	0.00	10.00	10.00	10.00
(v)	Meghalaya Economic Development Council	112.00	4.93	15.00	15.00	15.00
(vi)	NEC/ Regional Meeting	110.00	0.00	15.00	15.00	15.00
(vii)	Regional Planning & Development Council	48.00	2.61	10.00	10.00	10.00
(viii)	Core Board on Meghalaya Infrastructure Development	105.00	0.00	0.00	0.00	0.00
(ix)	Meghalaya Resource & Employment Council			50.00	50.00	50.00
(x)	Incentive for issue of UIDs under TFC Award	675.00	0.00	90.00	90.00	90.00
(xi)	Studies/Consultancy Services	7500.00	10.00	100.00	100.00	1000.00
(xii)	Capacity Building	7500.00	70.00	100.00	100.00	1000.00
(xiii)	Climate Change Adaptation Programme(EAP-KfW/GIZ)	25000.00	0.00	4000.00	0.00	1000.00
(xiv)	Climate Change Management	9500.00	20.00	200.00	200.00	200.00
(xv)	Institute of Natural Resources			500.00	500.00	500.00
(xvi)	Viability Gap Funding	7500.00	20.00	500.00	500.00	2500.00
(xvii)	Rainwater Harvesting Mission		0.00			
(xviii)	Institute of Entrepreneurship					
(xix)	Institute of Governance					
(xx)	MIS of Planning Department		0.00	0.00	0.00	200.00
(xxi)	Intervention turn-around of government PSUs		0.00	100.00	100.00	100.00
(xxii)	ACA for NEC			13100.00	13100.00	
(xxiii)	Assistance from NLCPR			10202.00	10202.00	
	TOTAL	60000.00	271.21	29427.00	25429.00	7125.00

9.2 SURVEY AND STATISTICS

9.2.1. 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.

9.2.2. 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 2013-2014, 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) Publication of Statistical Handbook, etc

9.2.3. The Projected Outlay for the 12th Five Year Plan (2012-2017) is Rs 1500.00 lakh. The actual expenditure during 2012-13 is Rs. 94.96 lakh. The agreed outlay for Annual Plan 2013-14 is Rs 140.00 lakh and the anticipated expenditure for the year 2013-14 is Rs 140.00 lakh. **The Budgetted Outlay for the Annual Plan 2014-15 is Rs 140.00 lakh.**

9.2.4. The broad break-up of the Twelfth Plan (2012-17), actual expenditure of Annual Plan 2012-13, anticipated expenditure of 2013-14 and the Budgetted Outlay for Annual Plan 2014-15 are indicated below :-

(Rs. In lakh)

Sl. No.	Name of Schemes	12th Five Year Plan Projected Outlay	Annual Plan 2012-13 Actual Expenditure	Annual Plan (2013-14)		Annual Plan 2014-15 (Budgetted Outlay)
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
1	State Statistics Organisation	382.00	41.90	50.26	50.26	90.10
2	Annual Survey of Industries	57.50	7.17	6.00	6.00	4.00
3	National Income Estimation	0.00	0.00	0.00	0.00	0.00
4	Bulletin, Handbook, Abstract etc	10.00	1.86	3.00	3.00	1.00
5	Training Unit	25.00	3.61	5.00	5.00	1.00
6	Strengthening of Price Section	30.00	5.96	6.00	6.00	2.00
7	Data Rank & Electronic Data Processing	300.00	25.81	40.74	40.74	21.20
8	Agriculture Statistics Division	85.50	1.80	5.00	5.00	5.00
9	National Sample Survey Division	20.00	0.00	13.50	13.50	8.20

10	Establishment of Modern Data Processing Facilities	10.00	0.00	2.00	2.00	1.00
12	Strengthening of Publication and Reference Division	80.00	6.85	8.50	8.50	6.50
13	Construction of Building (Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai	500.00	0.00	0.00	0.00	0.00
TOTAL		1500.00	94.96	140.00	140.00	140.00

9.3. VOLUNTARY ACTION FUND

9.3.1. The objectives of Voluntary Action Fund is to encourage and promote voluntary institutions for socio economic 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.

9.3.2 The Projected Outlay for the Twelfth Five Year Plan (2012-17) is Rs.2500.00 lakh and the Actual Expenditure during Annual Plan 2012-13 is Rs. 500.00 lakh. The Approved Outlay for 2013-14 is Rs 500.00 lakh and the entire amount is expected to be utilised. **The Budgetted Outlay for 2014-15 is Rs. 500.00 lakh.**

9.3.3 The broad break-up of the expenditure of Voluntary Action Fund during the Twelfth Five Year Plan(2012-17) and Budgetted Outlay for Annual Plan 2014-15 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 2012-13	12th Five Year Plan Projected Outlays	Annual Plan (2013-14)		Annual Plan 2014-15 (Budgetted Outlay)
						Approved Outlay	Anticipated Expenditure	
0	1	3	4	5	6	7	8	9
1	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00

9.4 INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME

9.4.1 The Integrated Basin Development & Livelihood Promotion Programme was launched as a State Flagship Programme during 2010-11 with an aim of '*promoting optimal and effective development and utilization of basin resources for ensuring livelihood security and inclusive growth within a sustainable framework*'. The IBDLP is designed around four pillars- Knowledge Management, Natural Resource Management, Entrepreneurship Development and Good Governance and will be implemented in a Mission mode through nine missions- Aquaculture Mission, Horticulture Mission, Livestock Mission, Sericulture Mission, Tourism Mission, Forestry & Plantation Crops Mission, Apiculture Mission, Energy Mission and Water Mission. Each mission is designed to leverage the natural advantages that the state has in the sector and to generate livelihood opportunities for every household.

9.4.2 The Meghalaya Institute of Governance, the Meghalaya Institute of Entrepreneurship, the Meghalaya Institute of Natural Resources and the Meghalaya Trade Promotion Organization have been set up under the ambit of this Programme with the aim of promoting governance, entrepreneurship skills and market access while ensuring sustainable natural resource management. Various training, capacity building programmes and workshop have been organised by these institutes.

9.4.3 As part of the Integrated Basin Development & Livelihood Promotion Programme, the Enterprise Facilitation Centres (EFCs) have been set up at the block level to act as a first point of contact and as a single window public interface agency under at the grass root level. EFCs through the BDU (Basin Development Units) coordinate with different agencies to facilitate the inception and growth of enterprises. Through the centres, opportunities for enterprise promotion have been universalised. The EFCs are modern and citizen friendly resource/knowledge centres at the block level where any individuals can walk in and get information and other support on building enterprises and improving livelihoods.

9.4.4 Another important objective of the Programme is to promote women's empowerment through financial inclusion. Till date an amount of ₹ 35.00 crore has been distributed as margin money to potential entrepreneurs and an amount of ₹ 10.00 crore has been released to the DCs for thematic based proposals.

9.4.5 The broad break-up for the different schemes under the Integrated Basin Development & Livelihood Promotion Programme are as indicated in the Table below:-

Sl. No.	Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Approved Outlay	Anticipated Expenditure 2013-14	Annual Plan 2014-15 (Tentative Budget)
			Approved Outlay	Actual expenditure			
1	2	3	4	5	6	7	8
1	Institute of Entrepreneurship	5000.00	500.00	50.00	100.00	100.00	1000.00
2	Institute of Governance	5000.00	100.00	50.00	100.00	100.00	500.00

[₹ in lakh]

3	Integrated Basin Dev. Project cum Livelihood Programme	10000.00	1500.00	1500.00	1000.00	1000.00	2500.00
4	Institute of Natural Resources	5000.00	300.00	50.00	-	-	-
5	Financial Inclusion (S.C.A)	17000.00	1500.00	1500.00	1500.00	1500.00	2500.00
6	Infrastructure Development	52000.00	20900.00	20860.00	21900.00	21900.00	17100.00
7	Trade Promotion	7000.00	200.00	50.00	150.00	150.00	350.00
8	Enterprise Development/ Livelihood Mission	300000.00	3906.00	3756.00	9737.00	9737.00	12550.00
9	Meghalaya Integrated Rural Development Programme	75000.00	4600.00	0.00	5000.00	-	0.00
10	Meghalaya Livelihood & Access to Market Projects (Megha-LAMP)	-	-	-	-	-	1000.00
	Total	476000.00	33506.00	27816.00	39487.00	34487.00	37500.00

9.5 CIVIL SUPPLIES

9.5.1 The **Projected Outlay** for the **12th Five Year Plan (2012-17)** is **Rs 850.00 lakhs**. The actual expenditure of **Annual Plan 2012-13** was **Rs.102.80 lakhs** which includes **Rs.75.00 lakhs of Annapurna**. The **Approved Outlay** for the **Annual Plan 2013-2014** is **Rs.130.00 Lakhs** of which **Rs. 90.00 Lakhs** is for **Annapurna** and is anticipated to be spent in full. The **Tentative Budgeted outlay** for the **Annual Plan 2014-15** is **Rs.130.00 lakhs** which include **Rs.90.00 Lakhs ACA** for **Annapurna Scheme**.

9.5.2 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 and implementation of National Food Security Act 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 along with 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 are two schemes 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 **and End to End Computerization under TPDS**. The sharing pattern under the scheme is 90:10 between the Centre and the State respectively

9.5.3 The Projected Outlay for the Twelfth Five Year Plan (2012 – 17) and Tentative Outlay for the Annual Plan 2014-15 are shown in the Table below:

(Rs.in Lakhs)

Sl. No.	Name of Schemes	12 th Plan (2012-17) Projected Outlay	Annual Plan (2012-13) Actual Expenditure	Annual Plan (2013-14)		Tentative Budgeted Outlay (2014-15)
				Approved Outlay	Anticipated Expenditure	
(a)	Mobile Fair Price Shop	20.00	-	-	-	-
(b)	State Commission	42.00	3.36	7.50	7.50	7.50
(c)	District Forum	10.00	-	-	-	-
(d)	Consumer Protection Awareness Programme	36.00	6.50	7.50	7.50	7.50
(e)	Improvement / Maintenance of Staff quarters	35.00	-	3.00	3.00	3.00
(f)	Computerization / Xerox Machine	20.00	3.00	3.00	3.00	3.00
(g)	Family Identity Card	60.00	14.94	14.00	14.00	14.00
(g)	Annapurna	342.00	75.00	90.00	90.00	90.00
(h)	Antyodaya Anna Yojana (New Scheme)	-	-	-	-	-
(i)	Consumer Welfare Fund	250.00	-	5.00	5.00	5.00
(f)	Land Acquisition Cost for storage project.	35.00	-	-	-	-
	TOTAL	850.00	102.80	130.00	130.00	130.00

9.6. AUTONOMOUS DISTRICT COUNCILS

9.6.1. The projected Twelfth Plan (2012-2017) outlay for District Council Affairs Department is ₹ **2800.00 lakh** and the total expenditure during 2012-13 is NIL. As against the approved outlay of ₹ **450.00 lakh** during 2013-14 the anticipated expenditure is ₹ **113.05 lakh**. Pending finalization of the **Annual Plan 2014-15**, the tentative budget allocation of ₹ **550.00 lakh** has been provided.

9.6.2. The District Councils are the Autonomous bodies constituted under the Sixth Schedule of the Constitution of India .They have been invested with certain powers not only for legislation and administration in respect of tribal interest, but, also with executive and judiciary powers. However, since the Autonomous District Councils have a narrow resource base, the State Government in consultation with the Planning Commission 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.

9.6.3 The broad break-up of the Twelfth Plan (2012-17) and the Annual Plan 2014-15 are indicated in the Table below:-

Sl. No.	Items	Twelfth Plan (2012-17) Outlay	Annual Plan (2012-13) Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Budgetted Outlay
				Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	Financial assistance to District Councils for their own Plan Scheme	2464.00	-	396.00	60.68	484.00
2.	Construction of District Councils Buildings	336.00	-	54.00	52.37	66.00
	Total =	2800.00	-	450.00	113.05	550.00

9.7. WEIGHTS AND MEASURES

9.7.1. The 12th Five Year Plan Projected Outlay (2012-17) is Rs.550.00 lakhs. The actual expenditure of Annual Plan 2012-13 was Rs. 48.90 lakhs. The Approved Outlay for 2013-14 is Rs.80.00 lakhs which is anticipated to be fully utilized. The Tentative Budgeted outlay for 2014-15 is Rs.80.00 Lakhs.

9.7.2 Activities to be taken up during 2014-15 under the sector includes construction of working Standard Laboratory, 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, development and maintenance of infrastructure and upgradation of human resource in order to cope with the advancement of Science and Technology in the field of Metrology.

9.7.3 The Projected Outlay for the Twelfth Plan (2012 – 17) and Tentative Budgeted Outlay for the Annual Plan 2014-15 are shown in the Table below:-

(Rs. In lakhs)

Sl. No.	Name of Schemes	12 th Plan (2012-17) Projected Outlay	Annual Plan (2012 -13) Actual Expenditure	Annual Plan (2013 -14)		Tentative Budgeted Outlay (2014-15)
				Approved Outlay	Anticipated Expenditure	
1.	Maintenance and Strengthening of Staff	424.00	23.54	54.50	54.50	64.00
2.	Procurement of Machinery	20.00	0.93	3.00	3.00	3.00
3.	Purchase of Vehicles	44.00	6.00	7.00	7.00	
4.	Repair/ maintenance of Departmental non-residential Building	-	-	-	-	10.00
5.	Construction/Maintenance of Laboratory-cum-Office Building	34.00	15.24	10.50	10.50	
6.	Strengthen of Consumers Awareness	14.00	1.19	3.00	3.00	3.00
7.	E-governance development and maintenance	14.00	2.00	2.00	2.00	
	Total	550.00	48.90	80.00	80.00	80.00

9.8. TOURISM

9.8.1. 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.

9.8.2 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.

9.8.3 During 2013-14, 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.

|Funds of the following Schemes have been provided under SPA/SCA during 2013-14:

Special Plan Assistance (SPA)		
Sl. No.	Name of the Scheme	Amount provided (in crore)
1.	Nongkhnum River Island	1.00
2.	Channel Work for Rafting in Siju	1.00
Total		2.00

Special Central Assistance (SCA)		
Sl. No.	Name of the Scheme	Amount provided (in crore)
1.	Entertainment Township	1.00
2.	Theme Village	4.50
3.	Urban Park	1.00
4.	Upgradation of Pine Wood Hotel	2.59
Total		9.09

9.8.4. The Twelfth Plan (2012-17) Projected Outlay for Tourism sector is Rs.15000.00 lakh. The actual expenditure during 2012-13 is Rs.1716.13. The Approved Outlay during 2013-14 is Rs.2800.00 lakh which includes Rs. 1200.00 Lakh under SCA and Rs. 200.00 Lakh under SPA and the anticipated expenditure is Rs.2250.00 lakh. The tentative budgeted outlay for 2014 -15 is Rs. 2400.00 lakh.

9.8.5 The broad break up of the Twelfth Plan (2012-17) Outlay, actual expenditure during 2012-13, the anticipated expenditure during 2013-14 and the budgeted outlay for 2014-15 are shown in the table below :-

Sl. No.	Major Heads/Minor Heads of Development	12 th Plan (2012-17) Projected Outlay	Annual plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Budgeted Outlay
				Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7
1	Development of Tourist Spots.	2500.00	1060.14	2000.00	1450.00	400.00
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls (formerly known as Nianglang)	950.00				
3	Provision of Wayside Amenities / Yatri Niwases /Tourist Bungalow.		49.61	100.00	100.00	100.00
4	Financial Assistance to MTDC.	350.00		50.00	50.00	50.00
5	Tourism Promotion Subsidy	500.00		21.00	21.00	1.00
6	Salaries/honorarium, hospitality , rents etc. to Chairman & Vice Chairman MTDC.	80.00	8.90	15.00	15.00	13.00
7	Training Facilities	100.00	1.46	5.00	5.00	5.00
8	Hospitality Schemes	75.00	6.16	8.00	8.00	5.00

9	Publicity Tourist festival	1200.00	94.73	150.00	150.00	200.00
10	Printing of Publicity Materials	1500.00	49.60	100.00	100.00	100.00
11	Other Tourist Information Centre					45.00
12	Production of Documentary Film	100.00	4.99	10.00	10.00	10.00
13	Development of Caves	375.00		125.00	125.00	125.00
14	Adventure Tourism	100.00	3.43	5.00	5.00	10.00
15	Direction & Administration	450.00	53.09	80.00	80.00	95.00
16	Tourism Mission for IBDP	5000.00	361.02	100.00	100.00	100.00
17	Food Craft Institute	400.00	13.00	20.00	20.00	30.00
18	Provision of Consultant Fees for Project Formulation	100.00				
19	Land acquisition	200.00				
20	Improvement of Pine Wood Hotel		10.00	10.00	10.00	110.00
21	Directorate of Tourism Office Paryatan Bhawan	500.00		1.00	1.00	1.00
22	Constn.of New Hotel/Tourist Bungalow etc.	500.00				
23	Establishment of Task Force Committee for Tourism Development.	20.00				
24	Projects under SPA, SCA, ACA, ACR, etc					500.00
25	Centrally Sponsored Scheme(Circuits, Destination & Festivals)					500.00
	Total	15000.00	1716.13	2800.00	2250.00	2400.00

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 2013-14 is ₹ 21852.00 lakhs of which the anticipated expenditure is ₹ 22680.00 lakhs. Pending finalization of the Annual Plan 2014-15 **an amount of ₹ 41360.00 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 2014 – 2015

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 2014-2015 it is proposed to create 2000 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.

During 2013-14 an amount of Rs. 200.00 lakhs will be provided for Computerised PMIS of Teachers under SCA.

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 2014-2015 is ₹ 500.00 crores.

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.

10.1.4 SECONDARY & HIGHER SECONDARY EDUCATION

During 2014-15 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 2014-15 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 2014-15.

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.

During 2013-14 an amount of Rs. 300.00 lakhs is being provided for construction of college building for the three newly Provincialised Colleges at Sohra, Williamnagar and Baghmara and an amount of Rs. 200.00 lakhs is being provided for Delinking of the +2 level from colleges at the Kiang Nangbah and Tura Govt colleges under SPA. An amount of Rs. 300.00 lakhs is being provided for scholarship for Basic Science Students under SCA.

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 2013-14, the target for long term training is 600 and the proposed target for 2014-15 is 600.

During 2013-14 an amount of Rs. 600.00 lakhs is being provided for Teachers Training Initiatives under SCA.

Besides, the following schemes will also be continued during 2014-15:

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 12th Plan projected outlay and the budgeted outlay for 2014-15 is given in the following table :-

₹ in lakhs

Sl. No	Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 projected outlay	Annual Plan 2012-13 Actual expenditure	Annual Plan 2013-14		Tentative Budget 2014-15
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	2202- General Education					
A	School Education & Literacy	250553.00	13182.63	19252.00	22680.00	41360.00
B	Higher & Technical Education	43500.00	737.80	1500.00		
C	Educational Research and Training	5947.00	174.87	1100.00		
	Grand Total A+B+C	300000.00	14095.30	21852.00	22680.00	41360.00

10.1.10 CENTRALLY SPONSORED SCHEME

Implementation of the following CSS schemes will be continued during 2014-15

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 2013-14 is ₹ 1600.00 lakhs of which the anticipated expenditure is ₹1500.00 lakhs. **The Budgeted Outlay for the Annual Plan 2014-15 is ₹ 700.00 lakhs.**

10.2.2 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.

- Govt. of India has also conveyed approval for providing financial assistance to the State Govt. for setting up of New Polytechnics at South Garo Hills, Ri-Bhoi and West Khasi Hills @ ₹ 12.30 crore per polytechnic which will be released in installments. Out of ₹12.30 crore, ₹ 8.00crore will be spend on civil works and ₹ 4.30 crore will be spend on equipment, machinery, furniture, transport and learning resource materials.
- 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 2014-15.
- During 2013-14 an amount of Rs. 300.00 lakhs has been provided for setting up of Polytechnics in RiBhoi, West Khasi Hills and South Garo Hills Districts and Rs. 1000.00 lakhs for Infrastructure for Engineering Colleges in Jowai and Ampati under SPA.

10.2.3. The broad break-up of the 11th Plan outlay/expenditure, 12th Plan projected outlay and the budgeted outlay for 2014-15 is given in the following table :-

Major Heads/ Minor Heads of Department	Twelfth Plan Projected Outlay 2012-17	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Tentative budget 2014-15
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
i). Directorate and Polytechnics	3325.00	210.39	5.00	5.00	300.00
ii). State Council for Technical Education	300.00		29.19	29.19	
iii). Engineering Colleges (SPA)	500.00		1000.00	1000.00	
iv). Stipend	250.00		35.00	35.00	
v). Examination (JEE)	200.00				
vi). New Polytechnics (SPA)	2625.00		300.00	300.00	
vii) Other expenditures	200.00		0.81	0.81	
viii). Earmarked to PWD	500.00		25.00	25.00	
ix). Earmarked to NCC/NSS	100.00		5.00	5.00	

x) I.T. Education					
xi) Earmarked for Setting up of Technical University	1000.00		100.00	100.00	300.00
xii) Proposal for setting up of IIT in PPP mode	1000.00				
xiii) Earmarked under EAP for SPIU Meghalaya			100.00		100.00
Total 2203-Technical Education	10000.00	210.39	1600.00	1500.00	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 2013-14 is ₹ 5700.00 lakhs of which the anticipated expenditure is ₹ 3405.00 lakhs. The budgeted Outlay for the Annual Plan 2014-15 is ₹ 4085.00 lakhs .

10.3.2 With the objective of creating necessary infrastructure to facilitate development of sports and games and also to take up relevant, youth welfare activities, the highest priority is to pay special attention to the provision of sports infrastructure and facilities right from the village and block levels to the District and State Level. Such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time. Apart from promoting physical fitness and discipline, excellence in sports enhances pride in our own state. Various activities like Youth Employability Programmes, Youth Exchange Programmes, Exhibitions, State Youth Festivals etc will be continued during 2014-15.

During 2013-14 an amount of Rs. 500.00 lakhs has been provided for Career Counselling Scheme and Rs. 192.00 lakhs for improvement of JNS Complex at Polo Ground under SCA.

10.3.3 The broad break-up of the 12th Plan projected outlay and the budgeted outlay for 2014-15 is given in the following table :-

Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected outlay	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14		Tentative Budget 2014-15
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Direction and Administration	380.00	59.91	115.56	115.56	202.50
Physical Education	15.00	4.00	6.00	6.00	6.00
Youth Welfare for Students	1200.00	1109.50	1812.00	117.00	323.50
Sports & Games	13830.00	4642.12	2966.44	2366.44	2753.00
Other Expenditure		0			
1- CMYDS Schmes	825.00	650.00	650.00	650.00	650.00
2- ISYDP Programme	750.00	150.00	150.00	150.00	150.00
GRAND TOTAL	17000.00	6615.53	5700.00	3405.00	4085.00

₹ in lakhs.

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 2013-14 is ₹ 7450.00 lakhs and the anticipated expenditure is ₹ 4594.00 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. **The Tentative Budgeted outlay for 2014-15 is ₹ 3000.00 lakhs.**

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 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 will be continued to enable these Institutions to sustain in this field so as to provide opportunity to students to pursue studies in music.

During 2013-14 an amount of Rs. 550.00 lakhs has been provided for Assistance to the District Arts and Culture Societies and an amount of Rs. 1100.00 lakhs for the International Centre for Performing Arts under SCA.

10.4.3 The Broad Schematic break up of the 12th Plan projected outlay and the budgeted outlay for 2014-15 are as follows :-

Major Heads / Minor Heads of Development	Twelfth Plan 2012 - 2017 Projected Outlay	Annual Plan 2012-2013	Annual Plan 2013-2014		Tentative Budget 2014-2015
		Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Direction and Administration	570.00	18.35	197.60	197.60	202.60
Fine Arts Education	2950.00	115.95	505.80	849.80	568.80
Promotion of Arts & Culture	7660.00	654.45	311.45	311.45	841.45
Archaeology and Archaeological Survey	420.00	2.00	2.30	2.30	2.30
Archives	380.00	1.10	155.10	155.10	42.10
Public Libraries	1220.00	12.75	87.55	87.55	87.55

₹ in lakhs

Major Heads / Minor Heads of Development	Twelfth Plan 2012 - 2017 Projected Outlay	Annual Plan 2012-2013	Annual Plan 2013-2014		Tentative Budget 2014-2015
		Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Museum	415.00	14.50	95.00	95.00	95.00
Anthropological Survey	115.00	2.40	72.20	72.20	72.20
Other Expenditure	3770.00	207.65	1023.00	1023.00	958.00
State Cultural Complex, Shillong under PWD (Capital Outlay)	500.00	50.00	150.00	150.00	130.00
Special Assistance Schemes (SPA)			3000.00		
Special Central Assistance (SCA)		200.00	1850.00	1650.00	
Total	18000.00	1279.15	7450.00	4594.00	3000.00

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 and the actual expenditure during 2012-13 was ₹ 19,425.89 lakh. During 2013-14 an outlay of ₹ **23550.00 lakh** was approved which includes ₹ 375.00 lakhs for DHS (Research), ₹ 250.00 lakh & ₹ 1500.00 lakh under SCA for CM's Assistance for Critical Illness and strengthening of Diagnostic services for Govt. and Non-Govt. hospitals, ₹ 500.00 lakh for upgradation of Health infrastructure including Mobile Hospitals, ₹ 50.00 lakh for setting up of Super Speciality Hospital in PPP mode, ₹ 100.00 lakh for MIS for Health Services and ₹ 2875.00 lakhs as State Share for NRHM & EMRI and the amount is anticipated to be utilized in full. Pending finalization of the **Annual Plan 2014-15, the tentative budget allocation of ₹ 38050.00 lakh has been provided.**

The Health Sector in the State has undergone a massive improvement in the Health Sector. Not only there has been improvement in infrastructure, there has been upwardly change in manpower fortification as well as quality improvement. At present there are 12 Hospitals, 28 CHCs, 110 PHCs and 422 Sub-Centres. Even this is not sufficient since the State has difficult terrain, it is not possible for every Sub – Centres to cover all the villages in the hinterland. There is a need to construct more Health Care Units in the State in order to reach the rural population which is pronounced scheme of the Government of India.

It is paramount to improve the health care system throughout the country. Special emphasis has been laid by the Prime Minister to improve the system during the 12th Five year Plan and reach the services to the under-served and under-privileged segment of the population. For the purpose overall improvement of the total infrastructure is necessary. This includes establishment of new hospitals in the remote area and manning them with adequate staff of various categories. This will require addition of proper diagnostic as well as curative facilities.

The state has a population of more than 3 million people and a large portion of it live below poverty line. Hence it is essential to serve them with free medicines. Even if any charges are to be believed it has to be minimal which is merely to run maintenance cost of the equipments concerned. The entire cost management has to be on profit no less basis.

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 (viii) Popularization of alternative medicine system like AYUSH and (viii) Ensuring access to essential drugs in Public health system.

10.5.2 National Health Rural Mission (NRHM) **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 throughout the country. The duration of the mission is 7 year (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 **2013**.
- e. **Cataract Operation:** increasing to **1000** cases per year until **2013**.
- 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, 28 CHC's, 110 PHCs and 422 Sub-Centres. The strategy of the Department during the plan period is to upgrade the existing Hospital by providing more beds and facilities. 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 5 CHCs, 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 135 Specialist Doctors. 462 General Doctors, 57 Dental Surgeons, 2189 Nurses and 537 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 outlay of the Twelfth Plan (2012-17) and the Annual Plan 2014-15 are indicated in the Table below:-

Sl. No.	Items	Twelfth Plan (2012-17) Projected Outlay at 2006-07 Prices	Annual Plan (2012-13) Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Budgetted Outlay
				Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1	01-Urban Health Services- Allopathy	36678.70	6092.14	8250.80	8250.80	8204.70
2	02-Urban Health Services- Other System of Medicines	957.50	27.79	102.30	102.30	116.30
3	03-Rural Health Services- Allopathy	44193.50	5850.09	6566.50	6566.50	6868.30
4	05-Medical Education, Training & Research-	3631.50	259.59	598.40	598.40	495.40
5	06-Public Health-	3622.80	114.38	167.40	167.40	185.40
6	80-General (Other Expenditure)	2019.00	288.07	354.60	354.60	288.00
7	Medical College	30000.00	1900.00	500.00	500.00	0.00
8	RSBY	500.00	73.45	100.00	100.00	200.00
9	Roko Cancer	500.00	100.00	100.00	100.00	300.00
10	EMRI & NGO's	7500.00	1984.79	1150.00	1150.00	1150.00
11	DHS (R)	500.00	141.59	425.00	425.00	425.00
12	Incentive for Preventive Maternal Mortality & ASHA	1000.00	0.00	630.00	630.00	1100.00
13	Meghalaya Health Insurance	6000.00	1200.00	730.00	730.00	2000.00
14	MIS for Health Services	500.00	0.00	100.00	100.00	100.00
15	Upscaling of Infrastructure	2500.00	0.00	1500.00	1500.00	1500.00
16	Health Governance	1150.00	0.00	0.00	0.00	200.00

17	CM's Assistance for Critical Illness	0.00	0.00	0.00	0.00	250.00
18	Super Speciality Hospital in PPP mode	0.00	0.00	0.00	0.00	50.00
17	New Schemes if any	42850.00	0.00	550.00	550.00	12891.00
18	National Rural Health Mission	11897.00	1394.00	1725.00	1725.00	1725.00
	Total (Medical & Public Health)	196000.00	19425.89	23550.00	23550.00	38050.00

10.6 WATER SUPPLY AND SANITATION

10.6.1 Water & Sanitation in the State is the mandated responsibility of the State PHE Department. Provision of sufficient and safe drinking water supply to the people of both rural & urban areas of the State including provision of rural & urban sanitation facilities are therefore, the primary objectives of the Government through PHE Department.

The break-up of the Proposed State Plan Outlay of **Rs.120000.00 lakhs** during the Twelfth Plan, Agreed Outlay of **Rs. 26225.00 lakhs** & Actual Expenditure of **Rs. 12664.74 lakhs** during 2012-13, Approved Outlay of **Rs. 17590.00 lakhs** for 2013-14 and the anticipated expenditure is **Rs. 14223.00 lakhs**, the tentative budgetted Outlay of **Rs.30940.00 lakhs** is proposed for the Annual Plan 2014-15 as follows:-

(Rs. In lakhs)						
Major Head/Minor Head of Development	12 th Plan (2012-17) Projected Outlay	Agreed Outlay (2012-13)	Actual Expenditure (2012-13)	Approved Outlay during 2013-14	Anticipated Expenditure	Proposed Outlay for 2014-15
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Rural Water Supply Programme	65000.00	7500.00	7182.30	7700.00	7700.00	7500.00
Urban Water Supply Programme	22300.00	800.00	585.69	600.00	600.00	800.00
Rural Sanitation Programme	2600.00	1600.00	733.00	1600.00	1600.00	1600.00
Grants in aid to MPCB	500.00	30.00	0.00	30.00	30.00	30.00
Urban Sanitation Programme	3700.00	105.00	0.00	105.00	105.00	105.00
Finance Commission Award (Providing Corrective Measures to Catchment areas of River Umiew)	3750.00	1250.00	0.00	1250.00	1250.00	1250.00
Urban Water Supply Maintenance	2500.00	235.00	235.00	275.00	275.00	275.00
Moisture to water project		0.00	0.00	1.00	1.00	1.00
Water & Sanitation coverage for Schools	10000.00	450.00	430.00	750.00	750.00	1100.00
Community Water purification programme						
EAP Rural & Urban (JICA)		7000.00	0.00	4000.00		1000.00
Art. 275 (1)	100.00					
Development of sustainable water supply schemes by replacement of existing DTW schemes (ACR)		2000.00				
On-going and last mile water supply schemes/projects (ACR)		1200.00				
Nongstoin WSS (ACR)		225.00				
Arpdah Combined WSS		600.00	600.00	0.00	600.00	
Greater Ampati WSS (SPA)		3000.00	2700.00	0.00	0.00	
New Shillong Township Water Supply Project				1000.00	1000.00	1500.00

Major Head/Minor Head of Development	12 th Plan (2012-17) Projected Outlay	Agreed Outlay (2012-13)	Actual Expenditure (2012-13)	Approved Outlay during 2013-14	Anticipated Expenditure	Proposed Outlay for 2014-15
(1)	(2)	(3)	(4)	(5)	(6)	(7)
National Rural Drinking Water Programme (NRDWP)						9000.00
Central Rural Sanitation Programme						6500.00
Sub-Total	110450.00	25995.00	12465.99	17311.00	13911.00	30661.00
Other Programmes						
(i) Direction & Administration	6500.00	100.00	98.75	63.00	63.00	63.00
(ii) Non Residential Building	1250.00	50.00	50.00	105.00	105.00	105.00
(iii) Residential Building	1000.00	50.00	50.00	82.00	82.00	82.00
(iv) Survey	50.00					
(v) Computerization Project	100.00					
(vi) Water Quality Surveillance /Strengthening Dist laboratories	250.00					
(vii) Grants in aid to SEIAA/ Traditional Institutions, Local Bodies, etc.	400.00	30.00	0.00	29.00	29.00	29.00
(viii) Grant in –Aid under Art 275 (I)					33.00	
Total:	120000.00	26225.00	12664.74	17590.00	14223.00	30940.00

10.6.2. The outlay projected under **Centrally Sponsored Programme** during the Twelfth Plan is Rs.158772.00 lakhs. The actual expenditure during 2012-13 is Rs. 19380.58 lakhs. While an amount of Rs. 23898.70 lakhs is anticipated to be utilized during 2013-14. During 2014-15, the Planning Commission has decided to classify all Centrally Sponsored Schemes under State Plan. The details are given in the table below:-

Programme	(Rs. In lakhs)				
	12th Plan (2012-17) Projected Outlay	Outlay for (2012-13)	Actual Expenditure (2012-13)	Anticipated Expenditure (2013-14) as per Outlay.	Proposed Outlay for (2014-15)
(1)	(2)	(3)	(4)	(5)	(6)
1. NRDWP	150400.00	17239.22	17023.67	16938.62	0.00
2. Water Quality Monitoring & Surveillance	0.00	21.62	85.88	123.19	0.00
3. NRDWP (Support)	4270.00	0.00	249.45	201.76	0.00
4. Rural Sanitation Services	4100.00	3273.01	2021.58	6635.13	0.00
5. Setting up of Library	2.00	0.00	0.00	0.00	0.00
Total:	158772.00	20533.85	19380.58	23898.70	0.00

10.6.3. The **Physical Target for the Twelfth Plan (2012-17), Annual Plan (2012-13), Annual Plan (2013-14)** for the quantifiable items is indicated below:-

Sl. No.	Item	Unit	Target 12 th Plan (2012-17)	Target 2012-13	Actual achievement 2012-13	Target 2013-14	Target 2014-15
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Rural Water Supply Programme:						
	(A) Habitations to be provided with adequate safe drinking water supply						
	(a) State Sector	No. of habitations	1452	600	510	200	500
	(b) Central sector		2400			416	
	(B) Population Benefited	Lakhs No.					
	(C) School/ICDS to be provided with adequate safe drinking water supply						
	(a) Schools	No.	4205	1000	895	900	500
	(b) ICDS Centres	No.	1500	300	145	626	100
2.	Rural Sanitation Programme:						
	(a) Individual household latrines	No.	89356	50000	14134	69501	80000
	(b) School Toilets	No.	2740	1200	1603	748	10000
	(c) Sanitary Complex for Women	No.	155	40	36	91	50
	(d) Rural Sanitation Mart	No.	33	5	0	24	20
	(e) Balwadi Toilets	No.	246	150	113	128	300
	(f) SLWM		150	15	0	1093	300
3	Urban Water Supply Programme:						
	(i) No. of schemes	No.	10	1	0	2	2
	(ii) Population benefited	Lakhs No.	5	0.05	0	0.83	1

10.6.4 IMPLEMENTATION OF SCHEMES/PROGRAMMES DURING 2012-13, 2013-14 & 2014-15:

10.6.4.1: **Rural Water Supply Programme:** Out of 9326 nos. of total Habitations in Meghalaya, there exists 4326 nos. of habitations which are **Partially Covered** both in terms of coverage or per capita availability. In addition, there are 97 nos. of Iron Affected Habitations in the State. As per 2011 Census, the total no. of villages in the State has increased to 6851 nos. compared to 5952 nos. as per 2001 Census, which will lead to new areas to be provided with water supply. Government of India, Ministry of Drinking Water & Sanitation (MoDWS) have since revised the norms for per capita requirement during 12th Five Year Plan period as an interim measure to 55 lpcd as compared to earlier norm of 40 Lpcd and provision of house connections in rural areas as compared to the existing system of supply from Stand Post. The ultimate aim of Government of India, MoDWS, is that every State has to focus on providing Individual Household Piped Water connection at a supply rate of 70 Lpcd. This would necessitate Augmentation of water supply in almost all the villages/habitations including earlier Fully Covered (FC) category habitations. Provision of safe drinking water as per revised norms and guidelines of Government of India would be taken up during the 12th Plan Period.

As on 01-04-2013, the liability of ongoing scheme under the Rural Water Supply programme including State share for Centrally Sponsored Scheme is Rs. 15788.00 Lakhs. During 2013-14, the availability of fund under Rural Water supply Programme was **Rs. 7700.00 Lakhs**. The anti-expenditure is expected to be **Rs. 7700.00 Lakhs**. The Department was facing acute problem in completion of the projects under the programme. It is, therefore requested to enhance the allocation so that the projects can be completed in time. The proposed outlay during 2014-15 is **Rs. 7500.00 lakhs** which include NABARD loan.

National Rural Drinking Water Programme (NRDWP) is a Centrally Sponsored Scheme (CSS) where the sharing pattern is 90:10 between the Centre and the State. The Planning Commission has decided to transfer the fund to the State Plan during 2014-15 with the allocation of **Rs. 9000.00 Lakhs**.

10.6.4.2: Rural Sanitation Programme:- TSC now rename as Nirmal Bharat Abhiyan under the Ministry of Drinking Water and Sanitation (MoDWS) is earlier restricted to implementation to Individual Household Latrines (IHHL), Schools toilets, Sanitary Complex, Anganwadi toilet, Rural Sanitary Mart (RSM) Protection Centre (PC). With recent acceleration in TSC/NBA implementation, State is experiencing paradigm shift in rural sanitation. Mobilisation, Motivation and Innovative Financial Incentives are bringing about Positive Sanitation and Hygiene Behaviour Changes amongst Rural Communities. While only 11 villages received Nirmal Gram Puraskar in 2008, 52 villages in 2009, 160 villages in 2010, about 365 villages have bagged NGP for 2011. Meghalaya has occupied third position in the country in terms of number of NGPs in 2011. The increased number of villages becoming Open Defecation Free (ODF) necessitated the need to address the problem of Solid & Liquid Waste Management (SLWM).

The Department has formulated the revised project proposal for all Districts amounting to Rs 32502.42 Lakhs for Hardware Component of NBA + Rs. 66350.46 Lakhs for Hardware Component of SLWM totaling Rs. 98852.88 Lakhs under Nirmal Bharat Abhiyan. The proposal has been approved by National Schemes Sanctioning Committee (NSSC), MoDWS in its 46th Meeting held on 02-07-2013. Before 2014-15, TSC/NBA is under the Centrally Sponsored Scheme but from 2014-15 onwards; the Planning Commission has decided to classify the Programme under State Plan. The fund provided under the programme is **Rs. 6500.00 Lakhs**.

10.6.4.3: Urban Water Supply Programme: There are 12 nos. of ongoing Urban Water Supply Schemes in the State spilled over to 12th Five Year Plan. Out of these, two nos. of schemes are expected to be completed during 2013-14 depending on availability of adequate funds. The committed liabilities spilled over from the 12th Plan on account of ongoing Urban Water Supply are about **Rs. 14459.00 lakhs**. The provision during 2013-14 is Rs. 600.00 Lakhs which is too small to meet the expenditure on ongoing schemes. Implementation of one scheme though sanctioned could not be taken up due to non-availability of adequate fund. Moreover, there is also a pressing need for improvement of water supply to all Urban Centres that came up during 2011 Census. The allocation of **Rs. 800.00 Lakhs** during 2014-15 needs to be enhanced so that the Department can complete the schemes in time.

An amount of **Rs. 1000.00 lakhs** has been provided for Water Supply in the New Shillong Township under Special Plan Assistance during 2013-14

10.6.4.4: **Urban Sanitation Programme** : The ongoing water supply project for improvement and augmentation of water supply to Shillong Urban Areas, Tura and Jowai have been accorded sanction by the Government of India with per capita supply rate of 135 Lpcd, keeping in mind that implementation of Sewerage Project for these Towns are under active consideration by the Government both at the Centre and the State. Implementation of Sewerage Project for these Towns is absolute and urgently necessary considering the prevailing situation.

10.6.4.5: **Grants in Aid to Pollution Control Board:** The State Board for Prevention and Control of Water Pollution, Meghalaya was constituted by the Government of Meghalaya on the 16th November, 1983 in pursuance of the Water (Prevention & Control of Pollution) Act, 1974. After the enactment of the Air (Prevention & Control of Pollution) Act, 1981, the enforcing responsibility of the Act was entrusted to the Board. The Board was later renamed as Meghalaya State Pollution Control Board in 1988. In order to cope with the increasing demand for quality assessment due to progressing urbanization, industrialization, agricultural activities, mining activities and development activities in the State which always affect the environment and its component. With only one Central laboratory at the head quarter it has become impossible for the Board to cater to the need of the whole state in term of surveying, identification quantification and system of monitoring. Therefore, proposal for creation of Regional Laboratories of MSPCB at Nongstoin, Khliehriat, Byrnihat and Tura and preparation of inventories of unorganized sector industries which involve an estimated cost of **Rs. 205.00 Lakhs**. The provision of fund during 2014-15 is **Rs. 30.00 Lakhs**

10.6.4.6: **Other Programmes:** There are 32 nos. of posts created under State Plan and 18 nos. of posts under Centrally sponsored Scheme during 11th Plan Period and 2 posts was sanctioned under State Plan during 12th Plan Period totaling 52 nos (32+18+2). **The financial implication projected for the year 2014-15 is Rs. 213.00 Lakhs but the provision of funds during 2014-15 is Rs. 63.00 Lakhs.**

The Department takes up construction of **Non- Residential Buildings** for Office & accommodation of its Staff. Since the outstanding liabilities as on 31-03-2013 is Rs. 735.00 Lakhs, no new schemes have been taken up during the year. The anticipated expenditure on on-going schemes is Rs. 105.00 Lakhs leaving balance liabilities to the tune of Rs. 630.00 Lakhs. The proposed outlay during 2014-15 is **Rs. 105.00 lakhs**

In respect of **Residential Buildings**, the outstanding liabilities are Rs. 271.00 Lakhs and no new schemes have been taken up during 2013-14. The anticipated expenditure is Rs. 82.00 Lakhs leaving a balance of Rs. 189.00 Lakhs. The proposed outlay during 2014-15 is **Rs. 82.00 Lakhs**.

Another **Rs.2500.00 Lakhs** is proposed under the **Thirteen Finance Commission Award** for Tura Phase –I & II Water Supply Schemes.

10.7(A) HOUSING

10.7(A). 1 The projected Outlay for the 12th five year Plan 2012-2017 is **Rs5400.00 lakhs** and the actual expenditure during the 1st year of the 12th five year Plan is **Rs121.87 lakhs** . An Approved Outlay for the **Annual Plan 2013-14 is Rs. 3820.00 lakhs** and the anticipated expenditure is **Rs.3820.00 lakhs**. Pending finalization of the Annual Plan size **2014-2015**, 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) MEGHALAYA HOUSING SCHEME:

The Department has proposed to implement the new Meghalaya Housing Scheme in place of the Rural Housing Scheme. Under this new Scheme durable houses will be provided to the EWS families living in rural and urban areas of the State. Each house will have a plinth area of 340 Sq.ft. costing ₹2,26,500/-. During **2014-15** an amount of **₹680.00 lakhs** is proposed for this programme.

10.7(A).2 The Broad schematics **Projected Outlay for the Twelfth Five Year Plan and Proposed outlay for the Annual Plan 2014-15 along with actual/anticipated expenditure of the above Schemes are indicated in the Table.**

(Rs. In lakhs)

SL. NO	Name of the Scheme	Twelfth Plan 2012-2017 Projected Outlay	Actual Expenditure during the 1st year of the 12 th Five Year Plan (2012-13)	Approved Outlay 2013-14	Anticipated Expenditure 2013-2014	Annual Plan 2014-2015 Proposed Outlay	Annual Plan 2014-2015 Tentative Budget Provision
1	2	3	5	6	7	8	8
1	Rural Housing Scheme.	3750.00	-	150.00	150.00	680.00	500.00
2	Affordable Housing Scheme	-	-	3500.00	3500.00	3675.00	3500.00
3	Direction and Administration.	250.00	-	25.90	25.90	30.90	95.90
4	Training.	10.00	Nil	0.10	0.10	0.10	0.10
5	Assistant to the Meghalaya State Housing Board.	110.00	10.00	15.00	15.00	15.00	15.00
6	Rental Housing Scheme.	480.00	65.00	74.00	74.00	80.00	89.00
7	Departmental Residential and Non-Residential Building	430.00	24.87	50.00	50.00	52.00	100.00
8	Land Acquisition and Development Scheme.	370.00	22.00	5.00	5.00	7.00	20.00
	TOTAL	5400.00	121.87	3820.00	3820.00	4540.00	4320.00

10.7(B) POLICE HOUSING

10.7 (B).1 The projected outlay during the Twelfth Five Year Plan for the Police Housing is ₹ 3900.00 lakh. During 2012-13, against an outlay of ₹ 600.00 lakh, the actual expenditure was ₹ 642.48 lakh which includes ₹ 448.00 lakh for the construction of 50 nos. of tubular steel barracks.

10.7(B).2 The approved outlay for this Sector for the year 2013-14 is ₹750.00 lakh and the amount is expected to be utilized in full.

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 in 2014-15.

10.7(B).4 **The tentative budgeted allocation for 2014-15 is ₹ 750.00 lakh.**

10.8 URBAN DEVELOPMENT

10.8.1 The Projected outlay for the 12th Plan is ₹ 137000.00 lakhs. The approved outlay for 2013-14 is ₹ 33515.00 lakhs and the anticipated expenditure is ₹ 13886.00 lakhs. **The Tentative Budgeted outlay for 2014-15 is ₹ 16900.00 lakhs.**

10.8.2 During the Twelfth 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 2014-2015 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 2014-2015 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 2014-15 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. One of the major projects to be implemented is Road Network for New Shillong Township Phase-I which has been approved and sanction by the Ministry of Finance, Govt. of India at a total cost of ₹ 178.00 crores. Infrastructure for City Transport at Shillong will be provided in order to ease traffic congestion in and around the city. Besides these, implementation of the following schemes will also be continued during 2014-15.

- (i) Infrastructure Development
- (ii) Environmental Improvement of Urban Slum.
- (iii) Special Urban Works Programme including Chief Minister's Urban Development Fund

- (iv) Assistance to Local Bodies
- (v) Direction & Administration
- (vi) Training of Personnel
- (vii) 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.

During the Annual Plan 2014-15 spillover works of the on-going schemes and the new projects of Public Transport, Drainage and Water Supply etc. will be taken up. However, the new Housing Project to be taken up under the scheme of BSUP and IHSDP has been included in the proposal of the new scheme of Rajiv Awas Yojana.

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.

During 2013-14 an amount of Rs. 5100.00 lakhs is being provided for Roads of New Shillong Township Phase I under SPA.

10.8.3 The Broad Schematic break up of 12th Plan projected outlay and the budgeted outlay for 2014-15 is given in the following table :-

₹ in lakhs.

Major/Minor Heads of Development	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-2013	Annual Plan 2013-2014		Tentative Budget 2014-15
		Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Infrastructure Development	1300.00	197.74	220.00	220.00	210.00
Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	950.00	950.00	950.00	950.00
Direction & Administration	600.00	3.50	19.20	19.20	79.50
Training of Personnel	3.00		0.50	0.50	0.50
Assistance to Local Bodies	200.00	56.00	65.00	65.00	60.00
Environmental Improvement of Urban Slums	300.00	65.87	66.00	66.00	60.00
Construction of Departmental Buildings	50.00	5.96	10.00	10.00	10.00
Infrastructure for City Transport at Shillong		69.48			400.00
National Urban Livelihood Mission (a) Swarna Jayanti Shahari Rozgar Yojana	200.00		40.00	40.00	20.00
Rajiv Awas Yojana	15000.00		115.30	115.30	100.00
Land Acquisition for Construction of flyover in Shillong	1500.00				
Jawaharlal Nehru National Urban Renewal Mission					
a) Urban Infrastructure & Governance		872.30			
b) Basic Service to Urban Poor		1293.46			
c) Integrated Housing & Slum Development Programme	59597.00		16329.00	6000.00	10910.00
d) Urban Infrastructure Development Scheme for Small & Medium Towns		567.26			
New Shillong Township	40000.00				800.00
a) ACA / SPA			5100.00	5100.00	700.00
b) EAP under JICA			1000.00		1000.00
NERCCDIP (ADB) under EAP	15000.00	347.78	9500.00	1000.00	1000.00
State Urban Infrastructure Development Initiatives under SCA			100.00	100.00	100.00
10% Lumpsum Fund for development of NE States					
Central Assistance for CSS					200.00
Proposals for SCA				200.00	300.00
TOTAL: -	137000.00	4429.35	33515.00	13886.00	16900.00

10.8.4 CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:

National Urban Livelihood Mission (SJSRY) : 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.

A new scheme called National Urban Livelihood Mission (NULM) will subsume the existing unified urban poverty alleviation programme under the nomenclature SJSRY which 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 skill training for employment promotion amongst urban poor (STEP-UP). The major components of the schemes are

- (i) Urban Self Employment Programme (USEP)
- (ii) Skill-training for employment promotion amongst urban poor (STEP-UP)

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** and the total expenditure during 2012-13 is ₹ **575.22 lakh**. During 2013-14 an outlay of ₹ **950.00 lakh** was approved which includes ₹ **200.00 lakh** for setting up of District Knowledge Hubs and the anticipated expenditure is ₹ **1000.00 lakh** which includes ₹ **50.00 lakh** for **Indian Panorama Film Festival**. Pending finalization of the **Annual Plan 2014-15**, 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 2014-15:

- (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 outlay of the Twelfth Plan (2012-17) and the Annual Plan 2014-15 are indicated in the Table below:-

Rs. in lakhs

Sl. No.	Items	Twelfth Plan (2012-17) Projected Outlay at 2006-07 Prices	Annual Plan (2012-13) Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Budgetted Outlay
				Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	001-Direction & Administration	4248.00	182.73	381.49	381.49	381.49
2.	003-Research & Training	33.00	1.73	2.00	2.00	2.00
3.	101-Advertising & Visual Publicity	338.00	171.23	205.89	255.89	205.89
4.	103-Press Information Services	87.00	7.83	11.58	11.58	11.58
5.	106-(01) Field Publicity	477.00	67.60	200.00	200.00	200.00
6.	106-(02) Field Publicity	-	45.52			
7.	109- Photo Services	36.00	2.93	3.00	3.00	3.00
8.	110-Publications	781.00	95.67	146.04	146.04	146.04
9.	800- Other Expenditure	-	-	-	-	-
	TOTAL =	6000.00	575.22	950.00	1000.00	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 actual expenditure during 2012-13 was ₹ 23.00 lakhs. The approved outlay for the Annual Plan 2013-14 is ₹ 25.00 lakhs which is anticipated to be utilized in full. **The Tentative Budgetted outlay for the Annual Plan 2014-15 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 2014-15 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 2014-15 is ₹ 150.00 lakhs which is anticipated to be utilized in full. **The tentative budgeted outlay for 2014-15 is ₹ 150.00 lakhs.**

It is proposed to continue establishment of the Joint Labour Commissioner, Tura, 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 (vii) Building & Other Construction Workers Act and Rules and Building & Other Construction Workers' Welfare Cess Act and Rules etc. for the welfare of the workers in the State.

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 Khliehriat & 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 12th Plan projected outlay and the budgeted outlay for 2014-15 is indicated in the following table :-

₹ in lakhs						
Sl.No	Major Head/ Minor Heads of Development	Projected Outlay 12 th Plan 2012-17	Annual Plan 2012-13	Annual Plan 2013-14		Budgeted Outlay 2014-15
			Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
1	Labour and Employment –Strengthening of Directorate / District Labour Office	900.00	70.87	127.95	127.95	103.50
2	Strengthening of the Inspectorate of Boilers and Factories	100.00	4.00	22.05	22.05	46.50
TOTAL :		1000.00	74.87	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 2013-14 is ₹ 900.00 lakhs which is anticipated to be utilized in full. **The tentative budgeted outlay for the Annual Plan 2014-15 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 educate 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, Computerization, setting up of Employment Market Information (EMI) Units etc. Most of the Employment Exchanges Offices are functioning in rented buildings. Construction of Office Buildings are required for smooth functioning of the Employment Exchanges and providing proper infrastructure to augment the launch of the Online Registration and complete Digitization of all Exchanges in the State will be taken up.

There are 13(thirteen) Employment Exchanges, 1(one) Coaching-cum-Guidance Centre for SC/ST and 11(eleven) Employment Information Bureau in the State. The number of un-employed registered in the Live Register as on 30/6/2013 is 35005.

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 six years is 2141 (Jul 2008 = 211, Jul 2009 = 245, Jul 2010 = 246, Jul 2011 = 725, Jul 2012 = 302 and Jul 2013 = 412). The No. of Trainees on Roll during 2014-15 is 1890.

Skill Development Initiative (SDI) Scheme based on Modular Employable Skills (MES) is implemented through 22 Registered Vocational Training Providers (VTPs) with a total of 90 MES Course. The number of successful trainees and awarded Certification during 2013-14 is 1072 and the target during 2014-15 is to train 6500 persons.

The target group for Short-term Job Oriented Training Scheme will be for skill upgradation of the ITI passed out trainees and early school leavers. The total number of trained persons during 2013-14 is 3100 and the target for 2014-15 is 3500 persons.

Under the purview of the Apprenticeship Training Schemes (ATS) there are 14 Establishments with a total of 113 seats.

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 the 12th Plan projected outlay and the budgeted outlay for 2014-15 are as follows :

₹ in lakhs.

Major Heads/Minor Heads of Development	Twelfth Plan 2012-17 Projected outlay	Annual Plan 2012-13	Annual Plan 2013-14		Budgeted Outlay 2014-15
		Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
A Employment Services	828.00	26.08	58.30	58.30	75.82
B-Craftsmen Training(ITIs)	4672.00	349.49	541.70	541.70	565.40
Earmarked to PWD		115.50	300.00	300.00	258.78
Total	5500.00	491.07	900.00	900.00	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.

10.13 SOCIAL WELFARE

10.13.1 The Department has undertaken a large number of major initiatives in the Social Welfare Sector, viz; 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.

10.13.2 The Twelfth Plan Projected Outlay is **Rs 8600.00 lakhs** and the actual expenditure during the 1st year of the 12th five year Plan is **Rs1431.56 lakhs**. An Approved Outlay for the **Annual Plan 2013-14 is Rs. 2520.00 lakhs** which includes (i) **Rs1150.00**

lakhs for Handicapped, Infirm and Widows (ii) Rs. 400.00 lakhs earmarked under SPA for Construction of Working Women's Hostel at Shillong and Tura and the anticipated expenditure is **Rs2754.00 lakhs**. Pending finalization of the Annual Plan size **2014-2015**, a tentative budget allocation of **Rs2505.00 lakhs** which includes **Rs.1150.00** for Handicapped, Infirm and Widows, Rs. 500 for projects under SPA/SCA.

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 Administrative Building :**
- **Construction of Women Hostel at Shillong and Tura:**

During 203-14, an additional amount of Rs. 10.57 crore has also been provided for 'Social Assistance for Handicapped, infirm and Widows'.

10.13.3 The Broad schematic **Projected Outlay for the Twelfth Plan 2012-2017 and Proposed outlay for the Annual Plan 2013-14 along with actual/anticipated expenditures of the above Schemes are indicated in the Table.**

(Rs. In lakhs)						
SL. NO	Name of the Scheme	Twelfth Plan 2012-2017 Projected Outlay	Actual Expenditure during the 1st year of the 12 th Five Year Plan (2012-13)	Approved Outlay 2013-2014	Anticipated Expenditure 2013-2014	Annual Plan 2014-2015 Tentative Budget Provision
1	2	3	4	5	6	7
1	Welfare of Handicapped (includes Assistance to Voluntary Organisations)	400.00	640.97	729.00	729.00	756.60
2	Welfare of the aged, infirm and destitute	90.00	726.82	760.40	760.40	718.00
3	Other expenditures i) Direction & Administration	400.00	63.75	351.00	351.00	227.50
4	Construction of Administrative Building	580.00	-	279.60	279.60	802.90
5	Construction of Women Hostel at Shillong and Tura under SPA	-	-	400.00	400.00	-
6	Grant-in-Aid under Art. 275(1)				234.00	
	TOTAL	1470.00	1431.56	2520.00	2754.00	2505.00

10.14. WOMEN AND CHILD DEVELOPMENT

10.14.1- 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.

10.14.2 The Twelfth Plan Projected Outlay is **Rs2800.00 lakhs**. The actual expenditure during the 1st year of the 12th five year Plan is **Rs. 571.64 lakhs**. The Approved Outlay during the Annual Plan **2013-14** is **Rs1160.00 lakhs** and is expected to be fully utilized. Pending finalization of the Annual Plan size **2014-15**, a tentative budget allocation of **Rs11475.00 lakhs which includes i.) Rs.500.00 lakhs for wedding assistance for orphaned girls and ii.) Rs.10000.00 lakhs of Central Assistance for CSS in respect of ICDS** has been provided for continuation of following schemes.

10.14.3 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:

10.14.4 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.

10.14.5 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.

10.14.6 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:

10.7.2 The Broad schematics **Projected Outlay for the Twelfth Five Year Plan and Proposed outlay for the Annual Plan 2014-15 along with actual/anticipated expenditure of the above Schemes are indicated in the Table**

(Rs. In lakhs)

SL. NO	Name of the Scheme	Twelfth Plan 2012-2017 Projected Outlay	Actual Expenditure during the 1 st year of the 12 th Five Year Plan (2012-13)	Approved Outlay 2013-2014	Anticipated Expenditure 2013-2014	Annual Plan 2014-2015 Tentative Budget Provision
1	2	3	4	5	6	7
1	Women & Child Development Child Welfare (including Wedding Assistance for Orphan Girl).	1263.00	465.22	1051.43	1051.43	10809.79
2	Women Welfare	320.00	40.09	50.60	50.60	551.60
3	Correctional Services	1217.00	50.66	57.97	57.97	113.61
	TOTAL	2800.00	555.97	1160.00	1160.00	11475.00

10.15 NUTRITION

10.15.1 The Projected Outlay for the 12th Plan 2012-2017 is **Rs. 9800.00 lakhs** and the actual expenditure during the 1st year of the 12th five year Plan is **Rs 988.30 lakhs**. The Approved Outlay for the **Annual Plan 2013-14 is Rs1050.00 lakhs** and the anticipated expenditure is **Rs1050.00 lakhs**. Pending finalization of the Annual Plan size **2014-15**, 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 **2014-15** 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 **2013-14** an amount of **Rs.720.00 lakhs** is provided for covering 5,15,144 beneficiaries. During **2014-15**, an amount of **Rs.1500.00 lakhs** is proposed to cover 6,02,711 beneficiaries in the 41 ICDS Projects as States Share.

Under Central Share a token provision of **Rs.5163.00 lakhs** is provided during **2013-14** and during **2014-15** an amount of **Rs.9456.00 lakhs** is proposed to 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 **Rs230.00 lakhs** is being proposed as 50% State's Share for the Annual Plan **2013-14** and an amount of **Rs920.00 lakhs** is proposed for the **Annual Plan 2014-15** for covering **49000** beneficiaaries

10.7.2 The Broad schematics **Projected Outlay for the Twelfth Five Year Plan and Proposed outlay for the Annual Plan 2014-15 along with actual/anticipated expenditure of the above Schemes are indicated in the Table**

(Rs. In lakhs)

SL. NO	Name of the Scheme	Twelfth Plan 2012-2017 Projected Outlay	Actual Expenditure during the 1st year of the 12 th Five Year Plan (2012-13)	Approved Outlay 2013-2014	Anticipated Expenditure 2013-2014	Annual Plan 2014-2015 Tentative Budget Provision
1	2	3	4	5	6	7
1	Special Nutrition Programme	9800.00	988.30	1050.00	1050.00	1250.00
	TOTAL	9800.00	988.30	1050.00	1050.00	1250.00

CHAPTER – XI

GENERAL SERVICES

11.1 JAILS

11.1.1 The State has four District jails located at Shillong, Tura, Jowai and Williamnagar. The Nongpoh jail is expected to be completed in 2014 which will help in the reduction of the congestion of the Shillong District Jail.

11.1.2 The Prison Department is laying thrust on conducting programmes for reformation of prisoners. For proper and effective prison management, the Department proposes to install CCTVs, VHF sets, mobile phone jammers, X-ray machines in the various District Jails.

11.1.3 During the Twelfth Five Year Plan, the outlay for the Jail Sector is ₹ 2000.00 lakh. During 2012-13 which is the first year of the 12th Five Year Plan, an amount of ₹ 19.60 lakh was utilised.

11.1.4 The approved outlay for this Sector for the year 2013-14 is ₹872.00 lakh and an amount of ₹ 742.00 lakh is expected to be utilized. This includes an expenditure of ₹ 492.00 lakh for the completion of the Nongpoh District Jail which has been allocated under S.C.A.

11.1.5 **The tentative budgeted allocation for 2014-15 is ₹ 450.00 lakh.**

11:2 PRINTING AND STATIONERY

11.2.1 The projected Twelfth Plan (2012-2017) outlay for Printing & Stationery is ₹ **2600.00 lakh** and the total expenditure during 2012-13 is ₹ **306.81 lakh**. During 2013-14 an outlay of ₹ **400.00 lakh** was approved for Govt. Press at Shillong, Tura and Jowai including Meghalaya Legislative Assembly Press and the amount is anticipated to be utilized in full. Pending finalization of the **Annual Plan 2014-15, a tentative budget allocation of 300.00 lakh has been provided which includes ₹ 115.00 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 2014-15 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 2014-15 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 outlay of the Twelfth Plan (2012-17) and the Annual Plan 2014-15 are indicated in the Table below:-

Sl. No.	Items	Twelfth Plan (2012-17) Outlay	Annual Plan (2012-13) Actual Expenditure	Annual Plan 2013-14		Annual Plan 2014-15 Budgetted Outlay
				Approved Outlay	Anticipated Expenditure	Annual Plan 2014-15 Budgetted Outlay
1.	Govt. Press at Shillong, Tura & Jowai	1820.00	193.00	285.00	285.00	185.00
2.	Meghalaya Legislative Assembly	780.00	113.81	115.00	115.00	115.00
	Total =	2600	306.81	400.00	400.00	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 12th Plan is ₹ 19700.00 lakhs. The actual expenditure incurred during the Annual Plan 2012 – 2013 was ₹ 3259.44 lakh. The approved outlay for 2013 - 2014 is ₹ 2500.00 lakh which includes ₹ 300.00 lakh for Chief Minister's Bungalow and an additional allocation of ₹ 2000.00 lakh funded under SPA for construction of District Residential Complex in the 2 (two) new district of Garo Hills and the anticipated expenditure for the year 2013 – 2014 is ₹ 2500.00 lakh.

11.3.3. The proposed outlay for the Annual Plan 2014 – 2015 is ₹ 3500.00 lakhs.

11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The Projected outlay for the 12th Plan is ₹ 4400.00 lakhs. The actual expenditure during 2012-13 is ₹ 520.00 lakhs. The approved outlay for the Annual Plan 2013-14 is ₹ 700.00 lakhs which includes ₹ 400.00 lakh for construction of MATI complex and the anticipated expenditure is ₹ 785.00 lakhs. **The Tentative Budgetted Outlay for the Annual Plan 2014-15 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 and construction of the Meghalaya Administrative Training Institute including hostel and other facilities the State Government is nearing completion.

During 2013-14 an amount of Rs. 85.00 lakhs has been provided for Interior furnishing of the Administrative and Hostel Building of MATI under SCA

11.5 FIRE PROTECTION

11.5.1 During the 12th Plan, Home (Fire Protection) Department is taking steps to procure new machinery and equipment and vehicles for further improvement in the fire and emergency service in the State. Further, the Department is giving priority for construction of new F &ES Stations, residential as well as administrative buildings.

11.5.2 The Twelfth Five Year Plan outlay for Fire Protection Sector is ₹ 1400.00 lakh. An amount of ₹ 360.00 lakh has been approved during 2012-13 out of which the actual expenditure is ₹ 208.79 lakh.

11.5.3 The approved outlay for this Sector for the year 2013-14 is ₹400.00 lakh and the amount is expected to be utilized in full.

11.5.4 **The tentative budgeted allocation for 2014-15 is ₹ 400.00 lakh.**

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 2013-2014 is ₹ 600.00 lakhs, out of which ₹ 400.00 lakhs is earmarked under S.P.A. which is anticipated to be fully utilized. An amount of ₹ 1202.00 lakhs is budgeted for the Annual Plan 2014-2015.**

11.6.2. Separation of Judiciary from the Executive has been taken up, therefore, funds are 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, Baghmara, Tura and Jowai has been identified.

Construction of temporary / permanent court buildings for Nongstoin, Nongpoh, Jowai, Tura and Williamnagar will be taken up during 2014-15.

11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDING

11.7.1 The outlay for the Twelfth Five Year Plan is ₹ 8800.00 lakh. Against an amount of ₹ 1800.00 lakh approved in 2012-13, which is the first year of the Plan, the actual expenditure incurred is ₹ 866.78 lakh.

11.7.2 The approved outlay for this Sector for the year 2013-14 is ₹1900.00 lakh and an amount of ₹ 2037.00 lakh is expected to be utilized. As part of the Safe and Secure City Project, the Department will installed CCTVs at various locations in Shillong and Tura at a cost of ₹ 302.05 lakh of which an amount of ₹ 168.70 lakh is allocated under S.C.A.

11.7.3 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.

11.7.4 **The tentative budgeted allocation for 2014-15 is ₹ 2000.00 lakh.**

11.8 HOME GUARDS & CIVIL DEFENCE

11.8.1 The Home Guards and Civil Defence Sector is meant to take a pro-active role to assist the civil administration in times of emergency and natural calamities. Construction of administrative buildings and residential quarter is a priority so as to ensure that the organisation perform its task effectively.

11.8.2 For the Twelfth Five Year Plan, the outlay for the Home Guards & Civil Defence Sector is ₹ 3100.00 lakh. An outlay of ₹ 500.00 lakh has been approved for 2012-13 out of which the actual expenditure is ₹ 419.07 lakh.

11.8.3 The approved outlay for this Sector for the year 2013-14 is ₹500.00 lakh and the amount is expected to be utilized in full.

11.8.4 **The tentative budgeted allocation for 2014-15 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 2013-2014 is ₹ 200 lakhs including ₹ 100 lakhs S.C.A. for Biometric Solutions for Verification of Pensioners and the amount is anticipated to be utilized in full. The tentative budgeted outlay for 2014-2015 is ₹ 630.00 lakhs.**

11.9.2. During the Annual Plan 2014 -2015, priority will be given to integration of all financial activities, including Central Plan Schemes Monitoring System, interface of Integrated Financial Management System (IFMS) with Accountant General, Agency Banks and Reserve Bank of India, and online Budgeting System.

11.10 STATE LEGISLATIVE ASSEMBLY BUILDING

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

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

11.10.3. The amount projected for the purpose during the 12th Plan period is ₹ 25664.00 lakh and the approved outlay for 2013 - 2014 is ₹ 200.00 lakh.

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 2014 - 2015.

11.11 DISASTER MANAGEMENT.

11.11.1 The State of Meghalaya falls under Zone V of the Seismic Zoning Map of India, so it is vulnerable to natural disasters like earthquake, landslides, floods, cloud bursts, fire etc. 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 the construction of the EOCs in the newly created districts of the state and repairs / maintenance for strengthening of the existing offices and Emergency Operation Centres (EOCs) in the State for effective Disaster Management Works.

11.11.3 The projected outlay for the 12th Five Year Plan is ₹ 618.00 lakh. The actual expenditure during the Annual Plan 2012-13 was ₹ 27.07 lakh.

11.11.4 **During the Annual Plan 2013-14 it is expected that the approved outlay of ₹ 60.00 lakh will be fully utilized. Pending finalization of the Annual Plan 2014-15, a Tentative Budgeted Outlay of ₹ 60.00 lakh is being provided for the Annual Plan 2014-15 for implementation of the following programmes:-**

- Creation of Website for Disaster Management
- Training in Disaster Management.
- Establishment of Libraries .
- Human resource support in disaster management
- Creation and maintenance of E.O.Cs in the districts including newly created districts of the State.