



सत्यमेव जयते

GOVERNMENT OF MEGHALAYA

ANNUAL PLAN

1999-2000

DRAFT PROPOSALS

PLANNING DEPARTMENT

DRAFT ANNUAL PLAN 1999-2000

CONTENTS

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

CHAPTER - I : AGRICULTURE & ALLIED SERVICES

1.1	Agriculture	1 - 5
1.2	Soil & Water Conservation	5 - 7
1.3	Animal Husbandry	8 - 9
1.4	Dairy Development	9 - 10
1.5	Fisheries	10 - 12
1.6	Cooperation	12
1.7	Food, Storage & Warehousing	12

CHAPTER II : RURAL DEVELOPMENT

2.1.	Swarnjayanti Gram Swarozgar Yojana (SGSY)	13
2.2.	Jawahar Gram Samridhi Yojana (JGSY)	13
2.3.	Employment Assurance Scheme (EAS)	13
2.4.	Land Reforms	13 - 14
2.5.	Community Development and Panchayats	14
2.6.	State Institute for Research and Training of Rural Development (SIRD)	14
2.7	Special Rural Works Programme (SRWP)	14
2.8	National Social Assistance Programme (NSAP)	15
2.9	Construction of Rural Roads Programme (CRRP)	15

CHAPTER - III : SPECIAL AREA PROGRAMME

3.1	Border Area Development	16
-----	-------------------------	----

NIEPA DC



D10528

CHAPRER – IV : IRRIGATION & FLOOD CONTROL

4.1	Medium Irrigation	17
4.2	Minor Irrigation	17 - 18
4.3	Command Area Development	18
4.4	Flood Control	19

CHAPTER – V : ENERGY

5.1	Power	20 - 21
5.2	Non Conventional Sources of Energy	21 - 22
5.3	Integrated Rural Energy Programme (IREP)	22 - 24

CHAPTER – VI : INDUSTRIES & MINERALS

6.1	Village and Small Industries	25
6.2	Sericulture and Weaving	26 - 27
6.3	Large and Medium Industries	27 - 29
6.4	Mining	29

CHAPTER – VII : TRANSPORT

7.1	Road & Bridges	30 - 32
7.2	Road Transport	32
7.3	Other Transport Services	33

CHAPTER – VIII : COMMUNICATIONS 33

CHAPTER – IX : SCIENCE, TECHNOLOGY & ENVIRONMENT

9.1	Science and Technology	34 - 35
9.2	Ecology and Environment	35

CHAPTER – X : GENERAL ECONOMICS SERVICES

10.1	Secretariat Economic Services	36
10.2	Tourism	36 - 37
10.3	Survey and Statistics	37
10.4	Food and Civil Supplies	38
10.5	Weights and Measures	38
10.6	District Councils	38 - 39
10.7	Voluntary Action Fund	39

LIBRARY & DOCUMENTATION UNIT

National Institute of Education - I

Planning and Administration.

17-B, Sri Aurobindo Marg,

New Delhi-110016

DOC, No.....

Date.....

- 54164

309.25

MEG - A

D-10528

16-02-2000

CHAPTER – XI : SOCIAL SERVICES

11.1	General Education	40 - 42
11.2	Technical Education	42
11.3	Arts and Culture	42 - 43
11.4	Sports and Youth Affairs	43 - 44
11.5	Medical and Public Health	44 - 46
11.6	Water Supply and Sanitation	46 - 49
11.7	General Housing	49 - 50
11.8	Urban Development	50 - 51
11.9	Information and Publicity	51
11.10	Welfare of SCs, STs, and OBCs	52
11.11	Labour and Labour Welfare	52
11.12	Training and Employment	52 - 53
11.13	Social Welfare	54 - 55
11.14	Nutrition	56

CHAPTER – XII : GENERAL SERVICES

12.1	Printing and Stationary.	57
12.2	Public Works (GAD Buildings)	57
12.3	Jails	57 - 58
12.4	Meghalaya Administrative Training Institute	58
12.5	Fire Protection Services	58
12.6	Judiciary Buildings	59
12.7	Police Housing	59 - 60

CHAPTER – XHI : FORESTRY AND WILDLIFE

13.1	Forestry And Wildlife	61 - 62
------	-----------------------	---------

GENERAL STATEMENTS

G.N. Statement	63 - 67
Annexure – I	68 - 70
Annexure - II	71 - 82
Annexure – III ‘A’	83 - 96
Annexure - HI ‘B’	97 - 110
Annexure – III ‘C’	111 - 129
Annexure - III ‘D’	130 - 158
Annexure – IV	159
Annexure - V	160 - 164
Annexure – VI	165 - 186
Annexure - VII	187
Annexure – X	188

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. There had been heavy pressure on the forest resources resulting in large scale indiscriminate felling of trees. 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 will 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 per cent of the land surface of the State is covered by forest. With 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 had 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 cost 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 scheme of financing of the Annual Plan is as shown in **Table – I** and the proposed sectoral outlays are indicated at **Table – II** of the following :-

TABLE - I

AGREED SCHEME OF FINANCING OF MEGHALAYA'S ANNUAL PLAN 1999-2000
(Based on the decision taken in a meeting between Deputy Chairman, Planning Commission and Chief Minister, Meghalaya on 28-5-99.)

Items	Ninth Plan 1997-2002 Agreed Level	1998-99		1999-2000	
		Original	Revised	As per Planning Commissi on (FRD) Note	As agreed in the meeting between Chief Minister & Deputy Chairman, Planning Commission
1.	2.	3.	4.	5.	6.
A. STATE'S OWN RESOURCES (1 to 11)	507.17	23.69	(-) 116.52	(-)26.84	43.24
1. Balance from Current Revenues (of which ARM)	(-) 182.65	(-)189.57 (19.88)	(-)255.37	(-)224.78	S(-)224.78
2. Contribution of Public Enterprises	(-) 9.72	(-)3.54	0.00	0.00	0.00
(i) State Electricity Board (of which ARM)	(-) 5.65	0.00 (9.83)	0.00	0.00	0.00
(ii) Road Transport Corporation (of which ARM)	(-) 4.07 (3.69)	(-)3.54 (1.40)	0.00	0.00	0.00
(iii) Other Enterprises (Specify) (of which ARM)	0.00	0.00 (0.00)	0.00	0.00	0.00
3. State Provident Fund	98.66	30.00	20.00	30.00	30.00
4. Misc. Capital Receipts (Net)	(-) 111.07	(-)19.25	(-)20.94	(-)27.00	(-)35.92
5. Special Grants under TFC (a+b+c)	31.04	7.56	7.56	13.74	17.74
a) Upgradation Grant	13.19	3.52	3.52	7.07	7.03
b) Grant for Special Problems	5.63	1.50	1.50	2.25	3.75
c) Grant for Local Bodies	12.22	2.54	2.54	4.42	6.96
6. Loans Against Small Savings	69.19	14.00	14.00	20.00	20.00
7. Net Market Borrowing (SLR based)	149.51	70.00	70.00	70.00	70.00
8. Negotiated Loans and other Finances	387.21	87.48	0.93	91.20	116.20
a) LIC/GIC	82.00	18.58	0.10	22.29	32.29
b) NABARD	41.00	10.00	0.83	10.00	25.00
c) REC	133.00	26.91	0.00	26.91	26.91
d) IDBI	0.00	0.00	0.00	0.00	0.00
e) Others	131.21	32.00	0.00	32.00	32.00
9. Debentures/bonds (non SLR based)	35.00	0.00	0.00	0.00	0.00
10. ARM agreed at Dy.Chairman-CM Discn.	40.00	27.00	46.88	0.00	50.00
11. Adjustment of Opening Balance	0.00	0.00	0.42	0.00	0.00
B. CENTRAL ASSISTANCE (12 to 14)	1993.45	376.31	344.45	376.31	422.18
12. Normal Central Assistance	1853.45	250.00	250.00	250.00	274.46
13. Addl. C.A. for EAPs	140.00	30.00	2.64	30.00	30.00
14. Others (Specify)		96.31	0.00	96.31	117.72
(i) B.M.S.	0.00	39.00	39.00	39.00	60.00
(i) A.I.B.P.	0.00	10.00	3.00	10.00	10.00
(ii) B.A.D.P.	0.00	4.11	4.11	4.11	4.52
(iv) Control Shifting Cultivation	0.00	1.20	1.20	1.20	1.20
(v) Slum Development	0.00	1.00	1.00	1.00	1.00
(vi) ARM Linked Assistance	0.00	41.00	41.00	41.00	41.00
(vii) Assistance for Fin. MGMT	0.00	0.00	0.00	0.00	0.00
(viii) Advance Plan Assistance	0.00	0.00	0.00	0.00	0.00
(ix) Special Central Loan	0.00	0.00	0.00	0.00	0.00
(x) Other ACAs	0.00	0.00	2.50	0.00	0.00
C. AGGREGATE PLAN RESOURCES (A+B)	2500.62	400.00	* 294.45	* 349.47	465.42
D. PLAN OUTLAY	2500.62	400.00	302.50		465.00

TABLE – II

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

(Rs. in Lakhs)				
Major Heads/ Minor Heads of Development	Ninth Plan 1997- 2002 Agreed Outlay	Actual Expenditure		Annual Plan 1999-2000 Proposed Outlay
		1997-98	1998-99	
1.	2.	3.	4.	5.
L AGRICULTURE AND ALLIED ACTIVITIES				
Crop Husbandry	12000.00	900.78	1011.46	1450.00
Soil and Water Conservation	5750.00	549.09	669.22	730.00
Animal Husbandry	5000.00	489.33	514.47	750.00
Dairy Development	1000.00	61.07	69.73	110.00
Fisheries	1400.00	70.03	81.72	175.00
Food Storage & Warehousing	150.00	-	-	30.00
Agricultural Research & Education	200.00	21.42	24.62	30.00
Agricultural Financial Institutions	20.00	1.00	5.00	5.00
Marketing & Quality Control	1200.00	64.51	90.81	220.00
Co-operation	2400.00	183.49	250.00	300.00
Total – I	29120.00	2340.72	2717.03	3800.00
H. RURAL DEVELOPMENT				
Special Programme for Rural Development:				
(a) Integrated Rural Development Programme (IRDP) & Allied Programme/Swarna Jayanti GramSwarozgar Yojana (SGJS).	2500.00	236.00	254.41	400.00
(a) Jowahar Rozgar Yojana/JGSY	1500.00	39.35	87.52	112.50
Indira Awas Yojana	-	10.86	10.90	12.50
(b) Employment Assurance Scheme (EAS)	1000.00	100.00	90.00	175.00
Land Reforms	630.00	125.11	131.27	156.00
Community Development and Panchayats	3000.00	350.00	400.00	400.00
State Institute For Research and Training in Rural Dev. (SIRD)	120.00	15.00	20.00	20.00
Special Rural Works Programme.	4600.00	636.00	953.75	981.00
Total –II	13350.00	1512.32	1947.85	2257.00
III. SPECIAL AREA PROGRAMMES:				
Border Areas Dev. Programmes	1200.00	300.70	526.89	548.00
IV. IRRIGATION & FLOOD CONTROL				
Major & Medium Irrigation	1500.00	150.00	249.00	600.00
Minor Irrigation	6000.00	606.04	650.54	1100.00

1.	2.	3.	4.	5.
Command Area Development	500.00	25.29	22.95	100.00
Flood Control	1800.00	149.61	299.66	300.00
Total-IV.	9800.00	930.94	1222.15	2100.00
V. ENERGY :				
Power	31200.00	709.55	2064.00	7711.00
Non-Conventional Sources of Energy	600.00	90.00	77.70	100.00
Integrated Rural Energy Programme (IREP)	600.00	42.10	75.00	100.00
TOTAL V:	32400.00	841.65	2216.70	7911.00
VI. INDUSTRY & MINERALS				
Village & Small Industries	1600.00	145.45	198.26	200.00
Industries (Other than Village & Small Industries)	5800.00	302.67	571.00	900.00
Sericulture & Weaving	1600.00	148.07	164.23	250.00
Mining	1200.00	104.06	100.22	150.00
TOTAL VI:	10200.00	700.25	1033.71	1500.00
VII. TRANSPORT				
Roads & Bridges	45000.00	6506.81	6875.61	8500.00
Road Transport	1600.00	165.00	261.00	181.00
Other Transport Services	1500.00	13.12	217.12	50.00
TOTAL VII:	48100.00	6684.93	7353.73	8731.00
VIII. COMMUNICATION				
IX:SCIENCE TECHNOLOGY & ENVIRONMENT				
Scientific Research(including S&T)	450.00	48.91	59.21	93.00
Ecology & Environment	280.00	42.56	46.04	50.00
TOTAL IX:	730.00	91.47	105.25	143.00
X:GENERAL ECONOMIC SERVICES				
Secretariat Economic Services	812.00	74.82	75.19	200.00
Tourism	1500.00	108.24	164.47	300.00
Surveys & Statistics	350.00	39.04	59.74	100.00
Civil Supplies	200.00	21.31	25.59	50.00
Other General Economic Services:				
i) District Planning/ Distt. Councils	2000.00	410.00	450.00	450.00
ii) Weights & Measures	150.00	14.74	17.60	20.00
iii) Voluntary Action Fund	80.00	21.00	19.00	25.00
TOTAL X:	5092.00	689.15	811.59	1145.00
EDUCATION				
General Education	30000.00	3625.00	3720.47	4150.00
Technical Education	500.00	60.00	28.00	60.00
Sports & Youth Services	2000.00	338.03	433.72	450.00
Arts & Culture	1000.00	218.62	255.18	300.00
SUB-TOTAL : EDUCATION	33500.00	4241.65	4437.37	4960.00
Medical & Public Health	14000.00	1789.64	2360.94	3079.00
Water Supply & Sanitation	23500.00	1933.03	2483.92	4471.00
Housing	3000.00	476.46	448.91	800.00
Urban Development	7000.00	802.70	662.75	2050.00
Information & Publicity	500.00	84.73	99.50	100.00
Welfare of SCs/STs & OBCs	50.00	7.96	7.00	10.00

1.	2.	3.	4.	5.
Labour & Employment				
i) Labour & Labour Welfare	120.00	14.28	17.43	20.00
ii) Employment Craftsmen & Training.	500.00	78.31	78.54	150.00
Social Welfare	1050.00	89.24	115.31	200.00
Nutrition	1400.00	179.01	179.91	260.00
TOTAL -XI	84620.00	9697.01	10891.58	16100.00
XI:GENERAL SERVICES				
Jails	600.00	101.70	25.21	150.00
Stationary & Printing	300.00	39.86	33.95	50.00
Public Works (G.A.D. Buildings)	3000.00	303.83	245.74	650.00
Other Administrative Services:				
i) MATI.	100.00	5.00	-	40.00
ii) Fire Protection	600.00	36.61	142.26	150.00
iii) Police Housing	500.00	72.00	146.30	200.00
iv) Judiciary Building.	300.00	-	-	225.00
Total- XII	5400.00	559.00	593.46	1465.00
XIII: FORESTRY & WILDLIFE	10050.00	535.35	488.88	800.00
GRAND TOTAL	250062.00	24883.49	29908.82	46500.00

1.10. The proposed programme-wise outlays in respect of **Basic Minimum Services** for the year 1999-2000 including expenditure incurred during 1997-98 and 1998-99 are indicated in Table-III below :-

TABLE - III

Name of Programme	Actual Expenditure (Departmental figure)		Proposed Outlay 1999-2000
	1997-98	1998-99	
1.	2.	3.	4.
1. Primary Education	2616.00	2660.00	2800.00
2. Primary Health Services in Rural & Urban Areas.	1393.56	1721.83	2329.00
3. Safe Drinking Water in Rural & Urban Areas	1870.62	2442.10	2650.00
4. Connectivity to unconnected villages & habitations	1485.81	2936.48	3340.00
5. Public Housing to Shelterless Poor Families	300.00	300.00	300.00
6. Mid-day Meal Programme/Nutrition	179.01	179.91	260.00
7. Public Distribution System	21.31	25.59	50.00
Total	7866.31	10265.91	11729.00

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) (1996-97)	10771 (Q) (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

1.1. AGRICULTURE

1.1.1 Agriculture is the main stay of the State's economy. The progress of Agriculture sector is however handicapped by the slow transition of old technology and large scale shifting cultivation (Jhumming) which resulted in fluctuation of agricultural productivity. The cultivated area of the State is about 10% of the total geographical area on an average during the last 5 years. The gross cropped area is 2.77 lakh hectares while the net cropped area is 2.33 lakh hectares in 1997-98. A target of gross cropped area of 2.85 lakh hectares and a net cropped area of 2.40 lakh hectares is proposed for the year 1999-2000 against the anticipated gross cropped area of 2.79 lakh hectares during 1998-99.

1.1.2. Physical :-The physical aspects of this sector may broadly be viewed into two major components namely, Foodgrains and Horticulture. Foodgrain production in 1997-98 was 1.93 lakh tonnes which is slightly higher than the fixed target of 1.83 lakh tonnes. The main reason for the shortfall was due to flash flood and scanty rainfall in the later stage of the season mainly for rice and arhar (pulses). During the year 1999-2000 food grain production is expected to reach the level of 2.05 lakh tonnes. Besides, streamlining and strengthening the administrative set up both in Agriculture and Horticulture, the following strategies will be adopted for productivity of crops:-

1. Multiple cropping is to be given much 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 conditions.
4. Ensure timely delivery of agricultural inputs, such as 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 (HVY) 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.
8. Ensure availability of agricultural machinery 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 to 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 disturbed the ecological balance.
13. The Village Councils/Dorbars may have decree against free grazing of all 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.

1.1.3. Meghalaya have drawn up the programme for doubling food production in the next 10 years ending 2007-08 inspite of various constraints like land availability etc. Through the implementation of the above strategies, some of the constraints may be removed to a certain extent and the foodgrain production by the year 2008 is expected to reach the level of 2.70 lakh tonnes covering 1.89 lakh hectares. Horticulture has been given more emphasis to achieve the double 'Food Production'. 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 economical upliftment of the people. Horticulture not only yields higher return than foodgrain but is also a major device to replace Jhumming and to provide food security to the population. The device like, popularisation of poly – house at least in the home – stead to promote growth of vegetables, flowers etc. are expected to boost production of the major horticultural crops in the State to 3.39 lakh tonnes (estimated) by the end of 1999-2000 from the level of 2.15 lakh tonnes in 1994-95. Annual Work Plan for 3 years was prepared for achieving the higher production and productivity of cereal and horticulture crop. The outlay fixed for the year 1999-2000 is Rs.820 lakhs. This also include further development of marketing infrastructure in the State, strengthening of Women Cooperatives, Financial Institution, Research and Evaluation.

1.1.4. Financial :- The Ninth Plan Outlay was fixed at Rs.13420 lakhs for Agriculture sector. During the first two years of the plan period, an amount of Rs. 2119.60 lakhs has been spent for continuation of schemes for improvement of agricultural production. The Current Year's Outlay of Rs.1705.00 lakhs will be utilised for continuation of the schemes briefly describe below :

1.1.5. Administrative set up :- The technical man-power required for effective and vigorous implementation of agricultural programmes would be strengthened in a phased manner especially in the newly created Directorate of Horticulture.

1.1.6. Seeds :- Large sized Seeds Farms will be set up in each of the 7 Districts for production of quality seeds, to meet the incremental seed requirement in the State. At present there are three numbers of Seed Farms viz, Sambrak Farm, Sarangma Farm and Jetragiri Farm which are all located in Garo Hills. During the Current Year, the construction of Seed Farm at Jetragiri in South Garo Hills District will be started. For the time being the State will continue to import seeds especially H.Y.V. seeds from the Agencies outside the State. The departmental seed farms will undertake (a) Multiplication of quality seeds for distribution to the farmers, (b) adaptive trials to find out suitability and adaptability of different crop varieties (released pre-released), demonstration of such established varieties in farmer's field for further extension and (c) to meet the demand of quality seeds of the farmers in the districts where seed farms are located.

1.1.7. Manure & Fertilizers :- The consumption of fertilizers is one of the poorest in the country. 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 as against the National average of 72 Kg ha. As a result, the yield rates per hectare are very poor. About 80% to 90% is being used for potato crop only and that for food grain crops is very negligible and hence, the stagnation in the production of foodgrains. The State has fixed a target of 36 Kg. ha. for consumption of NPK. The Department has at present 420 retail sale outlets of which 40 are under the Cooperative Sector.

1.1.8. The supply of plant protection chemicals and equipments at subsidised rate to the farmers will be continued with a view to propagate and popularise the use of measures for protection of their crops. A Bio Control Lab. under Integration Pest Management (IPM) Programmes was set up at Upper Shillong during the year 1996. The work is almost completed, indent for different equipment and chemical placed. The Lab. will be operational as soon as technical Man Power in position.

1.1.9. Commercial Crops :- The variation on altitude, soil and climate conditions provide ample scope for growing a wide range of horticultural crops like orange, pineapple, banana, guava, litchi etc. in the foothill areas throughout the state. Temperate fruits such as plum, pear, peach etc. are also grown in the central plateau region. In order to motivate the farmers to take up cultivation of these crops, an incentive in the shape of supply of seed materials at subsidised rate will be continued.

1.1.10. Extension and Training :- Lack of education on the part of the farmer is leading to unscientific method of cultivation/agricultural practice. The State through the Upper Shillong Upgraded Gramsevak Training Centre and its Basic Agril. Training Centre, three Farmers' Training Centres at Upper Shillong, Tura and Jowai and four Farmer Institute at Nongstoin, Ri-Bhoi, Williamnagar and Baghmara conduct Training Programmes and expose the farmers to scientific methods of cultivation.

1.1.11. Agriculture Economics & Statistics :- Computerisation of data preservation and analysis will be introduced during the year.

1.1.12. Agricultural Engineering (Mechanical) :- The State being covered mostly by hills and forests, scope for farm mechanisation is limited by low availability of valley land. However, in view of the ever dwindling of farm labourers, mechanisation of agriculture has been encouraged by way of supply at 50% subsidy on the costs of tractors and power tillers. In addition, the State is also implementing the Centrally Sponsored Schemes of Farmers Agro-Service Centres, Agriculture Machinery Training and Evaluation Centre and Popularisation of Improved Agril. Equipments. Besides, tractors and power tillers are hired out to the farmers at a subsidised rate.

1.1.13. Housing :- A good number of office buildings including Directorate New Complex and Staff quarters which are under construction are expected to be completed this year.

1.1.14. Agricultural Research and Education :- The Department has three Districts and Local Research Stations and Laboratories at Shillong, Tura and Jowai. The construction of Districts and Local Research Stations and Laboratories at Nongstoin and Williamnagar. These stations will be operational as soon as the requisite man power are in position. The Department does not conduct basic research. In the context of the thrust given on Horticulture Sector, research on Horticultural crops may be emphasised in the research programme of the ICAR in the North Eastern Hill Region.

1.1.15. Agricultural Financial Institutions :- The outlay under this head is being invested as share capital to Meghalaya Co-operative Apex Bank.

1.1.16. Agricultural Marketing & Quality Control :- Meghalaya though deficit in terms of food grains production has surplus production of a number of commercial crops and horticultural crops viz., Jute and Mesta, Cotton, Potato, Turmeric, Arecanut, Pan leaf, Pineapple, Banana and Citrus fruits. The major constraints identified in marketing are (1) low level of transportation infrastructure, (2) monopoly of private traders (3) underdeveloped agricultural markets (4) weak co-operatives and (5) lack of regulated markets (6) produce are sold at pre harvest price as the farmers required capitals for their cultivation activities. At present there are only three major markets in the urban area of Shillong, Jowai and Tura. Shillong market is the biggest and is the major terminal point within the State for marketing of potato, ginger, fruits and vegetables, tezpatta and broomsticks etc. The Meghalaya State Agricultural Marketing Board has developed two secondary Regulated Market Yard at Mawiong and Garobadha. These market are now functioning and provide auction facilities for Agricultural and Horticultural produces, grading and storage facilities for farmers and traders. Steps are being taken to establish two Cold Storage Units of 1000 tonnes capacity each at Garobadha and Mawiong for storing perishable commodities produce in the State.

1.1.17 "AGMARK" laboratory to maintain the quality control of fruit products, etc. is now functioning.

1.1.18 Food processing :- There are two small scale food processing units run by the Government. One located at Shillong with an installed capacity of 60 MT, the other unit having installed capacity of 40 MT is located at Dainadubi. These units need to be expanded and modernised to fully make use of surplus fruits and vegetables produced in the State. In addition to above, the Department will set up agro - based industries and other processing units for mushroom, tapioca, etc. thereby promoting the cultivation and generating employment opportunities to local educated un-employed.

1.1.19 Location Specific Crops :- The envisaged growth in the Agricultural and Horticultural Sectors is based on agro-climatic suitability. In case of rice, an attempt to cover all areas below 500 MSI. 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 Orchard will be concentrated on the Southern slopes of the State, stone fruits and Naspoti shall be extended on the Shillong Plateau and Arabella Range, Banana, Coconut and Litchi shall be extended in area below 500 MSI. while Pineapple will be upto 800 MSI.

1.1.20 Non-Governmental Organisation :- While there are a number of State wise and regional NGOs their activities to date are not wide spread in Meghalaya. The NGOs as a whole are in need of guidance and orientation in order to become more involved in rural development programmes.

1.2.21. Assistance to Small Farmers and Marginal Farmers (ASF-MF) :- The main objective of the programme is to provide mimikits 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. This programme is implemented by C & RD Department on behalf of Agriculture Department and the allocation forms a part of the outlay for Crop Husbandry Sector. During the Annual Plan 1999-2000, a tentative outlay of Rs.75.00 lakhs has been provided for the programme.

1.2. 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 current year outlay of Rs.730.00 lakhs 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 the 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.

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.

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 for maintenance of 2860.04 Ha. In 1998-99 the physical achievement was 107.7 Ha and maintenance of 3623.76 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.

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.

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. The achievement in 1998-99 was of 57 nos. of structures.

1.2.5. 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.

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

1.2.7 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.

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 at an outlay of Rs. 69.05 lakhs for taking up the following items of works, that is (i) Afforestation maintenance 98.11 ha. (ii) Cash/Horticultural Crop Development maintenance 1589.79 ha. The achievement during 1998-99 is (i) Afforestation 58.84 ha. and maintenance 57.97 ha. (ii) Cash/Horticultural Crop Development 87 ha. and maintenance of 1646.84 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.

1.2.10 During 1998-99 the achievement is (1) Land Development 149.99 ha. (2) Afforestation 197.05 ha. (3) Water Conservation & Distribution works 75.05 ha. (4) Camp huts 6 Nos. drinking water 6 Nos. (5) Link roads 3.54 kms. (6) Cast/Horticultural Crop Development works 156.05 ha. and maintenance of 594.65 ha. (7) Erosion Control Works 100.22 ha.

1.2.11 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.

1.2.12 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 as against 20 nos constructed during 1998-99..

1.2.13 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 Tentative Ninth Plan agreed Outlay amounting to Rs. 5750.00 lakhs and Annual Plan 1999-2000 are shown below :-

Items	Ninth Plan Target	1999-2000 Proposed target
I. Agriculture land with assured irrigation	9450 ha.	1385.42 ha.
II. Under Forest land	8500 ha.	157.69 ha.
III. Others		
1) Erosion Control	4400 ha.	735.34 ha.
2) Cash Crop Development.	11000 ha.	208.98 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 proposed outlay for 1999-2000 is Rs. 750.00 lakhs which will be utilised for continuation of the schemes described below :-

(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 continued 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.

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

	Achievement		Target
	1997 - 98	1998 - 99	1999-2000
i) Distribution of Dairy Units.	10	7	14
ii) Feed subsidy for rearing of Cross breed heifer under SLBP (Seed subsidy).	127	108	141
iii) Dairy farming for educated un-employed youth.	30	31	43
iv) Distribution of Poultry units.	35	35	97

v)	Poultry production under SLBP	-	-	35
vi)	Poultry/Broiler Production of Educated Un-employed Youth.	35	67	-
vii)	Distribution of Piggery Units.	50	32	62
viii)	Piggery production under SLBP.	41	63	73
ix)	Piggery farming for educated un-employed youth	42	22	55

(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.

1.3.2. Centrally Sponsored/Central Sector Schemes.

In addition to the State Plan Programmes a number of Centrally Sponsored/Central Sector Scheme like Foot & Mount 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 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 target for 1999-2000 was fixed at 63.00

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.	2.	3.	4.	5.
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 approved outlay for 1999-2000 is Rs. 110.00 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 is proposed for schemes/programmes aiming at maximising the developmental activities already taken up and it also aims to promote development of Inlands Fisheries in which the main priority is for establishment 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 programmes to be taken up during 1999-2000 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 strengthened 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.

(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.

(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.

(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.

(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.

(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.

(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.

(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.

(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.

(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.

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 proposed outlay for 1999-2000 is Rs. 300 lakhs.

MAJOR PROGRAMME FOR 1999-2000

1.6.2. The Annual Plan proposed for the year 1999-2000 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 pgrammes and achieve the targets. The major programmes proposed to be implemented during 1999-2000 are as follows :-

(a) Direction & Administration.	- Rs. 60.00 lakhs
(b) Assistance to Credit Cooperatives.	- Rs. 68.50 lakhs
(c) Other Cooperatives.	- <u>Rs. 66.00 lakhs.</u>
TOTAL	- Rs. 194.50 lakhs.

1.6.3. The other important subsectors which required to be continued during the Annual Plan 1999-2000 with outlays proposed to be implemented are as follow :-

i) Training	Rs 0.50 lakhs
ii) Research & Evaluation	Rs. 0.10 lakhs
iii) Information & Publication	Rs. 3.40 lakhs
iv) Assistance to Multipurpose Cooperatives	Rs. 16.00 lakhs
v) Other expenditure	Rs. 60.00 lakhs
vi) Agricultural Credit Stabilisation Fund	Rs. 2.50 lakhs
vii) Educaztion	<u>Rs. 23.00 lakhs</u>
TOTAL	Rs.105.50 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.

CHAPTER - II

RURAL DEVELOPMENT

SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

2.1. **Swarnjayanti Gram Swarozgar Yojana (SGSY)** – The new 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 new programme will be shared by Central and State Governments in the ratio of 75:25. During the Annual Plan 1999-2000, a tentative outlay of Rs. 400.00 lakhs has been proposed for this programme.

2.2. **Jawahar Gram Samridhi Yojana (JGSY)** : This new programme will come 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. 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 new programme will be shared by Central and State Government in the ratio of 75:25. The tentative outlay during 1999-2000 is Rs. 125.00 lakhs.

2.3. **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 80:20. The tentative outlay for 1999-2000 is Rs. 175.00 lakhs for this programme.

2.4. LAND REFORMS

2.4.1 **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.

2.4.2. **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.

2.4.3. **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.

2.4.4. **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.

2.4.5 **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 tentative outlay for Revenue Sector for 1999-2000 is Rs. 156.00 lakhs as detailed below :

(Rs. in lakhs)		
Sl. No.	Name of Programmes	Provision made for 1999-2000
1.	Cadastral Survey	80.38
2.	Enforcement Branch	55.20
3.	Metric Cell	5.42
4.	Land Tenure Research Cell	4.00
5.	Grant-in-Aid to District Councils	11.00
	TOTAL	156.00

2.5. **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 and health sanitation facilities. During the Annual Plan 1999-2000 the tentative outlay for this Sector is Rs. 400.00 lakhs.

2.6. **State Institute for Research and Training of Rural Development (SIRD)**: The objective of the programme is to provide regular training to its 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, a tentative plan outlay of Rs. 20.00 lakhs is provided for the programme.

2.7. **Special Rural Works Programme (SRWP)** : This Programme envisages active involvement of the village community in the developmental activities right from the grassroot level upto the implementing stages. The schemes are selected by the MLA concerned and implemented by the local Dorbars or village community through the Deputy Commissioners of the Districts. During 1999-2000, Rs. 981.00 lakhs is tentatively provided for the programme.

2.8 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. This programme envisaged payment of financial assistance of Rs. 75/- per head per month by Central Government and Rs. 25/- per head per month by State Government to old age persons under the age group of 65 years and above. The tentative Plan outlay for 1999-2000 is Rs. 100.00 lakhs.

2.9 Construction of Rural Roads Programme (CRRP) :

The programme envisages 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 the Annual Plan 1999-2000, a tentative outlay of Rs. 240.00 lakhs has been provided for the programme.

The proposed State Plan Outlay for Rural Development Programmes during 1999-2000 is as below :

(Rs. in lakhs)		
Sl. No.	Name of Programme	Provision made for 1999-2000
I	C & R. D. Department	
1.	Swarnjayanti Gram Swarozgar Yojana	400.00
2.	State Institute for Research & Training of Rural Development	20.00
3.	Jawahar Gram Samridhi Yojana	125.00
4.	Employment Assurance Scheme	175.00
5.	Community Development Scheme	400.00
6.	Special Rural Works Programme	981.00
	Sub Total : C & R. D.	2101.00
II	Power Department	
	I. R. E. P.	100.00
III	Revenue Department	
	Land Reform	156.00
	TOTAL : RURAL DEVELOPMENT	2356.00 **

** Excludes an amount of Rs. 240.00 lakhs of C.R.R.P. which is shown under the Roads & Bridges Sector

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 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 provided that there is smooth flow of Special Central Assistance under B.A.D.P.

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, Pynthorwein 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 1997-98 and 1998-99 were Rs. 150.00 lakhs and Rs. 249.00 lakhs respectively. The proposed outlay for 1999-2000 is Rs. 600.00 lakhs which includes Rs. 450.00 lakhs of Central Assistance under A.I.B.P.

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 agriculturally 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 hardly 10% 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.

4.2.3 The Plan Outlay for Minor Irrigation Sector during the Ninth Plan period is Rs. 6000.00 lakhs. The expenditure during 1998-99 was Rs.650.54 lakhs. The proposed outlay for 1999-2000 is Rs. 1100.00 lakhs which includes Rs. 550.00 lakhs of Central Assistance under Accelerated Irrigation Benefit Programme (AIBP).Availing of the A.I.B.P. Assistance of Rs. 550.00 lakhs is however, subject to clearance of Projects by the Ministry of Water Resources, Govt. of India.

4.2.4 During the current year there are 44 ongoing Schemes with a command area of 4990 Ha and topmost priority has been given for completing the ongoing projects. For

continuity of development, 13 new schemes covering an area of 1483 Ha has been proposed within the limit of budgetary provision.

The physical target of achievement during the current year is fixed at 2670 Hectares.

4.2.5 The position of financial outlay and expenditure from 1998-99 is indicated below :-

Code No.	Major Head/Minor Head of development	Ninth Plan 1997-2002	Annual Plan 1997-1998	Annual Plan 1998-99		Annual Plan 1999-2000	
				Actual Outlay	Actual Expendr.	Approved Outlay	Expendr.
1	2	3	4	5	6	7	8
104 2702 00	Minor Irrigation	6000.00	606.04	1000.00	650.54	1100.00	838.00

4.3. COMMAND AREA DEVELOPMENT

4.3.1. During the Ninth Plan the Outlay for Command Area Development sector is Rs. 500.00 lakhs. The outlay for 1998-99 is Rs. 100.00 lakhs and the actual expenditure is Rs. 22.95 lakhs. The proposed outlay for 1999-2000 is Rs. 100.00 lakhs and the amount is expected to be utilised in full.

4.3.2 The target fixed for Command Area Development during the Ninth Plan is 3500 hectares. As against the fixed target of 418 hectares during 1998-99, the achievement is around 200 hectares. The target fixed for 1999-2000 is 225 hectares.

4.3.3. The position of financial outlay and expenditure from 1998-99 is indicated below :-

Code No.	Major Head/Minor Head of Development	Ninth Plan 1997-2002	Annual Plan 1997-98	Annual Plan 1998-99		Annual Plan 1999-2000	
				Actual Outlay	Actual Expendr.	Approved Outlay	Expendr.
1	2	3	4	5	6	7	8
2705 00	Command Area Development	500.00	25.29	100.00	22.95	100.00	-

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 proposed outlay for 1999-2000 is Rs. 300.00 lakhs.

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 tentative outlay for the year 1999-2000 is Rs. 7711.00 lakhs which includes Rs. 2691.00 lakhs of R.E.C. Loan, Rs. 2220.00 lakhs of L.I.C./G.I.C. Loan, and Rs. 2000.00 Lakhs as Externally Aided Funds from the OECF of Japan. The State Government will provide a loan of Rs. 800.00 lakhs to the MeSEB during 1999-2000. The funds during 1999-2000 is expected to be utilised as indicated below subject to their availability :-

Sl. No.	Items	Amount (Rs. in lakhs)
1.	Renovation and modernisation of existing Power Stations :- Umiam Stage I to IV Umtru Power House	2000.00
2.	Rural Electrification Works	2691.00
3.	Transmission and distributin works	760.00
4.	Generation Scheme	2220.00
5.	Survey and investigation	40.00
	TOTAL	7711.00

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. During the first year of the Plan 1997-98 the actual expenditure was Rs. 90.00 lakhs. Out of the budgetted outlay of Rs. 100.00 lakhs, during 1998-99, the expenditure is Rs. 77.70 lakhs. The proposed outlay for 1999-2000 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 1999-2000 is to complete the ongoing pogrammes 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.

650 (six hundred fifty) Solar PV Lanterns and 70 (Seventy) Nos. Domestic Solar PV Lighting System is proposed to be promoted during the year 1999-2000. 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. 10.00 lakhs is proposed for 1999-2000 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 1999-2000, 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 Umlie H.E. Project

A sum of Rs. 50 lakhs is proposed in current year for the above ongoing schemes out of which is Rs. 40.00 lakhs is for Galwang and Rongap H.E. Project and Rs. 10.00 lakhs for Umlie H.E. Project being taken up under UNDP-GEF Programme.

C. BIOGAS

Above 500 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 1999-2000. 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 1999-2000.

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 1999-2000.

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 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. 23.0 lakhs is proposed for the same for the year 1999-2000

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. 5.0 lakhs is proposed for the same during the year 1999-2000.

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. 36.00 lakhs have been proposed for the year 1999-2000.

D. Training Institute :

A sum of Rs. 30.0 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.

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 expenditure during 1977-78 was Rs. 145.45 lakhs and the expenditure during 1978-79 was Rs. 198.26 lakhs. For 1999-2000 the amount of Rs. 200.00 lakhs is proposed for this sector.

Programmes for 1999-2000 :

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. 107.80 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 DIC, are implementing all the development and promotional schemes for the Industries sectors. This also including 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 grants-in-aid and package scheme of Incentives. A provision of Rs. 25.65 lakhs is provided for this purpose for 1999-2000.

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. 3.55 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 dother 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. 7.00 lakhs is proposed to be provided to the MHHDC in the form of Share Capital contribution.

6.2. SERICULTURE AND WEAVING

6.2.1 The Ninth Plan approved outlay for Sericulture and Weaving Department is Rs. 1600.00 lakhs. The expenditure during 1998-99 was Rs. 164.23 lakhs. An amount of Rs. 250.00 lakhs is proposed for the Sericulture and Weaving Sector for 1999-2000. 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 1999-2000 is as follows

6.2.2. PROGRAMMES FOR 1999-2000 :

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 holding 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 chocuki deaning centres seed farms and silk deaning 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.

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.

A part 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 costs 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.

6.2.3. The position of financial outlay and expenditure for 1998-99 and 1999-2000 is as indicated below :-

	Ninth Plan	Annual Plan		Annual Plan	Annual Plan
	1997-2000	1997-98		1998-99	1999-2000
Scheme/Programme	Agreed outlay	Expenditure	Approved Outlay	Anti Expenditure	Approved Outlay
Handloom	470.00	52.88	89.20	57.54	88.86
Sericulture Industries	1130.00	95.19	160.80	106.69	161.14
Total : Sericulture & Weaving	1600.00	148.07	250.00	164.23	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 was utilised. In 1999-2000 an outlay of Rs. 900.00 lakhs is proposed for this sector.

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 tune of Rs. 900.00 lakhs against which the Corporation expects to mobilise about Rs. 585.00 lakhs by way of refinance from the fund. 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. 180.00 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 1999-2000 the plan allocation of Rs. 70.00 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 1999-2000.

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. 80.00 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. 16.00 lakhs is proposed on this account for the Financial Year 1999-2000.

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. 80.00 lakhs it proposed as State share during Annual Plan 1999-2000.

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 aim's 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. 294.00 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 Expenditure during 1998-99 was Rs. 100.22 lakhs. During 1999-2000, the amount of Rs. 150.00 lakhs is proposed for this sector.

6.4.2. The main on-going programme 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 Mawsmal (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 1999-2000 :

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. 58.20 lakhs. The Department have also to look 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. During 1999-2000 an amount of Rs. 61.80 lakhs is provided for this purpose. Investment in public sector is also being continued and during 1999-2000, a provision of Rs. 5.00 lakhs is provided as Share Capital contribution to the MMDC for construction of the Coal Depot at Mawsmal, 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 at Tura. A total provision of Rs. 25.00 lakhs is provided during the 1999-2000 Annual Plan period.

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. This further went up to 31.06 Km./100 sq. Km. with a total road length of 6967 Km. as on 31st March, 1999. 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
<hr/>			
	Total	-	Rs. 45,000.00 lakhs
<hr/>			

7.1.4. ANNUAL PLAN 1998-99 :- The original approved outlay for this sector during 1998-99 was Rs. 7500.00 lakhs which was subsequently revised downwards to Rs. 7040.00 lakhs. The revised approved outlay includes Rs.2700.00 lakhs under P.W.D. and Rs. 240.00 lakhs under C&RD Department for connectivity of rural villages under the B.M.S. Programme. An expenditure of Rs. 6876.00 lakhs was made 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 is proposed for the Roads and Bridges sector during Annual Plan 1999-2000. This outlay includes the following components :-

i)	General Schemes & Common Outlay	-	Rs. 3110.00 lakhs
----	---------------------------------	---	-------------------

ii)	<u>Basic Minimum Services</u> --		
	a) P.W.D.	-	Rs. 3100.00 lakhs
	b) C & R. D.	-	Rs. 240.00 lakhs
iii)	<u>NABARD Loans</u>		
	R.I.D.F. - I, II, III, IV, V	-	Rs. 1500.00 lakhs
iv)	Other Loans	-	Rs. 550.00 lakhs

	Total	-	Rs. 8500.00 lakhs

With an investment of Rs. 8500.00 lakhs, it is targetted to construct 150 kms. of new roads, 100 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 1999-2000, it is also proposed to upgrade the existing infrastructure and the mechanisation of road construction methods using modern technology to cater to heavy axle load, to permit higher speed while ensuring comfort and safety of road users.

7.1.6. 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	Annual Plan 1997-98 Actual Expenditure	(Rs. lakhs)			
			Annual Plan 1998-99		Annual Plan 1999-2000	
			Approved Outlay	Actual Expenditure	Proposed Outlay	Of which capital content
Roads & Bridges	45000.00 (8300.00)*	6507.00 (1486.00)*	7500.00 (2940.00)*	6876.00 (2936.00)*	8500.00 (3340.00)*	7862.00 (2867.50)*

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

7.1.7 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		Annual Plan 1999-2000 Target
				1997-98	1998-99	
1.	New Construction	Km.	850	110	150	150
2.	Metalling & Blacktopping	Km.	640	110	70	100
3.	Improvement/Wideni ng	Km.	480	65	50	50
4.	Major/Minor Bridges	Rm.	3280	350	250	400

7.1.7. 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 31-3-98	Villages connected during 1998-99	Target for 1999-2000	Target for 9 th Plan
1500 & above	70	47	5	18	25
1000 – 1500	74	69	3	2	10
500 – 1000	458	458	-	-	-
Below 500	4882	1949	42	40	280
Total	5484	2523	50	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 1997-98 was Rs. 165.00 lakhs and the expenditure during 1998-99 was Rs. 261.00 lakhs. During 1997-98 10 buses were replaced and during 1998-99 10 buses were replaced. For the Annual Plan 1999-2000, only the critical ongoing schemes and schemes that are essential to generate maximum benefits from the existing operations and infrastructure have been accommodated within the proposed outlay of Rs. 181.00 lakhs. The schemes and the amounts proposed against each during 1999-2000 are indicated below :-

Sl. No.	Name of Scheme	(Rs. in Lakhs) 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(1999-2000) 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 proposed outlay for 1999-2000 is Rs. 50.00 lakhs.

CHAPTER – VIII

COMMUNICATION

No proposals under State Plan

CHAPTER - IX

SCIENCE & TECHNOLOGY AND ENVIRONMENT

9.1. SCIENCE & TECHNOLOGY

9.1.2. 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 Plan outlay for 1999-2000 of Rs. 93.00 lakhs will be utilised for continuation of the scheme summarised below :-

9.1.3. The scheme, Popularisation of Science & Technology which was initiated in the past plan period will be continued with special emphasis on 7th National Children Science Congress '99.

9.1.4. In view of the thrust on Science & Technology the programme on Introduction of Appropriate Technologies remains to be another major programme during the current year. Under the programme, technologies like low-cost water filter, low cost sanitation, improved chulha, stabilised-mud-block technology, rainwater harvesting, etc. have been introduced. During the current Annual Plan, 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, Stabilised Mud Blocks.

9.1.5. Students Project and Specific Projects are taken up under Sponsored Project Programme. College students are encouraged to take up research Oriented activities. About 10 (ten) Engineering Projects will be taken up for the unemployment engineering graduates/diploma student. The specific projects of the Research Science Institutions universities, member of the scientific community are sponsored by the Govt. to tackle local specific problems. The Sponsored Projects to be taken up during 1999-2000 are development of new low cost technologies in building construction using lime-waste or cement factory waste, development of new low cost technologies using pine needle and cones and survey and identification of potential biomass species (weeds, leaves, agro. waste, herbs etc.) and development of appropriate technologies.

9.1.6. Science & Technology Entrepreneurship Development Programme has been 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.

9.1.7. The Library under the State Council of Science & Technology and Environment will be strengthened by procurement of more Science and technology books, journals, magazines and Science & Technology training course booklet.

9.1.8. 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.

9.1.9. During the current year 2 (two) trainees will be imparted training.

9.1.10. 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.

9.2. ECOLOGY & ENVIRONMENT

9.2.1. The approved Ninth Plan Outlay for Ecology & Environment Sector is Rs. 280.00 lakhs. The expenditure during 1997-98 is Rs. 42.56 lakhs and 1998-99 is Rs. 46.04 lakhs. The proposed outlay for 1999-2000 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.

LIBRARY & DOCUMENTATION CENTRE

**National Institute of Educational
Planning and Administration.**

17-B, Sri Aurobindo Marg,

New Delhi-110016

DOC, No.....

Date.....

D-10528

16-02-2000

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. The expenditure during 1998-99 was Rs. 75.19 lakhs and proposed outlay for 1999-2000 is 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 respect 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.

10.2. 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.

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 1999-2000 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, Williamnagar 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 1999-2000 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. The expenditure during 1998-99 was Rs. 59.74 lakhs and the proposed outlay for 1999-2000 is Rs. 100.00 lakhs.

10.3.2. During 1998-99 the following schemes were taken up. :-

(i) Strengthening of the Statistical Organisation at the Districts and also in the block levels. (ii) Expansion of Agriculture Statistics by inclusion of some more crops for the crop cutting Experiments particularly notified crops under Crop Insurance Scheme. (iii) Socio-Economic Survey -- To conduct a comprehensive survey of Socio-Economic conditions of the people in the State. (iv) Preparations of reports and publications in the beginning of next millennium i.e. year 2000 on the progress and achievements of the State. (v) Analysing and preparation of reports on Price Statistics, Economic Census, Time Use Survey, Gross Demestic Product, Agricultural Statistics, N.S.S. – literacy and marital status. These schemes will be continued during 1999-2000.

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.

10.4.2 The following programme are proposed to be implemented during 1999-2000.

- (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. 10.00 lakhs is provided for maintenance and repair of the vans and salaries of 10 Drivers.
- (3) Rs. 5.00 lakhs is kept for repairs/improvement of staff quarters at Nongpoh and Khliehriat.
- (4) Rs. 5.00 lakhs is provided for the State Commission for payment of salaries to the staff under the Commission and Rs. 5.00 lakhs for the District Forum for the same purpose.
- (5) Under the Family Identity Card scheme Rs. 12.00 lakhs is provided for enumeration of F.I. Card and Special cards for BPC families in Jowai, Tura, Khliehriat, Sohra and Ampati and for purchase of 2 vehicles.

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.

10.5.2 The following Programmes/Schemes were implemented during 1998-99 and it will be continued during 1999-2000 :- (a) Maintenance and strengthening of Staff. (b) Construction of office buildings cum Laboratory at Shillong, Jowai, Nongpoh and Baghmara and purchase of land for Inspector of Weights and Measures Nongpoh is in progress with Revenue Department. (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. The expenditure during 1997-98 was Rs. 410.00 lakhs. The proposed outlay for 1999-2000 is 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.

10.7 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 proposed outlay for Annual Plan 1999-2000 is Rs. 21.00 lakhs.

10.7.2. The position of financial outlay and expenditure from 1997-98 to 1999-2000 is as indicated below :-

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

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 thus bringing the total amount utilised so far to Rs. 7345.47 lakhs. The proposed outlay for the Annual Plan 1999-2000 is Rs. 4150.00 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 so far from satisfactory. The liabilities of the Eight 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.

An amount of Rs. 25.00 lakhs was provided as grant-in-aid for meeting expenditures pertaining to conduct of examination, remuneration and payment of salaries, wages, etc. of the MBOSE.

Achievement during 1998-99

Under Elementary Education, 190 New Primary Schools were given Opening permission in schoolless villages and 63 New Upper Primary Schools were allowed to provide Upper Primary Education to deserving areas in the State. Under the Finance Commission Award, 87 Primary Schools were provided additional rooms, 330 Upper Primary Schools were sanctioned toilet and drinking water facilities and 492 Primary Schools were provided drinking water facilities. Non Government teachers in Primary Schools and deficit Upper Primary Schools were extended Revised Pay Scales. Due to limited provision, other Non-recurring items could not be enhanced. However the schools were able to improve their enrolment in spite of the limited infrastructural facilities. The additional enrolment during the year is estimated to be 15,000 in Primary level (6-10 age group) and 10,000 in Upper Primary level (11-14 age group)

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.

Programmes for 1999-2000 :

During 1999-2000 Rs. 2800.00 lakhs is earmarked for Elementary Education which falls under Basic Minimum Services. Out of this amount, Rs. 100.00 lakhs is allotted to Civil Works for Government School buildings and Office buildings and Rs.100.00 lakhs is allotted for teachers training. For the committed expenditure of Salary of Primary teachers under Plan and Operation Blackboard Scheme an amount of Rs. 1550.00 lakhs is provided. An amount of Rs. 400.00 lakhs is also provided for Upper Primary teachers. The rest of the outlay will be for Non-recurring items like buildings of Non-Govt. schools, Furniture, Textbooks, Libraries, Games and Sports etc.

Under Adult Education, a provision of Rs. 20.00 lakhs is kept during 1999-2000 for Direction and Administration.

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 (248 numbers) by bringing them under improved adhoc system of grant-in-aid (b) to extend the revised scale to deficit pattern adhoc school (9 nos.) (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 27 Higher Secondary Schools (10 Govt. & 17 Non-Govt.) there is a need (a) to assist the newly permitted Higher Secondary Schools (9 nos.) (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.

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

(Rs. In Lakhs)

Major Heads/Minor Heads of development	Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1997-98 Actual Expenditure	Annual Plan 1998-1999		Annual Plan 1999-2000	
			Approved Outlay	Expenditure	Proposed Outlay	of Which Capital content
1.	2.	3.	4.	5.	6.	7.
Elementary Education	20290.00	2616.00	2400.00	2660.00	2800.00	100.00

Adult Education	154.00	15.50	20.00	20.00	20.00	-
Sub total : Elementary & Adult Education	20444.00	2631.50	2420.00	2680.00	2820.00	100.00
Secondary Education	8310.00	686.00	723.00	708.80	839.50	100.00
University and Higher Education	1016.00	267.00	305.00	265.00	438.50	40.00
Language	45.00	1.50	2.00	2.00	2.00	-
Sub total : Secondary Education	9371.00	954.00	1030.00	975.80	1280.00	140.00
General	185.00	39.00	50.00	64.67	50.00	5.00
Grand Total : General Education	30000.00	3624.50	3500.00	3720.47	4150.00	245.00

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 was Rs. 60.00 lakhs. During 1998-99 an amount of Rs. 28.00 lakhs was utilised thus bringing the total expenditure to Rs. 88.00 lakhs during the first two year of the Plan. The approved outlay for annual plan 1999-2000 is Rs. 60.00 lakhs.

Under the Sector, modernisation and removal of obsolescence 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 proposed outlay for 1999-2000 is Rs. 300.00 lakhs which include Rs. 150.00 lakhs for Intensive Arts and Culture Development Programme.

11.3.2. Arts & Culture Department are entrusted with the work for 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 1999-2000.

TABLE - I**ANNUAL PLAN - 1999-2000 - PROPOSED OUTLAY**

(Rs. in Lakhs)

Major Heads/Minor Heads of Development	Ninth Plan 1997-2000 Agreed Outlay	Annual Plan 1997-98 Actual Expendr	Annual Plan 1998-99			Annual Plan 1999-2000	
			Approved Outlay	Revised Outlay	Expendr.	Proposed Outlay	of which Capital content
1.	2.	3.	4.	5.	6.	7.	8.
Arts & Culture							
Direction and Administration	30.00	11.20	14.00	8.50	8.50	14.00	
Fine Arts Education	40.00	6.23	16.50	9.90	9.90	14.00	
Promotion of Arts & Culture	20.00	4.09	10.20	2.57	2.57	6.70	
Archeology & Archeological Survey	15.00	4.45	6.50	2.64	2.82	7.00	
Archives	8.00	1.70	2.50	1.61	1.61	2.50	
Public Libraries	70.00	13.48	25.20	17.22	17.22	27.80	
Museum	15.00	11.06	25.00	18.59	18.59	23.00	
Anthropological Survey	5.00	2.00	2.00	1.72	1.72	1.00	
Other Expenditure (including Const. Of Arts & Culture building)	797.00	154.42	198.10	192.25	192.25	204.00	50.00
Total	1000.00	208.63	300.00	255.00	255.18	300.00	50.00

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 proposed for 1999-2000 which also includes Rs. 150.00 lakhs for Intensive Sports and Youth Development 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, 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 1999-2000.

H.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 proposed 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.

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, 27 Sub-Centres, 15 Primary Health Centres and 12 Community Health Centres are proposed to be constructed in the State. 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.

11.5.5 The schematic outlays and expenditure are indicated at Table-I.

TABLE-I

ANNUAL PLAN 1999-2000 PROPOSED OUTLAY

(Rs. In lakhs)

Major Heads/Minor Heads of Development	Ninth Plan 1997-2000 Agreed Outlay	Annual Plan 1997-98 Actual Expenditure	Annual Plan Revised Outlay	1998-99 Expenditure	Annual Plan 1999-2000	
					proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.
Medical and Public Health						
01. Urban Health Services Allopathy						
001. Direction and Administration	145.00	6.93	10.27	10.16	29.55	-
109. School Health Scheme	11.00	1.12	1.62	1.55	2.15	-
110. Hospital & Dispensaries	5245.34	128.24	338.40	283.16	294.23	104.00
02. Urban Health Services other system of Medicines.						
101. Ayurveda	15.00	0.18	0.08	0.11	3.00	-
102. Homeopathy	150.00	0.37	0.34	0.33	20.27	6.00
03. Rural Health Services Allopathy						
101. Health Sub-Centres						
102. Subsidiary Health Centres	6336.00	1369.11	1694.93	1682.83	2256.48	1128.50
103. Primary Health Centres						
104. Community Health Centres						
110. Hospital & Dispensaries	233.66	23.82	34.95	38.56	39.25	2.00
05. Medical Education Training and Research						
105. Allopathy	1100.00	117.69	209.17	208.39	230.20	5.00
06. Public Health						
101. Prevention & Control of Diseases	559.00	100.59	121.34	120.32	121.20	-
102. Prevention of food Adulteration	-	-	-	-	5.92	-
104. Drug Control	50.00	4.56	5.75	4.95	9.25	-

106. Manufactures of Sera/Vaccine	-	-	-	-	43.00	34.00
107. Public Health Laboratories	-	-	--	-	7.00	-
80. General						
004. Health Statistics and Evaluation.	55.00	-	-	-	11.50	-
800. Other Expenditure	100.00	-	13.15	10.58	6.00	6.00
Construction of Medical Buildings	-	37.03	-	-	-	-
Grand Total Health	14000.00	1789.64	2430.00	2360.94	3079.00	1285.50

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 Annual Plan 1999-2000 :

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. The 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.

11.6.7. 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.

11.6.8. 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.

11.6.9. 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.

During 1998-99 Government of India released an amount of Rs. 379.00 lakhs for implementation of Greater Shillong Water Supply Scheme and Rs. 100 lakhs was utilised during the year. The requirement of fund for this project during 1999-2000 is Rs. 821.00 lakhs.

11.6.10 The agreed Ninth Plan outlay is much less than the requirement. Even if the outlay of Rs. 4471.00 lakhs is made available fully during 1999-2000, it will be necessary to provide outlay of Rs. 14612.10 lakhs during the last two years of the Ninth Plan, to match the Ninth Plan Agreed Outlay.

The Subhead wise Plan outlay proposed for 1999-2000 is as follows :-

(Rs. in lakhs)

Sl. No.	Name of Programme	Provision made for 1999-2000
1.	Rural Water Supply	1850.00
2.	Rural Sanitation	70.00
3.	Urban Water Supply	1299.00
4.	Non-Residential Buildings	46.00
5.	Residential Buildings	13.00
6.	Grants-in-Aid to MSPCB	7.00
7.	Direction & Administration	
	(a) Division/Sub Division office/Creation of posts etc.	12.00
	(b) HRD Cell (State Share)	4.00
	(c) IEC Cell (State Share)	3.00
	(d) Computerisation	10.00
8.	Survey & Investigation	1.00
9.	Urban low cost Sanitations Project	6.00
10.	Shillong Urban Sewerage Project	1000.00
11.	Urban Water Supply Maintenance	150.00
	TOTAL	4471.00

The tentative outlay of Rs. 4471.00 lakhs includes Rs. 709.00 lakhs of LIC/GIC loan for Urban Water Supply and also includes Rs. 1000.00 as EAP for Urban Sanitation.

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.

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 19981-82. Under this scheme 3(three) bundles 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.

(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 :

(Rs. In Lakhs)

Code No.	Major Heads/Minor Heads of Development	Ninth Plan	Annual Plan	Annual Plan		Annual Plan	
		1997-2002	1997-98	1998-99		1999-2000	
		Agreed Outlay	Actual Expenditure	Approved Outlay	Expenditure	proposed outlay	of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
23	2216 00 Housing	3000.00	476.46	700.00	448.91	800.00	378.75

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 proposed outlay for this sector during Annual Plan 1999-2000 is 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. Beside 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.

11.8.5 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.

11.8.6 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.

TABLE

(Rs. In lakhs)

Major Head/ Minor Head of Dev.	Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1997-98 Actual Expdr.	Annual Plan 1998-99		Annual Plan 1999-2000	
			Approved Outlay	Actual Expdr.	Proposed Outlay	of which capital content
Urban Development	7000.00	802.70	1700.00	662.65	2050.00	1019.00

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. The expenditure during 1998-99 was Rs. 99.50 lakhs. The proposed outlay for 1999-2000 is Rs. 100.00 lakhs.

11.9.2 During 1998-99, 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 1999-2000 also.

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 proposed outlay for 1999-2000 is Rs. 10.00 lakhs. The P.E.T.C. is run under the auspices of the NEHU to impart coaching to students appearing in the Civil Services Examination. It is proposed to upgrade the centre so as to accommodate atleast 50 boarders/trainees as against 10 at present. The Ninth Plan target is to coach 250 students for the preliminary and 250 students for the Main Civil Service Examination.

11.11 LABOUR AND LABOUR WELFARE

10.11.1 The Ninth Plan outlay for the sector is Rs. 120.00 lacs. An Amount of Rs. 14.17 lacs and Rs. 17.43 lacs have been utilised during the Annual Plan 1997-98 and 1998-99 respectively. The proposal for 1999-2000 is Rs. 20.00 lacs.

10.11.2 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. The amount proposed for 1999-2000 is Rs. 150.00 lakhs.

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

Employment Services :- It is proposed to strengthen the Directorate by creating one post of Joint Director. A resource manpower monitoring cell was set up in 1991-92 to monitor the progress of implementation of the roster of reservation for Scheduled Castes/Tribes in various Central Government Offices/Organisation and to undertake survey work relating to employment. The Employment Market Information Unit was set up at Williamnagar during 1992-93 to collect data regarding employment in the District. Under the scheme "Coaching-cum-Guidance Centre, incentives are provided to SC/ST candidates who attends coaching classes to meet their incidental changes. The Employment Information and Assistance Bureaux at Amlarem, Pynursla and Dadengiri set up during 1991-92 to extend employment services to the rural areas are being continued. Besides the 4 existing employment exchanges at Shillong, Nongpoh, Mairang and Ampati, one more exchange at Baghmara is proposed to be set up during 1999-2000.

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 1999-2000. An Incentives 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. 13.00 lakhs for 1999-2000.
- (b) Construction of building for the Directorate and Employment Exchange Shillong which could not be taken up till date due to the pending court case. Rs. 1.00 lakh is provided for 1999-2000.
- (c) Industrial Training Institute building at Williamnagar with a provision of Rs. 14.00 lakhs for 1999-2000.
- (d) I.T.I. building at Nongstoin where Rs. 25.00 lakhs is provided for 1999-2000.

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

Major Heads/Minor Heads of Development	Ninth Plan 1997-2002	Annual Plan 1997-98	Annual Plan 1998-99		Annual Plan 1999-2000	
			Approved Outlay	Expendr.	Proposed Outlay	of which capital content
I	2	3	4	5	6	7
LABOUR & EMPLOYMENT						
ii) Special Employment Programmes						
(a) Employment Service	233.50	20.49	52.38	26.73	50.54	14.00
(b) Craftsmen Training	266.50	32.83	97.62	51.81	99.46	28.00
TOTAL	500.00	53.32	150.00	78.54	150.00	42.00

11.13. SOCIAL WELFARE

11.13.1. The Ninth Plan (1997-2002) approved outlay for Social Welfare is Rs. 700.00 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 proposed outlay for 1999-2000 is Rs. 200.00 lakhs which included Rs. 100.00 lakhs for N.S.A.P. 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.

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.

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.

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 proposed Plan outlay for 1999-2000 is Rs. 100.00 lakhs.

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. The financial assistance to voluntary organisations working for fighting against drug abuse.

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).

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 is Rs. 15.00 lakhs is made to cover 417 Anganwadi workers and 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 Myllicem 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.

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.

11.14 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 against the budgetted outlay of Rs. 250.00 lakhs. The approved outlay for 1999-2000 is Rs. 260.00 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.

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 targeted to be covered.

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. The expenditure during 1998-99 was Rs. 33.95 lakhs. The proposed outlay for 1999-2000 is Rs. 50.00 lakhs which includes Rs. 20.00 lakhs for the State Assembly Press.

12.1.2 During 1998-99, 2 small machineries were purchased for Government Press. The Assembly Press also purchased 3 machineries and printing papers.

12.1.3 During 1999-2000, it is proposed to purchase machineries and equipment for the Government Press. Further, for the Assembly Press, it is proposed to purchase one computer one camera, printing materials and creation of technical and clerical posts.

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 approved outlay for 1999-2000 is Rs. 650.00 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 staf quarters in diferent parts of the State.

12.3 JAILS

12.3.1 The Ninth Plan outlay for this sector is Rs. 600.00 lakhs. The expenditure during 1998-99 was Rs. 25.21 lakhs. The proposed outlay for 1999-2000, is Rs. 150.00 lakhs which includes an amount of Rs. 11.00 lakhs awarded by the Tenth Finance Commission as up-gradation grant.

12.3.2 The main thrust during 1999-2000 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 construcion of new District Jails at Nongstoin, Nongpoh and Baghmara. Land for the Jail complex at Nongpoh is being aquired at the total cost of Rs. 85.00 lakhs. 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. An amount of Rs. 30.00 lakhs is

proposed for purchase of instruments, tools, raw materials etc. and for construction of workshed and Rs. 20.00 lakhs for meeting the expenditure for creation of the posts of carpenter, tailor etc.

12.3.3. Besides the above, under Centrally Sponsored Scheme the Government of India have also approved the scheme Modernisation of Prison Administration, improving the condition of Jails and strengthening of medical care and services.

12.4 ADMINISTRATIVE TRAINING

The Ninth Plan outlay for this sector is Rs. 100.00 lakhs. During 1997-98 an amount of Rs. 5.00 lakhs was spent for the construction of hostel building for the trainees. While in 1998-99 no expenditure has been incurred in view of non clearance of buildings permission, during 1999-2000 an amount of Rs. 40.00 lakhs has provided for meeting the salaries of the staff and for the construction of 2 units of staff quarter and 5 units of Grade IV quarters.

12.5 FIRE PROTECTION

12.5.1. The Ninth Plan outlay for the 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 proposed outlay for the Service during 1999-2000 is Rs. 150.00 lakhs which includes an amount of Rs. 48.00 lakhs awarded by the Tenth Finance Commission as upgradation grant.

12.5.2. The following scheme were taken up during 1998-99 under the upgradation work awarded by the Tenth Finance Commission :-

1. Procurement of 4 (four) Tata Chassis for fabrication, 4 (four) Water Tender Pumps and Fire Protection Equipments.
2. Construction of 2 (two) Administrative buildings at Cherapunjee and Mahendraganj Sub-Fire Station.
3. Construction of 1 (one) residential building at Mawkyrwat Sub-Fire Station.
4. Construction of 7 (Seven) State Tanks at Jowai, Nongstoin Fire Stations, and Baghmara, Mawkyrwat, Phulbari, Dadengiri, Rongram Sub-Fire-Stations.

12.5.3. During 1999-2000, procurement of 5 (five) Tata Chassis for fabrication, 5 (five) Water Tender Pumps, 5 (five) Portable Pumps, Modern Communication Equipments for Fire Services and Fire Fighting Equipments is proposed.

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 and 1998-99 since the land required for the said purpose has not been finalised. The proposed outly for 1999-2000 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. The Present level of satisfaction for Police Housing in Meghalaya is 27% for Lower Subordinates Quarters, 74% for Upper Subordinates Quarters and 33% 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.

12.7.5. The proposed outlay for the year 1999-2000 is Rs. 200.00 lakhs including Rs. 1.00 lakhs awarded on the recommendation of Tenth Finance Commission and Rs. 100.00 lakhs of "Other Loans". Meghalaya Police is projecting to take up another 76 Units of Lower Subordinates Quarters, 4 Units of Upper Subordinates Quarters and 4 Units of Gazetted Officers' Quarters from this amount of Rs. 200.00 lakhs.

CHAPTER – XIII

FRESTRY & WILDLIFE

13.1. The approved Ninth Plan Outlay for Forestry & Wildlife is Rs. 10050.00 lakhs. The expenditure during 1997-98 is Rs. 535.35 lakhs and during 1998-99 an amount of Rs. 560.00 lakhs is utilised. The Tentative Outlay for 1999-2000 is Rs. 800.00 lakhs.

13.2. A. Achievement made as on 1997-98

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 the plan period 85 (eighty five) new buildings have been constructed either in new locations or to replace damaged building in old locations.

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.

13.3. Programmes for 1999-2000

During 1999-2000, 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 1999-2000.

- (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 1999-2000 :

As a result of the on-going Public Interest Ligation 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 1999-2000, attempts had been made to process and market the felled timbers presently available with various agencies.

GN STATEMENT

ANNUAL PLAN 1999-2000 – PROPOSED OUTLAY

Code No.	Major Heads/ Minor Heads of Development	Ninth Plan 1997- 2002 <u>Agreed Outlay</u>	Annual Plan 1997- 98 Actual Expenditur e	Annual Plan – 1998-1999		Annual Plan – 1999-2000	
				Approved Outlay	Actual 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	900.78	1400.00	1011.46	1450.00	222.00
2402 00	Soil and Water Conservation	5750.00	549.09	700.00	669.22	730.00	
2403 00	Animal Husbandry	5000.00	489.33	650.00	514.47	750.00	132.79
2404 00	Dairy Development	1000.00	61.07	100.00	69.73	110.00	12.00
2405 00	Fisheries	1400.00	70.03	175.00	81.72	175.00	34.25
2408 00	Food Storage & Warehousing	150.00	-	30.00	-	30.00	
2415 00	Agricultural Research & Education	200.00	21.42	30.00	24.62	30.00	5.00
2416 00	Agricultural Financial Institutions	20.00	1.00	5.00	5.00	5.00	5.00
2435 00	Marketing & Quality Control	1200.00	64.51	220.00	90.81	220.00	150.00
2425 00	Co-operation	2400.00	183.49	300.00	250.00	300.00	149.00
1 01 0000 00	Total – I	29120.00	2340.72	3610.00	2717.03	3800.00	710.04
1 02 0000 00	II. RURAL DEVELOPMENT						
1 02 2501 00	Special Programme for Rural Development:						

1.	2.	3.	4.	5.	6.	7.	8.
2501 01	(a) Integrated Rural Development Programme (IRDP) & Allied Programme/Swarna Jayanti GramSwarozgar Yojana (SGJS).	2500.00	236.00	400.00	254.41	400.00	
2505 01	(a) Jowahar Rozgar Yojana/JGSY	1500.00	39.35	112.50	87.52	112.50	-
	Indira Awass Yojana	-	10.86	12.50	10.90	12.50	-
2505 60	(b) Employment Assurance Scheme (EAS)	1000.00	100.00	175.00	90.00	175.00	-
1 02 2506 00	Land Reforms	630.00	125.11	106.00	131.27	156.00	-
2515 00	Community Development and Panchayats State Institute For Research and Training in Rural Dev. (SIRD)	3000.00	350.00	400.00	400.00	400.00	100.00
	Special Rural Works Programme.	120.00	15.00	20.00	20.00	20.00	-
		4600.00	636.00	927.00	953.75	981.00	-
1 02 0000 00	Total -II	13350.00	1512.32	2153.00	1947.85	2257.00	100.00
1 03 0000 00	III. SPECIAL AREA PROGRAMMES:						
	Border Areas Dev. Programmes	1200.00	300.70	328.00	526.89	548.00	145.50
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL						
1 04 2701 00	Major & Medium Irrigation	1500.00	150.00	450.00	249.00	600.00	555.00
2702 00	Minor Irrigation	6000.00	606.04	1000.00	650.54	1100.00	838.00
2705 00	Command Area Development	500.00	25.29	100.00	22.95	100.00	-
2711 00	Flood Control	1800.00	149.61	300.00	299.66	300.00	277.50
1 04 0000 00	Total-IV.	9800.00	930.94	1850.00	1222.15	2100.00	1670.50
1 05 0000 00	V. ENERGY :						
1 05 2801 00	Power	31200.00	709.55	5611.00	2064.00	7711.00	-
2810 00	Non-Conventional Sources of Energy	600.00	90.00	100.00	77.70	100.00	-
1 02 2501 04	Integrated Rural Energy Programme (IREP)	600.00	42.10	100.00	75.00	100.00	-
1 05 0000 00	TOTAL V:	32400.00	841.65	5811.00	2216.70	7911.00	-

1.	2.	3.	4.	5.	6.	7.	8.
1 06 0000 00	VI. INDUSTRY & MINERALS						
1 06 2851 00	Village & Small Industries	1600.00	145.45	200.00	198.26	200.00	62.45
2852 00	Industries (Other than Village & Small Industries)	5800.00	302.67	900.00	571.00	900.00	900.00
	Sericulture & Weaving	1600.00	148.07	250.00	164.23	250.00	50.00
2853 00	Mining	1200.00	104.06	150.00	100.22	150.00	30.00
1 06 0000 00	TOTAL VI:	10200.00	700.25	1500.00	1033.71	1500.00	1042.45
1 07 0000 00	VII. TRANSPORT						
1 07 3054 00	Roads & Bridges	45000.00	6506.81	7500.00	6875.61	8500.00	7862.00
3055 00	Road Transport	1600.00	165.00	181.00	261.00	181.00	181.00
3075 00	Other Transport Services	1500.00	13.12	35.00	217.12	50.00	50.00
1 07 0000 00	TOTAL VII:	48100.00	6684.93	7716.00	7353.73	8731.00	8093.00
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	48.91	70.00	59.21	93.00	-
3435 00	Ecology & Environment	280.00	42.56	50.00	46.04	50.00	-
1 09 0000 00	TOTAL IX:	730.00	91.47	120.00	105.25	143.00	-
1 10 0000 00	X:GENERAL ECONOMIC SERVICES						
1 10 3451 00	Secretariat Economic Services	812.00	74.82	100.00	75.19	200.00	-
3452 00	Tourism	1500.00	108.24	300.00	164.47	300.00	37.00
3454 00	Surveys & Statistics	350.00	39.04	60.00	59.74	100.00	18.00
3456 00	Civil Supplies	200.00	21.31	50.00	25.59	50.00	-
3475 00	<u>Other General Economic Services:</u>						
	i) District Planning/ Distt. Councils	2000.00	410.00	450.00	450.00	450.00	-
	ii) Weights & Measures	150.00	14.74	20.00	17.60	20.00	20.00
	III)Voluntary Action Fund	80.00	21.00	25.00	19.00	25.00	-
1 10 0000 00	TOTAL X:	5092.00	689.15	1005.00	811.59	1145.00	75.00

1.	2.	3.	4.	5.	6.	7.	8.
2 00 0000 00	XI: SOCIAL SERVICES						
2 21 0000 00	<u>Education</u>						
2 21 2202 00	General Education	30000.00	3625.00	3500.00	3720.47	4150.00	245.00
2203 00	Technical Education	500.00	60.00	60.00	28.00	60.00	20.00
2204 00	Sports & Youth Services	2000.00	338.03	450.00	433.72	450.00	131.00
2205 00	Arts & Culture	1000.00	218.62	300.00	255.18	300.00	50.00
2 21 0000 00	Sub-Total : Education	33500.00	4241.65	4310.00	4437.37	4960.00	446.00
2 22 2210 00	Medical & Public Health	14000.00	1789.64	2430.00	2360.94	3079.00	1285.50
2 23 2215 00	Water Supply & Sanitation	23500.00	1933.03	4100.00	2483.92	4471.00	4284.00
2 23 2216 00	Housing	3000.00	476.46	700.00	448.91	800.00	378.75
2 23 2217 00	Urban Development	7000.00	802.70	1700.00	662.75	2050.00	1019.00
2 24 2220 00	Information & Publicity	500.00	84.73	100.00	99.50	100.00	-
2 25 2225 00	Welfare of SCs/STs & OBCs	50.00	7.96	7.00	7.00	10.00	-
2 26 2230 00	<u>Labour & Employment</u>						
	i) Labour & Labour Welfare	120.00	14.28	20.00	17.43	20.00	5.00
	ii) Employment Craftsmen & Training.	500.00	78.31	150.00	78.54	150.00	53.00
2 27 2235 00	Social Welfare	1050.00	89.24	200.00	115.31	200.00	-
2 27 2236 00	Nutrition	1400.00	179.01	250.00	179.91	260.00	-
2 00 0000 00	TOTAL -XI	84620.00	9697.01	13967.00	10891.58	16100.00	7471.25
3 00 0000 00	XII:GENERAL SERVICES						
3 42 2056 00	Jails	600.00	101.70	150.00	25.21	150.00	-
2058 00	Stationary & Printing	300.00	39.86	50.00	33.95	50.00	-
2059 00	Public Works (G.A.D. Buildings)	3000.00	303.83	400.00	245.74	650.00	279.00
2070 00	<u>Other Administrative Services:</u>						
	i) MATI.	100.00	5.00	40.00	-	40.00	40.00
	ii) Fire Protection	600.00	36.61	150.00	142.26	150.00	-
	iii) Police Housing	500.00	72.00	200.00	146.30	200.00	-
	iv) Judiciary Building.	300.00	-	150.00	-	225.00	-
3 00 0000 00	Total- XII	5400.00	559.00	1140.00	593.46	1465.00	319.00

1.	2.	3.	4.	5.	6.	7.	8.
1 01 2406 00	XIII: FORESTRY & WILDLIFE	10050.00	535.35	800.00	488.88	800.00	-
9 99 9999 99	GRAND TOTAL	250062.00	24883.49	40000.00	29908.82	46500.00	19626.74

ANNEXURE - I

ANNUAL PLAN 1999-2000 PROPOSED OUTLAY

Code No.	Major Heads/ Minor Heads of Development	Ninth Plan - 1997-2002			Annual Plan - 1998-99						Annual Plan - 1999-2000						
		Agreed Outlay			Agreed Outlay			Actual 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	1400.00	1400.00	-	1011.46	1011.46	-	1450.00	1450.00	-	222.00	222.00	-	-
2402 00	Soil and Water Conservation	5750.00	4658.00	1092.00	700.00	660.00	40.00	669.22	669.22	-	730.00	730.00	-	-	-	-	-
2403 00	Animal Husbandry	5000.00	4778.00	222.00	650.00	638.00	12.00	514.47	514.47	-	750.00	744.00	6.00	132.79	126.79	6.00	-
2404 00	Dairy Development	1000.00	815.00	185.00	100.00	100.00	-	69.73	69.73	-	110.00	110.00	-	12.00	12.00	-	-
2405 00	Fisheries	1400.00	1365.00	35.00	175.00	175.00	-	81.72	81.72	-	175.00	175.00	-	34.25	34.25	-	-
2408 00	Food Storage & Warehousing	150.00	150.00	-	30.00	30.00	-	-	-	-	30.00	30.00	-	-	-	-	-
2415 00	Agricultural Research & Education	200.00	200.00	-	30.00	30.00	-	24.62	24.62	-	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	-	90.81	90.81	-	220.00	220.00	-	150.00	150.00	-	-
2425 00	Co-operation	2400.00	1410.00	990.00	300.00	275.50	24.50	250.00	243.50	6.50	300.00	299.00	1.00	149.00	149.00	-	-
1 01 0000 00	TOTAL - I	29120.00	23313.00	5807.00	3610.00	3533.50	76.50	2717.03	2710.53	6.50	3800.00	3793.00	7.00	710.04	704.04	6.00	-
1 02 0000 00	II. RURAL DEVELOPMENT :																
1 02 2501 00	Special Programme for Rural Development:																
2501 01	(a) Integrated Rural Development Programme (IRDP) & Allied Programme/ Swarna Jayanti Gram Swarozgar Yojana (SGSY)	2500.00	2500.00	-	400.00	400.00	-	254.41	254.41	-	400.00	400.00	-	-	-	-	-
2505 01	Jawahar Rozgar Yojana/ JGSY	1500.00	1500.00	-	112.50	112.50	-	87.52	87.52	-	112.50	-	112.50	-	-	-	-
	Indira Awas Yojana (IAY)	-	-	-	12.50	12.50	-	10.90	10.90	-	12.50	12.50	-	-	-	-	-
2505 00	Employment Assurance Scheme (EAS)	1000.00	1000.00	-	175.00	175.00	-	90.00	90.00	-	175.00	175.00	-	-	-	-	-
1 02 2506 00	Land Reforms	630.00	630.00	-	106.00	106.00	-	131.27	131.27	-	156.00	156.00	-	-	-	-	-
2515 00	Community Development and Panchayats	3000.00	3000.00	-	400.00	400.00	-	400.00	400.00	-	400.00	400.00	-	100.00	100.00	-	-
	State Institute for Research and Training of Rural Dev.	120.00	120.00	-	20.00	20.00	-	20.00	20.00	-	20.00	20.00	-	-	-	-	-
	Special Rural Works Programme.	4600.00	4600.00	-	927.00	927.00	-	953.75	953.75	-	981.00	981.00	-	-	-	-	-
1 02 0000 00	TOTAL - II	13350.00	13350.00	-	2153.00	2153.00	-	1947.85	1947.85	-	2257.00	2144.50	112.50	100.00	100.00	-	-
1 03 0000 00	III. SPECIAL AREA PROGRAMMES:																
	Border Areas Development Programmes	1200.00	1200.00	-	328.00	328.00	-	526.89	526.89	-	548.00	548.00	-	145.50	145.50	-	-
1 04 0000 00	IV. IRRIGATION & FLOOD CONTROL :																
1 04 2701 00	Major & Medium Irrigation	1500.00	1350.00	150.00	450.00	450.00	-	249.00	249.00	-	600.00	450.00	150.00	555.00	416.25	138.75	-
2702 00	Minor Irrigation	6000.00	1263.65	4736.35	1000.00	653.09	346.91	650.54	504.31	146.23	1100.00	874.84	225.16	838.00	612.84	225.16	-
2705 00	Command Area Development	500.00	55.00	445.00	100.00	30.93	69.07	22.95	22.95	-	100.00	100.00	-	-	-	-	-
2711 00	Flood Control	1800.00	100.00	1700.00	300.00	-	300.00	299.66	-	299.66	300.00	-	300.00	277.50	-	277.50	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 04 0000 00	TOTAL-IV.	9800.00	2768.65	7031.35	1850.00	1134.02	715.98	1222.15	776.26	445.89	2100.00	1424.84	675.16	1670.50	1029.09	641.41
1 05 0000 00	V. ENERGY :															
1 05 2801 00	Power	31200.00	23000.00	8200.00	5611.00	4491.00	1120.00	2064.00	2064.00	-	7711.00	7711.00	-	-	-	-
2810 00	Non-Conventional Sources of Energy	600.00	485.00	115.00	100.00	82.50	17.50	77.70	67.50	10.20	100.00	100.00	-	-	-	-
1 02 2501 04	Integrated Rural Energy Programme (IREP)	600.00	550.00	50.00	100.00	95.00	5.00	75.00	35.00	40.00	100.00	100.00	-	-	-	-
1 05 0000 00	TOTAL V:	32400.00	24035.00	8365.00	5811.00	4668.50	1142.50	2216.70	2166.50	50.20	7911.00	7911.00				
1 06 0000 00	VI. INDUSTRY & MINERALS															
1 06 2851 00	Village & Small Industries	1600.00	1600.00	-	200.00	200.00	-	198.26	198.26	-	200.00	200.00	-	62.45	62.45	-
2852 00	Industries (Other than Village & Small Industries)	5800.00	5450.00	350.00	900.00	825.00	75.00	571.00	571.00	-	900.00	870.00	30.00	900.00	900.00	-
	Sericulture & Weaving.	1600.00	1480.00	120.00	250.00	199.11	50.89	164.23	164.23	-	250.00	200.00	50.00	50.00	-	50.00
2853 00	Mining	1200.00	1200.00	-	150.00	150.00	-	100.22	100.22	-	150.00	150.00	-	30.00	30.00	-
1 06 0000 00	TOTAL VI:	10200.00	9730.00	470.00	1500.00	1374.11	125.89	1033.71	1033.71	-	1500.00	1420.00	80.00	1042.45	992.45	50.00
1 07 0000 00	VII. TRANSPORT :															
1 07 3051 00	Roads & Bridges	45000.00	35751.00	9249.00	7500.00	7118.00	382.00	6875.61	6875.61	-	8500.00	7500.00	1000.00	7862.00	6937.00	925.00
3054 00	Road Transport (MTC)	1600.00	1600.00	-	181.00	181.00	-	261.00	261.00	-	181.00	181.00	-	181.00	181.00	-
3075 00	Other Transport Services	1500.00	1500.00	-	35.00	35.00	-	217.12	217.12	-	50.00	24.98	25.02	50.00	50.00	-
1 07 0000 00	TOTAL VII:	48100.00	38851.00	9249.00	7716.00	7334.00	382.00	7353.73	7353.73	-	8731.00	7705.98	1025.02	8093.00	7168.00	925.00
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	70.00	-	70.00	59.21	-	59.21	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	120.00	50.00	70.00	105.25	46.04	59.21	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	100.00	100.00	-	75.19	75.19	-	200.00	109.00	10.00	-	-	-
3452 00	Tourism	1500.00	1500.00	-	300.00	300.00	-	164.47	164.47	-	300.00	300.00	-	37.00	37.00	-
3454 00	Survey & Statistics	350.00	304.00	46.00	60.00	60.00	-	59.74	59.74	-	100.00	76.00	24.00	18.00	18.00	-
	Civil Supplies	200.00	170.00	30.00	50.00	45.00	5.00	25.59	20.61	4.98	50.00	47.00	3.00	-	-	-
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	-	-	-
	ii) Weights & Measures	150.00	130.00	20.00	20.00	20.00	-	17.60	17.60	-	20.00	18.00	2.00	20.00	18.00	2.00
	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	2914.00	2178.00	1005.00	550.00	455.00	811.59	356.61	454.98	1145.00	656.00	489.00	75.00	73.00	2.00
2 00 0000 00	XI: SOCIAL SERVICES :															
2 21 0000 00	EDUCATION															
2 21 2202 00	General Education	30000.00	29811.00	189.00	3500.00	3500.00	-	3720.47	3720.47	-	4150.00	4145.00	5.00	245.00	245.00	-
2203 00	Technical Education	500.00	400.00	100.00	60.00	60.00	-	28.00	28.00	-	60.00	60.00	-	20.00	20.00	-
2204 00	Sports & Youth Services	2000.00	2000.00	-	450.00	450.00	-	433.72	433.72	-	450.00	450.00	-	131.00	131.00	-
2205 00	Arts & Culture	1000.00	986.00	14.00	300.00	290.50	9.50	255.18	247.19	7.99	300.00	294.50	5.50	50.00	50.00	-
2 21 0000 00	SUB-TOTAL : EDUCATION	33500.00	33197.00	303.00	4310.00	4300.50	9.50	4437.37	4429.38	7.99	4960.00	4949.50	10.50	446.00	446.00	-
2 22 2210 00	Medical & Public Health	14000.00	8535.01	5464.99	2430.00	2237.69	192.31	2360.94	2248.70	112.24	3079.00	2908.96	170.04	1285.50	1136.96	148.54
2 23 2215 00	Water Supply & Sanitation	23500.00	17180.43	6319.57	4100.00	4100.00	-	2483.92	2483.92	-	4471.00	4284.56	186.44	4284.00	4097.56	186.44
2 23 2216 00	General Housing	3000.00	3000.00	-	700.00	197.00	503.00	448.91	448.91	-	800.00	800.00	-	378.75	378.75	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2 23	2217 00	Urban Development	7000.00	3549.70	3450.30	1700.00	1672.00	28.00	662.75	604.34	58.41	2050.00	2040.27	9.73	1019.00	1009.27	9.73
2 24	2220 00	Information & Publicity	500.00	500.00	-	100.00	100.00	-	99.50	99.50	-	100.00	100.00	-	-	-	-
2 25	2225 00	Welfare of SCs/STs & OBCs	50.00	50.00	-	7.00	7.00	-	7.00	7.00	-	10.00	10.00	-	-	-	-
2 26	2230 00	Labour & Employment															
		i) Labour & Labour Welfare	120.00	79.51	40.49	20.00	18.11	1.89	17.43	17.43	-	20.00	17.78	2.22	5.00	5.00	-
		ii) Employment Craftsmen & Training	500.00	440.50	59.50	150.00	116.36	33.64	78.54	78.54	-	150.00	105.87	44.13	53.00	19.00	34.00
2 27	2235 00	Social Welfare	1050.00	1050.00	-	200.00	198.00	2.00	115.31	115.31	-	200.00	195.73	4.27	-	-	-
2 27	2236 00	Nutrition	1400.00	1400.00	-	250.00	250.00	-	179.91	179.91	-	260.00	260.00	-	-	-	-
2 00	0000 00	TOTAL -XI	84620.00	68982.15	15637.85	13967.00	13196.66	776.34	10091.50	10712.94	178.64	16100.00	15672.67	427.33	7471.25	7092.54	378.71
3 00	0000 00	XII:GENERAL SERVICES:															
3 42	2056 00	Jails	600.00	431.36	168.64	150.00	98.00	52.00	25.21	17.79	7.42	150.00	55.82	94.18	-	-	-
	2058 00	Stationary & Printing	300.00	176.00	124.00	50.00	24.00	26.00	33.95	23.95	10.00	50.00	16.00	34.00	-	-	-
	2059 00	Public Works (G.A.D. Buildings)	3000.00	2580.00	420.00	400.00	300.00	100.00	245.74	153.74	92.00	650.00	530.00	120.00	279.00	169.00	110.00
	2070 00	Other Administrative Services:															
		i) MATI	100.00	100.00	-	40.00	40.00	-	-	-	-	40.00	38.00	2.00	40.00	38.00	2.00
		ii) Fire Protection	600.00	360.00	240.00	150.00	48.00	102.00	142.26	40.26	102.00	150.00	127.13	22.87	-	-	-
		iii) Police Housing	500.00	336.00	164.00	200.00	200.00	-	146.30	146.30	-	200.00	36.00	164.00	-	-	-
		iv) Judiciary Building	300.00	300.00	-	150.00	150.00	-	-	-	-	225.00	225.00	-	-	-	-
3 00	0000 00	Total -XII	5400.00	4283.36	1116.64	1140.00	860.00	280.00	593.46	382.04	211.42	1465.00	1027.95	437.05	319.00	207.00	112.00
1 01	2406 00	XIII: FORESTRY & WILDLIFE	10050.00	10050.00	-	800.00	800.00	-	488.88	488.88	-	800.00	800.00	-	-	-	-
9 99	9999 99	GRAND TOTAL	250062.80	199757.16	50304.84	40000.00	35981.79	4018.21	29908.82	28501.98	1406.84	46500.00	43153.94	3346.06	19626.74	17511.62	2115.12

PHYSICAL TARGETS AND ACHIEVEMENTS

(Rs. In Lakh)

Sl. No.	Item	Unit	Ninth Plan 1997- 2002 Target	Annual Plan 1998- 99		Annual Plan 1999-2000	Remarks
				Target	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	149.87	
	ii) Wheat	do	10.64	8.35	8.00	9.10	
	iii) Maize	do	60.47	39.56	38.00	46.75	
	iv) Other cereals	do	8.03	4.48	4.50	5.67	
	v) Pulses	do	10.10	4.63	4.50	5.73	
	Total Foodgrains	do	241.47	205.70	203.00	217.12	
2.	Vegetables						
	i) Potato	'000 tonnes	239.86	229.00	220.00	233.56	
	ii) Mushroom	do	1.20	1.20	1.30	1.50	
3.	Commercial Crops						
	i) Cotton	'000 bales	5.67	4.40	5.50	6.49	
	ii) Jute and Mesta	do	60.13	62.00	60.00	60.50	
4.	Tea Plantation production						
	i) Area covered	'000 hect.	3.50	3.50	0.55	3.50	
	ii) Tea produced	'000 Kg.	17500.00	17600.00	3025.00	17650.00	
5.	Oil seeds						
	i) Rape seed and mustard seed	'000 tonnes	7.47	5.67	5.60	6.16	
	ii) Sesame	do	1.82	1.28	1.20	1.47	
	iii) Soya bean	do	1.41	1.10	1.15	1.16	
	iv) Other oilseeds	do	2.09	1.50	1.65	2.20	
	Total Oilseed	do	12.79	9.55	9.60	10.99	

1.	2.	3.	4.	5.	6.	7.	8.
6.	Horticulture produce						
	i) Pineapple	do	192.93	130.00	128.00	185.04	
	ii) Banana	do	88.07	90.00	88.00	106.00	
	iii) Oranges	do	44.90	50.00	48.00	43.50	
	iv) Other fruits	do	37.14	45.00	42.00	44.60	
	Total Horticulture produce	do	363.04	315.00	306.00	379.14	
	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	
7.	Cropped Area						
	i) Gross area	000 hect.	376.00	279.00	278.00	290.00	
	ii) Net area sown	do	304.00	238.00	237.00	240.00	
	iii) Area sown more than once	do	72.00	41.00	41.00	50.00	
8.	Area Under High Yielding Variety						
	i) Paddy	do	47.00	41.20	42.70	43.50	
	ii) Wheat	do	6.50	5.80	5.00	5.20	
	iii) Maize	do	30.00	19.20	21.00	22.00	
9	Distribution of foodgrain seeds						
	i) Rice	000 tonnes		3.10	2.94	3.24	
	ii) Wheat	do	6.00	0.90	0.80	1.00	
	iii) Maize	do		0.70	0.65	0.75	
10.	Potato Seeds						
	i) Production	do	9.04	6.24	4.55	5.01	
	ii) Distribution	do	0.46	0.31	0.23	0.27	
11.	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) Jhummia 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	0.45	
3.	Total Area covered under cash/Horticultural crops						
	i) Rubber	Hect.		-	0.15	0.06	
	ii) Cashewnuts	do		-	0.30	0.26	
	iii) Coffee	do	11.00	-	0.001	-	
	iv) Black pepper	do		-	0.001	-	
	v) Horticulture	do		-	0.42	0.25	
III	ANIMAL HUSBANDRY						
1	Egg production	Million Nos.	89.00	85.00	85.00	86.00	
2	Meat production	'000 tonnes	35.00	30.00	30.00	32.00	
	i) Beef	do	22.00	18.60	18.60	19.00	
	ii) Pork	do	10.00	8.00	8.00	8.80	
	iii) Chicken	do	3.00	1.90	1.90	2.50	
3	Dairy Products						
	i) Production of Milk	'000 tonnes	87.00	60.00	60.00	63.00	
	ii) Production of Cream	do	261.00	81.00	81.00	81.00	
IV	FISHERIES						
1	Inland Fish Production	'000 tonnes	26.97	4.65	4.53	5.00	
2	Fish seed production						

1.	2.	3.	4.	5.	6.	7.	8.
	i) Fry and Fingerlings	Millions	10.00	1.00	0.78	1.00	
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	12.00	2.50	2.32	2.00	
VI	CO-OPERATION						
1	Short term loan	Rs. in lakhs	400.00	250.00	22.16	250.00	
2	Medium term loan	do	200.00	150.00	2.31	150.00	
3	Long term loan	do	75.00	50.00	6.00	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	-	2409.00	685.00	227.00	
4	E.A.S.	Lakh Mandays	60.00	15.00	10.33	15.00	
5	Assistance to SF/MF	No. of artisans	11,500	1800	2148	1875	
6	NOAPS	No. of pensioners	44,733	10100	8897	12000	
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	

1.	2.	3.	4.	5.	6.	7.	8.
3	Border Roads						
	i) Formation	Km.	92	12	12	-	
	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 process
	ii) Canal	Km	17	-	-	5	
	B. Minor Irrigation						
	i) Surface water						
	a) Potential	'000 ha	7.40	2.43	0.51	2.64	
	b) Utilisation	'000 ha	5.55	1.82	0.38	1.98	
	ii) Ground Water						
	a) Potential	'000 ha	0.20	0.11	0.10	0.03	
	b) Utilisation	'000 ha	0.20	0.11	0.10	0.03	
	Total Minor Irrigation						
	a) Potential	'000 ha	7.60	2.54	0.61	2.67	
	b) Utilisation	'000 ha	5.75	1.93	0.48	2.01	

1.	2.	3.	4.	5.	6.	7.	8.
2	Command Area Development						
	a) Construction of field channels	'000 ha	2.60	0.41	0.20	0.217	
	b) Land levelling & land shaping	'000 ha	0.90	0.008	-	0.008	
	Total Command Area Dev.		3.50	0.418	0.20	0.225	
3	Flood Control						
	a) Protection works	Nos	32	6	7	8	
	b) Area benefitted	Ha	4568	850	9.80	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	-	-	-	
2	NRSE						
	a) Biogas projects family sized	Nos	500	75	75*	75	* Under Installation- 75 Nos
	b) Mini Hydel Projects installed	Nos	3 x 100 KW	3 x 100 KW	2 x 100 KW**	1 x 100 KW	**Under process of commissioning
	c) Solar lantern	Nos	2000	600	-	650	
	d) Biogas Plant	Nos	500	75	-	75	
3	IREP						
	Solar PV Power Pack	Nos	15 x 2 MW	2 x 1.0 KW	2 x 1.0 KW	3 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	140	140	100	
4	Packages scheme	Beneficiaries	525	279	279	200	

1.	2.	3.	4.	5.	6.	7.	8.
5	Industrial Estate	Nos	4	4	4	4	
XII	SERICULTURE AND WEAVING						
A	Sericulture						
1	Production of cucoons						
	i) Mulberry	Kgs	131200	24900	12742	33460	
	ii) Eri	Lakh Kgs	16.00	3.26	3.12	3.38	
	iii) Muga	do	636.40	84.00	87.11	112.20	
2	Production of DFSL						
	i) Mulberry	Lakh Nos	22.63	3.95	1.97	4.40	
	ii) Eri	do	160.00	31.05	30.95	33.74	
	iii) Muga	do	13.75	1.40	2.19	1.87	
B	Handloom Weaving						
1	Production of Handloom fabrics	Lakh Sq.Mt	341.65	53.65	59.51	64.38	
XIII	MINING & GEOLOGY						
1	Large scale Mapping	Sq.Km	60.00	16.00	13.91	16.00	The physical target for Annual plan 98-99.a slight geological exploration shortfall due to rough terrain & engagement of staff for Election Duty
2	Small scale Mapping	do	200.00	60.00	51.15	60.00	
3	Drilling	Rm.Mts	4000.00	800.00	734.70	800.00	
4	Pitting and trenching	Cu.Mts	800.00	200.00	50.00	200.00	
5	Sampling (channel)	Nos	3000.00	600.00	561.00	600.00	
6	Sampling Analysis	Nos	3000.00	600.00	746.00	600.00	
7	Royalty on Major Minerals	Rs in lakhs	19250.00	4619.00	5160.82	4832.90	
8	Cess Receipt on Major Minerals	do	116.00	30.40	20.70	47.95	
XIV	ROADS AND BRIDGES						
1	Formation	Kms	850.00	150.00	150.00	150.00	
2	Metalling and Blacktopping	do	640.00	70.00	70.00	100.00	
3	Improvement & Widening	do	480.00	50.00	50.00	50.00	
4	Major/Minor Bridges	Rms	3280.00	300.00	250.00	400.00	
5	Roads Density	Km/1000 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)	-	
	a) Operative	Nos	101	90 (c)	90 (c)	-	
	b) Non-operative	Nos	90	101 (c)	101 (c)	-	
XV	SCIENCE & TECHNOLOGY						
1	NMRS including Remote Sensing	Centre	1	1	-	1	
2	Dev. & application of appropriate technologies	Tech	30	5	5	8	
3	S & T popularisation programmes/exhibition held	Programme	200	10	10	45	
4	S & T Entrepreneurship	do	6	2	2	2	
5	S & T Sponsored Projects	Schemes	300	22	22	13	
XVI	TOURISM						
1	Development of Tourist spots	Nos	67	18	6	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	14	12	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	-	
XIX	EDUCATION						
1	No. of Govt. Schools/Colleges						
	a) Primary	Nos	2541 (c)	2541 (c)	2541 (c)	2541 (c)	
	b) Upper primary	do	59 (c)	59 (c)	59 (c)	59 (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	140	140	220	
	b) Upper primary	do	1225	786	786	816	
	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	320	320	340	
	b) Upper Primary	'000	170	92	92	112	
	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	
XX	SPORTS & YOUTH DEVELOPMENT						
1	Stadium constructed						

1.	2.	3.	4.	5.	6.	7.	8.
2	a) Outdoor and indoor stadium Improvement & Development of Play fields	Nos Nos	32 500	5 100	5 94	7 100	
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	120	120	
	b) Rural	Nos	1170	330	150	470	
3	Total No. of Health Centres						
	a) P.H.Cs	Nos	36*	28*	13*	15*	* Spillover
	b) C.H.Cs	Nos	25*	14**	4	12	*Spillover =10
	c) Sub Centres	Nos	80	30	3	27	New = 15
							**Spillover=12
							New = 2
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	210	136	220	
	b) From PC to FC	- do -	1834	340	345	330	
2	Rural Sanitation						
	i) Individual household low cost latrines	No. of latrines	51300	2140	1020	2250	
XXIII	HOUSING						
1	Rural Housing Scheme	Units	15100	3080	3324	3165	
2	Middle Income Group Housing Scheme	Units	MIG-I-250 MIG-II-171	MIG-I-74 MIG-II-120	- -	120 units @ Rs.2.50 lakhs/units	

1.	2.	3.	4.	5.	6.	7.	8.
3	Rental Housing Scheme	Units	MIG-45 LIG-40	MIG-6 LIG-5	MIG-6 LIG-5	Const. of 3 storied MIG rental flats at Shillong	
4	Construction of EWS Houses	Units	44	2	-	2	
XXIV	URBAN DEVELOPMENT						
1	IDSMT	No. of schemes	2	2	1	2	Scheme I 65.49% Scheme II 12.03%
2	IEUS	No. of person	31250	3750	3750	3750	
3	Nehru Rozgar Yojana	a) Beneficiaries- nos	1500	-	-	-	
		b) Trainees-nos	1000	-	-	-	
		c) Mandays-nos	36058	-	-	-	
4	UBSP	Beneficiaries - nos	1500 IM 8000 NU	-	-	-	
5	PMIUPEP						
	a) No. of beneficiaries	Beneficiaries- nos	3000	-	-	-	
	b) No. of trainees	Trainees - nos	1000	-	-	-	
	c) No. of Mandays	Mandays - nos	151950	-	-	-	
6	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	6	1 (c)	6	
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	149	155	
2	Prosthetic Aid to handicapped	Beneficiaries	200	75	69	75	
3	Services for Children in need of Care and Protection	No.of Homes/ Beneficiaries	40 (NGOs) 800	70 800	61 835	75 -	
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	102862	111262	

Note (c) = Continuing

ANNUAL PLAN 1999-2000 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 1998- 99		ANNUAL PLAN 1999-2000 PROPOSED OUTLAY	ANTICIPATED BENEFITS (IN UNITS)			REMARKS (SPECIFICALLY ENVIRONMENTAL MEASURES/COSTS)
					ORIGINAL	REVISED		AGREED OUTLAY	ACTUAL EXPENDITURE		ANNUAL PLAN 1999-2000	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-3 CRITICAL ONGOING SCHEMES														
(i) Poultry Development					121.50		121.50	22.44	19.00	24.45				
(ii) Direction & Administration					48.00		48.00	11.10	6.23	9.60				
(iii) Vety. & Animal Health					3.50		3.50	0.50	-	0.50				
(iv) Cattle & Buffalo Development					292.54		292.54	47.57	32.01	49.35				
(v) Poultry Development (Subsidy Scheme)					188.55		188.55	32.00	23.82	35.00				
(vi) Sheep & Goat Development					42.40		42.40	1.95	1.45	2.00				
(vii) Piggery Development					108.86		108.36	15.00	7.85	20.00				
TOTAL A.H. Vety					805.35		805.35	130.53	90.36	140.90				
(ii) Dairy Development 101240400														
A-3 Critical ongoing Schemes as on 31st March 1999														
(i) Cattle Cum-Dairy Development Project							565.00	77.35	66.10	83.37				
TOTAL Dairy Development							565.00	77.35	66.10	83.37				
(iii) Fisheries 101240500														
A-3 Critical Ongoing Schemes as on 31st March 1999														
1. Direction & Administration							233.00	37.00	21.22	39.00				
2. 101- Inland Fisheries							700.00	113.10	38.77	102.10				
3. Community Fishing Dev.							35.00	-	7.00	7.00				
4. 105- Processing Preservation & Marketing							15.00	3.50	3.00	3.50				
5. 109- Extension & Training							15.00	3.00	2.62	3.00				
6. 800- Other Expenditure							300.00	8.00	3.73	8.00				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7 700-Other Housing Const. & Improvement of departmental Residential Buildings								100.00	10.00	5.02	10.00				
8 2415- Agricultural Research & Education								2.00	0.40	0.36	2.40				
TOTAL Fisheries								1400.00	175.00	81.72	175.00				
iv) Food Storage & Warehousing	101240800														
A-3 Critical ongoing Schemes as on 31.3.99															
190- Investment in Public Sectors & other Undertakings								150.00	30.00	-	30.00				
TOTAL : Food, Storage & Warehousing								150.00	30.00	-	30.00				
(v) Co-Operation	101242500														
A-3 Critical Ongoing Schemes as on 31.3.99															
1 Direction and Administration								263.00	62.00	52.70	60.00				
2 003- Training								50.00	0.50	-	0.50				
3 004- Research & Education								15.00	0.50	-	0.10				
4 105- Information & Publicity								30.00	3.50	1.75	3.40				
5 106- Assistance to Multipurpose Rural Cooperatives								97.00	9.50	4.50	16.00				
6 107- Assistance to Credit Coops.								414.50	108.50	73.02	67.50				
7 108- Assistance to other Coops.								412.00	59.00	60.10	66.00				
8 800- Other Expenditure								248.50	32.00	30.20	60.00				
9 109- Agricultural Credit								20.00	2.50	2.50	2.50				
Stabilisation Fund								130.00	22.00	25.23	23.00				
10 277- Education															
TOTAL Cooperation								1680.00	300.00	250.00	299.00				
TOTAL - I - AGRI & ALLIED SERVICES								4600.35	712.88	448.18	728.27				
II RURAL DEVELOPMENT															
A-3 Critical Ongoing Schemes as on 31.3.99															
1 IRDP & allied Programmes	101250101				400.00	300.00	2500.00	400.00	254.41	400.00					
2 Jawahar Rozgar Yojana Indira Awar Yojana (JRY-IAS)	101250501				125.00	125.00	1500.00	125.00	98.42	12.50					
3 Employment Assurance Scheme (EAS)	101250560				175.00	175.00	1000.00	175.00	90.00	175.00					
4 Land Reforms	102250600						630.00	106.00	131.27	156.00					
5 Community Development & Panchayats	102251500				400.00	400.00	3000.00	400.00	400.00	400.00					
(a) State Institute for Research and Training of Rural Development (SIRD)	-do-				20.00	20.25	120.00	20.00	20.00	20.00	20.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(b) Special Rural Works Programme	-do-				981.00	981.00	4600.00	927.00	953.75	981.00				
TOTAL - II - RURAL DEVELOPMENT					2101.00	2001.25	13350.00	2153.00	1947.85	2144.50				
IV IRRIGATION & FLOOD CONTROL														
(i) Major & Medium Irrigation 104270100														
1. A-3 Critical ongoing Schemes as on 31.3.99		Rongai M.I. Scheme in West Garo Hills	1992-93	1996-97	1630.00	3000.00	1350.00	450.00	249.00	450.00	-	388 ha	11800 ha	
TOTAL - Major and Medium Irrigation					1630.00	3000.00	1350.00	450.00	249.00	450.00				
(ii) Minor Irrigation 104270200														
(a) A-2 Schemes completed during 1997-98 & likely to be completed during 1998-99 (Spill over liabilities if any for 1999-2000 and beyond)														
(i) Surface Water					88.85	-	34.36	16.72	16.72	1.81	-	230.00		
(ii) Ground Water					17.90	25.65	7.20	3.19	3.19	4.01	-	98.85		
Total A:2					106.75	25.65	41.56	19.91	19.91	5.82		328.85		
A-3 Critical ongoing Schemes as on 31.3.99														
(1) Surface Water					2362.50	521.51	1894.78	288.88	288.08	606.03	2638.44	4978.87		
(2) Ground Water		West Garo Hills	1992-93	1999-2000	7.14	10.10	3.96	0.09	0.09	0.99	11.10	11.10		
Total A-3					2369.64	531.61	1898.74	288.97	288.97	607.02	2649.54	4989.97		
TOTAL Minor Irrigation A2+A3					2476.39	557.26	1940.30	308.88	308.08	612.84	2649.54	5318.82		
(iii) Flood Control (A-3) 104271100			1997-98	1999-2000	1210.00	1344.00	100.00	300.00	299.66					
			1998-99	2000-2001										
TOTAL - IV - IRRIGATION & FLOOD CONTROL					5316.39	4901.26	3390.30	1058.88	856.74	1062.84				
V. ENERGY														
(i) Power 105280100														
A-3 Critical ongoing Schemes as on 31.3.99														
1. R&M of existing Power Station				2001	11344.00	-	7740.00	1000.00	264.00	2000.00				
2. Generation					11350.00	-	3600.00	-	-	2220.00				
3. T & D Works						-	6010.00	760.00	1660.00	760.00				
4. Survey & Investigation						-	650.00	40.00	140.00	40.00				
5. R.E. Works						-	5000.00	2691.00	-	2691.00				
TOTAL - Power					22694.00	-	31200.00	5611.00	2064.00	7711.00				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A-3 Critical ongoing Schemes as on 31.3.99															
(ii) Non-Conventional Sources Of Energy	105281000							600.00	100.00	77.70	100.00				
TOTAL NRSE								600.00	100.00	77.70	100.00				
(iii) Integrated Rural Energy Programme (Irep)	102250104							600.00	100.00	75.00	100.00				
A-3 Critical ongoing Schemes as on 31.3.99								600.00	100.00	75.00	100.00				
TOTAL IREP								600.00	100.00	75.00	100.00				
TOTAL - V - ENERGY								32400.00	5811.00	2216.70	7911.00				
VI. INDUSTRY & MINERALS															
(i) Village & Small Industries	106285100														
A-3 Critical ongoing Schemes as on 31.3.99															
1. Direction and Administration								675.00	93.50	97.82	107.80	12 Nos	12 Nos	10 Nos	
2. Training								100.00	12.00	9.98	11.00	600 nos	650 nos		
3. Small Scale Industries								375.00	33.00	29.46	25.65				
4. Industrial Estates								150.00	3.50	3.15	3.55	4 nos	4 nos		
5. Khadi Industries								200.00	45.00	44.87	45.00	340 Nos	1000 nos		
6. Handicraft Industries								100.00	13.00	12.98	7.00	100 Nos	500 Nos		
TOTAL - V. & S. I.								1600.00	200.00	198.26	200.00	1056	2162		
(ii) Industries (Other Than VSI) Large & Medium Sector	106285200														
A-3 Critical ongoing scheme as on 31.3.99															
1. Equity participation		Hqtr.						400.00	70.00	70.00	70.00				
2. Office accommodation		-do-						200.00	64.00	-	50.00	1	1	1	
3. Financial Operation		-do-						1500.00	175.00	110.00	180.00	20	200		
4. Development of Industrial Areas		-do-						1500.00	100.00	50.00	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	5.00	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	220.00	220.00	294.00	5	25		
9. Growth Centre		-do-						550.00	80.00	5.00	80.00	1	2		
10. Industrial Park (E.P.I.P)		-do-						150.00	85.00	85.00	80.00				
11. Publication Publicity		-do-						50.00	11.00	11.00	16.00				Progress of work is on
TOTAL Large & Medium Industries								5450.00	900.00	571.00	870.00	93	781	3	
(iii) Sericulture & Weaving	106285200														
A-3 Critical ongoing Schemes as on 31.3.99															
1. Handloom		Devt. in Rural Areas	1990-91	31.3.2000	1800.00	470.00	470.00	64.20	57.54	63.86	63.86				
2. Sericulture		-do-	-do-	-do-	1262.66	1010.00	1010.00	185.80	106.69	136.14	136.14				
TOTAL Sericulture & Weaving					3062.66	1480.00	1480.00	250.00	164.23	200.00	200.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(iv) Mining	106285302													
Critical ongoing Schemes as on 31.3.99														
1. Direction and Administration					130.00	173.40	430.00	57.75	49.21	61.60				
2. Training					2.00	1.80	3.00	0.25	0.14	0.20				
3. Research and Development					50.00	41.80	65.00	12.20	8.33	12.40				
4. Survey and Mapping					45.00	34.60	52.00	10.80	10.47	11.90				
5. Mineral Exploration					170.00	243.40	420.00	39.00	28.45	33.90				
6. Share Capital to MMDC Ltd for opening Mines					10.00	352.00	50.00	-	3.62	5.00				
7. Construction of Govt. Residential/NonResidential Buildings					93.00	137.00	180.00	30.00		25.00				
TOTAL Mining					500.00	984.00	1200.00	150.00	100.22	150.00				
TOTAL - VI - INDUSTRY & MINERALS					3562.66	2464.00	9730.00	1500.00	1033.71	1420.00				
VII. TRANSPORT														
(i) Roads & Bridges	107305400													
A-3 Critical Ongoing Schemes as on 31.3.99														
1. 7 th Plan			1988-89	1991-92	31.00	190.00	190.00	30.00	-	50.00	Br. 30 m	203 m		The Scheme was held up due to courtcase
2. 8 th Plan & on-going schemes of the 9 th Plan			1994-99	1997-02	9539.00	19353.00	10394.00	5370.00	5160.00	4600.00				
TOTAL Roads & Bridges					9570.00	19543.00	10539.00	5400.00	5160.00	5000.00				
(ii) Other Transport Services	107307500													
A-3 Critical ongoing Schemes as on 31.3.99														
1. Other Transport Services							1500.00	35.00	217.12	24.98				
TOTAL - VII - TRANSPORT							12039.00	5435.00	5377.12	5024.98				
IX - SCIENCE TECHNOLOGY & ENVIRONMENT														
A-3 Critical ongoing Schemes as on 31.3.99														
(i) Science & Technology	109343500							70.00	59.21	-				
(ii) Environment and Ecology							280.00	50.00	46.04	50.00				The Scheme will benefit the people by implementing several activities to prevent environmental deterioration, alternative livelihood.
TOTAL - IX - S&T & ENVIRONMENT							280.00	120.00	105.25	50.00				
X. GENERAL ECO. SERVICES														
A-3 Critical ongoing Schemes as on 31.3.99														
Secretariat Economic Services	110345100						730.00	100.00	75.19	190.00				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Tourism															
A-3 Critical Ongoing Schemes as on 31.3.99															
1. Direction & Administration								115.00	36.00	6.83	21.00				
2. Development of Tourist Spots								125.00	70.00	32.01	36.00				
3. Construction/Improvement of Hotels Tourist Bungalows & Yatrinivas								565.00	49.00	18.05	57.00				
4. Promotion & Publicity								200.00	50.00	10.59	45.00				
5. Adventure Tourism								145.00	10.00	-	5.00				
6. Construction works and Development of Water Sports at Umiam Lake								90.00	12.00	6.99	15.00				
7. Creation of Cultural Centres at Nongkrem, Jowai, Assanagre								25.00	3.00	-	1.00				
8. Tourist Transport Services								20.00	-	-	-				
9. Financial Assistance to MTDC								50.00	-	20.00	-				
10. Tourism Promotion Subsidy								20.00	-	-	-				
11. Upgradation of Ward's Lake								-	70.00	70.00	20.00				
12. Constn. of Residential/Non Residential Buildings								145.00	-	-	-				
13. Other Loans								-	-	-	100.00				
TOTAL Tourism								1500.00	300.00	164.47	300.00				
(iii) Survey & Statistics	110345400														
A-2 Scheme completed in 1997-98 & likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond)			District and Head-quarters	Continuing Scheme which are staff oriented	797.50	350.00	304.00	60.00	59.74	76.00	5	87	40		
TOTAL : Surveys & Statistics					797.50	350.00	304.00	60.00	59.74	76.00	5	87	40		
(iv) Civil Supplies	110345600														
A-3 Critical ongoing Schemes as on 31.3.99															
1. Direction & Administration								25.00	5.00	-	5.00				
2. Training Under P.D.S.								5.00	-	-	-				
3. Mobile Shop (van)								50.00	10.00	7.24	10.00				
4. State Commission								10.00	5.00	2.29	5.00				
5. District Fora								20.00	5.00	3.12	5.00				
6. Construction of Accomodation (Staff Qtrs)								40.00	5.00	5.00	5.00				
7. Family Identity Card								20.00	15.00	2.96	12.00				
8. Computerisation								30.00	5.00	4.98	5.00				
TOTAL Civil Supplies								200.00	50.00	25.59	47.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
(v) Weights & Measures															
A-2 Schemes completed during 1997-98 and likely to be completed during 1998-99 (Spill over liability if any, for 1999-2000 and beyond)															
1. Machinery & Equipment tool etc								10.00	1.00	1.00					
2. Procurement of Vehicles								20.00							
A-3 Critical ongoing Schemes as on 31.3.99															
1. Maintenance & Strengthening of Staff								100.00	19.00	16.60	18.00	18.00			
TOTAL Weights and Measures								130.00	20.00	17.60	18.00				
(vi) Voluntary Action Fund 110347500															
A-3 Critical ongoing Schemes as On 31.3.99															
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				
(vii) District Councils								-	450.00	450.00	-				
TOTAL -X - GEN. ECO. SERVICES								2944.00	1005.00	361.59	656.00				
XL SOCIAL SERVICES															
(i) General Education 221220200															
A-2 Schemes completed during 1997-98 etc.															
1. Secondary Education								8160.00	716.00	702.80	831.50				
2. Adult Education								134.00	4.00	4.00	4.00				
3. University Education								846.00	165.00	255.00	428.50				
4. Elementary Education								18062.00	2147.00	2407.00	2545.00				
5. Language								45.00	2.00	2.00	2.00				
6. General								265.00	50.00	64.67	45.00				
TOTAL General Education								27512.00	3084.00	3435.47	3856.00				
(ii) Technical Education 221220300															
A-2 Schemes completed during 1997-98 etc.															
								490.00	55.00	28.00	55.00				
(iii) Sports & Youth Services 221220400															
A-3 Critical Schemes as On 31.3.99															
								2000.00	450.00	433.72	450.00	7 Nos	32 nos		
(iv) Arts & Culture 221220500															
A-3 Critical ongoing Schemes as on 31.3.99															
1. Archives								8.00	2.50	1.61	2.50				
2. Musuem								15.00	25.00	18.59	22.00				
TOTAL Arts & Culture								23.00	27.50	20.20	24.50				
SUB -TOTAL EDUCATION								30025.00	3616.50	3917.39	4385.50				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(v) Medical & Public Health	222221000														
A1 PHC						78.33	112.69	-	9.87	7.39	1.56				
A-2 CHC						274.82	463.89	30.09	37.25	47.29	61.53				
PHC						422.66	438.87	63.93	71.03	81.21	23.78				
A-2 Total						697.48	982.76	94.02	118.15	135.89	89.87				
A-3 Critical ongoing Schemes as on 31.3.99															
1. C.H.C.						1057.45	511.56	785.51	113.83	130.15	224.74				
2. P.H.c.						1510.51	928.79	1375.52	469.93	501.07	591.54				
3. Sub Centres						17.73	-	-	11.25	1.90	5.88				
4. Repair & Renovation						2694.75	-	3012.71	981.72	913.82	1266.91				
5. Control of Communicable disease						713.91	-	709.00	156.29	158.88	160.45				
6. Hospitals						3057.00	187.45	2924.53	338.40	283.16	268.23				
7. Medical Education & Training						700.00	-	700.00	209.17	208.39	225.20				
8. ISM & Homeopathy						53.00	-	53.00	0.42	0.44	11.77				
9. Other Programmes						459.40	58.54	361.00	30.79	27.24	64.37				
Total A-3						10263.75	1686.34	9921.27	2311.85	2225.05	2819.09				
TOTAL Medical & Public Health						11039.56	2701.79	10015.29	2430.00	2360.94	2908.96				
(vi) Water Supply & Sanitation	223221500														
A-1 Completed Schemes as on 31.3.98															
1. Rural Water Supply (MNP)			Rural area				2393.42	206.27							
2. Construction of Non-residential/Residential Bldg							41.32	18.55							
3. Rural/Urban Sanitation							89.06	37.93							
Total A.1							2523.80	262.75							
A-2 Schemes Completed during 1997-98 and likely to be completed during 1998-99 (Spillover liability if any for 1999-2000 and beyond)															
1. Rural Water Supply/Urban Water Supply (MNP)							965.00	345.38	144.91	144.68					
2. Survey for Rural W.S.S.							0.54	0.54	0.40	0.40					
3. Construction of Non-Residential/Residential Bldg.							10.44	10.44	4.44	4.44					
4. Rural Sanitation							23.87	20.66	12.72	12.72					
Total A-2							999.85	377.02	162.47	162.24					
A-3 Critical ongoing Schemes as on 31.3.99															
1. Rural Water Supply			Rural area				8518.50	5402.27	1605.09	1654.27	1723.00				
2. Urban Water Supply/ Maintenance of GSWSS							10362.68	7011.17	1163.00	619.90	1446.00				
3. Survey for Rural W.S.S.							14.46	14.46	0.60	-	1.00				

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4. Construction of Residential/Non-Residential Buildings							519.31	218.53	65.56	18.41	53.74				
5. Rural/Urban Sanitation							10349.44	3529.23	1067.28	10.58	1024.82				
6. Grant in Aid to MPCB							245.00	245.00	5.00	5.00	7.00				
7. Direction & Administration							130.10	120.00	30.00	13.52	29.00				
Total A-3							30139.49	16540.66	3937.53	2321.68	4284.56				
TOTAL W. S.& Sanitation							33663.14	17180.43	4100.00	2483.92	4284.56				
(vii) Housing		223221600													
A-3 Critical Ongoing Schemes as on 31.3.99															
1. Rental Housing Scheme								472.35	79.00	10.81	25.00				
2. Departmental Residential/Non Residential Buildings								160.00	47.00	34.13	17.89				
3. Construction of Economically Weaker Section Scheme								23.00	1.00	-	1.00				
4. Middle Income Group Housing								310.00	115.00	-	300.00				
5. Land Acquisition & Development								189.00	39.00	-	16.86				
6. Subsidy Under Meghalaya State Housing Policy								220.00	70.00	70.00	90.00				
7. Rural Housing								1510.00	300.00	300.00	300.00				
8. Direction & Administration								12.25	6.90	4.88	20.00				
9. Training								0.40	0.10	-	0.10				
10. Assistance to Meghalaya State Housing Board								44.00	15.00	15.00	8.00				
11. Assistance to District Council								12.00	3.00	3.00	3.15				
12. Building Centre								22.00	18.00	8.47	16.00				
13. Technological Propagation and Institutional Strengthening								25.00	6.00	2.62	2.00				
TOTAL - Housing								3000.00	700.00	448.91	800.00				
(viii) Urban Development		223221700													
A-2 Completed Schemes during 1997-98 and likely to be completed during 1998-99 (Spill over liability if any for 1999-2000 and beyond)															
1. Integrated Development of Small & Medium Towns								200.00	8.00	-	55.00				
2. Infrastructure Development								6.30	-	-	-				
Preparation of Base Maps & Master Plan								1.60	-	-	-				
Total A-2								207.90	8.00	-	55.00				
A-3 Critical ongoing Schemes as on 31.3.99															
1. Infrastructural Development			1997-98			3124.03	-	785.70	75.00	64.01	110.00				
2. Sattelite Township near Shillong			-do-			1500.00	-	3000.00	1000.00	-	1000.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3. Environmental Improvement of Urban Slums		-do-			250.00	-	250.00	30.00	29.88	30.00				
4. Swarna Jayanti Shahari Rozgar Yojana		-do-			900.00	-	441.00	25.00	58.41	45.00				
5. Special Urban Works Programme		-do-			500.00	-	500.00	122.50	96.25	99.00				
6. Preparation of Base Maps - Master Plans		-do-			10.00	-	8.40	3.00	-	2.50				
7. Direction and Administration		-do-			125.00	-	50.00	36.00	35.79	53.00				
8. Training		-do-			5.00	-	5.00	0.50	0.10	0.50				
9. Assistance to Local Bodies		-do-			600.00	-	600.00	35.00	27.96	30.00				
10. Construction of Departmental Buildings		-do-			50.00	-	24.00	11.00	1.73	9.27				
11. 10 th Finance Commission Award							762.00	254.00	254.00	505.00				
12. National Slum Development Programmes		-do-					308.00	70.00	66.00	100.00				
13. Liberation & Rehabilitation of Scavengers			1998-99					3.00	-	1.00				
Total A-3					7064.03		6734.10	1665.00	634.13	1985.27				
TOTAL Urban Development					7064.03		6942.00	1673.00	634.13	2040.27				
(ix) Welfare Of SCs, STs & OBCs	225222500													
A-3 Critical Ongoing Schemes as on 31.3.99							50.00	7.00	7.00	10.00				
(x) Labour & Labour Welfare	226223000													
A.2 Completed Schemes as on 1997-98 likely to be completed during 1998-99 (spill over liabilities if any, for 1999-2000 & 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				
2. Strengthening of Directorate, District Labour offices and opening of Sub-Divisional offices	Nongpoh & Baghmara		-do-				49.11	10.00	9.46	9.28				
3. Establishment of Labour Welfare Centres	Mendipathar		1987-88				20.40	5.00	2.77	3.50				
TOTAL Labour & Labour Welfare					22.07	-	79.51	20.00	17.43	17.78				
(xi) Employment, Craftman & Training	226223000													
A-3 Critical ongoing Schemes as on 31.3.99														

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1. Strengthening of Headquarters Establishment			1992-93		6.50	11.52	18.00	3.95	2.16	3.96				
2. Resource Manpower Monitoring Cell			1991-92		8.00	9.03	19.00	3.22	2.41	3.50				
3. Employment Market Information Unit in District employment Exchange, Williamnagar			-		4.50	5.39	17.00	2.51	0.62	2.81				
4. Strengthening of Employment Exchange, Shillong			-do-		5.00	9.63	20.00	3.55	3.39	4.11				
5. Strengthening of Vocational Guidance Unit/Williamnagar			-do-		9.20	12.39	22.50	4.00	3.27	4.30				
6. Coaching Cum-Guidance Centre at Shillong Incentives to SC/ST			1990-91		0.50	0.50	1.00	0.15	0.09	0.15	200	1000		
7. Employment Information & Assistance Burea at Amlarem/Pynursla/Dadengiri			1991-92		6.20	8.67	17.50	3.20	2.26	3.99			3	3
8. Sub-divisional Employment Exchange Buildings at Nongpoh/Mairang/Ampati			1992-93		16.00	37.57	10.50	12.80	9.22	11.70			3	3
9. Construction of employment Exchange Buildings			1994-95		5.00	32.42	10.00	18.00	3.31	5.00	2	2	2	
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	-	1.00				
12. Introduction of New Trade in Industrial Training Institutes, Shillong/Tura/Jowai/Women			1992-93		25.00	43.61	60.00	11.03	7.61	11.85	80	96	96	
13. Advance Course in the Trade of Dress Making			1995-96				25.00	3.22	2.06	3.36	16	16	16	
14. Setting up of New Industrial Training Institute			1992-93		20.00	97.25	85.00	30.73	23.17	31.14	3	4	4	
15. Industrial Training Institute Building at Williamnagar			1994-95		87.95	87.95	30.00	20.00	18.97	4.00	1	1	1	
16. ITI Nongstoin					-	-	-	20.00	-	-				
17. Acquisition of land for office building					-	-	-	1.00	-	-				
18. Strengthening of vocational wing					-	-	-	4.64	-	-				
19. Constn. of Dte. Building					-	-	-	2.00	-	-				
TOTAL Employment & Craftsman Training					193.85	374.93	440.50	150.00	78.54	105.87				

(xii) Social Welfare 227223500

A-3 Critical Ongoing Schemes as on 31.3.99

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1. Construction of Hostel Buildings at Turā Training Centre						1.91	1.74	5.00							
2. Construction of Probation Hostel & Reformatory School						4.50	3.94	1.00							
3. Construction of district Social Welfare Officers Office Buildings & Staff Quarters						82.44	87.94	50.00	8.00						
4. Construction of Office buildings for the Directorate Social Welfare						80.00	-	80.00	0.50						
5. Direction & Administration						2.23	2.09	2.00	0.05						
6. Implementation of Children Act- Establishment of Juvenile Guidance Centre						48.31	51.69	100.00	30.00	21.17	23.68	2	2	2	
7. Grant-in-aid to Voluntary Organisation for Protective homes & anti-drug Campaign						11.83	5.31	7.00	1.00	0.74	1.00	10	10	10	
8. Construction of Approach Road to Training Centre for training for self employment of women in need of care & protection.						5.00	-	5.00	3.00			1			
TOTAL - Social Welfare						236.22	112.71	250.00	43.00	21.91	24.68				
(xiii) Nutrition		227223600													
A-3 Critical ongoing Schemes as on 31.3.99															
1. SNP in Urban Areas									195.00	28.84	20.09	28.00			
2. SNP for ICDS Schemes									1205.00	221.16	159.82	232.00			
TOTAL Nutrition								1400.00	250.00	179.91	260.00				
TOTAL XI SOCIAL SERVICES								69382.73	12989.50	10150.08	14837.62				
XII GENERAL SERVICES															
(i) Jails															
A-3 Critical ongoing Schemes as on 31.3.99															
1. Upgradation of the Standard of Administration under the Tenth Finance Commission									7.00	7.42	11.00				
2. Modernisation of Prison Administration									22.50	22.50	6.02	4.60			
3. Strengthening of Jail Administration, Training									5.00	4.50	4.27				
4. Strengthening of other Security related items including Transport									7.52	4.00	-	8.32			
5. Strengthening & Modernisation of System															

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6. Construction of New Jails Complex & Staff quarters at Shillong Dist. Jail, including construction of Boundary wall & Main gate.								163.52	16.00	0.43	1.50			
7. Construction of Sub-Jail & staff quarter at Dadengiri									4.00	-	0.10			
8. Construction of District Jails & Staff Quarter for West Khasi Hills District, Nongstoin								108.80	8.00	0.19	0.50			
9. Incomplete works for District Jails, Tura Williamnagar and Jowai								97.48	29.00	6.88	29.80			
10. Construction of Perimeter wall & fencing at District Jail Tura, Williamnagar & Jowai								24.00	36.00	-	-			
11. Strengthening of Jail security(Armed Branch)								14.00	-	-	-			
12. Construction of District Jail, Nongpoh								-	5.00	-	-			
TOTAL Jails								431.36	150.00	25.21	55.82			
(ii) Stationery & Printing	342205800													
A-2 Schemes Completed during 1997-98 and likely to be completed during 1998-99 (Spill over liability if any for 1999-2000 & beyond)														
1. Direction & Administration								28.00	10.81					
2. Construction of Residential Quarters & Branch Press Tura					10.00	37.00	34.00	3.00	3.00					
3. Construction of Damaged Residential Quarters at Branch Press, Tura									1.14					
Total - A-2					10.00	37.00	34.00	3.00	4.14					
A.3. Critical ongoing Schemes as on 31.3.99														
1. Administrative Costs		Shillong & Tura						105.00	19.00	13.00	16.00			
Total Printing & Stationery					10.00	37.00	139.00	50.00	33.95	16.00				
(iii) Public Works (GAD Bids)	342205900													
A-2. Schemes completed during 1997-98 likely to be completed during 1998-99 (Spillover liability if any for 1999-2000 & beyond)								2580.00	400.00	245.74	530.00	50 Nos	200 Nos	50 nos
TOTAL : P. W. (GAD Bids)								2580.00	400.00	254.74	530.00			
(iv) Other Administrative Services														
A-3 Critical Ongoing Schemes as on 31.3.99														

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) M.A.T.I.		3422070						100.00	40.00	-	38.00				
(ii) Fire Protection								360.00	150.00	142.26	127.13				
(iii) Police Housing															
A-2 Schemes Completed during 1997-98 & Likely to be completed during 1998-99 (Spill over liability if any for 1999-2000 & beyond															
1. D.G.P.'s Office									44.30	41.00	25.00	2	2	2	
A-3 Critical Ongoing Schemes as on 31.3.99								336.00	155.70	105.30	11.00	9.6	9.6	9.6	
TOTAL Police Housing								336.00	200.00	146.30	36.00	-	-	-	
(iv) Judiciary Buildings															
A-3 Critical ongoing Schemes as on 31.3.99								300.00	150.00	-	225.00				
TOTAL XII GEN. SERVICES								4246.36	1140.00	593.46	1027.95				
XIII- FORESTRY & WILDLIFE		101240600													
A-3 Critical Ongoing Schemes as on 31.3.99															
1. Direction & Administration								300.00	36.705	33.67	35.85				
2. Training								400.00	40.82	38.64	39.00				
3. Survey & Utilisation of Forest Resources								120.00	10.62	9.38	9.50				
4. Statistics								50.00	2.74	2.57	3.40				
5. Communication Buildings								200.00	14.37	13.16	15.00				
6. Forest Conservation and Development								250.00	30.17	26.70	31.50				
7. Social & Farm Forestry including Nursery and Plantation Schemes & Externally Aided Project								5400.00	297.196	248.64	268.00				
8. Wildlife Preservation including Sanctuary Management								2825.00	91.9	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	5.24	4.42	5.30				
12. Research								85.00	7.21	7.00	6.00				
13. Assistance to public Sector								350.00	40.00	3.84	40.00				
14. NABARD								-	200.00	-	200.00				
TOTAL - FORESTRY & WILD LIFE								10050.00	800.00	488.88	800.00				
GRAND TOTAL								162412.74	32725.26	24069.56	35663.16				

**DRAFT ANNUAL PLAN 1997-2000 PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(AS ON 31.3.99)**

(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 1998- 99		ANNUAL PLAN 1999-2000	ANTICIPATED BENEFITS (IN UNITS)			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURE & COSTS)
						CAPACITY (IN UNITS)	UTILI- SATION	CAPACITY (IN UNITS)	UTILISA- TION		BUDGET TED OUTLAY	ANTICI- PATED EXPEN- DITURE		PRO- POSED OUTLAY	ANNUAL PLAN 1999- 2000	NINTH PLAN 1997-2002	
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 31.3.96																	
I. AGRICULTURE & ALLIED ACTIVITIES.	1,01,000.00		Annual Plan														
Crop husbandry	1,01,2401		Schemes Only														
1. Direction & admn.	001-Salaries annual Scheme Plan									568.00	91.04	72.11	101.00				
2. Seeds	103-Multiplication & Distribution									2382.00	237.54	223.63	243.30				
3. Manures & fertilizers	105-Distribution at 50% subsidy									400.00	66.95	58.65	75.00				
4. Plant Protection	107-P.P.Chem./implements distribution									380.00	44.85	39.32	44.00				
5. Commercial crops	108-Cash crop cultivation									2210.00	175.26	157.39	189.20				
6. Extension & training	109-Basic agri. training/farmers training									504.00	59.81	53.6	62.00				
7. Agril. Eco. & Stat	111-Data collect.									11.00	5.75	2.58	5.00				
8. Agril. Engineer	113-Mechanical Exetivation									941.00	115.15	86.00	115.50				
9. Hort. Vegetable	119-Hort. Growth									3318.00	397.05	198.10	412.00				
10. Other Expenditure	800-Const.									167.00	39.10	10.23	38.00				
11. Housing 2216	101-00-Const.									131.00	34.20	10.78	34.00				
12. Capital Outlay	4216-00-Housing									132.00	16.30	10.55	16.00				
13. Capital Outlay on Crop Husbandry	4401-00-Admn. building									156.00	42.00	13.52	40.00				
14. Assistance to SF/MF.										700.00	75.00	75.00	75.00				
Total Crop Husbandry										12000.00	1400.00	1011.46	1450.00				
15. Resh & Education	2415-00-Agri. Resh Education									200.00	30.00	24.62	30.00				
16. Agril. Fin-Istts	4416-00-investment									20.00	5.00	5.00	5.00				
17. Other Agril. Prog.	2435-00-Marketing Quality contr. Fruit processing									1200.00	220.00	90.81	220.00				
Total (Agriculture)										13,420.00	1655.00	1131.89	1705.00				

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
---	---	---	---	---	---	---	---	---	----	----	----	----	----	----	----	----	----

101-2402-Soil & Water Conservation																	
001 - Direction & Administration	Salaries				156.85		Staff & office expenses etc		Estt. charges TA & other office expenses	764.30	156.85	131.29	150.31		Estt. charges TA & other office expenses		
101- Soil Survey & Testing	Field Survey				5.56		- do -	4000 ha including estt.charges etc.		30.54	5.56	3.94	3.35		Staff & office expenses etc.		
102-Soil Conservation Scheme	Soil conservation measures in the general watershed areas				224.27												
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	224.27	197.70	210.11		635.08	3500	
c) Water harvesting, farm ponds							57	1500	1500						115	1500	
109-Extension & Training	Training at CTI				27.03			Estt. charges including salaries		157.53	27.03	25.72	32.00		Estt.charges&salaries		
203-Land Reclamation & Dev. 800-Other Expenditure																	
a) Const. of roads to work areas	Approach roads in rural areas				5.30	16.92	4 Kms.	62 Kms.	62 Kms.	30.57	5.30	1.80				62 Kms.	
b) Const.&Maintenance of Deptl. Non-Resi Bldgs.	Const. of office bldgs.				15.00	2 nos	2 nos	40 nos	40 nos	117.01	15.00	8.85	10.21		7 nos	40 nos	
c) Jhum Control Schemes	Treatment of jhum fields				108.99	443.6	145.84			1011.14	108.99	80.70	69.05		1687.9		
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		97.32					900.25	97.32	87.10	114.05				
i) Land Dev. Afforestation etc.						802.16	578.14	8500	8500						707.18	8500	
ii) Camps & Camp Equipments						6 nos	6	80	80						6	80	
iii) Drinking water						6 nos	6	80	80						8	80	
iv) Link Roads						4.62	3.54	45	45						4.62	45	
v) Erosion control						Kms. 100.22	100.22	900	900						100.26	900	
vi) Water harvesting						ha		600 nos	600						74 units	600 nos	
c) Commercial Crops Dev. Board					40.00					160.00	40.00		5.00				
1) Soil & water conservation activities on river valleys and water management & water harvesting programmes																	
i) Land Dev.										782.00						3100ha	
2) Erosion control																2100	
3) Water harvesting																nos	
																1500	
																nos	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
4) Camps & camp equipments																	30 nos
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	680.32	537.10	594.08				
2415-Agricultural Research & Education-02-Soil Conservation-004-Research	Field trial & experiments at the farmer's field & research works at the CTI, Byrnihat	98-99	March 99		4.68			550 ha	550	36.66	4.68	4.56	5.85				550
2216-Housing-01-Govt. Residential Buildings-700-Other Housing	Const.of residential accomodation to staff etc.	98-99	March 99		15.00	10 nos	10	20	20	111.35	15.00	7.56	10.07	11			20
Total all heads					700.00					5750.00	700.00	549.22	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		229.00	3772 ha 2500Rm 43074no		2840.5ha				120.00	120.00				
Sub Total : Soil Conservation					929.00					5750.00	700.00	669.22	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	31.80	21.05	31.45	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	7.00	5.00	1.14	2	8	-	-
3. Establishment of Engineering.	District Head Quarter.-7 th plan	7 th Plan		-	41.00	3	3	5	5 nos.	41.00	13.41	13.62	14.94	3	5 nos.	-	-
4. Veterinary Information Unit.	Shillong Head Quarter.	7 th Plan		-	5.00	1	1	1	1 no	5.00	2.50	2.16	2.80	1	1 No.	-	-
5. Marketing Cell	Shillong Head quarter	7 th Plan		-	53.00	1	1	1	1 No.	53.00	7.95	5.24	8.15	1	1 No.	-	-
6. Meghalaya State Fodder and Dairy Development Board.	Shillong Head Quarter.	7 th Plan		-	-	1	1	1	1 No.	-	3.00	-	0.50	1	1 No.	-	-
Total 001 :-					269.24					269.24	65.66	47.07	58.98				

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)	Shillong, Nongstoin																
2. Improvement of Existing (Vety. dispensaries.)	Jowai, Tura, Williamnagar.	8 th Plan.	-	493.26	1	1	5	5	493.26	54.30	37.37	63.03	3	5 Nos			
3. Extension of Existing Mobile Vety. dispensaries	Sohra, Khliehriat, Mawkyrwat, Resubelpara, Ampati, Dadengiri.	7 th Plan	-	81.00	15	15	15	15	81.00	24.55	24.51	26.52	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	35.88	25.11	34.39	63	68 Nos.			
5. Check posts.	Byrnihat, separate cherra, Aradonga.	7 th Plan.	-	4.00	3	3	4	4 Nos.	4.00	0.08	0.08	0.10	4	4 Nos.			
Total 101 :-				701.26					701.26	114.81	87.07	124.04					
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	21.64	20.64	19.76	75	75 Centres			
2. Strengthening of Existing Cattle Farms.	Shillong, Tura, Kyrdemkulai.	6 th Plan.	-	153.30	3	3	3	3 Nos.	153.30	34.05	29.40	43.84	3	3 Nos.			
3. Distribution of Bull/Calves.	Subsidy Scheme	7 th Plan	-	19.65	17	17	60	60 Units	19.65	3.50	2.45	5.00	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	2.55	1.49	3.15	141	663 Units.			
5. Livestock Show.			-	7.00	-	-	2	2	7.00	-	-	-	-	-			
Total 102 :-				278.45					278.45	61.74	53.98	71.75					
103-Poultry Development																	
1. Strengthening of Existing poultry Farms with the introduction of Broiler Farms.	Bhoi, Tura, Jowai, Williamnagar, Nongstoin, Mawryngkneng, Kyrdemkulai	6 th Plan.	-	584.96	6	6	6	6	584.96	38.87	36.54	47.25	6	6 Nos.			
2. Establishment of Eggs Production Unit including strengthening of Regional Poultry Breeding Farm, Kyrdemkulai.		7 th Plan.	-	174.26	1	1	1	1	174.26	11.97	10.91	18.00	1	1 No.			
3. Subsidy for Poultry Units.	Subsidy Scheme, Kyrdemkulai	7 th Plan	-	113.26	70	70	483	483	113.26	10.00	5.00	12.50	97	483 Units.			
4. Establishment of Broiler Production Farm.	Kyrdemkulai	7 th Plan	-	143.76	1	1	1	1	143.76	12.40	12.17	8.36	1	1 No.			
5. Establishment of Duck Farm.	Tura.	7 th Plan	-	73.26	1	1	1	1	73.26	5.98	5.62	6.60	1	1 No.			
6. Poultry Production Programme under S.I.B.P.	Subsidy scheme.	6 th Plan.	-	153.96	-	-	754	754	153.96	4.50	-	5.27	35	754 Units.			
Total 103 :-				1243.46					1243.46	83.72	70.24	97.98					

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	2.50	-	2.80	45	320	-	-	-
2. Establishment of Rabbit Farm.	Upper Shillong.	7 th Plan	-	15.00	1	1	1	1	15.00	5.10	2.02	3.03	1	1 No.	-	-	-
Total 104 :-				35.00					35.00	7.60	2.02	5.83					
105-Piggery Development																	
1. Strengthening expansion of piggery Farm.	Jowai/Tura/Mawryngkneng.	6 th Plan	-	111.68	(Sows 30)	Units 30	Each 60	Farm) 60	111.68	12.09	12.08	20.48	(Sows 30)	Unit 60	Each -	Farm) -	-
2. Strengthening expansion of Piggery Farm.	Nongstoin/Rongjeng/Baghmara/Mairang.	6 th Plan.	-	111.68	15	15	30	30	111.68	13.85	13.38	23.57	15	30	-	-	-
3. Strengthening Expansion of Piggery Farm, Dalu in Border Area.	Dalu	6 th Plan.	-	52.68	15	15	30	30	52.68	3.00	2.95	4.20	15	30	-	-	-
4. Subsidy for Piggery Units.	Subsidy scheme.	7 th Plan	-	149.69	82	82	520	520 units	149.69	14.50	7.73	15.00	82	520 Units	-	-	-
5. Strengthening of Regional Pig Breeding Farm, Kyrdemkulai.	Kyrdemkulai.	7 th Plan	-	118.69	60	60	100	100	118.69	16.95	13.45	15.10	60	100	-	-	-
6. Piggery Production programme under SLBP	Subsidy scheme.	6 th Plan	-	132.68	104	104	403	404 Units	132.68	15.75	15.48	16.60	73	403 Units	-	-	-
7. Pig Farm, Pynursla.	Pynursla.	-	-	24.18	15	15	30	30	24.18	3.50	3.50	5.50	15	30	-	-	-
Total 105 :-				701.28					701.28	79.64	68.57	100.45					
107-Fodder & Feed Development																	
1. Strengthening of Fodder Farm, Upper-Shillong/Tura.	Upper Shillong, Tura.	6 th Plan	-	25.00	2	2	2	2 Nos	25.00	4.41	4.28	4.60	2	2 Nos	-	-	-
2. Strengthening of Fodder Seed Production Farm, Kyrdemkulai.	Kyrdemkulai	6 th Plan	-	12.50	1	1	1	1 No	12.50	2.40	2.40	2.50	1	1 No	-	-	-
3. Strengthening of Feed Analytical Laboratory, Kyrdemkulai.	Kyrdemkulai.	7 th Plan	-	18.00	600	600	800	800	18.00	2.41	2.16	2.70	800	800 annual	-	-	-
4. Subsidy for Farmers for Distribution of Feed.	Feed Subsidy (25%)	7 th Plan	-	25.00	642	642	642	642	25.00	5.00	5.00	5.00	642	6420 qtls.	-	-	-
5. Feed Mill, Kyrdemkulai	Bhoi	-	-	47.00	500	367	500	500	47.00	9.65	9.37	10.50	-	-	-	-	-
6. Scheme of Demonstration Improved Technology on Fodder in Farmer's plot.	Subsidy for fodder production	7 th Plan	-	6.90	140	140	490	490 Units.	6.90	1.38	1.38	1.38	70	490	-	-	-
7. Feed Mill, Tura Rongkhon	-	-	-	44.37	-	-	-	-	44.37	8.56	8.56	9.35	-	-	-	-	-
8. Fodder Farm, Saitsama.	Saitsama	7 th Plan	-	20.00	1	1	1	1 No.	20.00	5.50	3.33	6.85	1	1 No.	-	-	-
Total 107 :-				198.77					198.77	39.31	36.48	42.88					
101-2415-00-277- Education																	
1. Training of V.F.A.	Upper Shillong.	7 th Plan	-	20.90	Students 30	Annually 30	30	30	20.90	0.85	0.85	0.88	20	30 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	15.00	15.00	16.50	10	50 students.	-	-	-
3. Training of officers in Specialised Fields.	Special isation 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	7.80	7.13	8.21	400	2000	-	-	-
5. Workshops cum-training of farmers.	All Districts.	-	-	8.90	1	1	5	5	8.90	0.40	-	0.40	1	5	-	-	-
6. Apprenticeship Training for Poultry.	Bhoi.	9 th Plan	-	-	5	5	15	15	-	-	-	0.10	5	15 students	-	-	-
Total 277 :-				174.11					174.11	24.05	22.98	26.09					
004-Research																	
1. Vaccine Depot.	Shillong.	7 th Plan	-	46.63	1	1	1	1 No.	46.63	6.55	6.55	8.45	1	1 No.	-	-	-
2. Clinical Laboratory.	Shillong.	7 th Plan	-	31.63	1	1	1	1 No.	31.63	3.50	3.09	7.55	1	1 No.	-	-	-
Total 004 :-				78.26					78.26	10.05	9.64	16.00					
State Share Of Central Sector/Centrally Sponsored Schemes.																	
SUPPLY OF F.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	2.75	2.45	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	2.10	3.80	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	4.20	6.22	5.00	80,000 doses	592000 doses.	-	-	-
4. Sample survey for Estimation of Major Livestock Products.	Collection of date on Major L/s Products.	7 th Plan	-	25.00	To continue collection of data relating to major livestock products.				25.00	3.55	3.04	4.00					
5. Livestock Census.	Conduct of Livestock show	Every 5 years.	-	-	To conduct the quinquennial Live stock Census.				-	-	-	1.00					
6. Rinderpest Eradication and containment Vaccination Programme.	Village search & supply of R/D. Vaccines.	7 th Plan.	-	150.97	Supply of R.P. Vaccines & continue Village research for R.P. Diseases.				150.97	28.50	28.18	32.20					
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	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	1	1 No.	-	-	-
Total State Share :-				292.82					292.82	51.10	43.99	79.95					
Sub Total A.H. & Vety.				3972.65					3972.65	519.47	424.11	603.10					

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
101-2404-00- Dairy Development																	
001-Direction & Administration.																	
1. Head Quarter Office.																	
		Shillong	6 th Plan	6 th Plan	6.00	1	1	1	1	6.00	1.35	1.08	1.45	1 contd.	1 contd.	-	-
Total 101:-																	
					6.00					6.00	1.35	1.08	1.45				
102-Cattle -Cum-Dairy																	
1. Central Dairy Shillong																	
		Shillong	6 th Plan	6 th Plan	35.00	10000 lit.	2300 lit. Per day	10000 lit per day	6000 lit per day	35.00							
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. Kgs.	1000 Kgs. Kgs.	1000 Kgs. Kgs.	7.24	0.90	0.90	1.00	B 1000 Kgs. G. 1000 Kgs.	1000 Kgs. Kgs.		
5. Chilling Centre, Nongstoin/Gangdubi																	
		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. Per day	1000 lts 1000 lts.	100.00	5.00	1.65	4.18	N.300 lt. G.300 lit.per day	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	15.40		20.00	29 Units	80 Units.		
7. Chilling Centre Williamnagar.																	
		Williamnagar.	8 th Plan	8 th Plan	15.00					15.00							
Total 102 :-																	
					244.00					244.00	21.30	2.55	25.18				
Sub Total Dairy Dev.																	
					250.00					250.00	22.65	3.63	26.63				
TOTAL-I : AGRI. & ALLIED SERVICES										23392.65	2897.12	2228.85	3064.73				

III. BORDER AREAS DEV.

Special Programme for Border Areas Dev. 1022501

1. Agriculture

a) Loan-cum-subsidy for purchase of Power tillers/pumps

b) Drip and Sprinkler Irrigation Scheme

2. Education

Assistance to students/ scholarships/stipends in the Border areas

3. Co-operation

Assistance to MECOPED for setting up of Agro-Custom Hiring Scheme

4. Soil Conservation

	113.00	19.00	13.92	23.75			
		15.00		23.00			
	194.00	30.00	30.00	37.50			
	108.00	36.00	36.00	39.50			

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Cash Crop development works/alternative cash crop like rubber, cashewnut										30.00	15.00	14.88	20.75	-	-	-	-
5. Road Programme (PWD) Construction/improvement of Rural Roads										360.00	90.00	89.80	112.50	-	-	-	-
6. Border Areas Dev (Directorate)																	
i) Strengthening of Administrative machinery											14.20	12.73	32.00	-	-	-	-
ii) Improvement of Cultural & Sports activities											10.00	-	25.00	-	-	-	-
iii) Financial Assistance to Non-Government Schools											22.00	-	50.00	-	-	-	-
iv) Land acquisition & const. of office of the BADOs										395.00	5.00	3.74	10.00	-	-	-	-
v) Subsidy for purchase of Buses/Trucks by the educated unemployed youths											10.00	10.00	25.00	-	-	-	-
vi) Const. of footpaths/footbridges											60.00	-	72.00	-	-	-	-
vii) Agro-Custom Hiring in West Khasi Hills											1.80	1.82	2.00	-	-	-	-
viii) Raising of hollowblock making											-	-	10.00	-	-	-	-
TOTAL III BORDER AREAS DEV.										1200.00	328.00	526.89	548.00				
IV. IRRIGATION & FLOOD CONTROL																	
Minor Irrigation Improvement & Modernisation works	104270200 800	-	1997-98	-	-	-	-	-	-	2632.71	691.12	342.46	262.00	-	-	-	-
Sub-Total Minor Irrigation										2632.71	691.12	342.46	262.00				
C.A.D. Programme	104270500 101/102	Surface water	1997-98	-	2040.00	19417	12260	7157	7157	500.00	100.00	22.95	100.00	225	3509	3648	-
TOTAL IV IRRIGATION & FLOOD CONTROL										3132.71	791.12	365.41	362.00				
VII- TRANSPORT	107-3054	Roads & Bridges.												100 Km	640 Km	209 Km	-
I.MT & BT	-	-	97-02	2000-04	14933	ODR/M DR	ODR/M DR	STD/O DR/MD R	STD/O DR/MD R	-	-	-	-	-	-	-	-
II. Impvt./Widening.	-	-	-	-	6553	-do-	-do-	-do-	-do-	25212.00	2100.00	1715.61	2500.00	50 Km	480 Km	157 Km	-
III. Bridges.	-	-	-	-	14794	9:12	T.70R/ Class B	70R/ Class B	70R/ Class B	-	-	-	-	400 Km	3280 Km	1968 Km	-
Sub-Total Roads & Bridges :-					36280					25212.00	2100.00	1715.61	2500.00		4400	2334	
Road Transport	107-305500																
i) Rationalisation of operation		Shilong/Jowai/ Gauhati etc.	1976	2002	920.00	146	65	88	88	920	105.00	190.00	105.00	10	90	100	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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	1997 1998	2002 2002	60.00	-	-	14	14	80.00	14.00	14.00	14.00	14	60	60	-
v) Replacement of Engines	-		Shillong Tura	1997 1998	2002 2002	100.00	-	-	12	12	120.00	15.00	15.00	15.00	12	60	60	-
vi) Depot at Jowai	-		-	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	1976	2002	20.00	1	1	1	1	20.00	1.00	1.00	2.00	1	1	1	-
ix) Depot at Baghmara	-		-	1989	2002	40.00	1	1	1	1	40.00	-	-	4.00	1	1	1	-
Sub-Total - Road Transport.	-		-	-	-	-	-	-	-	-	1600.00	181.00	261.00	181.00	-	-	-	-
TOTAL VII TRANSPORT											26812.00	2281.00	1976.61	2681.00				
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	230.00	-	-	-	-
4. Furniture etc.	2202.01	-	-	-	-	-	-	-	-	-	300.00	3.00	3.00	5.00	-	-	-	-
Total :- Elementary Edn.	2202.01	-	-	-	-	-	-	-	-	-	2228.00	253.00	253.00	255.00	-	-	-	-
Adult Education																		
Direction & Administration.	2202.04	-	-	-	-	-	-	-	-	-	20.00	16.00	16.00	16.00	-	-	-	-
Secondary Education																		
02-001 Direction and Administration	2202.02	-	-	-	-	-	-	-	-	-	10.00	3.00	4.00	4.00	-	-	-	-
01 Strengthening of Inspection	-	-	-	-	-	-	-	-	-	-	40.00	4.00	2.00	4.00	-	-	-	-
Total Secondary Education											50.00	7.00	6.00	8.00	-	-	-	-
University and Higher Edu.																		
03-001 Direction and Administration.	2202.03	-	-	-	-	-	-	-	-	-	20.00	5.00	5.00	5.00	-	-	-	-
Assistance for entertainment of additional Lecturers.	2202.03	-	-	-	-	-	-	-	-	-	150.00	135.00	5.00	5.00	-	-	-	-
Total :- Univ. & Higher Edu.	-	-	-	-	-	-	-	-	-	-	170.00	140.00	10.00	10.00	-	-	-	-
Sub Total : General Education	-	-	-	-	-	-	-	-	-	-	2468.00	416.00	285.00	289.00	-	-	-	-
2203-Technical Edu.																		
01-Direction & Administration																		
Arts & Culture																		
1.Direction and Administration-001	-	-	-	1986	-	-	-	-	-	-	30.00	14.00	8.50	14.00	-	-	-	-
2. Fine Art Education-101																		
a) Assistance to voluntary cultural organisations.	-	-	-	1981	-	-	-	-	-	-	10.00	8.00	5.88	7.00	-	-	-	-
b) Promotion of performing Arts.	-	-	-	1981	-	-	-	-	-	-	5.00	4.00	1.75	3.00	-	-	-	-
c) Registration of Casual Artists	-	-	-	1992	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
d) Incorporation of Art & Culture in formal school system.				1981							8.00	0.50	0.12	0.50	-	-	-	-
e) Cultural Exchange Programme				1981							5.00	1.00		0.50	-	-	-	-
f) Institute of Culture				1981							8.00	3.00	2.15	3.00	-	-	-	-
3. Promotion of Arts & Culture -102																		
a) Pension and Awards				1975							0.70	0.20	0.14	0.20	-	-	-	-
b) Production of folk literature				1975							3.00	1.00	-	0.50	-	-	-	-
c) Establishment of District Complex				1975							-	-	-	-	-	-	-	-
d) State Sahitya Akademi				1991							2.00	1.00	0.37	0.50	-	-	-	-
e) Audio Visual documentation and Folk dance recording				1989							8.30	5.00	2.06	4.50	-	-	-	-
f) Contribution of zonal cultural centre				1989							-	-	-	-	-	-	-	-
g) Production of film and documentation				1989							6.00	3.00	-	1.00	-	-	-	-
4. Archaeology & Archaeological Survey-103																		
a) Preservation of Ancient monuments				1975							8.00	5.00	2.82	5.00	-	-	-	-
b) Registration of Antiques and Art Treasures				1975							5.00	1.50	-	0.50	-	-	-	-
5. Public Libraries -105																		
a) State Central Library I. Staff. (II) Books, building.				1972							20.00	8.00	7.50	7.00	-	-	-	-
b) District Library-I-Staff.(II) Books,building.				1972							42.75	16.20	9.72	15.60	-	-	-	-
c) Mobile Library				1972							1.50	0.30	-	0.20	-	-	-	-
d) Block Libraries/Village Libraries.				1972							-	-	-	-	-	-	-	-
e) Raja Ram Mohan Roy Library Foundation				1972							3.50	0.70	-	2.00	-	-	-	-
6. Anthropological survey-108																		
a) Tribal Research Institute				1972							5.00	2.00	1.72	1.00	-	-	-	-
7. Other expenditure-100 :-																		
a) S.O.H.A.S.				1975							3.00	2.60	0.84	1.50	-	-	-	-
b) Gazetteers				1975							3.00	2.00	0.42	1.00	-	-	-	-
c) State level Cultural Complex/District Cultural Complex construction				1990							26.25	40.00	40.00	50.00	-	-	-	-
d) Maintenance & repairs				1991							1.00	2.00	-	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	1.00	0.49	0.50	-	-	-	-
h) Rural Cultural Centre-101				1998							2.00	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
i) Promotion of performing Arts for Annual Inter District Cultural Meet-10]			1998							2.00	-	-	-	-	-	-	-
Sub Total Arts: Culture										963.00	272.50	234.98	270.00	-	-	-	-
Sub Total Education:										3441.00	693.50	519.98	564.00	-	-	-	-
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	25.00	24.99	-	40 car Spaces	115 car Spaces	115 car Spaces.	-
2. Chandmari Market (Parking Space)	23-2217-00-03-IDSMT-051-Construction	Parking spaces, Tura, Chandmaril Market.	1998-99	-	16.44	-	-	20 Nos. Bus Parking	20 Nos. Bus Parking	-	2.00	3.53	-	20 Nos Bus Parkin B	-	-	-
Sub-Total Urban Dev.					112.88	40	40	135	135	47.00	27.00	28.62	-	60.00	115	115	-
Employment & Craftsman Training																	
i) Strengthening of coaching-cum-Guidance Centre at Shillong.	2,26,2230,00	Strengthening the Establishment.	-	-	1,9703	-	-	-	-	3.00	-	-	-	-	-	-	-
Sub Total Employment & Craftsman Training					1,9703	-	-	-	-	3.00	-	-	-	-	-	-	-
Information & Publicity	2-24-2220-1 & P-60 -others																
1. 001-Direction & Administration																	
1. Strengthening the Administration of the Department.		To give publicity to the Mass and programmes of the Government/Directorator/District Sub-divisional Office.	1985-86	Continui ng scheme	-	-	-	46	-	113.81	28.56	28.56	23.16	-	46	-	-
2. Purchase/replacement of vehicle for field publicity works			-	Continui ng scheme	-	2	2	12	-	-	-	-	-	8	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	2.00	2.00	2.00	-	10	-	-
3. 101-Advertising visual Publicity																	
1. Issue of Advertisement and slogans Motivational No. and visual to published through A.I.R. in the state creating social awareness.		To organise :- 1. State/District Subdivisional level exhibition	1985-86	-do-	-	5	5	100	-	-	-	-	-	10	60	-	-
														5	100		

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
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	36.13	40.39	-	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-						-	-	-	-	3	10	-	-
10. Presentation of Tableau in the Republic Day Celebration.				-do-						-	-	-	-	2	10	-	-
11. Utilising of Consultancy service.				-do-						-	-	-	-	-2	-	-	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	-	-
3. Organising of Press Conducted Tour for the Local Editors Journalist outside the State				-do-						10.70	2.00	2.00	3.00	-	-	-	-
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.		For fixed loud speaker system at District SDPRO Office.		-do-			2	15		19.65	3.70	3.70	6.50	2	15	-	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
6. 110-Publications																	
1. Creating of Publicity Infrastructure at the Block Level		Strengthening of Publication.		-do-	6	5	32								32		
2. Creation of Post of Information Assistance for the publicity wing at the Block Level				-do-											32		
3. Bringing out of Publication				-do-						153.21	27.11	27.11	26.95				
4. Strengthening of publication.				-do-										2	10		
5. Sponsoring of Advertisement in the Newspapers.				-do-										100	500		
7. 800-Other Expenditure.														2	10		
1. Construction of Office building and staff quarter at the District and sub-divisional		For Construction of Departments Office Building and staff quarter.	1985-86	-do-				19							19		
Sub Total Information & Publicity										500.00	100.00	99.50	100.00				
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	1	55.00	15.00	7.97	6.35	1	2	2	
b) District Social Welfare Officers		Establishment of District Headquarters.	1985-86	-	45.10	7	7	7	7	65.00	13.70	13.75	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	12	1.00							
d) Govt. contribution to Meghalaya State Social Welfare Advisory Board.		50% State Govt. share for administration, Shillong.	1985-86	-	14.14	1	1	1	1	25.00	5.00	4.52	5.50	1	1	1	
Total-001:-					74.54					146.00	33.70	26.24	27.05				
101 - Welfare of Handicapped																	
a) Scholarships to physically handicapped.		Scholarships upto college level-whole State.	1985-86	-	3.80				1149	10.00	0.80	0.59	0.80	155	650		
b) Prosthetic aids to handicapped		Grant individuals for purchasing artificial applicances whole state	1985-86	-	4.37	75	75	75	69	10.00	1.50	1.49	1.50	75	200		
c) Grant to Voluntary Organisations		Whole State	1985-86	-	6.83	60	60	60	58	20.00	3.00	3.00	3.50	60	100		

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
d) Celebration of the world Disabled Day			In all the 7 District Hqrs.	1985-86	-	1.03	7	7	7	7	5.00	0.70	0.70	-	-	-	-	-
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	8.50	8.28	8.30				
Child Welfare																		
102 Child Welfare																		
a) Grant in aid to voluntary organisations			Whole State	1993-94	-	90.09-70	70	70	70	60	150.00	29.00	29.00	25.00	75	40	-	-
b) Creches for State Govt. Employees Children			Establishment	1994-95	-	8.27	1	1	1	1	4.00	0.50	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	14	14	14	-	5.00	-	-	-	-	28	-	-
Total : 102 :-						102.36					159.00	29.50	29.40	25.40				
Women Welfare																		
103. Women Welfare																		
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	5.44	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	6.94	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	75.00	21.04	100.00	-	-	-	-
Total - 104 :-						4.40					365.00	76.50	22.54	101.50				
Sub Total - Social Welfare											800.00	157.00	93.40	171.05				
Total XI - SOCIAL SERVICES											4791.00	977.50	741.50	835.05				
GRAND TOTAL - III 'B'											59328.36	7274.74	5839.26	7490.78				

DRAFT ANNUAL PLAN 1999-2000 - 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 PRO- POSED OUTLAY	ANNUAL PLAN 1999- 2000 PRO- POSED OUTLAY	ANTICIPATED BENEFITS (IN UNITS)			REMARKS (SPECIFI- CALLY ENVIRON- MENTAL MEASURES /COSTS)
							ANNUAL PLAN 1999-2000	NINTH PLAN 1997- 2000	BE- YOND NINT H PLAN	
1	2	3	4	5	6	7	8	9	10	11
New Schemes of Ninth Plan										
I. AGRICULTURE & ALLIED ACTIVITIES										
Soil and Water Conservation :										
Commercial Crop Development Board.	1 01 2402 00 800 (f)	Grant in aid to the Meghalaya Commercial Crop Development Board for Development of Commercial Crop in the State.			160.00	5.00				
Total - Soil & Water Conservation					160.00	5.00				
A.H & Veterinary :										
001- Direction & Administration	001-2403-00									
1. Computerisation of A.H. & Veterinary.		Directorate & District Headquarter.	9 th Plan	2.00	2.00	-	-	1 Unit		
101-Vety. Services & Animal Health :										
1. Esstt. of 4 nos of Vety. Dispensaries.		All Districts	9 th Plan	100.00	100.00	-	-	4 nos		

1	2	3	4	5	6	7	8	9	10	11
2. Esstt of 5 nos of Vety. Aid Centres		All Districts to provide Health Cover	9 th Plan	80.00	80.00	6.00		1		5 nos
3. Esstt. of Vety. Hospital Jowai, (Construction)			9 th Plan	40.00	40.00					
Total - Animal Husbandry.				222.00	222.00	6.00				
Dairy Development	101-2404-00									
1. Scheme for establishment of Marketing and packing centre		Shillong	2000-2001	300.00	185.00	-	-	1 Unit	1 Unit.	
Total - Dairy Development				300.00	185.00	-	-			
COOPERATION:	242500									
107 - Assistance to Credit Cooperatives :										
(a) Assistance for cleansing of Balance Sheet of State Cooperative Apex Bank.		State Cooperative Bank in Head Quarter & Districts	1997-98		720.00	1.00				
Total - Cooperation					720.00	1.00				
Total - I					1322.00	12.00				
II. RURAL DEVELOPMENT :	1020000-00									
1) Jawahar Gram Saruidhi Yojana (JGSY) as a replacement for J.R.Y.	102-10-01	All CD Blocks	1999-2000							112.50
	2505 Rural Employment									
Total - II RURAL DEVELOPMENT										112.50
III. SPECIAL AREA PROGRAMMES	1030000-00									
(a) Border Areas Development Programme	2501									
IV. IRRIGATION & FLOOD CONTROL :	1040000-00									
Major & Medium Irrigation	104-2701	Medium Irrigation Scheme in Meghalaya	1997-02	2150.00	150.00	150.00	-	3880 ha	1180 ha	
Total - Medium Irrigation				2150.00	150.00	150.00	-	3880 ha	1180 ha	

1	2	3	4	5	6	7	8	9	10	11	
Minor Irrigation :											
	270200 01/103	Surface Water Flow									
1.	Lyngkhoi FIP	East Khasi Hills	1999-2000	192.72	192.72	34.96	-	240.00			
2.	Madan-Umthied FIP	West Khasi Hills	1999-2000	31.02	31.02	6.20	-	32.50			
3.	Umlanghong FIP	Jaintia Hills	1999-2000	66.13	66.13	13.20	-	75.13			
4.	Gandual FIP	East Garo Hills	1999-2000	45.59	45.59	9.00	-	60.00			
5.	Rongdal FIP	East Garo Hills	1999-2000	56.86	56.86	11.30	-	68.00			
5.	Belguri FIP	West Garo Hills	1999-2000	79.93	79.93	16.00	-	80.00			
7.	Andherkona FIP	West Garo Hills	1999-2000	164.17	164.17	32.00	-	326.00			
3.	Mindikiri FIP	South Garo Hills	1999-2000	112.73	112.73	22.50	-	80.00			
2.	Rewak-Malengma FIP	South Garo Hills	1999-2000	111.24	111.24	22.00	-	85.00			
Total - Surface Water (flow)				860.39	860.39	167.16	-	1046.63			
Irrigation											
	104270200	Surface Water (Drip)									
1.	Lyting – Lyngdoh FIP	East Khasi Hills	1999-2000	30.60	30.60	6.00	-	60.00			
2.	Lapalang – Wahthli FIP	East Khasi Hills	1999-2000	55.34	55.34	11.00	-	60.00			
3.	Amdep FIP	Jaintia Hills	1999-2000	155.89	155.89	33.00	-	295.00			
4.	Drip & Sprinkler Irrigation		1999-2000	300.00	300.00		-				
Total - Surface Water (Drip)				541.83	541.83	50.00	-	415.00			
	104270200 02/103	Ground Water									
1.	Gobindapara DTW	West Garo Hills	1999-2000	24.77	24.77	8.00	21	21.00			
Total – Minor Irrigation				1426.99	1426.99	225.16	21	1482.63			
Flood Control											
	104-2711	Flood Control Scheme in Meghalaya	1997-02	2500.00	1700.00	300.00	1100 ha	4558 ha	2500 ha		
								E. S. K. M.	ha		
								P. W.	32 nos	4 K. M.	
									11 nos		
Total - Flood Control				2500.00	1700.00	300.00	1100 ha	4558 ha	2500 ha		
Total IV - IRRIGATION & FLOOD CONTROL					3276.99	675.16					

	1	2	3	4	5	6	7	8	9	10	11
V. ENERGY :		105 0000 00									
Power		280100									
1. Generation					33000.00	6600.00				100%	
2. Construction of 132 KV line from Shillong to Nangalbibra					1491.00	1400.00				100%	
3. State load Despatch Centre					200.00	200.00				100%	
Total - POWER					34691.00	8200.00					
NON-CONVENTIONAL SOURCES OF ENERGY		280100									
Total - V : ENERGY					34691.00	8200.00					
VI. INDUSTRY AND MINERALS		106000000									
6851 - Loans for Village & Small Industries											
103 Handloom Industries								25.00			
107 Sericulture Industries						120.00		25.00			
Total - Village & Small Industries						120.00		50.00			
LARGE AND MEDIUM INDUSTRIES		106285200									
(1) Rehabilitation of Industrial Sick Units			State	Sanction yet to receive from Govt.	3500.00	350.00	30.00	30.00		350.00	
Total - Large and Medium Industries					350.00	350.00	30.00	30.00		350.00	
Total -VI: INDUSTRY & MINERALS						470.00	80.00				
VII. TRANSPORT ROADS & BRIDGES		1070000-00 305400									
1. New Construction			Roads & Bridges	1999-2000	10560			150 Kms	850 Km	425	
2. Mt & Bt.					5315	9249.00	1000.00	100 Km	640 Km	Km	

	1	2	3	4	5	6	7	8	9	10	11
3. Improvement/widening					660			50 Km.	480 KM.	260	
4. Bridges					5315			400 RM	3280 RM	Km	
										179	
										KM	
										1961	
										Rm	
Total – Roads & Bridges					21850	9249.00	1000.00				

OTHER TRANSPORT SERVICES :

3075-00

1. Construction of Chowkidars quarters for Commissioner of Transport's Office	5055 – Capital outlay in Road Transport 050- Land and Building	Construction of residential Quarters for office chowkidar, at Shillong	1999	9.02		9.02	3 Units	3 Units	3 Units
2. Computerisation of Office of Commissioner of Transport and District Transport Officer, Shillong	2041 – Taxes on vehicles 800- Other Expenditure	For providing computer hardware & software etc. Shillong	1999	12.00		12.00	2 units	2 units	2 units
3. Lamination of Driving Licences	-do-	For purchase of lamination machines and equipments etc. District Transport Officer office Shillong.	1999	4.00		4.00	1 unit		

Total – Other Transport Services

25.02

25.02

TOTAL VII – TRANSPORT

9249.00

1025.02

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	-	-

1	2	3	4	5	6	7	8	9	10	11
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	
3. Library		UL, UB&RB			12.00	1.10	Cont.	Cont.	Cont.	
2. Sponsored Project		UL,UB&RB			30.00	7.80	13 Nos.	300 Nos	187	
10. Chulha (NPIC)		RL, RB			15.00	2.00	500 Nos.	2500 Nos	Nos	24500
									Nos	
11. DST/State S&T Council					65.00	12.20				
Total - IX- Science, Technology & Environment					450.00	93.00				
X- GENERAL ECONOMIC SERVICES										
1. Salaries & office expenses	110345100	Secretariat Economic Services			82.00	10.00				
Total - GENERAL ECONOMIC SERVICES					82.00	10.00				
CIVIL SUPPLIES										
	345600									
1. Computerisation					30.00					
2. Purchase of Fax Machine						3.00				
Total - CIVIL SUPPLIES					30.00	3.00				
SURVEY AND STATISTICS										
	1103454									
New Schemes of Annual Plan, 1999-2000	Surveys & Statistics									
1. Annual Survey of Industries and Socio Economic Surveys		Directorate Headquarter & Districts	1999-2000	24.00	46.00	24.00	5	87	40	
Total - Surveys & Statistics				24.00	46.00	24.00				

1	2	3	4	5	6	7	8	9	10	11
---	---	---	---	---	---	---	---	---	----	----

**OTHER GENERAL
ECONOMIC SERVICES**

I. Aids to District Council

225222500	District Councils Self-help schemes	1999	450.00	2000.00	450.00
-----------	-------------------------------------	------	--------	---------	--------

The anticipated benefits at column 8 to 11 can not be quantified as the schemes are implemented directly by the District Councils

Total - Aids to District Councils

2000.00 450.00

WEIGHTS & MEASURES : 110 3475

I. Construction of Office-cum-laboratory Building

District	1998-99	20.00	2.00	2.00	20.00
----------	---------	-------	------	------	-------

Total - WEIGHTS & MEASURES

20.00 2.00 2.00 20.00

**TOTAL X- GENERAL
ECONOMIC SERVICES**

2178.00 489.00

VI. SOCIAL SERVICES 221 0000-00

GENERAL EDUCATION 2202-00

I. Reorganisation/ revamping of the State Directorate

20.00 5.00

**Total - GENERAL
EDUCATION**

20.00 5.00

ARTS & CULTURE: 2205000

- i) Exploration and Excavation site in Meghalaya - 103
- ii) Neolithic and Archaeological site in Meghalaya - 103
- Computerisation of State Central Library - 108

Garo Hills	1999	0.50	6.00	1.50
Shillong	1999	1.50	6.00	3.00

1	2	3	4	5	6	7	8	9	10	11
Site Museum at Bhaitabari Wadogokgre)	107	Tura	1999	0.50	2.00	1.00				
Total - ARTS & CULTURE				2.50	14.00	5.50				
MEDICAL & PUBLIC HEALTH:										
. M.N.P./B.M.S.										
1. C.H.C. Ishamati	4210-Capatil Outlay on Medical & Public Health -02. Rural Health Services.	Construction of CHC at Ishamati in East Khasi Hills.	1999-2000	150.70	150.70	30.00	30 beds	30 beds	30 beds	
2. Mawiong	-do-	Construction of CHC at Mawiong in East Khasi Hills	1999-2000	170.60	170.60	18.50	30 beds	30 beds	30 beds	
3. Renovation of Sohra CHC (Staff Quarter)	-do-	Renovation of Sohra CHC in East Khasi		1.50	1.50	1.50				
4. Installation of X-Ray machine at Mairang CHC	-do-	Installation of X-Ray machine at Mairang CHC in West Khasi		0.50	0.50	0.50				
5. Installation of X-Ray Machine at Nongpoh CHC	-do-	Installation of X-Ray machine at Nongpoh Ribhoi District		0.50	0.50	0.50				
6. Installation of X-ray Machine at Baghmara	-do-	Installation of X-Ray Machine at Baghmara South Garo Hills		0.50	0.50	0.50				
7. Establishment of 10 more Community Health Centres	-do-	Construction of New CHCs in 7 district in the State.		632.69	632.69	-		30 beds		
8. Establishment cost for new CHCs (including salaries of Staff recurring & Non recurring)	2210-Medical & Public Health -03 Rural Health Services - Allopathy.	Creation of posts for New CHC and purchase of equipment etc		111.25	111.25	-		375 staff		

1	2	3	4	5	6	7	8	9	10	11
2. P.H.C.										
1. Renovation of Borato PHC (Main Building)	4210-C.O on Medical & Public Health -02. Rural Health Services	Renovation of Borato PHC (Main Bldg) in Jaintia Hills		1.04	-	1.04				
2. Renovation of Namdong PHC including main building, Internal electrification and staff quarter	-do-	Renovation of Namdong PHC including main building Internal electrification and staff quarter in Jaintia Hills		3.72	-	3.72				
3. Construction of Departmental petty works	-do-	Construction of Departmental petty works		8.85	-	8.85				
4. Providing Compound Wall at Ummulong	4210-C.O. on Medical & Public Health - 02 Urban Health Services	Providing compound wall at Ummulong, Jaintia Hills.		-	-	1.43				
3. Sub Centres										
1. Nongsteng	-do-	Construction of Nongsteng S.C. in East Khasi Hills		3.00 (approx)	-	0.50	3000 pop	3000 pop	3000 pop	
2. Mustoh	-do-	Construction of Mustoh S.C. in Khasi Hills		3.00 (approx)	-	0.50	-do-	-do-	-do-	
3. Laitiam	-do-	Construction of Laitiam S.C. in East Khasi Hills		3.00 (approx)	-	0.50	-do-	-do-	-do-	
4. Phlangmawsyrpat	-do-	Construction of Phlangmawsyrpat S.C. in East Khasi Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
5. Lawsohtun	-do-	Construction of Lawsohtun S.C. in East Khasi Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
6. Mawshut (Khadarshong)	-do-	Construction of Mawshut S.C. in East Khasi Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
7. Kynrud Nonglwai	-do-	Construction of Kynrud Nonglai S.C. in West Khasi Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	

1	2	3	4	5	6	7	8	9	10	11
8. Mawlein	-do-	Construction of Mawlien S.C. in West Khasi Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
9. Raid Thadrong	-do-	Construction of Raid Thadrong S.C. in Ri-bhoi District		3.00(approx)	-	0.50	-do-	-do-	-do-	
10. Pynker	-do-	Construction of Pynker S.C. in Ri-Bhoi District		3.00(approx)	-	0.50	-do-	-do-	-do-	
11. Ranikor	-do-	Construction of Ranikor S.C. in Ri-Bhoi District		3.00(approx)	-	0.50	-do-	-do-	-do-	
12. Umkyrpong	-do-	Construction of Umkyrpong S.C. in Jaintia Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
13. Sakhain	-do-	Construction of Sakhain S.C. in Jaintia Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
14. Sonaro	-do-	Construction of Sonero S.C. in Jaintia Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
15. Lummarian	-do-	Construction of Lummarian S.C. in Jaintia Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
16. Jalyiah	-do-	Construction of Jalyiah S.C. in Jaintia Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
17. Karawangre	4210 – C.O. in Medical & Public Health 02 Rural Health Services	Construction of Karawangre S.C. in West Garo Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
18. Amiadagiri	-do-	Construction of Amiadagiri S.C. in West Garo Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
19. Halagoan	-do-	Construction of Halagoan S.C. in West Garo Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
20. Ranibari	-do-	Construction of Ranibari S.C. in West Garo Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
21. Chitelafar	-do-	Construction of Chitelafar S.C. in East Garo Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	
22. Senalkolgre	-do-	Construction of Senalkolgre S.C. in South Garo Hills		3.00(approx)	-	0.50	-do-	-do-	-do-	

1	2	3	4	5	6	7	8	9	10	11
II. CONTROL OF C.C.D										
1. National T.B. Control Programme (a) Upgradation of State T.B. Office to State T.B. cum Training Demonstration Centre.	2210-Medical & Public Health-01. Urban Health Services- Allopathy	Upgradation of State T.B. office to State T.B. cum Training Demonstration Centre in East Khasi Hills		44.00 (approx)	83.66	-	-	-	14 staff	
III. HOSPITALS										
1. Shillong Civil Hospital (a) Upgradation of Shillong Civil Hospital	4210-C.O. on Medical & Public Health -01. Urban Health Services	Upgradation of Shillong Civil Hospital		315.00 (approx)	315.00	6.00	-	-		
(b) Staff (including salaries recurring & Non-recurring expenditure)	2210-Medical & Public Health -01. Urban Health Services - Allopathy	Creation of posts and purchase of equipments etc.		356.17 (approx)	356.17	356.17	-	-		
2. Tura Civil Hospital a) Upgradation of Tura Civil Hospital	4210-C.O. on Medical Public Health -01. Urban Health Services	Upgradation of Tura Civil Hospital		186.05 (approx)		5.00				
b) Renovation/Improvement of 100 bedded Tura Civil Hospital		Renovation /Improvement of 100 bedded Tura Civil Hospital		8.27 (approx)	186.05	2.00				
c. Staff (including salaries recurring & non-recurring expenditure) etc.	2210-Medical & Public Health -01 Urban Health Services - Allopathy	Creation of posts and purchase of equipment etc.		192.25 (approx)	192.25	-	-	-		
3. Jowai Civil Hospital										

1	2	3	4	5	6	7	8	9	10	11
(a) Upgradation of Jowai Civil Hospital	4210-Capital outlay on Medical & Public Health 01. Urban Health Services	Upgradation of Jowai Civil Hospital		102.53 (approx)						5.00
(b) Renovation of Jowai Civil Hospital	-do-	Renovation of Jowai Civil Hospital		19.41 (approx)	318.13					1.00
(c) Improvement of Jowai Civil Hospital (Repairs of maternity wards etc.)	-do-	Improvement of Jowai Civil Hospital	-	18.03 (approx)						1.00
(iii) Staff (including salaries recurring and non-recurring expenditure etc.)	2210-Medical & Public Health - 01. Urban Health Services - Allopathy	Creation of posts and purchase of equipment etc.		292.25 (approx)	292.25					-
4. R.P. Chest Hospital										
(a) Upgradation of R.P. Chest Hospital	4210-C.O. on Medical & Public Health Services	Upgradation of R.P. Chest Hospital		374.24(a pprox)	374.24					2.00
(b) Staff (including salaries recurring and non-recurring expdr. etc.)	2210 - Medical 7 Public Health -01. Urban Health Services- Allopathy	Creation of posts and purchase of equipment etc.		21.62(aprox)	21.62					-
5. Nongstoin										
Staff (including salaries recurring & non-recurring expdr. etc.)	-do-	Creation of posts and purchase of equipment etc.		10.00(aprox)	10.00					-
6. Williamnagar										
(a) Upgradation/construction of 100 bedded hospital at Williamnagar	4210-C.O. on Medical & Public Health-01. Urban Health Services	Upgradation/Construction of 100 bedded Hospital at Williamnagar		100.00(a pprox)	100.00					5.00

1	2	3	4	5	6	7	8	9	10	11
(b) Staff (including salaries recurring & Non-recurring expenditure etc.).	2210 – Medical & Public Health – 01. Urban Health Services – Allopathy	Creation of posts and purchase of equipment etc.		97.00(ap prox)	97.00	-	-			
7. Nongpoh Staff (including salaries recurring & Non-recurring expdr. etc.	-do-	Creation of posts and purchase of equipment etc.		58.10(ap prox)	58.10					
IV. Medical Education, Training & Research										
1. Construction of State Level Training Institute	4210-Capital outlay on Medical & Public Health –01 Urban Health Services	Construction of State Level Training Institute, Shillong		400.00(a pprox)	400.00	5.00				
V. I.S.M. & Homoeopathy										
1. Establishment of Homoeopathy Dispensaries P.H.C./Hospital.	2210-Medical & Public Health Services –other System of Medicines	Creation of 6 posts of Junior Homoeopathic Physician and 6 posts of Health Asst. In Khasi Hills & Garo Hills District.	-		2.75					
2. Establishment of Ayurvedic Dispensaries P.H.C./Hospital.	-do-	Creation of 6 posts of Junior Ayurvedic Physician & 6 posts of Health Asst. In Khasi & Garo Hills District.		12.00 (approx)	12.00	2.75				
3. Construction for Research & Training in I.S.M.	4210-C.O. on Medical and Public Health – 01. Urban Health Services.	Construction for Research & Training in I.S.M.		100.00(a pprox)	100.00	6.00				
VI. Manufacture of Sera/Vaccine										

1	2	3	4	5	6	7	8	9	10	11
1. Pasteur Institute with attached laboratories facilities (including improvement thereof)	2210-Medical & Public Health - 06. Public Health	Creation of posts	-	-	-	9.00				
2. Establishment of Combined food & drugs laboratories (including improvement thereof)	-do-	Creation of posts	-	-	-	7.00				
3. Construction of Boundary Wall & Development Works	4210-C.O. on Medical & Public Health -01. Urban Health Services	Construction of Boundary wall Development works at Pasteur Institute.	-	-	-	34.00				
Total - MEDICAL & PUBLIC HEALTH				3854.77	3984.71	170.04				
WATER SUPPLY & SANITATION	2 23 2215 00									
(i) Rural Water Supply (MNP)	4215/01/010	Piped/DTW/Hand Pump/STC/Ring Well Water Supply Scheme in Rural Areas	1999-2000	10000.00	5046.08	127.00	For covering NSS, PC habitation and renovation of old schemes			
(ii) Urban Water Supply (MNP)	4215/01/101	Piped Water Supply in Urban Areas	1999-2000	1000.00	488.83	3.00	For taking up new schemes in Urban Areas			
(iii) Non Residential Buildings	4215/01/800	Construction of Non Residential Buildings	1999-2000	350.00	193.63	2.00	For construction of office-do-buildings			
(iv) Residential Buildings	4216/01/700	Construction of Residential Buildings	1999-2000	250.00	128.85	3.26	For constrn. of residential buildings			

1	2	3	4	5	6	7	8	9	10	11
(v) Rural Sanitation	4215/02/102	Construction of Individual low cost house-hold latrines	1999-2000	700.00	462.18	51.18	For taking up sanitation programme in rural areas			
TOTAL Water Supply & Sanitation			12300.00	6319.57	186.44					
URBAN DEVELOPMENT										
(i) Construction of Departmental Buildings	221700 223-4217.00	Departmental Residential Buildings in Baghmara, Nongstion	1999-2000	50.00	11.00	9.73				
Total - Urban Development				50.00	11.00	9.73				
Labour and Employment										
1. Strengthening of the Directorate, District Labour Offices an opening of the Sub-Divisional Office	2-26-2230 Labour and Employment	For creation of Addl. Posts of staff at Williamnagar, Nongstion, Jowai etc.	-	-	10.89	0.72		3	10	20
2. Establishment of Labour Welfare Centre	2-26-2230 Labour and Employment	Umiam Ri-bhoi District	-	-	9.60	1.50		6	12	18
3. Construction of office building residential/Quarter	4089 - Capital outlay on Public/PWD 80-General 051-Construction									
	(b) General Purposes administrative building for all services		-	-	20.00			1		2
Total : Labour					40.49	2.22		9	23	40

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-	Establishment of E.M.I. Unit at Nongstoin	-	-	5.00					
3. Setting up of Coaching -cum- Guidance Centre for SC/ST at Tura	-do-	Setting up of C.G.C. at Tura	-	-	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					
6. Strengthening of Vocational Training of the Directorate	-do-	Establishment	-	-	20.00	4.75				
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	14.00				
9. Assistance to Private Industrial Training institute/Centre (ITC) affiliated to the ITC T.V.T	-do-	Assistance	-	-	6.00					
10. Implementation of Minimal Management important system (I.T.I.s)	-do-	Computerisation	-	-	5.00					
11. Acquisition of land for Industrial Training Institute Nongstoin	-do-	Acquisition	-	-		11.00				
12. Setting up of Employment Exchange at Baghmara	-do-	Setting up of Employment Exchange	-	-		3.02				

1	2	3	4	5	6	7	8	9	10	11
13. Setting up of Industrial Training Institute Baghmara	-do-	Setting up of I.T.I.	-	-		3.36				
14. Employment Exchange Building at Nongstion	-do-	Building	-	-		9.00				
15. Employment Exchange, Shillong building	-do-	Building	-	-		1.00				
TOTAL- Employment					56.50	44.13				
SOCIAL WELFARE	227223500 2235-									
	Social Security and Welfare -02.									
	Social Welfare									
1. Implementation of Disability Act, 1995		Giving Book grant, School uniforms, conveyance allowances & I.D. cards to physically handicapped students whole state	1999-2000	4.00	-	2.00	200	200	200	(No. of beneficiaries)
2. International year of the aged (i) Medical treatment for the aged		Medical treatment of ailing poor aged-whole state	1999-2000	-	-	0.70	35	35		
3. Implementation of Juvenile Justice Act		Estt. of observation cum Special Home at Tura	1999-2000	1.57	-	1.57	1	1	1	(No. of home)
TOTAL - SOCIAL WELFARE				5.57	-	4.27				
TOTAL XI - SOCIAL SERVICES					1146.27	427.43				
XII. GENERAL SERVICES	300 0000 00									
JAILS 3422056 00										
1. Social Service Scheme (Manufacture of furnitures)						8.64	6.00			
2. Strengthening of Jail Security (Armed Branch) in the District Jails						47.12	13.08			

1	2	3	4	5	6	7	8	9	10	11
3. Strengthening and improvement of Medical Care					26.00	8.00				
4. Acquisition of land at Nongpoh for construction of District Jails						4.00				
5. Construction of District Jail & staff quarters at Ri-bhoi Dist. Nongpoh					76.64	4.00				
6. Construction of District Jails & Staff quarters at South Garo Hills District Baghmara						10.00				
7. Construction of Perimeter wall and fencing at District Jail Tura						0.10				
8. Construction of perimeter wall and fencing at District Jail, Williamnagar					12.24	2.00				
9. Construction of Perimeter wall and fencing at Dist. Jail, Jowai						11.00				
TOTAL - Jails					168.64	94.18				

PRINTING & STATIONERY	2058 - 103 - Govt. Press				44.00	10.00				
a) Administrative Cost	Press									
b) Purchase of machineries & equipments & motor vehicles	4058-C.O. on Stationery & Printing (b) Machineries & equipments	Shillong/Tura			67.00	14.00				
c) Purchase of machmeries & equipments & motor vehicles	4058 Stationery & Printing State Plan -103 Govt. Press (a) Meghalaya Legislative Assembly	Shillong			50.00	10.00				

1	2	3	4	5	6	7	8	9	10	11
TOTAL Stationery & Printing					161.00	34.00				
PUBLIC WORKS	205900		1999-2000	4500.00	420.00	120.00	50 Nos	200 Nos.	50	
G.A.D. BUILDINGS	4059/4216								Nos	
TOTAL G.A.D.				4500.00	420.00	120.00				
OTHER ADMINISTRATIVE SERVICES	207000									
FIRE PROTECTION										
1. Effective Fire call communication system	207000	-	-	-		8.00				
2. Rescue equipment		-	-	-	240.00	11.50				
3. Training of Man Power		-	-	-		3.37				
TOTAL - Fire Protection					240.00	22.87				
POLICE HOUSING										
Housing	2216-00									
		1. Upper Subordinates Qtrs.					4	4	4	
	107 - Police Hosuing	2. Lower Subordinates Quarters	1999-2000	186.00	500.00	164.00	76	76	76	
		3. Gazetted Officers quarters					4	4	4	
TOTAL - Police Housing				186.00	500.00	164.00	84	84	84	
TOTAL - XII GENERAL SERVICES						1489.64	435.05			
GRAND TOTAL					27711.90	5805.69				

ANNEXURE - III-D

**SUMMARY STATEMENT
ANNUAL PLAN 1999-2000 - PROPOSALS FOR PROGRAMMES/PROJECTS**

(Rs. in lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1998- 99		Annual Plan 1999-2000
				Approved Outlay	Actual Expenditure	Proposed Outlay
1	2	3	4	5	6	7
I. AGRICULTURE AND ALLIED ACTIVITIES						
	1 01 2401 00					
	Crop Husbandry					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	12000.00	1400.00	1011.46	1450.00
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total : 101 2401 00			12000.00	1400.00	1011.46	1450.00
	2402 00					
	Soil and Water Conservation					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	5750.00	700.00	669.22	725.00
5. New schemes of Annual Plan 1999-2000		-	-	-	-	5.00
Total : 101 2402 00		-	5750.00	700.00	669.22	730.00

2403 00

Animal Husbandry

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		683.85	683.85	108.12	71.36	116.45
3. Critical ongoing schemes as on 31.03.1999		121.50	121.50	22.41	19.00	24.45
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		3972.65	3972.65	519.47	424.11	603.10
5. New schemes of Annual Plan 1999-2000		222.00	222.00	-	-	6.00
Total : 101 2403 00		5000.00	5000.00	650.00	514.47	750.00

2404 00

Dairy Development

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		565.00	565.00	77.35	66.10	83.37
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		250.00	250.00	22.65	3.63	26.63

1	2	3	4	5	6	7
5.New schemes of Annual Plan 1999-2000		300.00	185.00	-	-	-
Total : 101 2404 00		1115.00	1000.00	100.00	69.73	110.00
	2405 00					
	Fisheries					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999			1400.00	175.00	81.72	175.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total : 101 2405 00		-	1400.00	175.00	81.72	175.00
	2408 00					
	Food Storage & Warehousing					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	150.00	30.00		30.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total : 101 2408 00		-	150.00	30.00		30.00

1	2	3	4	5	6	7
---	---	---	---	---	---	---

2415 00
Agricultural Research & Education

1. Completed schemes as on 31.03.1998.	-	-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any, for 1999-2000 and beyond	-	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.	-	200.00	30.00	24.62	30.00	
5. New schemes of Annual Plan 1999-2000	-	-	-	-	-	-
Total : 101 2415 00	-	200.00	30.00	24.62	30.00	

2416 00
Agricultural Financial Institutions

1. Completed schemes as on 31.03.1998.	-	-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any, for 1999-2000 and beyond	-	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999	-	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.	-	20.00	5.00	5.00	5.00	
5. New schemes of Annual Plan 1999-2000	-	-	-	-	-	-
Total : 101 2416 00	-	20.00	5.00	5.00	5.00	

2435 00
Marketing & Quality Control

1. Completed schemes as on 31.03.1998.	-	-	-	-	-	-
--	---	---	---	---	---	---

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	1200.00	220.00	90.81	220.00
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total : 101 2435 00		-	1200.00	220.00	90.81	220.00
	2425 00					
	Co-operation					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	1680.00	300.00	250.00	299.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	720.00	-	-	1.00
Total : 101 2425 00			2400.00	300.00	250.00	300.00
Total – I : Agriculture & Allied Services :		6115.00	29120.00	3610.00	2717.03	3800.00
II. RURAL DEVELOPMENT :	1 02 0000 00					
	1 02 2501 00					
	Special Programme for Rural Development:					

1	2	3	4	5	6	7
2501 00						
(a) Integrated Rural Development Programme (IRDP) & Allied Programme :/Swarna Jayanti Gram Swarozgar Yojana (SGJS)						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		400.00	2500.00	400.00	254.41	400.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
TOTAL : 1 02 2501 00 (a)		400.00	2500.00	400.00	254.41	400.00
2505 01						
(a) Jowahar Rozgar Yojana						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		125.00	1500.00	112.50	87.52	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	112.50
Total : 1 02 2505 01		125.00	1500.00	112.50	87.52	112.50

1	2	3	4	5	6	7
Indira Awas Yojana						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	12.50	10.90	12.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total : 1 02 2505 01		-	-	12.50	10.90	12.50
	2505 60	-	-	-	-	-
(b) Employment Assurance Scheme (EAS)						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		175.00	1000.00	175.00	90.00	175.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		175.00	1000.00	175.00	90.00	175.00
	1 02 2506 00					
Land Reforms						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	630.00	106.00	131.27	156.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000						
Total		-	630.00	106.00	131.27	156.00

**2515 00
Community Development
and Panchayats**

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		400.00	3000.00	400.00	400.00	400.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		400.00	3000.00	400.00	400.00	400.00

**State Institute for Research
and Training in Rural
Development (SIRD)**

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		20.00	120.00	20.00	20.00	20.00

1	2	3	4	5	6	7
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		20.00	120.00	20.00	20.00	20.00
Special Rural Works Programme.						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		981.00	4600.00	927.00	953.75	981.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		981.00	4600.00	927.00	953.75	981.00
Total - II Rural Development :		2101.00	13350.00	2153.00	1947.85	2257.00
III. SPECIAL AREA PROGRAMMES:						
1 03 0000 00						
Border Areas Dev. Programme						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	1200.00	328.00	526.89	548.00
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total			1200.00	328.00	526.89	548.00

1	2	3	4	5	6	7
IV. IRRIGATION & FLOOD CONTROL	1 04 0000 00					
	1 04 2701 00					
	Major & Medium Irrigation					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		1630.00	1350.00	450.00	249.00	450.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		2150.00	150.00	-	-	150.00
Total		3780.00	1500.00	450.00	249.00	600.00
	2702 00					
	Minor Irrigation					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any, for 1999-2000 and beyond		114.20	41.56	19.91	19.91	5.82
3. Critical ongoing schemes as on 31.03.1999		2646.08	1898.74	288.97	288.17	607.02
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	2632.71	691.12	342.46	262.00
5. New schemes of Annual Plan 1999-2000		1126.99	1426.99			225.16
Total		3887.27	6000.00	1000.00	650.54	1100.00
	2705 00					
	Command Area Development					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		2040.00	500.00	100.00	22.95	100.00
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		2040.00	500.00	100.00	22.95	100.00

**2711 00
Flood Control**

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		1210.00	100.00	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		2500.00	1700.00	300.00	299.66	300.00
Total		3710.00	1800.00	300.00	299.66	300.00
Total-IV IRRIGATION & FLOOD CONTROL		13417.27	9800.00	1850.00	1222.15	2100.00

V. ENERGY :

1 05 0000 00

1 05 2801 00

Power

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
--	--	---	---	---	---	---

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		22694.00	23000.00	4491.00	2064.00	7711.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		34691.00	8200.00	1120.00	-	-
Total		57385.00	31200.00	5611.00	2064.00	7711.00

2810 00

Non-Conventional Sources of Energy

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	600.00	100.00	77.70	100.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	600.00	100.00	77.70	100.00

1 02 2501 04

Integrated Rural Energy Programme (IREP)

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	600.00	100.00	75.00	100.00

1	2	3	4	5	6	7
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	600.00	100.00	75.00	100.00
Total – V ENERGY :		57385.00	32400.00	5811.00	2216.70	7911.00
VI. INDUSTRY & MINERALS :	1 06 0000 00					
	1 06 2851 00					
	Village & Small Industries					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		1600.00	1600.00	200.00	198.26	200.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		1600.00	1600.00	200.00	198.26	200.00
	2852 00					
	Industries (Other than Village & Small Industries)					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		5450.00	5450.00	825.00	571.00	870.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-

1	2	3	4	5	6	7
5.New schemes of Annual Plan 1999-2000		350.00	350.00	75.00	-	30.00
Total		5800.00	5800.00	900.00	571.00	900.00
Sericulture & Weaving						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		3062.66	1480.00	199.11	164.23	200.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		5156.34	120.00	50.89	-	50.00
Total		8219.00	1600.00	250.00	164.23	250.00
2853 00						
Mining						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
2. Critical ongoing schemes as on 31.03.1999		984.00	1200.00	150.00	100.22	150.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		984.00	1200.00	150.00	100.22	150.00
Total –VI INDUSTRY & MINERALS :		16603.00	10200.00	1500.00	1033.71	1500.00

1	2	3	4	5	6	7
---	---	---	---	---	---	---

VII. TRANSPORT

1 07 0000 00

1 07 3054 00

Roads & Bridges

1. Completed schemes as on 31.03.1998.	-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999	19543.00	10539.00	5400.00	5160.00	5000.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.	36280.00	25212.00	2100.00	1715.61	2500.00
5.New schemes of Annual Plan 1999-2000	21850.00	9249.00	-	-	1000.00
Total	77673.00	45000.00	7500.00	6875.61	8500.00

3055 00

Road Transport

1. Completed schemes as on 31.03.1998.	-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.	1600.00	1600.00	181.00	261.00	181.00
5.New schemes of Annual Plan 1999-2000	-	-	-	-	-
Total	1600.00	1600.00	181.00	261.00	181.00

3075 00

**Other Transport Services
(to be specified)**

1. Completed schemes as on 31.03.1998.	-	-	-	-	-
--	---	---	---	---	---

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	1500.00	35.00	217.12	24.98
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	-	-	-	25.02
Total			1500.00	35.00	217.12	50.00
Total – VII. TRANSPORT		79273.00	48100.00	7716.00	7353.73	8731.00
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 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	450.00	70.00	59.21	93.00
Total		-	450.00	70.00	59.21	93.00
	3435 00					
	Ecology & Environment					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	280.00	50.00	46.04	50.00
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	280.00	50.00	46.04	50.00
Total – IX SCIENCE TECHNOLOGY & ENVIRONMENT		-	730.00	120.00	105.25	143.00
X:GENERAL ECONOMIC SERVICES	1 10 0000 00					
	1 10 3451 00					
	Secretariat Economic Services					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	730.00	100.00	75.19	190.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	82.00	-	-	10.00
Total		-	812.00	100.00	75.19	200.00
	3452 00					
	Tourism					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	1500.00	300.00	164.47	300.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total			1500.00	300.00	164.47	300.00

3454 00
Survey & Statistics

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		304.00	304.00	60.00	59.74	76.00
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		46.00	46.00	-	-	24.00
Total		350.00	350.00	60.00	59.74	100.00

3456 00
Civil Supplies

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
4. Critical ongoing schemes as on 31.03.1999		-	200.00	50.00	25.59	47.00

1	2	3	4	5	6	7
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	3.00
Total			200.00	50.00	25.59	50.00

3475 00

Other General Economic Services:

i) District Planning/ Distt. Councils

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	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 31.03.1998.						
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any, for 1999-2000 and beyond		-	30.00	1.00	1.00	-
3. Critical ongoing schemes as on 31.03.1999		-	100.00	19.00	16.60	18.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.						
5. New schemes of Annual Plan 1999-2000			20.00	-	-	2.00
Total			150.00	20.00	17.60	20.00

1	2	3	4	5	6	7
---	---	---	---	---	---	---

III) Voluntary Action Fund

1. Completed schemes as on 31.03.1998.	-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999	-	80.00	25.00	19.00	25.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.	-	-	-	-	-
5. New schemes of Annual Plan 1999-2000	-	-	-	-	-
Total	-	80.00	25.00	19.00	25.00
Total - X GENERAL ECONOMIC SERVICES	350.00	5092.00	1005.00	811.59	1145.00

XI: SOCIAL SERVICES

2 00 0000 00

EDUCATION

2 21 2202 00

General Education

1. Completed schemes as on 31.03.1998.	-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond	-	27512.00	3084.00	3435.47	3856.00
3. Critical ongoing schemes as on 31.03.1999	-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.	+	2468.00	416.00	285.00	289.00
5. New schemes of Annual Plan 1999-2000	+	20.00	-	-	5.00
Total	+	30000.00	3500.00	3720.47	4150.00

2203 00

Technical Education

1. Completed schemes as on 31.03.1998.	-	-	-	-	-
--	---	---	---	---	---

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	490.00	55.00	28.00	55.00
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	10.00	5.00	-	5.00
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	500.00	60.00	28.00	60.00

2204 00

Sports & Youth Services

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	2000.00	450.00	433.72	450.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	2000.00	450.00	433.72	450.00

2205 00

Arts & Culture

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	23.00	27.50	20.20	24.50
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	963.00	272.50	234.98	270.00

1	2	3	4	5	6	7
5.New schemes of Annual Plan 1999-2000		-	14.00	-	-	5.50
Total			1000.00	300.00	255.18	300.00
SUB-TOTAL : EDUCATION	2 21 0000 00		33500.00	4310.00	4437.37	4960.00
	2 22 2210 00					
	Medical & Public Health					
1. Completed schemes as on 31.03.1998.		78.33	-	9.87	7.39	1.56
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		697.48	94.02	108.28	128.50	88.31
3. Critical ongoing schemes as on 31.03.1999		10263.75	9921.27	2311.85	2225.05	2819.09
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		3854.77	3984.71	-	-	170.04
Total		14894.33	14000.00	2430.00	2360.94	3079.00
	2 23 2215 00					
	Water Supply & Sanitation					
1. Completed schemes as on 31.03.1998.		2523.80	262.75	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		999.85	377.02	162.47	162.24	-
3. Critical ongoing schemes as on 31.03.1999		30139.49	16540.66	3937.53	2321.68	4284.56
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		12300.00	6319.57	-	-	186.44
Total		45963.14	23500.00	4100.00	2483.92	4471.00
	2 23 2216 00					
	Housing					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-

1	2	3	4	5	6	7
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	3000.00	700.00	448.91	800.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	3000.00	700.00	448.91	800.00

**2 23 2217 00
Urban Development**

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		2532.58	207.90	8.00	-	55.00
3. Critical ongoing schemes as on 31.03.1999		7064.03	6734.10	1665.00	634.13	1985.27
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		112.88	47.00	27.00	28.62	-
5. New schemes of Annual Plan 1999-2000		50.00	11.00	-	-	9.73
Total		9759.49	7000.00	1700.00	662.75	2050.00

**2 24 2220 00
Information & Publicity**

1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	500.00	100.00	99.50	100.00

1	2	3	4	5	6	7
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	500.00	100.00	99.50	100.00
	2 25 2225 00					
	Welfare of SCs/STs & OBCs					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond)		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	50.00	7.00	7.00	10.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	50.00	7.00	7.00	10.00
	2 26 2230 00					
	Labour & Employment					
	i) Labour & Labour Welfare					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond)		22.07	79.51	18.11	17.43	17.78
3. Critical ongoing schemes as on 31.03.1999		-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	40.49	1.89	-	2.22
Total		22.07	120.00	20.00	17.43	20.00

1	2	3	4	5	6	7
ii) Employment, Craftsmen & Training.						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond)		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		440.50	440.50	121.36	78.54	105.87
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		3.00	3.00	-	-	-
5. New schemes of Annual Plan 1999-2000		56.50	56.50	28.64	-	44.13
Total		500.00	500.00	150.00	78.54	150.00
2 27 2235 00						
Social Welfare						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond)		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	250.00	43.00	21.91	24.68
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	800.00	157.00	93.40	171.05
5. New schemes of Annual Plan 1999-2000		-	-	-	-	4.27
Total		-	1050.00	200.00	115.31	200.00
2 27 2236 00						
Nutrition						
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond)		-	-	-	-	-

1	2	3	4	5	6	7
3. Critical ongoing schemes as on 31.03.1999		-	1400.00	250.00	179.91	260.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	1400.00	250.00	179.91	260.00
TOTAL -XI SOCIAL SERVICES		71139.03	84620.00	13967.00	10891.58	16100.00
XII:GENERAL SERVICES	3 00 0000 00					
	3 42 2056 00					
	Jails					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	431.36	100.00	25.21	55.82
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5. New schemes of Annual Plan 1999-2000		-	168.64	50.00	-	94.18
Total		-	600.00	150.00	25.21	150.00
	2058 00					
	Stationary & Printing					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond		-	34.00	3.00	4.14	-
3. Critical ongoing schemes as on 31.03.1999		-	105.00	19.00	13.00	16.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-

	1	2	3	4	5	6	7
5.New schemes of Annual Plan 1999-2000			-	161.00	28.00	16.81	34.00
Total			-	300.00	50.00	33.95	50.00
2059 00							
Public Works (G.A.D. Buildings)							
1. Completed schemes as on 31.03.1998.			-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond			-	2580.00	400.00	245.74	530.00
3. Critical ongoing schemes as on 31.03.1999			-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.			-	-	-	-	-
5.New schemes of Annual Plan 1999-2000			4500.00	420.00	-	-	120.00
Total			4500.00	3000.00	400.00	245.74	650.00
2070 00							
Other Administrative Services:							
i) MATI							
1. Completed schemes as on 31.03.1998.			-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill_over liability if any,for 1999-2000 and beyond			-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999			-	-	-	-	-
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.			-	-	-	-	-
5.New schemes of Annual Plan 1999-2000			-	-	-	-	2.00
Total			-	100.00	40.00	-	40.00

1	2	3	4	5	6	7
ii) Fire Protection						
1. Completed schemes as on 31.03.1998.	-	-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond	-	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999	-	360.00	150.00	142.26	127.13	
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.	-	-	-	-	-	
5. New schemes of Annual Plan 1999-2000	-	240.00	-	-	22.87	
Total		600.00	150.00	142.26	150.00	
iii) Police Housing						
1. Completed schemes as on 31.03.1998.	-	-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond	333.00	-	44.30	41.00	25.00	
3. Critical ongoing schemes as on 31.03.1999	305.00	336.00	155.70	105.30	11.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.	-	-	-	-	-	
5. New schemes of Annual Plan 1999-2000	186.00	164.00	-	-	164.00	
Total	824.00	500.00	200.00	146.30	200.00	
iv) Judiciary Building						
1. Completed schemes as on 31.03.1998.	-	-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any, for 1999-2000 and beyond	-	-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999	-	300.00	150.00	-	225.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.	-	-	-	-	-	

1	2	3	4	5	6	7
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	300.00	150.00	-	225.00
Total - XII		5324.00	5400.00	1140.00	593.46	1465.00
XIII: FORESTRY & WILDLIFE	1 01 2406 00					
1. Completed schemes as on 31.03.1998.		-	-	-	-	-
2. Schemes completed during 1997-98/ likely to be completed during 1998-99 (spill over liability if any,for 1999-2000 and beyond		-	-	-	-	-
3. Critical ongoing schemes as on 31.03.1999		-	10050.00	800.00	488.88	800.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31.03.1999.		-	-	-	-	-
5.New schemes of Annual Plan 1999-2000		-	-	-	-	-
Total		-	10050.00	800.00	488.88	800.00
GRAND TOTAL	9 99 9999 99	251707.30	250062.00	40000.00	29908.82	46500.00

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:		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		
			(c) Original (d) Revised	IX th Plan			1999-2000	a) State's share b) Central Assistance c) Other sources (to be specified) d) Total	
1.	2.	3.	4.	5.	6.	7.	8.		
1.	New Schemes of Annual Plan 1999-2000								
	i) Water Supply and Sanitation								
	Shillong sewerage scheme	Yet to be sanctioned	-	9880.00	Yet to be finalised	3500.00	1000.00		
	ii) Power								
	a) Umiam Stage I H.E.P.			6275.35			2000.00		
	b) Umiam Stage II H.E.P.			404.65					
	c) Leishka H.E.P.			18300.00					
	Total of Power			24980.00			2000.00		
	Grand Total of E.A.P.			34860.00		3500.00	3000.00		

ANNEXURE - V

ANNUAL PLAN 1999-2000 – OUTLAYS – BY HEADS OF DEVELOPMENT – FOR DISTRICT PLANS

Major Heads of Development	Annual Plan 1998- 99		Ninth Plan – 1997- 2002				Annual Plan 1999-2000			
	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	900.79	89.0	10300.00	-	-	64.34	1450.00	-	-	100.00
Soil and Water Conservation	589.89	88.14	5111.74	5111.74	-	84.27	632.39	632.39	-	86.62
Animal Husbandry	328.32	63.80	3209.00	-	-	50.50	493.26	-	-	65.76
Dairy Development	21.99	31.50	408.95	-	-	22.00	49.50	-	-	45.00
Fisheries	44.35	54.30	612.00	-	-	25.30	95.2	-	-	54.40
Forestry & Wildlife	381.32	78.00	8055.00	-	-	47.7	800.00	-	-	100.00
Food Storage & Warehousing										
Agriculture Research & Education	3.74	15.20	28.50	28.50	-	12.50	5.28	5.28	-	17.60
Agriculture Financial Institutions										
Marketing & Quality Control										
Co-operation	90.80	36.32	744.25	744.25	-	30.30	129.25	129.25	-	43.08
Total – I	3261.2	73.6	28469.44	5884.49	-	53.54	3654.88	766.92	-	79.45
II. RURAL DEVELOPMENT										
Special Programme for Rural Development:										

I.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
(a) Integrated Rural Development Programme (IRDP) & Allied Programme/ Swajayanti Gram Swarozgar Yojana.	254.41	100.00	2500.00	-	-	100.00	395.00	-	-	98.75
RURAL WAGE-EMPLOYMENT PROGRAMME										
(a) Jowahar Rozgar Yojana/ Jowahar Gram Samridhi Yojana	87.52	88.90	1500.00	-	-	70.20	112.50	-	-	90.00
(b) Employment Assurance Scheme (EAS)	90.00	100.00	1000.00	-	-	51.40	175.00	-	-	100.00
Land Reforms										
Community & Rural Development and Panchayats	356.53	89.10	3000.00	-	-	89.10	400.00	-	-	100.00
Research and Training in Rural Special Rural Works Programme.	953.75	100.00	4600.00	-	-	102.90	981.00	-	-	100.00
Total -II	1742.21	86.44	12600.00	-	-	77.32	2063.50	-	-	87.55
III. SPECIAL AREA PROGRAMMES:										
IV. IRRIGATION & FLOOD CONTROL										
Major & Medium Irrigation										
Minor Irrigation	650.54	100.00	6000.00	-	-	65.00	1100.00	-	-	100.00
Command Area Development	22.95	100.00	500.00	-	-	22.90	100.00	-	-	100.00
Flood Control										
Total-IV.	673.49	55.10	6500.00	-	-	36.40	1200.00	-	-	57.10
V. ENERGY :										
Power										
Non-Conventional Sources of Energy										
Integrated Rural Energy Programme (IREP)										
TOTAL V:										

	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
VI: INDUSTRY & MINERALS :											
Village & Small Industries	133.49	67.30	1250.00	-	-	66.70	143.00	-	-	71.50	
Industries (Other than Village & Small Industries)											
Mining											
TOTAL VI:	133.49	12.90	1250.00	-	-	8.90	143.00	-	-	9.50	
VII: TRANSPORT											
Roads & Bridges	6138.00	89.30	39,000.	-	-	81.80	7535.00	-	-	88.60	
Road Transport (MTC)											
Other Transport Services (to be specified)		N	I	L							
TOTAL VII:	6138.00	83.50	39000.00	-	-	79.50	7535.00	-	-	86.30	
COMMUNATIONS											
IX : SCIENCE, TECHNOLOGY & ENVIRONMENT											
Scientific Research(including S&T)											
Ecology & Environment											
TOTAL IX:											
X :GENERAL ECONOMIC SERVICES											
Secretariat Economic Services	16.63	22.10	150.00	-	-	16.60	38.50	-	-	19.20	
Tourism											
Survey & Statistics	43.14	72.20	-	-	-	71.90	60.68	-	-	60.68	
Civil Supplies											
Voluntary Action Fund											
Other General Economic Services:											
i) District Planning/ Dist. Councils											
ii) Weights & Measures											
iii) Civil Supplies											
IV) Voluntary Action Fund											

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
VII) Others (to be specified)										
TOTAL X:	59.71	7.30	100.00	-	-	5.90	99.18	-	-	8.70
XI : SOCIAL SERVICES										
<u>Education</u>										
General Education										
a) Secondary Education										
b) Adult Education	16.00	80.00	123.20	-	-	80.00	16.00	-	-	80.00
c) Vocational Education										
d) Elementary Education	2582.00	97	19681.30	-	-	107.6	2716.00	-	-	97.00
Technical Education	N	1	L							
Sports & Youth Services	98.00	22.6	650.00	-	-	21	108.00	-	-	24.00
Arts & Culture	255.18	100.00	-	-	-	85.1	-	-	-	-
SUB-TOTAL : EDUCATION										
Medical & Public Health	2360.94	100.00	14000.00	-	-	97.1	3079.00	-	-	100.00
Water Supply & Sanitation	2465.92	99.3	23205.00	245.00	-	576	4456.00	7.00	-	99.70
Housing (incl. Police Housing)										
Urban Development	146.85	22.1	4865.00	-	-	8.6	1244.50	-	-	60.70
Information & Publicity	31.88	32	152.33	-	-	31.8	37.63	-	-	37.60
Welfare of SCs/STs & OBCs										
<u>Labour & Employment</u>										
i) Labour & Labour Welfare	17.43	100.00	120.00	405.00	-	8745	20.00	-	-	100.00
ii) Training & Employment										
Social Welfare	47.94	41.6	-	-	-	24.00	-	-	-	-
Nutrition	179.91	100.00	1400.00	-	-	72.00	260.00	-	-	100.00
Other Social Services (to be specified)										
TOTAL -XI	8202.05	75.3	64196.83	650.00	-	58.7	11937.13	-	-	74.14
XII:GENERAL SERVICES										
Jails	25.20	100.00	598.00	-	-	16.8	150.00	-	-	100.00
Stationary & Printing										
Public Works (G.A.D. Buildings)										
<u>Other Administrative Services:</u>										
i) Training										

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
----	----	----	----	----	----	----	----	----	-----	-----

ii) Others (to be specified)

Total- XII	25.20	4.2	598.00	-	-	2.2	150.00	-	-	10.20
GRAND TOTAL	19335.41	64.7	152764.27	6534.49	-	48.3	26782.69	773.92	-	60.80

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.

CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES

Sl. No.	Name of the Schemes	Pattern of Funding		Ninth Plan 1997- 2002		Annual Plan 1998- 99				Annual Plan 1999-2000 Proposed Outlay		Remarks
						Agreed Outlay		Provision in the Annual Plan				
				Central Share	State Share	CS	SS	CS	SS	CS	SS	
1.	2.	3.		4.		5.		6.		7.		8.
I.	AGRICULTURE											
	A:Centrally Sponsored Scheme											
I	COMMERCIAL CROPS											
	a) National Pulses Dev.project (NPDP)	75%	25%	60.06	20.00	21.00	7.00	6.25	2.11	24.00	8.00	
	b) Integrated Cereals Dev. Prog. Rice (ICDP-RICE)	75%	25%	375.00	125.00	31.05	10.35	12.00	4.00	42.00	14.00	
	c) Oilseed Production Prog. (OPP)	75%	25%	90.00	30.00	21.12	7.04	45.39	10.40	45.00	15.00	
	d) Maize Dev. Programme	75%	25%			27.00	9.00	7.10	4.49	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	
	b) Setting up of Agril. Machinery, Training & Evaluation Centres	75%	25%	90.00	30.00	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	
	Total A: Centrally Sponsored Scheme			765.06	355.00	110.67	43.89	70.74	21.00	136.50	52.50	
	B: Central Sector Scheme											
I	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		9.00		36.00	-	15.00	-	
2	Rice Project AICRIP							3.00	-	3.00	-	

1.	2.	3.	4.	5.	6.	7.	8.	
3	Certified seed Production of vegetables				1.12	-	5.00	-
4	Maize minikit & demonstration	100%	-	10.00	2.00	-	4.00	-
5	Rice minikit (IPRD)-II	100%	-	10.00	4.00	-	0.85	-
6	Wheat minikit	100%	-		-	-	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	-
2	Strengthening of extension & Training	100%			10.00	-	8.00	-
IV	Fertilizer Division							
1	National Project on Dev. of fertilizer use in low consumption	100%		30.00	4.00	10.00	-	5.00
2	Asstt. for fertilizer promotion during Rabi	100%		100.00	10.00	-	20.00	-
3	Balance and integrated use of fertilizers	100%		50.00	20.00	-	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	-
V	RFS Division							
	NWDPPRA	100%		900.00	150.00	-	200.00	-
VI	Root and tuber crops							
	Ture potato seeds (TPS)	100%		20.00	5.00	-	0.85	-
VII	Soil & water conservation Div.							
	State land use board (SLUB)	100%		80.00	60.00	-	4.00	-
VII	Marketing and Storage							
I								
1	Rural godown (caps. 100MT)	100%		200.00	35.00	-	50.00	-
2	Survey for estimation of marketable surplus	100%		5.00	10.00	-	1.00	-

1.	2.	3.	4.	5.	6.	7.	8.				
3	Asstt. to Agril. Marketing Board	100%	50.00	-	-	-	50.00	-			
4	Dev. of rural market	100%					35.00	-			
IX	Plant protection										
	Setting up of bio-control lab										
	Under integrated pest management (IPM) programme	100%	50.00	25.00	50.00	-	16.75	-	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	-	4.00	-	3.00	-	6.00	-	
2	Commercial floriculture	100%	50.00	-	10.00	-	3.00	-	26.00	-	
3	Integrated dev. of spices	100%	155.00	-	50.00	-	40.00	-	60.00	-	
4	Integrated dev. of betel vine	100%	20.00	-	-	-	-	-	5.00	-	
5	Nutritional gardens (NHS)	100%	50.00	-	2.00	-	-	-	60.00	-	
6	Dev. of tropical & arid zone fruits	100%	150.00	-	50.00	-	10.00	-	30.00	-	
7	Use of plastic in Agri.	100%	200.00	-	30.00	-	45.96	-	105.00	-	
8	Bulk multiplication of planting materials including tissue culture	100%	100.00	-	30.00	-	-	-	30.00	-	
9	Dev. of cashewnut	100%	50.00	-	10.00	-	10.00	-	35.00	-	
10.	Dev. of mushroom	100%	10.00	-	10.00	-	19.50	-	50.00	-	
Total B : Central Sector Scheme			2700.00	29.00	721.00	-	402.18	-	1049.85	-	
2	ANIMAL HUSBANDRY										
	A: Centrally Sponsored Scheme										
1	Foot & Mouth Disease control	50%	50%	22.60	22.60	2.75	2.75	-	2.75	3.00	3.00
2	Animal Disease Surveillance	50%	50%	19.65	19.65	2.10	2.10	-	3.80	2.25	2.25
3	Systematic Control of Livestock Disease of National Importance	50%	50%	32.10	32.10	4.20	4.20	-	6.22	5.00	5.00
4	Sample Survey for estimation of major Livestock products	50%	50%	25.00	25.00	3.55	3.55	3.04	3.04	4.00	4.00
5	Rinderpest Eradication & containment vaccination programme	100%	100%	75.00	150.97	20.00	28.50	6.97	28.18	25.00	32.20
6	Extension of frozen semen Tech. for dev. of cattle and buffalo	100%		12.06	-	12.00	-	-	-	12.06	-

1.	2.	3.	4.	5.	6.	7.	8.				
7	Strengthening of Pig Farms	100%		90.00	-	45.00	-	-	-	-	
8	Livestock Census	100%		20.20	-	-	-	-	-	1.00	
9	Scheme for providing training for farmers/unemployed youth in existing training centre	100%	-	6.80	-	3.40	-	3.40	-	3.50	
10	Assistance to Grassland including grass reserve	100%	-	8.40	-	8.40	-	-	-	8.40	
11	Strengthening of State Fodder Farms	50%	50%	30.00	10.00	30.00	10.00	-	-	30.00	
12	Assistance to State for Feed & Fodder Dev. and enrichment of straw cellusic waste	100%	-	1.34	-	1.34	-	-	-	1.34	
13	Estt. of Silvi pasture system for increasing biogas production	100%	-	4.20	-	4.20	-	-	-	4.20	
14	Slaughter house	100%	-	700.00	-	-	-	-	-	-	
15	State Veterinary Council	50%	50%	10.00	10.00	-	-	-	-	-	
16	Estt. of Biological Product Institute	100%	-	350.00	-	-	-	-	-	-	
17	Strengthening of Sheep Farms	50%	50%	22.50	22.50	-	-	-	-	22.50	
	Saitsama										
	Total A : Centrally Sponsored Scheme			1429.85	292.82	136.94	51.10	13.41	43.99	121.25	79.95

3 DAIRY

A : Central Sector Scheme
 1 C.S.S. integrated Dairy Dev. Project in Non-operation flood hilly backwards areas

The scheme was taken up during the 8th Plan period for Rs.133.81 lakhs. In addition spillover schemes of

1.	2.	3.	4.	5.	6.	7.	8.
	B : Central Sector Scheme						
1	Dev. of Nohkrek National Park	100%	-	-	-	-	1.25
2	Dev. of Balpakram National Park	100%	-	-	-	-	2.05
3	Dev. of Nongkhyllem Wildlife sanctuary	100%	-	-	-	-	8.05
4	Management Plan of Balpakram National Park	100%	-	-	-	-	6.96
5	Eco-dev. around Balpakram National Park	100%	-	-	-	-	3.79
6	Dev. of Park & Sanctuary	100%	-	-	150.00	11.78	45.22
7	Project Elephant	100%	-	-	-	6.95	74.48
8	Management Action Plan of Nokrek Biosphere Reserve New Scheme	100%	-	-	-	13.64	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			150.00	32.37	331.75	
6	CO-OPERATION						
	A. Centrally Sponsored Scheme						
	106-Assistance to multipurpose Rural Cooperatives :-						
	a) Matching proportionate to members of Coop. Societies under the Special Scheme for Schedule caste/schedule tribe	65%	-	2.00	-	1.00	-
	b) Managerial assistance to Coop. Societies under the Special scheme for SC/ST	65%	-	2.00	-	0.50	-
	c) Share capital contribution to PACS under NRC (LTO) Fund of NABARD	100%	-	25.00	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
	d) Loans assistance to Coop. Societies towards Share Capital Contribution under the special scheme for SC/ST	30%	-	4.00	-	1.00	-	-	1.00	-
	Total 106			33.00		2.50			2.50	
	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	-	-	-	-	-	-
	c) Loan for meeting overdue cover to Credit Institution	50%	-	15.00	-	5.00	5.00	-	5.00	5.00
	Total - 107			70.00	-	7.00	5.00	-	5.00	7.00
	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%	-	-	-	-	15.00	-	-	-
	Total - 108						15.00			
	109-Agricultural Credit Stabilisation Fund									
	a) Grant to Meghalaya Coop. Apex Bank for Credit Stabilisation Fund	100%	-	37.50	-	5.00	2.50	7.50	2.50	5.00
	b) Loans to Meghalaya Coop. Apex Bank for Credit Stabilisation Fund	100%	-	12.50	-	2.50	-	2.50	-	2.50
	Total - 109			50.00		7.50	2.50	10.00	2.50	7.50
	800- Other Expenditure									
	a) Managerial Subsidy to Cooperatives for weaker sections	100%	-	2.00	-	0.60	-	-	-	0.60
	b) Managerial Subsidy to Women Cooperatives	100%	-	3.00	-	1.00	-	0.60	-	1.00
	c) Share capital contribution to Cooperatives for Weaker Sections	100%	-	2.00	-	1.20	-	-	-	1.20

1.	2.	3.	4.	5.	6.	7.	8.			
d) Share capital contribution to Women Cooperatives	100%	-	3.00	-	2.00	-	1.20	-	2.00	-
e) Working capital loan to Coop. Societies for weaker sections	100%	-	4.00	-	1.20	-	-	-	1.20	-
f) Working capital loan to Women Cooperatives	100%	-	6.00	-	2.00	-	1.20	-	2.00	-
Total - 800			20.00	-	8.00	-	3.00	-	8.00	-
Grand Total A : Centrally Sponsored Scheme (GOI)			173.00		25.00	7.50	28.00	7.50	25.00	3.50
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%	-	-	-	35.00				45.00	
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%	-	-	-						

1.	2.	3.	4.	5.	6.	7.	8.
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%	-	-	25.00	-	-	35.00
x) Share capital contribution to Apex Bank	100%	-	-	-			
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%	-	-	60.00			80.00
xv) Loans for furniture & fixture for Coop. Societies	100%	-	-	-			
xvi) Loans for purchase of vehicles	100%	-	-	-			
Total - 106				120.00			160.00
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	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
c) Assistance to Credit Coop. Societies for const. of Godowns	45%	-	20.00	-	2.50	-	0.48	-	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	-
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	-
l) Loans to Credit Coop. societies for construction of Godowns	50%	-	22.00	-	3.00	-	0.66	-	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	-	-	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
	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		1.14	16.00	
	800 – Other Expenditure									
	a) Assistance for constn. of workshed by Apex/Primary Weavers Coop. Societies	45%	-	13.50	-	1.75	-	-	1.75	-
	b) Share capital contribution for strengthening of Apex/Primary Weavers Coop. Societies	100%	-	7.50	-	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	-
	f) Loans to livestock Coop. Societies	50%	-	3.00	-	-	-	-	-	-
	g) Constn. of showrooms central godown by Apex Weavers Societies	-	-	-	-	1.25	-	-	1.25	-
	h) Share capital contribution to Apex Weavers Coop. Society for strengthening of share capital base	-	-	-	-	3.00	-	-	3.00	-
	i) Share capital contribution to Apex Weavers Coop. Society for creation of processing facility	-	-	-	-	2.65	-	-	2.65	-

1.	2.	3.	4.	5.	6.	7.	8.		
j) Share capital contribution to Apex Weavers Coop. Society for constn. of godown & showroom	-	-	-	1.25	-	-	1.25	-	
k) Loans to Apex Weavers Coop. Societies for creation of processing facilities	-	-	-	4.50	-	-	4.50	-	
l) Loans to Apex Weavers for constn. of godown/showroom	-	-	-	3.75	-	-	3.75	-	
Total - 800			44.00	21.15	-	-	21.15	-	
Grand Total B: Central Sector Scheme (NCDC)			280.00	157.15	1.14	7.50	197.15		
7 IREP									
A: Centrally Sponsored Scheme									
i) Salaries of Personnels under CSS IREP Cell	90%	10%		34.64	25.00	37.90	14.49	39.67	23.00
(ii) IREP Training Institute	90%	10%		70.00	35.00	2.99	10.00	50.00	30.00
Total A: Centrally Sponsored Scheme				106.64	60.00	40.89	24.49	89.67	53.00
8 RURAL DEVELOPMENT									
A: Centrally Sponsored Scheme									
a) IRDP & Allied Programmes/ Swarajayanti Gram Swarozgar Yojana (SGSY)	50%	50%	2500.00	2500.00	-	400.00	-	254.41	-
	75%	25%	-	-	-	-	-	-	1200.00
Sub Total (a)			2500.00	2500.00	-	400.00	-	254.41	1200.00
b) State Institute for Research & Training of Rural Dev. (SIRD)	50%	50%	120.00	120.00	-	20.00	-	20.00	20.00
c) (i) JRY / Jowahar Gram Samridhi Yojana (JGSY)	80%	20%	6000.00	1500.00	-	112.50	500.00	87.52	375.00
	75%	25%	-	-	-	-	-	-	112.50
ii) Indira Awas Yojana (IAY)	80%	20%	-	-	-	12.50	-	10.90	12.50
Sub Total (c)			6000.00	1500.00		125.00	500.00	98.42	375.00
d) Employment Assurance Scheme (EAS)	80%	20%	4000.00	1000.00	-	175.00	-	90.00	175.00

1.	2.	3.	4.	5.	6.	7.	8.			
c) National Social Assistance Programme (NSAP) Old Age Pension Scheme	75%	25%	-	-	-	75.00	-	21.04	-	100.00
Total A : Centrally Sponsored Scheme			12620.00	5120.00	-	795.00	500.00	483.87	375.00	1620.00
9 MINOR IRRIGATION										
B : Central Sector Scheme										
a) Rationalisation of M.I. Statistics	100%	-	9.00	-	2.00	-	-	-	2.00	-
b) Census on M.I.	100%	-	-	-	8.00	-	1.29	-	5.30	-
Total B:Central Sector Scheme			9.00	-	10.00	-	1.29	-	7.30	-
10 COMMAND AREA DEVELOPMENT										
A: Centrally Sponsored Scheme										
CSS in operation	50%	50%	500.00	500.00	100.00	100.00	-	22.95	100.00	100.00
Total A: Centrally Sponsored Scheme			500.00	500.00	100.00	100.00	-	22.95	100.00	100.00
11 NRSE										
A: Centrally Sponsored Scheme										
i) N.P.B.D.	40%	40%			4.50	4.50	5.24	3.50	4.50	4.50
ii) Micro Hydel Implementation										
a) Galwang & Rongap					30.00	35.00	8.50	35.00	12.75	40.00
b) Umlei										10.00
iii) Solar Photovoltaic										
a) Solar Lantern					10.50	10.00	12.10	6.70	9.75	6.50
b) Solar Home Lighting System									4.20	3.50
Total A:Centrally Sponsored Scheme					45.00	49.50	25.84	45.20	31.20	64.50
12 LARGE & MEDIUM INDUSTRIES										
A: Centrally Sponsored Scheme										
a) Transport Subsidy	100%	-	-	-	-	-	-	-	400.00	-
b) Growth Centre	50%	50%	1500.00	1500.00	-	80.00	-	5.00	300.00	80.00

1.	2.	3.	4.	5.	6.	7.	8.			
c) E.P.I.P.	80%	20%	1000.00	400.00	300.00	85.00	300.00	85.00	300.00	80.00
					CIBS -151.00		151.00			
C.S. P.M.R.Y.	100%	-	-	-	-	-	1.84	-	-	-
Total A :Centrally Sponsored Scheme			2500.00	1900.00	451.00	165.00	452.84	90.00	1000.00	160.00
13 SERICULTURE & WEAVING										
B: Central Sector Scheme										
i) Workshed-cum-Housing to handloom weavers	100% Subsidy from G.O.I.	-	-	-	11.06	-	5.53	-	15.00	-
ii) Health Package to handloom weavers	Do	-	-	-	6.06	-	3.03	-	8.00	-
iii) Project Package	Do	-	-	-	-	-	-	-	55.06	-
Total B:Central Sector Scheme					17.12		8.56	-	78.06	-
14 OTHER TRANSPORT SERVICES										
A:Centrally Sponsored Scheme										
1. Construction of Baljek Airport at Tura	To be transferred to the State	-	12.21	3.00	200.00	3.00	200.00	3.00	-	-
Total A : Centrally Sponsored Scheme			12.21	3.00	200.00	3.00	200.00	3.00	-	-
15 ECONOMIC ADVICE & STATISTICS										
B:Central Sector Scheme										
1. Economic Census	100%	-	24.00	-	4.00	-	3.77	-	4.83	-
2. Time use Survey	100%	-	3.94	-	3.94	-	2.50	-	1.44	-
Total B: Central Sector Scheme			27.94	-	7.94	-	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	-	-	-	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
	3. Improvement of Shillong Orchid Hotel		10.00	-	-	4.00	-	3.23	-	-
	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	-	-	3.00	-	-	-	-
	7. Development of watersport at Umiam Lake		50.00	-	-	6.00	-	3.75	-	-
	8. Const. of Yatri Niwas at Tura		10.00	-	-	-	-	-	-	-
	9. Const. of wayside amenities at Anogiri		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 Bagmara		20.00	-	-	-	-	-	-	-
	14. Purchase of Trekking equipments		5.00	-	-	-	-	-	-	-
	15. Adventure Tourism		10.00	-	-	-	-	-	-	-
	16. Expansion of Orchid Lake Resort at Umiam		50.00	-	-	6.00	-	-	-	-
	17. Expansion of Orchid Lodge at Tura		10.00	-	-	3.00	-	3.00	-	-
	18. Const. of Tourist Bungalow at Williamnagar		20.00	-	-	5.00	-	5.00	-	-
	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			-	-	4.00	-	-	-	-

1.	2.	3.	4.	5.	6.	7.	8.	
	24. Purchase of Trekking and tented accommodation		-	-	-	-	5.00	-
	25. Purchase of equipment for cave Tourism		-	-	2.50	-	4.00	-
	26. Illumination of Mawsmai cave		-	-	-	-	12.00	-
	27. Nongkrem Dance Festival		-	-	-	-	2.00	-
	28. Wangala Dance Festival		-	-	-	-	2.00	-
	29. Publicity support		-	-	-	-	5.00	-
	30. Tourist Bungalow at Nongpoh		-	-	-	-	40.00	-
	31. Tourist Lodge at Maheshkhola		-	-	-	-	40.00	-
	32. Accommodational cum-catering facilities at Mawsynram		-	-	-	-	30.00	-
	33. Kiosks etc. at Elephant's falls		-	-	-	-	7.00	-
	34. Kiosks etc. at Shillong View Point		-	-	-	-	7.00	-
	35. Kiosks etc. at Nohkalikai		-	-	-	-	4.00	-
	36. Kiosks etc. at Thadlaskein		-	-	-	-	4.00	-
	37. Kiosks etc. at Mawsynram		-	-	-	-	4.00	-
	38. Kiosks etc. at Dawki		-	-	-	-	4.00	-
	39. Kiosks etc. at Mawlar Nongkwar		-	-	-	-	7.46	-
	40. Mini Park etc. at Durga Shariff Mahendraganj		-	-	-	-	7.90	-
	41. Amusement Park etc. at Nongkhnum Island, Nongstoin		-	-	-	-	12.00	-
	42. Upgradation of Jakrem Hot Spring		-	-	-	-	11.63	-
	43. Upgradation of Shillong Golf Course		-	-	-	-	79.28	-
	44. Viewing Gallery at Assanangre Wangala Venue		-	-	-	-	6.00	-
	45. Sitting Gallery at Jalaphet		-	-	-	-	13.14	-
	46. Renovaation of Rajbhavan Integrated Development Scheme		-	-	-	-	10.25	-
	47. Shillong		-	-	-	-	80.54	-
	48. Cherrapunjee		-	-	-	-	28.25	-

1.	2.	3.	4.	5.	6.	7.	8.				
49. Computerisation/Information Technology							9.00				
Total A: Centrally Sponsored Scheme			345.00		31.00	2.50	14.98	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%	-	-	-	1167.12	-	1167.12	-	1170.00		
A: Centrally Sponsored Scheme											
1. OB Primary	100%	-	-	120.00	-	120.00	-	-	-		
2. OB Upper Primary	100%	-	-	-	-	-	-	500.00	-		
3. Non-formal Education	60%	40%	-	-	-	12.15	8.10	50.00	10.00		
4. Promotion of Hindi	100%	-	-	55.76	-	55.76	-	50.00	-		
Total A: Centrally Sponsored Scheme				175.76	1167.12	187.91	1175.22	600.00	1180.00		
18 MEDICAL & PUBLIC HEALTH											
A: Centrally Sponsored Scheme											
a) Already transferred											
1. National Malaria Eradication Programme		-	-	550.00	-	121.34	-	120.32	-	120.00	As per the revised pattern vide Govt. of India's D.O. letter No.18013/1-91-MAL dt.25.1.95 the existing sanctioned post plan Non-Plan will be met from the

1.	2.	3.	4.	5.	6.	7.	8.
----	----	----	----	----	----	----	----

1.	2.	3.	4.	5.	6.	7.	8.				
A : Centrally Sponsored Scheme	100%	-	1303.00	-	178.62	-	76.30	-	257.20	-	State Budget w.e.f.1.12.94
1. National Malaria Eradication Programme											4. As per the revised pattern total expdt. both on operational cost materials and equipment, Addl. Staff engaged for NMI-P activities will be met 100% by the central Govt. w.e.f.1.12.94.
2. National T.B. Control Programme	50%	50%	-	233.60	12.60	37.20	5.58	40.08	17.00	42.10	
3. National Programme for control of blindness											
a) Estt. of District Mobile Unit	100%	-	62.50	-	12.50	-	5.06	-	5.74	-	
b) Mobile Unit State Hqrs.	100%	-	-	-	-	-	-	-	1.36	-	
c) Information Education and communication	100%	-	5.00	-	1.00	-	-	-	2.50	-	
d) Consumables	100%	-	2.50	-	-	-	-	-	0.50	-	
e) Continue Education under NPCB	100%	-	5.00	-	-	-	-	-	1.00	-	
f) Dev. of PHC	100%	-	2.50	-	-	-	-	-	1.50	-	
g) Mini Cell	100%	-	10.00	-	3.00	-	2.00	-	3.70	-	
Total NPCB			87.50		16.50		7.66		16.30		
4. National Leprosy Eradication Programme											
a) Estt. of S.E.T. Centres	100%	-	13.75	-	2.30	-	2.77	-	2.67	-	
b) Health Education activities	100%	-	2.50	-	-	-	-	-	1.50	-	
c) Estt. of LCU	100%	-	127.75	-	-	-	-	-	-	-	

1.	2.	3.	4.	5.	6.	7.	8.			
d) Const. of THW/LCU/Renovation etc.	100%		58.00	-	-	-	3.00			
e) State Leprosy Officers Estt.	100%	-	22.00	-	-	-	-			
f) Aids materials	100%	-	15.00	-	-	-	-			
Total NLEP			240.00		2.30	2.77	19.17			
Total A : Centrally Sponsored Scheme			1630.50	783.66	209.46	158.54	91.31	160.40	309.67	162.10
19 WATER SUPPLY & SANITATION										
A: Centrally Sponsored Scheme										
i) 102-ARWSP (Normal)	100%		6100.00	-	1500.00	-	1126.64	-	2200.00	-
ii) Maintenance										
3. ARWSP (N-category)	100%	-	100.00	-	50.00	-	28.43	-	50.00	-
4. RGNDWM Submission IRPs	75%	25%	700.00	150.00	300.00	41.00	115.29	29.95	325.00	75.00
5. Urban Water Supply AUWSP	50%	50%	400.00	350.00	100.00	20.00	16.83	-	30.00	13.00
6. Survey & investigation estt. of monitoring cell & investigation division	100%	-	90.00	-	18.00	-	10.00	-	18.00	-
7. Direction & Administration										
a) Estt. of HRD Cell	50%	50%	180.00	20.00	50.00	4.00	5.78	4.00	50.00	4.00
b) Training in computers	100%	-	-	-	5.00	-	-	-	5.00	-
										For training equipment full cost by GOI
c) Computerisation Project	80%	20%	-	-	50.00	10.00	-	-	50.00	10.00
d) Estt. of Dist. Level water testing laboratory	100%	-	-	-	50.00	-	-	-	50.00	-
8. Sewerage & Sanitation										
Rural Sanitation Services	100%	-	1000.00	-	70.00	-	8.34	-	70.00	-
9. IEC Project	50%	50%	50.00	50.00	50.00	3.00	-	-	50.00	3.00
Total A: Centrally Sponsored Scheme			8620.00	570.00	2243.00	73.00	1311.31	33.95	2898.00	105.00

1.	2.	3.	4.	5.	6.	7.	8.
----	----	----	----	----	----	----	----

20 URBAN DEVELOPMENT

A: Centrally Sponsored Scheme

1. I.D.S.M.T. Old 50% 50% 31.72 9.00 39.66 10.00 - 3.53 55.00 55.00

 New

Population

Category

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%	-	-	75.00	25.00	-	58.41	135.00	45.00	-
6. L & R.S.	75%	25%	-	-	12.00	3.00	-	-	3.00	1.00	-

Total A : Centrally Sponsored Scheme 693.72 450.00 126.66 38.00 61.94 193.00 101.00

21 SOCIAL WELFARE

A : Centrally Sponsored Scheme

1. Child Welfare

a) ICDS Schemes	100%	-	4075.00	-	1030.00	-	530.56	-	1235.00	-
b) Training Programme of Anganwadi workers under ICDS Schemes	100%	-	60.00	-	15.00	-	5.51	-	15.00	-
Total - 1			4135.00	-	1045.00		536.07	-	1250.00	-

2. Women Welfare

a) Implementation of Mahila Yojana	100%	-	-	-	4.00	-	0.45	-	2.50	-
------------------------------------	------	---	---	---	------	---	------	---	------	---

1.	2.	3.	4.	5.	6.	7.	8.			
3. Correctional Services										
a) Implementation of Juvenile Justice Act. Establishment of Juvenile Centre	50%	50%	10.73	95.00	30.00	30.00	2.93	21.17	25.25	25.25
4. Other Expenditure										
a) Organisational assistance to major voluntary organisations	100%	-	0.70	-	0.70	-	-	-	1.00	-
Total A : Centrally Sponsored Scheme			4146.43	95.00	1079.70	30.00	539.45	21.17	1278.75	25.25
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	-	-	-	-	-	-
d) Installation of CCTVs	75%	25%	30.00	10.00	-	-	-	-	-	-
e) Installation of Search Lights	75%	25%	3.08	1.03	-	-	-	-	-	-
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	-	-	-	-	-	-
b) Purchase of Jail Ambulance for Jail Hospital	50%	50%	7.20	7.20	-	-	-	-	-	-
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	10.00	10.00	0.27	0.27	-	-

1.	2.	3.	4.	5.	6.	7.	8.			
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	6.50	6.50	5.76	5.76	4.01	4.01
b) Purchase of Security Vans	50%	50%	6.69	6.69	6.00	6.00	-	-	6.69	6.69
6. Renovation of Watch Towers and Guard Rooms etc.	50%	50%	8.90	8.90	-	-	-	-	0.20	0.20
7. Facilities to women offenders	50%	50%	0.40	0.40	-	-	-	-	-	-
Total 1 (a) : Already Transferred			127.46	79.17	22.50	22.50	6.03	6.03	10.90	10.90
(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. 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
b) Purchase of 1 no of Security Van for District Jail, Shillong	50%	50%	3.33	3.33	-	-	-	-	3.33	3.33
Total 1 (b) Yet to be transferred			11.33	11.33	-	-	-	-	10.03	10.03
Total A : Centrally Sponsored Scheme			138.79	90.50	22.50	22.50	6.03	6.03	20.93	20.93
GRAND TOTAL A : Centrally Sponsored Scheme			34232.29	10483.79	5161.24	2843.10	3480.23	2226.01	7795.21	3787.68
GRAND TOTAL B : Central Sector Scheme			3817.12	29.00	1063.21	-	451.81	-	1670.38	-
GRAND TOTAL (A&B) Centrally Sponsored & Central Sector Scheme			38049.41	10512.79	6224.45	2843.10	3932.04	2226.01	9465.59	3787.68

ANNEXURE – VII**ANNUAL PLAN – 1999-2000 – BASIC MINIMUM SERVICES – OUTLAY/EXPENDITURE**

(Rs. Lakhs)

Name of Programme	Annual Plan 1997-98 Actual Expenditure	Annual Plan - 1998-99		Annual Plan - 1999-2000	
		Approved Outlay	Actual Expenditure	Proposed Outlay	Of which capital content
1.	2.	3.	4.	5.	6.
1. Primary Education	2616.00	2660.00	2660.00	2800.00	100.00
2. Primary Health Services in Rural & Urban Areas.	1393.56	1750.00	1721.83	2329.00	1146.00
3. Safe Drinking Water in Rural & Urban Areas	1870.62	2449.00	2442.10	2650.00	2499.00
4. Connectivity to unconnected villages & habitations	1485.81	2940.00	2936.48	3340.00	2867.50
5. Public Housing to Shelterless Poor Families	300.00	300.00	300.00	300.00	-
6. Mid-day Meal Programme/Nutrition	179.01	244.00	179.91	260.00	-
7. Public Distribution System	21.31	30.00	25.59	50.00	-
Total	7866.31	10373.00	10265.91	11729.00	6612.50

ANNEXURE- X

**ANNUAL PLAN 1999-2000 – PROPOSED OUTLAYS
FINANCIAL OUTLAYS/ EXPENDITURE FOR VOLUNTARY SECTOR PROPOSAL.**

(RS. in Lakh)

Schemes	Ninth Plan 1997- 2000	Annual Plan 1998- 99		Annual Plan 1999-2000
	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

LIBRARY & DOCUMENTATION CENTRE
National Institute of Educational
Planning and Administration.
17-B, Sri Aurobindo Marg,
New Delhi-110016
DCC, No. D-10528
Date 16-02-2000

