



GOVERNMENT OF MEGHALAYA

ANNUAL PLAN

2000-2001

DRAFT PROPOSALS

PLANNING DEPARTMENT

DRAFT ANNUAL PLAN *2000* -2001

CONTENTS

	<u>Page No.</u>
Introduction	i - x
Socio Economic Indicators (Meghalaya & India)	xi - xii
Socio Economic Indicators of North Eastern States	xiii - xiv

CHAPTER - I : AGRICULTURE & ALLIED SERVICES

1.1	Agriculture	1 - 8
1.2	Soil & Water Conservation	8 -11
1.3	Animal Husbandry	11 -13
1.4	Dairy Development	13 -14
1.5	Fisheries	14 -15
1.6	Cooperation	16
1.7	Food, Storage & Warehousing	16

CHAPTER II : RURAL DEVELOPMENT

2.1.	Swarnjayanti Gram Swarozgar Yojana (SGSY)	17
2.2.	Jawahar Gram Samridhi Yojana (JGSY)	17
2.3.	Indira Awas Yojana	17
2.4.	Employment Assurance Scheme (EAS)	17
2.5.	National Social Assistance Programme (NSAP)	17 - 18
2.6.	Land Reforms	18 - 19
2.7.	Community Development and Panchayats	19
2.8.	State Institute for Research and Training of Rural Development (SIRD)	19
2.9	Special Rural Works Programme (SRWP)	19
2.10	Construction of Rural Roads Programme (CRRP)	19 - 20

CHAPTER - III : SPECIAL AREA PROGRAMME

3.1	Border Area Development	21
-----	-------------------------	----

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CHAPTER - IV : IRRIGATION & FLOOD CONTROL

4.1	Medium Irrigation	22
4.2	Minor Irrigation	22 - 23
4.3	Command Area Development	23
4.4	Flood Control	24

CHAPTER - V : ENERGY

5.1	Power	25 - 26
5.2	Non Conventional Sources of Energy	26 - 27
5.3	Integrated Rural Energy Programme (IREP)	28 - 29

CHAPTER - VI : INDUSTRIES & MINERALS

6.1	Village and Small Industries	30
6.2	Sericulture and Weaving	31 - 32
6.3	Large and Medium Industries	32 - 34
6.4	Mining	34

CHAPTER - VII : TRANSPORT

7.1	Road & Bridges	35 - 37
7.2	Road Transport	37 - 38
7.3	Other Transport Services	38 - 39

CHAPTER - VIII : COMMUNICATIONS 39

CHAPTER - IX : SCIENCE, TECHNOLOGY & ENVIRONMENT

9.1	Science and Technology	40 - 41
9.2	Ecology and Environment	41

CHAPTER - X : GENERAL ECONOMICS SERVICES

10.1	Secretariat Economic Services	42
10.2	Tourism	43
10.3	Survey and Statistics	44
10.4	Food and Civil Supplies	45
10.5	Weights and Measures	45
10.6	District Councils	46
10.7	Voluntary Action Fund	46

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CHAPTER – XI : SOCIAL SERVICES

11.1	General Education	47 - 50
11.2	Technical Education	50
11.3	Arts and Culture	50 - 51
11.4	Sports and Youth Affairs	52
11.5	Medical and Public Health	52 - 55
11.6	Water Supply and Sanitation	55 - 59
11.7	General Housing	59 - 60
11.8	Urban Development	60 - 62
11.9	Information and Publicity	62
11.10	Welfare of SCs, STs, and OBCs	62
11.11	Labour and Labour Welfare	62 - 63
11.12	Training and Employment	63 - 64
11.13	Social Welfare	64 - 66
11.14	Nutrition	66 - 67

CHAPTER – XII : GENERAL SERVICES

12.1	Printing and Stationary.	68
12.2	Public Works (GAD Buildings)	68
12.3	Jails	68 - 69
12.4	Meghalaya Administrative Training Institute	69
12.5	Fire Protection Services	69 - 70
12.6	Judiciary Buildings	70
12.7	Police Housing	70 - 71

CHAPTER – XIII : FORESTRY AND WILDLIFE

13.1	Forestry And Wildlife	72 - 73
------	-----------------------	---------

GENERAL STATEMENTS

G.N. Statement	74 - 77
Annexure – I	78 - 80
Annexure - II	81 - 92
Annexure – III ‘A’	93 - 108
Annexure - III ‘B’	109 - 122
Annexure – III ‘C’	123 - 137
Annexure - III ‘D’	138 - 165
Abstract of Annexure - III ‘D’	166 - 168
Annexure – IV	169
Annexure - V	170 - 173
Annexure – VI	174 - 196
Annexure - VII	197
Annexure – X	198

INTRODUCTION

1.1. AREA AND LOCATION : Meghalaya, first carved out as an autonomous State with the two Hill Districts of the United Khasi & Jaintia Hills and the Garo Hills of Assam in 1970, became a full fledged State in January, 1972. It is one of the smallest States in India and is strategically located in the North East. It has an area of 22,429 sq. kms approximately. It is a strip of land spread along the northern boundary of Bangladesh and is bounded by that country on the South- and partly from the West. The length of the international boundary is about 423 kms. The State is surrounded on the other side by Assam. Access to the State is mainly by road from Assam. The land surface of the State mostly comprises steep hills and deep gorges, with valleys and plains land being very limited.

1.2. POPULATION : The total population of the State as per 1991 census is 17,74,778 as against 13,35,819 in 1981, indicating a rise of 32.86 per cent over the population of 1981. Nearly 81 per cent of the population of the State live in rural areas. As per 1991 census, the State has a total of 5492 villages indicating a rise of 12.04 per cent over the 1981 census. The population of Meghalaya is predominantly tribal which constitutes nearly 85.5 per cent of the total population of the State.

The following table shows the area and district-wise population of Meghalaya:

	District	Headquarter	Area	Population
1.	East Khasi Hills	Shillong	2748 Sq. Km.	5,37,906
2.	West Khasi Hills	Nongstoin	5247 Sq. Km.	2,20,157
3.	East Garo Hills	Williamnagar	2603 Sq. Km.	1,88,830
4.	West Garo Hills	Tura	3714 Sq. Km.	4,03,027
5.	Jaintia Hills	Jowai	3819 Sq. Km.	2,20,473
6.	South Garo Hills	Baghmara	1850 Sq. Km.	77,073
7.	Ri-Bhoi	Nongpoh	2448 Sq. Km.	1,27,312
	Meghalaya	Shillong	22429 Sq. Km.	17,74,778

1.2. NATURAL RESOURCES : The State is richly endowed with natural resources. The heavy and long monsoon sustains intensive and varied flora. Forests cover a land surface of 8510 Sq. kms. or about 37.5 per cent of the total area of the State. The area of reserved forests under the control of the State Government is however small, being only about 4 per cent of the total forest area.

1.3. The total known coal reserves has been estimated to be 6301 million tonnes. Limestone reserves are estimated as 3000 million tonnes and reserves of industrial clay about 71 million tonnes. Other commercially exploitable mineral deposits are kaolin, feldspar, glass, sand, etc. The State also has rich deposits of uranium.

1.4. SOIL AND RAINFALL: By and large the soil in the State is acidic in nature and comparatively rich in organic matter and nitrogen, but poor in phosphorus. Due to heavy rainfall, the soil in the border areas tends to be sandy. The Mawsynram-Cherrapunjee-Pynursla belt in Khasi Hills along the southern borders records a rainfall varying between 10,000 to 15,000 mms per year. Indiscriminate felling of trees over the years had made heavy pressure on the forest resources of the State. This has exposed the hills to natural vagaries

which have caused large scale erosion of the top soil and a huge amount of soil is washed away every year.

1.5 MEGHALAYA'S ECONOMY AND STATE OF DEVELOPMENT :-

1.5.1. Meghalaya's economy is primarily agricultural, engaging around 75 per cent of the total population. With the increase in population over the years and the corresponding decrease in availability of land for agricultural purposes, the incidence of landless labour and the resultant poverty has risen substantially. Inter alia, inadequate infrastructural facilities, poor road communication due to hilly terrain and unemployment have been the major constraints of economic growth. Investment for industrial development which may generate income and employment is almost non-existent. Development of local entrepreneurship and evolution of self-employment opportunities continue to stagnate. However, the development strategy adopted so far has been successful in terms of creation and improvement of basic physical and social infrastructure, emergence of a literate population equipped with various skills and a beginning has been made in changing the age old mindset of the people. The Net State Domestic Product of the State during 1996-97 at current prices is Rs. 2031.09 crores and the corresponding per capita income during that year is Rs. 9390.00 only. The Net State Domestic Product of the State at constant (1993-94) prices during 1996-97 is Rs. 1703.70 crores and the corresponding per capita income during that year is Rs. 7877 only.

1.5.2. The overall position on the infrastructural development of State has not reached the desired level that could ensure rapid socio-economic growth. The credit-deposit ratio is very low and stood at 12.15 per cent (December, 1997). The literacy rate of 62 per cent in 1995-96 is unsatisfactory although it compares well with the national level of 52.11 per cent in 1991. The road density of 31.06 km./100 sq. km. (as on March, 1999) is far below the national average of about 60 km/100 sq. km. On average, there is one Primary Health Centre/Health care facility for a population of 21,643, one sub-Centre for 3070 people, one doctor for 4707 people and 143 beds per thousand population. About 93.51 per cent of the existing villages are provided with potable water. In addition there are 763 new habitations identified having no safe drinking water. About 50.2 per cent of the villages are connected with roads which are mostly fair weather roads. The per capita consumption of electricity is only about 195.60 KWH during 1998-99 which is among the lowest in the country, inspite of the fact that Meghalaya is surplus in power. The percentage of villages electrified is 49.1 only.

1.5.3. The total cultivated area constitutes 9 per cent of the total area of the State and the double cropped area constitute 21 per cent of the net area sown at the end of the Eighth Plan. Only 13 per cent of the net area sown is under irrigation. Foodgrain production was about 2.03 lakh tonnes in 1998-99 as compared to 1.74 lakh tonnes at the end of the Eighth Plan period.

1.5.4 On the industrial front, Meghalaya has not witnessed the desired level of investment and industrial growth mainly because of lack of proper basic infrastructure both physically and financially. The vast natural endowment and human resource capital have

remained unproductive and non-performing assets. A development of various skills required for meeting the demands/challenges of the changing socio-economic scenario is very low. Unemployment of the youth particularly the educated youth is very high.

1.5.5 About 37.5 per cent of the land surface of the State is covered by forest. With the improved road network and better access to interior areas, exploitation of forest in the State had seen some acceleration during the last two decades and it had produced mixed result. Mining activities have intensified in recent years causing considerable environmental problems and significant strains on the road system. The development strategy during the past few decades has primarily aimed at significant strengthening of the techno-economic infrastructure and improving the delivery system for social services. The most notable change in the economic landscape is the rapid development of the road network in the State. Starting with less than 2000 kms. of roads in the early 70's, Meghalaya had 6967 kms. of roads as on 31st March, 1999. The investment on roads has produced a very positive impact on the economy and society in this Hills State. Hitherto, substantial parts of inaccessible areas have been integrated with the market economy. The demand for agriculture produce has increased and the price incentive have made a positive impact on the agrarian sectors. The linking of interior areas to Urban centres has enabled the farming community to gain ready access to fertilisers, pesticides and other inputs; it has also made it possible for the farmers to sell their produce in the growing townships within the State and outside. The impact of improved road communication is also discernable in the slow shift in the cropping pattern whereby Cash Crops and Plantation Crops have made a modest appearance on the agricultural scene in Meghalaya. In the coming years, the potential for developing of horticulture and plantation crops could transform the economy radically and provide large scale opportunities for employment and income in the rural sector.

1.5.6. The investment made in the past decades in raising the area under irrigation, soil conservation, land reclamation, etc., has also produced encouraging results. The agricultural extension machinery has been strengthened and marketing and storage infrastructure has been augmented. The utilisation of fertilizers, pesticides and other inputs has gone up over the years and rural electrification has also made some headways in recent years. While output in respect of foodgrains and other key groups has not shown any dramatic increase over the years, what is unmistakable is the promise of enhanced production and productivity inherent in the vastly expanded infrastructure for agriculture and rural development created during the last two decades. Now that the State has adequate technical manpower in certain disciplines, the coming years could see a fillip in the output of foodgrains, horticulture produce, etc., if the tempo of investment is stepped up.

1.5.7. Given the hilly terrain and low density of population, administrative overhead costs in Meghalaya are bound to be much higher than those in the rest of the country. With the emergence of the new State, there have been efforts to bring the administration closer to the people by opening new districts, Sub-Divisions, Development Blocks, etc. All development agencies have by now positioned their technical and administrative manpower. This process had resulted in massive expansion in the number of government employees both in the regulatory and development spheres.

1.5.8. The administrative expansion was accompanied by a sustained rise in investments in government buildings, both for residential and office purposes. Building activities have generated employment opportunities for Contractors, masons, carpenters and unskilled workers in a significant manner. The combined effect of the road building construction programmes on demand for labour and materials has been very substantial.

1.5.9. Looking at the human development record of Meghalaya, there are many encouraging aspects of which the main element is the improvement in the educational attainments of the population. The number of children in primary schools was estimated to be around 1.48 lakhs in 1972 whereas the number in 1998-99 was 4.12 lakhs. At the high school level, the intake of students has gone up from the base level of about 29,000 in the early 70's to well over 64,000 in 1998-99. The State's literacy rate has risen from 49.1 percent in 1991 census to 62 percent in 1995-96. The increase in the number of students in higher educational institutions has not been accompanied by a matching increase in the number of employment opportunities, in the organised sector of the economy. In spite of the massive expansion in administration, the organised sector has not been able to absorb fully the additions to the literate labour force. Many schools and colleges leaving persons are unable to secure regular salaried employment. The potential for self-employment needs to be explored even as private industry and trade. Rising numbers of educated unemployed have created frustration and anger among the youth which has probably contributed to unrest and tension in the region.

1.5.10. In the public health sector, accessibility to modern health care facilities has substantially improved and the number of hospitals and primary health centres has increased. From just 9 Primary Health Centres in 1972, Meghalaya has raised the PHCs to 77 by 1995. The number of doctors has gone up from 130 in 1972 to 378 in 1995. There has also been a similar increase in the number of nurses and paramedical personnels. The impact of the investment in public health has been somewhat mixed with infant mortality rates, death rates and total fertility rates continuing to be rather high. Much of the investment in the health sector has been in strengthening the physical facilities/infrastructure in terms of hospitals, PHCs housing for medical personnel, etc. A programme for mass immunisation and improving rural health and sanitation is being introduced.

1.6 THE NINTH PLAN (1997-2002) : The Ninth Plan (1997-2002) has been formulated by taking the year 1996-97 as the base year and as such the Plan projections have been made by taking into consideration the price level of 1996-97. As against the Plan size of Rs. 2700.00 crores proposed by the State Government, the Planning Commission has conveyed that consequent on the discussions between the Chief Minister of Meghalaya and the Deputy Chairman, Planning Commission on the 2nd June 1997, the Planning Commission had agreed a Plan size of Rs. 2500.62 crores for the Ninth Five Year Plan (1997-2002) of Meghalaya. The sectoral outlays during the Ninth Plan are being made in a judicious manner so as to ensure balanced development of the economy of the State by taking also into

consideration the constraints and deficiencies in different sectors. The tentative share of the Broad sectoral groups in the Ninth Plan size of the State is indicated below :-

I)	Agriculture and Allied Services	15.66 percent
II)	Rural Development	5.58 percent
III)	Special Area Programme	0.48 percent
IV)	Irrigation & Flood Control	3.92 percent
V)	Energy	12.72 percent
VI)	Industry & Minerals	4.08 percent
VII)	Transport	19.24 percent
VIII)	Science Technology & Environment	0.29 percent
IX)	General Economic Services	2.04 percent
X)	Social Services	33.84 percent
XI)	General Services	2.15 percent
	Total	100.00 percent

The share of the following important sectors in the Ninth Plan size are indicated below :-

1.	Crop Husbandry including Horticulture	4.79 percent
2.	Forestry & Wildlife	4.02 percent
3.	Irrigation (including Minor, CAD, Major & Medium)	3.12 percent
4.	Power	12.47 percent
5.	Roads & Bridges	17.99 percent
6.	Education group	13.39 percent
7.	Medical & Public Health	5.59 percent
8.	Water Supply & Sanitation	9.39 percent

1.7 ANNUAL PLAN 1997-98 : The original size of Annual Plan 1997-98 was fixed at Rs.382.00 crores. However, due to resource constraint the Annual Plan size was revised downwards to Rs. 260.00 crores. As against this the actual expenditure incurred as per departmental figures was Rs. 248.83 crores.

1.8 ANNUAL PLAN 1998-99 : The original size of Annual Plan 1998-99 was fixed at Rs. 400.00 crores but due to resource constraint, the Annual Plan size was revised downwards to Rs. 302.50 crores and actual expenditure incurred as per departmental figures was Rs. 299.09 crores.

1.9 ANNUAL PLAN 1999-2000 : The year 1999-2000 is the mid-year of the Ninth Five Year Plan and during this year, the Mid-Term Appraisal of the Plan is also taken up. In a meeting between the Chief Minister of Meghalaya and the Deputy Chairman, Planning Commission held on the 28th May, 1999 the size of Meghalaya's Annual Plan for the year 1999-2000 was fixed at Rs. 465.00 crores. The Annual Plan size is, however, likely to be revised downwards due to resource constraint.

ANNUAL PLAN 2000-2001 : The year 2000-2001 is the penultimate year of the Ninth Five Year Plan (1997-2002) and during this year, thrust will be given on the completion of the on-going schemes and very few indispensable schemes are proposed to be taken up. A **State Plan** outlay of **Rs. 517.00 crores** is proposed for the year 2000-2001 which includes **Rs. 124.74 crores** under the **Basic Minimum Services**. Over and above the State Plan, a proposal of **Rs. 76.90 crores** as Central's share of **Centrally Sponsored Schemes** and **Rs. 14.79 crores** in respect of **Central Sector Schemes** are also proposed for the year 2000-2001. While the proposed scheme of financing of the Annual Plan 2000-2001 is indicated at **Table-I**, the proposed sectoral outlays indicated at **Table-II**, the proposed programme-wise outlays for the Basic Minimum Services are indicated at **Table-III** :-

TABLE - I

PROPOSED SCHEME OF FINANCING OF MEGHALAYA'S ANNUAL PLAN 2000-2001

Items	Ninth Plan 1997-2002 Agreed Level	1998-99 Revised	1999-2000 As agreed in the meeting between Chief Minister & Deputy Chairman, Planning Commission	(Rs. in Crores)	
				2000-2001 As assessed at the Official Level Resource Discussion on the 25- 11-99	2000-2001 As proposed by the State Government now
1.	2.	3.	4.	5.	6.
A. STATE'S OWN RESOURCES (1 to 11)	507.17	(-) 116.52	43.24	(-) 56.33	11.55
1. Balance from Current Revenues (of which ARM)	(-) 182.65	(-) 255.37	St(-)224.78	(-) 267.39	(-) 267.39
2. Contribution of Public Enterprises	(-) 9.72	0.00	0.00	0.00	0.00
(i) State Electricity Board (of which ARM)	(-) 5.65	0.00	0.00	0.00	0.00
(ii) Road Transport Corporation (of which ARM)	(-) 4.07 (3.69)	0.00	0.00	0.00	0.00
(iii) Other Enterprises (Specify) (of which ARM)	0.00	0.00	0.00	0.00	0.00
3. State Provident Fund	98.66	20.00	30.00	30.00	30.00
4. Misc. Capital Receipts (Net)	(-) 111.07	(-) 20.94	(-) 35.92	(-) 42.88	(-) 40.00
5. Special Grants under TFC (a+b+c)	31.04	7.56	17.74	17.74	17.74
a) Upgradation Grant	13.19	3.52	7.03	11.07	11.07
b) Grant for Special Problems	5.63	1.50	3.75	2.25	2.25
c) Grant for Local Bodies	12.22	2.54	6.96	4.42	4.42
6. Share of Loans Against Small Savings	69.19	14.00	20.00	20.00	20.00
7. Net Open Market Borrowings (S.I.R based)	149.51	70.00	70.00	70.00	85.00
8. Negotiated Loans and other Finances	387.21	0.93	116.20	116.20	116.20
a) LIC/GIC	82.00	0.10	32.29	32.29	32.29
b) NABARD	41.00	0.83	25.00	25.00	25.00
c) REC	133.00	0.00	26.91	26.91	26.91
d) IDBI	0.00	0.00	0.00	0.00	0.00
e) Others	131.21	0.00	32.00	32.00	32.00
9. Debentures/bonds (non S.I.R based)	35.00	0.00	0.00	0.00	0.00
10. ARM agreed at Dy.Chairman-CM Discn.	40.00	46.88	50.00	0.00	50.00
11. Adjustment of Opening Balance	0.00	0.42	0.00	0.00	0.00
B. CENTRAL ASSISTANCE (12 to 14)	1993.45	344.45	422.18	359.77	506.12
12. Normal Central Assistance	1853.45	250.00	274.46	270.33	315.62
13. Addl. C.A. for EAPs	140.00	2.64	30.00	30.00	43.20
14. Others (Specify)		0.00	117.72	59.44	147.30
(i) B.M.S.	0.00	39.00	60.00	42.62	65.00
(i) A.I.B.P.	0.00	3.00	10.00	10.00	10.00
(ii) B.A.D.P.	0.00	4.11	4.52	4.52	4.52
(iv) Control Shifting Cultivation	0.00	1.20	1.20	1.20	2.00
(v) Slum Development	0.00	1.00	1.00	1.10	1.10
(vi) ARM Linked Assistance	0.00	41.00	41.00		60.00
(vii) Assistance for Fin. MGMT	0.00	0.00	0.00		0.00
(viii) Advance Plan Assistance	0.00	0.00	0.00		0.00
(ix) Special Central Loan	0.00	0.00	0.00		0.00
(x) Other ACAs	0.00	2.50	0.00		4.68
C. AGGREGATE PLAN RESOURCES (A+B)	2500.62	294.45	465.42	303.44	517.67
D. APPROVED PLAN OUTLAY	2500.62	302.50	465.00		517.00 (Proposed)

TABLE – II

STATEMENT SHOWING PROPOSED SECTORAL OUTLAYS FOR 2000-2001 INCLUDING AGREED SECTORAL OUTLAYS FOR THE NINTH PLAN, THE ACTUAL EXPENDITURE DURING 1997-98, 1998-99 AND THE APPROVED OUTLAY DURING 1999-2000 :

Major Heads/ Minor Heads of Development	Ninth Plan 1997- 2002 Agreed Outlay	Actual Expenditure		Annual Plan 1999-2000 Approved Outlay	Annual Plan 2000-2001 Proposed Outlay
		1997-98	1998-99		
		1.	2.		
(Rs. in Lakhs)					
I. AGRICULTURE AND ALLIED ACTIVITIES					
Crop Husbandry	12000.00	900.78	1011.46	1450.00	1450.00
Soil and Water Conservation	5750.00	549.09	669.22	730.00	730.00
Animal Husbandry	5000.00	489.33	514.47	750.00	993.00
Dairy Development	1000.00	61.07	69.73	110.00	200.00
Fisheries	1400.00	70.03	81.72	175.00	175.00
Food Storage & Warehousing	150.00	-	-	30.00	80.00
Agricultural Research & Education	200.00	21.42	24.62	30.00	30.00
Agricultural Financial Institutions	20.00	1.00	5.00	5.00	5.00
Marketing & Quality Control	1200.00	64.51	90.81	220.00	220.00
Co-operation	2400.00	183.49	250.00	300.00	383.00
Total – I	29120.00	2340.72	2717.03	3800.00	4266.00
II. RURAL DEVELOPMENT					
Special Programme for Rural Development:					
(a) Swarna Jayanti Gram Swarozgar Yojana (SGJS)	2500.00	236.00	254.41	400.00	440.00
Rural Employment :					
(a) Jowahar Gram Samridhhi Yojana Indira Awas Yojana	1500.00	39.35	87.52	112.50	138.00
(b) Employment Assurance Scheme (EAS)	1000.00	10.86	10.90	12.50	353.00
(b) Employment Assurance Scheme (EAS)	1000.00	100.00	90.00	175.00	193.00
Land Reforms	630.00	125.11	131.27	156.00	156.00
Community Development and Panchayats	3000.00	350.00	400.00	400.00	440.00
State Institute For Research and Training in Rural Dev. (SIRD)	120.00	15.00	20.00	20.00	22.00
Special Rural Works Programme.	4600.00	636.00	953.75	981.00	981.00
Total –II	13350.00	1512.32	1947.85	2257.00	2723.00
III. SPECIAL AREA PROGRAMMES:					
Border Areas Dev. Programmes	1200.00	300.70	526.89	548.00	650.00
IV. IRRIGATION & FLOOD CONTROL					
Major & Medium Irrigation	1500.00	150.00	249.00	600.00	600.00
Minor Irrigation	6000.00	606.04	650.54	1100.00	1300.00
Command Area Development	500.00	25.29	22.95	100.00	300.00
Flood Control	1800.00	149.61	299.66	300.00	300.00
Total-IV.	9800.00	930.94	1222.15	2100.00	2500.00
V. ENERGY :					
Power	31200.00	709.55	2064.00	7711.00	7900.00
Non-Conventional Sources of Energy	600.00	90.00	77.70	100.00	100.00
Integrated Rural Energy Programme (IREP)	600.00	42.10	75.00	100.00	100.00
TOTAL V:	32400.00	841.65	2216.70	7911.00	8100.00

1.	2.	3.	4.	5.	6.
VI. INDUSTRY & MINERALS					
Village & Small Industries	1600.00	145.45	198.26	200.00	200.00
Industries (Other than V & SI)	5800.00	302.67	571.00	900.00	900.00
Sericulture & Weaving	1600.00	148.07	164.23	250.00	250.00
Mining	1200.00	104.06	100.22	150.00	170.00
TOTAL VI:	10200.00	700.25	1033.71	1500.00	1520.00
VII. TRANSPORT					
Roads & Bridges	45000.00	6506.81	6875.61	8500.00	8500.00
Road Transport	1600.00	165.00	261.00	181.00	181.00
Other Transport Services	1500.00	13.12	217.12	50.00	518.00
TOTAL VII:	48100.00	6684.93	7353.73	8731.00	9199.00
VIII. COMMUNICATION					
IX: SCIENCE TECHNOLOGY & ENVIRONMENT					
Scientific Research (including S&T)	450.00	48.91	59.21	93.00	93.00
Ecology & Environment	280.00	42.56	46.04	50.00	50.00
TOTAL IX:	730.00	91.47	105.25	143.00	143.00
X: GENERAL ECO. SERVICES					
Secretariat Economic Services	812.00	74.82	75.19	200.00	200.00
Tourism	1500.00	108.24	164.47	300.00	300.00
Surveys & Statistics	350.00	39.04	59.74	100.00	100.00
Civil Supplies	200.00	21.31	25.59	50.00	50.00
Other General Economic Services:					
i) District Planning/ Distt. Councils	2000.00	410.00	450.00	450.00	450.00
ii) Weights & Measures	150.00	14.74	17.60	20.00	31.00
iii) Voluntary Action Fund	80.00	21.00	19.00	25.00	25.00
TOTAL X:	5092.00	689.15	811.59	1145.00	1156.00
XI. SOCIAL SERVICES					
EDUCATION					
General Education	30000.00	3625.00	3720.47	4150.00	4270.00
Technical Education	500.00	60.00	28.00	60.00	60.00
Sports & Youth Services	2000.00	338.03	433.72	450.00	600.00
Arts & Culture	1000.00	218.62	255.18	300.00	300.00
SUB-TOTAL : EDUCATION	33500.00	4241.65	4437.37	4960.00	5230.00
Medical & Public Health	14000.00	1789.64	2360.94	3079.00	3590.00
Water Supply & Sanitation	23500.00	1933.03	2483.92	4471.00	4484.00
Housing	3000.00	476.46	448.91	800.00	800.00
Urban Development	7000.00	802.70	662.75	2050.00	4050.00
Information & Publicity	500.00	84.73	99.50	100.00	181.00
Welfare of SCs/STs & OBCs	50.00	7.96	7.00	10.00	10.00
Labour & Employment					
i) Labour & Labour Welfare	120.00	14.28	17.43	20.00	21.00
ii) Employment Craftsmen & Training.	500.00	78.31	78.54	150.00	165.00
Social Welfare	1050.00	89.24	115.31	200.00	200.00
Nutrition	1400.00	179.01	179.91	260.00	447.00
TOTAL -XI	84620.00	9697.01	10891.58	16100.00	19178.00
XII. GENERAL SERVICES					
Jails	600.00	101.70	25.21	150.00	150.00
Stationary & Printing	300.00	39.86	33.95	50.00	50.00
Public Works (G.A.D. Buildings)	3000.00	303.83	245.74	650.00	650.00
Other Administrative Services:					
i) MATI.	100.00	5.00	-	40.00	40.00
ii) Fire Protection	600.00	36.61	142.26	150.00	150.00
iii) Police Housing	500.00	72.00	146.30	200.00	200.00
iv) Judiciary Building.	300.00	-	-	225.00	225.00
Total- XII	5400.00	559.00	593.46	1465.00	1465.00
XIII: FORESTRY & WILDLIFE	10050.00	535.35	488.88	800.00	800.00
GRAND TOTAL	250062.00	24883.49	29908.82	46500.00	51700.00

TABLE – III

STATEMENT SHOWING PROPOSED PROGRAMME-WISE OUTLAYS FOR 2000-2001 INCLUDING THE ACTUAL EXPENDITURE DURING 1997-98, 1998-99 AND THE APPROVED OUTLAY DURING 1999-2000 UNDER THE BASIC MINIMUM SERVICES :

Name of Programme	Actual Expenditure (Departmental figure)		Approved Outlay 1999-2000	Proposed Outlay 2000-2001
	1997-98	1998-99		
1.	2.	3.	4.	5.
1. Primary Education	2616.00	2660.00	2800.00	2840.00
2. Primary Health Services in Rural & Urban Areas.	1393.56	1733.95	2329.00	2329.00
3. Safe Drinking Water in Rural & Urban Areas	1870.62	2442.18	2650.00	3118.00
4. Connectivity to unconnected villages & habitations	1485.81	2936.00	3340.00	3340.00
5. Public Housing to Shelterless Poor Families	300.00	300.00	300.00	350.00
6. Mid-day Meal Programme/Nutrition	179.01	179.91	260.00	447.00
7. Public Distribution System	21.31	25.60	50.00	50.00
Total	7866.31	10277.64	11729.00	12474.00

SOCIO-ECONOMIC INDICATORS: MEGHALAYA AND INDIA

Sl. No.	Items	1988-89		1993-94		1997-98	
		Megh.	India	Megh.	India	Megh.	India
1.	Population (in Lakhs)	16.69	8193.21	19.33	9016.53	21.65	9811.17
2.	Population growth rate (%)	(a) 24.92	(a) 19.58	(b) 15.82	(b) 10.05	(c) 12.00	(c) 8.81
3.	Density per Sq. Km.	74	249	89	274	96	298
4.	Effective couple protection rate (all methods)	5.2 (1990)	43.3 (1990)	4.0	45.4	4.2 (1996)	46.5 (1996)
5.	Schedule Caste as percentage of total population	80.64	8.05	87.07	8.15	89.18	8.36
6.	Schedule Caste as percentage of total population	0.43	15.86	0.55	16.66	0.60	17.10
7.	Total main workers as percentage of total population.	42.9	32.1	39.7	34.1	38.6	34.6
8.	Cultivators as percentage of main workers	57.7	40.2	54.5	37.9	52.2	36.9
9.	Agricultural Labourers as percentage of main workers.	10.1	23.9	14.5	26.5	16.3	27.0
10.	Non-Agricultural workers as percentage of main workers	32.2	35.9	31.0	35.6	31.5	36.1
11.	Percentage of Industrial workers (manufacturing & household industries) to the main workers	0.7	3.4	0.3	3.7	0.2	3.8
12.	Literacy percentage						
	(a) Total	34.1*	43.7*	49.1**	52.2**	62 (1995-96)	52.2**
	(b) Rural	27.5*	36.1*	41.1**	44.7**	59 (1995-96)	44.7**
	(c) Urban	64.1*	67.3*	81.7**	73.1**	84 (1995-96)	73.1**
13.	Cultivated area as percentage to total area.	10.80	55.08	10.63	56.71	10.64 (1994-95)	57.24 (1994-95)
14.	Forest Area as percentage to total area.	41.93	20.41	41.84	20.81	41.70 (1996-97)	19.27 (1996-97)
15.	Gross Irrigated area ('000 hectares)	-	59329	-	68367	26 (1995-96)	70640 (1994-95)
16.	Percentage of irrigated area to total cropped area	20.2	32.2	19.3	36.6	19.3 (1994-95)	37.5 (1994-95)
17.	Percentage of irrigated area per cultivator	0.13	0.64	0.12	0.62	0.11 (1994-95)	0.59 (1994-95)
18.	Crop yield per hect. (Kgs)						
	(a) Rice	963	1690	1128	1890	1346 (1996-97)	1879 (1996-97)
	(b) Foodgrains	1000	1330	1133	1500	1349 (1996-97)	1601 (1996-97)
19.	Per capita availability (gms./day)						
	(a) Cereals	216	451	224	434	241 (1996-97)	474 (1996-97)
	(b) Foodgrains	223	493	227	470	244 (1996-97)	512 (1996-97)
20.	Per capita value added by large scale manufacture (factory sector) Rs.	62 (1990-91)	609 (1990-91)	50	996	N.A	N.A
21.	Percentage contribution of Industrial (Manufacture) Sectors to Gross Domestic Products at current prices.	3.3	17.8	4.5	17.5	3.9 (1995-96)	19.7 (1995-96)
22.	Per capita income in real terms (1980-81 prices) Rs.	1455	2059	1681	2337	1837 (Q) (1996-97)	2761 (Q) (1996-97)

23. Per capita income at real prices.(Rs.) 3074 3842 5934 7324 8474 (Q) 10771 (Q)
(1996-97) (1996-97)

Sl. No.	Items	1988-89		1993-94		1997-98	
		Megh.	India	Megh.	India	Megh.	India
24.	Per capita consumption of electricity (Kwh)	98.4	216.5	1350	299.0	139.6 (1994-95)	320.1 (1994-95)
25.	No. of Doctors per lakhs of population	18	26	18	25	18	24
26.	Percentage of villages electrified	39.5	78.7	49.1	85.3	49.1 (1995-96)	86.6 (1995-96)
27.	Road density per 100 Sq. Kms.	28.6	56.2	26.8 (1992-93)	60	31.06	60
28.	Employment in public sector as percentage to total employment	93.15 (1989-90)	71.23 (1989-90)	91.43	71.12	89.96 (1996-97)	69.54 (1996-97)
29.	Employment in private sector as percentage to total employment	6.85 (1989-90)	28.77 (1989-90)	8.57	28.88	10.04 (1996-97)	30.46 (1996-97)
30.	Credit deposit percentage	24.10	65.46	15.31	57.91	13.06	55.46

SOCIO-ECONOMIC INDICATORS OF NORTH EASTERN STATES

Sl No	Items	Arunachal Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Tripura
1	2	3	4	5	6	7	8	9
1	Population Growth rate (1991 census)	36.83	24.24	29.29	32.86	39.70	56.08	34.30
2	Effective couple protection rate All Methods 1996	13.3	NA	23.6	4.2	46.0	8.5	NA
3	Projected Population (in lakhs) 1997-98	10.8	260.8	22.0	21.7	8.7	16.5	33.9
4	Projected density per Sq.Km (1997-98)	13	333	98	96	39	100	323
5	Percentage of population below the poverty line(1993-94)	39.35	40.86	33.78	37.92	25.66	37.92	39.01
6	Literacy percentage (1991 census)	41.6	52.9	59.9	49.1	82.3	61.7	60.4
7	Total main workers as percentage of total population (1997-98)	42.4	31.2	37.3	38.6	42.3	39.0	28.7
8	Cultivators as percentage of total main workers (1997-98)	53.7	50.9	60.5	52.2	55.6	72.9	34.8
9	Agricultural labourers as percentage of total main workers (1997-98)	8.5	12.1	8.2	16.3	4.0	2.1	23.0
10	No agricultural workers as percentage of total main workers (1997-98)	37.8	37.0	31.3	31.5	40.4	25.0	42.2
11	Percentage of Industrial workers (manufacturing & household industry) to total main workers (1997-98)	0.1	0.9	4.1	0.2	1.1	0.4	1.4
12	Cultivated area as percentage to total area (1993-94)	3.1	48.7	8.9	10.7	4.8	13.1	43.7
13	Forest area as percentage to total area (1993-94)	62.1 (1990-91)	25.3 (1990-91)	27.0	37.5	61.8 (1990-91)	52.1	57.8
14	Gross irrigated area ('000 hectares) (1993-94)	36	572	75	46	8	63	60
15	Percentage of irrigated area to total cropped area (1993-94)	13.9	15.0	37.6	19.3	7.5	29.0	13.0
16	Gross irrigated area Per cultivator (hect.) (1993-94)	0.15	0.15	0.16	0.11	0.04	0.15	0.19
17	Crop yield (Kgs/Ha) (1995-96)							
	a) Rice	1150	1350	2510	1160	1540	1320	2010
	b) Foodgrains	560	1270	2510	1160	1590	1240	1940
18	Per capita availability (gm/day) (1995-96)							
	a) Cereals	607	384	452	198	393	410	406
	b) Foodgrains	1986	408	452	202	413	433	409

Sl No	Items	Arunachal Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Tripura
1	2	3	4	5	6	7	8	9
19	Per hectare consumption of fertilizers (Kgs/1996-97)	2.11	14.62	66.24	14.41	3.62	3.96	18.76
20	Production of							
	a) Milk ('000 tonnes)	26	855	60	65	16	44	39
	b) Eggs (Million Nos) (1995-96)	33.0	604.0	59.4	77.0	20.0	39.8	44.0
	c) Fish ('000 tonnes) (1996-97)	1.9	154.6	12.7	3.6	2.6	4.0	27.5
21	Per capita value added by large scale manufacture (Factory sector) Rs. (1993-94)	NA	330	5	50	NA	77	41
22	Industrial workers ('000 Nos) (1994-95)	-	101	1	1	-	3	7
23	Percentage contribution of industrial (manufacturing) sectors to GDP at current prices (1995-96)	4.5	7.8	3.5	3.9	NA	NA	NA
24	Per capita income in real terms (1980-81 prices) (1996-97) (Q)	3059	1628	-	1837	-	-	2197
25	Per capita income at current prices (1996-97) (Q)	10887	6663	NA	8474	NA	NA	5432
26	Per capita consumption of electricity (Kwh) (1994-95)	65.8	97.6	107.4	139.6	111.7	59.0	66.3
27	Percentage of villages electrified (1995-96)	70	99	99	49	100	99	77
28	Road density per 100 Sq.Km (1994-95)	14.2	86.8	47.2	31.09	29.8	77.7	140.2
29	Surfaced road length per 100 Sq.Km (1994-95)	6.7	14.6	14.7	15.6	18.0	23.4	43.3
30	No. of motor vehicles registered (1995-96) ('000 Nos)	15	359	62	45	18	101	35
31	Revenue from motor vehicle taxes & fees (1995-96) (Rs. crores)	-	36.4	1.4	2.8	0.8	3.0	1.4
32	Working of State Transport Undertaking (1996-97)							
	a) Fleet strength (Buses) (No.)	-	-	-	191	99	208	80
	b) Net revenue (Rs. Lakh)	-	-	-	(-)269	(-)430	(-)916	(-)380
33	Credit-Deposit percentage (1997-98)	13.6	33.9	59.0	13.1	23.2	21.6	34.9

CHAPTER - I

AGRICULTURE & ALLIED SERVICES

AGRICULTURE INCLUDING HORTICULTURE

1.1. AGRICULTURE

1.1.1. The economy of Meghalaya is basically agrarian as it is rural based with Agriculture playing a predominant role of the State's economy. The progress of Agriculture sector, however, continues to be handicapped by slow changing old methods of technology and large scale shifting cultivation (Jhuming) which resulted in fluctuating agriculture productivity. The cultivated area of total geographical area of the State is about 10% on the average during past 5 years. The gross cropped area is 2.90 lakh hectares while the net cropped area is 2.40 lakh hectares in 1998 - 99. A target of gross cropped area of 3.00 lakh hectares and net cropped area of 2.45 lakh hectares is proposed for the year 2000-2001 against the anticipated gross cropped area of 2.90 lakh hectares during 1999-2000.

1.1.2. FINANCIAL :- The 9th Plan outlay was agreed at Rs. 13420 lakhs (including SF/MF) approved outlay for the year 1998-99 was Rs.1580 lakhs and expenditure was Rs.1056 lakhs. The approved outlay for the year 1999-2000 was Rs 1630 lakhs and the anticipated expenditure is Rs.1060 lakhs. The outlay for the year 2000-2001 is fixed at the same level of last year i.e. Rs.1630 lakhs. However with the inclusion of Rs.100 lakhs under Rashtriya Krishi Bima Yojana Programme, the total outlay will be Rs.1730 lakhs for the year 2000-2001.

1.1.3. PHYSICAL :- Keeping in view the given topography of Meghalaya, priorities have been given in Annual Plan 2000-2001 to the following sector, viz:-

- (a) Horticulture . (b) Foodgrains.

1.1.4 Foodgrain production in 1998-99 was 1.87 lakh tonnes against the anticipated production of 2.03 lakh tonnes. The shortfall was due to flash flood and there again scanty rainfall in the later stage of the season mainly for rice and Arhar (pulses). Target of foodgrain production for 1999-2000 is 2.17 lakh tonnes. During the year 2000-2001 total foodgrain production is expected to be around 2.28 lakh tonnes.

1.1.5 In order to realise the target of foodgrain production during 2000-2001 the main strategies will be to further develop the existing rice fields with Irrigation facilities for multiple cropping, raise the level of productivity per unit area through increased use of fertilizers, more area coverage under high yielding varieties adequate and need based plant protection measures and adoption of improved crop production technology. Further efforts will be made to popularise the cultivation of high yielding varieties of maize (Pre Kharif and Rabi), wheat and pulses through demonstration and minikit programmes etc. in the cultivators' field.

1.1.6 Potato which is one of the major commercial crops of the State, has covered 18253 hectares with total annual production of 164887 tonnes in 1998-99. An annual production target of 239000 tonnes of potato, 72000 tonnes of ginger and 30000 tonnes of

turmeric is fixed for 2000-2001. Among other commercial crops, jute, mesta, cotton etc. are also given more importance for the production and productivity.

1.1.7 There is a vast scope of cultivation of mushroom and tea under commercial basis. The existing regional centre of mushroom development is being strengthened by installing modern equipments and machinery. There is urgent need to strengthen the existing processing factories and to establish one more processing factory of tea and one mushroom processing unit.

1.1.8 Horticulture in the context of having tremendous opportunities for its growth under the given topography and agro-climatic situation of the State, more stress and thrust for development of Horticulture which yield higher revenue returns than from the foodgrain crop has been given. Permanent cultivation of Horticultural crops needs to be developed for replacing 'jhuming' which continues to be a serious problem and also to provide "food security" to the people. These measures, which include also popularisation of poly-house at least in the home-sted to promote growth of vegetables, flowers etc. are expected to boost production of the major Horticultural crops in the State to 4.13 lakh tonnes (estimated) by the end of 2000-2001 from the level of 2.15 lakh tonnes in 1994-95.

1.1.9 Consumption of fertilizers in the State is negligible. The State has fixed a target of consumption of fertilizer of 5000 tonnes of NPK which is being kept for 2000-2001 against the 4400 tonnes during 1999-2000.

1.1.10 The Central Sector Scheme of National Watershed Development Project for Rainfed Areas (NWDPA) in the State has been implemented in the IX Plan w.e.f. 1998-99 at the cost of Rs.200.00 lakhs. There are 32 Nos. of Projects with one Project in each of the 32 Nos. of C.D.Blocks with an approximate area coverage of 25,400 hectares for the entire IX Plan period. The Government of India has approved an outlay of Rs. 12.00 crores for the projects to be covered during the period.

1.1.11 During 1998-99, the expenditure incurred was Rs.2.00 crores with an area coverage of about 4100 hectares. Presently, i.e. during 1999-2000 the project proposal was approved for Rs.253.01 lakhs and the area coverage will be around 5000 hectares.

1.1.12 During 2000-2001 & 2001-2002 efforts will be made to cover about 7500 ha. of projects area at an estimated cost of Rs.373.00 lakh for each year.

1.1.13 The 'AGMARK' laboratory was initiated during 1991-92 and has since been functioning with testing facilities attached to District and local Research Station and laboratories at Shillong. The AGMARK laboratory deals with quality test on ground spices, honey and mustard oil. At present the laboratory is fully equipped for analysis of honey and ground spices. Presently, the exercise is voluntary in nature for internal consumption but it is essential and mandatory for export commodities. Interested parties may send their samples for analysis in the laboratory and the Authority for issue of certificate of authorisation (CA) for Meghalaya is the Deputy Agriculture Marketing Adviser, Directorate of Marketing and Inspection, Sub Office Guwahati. The laboratory is manned by one Technical Assistant (Marketing) and one Laboratory Assistant-cum-Store Keeper.

1.1.14 In pursuance of the Ministry of Agriculture and Cooperation Department on the doubling of food production in the next 10 years, Meghalaya have drawn up the programme for doubling food production in the next 10 years by the year 2008. There is limited scope for doubling the production of foodgrain in the coming 10 years due to various factors like less land availability, non availability of suitable varieties of paddy in high and mid altitude etc. However the hurdles maybe removed upto some extent by proper utilisation of available land with Irrigation facilities, introduction of H.Y.V. seeds, improved package of practices and the area production of these crops are proposed to be raised to 1.89 lakh hectares with the anticipated production of 2.70 lakh tonnes by the year 2008.

1.1.15. Therefore in order to double the 'Food Production' in the next 10 years, a strategy has already been taken to give more emphasis on Horticulture development in the State. Meghalaya is blessed with varied climates and different varieties of temperate, tropical and semi-tropical fruits, vegetables, tuber crops, spices, aromatics and medicinal plants, flower, tea, nuts etc. which can be grown for getting food security besides raising the economic upliftment of the people of the State. There is ample scope for raising the area and production under Horticultural crop and also to attain production and productivity of more crops in the State.

1.1.16. The outlay for the Annual Plan 2000-2001 has been proposed at Rs. 1730.00 lakhs for continuation of the following schemes to be taken up with greater vigour and renewed emphasis. The figure in brackets represent the proposed outlay for each scheme.

(I) DIRECTION & ADMINISTRATION: (Rs.85.00 lakhs) :- The main objectives of the scheme is for smooth running of the day to day official works and administration in the State Head Quarter, District and Sub-Divisional Offices by providing necessary office stationeries, wages to the casual employees who are responsible for cleaning the inside & outside of offices and other official duties as assigned to them. The Scheme also aims at strengthening the present technical and administrative set up to cope with the various expansion under the department. Out of 79 posts proposed to be created during the 8th Plan period, 14 (fourteen) posts are created so far for the newly created District of Ri-Bhoi and South Garo Hills. The remaining posts are proposed to be created in a phased manner. Fund is also provided under the scheme for purchase of new vehicles, maintenance of existing vehicle, publication of annual report.

(II) SEEDS : (Rs.243.00 lakhs) :- Due to the lack of large sized seed farm in the State the entire seed requirement, especially the H.Y.V. seeds are imported from outside agency at present. The department could so far procure land for one seed farm at Jatragre in South Garo Hills. The Department is encouraging more private farms in the State. These seed farms are to play the following roles:-

- a) Multiplication of quality seeds for distribution to the farmers.
- b) Taking up adaptive trials for finding out suitability and adaptability of different crop varieties (release/pre-released) for taking up demonstrations of such established varieties in farmers' field for further extension.
- c) To meet the demand of quality seeds of the farmers in the District(s) where seed farms are located.

(III) MANURES & FERTILIZERS : (Rs. 75.00 lakhs) :- There is no appreciable increase in the consumption of fertilizers in the State. The average consumption of fertilizers in terms of nutrients (NPK) during the last 14 (fourteen) years (1980-81 to 1994-95) ranges from 10.1 kg. to 16 kg./ha. of cropped area. It is found that about 80% to 90% is being used for potato crop only and that for food grain crops is very negligible. Hence, the stagnation in the production of foodgrains. A target of 27 kg./ha. for consumption of NPK has been fixed. At present 420 retail sale outlets of which 40 under Cooperative Sector are distributing manure and fertilizers. More emphasis will be given for use of organic manures. A scheme on use of organic manure is introduced from the year 1999-2000. The aim of the scheme is to encourage and enlighten the farmers on the use of eco-friendly-non toxic organic bio fertilizers. The Scheme will be implemented in all the seven Districts of the State for application to crop like Paddy, Potato, Tomato etc. Farmers will receive the organic manure free of cost for application in their field as demonstrations.

(IV) PLANT PROTECTION : (Rs.44.00 lakhs) :- The scheme provides supply of plant protection, chemicals and equipments at subsidised rate to the cultivators to encourage and popularise use of plant protection measures, for protection of their crops.

A State Biocontrol laboratory is being set up at Upper Shillong, with the 100% grant-in-aid of Rs.50.00 lakhs released during 1996-97. Rs.30.00 lakh was utilised for construction of building, the remaining amount of Rs.20.00 lakhs was revalidated during 1998-99. An amount of Rs.16.76 lakh was sanctioned at the fag end of the last financial year and drawn against purchase of laboratory equipment. The laboratory equipment are yet to be installed. The balance amount of Rs.3.24 lakh will be utilised for purchase of vehicles. At present only 2 trained person in I.P.M. are in position. More technical officers will be sent for training.

(V) COMMERCIAL CROPS : (Rs.200.00 lakhs) :- To motivate farmers and to promote cultivation of different commercial crops like arecanut, cotton, ginger, turmeric, potato, oilseeds, spices, pulses, mushroom and tea cultivation efforts are made to increase the production and to popularise new varieties of crops by giving improved seed material, etc. at subsidised rate. There is very good prospect for tea, cashewnut & coconut plantation in the State. The area under tea plantation in the State is 379 ha. with a production of 4,90,113 kg of green tea leaves. Two private owned factories, one each at Ri-Bhoi District and West Garo Hills District are processing the green leaves produced in the State. Under cashewnut an area of 6044 hectares is covered with a production of 5912 metric tonnes of raw cashewnut. Two number of private processing factories at Garo Hills Districts are processing the produce.

(VI) EXTENSION & TRAINING : (Rs.62.00 lakhs) :- The State has one upgraded Gramsevak Training Centre and renamed as Basic Agril. Training Centre, Upper Shillong. The Farmers Training Centres at Upper Shillong, Tura and Jowai and four Farmers Institutes at Nongstoin, Ri-Bhoi (Nongpoh), Williamnagar and Baghmara for imparting training to the Gramsevaks, in-service trainees of the Department and farmers of the State

(VII) AGRICULTURAL ECONOMICS & STATISTICS : (Rs. 5.00 lakhs) :- The Scheme aims at collection, compilation, processing of Agricultural Statistical data and providing fund for installation of equipments for collection of rainfall, humidity, temperature, data, etc. The Department is having a computerised system of data preservation and analysis.

(VIII) AGRICULTURAL ENGINEERING (MECH) : (Rs.120.50 lakhs) :- The mechanisation programme on agricultural activities is being taken up by the State government to assist the poor farmers of the State in solving the present shortage of farm labourers as well as to ensure the timely sowing of seeds. Presently, there are 113 Nos. of power-tillers, 19 Nos. of tractors and 6 Nos. of bulldozers under the Scheme in the State. The machineries are hired out to farmers at 60% subsidy of the calculated raising cost. Under the scheme Loan-cum-subsidy for purchase of tractors, power-tillers, power pumps, farmers are provided with 50% cost subsidy. So far, 532 power-tillers, 51 tractors and 78 power pumps were sold to the farmers.

During the previous years, the Centrally Sponsored Schemes viz., Popularisation of Improved Implements and Establishment of Agro-Service Centre were implemented in addition to the above State Plan Scheme. Under these Centrally Sponsored Schemes equipments such as thrasher, water pumps, etc. were distributed to the farmers at 50%-52% subsidy. These schemes are now no more in operation as Govt. of India did not provide fund. In addition, another Centrally Sponsored Scheme on Popularisation of use of tractors is being implemented. The demand of tractors is however very negligible in view of very small land holding and high cost of tractors vis-à-vis low subsidy. To remedy this situation it is proposed to provide subsidy of Rs. 18,000/- for purchase of smaller machineries such as working tractors of 6 HP costing about Rs. 62,000/-. Govt. of India is being appraised of this changes for their approval.

Based on the above figures, the present status of machanisation in States stands at around 0.035 HP/Hectare which is much below the All India Average of 1 HP/Hectare. Steps are being taken to raise to 1 HP/2 Hectares.

(IX) HORTICULTURAL & VEGETABLE CROPS DEVELOPMENT : (Rs. 412.00 lakhs) :- In addition to the existing programmes of fruit, vegetables and spices crop, more stress has been given for development programme on tea, cashewnut and mushroom. The separate Directorate of Horticulture is functioning since 1998-99.

(X) AGRICULTURAL RESEARCH AND EDUCATION : (Rs. 5.00 lakhs) :- Three Districts and Local Research Stations located at Shillong, Tura and Jowai are functioning. Two more Local Research Stations will be set up at Nongstoin and Williamnagar, construction of building for the same has been completed. Required technical posts will be provided to make these Laboratories functional. The main objective of the Research Stations is to conduct location specific adaptive trial on different crops for establishment of their viability for extension in the farmers' field.

The Department does not conduct basic research. In the context of the thrust given on horticultural sector, research on horticultural crops may be emphasised in the research programme of the ICAR in the North Eastern Hill Region.

(XI) INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS : (Rs. 5.00 lakhs) :- The otlay under this scheme is invested as Share Capital to Meghalaya Cooperative Apex Bank Ltd.

(XII) ARGICULTURAL MARKETING AND QUALITY CONTROL INCLUDING FRUIT PROCESSING : (Rs. 220.00 lakhs) :- Marketing of Agricultural and Horticultural crops is dominated by private sector traders which frequently results in exploitation of the

unorganised small farmers. Most agricultural and horticultural produces are sold to traders pre-harvest as farmers require advances. There are also distress sale of such commodities under unavoidable circumstances. As a result, the farmers are deprived of remunerative prices for their produces. In order to help the farmers to dispose their produce and to reduce exploitation by middlemen, the Meghalaya State Agricultural Marketing Board has set up two Secondary Regulated Market one each at Mawiong (near Shillong) and Garobadha (West Garo Hills District). These markets provide auction facilities for agricultural and horticultural produces, grading and storage facilities.

Two Cold Storage Units of 1000 tonnes capacity will be set up at Garobadha and Mawiong to provide storage for perishable commodities. The units will be commissioned soon.

Food Processing Schemes aim at utilising the surplus fruits and vegetables to create ready market to the local farmers to manufacture and convert raw fruit and vegetables into marketable processed canned and bottled products and to disseminate technical information to the farmers, entrepreneurs and housewives and creating awareness on preservation to avoid loss due to spoilage.

There are two existing fruit processing units in the State, one at Shillong with an installed capacity of 60 MT and the other at Dainadubi (Garo Hills District) with an installed capacity of 40 MT. The Department is also encouraging private entrepreneurs to start Agro based industries thereby promoting the cultivation and generating employment opportunities to the educated unemployed.

1.1.17 Rashtriya Hrisi Bima Yojana :- In addition to the above continuing schemes a new scheme known as Rashtriya Hrisi Bima Yojana will be implemented during 2000-2001, for which an outlay of Rs. 100.00 lakhs has been provided. The Scheme will extend to all farmers both loanees and non-loanees including share croppers and tenant farmers. The coverage is compulsory for loanee farmers and optional for non-loanee farmers. The crop covered under the scheme are cotton, potato, soyabean in the first year and all other small commercial horticultural crops by the third year. To meet the catastrophic loss, a corpus fund will be created and share on 50-50 basis between Govt. of India and the State Government.

1.1.18 Location : Specific Crops :- The envisaged growth in the Agricultural and Horticultural Sectors is based on agro-climatic suitability. In case of rice, attempts will be made to cover all areas below 500 MSL with HYV seeds and the area above this level with improved varieties. Wheat, pulses and oilseeds shall be initially expanded in areas which are not only agro-climatically suitable but where the social acceptability of these crops is high. In Horticultural Sector, extension of Orange Orchards will be concentrated on the Southern slopes of the State, stone fruits and Naspatti shall be extended on the Shillong Plateau and Arabella Range. Banana, Coconut and Litchi shall be extended in areas below 500 MSL while Pineapple will be upto 800 MSL.

1.1.19 Employment Generation :- In order to maximise employment under various activities of the Agril. Sector during the 9th Plan, the pattern of labour, both regular and casual nature could be maximise to the extent possible within the limit provision of the programmes/schemes. There is also ample scope of self employment in the area like Horticulture, Commercial crops Seeds saturation, Marketing, Mechanised Agriculture etc. for the rural people in the process of implementation of the schemes. Alongside, the objectives of

ensuring greater access for women and other disadvantage groups of the society has been given due consideration. In fact the women group in Meghalaya has been taking more active part in the field of Agriculture Development and Marketing.

1.1.20 Non-Governmental Organisation :- While there are a number of state-wise and regional NGOs, their activities are not widespread in Meghalaya. The most active are Church based networks. A regional based NGO, North East India Christian Organisation for Rural Development (NEICORD) is one of the important NGOs. The NGOs as a whole are in need of guidance and orientation in order to become more involved in rural development programmes. The training is imparted to the NGOs from the normal scheme for training programme.

1.1.21 Bank Loan Linking Schemes :- An amount of Rs. 300 lakhs is inbuilt in the tentative allocation for the bank linking scheme during the year 2000-2001 and the same will be utilised for other Agricultural Crop Husbandry and Marketing - Control Quality Programme. However during the year 1999-2000 this Bank Linking Scheme proposal has not been agreed upon.

1.1.22 Strategy to improve productivity in Agriculture sector :- In view of the limitation in increasing significantly the net area sown, particularly under foodgrains because of the given situation of topography and agro-climate, the State is now giving more emphasis on improving the productivity of crops by adopting the following strategies:-

1. Multiple cropping is to be given more emphasis to increase cropping intensity with all package of practices of crop production.
2. Judicious application of agricultural inputs like seeds, fertilizers, plant protection chemicals etc. for increased crop production and productivity.
3. Use of right type of seeds for right type of soil and climatic condition.
4. Ensure time delivery of agricultural inputs like seeds, fertilizers etc. to the farmers.
5. Timely sowing of seeds and transplanting of seedlings i.e., seasonality of crop cultivation is to be maintained because one day's delay may cause one quintal loss in productivity.
6. Where High Yielding Varieties (HYV) of crops are suitable, the improved and traditional varieties should be gradually replaced by High Yielding Varieties.
7. Ensure supply of water to the crops from the Irrigation Projects at the time of need and the management.
8. Ensure availability of agricultural machineries to the needy farmers at concessional rate on hire.
9. Encourage farmers to go for Rabi Crops Cultivation in an extensive scale as the winter rains and also the residual moisture in the valley bottom land in the

winter season tends to stay much longer than in other States like, UP, Bihar, Rajasthan, etc.

10. Land development is to be taken up for removing siltation due to flash flood maintain the quality of crop fields.
11. Right of use of land and occupancy may be allowed to enjoy by the custodian of the community land.
12. Large scale deforestation is to be stopped in the hills which seriously disturb the ecological balance.
13. The Village Councils/Dorbars may have decree against free grazing of animals in all seasons as in the potato growing villages of Shillong Plateau.
14. Widespread and frequent campaigns through leaflets, radio, TV explaining the advantages of Kharif and Rabi Cultivation of crops are to be conducted in local languages.
15. Farmers study tours are to be conducted to create awareness of better crop production in the scientific method.

1.1.23 Assistance to Small Farmers and Marginal Farmers (ASF-MF) :- The main objective of the programme is to provide minikits of improved seeds and other agricultural facilities to small and marginal farmers living in the rural areas for increasing agricultural production to improve their economy. The programme is implemented by C & T Department on behalf of Agriculture Department and the allocation forms part of the outlay for Crop Husbandry Sector. During the Annual Plan 2000-2001 an outlay of Rs. 75.00 lakhs has been provided for the programme.

1.1. SOIL AND WATER CONSERVATION

1.2.1. The Ninth Plan Outlay for this Sector was fixed at Rs.5750.00 lakhs. In the first two years of the Plan Period a sum of Rs.1219.00 lakhs was spent. The approved outlay for 1999-2000 is Rs.730.00 lakhs and the proposed outlay for 2000-2001 is Rs. 730.00 lakhs which will be utilised for continuation of the scheme as briefly described below :-

1.2.2. Administration :- The outlay under this head will be utilised for meeting administrative cost of the Department and for purchase of Stores which may be required from time to time.

1.2.3. Soil survey and Testing:- Field survey Work for various projects and schemes will be continued during the current year.

1.2.4. Soil Conservation Works in General :- The scheme comprises a number of items taken up to treat both the agricultural land and non-agricultural land by conservation measures of which 95% of the scheme is rural based. The farmers are directly involved and benefitted from the scheme. The components of the scheme are as follows :-

a) Land Development Works :- During 1999-2000 construction of terraces and reclamation works and subsidy form will be taken up to cover an area of 487.8 Ha. During 2000-2001 206.18 Ha. Is proposed to be taken up with an outlay of Rs. 8.00 lakhs. The anticipated expenditure for 1999-2000 is Rs. 8.00 lakhs.

b) Erosion Control Works :- The scheme aims at control of stream, bank erosion on cultivated and cultivable lands. During 1999-2000 an area of 635.08 Ha is expected to be covered as against the actual achievement of 549.19 Ha in 1998-99. For 2000-2001 the proposed outlay is Rs. 50.00 lakhs and the physical target of 557.10 Ha.

c) Afforestation :- It is a programme to cover the barren hill slopes in order to protect from a different action of Soil Erosion factors. An amount of Rs.24.76 lakhs will be spent during the current year 1999-2000 for maintenance of 2860.04 Ha. In 1998-99 the physical achievement was 107.7 Ha and maintenance of 3623.76 Ha. An amount of Rs. 30.98 lakhs is proposed for 2000-2001 to achieve the target of 140 Ha.

d) Water Conservation and distribution works :- The scheme aims at conserving water and distribution of water to developed land. In the Annual Plan of 1999-2000 it is expected to cover a target of 557.09 Ha as against the achievement of 514 Ha in 1998-99. An amount of Rs. 40.74 lakhs is proposed for 2000-2001 to achieve a target of 453.92 Ha.

e) Cash Crop Development Works :- The Programme aims at providing sustainable income to the farmers while protecting the steep slopes from soil erosion by Cash/Horticulture Plantation Programmes. In 1998-99 the physical achievement was of 95.83 Ha and maintenance of 631.29 Ha, as against this, the target for maintenance of 579.31 Ha has been projected in 1999-2000. During 2000-2001 an amount of Rs. 26.00 lakhs is proposed to be spent at a target of 729.61 lakhs Ha.

f) Water Harvesting :- The scheme for water harvesting structure and rain harvesting is very much in demand from the public. The public are utilising them for drinking/washing and irrigation purposes and also they will generate additional income by way of pisciculture. During 1999-2000 it is proposed to take up 115 nos. of such structures with an anticipated achievement was of 100 nos. of structures. During 2000-2001 it is proposed to take up 123 nos. with an outlay of Rs. 36.00 lakhs.

2.5. Extension & Training :- The scheme involves the establishment charges, office expenses, etc., for the Conservation Training Institute, Byrnihat. The scheme also involves Training of Farmers at different Soil Conservation Centres and the Extension programme for information services. During 2000-2001, proposal has been made with an outlay of Rs. 33.50 lakhs against the anticipated expenditure of Rs. 30.14 lakhs during 1999-2000.

2.6. Other Expenditure :- The includes the schemes on (a) Construction of roads to work areas (b) Construction & Maintenance of departmental Non-Residential buildings (c) Erosion Control Schemes (d) Watershed Management Scheme.

2.7 Construction and Maintenance of Departmental Non-Residential Buildings :- This includes Construction of Godowns, offices, garages, etc. During 1999-2000 proposals

have been made to construct 7 Nos. of buildings at an outlay of Rs. 7.21 lakhs. During 2000-2001 an outlay of Rs. 10.21 lakhs is proposed for construction of 7 Nos. of buildings.

1.2.8 Jhum Control Schemes :- The aim of the scheme is to wean away the Jhum Cultivators from the evil effect of jhumming. Under this scheme proposal have been made for 1999-2000 and the anticipated expenditure is Rs. 62.12 lakhs for taking up the following items of works, that is (i) Afforestation maintenance 898.11 ha. (ii) Cash/Horticultural Crop Development maintenance 1421.79 ha. The proposed target for 2000-2001 is (i) Afforestation maintenance 88.11 ha. (ii) Cash/Horticultural Crop Development maintenance of 1421.79 ha.

1.2.9 Watershed Management Schemes :- Under this scheme proposal have been made for 1999-2000 at an outlay of Rs. 114.05 lakhs for taking up the following items of works that is (1) Land Development 157.69 ha. (2) Afforestation 157.69 ha. Maintenance 863.74 ha. (3) Irrigation facilities for 172.84 ha. (4) Camp huts 6 Nos. (5) Ring wells 8 Nos. (6) Construction of link roads 4.62 Kms. (7) Cash/Horticultural Crop 208.98 ha. and maintenance of 675.18 ha. (8) Erosion Control Works 100.26 ha. (9) Water Harvesting works, etc. 74 units. The proposed outlay for 2000-2001 is Rs. 97.97 lakhs for taking up (1) land development (167.69 ha) (2) Afforestation (863.74 ha) (3) Irrigation facilities for 172.84 ha (4) Components 6 nos (5) Ring Well 6 nos (6) Construction of link roads of (4.62 kms) (7) Maintenance of horticultural crop (1155.86 ha) and Erosion Control works (100.26 ha).

1.2.10 Research and Education :- The scheme includes Research works to be conducted at Conservation Training Institute, Byrnihat as well as the field trails and experiments to be conducted by various Soil Conservation Divisions in the Soil Conservation Centres. An outlay of Rs. 5.85 lakhs has been proposed for 2000-2001 and the anticipated expenditure during 1999-2000 is Rs. 10.07 lakhs.

1.2.11 Housing :- This scheme is for construction of residential buildings for staff including Cost of maintenance of such existing buildings. During 1999-2000 11 Nos. Buildings have been proposed for construction and the proposed target for 2000-2001 is 11 nos. at an outlay of Rs. 10.07 lakhs..

1.2.12 General review, implementation and justification of achievements of different activities of Soil Conservation Department are as follows :-

(a) Achievement during the Annual Plan 1997-98 & 1998-99.

Items	Physical Achievements	
	1997-98	1998-99
I. Agriculture land with assured irrigation	887.96 ha.	1149.30 ha.
II. Under Forest land	337.90 ha.	363.59 ha.
III. Others		
1) Erosion Control	512.42 ha.	649.41 ha.
2) Cast Crop Development	858.61 ha.	338.88 ha.

b) Physical Targets against the Ninth Plan agreed Outlay amounting to Rs. 5750.00 lakhs and Annual Plan 1999-2000 and proposed target for 2000-2001 are shown below :-

Items	Ninth Plan Target	1999-2000 target	2000-2001 proposed target
I. Agriculture land with assured irrigation	9450 ha.	1385.42 ha.	2500.63 ha
II. Under Forest land	8500 ha.	157.69 ha.	265.28 ha
III. Others			
1) Erosion Control	4400 ha.	735.34 ha.	657.36 ha
2) Cash Crop Development.	11000 ha.	208.98 ha.	100.00 ha

1.3 ANIMAL HUSBANDRY & VETERINARY

1.3.1. The Ninth Five Year Plan for this Sector was fixed at Rs. 5000.00 lakhs. During 1997-98 and 1998-99 Rs. 489.33 lakhs and Rs. 514.47 lakhs respectively were utilised for providing infrastructure required for increasing production of meat & eggs. The production of meat and eggs could not meet the demand. The reasons being shortage and low quality of ingredients. High cost of feed hampered the growth of livestock and poultry industry in private sector. The approved outlay for 1999-2000 is Rs. 750.00 lakhs which will be utilised in full. The proposed outlay for 2000-2001 is Rs. 993.00 lakhs for continuation of the following schemes :-

(a) The administrative set up at all levels will be strengthened and modernised. In addition the construction works of the Directorate Annex and Joint Director's Office Tura will be completed during this Plan Period.

(b) Animal Husbandry & Veterinary :- In addition to construction of Veterinary Health Hospital/Aid Centres at Nongpoh, Shillong and Tura, a new scheme viz., construction of Veterinary Hospital at Jowai will be taken up.

(c) Cattle Development :- The only accepted breeding policy for improvement of non-descript indigenous Cattle in Cross breeding with exotic breed by means of artificial insemination using frozen semen technology. With the existing infrastructures it has been possible to cover only 13.77% of the total breedable cattle in the State. The number of Cross breed cattle population of the State constitute only 2.79% of the cattle population. The number of cattle population will be increased by increasing the coverage under Artificial Insemination, by 15% per year.

(d) Poultry Development :- Private farmers will be provided with financial assistance for production of eggs in the private sector to supplement the departmental production.

(e) Piggery Development :- In addition to strengthening of the existing Pig farms, the demonstration farm will be set up in a phased manner with a view to increasing the production of breeding stock and meat product.

1.3.2 The Annual Plan for 2000-2001 has been proposed at Rs. 993.00 lakhs. The schematic proposed outlay are indicated below :

Name of the Scheme	(Rs. in lakhs)	
	Annual Plan 1999-2000 approved outlay	Annual Plan 2000-2001 proposed outlay
1. Direction & Administration	68.58	72.00
2. Vety. Services & Animal Health	124.54	195.00
3. Cattle Development	121.10	160.00
4. Poultry Development	135.58	175.00
5. Sheep & Goat Development	7.83	10.00
6. Piggery Development	125.45	166.00
7. Fodder & Feed Development	44.88	55.00
8. Research	16.00	20.00
9. Education	26.09	70.00
10. State share of Centrally/Central Sector Schemes.	79.95	70.00
	750.00	993.00

1.3.3 The achievement and target under Cattle Development, Poultry and Piggery Development are indicated in the table below :-

	<u>Achievement</u>			<u>Target</u>
	<u>1997 - 98</u>	<u>1998 - 99</u>	<u>1999-2000</u>	<u>2000-2001</u>
i) Distribution of Dairy Units.	10	7	14	20
ii) Feed subsidy for rearing of Cross breed heifer under SLBP (Seed subsidy).	127	108	141	150
iii) Dairy farming for educated un-employed youth.	30	31	43	76
iv) Distribution of Poultry units.	35	35	97	150
v) Poultry production under SLBP	-	-	35	50
vi) Poultry/Broiler Production of Educated Un-employed Youth.	35	67	-	100
vii) Distribution of Piggery Units.	50	32	62	100
viii) Piggery production under SLBP.	41	63	73	-
ix) Piggery farming for educated un-employed youth	42	22	55	60

(f) Sheep/Goat and Rabbit development :- The sheep/goat farms will be stocked with a number of Bengal Young She Goat and Assam Young She-Goat. Rabbit farms will be improved and strengthened. Rabbit farming due to its less investment cost but with high return needs to be propagated especially in the rural areas so as to boost up the economy of the farming community.

(g) Feed and Fodder :- In order to augment the production of feed and fodder, basic equipments and machineries will be provided to the feed mill at Umsning & Tura and the Analytical Laboratory at Kyrdemkulai.

(h) Education & Training :- The training programme of the Veterinary personnel at different levels will be continued. The vocational training at Kyrdemkulai and Tura will be strengthened to cater to the heavy demand of the farmers.

1.3.4. Centrally Sponsored/Central Sector Schemes.

In addition to the State Plan Programmes a number of Centrally Sponsored/Central Sector Scheme like Foot & Mouth Disease Control, Animal Disease Surveillance and Systematic Control of Livestock Disease of National Importance and any other scheme are being implemented as and when these schemes are administratively approved by the Government of India.

1.4 DAIRY DEVELOPMENT

1.4.1. Dairying is one of the enterprises which has potential for gainful self-employment. A rational approach to Dairy Development has been evolved by setting up a number of Milk Chilling Plants in different Districts to provide remunerative market for the milk producers for sale of their products and also to ensure supply of milk to consumer.

1.4.2. The Ninth Plan outlay for this sector is Rs. 1000.00 lakhs. During the first year (1997-98) of the Plan period an amount of Rs. 61.07 lakhs was utilised. During 1998-99 the outlay is Rs. 100.00 lakhs and the expenditure is Rs. 69.73 lakhs. The approved outlay for 1999-2000 is Rs. 110.00 lakhs and the anticipated expenditure is Rs. 110.00 lakhs. The investment in this sector has shown a slight improvement in the production of milk as evident that in 1992 the production of milk was 51.6 thousand Tonnes which shoot up to 59.10 Thousand Tonnes in 1997-98 and 61.00 thousand tonnes in 1998-99. The achievement for 1999-2000 is expected at 62.00 thousand tonnes. The target for 2000-2001 is fixed at 64.00 thousand tonnes. By the end of the Ninth Plan it is expected that the milk production will reach the level of 87.00 thousand tonnes annually.

1.4.3. The installed capacity vis-a-vis the utilisation and the proposed enhancement utilisation capacity of the five (5) Chilling Plants and 1 (one) Creamery and Ghee making centre are reflected in the table below :-

Sl. No	Name of the Plan	Installed capacity	Present Utilisation per day	Enhancement of Utilisation capacity
1.	Central Dairy Shillong	10,000 ltrs.	4,000 ltrs.	6,000 ltrs.

2.	Rural Dairy Estension Centre Jowai	2,000 ltrs.	500 ltrs	2,000 ltrs.
3.	Town Milk Supply Scheme Tura	2,000 ltrs	600 ltrs.	2,000 ltrs.
4.	Chilling Plan Bangdubi.	2,000 ltrs.	50 ltrs.	1,000 ltrs.
5.	Chilling Plan Nongstoin.	2,000 ltrs.	100 ltrs.	1,000 ltrs.

1.4.4. The under utilisation of the installed capacity is mainly due to paucity of fund required for procurement of milk, difficulty in collection of milk from distant and hilly area and want of milk insulated van.

1.4.5. The proposed outlay for 2000-2001 is Rs. 200.00 lakhs. This amount will be invested on schemes which will promote growth of Dairy farming and generation of self-employment. In addition steps will be taken to modernise the milk Chilling Plants and Creamery/Ghee making centres so as to achieve the proposed enhancement utilisation capacity.

1.5. FISHERIES

1.5.1. The approved Ninth Plan Outlay for Fisheries is Rs. 1400.00 lakhs. During the year 1997-98, an amount of Rs. 70.00 lakhs was utilised. During the year 1998-99, the expenditure was Rs. 81.72 lakhs. During the Annual Plan 1999-2000 an outlay of Rs. 175.00 lakhs has been approved for schemes/programmes aiming at maximising the developmental activities already taken up for promoting development of Inlands Fisheries, it is necessary to establish for commercially viable fish farms in the private sector. The income generating schemes like the fish-cum-piggery/duckery/Poultry farming and construction of fishery ponds is encouraged among the rural people of the State in order to boost up production of fish seeds and fingerlings. The proposed outlay for 2000-2001 is Rs. 175.00 lakhs. The programmes to be taken up during 2000-2001 are briefly discuss below :-

1.5.2. Administration – In order to achieve the target for production of fish and fish-seeds the administrative set-up need to be re-vamped and strengthen at all levels by providing the required technical man-power and provision of vehicles for smooth and efficient mobility of the implementing personnel.

1.5.3. Inland Fisheries -- The schemes taken up under this programme are as follows :-

(i) Fish Production and Demonstration Centres -- The production of fish-seeds in the Departmental fish farm will be increased gradually. The fish-seeds produced in these farms are distributed to private pisciculturists for stocking, rearing in their own fishery ponds etc. With the application of scientific method for production of fish and fish-seeds, it is expected that the fish production will reach the level of 26.97 thousand tonnes and the production of about 10.00 million fry and fingerlings. An outlay of Rs. 24.00 lakhs is proposed for 2000-2001 for continuation of the scheme.

(ii) Development of Reservoir, Lakes, Bheels :- Steps will be taken to maximise the utilisation of these water bodies by way of re-stocking with quality fish seeds and

providing fish-gears etc. so as to enhance the production of fish. An amount of Rs. 9.50 lakhs is proposed for 2000-2001 for continuation of the scheme.

(iii) Protection of fisheries :- The rules and regulations for protection of fisheries will be implemented vigorously in association with the local authorities and NGOs to combat the social menace of destruction of Natural Fisheries. Fish seed will be introduced in certain rivers and streams to replenish the stock population Rs. 3.00 lakhs is proposed for continuation of the scheme for 2000-2001.

(iv) Culture and Development of Mahaseer and Trouts :- Culture and Development of cold water fishes like Trout and indigeneous fishes and their breeding will be intensified during the year. For continuation of the scheme, an outlay of Rs. 0.20 lakhs is proposed during 2000-2001 for maintenance of existing stock and purchase of feeds.

(v) Welfare of the Fisherman :- The fishing community will be provided with the fishing equipment like boats, nets, Happas etc. to enable them to enhance their catches of fish from natural resources thereby uplift their socio-economic condition. During 2000-2001 an outlay of Rs. 5.00 lakhs is proposed for continuation of the scheme.

(vi) Fish-cum-Piggery/Duckery/Poultry Farming :- Under the scheme, the fish farmers are assisted both in cash and in kind. The kind component consists of piglets/Duckery/Poultry and fish-seeds whereby the farmers will have a double harvest which will enhance their economic condition. An outlay of Rs. 10.50 lakhs is proposed for 2000-2001 Annual Plan.

(vii) Check Dam/Mini Barrage :- Additional water-bodies for rearing of fish will be created by way of assisting the farmers to impound the water bodies with check dam/mini barrage on the hilly enclaves and on land unfit for agricultural purposes. Rs. 20.00 lakhs is proposed for 2000-2001 for assisting the fish farmers.

(viii) Community Fishery Development Project :- Assistance for construction of Fishery ponds etc. are provided to the community village or society of fisherman with a view to encourage and propagate piscicultures. Rs. 7.00 lakhs is proposed for 2000-2001 for continuation of the above scheme.

(ix) Marketing and transport of fish and fishseed :- The scheme covers the transport cost of bringing fishseeds from outside the State and distribution to private pisciculturist. An amount of Rs. 0.50 lakhs is proposed during 2000-2001 for maintenance of vehicle and cost of POL etc.

(x) Research and Education :- The Research Centre carried out research programme to find solutions on problems with a view to enhance fish production. The centre also acts as a Demonstration on Centre especially under pig-cum fish culture.

(xi) Buildings - There is still a need to provide accomodation to the officers and staff posted in the District/Sub-divisional division etc. An amount of Rs. 3.50 lakhs is proposed for 2000-2001 for improvement of existing fishing ponds.

1.6 COOPERATION

1.6.1. The approved outlay for Cooperation Sector for the Ninth Plan is Rs. 2400.00 lakhs. During the first year of the Plan period an amount of Rs. 179.205 lakhs was utilised. During 1998-99 the expenditure is Rs. 250.00 lakhs. The approved outlay for 1999-2000 is Rs. 300 lakhs, and the anticipated expenditure is Rs. 300.00 lakhs. The proposed outlay for 2000-2001 is Rs. 383.00 lakhs.

MAJOR PROGRAMME FOR 2000-2001

1.6.2. The Annual Plan proposed for the year 2000-2001 are drawn up keeping in view the priorities, objectives and strategy adopted for the Ninth Five Year Plan. Further, the projections have been based on realistic assessment of the capability to implement the programmes and achieve the targets. The major programmes proposed to be implemented during 2000-2001 are as follows :-

(a) Direction & Administration.	- Rs. 63.00 lakhs
(b) Assistance to Credit Cooperatives.	- Rs. 103.50 lakhs
(c) Other Cooperatives.	- Rs. 101.00 lakhs.
(d) Training	- Rs. 0.50 lakhs
(e) Research & Evaluation	- Rs. 0.10 lakhs
(f) Information & Publication	- Rs. 3.40 lakhs
g) Assistance to Multipurpose Cooperatives	- Rs. 21.00 lakhs
h) Other expenditure	- Rs. 65.00 lakhs
(i) Agricultural Credit Stabilisation Fund	- Rs. 2.50 lakhs
j) Education	- Rs. 23.00 lakhs
TOTAL	- Rs. 383.00 lakhs

1.7 STORAGE & WARE HOUSING

1.7.1. During the Ninth Plan an amount of Rs. 150.00 lakhs was approved for implementation of the programmes for Construction of new ware-house in places like Nongpoh, Nongstoin, Baghmara, Garobadha etc., where additional storage spaces are required for buffer stocking of foodgrain's. However, no expenditure could be incurred from 1995-96 onwards due to non-receipt of the prior concurrence of the Central Warehousing Corporation. The approved outlay for 1999-2000 is Rs. 30.00 lakhs. The proposed outlay for 2000-2001 is Rs. 80.00 lakhs.

CHAPTER - II

RURAL DEVELOPMENT

SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

2.1. Swarnjayanti Gram Swarozgar Yojana (SGSY) – The programme known as “Swarnjayanti Gram Swarozgar Yojana” has been launched from April, 1999. With the coming into force of SGSY, the earlier programmes IRDP, TRYSEM, DWCRA, SITRA, GKY and MWS are no longer in operation. The objective of SGSY will be to bring the assisted poor families above the poverty line by providing them income generating assets through bank credit and Government subsidy. Funds under the programme will be shared by Central and State Governments in the ratio of 75:25. The approved outlay for 1999-2000 is Rs.400.00 lakhs . The proposed outlay for 2000-2001 is Rs.440.00 lakhs.

2.2. Jawahar Gram Samridhi Yojana (JGSY) : This programme came into effect from April, 1999 by streamlining and restructuring Jawahar Rozgar Yojana (JRY). The new programme of JGSY will be dedicated entirely to the development of rural infrastructure at the village level and to be implemented by the village panchayats/C.D. Blocks. The primary objective of the programme is to create durable assets at the village level to enable the rural poor to increase the opportunities for sustained employment. The secondary objective is to generate supplementary employment for the unemployed poor in the rural areas. Funds under the programme will be shared by Central and State Government in the ratio of 75:25. The outlay approved during 1999-2000 is Rs. 125.00 lakhs. The proposed outlay for 2000-2001 is Rs.138.00 lakhs .

2.3 Indira Awaas Yojana (IAY) Upto 1998-99, the scheme IAY is a sub scheme of JRY, Recently Government of India has separated this scheme and now it has become an independent scheme. The objective of IAY is to help construction of dwelling units by members of SC/ST, freed bonded labourers and also non-SC/ST rural poor below poverty line by providing them with grant-in-aid. Funds for the programme are shared by Central and State Government in the ratio of 75:25. During the Annual Plan 2000-2001, a plan proposal of Rs. 353.00 lakhs has been proposed for the programme. The target for 2000-2001 is to provide 5337 units of dwelling houses for the above mentioned categories of population.

2.4. Employment Assurance Scheme (EAS) : As in the case of JGSY, the programme aims at providing 100 days of assured casual labour employment to the rural poor during the lean agricultural seasons. Funds under the programme are shared by Central and State Government in the ratio of 75:25. The approved outlay for 1999-2000 is Rs. 175.00 lakhs. The proposed outlay for 2000-2001 is Rs. 193.00 lakhs. The target during 2000-2001 is to provide rural employment of 9.24 lakh mandays.

2.5 National Social Assistance Programme (Old Age Pension).- The programme envisage payment of financial assistance of Rs. 75/- per month per head by Central Government and Rs. 25/- per month per head by the State Government to old age persons of the age group of 65 years and above who is residing within the

village areas of the Block. For the Annual Plan 2000-2001, a plan proposal of 50:50 sharing pattern has been proposed for the programme. This scheme falls under the Social Welfare Sector and is included in the proposal of that sector. Implementation of the scheme is however entrusted to the C&RD Department. The target during 2000-2001 is to cover 16,500 oldage pensioners and the proposed outlay is Rs. 100.00 lakhs.

2.6. LAND REFORMS

2.6.1 Cadastral Survey : The land Tenure system in Meghalaya is radically different from that in other parts of the country. In Meghalaya the Traditional customary laws are applied and followed to a large extent. Land is privately owned by the community and various clans and there are no proper records in respect of the area, ownership, occupancy, possession, and the lands were not properly demarcated. The Meghalaya Land Survey and Records Preparation Act, 1980 was introduced by the Government with a view to preparing the land records in the State. Under this Act, all lands in Meghalaya can be surveyed and map prepared to show therein each and every holding as well as records as to persons occupying and possessing the land.

2.6.2. Enforcement Branch : The function of this Branch is to investigate and identify the land owners/occupiers and to prepare the records of land and related documents. The staff of this Cell are placed at the disposal of the District Administration.

2.6.3. Metric Cell : This Scheme was adopted with a view to converting the old system of land measurement into Metric System. At present, all measurements have been adopted in the Metric System. Training on adoption of the Metric System is also, imparted to the officers and staff.

2.6.4. Land Tenure Research Cell : The cell was established for the purpose of studying the Land Tenure System prevalent in the State, formulating a specific proposal for Land Reform measures and to codify various customary laws prevalent in the State.

2.6.5 Grant-in-Aid to the District Councils : As general administration of land on the basis of customary laws is vested with the District Councils in the State, financial assistance in the shape of Grants-in-aid is sanctioned to these autonomous bodies for implementing Land Reforms Schemes including Survey works. The approved outlay for Revenue Sector during 1999-2000 is Rs. 156.00 lakhs. The proposed outlay for 2000-2001 is Rs. 156.00 lakhs as detailed below :-

(Rs. in lakhs)			
Sl. No.	Name of Programmes	Approved outlay during 1999-2000	Proposed outlay for 2000-2001
1.	Cadastral Survey	80.38	80.38
2.	Enforcement Branch	55.20	55.20
3.	Metric Cell	5.42	5.42
4.	Land Tenure Research Cell	4.00	4.00

5.	Grant-in-Aid to District Councils	11.00	11.00
	TOTAL	156.00	156.00

2.7. Community Development and Panchayats : The objective of the programme is for upliftment and development of socio economic conditions of the rural poor by providing durable community assets. The main objectives are for increasing agriculture production, roads and communication development, better education facilities, better drinking water, health and sanitation facilities. The approved outlay for 1999-2000 is Rs. 400.00 lakhs. The proposed outlay for 2000-2001 is 440.00 lakhs

2.8. State Institute for Research and Training of Rural Development (SIRD): The objective of the programme is to provide regular training to officers and other rural development functionaries both officials and non-officials, Funds under the programme are shared by Central and State Governments on 50:50 basis During 1999-2000, the approved outlay is Rs. 20.00 lakhs. During 2000-2001 an outlay of Rs. 22.00 lakhs is proposed for this pgramme.

2.9. Special Rural Works Programme (SRWP) : This Programme envisaged active involvement of the village community in the developmental activities right from identification of the scheme at the grassroot level upto the implementing stages. The schemes are selected by the MLAs concerned and implemented by the local Dorbars or village community through the Deputy Commissioners of the Districts. The approved outlay for 1999-2000 is Rs. 981.00 lakhs and the proposed outlay for 2000-2001 is also Rs. 981.00 lakhs

2.10 Construction of Rural Roads Programme (CRRP) : The programme envisaged improvement of rural roads net-work by active involvement of village community for construction of link roads within the village area to boost the economy of the rural areas. The programme falls under the Basic Minimum Services and is implemented by C&R.D Department on behalf of P.W.D. by transferring certain funds to Community and Rural Development. During 1999-2000, an outlay of Rs. 240.00 lakhs has been provided for the programme. The proposed outlay for 2000-2001 is also Rs. 240.00 lakhs.

The proposed State Plan Outlay for Rural Development Programmes during 2000-2001 is as indicated below :-

(Rs. in lakhs)

Sl. No.	Name of Programme	Approved outlay during 1999-2000	Proposed out lay for 2000-2001
I	C & R. D. Department		
1.	Swarnjayanti Gram Swarozgar Yojana	400.00	440.00
2.	State Institute for Research & Training of Rural Development	20.00	22.00
3.	Jawahar Gram Samridhi Yojana	125.00	138.00
4.	Indira Awaas Yojana		353.00
5.	Employment Assurance Scheme	175.00	193.00

6.	Community Development Scheme	400.00	440.00
7.	Special Rural Works Programme	981.00	981.00
	Sub Total : C & R. D.	2101.00	2567.00
II	Revenue Department		
	Land Reform	156.00	156.00
	TOTAL : RURAL DEVELOPMENT	2257.00	2723.00

CHAPTER - III

SPECIAL AREA DEVELOPMENT PROGRAMME

3.1 BORDER AREA DEVELOPMENT PROGRAMME

3.1.1. The approved outlay for the Ninth Plan for Border Areas Development Programme is Rs. 1200.00 lakhs. The expenditure during 1997-98 was Rs. 300.70 lakhs. Besides this an additional expenditure of Rs. 476.20 lakhs was also incurred during 1997-98 outside the State Plan under B.A.D.P. for which the Govt. of India provided Special Central Assistance. The expenditure during 1998-99 is Rs. 526.89 lakhs. The schemes taken up under this sector are in addition to normal development activities taken up by the other Development Department. The aim of implementing such schemes is to cover the lacuna in the development infrastructure prevailing in Border Areas of the State. The Scheme under Special Assistance are implemented in accordance with the guidelines prescribed by Planning Commission. These schemes are scrutinised and approved by the State level Screening Committee under the Chairmanship of the Chief Secretary and the officials of the Planning Commission as members. During the Annual Plan of 1999-2000 an outlay of Rs. 498.00 lakhs has been tentatively allocated for implementation of both normal State Plan schemes and schemes under Special Central Assistance. In view of resource constraint, certain schemes which were hitherto implemented under the Normal State Plan Schemes but falling under the guidelines of Special Central Assistance will now be implemented through the special central assistance. Under the normal State Plan funds only the schemes that are outside the guidelines will be implemented. The outlay for this sector will be suitably augmented at the time of revision of the Annual Plan 1999-2000 provided that there is smooth flow of Special Central Assistance under B.A.D.P. Keeping in view that there is a balance of Rs. 321.00 lakhs of Special Central Assistance released by the Planning Commission during 1997-98 & 1998-99 and that an amount of Rs. 452.00 lakhs is likely to be released during 1999-2000. The anticipated expenditure during 1999-2000 is Rs. 869.00 lakhs. The proposed outlay for 2000-2001 is Rs. 650.00 lakhs which includes Rs. 452.00 lakhs of SCA for BADP. The proposed outlay for 2000-2001 includes also Rs. 50.00 lakhs for Border Roads under P.W.D. and Rs. 148.00 for other Border Area Development Schemes including Direction and Administration outside the SCA for BADP.

CHAPTER - IV

IRRIGATION AND FLOOD CONTROL

4.1. MEDIUM IRRIGATION

4.1.1 During the Eighth Plan Period the execution of Rongai Valley Irrigation Project at an estimated cost of Rs.1630.00 lakhs was taken up. The Project is now under progress and is expected to be completed by the end of Ninth Plan Period. Besides this, investigation by the Central Water Commission is being carried out for taking up the following projects, viz., Pynthorwah Irrigation Project, Pynthornein Irrigation Project, Mawramhah Valley Irrigation Project and Kodaldohawa Irrigation Project. The agreed outlay for Major and Medium Irrigation sector for the Ninth Plan period (1997-2002) is Rs. 1500.00 lakhs. The expenditure during 1998-99 were Rs. 249.00 lakhs. As against the outlay of Rs. 600.00 lakhs during 1999-2000 the anticipated expenditure is Rs. 250.00 lakhs. The shortfall is due to non receipt of Central Assistance under A.I.B.P. The proposed outlay for the Major and Medium Irrigation for the Annual Plan 2000-2001 is Rs. 600.00 lakhs only which includes Rs. 450.00 lakhs of A.I.B.P. Central Loan Assistance.

4.2 MINOR IRRIGATION

4.2.1 Minor Irrigation in Meghalaya is under the control and supervision of the Agriculture Department. The main purpose of creating irrigation potential is to increase foodgrain production in the State. While planning for development of Minor Irrigation, close co-ordination with the Crop Husbandry sector is made so that irrigation facilities are provided in the agricultural potential areas. The State has ample scope for development of Minor Irrigation with an objective of increasing foodgrain production. The level of foodgrain production in the State as at present is hardly 2.05 lakhs M.T. This level of foodgrain production for a State like Meghalaya which is restrained by the limitation of cultivable area could be raised only by way of increasing crop intensity and productivity through assured irrigation. Hence the role of Minor Irrigation in achieving a desired level of foodgrain production within a time frame is very eminent.

4.2.2 The ultimate Irrigation potential of the State is of the order of 2.18 lakhs hectares. The effective Irrigation potential after realistic assessment by the end of 1998-99 is 22,248 Ha which is expected to reach a level of 24,379 ha. By the end of 1999-2000 which is hardly 11% of the ultimate Irrigation potential. Thus the Minor Irrigation Wing of the Agriculture Department is having a gigantic task ahead to cover the known Irrigation potential within a reasonable period of time. Minor Irrigation and Agriculture sectors are already high priority sectors of the State Government. With a view to accelerating the development of Minor Irrigation in the State, upgradation of Minor Irrigation Wing into a full fledged department is a must. Budget provision to this effect has been provided in the plan proposal.

4.2.3 The approved Plan Outlay for Minor Irrigation Sector during the Ninth Plan period is Rs. 6000.00 lakhs. The anticipated expenditure of the first three years is Rs. 2356.57 lakhs leaving a balance of Rs. 3643.43 lakhs. The proposed outlay for 2000-2001 is Rs.

1300.00 lakhs which includes Rs. 650.00 lakhs of Central Assistance under Accelerated Irrigation Benefit Programme.

4.2.4 During the current year there are 44 ongoing Schemes with a command area of 4,855 Ha and topmost priority has been given for completing the ongoing projects. For continuity of development, 12 (twelve) new schemes covering an area of 1,370 Ha has been proposed within the limit of budgetary provision. The physical target of achievement during the year 2000-2001 is fixed at 2792 hectares.

4.2.5 The position of financial outlay and expenditure from 1997-98 is indicated below :-

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	Ninth Plan 1997-2002	Annual Plan 1997-1998	Annual Plan 1998-99	Annual Plan 1999-2000	Annual Plan 2000-2001	
						Agreed Outlay	Of which capital content
1	2	3	4	5	6	7	8
104 2702 00	Minor Irrigation	6000.00	606.04	650.54	1100.00	1300.00	966.00

4.3. COMMAND AREA DEVELOPMENT

4.3.1. During the Ninth Plan the approved Outlay for Command Area Development sector is Rs. 500.00 lakhs. The anticipated expenditure for the first three years is Rs. 146.95 lakhs thus leaving a balance of 353.05 lakhs. The proposed outlay for 2000-2001 is Rs. 300.00 lakhs. The physical target of achievement for 2000-2001 is fixed at 2105 hectares.

4.3.2. The position of financial outlay and expenditure from 1997-98 is indicated below :-

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Ninth Plan 1997-2002	Annual Plan 1997-98	Annual Plan 1998-99	Annual Plan 1999-2000	Annual Plan 2000-2001	
						Agreed Outlay	Of which capital content
1042 7050 0	Command Area Development	500.00	25.29	21.66	100.00	300.00	-

4.4 FLOOD CONTROL

4.4.1 The State Government has been taken up protection works for protection of towns, villages and paddy fields from the onslaught of rivers during monsoon under the Flood Control Sector. To counteract the flood menaces permanent measures for protecting paddy fields and human habitats are necessary. The agreed outlay for Flood Control Sector for the Ninth Plan Period (1997-2002) is Rs. 1800.00 lakhs. The expenditure during 1997-98 was Rs. 149.61 lakhs and the expenditure during 1998-99 was Rs. 299.66 lakhs. The approved outlay and the anticipated expenditure during 1999-2000 for this sector is Rs. 300.00 lakhs. The proposed outlay for Flood Control Sector for Annual Plan 2000-2001 is Rs. 300.00 lakhs only.

CHAPTER - V

ENERGY

5.1. POWER

5.1.1 The Plan outlay for Power Sector during the Ninth Plan is Rs. 31200.00 lakhs. During the first year of the Plan period, i.e. 1997-98 an amount of Rs. 700.00 lakhs was spent on the following schemes :-

Item	Amount (Rs. in lakhs)
1. Renovation and modernisation of generating units.	80.00
2. Generation	90.00
3. Transmission and distribution works	495.00
4. Survey and Investigation	35.00
TOTAL	700.00

5.1.2. During 1998-99 an outlay of Rs. 2064.00 lakhs was utilised. This includes State Government Loan of Rs. 1800.00 lakhs and EAP of Rs. 264.00 lakhs. The schemes taken up during the 1998-99 are as follows :-

Sl. No.	Items	Amount (Rs.in lakhs)
1.	Renovation and modernisation of generating units (OECF assisted works)	264.00
2.	Transmission and distribution works	
	a) Construction of 132 Kv Sub-Station at Nongpoh.	250.00
	b) Eighth Plan T & T Schemes	210.00
	c) Improvement of Electric Power System in Shillong City	500.00
	d) Distribution of Master Plan of Meghalaya	550.00
	e) Tura Improvement Scheme	150.00
3.	Survey and investigation	140.00
	TOTAL	2064.00

5.1.3. The outlay for the year 1999-2000 is Rs. 7711.00 lakhs which includes Rs. 2691.00 lakhs of REC Loan, Rs. 2220.00 Lakhs of LIC/GIC Loan, Rs. 2000.00 lakhs as Externally Aided Funds from the OECF of Japan, and Rs. 800.00 lakhs as State Government Loan to MeSEB. Due to non-availability of REC/LIC/GIC Loan, the anticipated expenditure of Power Sector during 1999.2000 is restricted to Rs. 1064.00 lakhs. The schemes taken up during 1999-2000 are as follows :-

Sl. No.	Items	Amount (Rs. in lakhs)
1.	R&M of generating units (OECF assisted works)	264.00
2.	Transmission & Distribution works.	
	(a) Construction of 132/33 KV S/S at Nongpoh	75.00
	(b) 9 th Plan T&T scheme.	70.00
	(c) Improvement of Electric Power Supply in Shillong only.	180.00
	(d) Distribution of Master Plan of Meghalaya	320.00
	(e) Improvement of Tura Supply System	105.00
3.	Survey and Investigation works.	50.00
	TOTAL	1064.00

5.1.4 Annual Plan 2000-2001 :- The proposed outlay for the year 2000-2001 is Rs. 7900.00 lakhs inclusive of REC Loan, LIC/GIC Loan and Externally Aided Funds from the OECF of Japan. It is proposed to provide a State Plan loan of Rs. 900.00 lakhs to MeSEB during 2000-2001. The funds during 2000-2001 is expected to be utilised as indicated below subject to their availability :-

Sl. No.	Items	Amount (Rs. in lakhs)
1.	R&M of Umiam Stage – I Power House (EAP)	570.00
2.	Generation Schemes (2x42 MW Leishka HEP/Upper Khasi Division)	1500.00
3.	Transmission & Distribution works .	
	(a) Construction of 132 KV S/S at Nongstoin.	200.00
	(b) 9 th Plan T&T Schemes.	200.00
	(c) Improvement of Electric Power Supply in Shillong City.	400.00
	(d) Distribution of Master Plan of Meghalaya.	800.00
	(e) Tura Improvement scheme.	150.00
4.	Survey and Investigation works.	150.00
5.	Rural Electrification works	2600.00
6.	Heavy Fuel aid power Station.	1330.00
	TOTAL	7900.00

5.2 NON-CONVENTIONAL SOURCES OF ENERGY

5.2.1 The Ninth Plan Outlay for N.R.S.E. sector is Rs. 600.00 lakhs. The actual expenditure during 1998-99 is Rs. 77.70 lakhs Out of the budgetted outlay of Rs. 100.00 lakhs, during 1999-2000, the anticipated expenditure is Rs. 100.00 lakhs. The proposed outlay for 2000-2001 is Rs. 100.00 lakhs.

Energy crisis caused by dwindling resources of fossil fuels like petroleum and coal along with their pollution have compelled us to find a safe and environmentally benign alternative sources of energy. The alternative/new sources of energy especially Solar, Hydro, Wind and bio energy sources have already demonstrated that it can fit a considerable fraction of our total energy requirements. The potential of these energy sources will grow as the technologies are improved.

5.2.2. The main thrust proposed for the year 2000-2001 is to complete the ongoing programmes and restructuring of the schemes on the basis of end use application of technologies and reduction of subsidy in a phased manner.

5.2.3 PROGRAMME PARAMETERS :

A. SOLAR PHOTOVOLTAIC

Solar Photovoltaic Cells, the cost of which has fallen considerably in the recent past are being widely used, which have been found to be efficient especially because of the Temperature conditions prevailing in the State. Photovoltaic are already an economical electricity source for the dispersed Villages/hamlets in the State and the costs fell further they shall become more economical when compared to the grid power.

600 (six hundred) Solar PV Lanterns and 70 (Seventy) Nos. Domestic Solar PV Lighting System is proposed to be promoted during the year 2000-2001. The State subsidy proposed for Solar Lanterns shall be Rs. 1000/- out of a cost of Rs. 4,400/- and Rs. 5000/- per system out of a cost of Rs. 15,000/- for Solar PV Domestic Lightings system.

A sum of Rs.9.00 lakhs is proposed for 2000-2001 Annual Plan.

B. MICROHYDEL

The rising cost of grid electricity have created a growing interest in Micro Hydel Technology as an efficient low cost alternative in the State especially in remote isolated places of difficult accessibility of this Hill State.

During 2000-2001, it is proposed to complete the following micro hydel projects :-

- (i) 100 KW Galwang H.E. Project.
- (ii) 100 KW Rongap H.E. Project.
- (iii) 100 KW Umlei H.E. Project

A sum of Rs. 46.50 lakhs is proposed in current year for the above ongoing schemes out of which is Rs. 20.00 lakhs is for Galwang and Rongap H.E. Project and Rs. 20.00 lakhs for Umlei H.E. Project The balance Rs. 6.50 Lakhs is proposed for portable micro-Hydel sets

C. BIOGAS

Above 617 Nos. of Family size Biogas Plants have been set up in the State so far, and 75 (Seventy five) Nos. of 2 cubic meter Family sized Biogas Plants is proposed to be installed during the year 2000-2001. A sum of Rs. 6,000/- per plant is proposed as State Government's share while the remaining amount shall be bear by the Government of India and the beneficiary. A provision of Rs. 4.50 lakhs have been proposed for the purpose during 2000-2001

5.3 INTEGRATED RURAL ENERGY PROGRAMME

5.3.1 Depleting fossil fuel reserves, widening gap between supply and demand for electricity diminishing sources of energy have effected the economic development considerably. Today, per capita energy consumption is being used as one of the indices in determining the economic progress. With about 75% of the State population residing in rural regions, it is quite pertinent that due cognizance is given to energy consumption in rural areas and necessary steps taken to widen the base of energy availability. Integrated Rural Energy Programme is one such measure to facilitate energy availability considering block as primary unit to accelerate the progress of our state.

In the light of above content, Integrated Rural Energy Programme at Block Level in Meghalaya State assumes tremendous importance considering the fact that not only in this State predominantly rural, the population mostly comprised of Scheduled Tribes. Attempts in this programme which was tested in few Blocks since the Seventh Five Year Plan is proposed to be gradually extended to all the rural areas of the State during the Ninth Five Year Plan.

A sum of Rs. 600.00 Lakhs is approved for the programme during Ninth Plan period and Rs. 100.00 lakhs is proposed for the year 2000-2001

5.3.2 APPROACH

The principle of adopting an area based rural energy programme with C.D. Block as unit has already been adopted by the State Government which is the main thrust of the programme.

The objectives of Rural Energy Programme is therefore proposed to be classified broadly in two groups.

(i) ENERGY SERVICES FOR SUBSISTENCE

The minimum level of energy that is to be ensured to meet the basic needs Of the Rural people i.e. lighting, cooking and space heating (Wherever necessary)

(ii) ENERGY SERVICE FOR GROWTH

The Energy that is to be made available to support development which is to be undertaken only if energy system transformation is envisaged for improvement of economic conditions. This transformation shall generate employment opportunities by being linked appropriately with income generating activities.

The strategy of tackling energy crisis under IREP shall be through the following :-

- (a) Promotion of New/Non-Conventional Energy Sources of Energy.
- (b) Reduction in consumption of Hydro Carbons

- (c) Reduction in consumption of fire wood.
- (d) Energy Conservation manner.

5.3.3 PROGRAMME PARAMETERS

The following parameters shall broadly consist on :-

A. Development of institutional mechanism:

Though these comprises mainly the Central Component, yet the State has to be provided for additional staff engaged in the scheme along with other incidental and consequential expenses Viz. office expenses, travelling allowances etc. A sum of Rs. 30.00lakhs is proposed for the same for the year 2000-2001

B. Preparation of Block Level Energy Plan :

Preparation of Block Level Energy Plan for 20 (Twenty) out of 32 (Thirty two) C.D. Blocks of the State have been completed. It is proposed to complete preparation of 2 (two) new IREP Blocks. An amount of Rs. 5.00 lakhs is proposed for the same during the year2000-2001.

C. Field Projects :

The energy gap mainly of cooking, lighting and agricultural needs that will be required to be met as it will emerge from energy survey of the Blocks shall be through various strategies indicated earlier. A sum of Rs.40.00 lakhs is proposed for the year 2000-2001

D. Training Institute :

A sum of Rs.23.00 lakhs is proposed in the current year from the State outlay to make the Institute operational for the completion of construction of type 'D' Quarter, electrification, water supply and furniture furnishing of Administrative building and Auditorium.

E. Training & Monitoring

A sum of Rs. 1.00 lakhs is earmarked for the purpose of Training and Monitoring of different schemes implemented by their respective IREP Block Level Cells in Blocks.

F. Publicity

A sum of Rs. 1.00 lakhs is earmarked under this head of for the popularisation of different devices in the field of Non-Conventional.

CHAPTER - VI

INDUSTRIES AND MINERAL

6.1 VILLAGE AND SMALL INDUSTRIES

6.1.1. The Ninth Plan tentative outlay for Village and Small Industries is Rs. 1600.00 lakhs. The actual expenditure during 1997-98 was Rs. 145.45 lakhs and the actual expenditure during 1998-99 was Rs. 198.26 lakhs. For 1999-2000 the amount of Rs. 200.00 lakhs is approved for this sector and the entire amount is proposed to be utilised in full. The amount of Rs. 200.00 lakhs is proposed for 2000-2001.

Programmes for 2000-2001 :

Most of the schemes/programmes under this sector are continuing in nature and are being continued from year to year. These in brief are as follows :-

1. A provision amounting to Rs. 106.50 lakhs for Direction & Administration. A Major portion of the funds is proposed to be utilised for maintenance of the 4 (four) DIC centers at Williamnagar, Nongstoin, Baghmara and Nongpoh. These DICs, are implementing all the development and promotional schemes for the Industries sectors, which also includes implementation of the training programmes and awareness programmes to motivate and enable the youth of the State to set up their own little ventures for self employment and also to take up other Industrial activities. A separate provision of Rs. 11.00 lakhs is made for this purpose.
2. **Small Scale Industries :-** Under this scheme various developmental activities relating to small scale sector are taken up. The DIC besides looking after the development of Small Scale Industries in the State also conducts Entrepreneur Development Programmes and hold exhibition in different parts of the State for the benefit of the Entrepreneurs so as to enable them to market their goods. Besides these programmes, financial assistance is also given to the Industrial Units/Entrepreneurs and others in the form of grant-in-aid and package scheme of Incentives. A provision of Rs. 25.00 lakhs is provided for this purpose for 2000-2001.
3. The MIDC is also looking in the implementation of the Industrial Estates set up in Jaintia Hills,, Williamnagar, Tura, Nongstoin and provision of Rs. 5.00 lakhs is kept for this purpose.
4. Financial Assistance is also provided to the Khadi & Village Industries Board (KVIB) especially to meet the establishment cost and other related activities of the Board. A provision of Rs. 45.00 lakhs is provided for this purpose.
5. **Handicraft :-** For development of handicraft sector in the State, an amount of Rs. 4.50 lakhs is proposed to be provided to the MHHDC in the form of Share Capital contribution and a further sum of Rs. 3.00 lakhs for implementation of the scheme of Master crafts Training.

6.2. SERICULTURE AND WEAVING

6.2.1 The Ninth Plan approved outlay for Sericulture and Weaving Department is Rs. 1600.00 lakhs. The actual expenditure during 1998-99 was Rs. 164.23 lakhs. An amount of Rs. 250.00 lakhs is approved for the Sericulture and Weaving Sector for 1999-2000 out of which the amount of Rs. 162.57 lakhs is anticipated to be spent during this period. During 2000-2001 the amount of Rs. 250.00 is proposed for this sector. Sericulture and Handloom weaving are the two important rural based cottage Industries of the State which play a pivoted role in uplifting the rural economy among the weaker section. A brief note on the programmes taken up under these 2(two) sectors during 2000-2001 is as follows :-

6.2.2. PROGRAMMES FOR 2000-2001 :

A. Sericulture – The main development programme in respect of Sericulture Industry is to intensify the existing Mulbery, Eri and Muga plantation acreages through development of systematic and economic plantation of silkworms food plants at farm holdings with emphasis to enhance the productivity per unit area. Besides these, it is also proposed to increase the Nurseries in the Departmental Nursery Centres, production of quality seed for supply to the Sericulture farmers of the State and outside the State (Assam, Mizoram and Arunachal Pradesh etc.). Modernisation of Chowki Rearing Centres, seed farms and silk reeling unit will also be taken up in the Annual plan period. It is also proposed to intensify the training programme by providing training to educated un-employed youths under the Entrepreneurship Development Training Programme for self employment. Training is also proposed to be provided to the Sericulture Co-operative Societies members, Sericulture farmers, Muga reelers and Eri spinners. A disease monitoring cum surveillance cell in co-ordination with the Central Silk Board to combat the Silkworm disease is proposed to be set up. The Department intends to implement the Integrated Muga and Eri Project and also the Micro-Sericulture Project of the Central Silk Board to promote the silk industry in the State for the upliftment of the poor Sericultural Farmers in rural areas. An amount of Rs. 152.97 lakhs is proposed for implementation of the above mentioned schemes under Sericulture.

B. Handloom Weaving : Efforts are being made to enhance the production of handloom fabrics through demonstration of new weaving techniques to the artisans weavers besides providing employment opportunities to the loomless weavers in the Departmental handloom production centres. Emphasis will also be given to the training of entrepreneurs under Entrepreneurship Development and Training Programme for educated unemployment youths for self employment. Popularization of vegetable dyes eco-friendly will also be taken up through training of village weavers in the Departmental centres.

Apart from the above schemes, it is also proposed to set up a mini Handloom Fabrics Sale Units in Village Hats cum sale of loom, accessories and yarn at a subsidised cost for augmentation of Handloom market development in the State. In addition, Modernisation of Handloom Industry in the state will also be taken up to enhance the output of Handloom Quality fabrics at the private weavers level for upliftment of weavers incomes. A total amount of Rs. 96.03 is proposed for implementation of the scheme under Handloom.

6.2.3. The position of financial outlay and expenditure for 1999-2000 and 2000-2001 is as indicated below :-

	Ninth Plan 1997-2000	Annual Plan 1998-99	Annual Plan 1999-2000		Annual Plan 2000-2001
Scheme/Pro- gramme	Agreed outlay	Expenditure Actual	Approved Outlay	Anti Expenditure	Proposed Outlay
Handloom	470.00.	57.54	88.86	57.99	96.03
Sericulture Industries	1130.00	106.69	161.14	104.58	153.97
Total : Sericulture & Weaving	1600.00	164.23	250.00	162.57	250.00

6.3. LARGE & MEDIUM INDUSTRIES

6.3.1. The Ninth Plan approved outlay for this sector is Rs. 5800.00 lakhs. During the Annual Plan 1998-99 an amount of Rs. 680.00 lakhs is utilised. In 1999-2000 an outlay of Rs. 900.00 lakhs is approved for this sector and the entire amount is anticipated to be utilised. For 2000-2001, an outlay of Rs. 900.00 lakhs is proposed.

Brief note on the programmes proposed for 1999-2000 are as follows :-

1. **Financial Operation :-** The MIDC plays an important role in accelerating the growth of Industrialisation in remote backward areas and to create manufacturing facilities for value added products which will help in creating job opportunities for local youths and to enhance revenue earnings of the State. For this purpose the Corporation is providing financial assistance to the entrepreneurs who are willing to set up Industries in the state. During 1999-2000, the Corporation expects to sanction term loans to the extent of Rs. 900.00 lakhs against which a gap of Rs. 315.00 lakhs needs to be bridged. All term loans disbursed by the Corporation in Industrial units are being refinanced by the IDBI/SIDBI under their refinance scheme. An amount of Rs. 210.00 lakhs is proposed in the Annual Plan 1999-2000.
2. **Equity participation in Projects :** Considering the financial constraints faced by the entrepreneurs for setting up of industrial units in the industrially backward State of Meghalaya, it is considered necessary that the Corporation should participate in the equity of the existing as well as new industrial units. During 2000-2001 the plan allocation of Rs. 40.00 lakhs is to be placed to fulfil the commitment of equity participation, in the projects cleared by the Government.
3. **Office accommodation to MIDC Ltd. :-** To meet the need of MIDC Ltd. to have its own office building, the Government of Meghalaya during the 8th five plan period has acquired land at Upland Road, Laitumkhrah at a cost of Rs. 51.70 lakhs and has handed over the property to MIDC Ltd. for construction its own office building for which clearance from all appropriate authority has already been obtained beside completion of architectural

design etc.. The total cost of the building is estimated at Rs. 190.30 lakhs as on 1997 and a provision of Rs. 50.00 lakhs is provided during the year.

4. Development of Industrial area :- To promote industries in the State of Meghalaya, an Industrial area with all basic infrastructure facilities has been created at Barapani Industrial area which requires regular maintenance, and repair works besides site development works in order to utilise the entire area for productive purposes. The total area of the Barapani Industrial Area is 200 acres of which 109 acres has already been handed over by the MeSEB to the Industries Department. The MeSEB is expected to hand over the balance portion measuring 91 acres during the current financial year. An amount of Rs. 80.00 lakhs is provided for 2000-2001.

5. Export Promotion Industrial Park (EPIP) :- The Export Promotion Industrial Park (EPIP) an ongoing project, is established at Byrnihat. The project is estimated at Rs. 14 crores and is financed as under :-

(i) Grant from Government of India	-	Rs 10 crores
(ii) Government of Meghalaya	-	<u>Rs. 4 crores</u>
	-	Rs.14 crores

The park was set up with the intention to promote Industries with a potential to export at least 25% of their production. The EPIP covers an area of about 259.35 acres and will be provided with all the required facilities and works are being taken up for this purpose. An amount of Rs. 35.00 lakhs is provided as State Share during the current financial year.

6. Publicity & Publication :- The funds provided for this scheme will be utilised to meet expenses pertaining to publication of booklets, pamphlets, advertisement relating to Industrial development of the State. Expenses incurred on visits of dignitaries, holding of meetings, conferences etc. on Industrial Development or related matters will also be utilise from provision under this scheme. An amount of Rs. 10.00 lakhs is proposed on this account for the Financial Year 2000-2001.

7. Growth Centre :- The government has approved the setting up of a Growth centre at Mendipathar in East Garo Hills District. An area of 173.32 hectares has been identified at Mendipathar for setting up this Growth Centre. The survey has been completed and the acquisition process is under way.

The Growth Centre has been set up with the object to develop an area where because of lack of urbanisation the entire infrastructure facilities and services would be cared for under this scheme. These includes provision of water, power, telecommunication housing facility, banking and insurance, education facility, warehousing, security effluent treatment plant etc. The project report for the same has been drawn up at a total cost of Rs. 10.00 crores of which the Central Government is expected to provide Rs. 15.00 crores and the State Government Rs. 3.00 crores. An amount of Rs. 100.00 lakhs it proposed as State share during Annual Plan 2000-2001.

8. Rehabilitation of Sick Unit :- A number of Industries have become sick in the State and rehabilitation Programme for these units are being drawn up and a provision of Rs. 30.00 lakhs is made for this purpose.

9. Package Scheme of Incentives :- The aims of objectives of this schemes is to encourage the establishment of Industries in the State by assisting the private promoters/entrepreneurs to avail of the incentives as assured in the Industrial Policy of 1997 in the form of capital subsidy, tax subsidy, power subsidy etc. An amount of Rs. 325.00 lakhs is provided for this purpose.

10. Besides the above, the Department have also taken up schemes for providing various Training Programmes for the local youth/Entrepreneurs of Industrial units besides sponsoring student in various fields of studies like electrical engineering, mechanical engineering, architecture etc. Feasibility studies through reputed consultancy firms are also conducted each year to identify viable projects based on the resources available in the State. A total amount of Rs., 20.00 lakhs is provided for this purpose.

6.4 MINING AND GEOLOGY

6.4.1. The Ninth Plan outlay for this sector is Rs. 970.00 lakhs. The actual Expenditure during 1998-99 was Rs. 100.22 lakhs. During 1999-2000, the amount of Rs. 150.00 lakhs is approved for this sector out of which the anticipated expenditure is Rs. 125.00 lakhs. For 2000-2001 Annual Plan period, the amount of Rs. 170.00 lakhs is proposed.

6.4.2. The main on-going programmes under this sector are mainly geological investigation and assessment of various mineral resources in the State. The Department also looks after the administration of mines and providing licenses and Mining leasing in the State. It also undertakes collection of revenue on major mineral produces in the State. During the 8th Plan period the Department have taken up two new schemes, viz. Water exploration and geotechnical studies and these are being continued in the 9th Plan period also. Besides the above programme the Department is also helping the MMDC on mineral activities in the State and one of the major project taken up by MMDC is the establishment of Coal Depot project at Mawsmat (Jorabat) Ri-bhoi District at the total cost of Rs. 427.00 lakhs which has been started and is progressing. While formulating these schemes, care has also been taken to reflect natural priorities such as employment generation, strengthening the infrastructure facilities and effective decentralisation.

6.4.3 Brief Note on the Programme for 2000-2001 :

The three main programme under this sector, viz., Research and Development, Survey and Mapping and Mineral exploration will be continued during the year with a total provision of Rs. 60.00 lakhs. The Department is also looking after establishment of the 5(units) mining establishment in the State. In addition, the Department is also sponsoring student for persecuting higher studies and also providing training facilities to technical personnel of this Department and the amount of Rs. 70.00 lakhs is provided for this purpose. Investment in public sector is also being continued with a provision of Rs. 20.00 lakhs as Share Capital contribution to the MMDC for construction of the Coal Depot at Mawsmat, Ri-Bhoi District. Construction of Residential quarter at Williamnagar is also being taken up besides construction of Analytical Laboratory and office-cum-workshop building at Risa Colony, Shillong and construction of boundary wall an office building for the branch office at Tura. A total provision of Rs. 20.00 lakhs is provided for this purpose.

CHAPTER - VII

TRANSPORT

7.1. ROADS AND BRIDGES

7.1.1. Road transport is the only means of communication in the hilly State of Meghalaya. Right from the inception of the State, the development of this sector had been given utmost importance while formulating the Five Year Plans and Annual Plans.

7.1.2. When the State came into being it inherited a road density of 12.35 Km/100 sq. Km. from Assam in 1970. At the end of the Eighth Plan (1992-97), the road density increased to 29.90 Km./100 sq. Km. The road density is expected to increase to 31.77 Km./100 sq. Km. with a total road length of 7117 km. as on 31st March, 2000. As per 1991 census, there are 5484 inhabited villages in Meghalaya, out of which 2573 villages were connected upto the end of March, 1999.

7.1.3. NINTH PLAN (1997-2002) :- The agreed outlay for Roads and Bridges sector during the Ninth Plan is Rs. 45,000.00 lakhs which includes Rs.8300.00 lakhs for connectivity of rural villages under the Basic Minimum Services. The break-up of the Ninth Plan approved outlay is as follows :-

i)	General Schemes	-	Rs. 31,625.00 lakhs
ii)	Basic Minimum Services	-	Rs. 8,300.00 lakhs
iii)	Common outlay	-	Rs. 5,075.00 lakhs

	Total	-	Rs. 45,000.00 lakhs

7.1.4. ANNUAL PLAN 1998-99:- During Annual Plan 1998-99, an expenditure of Rs. 6876.00 lakhs was incurred under the Roads & Bridges sector which includes an expenditure of Rs. 2936.00 lakhs under B.M.S. With this investment, 150 km. of new roads were constructed, 70 Km. of existing roads metalled & blacktopped, 50 km. of roads widened and improved and 250 Rms. of bridges were constructed during the year. Under B.M.S. Programme, 50 villages were connected against the target of 60 villages during 1998-99.

7.1.5 ANNUAL PLAN 1999-2000 :- An outlay of Rs. 8500.00 lakhs was approved for the Roads and Bridges sector during Annual Plan 1999-2000 which is anticipated to be utilised in full. With this investment, it is expected that 150 kms. of new roads will be constructed, 100 Kms. of roads will be metalled & blacktopped, 50 kms. of existing roads will be improved and widened and 400 Rms. of major/minor bridges will be constructed. Under the B.M.S. Programme, it is anticipated that 60 villages will be connected during 1999-2000.

7.1.6 ANNUAL PLAN 2000-2001 :- An outlay of Rs. 8500.00 lakhs is also proposed for the Roads and Bridges sector during Annual Plan 2000-2001. This outlay includes the following components :-

i)	General Schemes	-	Rs. 4500.00 lakhs
ii)	Basic Minimum Services	-	Rs. 3340.00 lakhs
	a) P.W.D.	-	Rs. 3100.00 lakhs
	b) C & R. D.	-	Rs. 240.00 lakhs
iii)	Common Outlay	-	Rs. 660.00 lakhs
	a) P.W.D. Buildings	-	Rs. 100.00 lakhs
	b) Machineries	-	Rs. 130.00 lakhs
	c) Establishment	-	Rs. 400.00 lakhs
	d) Road Research	-	Rs. 20.00 lakhs
	e) Computerisation	-	Rs. 10.00 lakhs
Total			Rs. 8500.00 lakhs

With an investment of Rs. 8500.00 lakhs, it is proposed to construct 150 kms. of new roads, 120 Kms. of roads to be metalled & blacktopped, 50 kms. of existing roads to be improved and widened and 400 Rms. of major/minor bridges to be constructed. Under the B.M.S. Programme, 60 villages are targetted to be connected during 1999-2000.

During Annual Plan 2000-2001, it is proposed to continue with the upgradation of the existing infrastructure and the mechanisation of road construction methods using modern technology to cater to heavy axle load and to permit higher speed while ensuring comfort and safety of road users.

7.1.7 Table-I indicates the position in respect of financial outlay and expenditure during the Ninth Plan period :-

Table - I

Sector	9 th Plan (1997- 2002) Agreed Outlay	Actual Expenditure		Annual Plan 1999-2000 Approved Outlay	Annual Plan 2000-2001 (Rs. lakhs)	
		1997-98	1998-99		Proposed Outlay	Of which capital content
Roads &	45000.00	6507.00	6876.00	8500.00	8500.00	7862.00
Bridges	(8300.00)*	(1486.00)*	(2936.00)*	(3340.00)*	(3340.00)*	(2868.00)*

*Figure in brackets indicate B.M.S. component.

7.1.8 The physical targets and achievements of the Ninth Plan period are indicated at Table - II below :-

Table - II

Sl. No.	Items	Units	9 th Plan (1997-2002) Target	Achievements		1999-2000 Target	2000-2001 Target
				1997-98	1998-99		
1.	New Construction	Km.	850	110	150	150	150
2.	Metalling & Blacktopping	Km.	640	110	70	100	120
3.	Improvement/Widening	Km.	480	65	50	50	50
4.	Major/Minor Bridges	Rm.	3280	350	250	400	400

7.1.9 The Table-III below indicates the position regarding connectivity of villages in the State by road :-

Table - III

Population group	No. of villages as per 1991 census	Villages connected upto 31-3-97	Villages connected during		Anti. Achievement during 1999-2000	Target for 2000-2001	Target for 9 th Plan
			1997-98	1998-99			
1500 & above	70	45	2	5	18	-	25
1000 - 1500	74	64	5	3	2	-	10
Below 1000	5340	2377	30	42	40	60	280
Total	5484	2486	37	50	60	60	315

7.2 ROAD TRANSPORT

7.2.1 The Road Transport sector in the State of Meghalaya is very essential in view of the fact, that the State is not linked with any railway lines and with any water transport facilities. The only Airport at Umroi near Shillong is not in operation and is not feasible for the landing of big aircrafts. As such, it is not serving the State and its people as desired. The State has, therefore, to depend solely on the transport system by roads only. 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.

7.2.2 The approved outlay for the Ninth Plan Period (1997-2002) for the Road Transport sector is Rs. 1600.00 lakhs. The expenditure during 1998-99 was Rs. 261.00 lakhs and 10 buses were replaced during the period. The budget outlay during the Annual Plan 1999-2000, is Rs. 181.00 lakhs only and the anticipated expenditure is Rs. 181.00 lakhs only. The tentatively outlay for Annual Plan 2000-2001 is Rs. 181.00 Lakhs which would be utilised only for critical ongoing schemes and schemes that are essential to generate maximum benefits from the existing operations and infrastructure have been accommodated. The scheme and amount proposed against each during 2000-2001 are indicated below :-

Sl. No.	Name of Scheme	(Rs. in Lakhs)
		2000-2001 Proposed Outlay
1.	Rationalisation of operation (Acquisition of Fleet)	105.00
2.	Workshop Facilities	20.00
3.	Additional Facilities and amenities to existing depots workshops and stores.	15.00
4.	Body Renovation	14.00
5.	Replacement of Engines	15.00
6.	Depot at Jowai	3.00
7.	Depot Cum maintenance Centre at Nongstoin	3.00
8.	Depot at Baghmara	4.00
9.	Sub-Depot at Dawki	2.00
	TOTAL	181.00

7.3 OTHER TRANSPORT SERVICES

7.3.1 Other Transport Services includes a set of schemes implemented by the Transport Department like the construction of ropeways, checkgates, wayside amenities, operation of motor driving schools, providing financial assistance to SC/ST operators for purchase of vehicles/Chassis, etc. During the Eighth Plan period an amount of Rs. 257.74 lakhs was spent under the Sector. The Ninth Plan(1999-2002) approved outlay for other Transport Services Sector is Rs. 1500.00 lakhs. During 1997-98, an expenditure of Rs. 13.12 lakhs has been incurred. The expenditure during 1998-99 is Rs. 217.12 lakhs which includes Rs. 200.00 lakhs of Additional Central Assistance for the construction of Baljek Airport near Tura. The outlay for 1999-2000 is Rs. 50.00 lakhs and the anticipated expenditure is Rs. 34.00 lakhs. The proposed outlay for 2000-2001 is Rs. 518.00 lakhs which includes Rs. 318.00 lakhs for the construction of Beljek Airport at Tura and Rs. 150.00 lakhs for the upgradation of Umroi Airport. The amount proposed against each during 2000-2001 are indicated below :-

(Rs. lakhs)		
Sl. No.	Name of Scheme	Proposed Outlay (2000-2001)
1	Motor Driving School	5.00
2	Financial Assistance to unemployed youth to run Transport service.	7.00
3	Pollution equipments and maintenance	5.00
4	Computerisation of Transport Department	25.00
5	Construction of wayside amenities	4.00
6	Direction & Administration	4.00
7	Construction of Baljek Airport	318.00
8	Upgradation of Umroi Airport	150.00
		Proposed new scheme
	Total	518.00

CHAPTER – VIII

COMMUNICATION

No proposals under State Plan

CHAPTER - IX

SCIENCE & TECHNOLOGY AND ENVIRONMENT

9.1. SCIENCE & TECHNOLOGY

9.1.1. The Ninth Plan outlay for Science & Technology sector is Rs. 450.00 lakhs. The expenditure incurred for 1997-98 was Rs. 48.91 lakhs. In 1998-99 the expenditure goes up to Rs. 59.21 lakhs. The approved Plan outlay for 1999-2000 is Rs. 93.00 lakhs and the proposed outlay for 2000-2001 is also Rs. 93.00 lakhs.

The following are the schemes under implementation :-

(i) The scheme of Popularisation of Science & Technology which was initiated in the previous plan period is being continued.

(ii) In view of the thrust on Science & Technology the programme on Introduction of Appropriate Technologies remains to be another major programme. Under the programme, technologies like low-cost water filter, low cost sanitation, improved chulha, stabilised-mud-block technology, rainwater harvesting, etc. have been introduced. New technologies will be introduced in the field of Technology Initiation Programme (TIP), Technology Experimentation Programme (TEP), consisting of Paper-recycling, Plastic-reusing, Bio-compositing, Drier, L-C Kiln for L.C. Water Filter. Technology Demonstration Programme (TDP) (Ram Pump, Biomass-Biogas, L.C. Oven, L.C. Water Filter and Improved Chulha) and procurement of Appropriate Technologies/Equipment (PTE) in the field of Kiln, Drier, Pedal Pump, L.C. Roofing Tiles, Stone Crete Blocks and Stabilised Mud Blocks.

(iii) Students Project and Specific Projects are taken up under Sponsored Project Programme. College students are encouraged to take up research Oriented activities.

(iv) Science & Technology Entrepreneurship Development Programmes are organised to provide and expose the unemployed youth the various innovative technologies that may help them in setting up of self-employment projects. During 1999-2000, 2 (two) Technologies Oriented Entrepreneurship Development Programme would be organised. During 2000-2001 also the same target is proposed.

(v) The Library under the State Council of Science & Technology and Environment is being strengthened by procurement of more Science and technology books, journals, magazines and Science & Technology training course booklet.

(vi) Science Museum Centre :- Science halls are being constructed at Nongstoin, Nongpoh, and Jowai and a science Gallery has been taken up at Tura. The programme for 1999-2000 envisaged the creation of Science Park at Williamnagar, Procurement of exhibits on inter active kits and models on renewable energy and fundamental science.

(vii) The Department of Space, Government of India has initiated the setting up of the North Eastern Regional Remote Sensing Service Centre in Meghalaya. The centre will function as a centralised remote sensing service centre catering specially the problems of

North Eastern Region. The proposed centralised facility could play a major role in currying out projects of regional importance and conduct specialised training programme. The project will be executed by Department of Space in collaboration with the North Eastern Council. The State Government is to provide a land free of cost including the necessary infrastructural services.

9.1.2. Annual Plan 2000-2001 :- During 2000-2001 the schemes which are implemented during 1999-2000 will be continued. An outlay of Rs. 93.00 lakhs is proposed for the implementation of S & T Programmes during 2000-2001 and the break-up is as indicated below :-

(Rs. in lakhs)

Sl. No.	Name of Scheme	Approved outlay 1999-2000	Proposed outlay 2000-2001
1.	Remote Sensing	23.00	23.00
2.	Appr. Technology	16.00	16.00
3.	S&T Popularisation	24.00	24.00
4.	Training of Scientists	0.40	0.40
5.	S&T Museums/centres	5.00	5.00
6.	S&T Entrepreneurship	1.50	1.50
7.	Library	1.10	1.10
8.	Sponsored Project	7.80	7.80
9.	Chullahs (NPIC)	2.00	2.00
10.	DST/State S&T Council	12.20	12.20
	TOTAL	93.00	93.00

9.2. ECOLOGY & ENVIRONMENT

9.2.1. The approved Ninth Plan Outlay for Ecology & Environment Sector is Rs. 280.00 lakhs. The expenditure during 1998-99 is Rs. 46.04 lakhs. The approved outlay for 1999-2000 is Rs. 50.00 lakhs and the anticipated expenditure is Rs. 46.04 lakhs. The proposed outlay for 2000-2001 is Rs. 50.00 lakhs. The sector falls under the control and supervision of Forests and Environment Department. Various programmes of afforestation like roadside plantation. Creation and maintenance of parks have taken up with a view to promote the importance of forest cover and conservation. Certain critical areas have been identified in the state and various activities are proposed to be taken up during the Ninth Plan period.

CHAPTER - X

GENERAL ECONOMIC SERVICES

10.1. SECRETARIAT ECONOMIC SERVICES

10.1.1. The Ninth Plan Outlay for Secretariat Economic Services is Rs. 812.00 lakhs. The expenditure during 1997-98 was Rs. 74.82 lakhs and in 1998-99 was Rs. 75.19 lakhs. During 1999-2000 the approved outlay is Rs. 200.00 lakhs. The proposed outlay for 2000-2001 is also Rs. 200.00 lakhs. Planning Organisation of the State is the major component of Secretariat Economic Services. The Planning Organisation is the machinery which is responsible for the preparation of Five Year Plans, Annual Plans and all allied matters in the State. The organisation is also functioning as a liaison body between the Planning Commission and the State Government on all matters relating to Planning and development for the State of Meghalaya. The State Planning Board which is an apex planning body in the State formed a part of the Planning Organisation at the Headquarters and is actively involved in Plan formulation and reviewing of the implementation of Plan Schemes.

10.1.2. At the District level, the District Planning and Development Councils formulate the District Plans besides monitoring and reviewing the development activities in their respective Districts.

10.1.3. The Programme Implementation Department also formed a part of the Secretariat. Economic services and consists of (a) Research Wing (b) Computer Cell (c) Public Enterprises and (d) Evaluation Unit. The Programme Implementation Department is also a nodal Department in respect of Public Sector Undertakings in the State.

10.1.4 The breakup of the proposed Plan outlay of Rs. 200.00 lakhs for 2000-2001 is as indicated below :

		(Rs. lakhs)
Sl. No.	Name of the Organisation/Board	Proposed Outlay 2000-2001
1	Planning Machinery at the Headquarter	50.50
2	State Planning Board	45.00
3	District Planning Machinery	38.50
4	Programme Implementation Department	36.00
5	Employment Generation Council	17.00
6	Meghalaya Economic Development Council	5.00
7	N.E.C.s Meetings	8.00
	Total	200.00

10.2. TOURISM

10.2.1 The Outlay for the Ninth Plan is Rs. 1500.00 lakhs. The actual expenditure for 1998-99 was Rs. 164.47 lakhs. The Outlay for 1999-2000 is Rs. 300.00 lakhs and the anticipated expenditure is Rs. 300.00 lakhs. During 2000-2001, an outlay of Rs. 300.00 lakhs is proposed.

10.2.2 Meghalaya is one of the premier tourist states of the country and endowed with natural beauty. It has a rich cultural heritage and is blessed with a salubrious climate which is naturally attractive for a short sojourn for tourists from the plain areas. It has special attractions in its Shillong golf course and in the rainiest town of Cherrapunjee. It also boasts of one of the most beautiful high altitude lakes at Umiam. So far, many tourists have been coming to the State but in a disorganised manner and are not lured by any specific packages and products. A strategy needs to be employed where even upper market tourists are offered tourist products which will translate to jobs for the population and revenue for the State exchequer. In this above context, the thrust will, therefore, be in promotion of wildlife and adventure tourism and in the areas of golf and leisure tourism. Appropriate packages will have to be devised and marketed in predetermined sectors.

Government had recently adopted a policy resolution declaring Tourism as an Industry. The requirement of people's participation in tourism promotional activities is central to the new policy. Tourism is a pollution free industry, an eco-friendly industry capable of generating substantial employment opportunities to the people of the State. The State Government has been trying its best to create a congenial atmosphere for the development of tourism in the State.

The main bottleneck has been the absence of viable alternative routes to the State. The upgradation of the Umroi Airport and the extension of railhead to the State if taken up and completed as included in the package of incentives initiated by the Prime Minister, may help in this regard.

10.2.4 The programme for 2000-2001 is to continue the on-going schemes and projects like, development of tourist spots creating more infrastructure and improving/upgradation of the existing Government hostels/lodges in the State. It is also proposed to establish a Tourist Information Centres in the five districts of the State namely Jowai, Nongpoh, Baghmara, Williannagar and Nongstoin.

Besides the above, one major constraints which has been identified is the lack of effective and quick means of communication. It is therefore, proposed to have a more organised net work of transport system involving the private transporters in the State. Upgradation of the Umroi Airport also is one of the important project which needs to be taken up to help in this regard. Encouragement will be given to local youths to set up tour and travel agencies. Besides these, incentives to local entrepreneurs for preparing project feasibility reports on tourism are being considered.

The priority for 2000-2001 is to make all the completed projects operational and to promote holiday packages comprising of adventure tourism, golf tournaments and other activities of tourists attractions.

10.3. SURVEY AND STATISTICS

10.3.1. The Ninth Plan outlay for this sector is Rs. 350.00 lakhs. The expenditure during 1997-98 was Rs. 49.04 lakhs. and in 1998-99 was Rs. 59.74 lakhs. During 1999-2000 the approved outlay is Rs. 100.00 lakhs. The proposed outlay for 2000-2001 is also Rs. 100.00 lakhs.

10.3.2. The Directorate of Economics & Statistics is responsible for official Statistics in the planning process of the State as well as to monitor and evaluate the different programmes. The State Statistical system is to take up the responsibility to generate and disseminate reliable and timely data covering various facets of the economy, society and the polity.

10.3.3 During 1999-2000 the following schemes were taken up. :-

- (i) Crop Estimation Survey.
- (ii) National Sample Survey of Household and unorganised Enterprises.
- (iii) Cross Domestic Product.
- (iv) Strengthening of the Statistical Organisation at the Directorate and District levels.
- (v) To analyse and prepare Statistical Report on Price Statistics, Census Government Employees, Gross Domestic Product, Agriculture Statistics, National Sample Survey.
- (vi) Publication of Statistical Reports on Social Statistics, Housing Statistics and other Statistical Information.
- (vii) A programme on Census Government Employees including Corporation and local bodies.

10.3.4 The break up of the proposed Plan Outlay of Rs. 100.00 lakhs for 2000-2001 is as indicated below:-

(Rs. in lakhs)		
Sl. No.	Scheme	Proposed outlay 2000-2001
1	State Statistical Organisation	30.00
2	Annual Survey of Industries and Socio Economic Survey	2.00
3	Estimation of National/State Income	0.50
4	Bulletin Handbook, etc.	1.50
5	Economic Census	-
6	Training Unit	1.50
7	Strengthening of Price Section	0.50
8	Crop Insurance Scheme	37.50
9	Agricultural Statistics	2.00
10	National Sample Survey	4.50
11	Establishment of modern Data Processing facilities	2.50
12	Collection of Housing Statistics	-
13	Strengthening of Publication and reference Division	1.50
14	Construction of Office building and purchase of land	16.00
	Total	100.00

10.3.5 The above schemes will be continued during 2000-2001.

10.4 FOOD & CIVIL SUPPLIES

10.4.1 The approved outlay for the Ninth Plan period for this sector is Rs. 200.00 lakhs. The actual expenditure for 1998-99 was Rs. 25.59 lakhs. During 1999-2000 Rs. 50.00 lakhs is provided for this sector. The Department implements the Public Distribution System which forms part of the Basic Minimum Services. The amount of Rs. 50.00 lakhs is also proposed during 2000-2001.

10.4.2 The following programme are proposed to be implemented during 2000-2001.

- (1) Direction and Administration Rs. 5.00 lakhs is provided for meeting Establishment costs and creation of new posts.
- (2) Under the Schemes Mobile Fair Price Shop, Rs. 15.00 lakhs is provided for maintenance and repair of the vans and salaries of 10 Drivers.
- (3) Rs. 12.00 lakhs is kept for repairs/improvement of staff quarters at Nongpoh and Khliehriat and construction of 2nos Staff quarters at Sohra.
- (4) Rs. 8.00 lakhs is provided for the State Commission for payment of sitting fees to the members of the Commission and salaries of the staff under the Commission and Rs. 7.00 lakhs for the District Forum for the same purpose.
- (5) Rs. 3.00 lakhs is required for maintenance and procurement of Computer consumables in the Directorate and for purchase of computers for the District Supply Office at Tura.

10.5 WEIGHTS AND MEASURES

10.5.1 The Ninth Plan approved outlay for this sector is Rs. 150.00 lakhs. The actual expenditure for 1998-99 was Rs. 17.60 lakhs. The outlay for 1999-2000 is Rs. 20.00 lakhs. During 2000-2001, an outlay of Rs. 31.00 lakhs is proposed.

10.5.2 The following Programmes/Schemes were implemented during 1999-2000 and it will be continued during 2000-2001 :- (a) Maintenance and strengthening of Staff. (b) Construction of office buildings cum Laboratory at Shillong, Jowai, Nongpoh and Baghmara and during 1999-2000 a plot of land was acquired for construction of the office building of the Inspector of Weights & Measures, Nongpoh for which construction works will start from 2000-2001 (c) More vehicles are needed for conducting surprise raids/Inspection and seizure of illegal weights and measures used by defaulters.

10.6 AIDS TO DISTRICT COUNCILS

10.6.1 The Ninth Plan Outlay for this sector is Rs. 2000.00 lakhs. The expenditure during 1997-98 was Rs. 410.00 lakhs and in 1997-98 was Rs. 410.00 lakhs. The approved outlay for 1999-2000 is Rs. 450.00 lakhs. The proposed outlay for 2000-2001 is also Rs. 450.00 lakhs.

10.6.2. The nature of schemes implemented by the District Councils are rural and small in nature and includes mainly village foot bridges/footpaths, approach roads, drinking wells and development of markets. A part of the funds is also allowed for the construction of buildings at the District Council headquarters.

10.6.3 The break up of the proposed Plan outlay of Rs. 450.00 lakhs for 2000-2001 is as indicated below :-

Sl. No.	Scheme	(Rs. lakhs)
		Proposed outlay 2000-2001
1	Rural development schemes of the Autonomous District Council	395.00
2	Construction of functional buildings of the Autonomous District Council	55.00
	Total	450.00

10.7 VOLUNTARY ACTION FUND

10.7.1 The 'Voluntary Action Fund' was started by the State Government in the year 1995-96 with an amount of Rs. 10.00 lakhs only for involvement of VAs/NGOs in development activities. This scheme implemented through the Planning Department has created considerable enthusiasm among Vas/NGOs. The Plan outlay for 'Voluntary Action Fund' during the Ninth Plan is Rs. 80.00 lakhs. During the first year of the plan period i.e. 1997-98, an amount of Rs. 21.00 lakhs was spent and 64 VAs/NGOs were assisted. The expenditure incurred during 1998-99 is Rs. 19.00 lakhs, assisting 89 VAs/NGOs. The agreed outlay for Annual Plan 1999-2000 is Rs. 25.00 lakhs and the anticipated expenditure during the year is Rs. 19.00 lakhs. The proposed outlay for Annual Plan 2000-2001 is Rs. 25.00 lakhs.

10.7.2. The position of financial outlay and expenditure from 1997-98 is as indicated below :-

Major Head of Development	Ninth Plan 1997-2002 Agreed outlay	Annual Plan 1997-98 Actual Expenditure	Annual Plan 1998-99 Actual Expenditure	Annual Plan 1999-2000 Approved outlay	Annual Plan 2000-2001 Proposed outlay
2	3	4	5	6	7
Voluntary Action Fund.	80.00	21.00	19.00	25.00	25.00

CHAPTER – XI

SOCIAL SERVICES

11.1 GENERAL EDUCATION

11.1.1. The Ninth Plan Outlay for General Education is Rs. 30,000.00 lakhs. The expenditure incurred during 1997-98 is Rs. 3625.00 lakhs. During 1998-99, an amount of Rs. 3720.47 lakhs have been utilised. The anticipated expenditure during 1999-2000 is Rs. 4150.00 lakhs thus bringing the total amount utilised so far to Rs. 11495.47 lakhs. The proposed outlay for the Annual Plan 2000-2001 is Rs. 4270.00 lakhs.

Elementary Education : The whole of Elementary Education Sector is identified as Basic Minimum Services. Under Elementary Education, we have the constitutional directives to provide Primary Education to Children in the age group 6-10 and Upper Primary Education to Children in the age group 11-14. In spite of every effort made through successive Annual Plans, the provisions of these basic services is far from satisfactory. The liabilities of the Eighth Plan and the transferred Central Schemes consumed much of the Annual Plan Provision which left little room for expansion of programmes during the first two years of Ninth Plan.

Secondary & Higher Education : Quality of Education and other related matters concerning quality and security of teachers are the focus of attention in the secondary, higher secondary and college level of education. Care is being taken to reduce drop-out and to attain a minimum level of learning in the secondary stage. Introduction and selective expansion of non-traditional courses are the main objectives under Higher Education. Vocational Education required special attention to cover a certain percentage of students at the pre-vocational level of education. Upgrading the knowledge and skill of the teachers through short-term and long-term in service training in Teachers Training Institutes is the main programme under Teachers Education.

From the Annual Plan 2000-2001, the outlay for Bharat Scouts & Guides which had hitherto been budgetted under the Sports & youth affairs sector will be budgetted under the Education sector. The plan outlay proposed is Rs. 27.00 lakhs.

Achievement during 1999-2000

A cursory review of the mid-term plan will indicate that the provision of educational facilities is far from satisfactory. Out of 6576 habitations/villages, only around 56% have a primary school within them and 76% have it within 1 kilometre distance. As on March 1999, there are 4621 primary schools and 987 upper primary schools. The ratio of upper primary to primary schools is as high 1:5 compared to the national norm of 1:2. These figures indicate that a sizeable number of children are outside the school system. When one examines the qualitative aspect of education provided so far, the number of teachers per school will be an important indicator. There are 10336 teachers (Plan, non-plan) in 4621 Primary Schools. This gives an average of 2 teachers per school. Also there are around 10000 single teacher schools operating in the State. In the case of upper primary school, the average number of teachers per school is four. Other factor determining the quality of education are teacher training and school environment. The picture here is also not very encouraging. The

percentage of trained teachers is 43% for primary and 20 % for upper primary. Around 35 % of the primary school buildings are one room school building and the percentages of schools having pucca school buildings are 62 % at the primary and 73 % at the upper primary level. The enrolment achieved during 1999-2000 is 340,000 under Primary and 112,000 under upper primary level.

In the Secondary Education level revised scale of pay has been extended to the teachers of deficit High/Higher Secondary Schools. Facilities of computer education has been extended to 32 schools of Secondary and Higher Secondary level by providing set of computers and other peripherals under Centrally Sponsored Scheme of Computer Education and Literacy (CLASS) project.

Training : Short term inservice training are being conducted by DERT while long-term Inservice training are being held at the Basic Training Centres (BTCs) and Government Normal training schools. In addition primary school teachers are also being deputed for training at Cherra Teachers Training Centre (CTTC) and at St. Mary Mazarello Teacher Training Centre Jowai which are non-government training Institutes. The period of training is two years at the Normal Training Schools whereas it is only one year at the BTCs and CTTC.

During 1998-99, 264 Primary School teachers and 90 Upper Primary School teachers were given long term Inservice Training at the B.T.C.s and non-Government training Centres and Normal Training Centres respectively. However, during 1999-2000, 242 Primary school teachers and 62 upper primary school teachers were trained. The decrease in the number of the teachers trained during 1999-2000 is due to the norms imposed by the National Council of Teachers Education (NCTE). St. Mary Mazzarello Centre was also closed down. during 1999-2000 because it could not satisfy the NCTE norms. The expenditure involved for provision of long term training is met partly from the non-plan budget of DERT and partly from the plan Budget of DEME under B.M.S.

As regard short-term Inservice Training, 157 secondary school teachers, 300 Upper Primary school teachers and 325 Primary School teachers were trained in the teaching of different school subjects. 7500 students were provided career guidance and 150 learners attended the Learning Centres. As in previous years Teachers' Broadcast Programme which aims at improving the professional competence of school teachers is being carried out once a week from AIR, Shillong. A research study on students' performance in English and Science was conducted.

Programmes for 2000-2001 :

Elementary Education has been identified as one of the basic minimum services (BMS). The proposed central legislation to make primary education compulsory as part of the fundamental right to education is a welcome step. This will however entail additional burden on the part of the state. The most immediate need is to provide educational facilities of a satisfactory level to all those unserved villages. This would be done by involving local Non-Government Organisations through financial assistance. It is proposed to extent lumpsum grant-in-aid to school which have received departmental opening permission at the rate of Rs. 2400/- pm for primary school (2 teachers) and Rs. 6000/- pm to upper primary school (4 teacher).

The tentative proposal for 2000-2001 are as follows : (Rs. in lakhs)

	<u>9th Plan</u>	<u>1999-2000</u>	<u>2000-01</u>
01. Elementary Education	20290.00	2840.00	2840.00
04. Adult Education	154.00	20.00	20.00

Out of Rs.2840.00 lakhs earmarked for elementary education, Rs. 80.00 lakhs is allotted for teachers training and another Rs. 80.00 lakhs for civil works to govt. buildings. There are 2555 primary teachers under Plan and Operation Blackboard with a committed expenditure of Rs. 1990.00 lakhs and 54 Upper Primary teachers with a committed expenditure of Rs. 46.00 lakhs. The rest of the outlay will be spent for expansion of educational facilities, tentatively 400 L.P. schools and 408 U.P. schools and provision of non recurring items like school buildings, furniture, textbooks, libraries, sport & games, Direction and Administration etc.

In the Secondary level the existing liability will be maintained and in addition there is a need (a) to improve the salaries of teachers in adhoc aided high schools by bringing them under improved adhoc system of grant-in-aid (b) to extend the revised scale to deficit pattern adhoc school (c) to assist the newly permitted high school and (d) to extend revised scale of pay to the science teachers of the above adhoc high schools.

Other programme will include provision of basic facilities like school buildings furnitures, science equipments, books, Science seminars and exhibitions etc. There is also an urgent need to extend computer education facilities in many more schools as far as possible.

Under Higher Secondary besides maintaining the existing liabilities of the existing Higher Secondary Schools there is a need (a) to assist the newly permitted Higher Secondary Schools (b) to set up more higher secondary schools throughout the state in order to plan out +2 stage of education from the college to the schools as per new education policy and (c) to assist the higher secondary schools to meet up building and laboratory needs.

For College & higher education, the existing liabilities are to be maintained. Besides, there is need (a) to extend revised UGC scale of pay to the teachers of deficit and Govt. Colleges and (b) to assist the newly permitted collages and (c) to extend assistance for buildings etc.

Under the Directorate of Research and Training, the long-term training of teachers will be strengthened during 2000-2001 where it is expected that the three District Institutes of Education and Training at Sohra, Thadlaskein and Resubelpara would be made operational. Short-term Inservice trainings is however, proposed to be concentrated to the Upper Primary stage where the percentage of trained teachers is only 20%. Other programmes are also proposed to be continued during 2000-2001.

The Tentative proposal for 2000-2001 are as follows :

	<u>9th Plan Outlay</u>	<u>1999-2000</u>	(Rs. in lakhs) <u>2000-2001</u>
General	1851	25	38
MBOSE	100	25	25

The Ninth Plan Outlay , the expenditure 1997-98, 1998-99, 1999-2000 and the approved outlay 2000-2001 are given in the table below.

(Rs. In Lakhs)

Major Heads/Minor Heads of development	Ninth Plan 1997-2002 Agreed Outlay	Actual Expenditure		Annual Plan 1999-2000		Annual Plan 2000-2001	
		1997-98	1998-99	Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
Elementary Education	20290.00	2616.00	2660.00	2800.00	2800.00	2840.00	220.00
Adult Education	154.00	15.50	20.00	20.00	20.00	20.00	-
Sub total : Elementary & Adult Education	20444.00	2631.50	2680.00	2820.00	2820.00	2860.00	220.00
Secondary Education	8210.00	686.00	708.80	839.50	839.50	906.50	100.00
University and Higher Education	1016.00	267.00	265.00	438.50	438.50	438.50	40.00
Language	45.00	1.00	2.00	2.00	2.00	2.00	-
Sub total : Secondary Education	9271.00	954.00	975.80	1280.00	1280.00	1347.00	140.00
General	285.00	39.00	64.67	50.00	50.00	63.00	5.00
Grand Total : General Education	30000.00	3624.50	3720.47	4150.00	4150.00	4270.00	365.00

11.2. TECHNICAL EDUCATION

The approved outlay for the sector during the Ninth Plan is Rs. 500.00 lakhs. The expenditure incurred during 1997-98 & 1998-99 Rs. 60.00 and Rs. 28.00 lakhs respectively. The anticipated expenditure during 1999-2000 is Rs. 60.00 lakhs thus bringing the total expenditure to Rs. 108.00 lakhs during the first three years of the Plan. The approved outlay for annual plan 1999-2000 is Rs. 60.00 lakhs.

Under the Sector, modernisation and removal of obsolescences and improvement of facility available in the Shillong Polytechnic to meet the demand of middle level technicians, creation of appropriate mechanism to meet the technical manpower need of the State and strengthening of the Community Polytechnic Scheme dealing with rural development are the main objectives. The setting up of the second Polytechnic at Tura is still in the initial stage due to financial constraints.

11.3 ARTS & CULTURE

11.3.1. The Ninth Plan Outlay for this sector is Rs. 1000.00 lakhs. The expenditure during 1997-98 was Rs. 208.63 lakhs and the expenditure during 1998-99 was Rs. 255.18 lakhs. The approved outlay for 1999-2000 is Rs. 300.00 lakhs which include Rs. 150.00 lakhs for Intensive Arts and Culture Development Programme. The proposed outlay for 2000-2001

is Rs. 300.00 lakhs which also includes Rs. 150.00 lakhs for Intensive Arts and Cultural Development Programmes

11.3.2. Arts & Culture Department is entrusted with the work of preservation and promotion of cultural heritage of the people of Meghalaya. The Department has given emphasis on documentation and conducting of surveys on Sub-Tribes of Meghalaya, teaching of dance, music, drama etc., in the State. Stress has been given in encouraging cultural activities through Voluntary Cultural Organisation and language development through an Academy/Institute comprising of language, art and performing arts. Research activities are also strengthened and antiquarian studies in the form of enriching collection in the Museum, collection of archives and ethno-Socio Research are taken. The Scheme will be continued during 2000-2001.

11.3.3 The proposed schematic outlays for 2000-2001 are indicated at Table - I

TABLE - I

ANNUAL PLAN - 2000-2001 - PROPOSED OUTLAY

(Rs. in Lakhs)

Major Heads/Minor Heads of Development	Ninth Plan 1997-2000 Agreed Outlay	Actual Expenditure		1999-2000 Approved Outlay	2000-2001 Proposed Outlay	
		1997-98	1998-99			of which Capital content
1.	2.	3.	4.	5.	6.	7.
Arts & Culture						
Direction and Administration	30.00	11.20	8.50	14.00	12.60	
Fine Arts Education	40.00	6.23	9.90	14.00	12.60	
Promotion of Arts & Culture	20.00	4.09	2.57	6.70	6.50	
Archeology & Archeological Survey	15.00	4.45	2.82	7.00	5.70	
Archives	8.00	1.70	1.61	2.50	2.50	
Public Libraries	70.00	13.48	17.22	27.80	24.10	
Museum	15.00	11.06	18.59	23.00	24.00	
Anthropological Survey	5.00	2.00	1.72	1.00	2.00	
Other Expenditure (including Const. Of Arts & Culture building)	797.00	154.42	192.25	204.00	210.00	6.00
Total	1000.00	208.63	255.18	300.00	300.00	60.00

11.4. SPORTS & YOUTH SERVICES

11.4.1. The approved outlay for this sector during the Ninth Plan is Rs. 2000.00 lakhs. The expenditure during 1997-98 was Rs. 340.00 lakhs and the expenditure during 1998-99 was Rs. 433.72 lakhs. An amount of Rs. 450.00 lakhs is approved during 1999-2000 which also includes Rs. 150.00 lakhs for Intensive Sports and Youth Development Programme. The proposed outlay for 2000-2001 is Rs. 600.00 lakhs which also includes Rs. 150.00 lakhs for the Intensive Sports & Youth Dev. Programme.

11.4.2 The Department of Sports and Youth Affairs have placed high priority on the creation of infrastructure facilities all over the State for promotion of Sports and Development of youth. One of the means to achieve this objective is to construct various sports infrastructure from villages to State level. During 1998-99 and 1999-2000 the following schemes were taken up :-

1. Sports infrastructure etc. are provided at the State, District, Sub-Divisional, Block level and also for larger town and villages.
2. Training of personnel in sports and games.
3. Conducting of tournament in various disciplines.
4. Conducting of Coaching Camp in various disciplines.
5. Providing financial assistance to various sports associations, clubs to carry out activities for development of sports and games in the State.
6. Strengthening of Sports and Games in Schools and Colleges.
7. Channelisation of the energies of the Youth for constructive and purposeful pursuit.
8. Chief Minister Youth Development Scheme.

These schemes will be continued during 2000-2001.

11.5. MEDICAL AND PUBLIC HEALTH

11.5.1 The Ninth Plan outlay for this sector is Rs. 14000.00 lakhs. The expenditure during 1997-98 was 1789.64 lakhs. The expenditure during 1998-99 was Rs. 2360.94 lakhs. The approved outlay for 1999-2000 is Rs. 3079.00 lakhs which includes Rs. 2329.00 lakhs for B.M.S. and Rs. 50.00 lakhs for Research. The proposed outlay for Annual Plan 2000-2001 is Rs. 3590.00 lakhs which includes Rs. 2329.00 lakhs for B.M.S. and Rs. 50.00 lakhs for the Research Directorate.

11.5.2 In accordance with the National Health Policy which calls for 'Health for All by 2000 A.D.' priority is given for extension, expansion and consolidation of Rural Health infrastructure like Sub-Centres, Primary Health Centres and Community Health Centres

under Basic Minimum Services. During the Ninth Plan period, it is proposed to construct 80 Sub-Centres, 36 Primary Health Centres and 25 Community Health Centres. Construction works in 5 existing Hospitals are also taken up to upgrade/improve the infrastructural facilities.

11.5.3 In 1998-99, 3 Sub-Centres, 13 Primary Health Centres and 4 Community Health Centres were constructed. Meghalaya has no Medical College and the State has to send the students to various Medical Institutions in other States in the country. The State has to pay pro-rata contribution for the seats reserved in Medical Institutions/Colleges. Tribal students consisting 31 in M.B.B.S., 4 in B.D.S. and 4 in B.Pharm were given stipends and bookgrants in 1998-99. Since inception till the end of March, 1999, 13 Community Health Centres, 102 Primary Health Centres and 418 Sub-Centres were made functional in the State.

11.5.4 During 1999-2000, construction of 27 Sub-Centres, 15 Primary Health Centres and 12 Community Health Centres are being taken up. Besides these centres, it is proposed to establish 2 Homoeopathic Dispensaries, 1 Homoeopathic Hospital and a Homoeopathic Cell under D.H.S.(M.I.). Tribal students consisting 32 in M.B.B.S. 4 in B.D.S. and 4 in B.Pharm are proposed for grant of stipends and bookgrants during 1999-2000. For the smooth and proper functioning of the Primary Health Centres, Community Health Centres and Hospitals, 368 posts for Primary Health Centres, 275 posts for Community Health Centres, 245 posts for Hospitals, 32 posts for Nursing Schools, 34 posts for Health Engineering Wing and 30 posts for District Medical & Health Officers' Offices are proposed to be created during 1999-2000. During 1999-2000, construction of 11 Primary Health Centres and 7 community Health Centres (Spill over Schemes) have been completed and will be made functional soon the construction of Nurses Training School in the Shillong Civil Hospital has completed. The new OPD complex and the new Medical Officer's Residential complex in the Shillong Civil Hospital campus have been commissioned. Installation and commissioning of 3 incinerators for the Civil Hospital, Ganesh Das Hospital and R.P. Chest Hospital, Shillong is also expected to be completed soon.

11.5.5 The Programme for 2000-2001 are as indicated below :-

- (i) Primary and Secondary Health Services – 11 Community Health Centres, 4 Primary Health Centres and 44 Sub Centres are proposed to be constructed in the State.
- (ii) Tertiary Health Services – 3 community Health Centres, 5 Hospitals will be upgraded and 1 new complex for Meghalaya Institute for Mental Health & Neurological Science and 1 OPD at Ganesh Das Hospital will be constructed. Besides these, strengthening and improvement of the existing health care infrastructure will be taken up in the existing Civil Hospital, Ganesh Das Hospital and R.P. Chest Hospital.
- (iii) Other Health Services – It is proposed to take up construction of building infrastructure for State Institute for Health & Family Welfare Workers, I.S.M. Research & Training Centre and also to establish 1 Homoeopathic Hospital , 2 Homoeopathic Dispensaries a Homoeopathic Cell under DHS (MI) and State leprosy establishment. As for the newly constructed buildings like Nurses Training Complex, OPD of Civil Hospital, Shillong and Nurses Hostel of Ganesh Das Hospital clearance of liabilities only will be done. The schemes

transferred from CSS like survey, education, treatment centres for leprosy, National Programme for Visual Impairment control of Blindness will be continued during 2000-2001.

- (iv) Medical Education – Tribal students studying in MBBS, BDS, B. Pharm etc. are given stipend and book grant by the State Government.

11.5.6. The Directorate of Health Services (Research) will take up the following schemes during 2000-2001 :-

- (i) Establishment of Production Unit for Tissue Culture Anti Rabies Vaccine, Pasture Institute, Shillong.
(ii) Construction of boundary wall and footpath, Pauteur Institute, Shillong.

11.5.6 The proposed outlays during 1999-2000 and for the year 2000-2001 are as indicated at Table –I below :-

TABLE-I

ANNUAL PLAN 2000-2001 PROPOSED OUTLAY

(Rs. In lakhs)

Major Heads/Minor Heads of Development	Ninth Plan 1997-2002 Agreed Outlay	Actual Expenditure		Approved outlay 1999-2000	Proposed outlay for 2000-2001
		Annual Plan 1997-98	Annual Plan 1998-99		
1.	2.	3.	5.	6.	7.
Medical and Public Health					-
01. Urban Health Services					-
Allopathy					
001. Direction and Administration	145.00	6.93	10.16	29.55	38.00
109. School Health Scheme	11.00	1.12	1.55	2.15	2.50
110. Hospital & Dispensaries	5245.34	128.24	283.16	294.23	721.50
02. Urban Health Services other system of Medicines.					-
101. Ayurveda	15.00	0.18	0.11	3.00	2.00
102. Homoeopathy	150.00	0.37	0.33	20.27	22.00
03. Rural Health Services					-
Allopathy					
101. Health Sub-Centres					-
102. Subsidiary Health Centres					-
103. Primary Health Centres	6336.00	1369.11	1682.83	2256.48	2173.00
104. Community Health Centres					-
110. Hospital & Dispensaries	233.66	23.82	38.56	39.25	50.35
05. Medical Education Training and Research					308.40
105. Allopathy	1100.00	117.69	208.39	230.20	151.20

06. Public Health				-	6.00
101. Prevention & Control of Diseases	559.00	100.59	120.32	121.20	10.50
102. Prevention of food Adulteration	-	-	-	5.92	-
104. Drug Control	50.00	4.56	4.95	9.25	-
106. Manufactures of Sera/Vaccine	-	-	-	43.00	50.00
107. Public Health Laboratories	-	-	-	7.00	-
80. General					
004. Health Statistics and Evaluation.	55.00	-	-	11.50	49.40
800. Other Expenditure	100.00	-	10.58	6.00	5.00
Construction of Medical Buildings	-	37.03	-	-	-
Grand Total Health	14000.00	1789.64	2360.94	3079.00	3590.00

11.6 WATER SUPPLY AND SANITATION

11.6.1. Water Supply and Sanitation Sector is responsible for providing safe drinking water supply facilities in the Rural and Urban areas of the State. Apart from this, Rural sanitation programme is also taken up by way of construction of low cost latrines.

11.6.2. Rural Water Supply :- The State has 8639 nos of habitation as identified during the survey conducted during 1991-94 and subsequent new identifications. Of these, 1274 nos remained as Not Covered (NC) in the beginning of the Ninth Plan. Apart from this, there were 1834 nos of Partially Covered (PC) habitations as on 1.4.97, where the level of water supply was less than 40 LPCD, being the norm for per capita supply as fixed by GOI for rural areas. The Department provided safe water supply to 40 nos, of Iron affected habitations in West Garo Hills District of the State by construction of Iron Removal Plants (IRPs) till the beginning of the Ninth Plan. Rural Water Supply is funded under the State Sector and Central Sector (ARP). Quality affected habitations such as presence of excess iron in drinking water supply is taken up under Submission Programme of Govt. of India on 50:50 sharing basis by the Central and State Government.

11.6.3 Urban Water Supply :- All the Seven urban centres of the State have been provided with drinking water supply facilities. However in order to raise the supply level, the augmentation schemes were taken up and the execution was in progress in Shillong, Tura, Jowai, Williamnagar at the beginning of the Ninth Plan. The augmentation of Simsangiri W.S.S. for Williamnagar town has been taken up under Accelerated Urban Water Supply Programme (AUWSP) of GOI, where the sharing pattern is 50:50 by Central and State Government. All other schemes are taken up under State Sector.

11.6.4 Rural Sanitation :- Till the beginning of the Ninth Plan, the department constructed 16,410 units of individual low cost house hold latrines. As per the existing guidelines of Govt. of India, the beneficiaries are required to contribute 20% of the cost. The programme is funded both under State and Central Sector.

11.6.5 Annual plan 1998-99 :-

The State Plan outlay under Water Supply & Sanitation sector for 1998-99 was Rs. 2562.00 lakhs. The total expenditure incurred during the year was Rs. 2483.92 lakhs. Apart from this, Rs. 379.00 lakhs was made available under Central Pool of Resources for implementation of GSWSS in addition to the State Plan.

A total of 136 nos of NC habitations and 345 nos of PC habitations benefiting a population of 57245 was provided with adequate safe water supply in Rural Areas. Under Urban Water Supply Programme, the construction of Dam under GSWSS made further progress. The augmentation of Tura Phase –II was also commissioned during the year. Under Rural Sanitation Programme of RGNDWM, 46 nos of iron affected habitations were provided with safe water supply. In addition, 14 nos of Iron affected habitation were provided safe water under State Sector.

11.6.6 Existing Committed Liabilities :-

The committed liability of various programmes of the State Plan under Water Supply and Sanitation as on 1.4.99 is as below :-

1.	Rural Water Supply (MNP)	Rs. 2678.60 lakhs
2.	State Share for IRPs under MNP	Rs. 92.26 lakhs
3.	Urban Water Supply	Rs. 4429.40 lakhs
4.	Rural Sanitation	Rs. 18.29 lakhs
5.	Residential Building	Rs. 20.84 lakhs
6.	Non Residential Buildings	Rs. 131.84 lakhs

TOTAL Rs. 7371.23 lakhs

The liability under Urban Water Supply Programme is based on the likely cost of GSWSS at Rs. 8500.00 lakhs.

11.6.7 Annual Plan 1999-2000

The approved State Plan Outlay of this Sector for 1999-2000 is Rs. 4471.00 lakhs which is inclusive of Rs. 709.00 lakhs of LIC/GIC loan and Rs. 1000.00 lakhs EAP. As against this outlay the anticipated expenditure is Rs. 2762.00 lakhs only. The shortfall is due to non-materialisation of EAP and Non-availability of LIC/GIC loan.

(i) Urban Water Supply Programme : Out of Rs. 1299.00 lakhs available against Urban Water Supply Programme, the loan component is Rs. 709.00 lakhs from LIC/GIC. The LIC has taken a stand that it will not grant any more loan to the State until the pending amount of MeSEB is paid back. Thus the effective outlay for Urban Water Supply is only Rs. 590.00 lakhs. Apart from this, Rs. 821.00 lakhs is projected to be made available during 1999-2000 from Central Pool of Resources for implementation of GSWSS. The requirement for the scheme during the year is Rs. 1100.00 lakhs. So far no funds were sanctioned by the Planning Commission for GSWSS during 1999-2000 from the Non-lapsable Central Pool of Resources although an amount of Rs. 379.00 lakhs was released during 1998-99.

(ii) Rural Water Supply Programme :- During 1999-2000, the outlay for Rural Water Supply is Rs. 1850.00 lakhs. The Government of India has changed the definition of habitations, as below :

- (a) No Safe Sources (NSS)/Not Covered (NC) habitations :- This includes (i) all habitations where drinking water supply is not available within a distance of 1.60 km or 100m elevation difference. (ii) habitations having problem of water quality like iron, toxic elements, biological contamination etc. (iii) Habitations, where the quantum of available water is inadequate for meeting drinking and cooking needs (i.e. per capita supply is less than 8 LPCD)
- (b) Partially Covered Habitations (PC)/Safe Source (SS) : This includes the habitations where the level of supply is between 8-40 LPCD.

Presently the GOI will finance partly for the projects for NSS/NC habitations. The projects for PC/SS habitations will have to be financed fully by the State Government apart from a part of NSS/NC habitations. The coverage of Schools and Anganwadi Centres, where the safe drinking water sources could not be provided under the outlays allocated by the Tenth Finance Commission is also included under the priority of Govt. of India.

The Government of India also aims at reforming the sector by involving the beneficiaries, provided 10% cost is contributed by them. The formulation, implementation of these projects will entrusted to the village committees. The modalities for implementation of Sector reform projects is selected pilot districts of Khasi Hills and Ri-bhoi District is being finalised.

Based on the new definitions of habitations, the nos of habitations under different categories as on 1.4.99 are as below :

NSS/NC	= 1299 Nos.
SS/PC	= 1133 Nos.
FC	= 6207 Nos.

The uncovered population is 5.02 lakhs out of the total rural population of 14.45 lakhs. During the year it is proposed to cover 270 nos of NSS/NC habitations and 280 nos of SS/PC habitations covering a population of 0.93 lakhs. Out of these 550 nos of habitations, 320 nos are proposed to be covered under state sector and the remaining 230 nos under central sector.

(iii). Rural Sanitation : Under this Programme, the department so far was constructing Individual low cost house-hold latrines with 20 % contribution from beneficiaries both under State and Central Sector. The Govt. of India has revised the programme from 1999-2000 onwards.

Out of total allocation to the State under Rural Sanitation Programme (Central), a part will be for Total Sanitation Campaign (TSC) in the selected districts and the balance for construction of individual house-hold latrines, as was existing. Gradually in a phased manner, fund will only be made available for TSC. TSC will be implemented by NGOs/beneficiaries.

The financing pattern will be as below :-

BLCU cost	GOI contribution	State Contribution	Beneficiaries Contribution
Upto Rs. 625	60%	20%	20%
Rs. 625-Rs 1000	30%	30%	40%

BLCU means Basic Low Cost Unit, which does not include super structures. Cost of Super structures will have to be borne fully by the beneficiaries. For school sanitation, unit cost should not exceed Rs. 20000.00. The Govt. of India and State share will be respectively 60% and 30% with balance 10% coming from the beneficiaries.

During 1999-2000 the Department has kept a provision of Rs. 70.00 lakhs for the implementation of the Rural Sanitation Programme. Tentatively it is proposed to construct 1500 units under State Sector and 750 units under Central Sector.

11.6.8 The proposed outlay for 2000-2001 for the Water Supply & Sanitation Sector is Rs. 4484.00 lakhs which includes an amount of Rs. 3118.00 lakhs under BMS, Rs. 500.00 lakhs under LIC/GIC loan for GSWSS and Rs. 750.00 lakhs under E.A.P. for Shillong Sewerage Scheme.

The Scheme-wise approved outlay for 1999-2000 and the proposed outlay for 2000-2001 is as follows :-

(Rs. in Lakhs)			
Sl. No	Name of Scheme	Approved outlay for 1999-2000	Proposed outlay for 2000-2001
1.	Rural Water Supply	1850.00	1850.00
2.	Urban Water Supply	590.00	1020.00
3.	Non-Residential Buildings	46.00	80.00
4.	Residential Buildings	13.00	17.00
5.	Survey & Investigation	1.00	1.00
6.	Urban Water Supply Maintenance	150.00	150.00
	TOTAL - BMS	2650.00	3118.00
7.	Rural Sanitation	70.00	70.00
8.	Grants in aid to MSPCB	7.00	20.00
9.	Direction & Administration		
(a)	Creation of post/Division/Sub-Division	12.00	20.00
(b)	Monitoring Cell (State Share)	-	1.00
(c)	Investigation Division (State Share)	-	4.00
(d)	HRD & IEC Cell (State Share)	7.00	-
(e)	Computerisation	10.00	-
10.	Urban low cost Sanitation & Sewerage	6.00	1.00
	TOTAL Non-BMS	112.00	116.00
	Total Effective outlay (BMS + Non BMS)	2762.00	3234.00
11.	Loan Component		
(i)	LIC/GIC for GSWSS	709.00	500.00
(ii)	E.A.P. for Shillong Sewerage Scheme	1000.00	750.00
	Total loan LIC/GIC/EAP	1709.00	1250.00
	Grant Total Outlay (Effective outlay + Loan + EAP)	4471.00	4484.00

11.6.9. The Physical Target & Achievements is as follows :-

Sl. No	Item	Unit	9 th Plan Target	1999-2000		2000-2001 Target
				Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.
1.	<u>Rural Water Supply</u>					
(a)	From NC to PC/FC level	No. of villages				
(i)	State Sector MNP/BMS	-do-	643	40	40	40
(ii)	Central Sector ARWSP	-do-	642	180	180	180
(b)	From PC to FC level					
(i)	State Sector MNP/BMS	-do-	1834	280	280	160
(ii)	Central Sector ARWSP	-do-		50	50	80
2.	<u>Rural Sanitation</u>					
(i)	State Sector	No. of latrines	18,000	1500	1500	1500
(ii)	Central Sector	-do-	33,300	750	750	1000

11.7 HOUSING

11.7.1. The Ninth Plan outlay for this sector is Rs. 3000.00 lakhs. During 1997-98 an amount of Rs. 476.46 lakhs has been utilised. During 1998-99 Rs. 448.91 lakhs has been incurred. The approved outlay for 1999-2000 is Rs. 800.00 lakhs which includes Rs. 300.00 lakhs of LIC/GIC loan and Rs. 300.00 lakhs under Basic Minimum Services. The proposed outlay for 2000-2001 is Rs. 800.00 lakhs which includes Rs. 300.00 lakhs of LIC/GIC loan and Rs. 350.00 lakhs under B.M.S.

11.7.2. The Scheme implemented under this sector is as follows :-

(i) Rural Housing Schemes : This is a Basic Minimum Services scheme. The scheme has been implemented since 1981-82. Under this scheme 3(three) bundles of C.G.I.sheets are given as grant-in-aid to the houseless poor villagers belonging to the EWS section of the community. During 1997-98 Rs. 300.00 lakhs was incurred and 3433 families were covered. During 1998-99 also Rs. 300.00 lakhs has been utilised and 3324 beneficiaries were covered. The approved outlay for 1999-2000 is Rs. 300.00 lakhs for covering 3165 families. During 2000-2001 Rs. 350.00 lakhs has been proposed for covering 3684 families.

(ii) Other Scheme implemented under the sector are Housing loan for EWS/LIG and MIG, Rental Housing Scheme, Departmental Residential and Non-Residential buildings, Assistance to Meghalaya State Housing Board, etc.

11.7.3. The Schematic outlays and expenditure in respect of the Housing sector are indicated in Table -I below :

Major Heads/Minor Heads of Development	Ninth Plan 1997-2002	Annual Plan 1998-99	Annual Plan 1999-2000		Annual Plan 2000-2001	
			Approved Outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
	Agreed Outlay	Actual Expenditure				
2216 00 Housing	3000.00	448.91	800.00	800.00	800.00	324.00

11.8 URBAN DEVELOPMENT

11.8.1 Growth of Urban areas in Meghalaya has resulted in strained infrastructure and development of Slums. It has become essential to ensure proper development and management of the towns in Meghalaya and the State Govt. in the Urban Affairs Department is formulating and implementing development programmes which seek to provide the necessary physical infrastructure in all urban centres to relieve congestion, to generate employment and to improve the living conditions of the people in the urban areas.

11.8.2 Ninth Plan (1997-2002) :- During the Ninth Plan period, an outlay of Rs.7000.00 lakhs has been approved for this sector. This allocation includes an amount of Rs. 200.00 lakhs for Integrated Development of Small & Medium Towns, Rs. 839.00 lakhs for Infrastructure Development, Rs. 3000.00 lakhs for Satellite Township, Rs. 600.00 lakhs for assistance to Local Bodies Development Authorities, Rs. 762.00 lakhs as the Tenth Finance Commission's award, Rs. 550.00 lakhs for Slum Development Programmes and Rs. 500.00 lakhs for Special Urban Works Programme.

11.8.3 Annual Plan 1998-99 :- Against the originally approved outlay of Rs. 1700.00 lakhs during 1998-99, the expenditure under Urban Development sector was Rs. 662.65 lakhs only. This shortfall in expenditure was due to the non-materialisation of the E.A.P. loan of Rs. 1000.00 lakhs for the Shillong Satellite Township. The expenditure during 1998-99 included Rs. 89.00 lakhs under Infrastructure Development, Rs. 96.25 lakhs under S.U.W.P., Rs.254.00 lakhs under the Tenth Finance Commission's award, Rs. 95.88 lakhs under Slum Development Programme and Rs. 58.41 lakhs under Swarna Jayanti Shahari RozgarYojana.

11.8.4 Annual Plan 1999-2000 :- The approved outlay for this sector during Annual Plan 1999-2000 was Rs. 2050.00 lakhs. This includes provision of Rs. 55.00 lakhs for IDSMT, Rs. 110.00 lakhs for Infrastructure Development, Rs. 99.00 lakhs for SUWP, Rs. 130.00 lakhs for Slum Development Programme, Rs. 45.00 lakhs for SJSRY and Rs. 505.00 lakhs under the Tenth Finance Commission's Award. Besides the above, a provision of Rs. 1000.00 lakhs has been kept for Satellite Township at Shillong which is to be financed by loan from HUDCO which is not likely to be available during the year. As such, the anticipated expenditure during 1999-2000 is Rs. 1050.00 lakhs only.

11.8.5 Annual Plan 2000-2001 :- The proposed outlay for Urban Development for Annual Plan 2000-2001 is Rs. 4050.00 lakhs. The break-up of the proposed outlay is indicated below :-

Name of Scheme/Programme	(Rs. lakhs)	
	1999-2000 Approved Outlay	2000-2001 Proposed Outlay
1. Integrated Development of Small & Medium Towns	55.00	72.00
2. Infrastructure Development	110.00	200.00
3. Special Urban Works Programme	99.00	99.00
4. Preparation of Base Maps	1.50	1.50
5. Preparation of Master Plans	1.00	1.00
6. Direction and Administration	53.00	53.00
7. Training of Personnel	0.50	0.50
8. Assistance to Local Bodies Dev. Authority	30.00	150.00
9. National Slum Dev. Programme (including Environmental Improvement of Slums)	130.00	156.00
10. Swarna Jayanti Shahari Rozgar Yojana	45.00	45.00
11. Construction of Residential & Office Buildings	19.00	16.00
12. Shillong Satellite Township (EAP/HUDCO Loan)	1000.00	3000.00
13. Award of the Tenth/Eleventh Finance Commission	505.00	254.00
14. Liberation & Rehabilitation of Scavengers	1.00	-
Total	2050.00	4050.00

11.8.6 The table below indicates financial outlay and expenditure during the first two years of the Ninth Plan Period, i.e., 1997-98 and 1998-99 as well as the proposed outlay for 1999-2000.

TABLE

(Rs. In lakhs)

Major Head/ Minor Head of Development	Ninth Plan 1997- 2002 Agreed Outlay	Actual Expenditure		Annual Plan 1999- 2000		Annual Plan 2000-2001	
		1997- 98	1998- 99	Approved Outlay	Anti. Expen- diture	Proposed Outlay	of which capital content
Urban Development	7000.00	802.70	662.65	2050.00	1050.00	4050.00	3016.00

11.8.7 Besides the State Plan Schemes/Projects, the Urban Affairs Deptt. is also implementing Centrally Sponsored Schemes, the cost of which is being shared between the

Central Govt. & State Govt. The important Centrally Sponsored Schemes being implemented are IDSMT, Swarna Jayanti Shahari Rozgar Yojana and Liberation & Rehabilitation of Scavengers.

11.9 INFORMATION AND PUBLIC RELATION

11.9.1 The Ninth Plan Outlay for this sector is Rs. 500.00 lakhs. The expenditure during 1997-98 was Rs. 84.73 lakhs and in 1998-99 was Rs. 99.50 lakhs. The approved outlay for 1999-2000 is Rs. 100.00 lakhs. The proposed outlay for 2000-2001 is Rs. 181.00 lakhs.

11.9.2 During 1999-2000, the following schemes were taken up (I) Strengthening the Video Programme Production Unit, (ii) Fixing of Loud Speaker System, (iii) Press conducted Tour, (iv) Multi Media Publicity Campaign in the Rural Areas, (v) Publication and allied works, (vi) Participation in India International Trade Fair, (vii) Presentation of Tableaux outside and inside the State, (viii) Organising Workshop for Local Press, (ix) Holding of Exhibition, etc. and (x) Participation in the Exhibition inside and outside the State. These schemes will be continued during 2000-2001 also.

11.9.3 The break up of the Proposed Plan Outlay of Rs. 181.00 lakhs for 2000-2001 is as indicated below :-

		(Rs. lakhs)
Sl. No.	Scheme	Proposed Outlay 2000-2001
1	Direction & Administration	30.00
2	Research & Training	4.00
3	Advertising & Visual Publicity	80.00
4	Press Information Service	7.00
5	Field Publicity	6.00
6	Publication	54.00
	Total	181.00

11.10 WELFARE OF SCHEDULE CASTES/SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

11.10.1 The approved Ninth Plan Outlay for this sector is Rs. 50.00 lakhs. During 1997-98 Rs. 7.96 lakhs was utilised. During 1998-99, Rs. 8.00 lakhs has been incurred. The approved outlay for 1999-2000 is Rs. 10.00 lakhs which is expected to be utilised in full. The proposed outlay for 2000-2001 is Rs. 10.00 lakhs.

11.11 LABOUR AND LABOUR WELFARE

11.11.1 The Ninth Plan outlay for the sector is Rs. 120.00 lacs. An Amount of Rs. 14.50 lacs and Rs. 17.43 lacs have been utilised during the Annual Plan 1997-98 and 1998-99

respectively. The entire amount of Rs. 20.00 lakhs provided for 1999-2000 is expected to be utilised in full. The proposed outlay for 2000-2001 is Rs. 21.00 lacs.

11.11.2 Three schemes are being implemented for the sector viz. (1) Strengthening of the Directorate, District Labour Offices and opening of Sub-divisional Offices. (2) Establishment of Labour Welfare Centre and (3) Construction of Residential Buildings and Staff quarter. The programmes under (1) above is mainly creation of additional posts in the existing Labour Offices at Nongpoh and Baghmara, under (2) above it is proposed to continue to provide training in sewing, knitting etc. in the existing Labour Welfare Centre in the Ri-Bhoi District and under (3) above, it is proposed to complete the construction of the District Labour Office Building at Williamnagar and to begin the construction of the Directorate Building at Shillong.

11.12 EMPLOYMENT AND CRAFTSMEN TRAINING

11.12.1 The Ninth Plan outlay for this sector is Rs. 500.00 lakhs. During 1997-98 an amount of Rs. 53.32 lakhs has been utilised. During 1998-99, Rs. 78.54 lakhs was incurred while an amount of Rs. 90.00 lakhs is expected to be utilised during 1999-2000 thus bringing the total expenditure to Rs. 221.86 lakhs. The amount proposed for 2000-2001 is Rs. 165.00 lakhs.

11.12.2. The following schemes are being implemented under the sector.

Employment Services :- The schemes implemented under the sector are Resource Manpower Monitoring Cell, Employment market information scheme, strengthening of employment exchange at Shillong, Vocational guidance unit and coaching -cum guidance centre. During 2000-2001 it is proposed to computerise the Divisional Employment Exchange at Shillong. Computerisation of other employment exchange is proposed to be taken up in a phased manner.

Craftsmen Training - Besides the existing Industrial Training Institutes at Shillong, Tura, Jowai, Nongstoin, Williamnagar, Nongpoh and also the Women's I.T.I. at Nongstoin, it is proposed to set up one more I.T.I. at Baghmara during 2000-2001. An Incentive scheme to passed out Industrial Training Institute trainees by providing financial assistance to enable them to set up their own ventures is being continued. Awards are also given to toppers in the All India Trade test.

A Centrally Sponsored Scheme to upgrade the I.T.I.'s by way of replacement of tools and equipment is also implemented.

Construction of the following buildings have been entrusted to the P.W.D :-

- (a) Construction of Employment Exchanges at Ampati and Nongstoin with a provision of Rs. 20.00 lakhs for 2000-2001.
- (b) Industrial Training Institute building at Williamnagar with a provision of Rs. 10.00 lakhs for 2000-2001.
- (c) I.T.I. building at Nongstoin where Rs. 30.00 lakhs is provided for 2000-2001.

The Ninth Plan outlay, expenditure 1997-98, 1998-99, 1999-2000 and the approved outlay 2000-2001 are given in the following table :-

(Rs. In Lakhs)

Major Heads/Minor Heads of Development	Ninth Plan 1997-2002	Annual Plan 1997-98	Annual Plan 1998-99	Annual Plan 1999-2000		Annual Plan 2000-2001	
	Agreed Outlay	Actual Expendr	Actual Expendr	Approved Outlay	Expendr	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
LABOUR & EMPLOYMENT							
ii) Special Employment Programmes							
(a) Employment Service	233.50	20.49	26.73	49.54	23.42	63.50	20.00
(b) Craftsmen Training	266.50	32.83	51.81	100.46	66.58	101.50	40.00
TOTAL	500.00	53.32	78.54	150.00	90.00	165.00	60.00

11.13. SOCIAL WELFARE

11.13.1. The Ninth Plan (1997-2002) approved outlay for Social Welfare is Rs. 1050.00 lakhs of which Rs. 350.00 lakhs is earmarked for N.S.A.P. During 1997-98, Rs. 89.24 lakhs has been utilised and during 1998-99 Rs. 115.31 lakhs was incurred. The approved outlay during 1999-2000 is Rs. 200.00 lakhs which included Rs. 100.00 lakhs for N.S.A.P. The proposed outlay for 2000-2001 is Rs. 200.00 lakhs. A brief note of the schemes implemented under the sector is given below :-

11.13.2 **WELFARE OF HANDICAPPED** :- Under the programme disabled students are provided scholarships/stipends for undergoing studies upto University level and a State Award to meritorious physically handicapped students. Besides implementing the following ongoing schemes viz. Scholarship to physically handicapped students. Prosthetic aids to physically handicapped persons, grant to voluntary organisation, celebration of world disabled day and assistance to physically handicapped person for vocational training/self employment. A new scheme under the implementation of Disability Act., 1995 is being introduced during 1999-2000 as per provision of the "Person with Disabilities (Equal Opportunities Protection of Rights and Full Participation) Act 1995". It is proposed to provide book grants and uniform allowances to 200 disabled students, conveyance allowance to 50 disabled persons and issue of Identity Cards to disabled in compliance with some of the provisions of the above Act. During 2000-2001, 200 beneficiaries has been targetted for the implementation of Disability Act 1998.

11.13.3. **CHILD WELFARE** : Under the programme, children are given shelter, food, clothing, education, vocational training etc. in the Institutions run by the Voluntary

Organisations. Besides these, grant-in-aid is also given to Voluntary Organisations working for the Child Welfare Services in rural areas like creches, orphanage etc. It is also proposed to motivate the Non-governmental organisations to take up foster care, adoption services, welfare services for street children and children who are working. During 1998-99, 61 Voluntary Organisations and 835 children have been covered. The target for 1999-2000 is 75 Voluntary Organisations. The proposed target for 2000-2001 is 75 Voluntary Organisation.

11.13.4. WOMEN WELFARE : Under this programme, the State Government is running three training centres for 105 women who are in need of care and protection. The training imparts in tailoring, weaving, knitting and embroidery for a period of 1 (one) year. During the training period a stipend of Rs. 500/- per month is given. After completion of the training a token assistance of Rs. 5000/- each is given to the passed out trainees to start self employment venture. Besides this, 10 poor orphan, destitute and single parent girls are being sponsored by the Department to undergo training in "Computer Operation and Programming Assistant at Aptech Computer Centre, Shillong for a period of one year. During the training period a stipend of Rs. 500/- P.M. each is given. During 1999-2000, 115 beneficiaries is targetted to be covered including 10 trainees in computer. Financial assistance is also given to Voluntary Organisations working for the welfare of women in different activities such as handicraft, training centres, where 10 voluntary organisations are expected to be covered during 1999-2000. Besides the above, a new scheme called Financial assistance for medical treatment for the aged is being introduced during 1999-2000. Under the scheme, a token grant for medical treatment to 70 ailing poor aged persons will be given. The same no of beneficiaries and trainees is targetted during 2000-2001.

National Social Assistance Programme (NSAP) (Old Age Pension).

The programme was transferred from Social Welfare Department in the year 1996-97 for implementation by the C.& R.D. Department.

The programme envisaged payment of financial assistance of Rs. 75/- per head per month by Central Government and Rs. 25/- per head per month by the State Government to old age persons under the age group of 65 years and above. The approved Plan outlay for 1999-2000 is Rs. 100.00 lakhs. During 2000-2001, Rs. 100.00 lakhs has been proposed.

11.13.5. Correctional Services :- One Children's Home under Juvenile Justice Act established in Shillong accommodating 40 children under CSS is being maintained. The expenditure is shared on 50:50 basis on non-recurring expenditure only. Financial assistance is also given to voluntary organisations working for fighting against drug abuse. During 2000-2001 it is proposed to set up an observation. Home for Girls with a capacity of 10 nos of girls. The setting up of a home for girls is due to High Court Directives. The target for 2000-2001 is 75 nos.

CENTRALLY SPONSORED SCHEME

11.13.6. Child Welfare :

(a) ICDS Scheme : The total no. of I.C.D.S. Projects sanctioned till 1998-99 was 32 Projects covering 32 Community and Rural Development Blocks with 2202 Anganwadi Centres. During 1998-99 financial and physical target was Rs. 1030.00 lakhs for 32 ICDS Projects respectively. The expenditure incurred during the year was Rs. 530.56

lakhs. During 1999-2000 a token provision is Rs. 1235.00 lakhs to cover 32 ICDS Projects, 2 District Programme Officers and the State ICDS (Cell). During 2000-2001 a token provision of Rs. 1535.00 lakhs has been proposed to cover 32 ICDS project and 2 DPOs and the State ICDS (Cell).

Two Anganwadi Training Centres one at Shillong and Tura conduct job training courses of three months duration refresher courses, and orientation courses for Anganwadi workers and Helpers. The financial and physical target during 1998-99 was Rs. 15.00 lakhs for 542 Anganwadi workers and helpers and expenditure incurred was Rs. 5.51 lakhs for 268 and 100 Anganwadi workers and helpers respectively. During 1999-2000, a token provision of Rs. 15.00 lakhs for training of 715 field level functionaries to be utilised in full. An additional fund of Rs. 29.19 lakhs is required in view of the introduction of the new training method under "UDISHA". The proposed outlay of Rs. 60.00 lakhs is to cover 140 job training, 160 refresher courses for Anganwadies Workers and 1000 helpers for refresher courses and orientation course of 100 helpers.

11.13.7 Women Welfare

(a) Implementation of Indira Mahila Yojana :

Till date 73 Indira Mahila Kendras have been registered under the scheme. The scheme is implemented only in Myllem Community and Rural Development Block under 100% Centrally Sponsored Schemes where a one time revolving grant amounting to Rs. 5000/- is given to each Kendra. During 1998-99, a token provision of Rs. 4.00 lakhs was provided in the budget and the expenditure was Rs. 0.45 lakhs only covering 9 Indira Mahila Kendras. The outlay for 1999-2000 is Rs. 2.50 lakhs which is expected to be utilised in full. During 2000-2001 Rs. 2.50 lakhs has been made to cover more Indira Mahila Kendras.

11.13.8. Correctional Services : One Children's Home established at Shillong under Juvenile Justice Act is being maintained by the Department. The Central Government releases the grant on Central share on non-recurring expenditure and the rest is borne by the State Government. During 1998-99, Rs. 2.93 lakhs only was sanctioned by the Government of India.

During 1999-2000, it is proposed to set up a Small Observation-cum-Special Home at Tura with a capacity of 20 children for West, East and South Garo Hills. During 2000-2001 a token permission of Rs. 37.25 lakhs has been made for implementing the scheme.

NUTRITION

11.14.1. The Ninth Plan Outlay for Nutrition is Rs. 1400.00 lakhs. During 1997-98 Rs. 179.01 lakhs has been utilised and during 1998-99, Rs. 179.91 has been incurred. The approved outlay for 1999-2000 is Rs. 260.00 lakhs and the proposed outlay for 2000-2001 is Rs. 447.00 lakhs.

11.14.2. S.N.P. in I.C.D.S. area : Under this scheme S.N.P. is provided to mal-nourished severely mal-nourished children and expectant and nursing mother for 300 days in

a year. During 1997-98 and 1998-99, 162862 and 126258 beneficiaries have been covered. The target during 1999-2000 is 1,11,262 and the proposed target for 2000-2001 is 1,39,749.

11.14.3. S.N.P. in Urban areas is implemented in all District Headquarter. During 1997-98 and 1998-99, 10580 beneficiaries were covered each year. During 1999-2000, 10580 beneficiaries is expected to be covered, and the same no. of beneficiaries is targetted during 2000-2001.

CHAPTER – XII

GENERAL SERVICES

12.1. PRINTING AND STATIONERY

12.1.1 The Ninth Plan Outlay for this sector is Rs. 300.00 lakhs. The expenditure during 1997-98 is Rs. 39.86 lakhs and for 1998-99 was Rs. 33.95 lakhs. The approved outlay for 1999-2000 is Rs. 50.00 lakhs. The proposed outlay for 2000-2001 is Rs. 50.00 lakhs which includes Rs. 20.00 lakhs for the State Assembly Press.

12.1.2. During 1999-2000, 3 small machineries were purchased for Government Press Shillong and Tura. The Assembly Press also purchased computer and printer and offset printing machine.

12.1.3 During 2000-2001, it is proposed to purchase 3 machineries for the Government Press Shillong and Tura and 3 computers and 1 camera for Assembly Press.

12.2 PUBLIC WORKS (GAD BUILDINGS)

The Plan outlay for Public Works (GAD Buildings) during the Ninth Plan is Rs. 3000.00 lakhs. The expenditure during 1997-98 was Rs. 303.83 lakhs and the expenditure during 1998-99 is Rs. 245.74 lakhs. The expected expenditure during 1999-2000 is Rs. 600.00 lakhs which includes Rs. 350.00 lakhs for Special Programmes as recommended by the Tenth Finance Commission. The schemes under this sector are implemented by GAD through the Public Works Department (Building wing) and includes construction of Government Administrative Buildings and staff quarters in different parts of the State. The proposed outlay for the sector during 2000-2001 is Rs. 650.00 lakhs.

12.3 JAILS

12.3.1. The Ninth Plan outlay for this sector is Rs. 600.00 lakhs. The actual expenditure during 1998-99 was Rs. 25.21 lakhs. The approved outlay for 1999-2000 is Rs. 150.00 lakhs which includes an amount of Rs. 10.00 lakhs awarded by the Tenth Finance Commission as upgradation grant. During 2000-2001 the amount of Rs. 150.00 lakhs is proposed which also includes the amount of Rs. 10.00 lakhs awarded under the Eleventh Finance Commission.

12.3.2. The main thrust during 2000-2001 is to continue the on-going schemes in all the functional Jails in the State. It is also proposed to strengthen the Jail security (Armed Branch) and construction of new District Jails at Nongstoin, Nongpoh and Baghmara. Land for the Jail complex at Nongpoh is being acquired at the total cost of Rs. 85.00 lakhs and an amount of Rs. 28.00 lakhs is proposed to meet the construction works during 2000-2001. Land for District Jail at Nongstoin has been acquired and an amount of Rs. 0.50 lakhs is proposed for fencing and preparation of Estimates for construction works during 2000-2001. Since land for District Jail Baghmara is being made available free of cost an amount of Rs. 1.00 lakhs is

proposed for fencing and construction of Boundary wall. The new Jail complex at Shillong is expected to be completed by the end of the Ninth Plan period. Further it is proposed to impart training in vocational trades for Jail inmates and an amount of Rs. 6.00 lakhs is proposed for creation of posts of Instructor in Vocational trades during 2000-2001. For strengthening and improvement of medical care an amount of Rs. 7.46 lakhs is proposed for creation of the post of para-medical staff in all functional jails of the State.

12.3.3. Besides the above, under Centrally Sponsored Scheme the Government of India have also approved the scheme for strengthening of medical care, jail services(Training) and strengthening of other security related items including transport etc. in the District Jails.

12.4 ADMINISTRATIVE TRAINING

The Ninth Plan Outlay for this Sector is Rs. 100.00 lakhs. During 1998-99 no expenditure has been incurred in view of non clearance of building permission. During 1999-2000 an amount of Rs. 40.00 lakhs is expected to be utilised in full. The proposed outlay for 2000-2001 is Rs. 40.00 lakhs for meeting the salaries of the staff and for construction of hostel and staff quarters.

12.5 FIRE PROTECTION

12.5.1. The Ninth Plan outlay for the Fire Protection Service is Rs. 600.00 lakhs. During the first year of the Plan ie. 1997-98, the actual expenditure was Rs. 36.61 lakhs. The budgetted outlay for 1998-99 is Rs. 150.00 lakhs which includes an amount of Rs. 102.00 lakhs awarded by the Tenth Finance Commission. The expenditure during 1998-99 is Rs. 142.26 lakhs, and the anticipated expenditure for the Sector during 1999-2000 is Rs. 150.00 lakhs.

12.5.2. During 1999-2000, procurement of 3(three) Tata Classic for fabrication, 3(three) Water Tender Pumps, 4(four) portable pumps, 2 (two) fire pumps, protection equipments for the functionaries, modern communication equipments and fire fighting equipments is being taken up. Construction of 4(four) Administrative buildings for Sub-Fire Stations at Cherrapunjee, Mawkyrwat, Mahandraganj and Rongram, and construction of 7(seven) Static Tanks at Jowai, Nongstoin, Baghmara, Mawkyrwat, Phulbari, Dadenggre, and Ronggram Sub-Fire Stations are expected to be achieved during 1999-2000.

12.5.3. The proposed outlay for the sector during 2000-2001 is Rs. 150.00 lakhs. The break-up of the proposed outlay of Rs. 150.00 lakhs for Annual Plan 2000-2001 is as indicated below :-

(Rs. in lakhs)			
Sl. No.	Name of Scheme/Programme	Approved Outlay 1999-2000	Proposed outlay 2000-2001
1.	Modernisation of Fire Service	61.50	40.00
2.	Procurement of Fire fighting Equipments	52.00	60.00
3.	Construction of Administrative buildings for Sub-fire Service Station	16.00	35.00

4.	Construction of Static Tanks	9.13	10.00
5.	Training of Man-power	3.37	5.00
6.	Effective fire Cell Communication system.	8.00	-
	TOTAL	150.00	150.00

12.6 JUDICIARY BUILDING

12.6.1. In keeping with the policy of the Government of India, the standard of Judiciary is to be improved and infrastructural facilities built-up. Court buildings have to be constructed and residential accommodation for Judicial Officers provided.

HIGH COURT.

12.6.2 In Meghalaya there is a Permanent Bench of the Gauhati High Court at Shillong. It has a Judge strength of two.

12.6.3. The Bench is temporarily using a building belonging to the Meghalaya Legislative Assembly. The Assembly has time and again advised the State Government to find alternative accommodation as the building is required for their own use. A site has tentatively been proposed at the Earle Holiday Home (as the earlier one in Ferndale Complex is under litigation). Once a portion of the land is settled, preliminary work can be started.

12.6.4. Judges bungalows are provided by the State Government from its limited pool. Suitable bungalows for the Judge and also for the High Court Officers have to be constructed.

DISTRICT COURT AT SHILLONG.

12.6.5. In a portion of the Shillong town where Judiciary has been separated from the Executive, accommodation for Judicial Officers has to be provided. At present, excepting one of them, the others are residing in their own houses or rented houses. The District Court building also needs to be expanded.

12.6.6. The outlay for Judiciary Buildings for the Ninth Five Year Plan Period is Rs. 300.00 lakhs. No expenditure was incurred during 1997-98, 1998-99 and 1999-2000 since the land required for the said purpose has not been finalised. The proposed outlay for 2000-2001 is Rs. 225.00 lakhs.

12.7 POLICE HOUSING

12.7.1. Accommodation is one of the basic needs of Police Personnel. In the early years of the State of Meghalaya, Police Housing could not be taken up due to lack of funds. But with the inclusion of Police Housing under Plan Scheme from the year 1976-77, some achievements could be made in providing accommodation to Police Personnels. Considerable achievements could be made during Seventh Plan Period (1985-86 to 1989-90). It suffered a great set-back during 1991-92 to 1992-93 when it was taken out from Plan sector.

12.7.2. By introducing Police Housing in the Plan sector again from 1993-94 during Eight Plan period remarkable improvement could not be made due to constraint of funds. Only 30 Units of Lower Subordinates Quarters, 8 Units of Upper Subordinates Quarters and 2 Units of Gazetted Officers' Quarters could be taken up during Eight Plan Period (1992-93 to 1996-97).

12.7.3. During 1st and 2nd year of the Ninth Plan Period i.e. 1997-98 and 1998-99, 46 Units of Lower Subordinates Quarters, 8 Units of Upper Subordinates Quarters and 2 Units Gazetted Officers' Quarters could be taken up from the allocation of Rs.72.00 lakhs and Rs.146.30 lakhs respectively against Ninth Plan Outlay of Rs. 500.00 lakhs.

12.7.4 During 1999-2000 the approved outlay is Rs. 200.00 lakhs . The Meghalaya Police is projecting to construct another 76 Units of Lower Subordinates Quarters, 4 Units of Upper Subordinates Quarters and 4 Units of Gazetted Officers' Quarters during 1999-2000 with an expected expenditure of Rs. 146.30 lakhs .

12.7.5. The Present level of satisfaction for Police Housing in Meghalaya is 27% for Lower Subordinates Quarters, 74% for Upper Subordinates Quarters and 37% for Gazetted Officers' Quarters. As the strength of Police Personnel is increasing day by day the level of satisfaction is lowering accordingly. So, it is obvious that Rs. 500.00 lakhs allocation for Ninth Plan period is not sufficient.

12.7.6. The proposed outlay for police Housing sector during 2000-2001 is Rs. 200.00 lakhs, out of which Rs. 50.00 lakhs is earmarked for construction of SP's office at Jowai and Baghmara.

CHAPTER – XIII

FORESTRY & WILDLIFE

13.1. The approved Ninth Plan Outlay for Forestry & Wildlife is Rs. 10050.00 lakhs. The expenditure during 1997-98 and 1998-99 is Rs. 535.35 lakhs and Rs. 560.00 lakhs respectively. The anticipated expenditure for 1999-2000 is Rs. 560.00 lakhs against the approved outlay of Rs. 800.00 lakhs. The proposed outlay for 2000-2001 is Rs. 800.00 lakhs.

13.2. A. Achievement made as on 1998-99

1. An area of 26917 hectares has been afforested through various schemes carried out in degraded, barren and abandoned Jhum lands. A glaring feature is the bulk of the areas brought under afforestation belong to community or individuals outside the Reserved Forests or Protected forests. The various afforestation work have generated avenues for employment to farflung and remote villages beside improving the environment through additional forest cover.

2. Land acquisition :- Efforts has been made to acquire additional area to the Balpakram National Park and Nongkhylllem sanctuary for enlargement of the protected area for Wildlife habitat.

3. Roads :- A length of about 85 Kms of feeder roads inside the Reserved forests and protected forests of 85 Kms had been either improved or maintained for proper management of the forest area for easy mobilisation of patrolling forests.

4. Buildings :- During 1999-2000 , 15 (fifteen) buildings were constructed and 10 nos were maintained with an outlay of Rs. 15.00 lakhs. During 2000-2001 the same proposed outlay has been kept for 15 nos. of proposed target.

5. Wireless Communication :- Distant and remote areas under Balpakram National Park and parks of the areas of Nongkhylllem sanctuary have been brought under wireless communication Network for quicker communication to facilitate the management and protection of wildlife.

6. Gardens & Parks :- The Recreational Park at Thangkharang has been attractive for attracting a large number of Tourist. The entry to this Park had been regulated through entry fee. Lum Nehru Park at Umiam had been beautified to attract the tourists and entry fees have also been imposed to regulate the flow of visitors. Development of Williamnagar Children Park and Tura Recreational Park had been further improved for attracting local visitors. A Recreational Park adjoining Thadlaskein Lake near Jowai in Jaintia Hills District had also been developed. An outlay of Rs. 3.00 lakhs is proposed for 2000-2001.

13.3. Programmes for 2000-2001

During 2000-2001, the thrust of activities on developing forest covers and scientific management of forest for employment of the environment will continue to be pursued. Infrastructures will be strengthened and improve for providing effective

management and protection to the forest areas. The following objectives will be pursued in giving a thrust to the proposals for implementation of schemes during 2000-2001.

- (i) Conservation and enrichment of existing Reserved Forests and Protected Forests to main Bio-diversity.
- (ii) Providing intensive tree cover over the degraded/barren areas through social Forestry Programme.
- (iii) Areas under National Parks and Wildlife sanctuaries shall be protected to conserve the richness in flora and fauna with a view of adding fillip to Tourism Development in the State. Improvement/creation of parks and gardens in major towns will be taken up.
- (iv) Environment Awareness Campaigns would be taken up through out the state to educate the masses about the environmental hazards through wanton destruction of forests.

13.4. Important Policy Decisions taken up and Priority for 2000-2001 :

As a result of the on-going Public Interest Litigation in Supreme Court case in Writ Petition Civil No. 202/95, T.N. Godavarman Therumalpad vrs Union of India and others, ban on felling of trees were completely banned. The wood-based Industries and timber business in the state came to a stand still which had tremendously affected the activities. During 2000-2001, attempts had been made to process and market the felled timbers presently available with various agencies.

GN STATEMENT

ANNUAL PLAN 2000-2001 – PROPOSED OUTLAY

(Rs. in Lakh)

Code No.	Major Heads/ Minor Heads of Development	Ninth Plan 1997- 2002 <u>Agreed Outlay</u>	Annual Plan 1998- 99 Actual Expenditure	Annual Plan – 1999-2000		Annual Plan 2000-2001	
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES						
1 01 2401 00	Crop Husbandry	12000.00	1011.46	1450.00	1014.60	1450.00	222.00
2402 00	Soil and Water Conservation	5750.00	669.22	730.00	670.00	730.00	-
2403 00	Animal Husbandry	5000.00	514.47	750.00	750.00	993.00	351.00
2404 00	Dairy Development	1000.00	61.07	110.00	110.00	200.00	35.00
2405 00	Fisheries	1400.00	81.72	175.00	175.00	175.00	39.00
2408 00	Food Storage & Warehousing	150.00	-	30.00	-	80.00	-
2415 00	Agricultural Research & Education	200.00	24.63	30.00	24.60	30.00	5.00
2416 00	Agricultural Financial Institutions	20.00	5.00	5.00	5.00	5.00	5.00
2435 00	Marketing & Quality Control	1200.00	90.80	220.00	90.80	220.00	150.00
2425 00	Co-operation	2400.00	250.00	300.00	300.00	383.00	221.00
1 01 0000 00	Total – I	29120.00	2708.37	3800.00	3140.00	4266.00	1028.00
1 02 0000 00	II. RURAL DEVELOPMENT						
1 02 2501 00	Special Programme for Rural Development:						
2501 01	(a) Swarna Jayanti Gram Swarozgar Yojana (SGJS).	2500.00	-	-	-	330.00	-
	(b) DRDA Admn.	-	253.24	400.00	400.00	110.00	-
	Sub-Total – Special Programme for Rural Development	2500.00	253.24	400.00	400.00	440.00	-

1.	2.	3.	4.	5.	6.	7.	8.
2505 01	(a) Jawahar Gram – Samriddhi Yojana. (JGSY)	1500.00	98.42	112.50	112.50	138.00	-
	(b) Indira Awas Yojana	-	10.90	12.50	12.50	353.00	353.00
2505 60	Employment Assurance Scheme (EAS)	1000.00	90.00	175.00	175.00	193.00	-
1 02 2506 00	Land Reforms	630.00	131.27	156.00	156.00	156.00	-
2515 00	Community Development and Panchayats	3000.00	400.00	400.00	400.00	440.00	-
	State Institute For Research and Training in Rural Dev. (SIRD)	120.00	20.00	20.00	20.00	22.00	-
	Special Rural Works Programme.	4600.00	953.75	981.00	981.00	981.00	-
1 02 0000 00	Total -II	13350.00	1957.58	2257.00	2257.00	2723.00	353.00
1 03 0000 00	III. SPECIAL AREA PROGRAMMES:						
	Border Areas Dev. Programmes	1200.00	526.89	548.00	869.00	650.00	-
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL						
1 04 2701 00	Major & Medium Irrigation	1500.00	249.00	600.00	250.00	600.00	555.00
2702 00	Minor Irrigation	6000.00	650.54	1100.00	1100.00	1300.00	966.00
2705 00	Command Area Development	500.00	21.66	100.00	100.00	300.00	-
2711 00	Flood Control	1800.00	299.66	300.00	300.00	300.00	277.50
1 04 0000 00	Total-IV.	9800.00	1220.86	2100.00	1750.00	2500.00	1798.50
1 05 0000 00	V. ENERGY :						
1 05 2801 00	Power	31200.00	2064.00	7711.00	1064.00	7900.00	-
2810 00	Non-Conventional Sources of Energy	600.00	77.70	100.00	100.00	100.00	-
1 02 2501 04	Integrated Rural Energy Programme	600.00	75.00	100.00	100.00	100.00	-
1 05 0000 00	TOTAL V:	32400.00	2216.70	7911.00	1264.00	8100.00	-
1 06 0000 00	VI. INDUSTRY & MINERALS						
1 06 2851 00	Village & Small Industries	1600.00	198.26	200.00	200.00	200.00	-
2852 00	Industries (Other than Village & Small Industries)	5800.00	571.00	900.00	900.00	900.00	-

1.	2.	3.	4.	5.	6.	7.	8.
	Sericulture & Weaving	1600.00	164.23	250.00	162.56	250.00	-
2853 00	Mining	1200.00	100.22	150.00	125.00	170.00	40.00
1 06 0000 00	TOTAL VI:	10200.00	1033.71	1500.00	1387.56	1520.00	40.00
1 07 0000 00	VII: TRANSPORT						
1 07 3054 00	Roads & Bridges	45000.00	6876.00	8500.00	8500.00	8500.00	7863.00
3055 00	Road Transport	1600.00	261.00	181.00	181.00	181.00	181.00
3075 00	Other Transport Services	1500.00	217.12	50.00	34.00	518.00	-
1 07 0000 00	TOTAL VII:	48100.00	7354.12	8731.00	8715.00	9199.00	8044.00
1 08 0000 00	VIII: COMMUNATIONS						
1 09 0000 00	IX:SCIENCE TECHNOLOGY & ENVIRONMENT						
1 09 3425 00	Scientific Research (incl. S&T)	450.00	59.21	93.00	93.00	93.00	-
3435 00	Ecology & Environment	280.00	46.04	50.00	46.04	50.00	-
1 09 0000 00	TOTAL IX:	730.00	105.25	143.00	139.04	143.00	-
1 10 0000 00	X:GENERAL ECONOMIC SERVICES						
1 10 3451 00	Secretariat Economic Services	812.00	75.19	200.00	200.00	200.00	-
3452 00	Tourism	1500.00	164.47	300.00	300.00	300.00	37.00
3454 00	Surveys & Statistics	350.00	59.74	100.00	100.00	100.00	1.00
3456 00	Civil Supplies	200.00	25.60	50.00	30.70	50.00	-
3475 00	<u>Other General Economic Services:</u>						
	i) District Planning/ District Councils	2000.00	450.00	450.00	450.00	450.00	450.00
	ii) Weights & Measures	150.00	17.60	20.00	20.00	31.00	-
	III) Voluntary Action Fund	80.00	19.00	25.00	19.00	25.00	-
1 10 0000 00	TOTAL X:	5092.00	811.60	1145.00	1119.70	1156.00	488.00
2 00 0000 00	XI: SOCIAL SERVICES						
2 21 0000 00	Education						
2 21 2202 00	General Education	30000.00	3720.47	4150.00	4150.00	4270.00	365.00
2203 00	Technical Education	500.00	28.00	60.00	60.00	60.00	20.00

1.	2.	3.	4.	5.	6.	7.	8.
2204 00	Sports & Youth Services	2000.00	433.72	450.00	450.00	600.00	202.00
2205 00	Arts & Culture	1000.00	255.18	300.00	300.00	300.00	60.00
2 21 0000 00	Sub-Total : Education	33500.00	4437.37	4960.00	4960.00	5230.00	647.00
2 22 2210 00	Medical & Public Health	14000.00	2360.00	3079.00	3046.00	3590.00	1057.00
2 23 2215 00	Water Supply & Sanitation	23500.00	2483.99	4471.00	2692.00	4484.00	4288.00
2 23 2216 00	Housing	3000.00	448.91	800.00	800.00	800.00	324.00
2 23 2217 00	Urban Development	7000.00	662.65	2050.00	1050.00	4050.00	3016.00
2 24 2220 00	Information & Publicity	500.00	99.50	100.00	100.00	181.00	-
2 25 2225 00	Welfare of SCs/STs & OBCs	50.00	7.00	10.00	10.00	10.00	10.00
2 26 2230 00	<u>Labour & Employment</u>						
	i) Labour & Labour Welfare	120.00	17.43	20.00	20.00	21.00	5.00
	ii) Employment Craftsmen & Training.	500.00	78.54	150.00	90.00	165.00	60.00
2 27 2235 00	Social Welfare	1050.00	115.31	200.00	200.00	200.00	-
2 27 2236 00	Nutrition	1400.00	179.91	260.00	260.00	447.00	-
2 00 0000 00	TOTAL -XI	84620.00	10890.61	16100.00	13228.00	19178.00	9407.00
3 00 0000 00	XII:GENERAL SERVICES						
3 42 2056 00	Jails	600.00	60.33	150.00	100.00	150.00	92.60
2058 00	Stationary & Printing	300.00	29.80	50.00	25.96	50.00	-
2059 00	Public Works (G.A.D. Buildings)	3000.00	245.74	650.00	600.00	650.00	323.00
2070 00	<u>Other Administrative Services:</u>						
	i) MATI.	100.00	-	40.00	40.00	40.00	40.00
	ii) Fire Protection	600.00	142.26	150.00	150.00	150.00	-
	iii) Police Housing	500.00	146.30	200.00	146.30	200.00	-
	iv) Judiciary Building.	300.00	-	225.00	-	225.00	-
3 00 0000 00	Total- XII	5400.00	624.43	1465.00	1062.26	1465.00	455.60
1 01 2406 00	XIII: FORESTRY & WILDLIFE	10050.00	488.00	800.00	564.08	800.00	-
9 99 9999 99	GRAND TOTAL	250062.00	29938.12	46500.00	35495.64	51700.00	21614.10

ANNEXURE - I

DRAFT ANNUAL PLAN 2000-2001 PROPOSED OUTLAYS

Code No.	Major Heads/ Minor Heads of Development	(Rs. lakhs)														
		Ninth Plan - 1997- 2002			Annual Plan - 1999- 2000						Annual Plan - 2000-2001					
		Agreed Outlay			Agreed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES :															
1 01 2401 00	Crop Husbandry	12000.00	8717.00	3283.00	1450.00	1450.00	-	1014.60	1014.60	-	1450.00	1350.00	100.00	222.00	222.00	-
2402 00	Soil and Water Conservation	5750.00	4658.00	1092.00	730.00	730.00	-	670.00	670.00	-	730.00	730.00	-	-	-	-
2403 00	Animal Husbandry	5000.00	4778.00	222.00	750.00	711.50	38.50	750.00	711.50	38.50	993.00	913.50	79.50	351.00	222.15	128.85
2404 00	Dairy Development	1000.00	815.00	185.00	110.00	110.00	-	110.00	110.00	-	200.00	120.00	80.00	35.00	5.00	30.00
2405 00	Fisheries	1400.00	1400.00	-	175.00	175.00	-	175.00	175.00	-	175.00	175.00	-	39.00	39.00	-
2408 00	Food Storage & Warehousing	150.00	150.00	-	30.00	30.00	-	-	-	-	80.00	80.00	-	-	-	-
2415 00	Agricultural Research & Education	200.00	200.00	-	30.00	30.00	-	24.60	24.60	-	30.00	30.00	-	5.00	5.00	-
2416 00	Agricultural Financial Institutions	20.00	20.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-	5.00	5.00	-
2435 00	Marketing & Quality Control	1200.00	1200.00	-	220.00	220.00	-	90.80	90.80	-	220.00	220.00	-	150.00	150.00	-
2425 00	Co-operation	2400.00	1410.00	990.00	300.00	300.00	-	300.00	300.00	-	383.00	310.00	73.00	221.00	217.00	4.00
1 01 0000 00	TOTAL - I	29120.00	23348.00	5772.00	3800.00	3761.50	38.50	3140.00	3101.50	38.50	4266.00	3933.50	332.50	1028.00	865.15	162.85
1 02 0000 00	II. RURAL DEVELOPMENT :															
1 02 2501 00	Special Programme for Rural Development:															
2501 01	Swarna Jayanti Gram Swarozgar Yojana (SGSY)	2500.00	2500.00	-	400.00	400.00	-	400.00	-	400.00	440.00	440.00	-	-	-	-
2505 01	(a) Jawahar Gram Samridhhi Yojana (JGSY)	1500.00	1500.00	-	112.50	-	112.50	112.50	-	112.50	138.00	138.00	-	-	-	-
2505 60	(b) Indira Awas Yojana (IAY) Employment Assurance Scheme (EAS)	1000.00	1000.00	-	175.00	175.00	-	175.00	175.00	-	193.00	193.00	-	-	353.00	353.00
1 02 2506 00	Land Reforms	630.00	630.00	-	156.00	156.00	-	156.00	156.00	-	156.00	156.00	-	-	-	-
2515 00	Community Development and Panchayats	3000.00	3000.00	-	400.00	400.00	-	400.00	400.00	-	440.00	440.00	-	110.00	110.00	-
	State Institute for Research and Training of Rural Dev.	120.00	120.00	-	20.00	20.00	-	20.00	20.00	-	22.00	22.00	-	-	-	-
	Special Rural Works Programme.	4600.00	4600.00	-	981.00	981.00	-	981.00	981.00	-	981.00	981.00	-	-	-	-
1 02 0000 00	TOTAL -II	13350.00	13350.00	-	2257.00	2144.50	112.50	2257.00	1744.50	512.50	2723.00	2723.00	-	463.00	463.00	-
1 03 0000 00	III. SPECIAL AREA PROGRAMMES:															
	Border Areas Development Programmes	1200.00	1200.00	-	548.00	548.00	-	869.00	869.00	-	650.00	650.00	-	-	-	-
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL :															
1 04 2701 00	Major & Medium Irrigation	1500.00	1350.00	150.00	600.00	550.00	50.00	250.00	200.00	50.00	600.00	550.00	50.00	555.00	508.75	46.25
2702 00	Minor Irrigation	6000.00	1263.65	4736.35	1100.00	817.35	282.65	1100.00	817.35	282.65	1300.00	1107.80	192.20	966.00	773.80	192.20
2705 00	Command Area Development	500.00	55.00	445.00	100.00	40.01	59.99	100.00	40.01	59.99	300.00	300.00	-	-	-	-
2711 00	Flood Control	1800.00	100.00	1700.00	300.00	-	300.00	300.00	-	300.00	300.00	-	300.00	277.50	-	277.50
1 04 0000 00	TOTAL-IV.	9800.00	2768.65	7031.35	2100.00	1407.36	692.64	1750.00	1057.36	692.64	2500.00	1957.80	542.20	1798.50	1282.55	515.95

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 05 0000 00	V. ENERGY :															
1 05 2801 00	Power	31200.00	23000.00	8200.00	7711.00	7711.00	-	1064.00	1064.00	-	7900.00	6570.00	1330.00	-	-	-
2810 00	Non-Conventional Sources of Energy	600.00	350.00	250.00	100.00	85.50	14.50	100.00	85.50	14.50	100.00	100.00	-	-	-	-
1 02 2501 04	Integrated Rural Energy Programme (IREP)	600.00	490.00	110.00	100.00	90.00	10.00	100.00	90.00	10.00	100.00	100.00	-	-	-	-
1 05 0000 00	TOTAL V:	32400.00	23840.00	8560.00	7911.00	7886.50	24.50	1264.00	1239.50	24.50	8100.00	6770.00	1330.00			
1 06 0000 00	VI. INDUSTRY & MINERALS															
1 06 2851 00	Village & Small Industries	1600.00	1600.00	-	200.00	200.00	-	200.00	200.00	-	200.00	200.00	-	-	-	-
2852 00	Industries (Other than Village & Small Industries)	5800.00	5800.00	-	900.00	900.00	-	900.00	900.00	-	900.00	900.00	-	-	-	-
	Sericulture & Weaving.	1600.00	1480.00	120.00	250.00	200.00	50.00	162.56	162.56	-	250.00	200.00	50.00	-	-	-
2853 00	Mining	1200.00	1200.00	-	150.00	150.00	-	125.00	125.00	-	170.00	170.00	-	40.00	40.00	-
1 06 0000 00	TOTAL VI:	10200.00	10880.00	120.00	1500.00	1450.00	50.00	1387.56	1387.56	-	1520.00	1470.00	50.00	40.00	40.00	-
1 07 0000 00	VII. TRANSPORT :															
1 07 3051 00	Roads & Bridges	45000.00	35751.00	9249.00	8500.00	7500.00	1000.00	8500.00	7466.00	1034.00	8500.00	7000.00	1500.00	7863.00	6475.00	1388.00
3054 00	Road Transport (MTC)	1600.00	1600.00	-	181.00	181.00	-	181.00	181.00	-	181.00	181.00	-	181.00	181.00	-
3075 00	Other Transport Services	1500.00	1500.00	-	50.00	50.00	-	34.00	34.00	-	518.00	368.00	150.00	-	-	-
1 07 0000 00	TOTAL VII:	48100.00	38851.00	9249.00	8731.00	7731.00	1000.00	8715.00	7681.00	1034.00	9199.00	7549.00	1650.00	8044.00	6656.00	1388.00
1 08 0000 00	VIII: COMMUNATIONS :															
1 09 0000 00	IX: SCIENCE TECHNOLOGY & ENVIRONMENT :															
1 09 3425 00	Scientific Research (including S&T)	450.00	-	450.00	93.00	-	93.00	93.00	-	93.00	93.00	-	93.00	-	-	-
3435 00	Ecology & Environment	280.00	280.00	-	50.00	50.00	-	46.04	46.04	-	50.00	50.00	-	-	-	-
1 09 0000 00	TOTAL IX:	730.00	280.00	450.00	143.00	50.00	93.00	139.04	46.04	93.00	143.00	50.00	93.00	-	-	-
1 10 0000 00	X-GENERAL ECONOMIC SERVICES :															
1 10 3451 00	Secretariat Economic Services	812.00	730.00	82.00	200.00	200.00	-	200.00	200.00	-	200.00	200.00	-	-	-	-
3452 00	Tourism	1500.00	1500.00	-	300.00	300.00	-	300.00	300.00	-	300.00	300.00	-	37.00	37.00	-
3454 00	Survey & Statistics	350.00	304.00	46.00	100.00	76.00	24.00	100.00	76.00	24.00	100.00	76.00	24.00	1.00	1.00	-
	Civil Supplies	200.00	200.00	-	50.00	47.00	3.00	30.70	27.70	3.00	50.00	50.00	-	-	-	-
3456 00	Other General Economic Services:															
	i) District Planning/ Dist. Councils	2000.00	-	2000.00	450.00	-	450.00	450.00	-	450.00	450.00	-	450.00	450.00	-	450.00
	ii) Weights & Measures	150.00	120.00	30.00	20.00	20.00	-	20.00	20.00	-	31.00	31.00	-	-	-	-
	iii) Voluntary Action Fund	80.00	80.00	-	25.00	25.00	-	19.00	19.00	-	25.00	25.00	-	-	-	-
1 10 0000 00	TOTAL X:	5092.00	2934.00	2158.00	1145.00	668.00	477.00	1119.70	642.70	477.00	1156.00	682.00	474.00	488.00	38.00	450.00
2 00 0000 00	XI: SOCIAL SERVICES :															
2 21 0000 00	EDUCATION															
2 21 2202 00	General Education	30000.00	29811.00	189.00	4150.00	4145.00	5.00	4150.00	4145.00	5.00	4270.00	4270.00	-	365.00	365.00	-
2203 00	Technical Education	500.00	400.00	100.00	60.00	60.00	-	60.00	60.00	-	60.00	60.00	-	20.00	20.00	-
2204 00	Sports & Youth Services	2000.00	2000.00	-	450.00	450.00	-	450.00	450.00	-	600.00	600.00	-	202.00	202.00	-
2205 00	Arts & Culture	1000.00	986.00	14.00	300.00	294.50	5.50	300.00	294.50	5.50	300.00	300.00	-	60.00	60.00	-
2 21 0000 00	SUB-TOTAL : EDUCATION	33500.00	33197.00	303.00	4960.00	4949.50	10.50	4960.00	4949.50	10.50	5230.00	5230.00	-	647.00	647.00	-
2 22 2210 00	Medical & Public Health	14000.00	8535.01	5464.99	3079.00	2908.96	170.04	3046.00	2908.96	137.04	3590.00	3380.19	209.81	1057.00	899.86	157.14
2 23 2215 00	Water Supply & Sanitation	23500.00	20230.13	3269.87	4471.00	4471.00	-	2692.00	2692.00	-	4484.00	4266.21	217.79	4288.00	4086.21	201.79
2 23 2216 00	General Housing	3000.00	3000.00	-	800.00	800.00	-	800.00	800.00	-	800.00	800.00	-	324.00	324.00	-
2 23 2217 00	Urban Development	7000.00	3549.70	3450.30	2050.00	1534.27	515.73	1050.00	534.27	515.73	4050.00	4050.00	-	3016.00	3016.00	-
2 24 2220 00	Information & Publicity	500.00	500.00	-	100.00	100.00	-	100.00	100.00	-	181.00	181.00	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 25 2225 00	Welfare of SCs/STs & OBCs	50.00	50.00	-	10.00	10.00	-	10.00	10.00	-	10.00	10.00	-	-	-	-
2 26 2230 00	Labour & Employment															
	i) Labour & Labour Welfare	120.00	79.51	40.49	20.00	17.78	2.22	20.00	17.78	2.22	21.00	19.00	2.00	5.00	5.00	-
	ii) Employment Craftsmen & Training	500.00	415.50	84.50	150.00	115.89	34.11	90.00	70.24	19.76	165.00	125.50	39.50	40.00	40.00	-
2 27 2235 00	Social Welfare	1050.00	1050.00	-	200.00	197.30	2.70	200.00	197.30	2.70	200.00	200.00	-	-	-	-
2 27 2236 00	Nutrition	1400.00	1400.00	-	260.00	260.00	-	260.00	260.00	-	447.00	447.00	-	-	-	-
2 00 0000 00	TOTAL - XI	84620.00	72086.85	12613.15	16108.00	15364.70	735.30	13228.00	12540.05	687.95	19178.00	18708.90	469.10	9377.00	9018.07	358.93
3 00 0000 00	XII-GENERAL SERVICES :															
3 42 2056 00	Jails	600.00	431.36	168.64	150.00	100.00	50.00	100.00	73.50	26.50	150.00	136.50	13.50	92.60	92.10	0.50
2058 00	Stationery & Printing	300.00	156.00	144.00	50.00	20.00	30.00	25.96	5.96	20.00	50.00	30.00	20.00	-	-	-
2059 00	Public Works (G.A.D. Buildings)	3000.00	1800.00	1200.00	650.00	650.00	-	600.00	600.00	-	650.00	650.00	-	323.00	323.00	-
2070 00	Other Administrative Services:															
	i) MATI	100.00	100.00	-	40.00	38.00	2.00	40.00	38.00	2.00	40.00	38.00	2.00	40.00	38.00	2.00
	ii) Fire Protection	600.00	600.00	-	150.00	150.00	-	150.00	150.00	-	150.00	150.00	-	-	-	-
	iii) Police Housing	500.00	500.00	-	200.00	200.00	-	146.30	146.30	-	200.00	200.00	-	-	-	-
	iv) Judiciary Building	300.00	300.00	-	225.00	225.00	-	-	-	-	225.00	225.00	-	-	-	-
3 00 0000 00	Total - XII	5400.00	3887.36	1512.64	1465.00	1383.00	82.00	1062.26	1013.76	48.50	1465.00	1429.50	35.50	455.60	453.10	2.50
1 01 2406 00	XIII: FORESTRY & WILDLIFE	10000.00	10000.00	-	800.00	800.00	-	564.08	564.08	-	800.00	800.00	-	-	-	-
9 99 9999 99	GRAND TOTAL	250062.00	202595.86	47466.14	46500.00	43194.56	3305.44	35495.64	31887.05	3608.99	51708.00	46723.70	4976.30	21694.10	18815.87	2878.23

ANNUAL PLAN 2000-2001

PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Ninth Plan 1997- 2002 Target	Annual Plan 1999- 2000		Annual Plan 2000-2001	Remarks
				Target	Likely Achievement	Target	
1.	2.	3.	4.	5.	6.	7.	8.
I.	AGRICULTURE						
I	Production of foodgrains						
	i) Rice	'000 tonnes	152.33	148.68	148.00	151.20	
	ii) Wheat	do	10.64	9.10	9.10	9.84	
	iii) Maize	do	60.47	46.75	46.71	53.52	
	iv) Other cereals	do	8.03	5.67	4.02	6.85	
	v) Pulses	do	10.10	5.73	5.67	6.86	
	Total Foodgrains	do	241.47	215.93	213.50	228.27	
2.	Vegetables						
	i) Potato	'000 tonnes	239.86	233.56	234.92	239.00	
	ii) Mushroom	do	1.20	1.50	1.45	1.50	
3.	Commercial Crops						
	i) Cotton	'000 bales	5.67	6.49	6.48	6.51	
	ii) Jute and Mesta	do	60.13	60.50	60.32	61.20	
4.	Oil seeds						
	i) Rape seed and mustard seed	'000 tonnes	7.47	6.16	6.16	6.40	
	ii) Sesame	do	1.82	1.47	1.43	1.65	
	iii) Soya bean	do	1.41	1.16	1.13	1.23	
	iv) Other oilseeds	do	2.09	2.20	2.16	2.96	
	Total Oilseed	do	12.79	10.99	10.88	12.24	

1.	2.	3.	4.	5.	6.	7.	8.
5.	Horticulture produce						
	i) Pineapple	do	192.93	185.04	180.00	216.00	
	ii) Banana	do	88.07	105.95	98.00	106.00	
	iii) Oranges	do	44.90	43.50	42.50	44.00	
	iv) Other fruits	do	37.14	44.09	42.00	42.00	
	Total Horticulture produce	do	363.04	378.58	362.50	408.00	
	v) Fruit Processing						
	a) No. of units	Units	2 (c)	2 (c)	2 (c)	2 (c)	
	b) Production	Tonnes	90.00	76.00	63.00	100.00	
6.	Cropped Area						
	i) Gross area	'000 hect.	376.00	290.00	290.00	300.00	
	ii) Net area sown	do	304.00	240.00	240.00	245.00	
	iii) Area sown more than once	do	72.00	50.00	50.00	55.00	
7.	Area Under High Yielding Variety						
	i) Paddy	do	47.00	50.00	48.00	65.00	
	ii) Wheat	do	6.50	5.65	5.50	6.10	
	iii) Maize	do	30.00	22.00	23.00	27.00	
8.	Distribution of foodgrain seeds						
	i) Rice	'000 tonnes					
	ii) Wheat	do	6.00	5.00	5.00	5.50	
	iii) Maize	do					
9.	Potato Seeds						
	i) Production	do	9.04	6.24	4.55	5.01	
	ii) Distribution	do	0.46	0.31	0.23	0.27	
10.	Irrigated Area						
	i) Gross	'000 hect.	7.60	2.50	1.11	2.77	
	ii) Net	do	6.08	2.00	0.90	2.21	

1.	2.	3.	4.	5.	6.	7.	8.
II SOIL AND WATER CONSERVATION							
1.	Jhum control						
	i) Area taken up under jhum Control Programme	'000 hect.	9.00	0.43	0.44	0.50	
	ii) Jhumia families benefitted	families	8590	445	443	500	
2.	Soil Conservation Scheme						
	i) Total terracing	'000 hect.	3.89	0.37	0.37	0.66	
	ii) Total land Reclamation	do	1.30	0.21	0.21	0.32	
	iii) Total Erosion Control Works	do	4.40	0.65	0.65	0.74	
	iv) Total Afforestation	do	8.50	0.76	0.76	0.76	
3.	Total Area covered under cash/Horticultural crops						
	i) Rubber	Hect.		-	0.15	0.06	
	ii) Cashewnuts	do		-	0.30	0.30	
	iii) Coffee	do	11.00	-	0.001	-	
	iv) Black pepper	do		-	0.001	-	
	v) Horticulture	do		-	0.42	0.42	
III ANIMAL HUSBANDRY							
1	Egg production	Million Nos.	89.00	85.00	85.00	87.00	
2	Meat production	'000 tonnes	35.00	32.00	30.00	33.00	
	i) Beef	do	22.00	20.40	20.60	20.60	
	ii) Pork	do	10.00	8.60	8.40	8.40	
	iii) Chicken	do	3.00	3.00	1.00	4.00	
3	Dairy Products						
	i) Production of Milk	'000 tonnes	87.00	62.00	62.00	64.00	
	ii) Production of Cream	do	261.00	81.00	81.00	81.00	
IV FISHERIES							
1	Inland Fish Production	'000 tonnes	26.97	5.00	5.00	5.00	
2	Fish seed production						
	i) Fry and Fingerlings	Millions	10.00	1.00	1.00	1.00	

1.	2.	3.	4.	5.	6.	7.	8.
V	FORESTRY & WILDLIFE						
1	Total area under forest	'000 hect.	112.73	112.73	112.73	112.73	
	a) Area under Govt. Reserve Forest	do	71.27 (c)	71.27 (c)	71.27 (c)	71.27 (c)	
2	Area covered under Social & Farm Forestry	Do	12000	3000	588	1800	
VI	CO-OPERATION						
1	Short term loan	Rs. in lakhs	400.00	250.00	21.58	250.00	
2	Medium term loan	do	200.00	150.00	5.00	150.00	
3	Long term loan	do	75.00	50.00	0.77	50.00	
VII	RURAL DEVELOPMENT						
1	Integrated Rural Development Programme (IRDP)/SGSY	a) No. of beneficiaries	23566	6380	4219	8800	
		b) No. of groups	3200	232	290	160	
2	Jawahar Rozgar Yojana/JGSY	Lakh Mandays	128.57	10.71	5.97	10.71	
3	I.A.Y.	No. of houses	-	227	356	5337	
4	E.A.S.	Lakh Mandays	60.00	8.40	8.40	9.24	
5	Assistance to SF/MF	No. of artisans	11,500	2000	2000	2000	
6	NOAPS	No. of pensioners	44,733	33000	33000	16500	
VIII	SPECIAL AREA PROGRAMMES:						
1	Loan cum subsidy schemes						
	a) Tractor	Nos	27	-	-	-	
	b) Power tillers	Nos	125	35	35	40	
	c) Drip/Sprinkler Irrigation	Ha.	300	-	-	-	
2	Education						
	a) Scholarship/Stipend to border students	Nos	79710	18518	18518	18600	
3	Border Roads						
	i) Formation	Km.	92	12	12	-	

1.	2.	3.	4.	5.	6.	7.	8.
	ii) Culverts	Nos	98	10	10	-	
	iii) Bridges	Rm	48	15	15	-	
4	Border Area Development						
	i) a) Construction of playgrounds	Nos	160	26	26	28	
	b) Construction of Community Halls	Nos	145	28	28	30	
	ii) Assistance to Non-Govt. Schools	Nos of School	119	30	30	30	
	iii) Subsidy for purchase of busses/trucks by educated unemployed youths	No. of beneficiaries	50	10	10	15	
IX	IRRIGATION AND FLOOD CONTROL						
1	A. Medium Irrigation						
	i) Barrage	No	4				Work for barrages under progress
	ii) Canal	Km	17	7	7	10	
	B. Minor Irrigation						
	i) Surface water						
	a) Potential	'000 ha	7.40	2.12	2.12	2.74	
	b) Utilisation	'000 ha	5.55	1.59	1.59	2.06	
	ii) Ground Water						
	a) Potential	'000 ha	0.20	0.01	0.01	0.06	
	b) Utilisation	'000 ha	0.20	0.01	0.01	0.06	
	Total Minor Irrigation						
	a) Potential	'000 ha	7.60	2.13	2.13	2.80	
	b) Utilisation	'000 ha	5.75	1.60	1.60	2.12	

1.	2.	3.	4.	5.	6.	7.	8.
2	Command Area Development						
	a) Construction of field channels	'000 ha	2.60	0.217	0.217	1.58	
	b) Land levelling & land shaping	'000 ha	0.90	0.008	0.008	0.52	
	Total Command Area Dev.		3.50	0.225	0.225	2.10	
3	Flood Control						
	a) Protection works	Nos	32	8	8	8	
	b) Area benefitted	Ha	4568	1100	1100	1100	
X	POWER						
1	a) Total Power Generated	MKWH	2240.20	508.00	550.00	448.00	
	b) Power utilised inside the State	do	1803.55	335.88	347.00	349.00	
	c) Power sold outside the State	do	927	142.20	166.00	129.99	
	d) Per Capita consumption of Power in the State	KWH	1024.80	189.20	195.60	196.07	
	e) No. of villages electrified	'000 Nos	500	-	-	309	
2	NRSE						
	a) Biogas projects family sized	Nos	500	75	75	75	
	b) Mini Hydel Projects installed	Nos	3 x 100 KW	2x100 KW	2 x 100 KW	-	
	c) Solar lantern	Nos	2000	650	650	600	
	d) Biogas Plant	Nos	500	75	-	75	
3	IREP						
	Solar PV Power Pack	Nos	15 x 2 MW	4x1.0 KW	4 x 1.0 KW	4 x 1.0 KW	
XI	INDUSTRIES						
1	Major and Medium Industries set up	Nos	6	-	-	2	
2	Small Scale Industries set up	Nos	1000	259	259	250	
3	Training of Artisans inside/outside the State	Trainees	500	100	100	100	
4	Packages scheme	Beneficiaries	525	279	279	300	
5	Industrial Estate	Nos	4	4	4	4	

1.	2.	3.	4.	5.	6.	7.	8.
XII	SERICULTURE AND WEAVING						
A	Sericulture						
1	Production of cocoons						
	i) Mulberry	Kgs	131200	33460	33460	33460	
	ii) Eri	Lakh Kgs	16.00	3.38	3.38	3.38	
	iii) Muga	do	636.40	112.20	112.20	112.20	
2	Production of DFSL						
	i) Mulberry	Lakh Nos	22.63	4.40	4.40	4.40	
	ii) Eri	do	160.00	33.74	33.74	33.74	
	iii) Muga	do	13.75	1.87	1.87	1.87	
B	Handloom Weaving						
1	Production of Handloom fabrics	Lakh Sq.Mt	341.65	64.38	64.38	64.38	
XIII	MINING & GEOLOGY						
1	Large scale Mapping	Sq.Km	60.00	12.00	10.00	12.00	
2	Small scale Mapping	do	200.00	40.00	40.00	40.00	
3	Drilling	Rm.Mts	4000.00	800.00	750.00	800.00	
4	Pitting and trenching	Cu.Mts	800.00	160.00	100.00	160.00	
5	Sampling (channel)	Nos	3000.00	600.00	550.00	600.00	
6	Sampling Analysis	Nos	3000.00	600.00	600.00	600.00	
7	Royalty on Major Minerals	Rs in lakhs	19250.00	4832.90	4832.90	4832.90	
8	Cess Receipt on Major Minerals	do	116.00	47.95	47.00	48.00	
XIV	ROADS AND BRIDGES						
1	Formation	Kms	850.00	150.00	150.00	150.00	
2	Metalling and Blacktopping	do	640.00	100.00	100.00	120.00	
3	Improvement & Widening	do	480.00	50.00	50.00	50.00	
4	Major/Minor Bridges	Rms	3280.00	400.00	400.00	400.00	
5	Roads Density	Km/'000 Sq.Km	33.02	31.06	31.06	31.73	

1.	2.	3.	4.	5.	6.	7.	8.
	ROADS TRANSPORT						
1	Total Fleet Strength	Nos	191	191 (c)	191 (c)	191 (c)-	
	a) Operative	Nos	101	90 (c)	90 (c)	90 (c)-	
	b) Non-operative	Nos	90	101 (c)	101 (c)	101 (c)-	
XV	SCIENCE & TECHNOLOGY						
1	NMRS including Remote Sensing	Centre	1	1	-	1	
2	Dev. & application of appropriate technologies	Tech	30	8	8	8	
3	S & T popularisation programmes/exhibition held	Programme	200	45	45	45	
4	S & T Entrepreneurship	do	6	2	2	2	
5	S & T Sponsored Projects	Schemes	300	13	13	13	
XVI	TOURISM						
1	Development of Tourist spots	Nos	67	23	18	23	
2	Provision of Tourist Bungalows	do	9	7	2	4	
3	Provision of Tourist Nivas	do	3	2	1	1	
4	Publicity/Tourist Festivals	do	73	50	50	50	
5	Construction of new Hotels	do	10	-	-	2	
XVII	FOOD & CIVIL SUPPLIES						
1	No. of fair price shops in the State	'000 Nos	3.86	3.86	3.86	3.86	
2	No. of Mobile fair price shops in the state.	Nos	14 (c)	14 (c)	14 (c)	14 (c)	
3	Consumer Forum						
	a) State Commission	Nos set up	1	1 (c)	1 (c)	1 (c)	
	b) District Fora	do	7	7 (c)	7 (c)	7 (c)	

1.	2.	3.	4.	5.	6.	7.	8.
XVIII	VOLUNTARY ACTION FUND						
	Voluntary Organisation/NGO's assisted	No. of VAs/NGOs	-	-	89	89	
XIX	EDUCATION						
1	No. of Govt. Schools/Colleges						
	a) Primary	Nos	2541 (c)	2541 (c)	2541 (c)	2541 (c)	
	b) Upper primary	do	57(c)	57 (c)	57(c)	57(c)	
	c) Secondary	do	1 (c)	1 (c)	1 (c)	1 (c)	
	d) Higher secondary	do	6 (c)	6 (c)	6 (c)	6 (c)	
	e) Colleges	do	1 (c)	1 (c)	1 (c)	1 (c)	
2	No. of Deficit Schools/Colleges						
	a) Primary	Nos	2040 (c)	1940 (c)	1940 (c)	1960	
	b) Upper Primary	do	136 (c)	136 (c)	136 (c)	136 (c)	
	c) Colleges	do	2 (c)	2 (c)	2 (c)	2 (c)	
3	No. of Govt. Aided Schools/Colleges						
	a) Primary	Nos	400	220	-	400	
	b) Upper primary	do	729 (c) 496(New)	729(c) 87(New)	729(c) -	729(c) 408(New)	
	c) Secondary	do	9 (c)	9 (c)	9 (c)	9 (c)	
	d) Colleges	do	2 (c)	2 (c)	2 (c)	2 (c)	
4	Enrolement of Student						
	a) Primary	'000	395	340	340	365	
	b) Upper Primary	'000	170	112	112	170	
	c) Secondary	'000	64	64	64	70	
	d) Higher Secondary	'000	9.50	7.72	7.72	9.00	
	e) Colleges	'000	2800	2591	2591	2700	

1.	2.	3.	4.	5.	6.	7.	8.
XX	SPORTS & YOUTH DEVELOPMENT						
1	Stadium constructed						
	a) Outdoor and indoor stadium	Nos	32	7	7	5	
2	Improvement & Development of Play fields	Nos	500	100	92	100	
XXI	MEDICAL & PUBLIC HEALTH						
1	Total No. of Hospital	Nos	10	11	2	10 (c)	
2	Total No. of beds						
	a) Urban	Nos	865	120	100 pedeatric	20	
	b) Rural	Nos	1170	470	320	250	
3	Total No. of Health Centres						
	a) P.H.Cs	Nos	36 (Spill Over)	15 (Spill over)	13	4 (2 new & 2 spill over)	
	b) C.H.Cs	Nos	25 (15 new 10 spill over)	12 (2 new 10 spill over)	3	11 (4 new 7 spitlover)	
	c) Sub Centres	Nos	80	27(22new 5 spillover)	5	44 (22 new 22 Spillover)	
XXII	WATER SUPPLY & SANITATION						
1	Rural Water Supply						
	i) No. of habitations provided with potable water facilities	No.of Village/ Habitation					
	a) From NC to PC/FC	- do -	1285	220	220	300	
	b) From PC to FC	- do -	1834	330	330	240	
2	Rural Sanitation						
	i) Individual household low cost latrines	No. of latrines	51300	2250	2250	2500	

1.	2.	3.	4.	5.	6.	7.	8.
XXIII HOUSING							
1	Rural Housing Scheme	Units	15100	3165	3165	3692	
2	Middle Income Group Housing Scheme	Units	MIG-I-250 MIG-II-171	120 Units @ Rs. 2.50 lakhs/Units	-	105 Units @ Rs. 3.00 lakhs/units	
3	Rental Housing Scheme	Units	MIG-45 LIG-40	Construction of 3 storied RCC buildings at Shillong Tura Williamnagar	Construction of 3 storied RCC buildings at Shillong Tura Williamnagar	Const.of 8 storied MIG rental flats at Williamnag ar and Tura	
4	Construction of EWS Houses	Units	44	2	-	2	
XXIV URBAN DEVELOPMENT							
1	IDSMT	No. of schemes	2	2	2	2	
2	EIUS	No. of persons	31250	3750	3750	5000	
3	Swarna Jayanti Shahari Rozgar Yojana (SJSRY)	a) Beneficiaries-nos b) Trainees-nos c) Mandays-nos		60 228 25200	60 228 25200	60 228 25200	
4	No. of Township Master Plan prepared	No. of towns	3	-	-	1	
XXV WELFARE OF SC/ST & OBC							
1	All India Services-Pre-Examination Centre						
	a) Preliminary Exam.	Nos	250	50	10	50	
	b) Main Exam	Nos	250	50	-	50	

1.	2.	3.	4.	5.	6.	7.	8.
XXVI	LABOUR AND LABOUR WELFARE						
	Establishment of Labour Welfare Centre.	Nos	12	1	-	1	
XXVII	CRAFTSMAN TRAINING & EMPLOYMENT						
1	No. of ITI's	Nos	7 (c)	8	7 (c)	8	
2	No. of Trainees	Nos	192	192	192	192	
3	Incentive Cum Guidance Centres	Nos	1000	200	200	200	
XXVIII	SOCIAL WELFARE						
1	Scholarship of physically handicapped	Nos of scholars	650	150	155	155	
2	Prosthetic Aid to handicapped	Beneficiaries	200	75	75	75	
3	Services for Children in need of Care and Protection	No.of Homes/ Beneficiaries	40 (NGOs) 800	70 800	75 835	75 835	
XXIX	NUTRITION						
1	Supplementary Nutrition Programme in Urban Areas	No. of Centre Beneficiaries	66 13200	66 10580	63 10580	63 10580	
2	SNP for ICDS						
	a) No. of Projects	Nos	34	32	32	32	
	b) No. of beneficiaries	Beneficiaries	118350	111262	111262	139749	

Note (c) = Continuing

ANNUAL PLAN 2000-2001 PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE -I

(Outlay/ Expenditure in Rs. lakh and Physical Targets/ Benefits in relevant units of measurement)

PARTICULARS	CODE NO. MAJOR HEAD/ MINOR HEAD	NATURE AND LOCATION OF THE SCHEMES	COMMENCEMENT YEAR	APPROVED DATE OF COMPLETION OF SCHEME	ESTIMATED COST		NINTH PLAN 1997-2002 AGREED OUTLAY	ANNUAL PLAN 1999-2000		ANNUAL PLAN 2000-2001 PROPOSED OUTLAY	ANTICIPATED BENEFITS (IN UNITS)			REMARKS (SPECIFICALLY ENVIRONMENTAL MEASURES/COSTS)
					ORIGINAL	REVISED		AGREED OUTLAY	ANTI-EXPENDITURE		ANNUAL PLAN 2000-2001	NINTH PLAN 1997-2002	BEYOND NINTH PLAN	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I. AGRICULTURE & ALLIED SERVICES														
(i) Animal Husbandry 101240300														
A-2 Schemes completed during 98-99 and likely to be completed during 99-2000 (spill over liability if any for 2000-2001 and beyond)														
(i) Direction & Administration					48.00		48.00	9.60	9.60	5.60				
(ii) Vety. & Animal Health					3.50		3.50	0.50	0.50	0.50				
(iii) Cattle & Buffalo Development					292.54		292.54	49.35	49.35	69.35				
(iv) Poultry Development (Subsidy Scheme)					188.55		188.55	35.00	35.00	59.50				
(vi) Sheep & Goat Development					42.40		42.40	2.00	2.00	7.50				
(vi) Piggery Development					108.86		108.86	20.00	20.00	37.85				
A-3 CRITICAL ONGOING SCHEMES AS ON 31.3.2000														
(1) Poultry Development					121.50		121.50	24.45	24.45	31.00				
TOTAL A.H. Vety					805.35		805.35	140.90	140.90	211.30				
(ii) Dairy Development 101240400														
A-3 Critical ongoing Schemes as on 31 st March 2000														
(i) Cattle Cum-Dairy Development Project							565.00	83.37	83.37	80.50				
TOTAL Dairy Development							565.00	83.37	83.37	80.50				
(iii) Fisheries 101240500														
A-3 Critical Ongoing Schemes as on 31 st March 2000														
1. Direction & Administration							235.00	39.00	39.00	25.80				
2. 101- Inland Fisheries							698.00	102.10	102.10	118.20				
3. Community Fishing Dev.							35.00	-	7.00	7.00				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4. 105- Processing Preservation & Marketing								15.00	3.50	3.50	0.50				
5. 109 - Extension & Training								15.00	3.00	3.00	2.00				
6. 800- Other Expenditure								300.00	8.00	8.00	8.00				
7. 700-Other Housing Const. & Improvement of departmental Residential Buildings								100.00	10.00	10.00	10.00				
8. 2415- Agricultural Research & Education								2.00	2.40	2.40	3.50				
TOTAL Fisheries								1400.00	175.00	175.00	175.00				
iv) Food Storage & Warehousing 101240800															
A-3 Critical ongoing Schemes as on 31.3.2000															
190- Investment in Public Sectors & other Undertakings								150.00	30.00	-	80.00				
TOTAL : Food, Storage & Ware Housing								150.00	30.00	-	80.00				
(v) Co-Operation 101242500															
A-3 Critical Ongoing Schemes as on 31.3.2000															
1. Direction and Administration								263.00	60.00	60.00	63.00				
2. 003- Training								50.00	0.50	0.50	0.50				
3. 004 - Research & Education								15.00	0.10	0.10	0.10				
4. 105- Information & Publicity								30.00	3.40	3.40	3.40				
5. 106- Assistance to Multipurpose Rural Cooperatives								97.00	16.00	16.00	21.00				
6. 107- Assistance to Credit Coops.								1134.50	68.50	68.50	103.50				
7. 108.- Assistance to other Coops.								412.00	66.00	66.00	101.00				
8. 800- Other Expenditure								248.50	60.00	60.00	65.00				
9 109- Agricultural Credit Stabilisation Fund								20.00	2.50	2.50	2.50				
10. 277- Education								130.00	23.00	23.00	23.00				
TOTAL Cooperation								2400.00	300.00	300.00	310.00				
TOTAL - I - AGRL & ALLIED SERVICES								5320.35	729.27	699.27	856.80				
II RURAL DEVELOPMENT															
A-3 Critical Ongoing Schemes as on 31.3.2000															
1. Swarnjayanti Gram Swarozgar Yojana (SGSY) 102002501				400.00	300.00	2500.00	400.00	400.00	400.00	440.00					
2. Jowahar Gram Samridhi Yojana (JGSY) 101250501				125.00	125.00	1500.00	112.50	112.50	138.00						
3. Indira Awaz Yojana (IAY) 101250501				-	-	-	12.50	12.50	353.00						
4. Employment Assurance Scheme (EAS) 101250560				175.00	175.00	1000.00	175.00	175.00	193.00						

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4. Land Reforms	102250600						630.00	156.00	156.00	156.00				
5. Community Development & Panchayats	102251500				400.00	400.00	3000.00	400.00	400.00	440.00				
(a) State Institute for Research and Training of Rural Development (SIRD)	-do-				20.00	20.25	120.00	20.00	20.00	22.00				
(b) Special Rural Works Programme	-do-				981.00	981.00	4600.00	981.00	981.00	981.00				
TOTAL - II - RURAL DEVELOPMENT					2101.00	2001.25	13350.00	2257.00	2257.00	2723.00				
III. BORDER AREAS DEV.														
A.3. Critical Ongoing Schemes														
Special Programme for Border Areas Dev.														
1. Agriculture														
a) Loan-cum-subsidy for purchase of Power tillers/pumpsets							113.00			24.00				
b) Drip and Sprinkler Irrigation Scheme										23.00				
2. Education														
Assistance to students/scholarships/stipends in the Border areas							194.00			38.00				
3. Co-operation														
Assistance to MECOFED for setting up of Agro-Custom Hiring Scheme							108.00			40.00				
4. Soil Conservation														
Cash Crop development works/alternative cash crop like rubber, cashewnut(SCA)							30.00			25.00				
5. Road Programme (PWD)														
Construction/improvement of Rural Roads							360.00			50.00				
6. Border Areas Dev (Directorate)														
i) Strengthening of Administrative machinery								548.00	869.00	40.00				
ii) Improvement of Cultural & Sports activities (SCA)										25.00				
iii) Financial Assistance to Non-Government Schools (SCA)										50.00				
iv) Land acquisition & const. Of office of the BADOs							395.00			10.00				
v) Subsidy for purchase of Buses/Trucks by the educated unemployed youths										18.00				
vi) Const. Of footpaths/footbridges/Repairing/Rural electrification etc. (SCA)										255.00				
vii) Agro-Custom Hiring in West Khasi Hills										2.00				
viii) Raising of hollowblock making(SCA)										10.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Health and Allied Programme (SCA)										40.00					
TOTAL III BORDER AREAS DEVELOPMENT.								1200.00	548.00	869.00	650.00				
IV IRRIGATION & FLOOD CONTROL															
(i) Major & Medium Irrigation															
1. A-3 Critical ongoing Schemes as on 31.3.2000															
	104270100	Rongai M.I. Scheme in West Garo Hills	1992-93	1996-97	1630.00	3000.00	1350.00	550.00	200.00	550.00	-	388 ha	11800 ha		
TOTAL - Major and Medium Irrigation					1630.00	3000.00	1350.00	550.00	200.00	550.00					
(ii) Minor Irrigation															
A-1 Completed Schemes as on 31.3.2000															
Surface water															
		Jaintia Hills West Garo Hills			88.55	-	34.36	1.81	1.81	-	230.00				
Ground water															
		Jaintia Hills West Garo Hills			17.90	25.65	7.20	4.01	4.01	-	98.85				
TOTAL A-1					106.45	25.65	41.56	5.82	5.82	-	328.85				
(a) A-2 Schemes completed during 1997-98 & likely to be completed during 1999-2000 (Spill over liabilities if any for 2000-2001 and beyond)															
(i) Surface Water															
					913.60	311.61	601.30	241.51	241.51	-	-	2120.20			
(ii) Ground Water															
					7.14	10.10	3.96	3.87	3.87	-	-	11.10			
Total A:2					920.74	321.71	605.26	245.38	245.38	-	-	2131.30			
A-3 Critical ongoing Schemes as on 31.3.2000															
(1) Surface Water															
					1462.97	368.92	1373.71	488.64	488.64	773.80	2735.18	2735.18			
(2) Others (General)															
					-	-	2997.31	360.16	360.16	334.00	-	-			
Total A-3					1462.97	368.92	4371.02	848.80	848.80	1107.80	2735.18	2735.18			
TOTAL Minor Irrigation A1+A2+A3					2490.16	716.28	5017.84	1100.00	1100.00	1107.80	3064.03	4866.48			
(iii) Flood Control															
	104271100		1997-98	1999-2000	1231.00	1365.00	100.00	-	-	-	-	-	-	-	
A.3 Critical ongoing schemes															
			1998-99	2000-2001											
TOTAL - IV - IRRIGATION & FLOOD CONTROL					5351.16	5081.28	6467.84	1650.00	1300.00	1657.80	3064.03	4866.48			
V. ENERGY															
(i) Power															
	105280100														

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A-3 Critical ongoing Schemes as on 31.3.2000														
1. R&M of existing Power Station				2001	11344.00	-	7740.00	2000.00	264.00	570.00				
2. Generation				11350.00	-	7200.00	2220.00	-	1500.00					
3. T & D Works						7610.00	750.00	750.00	1750.00					
4. Survey & Investigation						650.00	50.00	50.00	150.00					
5. R.E. Works						8000.00	2691.00	-	2600.00					
TOTAL - Power				22694.00	-	31200.00	7711.00	1064.00	6570.00					
A-3 Critical ongoing Schemes as on 31.3.2000														
(ii) Non-Conventional Sources Of Energy	105281000						600.00	100.00	100.00	100.00				
TOTAL NRSE							600.00	100.00	100.00	100.00				
(iii) Integrated Rural Energy Programme (Irep)	102250104													
A-3 Critical ongoing Schemes as on 31.3.2000														
TOTAL IREP							600.00	100.00	100.00	100.00				
TOTAL - V - ENERGY							32400.00	7911.00	1264.00	6770.00				
VI. INDUSTRY & MINERALS														
(i) Village & Small Industries	106285100													
A-3 Critical ongoing Schemes as on 31.3.2000														
1. Direction and Administration								675.00	107.80	107.80	106.50	11 Nos	11 Nos	11 Nos
2. Training							100.00	11.00	11.00	11.00	150 Nos	500 Nos		
3. Small Scale Industries							375.00	25.65	25.65	25.00	365 Nos	1068 Nos		
4. Industrial Estates							150.00	3.55	3.55	5.00	4 nos	4 nos		
5. Khadi Industries							200.00	45.00	45.00	45.00	340 Nos	1000 nos		
6. Handicraft Industries							100.00	7.00	7.00	7.50	75 Nos	500 Nos		
TOTAL - V. & S. I.							1600.00	200.00	200.00	200.00	1056	2162		
(ii) Industries (Other Than VSI) Large & Medium Sector	106285200													
A-3 Critical ongoing scheme as on 31.3.2000														
1. Equity participation			Hqtr.					400.00	70.00	70.00	40.00	-	-	-
2. Office accomodation	-do-						200.00	50.00	50.00	50.00	1	1	1	
3. Financial Operation	-do-						1500.00	180.00	180.00	210.00	20	200	-	
4. Development of Industrial Areas	-do-						1500.00	80.00	80.00	80.00	2	2	2	
5. Feasibility Studies	-do-						50.00	10.00	10.00	10.00	4	25	-	
6. Manpower Training	-do-						30.00	6.00	6.00	6.00	50	500	-	
7. Entrepreneurs Motivation Programme	-do-						20.00	4.00	4.00	4.00	4	20	-	
8. Package Scheme of Incentives	-do-						1000.00	294.00	294.00	325.00	5	25	-	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9. Growth Centre		-do-					550.00	80.00	80.00	80.00		1	2	
10. Industrial Park (E.P.I.P)		-do-					150.00	80.00	80.00	35.00				Progress of work is on
11. Publication/Publicity		-do-					50.00	16.00	16.00	10.00				
TOTAL Large & Medium Industries						5450.00	870.00	870.00	870.00	93	781	3		
(iii) Sericulture & Weaving	10628520													
A-3 Critical ongoing Schemes as on 31.3.2000	0													
1. Handloom			Devt. in Rural Areas	1990-91	31.3.2000	1800.00	470.00	470.00	63.86	57.98	71.03			
2. Sericulture			-do-	-do-	-do-	1262.66	1010.00	1010.00	136.14	104.58	128.97			
TOTAL Sericulture & Weaving						3062.66	1480.00	1480.00	200.00	162.56	200.00			
(iv) Mining	106285302													
A-3 Critical ongoing Schemes as on 31.3.2000														
1. Direction and Administration					130.00	173.40	430.00	61.60	60.00	69.80				
2. Training					2.00	1.80	3.00	0.20	0.20	0.20				
3. Research and Development					50.00	41.80	65.00	12.40	9.00	12.50				
4. Survey and Mapping					45.00	34.60	52.00	11.90	11.00	13.00				
5. Mineral Exploration					170.00	243.40	420.00	33.90	29.80	34.50				
6. Share Capital to MMDC Ltd for opening Mines					10.00	352.00	50.00	5.00		20.00				
7. Construction of Govt. Residential/Non Residential Buildings					93.00	137.00	180.00	25.00	15.00	20.00				
TOTAL Mining					500.00	984.00	1200.00	150.00	125.00	170.00				
TOTAL - VI - INDUSTRY & MINERALS					3562.66	2464.00	9730.00	1420.00	1357.57	1440.00				
VII. TRANSPORT														
(i) Roads & Bridges	107305400													
A-3 Critical Ongoing Schemes as on 31.3.2000														
1. 7 th Plan			1988-89	1991-92	31.00	190.00	190.00	50.00		50.00	Br. 30 m	203 m		
2. 8 th Plan & on-going schemes of the 9 th Plan			1994-99	1997-02	13080.00	16209.00	9349.00	5550.00	5600.00	2950.00				The Scheme was held up due to court case
TOTAL Roads & Bridges						16399.00	9539.00	5600.00	5600.00	3000.00				
(ii) Other Transport Services	107307500													
A-3 Critical ongoing Schemes as on 31.3.2000														

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1. Other Transport Services								1500.00	50.00	34.00	368.00				
TOTAL - VII - TRANSPORT								11039.00	5650.00	5634.00	3368.00				
X. GENERAL ECO. SERVICES															
A-3 Critical ongoing Schemes as on 31.3.2000															
(i) Secretariat Economic Services	110345100							730.00	200.00	200.00	200.00				
(ii) Tourism															
A-3 Critical Ongoing Schemes as on 31.3.2000															
1. Direction & Administration								115.00	21.00	21.00	21.00				
2. Development of Tourist Spots								125.00	36.00	36.00	36.00				
3. Construction Improvement of Hotels Tourist Bungalows & Yatrinivas								565.00	57.00	57.00	57.00				
4. Promotion & Publicity								200.00	45.00	45.00	45.00				
5. Adventure Tourism								145.00	5.00	5.00	5.00				
6. Construction works and Development of Water Sports at Umiam Lake								90.00	15.00	15.00	15.00				
7. Creation of Cultural Centres at Nongkrem, Jowai, Assanagre								25.00	1.00	1.00	1.00				
8. Tourist Transport Services								20.00	-	-	-				
9. Financial Assistance to MTDC								50.00	-	-	-				
10. Tourism Promotion Subsidy								20.00	-	-	-				
11. Upgradation of Ward's Lake								-	20.00	20.00	20.00				
12. Constn. of Residential Non Residential Buildings								145.00	-	-	-				
13. Other Loans								-	-	100.00	100.00				
TOTAL. Tourism								1500.00	300.00	300.00	300.00				
(iii) Survey & Statistics	110345400														
A-2 Scheme completed in 1998-99 & likely to be completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)		District and Head-quarters	Continuing Scheme which are staff oriented		350.00	350.00	304.00	76.00	76.00	76.00	76.00	5	87	40	
TOTAL : Surveys & Statistics					350.00	350.00	304.00	76.00	76.00	76.00	76.00	5	87	40	
(iv) Civil Supplies	110345600														
A-3 Critical ongoing Schemes as on 31.3.2000															
1. Direction & Administration								25.00	5.00	-	5.00				
2. Training Under P.D.S.								2.50	-	-	-				
3. Mobile Shop (van)								50.00	10.00	10.00	15.00				
4. State Commission								12.50	5.00	3.50	8.00				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5. District For a								20.00	5.00	3.50	7.00				
6. Construction of Accomodation (Staff Qtrs)								40.00	5.00	2.00	12.00				
7. Family Identity Card								20.00	12.00	4.00	-				
8. Computerisation								30.00	8.00	7.70	3.00				
TOTAL Civil Supplies								200.00	50.00	30.70	50.00				
(v) Weights & Measures															
A-2 Schemes completed during 1998-99 and likely to be completed during 1999-2000 (Spill over liability if any, for 2000-2001 and beyond)															
1. Machinery & Equipment tool etc								10.00	-	-	1.00				
2. Procurement of Vehicles								20.00	-	-	5.00				
3. Construction of office cum-laboratory buildings								20.00	2.00	2.00	5.00				
A-3 Critical ongoing Schemes as on 31.3.2000															
1. Maintenance & Strengthening of Staff.								100.00	18.00	18.00	20.00				
TOTAL Weights and Measures								150.00	20.00	20.00	31.00				
(vi) Voluntary Action Fund	110347500														
A-3 Critical ongoing Schemes as on 31.3.2000															
Financial Assistance to VAs/NGOs								80.00	25.00	19.00	25.00				
TOTAL : Voluntary Action Fund								80.00	25.00	19.00	25.00				
TOTAL -X - GEN. ECO.								2964.00	671.00	645.70	682.00				
SERVICES															
XI. SOCIAL SERVICES															
(i) General Education	221220200														
A-2 Schemes completed during 1998-99 etc.															
1. Secondary Education								8160.00	831.50	831.50	898.50				
2. Adult Educatqion								134.00	4.00	4.00	4.00				
3. University Education								846.00	426.50	426.50	428.50				
4. Elementary Education								18062.00	2545.00	2545.00	2800.00				
5. Language								45.00	2.00	2.00	2.00				
6. General								265.00	45.00	45.00	58.00				
TOTAL General Education								27512.00	3854.00	3854.00	4191.00				
(ii) Technical Education	221220300														
A-2 Schemes completed during 1998-99 etc.															
								490.00	55.00	55.00	55.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(iii) Sports & Youth Services	221220400													
A-3 Critical Schemes as on 31.3.2000							2000.00	450.00	450.00	600.00				
(iv) Arts & Culture	221220500													
A-3 Critical ongoing Schemes as on 31.3.2000														
1. Archives							8.00	2.50	2.50	2.50				
2. Museum							29.00	27.50	27.50	27.50				
TOTAL Arts & Culture							37.00	30.00	30.00	30.00				
SUB-TOTAL EDUCATION							30039.00	4389.00	4389.00	4876.00				
(v) Medical & Public Health	222221000													
A-1 Completed schemes as on 31-3-99														
(i) CHC					422.82	502.75	158.69	59.35	59.35	-				
(ii) PHC					1054.39	925.06	757.40	240.81	240.81	0.51				
(iii) Sub-centres					15.92	-	-	-	-	-				
A-1 Total					1483.13	1427.81	916.09	304.05	304.05	0.51				
A.2. Schemes completed during 1998-99 etc.														
(i) CHC					408.24	331.41	207.14	109.70	109.70	-				
(ii) PHC					709.75	415.81	630.05	351.07	351.07	0.14				
(iii) Sub-centres					1.98	-	-	1.99	1.99	-				
A.2 Total					1119.97	747.22	837.19	462.76	462.76	0.14				
A-3 Critical ongoing Schemes as on 31.3.2000														
1. C.H.C.					822.51	41.49	771.07	168.72	168.72	469.43				
2. P.H.C.					54.00	-	52.00	25.00	25.00	13.75				
3. Sub Centres					66.17	-	-	11.00	11.00	55.17				
4. Repair & Renovation					3076.96	-	3076.96	1284.95	1284.95	1543.15				
5. Control of Communicable disease				713.91	-	709	160.45	160.00	198.00	-				
6. Hospitals					-	3056.62	187.45	2943.56	294.23	294.23	645.49			
7. Medical Education & Training					700.00	-	700.00	230.20	230.20	303.40				
8. ISM & Homeopathy					153.00	-	153.00	23.27	23.27	22.20				
9. Other Programmes					492.40	58.54	361.00	64.37	64.37	111.40				
Total A-3					9135.57	387.48	8766.59	2262.19	2262.19	3379.54				
TOTAL Medical & Public Health					11738.67	2562.51	10519.87	3029.00	3029.00	3380.19				
(vi) Water Supply & Sanitation	223221500													
A-1 Completed Schemes as on 31.3.99														
1. Rural Water Supply (MNP)		Rural area					3256.86	551.65						
2. Construction of Non-residential Residential Bldg							164.62	87.54						
3. Rural Urban Sanitation							0.81	0.58						
Total A.1							3422.29	639.77						

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A.2 Schemes Completed during 1998-99 and likely to be completed during 1999-2000 (Spillover liability if any for 2000-2001 and beyond)															
1. Rural Water Supply Urban Water Supply (MNP)							118.33	726.96	558.87	358.87					
2. Survey for Rural W.S.S.								1.00	1.00	1.47					
3. Construction of Non-Residential Residential Bldg.							314.30	40.41	18.19	18.19					
4. Rural Sanitation							39.39	26.69	10.47	10.47					
Total A-2							1472.02	795.06	388.53	389.00					
<u>A-3 Critical ongoing Schemes as on 31.3.2000</u>															
1. Rural Water Supply		Rural area					8416.15	6944.37	1425.00	1425.00	1665.00				
2. Urban Water Supply Maintenance of GSWSS							9405.38	5923.04	1290.13	581.13	1509.56				
3. Survey for Rural W.S.S.							1500.00	1500.00	150.00	150.00	150.00				
4. Construction of Residential Non-Residential Buildings							341.41	214.02	40.81	40.52	93.00				
5. Rural Urban Sanitation							10621.05	3751.28	1140.53	81.35	818.65				
6. Grant in Aid to MPCB							245.00	245.00	7.00	5.00	25.00				
7. Direction & Administration							127.59	117.59	29.00	20.00	20.00				
Total A-3							30656.58	18795.30	4082.47	2303.00	4281.21				
TOTAL W. S. & Sanitation							35550.89	20230.13	4471.00	2692.00	4281.21				
<u>(vii) Housing</u>															
<u>A-3 Critical Ongoing Schemes as on 31.3.99</u>															
1. Rental Housing Scheme								472.35	25.00	25.00	35.00				
2. Departmental Residential Non-Residential Buildings								160.00	17.89	17.89	25.00				
3. Construction of Economically Weaker Section Scheme								23.00	1.00	1.00	2.00				
4. Middle Income Group Housing								310.00	300.00	300.00	235.00				
5. Land Acquisition & Development								189.00	16.00	16.00	20.00				
6. Subsidy Under Meghalaya State Housing Policy								220.00	90.00	90.00	90.00				
7. Rural Housing								1510.00	300.00	300.00	350.00				
8. Direction & Administration								12.25	20.00	20.00	20.00				
9. Training								0.40	0.10	-	0.10				
10. Assistance to Meghalaya State Housing Board								44.00	8.00	8.00	12.00				
11. Assistance to District Council								12.00	3.15	3.15	3.90				
12. Building Centre								22.00	16.00	16.00	5.00				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13. Technological Propagation and Institutional Strengthening								25.00	2.00	2.00	2.00				
TOTAL – Housing								3000.00	800.00	800.00	800.00				
(viii) Urban Development	223221700														
A-2 Completed Schemes during 1998-99 and likely to be completed during 1999-2000 (Spill over liability if any for 2000-2001 and beyond)															
1. Integrated Development of Small & Medium Towns					2339.57		121.59	206.30	55.00	55.00	72.00				
2. Infrastructure Development Preparation of Base Maps & Master Plan					17.00			1.60							
Total A-2					2536.57		121.59	207.90	55.00	55.00	72.00				
A-3 Critical ongoing Schemes as on 31.3.99															
1. Infrastructural Development				1997-98	3132.03			785.70	110.00	110.00	200.00				
2. Satellite Township near Shillong				-do-	1500.00			3000.00	1000.00		3000.00				
3. Environmental Improvement of Urban Slums				-do-	250.00			250.00	30.00	30.00	40.00				
4. Swama Jayanti Shahari Rozgar Yojana				-do-	900.00			441.00	45.00	45.00	45.00				
5. Special Urban Works Programme				-do-	500.00			500.00	99.00	99.00	99.00				
6. Preparation of Base Maps & Master Plans				-do-	10.00			8.40	2.50	2.50	2.50				
7. Direction and Administration				-do-	125.00			50.00	53.00	53.00	55.00				
8. Training				-do-	5.00			5.00	0.50	0.50	0.50				
9. Assistance to Local Bodies				-do-	600.00			600.00	30.00	30.00	150.00				
10. Construction of Departmental Buildings				-do-	50.00			35.00	19.00	19.00	16.00				
11. 10 th Finance Commission Award								762.00	505.00	505.00	254.00				
12. National Slum Development Programmes				-do-				308.00	100.00	100.00	116.00				
13. Liberation & Rehabilitation of Scavengers				1998-99					1.00	1.00					
Total A-3					7064.03			6745.10	1995.00	995.00	3978.00				
TOTAL Urban Development					9600.60		121.59	6953.00	2050.00	1050.00	4050.00				
(ix) Welfare Of SCs, STs & OBCs	225222500														
A-3 Critical Ongoing Schemes as on 31.3.99								50.00	10.00	10.00	10.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(x) Labour & Labour Welfare	226223000													
A.2 Completed Schemes as on 1998-99 likely to be completed during 1999-2000 (spill over liabilities if any, for 2000-2001 & beyond)														
1. Construction of office building, residential quarters for District labour office, Williamnagar	Williamnagar		1993-94		22.07		10.00	5.00	5.00	5.00				
A-3 critical on-going schemes as on 31.3.2000														
1. Strengthening of Directorate, District Labour offices and opening of Sub-Divisional offices	Nongpoh & Baghmara		-do-				49.11	10.00	10.00	10.50				
3. Establishment of Labour Welfare Centres	Mendipathar		1987-88				20.40	5.00	5.00	3.50				
TOTAL Labour & Labour Welfare					22.07		79.51	20.00	20.00	19.00				
(xi) Employment, Craftman & Training	226223000													
A-3 Critical ongoing Schemes as on 31.3.2000														
1. Strengthening of Headquarters Establishment			1992-93		6.50	11.52	18.00	3.96	1.79	4.35				
2. Resource Manpower Monitoring Cell			1991-92		8.00	9.03	19.00	3.50	2.40	3.90				
3. Employment Market Information Unit in District employment Exchange, Williamnagar					4.50	5.39	17.00	2.81	0.62	3.20				
4. Strengthening of Employment Exchange, Shillong			-do-		5.00	9.63	20.00	4.11	3.40	4.75				
5. Strengthening of Vocational Guidance Unit/Williamnagar			-do-		9.20	12.39	22.50	4.30	3.27	4.75				
6. Coaching Cum-Guidance Centre at Shillong Incentives to SC/ST			1990-91		0.50	0.50	1.00	0.15	0.10	0.15	200	1000		
7. Employment Information & Assistance Burea at Amlarem/Pynursla/Dadengiri			1991-92		6.20	8.67	17.50	3.99	2.25	4.40			3	3
8. Sub-divisional Employment Exchange Buildings at Nongpoh/Mairang/Ampati			1992-93		16.00	37.57	90.50	11.70	9.59	12.20			2	3
9. Construction of employment Exchange Buildings			1994-95		5.00	32.42	10.00	5.00	-	20.00	2	2	2	2

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10. Incentives Scheme for Industrial Training Institute Trainees			1995-96				25.00	5.00	-	5.00	16	80	80	
11. World Bank Aided Schemes			1991-92			19.00	-	1.00	-	-	-	-	-	-
12. Introduction of New Trade in Industrial Training Institutes, Shillong/Tura/Jowai/Women			1992-93		25.00	43.61	60.00	11.85	7.32	13.50	80	96	96	
13. Advance Course in the Trade of Dress Making			1995-96				25.00	3.36	2.04	3.70	16	16	16	
14. Setting up of New Industrial Training Institute			1992-93		20.00	97.25	85.00	31.14	23.46	35.60	3	4	4	
15. Industrial Training Institute Building at Williamnagar			1994-95		87.95	87.95	30.00	14.00	33.76	10.00	1	1	1	
TOTAL Employment & Craftsman Training					193.85	374.93	440.50	105.87	90.00	125.50				
(xii) Social Welfare	227223500													
A-1 Completed Schemes as on 31.3.99														
1. Construction of Hostel Buildings at Tura Training Centre			1988-89		-	-	5.00							
Total A-1							5.00							
A-2 Schemes completed during 1998-99 etc.														
1. Construction of Probation Hostel & Reformatory School					-	-	1.00					1	1	
2. Construction of district Social Welfare Officers Office Buildings & Staff Quarters					-	-	50.00				1	2	2	
3. Construction of Office buildings for the Directorate Social Welfare					-	-	80.00					1	1	
4. Construction of Approach Road to Training Centre for training for self employment of women in need of care & protection.					-	-	5.00					1	1	
Total A-2							136.00							
A-3 Critical On-going Schemes as on 31-3-2000														
1. Implementation of Children Act- Establishment of Juvenile Guidance Centre					48.31	51.69	100.00	25.25	25.25	25.25	2	2	2	
2. Grant-in-aid to Voluntary Organisation for Protective homes & anti-drug Campaign					11.83	5.31	7.00	1.00	1.00	1.00	10	10	10	
3. Implementation of Disability Act 1995					2.00	2.00	-	2.00	2.00	2.00	200 Nos.	300 Nos.	300 Nos.	

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4. International Year of the Aged						0.70	0.70	-	0.70	0.70	0.70	58 Nos.	150 Nos.	150 Nos.	
Total A-3						62.84	59.70	107.00	28.95	28.95	28.95				
TOTAL - Social Welfare						62.84	59.70	248.00	28.95	28.95	28.95				
(xiii) Nutrition		227223600													
A-3 Critical ongoing Schemes as on 31.3.2000															
1. SNP in Urban Areas								195.00	28.00	28.00	28.00				
2. SNP for ICDS Schemes								1205.00	232.00	232.00	419.00				
TOTAL Nutrition								1400.00	260.00	260.00	447.00				
TOTAL XI SOCIAL SERVICES								72960.01	15163.82	12368.95	18017.85				
XII GENERAL SERVICES															
(i) Jails															
A-2 Schemes completed during 1998-99 etc.															
1. Upgradation of the Standard of Administration under the Tenth Finance Commission				1997-98	1999-2000				11.00	10.10	-				
2. Social Service Schemes (Vocational Trades for Jail inmates) in District Jails				1999-2000	Beyond 9 th Plan			8.64	6.00	6.00	6.00				
3. Completion of jail buildings and staff quarters at Tura and Williamnagar				1990-91	2000-2001				0.60	-	0.60				
4. Incomplete works for Dist. Jails Tura, Williamnagar and Jowai				1997-98	2001-2002			97.48	2.90	-	13.00				
5. Improvement and modernisation of security and security related items				1997-98	Beyond 9 th Plan			7.52	0.78	0.43	4.57				
Total A-2								113.64	21.28	16.55	24.17				
A-3 Critical ongoing Schemes as on 31.3.2000															
1. Modernisation of Prison Administration								25.04	12.54	13.50	13.37				
2. Const. Of non-resi. Bldgs. District Jails E.K. Hills district, Shillong								163.52	1.00	-	47.00				
3. Construction of new District Jail and staff qtrs. for W.K. Hills District, Nongstoin								108.80	-	-	0.50				
4. Constr. of new Jails and staff qtr. For Ri-Bhoi Dist., Nongpoh (including acquisition of land)								73.64	44.00	49.50	28.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5. Strengthening of jail security service (Armed Br.) in the Dist. Jails							47.12	13.08	13.15	14.00	-			
6. Strengthening and improvement of medical care							26.00	7.00	7.30	7.46				
7. Constr. of perimeter wall and fencing at Dist. Jail Tura and Williamnagar							24.00	1.10	-	2.00				
Total A-3							468.12	78.72	83.45	112.33				
TOTAL Jails							581.76	100.00	100.00	136.50				
(ii) Stationery & Printing	342205800													
A-3 Critical ongoing Schemes as on 31.3.2000														
1. Direction & Administration							99.00	16.00	-	24.00				
2. Construction of Residential Quarters & Branch Press Tura							34.00	3.00	5.96					
3. Purchase of machineries and equipments							6.00	3.00		6.00				
Total Printing & Stationery							139.00	22.00	5.96	30.00				
(iii) Public Works (GAD Bldgs)	342205900													
A-3 Critical ongoing Schemes as on 31.3.2000		Meghalaya		1999	2002		3000.00	650.00	600.00	530.00	60 Nos.	180 Nos.	60 Nos.	
TOTAL : P. W.D (GAD Bldgs)							3000.00	650.00	600.00	530.00				
(iv) Other Administrative Services														
A-3 Critical Ongoing Schemes as on 31.3.2000														
(i) M.A.T.I.	3422070						100.00	40.00	40.00	38.00				
(ii) Fire Protection							600.00	150.00	150.00	150.00				
(iii) Police Housing							500.00	200.00	146.30	200.00	78	180	180	
Sub-Total : Other Administrative Services							1200.00	390.00	336.30	388.00				
(iv) Judiciary Buildings														
A-3 Critical ongoing Schemes as on 31.3.2000							300.00	225.00	-	225.00				
TOTAL XII GEN. SERVICES							5041.76	1395.00	988.56	1406.50				
XIII- FORESTRY & WILDLIFE	101240600													
A-3 Critical Ongoing Schemes as on 31.3.2000														
1. Direction & Administration							300.00	40.85	33.67	40.85				
2. Training							400.00	39.00	38.64	39.00				
3. Survey & Utilisation of Forest Resources							120.00	9.50	9.38	9.50				
4. Statistics							50.00	3.40	2.57	3.40				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5. Communication Buildings							200.00	15.00	13.16	15.00				
6. Forest Conservation and Development							250.00	31.50	26.70	31.50				
7. Social & Farm Forestry including Nursery and Plantation Schemes & Externally Aided Project							5400.00	268.00	248.64	268.00				
8. Wildlife Preservation including Sanctuary Management							2825.00	123.45	78.86	123.45				
9. Other Expenditure							20.00	20.00	20.00	20.00				
10. Zoological Parks							20.00	3.00	3.00	3.00				
11. Public Garden							30.00	5.30	4.42	5.30				
12. Research							85.00	6.00	7.00	6.00				
13. Assistance to public Sector							350.00	35.00	3.84	35.00				
14. NABARD							-	200.00	74.20	200.00				
TOTAL - FORESTRY & WILD LIFE							10050.00	800.00	564.08	800.00				
GRAND TOTAL							170701.96	38187.09	28001.82	38274.95				

**DRAFT ANNUAL PLAN 2000-2001 PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(AS ON 31.3.2000)**

(Rs. in Lakhs)

Particulars	Code No. Major Head/ Minor Head	Nature And Location Of The Schemes	Com- Mence- ment Year	Appro- ved Date Of Comple- tion Of The Scheme	Esti- mated Cost	Existing		Targetted		Ninth Plan 1997-2002	Annual Plan 1999- 2000		Annual Plan 2000-2001	Anticipated Benefits (In Units)			Remarks (Specifi- cally Environmen- tal Measures/C osts)
						Capacity (In Units)	Utili-Sation	Capacity (In Units)	Utilisa-Tion	Agreed Outlay	Budget Ted Outlay	Antici- Pated Expen- Diture	Pro- Posed Outlay	Annual Plan 2000 - 2001	Ninth Plan 1997-2002	Be- Yond Ninth Plan	17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Schemes aimed at Maximising benefits from existing capacity as on 31.3.2000																	
1. AGRICULTURE & ALLIED ACTIVITIES.																	
Crop husbandry																	
1. Direction & admn. 001-Salaries annual Scheme Plan Annual Plan Schemes Only																	
2. Seeds 103-Multiplication & Distribution																	
3. Manures & fertilizers 105-Distribution at 50% subsidy																	
4. Plant Protection 107-P.P.Chem./implements distribution																	
5. Commercial crops 108-Cash crop cultivation																	
6. Extension & training 109-Basic agri. training/farmers training																	
7. Agril. Eco. & Stat 111-Data collect.																	
8. Agril. Engineer 113-Mechanical engineering																	
9. Hort. Vegetable 119-Hort. Growth																	
10. Other Expenditure 800-Const.																	
11. Housing 2216 101-00-Const.																	
12. Capital Outlay 4216-00-Housing																	
13. Capital Outlay on Crop Husbandry 4401-00-Admn. building																	
14. Assistance to SF/MF.																	
Total Crop Husbandry																	
15. Resh & Education 2415-00-Agri. Resh Education																	
16. Agril. Fin-Istts 4416-00-investment																	
17. Other Agril. Prog. 2435-00-Marketing Quality contr. Fruit processing																	
Total (Agriculture)																	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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101-2402-Soil & Water Conservation

001 - Direction & Administration	Salaries				151.85		Staff & office expenses etc	Estt. charges TA & other office expenses	764.30	172.12	151.85	176.50	Estt. charges TA & other office expenses	
101- Soil Survey & Testing	Field Survey				3.35		do -	4000 ha including estt.charges etc.	30.54	3.35	3.35	4.00	Staff & office expenses etc.	
102-Soil Conservation Scheme	Soil conservation measures in the general watershed areas				173.44									
a) Land Dev. Afforestation etc.					1216.43	1127.79	11708	11708					1044.89	11708
b) Erosion control works					550.72	549.19	3500	3500	1498.65	225.77	173.44	194.53	635.08	3500
c) Water harvesting, farm ponds					60 nos	57	1500	1500					115	1500
109-Extension & Training	Training at CTI				20.14		Estt. charges including salaries		157.53	30.14	30.14	33.50	Estt.charges&salaries	
203-Land Reclamation & Dev. 800-Other Expenditure														
a) Const. of roads to work areas	Approach roads in rural areas						62 Kms.	62 Kms.	30.57	4.00				62 Kms.
b) Const.&Maintenance of Deptl. Non-Resi Bldgs.	Const. of office bldgs.				10.21	7 nos	7 nos	40 nos	117.01	15.00	10.21	10.21	7 nos	40 nos
c) Jhum Control Schemes	Treatment of jhum fields				62.12	M-1383.95	M-1383.95		1011.14	117.71	62.12	62.12	1687.9	ha
i) Land Dev. Afforestation etc.							9000 ha	9000						9000
ii) Camps & Camp Equipments							30 nos	30						30
iii) Drinking water							35 nos	35						35
iv) Link Roads							25 Kms.	25						25
d) Watershed Management Schemes	Soil Conservation Measures	98-99	March 99		97.97				900.25	114.06	97.97	97.97		
i) Land Dev. Afforestation etc.					623.25	623.25	8500	8500					707.18	8500
ii) Camps & Camp Equipments					6 nos	6	80	80					6	80
iii) Drinking water					6 nos	6	80	80					6	80
iv) Link Roads					4.62	4.62	45	45					4.62	45
v) Erosion control					100.22	100.22	900	900					100.26	900
vi) Water harvesting							600 nos	600					74 units	600 nos
e) Commercial Crops Dev.Board					5.00				160.00	30.00	5.00	15.00		
f) Soil & water conservation activities on river valleys and water management & water harvesting programmes														
1) Land Dev.									782.00					3100ha
2) Erosion control														2100 nos
3) Water harvesting														1500 nos
4) Camps & camp equipments														30 nos

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
5) Drinking water																	30 nos
6) Link roads																	19 Kms.
7) Footbridge																	15 nos
g) Soil & water conservation activities for reclamation of degraded land affected through coalmining and water management & water harvesting programmes										150.00							
1) Land Dev.																	475 ha
2) Erosion control																	1050 no
3) Water harvesting																	-
4) Camps & camp equipments																	6 nos
5) Drinking water																	6 nos
6) Link roads																	3 Kms.
7) Footbridge																	3 nos
Total - 2402					680.32					5601.99	712.15	534.08	593.83				
2415-Agricultural Research & Education-02-Soil Conservation-004-Research	Field trial & experiments at the farmer's field & research works at the CTI, Byrnihat	99-2000	March 2000		5.85				550 ha	550	36.66	5.85	5.85	6.10		550	
2216-Housing-01-Govt. Residential Buildings-700-Other Housing	Const.of residential accomodation to staff etc.	99-2000	March 2000		10.07	1 nos	1	20	20	111.35	12.00	10.07	10.07	11	20		
Total ail heads					700.00					5750.00	730.00	550.00	610.00				
Special Central Assistance Watershed Dev. Project in Shifting Cultivation																	
102- Soil Conservation	Treatment of important watershed by Soil Conservation measures	98-99	March 99		120.00	3772 ha 2500Rm 43074no			2840.5ha - 1992 no				120.00	120.00			
Sub Total : Soil Conservation					670.00					5750.00	730.00	670.00	730.00				
101-2403-00-Animal Husbandry																	
001-Direction & Administration																	
1. Strengthening of Administration of the Directorate/Districts offices.	Shillong & District Head Quarter	6 th Plan			154.24	1	1	1	1	154.24	21.45	31.45	32.00	1	1		
2. Strengthening of Sub-Divisional Veterinary Officer's office.	Sohra/Khliehriat Mawkyrwat. Re-subelpara/Ampati/Dadengiri.	7 th Plan			16.00	6	6	8	8	16.00	1.14	1.14	1.20	2	8		
3. Establishment of Engineering.	District Head Quarter.-7 th plan	7 th Plan			41.00	3	3	5	5 nos.	41.00	14.94	14.94	15.10	3	5 nos.		
4. Veterinary Information Unit.	Shillong Head Quarter.	7 th Plan			5.00	1	1	1	1 no.	5.00	2.80	2.80	3.50	1	1 No.		
5. Marketing Cell	Shillong Head quarter	7 th Plan			53.00	1	1	1	1 No.	53.00	8.15	8.15	9.00	1	1 No.		
6. Meghalaya State Fodder and Dairy Development Board.	Shillong Head Quarter.	7 th Plan			-	1	1	1	1 No.	-	0.50	0.50	0.60	1	1 No.		
Total 001 :-					269.24					269.24	58.98	58.98	61.40				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
101-Veterinary Services And Animal Health																	
1. Strengthening of (Vety.Hospital)		All Districts															
2. Improvement of Existing (Vety.dispensaries.)			8 th Plan.	-	493.26	1	1	5	5	493.26	63.03	63.03	80.00	3	5 Nos	-	-
3. Extension of Existing Mobile Vety. dispensaries		Sohra, Khlichriat, Mawkyrwat, Resubelpara, Am pati, Dadengiri.	7 th Plan	-	81.00	15	15	15	15	81.00	26.52	26.52	30.00	15	15 Nos	-	-
4. Improvement of Existing Vety. Aid Centres.		All Districts & Sub-Division.	5 th , 6 th , 7 th Plan.	-	123.00	63	63	68	68	123.00	34.39	34.39	40.00	63	68 Nos.	-	-
5. Check posts.		Byrnihat, Depa Cherra, Aradonga.	7 th Plan.	-	4.00	3	3	4	4 Nos.	4.00	0.10	0.10	0.50	4	4 Nos.	-	-
Total 101 :-					701.26					701.26	124.04	124.04	150.50				
102-Cattle & Buffalo Development																	
1. Strengthening of I.C.D.P.		Shillong, Tura.	6 th Plan	-	83.75	75	75	75	75 Centres.	83.75	19.76	19.76	27.00	75	75 Centres	-	-
2. Strengthening of Existing Cattle Farms.		Shillong, Tura, Kyrdemkulai.	6 th Plan.	-	153.30	3	3	3	3 Nos.	153.30	43.84	43.84	50.65	3	3 Nos.	-	-
3. Distribution of Bull/Calves.		Subsidy Scheme	7 th Plan	-	19.65	17	17	60	60 Units	19.65	5.00	5.00	8.00	14	60 Units.	-	-
4. Asstt.,to SF/MF/AL for rearing of Cross Bred Heifers.		Subsidy Scheme (Feed)	6 th Plan	-	14.75	235	235	663	663 Units.	14.75	3.15	3.15	5.00	141	663 Units.	-	-
5. Livestock Show.		-	-	-	7.00	-	-	2	2	7.00	-	-	-	-	-	-	-
Total 102 :-					278.45					278.45	71.75	71.75	90.65				
103-Poultry Development																	
1. Strengthening of Existing poultry Farms with the introduction of Broiler Farms.		Bhoi, Tura, Jowai, Williamagar, Nongstoin, Mawryngkneng, Kyrdemkulai	6 th Plan.	-	584.96	6	6	6	6	584.96	47.25	47.25	50.00	6	6 Nos.	-	-
2. Establishment of Eggs Production Unit including strengthening of Regional Poultry Breeding Farm, Kyrdemkulai.		Kyrdemkulai	7 th Plan.	-	174.26	1	1	1	1	174.26	18.00	18.00	20.00	1	1 No.	-	-
3. Subsidy for Poultry Units.		Subsidy Scheme.	7 th Plan	-	113.26	70	70	483	483	113.26	12.50	12.50	14.50	97	483 Units.	-	-
4. Establishment of Broiler Production Farm.		Kyrdemkulai	7 th Plan	-	143.76	1	1	1	1	143.76	8.36	8.36	10.00	1	1 No.	-	-
5. Establishment of Duck Farm.		Tura.	7 th Plan	-	73.26	1	1	1	1	73.26	6.60	6.60	7.50	1	1 No.	-	-
6. Poultry Production Programme under S.L.B.P.		Subsidy scheme.	6 th Plan.	-	153.96	-	-	754	754	153.96	5.27	5.27	6.50	35	754 Units.	-	-
Total 103 :-					1243.46					1243.46	97.98	97.98	108.50				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
104-Sheep And Goat Development																	
1. Subsidy for distribution of Sheep & Goat Unit.	Subsidy scheme.	7 th Plan	-	20.00	40	40	320	320	20.00	2.80	2.80	3.50	45	320	Units.	-	-
2. Establishment of Rabbit Farm.	Upper Shillong.	7 th Plan	-	15.00	1	1	1	1	5.00	3.03	3.03	5.00	1	1 No	-	-	-
Total 104 :-				35.00	-	-	-	-	35.00	5.83	5.83	8.50	-	-	-	-	-
105-Piggery Development																	
1. Strengthening expansion of piggery Farm.	Jowai/Tura/ Mawryngkneng.	6 th Plan	-	111.68	30	30	60	60	111.68	20.48	20.48	20.48	30	60	(Sows Unit Each Farm)	-	-
2. Strengthening expansion of Piggery Farm.	Nongstoin/Rong jeng/Baghmara/ Mairang.	7 th Plan.	-	111.68	15	15	30	30	111.68	23.57	23.57	28.57	15	30	(Sows Unit Each Farm)	-	-
3. Strengthening Expansion of Piggery Farm, Dalu in Border Area.	Dalu	6 th Plan.	-	52.68	15	15	30	30	52.68	4.20	4.20	4.20	15	30	(Sows Unit Each Farm)	-	-
4. Subsidy for Piggery Units.	Subsidy scheme.	7 th Plan	-	149.69	82	82	520	520	149.69	15.00	15.00	19.20	82	520	Units Units	-	-
5. Strengthening of Regional Pig Breeding Farm, Kyrdenkulai.	Kyrdenkulai.	7 th Plan	-	118.69	60	60	100	100	118.69	15.10	15.10	19.20	60	100	Cows Units	-	-
6. Piggery Production programme under SLBP	Subsidy scheme.	6 th Plan	-	132.68	104	104	403	404	132.68	16.60	16.60	21.00	73	403	Units	-	-
7. Pig Farm, Pynursla.	Pynursla.	-	-	24.18	15	15	30	30	24.18	5.50	5.50	5.50	15	30	Units	-	-
Total 105 :-				701.28	-	-	-	-	701.28	100.45	100.45	118.15	-	-	-	-	-
107-Fodder & Feed Development																	
1. Strengthening of Fodder Farm, Upper-Shillong/Tura.	Upper Shillong. Tura.	6 th Plan	-	39.36	2	2	2	2 Nos	39.36	4.60	4.60	5.00	2	2 Nos	-	-	-
2. Strengthening of Fodder Seed Production Farm, Kyrdenkulai.	Kyrdenkulai	6 th Plan	-	28.87	1	1	1	1 No	28.87	2.50	2.50	3.00	1	1 No	-	-	-
3. Strengthening of Feed Analytical Laboratory, Kyrdenkulai.	Kyrdenkulai.	7 th Plan	-	28.87	Nos of Feed Sample Analysed				28.87	2.70	2.70	3.00	800	800	annually	-	-
4. Subsidy for Farmers for Distribution of Feed.	Feed Subsidy (25%)	7 th Plan	-	48.90	642	642	642	642	48.90	5.00	5.00	5.00	642	6420	qts.	-	-
5. Scheme of Demonstration Improved Technology on Fodder in Farmer's plot.	Subsidy for fodder production	7 th Plan	-	18.90	Farmer's Plot Covered				18.90	1.38	1.38	2.00	70	490	Units.	-	-
6. Fodder Farm, Saitsama.	Saitsama	7 th Plan	-	33.87	1	1	1	1 No.	33.87	6.85	6.85	7.00	1	1 No.	-	-	-
Total 107 :-				198.77	-	-	-	-	198.77	23.03	23.03	25.00	-	-	-	-	-
101-2415-00-277- Education																	
1. Training of V.F.A.	Upper Shillong.	7 th Plan	-	20.90	Students	Annually	30	30	30	30	20.90	0.88	0.88	2.75	20	30	students annually

Students Annually

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2. Training of student in B.V.Sc.		Sponsoring for student Vety. Science.	7 th Plan	-	85.90	5	5	10	10	85.90	16.50	16.50	18.00	10	50 students.	-	-
3. Training of officers in Specialised Fields.		Specialisation for Vety. Science.	7 th Plan	-	11.90	-	-	-	-	11.90	-	-	-	-	10 Officers.	-	-
4. Vocational Training for Farmers.		Kyrdemkulai/Tura.	7 th Plan	-	46.51	284	284	400	400	46.51	8.21	8.21	26.00	400	2000	-	-
5. Workshops cum-training of farmers.		All Districts.	-	-	8.90	1	1	5	5	8.90	0.40	0.40	2.00	1	5	-	-
6. Apprenticeship Training for Poultry.		Bhoi.	9 th Plan	-	-	5	5	15	15	-	0.10	0.10	0.25	5	15 students	-	-
Total 277 :-				-	174.11	-	-	-	-	174.11	26.09	26.09	49.00	-	-	-	-
004-Research																	
1. Vaccine Depot.		Shillong.	7 th Plan	-	46.63	1	1	1	1 No.	46.63	8.45	8.45	10.70	1	1 No.	-	-
2. Chemical Laboratory.		Shillong.	7 th Plan	-	31.63	1	1	1	1 No.	31.63	7.55	7.55	9.80	1	1 No.	-	-
Total 004 :-				-	78.26	-	-	-	-	78.26	16.00	16.00	20.50	-	-	-	-
State Share Of Central Sector/Centrally Sponsored Schemes.																	
SUPPLY OF E.M.D.VACCINES																	
1. Foot and Mouth Diseases.		Supply of F.M.D. vaccines.	7 th Plan	-	22.60	1,01,045 doses	1,01,045 doses	3,36,000 doses	336000 doses.	22.60	3.00	3.00	3.00	60,000 doses	3,36,000 doses.	-	-
2. Animal Disease surveillance.		Survey & collection of data diseases.	7 th Plan	-	19.65	To continue collection of data relating to Animal diseases.				19.65	2.25	2.25	2.25	-	-	-	-
3. Systematic control of Livestock disease of National Importance.		Supply of S.F. Vaccines.	7 th Plan	-	32.10	109379 doses	109379 doses.	592000 doses.	592000 doses	32.10	5.00	5.00	5.00	80,000 doses	592000 doses	-	-
4. Sample survey for Estimation of Major Livestock Products.		Collection of data on Major L/s Products.	7 th Plan	-	25.00	To continue collection of data relating to major livestock products.				25.00	4.00	4.00	5.00	-	-	-	-
5. Livestock Census.		Conduct of Livestock show.	Every 5 years.	-	-	To conduct the quinquennial Live stock Census.				-	-	-	-	-	-	-	-
6. Rinderpest Eradication and containment Vaccination Programme.		Village search & supply of R/D. Vaccines.	7 th Plan.	-	150.97	Supply of R.P. Vacines & continue Village research for R.P. Diseases.				150.97	32.20	32.20	34.75	-	-	-	-
7. Strengthening of Fodder Seed Production Farm.		Strengthening of existing fodder farms.	8 th Plan.	-	10.00	2	2	2	2	10.00	10.00	10.00	10.00	2	2 Nos.	-	-
8. State Veterinary Council.		-	9 th Plan	-	10.00	1	1	1	1	10.00	-	-	-	1	1 No.	-	-
9. Strengthening of Sheep & Goat Farm, Saitsama.		-	9 th Plan	-	22.50	1	1	1	1	22.50	22.50	22.50	10.00	1	1 No.	-	-
Total State Share :-				-	292.82	-	-	-	-	292.82	78.95	78.95	70.00	-	-	-	-
Sub Total A.H. & Vety.				-	3972.65	-	-	-	-	3972.65	603.10	603.10	702.20	-	-	-	-
101-2404-00- Dairy Development																	
001-Direction & Administration.																	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1. Head Quarter Office.	-	Shillong	6 th Plan	6 th Plan	6.00					6.00	1.45	1.45	2.50	contd.	contd.		
Total 101:-	-	-	-	-	6.00	-	-	-	-	6.00	1.45	1.45	2.50	-	-	-	-
102-Cattle -Cum-Dairy																	
1. Central Dairy Shillong	-	Shillong	6 th Plan	6 th Plan	35.00	10000 lit. Per day	2300 lit. Per day	10000 lit per day	6000 lit per day	55.00							
2. Town Milk Supply Scheme	-	Tura.	6 th Plan	6 th Plan	19.41	2000 lit. Per day	550 lit per day	2000 lit per day	2000 lit per day	19.41							
3. Rural Dairy Extension Centre	-	Jowai	6 th Plan	16 th Plan	12.35	2000 lit per day	340 lit per day	2000 lit per day	2000 lit per day	12.35							
4. Creamery and Ghee Making Centre.	-	Tura	6 th Plan	6 th Plan	7.24	B 1000 kgs. G 1000 Kgs	500 Kgs. 1000 Kgs.	1000 Kgs. 1000 Kgs.	1000 Kgs. 1000 Kgs.	7.24	1.00	1.00	2.00			G. 1000 Kgs.	1000 Kgs.
5. Chilling Centre.	-	Nongstoin Gangdubi	7 th Plan	7 th Plan	100.00	N.1000 lts. G.2000 lts. Per day	150 lts. 200lts. Per day	2000 lts 2000 lts	1000 lts 1000 lts.	100.00	4.18	4.18	5.00			N.300 lt. G.300 lit.per day	2000 lts. 2000 lts. Per day
6. Employment Generation for Educated Un-employed youth for taking up Dairy Farming.	-	Subsidy scheme	8 th -Plan	8 th Plan	55.00			86 Units.	85 Units.	55.00	20.00	20.00	30.00			20 Units	80 Units.
7. Chilling Centre Williamnagar.	-	Williamnagar.	8 th Plan	8 th Plan	15.00					15.00							
Total 102 :-	-	-	-	-	244.00	-	-	-	-	244.00	25.18	25.18	37.00	-	-	-	-
Sub Total Dairy Dev.	-	-	-	-	250.00	-	-	-	-	250.00	26.63	26.63	39.50	-	-	-	-
TOTAL I: AGRI. & ALLIED SERVICES										23392.65	3064.63	2434.73	3076.70				
IV- IRRIGATION & FLOOD CONTROL																	
C.A.D. Programme	104-270500 101/102	Surface water	1997-98	-	2040.00	19417	12260	7157	7157	500.00	100.00	100.00	300.00	2105			
TOTAL IV IRRIGATION & FLOOD CONTROL										500.00	100.00	100.00	300.00	2105			
VI- INDUSTRIES & MINERALS																	
Large & Medium Industries	106-285200																
1. Rehabilitation of Industrial Sick Units										350.00	30.00	30.00	30.00				
Sub-Total: Industries & Minerals										350.00	30.00	30.00	30.00				
VII- TRANSPORT	107-3054	Roads & Bridges.															
Roads & Bridges IMT & BT			97-02	2000-05	13773	ODR/M DR	ODR/M DR	STD/O DR/MD R	STD/O DR/MD R				1800.00	120 Km	640 Km	209 Km	
II. Impvt/Widening.					5979	-do-	-do-	-do-	-do-	26212.00	2900.00	2900.00	600.00	50 Km	480 Km	157 Km	
III. Bridges.					14668	9/12	T.70R/ Class B	70R/ Class B.	70R/ Class B.				1600.00	400 Rm	3280 Rm	1963 Rm	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Sub-Total Roads & Bridges :-					36280	-	-	-	-	26212.00	2900.00	2900.00	4000.00	-	-	-	-
Road Transport	107-305500																
i) Rationalisation of operation		Shillong/Jowai/ Gauhati etc.	1976	2002	920.00	146	65	88	88	920	105.00	105.00	105.00	10	90	100	-
ii) Workshop facilities	-	Shillong, Tura	1985 1997	2002 2002	180.00	2	2	2	2	180.00	20.00	20.00	20.00	2	4	4	-
iii) Additional Facilities and amenities.	-	Shillong Tura Jowai Nongstoin	1976 1976 1976 1985	2002 2002 2002 2002	75.00	7	7	4	4	100.00	15.00	15.00	15.00	4	8	2	-
iv) Bus Body Renovation	-	Shillong Tura Jowai Nongstoin	1997 1998 1997 1997	2002 2002 2002 2002	60.00	-	-	20	20	80.00	14.00	14.00	14.00	20	60	60	-
v) Replacement of Engines	-	Shillong Tura	1997 1998	2002 2002	100.00	-	-	20	20	120.00	15.00	15.00	15.00	20	60	60	-
vi) Depot at Jowai	-	Tura	1976	2002	60.00	1	1	1	1	80.00	3.00	3.00	3.00	1	1	1	-
vii) Depot cum-Maintenance centre	-	Nongstoin	1989	2002	60.00	1	1	1	1	60.00	3.00	3.00	3.00	1	1	1	-
viii) Sub-Depot - Dawki	-	Dawki	1976	2002	20.00	1	1	1	1	20.00	2.00	2.00	2.00	1	1	1	-
ix) Depot at Baghmara	-	-	1989	2002	40.00	1	1	1	1	40.00	4.00	4.00	4.00	1	1	1	-
Sub-Total - Road Transport.	-	-	-	-	-	-	-	-	-	1600.00	181.00	181.00	181.00	-	-	-	-
Other Transport Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL VII TRANSPORT	-	-	-	-	-	-	-	-	-	27812.00	3081.00	3081.00	4331.00	-	-	-	-
IX SCIENCE TECHNOLOGY & ENVIRONMENT																	
1. Ecology																	
											280.00	50.00	46.04	50.00			
Sub Total - Science & Technology											280.00	50.00	46.04	50.00			
XI SOCIAL SERVICES																	
General Education																	
Elementary Education																	
1. 2 nd room (LPS)	2202.01	-	-	-	-	-	-	-	-	25.00	10.00	10.00	10.00	-	-	-	-
2. Additional rooms (LPS)	2202.01	-	-	-	-	-	-	-	-	323.00	10.00	10.00	10.00	-	-	-	-
3. Additional Teacher (LPS)	2202.01	-	-	-	-	-	-	-	-	1580.00	230.00	230.00	10.00	-	-	-	-
4. Furniture etc.	2202.01	-	-	-	-	-	-	-	-	300.00	5.00	5.00	10.00	-	-	-	-
Total :- Elementary Edn.	2202.01	-	-	-	-	-	-	-	-	2228.00	255.00	255.00	40.00	-	-	-	-
Adult Education																	
Direction & Administration.	2202.04	-	-	-	-	-	-	-	-	20.00	16.00	16.00	16.00	-	-	-	-
Secondary Education	2202.02	-	-	-	-	-	-	-	-	10.00	6.00	6.00	5.00	-	-	-	-
02-001 Direction and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
01 Strengthening of Inspection	-	-	-	-	-	-	-	-	-	40.00	6.00	6.00	5.00	-	-	-	-
Total Secondary Education	-	-	-	-	-	-	-	-	-	50.00	12.00	12.00	10.00	-	-	-	-
University and Higher Edn.																	
03-001 Direction and Administration.	2202.03	-	-	-	-	-	-	-	-	20.00	4.00	4.00	4.00	-	-	-	-
Assistance for entertainment of additional Lecturers.	2202.03	-	-	-	-	-	-	-	-	150.00	4.00	4.00	4.00	-	-	-	-
Total :- Univ. & Higher Edn.	-	-	-	-	-	-	-	-	-	170.00	8.00	8.00	8.00	-	-	-	-
General (Training)	-	-	-	-	-	-	-	-	-	20.00	5.00	5.00	5.00	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
Sub-Total General Training										20.00	5.00	5.00	5.00					
Sub Total : General Education										2488.00	296.00	296.00	79.00					
2203-Technical Edn.																		
01-Direction & Administration										10.00	5.00	5.00	5.00					
Sub Total : Technical Education										10.00	5.00	5.00	5.00					
Arts & Culture																		
1.Direction and Administration-001										1986	30.00	14.00	14.00	12.60				
2. Fine Art Education-101																		
a) Assistance to voluntary cultural organisations.										1981	10.00	7.00	7.00	6.00				
b) Promotion of performing Arts.										1981	5.00	3.00	3.00	3.00				
c) Registration of Casual Artists										1992								
d) Incorporation of Art & Culture in formal school system.										1981	8.00	0.50	3.50	0.50				
e) Cultural Exchange Programme										1981	5.00	0.50	0.50	0.10				
f) Institute of Culture										1981	3.00	3.00	3.00	3.00				
3. Promotion of Arts & Culture -102																		
a) Pension and Awards										1975	0.70	0.20	0.20	1.00				
b) Production of folk literature										1975	3.00	0.50	0.50	0.50				
c) Establishment of District Complex										1975								
d) State Sahitya Academi										1991	2.00	0.50	0.50	0.50				
e) Audio Visual documentation and Folk dance recording										1989	8.30	4.50	4.50	4.00				
f) Contribution of zonal cultural centre										1989								
g) Production of film and documentation										1989	6.00	1.00	1.00	0.50				
4 Archaeology & Archaeological Survey-103																		
a) Preservation of Ancient monuments										1975	8.00	5.00	5.00	5.00				
b) Registration of Antiques and Art Treasures										1975	5.00	0.50	0.50	0.20				
5. Public Libraries -105																		
a) State Central Library I. Staff. (II) Books, building.										1972	20.00	7.00	7.00	7.00				
b) District Library-I-Staff.(II) Books,building.										1972	45.00	15.60	15.60	11.40				
c) Mobile Library										1972	1.50	0.20	0.20	0.20				
d) Block Libraries/Village Libraries.										1972								
e) Raja Ram Mohan Roy Library Foundation										1972	3.50	2.00	2.00	2.50				
6 Anthropological survey-108																		
a) Tribal Research Institute										1972	5.00	1.00	1.00	2.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7. Other expenditure-800 :-																	
a) S.O.H.A.S.			1975							3.00	1.50	1.50	1.00	-	-	-	-
b) Gazetteers			1975							3.00	1.00	1.00	0.50	-	-	-	-
c) State level Cultural Complex/District Cultural Complex construction			1990							28.50	50.00	50.00	57.00	-	-	-	-
d) Maintenance & repairs			1991							1.00	0.50	0.50	0.50	-	-	-	-
e) Intensive Art & Culture Development Programme 9 Grant in aid/contribution/subsidies.			1997							750.00	150.00	150.00	150.00	-	-	-	-
f) Rabindranath Tagore Art Gallery			1998							2.00	0.50	0.50	0.50	-	-	-	-
g) Financial Assistance to exponents of traditional arts forms for preservation of the same.			1998							2.00	0.50	0.50	0.50	-	-	-	-
h) Rural Cultural Centre-101			1998							2.00	-	-	-	-	-	-	-
i) Promotion of performing Arts for Annual Inter District Cultural Meet-101			1998							2.00	-	-	-	-	-	-	-
Sub Total Arts: Culture										963.00	270.00	270.00	270.00	-	-	-	-
Sub Total Education:										3461.00	571.00	571.00	354.00	-	-	-	-
Urban Development																	
1. Parking opposite of Apex Bank	2-23-2217-00-Urban Dev.-05 Other Urban Dev-051-construction.I.D.	Parking Shillong	1990-91	-	96.44	40 car Spaces.	40 car Spaces.	115 car Spaces.	115 car Spaces.	47.00	-	-	-	-	-	-	-
2. Chandmari Market (Parking Space)	23-2217-00-03-IDSMT-651-Construction	Parking spaces. Tura, Chandmari Market.	1998-99	-	16.44	-	-	20 Nos. Bus Parking	20 Nos. Bus Parking	-	-	-	-	-	-	-	-
Sub-Total Urban Dev.					112.88	40	40	135	135	47.00	-	-	-	-	-	-	-
Employment & Craftsman Training																	
i) Strengthening of coaching-cum-Guidance Centre at Shillong.	2,26,2230,00	Strengthening the Establishment.	-	-	3,9703	-	-	-	-	3.00	-	-	-	-	-	-	-
Sub Total Employment & Craftsman Training					-	-	3,9703	-	-	3.00	-	-	-	-	-	-	-
Information & Publicity																	
1.001-Direction & Administration	2-24-2220-1 & P-60 -others	To give publicity to the Mass and programmes of the Government/Director/District/Sub-divisional Office.	1985-86	Continuing scheme	-	-	-	46	-	113.81	28.56	28.56	20.00	30	46	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2. Purchase/replacement of vehicle for field publicity works	-	-		Continuing scheme	-	2	2	12	-	-	-	-	10.00	2	12	-	-
2. 003-Research & Training :																	
1. Sponsoring of local youth for undergoing studies in Mass communication.		For sponsoring local youths etc. Directorate.	1989-90	-do-	-	2	2	10	-	11.10	3.00	2.00	4.00	2	10	-	-
3. 101-Advertising visual Publicity																	
1. Issue of Advertisement and slogans Motivational No. and visual to publicated through A.I.R. in the state creating social awareness.		To organise :- 1. State/District/ Subdivisional level exhibition	1985-86	-do-	-	5	5	100	-	-	-	-	-	-	-	-	-
															5	100	
2. Organising of Playlets and street corner dramas of motivated and moral values		2. Setting up of programmes production unit															
3. Setting up of RIIC in the border villages in the state		3. Multi Media Publicity campaigns		-do-						191.53	36.63	36.63	80.00	-	75	-	-
4. Organising of Publicity campaign in the RIIC				-do-											78	465	-
5. Organising of State/District & Sub-divisional level exhibitions				-do-											1	160	-
6. Strengthening of the Audio Visual Wing				-do-												35	-
7. Modernisation of the Audio Visual Wing.				-do-												100	-
8. Production of video files on Plan and programmes of the Government.				-do-												10	-
9. Participation in the International/National Fairs and Exhibition.				-do-												10	-
10. Presentation of Tableau in the Republic Day Celebration.				-do-											2	10	-
11. Utilising of Consultancy service.				-do-											2	-	-
12. Setting of District Centre for Awareness and Training.				-do-												-	-
4. 10 Press Information Services.																	
1. Setting up of Press Information office at Delhi and Calcutta.		For Liaison with the Press Directorate.	1989-90-do-	-	2		5									5	-
2. Organising of Press Conducted Tour for the Local Editor/Journalist within the State.				-do-											1	5	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3. Organising of Press Conducted Tour for the Local Editors/Journalist outside the State					-do-						10.70	2.00	2.00	7.00	2	5		
4. Financial Assistance to Meghalaya Editors and Publishers Association and Meghalaya Union of Journalist.					-do-										2	10		
5. 106-Field Publicity 1. Creating of Post of Linesman at the District and subdivisional level.			1985-86		-do-	-	-	-	14							14		
2. Streamlining the function of Fixed loud speaker in the State.					-do-	-	-	2	15		19.65	3.70	3.70	6.00	10	15		
6. 110-Publications 1. Creating of Publicity Infrastructure at the Block Level					-do-	6	5	32								32		
2. Creation of Post of Infor- mation Assistance for the publi- city wing at the Block Level					-do-											32		
3. Bringing out of Publication					-do-						153.21	27.11	27.11	54.00				
4. Strengthening of publication.					-do-										6	10		
5. Sponsoring of Advertisement in the Newspapers.					-do-										100	500		
7. 800-Other Expenditure. 1. Construction of Office building and staff quarter at the District and sub-divisional					-do-				19							19		
Sub Total Information & Publicity											500.00	100.00	100.00	181.00				
Social Welfare																		
001. Direction and Administration		227223500	2235-Social Security and welfare-02- Social Welfare															
a) Headquarters and Organisation.			Establishment of Headquarters Shillong	1985-86	-	14.35	1	1	1		55.00	6.35	6.35	6.35	1	2	2	
b) District Social Welfare Officers			Establishment of District Headquarters.	1985-86	-	45.10	7	7	7		65.00	15.20	15.20	15.20	7	7	7	
c) Training of Personnel in social Welfare works			Specialisation in M.A. (Social Works) at Tata Institute of Social Works, Bombay.	1985-86	-	0.95	12	12	12		1.00							

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
d) Govt. contribution to Meghalaya State Social Welfare Advisory Board.		50% State Govt. share for administration, Shillong, Whole State	1985-86	-	14.14	1	1	1	1	25.00	5.50	5.50	5.50	1	1	1	-
e) Field Survey of Social Problem			1990-91	-	2.09	5	1	5	5	2.00	-	-	-	-	-	-	-
Total-001:-					76.63					148.00	27.05	27.05	27.05	-	-	-	-
101 - Welfare of Handicapped																	
a) Scholarships to physically handicapped.		Scholarships upto college level-whole State.	1985-86	-	3.80	150	150	150	149	10.00	0.80	0.80	0.80	155	650	-	-
b) Prosthetic aids to handicapped		Grant individuals for purchasing artificial appliances whole state	1985-86	-	4.37	75	75	75	69	10.00	1.50	1.50	1.50	75	200	-	-
c) Grant to Voluntary Organisations		Whole State	1985-86	-	6.83	60	60	60	58	20.00	3.50	3.50	3.50	60	100	-	-
d) Celebration of the world Disabled Day		In all the 7 District Hqrs.	1985-86	-	1.03	7	7	7	7	5.00	-	-	-	-	-	-	-
e) Assistance to physically handicapped person for vocational training self employment		Training in different trades like carpentry, book binding etc. in all Districts hqrs.	1985-86	-	7.47	25	25	25	22	25.00	2.50	2.50	2.50	25	350	-	-
Total -101 :-					23.50					70.00	8.30	8.30	8.30	-	-	-	-
Child Welfare																	
102 Child Welfare																	
a) Grant in aid to voluntary organisations		Whole State	1993-94	-	90.09	70	70	70	60	150.00	25.00	25.00	25.00	75	40	-	-
b) Creches for State Govt. Employees Children		Establishment	1994-95	-	8.27	1	1	1	1	4.00	0.40	0.40	0.40	1	1	-	-
c) Incentive Awards to Anganwadi Workers		Awards to Anganwadi Workers of ICDS Projects for best work done whole State	1992-93	-	4.00	-	-	-	-	5.00	-	-	-	-	28	-	-
Total : 102 :-					102.36					159.00	25.40	25.40	25.40	-	-	-	-
Women Welfare																	
103. Women Welfare																	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
a) Training for self employment of women in need or care and protection		Training in different trades like tailoring, knitting, embroidery & Weaving at Shillong, Jowai & Tura	1985-86	-	13.13	3/115	3/115	3/115	3/110	35.00	7.30	7.30	7.30	3/115	3/575	-	-
b) Assistance to voluntary Organisations for setting up training centres for women and care of their children		Grant in aid to voluntary organisations whole State.	1985-86-	-	1.90	10	10	10	9	25.00	1.50	1.50	1.50	10	10	-	-
Total - 103 :-					15.30					60.00	8.80	8.80	8.80	-	-	-	-
104. Welfare of Aged, Infirm & Destitute																	
a) Grant-in-aid to voluntary organisations for care of Destitute, Widows, aged and infirm women		Grant in aid Whole State	1993-94	-	4.40	2	2	2	2	15.00	1.50	1.50	1.50	2	2	-	-
b) Old Age Pension										350.00	100.00	100.00	100.00	-	-	-	-
Total - 104 :-					4.40					365.00	101.50	101.50	101.50	-	-	-	-
Sub Total - Social Welfare					222.19					802.00	171.05	171.05	171.05	-	-	-	-
Total XII - SOCIAL SERVICES										4813.00	842.05	842.05	706.05				
GRAND TOTAL - III 'B'										57147.65	7167.78	6533.82	8493.75				

DRAFT ANNUAL PLAN 2000-2001 - PROPOSALS FOR PROGRAMMES/PROJECTS – NEW- SCHEMES

(Outlay/ Expenditure in Rs. lakh and Physical Targets/ Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature And Location Of The Schemes	Com- Mence- ment Year	Esti- Mated Cost	Ninth Plan 1997- 2002 Approved Outlay	Annual Plan 2000- 2001 Pro- Posed Outlay	Anticipated Benefits (In Units)			Remarks (Specifi- Cally Environ- mental Measures /Costs)
							Annu Al Plan 2000-2001	Ninth Plan 1997- 2002	Be- Yond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11
New Schemes of Annual Plan 2000-2001										
I. AGRICULTURE & ALLIED ACTIVITIES										
Crop Husbandry										
1. Rashtriya Krishi Bima Yojana	101240100	All Districts	2000-2001	-	-	100.00	-	-	-	
Total – Crop Husbandry						100.00				
Animal husbandry & Veterinary :										
Direction & Administration 001-2403-00										
1. State Vety. Council		Headquarter.	2000-2001	2.00	2.00	5.00	-	-	1 No	
Vety. Services & Animal Health : 101 2403-00										
1. Construction of 4 nos of Vety Dispensaries		Providing Health Cover Khasi, Jaintia & Garo Hills	-do-	100.00	100.00	-	-	-	4 nos	
2. Construction of 5 nos of Vety. Aid Centres		Khasi, & Garo Hills	2000-2001	80.00	80.00	44.00	-	-	5 nos	
3. Construction of Vety. Hospital		Jowai	-do-	40.00	40.00	-	-	-	1 no	
Total – 101				222.00	222.00	44.00				
Poultry Development 103-2403-00										
1. Estt. of new Poultry farm			-do-	-	-	5.00	-	-	1	

1	2	3	4	5	6	7	8	9	10	11
Piggery Development	105 2403-00									
Estt. of New Piggery farm		Sohra	-do-	-	-	10.00	1	-		
Fodder and Feed Development	107 2403-00									
Estt. of New Feed Analytical Laboratory		Tura	-do-	-	-	5.00	1			
Research	004 -									
Estt. of the new Clinical Laboratory		Jowai	-do-	-	-	10.50				
Total - Animal Husbandry & Veterinary					222.00	222.00	79.50			
Dairy Development	101-2404-00									
Scheme for establishment of marketing and packing centre		Shillong	-do-	300.00	185.00	80.00	-	1 Unit	1 Unit	
Cooperation	442500									
<u>Assistance to Credit Cooperatives</u>	107									
Margin Money to Meghalaya Cooperative Apex Bank for providing loans to the unemployed/farmers			-do-	-	-	25.00				
<u>Assistance to other Cooperatives :</u>	108									
1. Rehabilitation package to MECOFED including Voluntary Retirement Scheme etc.			-do-	-	-	40.00				
Other Expenditure :	800									
1. Interest-subsidy to Meghalaya Apex Housing Financing Cooperative Society to absorb profitability high cost of borrowing rate.			-do-	-	-	4.00	-	-	-	

	1	2	3	4	5	6	7	8	9	10	11
2. Assistance to Meghalaya Apex Housing Financing Cooperative Society as seed money for raising Working for construction of Housing complex and providing Housing loans				-do-	-	-	4.00	-	-	-	
TOTAL - Cooperation						-	73.00				
TOTAL - I AGRICULTURE AND ALLIED SERVICES					522.00	407.00	332.50				
IV. IRRIGATION AND FLOOD CONTROL	104000000										
Major and Medium Irrigation	104-2701		Medium Irrigation Scheme in Meghalaya	1997-02	2150.00	150.00	50.00				
Minor Irrigation	10270200		Surface Water (Flow) under AIBP Scheme								
A.											
1. Madan Jynru FIP	01.103		East Khasi Hills	2000-2001	47.20	47.20	9.40	-	78.84		
2. Thangbnai FIP			-do-	-do-	54.29	54.29	10.85	-	68.13		
3. Lyngkholi FIP			-do-	-do-	192.72	192.72	38.50	-	240.00		
4. Andhakona FIP			West Garo Hills	-do-	213.53	213.53	54.05	-	326.00		
5. Gandual FIP			East Garo Hills	-do-	53.53	53.53	10.70	-	60.00		
5. Galasora FIP			South Garo Hills	-do-	49.37	49.37	9.80	-	50.00		
Total - A:					610.64	610.64	133.30	-	822.97		
B	104270200		Surface Water Flow under Normal State Plan								
1. Umlanghong FIP	01/103		Jaintia Hills	-do-	64.12	64.12	3.90	-	75.13		
C	104270200		Surface Water (Drip)								
1. Lynting Lyngdoh FIP			East Khasi Hills	-do-	30.59	30.59	4.60	-	60.00		

1	2	3	4	5	6	7	8	9	10	11
2. Lapalang Wahthh FIP		East Khasi Hills	2000-2001	68.87	68.87	10.40	-	60.00		
3. Amdep FIP		Jaintia Hills	-do-	155.89	155.89	25.00	-	295.00		
TOTAL -C				255.35	255.35	40.00	-	415.00		
D	104270200	Ground Water (DTW)								
1. Gobindapara DTW	02 102	West Garo Hills	-do-	31.60	31.60	9.00	35.00	35.00		
2. Bhatwa DTW		-do-	-do-	20.45	20.45	6.00	22.00	22.00		
TOTAL D				52.05	52.05	15.00	57.00	57.00		
TOTAL MINOR IRRIGATION				982.16	982.16	192.20	57.00	1370.10		
FLOOD CONTROL	104-2711	Flood Control Scheme in Meghalaya	1997-02	2500.00	1700.00	300.00	1100 ha E=1 Km PW=80 Nos	4558 ha E=8 Km PW=32 Nos	2500 ha 4 Km 11 Nos	
TOTAL IV- IRRIGATION AND FLOOD CONTROL				5632.16	2832.16	542.20				
V - ENERGY										
POWER	105000000 280100									
GENERATION:										
Heavy Fuel Power Station (4x6 MW)		Thermal Project at Byrnihat Ri-Bhoi District	2000-01	9000.00	-	665.00	-			100%
Heavy Fuel Power Station (4x 6 MW)		Thermal Project at Garo Hills	-do-	9000.00	-	665.00				100%
TOTAL V - ENERGY				18000.00	-	1330.00				
VI. INDUSTRIES AND MINERALS	106000000									
Plans for Villages and Small Industries	6851									
Handloom Industries	103						25.00			
Sriculture Industries	107						120.00	25.00		
TOTAL VILLAGES AND SMALL INDUSTRIES							120.00	50.00		
TOTAL -VI: INDUSTRY AND MINERAL							120.00	50.00		

1	2	3	4	5	6	7	8	9	10	11
VIII – TRANSPORT	107000000									
ROADS AND BRIDGES										
1. New Construction	305400	Roads & Bridges	1999-2000	10600.00	-	-	150 KMS	850	425 KM	
								KMS		
2. MT & BT				6000.00	9249.00	1500.00	120 KM	640 KM	-	
3. Improvement/Widening				700.00	-	-	50 KM	480 KM	260 Km	
4. Bridges				6000.00	-	-	400 RM	3280 RM	179 KM	
									1961	
									RM	
TOTAL ROADS & BRIDGES				23300.00	9249.00	1500.00				
TOTAL VII- TRANSPORT				23300.00	9249.00	1500.00				
IX – SCIENCE & TECHNOLOGY & ENVIRONMENT	109342500									
1. Remote Sensing		UL,UB,&RB	1992	-	50.00	23.00	1	1	1	
2. Appr. Technology		RL, RB			50.00	16.00	8	30	22	
3. S&T Popularisation		RL,RB & UL, UB			160.00	24.00	45 NOS	200 Nos	155	
4. Training of Scientist		UL, UB, & RB			5.00	0.40	2	-	-	
5. S&T Museums/Centres		UL,UB, & RB			30.00	5.00	1 NO	3 Nos	2 Nos	
5. S&T Entrepreneurship		UL,UB &LR			8.00	1.50	2 NOS	6 Nos	4 nos	
7. Model Village		RL, RB			25.00	0.00	NIL	6 Nos	6 nos	
8. Library		UL, UB&RB			12.00	1.10	Cont.	Cont.	Cont.	
9. Sponsored Project		UL,UB&RB			30.00	7.80	13 Nos.	300 Nos.	187 Nos	
10. Chulha (NPIC)		RL,RB			15.00	2.00	500 Nos.	2500 Nos	24500	
11. DST/State S&T Council									Nos	
					65.00	12.20				
					450.00	93.00				
Total – IX- Science, Technology & Environment										
	1103454									
	Survey & Statistics									

1	2	3	4	5	6	7	8	9	10	11
X- GENERAL ECONOMIC SERVICES		Directorate Headquarter and Districts	1999-2000	24.00	46.00	24.00	5	5	10	
SURVEY & STATISTICS										
I. Annual Survey of Industries & Socio Economic Survey										
OTHER GENERAL ECONOMIC SERVICES	225222500	District Councils Self Help Schemes	1999-2000	450.00	2000.00	450.00	-	-	-	The anticipated benefits at Col.8 to 11 cannot be quantified as the schemes are implemented directly by the District Councils
	110345100	Planning Organisation		-	82.00	-				
I. Aids to District Council										
TOTAL -X GENERAL ECONOMIC SERVICES				474.00	2128.00	474.00				
XI - SOCIAL SERVICES	222221000									
MEDICAL AND PUBLIC HEALTH										
I. M.N.P. /BMS										
CHCs										
I. Sohiong	4210-C.O. on	Construction of CHC at		131.09	80.00	10.00	30 beds	30 beds	30 beds	
	Medical & Public Health- 02-Urban Health Services	Sohiong in East Khasi hills		(approx)						

1	2	3	4	5	6	7	8	9	10	11
2. Alagrc	-do-	Construction of CHC at Algre in West Garo Hills		116.71 (aprox)	80.00	10.00	-do-	-do-	-do-	
3. Two more new CHCs to be taken up during 2000-2001 (Site yet to be selected/approved)	-do-	Const. Of two more new CHCs in the State	-	240.00 (approx)	100.00	20.00	-do-	-do-	-do-	
4. Establishment of 6 more CHCs	-do-	Estt. Of 6 more CHCs in the State	-	372.69	372.69	-	-	-do-	-do-	
5. Estiablishment cost for new CHCs (including salaries of staff recurring and non-recurring)	2210- Medical and Public Health – 03-Rural Health Services Alophaty	Establishment cost for New CHCs (including salaries of staff etc.)	-	50.00	50.00			-	-	
PHCs										
1. Majai	-do-	Const. of PHC at Majai in Esat Khasi Hills	-	53.87	-	20.00	-	10 beds	10 beds	
2. Rugadamigiri	-do-	Const. of PHC at Rugadamigiri in South Garo Hills		54.57	-	20.00	-	-do-	-do-	
<u>Sub Centres</u>										
Establishment of 22 more new sub-centres (site not yet selected/approved)	-do-	Estt. of 22 more sub-centres in 7 districts		66.00	-	11.00	3000 popn	3000 popn	3000 popn	
II. Control of C.C.D.										
1. National TB Control Programme	2210-Medl & Public Health –01 Urban Health Allophaty									
(a) Upgradation of State TB office to State TB cum – Training Demonstration Centre		Upgradation of State TB to State TB cum – Training Demonstration Centre in East Khasi Hills	-	83.66(ap prox)	83.66	-	-	14 staff	14 staff	
2. Establishment of S.E.T. Centres	-do- 06 Public Health	Entertainment of 4 posts of P.M.W in East Khasi and Jaintia Hills	-	-	3.00	Entertainment	Of Staff	Already	Sanctioned	

1	2	3	4	5	6	7	8	9	10	11
III. HOSPITALS										
1. Shillong Civil Hospital										
(a) Upgradation of Shillong Civil Hospital	4210-CO on Medical and Public Health 01 Urban Health Services	Upgradation of Shillong Civil Hospital	-	315.00(a pprox)	315.00	5.00	Upgradation	Of Shillong	Civil Hospital	
(b) Estt. cost (including salaries, recurring and non-recurring expenditure and purchase of equipments)	2210-Medical and Public Health -01- Urban Health Services	Creation of Post, purchase of equipments etc.	-	356.17 (approx)	356.17	-	Creation of	Post and purchase	Of equipments etc.	
2. Tura Civil Hospital										
(a) Upgradation of Tura Civil Hospital	4210 - CO on Medical and Public Health -01 Urban Health Services	Upgradation of Tura Civil Hospital	-	186.05(a pprox)	186.05 (approx)	5.00	Upgradation of Tura	Civil Hospital		
(b) Renovation/Improvement of 100 bedded Tura Civil Hospital	-do-	Renovation/improvement of 100 bedded Tura Civil Hospital	-	8.27(approx)		2.00	Renovation/ improvement	Of 100 bedded Tura	Civil Hospital	
(c) Staff (including salaries, recurring and Non-recurring expenditure) etc.	2210- Medical & Public Health01- Urban Health Services- Allophaty	Creation of post and purchase of equipments etc.	-	192.25(a pprox)	192.25	-	Creation of	Post and	Purchase of equipments	
3. Jowai civil hospital										
(a) Upgradation of Jowai Civil Hospital	4210-CO on Medical and Public Health -01 Urban Health Services	Upgradation of Jowai Civil Hospital	-	102.53(a pprox)		5.00	Upgradation	Of Jowai	Civil Hospital	

1	2	3	4	5	6	7	8	9	10	11
(b) Renovation of Jowai Civil Hospital	-do-	Renovation of Jowai Civil Hospital	-	19.41 (pprox)	299.10	1.51	Renovation of	Jowai	Civil	Hospital
(c) Staff (including salaries, recurring and non-recurring expenditure) etc.	2210-Medical and Public Health 01-Urban Health Services-Allophaty	Creation of post and purchase of equipments etc.	-	292.25(a approx)	292.25	-	Creation	Of post	And purchase	Of equipments etc.
4. R.P. Chest Hospital										
(a) Upgradation of R.P. Chest Hospital	4210 C.O. Medical & Public Health-01 Urban Health Services	Upgradation of R.P. Chest Hospital	-	374.24 (approx)	374.24	2.00	Upgradation	Of	R.P	Chest Hospital
(b) Renovation/improvement of R.P.C.H.	-do-	Renovation/Improvement of R.P.C.H.	-	-	-	2.00	Renovation/improvement	Of R.P.C.H.		
(c) Staff (including salaries, recurring and non-recurring expenditure) etc.	2210- Medical & Public Health -01 Urban Health Services - Allophaty	Creation of post and purchase of equipments etc.	-	21.62 (approx)	21.62	-	Creation of post	And purchase	Of equipments etc.	
5. Nongstoin										
Staff (including salaries recurring and non-recurring expenditure) etc.	-do-	Creation of post and purchase of equipments etc.	-	10.00(ap prox)	10.00	-	Creation of post	And purchase	Of equipment etc.	
6. Williamnagar										
(a) Upgradation of Williamnagar CHC	4210-CO on Medical & PH - 01 Urban Health Services	Upgradation of Wiliamnagar CHC	-	100.00(a approx)	100.00	10.00	Upgradation	Of Williamnagar	CHC	

1	2	3	4	5	6	7	8	9	10	11
(b) Staff (including salaries, recurring and non-recurring expenditure) etc.	2210-Medical & P.H.-01 Urban Health Services – Allopathy	Creation of post and purchase of equipment etc.	-	97.00(ap prox)	97.00	31.50	Creation	Of post		& purchase of equipments.
<u>7. Nongpoh</u> Staff (including salaries, recurring and non-recurring expntiture) etc.	2210- Medl. & PH – 01 Urban Health Services – Allopathy	Creation of post and purchase of equipments etc.	-	58.10(ap prox)	58.10	-	-	-	-	-
8. Mobile Unit Dist. Head Quarter.	2210- Medical & P.H.- 03 Rural Health Services	Estt. of Mobile Unit Dist. Head Qtr. in Jaintia Hills Dist.	-	-	-	2.00	Estt. of Mobile Unit Dist. Head Qtr. In Jaintia Hills.			
9. Strengthning of Orthopaedic and Rehabilitation Centre	2210 -Medical and Public Health-01 Urban Health Services Allopathy	Strengthening of Orthopaedic and Rehabilitation Centre, Shillong.	-	-	-	10.00	Strengthening of Orthopaedic and Rehabilitation centre.			
IV. <u>Medical Education –Training and Research</u> (a) Construction of State level Training Institute	4210- C.O. on Medl. And Public H. – 01- Urban H. Service.	Construction of State Level Training Institute Shillong.	-	400.00	400.00	5.00	Construction of State level Training Institute Shillong			
V. <u>I.S.M. & Homeopathy</u> 1. Estt. of Ayurvedic Dispensaries/PHC/Hospital	2210 Medical and Public Health 02 Urban Health Services – Other System of Medicines	Creation of 6 posts of Junior Ayurvedic Physician and 6 posts of Health Asstt. in Khasi Hills & Garo Hills Dist.	-	12.00 (Approx)	12.00	1.80	Creation of 6 posts of Junior Ayurvedic Physician and 6 posts of Health Asstt. In Khasi Hills & Garo Hills Dist.			
<u>Medical and Public Health (Research)</u> Manufacture of Sera Vaccine	2210-Medical and Public Health 06 Public Health 106 Manufacture of Sera Vaccine	Production of Tissue Culture – Anti -Rabies Vaccine-Pasture Institute Shillong	2000-2001	145.00	-	33.00	-	-	-	2.00 Lakhs ML.

1	2	3	4	5	6	7	8	9	10	11
TOTAL Medical and Public Health	-	-	-	3858.48	3480.13	209.81				
WATER SUPPLY AND SANITATION	223221500									
(i) Rural Water Supply (MNP)	4215/01/010	Piped/DTW/Hand Pump/STC/Ring Well Water Supply Scheme in Rural Areas.	2000-2001	2520.66	2520.66	120.00	For covering NSS, PC habitation and renovation of old scheme	-		
(ii) Installation of IRPs under submission of RGNDWM	4215/01/010	Quality improvement-schemes for removal of excess iron in rural areas	-do-	50.00	50.00	10.00	For covering Iron (NSS)affected habitations	-		
(iii) Urban Sanitation	4215/02/106	Low cost Latrins for Urban Areas	-do-	2.00	2.00	1.00	For low cost latrin in Urban Areas.			
(iv) Urban Water Supply	4215/01/101	Piped Water Supply in Urban Areas	-do-	500.00	500.00	10.44	For taking up of Improvement Schemes in Jowai Jown			
(v) Survey	2215/01/005	Survey for Rural Water Supply Scheme	-do-	13.46	13.46	1.00	For survey of Rural Water Supply Schemes			

1	2	3	4	5	6	7	8	9	10	11
(vi) Non-Residential Buildg.	4215/01/800	Construction of Non-Residential Buildg.	-do-	66.15	66.15	2.00	Construction of Office Buildg. For Construction of Residential Buildg.			
(vii) Residential Buildgs.	4216/01/700	Construction of Residential Buildg.	-do-	120.43	120.43	2.00	Construction of low cost latrines for Rural Areas			
(viii) Rural Sanitation	4215/02/102	Construction of low cost latrines for Rural Areas	-do-	444.76	444.76	56.35				
TOTAL Water Supply and Sanitation					3747.46	3717.46	202.79			
Labour and Employment										
1. Strengthening of the Directorate, District Labour Offices and opening of the Sub-Divisional Office	2-26-2230 Labour and Employment	For creation of Addl. Posts of staff at Williamnagar, Nongstoin, Jowai, etc.				10.89	0.50		10	20
2: 103- General Labour Welfare		Umiam Ri-bhoi District				9.60	1.50			
(a) Establishment of labour welfare centres						20.00		10	50	50
3. Construction of office Building residential Quarter	4059-Capital outlay on Public/PWD 80-General 051-Construction (b) General Purposes -administrative building for all services							1	1	2
Total : Labour					40.49	2.00		11	61	72

1	2	3	4	5	6	7	8	9	10	11
Employment & Craftsman Training	226223000	Acquisition of land	-	-	5.00					
1. Acquisition of land for office buildings/quarter										
2. Employment Market Information Unit at Nongstoin	-do-	Statistical Unit	-	-	5.00					
3. Setting up of Coaching-cum-Guidance Centre for SC/ST at Tura	-do-	Setting up of Coaching cum guidance centre	-	-	2.00					
4. Staff quarter for employment exchange at Tura/Williamnagar/Mairang/Ampati.	-do-	Construction of quarter	-	-	1.00					
5. Computerisation of Manpower Employment Exchange	-do-	Computerisation	-	-	2.00	2.00	1	1	1	
6. Strengthening of Vocational Training of the Directorate	-do-	Strengthening	-	-	20.00					
7. Introduction of new trades in Industrial training Institute, Nongstoin/Nongpoh	-do-	Introduction of new trades	-	-	5.50					
8. Construction of Industrial training at Nongstoin	-do-	Construction of buildings	-	-	5.00					
9. Assistance to Private Industrial Training Institute/Centre. (ITC) affiliated to the N.C.V.T	-do-	Assistance	-	-	6.00					
10. Implementation of Minimal Management important system (I.T.I.s)	-do-	Computerisation	-	-	5.00					
11. Setting up of Employment Exchange at Baghmara	-do-	Setting up of Employment Exchange	-	-		3.80	1	1	1	
12. Setting up of Industrial Training Institute Baghmara	-do-	Setting up of I.T.I., Baghmara	-	-		3.70	1	1	1	

135

8

1	2	3	4	5	6	7	8	9	10	11
13. Employment Exchange Building at Nongstion	-do-	Building	-	-		30.00		1	1	1
TOTAL- Employment					56.50	39.50				
TOTAL XI – SOCIAL SERVICES					6846.99	7294.58	454.10			
XII. GENERAL SERVICES	342205600									
JAILS										
1. Strengthening of Jail Administrative Services Training of Prison officer & Jail guarding staff including training equipment.		Shillong, Jowai, Tura & Williamnagar	2000-2001	5.00	5.00	2.00				
2. Provision for upgradation Schemes under the Eleventh Finance Commission		At District Jail Shillong, Jowai, Tura & Williamnagar	2000-2001	-	-	10.00				
3. Construction of District Jail & Staff quarters at South Garo Hills District Bagmara		At Bagmara	2000-2001	1.00	1.00	1.00				
4. Construction of Perimeter wall and fencing at District Jail, Jowai		At District Jail Jowai	2000-2001	12.24	12.24	0.50				
TOTAL – Jails				18.24	18.24	13.50				
PRINTING & STATIONERY										
(i) Direction and Administration	2058-Printing & Stationery –103 Govt. Press (a) Meghalaya Legislative Assembly Press			-	-	50.00	10.00			

1	2	3	4	5	6	7	8	9	10	11
(ii) Purchase of machinaries/equipment/tools and plants	4058-Printing & Stationery -103 - Govt. Press (a) Meghalaya Legislative Press assembly press			161.00	50.00	10.00				
TOTAL Stationery & Printing				161.00	100.00	20.00				
Gad Buildings										
Construction of Residential /Non Residential Buildings										
Meghalaya Administrative Training Institute										
(i) Construction of 2 unit of staff quarters										
(ii) Construction of 4 units of Gr- Iv quarters	4216 - Capital Outlay on housing						2.00	100%		84
TOTAL - XII GENERAL SERVICES				18.24	118.24	155.50				
GRAND TOTAL				55522.34	22212.39	4931.30				

ANNEXURE – III-D

**SUMMARY STATEMENT
ANNUAL PLAN 2000-2001 - PROPOSALS FOR PROGRAMMES/PROJECTS**

(Rs. in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001
				Approved Outlay	Anti. Expenditure	Proposed Outlay
1	2	3	4	5	6	7
I. AGRICULTURE AND ALLIED ACTIVITIES						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond	1 01 2401 00 Crop Husbandry	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	12000.00	1450.00	1014.60	1350.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	100.00
Total : 101 2401 00			12000.00	1450.00	1014.60	1450.00

2402 00

Soil and Water Conservation

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-

1	2	3	4	5	6	7
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	5750.00	730.00	670.00	730.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total : 101 2402 00		-	5750.00	730.00	670.00	730.00
2403 00						
Animal Husbandry						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		683.85	683.85	116.45	116.45	180.30
3. Critical ongoing schemes as on 31.03.2000		121.50	121.50	24.45	24.45	31.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		3972.65	3972.65	603.10	603.10	702.20
5. New schemes of Annual Plan 2000-2001		222.00	222.00	6.00	6.00	79.50
Total : 101 2403 00		5000.00	5000.00	750.00	750.00	993.00
2404 00						
Dairy Development						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		565.00	565.00	83.37	83.37	80.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		250.00	250.00	26.63	26.63	39.50
5. New schemes of Annual Plan 2000-2001		300.00	185.00	-	-	80.00
Total : 101 2404 00		1115.00	1000.00	110.00	110.00	200.00

1	2	3	4	5	6	7
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond	2405 00 Fisheries	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000			1400.00	175.00	175.00	175.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total : 101 2405 00		-	1400.00	175.00	175.00	175.00
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond	2408 00 Food Storage & Warehousing	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	150.00	30.00		80.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total : 101 2408 00		-	150.00	30.00		80.00
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond	2415 00 Agricultural Research & Education	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	200.00	30.00	24.60	30.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total : 101 2415 00		-	200.00	30.00	24.60	30.00

1	2	3	4	5	6	7
2416 00						
Agricultural Financial Institutions						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	20.00	5.00	5.00	5.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total : 101 2416 00		-	20.00	5.00	5.00	5.00
2435 00						
Marketing & Quality Control						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	1200.00	220.00	90.80	220.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total : 101 2435 00		-	1200.00	220.00	90.80	220.00
2425 00						
Co-operation						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	2400.00	300.00	300.00	310.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	73.00
Total : 10I 2425 00		-	2400.00	300.00	300.00	383.00
Total – I : Agriculture & Allied Services :		6115.00	29120.00	3800.00	3140.00	4266.00

II. RURAL DEVELOPMENT :

1 02 0000 00

1 02 2501 00

**Special Programme for
Rural Development:
2501 00**

**Swarna Jayanti Gram
Swarozgar Yojana (SGJS)**

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		400.00	2500.00	400.00	400.00	440.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
TOTAL : 1 02 2501 00 (a)		400.00	2500.00	400.00	400.00	440.00

2505 01

(a) Jowahar Rozgar Yojana

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
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1	2	3	4	5	6	7
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		125.00	1500.00	112.50	112.50	138.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total : 1 02 2505 01		125.00	1500.00	112.50	112.50	138.00
Indira Awass Yojana						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		12.50	-	12.50	12.50	353.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total : 1 02 2505 01		12.50	-	12.50	12.50	353.00
2505 60						
(b) Employment Assurance Scheme (EAS)						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		175.00	1000.00	175.00	175.00	193.00

1	2	3	4	5	6	7
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		175.00	1000.00	175.00	175.00	193.00
1 02 2506 00						
Land Reforms						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any, for 2000-2001 and beyond)		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	630.00	156.00	156.00	156.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	630.00	156.00	156.00	156.00
2515 00						
Community Development and Panchayats						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any, for 2000-2001 and beyond)		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		400.00	3000.00	400.00	400.00	440.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		400.00	3000.00	400.00	400.00	440.00

1	2	3	4	5	6	7
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**State Institute for Research
and Training in Rural
Development (SIRD)**

1. Completed schemes as on 31.03.1999.	-	-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond	-	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	20.00	120.00	20.00	20.00	20.00	22.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	-	-	-	-	-	-
5. New schemes of Annual Plan 2000-2001	-	-	-	-	-	-
Total	20.00	120.00	20.00	20.00	20.00	22.00

**Special Rural Works
Programme.**

1. Completed schemes as on 31.03.1999.	-	-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond	-	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	981.00	4600.00	981.00	981.00	981.00	981.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	-	-	-	-	-	-
5. New schemes of Annual Plan 2000-2001	-	-	-	-	-	-
Total	981.00	4600.00	981.00	981.00	981.00	981.00
Total - II Rural Development :	2113.50	13350.00	2257.00	2257.00	2257.00	2723.00

III. SPECIAL AREA PROGRAMMES:

1 03 0000 00

**Border Areas Dev.
Programme**

1. Completed schemes as on 31.03.1999.	-	-	-	-	-	-
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1	2	3	4	5	6	7
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	1200.00	548.00	869.00	650.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total			1200.00	548.00	869.00	650.00
IV. IRRIGATION & FLOOD CONTROL	1 04 0000 00					
	1 04 2701 00					
	Major & Medium Irrigation					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		3000.00	1350.00	550.00	200.00	550.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		2150.00	150.00	50.00	50.00	50.00
Total		5150.00	1500.00	600.00	250.00	600.00
	2702 00					
	Minor Irrigation					
1. Completed schemes as on 31.03.1999.		114.20	41.56	5.82	5.82	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		1084.72	605.26	245.38	245.38	-
3. Critical ongoing schemes as on 31.03.2000		1681.86	4371.02	848.80	848.80	1107.80

1	2	3	4	5	6	7
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		982.16	982.16	-	-	192.20
Total		3862.94	6000.00	1100.00	1100.00	1300.00
2705 00						
Command Area Development						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond)		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		2040.00	500.00	100.00	100.00	300.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		2040.00	500.00	100.00	100.00	300.00
2711 00						
Flood Control						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond)		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		1365.00	100.00	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		2500.00	1700.00	300.00	300.00	300.00
Total		3865.00	1800.00	300.00	300.00	300.00
Total-IV IRRIGATION & FLOOD CONTROL		18782.94	9800.00	2100.00	1750.00	2500.00

1	2	3	4	5	6	7
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V. ENERGY :

1 05 0000 00

1 05 2801 00

Power

1. Completed schemes as on 31.03.1999.	-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	-	31200.00	7711.00	1064.00	6570.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	-	-	-	-	-
5. New schemes of Annual Plan 2000-2001	-	-	-	-	1330.00
Total	-	31200.00	7711.00	1064.00	7900.00

2810 00

Non-Conventional Sources of Energy

1. Completed schemes as on 31.03.1999.	-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	-	600.00	100.00	100.00	100.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	-	-	-	-	-
5. New schemes of Annual Plan 2000-2001	-	-	-	-	-
Total	-	600.00	100.00	100.00	100.00

1. Completed schemes as on 31.03.1999.	-	-	-	-	-
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1	2	3	4	5	6	7
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond)	1 02 2501 04	-	-	-	-	-
	Integrated Rural Energy Programme (IREP)					
3. Critical ongoing schemes as on 31.03.2000		-	600.00	100.00	100.00	100.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	600.00	100.00	100.00	100.00
Total – V ENERGY :		-	32400.00	7911.00	1264.00	8100.00
VI. INDUSTRY & MINERALS :	1 06 0000 00					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond)	1 06 2851 00	-	-	-	-	-
	Village & Small Industries					
3. Critical ongoing schemes as on 31.03.2000		-	1600.00	200.00	200.00	200.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	1600.00	200.00	200.00	200.00
	2852 00					
	Industries (Other than Village & Small Industries)					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond)		-	-	-	-	-

1	2	3	4	5	6	7
3. Critical ongoing schemes as on 31.03.2000		-	5450.00	870.00	870.00	870.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	350.00	30.00	30.00	30.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	5800.00	900.00	900.00	900.00
Sericulture & Weaving						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		3062.66	1480.00	200.00	162.56	200.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		5156.34	120.00	50.00	-	50.00
Total			8219.00	1600.00	250.00	250.00
2853 00						
Mining						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		984.00	1200.00	150.00	125.00	170.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total			984.00	1200.00	150.00	170.00
Total -VI INDUSTRY & MINERALS :			10803.00	10200.00	1500.00	1387.57
					1520.00	

	1	2	3	4	5	6	7
VII. TRANSPORT		1 07 0000 00					
		1 07 3054 00					
		Roads & Bridges					
1. Completed schemes as on 31.03.1999.			-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond			-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000			16399.00	9539.00	5600.00	5600.00	3000.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.			34414.00	26212.00	2900.00	2900.00	4000.00
5. New schemes of Annual Plan 2000-2001			23300.00	9249.00	-	-	1500.00
Total			74113.00	45000.00	8500.00	8500.00	8500.00
		3055 00					
		Road Transport					
1. Completed schemes as on 31.03.1999.			-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond			-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000			-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.			1600.00	1600.00	181.00	181.00	181.00
5. New schemes of Annual Plan 2000-2001			-	-	-	-	-
Total			1600.00	1600.00	181.00	181.00	181.00
1. Completed schemes as on 31.03.1999.			-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		3075 00	-	-	-	-	-
		Other Transport Services					

	1	2	3	4	5	6	7
3. Critical ongoing schemes as on 31.03.2000			-	1500.00	50.00	34.00	368.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.			-	-	-	-	150.00
5. New schemes of Annual Plan 2000-2001			-	-	-	-	-
Total			-	1500.00	50.00	34.00	518.00
Total – VII. TRANSPORT			75713.00	48100.00	8731.00	8715.00	9199.00
VIII: COMMUNATIONS	1 08 0000 00						
IX:SCIENCE TECHNOLOGY & ENVIRONMENT	1 09 0000 00						
	1 09 3425 00						
	Scientific Research (including S&T)						
1. Completed schemes as on 31.03.1999.			-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond			-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000			-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.			-	-	-	-	-
5. New schemes of Annual Plan 2000-2001			-	450.00	93.00	93.00	93.00
Total			-	450.00	93.00	93.00	93.00
	3435 00						
	Ecology & Environment						
1. Completed schemes as on 31.03.1999.			-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond			-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000			-	-	-	-	-

1	2	3	4	5	6	7
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	280.00	50.00	46.04	50.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	280.00	50.00	46.04	50.00
Total – IX SCIENCE TECHNOLOGY & ENVIRONMENT		-	730.00	143.00	139.04	143.00
X:GENERAL ECONOMIC SERVICES	1 10 0000 00					
	1 10 3451 00					
	Secretariat Economic Services					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	730.00	200.00	200.00	200.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	82.00	-	-	-
Total			812.00	200.00	200.00	200.00
	3452 00					
	Tourism					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	1500.00	300.00	300.00	300.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-

1	2	3	4	5	6	7
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total			1500.00	300.00	300.00	300.00
	3454 00					
	Survey & Statistics					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		100.00	304.00	76.00	76.00	76.00
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	46.00	24.00	24.00	24.00
Total		100.00	350.00	100.00	100.00	100.00
	3456 00					
	Civil Supplies					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	200.00	50.00	30.70	50.00
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total			200.00	50.00	30.70	50.00

1	2	3	4	5	6	7
	3475 00					
	<u>Other General Economic Services:</u>					
	i) District Planning/ Distt. Councils					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any, for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	2000.00	450.00	450.00	450.00
Total			2000.00	450.00	450.00	450.00
	ii) Weights & Measures					
1. Completed schemes as on 31.03.1999.						
2. Schemes completed during 1999-2000 (spill_over liability if any, for 2000-2001 and beyond		-	150.00	20.00	20.00	31.00
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total			150.00	20.00	20.00	31.00
	III) Voluntary Action Fund					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	80.00	25.00	19.00	25.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	80.00	25.00	19.00	25.00
Total - X GENERAL ECONOMIC SERVICES		100.00	5092.00	1145.00	1119.70	1156.00

XI: SOCIAL SERVICES

2 00 0000 00

EDUCATION

2 21 2202 00

General Education

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	27512.00	3854.00	3854.00	4191.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	2488.00	296.00	296.00	79.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	30000.00	4150.00	4150.00	4270.00

2203 00

Technical Education

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
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1	2	3	4	5	6	7
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	490.00	55.00	55.00	55.00
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	10.00	5.00	5.00	5.00
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	500.00	60.00	60.00	60.00
2204 00						
Sports & Youth Services						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	2000.00	450.00	450.00	600.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	2000.00	450.00	450.00	600.00
2205 00						
Arts & Culture						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	37.00	30.00	30.00	30.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	963.00	270.00	270.00	270.00

1	2	3	4	5	6	7
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total			1000.00	300.00	300.00	300.00
SUB-TOTAL : EDUCATION	2 21 0000 00		33500.00	4960.00	4960.00	5290.00
	2 22 2210 00					
	Medical & Public Health					
1. Completed schemes as on 31.03.1999.		1483.13	916.09	304.05	304.05	0.51
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond)		1119.97	837.19	462.76	462.76	0.14
3. Critical ongoing schemes as on 31.03.2000		9102.57	8766.59	2262.19	2262.19	3379.54
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		3858.48	3480.13	50.00	17.00	209.81
Total		15564.15	14000.00	3079.00	3046.00	3590.00
	2 23 2215 00					
	Water Supply & Sanitation					
1. Completed schemes as on 31.03.1999.		3422.09	639.77	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond)		1472.02	795.06	388.53	389.00	-
3. Critical ongoing schemes as on 31.03.2000		30656.58	18795.30	4082.47	2303.00	4281.21
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		3747.26	3269.87	-	-	202.79
Total		39297.95	23500.00	4471.00	2692.00	4484.00
	2 23 2216 00					
	Housing					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	3000.00	800.00	800.00	800.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	3000.00	800.00	800.00	800.00

2 23 2217 00
Urban Development

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		2532.58	207.90	55.00	55.00	72.00
3. Critical ongoing schemes as on 31.03.2000		7064.03	6745.10	1995.00	995.00	3978.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		112.88	47.00	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		9709.49	7000.00	2050.00	1050.00	4050.00

2 24 2220 00
Information & Publicity

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	500.00	100.00	100.00	181.00

1	2	3	4	5	6	7
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	500.00	100.00	100.00	181.00

2 25 2225 00

Welfare of SCs/STs & OBCs

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	50.00	10.00	10.00	10.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	50.00	10.00	10.00	10.00

2 26 2230 00

Labour & Employment

**i) Labour & Labour
Welfare**

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	79.51	20.00	20.00	19.00
3. Critical ongoing schemes as on 31.03.2000		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	40.49	-	-	2.00
Total		-	120.00	20.00	20.00	21.00

**ii) Employment, Craftsmen
& Training.**

1	2	3	4	5	6	7
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		440.50	440.50	105.87	90.00	125.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		3.00	3.00	-	-	-
5. New schemes of Annual Plan 2000-2001		56.50	56.50	44.13	-	39.50
Total		500.00	500.00	150.00	90.00	165.00

2 27 2235 00

Social Welfare

1. Completed schemes as on 31.03.1999.		-	5.00	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	136.00	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	107.00	28.95	28.95	28.95
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	802.00	171.05	171.05	171.05
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	1050.00	200.00	200.00	200.00

2 27 2236 00

Nutrition

1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	1400.00	260.00	260.00	447.00

1	2	3	4	5	6	7
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	1400.00	260.00	260.00	447.00
TOTAL -XI SOCIAL SERVICES		65071.59	84620.00	16100.00	13228.00	19178.00
XII:GENERAL SERVICES	3 00 0000 00					
	3 42 2056 00					
	Jails					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	113.64	21.28	16.55	24.17
3. Critical ongoing schemes as on 31.03.2000		-	468.12	78.72	83.45	112.33
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	18.24	50.00	-	13.50
Total		-	600.00	150.00	100.00	150.00
	2058 00					
	Stationery & Printing					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	34.00	3.00	-	-
3. Critical ongoing schemes as on 31.03.2000.		-	105.00	19.00	5.96	30.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	161.00	28.00	20.00	20.00

	1	2	3	4	5	6	7
Total			-	300.00	50.00	25.96	50.00
		2059 00					
		Public Works (G.A.D. Buildings)					
1. Completed schemes as on 31.03.1999.			-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond			-	3000.00	650.00	600.00	530.00
3. Critical ongoing schemes as on 31.03.2000			-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.			-	-	-	-	-
5. New schemes of Annual Plan 2000-2001			-	-	-	-	120.00
Total			-	3000.00	650.00	600.00	650.00
		2070 00					
		Other Administrative Services:					
		i) MATI					
1. Completed schemes as on 31.03.1999.							
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond							
3. Critical ongoing schemes as on 31.03.2000			56.48	100.00	40.00	40.00	38.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.							
5. New schemes of Annual Plan 2000-2001			-	-	-	-	2.00
Total			56.48	100.00	40.00	40.00	40.00
		ii) Fire Protection					
1. Completed schemes as on 31.03.1999.			-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	600.00	150.00	150.00	150.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total			600.00	150.00	150.00	150.00
iii) Police Housing						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		639.00	500.00	200.00	146.30	200.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		639.00	500.00	200.00	146.30	200.00
iv) Judiciary Building						
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	300.00	225.00	-	225.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	300.00	225.00	-	225.00
Total - XII		695.48	5400.00	1465.00	1062.26	1465.00

1	2	3	4	5	6	7
XIII: FORESTRY & WILDLIFE	1 01 2406 00					
1. Completed schemes as on 31.03.1999.		-	-	-	-	-
2. Schemes completed during 1999-2000 (spill_over liability if any,for 2000-2001 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		-	10050.00	800.00	564.08	800.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-	-
Total		-	10050.00	800.00	564.08	800.00
GRAND TOTAL	9 99 9999 99		250062.00	46500.00	35495.64	51700.00

**GENERAL SUMMARY STATEMENT
(ABSTRACT OF ANNEXURE - III-D)**

ANNUAL PLAN 2000-2001 - PROPOSALS FOR PROGRAMMES/PROJECTS

Particulars	Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		(Rs. in lakh) Annual Plan 2000 - 2001
		Approved Outlay	Anti. Expenditure	Proposed Outlay
1	2	3	4	5
I. AGRICULTURE AND ALLIED ACTIVITIES				
1. Completed schemes as on 31.03.1999.	-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	683.85	116.45	116.45	180.30
3. Critical ongoing schemes as on 31.03.2000	4636.50	612.82	582.82	676.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	23392.65	3064.73	2434.73	3076.70
5. New schemes of Annual Plan 2000-2001	407.00	6.00	6.00	332.50
Total :	29120.00	3800.00	3140.00	4266.00
II. RURAL DEVELOPMENT				
1. Completed schemes as on 31.03.1999.	-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	13350.00	2257.00	2257.00	2723.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	-	-	-	-
5. New schemes of Annual Plan 2000-2001	-	-	-	-
Total :	13350.00	2257.00	2257.00	2723.00
III. SPECIAL AREA PROGRAMME				
1. Completed schemes as on 31.03.1999.	-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	1200.00	548.00	869.00	650.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	-	-	-	-
5. New schemes of Annual Plan 2000-2001	-	-	-	-
Total :	1200.00	548.00	869.00	650.00
IV. IRRIGATION AND FLOOD CONTROL				
1. Completed schemes as on 31.03.1999.	41.56	5.82	5.82	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	605.26	245.38	245.38	-
3. Critical ongoing schemes as on 31.03.2000	5821.02	1398.80	1048.80	1657.80
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	500.00	100.00	100.00	300.00
5. New schemes of Annual Plan 2000-2001	2832.16	350.00	350.00	542.20
Total :	9800.00	2100.00	1750.00	2500.00
V. ENERGY				
1. Completed schemes as on 31.03.1999.	-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	32400.00	7911.00	1264.00	6770.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	-	-	-	-
5. New schemes of Annual Plan 2000-2001	-	-	-	-
Total :	32400.00	7911.00	1264.00	6770.00

	1	2	3	4	5
VI. INDUSTRY & MINERALS					
1. Completed schemes as on 31.03.1999.	-	-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	9730.00	1420.00	1357.56	1440.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	350.00	30.00	30.00	30.00	
5. New schemes of Annual Plan 2000-2001	120.00	50.00	-	50.00	
Total :	10200.00	1500.00	1387.56	1520.00	
VII. TRANSPORT					
1. Completed schemes as on 31.03.1999.	-	-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	11039.00	5650.00	5634.00	3368.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	27812.00	3081.00	3081.00	4331.00	
5. New schemes of Annual Plan 2000-2001	9249.00	-	-	1500.00	
Total :	48100.00	8731.00	8715.00	9199.00	
IX. SCIENCE TECHNOLOGY & ENVIRONMENT					
1. Completed schemes as on 31.03.1999.	-	-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.2000	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	280.00	50.00	46.04	50.00	
5. New schemes of Annual Plan 2000-2001	450.00	93.00	93.00	93.00	
Total :	730.00	143.00	139.04	143.00	
X. GENERAL ECONOMIC SERVICES					
1. Completed schemes as on 31.03.1999.	-	-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	654.00	146.00	126.70	157.00	
3. Critical ongoing schemes as on 31.03.2000	2310.00	525.00	519.00	525.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	-	-	-	-	
5. New schemes of Annual Plan 2000-2001	2128.00	474.00	474.00	474.00	
Total :	5092.00	1145.00	1119.70	1156.00	
XI. SOCIAL SERVICES					
1. Completed schemes as on 31.03.1999.	1560.86	304.05	304.05	0.51	
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	2545.66	981.29	981.76	146.14	
3. Critical ongoing schemes as on 31.03.2000	68853.49	13878.48	11083.14	17871.20	
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	4813.00	842.05	842.05	706.05	
5. New schemes of Annual Plan 2000-2001	6846.99	94.13	17.00	454.10	
Total :	84620.00	16100.00	13228.00	19178.00	
XII. GENERAL SERVICES					
1. Completed schemes as on 31.03.1999.	-	-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any, for 2000-2001 and beyond)	3147.64	674.28	616.55	554.17	
3. Critical ongoing schemes as on 31.03.2000	2073.12	712.72	425.71	755.33	
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	-	-	-	-	
5. New schemes of Annual Plan 2000-2001	179.24	78.00	20.00	155.50	
Total :	5400.00	1465.00	1062.26	1465.00	

	1	2	3	4	5
XIII. FORESTRY & WILDLIFE					
1. Completed schemes as on 31.03.1999.		-	-	-	-
2. Schemes completed during 1999-2000 (spill over liability if any for 2000-2001 and beyond)		-	-	-	-
3. Critical ongoing schemes as on 31.03.2000		10050.00	800.00	564.08	800.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.		-	-	-	-
5. New schemes of Annual Plan 2000-2001		-	-	-	-
Total :		10050.00	800.00	564.08	800.00
Grand Total		250062.00	46500.00	35495.64	51700.00

(Rs.in lakhs)

OVERALL SUMMARY				
Particulars	Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001
		Approved Outlay	Anti. Expenditure	Proposed Outlay
1	2	3	4	5
1. Completed schemes as on 31.03.1999.	1602.42	309.87	309.87	0.51
2. Schemes completed during 1999-2000 (spill over liability if any for 2000-2001 and beyond)	7636.41	2163.40	2086.84	1037.91
3. Critical ongoing schemes as on 31.03.2000	161463.13	35713.82	25605.11	37236.53
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.2000.	57147.65	7167.78	6533.82	8493.75
5. New schemes of Annual Plan 2000-2001	22212.39	1145.13	960.00	4931.30
Grand Total	250062.00	46500.00	35495.64	51700.00

ANNEXURE-IV

Statement Regarding External Aided Projects

(Rs. in Lakh)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction/ date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Patern of funding a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	Provision necessary during the IX th Plan 2000-2001		
						a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other sources (to be specified) d) Total
1.	2.	3.	4.	5.	6.	7.	8.	
1.	Continuing Schemes Power							
	Rnovation and Modernisation of Umiam Stage I Power House Sumer	25-2-97/June 1997	Nov. 2001	(a) 5500.00 (1744 million Yen) (b) 6500.00 (2047 million Yen)	(a) 1100.00 (347 million Yen) (b) 5400.00 (1700 million Yen)	(a) 1100.00 (347 million Yen) (c) 5400.00 (1700 million Yen)	570.00	
2.	New Schemes of Annual Plan 2000-2001							
	i) Water Supply and Sanitation							
	Shillong sewerage scheme	Yet to be sanctioned	-	9880.00	Yet to be finalised	3500.00	750.00	
3.	Shillong Sattelite Township	Matters being processed by the ministry of Urban Development	-	1362.75	-	1362.75	3000.00	
Grand Total of E.A.P.				23242.75	6500.00	5962.75	4320.00	

ANNEXURE - V

ANNUAL PLAN 2000-2001 – OUTLAYS – BY HEADS OF DEVELOPMENT – FOR DISTRICT PLANS

Major Heads of Development	Annual Plan 1999-2000		Ninth Plan – 1997- 2002				Annual Plan 2000-2001			
	Actual Expenditure	% age to Total Expenditure	Agreed Outlay			% to Total Outlay	Proposed Outlay			% to Total Outlay
			Earmarked by the State Govt. for specific sectors/ Schemes (X)	Untied Funds (XX)			Earmarked by the State Govt. for specific sectors/ Schemes (X)	Untied Funds (XX)		
				Grants-in-Aids by the State Govt.	Own Resources			Grants-in-Aids by the State Govt.	Own Resources	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
I. AGRICULTURE AND ALLIED ACTIVITIES										
Crop Husbandry	939.57	64.80	11300.00	-	-	94.16	1369.50	-	-	94.44
Soil and Water Conservation	571.33	78.26	5111.56	5111.56	-	89.00	603.90	603.90	-	82.60
Animal Husbandry	750.00	100.00	3209.00	-	-	65.00	653.00	-	-	66.00
Dairy Development	110.00	100.00	408.95	-	-	41.00	200.00	-	-	100.00
Fisheries	95.50	55.00	612.00	-	-	44.00	101.00	-	-	57.71
Forestry & Wildlife	564.08	70.00	10050.00	-	-	100.00	800.00	-	-	100.00
Food Storage & Warehousing										
Agriculture Research & Education	5.28	17.60	28.50	28.50	-	14.25	5.50	5.50	-	18.33
Agriculture Financial Institutions										
Marketing & Quality Control										
Co-operation	138.25	40.08	744.25	744.25	-	31.01	269.71	269.75	-	70.42
Total – I	3174.25	69.00	31464.26	5884.31	-	80.32	4002.61	879.15	-	93.82
II. RURAL DEVELOPMENT										
Special Programme for Rural Development:										

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
(a) Integrated Rural Development Programme (IRDP) & Allied Programme/ Swajayanti Gram Swarozgar Yojana.	400.00	100.00	2500.00	-	-	100.00	440.00	-	-	75.00
RURAL WAGE-EMPLOYMENT PROGRAMME										
(a) Jowahar Rozgar Yojana/ Jowahar Gram Samridhi Yojana	125.00	100.00	1500.00	-	-	100.00	353.00	-	-	100.00
(b) Employment Assurance Scheme (EAS)	175.00	100.00	1000.00	-	-	100.00	193.00	-	-	100.00
Land Reforms										
Community & Rural Development and Panchayats	400.00	100.00	3000.00	-	-	100.00	400.00	-	-	90.90
Research and Training in Rural										
Special Rural Works Programme.	981.00	100.00	4600.00	-	-	100.00	981.00	-	-	100.00
Total -II	2081.00	88.29	12600.00	-	-	94.00	2367.00	-	-	87.00
III. SPECIAL AREA PROGRAMMES:										
IV. IRRIGATION & FLOOD CONTROL										
Major & Medium Irrigation										
Minor Irrigation	1100.00	100.00	6000.00	-	-	100.00	1300.00	-	-	100.00
Command Area Development	100.00	100.00	500.00	-	-	100.00	300.00	-	-	100.00
Flood Control										
Total-IV.	1200.00	65.00	6500.00	-	-	66.32	1600.00	-	-	64.00
V. ENERGY :										
Power	605.00	100.00	13000.00	-	14512	100.00	3950.00	-	3950.00	50.00
Non-Conventional Sources of Energy										
TOTAL V:	605.00	9.15	13000.00	-	14512	40.12	3950.00	-	3950.00	48.76

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
VII. TRANSPORT											
Roads & Bridges	7535.00	88.64	39925.00	-	-	88.72	7600.00	-	-	-	82.61
Road Transport (MTC)											
Other Transport Services (to be specified)		N	I	L							
TOTAL VII:	7535.00	86.30	39925.00	-	-	83.00	7600.00	-	-	-	82.61
TOTAL IX:											
X :GENERAL ECONOMIC SERVICES											
Survey & Statistics	50.31	50.31	-	-	-	-	-	-	-	-	-
Civil Supplies	26.72	53.44	180.00	-	-	51.42	41.00	-	-	-	82.00
Voluntary Action Fund											
<u>Other General Economic Services:</u>											
i) District Planning/ Dist. Councils											
ii) Weights & Measures	11.00	55.00	115.00	-	-	77.00	21.00	-	-	-	68.00
iii) Civil Supplies											
IV) Voluntary Action Fund											
VII) Others (to be specified)											
TOTAL X:	88.03	7.68	295.00	-	-	5.79	62.00	-	-	-	5.36
XI : SOCIAL SERVICES											
<u>Education</u>											
General Education											
a) Secondary Education											
b) Adult Education	16.00	80.00	123.20	-	-	80.00	16.00	-	-	-	37.00
c) Vocational Education											
d) Elementary Education	2716.00	97.00	19681.30	-	-	65.60	2716.00	-	-	-	64.00
Technical Education	N	I	L								
Sports & Youth Services	281.00	62.44	1925.00	-	-	96.25	297.00	-	-	-	49.50
Arts & Culture	300.00	100.00	-	-	-	-	-	-	-	-	-
SUB-TOTAL : EDUCATION	3313.00	68.16	21729.50	-	-	65.00	3029.00	-	-	-	58.00
Medical & Public Health	3029.00	98.00	14000.00	-	-	97.1	3540.00	-	-	-	99.00
Water Supply & Sanitation	2686.00	66.00	23205.00	245.00	-	98.00	4463.00	7.00	-	-	53.00
Housing (incl. Police Housing)	-	-	1730.00	-	-	-	460.00	-	-	-	57.50

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
Urban Development	5544.50	270.46	4865.00	-	-	69.59	7359.65	-	-	82.00
Information & Publicity	37.63	37.63	152.33	-	-	30.46	70.00	-	-	38.67
Welfare of SCs/STs & OBCs										
<u>Labour & Employment</u>										
i) Labour & Labour Welfare	19.41	97.00	120.00	-	-	-	21.00	-	-	100.00
ii) Training & Employment										
Social Welfare	56.05	28.00	265.00	-	-	19.00	71.55	-	-	35.77
Nutrition	260.00	100.00	1400.00	-	-	100.00	447.24	-	-	100.00
Other Social Services (to be specified)										
TOTAL -XI	11632.09	77.00	45737.33	245.00	-	54.05	16432.44	-	-	85.68
XII:GENERAL SERVICES										
Jails	99.61	68.25	600.00	-	-	11.11	150.00	-	-	100.00
Stationary & Printing										
Public Works (G.A.D. Buildings)										
<u>Other Administrative Services:</u>										
i) Training										
ii) Others (to be specified)										
Total- XII	99.61	68.25	600.00	-	-	11.11	150.00	-	-	10.23
GRAND TOTAL	29727.65	67.56	171782.00	612.31	14512	42.94	391393.09	879.15	3950.00	75.80

Note: (1) Head/ Sub-head under col. 1 as in Annexure – 1.

(X) Outlay which goes for predetermined schemes as per directions of State Government.

(XX) Untied Funds are the funds at the disposal of local bodies for which they have discretion to use on schemes of their choice and which include grants-in-aid by the State Government plus their own resources.

ANNEXURE-VI

CENTRALLY SPONSORED SCHEMES

(Rs. Lakh)

Sl. No.	Name of the Schemes	Pattern of Funding		Ninth Plan 1997- 2002		Annual Plan 1999-2000				Annual Plan 2000-2001		Remarks
				Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				Central Share	State Share	CS	SS	CS	SS	CS	SS	
1.	2.	3.		4.		5.		6.		7.		8.
1.	AGRICULTURE											
	A: Centrally Sponsored Scheme											
1	COMMERCIAL CROPS											
	a) National Pulses Dev.project (NPDP)	75%	25%	60.06	20.00	24.00	8.00	24.00	8.00	24.00	8.00	
	b) Integrated Cereals Dev. Prog. Rice (ICDP-RICE)	75%	25%	375.00	125.00	42.00	14.00	42.00	14.00	42.00	14.00	
	c) Oilseed Production Prog. (OPP)	75%	25%	90.00	30.00	45.00	15.00	45.00	15.00	65.00	15.00	
	d) Maize Dev. Programme	75%	25%			15.00	5.00	15.00	5.00	15.00	5.00	
II	AGRIL. ENGINEERING											
	a) Estt. of Farmers Agro-service Centre	50%	50%	75.00	75.00	3.50	3.50	3.50	3.50	3.50	3.50	
	b) Setting up of Agril. Machinery, Training & Evaluation Centres	75%	25%	90.00	30.00	3.50	3.50	3.50	3.50	3.50	3.50	
	c) Popularisation of Improve Agril. Equipments	50%	50%	75.00	75.00	3.50	3.50	3.50	3.50	3.50	3.50	
	Total A: Centrally Sponsored Scheme			765.06	355.00	136.50	52.50	136.50	52.50	156.50	52.50	
	B: Central Sector Scheme											
1	AGRIL CENSUS DIVISION											
	A) Agril. Census and inputs survey	100%	-	25.00		10.00	-	10.00	-	-	-	
II	Crops Division											
1	Special Jute Dev. Prog.(SJDP)	100%	-	100.00		15.00	-	15.00	-	10.00	-	
2	Rice Project AICRIP					3.00	-	3.00	-	10.00	-	

1.	2.	3.	4.	5.	6.	7.	8.			
3	Certified seed Production of vegetables		-		5.00	-	5.00	-	5.00	-
4	Maize minikit & demonstration	100%	-	10.00	4.00	-	4.00	-	10.00	-
5	Rice minikit (IPRD)-II	100%	-	10.00	2.00	-	2.00	-	10.00	-
6	Wheat minikit	100%	-		5.00	-	5.00	-	5.00	-
7	Integrated seed dev.	100%	-	25.00	5.00	-	5.00	-		-
III	Extension Division									
1	Special subproject strengthening Agril. Extension in N.E. State	100%		120.00	10.00	-	10.00	-	10.00	-
2	Strengthening of extension & Training	100%			10.00	-	10.00	-	10.00	-
IV	Fertilizer Division									
1	National Project on Dev. of fertilizer use in low consumption	100%		30.00	4.00		5.00	-	5.00	-
2	Asstt. for fertilizer promotion during Rabi	100%		100.00			20.00	-	20.00	-
3	Balance and integrated use of fertilizers	100%		50.00			30.00	-	30.00	-
4	Setting up of bio-fertilizer production unit to assist the small and marginal farmers	100%		80.00			60.00	-	60.00	-
5	Scheme on fertilizer cost subsidy to small & marginal farmers	100%					10.00	-	10.00	-
V	RFS Division									
	NWDPRA	100%		900.00			200.00	-	200.00	-
VI	Root and tuber crops									
	Ture potato seeds (TPS)	100%		20.00			0.85	-	0.85	-
VII	Soil & water conservation Div.									
	State land use board (SLUB)	100%		80.00			8.00	-	8.00	-
VII	Marketing and Storage									
I										
1	Rural godown (caps. 100MT)	100%		200.00			50.00	-	50.00	-
2	Survey for estimation of marketable surplus	100%		5.00			5.00	-	5.00	-

1.	2.	3.	4.	5.	6.	7.	8.			
3	Asstt. to Agril. Marketing Board	100%	50.00		50.00	-	50.00	-	50.00	-
4	Dev. of rural market	100%			35.00	-	35.00	-	35.00	-
IX	Plant protection									
	Setting up of bio-control lab									
	Under integrated pest management (IPM) programme	100%	50.00	25.00	50.00	-	50.00	-	50.00	-
X	Agril. Implements division									
1	Promotion of Agril mechanisation	100%	60.00	-	-	-	-	-	15.00	-
2	Strengthening existing farmers Agro service centre	100%	-	-	50.00	-	50.00	-	-	-
XI	Horticulture Division									
1	Dev. of fruits & vegetables	100%	50.00	-	6.00	-	6.00	-	16.00	-
2	Commercial floriculture	100%	50.00	-	26.00	-	26.00	-	15.00	-
3	Integrated dev. of spices	100%	155.00	-	60.00	-	60.00	-	40.00	-
4	Integrated dev. of betel vine	100%	20.00	-	5.00	-	5.00	-	5.00	-
5	Nutritional gardens (NHS)	100%	50.00	-	60.00	-	60.00	-	50.00	-
6	Dev. of tropical & arid zone fruits	100%	150.00	-	30.00	-	30.00	-	40.00	-
7	Use of plastic in Agri.	100%	200.00	-	105.00	-	105.00	-	100.00	-
8	Bulk multiplication of planting materials including tissue culture	100%	100.00	-	30.00	-	30.00	-	30.00	-
9	Dev. of cashewnut	100%	50.00	-	35.00	-	35.00	-	15.00	-
10.	Dev. of mushroom	100%	10.00	-	50.00	-	50.00	-	15.00	-
11.	Dev. Of Medicinal Plant	100%	-	-	2.00	-	-	-	5.00	-
12.	Development of Arecanut	100%	-	-	5.00	-	-	-	5.00	-
13	Transfer of technology through training and visit of fruit & vegetable growers (NHB)	100%	-	-	5.00	-	-	-	10.00	-
14.	Strengthening of post harvest infrastructure (NHB)	100%	-	-	50.00	-	-	-	50.00	-
Total B : Central Sector Scheme			2700.00	29.00	1049.85	-	1049.85	-	957.00	-
2	ANIMAL HUSBANDRY									
	A: Centrally Sponsored Scheme									
1	Foot & Mouth Disease control	50%	50%	22.60	22.60	3.00	3.00	3.00	3.00	3.00
2	Animal Disease Surveillance	50%	50%	19.65	19.65	2.25	2.25	2.25	2.25	2.25
3	Systematic Control of Livestock	50%	50%	32.10	32.10	5.00	5.00	5.00	5.00	5.00

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
4	Disease of National Importance Sample Survey for estimation of major Livestock products	50%	50%	25.00	25.00	4.00	4.00	4.00	4.00	6.50	6.50
5	Rinderpest Eradication & containment vaccination programme	100%	100%	75.00	150.97	25.00	32.20	25.00	32.20	20.00	34.75
6	Extension of frozen semen Tech. for dev. of cattle and buffalo	100%		12.06	-	12.06	-	12.06	-	12.06	-
7	Strengthening of Pig Farms	100%		90.00	-	-	-	-	-	-	-
8	Livestock Census	100%		20.20	-	-	1.00	-	1.00	3.25	-
9	Scheme for providing training for farmers/unemployed youth in existing training centre	100%	-	6.80	-	3.50	-	3.50	-	4.00	-
10	Assistance to Grassland including grass reserve	100%	-	8.40	-	8.40	-	8.40	-	8.40	10.00
11	Strengthening of State Fodder Farms	50%	50%	30.00	10.00	30.00	10.00	30.00	10.00	30.00	10.00
12	Assistance to State for Feed & Fodder Dev. and enrichment of straw cellulic waste	100%	-	1.34	-	1.34	-	1.34	-	1.50	-
13	Estt. of Silvi pasture system for increasing biogas production	100%	-	4.20	-	4.20	-	4.20	-	4.20	-
14	Slaughter house	100%	-	700.00	-	-	-	-	-	1.00	-
15	State Veterinary Council	50%	50%	10.00	10.00	-	-	-	-	13.00	-
16	Estt. of Biological Product Institute	100%	-	350.00	-	-	-	-	-	-	-
17	Strengthening of Sheep Farms Saitsama	50%	50%	22.50	22.50	22.50	22.50	22.50	22.50	-	-
Total A : Centrally Sponsored Scheme				1429.85	292.82	121.25	79.95	121.25	79.95	114.16	74.50

**3 DAIRY
A : Central Sector Scheme**

1.	2.	3.	4.	5.	6.	7.	8.
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gramme for the 9th Plan period under IAEDP is being awaited from the Govt. of India

Total A : Centrally Sponsored Scheme			657.73	123.81		29.95		171.03	26.95
B : Central Sector Scheme									
1	Dev. of Nohkrek National Park	100%	-	-	-	1.25	-	1.25	-
2	Dev. of Balpakram National Park	100%	-	-	-	2.05	-	2.05	-
3	Dev. of Nongkhyllem Wildlife sanctuary	100%	-	-	-	8.05	-	8.05	-
4	Management Plan of Balpakram National Park	100%	-	-	-	3.79	-	6.96	-
5	Eco-dev. around Balpakram National Park	100%	-	-	-	74.48	-	3.79	150.00
6	Dev. of Park & Sanctuary	100%	-	-	-	43.70	-	-	-
7	Project Elephant	100%	-	-	-	11.25	-	45.22	-
8	Management Action Plan of Nokrek Biosphere Reserve	100%	-	-	-	15.00	-	74.48	-
	New Scheme					120.00	-	43.70	-
1	World Wildlife Fund Tiger conservation	100%	-	-	-	-	-	11.25	-
2	Tiger Census	100%	-	-	-	-	-	15.00	-
3	Meghalaya Forest Task Force	100%	-	-	-	-	-	120.00	-
Total B : Central Sector Scheme					331.75	331.75		150.00	-
6	CO-OPERATION								
	A. Centrally Sponsored Scheme								
	106-Assistance to multipurpose Rural Cooperatives :-								

1.	2.	3.	4.	5.	6.	7.	8.			
a) Matching proportionate to members of Coop. Societies under the Special Scheme for Schedule caste/schedule tribe	65%	-	2.00	-	1.00	-	1.00	-	5.00	-
b) Managerial assistance to Coop. Societies under the Special scheme for SC/ST	65%	-	2.00	-	0.50	-	0.50	-	2.50	-
c) Share capital contribution to PACS under NRC (LTO) Fund of NABARD	100%	-	25.00	-	-	-	-	-	15.00	-
d) Loans assistance to Coop. Societies towards Share Capital Contribution under the special scheme for SC/ST	30%	-	4.00	-	1.00	-	1.00	-	5.00	-
Total 106			33.00		2.50		2.50		27.50	-
107-Assistance to Credit Cooperatives										
a) Contribution to Revolving Fund for Crop Insurance	100%	-	5.00	-	2.00	-	2.00	-	-	-
b) Share capital contribution to Apex Bank out of NRC(LTO) Fund of NABARD	100%	-	50.00	-	-	-	-	-	20.00	-
c) Loan for meeting overdue cover to Credit Institution	50%	-	15.00	-	5.00	1.00	5.00	1.00	10.00	-
Total - 107			70.00	-	7.00	1.00	7.00	1.00	30.00	-
108-Assistance to other Cooperatives										
a) Margin money to be provided to MECOFED on the scheme of GOI for minor forest produce operation during 1998-99	100%	-	-	-	-	-	-	-	30.00	-
Total - 108									30.00	-
109-Agricultural Credit Stabilisation Fund										
a) Grant to Meghalaya Coop. Apex Bank for Credit Stabilisation Fund	100%	-	37.50	-	5.00	2.50	5.00	2.50	20.00	-

1.	2.	3.	4.	5.	6.	7.	8.			
b) Loans to Meghalaya Coop. Apex Bank for Credit Stabilisation Fund	100%	-	12.50	-	2.50	-	2.50	-	20.00	-
Total – 109			50.00		7.50	2.50	7.50	2.50	40.00	-
800- Other Expenditure										
a) Managerial Subsidy to Cooperatives for weaker sections	100%	-	2.00	-	0.60	-	0.60	-	2.50	-
b) Managerial Subsidy to Women Cooperatives	100%	-	3.00	-	1.00	-	1.00	-	2.50	-
c) Share capital contribution to Cooperatives for Weaker Sections	100%	-	2.00	-	1.20	-	1.20	-	5.00	-
d) Share capital contribution to Women Cooperatives	100%	-	3.00	-	2.00	-	2.00	-	5.00	-
e) Working capital loan to Coop. Societies for weaker sections	100%	-	4.00	-	1.20	-	1.20	-	5.00	-
f) Working capital loan to Women Cooperatives	100%	-	6.00	-	2.00	-	2.00	-	5.00	-
Total – 800			20.00	-	8.00	-	8.00	-	30.00	-
Grand Total A : Centrally Sponsored Scheme (GOI)			173.00		25.00	3.50	25.00	3.50	157.50	-
B: Central Sector Scheme (NCDC)										
106 – Assistance to Multipurpose Rural Cooperatives										
a) Scheme for ICDP in Selected Districts :-										
i) Managerial subsidy as incentive to Apex/Primary Coop. Societies	100%	-	-	-						
ii) Assistance to Cooperatives for manpower development and training	100%	-	-	-						
iii) Assistance for Project Management	100%	-	-	-		45.00		45.00	51.75	-

1.	2.	3.	4.	5.	6.	7.	8.
	iv) Assistance for Central Monitoring Cell	100%	-	-	-		
	v) Commission to Primary Cooperative Societies for marketing and input supply activities	100%	-	-	-		
	vi) Assistance to Project for implementation Agency for publicity	100%	-	-	-		
	vii) Share capital contribution to Apex Primary Cooperative Societies for equipment & furniture	100%	-	-	-		
	viii) Share capital contribution to Apex Primary Cooperative Societies as Margin Money	100%	-	-	-		
	ix) Share capital contribution to Livestock, Poultry, Dairy, Fisheries & other village	100%	-	-	35.00	-	35.00
	x) Share capital contribution to Apex Bank	100%	-	-	-	-	143.36
	xi) Share capital contribution for purchase of vehicle	100%	-	-	-	-	-
	xii) Loans to Apex Primary Coop. Dev Project for Civil works	100%	-	-	-	-	-
	xiii) Loans to Apex Primary Societies for plant & machinery	100%	-	-	-	-	-
	xiv) Loans to Livestock, Fishery, Poultry, Dairy & Village base Coop. for purchase of tools & implements	100%	-	-	-	80.00	76.92
	xv) Loans for furniture & fixture for Coop. Societies	100%	-	-	-	-	-
	xvi) Loans for purchase of vehicles	100%	-	-	-	-	-
	Total - 106				160.00	160.00	272.02

1.	2.	3.	4.	5.	6.	7.	8.				
108	Assistance to other Cooperatives										
a)	Assistance for const. of Godown by Apex Sub-Area Coop. Marketing Societies	45%	-	52.00	-	2.50	-	2.50	-	-	-
b)	Assistance to Marketing Coop. Societies Federation for purchase of Trucks	25%	-	3.00	-	-	-	-	-	-	-
c)	Assistance to Credit Coop. Societies for const. of Godowns	45%	-	20.00	-	2.50	-	2.50	-	-	-
d)	Assistance to Coop. for setting up fruit processing units	20%	-	4.00	-	-	-	-	-	-	-
e)	Subsidy to Coop. Societies for setting up of small medium processing units	20%	-	4.00	-	-	-	-	-	-	-
f)	Subsidy to Apex Primary Coop. Societies for setting up of other processing units	20%	-	4.00	-	-	-	-	-	-	-
g)	Share capital contribution for strengthening share capital base of Primary Marketing Coop. Societies for revitalisation	100%	-	15.00	-	2.00	-	2.00	-	-	-
h)	Share capital contribution for repairing renovation of Coop. Godowns	40%	-	4.00	-	1.00	-	1.00	-	-	-
i)	Share capital contribution to Ginning Mill for strengthening Modernisation of Ginning & Oil Mills	20%	-	2.50	-	2.00	-	2.00	-	-	-
j)	Share capital contribution to Apex Primary Coop. Societies for setting up of processing units	20%	-	5.00	-	-	-	-	-	-	-
k)	Margin Money to Primary Coop. Societies in rural areas for distribution of consumer articles	100%	-	-	-	1.00	-	1.00	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
	l) Loans to Credit Coop. societies for construction of Godowns	50%	-	22.00	-	3.00	-	3.00	-	-
	m) Loans to Apex/Primary Coop. for setting up of other processing units	55%	-	15.00	-	-	-	-	-	-
	n) Loans to Garo Hills Coop. Cotton Ginning & Oil Mills for strengthening/Modernisation of Ginning Oil Units	55%	-	7.50	-	-	-	-	-	-
	o) Loans for construction of Godown of Apex/Sub-Area Marketing Coop. Societies	50%	-	57.00	-	3.00	-	3.00	-	-
	p) Loans to Federation/Coop. Societies for purchase of Trucks	50%	-	6.00	-	-	-	-	-	-
	q) Loans for repairing/renovation of Coop. Godowns	50%	-	5.00	-	1.00	-	1.00	-	-
	r) Loans to Coop. Societies for setting up of small/medium size processing units	55%	-	10.00	-	-	-	-	-	-
	Total - 108			236.00		16.00		16.00		
	800 - Other Expenditure									
	a) Assistance for constn. of workshed by Apex/Primary Weavers Coop. Societies	45%	-	13.50	-	1.75	-	1.75	-	1.75
	b) Share capital contribution for strengthening of Apex/Primary Weavers Coop. Societies	100%	-	7.50	-	1.00	-	1.00	-	1.00
	c) Share capital to Livestock Coop. Societies	100%	-	2.50	-	-	-	-	-	-
	d) Assistance to livestock Coop. Societies	45%	-	2.50	-	-	-	-	-	-
	e) Loans for construction of workshed by Apex/Primary Weavers Coop. Societies	50%	-	15.00	-	2.00	-	2.00	-	2.00
	f) Loans to livestock Coop. Societies	50%	-	3.00	-	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.		
g) Constr. of showrooms central godown by Apex Weavers Societies	-	-	-	1.25	-	1.25	-	1.25	-
h) Share capital contribution to Apex Weavers Coop. Society for strengthening of share capital base	-	-	-	3.00	-	3.00	-	3.00	-
i) Share capital contribution to Apex Weavers Coop. Society for creation of processing facility	-	-	-	2.65	-	2.65	-	2.65	-
j) Share capital contribution to Apex Weavers Coop. Society for constn. of godown & showroom	-	-	-	1.25	-	1.25	-	1.25	-
k) Loans to Apex Weavers Coop. Societies for creation of processing facilities	-	-	-	4.50	-	4.50	-	4.50	-
l) Loans to Apex Weavers for constn. of godown/showroom	-	-	-	3.75	-	3.75	-	3.75	-
Total - 800			44.00	21.15	-	21.15	-	21.15	-
Grand Total B: Central Sector Scheme (NCDC)			280.00	197.15	-	197.15	-	309.17	-
7 IREP									
A: Centrally Sponsored Scheme									
i) Salaries of Personnels under CSS IREP Cell	90%	10%		39.67	23.00	39.67	23.00	30.00	-
(ii) IREP Training Institute	90%	10%		50.00	30.00	50.00	30.00	23.00	-
Total A: Centrally Sponsored Scheme				89.67	53.00	89.67	53.00	53.00	-
8 RURAL DEVELOPMENT									
A: Centrally Sponsored Scheme									
a) IRDP & Allied Programmes: Swarajayanti Gram Swarozgar Yojana (SGSY)	50%	50%	2500.00	2500.00	-	-	-	-	-
	75%	25%	-	-	-	1200.00	-	1200.00	-
Sub Total (a)			2500.00	2500.00	-	1200.00	-	1200.00	-

1.	2.	3.	4.	5.	6.	7.	8.				
	b) State Institute for Research & Training of Rural Dev. (SIRD)	50%	50%	120.00	120.00	-	20.00	-	20.00	-	22.00
	c) (i) JRY / Jowahar Gram Samridhi Yojana (JGSY)	80%	20%	6000.00	1500.00	375.00	-	375.00	-	-	-
		75%	25%	-	-	-	112.50	-	112.50	-	138.00
	ii) Indira Awas Yojana (IAY)	80%	20%	-	-	-	12.50	-	12.50	-	353.00
	Sub Total (c)			6000.00	1500.00	375.00	125.00	375.00	125.00	-	953.00
	d) Employment Assurance Scheme (EAS)	80%	20%	4000.00	1000.00	-	175.00	-	175.00	-	193.00
	e) National Social Assistance Programme (NSAP) Old Age Pension Scheme	75%	25%	-	-	-	100.00	-	100.00	-	50.00
	Total A : Centrally Sponsored Scheme			12620.00	5120.00	375.00	1620.00	375.00	1620.00	-	1196.00
9	MINOR IRRIGATION										
	B : Central Sector Scheme										
	a) Rationalisation of M.I. Statistics	100%	-	9.00	-	2.00	-	2.00	-	2.00	-
	b) Census on M.I.	100%	-	-	-	5.30	-	5.30	-	3.50	-
	Total B: Central Sector Scheme			9.00	-	7.30	-	7.30	-	5.50	-
10	COMMAND AREA DEVELOPMENT										
	A: Centrally Sponsored Scheme										
	CSS in operation	50%	50%	500.00	500.00	100.00	100.00	100.00	100.00	300.00	300.00
	Total A: Centrally Sponsored Scheme			500.00	500.00	100.00	100.00	100.00	100.00	300.00	300.00
11	NRSE										
	A: Centrally Sponsored Scheme										
	i) N.P.B.D.	40%	40%			4.50	4.50	4.50	4.50	-	-
	ii) Micro Hydel Implementation										
	a) Galwang & Rongap					12.75	40.00	12.75	40.00	-	-
	b) Umlei						10.00		10.00	-	-
	iii) Solar Photovoltaic										
	a) Solar Lantern					9.75	6.50	9.75	6.50	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
	b) Solar Home Lighting System				4.20	3.50	4.20	3.50	-	-
	Total A: Centrally Sponsored Scheme				31.20	64.50	31.20	64.50	-	-
12	LARGE & MEDIUM INDUSTRIES									
	A: Centrally Sponsored Scheme									
	a) Transport Subsidy	100%	-	-	-	400.00	-	400.00	-	500.00
	b) Growth Centre	50%	50%	1500.00	1500.00	300.00	80.00	300.00	80.00	200.00
	c) E.P.I.P.	80%	20%	1000.00	400.00	300.00	80.00	300.00	80.00	-
	C.S.P.M.R.Y.	100%	-	-	-	-	-	-	-	8.00
	Total A: Centrally Sponsored Scheme			2500.00	1900.00	1000.00	160.00	1000.00	160.00	708.00
13	SERICULTURE & WEAVING									
	B: Central Sector Scheme									
	i) Workshed-cum-Housing to handloom weavers	100% Subsidy from G.O.I.	-	-	-	15.00	-	15.00	-	10.00
	ii) Sericulture Catalytic Dev. Prog.	100%	-	-	-	-	-	-	-	22.75
	iii) Health Package to handloom weavers	Do	-	-	-	8.00	-	8.00	-	5.00
	iv) Project Package	Do	-	-	-	55.06	-	55.06	-	19.40
	Total B: Central Sector Scheme					78.06	-	78.06	-	57.15
14	OTHER TRANSPORT SERVICES									
	A: Centrally Sponsored Scheme									
	i. Construction of Baljek Airport at Tura	To be transferred to the State	-	12.21	3.00	-	-	-	-	-
	Total A: Centrally Sponsored Scheme			12.21	3.00	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
15	ECONOMIC ADVICE & STATISTICS									
	B: Central Sector Scheme									
1.	Economic Census	100%	-	24.00	-	4.83	-	4.83	-	-
2.	Time use Survey	100%	-	3.94	-	1.44	-	1.44	-	-
Total B: Central Sector Scheme				27.94	-	6.27		6.27		
16	TOURISM									
	A: Centrally Sponsored Scheme									
1.	Holding of Tourist Fair-Festival			10.00	-	-	-	-	-	-
2.	Improvement of Pinewood Hotel			10.00	-	-	-	-	-	-
3.	Improvement of Shillong Orchid Hotel			10.00	-	-	-	-	-	-
4.	Purchase of Water Sport equipments			10.00	-	-	-	-	-	-
5.	Fair & Festivals in Meghalaya			5.00	-	-	-	-	-	-
6.	Const of Rest House-cum-Restaurant at Cherrapunjee			10.00	-	-	-	-	-	-
7.	Development of watersport at Umiam Lake			50.00	-	-	-	-	-	-
8.	Const. of Yatri Niwas at Tura			10.00	-	-	-	-	-	-
9.	Const. of wayside amenities at Anogri			10.00	-	-	-	-	-	-
10.	Const. of wayside amenities at Khliehriat			5.00	-	-	-	-	-	-
11.	Const. of Tourist Lodge at Siju			5.00	-	-	-	-	-	-
12.	Const. of Yatriniwas at Shillong			5.00	-	-	-	-	-	-
13.	Const. of Tourist Bungalow at Baghmara			20.00	-	-	-	-	-	-
14.	Purchase of Trekking equipments			5.00	-	-	-	-	-	-
15.	Adventure Tourism			10.00	-	-	-	-	-	-
16.	Expansion of Orchid Lake Resort at Umiam			50.00	-	-	-	-	-	-
17.	Expansion of Orchid Lodge at Tura			10.00	-	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.
18. Const. of Tourist Bungalow at Williamnagar			20.00	-	-	-	-
19. Const. of Tourist Lodge at Nongstoin			40.00	-	-	-	-
20. Campsite & Picnic spot at Umiam			2.50	-	-	-	-
21. Campsite & Picnic spot at Shillong Peak			2.50	-	-	-	-
22. Yatriniwas at Jowai			45.00	-	-	-	-
23. Const. of cluster cottages in Pinewood Hotel			-	-	-	-	-
24. Purchase of Trekking and tented accommodation			-	5.00	-	5.00	-
25. Purchase of equipment for cave Tourism			-	4.00	-	4.00	-
26. Illumination of Mawsmai cave			-	12.00	-	12.00	-
27. Nongkrem Dance Festival			-	2.00	-	2.00	-
28. Wangala Dance Festival			-	2.00	-	2.00	-
29. Publicity support			-	5.00	-	5.00	-
30. Tourist Bungalow at Nongpoh			-	40.00	-	40.00	-
31. Tourist Lodge at Maheshkhola			-	40.00	-	40.00	-
32. Accommodational cum-catering facilities at Mawsynram			-	30.00	-	30.00	-
33. Kiosks etc. at Elephant's falls			-	7.00	-	7.00	-
34. Kiosks etc. at Shillong View Point			-	7.00	-	7.00	-
35. Kiosks etc. at Nohkalikai			-	4.00	-	4.00	-
36. Kiosks etc. at Thadlaskein			-	4.00	-	4.00	-
37. Kiosks etc. at Mawsynram			-	4.00	-	4.00	-
38. Kiosks etc. at Dawki			-	4.00	-	4.00	-
39. Kiosks etc. at Mawlai Nongkwar			-	7.46	-	7.46	-
40. Mini Park etc. at Durga Shariff Mahendraganj			-	7.90	-	7.90	-
41. Amusement Park etc. at Nongkhnun Island, Nongstoin			-	12.00	-	12.00	-

1.	2.	3.	4.	5.	6.	7.	8.		
42. Upgradation of Jakrem Hot Spring			-	11.63	-	11.63	-	11.63	-
43. Upgradation of Shillong Golf Course			-	79.28	-	79.28	-	79.28	-
44. Viewing Gallery at Assanangre/Wangala Venue			-	6.00	-	6.00	-	6.00	-
45. Sitting Gallery at Jalaphet			-	13.14	-	13.14	-	13.14	-
46. Renovaation of Rajbhavan Integrated Development Scheme			-	10.25	-	10.25	-	10.25	-
47. Shillong			-	80.54	-	80.54	-	80.54	-
48. Cherrapunjee			-	28.25	-	28.25	-	28.25	-
49. Computerisation/Information Technology			-	9.00	-	9.00	-	9.00	-
Total A: Centrally Sponsored Scheme			345.00	435.45	435.45	435.45	435.45		
17 EDUCATION									
CSS to be transferred to the States as per the decision of the NDC									
a) Already transferred									
1. OB Primary	100%	-	-	-	1170.00	-	1170.00	-	-
A: Centrally Sponsored Scheme									
1. OB Primary	100%	-	-	-	-	-	-	-	-
2. OB Upper Primary	100%	-	-	500.00	-	500.00	-	500.00	-
3. Non-formal Education	60%	40%	-	50.00	10.00	50.00	10.00	50.00	10.00
4. Promotion of Hindi	100%	-	-	50.00	-	50.00	-	50.00	-
Total A: Centrally Sponsored Scheme				600.00	1180.00	600.00	1180.00	600.00	10.00
18 MEDICAL & PUBLIC HEALTH									
A: Centrally Sponsored Scheme									
a) Already transferred			-	550.00	-	120.00	-	120.00	147.00
1. National Malaria Eradication Programme									As per the revised pattern vide Govt.of

1.	2.	3.	4.	5.	6.	7.	8.
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1.	2.	3.	4.	5.	6.	7.	8.			
A : Centrally Sponsored Scheme	100%	-	1303.00	-	257.20	-	257.20	-	283.00	India's D.O. letter No.18013/17-91-MAL dt.25.1.95 the existing sanctioned post/plan Non-Plan will be met from the State Budget w.e.f.1.12.94.
1. National Malaria Eradication Programme										As per the revised pattern total expdr. both on operational cost materials and equipment, Addl. Staff engaged for NMEP activities will be met 100% by the central Govt. w.e.f.1.12.94.
2. National T.B. Control Programme	50%	50%	-	233.66	17.00	42.10	17.00	42.10	17.00	50.25
3. National Programme for control of blindness										
a) Estt. of District Mobile Unit	100%	-	62.50	-	5.74	-	5.74	-	7.00	2.00
b) Mobile Unit State Hqrs.	100%	-	-	-	1.36	-	1.36	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
c) Information Education and communication	100%	-	5.00	-	2.50	-	2.50	-	10.00	-
d) Consumables	100%	-	2.50	-	0.50	-	0.50	-	2.00	-
e) Continue Education under NPCB	100%	-	5.00	-	1.00	-	1.00	-	1.00	-
f) Dev. of PHC	100%	-	2.50	-	1.50	-	1.50	-	1.50	-
g) Mini Cell	100%	-	10.00	-	3.70	-	3.70	-	7.90	-
Total NPCB			87.50		16.30		16.30		29.40	2.00
4. National Leprosy Eradication Programme										
a) Estt. of S.E.T. Centres	100%	-	13.75	-	2.67	-	2.67	-	-	3.00
b) Health Education activities	100%	-	2.50	-	1.50	-	1.50	-	-	-
c) Estt. of LCU	100%	-	127.75	-	-	-	-	-	-	-
d) Const. of THW/LCU/Renovation etc.	100%	-	58.00	-	3.00	-	3.00	-	10.00	-
e) State Leprosy Officers Estt.	100%	-	22.00	-	-	-	-	-	12.00	-
f) Aids materials	100%	-	15.00	-	-	-	-	-	5.50	-
Total NLEP			240.00		19.17		19.17		27.50	3.00
Total A : Centrally Sponsored Scheme			1630.50	783.66	309.67	162.10	309.67	162.10	356.90	202.35
19 WATER SUPPLY & SANITATION										
A: Centrally Sponsored Scheme										
i) 102-ARWSP (Normal)	100%		6100.00	-	2200.00	-	2200.00	-	2200.00	-
ii) Maintenance										
3. ARWSP (N-category)	100%	-	100.00	-	50.00	-	50.00	-	5.00	-
4. RGNDWM Submission IRPs	75%	25%	700.00	150.00	325.00	75.00	325.00	75.00	325.00	65.00
5. Urban Water Supply AUWSP	50%	50%	400.00	350.00	30.00	13.00	30.00	13.00	10.00	2.00
6. Survey & investigation estt. of monitoring cell & investigation division	100%	-	90.00	-	18.00	-	18.00	-	10.00	5.00
7. Direction & Administration										
a) Estt. of HRD Cell	50%	50%	180.00	20.00	50.00	4.00	50.00	4.00	11.69	-
b) Training in computers	100%	-	-	-	5.00	-	5.00	-	4.30	-
c) Computerisation Project	80%	20%	-	-	50.00	10.00	50.00	10.00	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
d) Estt. of Dist. Level water testing laboratory	100%	-	-	-	50.00	-	50.00	-	12.00	-
8. Sewerage & Sanitation Rural Sanitation Services	100%	-	1000.00	-	70.00	-	70.00	-	70.00	-
9. IEC Project	50%	50%	50.00	50.00	50.00	3.00	50.00	3.00	50.00	-
Total A: Centrally Sponsored Scheme			8620.00	570.00	2898.00	105.00	2898.00	105.00	2697.00	72.00

20 URBAN DEVELOPMENT

A: Centrally Sponsored Scheme

1. I.D.S.M.T.	Old	50%	50%	31.72	9.00	55.00	55.00	55.00	55.00	124.72	72.09
	New										
<u>Population</u>	<u>Category</u>										
Less than 20,000	A	48%	32%								
20,000-50,000	B	45%	30%								
50,000-1,00,000	C	43%	28%								
1,00,000-3,00,000	D	38%	26%								
3,00,000-5,00,000	E	36%	24%								
											Shillong is under category D. The remaining funding of 100% (ie 100% - that of CS + SS) is for loan from financial institution/H UDCO/other sources
2. U.B.S.P.		60%	40%	75.00	50.00	-	-	-	-	-	-
3. N.R.Y.		60%	40%	112.50	75.00	-	-	-	-	-	-
4. P.M.I.U.P.E.P.		60%	40%	474.50	316.00	-	-	-	-	-	-
5. S.J.S.R.Y.		75%	25%	-	-	135.00	45.00	135.00	45.00	135.00	45.00
6. L & R.S.		75%	25%	-	-	3.00	1.00	3.00	1.00	-	-
Total A : Centrally Sponsored Scheme				693.72	450.00			101.00		259.72	117.07

1.	2.	3.	4.	5.	6.	7.	8.				
21	SOCIAL WELFARE										
	A : Centrally Sponsored Scheme										
	1. Child Welfare										
	a) ICDS Schemes	100%	-	4075.00	-	1235.00	-	1235.00	-	1535.00	-
	b) Training Programme of Anganwadi workers under ICDS Schemes	100%	-	60.00	-	15.00	-	15.00	-	60.00	-
	Total - 1			4135.00	-	1250.00	-	1250.00	-	1595.00	-
	2. Women Welfare										
	a) Implementation of Mahila Yojana	100%	-	-	-	2.50	-	2.50	-	2.50	-
	3. Correctional Services										
	a) Implementation of Juvenile Justice Act. Establishment of Juvenile Centre	50%	50%	10.73	95.00	25.25	25.25	25.25	25.25	37.25	37.25
	4. Other Expenditure										
	a) Organisational assistance to major voluntary organisations	100%	-	0.70	-	1.00	-	1.00	-	1.00	-
	Total A : Centrally Sponsored Scheme			4146.43	95.00			25.25		1635.75	37.25
22	JAILS										
	Centrally Sponsored Scheme to be transferred to the States as per the decision of N.D.C.										
	(a) already transferred										
	1. Improvement & modernisation of security system including communication for District Jails	75%	25%	-	-	-	-	-	-	-	-
	a) Provisions of Arms	75%	25%	22.50	7.50	-	-	-	-	-	-
	b) Installation/supply of Metal Detector	75%	25%	6.00	2.00	-	-	-	-	-	-
	c) Installation of Electronic Security Alarm System	75%	25%	3.36	1.12	-	-	-	-	6.53	6.53
	d) Installation of CCTVs	75%	25%	30.00	10.00	-	-	-	-	-	-
	e) Installation of Search Lights	75%	25%	3.08	1.03	-	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
f) Installation of Internal communication system including mobile type	75%	25%	7.50	2.50	-	-	-	-	-	-
2. Improvement of Medical Care										
a) Provision of Jail Hospital equipments, sanitation & Hygiene	50%	50%	14.08	14.08	-	-	-	-	0.05	0.05
b) Purchase of Jail Ambulance for Jail Hospital	50%	50%	7.20	7.20	-	-	-	-	1.00	1.00
3. Modernisation of Prisons Industry	50%	50%	0.79	0.79	-	-	-	-	-	-
4. Strengthening of Jail Services (including Training & Training equipments)	50%	50%	10.00	10.00	-	-	-	-	1.95	1.95
5. Strengthening of other security related items including transport										
a) Guard Alert System installation of High mass lighting system/power energy bill	50%	50%	6.96	6.96	4.01	4.01	4.01	4.01	0.04	0.04
b) Purchase of Security Vans	50%	50%	6.69	6.69	6.69	6.69	6.69	6.69	3.80	3.80
6. Renovation of Watch Towers and Guard Rooms etc.	50%	50%	8.90	8.90	0.20	0.20	0.20	0.20	-	-
7. Facilities to women offenders	50%	50%	0.40	0.40	-	-	-	-	-	-
Total 1 (a) : Already Transferred			127.46	79.17	10.90	10.90	10.90	10.90	13.37	13.37
(b) Yet to be transferred										
1. Strengthening of Jail Services (including Training & Training equipments)	50%	50%	4.00	4.00	2.70	2.70	2.70	2.70	-	-
2. Strengthening of other security related items including transport										
a) Provision of floodlights in the District Jails and installation of separate transformer with connected infrastructure, etc. at District Jails, Shillong	50%	50%	4.00	4.00	4.00	4.00	4.00	4.00	-	-
b) Purchase of 1 no of Security Van for District Jail, Shillong	50%	50%	3.33	3.33	3.33	3.33	3.33	3.33	-	-

1.	2.	3.	4.	5.	6.	7.	8.		
Total 1 (b) Yet to be transferred		11.33	11.33	10.03	10.03	10.03	10.03	-	-
Total A : Centrally Sponsored Scheme		138.79	90.50			20.93		13.37	13.37
GRAND TOTAL A : Centrally Sponsored Scheme		34232.29	10483.79	7795.21	3787.68	7795.21	3787.68	7690.38	2137.99
GRAND TOTAL B : Central Sector Scheme		3817.12	29.00			-		1478.82	-
GRAND TOTAL (A&B) Centrally Sponsored & Central Sector Scheme		38049.41	10512.79	9465.59	3787.68	9465.59	3787.68	9169.20	2137.99

ANNEXURE - VII**ANNUAL PLAN - 2000-2001 - BASIC MINIMUM SERVICES - OUTLAY/EXPENDITURE**

(Rs. Lakhs)

Name of Programme	Annual Plan 1998-99 Actual Expenditure	Annual Plan - 1999-2000		Annual Plan - 2000-2001	
		Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.
1. Primary Education	2660.00	2800.00	2800.00	2840.00	220.00
2. Primary Health Services in Rural & Urban Areas.	1733.95	2329.00	2329.00	2329.00	718.00
3. Safe Drinking Water in Rural & Urban Areas	2442.18	2650.00	2650.00	3118.00	2967.00
4. Connectivity to unconnected villages & habitations	2936.00	3340.00	3340.00	3340.00	2868.00
5. Public Housing to Shelterless Poor Families	300.00	300.00	300.00	350.00	-
6. Mid-day Meal Programme/Nutrition	179.91	260.00	260.00	447.00	-
7. Public Distribution System	25.60	50.00	30.70	50.00	-
Total	10277.64	11729.00	11709.70	12474.00	6773.00

ANNEXURE- X

**ANNUAL PLAN 2000-2001 – PROPOSED OUTLAYS
FINANCIAL OUTLAYS/ EXPENDITURE FOR VOLUNTARY SECTOR PROPOSAL**

(RS. in Lakh)

Schemes	Ninth Plan 1997- 2002	Annual Plan 1999- 2000		Annual Plan 2000-2001
	Agreed Outlay	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay
1.	2.	3.	4.	5.
Voluntary Action Fund	80.00	25.00	19.00	25.00
Total : V.A.F.	80.00	25.00	19.00	25.00

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