



DRAFT

ANNUAL PLAN 1984-85

GOVERNMENT OF MEGHALAYA

PLANNING DEPARTMENT

- 54164

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DRAFT ANNUAL PLAN, 1984-85

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INTRODUCTION

DOC, No.....1.2.4.4.....

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DEVELOPMENT SITUATION IN MEGHALAYA

(i) Human resources :

The results of 1981 census reveal that the population of Meghalaya has increased from 10.12 lakhs in 1971 to 13.28 lakhs in 1981 resulting in the growth rate of 31.25 per cent as against all India rate of 27.21 per cent. The decadal growth rate in Meghalaya is, however, slightly lower than the 1961-71 rate of 31.50 per cent. The density of population has increased to 59 per sq. km. in 1981 from 45 per sq. km. in 1971. The percentage of literates has increased from 29.41 in 1971 to 33.35 in 1981. This is lower than the all-India rate of 36.17. The percentage of workers to total population is 44.20 in 1981 as against 44.17 in 1971. Out of the total workers (5.87 lakhs), cultivators constitute 63.56 per cent against 69.15 in 1971. Agricultural labourers, constitute 9.92 per cent in 1981 against 9.88 per cent in 1971. Workers engaged in house-hold industry remained the same at 1.90 per cent in 1981. The percentage of other workers constitute 24.62 per cent in 1981 against 10.68 per cent in 1971.

The urban population of the State is 18.12 per cent of the total population. The percentage in 1971 was 14.55.

(ii) Unemployment :

The data of the National Sample Survey (32nd round) indicated that the problem of both unemployment and under-employment was increasing in the State. According to this survey, the proportion of the "wholly unemployed" persons in the labour force was 1.65 per cent in the rural areas and 4.11 per cent in urban areas involving roughly as estimated 9,500 persons and 2,400 persons respectively. The percentage of "wholly" unemployed for males was 1.50 in rural areas and 2.15 in the urban areas. For females, it was 1.82 and 11.77 in the two areas respectively. These rates were quite modest by all-India standards but for a small State like Meghalaya it is quite substantial.

The N.S.S. 32nd round revealed that under-unemployment in Meghalaya was already of serious intensity. The State sample data indicated that 37.7 per cent of the rural labour force was fully engaged in gainful work during the week but that while only 1.65 per cent had no work at all, 60.78 per cent of the workers did not have full-time gainful work.

Under-employment affected some 3.41 lakhs currently in the rural areas including 0.82 lakhs in acute form on the basis of the data.

Although the urban labour force was comparatively small, the percentages of the unemployed were higher than those of the rural areas. The rate was specially high among women. With steady urbanisation the

unemployment in the urban areas will get accentuated in the years to come. While the expansion of administrative organisation and development activities has resulted in some improvement in the urban areas, the problem was worsening in the rural areas, with the rural unemployment rate increasing to 21.47 per cent as against 12.99 per cent six years before.

(iii) **Socio-economic situation:**

The State is overwhelmingly rural and agriculture continues to be the predominant occupation of its people. The agricultural practices in most areas of the State are still primitive and 30 per cent of the cultivated land is under jhumming or slash and burn method of cultivation. Efforts at improvement of agriculture have thus been largely devoted to control of jhumming. Out of the total geographical area of 222,22,48.9 hectares, the net area sown is around 2,00,000 hectares. Of this, the net irrigated area is 49,917 hectares. The process of industrialisation is yet to take roots within the State. There is no major industrial unit in the State other than the Mawmluh-Cherra Cements Ltd. The number of registered factories in Meghalaya is only 54 giving employment to barely 3,30 people. As regards the employment situation, the bulk of the working population, namely 4,32,000 against the total working population of 5,87,000 are engaged as cultivators and agricultural labourers. Those engaged in manufacturing and household industries account for hardly 10,000. The percentage of credit to deposit of commercial banks in Meghalaya is only 16.48.

1.3. The following statement would give an idea of the comparative position of Meghalaya in the all-India context in respect of selected socio-economic indicators:—

Items	Reference Year	Meghalaya	All India
1. Population (Lakhs)	1981 1971	13.28 10.12	6,581 5,200
2. Density per sq. Km.	1981 1971	59 45	2 1
3. Scheduled Tribes as percentage of total population.	1981	81	(197)
4. Scheduled Castes as percentage of total population.	1981	0.41	(197)
5. Total workers as percentage of total population.	1981	44.20	33.
6. Cultivators as percentage of total working force.	1981	63.56	41.
7. Agricultural labour as percentage of total working force.	1981	9.92	25.

Items	Reference Year	Meghalaya	All India
8. Nonagricultural workers as percentage of total working force.	1981	26.52	33.31
9. Percentage of workers engaged in manufacturing and household industries to the total working population	1981	1.9	N. A.
10. Cultivated area as percentage to total area	1977-78	10.4	47.4
11. Net irrigated area per cultivator (hectares)	1977-78	0.1	0.4
12. Per capita value added by large scale manufacture (factory sector).	1976-77	24	119
13. Per capita State income at current prices (Rs)	1980-81	1124 (State's provisional estimate).	1,536.9 (C. S. O's quick estimate),
14. Per capita consumption of electricity (Units)	1978-79	35	131
15. Gross industrial output per capita ...	1975-76	58.0	499.5
16. Percentage of Villages electrified ..	...	21.0 (1982-83)	44.6 (1980)
17. Length of metalled road per 100 sq. km. of area (km).	1978-79	16.4	48.9
18. Surfaced road length per 100 sq. km. of area (km).	1978-79	6.56	18.96
19. Indx of infrastructural development ..	1977-78	64	100
20. Per capita availability of—			
(i) Cereals (gms per day)	1979-80	298	384
(ii) Pulses (gms per day)	1979-80	4	30
21. Credit-deposit ratio of banks (Percentage)	1980	16.48	68.89
22. Percentage of villages provided with protected water supply to the total number of villages.	1981	13.1	N.A.
23. Number of hospitals and dispensaries per 100 sq km. of area—			
(i) Hospitals	1980	0.6	2.01
(ii) Dispensaries	1980	2.3	N.A.
24. Length of railway lines per 100 sq. kms. of area (km).	...	Nil (1983)	1.83 (1975)

The indicators reflect that Meghalaya's position in respect of per capita gross industrial output was one-ninth of the all-India average, per capita value added by manufacture in factory sector, it was one-fifth and in per capita consumption of electricity it was about one-fourth of all-India average. Also in relation to all-India average, Meghalaya's cultivated area as percentage of total area is about one-fifth. Further the value of forest produce per hectare is about one-eighteenth, consumption of plant nutrient per hectare of gross cropped area is about one-fourth of all-India average. In the matter of infrastructural development, the State is virtually at the bottom of the list of the States. In regard to length of metalled roads, Meghalaya's average is about one-third of all-India average. In the matter of surfaced roads, it is about one-third of all-India average. It should be obvious from these indicators that Meghalaya is lagging far behind in the matter of economic development compared to the other parts of the country.

As regards per capita income insufficient data makes it difficult for a realistic estimate of State's income and per capita income of Meghalaya. Estimates of C. S. O. showed that the per capita income of Meghalaya was Rs.899 for 1975-76 at current prices as against the all-India figure of Rs.1,020. This was a very liberal estimate due to inadequate allowances for defective reporting of prices of the products of the State. The provisional estimates of the State Government indicated the per capita income in Meghalaya at Rs.1,124 in 1980-81 at current prices as against the all-India figure of Rs.1,536.9 (quick estimate of C. S. O.). It should, therefore, be evident that the per capita income of Meghalaya is far below the national average.

It will be clear from the above that Meghalaya has not fully benefitted by the process of national economic development. While the difficult terrain, remoteness, and poor communications had been contributory factors in this regard, the main cause for the continued backwardness of Meghalaya is that investment made in the area is grossly inadequate in the context of the enormous backlog.

(iv) The current economic scene-impact of developmental programmes:

The economy of the State is basically agrarian as the major portion of the State domestic product originates from agriculture and allied sectors employing about 80 per cent of the working force in agriculture and allied activities. These sectors have therefore been given priority in the planned development of the State.

(a) Agricultural Production:

The production of foodgrains in the State is expected to reach the level of 175 thousand tonnes by the end of 1983-84 from the level of 124.8 thousand tonnes in 1973-74. The steady growth of foodgrains production has been maintained, despite occasional set back due to excessive rain or draught conditions. In regard to potato, one of the main cash crops in the State, the production is maintaining steady progress over the years. The production of potato is expected to be 150

flowand tonnes in the current year against 130 thousand tonnes in 1979-80. Under the high yielding varieties programme 41000 hectares will be covered by the end of current year as against 7500 hectares in 1973-74. There has been significant increase in the consumption of fertilizers. The area under fertilizers has increased to 28,000 hectares in 1982-83 from 12,700 hectares in 1977-78. The production of other cash crops also increased steadily during the course of last seven years.

(a) Irrigation :

Irrigation is the most important input in agriculture. However, due to hilly terrain, major projects are not possible in Meghalaya. The coverage under minor irrigation in Meghalaya has increased from 6700 hectares on 1971-72 to about 31000 hectares by the end of 1982-83. Another 3000 hectares is expected to be added by the end of the current year. Priority is given to flow irrigation schemes in the State but lift irrigation and tubewell schemes are also executed where facilities for flow irrigation schemes are not available.

(c) Power :

The installed capacity of generation of power in Meghalaya was 66.9 MW in 1975. This has now increased to 132.6 MW. However, the per capita industrial consumption of power in the State is less than 20 units which shows the industrial backwardness of the State. The number of villages electrified by the end of 1982-83 was 997 representing 21 per cent of the villages in the State. The target set for 1983-84 is electrification of 195 additional villages.

(d) Roads :

The total road length in the State has increased from 3091 Km at the end of the fourth plan to 4876 Kms in 1982-83 showing an annual growth rate of about 7.1 per cent.

(e) Social Services :

Considering the back-log in the matter of providing social amenities to the people at the time of formation of the State, the progress in the extension of social services and basic amenities is satisfactory though it falls far short compared to the needs.

In the field of education, 59 per cent and 41 per cent of the boys and girls of the age group 6-11 years and 11-14 years respectively are expected to be covered by the end of the current year. The number of institutions and also enrolment has increased considerably during the past few years.

The number of primary health centers, hospital beds has also increased since the formation of the State.

Under the rural water supply programme villages 785 (17.1 per cent) have been covered till the end of 1982-83.

(v) Analysis of the constraint of development :

The State's economy is predominantly agricultural. The agricultural practices in many areas are, however, primitive. A large number of the rural population is still dependent on the wasteful practice of shifting cultivation which act as a limiting factor against growth of economy in the rural areas. In the matter of development of infrastructure Meghalaya is almost at the bottom of the table amongst all States of India. The transport and communication system in the State is extremely undeveloped which pushes up cost of execution of the development projects. The land tenure system is also different from other areas in the country and the system of permanent record of rights does not exist in most parts of the State. Absence of Government land results in pushing up of the cost of execution of development projects due to inclusion of the cost of acquisition of land in the estimates and amount spent on Plan schemes do not result in producing the same impact on the economy as would be the case in the rest of the country. Due to acute shortage of technical personnel and lack of technical institution except a polytechnic, the State has to depend on training facilities outside the State where seats reserved for Meghalaya candidates are limited. Shortage of construction materials like steel, cement, explosives, etc. greatly hampers the implementation of many schemes in most of the sectors.

The development activities started in the State with a huge backlog of underdeveloped economy. During the last two plan periods, increasing efforts have been made by the Government to meet the special problems of the State. The size of the problem and its nature are both complex and enormous and much remains to be done to bring the economy nearer to the national level. Earnest efforts have been made and will be continued in the future to rejuvenate the economy of the State and to bring social services to the people.

SIXTH FIVE YEAR PLAN OF MEGHALAYA

The outlay approved for the Sixth Plan of Meghalaya is Rs.235 crores. This outlay falls far short of the requirement of the State to meet the basic needs for development of the State and to bring its economy to the level of other States of the country. The expenditure of Rs. 128 crores during the first three years of plan and the anticipated expenditure for the 1983-84 is about Rs. 56 crores. Thus at the end of the fourth year of the plan period an amount of Rs. 184 crores will have been spent leaving a balance of less than 51 crores for the last year of the plan. Cost escalation, need to provide funds to meet the commitments under 20-point programme, additional requirement of funds for construction of functional and residential buildings in the newly created sub-divisional headquarters would require raising the ceiling of the sixth plan outlay of the State. Additional outlay of funds will be required to consolidate the improvements made in the economy and for maintaining the tempo of development in a number of development sectors and in particular for Agriculture, Minor Irrigation, Forests, Power, Industries, Roads, Education, Health, Water Supply, Housing, Urban Development and Public Works. It is hoped that the plan outlay of the last year of the current plan period would be increased substantially in keeping with the plan objectives of reducing regional disparities facilitating more meaningful and faster development of the State.

Annual Plans of 1980-81, 1981-82 and 1982-83

The approved outlay for 1980-81, the first year of the sixth five year plan was Rs. 43.31 crores including Rs. 7.65 crores for the Minimum Needs Programme. The expenditure during the year amounted to Rs.40.5 crores and Rs. 7.19 crores respectively. The shortfall in expenditure mainly occurred under Power sector due to delay in getting land for Umiam Stage IV project and non-availability of land for Upper Khri diversion project, non-availability of materials for rural electrification schemes resulting into non drawal of loan from the R.E.C. Shortfall of expenditure also occurred under some other sectors like Public Works, Land Reforms etc, which was mainly for non-availability of construction materials and vital imports including petroleum products during the peak working season resulting from the turbulent situation in the neighbouring state. In spite of the difficulties faced in the implementation of the plan schemes, the achievements during the year were, by and large, satisfactory.

1981-82: The approved outlay during 1981-82 was Rs.46.55 crores of which the Minimum Needs component was Rs.7.66 crores. The expenditure during the year amounted Rs.41.5 crores, including Rs. 7.48 crores under the M.N.P. The major shortfall was under the Sewerage and Water Supply Sector (Rs. 1.77 crores) due to non-availability of the L.I.C. loan for the Greater Shillong Water Supply Scheme. The progress of the plan was other-wise satisfactory and most of the key targets were achieved.

1982-83: The original outlay for the year was Rs. 51.20 crores of which Rs. 7.52 crores was for MNP component. Subsequently, towards the end of the year additional outlay of Rs. 1.50 crores was provided for meeting requirements of Roads and Building, Housing, Police Housing and Urban Development sectors. The revised plan outlay for the year was, therefore Rs.52.70 crores. Rs.7.52 crores was MNP component. The expenditure during the year amounted to Rs.45.9 crores including Rs. 8.06 crores for MNP. The shortfall was mainly under Power and Sewerage and Water Supply sectors due to late receipt of LIC loan for Greater Shillong Water Supply Scheme and less LIC loan for power sector as also less than anticipated receipt on account of sale of power to outside the state.

1983-84: The approved outlay for 1983-84 is Rs. 56.32 crores including Rs. 8.46 crores for MNP programme. As against this, the anticipated expenditure has been estimated at Rs.56.9 crores. The physical targets set for the year are expected to be achieved fully.

During the current year, the State government has taken up a new scheme for setting up of model villages. Initially 15 villages have been selected — one in each subdivision. Necessary inputs will be provided from respective sectors for this purpose.

DRAFT ANNUAL PLAN PROPOSALS FOR 1984-85:

The draft proposals for the Annual Plan of 1984-85 has been prepared after taking into consideration the planning strategy envisaged for the Sixth Plan period *viz.* emphasis on agricultural production and irrigation,

soil and water conservation, priority to rural development, development of small and village industries, development of communication and extension of increased benefits to the rural sector and weaker section of the population. Alongwith these, the special circumstances obtaining in the State regarding development of the economy of the border areas and specially backward areas, control of shifting agriculture, construction of administrative and residential buildings in the newly created subdivisions have been emphasised.

The Annual Plan proposals for 1984-85 broadly conform to the priorities and framework of the State's Sixth Plan. Emphasis on productive sectors of the economy and completion of the on-going projects will be continued.

Improvements made in the economy will be further consolidated and efficiency at all levels will be increased in the context of the 20-Point Programme. The projections for the next year are based on a realistic estimate of past performance and capabilities for execution of the programmes.

Priorities :

The draft proposals has been based on the following priorities.

- (a) Emphasis on agriculture and allied sectors ;
- (b) Development of communication ;
- (c) Provision of social and community services with emphasis on Minimum Needs Programme and Twenty Point Programme such as primary education, primary health, water supply and rural electrification ;
- (d) Development of village and small industries, handlooms and industries based on utilisation of minerals and agro-forest resources of the State ;
- (e) Provision of infrastructural facilities for functioning of the newly set-up subdivisional headquarters as also the district headquarters ;
- (f) Completion of the projects/schemes at advanced stages ;
- (g) Employment generation and improvement in the income levels of the poor through I. R. D. P., N. R. E. P. and other schemes for generating employment.

The draft Annual Plan proposals for next year aim, among other things, at the following in the key sectors of development.

(I) **Agriculture**— Increase production of foodgrains at 182 thousand tonnes from the likely targetted level of 175 thousand tonnes in 1983-84 has been envisaged through increased use of various inputs and larger coverage of areas. In case of other cash crops, increased production has also been anticipated in the next year.

(II) **Irrigation**— Increased coverage from 34000 hectares in 1983-84 to 38,000 hectares in 1984-85, * * * * *

(III) **Power**—In the sphere of rural electrification, additional coverage of 236 villages has been proposed.

(IV) **Water Supply**—It is proposed to complete the first phase of the Greater Shillong Water Supply Scheme in the next year.

.. 483 Villages under rural water supply scheme will be covered.

(V) **Health**—Establishment of additional P. H. Cs and P. H. Sub-Centres has been envisaged.

(VI) **Education**—It is proposed to increase the level of enrolment to 2.14 lakhs children in the age-group 6—11 years and 0.46 lakh children in the age-group of 11—14 years.

(VII) **Roads**—The road length is proposed to be increased by another 1178 kms.

(VIII) **Housing**—Provision has been proposed for sanction of loans under various housing schemes and construction of residential buildings for Police personnel.

Investment—

An outlay of Rs. 72.49 crores has been proposed for the Annual Plan of 1984-85. The broad break-up of outlays is as under—

Head of Development	Sixth Plan outlay 1980-85	Expenditure			1983-84		Proposed for 1984-85
		1980-81	1981-82	1982-83	Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Agriculture and allied services.	44.65	8.24	8.84	10.64	11.62	11.82	14.79 (20.40%)
Co-operation ..	3.28	0.76	0.73	1.17	1.05	1.18	1.25 (1.72%)
Irrigation, Flood Control and Power.	53.00	7.63	7.29	6.11	11.25	11.50	13.16 (18.16%)
Industry and Minerals	9.50	1.81	2.36	2.30	2.47	2.47	3.40 (4.69%)
Transport and Communications.	50.00	8.09	9.91	11.55	11.30	11.30	13.25 (18.28%)
Social and Community Services.	69.67	13.02	11.55	12.27	16.05	16.05	22.63 (31.30%)
Economic Services ...	0.60	0.10	0.11	0.13	0.20	0.21	0.29 (0.36%)
General Service ...	4.30	0.83	0.73	1.71	2.38	2.38	3.69 (5.09%)
TOTAL ...	...	235.00	40.48	41.52	45.88	56.32	72.49 (100%)

Detailed break-up showing the sectoral and sub-sectoral distribution of the outlays proposed for next year's plan (1984-85). are at Statements GN I and II.

An outlay of Rs. 9.93 crores has been proposed for the Minimum Needs Programmes for 1984-85. Detailed schemewise outlays and physical targets have been indicated in Statements GN-4 and GN-5.

An outlay of Rs. 26.40 crores has been earmarked for the 20-Point Programme. The details have been shown in the Statements TPP-1 and TPP-2.

On the basis of various considerations mentioned in the foregoing pages and taking into consideration the requirement of the State, the size of the Annual Plan for 1984-85 has been proposed at Rs. 72.49 crores. The step-up in the proposed outlay for next year compared to current year's outlay of Rs. 56.32 crores has been on the following considerations:—

(1) Under Power sector, increased outlay of Rs. 11 crores, compared to Rs. 9.50 crores in 1983-84 has been proposed mainly for meeting requirement of the on-going power generation scheme.

(2) Increased outlays for Sewerage and Water supply sector has been proposed for meeting the requirements of Greater Shillong Water Supply Scheme and Tura Water Supply Scheme as also for Low cost sanitation schemes.

(3) Step-up in outlay for Roads and bridges sector has been proposed with a view to completing the majority of the spill-over Fifth Plan schemes and the on-going schemes taken up in the current Plan period.

(4) Increased outlay has been proposed under Large and Medium Industries sector for taking effective steps for setting up of a few new industrial units agreed to in principle by the Government of India.

(5) Under Public Works Sector, additional fund is necessary for construction of functional and residential buildings for the newly created subdivisional headquarters and for the district headquarters.

(6) For Forest sector, increased outlay is necessary with a view to taking up of enlarged coverage under afforestation and social forestry schemes.

(7) Increased outlays for Police Housing Scheme and Building Advance to State Government employees have been proposed to meet a portion of the minimum requirements.

(8) Step-up of outlays has also been proposed in the social services sector for providing facilities needed for increased coverages under education, health services, housing and urban development to meet the requirement of the 20-Point Programme.

Details of the programme with financial and physical aspects have been described in the respective sectoral chapters.

The 20-Point Programme

The 20-Point Programme announced by the Prime Minister on the 14th January 1982 is a call for action to improve the living conditions of the poorer sections of the population and to bring about greater economic opportunity and justice for the more vulnerable section of the society. Though the economic situation in the hill areas of the North Eastern region is qualitatively different from the rest of the country, the philosophy of the 20-Point Programme is applicable in hill areas also. The announcement of the programme was therefore, welcomed by the State Government and action was initiated to for speedy implementation of the programme.

As the population of Meghalaya is overwhelmingly tribal, almost the entire developmental outlay of the State including development of communication for opening up of interior areas, attention to the people living close to the border areas and so on can be regarded as aiming towards achievement of the revised 20-Point Programme.

A Cabinet sub-committee has been constituted for regular monitoring of the implementation of this programme and for providing direction and guidance to the administrative machinery. The achievements under this programme during the last year are briefly described in the following paragraphs. Performance of the State Government in some cases were quite satisfactory. In cases of others where the performance fell below expectation, remedial measures have been taken for better results in the current year.

The target for increasing minor irrigation potential by 2700 hectares was achieved. During 1983-84, additional coverage of 2800 hectares is expected to be achieved. The performance under dry land farming was very good and the target set for the last year was exceeded. In regard to Integrated Rural Development programme, the number of beneficiaries was about 7000 which was about 50.1 per cent of the target for the year. The performance in case N.R.E.P. was better where 81.4 per cent of the target was achieved. For popularising production of improved varieties of pulses and oilseeds in the states, a programme of distribution of improved varieties of seeds and stepping up of production has been undertaken. In regard to land reforms programme, a scheme for Cadastral Survey of the entire state in phases has been undertaken. The State Government is considering revision of the minimum wages for agriculture labour, construction workers and stone crushers on the recommendation of the State Advisory Board for Minimum wages. Under the programme for drinking water supply to villages a total of 168 additional villages were covered during 1982-83 bringing the total number of villages having potable water supply to 767. The target under the programme for environmental improvement of slum areas was achieved in full which benefited 2000 families. 88 persons benefited under the scheme of housing for economically weaker sections. This was against a target of 66. The programme for rural electrification received a set back during the last year due mainly to shortage of funds and to some extent due to difficulties in getting the required materials. Against the target of electrifying 188 villages, the actual achievement was 129 villages. So far 21.7 per cent of the villages in the State has been electrified. In case of planting of trees, the State exceeded the target of 75 lakhs and achieved 82 lakhs. In regard to alternative source of energy, as against the target of 5 bio-gas plant, 9 plants were sanctioned. In so far as family planning (sterilisation) is concerned, the target fixed for the State was 8300 by the Government of India. However in view of the policy in respect of family planning in tribal areas to go slow, the actual achievement in the State was only about 500. The programme is being continued with emphasis on family and child welfare. With regard to provision of health services, welfare of women and children and nutrition, the targets fixed of the State were achieved. In the State plan, elementary education programmes are being given priority. The enrolment targets set for the last year were

achieved. Under the adult literacy programme the target of 33,000 was fulfilled. Considerable stress is being given on the expansion of the public distribution system of essential commodities, particularly in the rural areas and remote areas. For the first time, plan fund of 15 lakhs was earmarked for this purpose which was provided to the Marketing Federation for strengthening the public distribution system. The scheme for making available text books and exercise books to students is being operated by the Education Department. This has been further intensified in the current year. During the course of the last year 100 new village and small industries units in the state were set up and 31 new fair price shops were opened. The activities of handloom weaving and the Khadi Board has been expanded. The need to improve management practices in the State undertakings has been recognised and suitable measures are taken from time to time for optimum utilisation of capacity and higher level of efficiency.

The total outlay under the State plan for schemes under the 220-point programme proposed for 1984-85 is Rs. 26.40 crores (excluding centrally sponsored/central sector schemes). The statement TPP-1 and TPP-2 shows the programme-wise expenditure and outlays and physical target and achievements respectively. Following table indicates the physical achievement in 1982-83 and targets for 1983-84 in respect of selected items.

TABLE

20—Point Programme

PHYSICAL TARGET AND ACHIEVEMENTS

Point No.	Item	Unit	1982-83		1983-84 Target	1984-85 Target (Tentative)
			Target	Achievement		
1	2	3	4	5	6	7
1.	(a) Creation of additional irrigation potential.	Area in '000 ha	2	3	3	4
3.	(a) Families benefited under I.R. D.P.	Number	14000	7000	18000	N.A.
	(b) Employment generated under N.R.E.P.	'000 mandays	280	220	480	N.A.
4.	Drinking water supply-problem villages covered.	Number	375	168	415	483
11.	(a) Slum population to be covered.	—do—	2000	2000	6000	7000
	(b) Houses for E.W.S. ...	—do—	66 (Target fixed by State)	88	25	30
12.	Rural Electrification—villages to be Electrified.	—do—	188	129	195	236
13.	Trees to be planted ...	Lakh Number	75	82	85	85
13.	Sterilisation ...	Number	8300	500	11,400	N.A.
14.	(a) Primary Health Centres to be set up.	—do—	2	2	4	7
	(b) Sub-centres to be set up ...	—do—	32	32	40	95
15.	I.C.D.S. Blocks to be taken up.	—do—	2	2	4	N.A.
16.	(a) Enrolment in age group 6 to 14 years.	Number '000	4	4	5	6
	(b) Adults to be made literate	No. '000	36	33	36	36
17.	Fair price shops to be set up	Nos	...	31	300	..
18.	Small Scale units to be set up	Nos	...	100	70	...

DISTRICT LEVEL PLANNING IN MEGHALAYA

District Planning Boards have been set up in all the five districts of the State. These Boards are headed by eminent non-official persons of the district and include both official and non-official members. The functions of the Board include, among others, preparation of perspective plan for the district and advising the State Government on the formulation of Annual Plans and five Year Plans. Co-ordination Committees headed by the Deputy Commissioners have also been set up in the districts to ensure interaction and co-ordination in respect of formulation and implementation of plan schemes at the district level. The Committee meets once in a month.

2. Planning unit at the district level have been set up in each district. This unit is headed by a District Planning Officer. The D. P. O. works under the direct supervision of the Deputy Commissioner and is drawn from the IAS/Meghalaya Civil Service. The District Planning Officer is assisted by a small complement of staff. It is necessary to strengthen the D. P. O's organisation to perform the Planning functions effectively.

3. The State level schemes and district level schemes are shown distinctly and separately in the budget documents. However, the budget documents at present reflect only the allocation for district level schemes on the basis of regions covered by the District Councils. For example, the outlays for East Khasi Hills District and West Khasi Hills District are shown combined for Khasi Hills. Similar is the case for Garo Hills also. Actual allocation for the two districts in the regions are made by the Heads of the Development Departments at the time of sanction of schemes. The State Government are, however, examining the question of showing district-wise outlays for plan schemes in the budget documents.

The regional outlays for district level schemes covering the areas under the District Councils are fixed by and large, on the basis of population now. The re appropriation of sectoral outlays from one region to another is permitted under certain conditions and with the approval of the Planning Department.

The State Government has, since the formation of Meghalaya State in 1972, pursued the policy of balanced development of various regions of the State. As a step towards this direction a special scheme for development of specially backward areas in the State is proposed to be taken up from 1984-85.

Lack of resources did not permit the State Government to take up district level planning to the desired extent and considerable work remains still to be done. As a step towards establishment of appropriate planning mechanism at the district level, it is now proposed to further strengthen the planning machinery at the district level so as to enable it to perform the planning function effectively. At the same time, it is also proposed to strengthen the headquarters organisation to provide guidance, co-ordination, inter-agency communication, feed back and monitoring.

AGRICULTURE

The approved outlay for the Sixth Five Year Plan 1980-85 was Rs. 875.00 lakhs. The annual allotment and expenditure for the first four years are as follows:—

	(Rs. in lakhs)	
	Approved outlay	Expenditure
1980-81	168.10	183.33
1981-82	171.00	170.12
1982-83	206.00	217.13
1983-84	220.00	235.40 Anticipated
Total:—765.10		805.98

The requirement for the final year of the plan (1984-85) will be Rs. 280.00 lakhs. The increased requirement is due to expanded development programmes at all field levels, and creation of new Sub-divisions.

Objective:—

The objective for the annual plan for 1984-85 is in keeping with the sixth plan of the State *i. e.*

1. Increasing Foodgrains Production with a view to obtaining self-sufficiency in the near future.
2. Increasing area and production under various cash crops and horticulture crops so as to improve the economy of the farming community as well as of the State.

1. Food-grains Production:—Based on the 1981 census and taking the average growth rate of 3 per cent per annum the population of Meghalaya would come to approximately 14.73 lakhs by 1985 from that of 13.28 lakhs of 1981. Estimating foodgrains requirement at 500 grams per day per adult and 80 per cent of the total population calculated as adult equivalent, the foodgrains requirement would come to 2.15 lakhs tonnes approximately and with the margin for seed and wastage, gross requirement may be taken at 2.30 lakh tonnes.

Foodgrains production for 1982-83 has been estimated at 1.54 lakh tonnes only against the target of 1.73 lakh tonnes. This shortfall is mainly due to damage to paddy crop by drought/flood and pest, at the flowering and maturing stages.

The target for foodgrains production for the current year has been fixed at 1.75 lakh tonnes. For realising the above target, adequate steps to ensure timely availability of Agricultural inputs have been duly taken. Further, the National Agricultural Input Fortnight and the Kharif Campaign Programme have been launched in the first fortnight of June, 1983. Weather condition has so far proved to be favourable, and the mild pest attack reported has also been duly

tackled. It is anticipated that the Target of foodgrains production for the current year at 1.75 lakh tonnes will be achieved unless there is an unfavorable weather condition or natural calamity at the latter stage of the crop. Taking the rate of increase at 4 per cent over the anticipated production for 1983-84, the target for 1984-85 is proposed at 1.82 lakh tonnes.

For achieving the above target the strategy will be on the following:—

1. Increasing of area under high yielding and improved varieties of paddy, wheat and maize.
2. Application of fertilizers in cereals crops.
3. Need based plant protection measures.
4. Increasing area under irrigation and intensifying double cropping in irrigated areas.
5. Strengthening of man-power at all Districts/Subdivisional levels, with special attention to newly created Subdivisions.

The Salient features of the schemes to be continued are the following:—

1. **Seed Saturation:**—The Scheme for providing 50 per cent subsidised cost for distribution of high yielding and improved varieties of seeds to the farmers will be intensified. The financial requirement for the Scheme is estimated at Rs.15.00 lakhs for the distribution of the following seeds to the farmers.

A. Paddy—The Target of HYV and improved seeds of paddy for 1984-85 is as under:—

(1) H. Y. V.

(i) for new coverage of 3000 ha	...	90 M. T.
(ii) for 10 per cent replacement of existing area under HYV.		80 M. T.
	Total	<u>170 M. T.</u>

(2) Improved variety:—

(i) For new coverage of 2000 ha	...	60 M. T.
(ii) Replacement need in existing area	...	60 M. T.
	Total	<u>120 M. T.</u>

(3) Provision for replacement in area affected by natural calamities:—

(a) H. Y. V.	...	40 M. T.
(b) Improved	...	40 M. T.
	Total	<u>80 M. T.</u>

(4) Distribution of minikit:—

(a) H. Y. V.	...	...	...	40 M. T.
(b) Improved	...	..	...	20 M. T.
			Total	<u>60 M. T.</u>

((Total of H.Y.V.—250 M. T. and total of Improved Seeds=180 M. T.))

(B) Wheat—275 M.T. of H.Y.V. seed is proposed to be distributed to cover an area of 275 hectares under wheat out of the total area of about 5000 hectares.

(C) Maize—The quantity of HYV/Improved seeds proposed for distribution during 1984-85 is 20 M.T. against the target of 16 M.T. of 1983-84.

(D) Pulses—The target of 15 M.T. in 1983-84 is proposed to be raised to 20 M.T. in 1984-85.

(E) Other Cereals—2 M.T. of improved varieties of millets is proposed to be distributed during 1984-85.

2. Demonstration:—Demonstration programme for popularising the use of fertilizers and pesticides under cereals and pulses will be intensified. Further, demonstration under new varieties of cereals and pulses including Minikit demonstration will also be taken up. A sum of Rs.11.00 lakhs is proposed under the scheme to cover an area of about 1250 ha. under paddy, 750 hectares under other cereals and pulses.

3. Plant Protection:—The scheme will be continued for distribution of plant protection chemicals and equipments, i.e. hand and power sprayers, to the farmers at 50 per cent subsidised cost. In case of epidemic/endemic areas, subsidies on cost of pesticides will be borne fully under the scheme.

Plant Protection Task Force will be strengthened at all District levels to ensure adequate and timely control measures, and prepositioning of right type of pesticides at all level will be taken up. Fund proposed for the Scheme is Rs.15.00 lakhs.

4. Fertilizer Distribution.—Fertilizer is now widely used as one of the essential input for increasing agricultural productivity by the farmers of the State. Subsidies at varying rates will be continued for fertilizers such as D.A.P., urea and M. O. P. to popularise their use on a wider scale. More sales point will be opened at various sub-centres in the interiors to facilitate the distribution. Besides chemical fertilizers, price subsidy for bonemeal will be continued at the same rate of 1983-84. A sum of Rs 12.00 lakhs is proposed for subsidising chemical fertilizers and Rs.3.00 lakhs subsidy for bonemeal.

The local manurial resources scheme will be continued to popularise composting of both rural and town waste and green manuring. Green manuring seeds will be provided free of cost and subsidy for making compost pits by the individual farmers and institution will also be continued. Rs.2.30 lakhs is proposed for the Scheme.

5. Potato Development.—Potato is the major cash crop in the State, and cultivation is concentrated mostly in the Central Plateau. More areas have now been brought under the crop through the demonstration programmes. Improved varieties and late blight resistant, *i. e.*, Kufri Jyoti has been gaining popularity among the farmers. The fifty per cent subsidised cost for distribution of improved seeds, Fungicides and hand sprayers to the farmers will be continued.

Production during 1982-83 is estimated at 1,42,200 tonnes and has exceeded the target of 1,40,000 tonnes during the year. The current year's target of 1,50,000 tonnes is also expected to be fully achieved. For 1984-85, the target of 1,60,000 tonnes is proposed and the fund required will be Rs.15.00 lakhs.

6. Development of Cash Crops.—Development of cash crops like arecanut, ute, Mesta, Cotton, Ginger, Spices, etc., will be intensified and distribution of plants/Seeds/Seedlings etc., at fifty per cent subsidised cost will be continued under the Scheme. Demonstrations undertaken under these crops will also be continued.

7. Oil seeds.—Mustard is the main oilseed crop of the State and other oilseed crops are Soyabean and Sesamum. A special programme to popularise Soyabean cultivation will be implemented during 1984-85. New oilseed crops like sunflower and safflower are also proposed to be introduced during 1984-85. The target of 7,000 MT for 1983-84 is proposed to be raised to 7,500 MT for 1984-85 and the fund required for the scheme is Rs.4.50 lakhs.

8. Plantation Crops—Tea experimental plantation at three different centres will be continued. Two tea nurseries have been started at Nayabunglow and Rongram and the third one is being proposed for Riangdo (Sonapahar). The main objective of these Nurseries is to raise tea seedlings and clonal plants of suitable varieties for distribution to selected small farmers around these nurseries, with the idea to develop tea cultivation as small holding crop to be owned and managed by family members under close supervision and guidance of technical staff of the Department. It is also proposed to set up two factories, (one at Nayabunglow and another at Rongram) with a capacity to manufacture tea out of green leaves to be produced from 100 hectares in each location. The farmers will be benefitted by selling green leaves to these factories. To meet the required expenditure under the expanded programme a sum of Rs.2.50 lakhs is proposed for 1984-85.

9. Horticulture Development.—The scheme will be continued in 1984-85 with major thrust on the following:—

- (a) Maintenance of Government nurseries and orchard.
- (b) Supply of planting materials at 50 per cent subsidy.
- (c) Demonstration of improved methods of cultivation including establishment of model orchards.
- (d) Citrus rejuvenation programme.
- (e) Introduction of new varieties of fruits crops and study of local fruit crops.

A sum of Rs.17.25 lakhs is proposed for 1984-85.

10. Vegetable Development.—Distribution of seeds/seedlings, pesticides, fencing materials, hand tools and implements at 50 per cent subsidised cost will be continued. Application and proper use of fertilizers and micro-nutrients on important vegetable crops will also be popularised through demonstrations and training. A sum of Rs.2.30 lakhs is proposed for the scheme.

11. Agricultural Administration Scheme.—The extension Wing has to be further strengthened to cope with the increased volume of work. In October 1982 new posts have been created for 6 newly opened Civil Subdivisions which consists of 6, S D.A.O., 6 Agril. Inspectors and 12 Agricultural Demonstrators. A scheme of intensive Agricultural extension service to cover initially 200 villages in one or two Blocks is also proposed to be launched during 1984-85 in the pattern of the T & V system. The requisite technical staff consisting of subject matter specialists, extension workers and field Demonstrators (VLEW) will have to be provided for the purpose. A sum of Rs. 17.00 lakhs is therefore proposed.

12. G. S. T. C. Farmers Training and Agricultural Information.—The G. S. T. C. will be continued as usual. Training Programmes will be expanded under the Farmers Training Scheme. Agricultural Information Wing will be continued to impart knowledge to the farmers on the important agricultural events through leaflets/pamphlets, etc., in different local dialects of the State.

13. Agricultural Education.—For strengthening the technical manpower needed for agriculture, stipends for B. Sc (Agriculture) and M.Sc (Agriculture) courses will be continued. The proposed outlay for the scheme is Rs. 4.00 lakhs.

14. Seed Farm Scheme.—The scheme is meant for multiplication of good quality seeds/seedlings/plants/grafs, etc., in Government's farms and distribution of the same to the farmers at a 50% subsidised cost. A sum of Rs. 9.00 lakhs is proposed for recurring expenditure and maintenance.

15. Agricultural Research.—Research Laboratories at the three Districts will be continued for taking up adoptive research and Laboratory works. A sum of Rs. 5.00 lakhs is proposed for the scheme.

16. Agricultural Marketing.—Market intelligence scheme will be continued as usual. One regulated market linked with sub-market yards are proposed to be established in the next year. A Marketing Board has been constituted for purchase of agricultural produce. A sum of Rs. 7.00 lakhs is proposed for the scheme.

17. Fruit Processing.—Two fruit processing centres will be continued for processing and canning of fruit juice, jams, Jellies and also for providing training to the growers in improved packing, grading and processing of the produce. A sum of Rs. 5.75 lakhs is proposed for the scheme.

18. Agricultural Engineering (Mech) and Agricultural Workshop.—The existing Agro-Custom and Hiring centres will be continued for providing Agricultural machineries to the farmers for land reclamation and preparation at 60% subsidised hire charges. During this year 2 Bulldozers, 13 tractors and 21 power tillers have been condemned and these are being disposed off. These are proposed to be replaced with new one in a phased manner. With a view to meeting the increasing demand of farmers, a proposal for opening of 5 new Agro-Service sub-centres is under consideration of the Government.

Another new scheme namely the Loan-cum-Subsidy Scheme for the purchase of Tractors and Power Tillers with a provision of 30% subsidy on cost has also been proposed. To meet these requirements a sum of Rs. 40.00 lakhs is proposed.

The existing workshops are to be maintained and sufficiently equipped for proper maintenance and timely repair of the machines. A sum of Rs. 5.50 lakhs is therefore proposed for the scheme.

19. Land Acquisition.—Under the scheme more fund is required for starting new offices in the new Sub-Divisions both for Agriculture and Irrigation Wings. For this purpose land has to be acquired and the financial requirement at the minimum, is proposed at Rs. 40.00 lakhs.

20. Construction.—The emerging of new Subdivisions has given rise to heavy demand in construction works. A sum of Rs. 26.30 lakhs is proposed for the construction of residential buildings and Rs. 17.00 lakhs for construction and maintenance of non-residential buildings in the new Sub-Divisions and in new District headquarters.

CENTRALLY SPONSORED SCHEME AND CENTRAL SECTOR SCHEME

A. Centrally Sponsored Scheme will be continued during 1984-85 on the basis of approved pattern of Government of India. The Scheme proposed are the following—

1. **Plant Protection for control of pests and diseases in endemic areas**—A proposal for 1983-84 for Rs.8.00 lakhs (to be shared equally between State and Centre) has been submitted to the Government of India for approval. This scheme will be continued for 1984-85 and a provision of Rs.5.00 lakhs is proposed.

2. **Strengthening of Surface Water Organisation.**—This is a staff scheme implemented under Minor Irrigation Wing, the fund proposed is Rs.8.00 lakhs.

3. **Minikit-cum-Nursery Scheme**—Community nursery will be taken up both in Government nurseries and in private farms for raising paddy seedlings with H. Y. V. and improved varieties. The purpose is for making seedlings available to farmers at the proper season and to safeguard any likely shortage of seedlings at the proper time. The subsidy allowed by the Government of India is at the rate of 1,500.00 per hectare of nursery area. A sum of Rs.1.00 lakh is proposed for 1984-85

4. **Intensive Jute, Mesta Development Programme.**—The Scheme will be continued as per Government of India pattern. A sum of Rs.1.00 lakh is proposed for the year 1984-85.

5. **Intensive cultivation of Maize.**—This is a demonstration programme initiated by the Government of India. Rs.0.50 lakhs is proposed for 1984-85.

B. **Central Sector Scheme.**—There are two continuing Central Sector Schemes *viz*—

1. Agriculture Research-Co-ordinated Research Project on Rice, and

2. Scheme on Agricultural Census. A sum of Rs.1.75 lakhs and Rs.1.50 lakhs is proposed for these schemes respectively.

As new Schemes are offered by Government of India during the middle of the year, a provision of Rs.2.00 lakhs is proposed to meet such situation.

A NOTE ON 20-POINTS PROGRAMME

No separate fund is made available under 20 Points Programme.

Programme of works taken up are as follows. —

1. **Fertilizer consumption.**—Target fixed for consumption of Fertilizer under the State Plan for 1983-84 is 5,500 M. T. in terms of N. P. K. Consumption of fertilizer in the State is mainly confined to Potato and vegetables. Intake of fertilizer for cereal crops is still at a low level. However, efforts have been made to encourage farmers in the application of fertilizers on cereal crops through field demonstrations and trainings. With a hope of better response on the part of the farmers a target of 6,500 M. T. in term of nutrient is proposed for 1984-85.

2. **Opening of additional sale points.**—To make fertilizer easily available to the farmers a target of 25 additional sale points were fixed, making the total number of sale points to 529. Target of additional sale points of 30 Nos. are proposed for 1984-85.

3. **Installation of Biogas Plant.**—This scheme is being financed by N. E. C. During the year 1983-84, 15 Nos. of Biogas plants were proposed to be constructed and another 20 Nos. are proposed for 1984-85.

4. **Seed Distribution.**—During the year 1983-84, 665 M.T. of certified seeds is proposed to be distributed. Of this, 620 M. T. is for cereal, 30 M. T. for pulses and 15 M. T. for oilseeds which is more or less to be achieved. For 1984-85, 700 M. T. of cereal 35 M. T. of pulses and 20 M.T. of oilseeds is proposed to be distributed.

5. **Establishment of Community Nurseries for Paddy.**—The target of 65 hectares has been fixed for 1983-84 and a target of 80 hectares is proposed for 1984-85.

6. **Plant Protection.**—The target fixed for 1983-84 is 35 M. T. (Tech. Grade) and achievement would depend on past appearance. For 1984-85, 38 M.T. is proposed.

7. **Accelerated Programme for Oil Seed and Pulses.**—In spite of limited area, pulses is not a common item of consumption by the local tribals, efforts have been made to achieve the target of production of 7000 M.T. for oilseeds and 2500 M.T. for pulses during 1983-84. Area under Kharif pulses viz. Arhar is gradually increasing. During 1984-85 production of oilseeds and pulses is proposed at 7500 M. T. for oilseeds and 3000 M.T. for pulses.

8. **Area under H. Y. V.**—Total area, under H. Y. V. Programme fixed for 1983-84 is 41,500 hectares. Of this, 28,000 hectares, is under paddy and this is likely to be fully achieved. For 1984-85 a total of 45,000 hectares is proposed.

STATEMENT—I

Head of Dev:—Agriculture

State—Meghalaya

DRAFT ANNUAL PLAN 1984-85—SCHEMATIC OUTLAY
AND EXPENDITURE

(Rs. in lakhs)

Name of the Scheme/Projects	Sixth Five year plan 1980-85 Agreed outlay	Actual Expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
ACRICULTURE								
A. Direction and Administration								
(a) Directorate	10.00	1.71	1.86	1.53	1.75	1.75	2.00	...
(b) District	35.00	5.55	5.14	6.50	8.25	10.25	15.00	6.00
Total	45.00	7.26	7.00	8.03	10.00	12.00	17.00	6.00
C. Multiplication and Distribution of SEEDS:								
(a) Seed Farm	36.27	7.27	6.92	7.05	8.00	8.00	9.00	1.00
(b) Seed Testing Laboratory	2.00	0.17	0.25	0.23	0.30	0.30	0.40	...
Total	38.27	7.44	7.17	7.28	8.30	8.30	9.40	1.00

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
E. MANURES AND FERTILIZER—									
(a) Local Manurial Resources-Town/ Rural Compost.		10.45	1.96	1.95	2.01	2.00	2.00	2.30	...
(b) Chemical Fertilizer Distribution		60.00	10.93	9.62	10.91	12.00	12.00	12.00	..
(c) Bonemeal		17.00	3.76	2.10	1.57	2.50	2.50	3.00	...
(d) Soil Testing Laboratory ...		2.00	0.20	0.29	0.64	0.50	0.50	0.60	...
(c) Soil Survey		15.00	3.78	3.39	4.79	5.00	5.00	5.40	...
Total		104.45	20.63	17.35	19.92	22.00	22.00	23.30	...
F. HIGH YIELDING VARIETIES PROGRAMME—									
(a) Seed Saturation including sale of seeds at subsidised rate and seed stock to meet emergent natural calamity.		63.00	13.66	9.54	11.65	14.00	15.00	15.00	..
Total		63.00	13.66	9.54	11.65	14.00	15.00	15.00	..
G. PLANT PROTECTION—									
(a) Plant Protection for epidemic/endemic areas at 100 per cent Government expenses and sale of pesticides, etc., at subsidised rate for other areas.		54.00	10.02	9.97	27.24	15.00	17.00	12.50	..
(b) Central Scheme- control of pests and diseases/State share C.S. Scheme.		1.00	0.02	...	...	...	...	2.50	...
Total		55.00	10.04	9.97	27.24	15.00	17.00	15.00	...
H. COMMERCIAL CROPS—									
(a) Development of arecanut and betel leave		2.50							
(b) Development of Jute and Mesta ..		1.70							
(c) Development of Sugarcane		1.50	0.92	0.92	1.03	2.50	2.50	2.60	...
(d) Development of Cotton		1.80							

(e) Development of Ginger and Turmeric	11.40	2.24	2.49	2.49	3.00	3.00	3.50	...
(f) Development of Potato	60.00	11.42	11.44	11.99	13.00	13.00	15.00	...
(g) Development of oilseeds	6.00	1.28	0.92	2.42	4.00	4.00	4.50	...
(h) Development of spices and other cash crops.	1.80	0.17	0.23	0.28	0.50	0.50	0.60	...
(i) Development of Pulses	1.00	...	...	...	...	...	2.00	...
(j) Development of Tea	10.50	2.64	2.45	3.89	2.50	2.50	2.50	...
(k) Intensive Jute Development ... ..	...	...	...	0.42	0.25	0.25	0.50	...
Total	98.20	18.67	18.45	22.52	25.75	25.75	31.20	...

I. EXTENSION AND FARMERS TRAINING

(a) Gram Sevak Training Centre	15.00	2.80	3.30	5.15	4.50	4.50	5.00	—
(b) Agricultural Information Unit	10.00	2.08	1.97	2.76	3.00	3.43	3.50	...
(c) Farmer Institute	20.00	3.68	4.16	4.72	5.00	5.00	5.00	...
(d) Demonstration in cultivators field and Strengthening of extension machinery.	50.00	9.93	10.06	11.90	10.00	10.00	11.00	...
Total	95.09	18.49	19.49	24.53	22.50	22.90	24.50	..

	1	2	3	4	5	6	7	8	9
J. AGRICULTURAL EDUCATION									
(a) Agricultural Studies-granting of stipends, etc., for B.Sc. and M.Sc. (Agri.) Course.		7.80	1.60	2.71	3.48	3.50	3.50	4.00	...
Total		7.80	1.60	2.71	3.48	3.50	3.50	4.00	...
K. AGRICULTURAL ENGINEERING.									
(a) Agricultural Engineering (Workshop)		20.00	1.94	3.10	4.66	5.00	5.00	5.50	2.00
(b) Agricultural Engineering (Mech.) including popularisation of animal drawn implements tools and machineries.		120.00	30.62	28.81	31.74	32.00	34.00	40.00	15.00
Total		140.00	32.56	31.91	36.40	37.00	39.00	45.50	17.00
L. AGRICULTURAL RESEARCH									
(a) Agricultural Research and Laboratories		19.20	3.35	3.25	3.50	4.50	4.50	5.00	...
Total		19.20	3.35	3.25	3.50	4.50	4.50	5.00	...

**M. AGRICULTURE ECONOMICS
AND STATISTICS**

(a) Agricultural Statistics	...	...	1.00	0.19	0.03	0.09	0.50	0.50	0.50	...
(b) Minikit-cum-Nursery Programme (State share),	...	...	...	...	...	0.22	0.25	0.25	0.50	...
Total			1.00	0.19	0.03	0.31	0.75	0.75	1.00	...

O. AGRICULTURAL MARKETING

(a) Organisation including market Intelligence.	...	...	18.00	1.69	1.10	1.77	6.00	6.00	7.00	3.00
(b) Fruit Processing Centre	...	...	22.00	5.00	5.04	7.02	5.00	5.00	5.75	...
Total			40.00	6.69	6.14	8.79	11.00	11.00	12.75	3.00

P. HORTICULTURE

(a) Vegetable Development	...	...	7.50	1.47	1.47	1.51	2.00	2.00	2.30	...
(b) Horticulture Development	...	...	60.00	10.24	11.96	13.76	15.00	15.00	17.25	...
Total			67.50	11.71	13.43	15.27	17.00	17.00	19.55	...

	1	2	3	4	5	6	7	8	9
Q. OTHER EXPENDITURE									
(a) Construction and Maintenance of Non-residential buildings.		48.00	12.37	8.50	8.09	10.00	14.00	17.00	16.00
(b) Applied Nutrition Programme ...		16.20	3.24	3.24	3.24	2.50	2.50	2.50	...
(c) Acquisition of land ...		12.00	6.11	0.20	...	3.00	3.00	10.00	9.70
Total ...		76.20	21.72	11.94	11.33	15.50	19.50	29.50	25.70
HOUSING									
(a) Construction of Departmental residential buildings.		19.38	8.32	10.74	15.88	12.20	16.20	26.30	25.00
Total ...		19.38	8.32	10.74	15.88	12.20	16.20	26.30	25.00
Investment in Agricultural Finance Institution.		5.00	1.00	1.00	1.00	1.00	1.00	1.00	...
Total ..		5.00	1.00	1.00	1.00	1.00	1.00	1.00	...
Grand Total ...		875.00	183.33	176.12	217.13	226.00	235.40	280.00	37.70

Target of Production and Physical Achievements

Head of Development :—Agriculture.

Item	Unit	Sixth Five Year Plan 1980-85		Achievements				1983-84	
		1979-80 Base year level	1984-85 Terminal year Target	1980-81	1981-82	1982-83 (Provisional)	Target	Anticipated achievement	1984-85 Proposed Target
1	2	3	4	5	6	7	8	9	10
I. PRODUCTION OF FOODGRAINS:									
(a) Rice	... '000 MT	121.74	170.00	132.58	125.10	123.03	143.00	143.00	147.00
(b) Wheat	...	3.43	8.00	4.15	4.90	4.63	5.00	5.00	6.00
(c) Maize	...	11.50	25.00	13.99	20.40	21.33	21.00	21.00	22.00
(d) Other Cereals	...	2.58	4.00	2.71	2.72	2.81	3.50	3.50	4.00
(e) Pulses	...	1.44	5.00	1.44	1.59	1.60	2.50	2.50	3.00
Total Foodgrains	...	140.69	212.00	154.87	154.71	153.40	175.00	175.00	182.00

	1	2	3	4	5	6	7	8	9	10
2. COMMERCIAL CROPS :										
(a) Cotton ...	'000 Bales	4.00	6.50	4.50	4.50	4.70	5.50	5.50	6.00	
(b) Jute and Mesta	,,	65.00	80.00	70.15	62.00	67.98	75.00	75.00	80.00	
(c) Sugarcane ...	'000 tonnes	9.25	10.00	9.27	11.00	10.00	9.50	9.50	10.00	
3. OILSEEDS :										
(i) Rape and Mustard	'000 tonnes	4.72	6.60	4.14	2.78	2.84	5.75	5.75	6.00	
(ii) Sesamum	,,	0.32	0.50	0.34	0.38	0.40	0.25	0.25	0.30	
(iii) Soyabean and Others	,,	0.45	0.90	0.41	0.47	0.49	1.00	1.00	1.20	
Total Oilseeds	,,	5.50	8.00	4.89	3.63	3.73	7.00	7.00	7.50	
2. Potato ...	'000 M.T.	130.00	166.00	121.00	125.19	142.20	150.00	150.00	160.00	
3. CHEMICAL FERTILIZERS :										
(a) Nitrogenous	'000 Tonnes	1.23	5.00	1.51	1.35	1.34	3.00	3.00	3.50	
(b) Phosphetic	,,	0.68	3.00	1.33	0.92	0.96	2.00	2.00	2.50	
(c) Potassic	,,	0.09	1.00	0.10	0.12	0.13	0.50	0.50	0.50	
Total	,,	2.00	9.00	2.94	2.39	2.43	5.50	5.50	6.50	

4. Plant Protection (Technical grade Materials). '000 Tonnes

5. AREA UNDER DISTRIBUTION OF:

(a) Fertilizers ..	'000 Hect.	15.38	62.50	18.87	25.00	23.84	40.00	40.00	45.00
(b) Pesticides ...	,,	25.00	38.00	30.00	28.00	28.00	35.00	35.00	37.00
Total ...	,,	40.38	100.50	48.87	53.00	51.84	75.00	75.00	82.00

6. AREA UNDER HIGH YIELDING VARIETIES:

(a) Paddy ...	'000 Hect.	16.00	30.00	19.00	22.00	22.00	28.00	28.00	30.00
(b) Wheat ..	,,	3.00	5.50	3.50	3.50	3.50	5.00	5.00	5.50
(c) Maize ...	,,	6.00	9.50	6.50	7.00	7.00	8.50	8.50	9.50
Total ...	,,	25.00	45.00	29.00	32.50	32.50	41.50	41.50	45.00

	1	2	3	4	5	6	7	8	9	10
7. MINOR IRRIGATION:										
(a) Ground Water	'000 Hect.	6.10	9.80	7.78	8.38	8.58	8.83	8.83	9.13	
(b) Surface Water	„	17.60	30.40	18.92	19.82	20.17	25.17	25.17	28.87	
Total	..	23.70	40.20	26.70	28.20	28.75	34.00	34.00	38.00	
8. CROPPED AREA:										
(a) Net	... '000 Hect.	181.25	196.00	182.00	182.00	184.00	186.00	186.00	188.00	
(b) Gross	... „	212.00	233.00	217.00	217.00	225.00	232.00	232.00	233.00	
9. AGRICULTURAL MARKETING:										
(a) Total Number of Markets at Primary Level.	Ncs.	5	5	5	5	1	2	2	2	
(b) Regulated Market	„	..	3	...	1	1	2	2	2	
(c) Sub-Market Yards Developed.	„	6	...	...	..	...	3	3	3	

SOIL CONSERVATION

The approved outlay for the Sixth Plan period for Soil and Water Conservation Sector is Rs. 700.00 lakhs. The expenditure for the first three years of the current plan period amounted to Rs. 453.99 lakhs. The approved outlay for 1983-84 is Rs. 255.00 lakhs which is expected to be spent in full. An amount of Rs. 265.00 lakhs is proposed for 1984-85.

The Soil Conservation schemes proposed for 1984-85 Plan under Soil and Water Conservation Sector are briefly described below—

A. Strengthening of Direction and Administration:—Under this scheme, provision has been proposed for strengthening of the Directorate of Soil Conservation, Divisional Offices and Range Offices as well as development of infra-structure required for taking up the expanded programme under the Plan. As already mentioned in the Sixth Five Plan document, the department proposed to improve its functions by separating the cash crop from other Soil Conservation works. The Joint Director of Soil Conservation (Cash Crop) at the headquarter is already in position. Similarly, at the field level, the Assistant Soil Conservation Officers and Plantation Managers/Rangers have been appointed to look after the plantations specifically. All these various categories of staff that will be required are included in the scheme, including those required for new-major scheme that the department proposes to take up, that is, watershed management scheme. The proposed outlay for 1984-85 is Rs. 19.00 lakhs.

B. Soil Conservation Survey and Testing.—Under this programme, the preparation of Soil and land use maps for the State was done to obtain basic and necessary data for effective planning of the various Soil Conservation programmes. One Soil Conservation Survey Division has been created for this purpose for the whole State with three Ranges one each for East and West Garo Hills Districts, East and West Khasi Hills districts and the Jaintia Hills District. These Soil Conservation Survey teams for the respective districts will conduct Survey and prepare maps for planning of soil conservation work for the various micro-watersheds as well as for the rehabilitation of the jhummia programme. The outlay proposed for 1984-85 under this scheme is Rs. 6.00 lakhs.

C. Research:—This is a continuing scheme where field trials and adaptive research works are undertaken for taking up Soil and Water Conservation works in the fields. Basic research works are also taken up at Byrnhat Centre in collaboration with the Indian Council of

Agricultural Research Complex for North Eastern Hill Region. The results and recommendations obtained through these research works are tried out under adaptive field trials and experiments in various centres in the districts. This scheme therefore, comprises two separate sets of programmes. One is for the Soil Conservation research centre at Byrnihat and the other is for taking up adaptive trials and field experiments under different field conditions existing in various centres in the districts. The proposed outlay under this programme for 1984-85 is Rs. 4.00 lakhs.

D. Education and Training:—The programme of training provided under this scheme comprises of two main components the first being the running of the Conservation Training Institute at Byrnihat where lower field level workers of the departments of Soil Conservation and Forest, are trained in a course covering eleven months. The Institute has so far trained 306 trainees in ten batches since its inception in 1973-74. The capacity of this institute is for training 50 (fifty) trainees in one batch.

The other component consists of training of higher level officers such as Rangers, etc., in various Soil Conservation Training Centres spread over different places in India. There is a proposal for expanding the institute at Byrnihat to train these levels of officers also with the N. E. C. assistance. Training of these officers in Photo Interpretation, Soil Survey and other specific short term training course is also being taken up. So far 24 gazetted officers and 23 non-gazetted officers have been sent for training outside the State. This aspect of development of man-power particularly of trained and skilled personnel is felt very essential in order to cope up with the various activities of the department. Hence, an amount of Rs. 5 lakhs has been proposed for 1984-85 for continuing the scheme.

E. Soil Conservation Schemes:—The Soil Conservation schemes have been divided into three parts. In the first part, the department undertakes programmes of conservation works both in agricultural and non-agricultural lands, according to land capability. On agricultural land such works as terracing, bunding, land reclamation protection of paddy fields and other cultivated areas from stream bank and river bank erosion gully control works, water distribution (irrigation), etc., are taken up. On non-agricultural lands, works like afforestation of abandoned jhum, barren hills and catchment areas, cash and horticultural crop plantation, fodder and pasture development, etc., are taken up. The outlay for this part of the scheme has been proposed at Rs. 49.00 lakhs for 1984-85. A table of achievements under this programme is given below:—

**Achievements under General Soil Conservation Scheme
(1969-70 to 1982-83)**

1. Land development ...	}			
(a) Terracing ...	}	...		10184 hectares.
(b) Reclamation ...	}			
2. Irrigation ...	...	...		1678 hectares.
3. Afforestation ...	...	...		9875 hectares.
4. Fodder and pasture developments ...				921 hectares.

The second part is the **Rehabilitation of Jhummia Scheme**:— Jhumming is one of the most acute problems affecting the general ecology and environment of the State. In its wake, vast stretches of land have been destroyed and laid bare of any forest or other vegetative cover every year and thus rendering the land barren and exposed to severe soil erosion. This practice has contributed as a major cause to the depredation of the vital land and water resources of the State and consequently has adversely affected the economy of the masses. With a view to weaning away people from the practice of shifting cultivation a programme of controlling shifting or Jhum cultivation together with rehabilitation of the Jhummias has been undertaken since 1974-75. At that time, based on the 1971 census figures projected by the Agro-Economic Research Centre for North-East India, Jorhat, the number of families dependent on Jhum was estimated at about 70,000 constituting about 35 per cent of the total population, and the area annually affected was estimated at about 70,000 ha. However, during 1981 census, Census organisation was required to conduct actual enumeration of the number of families dependent on Jhum. Accordingly, the census operation of 1981 has given the actual figures of families dependent on Jhum as 51,720, constituting about 20 per cent of the total population. The total area affected annually is about 52,000 ha. For a small State like Meghalaya, this figure is quite substantial.

Under this scheme, various measures have been taken up as a special package programme to wean away the jhummias from their age-old traditional practice of shifting cultivation or jhumming. The strategy of approach consists of (1) provision of permanent cultivable land with irrigational facilities and required inputs for raising food crops and (2) provision of settled type of permanent cultivation by raising up horticultural and cash crop plantations like rubber and coffee. Under the (1) strategy above, upto 1978-79, permanent developed land have been given at the rate of 2 ha. per family which include both dry and wet terraces. However, as the response to the dry terrace had not been very encouraging, from

1978-79 onwards, only wet terraces at the rate of 1 ha. per family has been provided. Under the (2) strategy of approach namely, the provision of cash crop plantation, the same at the rate of 1 ha. per family has been introduced. The general response to these strategies has been very encouraging and the programme is being continued. It should however be noted that as the terrain of the State is hilly, there is a limit to the availability of land for permanent cultivation having irrigation facilities. On the other hand, the adoption of cash crop plantations in these hilly terrains provide not only protection from erosion of soil, but also provide the settled type of permanent cultivation. It also has exhibited the healthy trend in contributing towards raising the general economic condition of the masses in the rural areas. In these programmes, the twin objectives of the Department to wean away the people from jhumming, and to bring about a better economic return for the people together with controlling of this destructive and wasteful practice is properly achieved. During 1984-85, the proposed outlay is Rs 72.00 lakhs which would benefit 120 families of developed land for permanent food crop cultivation and 105 families in raising permanent cash crop plantations.

The tables of achievements from inception of the scheme upto 19860-81 together with the year-wise targets achieved during 1981-82 and 1982-83 along with the proposed target for 1983-84 is given below:—

**Table—II Jhum Control-Land development, irrigation, etc.
No. of beneficiaries.**

Items	Achievements from 1974-75 to 1980-81	Achievements		Total upto 1982-83	Proposed for 1983-84
		During 1981-82	During 1982-83		
1	2	3	4	5	6
(a) Number of centres taken up.	64	9	Extension of old centres.	73	77
(b) Number of families benefitted.	3449	204	160	3813	1600
(c) Land development	5784 ha.	204 ha.	160 ha.	6148 ha.	1600 haa.
(d) Irrigation facilities provided.	2615 ha.	204 ha.	160 ha.	2979 ha.	3311 haa.

(1)	(2)	(3)	(4)	(5)	(6)
(e) No. of dwelling houses constructed ...	1665	...	..	1665	...
(f) Drinking water Supply units ..	107	15	8	130	11
(g) Link roads Kms. ...	178.4	19.98	31	299.38	24

TABLE-III—The district-wise distribution of the jhum control centres located in the different districts of the State, and the number of families benefitted centrewise from 1974-75 to 1982-83 are as follows:—

Name of the Districts	No. of Centres	No. of families benefitted	Remarks
1. West Garo Hills District ...	28	1415	
2. East Garo Hills District ...	17	845	
3. East Khasi Hills District ...	5	345	
4. West Khasi Hills District ...	7	419	
5. Jaintia Hills District ...	16	789	
Total:—		73	3813

TABLE-IV—Jhum control—Cash Crop development work

Areas under cash crop

Crops	No. of centres	Area upto 1982-83	proposed for 1983-84		Remarks
			Departmental	Subsidy	
Coffee ...	36	716.37 ha.	42 ha.	20 ha.	
Rubber ...	38	1191.05 ha.	40 ha.	30 ha.	

F. Watershed Management Scheme:—This scheme aims at integration of the various soil and water conservation measures to be taken up on watershed basis. The objective will be to effect maximum utilisation and conservation of land, water and vegetative resources available in the watershed by making judicious use of the land according to its capability which ensure sustained economic development for the people and the State. It involves and recognises a watershed or a sub-watershed as a unit of agricultural planning and integrating various components of soil and water conservation activities such as (a) land use planning (b) land development together with terraces, bunding and reclamation, etc. (c) maximum utilisation of rain water through recycling and water harvesting devices like micro-irrigation ponds as well as other structures like dams, canals, etc. (d) stream and river bank erosion control works (e) afforestation programme, (f) horticultural/cash crops plantation development works like rubber

and coffee, etc., (g) pasture development including animal husbandry programme etc.—all in the context of land, water and agro-climatic relationship. It also includes provision for such social and economic facilities as link roads, irrigation and drinking water facilities for an over-all integrated benefits of the families living in those watersheds or sub-watersheds.

With the purpose of taking up these programmes, and in the absence of the actual survey on the ground, the Department has prepared the map roughly based on the available topo-sheets; and identified 35 major watersheds in the whole State. From these major watersheds, sub/micro mini watersheds are selected on priority basis for taking up the various programmes of soil and water conservation works. During 1983-84 with an outlay of Rs. 100.00 lakhs, 6 (six) watersheds in the five districts of the State have been taken up and which will directly benefit about 428 nos. of families by way of provision of permanent cultivable land with irrigation, and 65 nos. of families by horticultural/cash crop plantation, including the afforestation programme to provide protection to the exposed land in the watershed. The benefits will also be derived by numerous numbers of families residing in the lower reaches of these watersheds through reduction of flood and erosion of valuable land on both sides of the streams/ rivers. All the above measures will prevent degradation or depletion of the soil of the land and enhance the sustained availability of water both for drinking and irrigation. During 1984-85, six more sub-watersheds, that is, at least one in each district are proposed to be taken up to directly benefit 550 nos. of families for permanent food crop cultivation and 210 families by permanent horticultural/cash crop plantations. The proposed outlay for 1984-85 is Rs. 100.00 lakhs.

G. Other Expenditure:— Under this head, construction of link roads to work areas such as administrative centres, plantation centres, Soil Conservation offices, as well as construction and maintenance of non-residential buildings like offices, godowns, processing centres for cash crop, etc., are taken up. The proposed outlay for 1984-85 under this scheme is Rs. 3.00 lakhs.

H. Housing, etc.:— Under this programme, the works include construction and maintenance of residential buildings for the various categories of officers and staff at headquarters and in various soil conservation centres and plantation centres in the State. It may be noted that the works of the department are being taken up in various interior areas where there are no basic amenities available. Under such conditions, the staff have to be provided with accommodation to facilitate their operational efficiency in the field. The proposed outlay for 1984-85 is Rs. 7.00 lakhs.

The schematic outlay are given in the enclosed Tables I and II.

TABLE—I

Sector—**Soil Conservation** :

DRAFT ANNUAL PLAN 1984-85 SCHEMATIC OUTLAY & EXPENDITURE

Name of the Scheme/Project	6th 5 year plan 1980-85 Agreed Outlay	1980-81 Actual Expenditure	1981-82 Actual Expenditure	1982-83 Actual Expenditure	1983-84		1984-85	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
DIRECTION & ADMINISTRATION								
(a) Directorate of Soil Conservation ...	10.03	1.65	2.51	1.27	2.39	2.39	2.50	
(b) Divisional Soil Conservation Offices	31.00	4.21	7.65	7.51	5.75	5.75	7.10	
(c) Soil Conservation Range Office ..	30.50	2.42	4.93	6.26	8.69	8.69	9.37	
(d) Engagement of Apprentices ...	0.07	0.01	0.01	...	0.02	0.02	0.03	
TOTAL—A	71.60	8.29	15.10	15.04	16.85	16.85	19.00	
B. SOIL SURVEY & TESTING --								
(a) Soil Conservation Survey Schemes ...	24.00	9.28	2.19	3.44	5.155	5.155	5.80	
(b) Soil Conservation Testing works ...	...	...	0.20	...	...	...	0.20	
TOTAL—B	24.00	9.28	2.39	3.44	5.155	5.155	6.00	

	1	2	3	4	5	6	7	8	9
C. RESEARCH.—									
(a) Soil Conservation Research Centre ...		5.47	1.09	1.05	0.83	1.09	1.09	1.50	...
(b) Field Trial & experiments ...		7.53	1.19	0.77	0.54	2.36	2.36	2.50	...
TOTAL—C		13.00	2.28	1.82	1.37	3.45	3.45	4.00	...
D. EDUCATION & TRAINING.—									
(a) Conservation Training Institute ...		14.31	3.14	2.69	2.61	2.87	2.87	4.00	...
(b) Training at Soil Conservation Centre		2.69	0.32	0.39	0.47	0.58	0.58	1.00	...
TOTAL—D		17.00	3.46	3.08	3.08	3.45	3.45	5.00	...
E. SOIL CONSERVATION SCHEME—									
(a) Terracing		22.84	4.91	3.67	3.65	4.00	4.00	4.00	...
(b) Reclamation			0.02	0.29	0.08	0.50	0.50	0.55	...
(c) Erosion Control works		36.00	6.27	5.52	6.40	8.77	8.77	8.50	..
(d) Follow-up programme		4.40	0.83	0.54	0.23	1.26	1.26	1.00	...
(e) Afforestation		96.00	1.02	25.06	26.39	24.12	24.12	24.50	...

(f) Fodder & Pasture Dev. works ...	4.67	3.07	..	...	1.15	1.15	1.35	...
(g) Water Conservation and Distribution work.	43.71	7.97	6.87	10.91	8.00	8.00	8.40	...
(h) Conservation works in Urban Areas	3.48	0.55	0.79	0.71	0.69	0.69	0.70	...
TOTAL—E	211.10	24.64	42.78	48.97	48.49	48.49	49.00	...

F. JHUMMIA REHABILITATION SCHEME,—

(i) Terracing	53.00	12.85	12.03	10.23	6.00	6.00	6.75	...
(ii) Reclamation .. ..	...	1.31	3.94	0.52	0.52	0.52	..	..
(iii) Follow-up (a) Seeds & Plants	...	...	0.67	0.38	1.15	1.15	0.75	..
(b) Manure & Fertilizers	16.00	5.74	1.21	0.77	1.21	1.21	0.75	...
(c) Cultivation .. ..	...	...	...	..	...	...	...	..
(iv) Afforestation ... ..	...	18.44	...	..	1.23	1.23	0.75	..
(v) Irrigation	37.71	12.04	4.31	6.44	9.96	9.96	6.75	...
(vi) Camps & Camps equipments	5.22	1.53	1.49	1.01	0.57	0.57	0.80	...
(vii) Dwelling Houses	0.90	...	...	..	...	...	...	...
(viii) Drinking Water	2.48	0.65	0.52	0.39	0.57	0.57	0.50	...
(ix) Link Road	16.00	5.91	3.04	2.76	2.30	2.30	3.50	3.50
(x) Cash Crops' development ..	184.26	37.12	37.09	43.45	44.84	44.84	5.45	...
TOTAL—F	315.57	95.59	66.18	66.03	68.35	68.35	72.00	3.50

	1	2	3	4	5	6	7	8	9
G. WATER MANAGEMENT—									
▼ (a) General Administration	20.00	20.00	20.00	...
▼ (b) Works—									
▼ (i) Terracing	25.00	25.00	27.00	...
▼ (ii) Reclamation	1.00	1.00	...	...
▼ (iii) Follow-up—									
▼ (a) Seed and Plants	1.20	1.20	1.30	...
▼ (b) Manures and Fertilisers	1.80	1.80	2.00	...
▼ (c) Cultivation...	1.50	1.50	1.50	...
▼ (iv) Afforestation	11.30	11.30	12.00	...
▼ (v) Irrigation and Erosion Control	21.00	21.00	17.00	...
▼ (iv) Camps and Camps equipments	5.00	5.00	6.00	...
▼ (viii) Dwelling Houses	0.70	0.70	...	...
▼ (ix) Drinking Water	2.50	2.50	1.50	...
▼ (x) Link Roads	2.50	2.50	4.20	4.20
▼ (xi) Cash/Horticulture crops	6.50	6.50	7.50	...
TOTAL—G.									
	100.00	100.00	100.00	4.20

~~H. CAPITAL EXPENDITURE~~

(a) Construction of roads to work areas	}	19.00	2.69	1.32	1.07	0.69	0.69	1.00	1.00		
(b) Construction and Maintenance of Departmental buildings			2.61	2.59	3.07	1.61	1.61	2.00	2.00		
TOTAL—H		19.00	5.30	3.91	4.14	2.30	2.30	3.00	3.00		
I. Residential Building —											
(i) Construction	}	28.73	6.20	9.97	6.21	4.60	4.60	6.00	6.00		
(ii) Maintenance—											
(a) Ordinary repairs											
(b) Special repairs				0.30	1.19	0.855	0.855	1.00	1.00		
TOTAL—I		28.73	6.20	10.27	7.40	5.445	5.455	7.00	7.00		
Scheme implemented through the agency of C. D.		...	1.25	1.25	1.25	1.50	1.50	...	...
GRAND TOTAL—		700.00	156.29	146.78	150.92	255.00	255.00	265.00	17.70		

TABLE II

DRAFT ANNUAL PLAN, 1983-84

Targets of Production and Physical Achievements

Sector—SOIL CONSERVATION.

Items	Unit	6th Five Year Plan 1980-85		1980-81 Achieve- ment	1981-82 Achieve- ment	1982-83 Achieve- ment	1983-84 Anticipated Achieve- ment	1984-85 Proposal Target
		1979-80 Base level year	1984-85 Terminal year target					
		3	4					
1	2	3	4	5	6	7	8	9
1. Education and Training—								
(a) Conservation Training Institute	No. of trainees	32	50	40	36	26	50	50
(b) Training at Soil Conservation centres outside the State.	—Do—	4	5	8	7	28	4	5
2. Soil Conservation Scheme—								
(a) Terracing	Ha	267	225	288	192	174	250	225
(b) Reclamation	Ha	75	50	3	22	10	58	50
(c) Erosion control works	Ha	112.05	250	284	162	216.90	292	250
(d) Afforestation	Ha	...	Departmental	Department	Department	Department	Department	Department
			Pre—530	Main-	Pre—590	Pre—130	Pre—260	Pre—530
			C—260	tenance	C—1,050	C—590	C—750	C—260
			M—4,062	Work only.	Subsidy	M—2,742	M—3,332	M—406.2
			Subsidy		Pre—234	Subsidy	Subsidy	Subsidy
			Pre—300			Pre—275	Pre—430	Pre—300
			C—430			C—280.75	C—275	C—430
			M—529.45			M—23.70	M—254	M—529.45

(e) Fodder and Pasture Development	...	Ha	487	200	414	...	...	...	...
(h) Water Conservation and distribution	...	Ha	109	200	346	116	410.20	317	200

3. Watershed Management—

(i) Terracing	...	...	...	Ha	...	400	...	...	..	285	400
(ii) Reclamation	...	...	...	„	...	150	..	...	...	143	150
(iii) Afforestation	...	—	...	„	...	1200	...	..	...	1020	1200
(iv) Irrigation	..	..	..	„	..	400	...	...	..	448	400
(v) Water Conservation and Erosion Control Works.	...	...	...	„	...	400	..	..	...	355+6 Nos.	400
(vi) Link Roads	...	...	...	Km	...	C—50 M—135.1	...	...	Construction —67.1 Km. Improvement 8 Km.	C—60 M—75.1	C—50 M—135.1

4. Government Residential Buildings—

(a) Construction	...	..	..	Unit	27	12	7	13	16	6	12
(b) Maintenance	..	—	...	„	Maintenance and repairs of buildings constructed earlier.	52	14	18	12	46	52
(c) Ordinary Repair	..	..	..	„	„	37	30	77	9	—	37
(d) Special Repair	...	...	...	„	..	...	...	..	...	...	...

5. Jhumia Rehabilitation—

(a) Families benefitted	...	...	...	No.	300	120	218	204	160	250	120
(b) Terracing	...	...	}	Ha	300	100(T)	218(T)	204(T)	160(T)	200(T)	20(R)
(c) Reclamation	...	...				20(R)	...	...	50(R)	100(T)	
(d) Afforestation	...	..	...	„	1720	...	Pre—1050 C—1670	...	...	...	...
(e) Irrigation	...	...	...	„	348	120	218	88	161	250	120
(f) Link Roads	...	...	...	Km	C-37.5	C-25	C-19.90	C-19.98	C-31	C-23	C-25

1	2	3	4	5	6	7	8	9
6. Cash Crop			Department	Department	Department	Departments	Department	Department
Development ...	Ha	247	1. Rubber			Pre-70	Rubber	Rubber
"			Pre-40	Pre-185	Pre-166	C-75	Pre-40	Pre-40
"			C-40	C-298	C-377	M-616.25	C-70	C-40
"			M-797.23			Coffee	M-681.25	M-797.23
"			2. Coffee			Pre-156.30	Coffee	Coffee
"			C-62			C-121	Pre-62	C-62
"			M-636			M-399	C-116.30	M-636
"			Subsidy					Subsidy
"			1. Rubber			Black papper	M-500	Black papper
"			Pre-50			M-100	Subsidy	
"			C-20				Rubber	M-100
"			Coffee			Horticulture	Pre-20	Horticulture
"			Pre-15			M-30	Coffee	M-30
"							Pre-20	
"			Black pepper				Black pepper	Rubber
"			M-100				M-100	Pre-50
"			Horticulture				Horticulture	C-20
"			M-30				M-30	Coffee
"								Pre-15

NOTE—Pre—Preliminary.
C—Construction.
M—Maintenance.
T—Terracing.
R—Reclamation.

AREA DEVELOPMENT IN BIOSPHERE RESERVE

The Forest Department has under its consideration a proposal for notifying approximately an area of 102 square kilometres in the Tura Ridge as Biosphere reserve for keeping the area under permanent natural forests for preservation of the plants and wildlife therein as the area contains large varieties of flora and fauna.

With the declaration of area as Biosphere reserve for the purpose of a gene sanctuary, measures have to be taken for provision of alternative livelihood to the tribal people dependent on forest produce of the sanctuary area. According to a preliminary survey, the number of households likely to be affected is 754 consisting of 3,679 persons in 27 villages. A detailed socio-economic survey of the villages dependent on the proposed sanctuary is being undertaken shortly. A project committee under the chairmanship of the Chief Secretary and consisting of official and non-official members has been constituted with a view to studying various matters relating to measures to be taken for providing livelihood and other requirement for the tribal families.

During 1982-83, an amount of Rs.2.93 lakhs was spent for preliminary works like creation of plantation nurseries, construction of roads and footpaths, planting of bamboos, etc , in the surrounding villages. The provision of Rs.20 lakhs in current year's plan will be utilised for preliminary expenses on schemes for economic development of the affected villages as also for the proposed socio-economic survey.

An outlay of Rs.20 lakhs is also proposed for 1984-85.

ANIMAL HUSBANDRY

Meghalaya has immense potentiality for the development of Livestock and Dairying. Livestock occupies a vital place in the State. The agro-climatic conditions of the State is conducive to livestock rearing which can be increased manifold through scientific approach.

The approved outlay for Animal Husbandry for the sixth Plan period is Rs.520.00 lakhs against which an amount of Rs.274.29 lakhs was spent up to 1982-83. The entire allocation of Rs.96.00 lakhs for 1983-84 will be utilised.

A brief review of the physical achievement during 1982-83 are summarised below—

Direction and Administration.—The Directorate has been strengthened with Information Wing, Statistical Cell, State level fodder and grassland development committee with a view to expand the Animal Husbandry activities in the State. Besides, construction of Directorate building is in progress.

Education and Training.—During the year 21 students were under training in B V. Sc. course. 30 students were under training at V. F. A. Training School, Upper Shillong and 12 students under training at V. F. A. Training School, Silchar.

Veterinary Services and Animal Health.—During 1982-83, 3 new Veterinary aid centres has been established in East Khasi Hills, West Garo Hills and Jaintia Hills in addition to the existing centres. 3 new veterinary aid centres will be established during 1983-84. The programme of work carried out by Veterinary Dispensaries, Aid centres, Mobile Veterinary Dispensaries, etc., covered (a) Vaccination of 75.4 thousand numbers against Rinderpest, 70.7 thousand numbers against Ranikhet and 41.7 thousand numbers in respect of others. (b) Treatment of 205.5 thousand numbers of cases done, (c) Castration of scrub bull was 18.12 thousand numbers.

Veterinary Research.—About 991 specimens were examined by Clinical Laboratory, Shillong and about 1, 60,975 doses of vaccines were distributed to Veterinary Dispensaries, Aid Centres for preventive Vaccination against various diseases of Livestock and Poultry during 1982-83.

Investigation and Statistics.—The field works of Sample Survey 1982-83 for estimation of Major livestock products had been completed and compilation and tabulation of data are in progress. Preliminary preparation for conduct of the Animal Survey for estimation of Animal Sample Survey for estimation of animal products for 1983-84 have also been taken up.

Further, 344 cases were investigated in respect of Bovine and 366 cases in respect of other Livestock by the Disease Investigation Section, Shillong.

Cattle Development.—The stock position of Cattle Breeding Farms in the State was 341 with a production of 131.9 thousand litres of milk. 54 calves were produced by Indo-Danish Project, Upper Shillong, 5 calves produced by Livestock Farm, Garo Hills and 10 calves were produced by the Cattle Breeding Project, Kyrdemkulai. Water supply scheme taken up by Public Health Engineering Department at Cattle Breeding Project, Kyrdemkulai was also in progress.

Under 2 Intensive Cattle Development Projects and 2 Key Village Blocks, the stockman centres have been able to achieve 12.4 thousand numbers of insemination with exotic bulls, 7.5 thousand castration of scrub bulls, 19.8 thousand vaccination against Rinderpests and treatment of 56.5 thousand cases done. Only 446 Nos. of Natural Services was performed during 1982-83.

1 (one) new stockman centre was established under Intensive Cattle Development Project, Tura at Garo Hills District.

Poultry Development. 9 Government Poultry Farms in the State reared about 18.4 thousand bird with a production of 981.1 thousand eggs to meet the requirement of table eggs, birds and hatching eggs. The Central Hatchery and Chick Rearing Farm, Bhoi and the Regional Poultry Breeding Farm, Kyrdemkulai have been able to produce 112.2 thousand chicks during 1982-83.

Sheep and Goat Development.—There is only one sheep farm in the State with a total strength of 324 Nos. of sheep of merino, corriedale and local variety.

Piggery Development.—All the Government piggery farms served as a source of breeding stock for piggery development in the State during 1982-83. The stock position of all the farms were 15 boars and 88 sows of different breeds out of which 367 piglets have been produced and 146 piglets were sold out of the farms. In addition 10 boars and sows growing stock were also kept in the farm.

Feed and Fodder Development :—The total area brought under cultivation of fodder covered about 415 acres with a production of 1412.2 tonnes fodder during 1982-83. Further, Feed Mill, Tura has been able to manufacture 592.4 tonnes of mixed feed.

Programme for 1984-85

The Outlay proposed for Animal Husbandry including State Share of Central Sector/Centrally Sponsored Schemes for 1984-85 is Rs.122.00 lakhs. The programmes proposed to be taken up during the year are summarised below :—

Direction and Administration—With a view to intensifying Animal Husbandry activities in the State the Directorate, District Offices, Sub-divisional Offices, Engineering Wing will be strengthened. 6 (six) Administrative Units have been up-graded into full fledged Subdivisions Hence an amount of Rs.15.64 lakhs have been proposed under this sector for construction of Subdivisional A. H. and Veterinary Complexes and for continuing the existing schemes.

Education and Training :—The training of Tribal Students in B. V. Sc. Course and V. F. A. Course will continue to meet the requirements of technical personnel in the State. The V. F. A. Training School at Upper Shillong will continue to impart training to the local students during 1984-85 Training of Farmers in Poultry and Livestock will also continue. Further, Farmers will be sent outside the State to orient themselves in the Modern technique of Dairy farming. An amount of Rs.5.20 lakhs is proposed for the purpose.

Veterinary Services and Animal Health :—All the existing Veterinary Dispensaries and Aid Centres will Continue. 3 (three) New Vety Aid Centres will be established next year in addition to the existing centres. 2 (two) Veterinary Aid Centres will be upgraded into Dispensaries to provide health cover to Live-stock and Poultry population. Further 3 (three) Jeeps will be purchased for the newly opened Subdivisions. Some of the existing Dispensaries and Veterinary Aid Centres require improvement Hence, an amount of Rs 24.00 lakhs have been proposed under this sector.

Veterinary Research—The Clinical Laboratory, Shillong will continue The Clinical Laboratory, Tura will also be provided with all necessary equipments and buildings during 1984-85. Vaccine Depot, Shillong will also continue to produce and distribute Vaccine to different Centres of the State for preventive Vaccination against various diseases. An amount of Rs.2.50 lakhs is proposed for the purpose.

Investigation and Statistics—All existing schemes *i. e.* Livestock Census, Statistical Cell and Disease Investigation Section will continue. An amount of Rs.4.20 lakhs is proposed for the purpose.

Cattle Development.—The existing Cattle Farms, namely, Indo-Danish Project, Upper Shillong, Livestock Farm, Garo Hills and Regional Cross Bred Cattle Breeding Project, Kyrdemkulai will continue, to meet the requirement of breeding stock. Intensive Cattle Development Project, Shillong and Tura will be further strengthened with another 4 (four) stockman centres. Hence, an amount of Rs.25.00 lakhs is proposed in this sector.

Poultry Development.—The existing Poultry Farms will continue to cater the requirement of breeding stock, table birds, hatching eggs, etc. The Regional Poultry Breeding Farm, Kyrdemkulai will be improved to cater the needs of Breeding Stock of the North Eastern States. A Duckery Farm will be established in Garo Hills. An amount of Rs.22.00 lakhs has been proposed for the purpose.

Sheep and Goat Development:—The sheep farm at Saitsama will continue. Most of the buildings are damaged by cyclone and this will require reconstruction. Hence, an outlay of Rs.3.00 lakhs is proposed for the purpose. Subsidy for farmers for distribution of rams at 75 per cent subsidy will be taken up to popularise the sheep rearing among the tribal people.

Piggery Development.—All the pigs farms will continue to meet the requirement of graded variety of breeding Stock. As the demand for breeding stock is very high and pork consumption is very large all the existing farms will be expanded. An amount of Rs.9.60 lakhs is proposed for the purpose.

Fodder and Feed Development:—The 3 (three) Fodder Demonstration and Seed Production Farms will continue in 1984-85. 75 per cent subsidy for farmers for cultivation of fodder will be given. Feed Mill, Tura and Feed Analytical Laboratory, Bhoi will continue. An amount of Rs.4.71 lakhs is proposed for the purpose.

State Share of Central Sector/Centrally Sponsored Scheme

Special Animal Husbandry programme will continue for upliftment of the economic status of the people specially in rural areas through Heifer rearing, poultry rearing and piggery rearing programme. Foot and Mouth Disease Control Rinderpest Surveillance and vaccination programme, Animal Disease Surveillance, Control of Livestock Diseases of National importance and the scheme for estimation of Major Livestock products will continue during 1984-85 with the assistance of Government of India. An amount of Rs.6.15 lakhs is proposed for the purpose.

The Schematic details are indicated in the Tables I* and II below.

TABLE I
Draft Annual Plan 1984-85

Schematic Outlays and Expenditure

Head of Development :—Animal Husbandry

(Rupees in lakh)

Name of Scheme/Project	Sixth Plan outlay	Actual Expenditure			Outlay 1983-84	1984-85		Remarks
		1980-81	1981-82	1982-83		Proposed outlay	Capital content of total outlay	
1	2	3	4	5	6	7	8	9
A.—DIRECTION AND ADMINISTRATION :								
1. Director of Animal Husbandry and Veterinary	11.85	1.46	1.79	2.11	2.30	2.50	1.50	Construction of (3) new Sub-divisional Animal Husbandry and Veterinary Complexes against (6) new Subdivisions created.
2. District Offices	6.70	1.55	0.84	0.99	0.22	1.25	0.30	
3. Subdivisional Animal Husbandry and Veterinary Offices.	16.30	3.58	3.56	2.46	4.55	8.59	4.45	
4. Engineering Establishment	3.30	0.55	0.84	1.76	1.50	1.80	...	
5. Veterinary Information Unit	2.84	0.26	0.49	0.50	0.60	0.60	...	
6. State Level Fodder and Grassland Development Committee.	1.50	0.22	0.29	0.28	0.30	0.40	...	
7. Marketing Cell	2.56	...	...	...	0.10	9.50	...	
8. Livestock Show	1.00	...	...	...	...	...	...
Total 'A'	46.05	7.62	7.81	8.10	10.34	15.64	6.25	
B.—EDUCATION AND TRAINING :								
1. Training of Veterinary Field Assistant ...	8.61	0.11	1.21	4.20	3.00	3.50	0.50	
2. Training of Student in B. Sc., " ...	6.35	0.55	0.65	0.95	1.10	1.20	...	
3. Training of Farmers in Poultry and Livestock...	1.50	0.30	...	...	0.10	0.20	...	
4. Training of Farmers inside and outside the State	0.50	...	0.04	...	0.10	0.15	...	
5. Training of Officers in specialised Field ...	0.75	0.04	0.06	...	0.10	0.15	...	
Total 'B'	17.71	1.00	1.96	5.15	4.40	5.20	0.50	

C.—VETERINARY SERVICES AND ANIMAL HEALTH :

1. Veterinary Hospital and Dispensaries including improvement of existing Veterinary Dispensaries.	34.64	3.86	6.23	4.82	5.61	8.00	4.00
2. Mobile Veterinary Dispensary	10.80	2.00	2.29	3.98	2.86	7.00	3.00
3. Veterinary Aid Centres including improvement of existing Veterinary Dispensary.	30.56	3.39	4.03	4.34	6.63	9.00	5.00
Total 'C' ...	76.00	9.25	12.55	13.14	15.10	24.00	12.00

Upgrading of two Veterinary Aid Centres into Dispensaries. Only three Mobile Jeeps will be purchased for three new subdivisions against six new subdivisions. Construction of three new Veterinary Aid Centres including improvements of existing Centres.

D.—VETERINARY RESEARCH :

1. Clinical Laboratory. Shillong	6.60	0.35	0.86	0.76	0.80	1.75	...
2. Vaccine Depot	2.17	0.60	0.64	0.70	0.74	0.75	...
Total 'D' ...	8.17	0.95	1.50	1.46	1.54	2.50	...

E.—INVESTIGATION AND STATISTICS :

1. Livestock Census Office	5.37	1.44	1.41	2.08	1.90	2.15	...
2. Disease Investigation Section	3.80	0.56	0.52	0.51	0.51	0.55	...
3. Statistical Cell	2.32	0.20	0.88	1.27	1.20	1.50	...
Total 'E' ...	11.49	2.20	2.81	3.86	3.61	4.20	..

	1	2	3	4	5	6	7	8	9
F—CATTLE DEVELOPMENT—									
1. Key Village Block, Jowai	...	6.40	0.86	1.02	0.65	1.51	1.80	0.40	
2. Key Village Block, Tura	...	6.40	1.14	1.40	1.11	...	..	...	Construction of 4 (four) S. M. Centres.
3. Intensive Cattle Development Project, Upper Shillong.	...	27.00	5.68	3.29	4.95	5.10	5.70	1.70	
4. Intensive Cattle Development Project, Tura	...	23.35	4.59	5.62	5.09	4.87	5.60	1.70	
5. Indo-Danish Project, Upper Shillong	...	30.00	5.47	4.63	4.77	4.37	4.50	0.50	
6. Livestock Farm, Garo Hills	...	20.00	3.08	3.61	2.77	2.87	3.20	0.50	
7. Distribution of bull/Heifer	...	2.00	0.30	...	...	0.15	0.20	..	
8. Regional Cross-Bred Cattle Breeding Project, Kyrdemkulai.	...	20.80	3.26	3.98	3.77	4.09	4.00	1.50	
9. Trade Fair (International)	0.12	...	...	...	...
Total 'F'	...	135.95	24.38	22.67	23.11	22.96	25.00	6.30	

1. Poultry Farm, Tura	...	...	...	4.00	0.64	0.80	0.99	0.80	0.80	0.10	
2. Poultry Farm, Bnoi	...	...	...	15.30	3.01	3.48	4.61	3.00	3.20	0.30	
3. Poultry Farm, Jowai	..	...	..	4.00	1.06	0.87	1.21	1.05	1.20	0.10	
4. Central Hatchery and Chick Rearing Farm				4.00	2.65	3.91	3.02	2.70	2.70	0.25	
5. Poultry Farm, Mawryngkneng	...	..	..	4.00	0.59	0.80	0.96	0.80	0.80	0.10	
6. Poultry Farm, Nongstoin	...	...	...	4.00	0.77	0.63	0.75	0.75	0.80	0.10	
7. Poultry Farm, Simsangiri	...	...	...	4.00	0.84	1.16	0.97	0.90	0.90	0.10	
8. Regional Poultry Breeding Farm, Kyrdemkulai				35.55	8.22	10.09	7.81	7.70	7.90	2.20	
9. Poultry Farm, Mairarg	...	..	..	4.00	0.97	0.84	0.95	0.95	0.90	0.10	
10. Poultry Farm, Phulbari	...	...	...	4.00	0.90	0.74	0.92	0.70	0.80	0.10	One Duckery Farm
11. Establishment of Duckery Farm at Garo Hills				..	..	..	..	..	2.00	1.80	will be established
12. Applied Nutrition Programme	...	...	...	9.70	1.94	..	..	..	..	..	at Garo Hills.
Total 'G'				102.55	21.59	23.32	22.19	19.35	22.00	5.25	

H-- SHEEP AND GOAT DEVELOPMENT--

1. Sheep and Goat Farm	...	...	...	7.00	0.91	0.92	0.99	1.12	2.80	1.00
2. Distribution of Sheep Unit	...	...	...	..	..	..	..	0.11	0.20	..
Total 'H'				7.00	0.91	0.92	0.99	1.23	3.00	1.00

	1	2	3	4	5	6	7	8	9
I--PIGGERI DEVELOPMENT:--									
1. Pig Farm, Mowryngkneng		13.00	1.57	2.40	2.41	1.45	2.00	0.50	Construction of Pigsty.
2. Pig Farm, Tura		10.00	1.35	1.23	1.04	1.26	1.20	0.10	
3. Pig Farm, Rongjeng		12.00	1.91	1.13	1.12	1.14	1.35	0.20	
4. Pig Farm, Jowai		8.00	1.23	1.00	1.14	1.42	1.20	0.20	
5. Pig Farm, Nongstoin		4.00	0.47	0.70	0.78	0.88	1.15	0.15	
6. Pig Farm, Mairang		8.00	0.72	1.69	1.05	1.15	1.35	0.40	
7. Pig Farm, Baghmara		10.77	1.23	1.55	1.41	1.15	1.35	0.40	
TOTAL 'I'		65.77	8.48	9.70	8.95	8.45	9.60	1.95	
J--FEED AND FODDER DEVELOPMENT--									
1. Fodder Demonstration Farm, Upper Shillong.		2.00	0.31	0.32	0.35	0.35	0.40	...	
2. Subsidy for farmers for cultivation of fodder.		3.00	0.50	0.02	...	0.20	0.30	...	
3. Fodder Seed Production Farm, Kyrdekulav.		4.00	0.71	0.49	0.57	0.60	0.70	...	
4. Feed Mill, Tura		7.00	0.91	1.12	0.99	1.18	1.30	0.30	
5. Feed Mill, Bhoi	0.02	0.08	0.15	...	
6. Est. of Feed Analytical Laboratory		5.00	1.11	1.41	1.33	1.25	1.51	0.70	
7. Fodder Demonstration Farm, Garo Hills		2.88	0.50	0.45	0.15	0.25	0.35	..	
TOTAL 'J'		23.88	4.04	3.81	3.41	3.91	4.71	1.90	

K—OTHER LIVESTOCK DEVELOPMENT:—

State Share Central Sector/Centrally Sponsored Schemes.—

1. Headquarter office of S. F. D. A. ...	2.12	0.16	0.17	0.18	0.35	0.35	...
2. District Office of S. F. D. A. ...	1.70	0.18	0.22	0.21	0.40	0.40	...
3. Assistance to SF/MF and AL for rearing of Cross-Bred.	1.10	...	...	...	0.10	0.10	..
4. Poultry Production Programme ...	3.80	0.34	0.41	0.73	0.50	0.50	...
5. Piggery Production Programme ...	14.71	2.61	3.26	1.18	1.50	1.60	...
6. Foot and Mouth Disease Control ..	2.00	0.20	0.18	0.20	0.20	0.30	...
7. Rinderpest Eradication Vaccination Programme.	...	...	0.16	0.16	0.25	0.50	...
8. Animal and Disease Surveillance ...	...	...	0.08	0.20	0.31	0.30	...
9. Control of Livestock Disease ..	...	..	...	...	1.20	1.80	...
10. Estimation of major livestock products.	...	...	...	...	0.30	0.30	...
TOTAL 'K' ...	25.43	3.49	4.48	2.86	5.11	6.15	...
11. Other Livestock Development ...	...	2.25	2.62	0.76	...	...	...
GRAND TOTAL—ANIMAL HUSBANDRY:—	520.00	86.16	94.15	93.98	96.00	122.00	34.25

TABLE II

Physical Achievements and Targets of selected items

Head of Development:—Animal Husbandry

Items	Unit	6th Plan	Achievements			Target 1983-84	1984-85 proposed target
			1980-81	1981-82	1982-83		
1	2	3	4	5	6	7	8
1. Eggs	Nos. Million	40.00	32.00	34.00	36.00	38.00	40.00
2. Meat	'000 Tonnes	19.6	18.8	19.0	19.2	19.4	19.6
3. I. C. D. Project	Nos. (Cumulative)	2	2	2	2	2	2
4. No. of insemination performed with exotic bull seman annually.	'000 Nos.	62.0	10.2	11.0	12.4	16.0	18.0
5. Establishment of Sheep Breeding Farm	Nos.	1	1	1	1	1	1
6. Establishment of Fodder & Seed Production Farm	Nos.	3	3	3	3	3	3
7. Veterinary Hospitals	Nos.	1	1	1	1	1	1
8. Veterinary Dispensaries	Nos.	52	44	45	45	45	47
9. Veterinary Stockman Centres	Nos.	100	76	77	80	83	87
Veterinary Aid Centres	Nos.	60	38	39	42	45	48

DAIRY DEVELOPMENT

The approved outlay for the Sixth Plan for Dairy Development is Rs. 70.00 lakhs. The expenditure for the first three years was Rs. 46.95 lakhs. The entire allocation of Rs. 16.00 lakhs for 1983-84 is expected to be utilised in full.

A brief review of physical achievements during 1982-83 is summarised below:—

Under Town Milk Supply Scheme, Shillong, Jowai and Tura, 866.2 thousand litres of milk were distributed among consumers of greater Shillong, Jowai and Tura. Central Dairy, Shillong, Town Milk Supply Scheme, Tura and Rural Dairy Extension Centre, Jowai have been able to produce 1,219 Kgs. of Ghee, 2,044 Kgs. of Butter and 2,112 Kgs. of Cream during 1982-83. Steps have been taken to commission the Central Dairy early. These schemes are being continued in 1983-84 with an approved outlay of Rs. 16 lakhs.

Programme for 1984-85—

An amount of Rs. 22.00 lakhs has been proposed for Dairy Development schemes for the Annual Plan 1984-85. All the on-going schemes will be continued during the next year also.

The State Government has since decided to take up the Centrally Sponsored Dairy Project for implementation in the State. The project report for this scheme was prepared by the National Dairy Development Board in 1976. The estimated cost according to the project report, is Rs. 2.61 crores which is required to be updated now in view of the cost escalation. The N. D. D. B. has agreed to revise the estimates around Rs. 5 crores. According to the pattern of funding for this centrally sponsored project, the State Government is to share the cost on a matching basis.

Out of Rs. 22 lakhs proposed for 1984-85, Rs. 21.25 lakhs is for Dairy Development Schemes which is State's share for the Centrally Sponsored Dairy Project. The balance amount is for administration and training. It is expected that the Central share of equivalent amount for the Dairy Project would be made available during the next year.

The schematic details are indicated in Table I and II below:—

TABLE I
DRAFT ANNUAL PLAN 1984-85
Schematic outlays and expenditure
Head of Development—DAIRY DEVELOPMENT

(Rupees in lakhs)

Name of the Scheme/Project	6th Plan outlay	Actual expenditure			Outlay 1983-84	1984-85	
		1980-81	1981-82	1982-83		Proposed outlay	Capital content of total outlay
1	2	3	4	5	6	7	8
A - DIRECTION AND ADMINISTRATION (STATE PLAN)							
1. Headquarter office (Dairy)	3.00	0.51	0.30	0.45	0.66	0.60	...
Total 'A'	3.03	0.51	0.30	0.45	0.56	0.60	...
B—DAIRY DEVELOPMENT: (STATE SHARE OF CENTRALLY SPONSORED DAIRY PROJECT).							
1. Central Dairy, Shillong	42.40	8.49	10.71	9.29	9.70	4.90	3.50
2. Chilling Centre, Nongstoin/Gangdubi .. ..	..	..	..	0.73	0.46	1.00	..
3. Town Supply Scheme, Tura —	8.00	1.85	2.45	2.51	1.70	2.70	1.00
4. Rural Dairy Extension Centre, Jowai	10.00	2.00	2.20	2.06	1.88	1.00	0.50
5. Creamery and Ghee Making Centre, Tura	6.00	1.15	1.41	0.71	0.60	0.65	0.10
6. Other Items ... ..	..	..	..	..	1.00	11.00	..
Total 'B'	66.40	16.49	16.77	15.30	15.34	21.25	5.10

C—EDUCATION AND TRAINING (STATE PLAN)

1. Studies in Dairy Science	...	...	...	0.60	0.05	0.05	0.03	0.10	0.15	...
C	Total 'C'	...	...	0.60	0.05	0.05	0.03	0.10	0.15	...
GRAND TOTAL DAIRY				70.00	14.05	17.12	15.78	16.00	22.00	5.10

Central Share on Central Sponsored Schemes—Dairy Schemes—

1. Central Dairy, Shillong	...	...	...	...	...	...	...	...	4.90	3.50
2. Chilling Centre/Nongstoin/Gangdubi	...	...	...	...	...	...	...	...	1.00	...
3. Town Milk Supply Scheme, Tura	...	...	..	...	..	...	...	...	2.70	1.00
4. Pural Dairy Extension Centre, Jowai	..	...	..	...	...	...	...	...	1.00	0.50
5. Creamery and ghee Making Center, Tura	..	..	...	...	..	...	..	..	0.65	0.10
6. Other Items	..	...	..	...	..	...	..	...	11.30	...
Total				...	..	..	...	..	21.25	5.10

TABLE II

Physical Targets and Achievements of Selected items

Sector—Dairy Development

Items	Unit	Sixth Plan Target	Achievement			Target 1983-84	Proposed Target 1984-85
			1980-81	1981-82	1982-83		
1	2	3	4	5	6	7	8
1. Milk Production	'000' Tonnes	64.00	56.00	58.00	60.00	62.00	64.00
2. Fluid Milk Plant in operation	No.	7	5	5	5	5	5
3. Milk products and creameries in operation	No.	1	1	1	1	1	1
4. Dairy Co-operative Union	No.	1	1	1	1	1	1

FISHERIES

Against the approved outlay of Rs. 90.00 lakhs during the Sixth-Five Year Plan and expenditure of Rs. 49.58 lakhs had been incurred during the first three year of the Plan Period. The current year's outlay of Rs. 28.000 lakhs is expected to be fully utilised for continuation of the on-going scheme and for taking up of a new scheme "EXTENSION".

During 1984-85 an outlay of Rs. 40.00 lakhs is proposed for continuation of Fishery Developmental Scheme with the inclusion of one new Scheme "HATCHERIES". The details of the Scheme are as briefly described below:—

A.—DIRECTION AND ADMINISTRATION

(a) Directorate Office :—

The scheme aims at streamlining the developmental activities of the Department both in the Headquarter as well as in the Field. The Directorate Office have further been strengthened with the inclusion of the Survey and Engineering wing. In the Directorate level some higher post like the Deputy Director, Planning Officer and a few more Sub-Engineers are proposed to be created during 1984-85.

(b) District Offices :—

The scheme aims at proper functioning and monitoring of different developmental activities in the Districts and Directorate level. With a view to bring the administration closer to the people, more Sub-divisions and Administrative Units were created. Some more posts, like Fishery Officers, Assistant Fishery Officers, Fishery Demonstrators and ministerial staff will be provided to these Sub-divisions and Administrative Units during 1984-85.

B. EXTENSION

The scheme aims at popularising piscicultural activities in the State by educating the private pisciculturists the modern concept of pisciculture and at the same time to replace the old traditional methods of fish culture with new improved techniques and practices. During 1984-85 the extension programme is proposed to be extended to every District and Sub-Divisional level. Where short term training and demonstration through Audiovisual Aids will be taken up.

C. HATCHERIES (NEW SCHEME)

The scheme aims at producing superior quality hatchings thereby minimising the high rate of mortality usually occurs in ponds and at the same time to obtain large scale production of fish seeds with minimum man power and expenditure. During 1984-85 it is proposed to introduce "Glass jar Hatcheries" in some selected fish farms where facilities for installation of the same are available. Introduction of these Hatcheries will definitely enhance the fish seed production of Indian Major Carps and Chinese Carps.

D.—RESEARCH

The aims of the scheme is to overcome the difficulties encountered in the field of Inland Fishery development and to find out solution of the same through Research. During 1984-85 the existing Research Centre at Mawpun is proposed to be equipped with all the facilities like electrification, pond construction and purchase of Research equipments and other accessories. It is proposed to take up different Research programme like Air breathing fish culture, Mahseer culture, Sterilization of Common Carp and to check and combat high mortality of fish in ponds. In addition to the on-going projects.

E—EDUCATION AND TRAINING

The aims of the Scheme is to depute Officers and Staff of the Department of different categories for training in the different Training Centres and Institutes available outside the State. During 1984-85 it is proposed to depute more officers and Staff for training.

F—INLAND FISHERIES

(a) Fish Farms :

(1) Fish Seed Production and Demonstration Centre :

The scheme aims at increasing the fish seeds production in the State through the different developmental fish seed farms established so far. In view of the increasing demand of fish seed and the limited number of fish farms, it is proposed to set up fish farms at every Subdivision. During 1984-85 the fish farms in West Khasi Hills District is expected to go into production and the existing fish farms is also proposed to be expanded further. It is proposed to acquired two more Fish Farms, one in East Khasi Hills and one in East Garo Hills during 1984-85.

(b) Induce Breeding :

The scheme aims at producing pure quality fish seed both of the indigenous and exotic carps by administering pituitary hormone injection commonly known as "*Hypophysation*". During 1984-85, Induce Breeding work is proposed to be extended further to the private sector where facilities for implementation of the same are available.

(c) Assistant to Pisciculturists—

The scheme aims at bringing more water area under proper pond culture fisheries, by providing financial assistance to the private pisciculturists for ponds/tanks construction to enhance fish production. During 1984-85 it is proposed to render financial assistance for pond construction in the newly created Sub-divisions of each district and renovating of the existing ponds. Besides the feasibility of the experimental Scheme on paddy-cum-fish culture taken up in the five districts is also proposed to be assessed during the year.

(d) Development of Reservoir—

The Scheme aims at developing artificially impounded water by stocking and replenishing the same with fingerlings to enhance fish production. But due to non-finalization of an agreement with the District Council Authority the scheme could not be implemented effectively till now. However, fresh negotiation with the District Council and M. S. E. B., Authority for taking over the the Umiam and Kyrdemkulai Reservoirs are in progress. The same is expected to be finalised within the current financial year. Moreover the District Council and M. S. E. B., Authority have recently agreed in principle to hand over the above two reservoirs, for fish culture to the Department. During 1984-85. It is proposed to set up one more fish seed farm near the Reservoir to raise up fry and fingerlings. It is also proposed to create one post of Reservoir Development Officer during the year for proper monitoring of the scheme. Fishing implements and motor boats etc., are proposed to be purchased during 1984-85 for effective implementation of the scheme.

(c) Conservation and Legislation for Protection of Fisheries—

The aims of the scheme is to protect and conserve the natural fisheries in the State by means of legislation and strengthening of the enforcement staff. The natural fisheries in the State besides being damage by works of nature are also subjected to indiscriminate killing by human beings. During 1984-85 it is proposed to declare some portion of the potential rivers and streams, etc., as fish sanctuary, and to introduce the *Meghalaya Fisheries Rule* to check and combat indiscriminate killing of fishes by means of poisons, dynamites, etc., some more enforcement staff is proposed during the year.

(f) Construction of Flexible Sausage Dam:—

The scheme aims at inviting the co-operation from the public towards conservation of natural fisheries in the State by construction of flexible sausage dam in some selected streams to offer shelter to the fishes during the lean seasons. The exotic carps like common carp which were introduced in these dams constructed so far are found to be thriving well. They have established, propagated and multiply themselves throughout the streams the result is encouraging. During 1984-85 it is proposed to renovate and repairs the existing dams.

(g) Trout Culture :—

The scheme aims at introducing the cold water fishes namely, Trout in the high altitude stream for future propagation. The experimental miniature Trout Farm at Wahdienglieng stocked with Brown Trout brought from Bhutan have been able to acclimatized and adapt themselves in this farm. Recently Trout Seeds have also been produced in which they have attained fingerling size. During 1984-85 it is proposed to bring some more Trout Seeds of Brown and Rain-bow variety from outside the State to be acclimatized in the farm and for future propagation in the cold streams. It is also proposed to survey and identify one more trout Farm in East Khasi Hills District for raising of Trout Seed

G—PROCESSING PRESERVATION AND MARKETING

Marketing and Transport of Fish and fish Seeds

This scheme aims at transporting of fish and fish seeds from the surplus area to the deficit area within the State and also to preserves and store the fishes in the cold storage. During 1984-85 it is proposed to erect an Ice Plant [in which the feasibility of installation of the same are, at present under identification. It is also proposed to create one post of Marketing Officer for proper functioning and monitoring of the scheme.

H—OTHER PROGRAMMES

(a) Applied Nutrition Programme.

The scheme aims at providing proteinous food to expected mothers and school going children under selected Block of the District. During the year 1984-85, it is proposed to extent financial assistance to the implementing agency namely, the Community Development Department to carry out this Programme.

(b) Construction and Maintenance of Department, Non-Residential Buildings.

Under the scheme it is proposed to continue construction of office building in the District Headquarters and Subdivisional level which had not been constructed so far. During 1984-85, is proposed to construct and renovate office building in the Directorate, District and Subdivisional level which will be taken up according to priority.

(c) Construction and Maintenance of Departmental Residential Building.

Under the Scheme it is proposed to continue construction of Residential Quarters for the officers and staff of the Department. During 1984-85 it is proposed to construct and renovate Residential Quarters in the Headquarters, Research Centre, District and Subdivisional level which will be taken up according to priority.

The Schematic outlay and expenditure is shown at Statement I, the target and achievements is indicated at Statement II.

Draft Annual Plan 1984-85

Outlay and Expenditure

Head of Development—FISHERIES

Rs. in lakhs

Sl. No.	Name of the Scheme Projects	Sixth Five year Plan 1980-85 agree Outlay	1980-81 Actual Expenditure	1981-82 Actual Expenditure	1982-83 Actual Expenditure	1983-84		1984-85	
						Approved Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10
FISHERIES :—									
1. Direction and Administration—									
	(a) Directorate office	5.00	0.90	0.54	0.89	2.20	2.20	2.40	...
	(b) District Office	5.00	0.15	2.35	1.31	2.50	2.50	2.50	...
2.	Extension	2.00	...	...	...	1.00	1.00	1.00	...
3.	Hatcheries	1.50	...	...	...	...	...	2.40	...
4.	Research-c.m-Fish Seed Production	4.00	1.20	1.12	2.05	1.50	1.50	2.00	...
5. Education and Training—									
	(a) Training and studies in Fisheries	2.00	...	...	0.19	0.30	0.30	0.30	...

6. INLAND FISHERIES—

(1) Fish Farms—

(a) Fishseed production and demonstration centres ...	15.00	3.52	4.47	3.80	6.00	6.00	9.00	..
(b) Induce breeding centres	1.50	0.14	0.14	...	0.20	0.20	0.20	...
(c) Assistance to Pisciculturists	20.00	2.50	2.50	3.31	4.00	4.00	4.00	...
(d) Development of Reservoir	5.00	1.26	0.44	0.29	0.60	0.60	3.00	...
(e) Conservation and Legislation for protection of Fisheries.	2.60	0.24	0.09	0.25	0.90	0.90	1.00	...
(f) Construction of flexible Sausage Dam	2.00	0.59	0.36	0.20	0.20	0.20	0.20	...
(g) Trout Culture	2.00	0.66	0.18	0.70	0.60	0.60	1.00	...
(h) Conservation of dug out nurseries into cemented ones.	1.50	...	...	...	...	...	...	...

7. Processing, Preservation and Marketing—

(a) Marketing and Transport of fish and fish seed ...	2.50	0.10	1.00	1.00	1.50	...
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B. Others—

(a) Applied Nutrition Programme	2.00	0.40
(b) Construction and Improvement of Departmental Non-Residential Building.	8.50	1.42	1.29	4.31	6.00	6.00	8.00	8.00
(c) Construction and Improvement of Departmental Residential Building.	8.50	1.89	2.14	1.69	1.00	1.00	1.50	1.50

TOTAL	90.00	14.97	15.62	18.9	28.00	28.00	40.00	9.50
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STATEMENT II

A Draft Annual Plan 1984-85.

Physical Targets and achievements.

Head of Development:— FISHERIES.

Sl. No.	Items.	Unit	6th Plan Target.	Achievement			Target 1983-84	Proposed Target 1984-85.
				1980-81	1981-82	1982-83		
1	2	3	4	5	6	7	8	9
1.	FISH PRODUCTION:							
	(a) Inland	'000' tonnes	5.00	0.65	0.75	0.80	1.20	1.40
2.	FISHSEED PRODUCED:—							
	(a) Fry.	Million	10.00	0.194	0.156	0.134	2.50	2.80
	(b) Fingerlings.	Million	2.50	...	...	...	0.65	0.75
3.	(a) Fishseed Farms	Number	5	...	..	...	1.	1.
	(b) Nursery area-	Hectare	10.00	...	...	..	2.00	3.00
4.	DEVELOPMENT OF RESERVOIR.	Number in lakhs (seed stocking)	10.00	..	..	...	2.50	3.00
	REFRIGERATION:—							
	(a) Ice p'ant.	Number	1.	...	...	...	...	1.

FOREST

1. Meghalaya as a total geographical area is little over 22,400 Sq. Kms. about 7,500 Sq. Kms. is under forest of various legal classification and in various density of stocking. Being a hill area, as per the national forest policy, the State should have about 60 per cent of its geographical area under forest against which the forest area of the State works out roughly to about 37 per cent. The areas that are classified as forest also are not always under adequate forest cover as these include the areas which are subject to rotational shifting cultivation. As such, part of these areas are always under cultivation while about 4-5 times the area under annual jhum cultivation is in more or less denuded state where secondary vegetation attempts to cover. Because of the practice of shifting cultivation many of the areas have become so barren that they cannot sustain any forest growth worth the name.

Afforestation of barren hills and increasing the total area under forest cover has been given great importance even at the highest level of administration and forms a part of the new 20 Point Programme of development.

2. In preparing the Draft Plan for 1984-85, the above principles have been kept in view and emphasis on increase of forest area, protection of flora and fauna in the existing forest, afforestation of barren hills and management of the existing forest on the basis of a sustained yield in perpetuity has been given due emphasis.

3. The States, approved 6th Five Year Plan provided a total allocation of Rs.500 lakhs only for the forestry sector. Against this allocation, the expenditure of the past three years has been as follows.—

1980-81	...	Rs. 84.98 lakhs
1981-82	...	Rs. 85.92 ,,
1982-83	..	Rs.126.81 ,,

The current year (83-84) approved outlay is Rs. 110 lakhs which is felt to be far too inadequate to keep the existing tempo of work of the forestry sector in Meghalaya.

The State of Meghalaya is primarily inhabited by tribal population whose welfare is intimately connected with the development of the forestry sector. As such, it is felt that a much higher priority needs to be attached to the development of forestry sector in Meghalaya. These aspects have been duly considered in formulating the draft plan 1984-85, and the plan is prepared with a proposed outlay of Rs.200 lakhs. This amount includes the State's contribution to the Centrally Sponsored Scheme of social Forestry and Wildlife Conservation. The plan proposals for 1984-85 can be classified under the following groups.

A—Direction and Administration (including forest statistics)

Meghalaya, on its inception, started with only two Territorial Forest Divisions of erstwhile Composit State of Assam; from which the infrastructure has been gradually built up during the past decade, State's bulk of the forest areas (90 per cent of total land under forest) is under the control of the three Autonomous District Councils constituted under provisions of the 6th Schedule of the Constitution of India. The State Forest Department manages only the reserve forests which covers a total area of little over 720 Sq. Kms. and these areas are scattered all over the State and with the forest under the control of the District Councils as well as the private and the community forest getting over exploited and forest produce becoming scarce outside the reserve, there is a great pressure on the reserve forests from illegal operators of forest produce. The scheme aims at intensification of management of the forest areas with new administrative units created to look after manageable areas of forest to guard against such illicit operation. It is also proposed to strengthen the existing forest protection force by increasing the strength and given necessary mobility by providing transport. The State Forest Department had to take help of the Home Guards for protection of some very vulnerable areas. The provision made under this scheme also provides for payment of necessary pay and allowances to the Home Guards Squads.

B. Forest Research :

The climatic and edaphic factor of the State are very favourable for growth of forest species. As compared to the rate of growth of certain tree species in other parts of the country, the same species are seen to put in much more growth in our conditions. In order therefore to study the suitability of various such species which may be ecologically suitable for growing in plantation areas of our State, we have to carry out research in various aspects of growth of species. In addition research is required to be carried to determine the rate of growth of other ecologically suitable species for raising in areas which had become the belt of fire growth. The scheme, therefore aims at carrying out research in these aspects of forestry.

C. Education and Training :

Under the scheme various forestry personnel are sponsored for undergoing training at C. T. I, Byrnihat, Eastern Forest College, Kurseong, F. I. R. Dehra Dun and various other Training Centres. In addition it is proposed to start a training programme for training of forest guards in which at present no facility is available. The C. T. I, Byrnihat trains only Foresters and the other Training Centres also cater for training requirement of forestry personnel above the rank of Foreman. Therefore, there is a need to start a training centre for forest guards which will also impart refresher training to Foresters and forest guards.

D. Forest Conservation and Development :

(a) Botanical Gardens and Parks :

Under this scheme, the Botanical Gardens at Shillong, Children's Park at Williamnagar, Park at Nongstoin and the Park at Jowai are maintained. The scheme provides for pay and allowances of malies working in these parks and also for expenditure on maintenance and development of these Parks.

(b) Consolidation of Forest Areas :

Under this scheme, it is proposed to resurvey the boundaries of reserve forests of the State. In the previous years this work was carried out in some of the reserve forests. The remaining reserves are proposed to be covered during the next few years so that a more accurate boundary description of this reserve forests may be notified under the provision of Meghalaya Forest Regulation.

(c) Forest Saw Mill and Timber Treatment Plant at Darugiri :

This scheme provides for meeting the expenses in running of the saw mill and timber treatment plant at Darugiri. In addition, the scheme also provides for starting of a departmental operations division to carry out felling and removal of trees from forest. In the previous years this scheme was submitted to the N. E. C. for sanction. The scheme was recommended by the Planning Commission who however, directed it to be included in the State sector and hence the scheme.

E—Survey of Forest Resources :

E. 1. Two schemes are included under this item; they are :

(a) **Working Plan Organisation** :—The State reserve forests covering an area of 711 Sq. Kms. is under proper management as per working plans prepared under approved scientific pattern. The working plans need to be revised from time to time to suit the changing emphasis of forest management practices as well as the basic growing stock of the forest. The success or otherwise of the management under the existing working plans also need to be judged after proper enumeration of the growing stock. As such, preparation and monitoring of the working plans is a continuous process. At present, the working plan of one Division is under revision and field work for assessment of the growing stock is nearly completed. It is proposed to complete the continuing works during the current year. The expenditure envisaged under this scheme is Rs.1.50 lakhs only.

(b) **Survey of Forest resources** :—While the working plan takes care of the reserve forest areas so far as the economically important forest produce both major and minor are concerned, the bulk of the forest area outside the cover of such plants need to be surveyed to find the growing stock and the resources potential available therein. It is proposed to do a total forest resources survey in the whole State in a systematic way. The work has been started recently and is likely to

take 5—6 years time to complete a proper survey. The work will be continued during this year also and the expenditure estimated for this purpose is Rs 1.50 lakhs.

The forest resources survey organisation will also identify the critical catchment area of the major drainage system of the State. These areas are mostly outside the direct control of the Forest Department being outside the reserve forest. This has become of primary importance for planning proper schemes for protection of the primary catchments for the maintenance of the water regime of the State.

F. Plantation Schemes:—This is a regular scheme of the Department under which the blank areas within the reserve forest or areas which are prescribed by the working plans to be replaced with plantations of more suitable/valuable species are put under crops of suitable species. The species generally raised are teak, sal wood, plywood and natural species and mixed hard wood of indigenous as well as exotic origin.

Under this programme grants-in-aid are also made available to the three autonomous District Councils by Forest Department for raising plants in areas under their control. The scheme in the District Council sector is executed by the District Council themselves through in the formulation stage they are technically scrutinised by the State Forest Department. The total expenditure envisaged under this programme is Rs.22 lakhs.

G. Farm Forestry/Social Forestry:—In a state like Meghalaya where only 10 per cent of the total forest area is under the direct control of the State Forest Department, the role of Social Forestry in increasing the forest cover need not be explained in detail. Social Forestry Schemes are taken up under the State Plan as well as under the Centrally Sponsored Scheme.

Under the State Plan, plantation works are taken up in waste lands Community Lands etc, in the districts of East Khasi Hills, East Garo Hills and Jaintia Hills. Besides, forest nurseries have also been raised in different areas and seedlings are utilised for raising plantations on the roadsides and distributed to various institutions as well as public for growing in their own areas. Forestry scheme is such that maintenance has to be taken up for at least five years before they become fully established. Earlier, with less funds, more areas could be taken up as the area for maintenance was less. As the years progress the areas of different years add to the maintenance. Thus, while the infrastructure remain the same, new plantations from one year to another have become less as the funds provided in the Plan are not sufficient. In view of scarcity of funds preliminary works during the year 1984-85 for taking up plantations during 1984-85 could not be provided. But it is proposed, that, if funds permit, the preliminary works as well as creation will be combined during the year 1984-85 and 250 ha. of plantations are proposed to be taken up during the year 1984-85. The total outlays provided for this along with the maintenance required for other schemes and the staff required to be maintained for not only the State scheme but also the Centrally Sponsored Scheme come to Rs.26 lakhs.

Umbrella Project: The State Government has submitted a scheme of Social Forestry under the Umbrella Project for World Bank Assistance to Government of India. Government of India has assured that this will be taken up provided funds are provided in the Plan Budget of the State. Accordingly, Rs.44 lakhs is provided for the Plan for 1984-85 which is required for the first year of the work to be taken up under this Project.

Centrally Sponsored Scheme: Under the Centrally Sponsored Scheme similar works as for State Schemes are taken up in the districts selected by Government of India for the State, that is West Khasi Hills District and West Garo Hills District, for which 50 per cent central assistance for raising of plantations only upto a maximum of Rs.1,000 per hectare is available. The total cost of the scheme will come to Rs.21.05 lakhs of which the State Share will be Rs.15 lakhs which is provided in the Plan.

J. Communication and Building:

(a) **Communication:** The reserve forest areas of the State are comprised of 21 reserve forest spread all over the State. They are ill-connected with existing communication system of the State not to speak of the internal roads inside the reserve. Under this scheme, an attempt is made to open out reserves by construction of more roads and paths to facilitate management and protection of the same. The fund available under this scheme has always been far from adequate and only areas which are under operation have been brought under some communication facilities, while patrolling, paths have been made in areas vulnerable to illicit operations. The expenditure envisaged under this scheme for 1984-85 is Rs.6 lakhs only.

(b) **Building:** With the intensification of the management of the reserve forest, it has become necessary to post both Watch and Ward staff as well as management staff in the forest areas itself where no accommodation facility is normally available being away from towns and townships. Some basic accommodation have to be provided by construction of buildings where staff needs to be posted. Almost of the existing buildings of the Department are very old-being constructed during Assam time and needs major repair and improvement if they are to be kept from collapsing. All the works proposed during the year is estimated to cost of Rs.9.50 lakhs only.

K. Preservation of Wildlife:— A separate Wildlife Wing for the Department has been created with the Conservator of forest in charge and two divisions, that is, Khasi and Jaintia Hills Division and Garo Hills Divisions has been created. This wing has prepared and submitted plans for, management of the two sanctuaries, that is Nongkhylliem Wildlife Sanctuary and Siju Wildlife Sanctuary, to Central Government for approval. This has been approved and Centrally Sponsored Scheme for this is being availed by the Department. This wing is also engaged in finding out ways and means for establishing the proposed Balphakram Sanctuary. For all this work as well as for general protection of wildlife the staff is provided under the State Scheme of "Strengthening of Wildlife Administration". Government of India has also been pressing

for providing the wildlife staff with transport for quick mobility and arms and ammunitions. All these are included in this scheme. An amount of Rs.20 lakhs has been proposed for this.

As mentioned above the management plan for Nongkhylllem Wildlife Sanctuary and the Siju Wildlife Sanctuary has been approved by the Central Government. Central Government provides 50 per cent share required for non-recurring cost to be taken up in the sanctuaries for improving the habitats and taking up other measures. The State share of Rs.10 lakhs has been provided in the plan for 1984-85.

N. Extension :

The department has a regular extension wing with necessary infrastructure. It runs regular extension programme through media, publicity, organising lectures, exhibitions, cinema shows, group discussions, etc., for making the people aware of protection of flora and fauna of the area, maintenance of the ecology of the area and popularising the trees planting programme and also to make a short film depicting the tree planting programme for motivation of the rural people. In collaboration with the State Education department, it proposes to bring out small booklets in local language to teach the young ones the importance of preservation and planting of trees and forests as well as the wildlife inhabiting the forests. The expenditure envisaged for this important scheme during the year 1984-85 is Rs. 1 lakh only.

Others : (i) Recreation Forestry :

Meghalaya is uniquely rich in its orchid flora. Over 350 species of orchids are reported from the area but their stock is fast dwindling because of destruction of their habitat and uncontrolled collection by the traders in the past. Department has set up an area to rehabilitate the orchids from the forests cleared for other uses and from the trees felled under regular exploitation programme. These plants will otherwise be destroyed but when collected and replanted under suitable condition the area can be developed into a recreational site besides saving the plants.

It is proposed to continue the work by collecting all available plants from the areas outside the reserve forests which have been brought under timber operation. An outlay of only Rs.0.50 lakh is proposed for this. Schematic outlays and physical targets are indicated in the statements I and II below.

STATEMENT-I
DRAFT ANNUAL PLAN 1984-85, DEVELOPMENT SCHEMES/PROJECTS
OUTLAY AND EXPENDITURE

Head of Development.—FOREST

(Rs. in lakhs)

Name of the Schemes/Project	Sixth Five year plan 1980- 85 Agreed out- lay	1980-81	1981-82	1982-83	1983-84		1984-1985	
		Actual ex- penditure	Actual ex- penditure	Actual ex- penditure	Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
A. Direction and Administration:								
1. STRENGTHENING OF STAFF.								
(a) Head Quarter Organisation ...	34.00	3.943	2.174	4.54	2.60	2.60	3.00	
(b) Districts	3.00	0.60	0.804	1.49	1.40	1.40	2.30	
(c) District Council .. .. .	...	1.817	0.90	2.34	2.80	2.80	2.00	
(d) Forest Protection	30.00	2.60	3.86	6.64	12.13	12.13	12.00	
2. Intensification of Management ..	15.00	3.61	3.373	4.91	3.66	3.66	5.00	
3. Statistical and Evaluation Cell ...	7.00	0.92	1.45	1.50	2.35	2.35	2.70	
Total—A...	89.00	13.49	12.561	21.42	24.94	24.94	27.00	

C. RESEARCH:—

Forest Research	...	...	...	7.50	1.174	1.363	1.52	1.50	1.50	2.00
Total B.				7.50	1.174	1.363	1.52	1.50	1.50	2.00

B. EDUCATION AND TRAINING:—

Training of Staff	...	...	...	19.00	2.45	1.881	2.07	3.00	3.00	4.00
Total C.				19.00	2.45	1.881	2.07	3.00	3.00	4.00

D. FOREST CONSERVATION AND DEVELOPMENT:—

1. Botanical Garden and Park	..	...	...	5.00	0.56	0.891	1.13	1.31	1.31	1.50
2. Consolidation of Forest	...	...	...	5.00	1.33	0.60	1.40	1.00	1.00	2.00
3. Forest Sawmill and Timber Treatment Plant.				35.00	6.00	5.812	5.57	6.00	6.00	6.50
4. Forest Development Corporation	..			25.00	5.00	4.00	5.00	6.00	6.00	...
Total D.				70.00	12.89	113.03	13.10	14.31	14.31	10.00

E. SURVEY OF FOREST RESOURCES:—

1. Working Plans	...	...	..	5.00	1.01	0.68	1.20	1.20	1.20	1.50
2. Resources Survey	...	..	...	7.00	1.41	0.794	0.85	1.35	1.35	1.50
Total E.				12.00	2.42	1.474	2.05	2.55	2.55	3.00

	1	2	3	4	5	6	7	8	9
F. Plantation schemes—									
Economic Plantations		100·00	13·73	12·62	21·60	19·30	19·30	22·00	
G. Farm Forestry/Social Forestry—									
(1) State Plan		100·00	23·74	30·88	31·24	22·00	22·00	26·00	
(2) Centrally Sponsored Schemes— State Share.		12·22	..	..	15·00	
(3) Umbrella Project		44·00	
Total—G		100·00	23·74	30·88	43·46	22·00	22·00	85·00	
H. Forest Produce—									
I. Resin and Turpentine Factories—									
J. Communications and Buildings—									
(1) Road and Bridges		16·00	3·45	2·69	4·40	5·00	5·00	6·00	6·00
(2) Buildings		16·00	3·70	2·68	5·61	6·50	6·50	9·50	9·50
Total—J		32·00	7·15	5·37	10·01	11·50	11·50	15·50	15·50

K. Preservation of Wildlife—

(1) Strengthening of Wildlife Administration including staff component of sanctuaries.	50·00	7·00	7·94	11·00	10·00	10·00	20·00
(2) Establishment of State Zoo ...	..	..	..	..	..	..	..
(3) Management of Sanctuaries works— State share.	..	..	..	..	..	..	10·00
Total—K ...	50·00	7·00	7·94	11·00	10·00	10·00	30·00

L. Nurseries ...	..	..	..	..	..	..	..
M. Extension (including Mass Education)	1·00	0·25	0·20	0·18	0·40	0·40	1·00
N. Management of Zamindari Forest Assets (Acquisition of Land).	15·00	..	..	..	..	..	..

O. Others—

(1) Recreation Forestry ...	4·50	0·69	0·324	0·40	0·50	0·50	0·50
Cherrapunjee Project ..	..	..	..	..	..	..	..
Total—O ...	4·50	0·69	0·324	0·40	0·50	0·50	0·50
Grand Total— ...	500·00	84·984	85·916	126·81	110·00	110·00	200·00 15·50

STATEMENT II

**DRAFT ANNUAL PLAN 1984-85—TARGETS OF PRODUCTION AND PHYSICAL ACHIEVEMENTS.
FOREST SECTOR**

Serial No.	Items	Code No.	Unit	Sixth Five year plan 1980-85		1980-81 Achievement.	1981-82 Achievement.	1982-83 Achievement.	1983-84		1984-85 Proposed Target
				1979-80 Base year level	1984-85 Terminal year Target.				Target	Anticipated Achievement.	
1	2	3	4	5	6	7	8	9	10	11	12
FORESTRY—											
(a)	Plantation of quick Growing Species.	171	000 hectares	...	1.000	0.305	0.215	0.140	0.224	0.224	0.150
(b)	Economic and Commercial Plantation.	172	„	1.080	5.200	0.585	0.490	0.465	0.595	0.595	0.565
(c)	Farm Forestry	173	„	0.387	4.300	0.785	0.599	0.631	0.830	0.830	1.500
(d) Social Forestry—											
(i)	Trees planted	174	000 Nos.	..	..	..	..	..	..	..	..
(ii)	Trees survived	175	„	..	..	..	..	..	..	..	..
(e) Communications—											
(i)	New Roads	176	Kms.	..	40 km length	8.00 km length.	8.00 km length.	41 km length Bridal Path.	..	..	..
(ii)	Improvement of roads.	177	„	..	..	..	..	19.4 km length 1 km foot path.	..	..	..

STORAGE AND WAREHOUSING

The approved Sixth Plan outlay in the State sector for undertaking construction of warehouses by the Meghalaya State Warehousing Corporation is Rs. 20 lakhs. The total requirement assessed for the Sixth Plan is Rs. 72 lakhs which is to be raised by way of contribution from the following sources.

1. State Government contribution to the Share Capital of this Corporation	Rs. 20.00 lakhs.
2. Contribution from the Central Warehousing Corporation.	Rs. 26.00 ,,
3. State Warehousing Corporation's owned fund.	Rs. 14.33 ,,
4. Borrowings	Rs. 11.67 ,,
	Total Rs. 72.00 lakhs.

The Sixth Plan programme of the Corporation envisages additional storage capacity of 15,750 M. T. The Meghalaya State Warehousing Corporation has already taken up construction of new storage premises at Villiamnagar, Phulbari, Byrnihat and Nongstoin. Construction of warehouse at Jowai taken up earlier is nearing completion.

The current year allocation of Rs. 6.00 lakhs being State's share of contribution to the share capital of the Corporation will be released shortly.

An allocation of Rs. 6.00 lakhs is proposed for this sector for 1984-85.

SPECIAL PROGRAMMES OF RURAL DEVELOPMENT

I. Integrated Rural Development Programme (IRDP):

The IRDP was introduced in Meghalaya in 1978 and was confined to some selected Blocks. The programme has been extended to cover all the Blocks from 2nd October, 1980. The programme is being implemented as a Centrally Sponsored Scheme on a 50:50 sharing basis between the Centre and the State.

The Community Development Department is the nodal department in respect of IRDP. There had been some difficulties at the initial stage of implementation of the programme as the necessary administrative infrastructure of the department at the block, district and State levels were not adequate to suitably handle the execution of the programme. The administrative infrastructure have been subsequently strengthened to some extent. The erstwhile Small Farmers Development Agencies at Shillong and Tura have been renamed as District Rural Development Agency (DRDA) in 1981-82 to cover the entire gamut of rural development. The DRDA, Shillong is implementing the IRD programme in East and West Khasi Hills and Jaintia Hills Districts while the DRDA, Tura is implementing the programme in East and West Garo Hills Districts. With the extension of the programme and merging of other programmes, such as, Special Live stock Production, Subsidy to Small and Marginal Farmers for minor irrigation schemes and TRYSEM, the need to further strengthen the administrative infrastructures of the programme is now greatly felt.

During 1980-81 an outlay of Rs.48.20 lakhs was provided which included Rs.36.60 lakhs, State share and Rs.11.60 lakhs, Central share. Out of this, Rs.39.05 lakhs was sanctioned made up of Rs.36.60 lakhs, State share and Rs.2.45 lakhs, Central share.

During 1981-82 an outlay of Rs.53.00 lakhs was provided for meeting the State share of the programme. Out of this Rs.10.00 lakhs was diverted to meet the State share of the National Rural Employment Programme as no separate allocation for NREP was made. In addition, Rs. 1.50 lakhs was also diverted to the Rural Godown scheme.

During 1982-83, Rs. 96.00 lakhs was provided. Out of this, Rs. 90.00 lakhs was sanctioned for IRD Programme and Rs. 6.00 lakhs was diverted for construction of Rural Godowns. During the current year (1983-84), an outlay of Rs. 96.00 lakhs has been provided which includes Rs. 6.00 lakhs for construction of Rural Godowns. It is expected that the entire outlay will be spent in full to cover 14,400 beneficiary families during the year.

For 1984-85 an amount of Rs. 130.00 lakhs is proposed of which, Rs. 120.00 lakhs is for meeting the State share of the programme at the rate of Rs. 4.00 lakhs per Block for the existing 30 Blocks and Rs. 10.00 lakhs for strengthening the administrative infrastructures of the programme.

Implementation of the programme is quite exhaustive which requires a lot of details and suitable expertise which are not within the resource of the blocks. Strengthening of administrative infrastructures is, therefore, essentially necessary for successful implementation of the programme.

The Sixth Plan outlay is Rs. 300.00 lakhs. Following table indicates the year-wise State Plan outlays and expenditure under the programme:—

	(Rs. lakhs)	
	Outlay	Expenditure
1980-81	36.60	36.60
1981-82	53.00	41.50 (Rs. 10.00 lakhs diverted to NREP and Rs. 1.50 lakhs to Rural Godowns)
1982-83	96.00	96.00 (Rs. 6.00 lakhs diverted to Rural Godowns)
1983-84	96.00	96.00 (Anticipated)
1984-85	130.00	(proposed)

II. National Rural Employment Programme (NREP)

The NREP has been introduced in Meghalaya in 1981-82. The expenditure on the programme has to be shared between the Central and the State on a 50 : 50 basis. During 1981-82 the Government of India released a Central share of Rs.10.00 lakhs. The State share of Rs.10.00 lakhs was met by diversion of funds from IRDP outlay as no separate allocation for NREP was provided during the year. The programme was implemented departmentally.

The approved outlay for 1982-83 was Rs.22.00 lakhs and the expenditure stood at Rs.32.00 lakhs which included a Central share of Rs.10.00 lakhs released during the year. The programme was implemented through the DRDAs on the basis of a shelf of projects. During 1982-83 a further Central share of Rs.10.00 lakhs was also released but this amount could be sanctioned to the DRDAs only in the current year (1983-84) due to late receipt of sanction from the Government of India.

For 1983-84 the approved outlay under State Plan is Rs.30.00 lakhs. An equivalent amount is expected to be coming from the Central Government as Central share of the programme. The programme will be implemented by the DRDAs on the basis of a shelf of projects. It is expected that the target for creation of 3.40 lakh mandays will be fulfilled during the year.

For 1984-85 an amount of Rs.45.00 lakhs is proposed under State Plan, of which Rs.36.00 lakhs is for meeting the State share @ of Rs.1.20 lakhs per Block for 30 existing Blocks and Rs.9.00 lakhs for strengthening the administrative infrastructures due to extension of the programme and merging of other schemes, such as, Food for Works and Rural Works programmes.

No separate State Plan outlay has been made during the Sixth Plan period. The outlays and expenditure are indicated year-wise below:—

(Rs. lakhs)

	Outlay	Expenditure
1981-82	...	10.00 (Diverted from IRDP)
1982-83	22.00	22.00
1983-84	30.00	30.00 (anticipated)
1984-85	45.00 (proposed)	

(III) Rural Godowns:—The Programme primarily aims at creation of a network of rural godowns in the rural areas of the State with a view to taking care of the storage requirements of agricultural producers, particularly, the Small and Marginal Farmers so as to ensure remunerative prices and reduce loss in quantity and deterioration in quality. The scheme is to be financed partly by subsidy and partly by loans. 50 percent of the cost of construction is to be met by way of subsidy in cash from the Central and State Governments funds on 50:50 basis. The remaining 50 percent of the cost of construction has to be made up by loans from the financial institutions. The objectives of the scheme have much significance to a State like Meghalaya as it is located bordering Bangladesh and having great communication difficulties to its interior areas. The State is also very much prone to scarcity.

No separate allocation has been made for the Sixth Plan period or for the subsequent Annual Plan periods. The year-wise allocations for the scheme have, therefore, been included under IRD Programme.

During 1981-82, Rs. 1.50 lakhs was provided out of IRDP fund for construction of a godown at Byrnihat.

During 1982-83, Rs. 6.00 lakhs was provided out of IRDP fund for construction of rural godowns in different places of the State.

During 1983-84 it is proposed to provide Rs. 6.00 lakhs out of IRDP fund for construction of more rural godowns in the State.

For 1984-85 the proposed outlay for construction of rural godowns is included under IRDP.

COMMUNITY DEVELOPMENT

Till the year 1979-80, there were twenty-four Community Development Blocks in the State of Meghalaya. Considerable difficulties were experienced in extending the developmental activities to all villages in the State through the existing twenty-four Community Development Blocks because of the topographical structure of the State with many villages situated far apart and most of them not easily accessible. So, with a view to intensify the development efforts in the Blocks and to extend the benefit of development to all the villages under the Block for meeting the economic and social justice in the villages of the State uniformly. Six more Community Development Blocks were created in 1979-80 to be termed as Stage I Blocks. However, due to constraint of resources, these Blocks became operative from 1980-81.

For the first three years of the plan period (1980-83), a total outlay of Rs.221.00 lakhs was allotted which include beside the work schemes, also for Direction and Administration and construction of buildings for the Stage I Blocks. The approved outlays for the last three years and the expenditure incurred were as follows.

Year	Approved outlay	Expenditure		Total	
		Direction and Admn. and Construction of Buildings	Work Schemes of different programmes under General Com. Dev. programme		
1	2	3	4	5	
1980-81	...	79.00	35.20	38.40	73.60
1981-82	...	70.00	42.50	27.50	70.00
1982-83	...	72.00	38.46	33.04	71.50

In the year 1980-81, the shortfall of Rs.5.40 lakhs was due to the fact that certain Stage I Blocks could not implement the construction of buildings at the Block Headquarters.

During these year, emphasis was given mainly on increasing agricultural production, land reclamation, road construction and providing amenities like drinking water, health care and sanitation etc. The people have also been encouraged to take up rearing of poultry, pigs, ducks and goats etc., to supplement their income and wherever possible quality birds and animals were supplied.

The approved outlay for 1983-84, is Rs. 57.00 lakhs which include Rs. 38.00 lakhs for Direction and Administration and construction of buildings and Rs. 19.00 lakhs for schemes *i. e.* Rs. 15.00 lakhs for schemes under Community Development programme and Rs. 4.00 lakhs for committed portion under Applied Nutrition Programme. Compared to the volume of developmental activities which need to be taken up in the village, the outlay is meagre. However, with this limited fund efforts to provide the essential requirements for improvement of the living conditions as well as the economy of the people in the rural areas are being made.

During 1984-85, annual plan, an allocation of Rs. 68.00 lakhs is proposed which include Rs. 25.00 lakhs for Direction and Administration, Rs. 21.00 for buildings in both the stage I and stage II blocks. Most of the Buildings built in the Stage II C.D. Blocks, since their inception had become dilapidated due to age and need renovation. Further, it has now been found necessary that six veterinary dispensaries be constructed at the Block head quarters of the six stage I Blocks (one for each C.D. Block) for meeting the needs and conveniences of the villagers for treatment of their live-stocks. Accordingly, a sum of Rs. 4.00 lakhs is proposed under schemes "Animal Husbandry". Such dispensaries exist in the Stage II C.D. Blocks for such purposes. Hence the proposal.

The balance of Rs. 21.00 lakhs is proposed for the different work schemes under C.D. Programme. Taking into consideration the fact of the high increase in the price level these days and where roads are the only means of communication in the State, the norms and patterns laid down in 1952 will not hold good now and may be reconsidered. It is therefore proposed that the schemes outlay of both the Stage I and Stage II Blocks may be increased at the rate of Rs. 2.00 lakhs per blocks for the six Stage I Blocks and Rs. 1.00 lakhs per block for the twenty-four existing Stage II Blocks.

As in the past years, stress will be made on increasing agricultural production and other allied activities on a wider scale.

"Research, Training and Upkeep of Youth and Women Organisation".

This programme was formerly a Central Sector Scheme which was transferred to State Plan from 1979-80. For implementation of this programme, no separate outlay was received for the Sixth Plan period 1980-85. For the first three years of the Plan-Period, for running the programme, funds were provided out of the allocations received under Community Development programme. For 1983-84, no funds could be

provided for the programme because the allocation received under Community Programme is meagre. However, for 1984-85, an allocation of Rs.2.00 lakhs is proposed for the different schemes under the programme as follows—

1. Incentive Awards to Mahila Mandals	...	Rs.0.20 lakh
2. Training of Associate Women Workers	...	Rs.0.20 ,,
3. Promotion and Strengthening of Mahila Mandals		Rs.0.75 ,,
4. Promotion and strengthening of Yuvak Mandals		Rs.0.75 ,,
5. Sammelan for non-official	... ..	Rs.0.10 ,,

Total Rs.2.00 lakhs

APPLIED NUTRITION PROGRAMME

The State is now covered with 30 Community Development Blocks. So far the Applied Nutrition Programme has been introduced in 21 Blocks in a phased manner. Due to the Programme being under Evaluation and Government decision as to its continuance or otherwise is under consideration, no new Applied Nutrition Programme Blocks were selected during the Plan Period and the Programme was not fully implemented except for meeting the committed portion like transport charges, etc. On this current year 1983-84 there are 4 post operational Applied Nutrition Programme Blocks and these will continue in 1984-85 also. For 1983-84, allocation of Rs.4 lakhs is received. It is proposed that for 1984-85 also the fund provision of Rs.4 lakhs may be allocated for the Programme.

The schematic outlay and expenditure and the targets and achievements are indicated in the statement I and II respectively. The estimates of expenditure in maintenance of staff for 1984-85 is shown in the table below.

TABLE

**ESTIMATES ON EXPENDITURE ON THE SANCTIONED
STAFF IN THE STAGE I BLOCKS FOR 1984-85.**

Particulars of staff	No. of post required	Estimated cost including D.A. and other allow- ances per memsem	Estimated cost per year for 1984-85.
(1)	(2)	(3)	(4)
Block Development Officer ..	6	9000	1,08,000
Extension Officer Veterinary ...	6	9000	1,08,000
Extension Officer Agriculture ...	6	9000	1,08,000
Subordinate Engineer (Grade I)	6	8500	1,02,000
Extension Officer Industries ...	6	7200	86,400
Sub-Inspector Statistics ..	6	7200	86,400
Social Education Organiser ...	6	6000	72,000
Lady Social Education Organiser	6	6000	72,000
Senior Gram Savak	60	54000	6,48,000
Gram Sevikas	12	10800	1,29,600
Accountant cum Store Keeper	6	7200	86,400
U. D. Assistant	6	6000	72,000
L. D. Assistant cum Cashier ...	6	4800	57,600
L. D. Assistant cum Typist ...	6	4800	57,600
Veterinary Field Assistant ..	12	9600	1,15,200
Driver	6	4200	50,000
Grade IV	24	14,400	1,72,000
Sweeper	6	4200	50,400
Total Expenditure chargeable to the new 6 C.D. Block on staff.	192	1,81,900	21,82,300
Leave salaries, Travelling ex- penses and recurring expen- diture of petrol, Oil and lubrication, postage and other contingencies including con- veyance allowances to the field workers.	...	L.S. per year	2,50,000
Grand Total of expenditure	192	...	Rs.24,32,800

STATEMENT I

Outlay and Expenditure

Head of Development:- Community Development

Rs. in lakhs

Name of Schemes/project	Sixth five year Plan 1980-85 Agreed Outlay	Actual Expenditure			Outlay 1983-84	Anticipated Expenditure 1983-84	Proposed Outlay 1984-85	Capital con- tent of Total Outlay
		1980-81	1981-82	1982-83				
1	2	3	4	5	6	7	8	9
I. Stage-I Blocks								
A. GENERAL COMMUNITY DEVELOP- MENT PROGRAMME—								
(a) Direction and Administration		13.60	10.00	18.00	20.00	20.00	22.00	
(b) Agriculture (including Reclamation)		0.96	0.96	0.96	0.42	0.42	0.42	
(c) Health and Sanitation		1.80	3.00	3.50	0.84	0.84	0.84	
(d) Education (including Social Education)		1.56	0.60	0.60	0.12	0.12	0.18	
(e) Animal Husbandry (including Veterinary)		0.78	0.72	0.72	0.36	0.36	4.48	4.00
(f) Rural Industries (including Arts/Crafts)		0.60	0.42	0.42	0.24	0.24	0.30	
(g) Roads		2.70	3.30	5.36	1.02	1.02	0.78	
(h) Buildings both Residential and Non- Residential.		21.60	32.50	20.46	18.00	18.00	9.00	9.00
Total		43.60	51.50	50.02	41.00	41.00	38.00	13.00

	1	2	3	4	5	6	7	8	9
B. RURAL WORKS PROGRAMME—									
(i) Agriculture	6.00	3.00	...	...	...	...	...
Total—B	6.00	3.00	...	...	...	...	...
TOTAL—I—Stage-I-Blocks—	49.60	54.50	50.02	41.00	41.00	38.00	13.00
II. Stage II Blocks:									
A. GENERAL COMMUNITY DEVELOPMENT PROGRAMME —									
(a) Agriculture (including Reclamation)	2.30	1.44	1.92	1.44	1.44	3.00	...
(b) Health and Sanitation	0.96	1.68	5.84	3.72	3.72	3.00	...
(c) Education (including Social Education)	0.48	0.78	1.96	0.48	0.48	0.90	...
(d) Animal Husbandry (including Veterinary)	1.72	1.02	11.92	1.44	1.44	1.50	...
(e) Rural Industries (including Arts/Crafts)	0.96	0.78	0.96	0.60	0.60	0.60	...
(f) Roads	3.84	2.40	8.12	4.32	4.32	3.00	...
(g) Buildings both Residential and Non-Residential.	12.00	12.00
TOTAL—A	10.26	8.10	20.72	12.00	12.00	2	1

B. RURAL WORKS PROGRAMME—

(i) Minor Irrigation	..	...	...	9.00	5.60	..	...	..	...	...
TOTAL—B			...	9.00	5.60	...	...	...	...	...
C. Training Research and Upkeep of Youth and Women Organisations.				2.72	1.28	0.53	...	..	2.00	...
TOTAL—C			...	2.72	1.28	0.53	...	...	2.00	...
D. Applied Nutrition Programme	..			9.82*	0.52	0.23	4.00	4.00	4.00	...
TOTAL—D			...	9.82	0.52	0.23	4.00	4.00	4.00	...
TOTAL—A, B, C, D, Stage II Blocks			...	31.80*	15.50	21.48	16.00	16.00	30.00	12.00
Grand Total of Stage-I Blocks & Stage-II Blocks General Community Development Programme.			240.00	81.40*	70.00	71.50	57.00	57.00	68.00	25.00

*The expenditure includes the share of the other Development Departments amounting to Rs. 5.08 lakhs and the expenditure on Training, Research and Upkeep of Youth and Women Organisations Programme, A Central Sector Scheme amounting to Rs. 2.72 lakhs.

STATEMENT II
DRAFT ANNUAL PLAN 1984-85

Physical Target and Achievements

Head of Development:—**Community Development**

Item	Unit	6th Five Year Plan 1980-85		Achievement			1983-84		1984-85 Proposed Target
		1979-80 Base Year Level	1984-85 Terminal Year Target	1980-81	1981-82	1982-83	Target	Anticipated Achievement	
I. COMMUNITY DEVELOPMENT									
A. Establishment of new C.D. Block ...	Nos.	...	6	6	...	...	...	...	...
B. Agriculture (including Reclamation), ...									
(i) Reclamation of land ...	Hect.	89.32	550	79	130	96.89	60	60	180
C. RURAL ROADS									
(i) Construction/Improvement of roads	K.M.	215.64	400	88.47	70.84	55.33	30	30	150
(ii) Construction/Improvement of footpath.	K.M.	47.25	400	49.50	31.50	120.58	30	30	180
(iii) Construction/Improvement of bridges/culvert.	Nos.	58	500	74	142	143	60	60	100
D. RURAL HEALTH AND SANITATION									
(i) Construction/Improvement/Repairs of ringwell water tanks/well.	Nos.	90	600	75	172	337	60	60	200
(ii) Construction/Improvement water supply.	Nos.	...	120	9	13	43	1	1	54
(iii) Construction of latrines ...	Nos.	29	250	23	40	63	12	12	120

B. RURAL ARTS/CRAFTS/INDUSTRIES

(i) Iron tools etc.

Tools/plants and machinery like Iron tools purchased and distributed.	Nos.	34	700	150	89	92	60	60	300
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F. ANIMAL HUSBANDRY AND VETERINARY.

(i) Poultry Units distributed	... Nrs.	170	850	172	180	101	100	100	300
(ii) Piggery Units distributed	... Nos.	116	900	115	205	205	100	100	300
(iii) Duck-Units distributed	... Nos.	400	45	55	127	45	45	150	
(iv) Goats	... Nos.	83	250	64	...	40	45	45	150
(v) Bulls	... Nos.	1	30	...	4	1	...	...	25

G. EDUCATION INCLUDING SOCIAL EDUCATION.

(i) Adult literacy centres	... Nos.	10	300	10	96	31	40	40	130
(ii) Nursery Schools	... Nos.	...	30	5	...	...	...	...	25
(iii) Materials for clubs and Youth Centres.	No. of institutions	32	1,000	200	272	179	75	75	300
(iv) Teaching equipments purchased and distributed.	Nos. of schools.	...	600	10	82	126	60	60	300

	1	2	3	4	5	6	7	8	9	10
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H. BUILDINGS (STAGE I BLOCKS)—

(i) Construction of Residential Buildings	...	Nos.	...	150	40	40	28	22	22	12
(ii) Construction of Non-Residential Buildings.	...	Nos.	...	24	6	14	4	...	...	...

II. RURAL WORKS PROGRAMME—

(a) Agriculture										
(i) Reclamation of land	...	Hect.	...	...	2	5.9	...	...	...	...
(iii) Minor Irrigation	...	No.	...	...	39	10	...	...	...	...
(b) RURAL ROADS—										
(i) Construction/Imp./Repairs of Rural Roads.	...	K.M.	...	...	244.58	119.5	...	...	...	...
(ii) Construction/Imp./of foot path.	...	K.M.	..	...	38.87	46.2	...	...	...	...
(iii) Construction/Imp. of bridges/culverts.	..	Nos.	..	...	60	23	...	...	...	...
(c) BUILDINGS—										
(i) Construction/Imp./ Schools.	L.	P.	...	Nos.	..	...	36	7	...	...
(ii) Construction/Imp. of Community halls.	...	Nos.	...	...	...	6	9	...	...	...
(d) WATER SUPPLY—										
(i) Construction/Imp. of wells halls.	...	Nos.	...	...	...	30	42	...	...	...
(ii) Construction of Tanks.	...	Nos.	...	..	...	16	...	...	...	...
(iii) Construction of Water Supply.	...	Nos.	...	...	...	1	13	...	...	...
(e) OTHER PROGRAMME—										
(i) Play grounds etc.	...	Nos.	...	...	...	5	13	...	...	...

LAND REFORMS

Land Tenure Research Cell—The outlay for 1983-84 for this scheme is Rs.1.20 lakhs. The cell was created for the purpose of conducting study/examination of the recommendations of the Land Reforms Commission for Khasi Hills and also for expeditious implementation of all land reforms measures. Full staff are in position in the cell and the preparation of draft legislation to provide and control of Ri-raid land is now in progress and under consideration of Government. A provision of Rs.1.30 lakhs is proposed for 1984-85.

2. **Cadastral Survey**—An outlay of Rs. 18.50 lakhs is provided for 1983-84 for undertaking cadastral survey for the preparation of records of rights. Survey of 450 villages will be undertaken during the current year and for 1984-85 also 450 villages is expected to be surveyed. Rule under the Meghalaya Land Survey and Records Preparation Act, 1980 have been finalised and for the current year it is decided to take up survey works in Jaintia Hills District. Survey works for Khasi Hills and Garo Hills will also be taken up. Detailed survey works relating to Lachumiere, Kench's Trace, Risa Colony Ward in Shillong Town are in progress. A provision of Rs.21.00 lakhs is proposed for 1984-85.

3. **Enforcement Scheme**—A provision of Rs.6.50 lakhs is provided for the scheme for 1983-84. The actual works of preparation of records under Enforcement scheme will start only after completion of detailed survey and preparation of registers and maps under cadastral survey scheme. Detailed survey of villages under cadastral survey scheme is expected by the end of this year, after which preparation of records under Enforcement scheme will be taken up. An amount of Rs.8.20 lakhs is proposed for 1984-85 for continuation of the scheme and for maintenance of staff.

4. **Metric System of Land Records**—An outlay of Rs.0.60 lakh is provided for 1983-84 for the scheme. During the current year it is expected to complete conversion of 2,400 sheets of village maps. The balance work for conversion of village maps is expected to be completed by the end of 1984-85. A provision of Rs.0.70 lakh is proposed for 1983-84.

5. **Land Reforms and Land Records-Grants-in-aid to the District Councils**—An amount of Rs. 3.00 lakhs is provided for 1983-84 for conducting survey works by the District Councils. The grants-in-aid under the scheme will be continued for the three District Councils and an amount of Rs. 3.00 lakhs is proposed for 1984-85.

6. **Compensation for Acquisition of Jotetary Estates**—An amount of Rs.0.80 lakh is provided for 1983-84 for the scheme. Finalisation of the statement for payment of compensation to Zamindary Estates is under scrutiny. A token provision of Rs.1 lakh is suggested for 1984-85. The actual quantum of fund required would be known only after detailed scrutiny of the statement on payment of compensation.

7. Establishment of compensation officer, Tura—A provision of Rs.0.40 lakh is provided for 1983-84 and Rs.0.30 lakh is proposed for 1984-85 for the office of the compensation officer, Tura for preparation of compensation statement for the acquired Zamindari estates.

8. Construction of Survey buildings at Shillong—An amount of Rs.5.00 lakhs is provided for 1983-84 and will be spent in full. The works is nearing completion except power and water supply, etc. An amount of Rs.3.00 lakhs is proposed for 1984-85 and will be spent in full.

9. Construction of Survey School and Buildings at Tura—An amount of Rs.2.00 lakhs is provided for 1983-84 and will be spent in full. For 1984-85 an amount of Rs.1.50 lakhs is proposed in order to clear the liabilities.

Statement I below indicates the schematic outlays and expenditure during the current Plan period.

STATEMENT I

Draft Annual Plan 1984-85

Schematic Outlays and Expenditure

Head of Development: **Land Reforms**

(Rs. Lakh)

Head of Development	Code No.	Sixth Plan 1980-85 Approved Outlay	Actual Expenditure			1983-84		1984-85	
			1980-81	1981-82	1982-83	Approved Outlay	Anti-Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10
1. Land Tenure Research Cell.	..	6.00	0.51	0.85	1.065	1.20	1.20	1.30	...
2. Cadastral Survey	...	48.00	7.82	10.27	10.124	18.50	18.50	21.00	..
3. Establishment of Enforcement Branch for Identification, Preparation and Execution of Land Reforms.	...	24.20	1.15	4.98	6.308	6.50	6.50	8.20	...
4. Establishment of a Cell for Implementation of Metric System of Land Records.	...	5.00	2.22	1.59	1.081	0.60	0.60	0.70	..

	1	2	3	4	5	6	7	8	9	10
5. Land Reforms and Land Records—Grants-in-aid to District Councils. ...			16·00	3·00	3·00	3·00	3·00	3·00	3·00	...
6. Compensation for acquisition of Jotedary Estates. ...			0·80	0·80	...	...	0·80	0·80	1·00	..
7. Establishment of Compensation Officer, Tura. ...			0·10	0·16	0·19	0·50	0·40	0·40	0·30	..
8. Construction of Survey Buildings at Shillong. ...			42·00	...	5·44	23·85	5·00	5·00	3·00	3·00
9. Construction of Survey School buildings and Staff Quarters at Tura. ...			6·00	4·90	1·13	0·30	2·00	2·00	1·50	1·50
10. Compensation for acquisition of Annuity rights. ...			1·90	...	1·72	...	...	...	...	...
Total :— ...			150·00	20·56	29·17	46·248	38·00	38·00	40·00	4·50

BORDER AREAS DEVELOPMENT PROGRAMME

(Integrated Scheme for Rehabilitation of the Economy of Border Areas)

1. The approved outlay for Border Areas Development Programme for the Sixth Plan is Rs. 1000.00 lakhs. During the past three years *i.e.* 1980-81, 1981-82 and 1982-83, a total expenditure of Rs. 521.34 lakhs, against the approved outlay of Rs. 524.00 lakhs was incurred for the various schemes under the Border Areas Development Programme.

2. For the current year (1983-84), the approved outlay under this programme is Rs. 190.00 lakhs which is expected to be utilised in full. An outlay of Rs. 220.00 lakhs is being proposed for the Annual Plan 1984-85.

3. The salient features of various schemes under this programme taken up so far and the proposals for the next Annual Plan 1984-85 are briefly indicated below:—

3.1. Agriculture.

(a) Horticultural Development Scheme :

Under this scheme, three Horticultural Nursery Farms were established at Phod Khylla in West Khasi Hills, Muktapur in Jaintia Hills and Zizak in West Garo Hills. During 1982-83 an amount of Rs. 6.88 lakhs was utilised. Fruit plants and seedlings are raised in these Nurseries for distribution to the farmers in the Border areas. The number of plants and seedlings distributed in 1982-83 has been estimated at 2,54,053 under this scheme.

For the current year 1983-84, the approved outlay for the scheme is Rs. 7.50 lakhs.

(b) Loan-cum-Subsidy Scheme :

In 1982-83, an amount of Rs. 1.00 lakh was spent giving subsidies for the border areas cultivators for 6 (six) Tractors and 2 (two) Power tillers. The subsidy allowed under the scheme is 30 per cent for Tractors and Power Tillers, and 50 per cent for the pumpsets and other improved agricultural implements.

For the current year 1983-84, an amount of Rs. 4.50 lakhs has been earmarked for continuation and intensifying this scheme.

An amount of Rs. 12.00 lakhs has been proposed for the Annual Plan 1984-85 for the following schemes.

(a) Horticulture Development Scheme ...	Rs. 9.00 lakhs
(b) Loan-cum-Subsidy Scheme for purchase of tractors, power tillers, pumpsets and other improved agricultural implements at the subsidised rates for the border area cultivators.	Rs. 3.00 lakhs

Total Rs. 12.00 lakhs

The increase in provision under the Horticulture Development scheme proposed at Rs. 9.00 lakhs is to meet spill over expenditure to be incurred upon construction works, such as, construction of a Guest House, approach road, labour barracks, etc., which are proposed to be started during the current year 1983-84.

3.2. Animal Husbandry and Veterinary :

In 1982-83, an amount of Rs. 8.19 lakhs was utilised for continuing the existing schemes under this sector, namely, (a) Piggery farm at Pynursla (East Khasi Hills) Rs.2.56 lakhs, (b) Piggery Farm at Dalu (West Garo Hills) Rs. 2.43 lakhs, (c) Distribution of Duck Units Rs. 0.40 lakhs, and (d) Poultry Farm at Baghmara (West Garo Hills) Rs. 1.80 lakhs.

In 1982-83, in the Pynursla Piggery Farm, 139 piglets were produced and 161 pigs had been sold out. The Dalu Piggery Farm, which is recently started, has a stock of 2 Boars and 14 sows. This farm will start producing piglets from the current year 1983-84. The main objective of establishment of these Piggery Farms in the Border Areas of the State is to raise pure breed/cross breed stock of pigs to meet the demand for breeding stock in the border areas.

The scheme of 'Distribution of Duck Units' aims at distributing the Duck Units to the people in the border areas to enable them to grade up the local ducks for increasing production of eggs. One Duck Unit consist of one improved K. C. Drake and two Ducks and the subsidy allowed is 75 per cent. 100 units each were distributed to West Khasi Hills, Jaintia Hills and West Garo Hills in 1982-83. 100 Unit allotted to East Khasi Hills could not be distributed for want of beneficiaries during the year, as the farmers in this District were reluctant to bear 25 per cent cost of the Unit. An amount of Rs. 0.40 lakhs only was spent for this scheme in year 1982-83.

An amount of Rs. 1.80 lakhs was utilised for the scheme 'Poultry Farm at Baghmara' during 1982-83. The construction works have been completed and the poultry Farm has just started functioning. The main purpose of this scheme is to cater the requirements for breeding stock of poultry for the border people and also to ensure supply of hatching eggs to the poultry farmers, so that table-birds and table-eggs can be supplied to consumers.

The existing schemes under this sector are being continued this year (1983-84) as well with an approved outlay of Rs. 10.00 lakhs.

For the Annual Plan 1984-85, an outlay of Rs. 11.00 lakhs has been proposed for continuance of the existing schemes under this sector, such as, (a) Pig Farm at Pynursla—Rs. 5.00 lakhs, (b) Pig Farm at Dalu—Rs. 2.00 lakhs, (c) Distribution of Duck Units—Rs. 1.00 lakh and (e) Poultry Farm at Baghmara—Rs. 2.00 lakhs.

3.3. Education :

During 1982-83, an amount of Rs. 36.43 lakhs was spent for continuing the two schemes under this Sector, namely, (a) Border Subsidy—Financial

assistance to the students from the border areas—Rs. 11.00 lakhs and (b) Assistance to Non-Government schools/Institutions in the border areas for building project—Rs. 25.48 lakhs.

During 1982-83, 30 High Schools, 95 Middle English Schools, 38 Nursery Schools and 103 District Council Primary Schools were given financial assistance for construction/improvement/extension of school buildings/hostels/staff quarters located in the border areas. 7683 students from the Border area were benefited during the year. The schemes are being continued and intensified with an approved outlay of Rs. 24.00 lakhs in the current year.

A plan outlay of Rs. 27.00 lakhs (Rs. 10.00 lakhs for subsidy and Rs. 17.00 lakhs for Building Projects) has been proposed for the Annual Plan 1984-85. It is expected about 8000 border students and around 250 numbers of Non-Government schools/institutions in the border areas will be benefited during 1984-85.

3. 4. Co-operation :

In 1982-83, an amount of Rs. 30.00 lakhs was spent for taking up of the schemes under this sector, viz., (a) Assistance to MECOFED for setting up of Agro-Custom Airing Centres in the border areas—Rs. 26.98 lakhs, (b) Assistance to Co-operative Societies in the border areas for implementation of Piggery Development Programme—Rs. 1.01 lakhs and (c) Establishment of shops in identified areas in the border areas—Rs. 2.00 lakhs. During 1983-84, these schemes are being continued with an outlay of Rs. 27.00 lakhs.

For 1984-85, an amount of Rs. 27.00 lakhs has been proposed under this sector. Schemes proposed to be taken up under the Co-operation sector during 1984-85 are briefly stated as follows—

(a) Assistance to the MECOFED for establishment and maintenance of Agro-Custom Hiring Centres in the Border Areas

The main idea behind the setting up of these centres is to popularise mechanised farming among the farmers in the border areas to augment the agricultural production. The scheme is being implemented by the Meghalaya State Co-operative Marketing and Consumers' Federation Limited (MECOFED). Under the scheme, so far, 12 Agro-Custom Hiring Centres have been established—one each at Ichamati, Balat, Dawki, Purakhasia, Muktapur, Hat Mawdon, Khonjoy, Ampati, Baghmara, Tikzak, Kapisipara and Kalajchar. Each Agro-Custom Hiring Centre is equipped with 7 to 8 power Tillers and 1 Tractor, which are let out to farmers in the border areas at the present rate of Rs. 55.95 per acre per single operation for the tractor and Rs. 39.95 per acre per single operation for the power tiller.

The area ploughed by the Tractors and Power Tillers under this scheme during the past 4 years (1979-80 to 1982-83) is indicated at the Table—I shown below :

TABLE I

Statement showing the area ploughed by the Tractors and Power Tillers during 1979-80 to 1982-83.

Item	Unit	1979-80	1980-81	1981-82	1982-83
(1)	(2)	(3)	(4)	(5)	(6)
(i) Area ploughed by Tractor.	Acre	24.75	54.82	39.99	2.00
(ii) Area ploughed by Power Tiller.	Acre	286.34	888.23	1,327.71	1,065.47

For the current year, an amount of Rs. 26.00 lakhs has been provided for this scheme. A plan outlay of Rs. 19.00 lakhs has been proposed for the next Annual Plan 1984-85. It is proposed to set up one or more centres during the next year.

(b) Assistance to Co-operative Societies for implementation of Piggery Development Programme :

The scheme envisages pig rearing through identified societies in the border areas in order to provide the border farmers their subsidiary means of occupation to supplement their income from the field. Because of its employment potentials, the scheme has an added importance as well in the context of the new 20-Point Programme.

In 1982-83, an amount of Rs. 1.01 lakhs was spent for giving financial assistance to the three Piggery Farming Co-operative Societies in the border areas. The scheme is being continued with an approved outlay of Rs. 2.50 lakhs in the current year. For the Annual Plan 1984-85, it is proposed to select and assist two to three Societies under this scheme. Hence, an amount of Rs. 1.00 lakhs is being proposed.

(c) Share Capital Contribution to MECOFED—

The State Co-operative Marketing and Consumer's Federation Limited (MECOFED) has completed construction of godown and other infrastructures in most of the 11 (eleven) focal point centres bordering Bangladesh. These centres are intended to provide integrated service of distribution of consumer goods and other essential commodities. An amount of Rs. 1.00 lakh has been proposed for 1984-85 to enable the MECOFED to take up the integrated operation of the scheme.

(d) Assistance to other types of Co-operative Societies: An outlay of Rs 1.00 lakh has been proposed for 1984-85 to revitalise the different types of Co-operative Societies in the border areas.

(e) Establishment of shops in identified Trade Centres:

During 1982-83, an amount of Rs. 2.00 lakhs was spent for this scheme. Under the scheme, the Meghalaya State Housing Financing Co-operative Society is constructing shopping centres in the identified places, namely

Amlarem and Hat Mawdon in Jaintia Hills and East Khasi Hills respectively with the intention that these shopping centres after construction will be handed over to individual beneficiaries for opening shops and business to earn their livelihood.

An amount of Rs. 5.00 lakhs has been proposed for the Annual Plan 1984-85 to continue this scheme.

3.5. Supply (Transport Subsidy Scheme):

During 1982-83, an amount of Rs. 12.01 lakhs was spent for continuing the Border Transport Subsidy Scheme. The main objective of this scheme is to provide the transportation of essential commodities from the District Headquarters to the distribution centres in the border areas to enable the border people to obtain their requirement of essential commodities at prices prevailing at the District Headquarters. Around 1.05 lakhs quintals of rice was transported and distributed under this scheme in 1982-83. On account of limitation of financial resources, the scheme is implemented only during lean periods of the year and the transport subsidy is given to rice only. For 1983-84, entire provision of Rs. 10.00 lakhs is expected to be utilised.

An amount of Rs. 12.00 lakhs has been proposed for the Annual Plan 1984-85 for this scheme. The target for next year is transportation of 1.60 lakhs quintals of rice and 0.25 lakh quintals of other items, such as edible oils, salt, pulses, etc.

3.6. Soil Conservation:

In 1982-83, the Soil Conservation Department incurred an expenditure of Rs. 2.00 lakhs for the implementation of the schemes under this sector, namely, (a) Cash Crops Development—Subsidy Scheme (continuing scheme)—Rs. 0.27 lakhs and (b) Water Conservation, Distribution and Erosion Control Works (New Scheme) Rs. 1.64 lakhs.

In 1983-84, the existing schemes are being continued at an outlay of Rs. 6.00 lakhs.

An outlay of Rs. 5.00 lakhs has been proposed for the Annual Plan 1984-85 for these schemes.

3.7. Road Programme (Public Works Department)

The road schemes are given a high priority in the development of the border areas. The State Public Works Department are the executing agency for the border road schemes.

In 1982-83, an amount of Rs. 53.75 lakhs was utilised for taking up of 41 numbers of border road schemes, which included 13 spill over road schemes and 28 on-going road schemes inclusive of 11 new road schemes. 3 spill over road schemes and 15 on-going road schemes were completed by the end of 1982-83. 17.50 kilometres of road, 9 numbers of bridges, 1 number of Survey work and 23 numbers of culverts was completed during the year.

During the year 1983-84, the entire amount of Rs.56.00 lakhs is expected to be spent for completion of the on-going and spill over schemes.

For the Annual Plan 1984-85, an amount of Rs. 56.00 lakhs has been proposed for continuing the existing road schemes under this sector. The outlay and expenditure and physical targets achieved and planned in respect of this sector are shown in the statements appended to this chapter.

3.8. Water Supply Scheme (Public Health Engineering):

In view of acute scarcity of good drinking water in the border areas the Public Health Engineering Department undertook the Water Supply Schemes under the Border Areas Development Programme. Since the inception of the schemes under this programme, 17 water supply schemes were taken up and out of which 9 schemes have been so far completed. The remaining 8 schemes are in progress.

In 1982-83, an amount of Rs. 11.20 lakhs was spent for implementation and execution of the existing water supply schemes.

During the year 1983-84, the existing schemes are being continued and one new scheme in East Khasi Hills is being taken up with an outlay of Rs. 10.00 lakhs.

An amount of Rs.10.00 lakhs is proposed for 1984-85 for the continuation of the water supply schemes and for implementation of 2 to 3 new schemes in the border areas, covering about 3 border villages with population of around 1000 persons.

3.9. Industries:

For the Annual Plan 1984-85, a sum of Rs.4.00 lakhs has been proposed to continue the grant-in-aid to institutions located in the border areas and for introducing new technical and vocational trades in such institutions. A project report on Tapioca Starch Project is under preparation and is expected to be completed in the current year. This scheme is likely to be taken up in 1984-85.

3.10. Fisheries:

Under this programme, Fishery Co-operatives are assisted through grant-in-aid. During 1983-84, a scheme to construct one Fish Farm each at Rongseggeri (Gasuapara), West Garo Hills and at Pongtung, East Khasi Hills are being taken up for which the approved outlay is Rs. 4.00 lakhs.

For the Annual Plan 1984-85, an outlay of Rs. 5.00 lakhs (Rs. 1.00 lakh for Fishery Subsidies and Rs. 4.00 lakhs for Fish Farms) is proposed to continue and intensify the existing Fishery Programme. It is proposed to establish one more Fish Farm in the district of Jaintia Hills in 1984-85 and the feasibility of setting up of such a project is at present under survey.

3.11. Sericulture and Weaving:

In 1982-83, the department of Sericulture and Weaving incurred a total expenditure of Rs.6.27 lakhs for the implementation of the two existing schemes under this sector, that is, (a) scheme for Sericulture/establishment of Common Facilities Centres at Lawbah in East Khasi Hills Rs.1.05 lakhs and (b) scheme for Weaving/Handloom Demonstration-Cum-Production Centres at Langkyrdem, Lawbah (East Khasi Hills), Lamin (Jaintia Hills), Katuligoan, Kalaipara, Dambuk-Aga, Gasuapara, Nogorpara and Kharukol (West Garo Hills)/Rs. 5.22 lakhs. The number of silk worm rearers and weavers during 1982-83 was 100 and 80 respectively. The production of handloom fabrics during the year was 0.34 lakhs square metres. Under the scheme on Sericulture, 103 kilograms of Mulberry Cocoons and 348 kilograms of Eri Cocoons were produced in the two Common Facilities Centres during 1982-83.

During 1983-84, these schemes are being continued with an approved outlay of Rs.6.50 lakhs. It is expected that 120 numbers of silk worm rearers and 100 numbers of weavers will be benefited by the end of the current year. The target for production of 0.14 lakh square metres of Handloom Fabrics is also expected to be achieved during this year.

An amount of Rs.5.50 lakhs has been proposed for the schemes under this sector for 1983-84.

3.12 Border Areas Administration and Marketing Scheme :

Schemes under this sector are briefly indicated below.

(a) Direction and Administration—Strengthening of Organisational set-up:

In 1982-83, an amount of Rs. 1.08 lakhs was incurred for meeting the recurring expenses relating to the administration and direction of the department. During 1983-84, the anticipated expenditure is Rs.2.00 lakhs. For 1984-85, an amount of Rs.4.00 lakhs has been proposed with a view to strengthening and gearing up the administrative machinery for the border areas development works. In view of the increasing volume of works, it is proposed to create some additional posts in the department during 1984-85.

(b) Border Areas Marketing Scheme :

This is a continuing scheme, the main objective of which is to give subsidised transport facilities to a group of farmers, growers, co-operatives, F. M. Cs, etc. in the border areas in transporting their agricultural produces through the departmental trucks to the markets within and outside the State. In order to implement the Border Areas Marketing Scheme, there is at present a fleet of 22 Trucks placed at the disposal of the Border Areas Development Officers under the Border Areas Development Department.

In 1982-83, an amount of Rs. 11.58 lakhs was spent for the implementation of this scheme. The total quantities of items of agricultural produces and other essential commodities transported by

the Border Trucks are indicated in detail in the statement at the end of the Chapter. During the current year 1983-84, an amount of Rs.11.75 is expected to be spent. A sum of Rs.22.00 lakhs is proposed for the Annual Plan 1984-85 to continue and intensify this scheme. It is proposed to buy a few more new Trucks to replace the old trucks purchased about twelve years ago.

(c) Improvement of cultural and sports activities in the Border Areas:

In 1982-83, an amount of Rs. 2.00 lakhs was utilised in sanctioning grants-in-aid to 21 Cultural and Sports Organisations located in the border areas. The main purpose of these scheme is to promote and improve the cultural and sports activities for the healthy development of the socio-economic conditions of the border people. It is proposed to cover 40 organisations in the border areas by the end 1983-84. It is proposed to discontinue this scheme from next year.

(d) Assistance to the Border Areas Development Corporation:

It is proposed to constitute the "BORDER AREAS DEVELOPMENT CORPORATION" under the Border Areas Development Department during the current financial year (1983-84). An outlay of Rs.10.00 lakhs has been made provisionally for the current year for the purpose as follows:—

(i) Organisational set up for the proposed Corporation.	Rs. 5.00 lakhs
(ii) Marketing of border produces etc. under the proposed Corporation.	Rs. 5.00 lakhs.
Total	Rs. 10.00 lakhs.

The aims and objects of the proposed Border Areas Development Corporation are broadly, among other things, as follows:—

- (i) Only such schemes, where technical personnel will not be required or will not require much overhead, will be implemented by the proposed Corporation.
- (ii) The proposed Corporation will concentrate on activities of economic generation, setting up of small industrial units based on raw materials available in the border areas and also marketing of commodities like limestone and other agricultural/forest products to Bangladesh or to other parts of the country.
- (iii) The Corporation shall function as a financial institution also to give loans to entrepreneurs in the border areas for feasible enterprises relating to revitalisation of the economy of the Border Areas.

The State Government have initiated action to constitute the Border Areas Development Corporation as early as possible.

For 1984-85, an amount of Rs.20.00 lakhs has been earmarked for the proposed Corporation for the following purposes —

(a) Organisational set up for the proposed Corporation.	Rs.5.00 lakhs
(b) Scheme for Marketing Operation of border produces, etc. through the proposed Corporation.	Rs.15.00 lakhs
Total ...	<u>Rs.20.00 lakhs</u>

4. Financial implication for the Annual Plan of 1984-85:

With a view to continuing the various schemes under the Border Areas Development Programme in the Annual Plan 1984-85, an outlay of Rs.220.00 lakhs has been proposed.

5. Schematic Outlays and Physical Programme:

The schematic outlays and physical targets achieved so far and planned under the Border Areas Development Programme for the next Annual Plan 1984-85 have been indicated in the statements at the end of the chapters.

STATEMENT I
DRAFT ANNUAL PLAN 1984-85—DEVELOPMENT [SCHEMES/PROJECTS
Outlay and Expenditure

(Rs. in lakhs)

Name of the Scheme/Projects	Sixth Five Year Plan 1980-85 Agreed Outlay	1980-81 Actual Expendi- ture	1981-82 Actual Expendi- ture	1982-83 Actual Expendi- ture	1983-84		1984-85	
					Approved Outlay	Anticipa- ted Expen- diture	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8	9
Border Areas Development Programme—								
1. AGRICULTURE—								
(a) Horticulture Development Programme	29.00	4.01	7.17	6.88	7.50	7.50	9.00	...
(b) Loan-cum-Subsidy Scheme for purchase of tractors/power tillers and other improved agricultural implements.	40.00	7.99	4.83	1.00	4.50	4.50	3.00	...
Sub-Total—Agriculture (1) ...	69.00	12.00	12.00	7.88	12.00	12.00	12.00	...
2. ANIMAL HUSBANDRY—								
(a) Piggery Farm, Pynursla ...	22.18	2.23	2.97	3.56	4.00	4.00	5.00	1.00
(b) Piggery Farm, Dalu ...	16.20	2.00	2.20	2.43	3.00	3.00	3.00	1.00
(c) Pig Breeding Units (Piggery Farming Co-operative Societies).	1.50	...	...	..	...	...	...	...
(d) Distribution of Duck Units	...	...	0.70	0.40	0.50	0.50	1.00	...
(e) Range Development for rearing of Cattle.	5.97	...	...	...	...	...	...	...

	1	2	3	4	5	6	7	8	9
(f) Distribution of Cockerels ...	...	5.15	...	0.99	..	...	...	..	..
(g) Distribution of Cows ...	...	3.00	...	...	..	0.90	0.90	..	...
(h) Poultry Farm at Baghmara ..	..	..	...	1.35	1.80	1.60	1.60	2.00	0.50
Sub-Total: A/Husbandry (2) ..	..	54.00	4.23	8.21	8.19	10.00	10.00	11.00	2.50
3. EDUCATION—									
(a) Subsidy to Border Students-scholarships/stipends. }			9.88	8.73	11.00	10.00	10.00	10.00	...
(b) Assistance to Non-Government schools for building Projects. }	123.50	19.67	21.07	25.48	14.00	14.00	17.00	17.00	...
Sub-Total: Education (3) ...	...	123.50	29.55	29.80	36.48	24.00	24.00	27.00	17.00
4. CO-OPERATION—									
(1) Direction and Administration—									
(a) Headquarters Organisation ..	0.50	...	...	...	...	...	...	...	...
(2) Marketing—									
(a) Share Capital Contribution to MECOFED	5.00	...	...	...	...	...	...	1.00	1.00
(b) Assistance to MECOFED for establishment of Agro-Custom Hiring Centres.	84.00	19.66	24.00	27.99	19.00	19.00	19.00	...	...
(c) Price Fluctuation Fund ...	3.00	1.00	...	...	...	...	...	...	...
(3) Other Types—									
(a) Assistance to Co-operative Societies for taking up Pig Rearing scheme.	10.00	0.04	0.87	0.01	2.50	2.80	1.00	...	...
(b) Assistance to other types Co-operative societies.	5.00	2.16	1.13	1.00	1.00	1.00	1.00	...	...
(4) Establishment of shops/trade centres	32.50	...	...	...	4.50	4.50	5.00	5.00	5.00
Sub-Total: Co-operation (4) ...	...	140.00	22.76	26.00	30.00	27.00	27.00	27.00	6.00

	1	2	3	4	5	6	7	8	9
5. SUPPLY (F. S. S.)—									
Border Transport Subsidy Scheme ...		40.00	3.09	7.93	12.91	10.00	10.00	12.00	...
Sub-Total—Supply (T.S.S.) (5) ...		40.00	3.09	7.93	12.91	10.00	10.00	12.00	...
6. SOIL CONSERVATION—									
Cash Crop Development Works- Black Peper.		2.50	0.34	0.34	2.10	2.50	6.14	5.00	...
7. ROADS (P. W. D.)—									
SPILL OVER SCHEMES—									
(1) Construction of Deku Bazar (near Chokpot Dimapara Road).	...		1.04	3.53	2.98	0.50	0.50	0.10	0.0925
(2) Improvement of road from 105 KM BSD Road to Siju Cave.	...		0.64	1.09	0.70	0.50	0.50	0.10	0.0925
(3) Construction of Ichamati Kalatek Road via Kalaibari Part—I.	...		0.24	0.17	0.18	1.65	1.65	0.10	0.0925
(4) Construction of Wahsherkmut Unih- Tmar Road.	0.04	0.46	0.15	0.15	0.10	0.0925
(5) Construction of Syndai Amjalong Jong-U-Shen Road Section—I.	...		0.55	0.32	3.69	1.50	1.50	1.00	0.925
(6) Construction of Syndai Amjong ong-U-Shen Road Section—II.	...		6.92	0.78	2.66	1.00	1.00	1.00	0.925
(7) Construction of Road from Pdeng- shakap Jong-U-Shen Twah-U-Sdiah.	...		0.99	0.06	0.05	0.50	0.50	1.00	0.925

1	2	3	4	5	6	7	8	9
(8) Construction of Major Bridge over river Mynthu on Muktapur-Borghat Road.	1.00	0.925
(9) Construction of suspension foot bridge over Mynskar River from Kudengrim to Kudengthymmai.	0.01	...	..	..	1.00	0.925
ON-GOING SCHEMES—								
(1) Construction of Mitapgiri-Sibbari Road via Rongrikkingiri Road.	...	0.74	3.32	2.85	3.50	3.50	3.00	2.775
(2) Construction of Road from Kherapara to Joshipara via Mibonpara Section—II.	..	10.58	0.98	3.56	4.00	4.00	0.50	0.462
(3) Improvement of Link Road from Rongra (36 KM) of Baghmara-Mahadeo Road to BSF Camp.	...	0.86	1.30	1.60	0.30	0.30	0.50	0.4625
(4) Construction of Road from Tarapara P. W. D. near Mahendraganj to Barmanpara via Silhaguri.	...	0.21	3.91	3.49	4.00	4.00	0.50	0.4625
(5) Construction of Border Road from Panda Maheshkholia Section—I.	...	1.90	18.00	10.53	6.00	6.00	1.00	0.925
(6) Construction of Ishamati-Kalatek Road via Kalaibari—Part—II.	...	1.09	0.37	0.01	2.00	2.00	1.00	0.925
(7) Construction of Saitbakon-Mawpran Pynter Road.	...	2.58	1.79	0.23	0.70	0.70	0.10	0.0925
(8) Metalling and Blacktapping of Pynursla—Nongjri Road Portion from 16th KM to 23rd KM upto Nongshken village.	...	1.94	6.91	4.50	4.00	4.00	2.00	1.85

1	2	3	4	5	6	7	8	9
(9) Blacktopping and Metalling of Pongtung—Lyngkhat Road.	0.03	3.64	4.00	4.00	5.00	4.625
(10) Metalling and Blacktopping of Mawshamok—Laitkyngsew—Nongwar Road.	0.03	3.00	3.00	5.00	4.625
(11) Construction of Road from Phlangdilon to Nolikata Bazar.	3.28	6.00	6.00	1.00	0.925
(12) Construction of Minor Bridge over Umkiang stream connecting easter of Umkiang villages with the main road in the west.	...	0.03	0.32	0.31	0.30	0.30	0.10	0.0925
(13) Blacktopping of road to Nongtalang village.	0.62	2.07	2.25	2.25	1.00	0.925
NEW SCHEMES :								
(1) Construction of road from Balkal Bazar approach road to Tainang—Karukol Adengiri area to Balkal Bazar.	1.00	1.00	3.00	2.775
(2) Construction of road from 8 K.M. of Mankachar—Mahendraganj to Bol-damgiri BSF outpost near Kalaichar.	0.33	1.20	1.20	0.50	0.4625
(3) Construction of approach road from an existing road to Chapahati.	2.27	2.27	5.00	4.625
(4) Survey for Panda—Rongra Mahadeo Moheshkhola road (Border Road) from Rongra to Maheshkhola.	0.18	0.18	..	...
(5) Survey for construction of Mawpudsaria via Nongkynbah Road.	—	0.42	0.20	0.20	...	...
(6) Survey for construction of Bakli—Ri-bakona on Majisora Mawasoa.	—	0.15	0.30	0.30	...	...
(7) Construction of road from Phlangkynsi to Mawksiar.	4.00	3.70

	1	2	3	4	5	6	7	8	9
(8) Construction of Mawpud-Sarin road via Nongkynbah.	4.00	3.70
(9) Construction of road Bakli-Ribakona via Majisora Mawasoia.	4.00	3.70
(10) Construction of road from Amlarem to Nongtalang <i>sia</i> Pdenkarong Sect.—II.	3.00	3.00	4.00	3.70
(11) Construction of road from Sohkh Mission Compound Sohkhashnong Kudengthymmai.	1.45	1.45	4.00	4.07
Sub-Total: Roads (PWD) (7)	...	292.00	47.45	51.54	53.73	56.00	56.00	56.00	51.80
8. WATER SUPPLY—									
(1) Babelapara WSS	...	5.43	1.22	0.43	1.26	2.52	2.52	...	...
(2) Mongmabel WSS	...	4.57	...	...	...	1.00	1.00	3.57	3.57
(3) Kharkhana WSS/Matsara WSS/Amsarang WSS.	...	5.83	..	...	...	2.39	2.39	3.44	3.44
(4) Liabilities on completed schemes	...	36.58	15.14	5.41	9.94	4.09	4.09	2.00	2.00
(5) Dalsangiri	...	0.99	...	...	...	...	...	0.99	0.99
(6) New Scheme	...	38.60	...	...	...	...	...	..	...
Sub-Total: Water Supply (8)	...	92.00	16.36	5.84	11.20	10.00	10.00	10.00	10.00

STATEMENT I—contd.

	1	2	3	4	5	6	7	8	9
9. INDUSTRIES:									
(A) DEVELOPMENT OF INDUSTRIES:									
(1) Setting up of Tapioca Starch Project		32·00	3·00	5·00	..	4·00	4·00	4·00	..
Sub-Total: Industries (9)	...	32·00	3·00	5·00	..	4·00	4·00	4·00	..
10. FISHERIES:									
CONTINUING SCHEMES:									
(1) Managerial Subsidy in cash	0·24	0·26	...	...	...	0·26	...
(2) Operational Subsidy in kind	...	10·00	1·76	0·71	...	...	..	0·74	...
(3) NEW SCHEME:									
Fish Farms	4·00	4·00	4·00	2·00
Sub-Total: Fisheries (10)	...	19·00	2·00	0·97	...	4·00	4·00	5·00	2·00

	1	2	3	4	5	6	7	8	9
11. SERICULTRE AND WEAVING :									
(a) Scheme for Common Facilities for Sericulture.		4.80	0.94	0.92	1.05	1.00	1.00	0.80	..
(b) Scheme for Handloom Demonstration-Cum-Production Centres for Weaving.		22.20	3.36	5.64	5.22	5.50	5.50	4.70	0.60
Sub-Total: Sericulture and Weaving (11)		27.00	4.30	6.56	6.27	6.50	6.50	5.50	0.60
12 BORDER AREAS DEVELOPMENT :									
(a) Staff for Border Areas Development, etc. (Direction and Administration).		26.00	2.47	1.27	1.08	4.00	2.00	4.00	...
(b) Border Areas Marketing Scheme		64.00	7.30	11.44	11.58	16.00	11.00	22.00	...
(c) Improvement of Cultural and Sports activities in the border areas.		28.00	...	4.00	2.00	4.00	3.00	...	..
(d) Assistance to Border Areas Development Corporation for marketing operation of border products, etc.		10.00	20.00	...
Sub-Total: Border Area Development (12)		118.00	9.77	16.71	14.66	24.00	25.00	46.00	...

STATEMENT—contd.

1	2	3	4	5	6	7	8	9
13. COMMUNITY DEVELOPMENT :								
Scheme for construction of rural roads, foot-paths, etc. implemented by the C. D. Blocks.	...	3.35	2.73	..	...	...	...	...
Sub-Total : Community Development (13)	...	3.35	2.73	...	...	..	...	...
14. Health :								
Health schemes under the Border Areas programme.	...	2.40	2.56	...	...	...	...	...
Sub-Total : Health (14)	..	2.40	2.56	...	..	...	..	..
15. TOWN AND COUNTRY PLANNING :								
Planning of rural Centres in border areas, etc.	2.00	...	...	..	...
Sub-Total : Town and Country Planning (15)	2.00	...	...	...	...
Total : Border Areas Development Programme.	1000.00	159.22	176.12	185.273	190.00	194.64	220.50	89.90

STATEMENT II

DRAFT ANNUAL PLAN 1984-85—TARGETS OF PRODUCTION AND PHYSICAL ACHIEVEMENTS

(Unless otherwise indicated, target achievement under columns 7-12 is for the respective year only and not commulative)

Serial No.	Item	Code No.	Unit	Sixth Five Year Plan 1980-85		1980-81 Achievement	1981-82 Achievement	1982-83 Achievement	1983-84 Target	1984-85	
				1979-80 Base Year Level	1984-85 Terminal Year Target					Anti-Ach	Proposed Target
				5	6						
1	2	3	4	5	6	7	8	9	10	11	12
2. AGRICULTURE—											
(1) Horticulture Development Scheme											
(a) Establishment of Nurseries											
	(i) Number	...	Nos	2	5	3	3	3	3	...	3
	(ii) Areas	...	Hect	105.01	170	13	39.71	13.95	45	...	610
(b) Distribution of Plants seedlings, etc.											
	(i) Number	...	Nos	...	150,000	..	6000	2,54,053	70,000	...	1,00,000
(2) Loan-cum-Subsidy scheme for purchase at subsidised rate.											
	(a) Tractor	...	Nos	...	94	27	27+11	38+6	19(55+19)	...	2
	(b) Power Tiller	...	Nos	...	45	1	1+5	7+2	14(17+14)	...	2
	(c) Pumpsets	...	Nos	...	50	3	3+1	4+9	8(14+8)	...	2
	(d) Other Agricultural implements	...	Nos	...	40	...	..	...	20	...	..

1	2	3	4	5	6	7	8	9	10	11	12
2. ANIMAL HUSBANDRY—											
(a) Piggery Farm	Nos	1	2	2	2	2	2	...	2
(b) Piggery Farming Co-operative	Nos	6	24	6	6	6	6	...	6
(c) Distribution of Duck Units	Unit	..	2800	...	700	1100	1600	...	2000
(d) Distribution of Cockerel	Unit	...	17734	...	3300	3300	3300	...	3300
(e) Range Development for rearing cattles.	Nos	...	5	...	...	...	...	...	..
(f) Poultry Farms	Nos	...	1	...	1	1	1	...	1
(g) Distribution of Cows	Unit	..	50	-	...	...	...	...	...
3. EDUCATION—											
(1) Number of border students receiving scholarships/stipends.	Nos	6180	38414	3759	5162	7683	8000	8000	8000

1	2	3	4	5	6	7	8	9	10	11	12	
(ii) No. of non-Government schools/ Institutions financially assisted for building project	Nos	67	614	164	155	258	259	250	250	260	
4. CO-OPERATION—												
(1) Assistance to MECOPED for est. of Agro Custom Hiring Centres.	...	Nos	...	14	4	7	1	1	1	...	...
(2) Assistance of Co-operative Societies for taking up pig rearing.	...	Nos	...	10	...	3	3	2	2	2	2	
(3) Assistance to other types of Societies	...	Nos	...	82	12	...	...	20	20	15	15
(4) Establishment of shops in identified Centre.	...	Nos	...	8	...	...	2	2	2	2	2
5. SUPPLY : (T. S. S.)—												
(a) Rice]	Qtls (in lakh)	...	6.00	0.43	0.69	1.05	1.00	...	1.60
(b) Other items e. g. edible oil, salt, pulses, etc.	0.25	0.25	0.25	0.25
7. ROAD (P. W. D.)—												
(a) Road	Km.	43.77	160.70	23.72	25	27.50	18.36	18.36	29.00
(b) Bridges	Nos	8	40	10	6	9	11	11	19
(c) Survey	,	10	10	5	2	1	8	8	2
(d) Culverts	25	125	25	20	23	20	29	38
8. WATER SUPPLY (P. H. E.)—												
(i) Border areas W/S.	10	25	3	3	5	2	2	3
(ii) Population	Lakh nos	0.11	0.07	0.02	0.006	0.013	0.005	0.005	0.01
10. FISHERIES—												
(1) Fish Production—												
(a) In land	000 Mt.	...	0.08	1.50	0.155	0.155	0.165	0.165	0.170
(2) Fish Seed Production—												
(a) Fry	million	...	1.00	0.35	0.35	0.40

1	2	3	4	5	6	7	8	9	10	11	12
(a) Fingerling	Million	...	0.05	...	...	...	0.15	0.15	0.20
(3) Fish Farm	Nos	...	4	..	...	...	1	1	1
(4) Nursery (Areas)	Hect	...	2-5	..	...	...	1.00	1.00	1.00
11. SERICULTURE AND WEAVING :											
(a) Number of silk rearers	Nos	50	60	40	60	100	120	120	150
(b) Number of weavers	„	36	350	80	80	80	100	100	...
(c) Production of Handloom fabrics.	Mtr. (in lakh)	...	0.15	0.14	0.10	0.34	0.14	0.14	0.15
12. BORDER AREAS DEVELOPMENT :											
(1) Direction and Administration (Staff, etc).											
(a) *Gazetted	Nos	14	20	15	15	14	17	17	18
(b) *Non-Gazetted	„	80	90	83	86	88	89	89	89
(2) Improvement of cultural and sport activities.											
(a)-Number of associations/Clubs	No.	...	240	...	40	26	40	40	60
(3) Border areas Marketing Scheme :											
(4) Quantity of Agricultural and other essential commodities transported by the Border Trucks.											
...	No. (in lakh)	250	300.00	60.00	31.00	52.536	65.00	65.00	65.00

1	2	3	4	5	6	7	8	9	10	11	12	
2. Tezpatta	Qtl. (in lakh)	0.60	0.75	0.10	0.06	0.023	0.20	0.20	0.20
3. Broom sticks	,, ,,	0.85	1.00	0.07	0.11	0.031	0.25	0.25	0.27
4. Jackfruits	Nos. ,,	2.00	2.50	0.36	0.12	0.120	0.50	0.55	0.58
5. Satkara	,,	90.00	95.00	13.67	17.17	1.064	25.00	25.00	26.50
6. Rice	Md. ,,	0.48	0.50	0.01	0.06	0.071	0.20	0.20	0.22
7. Pine apples suckers	Nos. ,,	23.00	25.00	3.00	3.25	...	6.00	6.00	6.10
8. Pine apples	,,	23.00	25.00	3.56	0.55	2.964	6.00	6.00	6.00
9. Betelnuts	Nos. ,,	60.00	65.00	0.006	0.008	0.008	13.00	13.00	13.00
10. Manure	Trucks	200	250	...	2	25	50	50	52

1	2	3	4	5	6	7	8	9	10	11	12	
11. Cinamon	Qtls. (in lakh)	0.25	0.25	..	0.001	107	0.05	0.05	0.05
12. Pan leaves	Kuris	23.00	25.00	...	23.00	0.076	30.00	30.00	30.00
13. Paddy	Qtl	0.35	1.00	0.15	0.11	17.80	0.25	0.25	0.27
14. Banana	Bunch	0.34	1.00	0.15	0.19	0.182	0.25	0.25	0.25
15. Jute	Md.	0.23	0.25	0.05	0.05	..	0.06	0.06	0.06
16. Ginger	Qtl.	0.23	0.25	0.05	0.062	...	0.06	0.06	0.07
17. Sugar	Qtl.	90	100	20	19	95	25	25	25
18. Fish	Md.	1800	2000	300	225	..	450	450	500
19. Cotton	Qtl.	2.00	2.59	0.04	0.056	0.04	0.51	0.50	0.55
20. Seedlings	Qtl.	0.23	0.25	0.05	0.02	0.009	0.05	0.05	0.07
21. Cashewnut	Qtl.	0.05	0.05	0.01	0.01	...	0.01	0.01	0.01
22. Potatoes	Qtl.	0.05	0.05	0.01	0.01	0.067	0.01	0.01	0.01
23. Tapioca	Qtl.	0.05	0.05	0.01	0.01	...	0.01	0.01	0.01
24. Bricks	Qtl.	0.05	0.05	0.01	0.01	...	0.01	0.01	0.01
25. Arecanut	Lakh Bag	0.001	0.25	...	..	0.01	0.03	0.03	0.04

Development of Specially Backward Areas

On consideration of the high predominance of the tribal population in the State as well as from the point of view of accepted economic indicators, the entire area of Meghalaya is backward and qualifies for special treatment.

While the entire State is backward, there are certain areas within the State which are considered to be specially backward. A special project plan is essential for accelerating development of these areas so as to remove the imbalances within the State.

The areas considered specially backward in the State are indicated below :—

Khasi Hills—(1) Northern portion of West Khasi Hills District adjoining Assam plains.

(2) Areas adjoining Bhoi Thalangs Subdivision in Mikir Hills in Assam.

(3) Northern portion of Mairang Development Block.

Jaintia Hills—(1) The eastern and south-eastern area of Saipung Darrang Block adjoining North Cachar Hills in Assam.

(2) Area adjoining Bhoi Talangs Subdivision in Assam.

Garo Hills—(1) Eastern portion of Dambo-Rongjeng Block and portions of Rongram, Jikjak, Betasing and Selsela Blocks.

(2) Songsak Dadenggiri and Dambuk Aga Blocks.

It is proposed to undertake a detailed survey of villages to indentify specially backward areas in the State initially on the basis of indicators like—(1) distance from nearest road head, (2) distance from health centres (3) availability of drinking water, (4) distance of nearest L. P. and M. E. Schools and (5) literacy.

A provision of Rs.20 lakhs is proposed for 1984-85 for taking up the survey and implementation of schemes in areas already identified as specially backward areas.

CO-OPERATION

The total Sixth Plan outlay in the State sector for 'Co-operation' is Rs. 328 lakhs. During the first three years of the Sixth Plan, the expenditure amounted to Rs. 266.80 lakhs. The approved outlay for 1983-84 is Rs.105 lakhs. During the current plan period, efforts are being made for a balanced development of core sectors like Marketing, Consumer, Housing, etc. As a result of implementation of various schemes for development of co-operative movement in the State, the societies have started showing gradual improvement in working, etc. The Plan outlay of Rs.105.00 lakhs for 1983-84 is expected to be utilised fully for intensifying the activities of the co-operative societies.

Programme for 1984-85

The schemes proposed to be implemented during 1984-85 are mostly on-going schemes taken up for implementation during the Sixth Plan period. Some new schemes like assistance to Sub-Area Marketing Co-operative Societies and assistance to Handloom Weaver's co-operative society, etc. are also proposed to be taken up during the period. The requirement of funds for the year 1984-85 has been estimated at Rs.125.00 lakhs. While formulating the programme factors like implementation of the programmes under New 20-Point Programme, creation of employment opportunities, etc., have also been kept in view.

The following are some of the important programme included in the Plan for 1984-85 :

Direction and Administration

With a view to bringing the administration closer to the people, departmental offices have been set up in all the five district headquarters. The staff position of these offices have been adequately strengthened by posting a number of Senior/Junior Inspectors of Co-operative Societies. These offices besides ensuring effective control and guidance over the activities of the Co-operative Societies through timely audit, inspection and supervision, are also providing necessary help to them for implementation of developmental schemes. Apart from filling up all the vacant posts it is proposed to create a few new posts to cope with the increased workloads both at district and headquarter level. Provision of Rs.13.00 lakhs is therefore earmarked for the purpose for 1984-85.

Credit Co-operatives

(a) As in the previous years the main thrust of developmental efforts during 1984-85 will continue to be directed towards strengthening co-operative credit structure organisationally, financially and operationally. With a view to improving further the liquidity of the Meghalaya Co-operative Apex Bank Ltd. by way of writing off irrecoverable dues in respect of liquidated societies or societies earmarked for liquidation, the scheme of Rehabilitation of Weak Central Co-operative Bank is proposed to be continued. An amount of Rs.54.46 lakhs has already been written off under the scheme and another

amount of Rs. 7.96 lakhs is proposed to be written off during 1984-85. Under the scheme of blocking of overdues taken up for implementation, Short Term overdue amount totalling Rs. 123.58 lakhs representing principal and interest of loans overdue for 3 years and more as on 31st March 1982 in respect of 21,786 small and marginal farmers defaulters have been blocked against guarantee and converted into long term loans for ten years by the Apex Bank. The implementation of the scheme has already produced some encouraging result in so far as fresh flow of credit to the farmers, who have been made eligible for fresh finance as a result of this scheme, is concerned. It is expected that before the close of the Co-operative year the bank will be able to achieve substantially its target for recovery of blocked loan. The Apex Bank has taken a number of steps for achieving targetted loaning programme for Short Term, Medium Term and Long Term loans.

(b) With a view to providing credit support services to the farmers through the re-organised service co-operative societies and providing them other banking services, the Apex Bank has already opened 22 branches. The Apex Bank's efforts in this direction are proposed to be encouraged by providing them managerial assistance for maintenance of staff of the new branches. It is also proposed to assist the Land Development Bank Section of the Apex Bank during 1984-85 to fulfil its term lending programme.

(c) All the 180 Primary Agricultural Credit Co-operative Societies as planned have been re-organised and 176 of these societies are now manned by trained cadre secretaries. Although the societies are showing signs of improvement as a result of posting of cadre secretaries, they still continue to be financially weak. Steps have been initiated to improve the financial liability of the societies by their gradual induction into diversified activities. In order that the societies can take up such diversified activities efficiently and effectively assistance will have to be continued to them during the next Plan period also. Similarly, assistance will have to be provided to the State Cadre Management Co-operative Society to maintain its cadre of full-time trained secretaries posted to the reorganised service co-operative societies.

Marketing Co-operatives :

The MECOFED (Meghalaya State Co-operative Marketing and Consumers' Federation Ltd.) is the centre of the co-operative marketing in the State. Efforts are being made to develop a durable working link of the re-organised primary Co-operative Societies/primary marketing Co-operative Societies at the base level with the MECOFED at the apex line in the matter of procurement of agricultural and forest produce and marketing of the same through the organised channel of the MECOFED. As an effective step toward attaining this objective all the rural primary societies are being made members of MECOFED. The Primary Marketing/Sub-Area Co-operative Marketing Societies are also proposed to be re-activated so that they can play an effective role as procurement agent of MECOFED for agricultural and forest produce. To facilitate procurement and storage of agricultural and other produce, the MECOFED has constructed a chain of godowns in rural areas. It has also taken up programmes for construction of more godowns with

the financial support from the NCDC. With the completion of the construction of all the godowns it is expected that the marketing activities will gather good momentum. In order to enable MECOFED to carry out effectively its procurement and marketing activities financial assistance is proposed to be provided to it. Financial base of the re-organised service co-operative societies and the Sub-Area Marketing Co-operative Societies will also have to be strengthened adequately. A provision of Rs.15.00 lakhs is therefore proposed.

Housing Co-operatives:

In conformity with the policy guidelines as enunciated in the Sixth Plan documents and in terms of the requirement of the New 20-Point Programme, the Meghalaya State Housing Financing Co-operative Society will continue its efforts to provide housing loans to the weaker sections of the societies for construction of dwelling houses. The society till 30th June 1983 sanctioned an amount of Rs.59.46 lakhs to the Primary Housing Co-operative Societies for financing house construction programme of 205 individuals, 50 per cent of whom belong to the economically weaker sections. As many as 150 number of such houses, were completed. The Housing Financing Society during 1984-85 also proposes to construct housing complexed and housing colonies in urban areas to be distributed among the needy people.

Apart from housing financing activities the State Housing Financing Co-operative Society is implementing Trade Centre Scheme. The intention of this scheme is to encourage tribal youth to take up trade and business. The scheme envisages construction of a cluster of stalls/shops in identified trade and growth centres to be allocated to the beneficiaries for opening of shops. In pursuance of a review undertaken recently a new orientation is proposed to be given to the scheme to make it more purposive and result oriented.

In order to enable the State Housing Financing Co-operative Society as well as the Primary Housing Co-operative Societies to play their role effectively in the Co-operative Housing programme, it is proposed to provide financial assistance to the society during the coming year also. Hence, an outlay of Rs. 11.90 lakhs is proposed.

Processing Co-operatives:

The Jute Baling Plant originally proposed to be set up at Mahendraganj, West Garo Hills by MECOFED will now be set up in a new location since the required land for the purpose could not be acquired at Mahendraganj. Three other Jute Baling Plants with attached godowns have already been set up by the MECOFED. Uncertainty persists over setting up of proposed oil processing unit at Byrnihat by MECOFED as programmed for 1983-84 since the project report for the same has not yet been approved by the NCDC. The MECOFED however proposes to take over from the State Government (one) fruit processing unit. The oil extraction unit of the Garo Hills Co-operatives Cotton Ginning and Oil Mills is operating and the mustard oil produced by the

society is enjoying a good market. A provision of Rs. 3.00 lakhs is proposed for providing assistance to MECOFED and Ginning Mills for furtherance of the processing activities.

Consumer Co-operatives :

The need for streamlining the Public Distribution system as emphasised in the 20 point programme, has brought to the fore the importance of consumer co-operative societies. Apart from consumer co-operative stores in the urban areas, the reorganised service co-operative societies in the rural areas are also being inducted in the distribution of consumer articles and essential commodities. Forty-five primary co-operative societies engaged in consumer distribution activities in urban and rural areas have been granted fair price shop licence for distribution of controlled commodities and a good number of societies have also been appointed as wholesaler for distribution of controlled commodities. The MECOFED has opened focal point centres in remote border areas and is distributing consumer articles at fair and reasonable price through such centres. The MECOFED has also taken steps to tie up its consumer distribution activities with the reorganised societies in rural areas and primary consumer stores in urban area. In order to streamline the distribution activities in rural areas, advantage of the NCDG sponsored scheme of rural distribution has been taken up with effect from the current financial year. The NCDG has already approved 3 (three) projects involving Shillong Wholesale Consumer Co-operative Stores and the Baghmara Sub-Area Marketing Co-operative Society as lead societies and 34 reorganised service Co-operative Societies as link societies. It is proposed to extend the benefit of the scheme to some new areas during 1984-85. The financial assistance in the shape of share capital Contribution and managerial subsidy will have to be provided to the Consumer Co-operative at different level to enable them to discharge their responsibilities properly. Accordingly an amount of Rs. 14.00 lakhs is proposed during 1984-85.

Education, Research and Training :

The Meghalaya State Coop Union Ltd. is continuing its efforts to spread Co-operative consciousness among the people by conducting various educational programmes Member Education Programme, Women Education Programme, Co-operative Education Programme for Youth etc. For the purpose of carrying out its educational programme more intensively, the Union has opened branches in all the district headquarter

It is also proposed to arrange a conducted tours of office-bearers of co-operative societies with a view to exposing them to the latest development of co-operative management techniques which have taken place in the co-operatively developed States like Tamil Nadu, Maharashtra, Punjab, etc.

For assisting the State Co-operative Union to carry out its Co-operative educational programmes and for taking up the programme of conducted tour of training of non-official co-operators and outlay of Rs. 6.45 lakhs

is proposed for 1984-85 for assisting the Union. A provision of Rs. 1.10 lakhs is also proposed for undertaking repair/renovation of the building-complex of the Meghalaya Co-operative Training Institute.

Information and Publicity:

Departmental efforts are proposed to be further intensified through news papers advertisement, publicity hoarding, audio visual aid, etc. for making people aware of the advantages of the Co-operative movement. An amount of Rs. 0.80 lakh is proposed for this purpose.

Functional Co-operatives—

As a result of intensive departmental action and implementation of a number of schemes for the functional Co-operative Societies, considerable progress has been made by them in promoting the economic well being of the people. Notable amongst these co-operatives are the Handloom Weaver's Co-operatives which have already made considerable progress in the matter of production of handloom fabrics and providing part-time employment to the handloom weavers. During 1982-83 Handloom Co-operatives produced cloths valuing about Rs. 4.00 lakhs. In order to take care of the problems of supply of quality yarn and market of finished products of the Primary Handloom Co-operative Societies, an Apex Handloom Weaver's and Handicrafts Co-operative Societies has also been organised.

Other types of functional co-operative like dairy, farming, fishery labour contract, industrial co-operative, etc., though in a limited way are also playing their role in their respective areas. Assistance to these type of societies is also proposed to be continued during the next financial year.

An outlay of Rs. 8.05 lakhs for assisting the above types of co-operatives during 1984-85 is proposed.

The schematic outlay and expenditure and the target and achievement are indicated in the statement I & II respectively.

STATEMENT I

Draft Annual Plan 1984-85

SCHEMATIC OUTLAY AND EXPENDITURE

Head of Development—Co-operation

II—Co-operation

Name of the schemes/projects	(Rs. in lakhs)								
	6th Plan outlay	Actual expenditure			Outlay 1983-84	1984-85		Capital con- tent of total outlay	8
		1980-81	1981-82	1982-83		Proposed outlay	7		
1	2	3	4	5	6	7	8		
I. Direction and Administration	36.00	...	12.372	6.24	10.50	13.00	5.30		
II. Credit co-operatives	112.00	34.22	19.61	57.62	27.50	50.00	9.75		
III. Housing Co-operatives	45.00	12.57	9.88	8.765	11.50	11.90	8.50		
IV. Labour Co-operatives	3.50	...	0.50	...	1.25	1.00	0.50		
V. Farming Co-operatives	2.00	0.35	0.15	0.50	0.50	1.25	0.75		
VI. Marketing Co-operatives	43.00	10.10	10.67	13.227	13.75	15.00	7.25		

	1	2	3	4	5	6	7	8
VII. Processing Co-operatives	12.00	4.69	1.085	2.00	6.75	3.00	1.00	
VIII. Dairy Co-operatives	3.50	0.45	0.50	0.60	1.90	1.00	0.50	
IX. Fishermen's Co-operatives	4.00	...	0.05	0.50	1.25	1.00	0.50	
X. Co-operative Sugar Mills ... ..	...	...	...	...	...	...	...
XI. Co-operatives Spinning Mills ... ..	...	...	...	...	...	...	...
XII. Industrial Co-operatives	6.00	1.94	1.59	1.75	1.50	2.00	1.25	
XIII. Consumers Co-operative	23.00	6.93	2.16	17.50	17.50	14.00	8.50	
XIV. Audit Co-operatives ... ..	...	...	...	...	...	...	...
XV. Education, Research and Training	29.00	4.75	12.71	6.00	7.10	7.55	1.10	
XVI. Information and Publicity	1.00	0.15	0.17	0.298	1.00	0.80	..	
XVII. Other Co-operatives	8.00	...	2.00	2.20	3.00	3.50	1.80	
TOTAL	328.00	76.15	73.447	117.20	105.00	125.00	46.70	

STATEMENT II

DRAFT ANNUAL PLAN 1984-85

Physical Target and Achievements.

Head of Development: CO-OPERATION

(Rupees, in lakhs)

ITEM	Unit	6th Plan Target	ACHIEVEMENT			Target 1983-84	1984-85 Proposed target.
			1980-81	1981-82	1982-83		
1	2	3	4	5	6	7	8
(a) Short-term loans	Rs. in lakh	200.00	81.61	24.49	39.10	50.00	175.00
(b) Medium term loans	,,	250.00	8.70	3.27	0.71	50.00	60.00
(c) Long term loans	,,	200.00	4.55	13.13	8.15	50.00	60.00
(d) Retail sale of fertilizers	,,	250.00	...	123.12	146.00	275.00	300.00
(e) Agricultural produce marketed	,,	200.00	...	31.45	87.15	200.00	225.00
(f) Retail sale of consumer goods through co-operative in Urban areas.	,,	250.00	...	47.00	25.51	250.00	275.00
(g) Retail sale of consumer goods through co-operative in Rural areas.	,,	250.00	...	16.31	8.09	200.00	225.00
(h) Co-operative storage	Lakh Tonnes	0.50	...	0.04	0.2765	0.30	0.50
(i) Processing Units :—							
(i) Organised	No (Commulative).	9	...	...	...	1	...
(ii) Installed	,,	...	2	...	...	...	...

MEDIUM IRRIGATION

The sixth Plan outlay (1980-85) for Medium Irrigation is Rs.100.00 lakhs and the following two projects have been proposed to be taken up:—

(i) Rongai Valley Irrigation Project.

(ii) Shella Irrigation Project.

1. Rongai Valley Irrigation Project—All preliminary investigation, survey etc., have been completed and the plan and estimates have been submitted to the Central Water Commission and their approval is being awaited. The rough-estimated cost of the Project is Rs. 420.00 lakhs. The command area of the project is 4,112 hectares and the net cultivable area after completion will be 2,760 hectares. An amount of Rs. 0.32 lakh was incurred for this project during 1980-81. No expenditure was made during 1981-82 and 1982-83. The approved outlay for this project during the current year 1983-84 is Rs. 25.00 lakhs. An amount of Rs. 30.00 lakhs is proposed for the Annual Plan 1984-85.

2. Shella Irrigation Project—No expenditure has been made on this scheme so far. The outlay provided for the current year (1983-84) is Rs. 5.00 lakhs for the purpose of survey and investigation etc. No amount is proposed for the year 1984-85 as the feasibility report and estimates are yet to be prepared.

The outlays and expenditure are indicated in Statement-I and the Physical targets etc. are shown in Statement-II below:

STATEMENT I
DRAFT ANNUAL PLAN 1984-85
Schematic Outlays and Expenditure

Head of Development : MEDIUM IRRIGATION

State : Meghalaya

(Rupees in lakhs)

Name of Schemes/Projects	No. of schemes	Sixth plan outlay 1980-85	Actual expenditure 1983-84					1984-85 proposed outlay	Of which capital content
			1980-81	1981-82	1982-83	Outlay	Anticipated expenditure		
1. Rongai Valley Irrigation Project	2	100.00	0.32	...	...	30.00	30.00	30.00	28.25
2. Shella Irrigation Project ...									

STATEMENT II
DRAFT ANNUAL PLAN 1984-85
Physical Targets and Achievements

Head of Development : MEDIUM IRRIGATION.

State : Meghalaya

Items	Unit	Sixth plan 1980-85		Actual achievement			1983-84		1984-85 proposed target
		Base year level 1979-80	Terminal year 1984-85 target	1980-81	1981-82	1982-83	Target	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(a) Rongai Valley Irrigation Project :-									
(i) Gross Command area ...	Hect.	...	4112	...	...	...	...	...	..
(ii) Net cultivable area ...	Hect.	..	2750	...	...	...	..	..	..
(b) Shella Irrigation Project :-									
(i) Gross Command area ...	Hect.	...	...	...	...	...	..	...	...
(ii) Net cultivable area ...	Hect.	...	...	...	...	...	..	..	...

MINOR IRRIGATION

1. In the State of Meghalaya owing to its peculiarity of topography and terrain, the rich and hidden irrigation potential of the State largely falls under Minor Irrigation schemes. The Irrigation wing of the Department of Agriculture is executing all Minor Irrigation Works in the State. The Minor Irrigation wing came into being in February 1974 with the creation of one post of Superintending Engineer (Irrigation) and setting up of three Irrigation Divisions. At present the organisation consists of five field divisions, one Survey and Design division and twelve subdivisions. The nature of Irrigation schemes under-taken consist of flow Irrigation in the form of diversion works and storage works and lift Irrigation by way of pumping from surface water (rivers and streams). While identifying the irrigation potential of the State, greater stress is being made on the availability of cultivable agricultural land rather on that of water resources. This is because the main problem of the State is not so much of water resources but rather of land resources, stretches of cultivable land in compact area being restricted by natural topography of the hilly terrain. In Meghalaya there is no State Ground Water Board to investigate the Irrigation potential for Ground Water Schemes. However, ground water schemes are being taken up in the State with the help of the Central Ground Water Board for conducting the investigation and exploration of ground water resources.

2. So far about 85,000 hectares of Irrigation potentials have been identified and the achievement by the end of 1982-83 under surface water sources was 20,420 hectares. Under ground water sources, about 15,000 hectares of Irrigation potential have been identified mostly in West Garo Hills District of which 625 shallow tube-wells have been installed covering 8,580 hectares up to 1982-83 making a cumulative total of 29,000 hectares under irrigation. The expenditure incurred during 1980 to 1983 was Rs. 320.85 lakhs. The approved outlay for 1983-84 is Rs. 125.00 lakhs which is anticipated to be spent in full.

3. Minor irrigation has been given top-most priority in Prime Minister 20-Point Programme, and as such, the existing organisation need to be further strengthened. Consequently the financial outlay also requires to be enhanced considerably with a view to creating more irrigation potential for increasing food production in the State. Accordingly an amount of Rs.160.00 lakhs is proposed for 1984-85 as per details in the Statement-I below. The physical target fixed for next year is 4000 hectares.

4. There are 31 on-going minor irrigation schemes at present covering about 7121 hectares and the financial outlay involved is Rs.3.33 crores. In addition, another 26 new schemes are also proposed to be taken up in the current year covering about 7955 hectares with a financial requirement of Rs.4.42 crores. Besides there are a number of new areas under survey and investigation for which detailed project reports, etc., are expected to be ready towards the end of current year. Most of the on-going projects are expected to be completed during the current year, which will bring an additional area of about 5000 hectares under minor irrigation.

5. To encourage conjunctive use of ground water for irrigation, necessary provision is proposed in the next year's plan for conducting investigation and exploration of ground water including construction of shallow tube wells and deep tube wells.

6. Irrigation projects being permanent assets it is essentially necessary that proper survey and investigation are conducted before new schemes are taken up. An amount of Rs. 2.00 lakhs is, therefore, proposed for Survey and Investigation in the next year's Plan.

7. Due to expansion of the Irrigation Organisation, there is an urgent need for provision of proper office and residential accommodation in the newly created divisions and subdivisions with a view to achieving smooth and effective implementation of the schemes. An amount of Rs.16.00 lakhs is, therefore, proposed for the purpose in the next year's Plan.

8. There are various difficulties encountered in the execution of irrigation projects in Meghalaya which includes problem of communication, unevenness of topography, peculiarity of hilly terrain and high cost of labour which are responsible for the high cost in executing irrigation projects. Besides, short supply of cement, non-availability of explosives, limitation of working seasons and land tenure system are also responsible for the delay in completion of the irrigation projects.

9. Statements-I and II below indicate the schematic outlays and physical targets during the current Plan period.

STATEMENT I

DRAFT ANNUAL PLAN 1984-85

Schematic Outlay and Expenditure

Head of Development—Minor Irrigation

Name of Scheme/Project	6th Five year plan 1980-85 Agreed outlay	Actual expenditure			1983-84 Approved outlay	1983-84 anticipated expenditure	1984-85 Proposed outlay	of which capital content
		1980-81	1981-82	1982-83				
1	2	2	4	5	6	7	8	9
(a) Flow Irrigation Projects	301.00	51.06	57.39	84.86	70.00	96.00	90.00	90.00
(b) Lift Irrigation including installation of pumps and Pumpsets.	69.50	8.96	11.73	6.80	12.00	12.00	12.90	12.00
(c) Purchase of Machineries and equip- ments.	20.00	3.16	2.53	1.94	4.00	5.00	4.00	...
(d) Installation of Shallow Tube Wells	34.00	6.42	3.40	2.10	5.00	5.00	5.00	5.00
(e) Command Area Development	8.50	...	...	0.22	0.50	0.50	1.00	...
(f) Maintenance of M. I. Works	13.50	...	...	...	1.00	5.00	5.00	...
(g) OTHER EXPENDITURE								
(i) Construction of Residential and Non-Residential Buildings.	42.00	5.18	13.08	9.41	10.00	10.00	14.00	14.00
(ii) Estt. of Irrigation Wing.	72.00	8.53	11.51	24.64	19.00	19.00	20.00	...
(iii) Strengthening of Surface Water Organisation.	25.50	0.52	1.86	5.23	3.00	3.00	6.00	...
(iv) Investigation and Development of Ground Water resources.	4.00	...	...	0.32	0.50	0.50	1.00	...
(v) Survey and Investigation ... ..	...	...	...	...	...	...	2.00	...
Total	600.00	83.83	101.50	135.52	125.00	150.00	160.00	121.00

STATEMENT II

Minor Irrigation

Physical Targets and achievements

Utilisation of Potential Created

Year	Commulative Achievement (000 hectares) Lift Irrigation	Surface Irrigation	Total
1980-81	7.78	18.92	26.70
1981-82	8.38	19.82	28.20
1982-83	8.58	20.17	28.75
1983-84 (anticipated)	8.83	25.17	34.00
1984-85 (Target)	9.13	28.87	38.00

FLOOD CONTROL

Meghalaya is a hilly region. The plain areas are found in some pockets between the hills and the foothills of the Western and Northern parts bordering Assam and Southern parts adjacent to Bangladesh. The plain areas on the Western and South-West sides of Phulbari and Mohendraganj in Garo Hills are subjected to inundation by the overflow of river Jingjiram. The floods have also caused a great damage to the paddy fields and standing crops in some rivers like Rongjit and Daniel. In order to protect these paddy fields and homestead lands, some floods protection embankment schemes have been taken up. Besides, the protection of paddy fields and homestead lands some town/village protection schemes have also been taken up in East and West Khasi Hills and also in Garo Hills.

The approved Sixth Plan outlay (1980-85) for flood control schemes is Rs. 100.00 lakhs.

1. Expenditures and Achievements during 1980-81, 1981-82 and 1982-83:—The expenditure upto 31st March, 1983 (*i. e.*, during the first three years of Sixth Plan) is Rs. 83.00 lakhs and the following achievements were made as on that date:—

1. Construction of flood embankment	...	22.80 Km.
2. Improvement/protection work	... ..	12.05 Km.
3. Area benefitted	... ..	5980 hectares.

2. Current year Plan (1983-84):—During the current year, *i. e.*, 1983-84, the approved outlay is Rs. 20.00 lakhs. With this outlay it is likely to complete 6 (six) of the "On Going Schemes" achieving the the following targets:—

1. Construction of Flood embankment	...	4.00 Km.
2. Protection work	... ..	3.00 Km.
3. Area to be benefitted	... ..	850 hectares

Proposed Plan 1984-85:—An outlay of Rs. 26.00 lakhs is proposed for Flood Control Schemes for the Annual Plan 1984-85.

(a) Spillover Schemes:—There were 7 (seven) "Spillover Schemes" at the beginning of Sixth Plan and all of them have been physically completed.

(b) On Going Schemes:—There will be 22 (twenty two) "On Going Schemes" during 1984-85 and an outlay of Rs. 26.00 lakhs is proposed for the same. With this proposed outlay, it is anticipated to complete 3 (three) such "On Going Schemes" and the following physical targets are likely to be achieved:—

(a) Construction of Flood Embankment	...	5.00 Km.
(b) Improvement/protection work	... ..	3.00 Km.
(c) Area to be benefitted	... ..	750.00 hectare

Schematic outlays and expenditure are indicated in Statement-I while physical targets and achievements are shown in Statement-II below:—

DRAFT ANNUAL PLAN 1984-85 SCHEMATIC OUTLAYS AND EXPENDITURE

Head of Development :—Flood Control

(Rs. in lakhs)

Scheme/Programme	No. of Schemes	6th Plan outlay 1980-85	Actual Expenditure			1983-84		1984-85	
			1980-81	1981-82	1982-83	Outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10
(a) Spillover	7	..	8.40	5.85	...	...	...	...	...
(b) On Going	28	100.00	19.60	24.15	25.00	20.00	20.00	26.00	26.00
TOTAL	35	100.00	28.00	30.00	25.00	20.00	20.00	26.00	26.00

STATEMENT—II

State :— Meghalaya

DRAFT ANNUAL PLAN 1983-84

Head] of Development :—Flood Control : Targets of Production and Physical Achievements

Sl. No.	Item	Unit	Sixth Five Year Plan 1980-85		Actual Achievement			1984-85		1984-85 Proposed target
			1979-80	1984-85	1980-81	1981-82	1982-83	Target	Anticipated achievement	
			Base Year Level	Terminal year Target						
			4	5	6	7	8	9	10	
1	2	3	4	5	6	7	8	9	10	11
1.	Construction of Flood embankments	Km.	45	37	10	9.85	2.95	4.00	4.00	5.00
2.	Protection work ...	Km.	20	14	5	6.65	0.40	3.00	3.00	3.00
3.	Area benefitted ...	Hec.	...	11280.00	3400.00	2480.00	100.00	850.00	850.00	750.00

POWER

The approved outlay for the Sixth Five Year Plan is Rs.45 Crores. The outlays for the year 1980-81, 1981-82 and 1982-83 were Rs.859 lakhs, Rs.900 lakhs and Rs.900 respectively making a total of Rs.26.9 Crores. The Plan allocation for the year 1983-84 is for a total amount of Rs.950 lakhs with the breakup as given below:—

ALLOCATION 1983-84

A. Generation—	Rs.lakhs.
1. Umiam-Umtru Stage—IV H. E. Project with Upper Khri Diversion.	480
2. New Schemes (Renovation of Sonapani Small Hydel Station).	5
	<hr style="width: 50px; margin-left: auto; margin-right: 0;"/> 485
B. Transmission and Distribution—	
1. Normal Development	100
2. Renovation and Augmentation of Shillong Power Supply System.	20
3. 132 KW Nangalbibra—Tura Line (R. E. C. Scheme).	16
	<hr style="width: 50px; margin-left: auto; margin-right: 0;"/> 136
C. Rural Electrification—	
1. Normal	230
2. M. N. P.	65
	<hr style="width: 50px; margin-left: auto; margin-right: 0;"/> 295
D. Survey and Investigation—	
1. Leiskha (Myntdu) H. E. Project	34
2. Continuing schemes and small Mini and Micro Hydel schemes.	}
	<hr style="width: 100px; margin-left: auto; margin-right: 0;"/> Rs.950.00 lakhs

The actual expenditure during the year 1980-81 and 1981-82 were Rs.651.20 lakhs and Rs.597 lakhs respectively *i. e.*, the total expenditure upto 31st March, 1982 was Rs.12.486 Crores. The expenditure during 1982-83 was Rs.450 lakhs. In 1982-83, out of the total Plan provision of Rs.900 lakhs, Rs.776 lakhs was to be met from revision of tariff and sale of power inside and outside the State. The LIC loan for the year was Rs.250 lakhs and loan from REC was for an amount of Rs.260 lakhs.

estimated amount of Rs.776 lakhs from sale of power was on the basis of an average rate of 45 paise per unit which did not materialise in actuality resulting in shortfall of more than Rs.300 lakhs. In addition, the LIC loan which was received only in the month of March 1983, was reduced to Rs.179 lakhs. Further, payment from the Assam State Electricity Board was erratic and there was backlog of arrear to the extent of Rs.400 lakhs. The result was that practically no fund was available for execution of Plan schemes mainly Umiam-Umtru Stage-IV Hydro Electric Project. The contract for major civil works could not be awarded with payment of mobilisation advance, etc. Payment to M/s BHEL for the supply of power plant equipment also could not be made due to shortage of fund.

During the year 1983-84, out of a total Plan allocation of Rs.950 lakhs, Rs.325 lakhs is to be met from market borrowing and Rs.551 lakhs as loan from LIC. The additional resource mobilisation including economy measures has been estimated at Rs.599 lakhs. The internal resources have been estimated at (-) Rs.820 lakhs. The LIC loan of Rs.551 lakhs has been reduced to Rs.324 lakhs thus resulting in shortfall of Rs.227 lakhs unless the gap is bridged by increased loan/borrowing. It will, therefore, be apparent that during 1983-84, it would be extremely difficult to carry out works due to shortage of fund.

An outlay of Rs.1100 lakhs has been proposed for 1984-85. The break-up of the proposed allocation is shown below :

Proposed Allocation for 1984-85

A. Generation	Rs.lakhs
1. Umiam-Umtru Stage-IV H. E. ... Project with Upper Khri Division	600
2. New Schemes including Renovation of Sonapani Small Hydel Station.	10
	610
 B. Transmission and Distribution.	
1. Normal Development	100
2. Renovation and Augmentation of Shillong Power Supply System	57.50
3. Establishment of S.L.D.C.	2.50
4. 132 KW Nangalbibra to Tura Transmission Line (REC Scheme).	(Rs. 30 lakh to be drawn from REC against allocation for 1982-83).
	160.00

C. Rural Electrification.

1. Normal.	220
2. M.N.F.	80
	<hr/>
	300

D. Survey and Investigation.

1. Leishka (Myntdu) H. E. Project. ...	} 30
2. Continuing scheme including Small, Mini Micro Hydel schemes.	

TOTAL: Rs. 1100.00 lakhs.

(a) Power Development (Survey Investigation and Research).

During the Sixth Plan period, detailed investigation of Myntdu (Leishka) Hydro Electric Project including investigation of Umiam-Umtru Stage-IV and some Small, Mini and Micro Hydel Schemes was included. The investigation work on Leishka Hydro Electric Project is nearing completion and a detailed Project Report will be ready during the year 1984-85. The investigation works of Small, Mini and Micro Hydel Schemes are proposed to be taken up during 1984-85 which would also include investigation of bulb unit projects and the works on investigation of Upper Umiam Mini Hydel Scheme. During the year 1984-85, a provision of Rs. 30 lakhs is proposed. The investigation of Kynshi Hydro Electric project has already been included in the N. E. C. Plan.

(a) Power Projects (Generation Schemes).

The total outlay during the Sixth Five Year Plan under the generation scheme is Rs. 25.50 crores. The only on-going project is the Umiam-Umtru Stage-IV Hydro Electric Project with installation of 2 x 30 MW with Upper Khri Diversion. The allocation made for Umiam-Umtru Stage-IV Hydro Electric Projects is only Rs. 480 lakhs during 1983-84 including payment of Rs. 150 lakhs to M/S BHEL thus leaving a balance of Rs. 330 lakhs for execution of other works. After payment of Rs. 150 lakhs as mobilisation advance to the contractor for construction of the main Tunnel System, the balance amount of Rs. 180 lakhs will hardly be sufficient to carry out construction works in a planned manner. Up to the end of March, 1983, an amount of Rs. 920 lakhs has been spent for the project which includes an amount of Rs. 110 lakhs paid to M/S. BHEL as advance for the supply of power plant equipment and accessories. The revised cost estimate of the project now stands at Rs. 88.37 crores. With the target for commissioning of the project by 1988-89, it will, be necessary to provide adequate funds for this project. The total amount already due for payment to M/S. BHEL amounts to more than Rs. 10 crores and with the completion of supply during 1983-84 and some parts during 1984-85, this

amount will go above Rs. 12 Crores. The provision of Rs. 6.00 crores proposed during 1984-85 does not include the amount of Rs. 950 lakhs required to be paid to M/S. BHEL.

In regard to payment to BHEL, it was observed by the Planning Commission at the time of finalisation of the Annual Plan for 1983-84 that since the plant and machinery received from M/S BHEL were not required immediately, the State Government should explore possibilities of diverting the same to some other state where these were needed and to take up the matter with the Central Electricity Authority and the Planning Commission. Accordingly the question of diverting the plant/machinery is being taken up with them. However, M/S BHEL is of the view that since the plant/machineries were built for a particular project, these cannot be used anywhere else. Any provision for payment against outstanding bills to M/S BHEL will be an additionality over the approved state plan outlay under Power sector.

For new generation schemes including renovation of the Sonapani Small Hydel Station (Shillong), a provision of Rs. 10 lakhs has been proposed for 1984-85.

(c) Transmission and Distribution.

The works on 132 KV Single Circuit Transmission Line from Nangalbibra to Tura and associated Sub-stations financed by REC is progressing and all the works will be completed during 1984-85. The Transmission Line, however, is expected to be charged at 33 KV for supply of power to Tura during 1983-84. During the year 1983-84 a provision of Rs. 16 lakhs was made for this work. During 1984-85, no provision has been made for this line and associated Sub-stations but it may be pointed out that Rs. 30 lakhs is yet to be drawn from REC out of the provision made during 1982-83. If this amount is released by REC, no further allocation during 1984-85 will be required.

For Normal Development which includes extension of 11 KV and 33 KV Lines in rural and urban areas to reinforce the existing supply system with creation of new Sub-stations and extension of L.T. lines not only to extend facilities to different types of consumers but also for reduction of line losses, a provision of Rs.100 lakhs is proposed during 1984-85. This amount also includes the requirement of construction of the main Administrative Building of the M.E.S.E.B. at Shillong which is already under construction.

For complete renovation and augmentation of the Shillong Electric Supply System, a provision of Rs.57.50 lakhs is proposed during 1984-85. Out of the total estimated cost of Rs. 273 lakhs for implementation of the Mastar Plan for augmentation of the Shillong Electric Supply, a provision of only Rs.20 lakhs was made during 1983-84 which has already been spent. As the works are to be completed on priority covering a period of maximum 3 years, the provision propose of 1984-85 is essential and may have to be augmented.

For establishment of the State Load Despatch Centre, the preliminary works have already been started including aquisition of land for the purpose. A provision of Rs.2.50 lakhs is proposed during 1984-85 to continue the schemes including preparation of a detailed Project Report.

(d) **Rural Electrification.**

Out of a total number of 4583 Villages in Meghalaya as per 1971 Census, a total of 997 Villages have been electrified upto the end of March, 1983 which gives a percentage of 21.75%. The progress has been rather slow because of the fact that adequate fund was not available. During the year 1983-84, a total number of 195 Villages is proposed to be electricied out of which, 120 Villages will be under the Normal Rural Electrification Scheme and 75 Villages under the Minimum Needs Programme. During the year 1984-85, it proposed to electrify 200 Villages out of which 151 Villages will be under the Normal Rural Electrification Programme and 49 Villages under the Minimum Needs Programme. A provition of Rs.300 lakhs has been proposed for 1984-85 out of which Rs.220 lakhs will be for Normal Rural Electrification works and Rs.80 lakhs for Minimum Needs Programme works. The above provision has been made taking into account the escalation in prices of materials which has taken place during recent past.

STATEMENT I
DRAFT ANNUAL PLAN 1984-85
Outlay and Expenditure

(Rs. in lakhs)

Name of the Scheme/Projects	Sixth Five Year Plan 1980-81 agreed outlay	1980-81 actual expendi- ture	1981-82 actual expendi- ture	1982-83 actual expendi- ture	1983-84		1984-85		Remarks
					Approv- ed out- lay	Anticipa- ted expen- diture	Propos- ed out- lay	Of which capital content	
1	2	3	4	5	6	7	8	9	10
(a) POWER DEVELOPMENT									
(Survey, Investigation and Research)	100	23	26	14	34	34	30	100 per cent	
Total Power Development	100	23	26	14	34	34	30		
(b) POWER PROJECT (Generation)									
(i) Approved and Ongoing Schemes									
Umiam Umtru Stage IV HEP. with Upper Khri Diversion	2500	277	242	192	480	480	600	100 per cent	
4. New Schemes									
Renovation of Sonapani Power House.	50	...	...	...	5.0	5	10	100 per cent.	
Total Generation	2550	277	242	192	485	485	610		
(c) TRANSMISSION AND DISTRIBUTION.									
(i) Continuing works									
1. Shillong Nangalbibra 132 KV S/C Line with associated substation at Nangalbibra (Financed by REC).	94	94	...	...	...	..
2. Nangalbibra-Tura 132 KV S/C Line with associated substation at Tura (Financed by REC).	253	80	100	100	16	16	...	100 per cent.	There is likely to be spillover which will be known at the end of the year 1983-84. Estimate may also need revision.

3. 33 KV Khliehriat Lum-Shnong Line	20	..	10	...	...	...	...	...	...	To be taken up by 1985-86 linked with mini-cement plant.
4. Normal Development	325	50	70	...	100	100	160	100%		Preliminary works to be started including land etc.
5. State Load Despatch Centre	15	...	...	...	...	..	2.5	100%		
6. Improvement of Power supply in Shillong City.	...	...	...	..	20	20	57.5	100%		
Total (Sub-total 1-6)	707	224	180	100	136	136	160			

(ii) New Schemes—

1. Umiam-Umtru Stage—IV HEP to Kyrdemkulai PS 132 KV S/C. Line.	79	9	32	...	...	...	..	...	...	Umiam Stage-IV to KHEP line included under NEC Plan Garobada-Ampale and Tura-Dalu line completed.
2. 33 KV Garobada Ampata and Tura-Dalu Line.										
Total Transmission and Distribution Works	786	233	212	100	136	136	169.99			

(D) RURAL ELECTRIFICATION

1. State Plan
2. REC (Normal)	746	50	43	44	230	230	220	100%			
3. MNP	317	68	74	100	65	65	80	100%			
Total Rural Electricity Works	1054	118	117	144	295	295	300				
GRAND TOTAL	4500	651	597	450	950	950	1100.00				

**DRAFT ANNUAL PLAN 1984-85 TARGETS OF PRODUCTION AND PHYSICAL
ACHIEVEMENTS** **STATEMENT I-II**

(Unless otherwise indicated, target/achievement under columns 7-12 should be for the
respective year only and not cumulative.)

Sl. No.	Item	Unit	Sixth Five Year Plan 1980-85		1980-81 Achieve- ment	1981-82 Achieve- ment	1982-83 Achieve- ment	1983-84 Target	1984-85		
			1979-80 Base level	1984-85 Termi- nal yr. target					Anti. Ahc.	Proposed Target	
1	2	3	4	5	6	7	8	9	10	11	12
3. Power											
		MW									
(i)	Installed Capacity	(Cummulative)	126*71	126*71							
(ii)	Electricity Generated	MU	315*461	208*8	252*542	369*669	405*366	299*3	299*3	308*0	
(iii)	Electricity Sold	MU	297*101	280*02	317*93	338*05	375*136	273*88	273*88	280*02	
(iv)	Transmission Lines (220 KV and above)		Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	
(v)	Rural Electrification										
(a)	Villages electrified	Nos. (Cum)	546	236	154	168	129	195	195	200	
(b)	Pumpset energised by electricity.	Nos. (Cum)	41	474	Nil	6	Nil	20	20	474	
(c)	Tubewells energised by electricity.	Nos. (Cum)	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	

SMALL SCALE INDUSTRIES

The total approved outlay for the Village and Small Scale sector for the Sixth Plan 1980-85 is Rs. 225 lakhs. During the four years of the Sixth Plan, total expenditure anticipated to be incurred up to the end of 1984 is Rs.188 lakhs.

The Plan for 1984-85 has been drawn up keeping in view the Working Group recommendations during the last year to limit the capital outlay and keeping provisions for the barest necessities in the various schemes. The outlay now proposed for 1984-85 works out to Rs.75.15 lakhs of which Rs.20.80 lakhs is the capital content. Out of this capital content, the bulk goes for the District Industries Centre (D. I. C.) Schemes which account for Rs.10.60 lakhs. As already indicated the need for other programmes is there; but due to financial constraint these programmes have not been indicated in this Plan and they may have to be carried over to the Seventh Plan. No new schemes have been included in the Plan. No new schemes have been included in the Plan for 1984-85 and the schemes proposed are continuing schemes.

During the Annual Plan 1983-84, an outlay of Rs. 51 lakhs has been made available for this sector. The schemes are mostly on-going schemes except in a few cases where expansion of existing schemes are being undertaken. No new expansion programmes is being undertaken in the District organisation. However, office buildings for the Sub-Divisions at Resubelpara and Mairang are being constructed to accommodate the Superintendents of Industries of these Sub-Divisions. In the headquarters, additional staff are being entertained. Under the Training Institutes the provision is being utilised for the on-going centres at Nongstoin and at Williamnagar. However, during the current Plan a new trade of iron fabrication has been introduced in the training centre at Williamnagar.

Under the D. I. C. scheme, provisions are being utilised for the three existing D. I. C's at Shillong, Jowai and Tura. Funds have also been provided for construction of one residential quarter at the D. I. C. at Tura and at Jowai. Programmes under the action plan continues with implementation of the Entrepreneurs Development Programme and Motivation Programme as also training under Rural Artisans Programme. Industrial accommodation are being provided for under the Jowai D. I. C. Under the Industrial Estate Programme, a new industrial estate is being established at Tura for which the land has been acquired.

Proposals for 1984-85

(1) Headquarters :— Headquarter organisation has been strengthened in order to meet the growing demand of the various programmes. Proposals for further strengthening by the creation of some more posts of Officers and staff in the Directorate of Industries are being formulated. This has been found necessary in view of the various additional programmes to be implemented like the 20-Point Programme, National

Employment, etc.; where monitoring and preparation of various reports have been growing daily. A provision of Rs. 3.60 lakhs has been made under this scheme.

(2) District Organisation:— A provision of Rs. 10.10 lakhs has been earmarked for this scheme which is for meeting the establishment cost of the Asstt. Director of Cottage Industries and Superintendent of Industries Offices in the various districts of the State. No new proposal for setting up if any additional Sub-Divisional Offices is being proposed. However, the need has been felt to provide some quarters at the new offices of Resubelpara and Mairang, where accommodation is not available, and also for maintenance cost of buildings already constructed under the current Plan period. The total establishment costs is Rs. 7.60 lakhs and the capital content is Rs. 2.50 lakhs.

(3) Apprentice Training: A provision of Rs. 0.10 lakhs has been proposed for the scheme of Apprentice Training under the Apprentice Act.

(4) Saw Mill-Cum-Mechanised Carpentry: A provision of Rs 2 lakhs has been proposed for meeting establishment cost of the training centre at Nayabungalow which covers salaries stipends for the trainees. A capital content of Rs. 1 lakh has been indicated which is for completion of the embankment wall as there is danger of the centre being eroded by the river.

(5) Training Institute: An outlay of Rs. 7.30 lakhs has been proposed for this scheme which is of two parts. The first is for continuing the centre at Williamnagar and at Nongstoin where a provision of Rs. 3.50 lakhs has been earmarked for the establishment cost of the centres covering raw materials, stipends and salaries. A further sum of Rs. 1.20 lakhs has been earmarked for the maintenance cost of buildings constructed during the current plan. The second part is the modernisation of the existing centres which have been started earlier. The centre at Nongthymmai requires immediately machinery for the Blacksmithy and Leather Sections for which an amount of Rs. 1.10 lakhs has been proposed. The buildings had already been taken up in the earlier plan. A new factor is the modernisation of the Dalu centre. This centre is in the border area of the Garo Hills and a provision of Rs 1.50 lakhs has been made for the modernisation of the centre. (For machinery)

(6) Training Inside and Outside the State: This scheme is also a continuing scheme for importing training to the local youths in various trades both inside and outside the State. Such trades cover motor mechanics, fitters, welders and other specialised trades in institutions both inside the State and also in the various prototype training centres of the S. I. S. I. outside the State for which a provision of Rs. 1.70 lakhs has been proposed.

(7) Grants-in-aid: This is also a continuing scheme being a form of assistance for the follow-up programme of the 'passed out' trainees who have undergone training in the departmental centres. A provision of Rs. 4.00 lakhs has been made for this purpose.

(8) **Knitting Training-cum-Employment centres:** A provision of Rs. 4.55 lakhs has been proposed for continuing the existing centres at Mairang, Maulsei and Rongjeng. Including maintenance of the buildings.

Multipurpose Service Workshop: This Workshop has been established at Jowai for trades of Carpentry and shoe making. A provision of Rs. 2.00 lakhs has been made only for maintenance of the existing staff as also for raw materials for the centre.

(10) **District Industries Centre (D. I. C.):** A provision of Rs. 23.50 lakhs has been made for the scheme being 50 per cent contribution to be borne by the State. Three D. I. Cs have already started functioning at Shillong, Jowai and Tura, and provisions have been made for the continuing establishment cost of these D. I. Cs. In addition, provision have also been made for the various action plan to be executed through the D. I. Cs which cover the Entrepreneurs Development Programme, Motivation Programme, Exhibitions and Rural Artisans Programme. In addition to this, other schemes are to be taken up for implementation under the D. I. C. which would cover raw materials stores, commercial sheds, revitalising sick units, etc. However due to constraint of funds no provision have been made for these programmes. As has always been stressed, the draw back under the D. I. C. scheme is the lack of funds for construction of residential quarter without which it would be difficult to provide suitable accommodation for the officers to be posted under the D.I.C. especially under the restructuring pattern where officers specialising in certain disciplines will no doubt have to be obtained from outside the State. Dearth of accommodation is one of the main problem in the State and therefore provision has been made for the construction of some quarters in the D. I. C. Tura and Jowai.

Five D.I.Cs have been sanctioned for the State but as stated earlier only three have been established so far. However, according to the Government of India's direction that all five D.I.Cs. must be started, it is proposed to establish two more D.I.Cs. one at Nongstoin in West Khasi Hills District and the other at Williamnagar in East Garo Hills District. For this a provision of only Rs 4 lakhs has been made for meeting the establishment cost as it may not be possible to immediately implement the scheme with the full compliment of staff. However, in order to start the D.I.Cs. it is essential to first have the D.I.C building. As per the norms prescribed under the scheme, the D.I.C. building should have about 500 sq Mtrs. of floor area accordingly an amount of Rs 16.00 lakhs has been earmarked to construct both the new D.I.C buildings.

(11) **Exhibitions:** An amount of Rs.1 lakh has been proposed for exhibitions which will be required for participation by the State Government in various exhibition organised by the N.E.C. and other bodies.

II. Industrial Estates:

A provision of Rs.6.00 lakhs has been proposed for the scheme. Rs.2 lakhs is for the continuing Common Facility Workshop in the Industrial Estate at Shillong which cover establishment cost and

raw materials, etc. The balance Rs.4 lakhs is for the new estate Tura which is now has to be development. No new provision been included.

III. Khadi and Village Industries :

The scheme under this sector are limited to grants-in-aid to Meghalaya Khadi and Village Industries Board which is the S agency established for the promotion and development of Khadi Village Industries in the State. The Khadi and Village Industries Board implement the scheme for which assistance is obtained from the Khadi and Village Industries Commission. However, the establishment cost the Board is to be borne by the State. The Khadi Board in addition the Schemes under the Khadi and Village Industries Commission has also taken up certain schemes not within the purview of the Khadi and Village Industries Commission. Two composite centres for Khadi and Village Industries have been taken up by the Board at Marngar and Dainadubi. These centres serve as demonstration Centres for the improved methods of spinning and weaving. The other activities of the Board regarding village industries are grant of assistance in bee-keeping, village oil, carpentry, blacksmithy, cereals and pulses processing, leather, cane and bamboo village pottery, fruits preservation and lime processing. The assistance under these programmes are as provided by the Khadi and Village Industries Commission.

A provision of Rs.4.80 lakhs has now been proposed for the annual plan of 1984-85 for grants-in-aid to the Meghalaya State Khadi and Village Industries Board. Out of this a capital outlay of Rs.1.00 lakhs has been earmarked for the construction of a workshop for weaving the demonstration Centre at Marngar. In addition, the salary, etc. of the staff employed in the centres will also have to be borne by the Board. It is also proposed to establish a Sales Emporium as a marketing outlet for the products from this sector. Further, though subsidy for purchase of tools and equipments is being given under the pattern of the Khadi and Village Industries Commission yet in certain cases like bee-boxes the subsidy still does not bring the cost of the bee-boxes within the financial capability of the bee-growers in the State. The Board therefore further subsidises the bee-boxes in addition to the subsidy being given by the Khadi and Village Industries Commission.

IV. Handicrafts:

A provision of Rs.4.50 lakhs has been made for this sector which will cover three schemes that is, the training of master craftsman, marketing of handicrafts products and the State Award for Master Craftsman.

V. Centrally Sponsored Schemes —

Four Schemes are being taken up under the Centrally Sponsored Sector.

1. **Capital Subsidy Scheme.** -A provision of Rs.35 lakhs has been made for the scheme in view of the enhanced subsidy made eligible to the units being set up in the State.

2. **Transport Subsidy.**- The Transport Subsidy has been modified and a provision of Rs.30 lakhs has been made to meet the subsidy for the transport cost involved by the units in the State.

3. **Statistical Cell.**-This is a continuing scheme for which a provision of Rs.2 lakhs has been made for meeting the establishment cost of the Statistical Cell.

4. **District Industries Centre (D. I. C.).**-The scheme of D. I. C. is borne on a 50:50 basis between State and Centre. A provision of Rs.23.50 lakhs has also been made under the Central sector being the matching contribution of the Centre.

STATEMENT--I

DRAFT ANNUAL PLAN 1984-85

Schematic outlays and expenditure

Head of Development: SMALL SCALE INDUSTRIES

(Rs. lakhs)

Serial No.	Name of Scheme/Projects	6th Plan outlay	Actual Expenditure		1982-83	Outlay 1983-84	Anticipated Expenditure	1984-85 Proposed outlay	Capital content of total outlay
			1980-81	1981-82					
1	2	3	4	5	6	7	8	9	10
I. SMALL SCALE INDUSTRIES--									
1	Head of Organisation ... ..	..	1.562	1.506	0.87	1.50	1.50	3.60	...
2	District Organisation ... ..	...	2.44	2.982	5.568	7.58	7.58	10.10	2.50
3	Apprenticeship Training ... ..	...	...	0.011	0.039	0.10	0.10	0.10	...
4	Industrial Loan ... ..	...	...	...	...	...	...	...	...
5	Saw Milling-cum-Mechanised Carpentry.	...	2.232	0.89	0.57	3.50	3.50	2.00	1.00
6	Training Institute (Leather, Carpentry and Blacksmithy) including Modernisation and Expansions.	...	3.33	1.884	3.852	5.62	5.62	7.30	1.20

7	Training Inside and Outside the State	...	0.637	0.86	1.256	1.10	1.10	1.70	...	
8	Grants-in-aid	...	3.00	...	1.00	3.00	3.00	4.00	...	
9	Knitting Training-Cum-Employment Centre.	...	4.931	2.123	3.347	4.20	4.20	4.55	0.50	
10	Multipurpose Service Workshop	...	...	...	2.40	2.00	2.00	2.00	...
11	Subsidy for supply of Knitting Machine (50% Subsidy)	...	1.00	...	2.00	...	..	...	...
12	District Industries Centre	...	10.919	11.26	10.099	9.90	9.90	23.30	10.60	
13	Margin Money for Entrepreneurs	...	0.90	...	1.00	...	...	...	...
14	Refund of Sales tax to registered S. S. I. Units.	...	...	...	1.00	...	...	...	...
15	Exhibition	...	1.00	15.22	...	1.00	1.00	1.00	...	
II. INDUSTRIAL ESTATE			4.49	2.00	3.80	5.00	5.00	6.00	4.00	
III. KHADI AND VILLAGE INDUSTRIES.			6.50	9.50	3.00	3.00	3.00	4.80	1.00	
IV. HANDICRAFTS—										
1	Handicrafts Industries	...	3.00	3.00	...	3.00	3.00	}	4.50	
2	Master Craftsman Training	...	0.578	0.574	...	...	...
3	State Award for Master Crafts	...	...	...	...	0.50	0.50		
			225.00	45.02	51.81	39.80	51.00	51.00	75.15	20.80

STATEMENT II

A DRAFT ANNUAL PLAN 1984-85

Targets of Production and Physical Achievement

Sl. No.	Item	Unit	Sixth five year Plan 1980-81		Achievement			Target 1983-84	1984-85 Proposed target
			1979-80 Base year level	1984-85 Terminal year target	1980-81	1981-82	1982-83		
			1	2	3	4	5			6	7	8	9	10

4. VILLAGE & SMALL INDUSTRIES—

41. Small Scale Industries—

(a) Units functioning cumulative	Nos.	12	70	112 P.M.T.	78 P.M.T.	100 P.M.T.	70 P.M.T.	70 P.M.T.
(b) Production (Rs. lakhs) ...	...	...	...	...	...	...	...	...
(c) Persons employed No. '000 ...	Nos.	102	490	833	554	656	490	490

42. INDUSTRIAL ESTATE/AREAS—

(a) Estates/Area functioning ...	Nos.	...	1	...	...	..	1	..
(b) No. of unit								
(c) Production (Rs. lakhs) ...								
(d) Employment								

Dev. of Estates
 acquiring land only. Dev. of Estates
 Construction of sheds.

47 HANDICRAFTS—

(i) Production (Rs. lakhs)	...	...	Not	...	available	...	...	...	...
(ii) Employment No.000	...	...	...	..	...	...	...	...	...

48 VILLAGE INDUSTRIES—

(a) Within the purview of Khadi Village Industries Commission.

(i) Production (Rs. lakhs)	24.68	1.10	52.79	12.11	25.25	65.75	110 lacs
(ii) Employment No.000	232	166	162	500

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49 DISTRICT INDUSTRIES CENTRE—

(i) No. of units assisted	35	250	25	206	238	250	250
(ii) No. of artisans assisted	...	...	1225	1200	657	759	1282	1200	1200
(iii) Financial assistance rendered to Industrial units (Rs. lakhs).	..	..	9.26	30	5,35.750	7.50	54.55	30 lacs	30 lacs

SERICULTURE AND WEAVING

Sericulture and Handloom Weaving are two important cottage industries in Meghalaya offering mainly part-time employment to about 27,000 persons in the rural sector.

Outlays and Expenditure

The Sixth Plan outlay for Sericulture and Handloom Weaving is Rs.175 lakhs (Rs.90 lakhs earmarked for Sericulture and Rs.85 lakhs for Weaving). The year-wise allocation and expenditure is indicated below :—

	Allocation	Expenditure
	(Rupees in lakhs)	
1980-81	41.00	40.75
1981-82	36.00	33.38
1982-83	39.00	38.38
1983-84	39.00	39.00 (anticipated)
1984-85 (Proposed outlay) ...	45.00	45.00 (estimated)
Total	200.00	196.51

It would appear from above that a total requirement of Rs.200 lakhs as against the Sixth Plan outlay of Rs.175 lakhs would be needed for implementation of the State Plan schemes for Sericulture and Weaving during the Sixth Plan 1980-85. The reasons for this excess requirement over the agreed Sixth Plan outlay of Rs.175 lakhs are mainly due to (i) the inclusion of the scheme for Intensive Development of Handloom under State Plan sector which was originally proposed to be taken up as a central sector scheme and (ii) the intensification of on-going programmes to step up production and employment.

The schemes for 1984-85 include additional coverage of individual plantations under Mulbery and Eri, strengthening of the reeling and spinning sector, training of Sericultural farmers (as village guides), additional coverage of 500 handlooms for modernisation under Intensive Handloom Development Project and documentation of traditional tribal designs.

Review of Progress :

(i) **Sericulture.**—The main programme of development envisaged during the Sixth Plan is to increase the area under individual plantation of silk worm food-plants with required facilities being provided to the village silkworm rearers in respect of plantations, fencing, rearin

accommodation etc. This would enable them to rear and harvest superior cocoons for sale. About 500 hectares of individual plantations in each of the sectors of Mulberry, Eri and Muga, are proposed to be covered during the Sixth Plan period, and achievements so far are indicated below:—

	Sixth Plan		Achievement (Progressive total.)			
	1979-80	1984-85	1980-81	1981-82	1983-84 (likely)	
	Base year level.	Terminal year level.				
1. Individual Plantations—						
(Area in hect.)						
(i) Mulberry	100	500	220	290	860	430
(ii) Eri	100	500	160	260	360	440
(iii) Muga	70	500	140	240	840	420
3. Beneficiaries—						
(in No.)						
(i) Mulberry	700	2900	1200	1600	2000	2500
(ii) Eri	2000	3000	2300	2600	3000	3500
(iii) Muga	400	1000	540	640	800	1000

In addition, the Government Seed Farms have also been organised and strengthened for adequate production of quality silkworm seed for supply to the rearers both within and outside the State. Silk reeling is also being organised for quality production of raw silk and spinning has also been introduced. Four Silk Cocoon Co-operatives were organised to enable the rearers to dispose of their cocoons. Over and above, the training of technical personnel has been taken up with a view to meeting the dearth of trained technical personnel. So far 30 persons have been trained in certificate course at Titabar (Assam). The training in higher course at Mysore, however, received a set back due to non-availability of suitable qualified candidates. Only 4 trainees were deputed (including 3 under N. E. C. Programme) during the period.

Weaving.—The programmes for Handloom Weaving are being implemented with a view to stepping up the production of good quality handloom fabrics. The weavers are being trained up in modern methods of weaving, designing etc., to enable them to take up production of handloom fabrics to suit the modern trend yet retaining the tribal blend. Four weaving Training Centres (in addition to existing five) and 6 Handloom Demonstration-Cum-Production Centres were started during the sixth plan period. A gradual Orientation to commercial production is also taken up under the Intensive Handloom

Development Project in Garo Hills. A new scheme for Modernisation of Handloom and Introduction of polyester Weaving is also taken up during 1983-84 by organising the existing production centres at Tura, Dilma, Rompara (Resubelpara) and Shillong and providing the necessary inputs for the purpose.

In the co-operative sector, the existing Handloom Weaving Co-operative Societies (35 Nos.) which were taken up for re-organisation are being provided the necessary assistance for strengthening of their working and share capital base besides subsidy for their managerial staff. However, the performance of the Societies is yet to reach the mark where they would be entitled for assistance under N.C.D.C. or R.B.I. scheme of finance.

The training of technical personnel in weaving received a set back due to non-availability of suitable qualified candidates. Only 9 trainees in Certificate Course at Assam Training Institute, Gauhati received training during 1980-83 and another batch of 6 trainees is proposed to be deputed during 1983-84. For 3 years' Diploma Course of the Indian Institute of Handloom Technology, only 2 trainees received training during 1980-84.

C. Programme for 1984-85.

For the year 1984-85 the on-going scheme on Sericulture & Handloom are proposed to be continued at an outlay Rs. 45 lakhs.

In respect of sericulture, expansion of mulberry acreage is proposed by additional coverage of 80 hectares benefiting 480 mulberry rearers; necessary inputs for the purpose are also provided. The production of cocoons suffered last year because of disease breaking out in the grainage but the position has since been improved and 10,000 Kgs of cocoons are expected this year. Next year's target is 15,000 cocoons. The reeling sector is proposed to be strengthened with additional improved reeling and re-reeling machines, and prospective sericultural farmers (around 100 Nos.) to be selected from identified villages are intended to be adequately trained as village guides in the modern methods of rearing. The Eri programme is picking up well and the production has crossed the 45,000 Kg mark. The likely production next year is about 60,000 Kgs. The Spinning sector is proposed to be stepped up by organising the village eri spinners with facilities for supply of spinning charkhas, providing them with raw materials for the spun yarn.

In respect of Handloom—Weaving, it is proposed to step up the quality production of handloom fabrics by (i) intensive development of 500 additional looms under Intensive Handloom Development Project covering the areas around Mendima, Ampati—Zigzag and Kalaipara—Katuli in Garo Hills, (ii) modernisation of handlooms and introduction of polyester weaving with training facilities to the weavers in selected centres including documentation of traditional tribal designs and (iii) intensification of the on-going programmes in the matter of providing necessary inputs, etc. to the weavers.

The proposed targets to be achieved at the end of 1984-85 as indicated below:—

1. Mulberry—

(a) Individual plantations (hectares)	...	...	=500
(b) Beneficiaries (Rearers in No. of families)	..	...	=3000
(c) Layings (lakh Nos.)	...	...	=4.5
(d) Cocoons (in Kg.)	...	...	=15,000

2. Eri—

(a) Individual Plantations (hectares)	...	...	=500
(b) Beneficiaries (Rearers in No. of families)	...	...	=4000
(c) Layings (lakh Nos.)	...	...	=5.0
(d) Cocoons (in Kg.)	...	...	=60,100

3. Handloom fabrics (in lakh sq. meters) ... =12.0

Schematic details have been given in the following paragraphs and in the Statements I and II at the end of the chapter.

SERICULTURE

1. Scheme for Mulberry Silk Industry :

Under the Scheme the area under mulberry plantation is proposed to be raised to around 500 hectares by the end of the 6th Plan period from the level of 120 hectares at the beginning, and about 3000 families (rearers) will be covered. Establishment of 3 Nurseries was taken up for raising of superior varieties of saplings for supply to the rearers. A Mulberry Silk farm has also been established with production capacity of about 10,000 lys annually to meet the additional requirement of seeds.

A zonal office of Assistant Director of Sericulture for Khasi-Jaintia Hills with headquarters at Shillong and a district office with headquarters at Nongstoin (West Khasi Hills) has been organised.

2. Scheme for Eri Silk Industry :

Under the scheme the area under Eri food plants is proposed to be raised to around 500 hectares by the end of the 6th Plan period from the level of 100 hectares at the beginning, and about 4,000 families (rearer) will be covered for rearing and harvesting of superior cocoons for sale. Establishment of Eri Silk Farms was taken up to ensure production of disease free seeds. Spinning was also introduced and 2 Eri Spinning Centres were started. Organisation of village Eri spinners is proposed to be taken up with facilities for supply of improved spinning charkhas.

Organisation of a district office at Williamnagar (East Garo Hills) also taken up under the scheme for providing necessary inputs.

3. Scheme for Muga Silk Industry :

Under the scheme the area under Muga plantations has been raised about 400 hectares from the level of 70 hectares at the beginning and at 1000 families (rearers) were covered. A Muga Nursery was also started supply of saplings to the growers and one Muga Farm was established seed production in adequate measure.

A zonal office of Assistant Director of Sericulture for Garo Hills with headquarters at Tura has been organised.

4. Scheme on Sericulture Training :

Under the scheme it is proposed to train up at least 2 persons in Post Graduate Diploma Course at the Central Sericulture Research and Training Institute, Mysore ; and 6 persons in Certificate Course at Sericulture Training Institute, Titabar (Assam). The following numbers of trainees were deputed during the years 1980-81 to 1982-83—

	1980-81	1981-82	1982-83
(a) Post Graduate Diploma Course at Mysore.	...	...	...
(b) Certificate Course at Titabar	8	6	...

During 1983-84 it is proposed to depute 8 candidates for Certificate Course. In regard to the training in Post Graduate Diploma Course, trainees in 1982-83 and one in 1983-84 were deputed under the scheme sponsored by the N.E.C.

The training of prospective sericulture farmers (village guides) also proposed under the scheme to acquaint themselves with up-to-date methods of rearing.

5. Scheme for Silk Cocoon Co-operatives :

Under the scheme 4 Silk Cocoons Co-operative Societies were organised for the purpose of marketing of cocoons produced by the rearers. The working of these societies is being closely watched for further assessment of their activities.

6. Scheme for Silk Reeling :

Under the scheme the existing Silk Reeling Centres are proposed to be strengthened for quality production of raw silk in adequate quantity to meet the demand for good quality silk yarn for silk weaving in the State. Purchase of improved reeling and re-reeling machines, etc. including provisions for purchase of cocoons, wages to reelers, etc., is envisaged under the scheme.

7. Scheme for strengthening of Headquarter Staff:

It is proposed to strengthen the technical/supervisory and ministerial staff at the headquarter level to ensure smooth and expeditious implementation of programmes.

HANDLOOM

1. Scheme on Production of Handloom Fabrics:

The scheme aim at increasing the production of different types of handloom fabrics with sophisticated designs blended with tribal motif. Six Handloom Demonstration-Cum-Production Centres and 4 Production Centres have so far been started besides strengthening of the existing Handloom Production Centres. Facilities are also provided to weavers by supplying weaving accessories and yarn at subsidised cost.

2. Scheme on Handloom Training:

Under the scheme 4 (four) Weaving Training Centres were started in addition to 5 (five) existing centres for training of local weavers in improved methods of weaving.

The training of technical personnel is also taken up to meet the dearth of trained technical hands. The following number of trainees were deputed during 1980-81 to 1982-83.

	1980-81	1981-82	1982-83
(a) 3 years Diploma Course at the Indian Institute of Handloom Technology, Varanasi/Gauhati.	1	...	1
(b) 2 years Certificate Course at Assam Textile Institute, Gauhati.	...	4	5

During 1983-84 no trainee could be deputed in Diploma Course at Gauhati and selection of trainees in certificate course (5 seats allotted) is being taken up. During 1984-85 it is proposed to depute one trainee in 3 years Diploma Course at the Indian Institute of Handloom Technology Gauhati; 2 in 4 years Diploma Course and 6 in 2 year's Certificate Course at the Assam Textile Institute, Gauhati.

3. Scheme on Handloom Organisational Staff:

The scheme aims at the strengthening of technical/supervisory staff at the district and field level for smooth and successful implementation of programmes. Organisation of district offices at Nongstoin, Williamnagar and Jowai was also taken up under the scheme.

4. Scheme on Handloom Co-operative :

Under the scheme the re-organisation of 35 existing Handloom Weavers Co-operative Societies is being taken up with necessary assistance to strengthen their working and share capital base, etc. The working of these Societies is being closely watched at present.

5. Scheme for Intensive Development of Handloom :

The scheme which was originally taken up as a central sector project was transferred to State Plan Sector, and the continuance of the scheme under Plan during Sixth Plan period was sought for in order to implement the programmes for gradual orientation to commercial production in 2000 looms identified under the project including facilities to weavers as per phased programme for construction of their working shed, etc. It is also proposed to cover 500 additional looms under the project in Garo Hills by providing improved weaving accessories to selected weavers for modernisation of their handlooms. The target of 9 lakh square metres is set for 1984-85.

6. Scheme for Modernisation of Handloom and Introduction of Polyester Weaving and Documentation of traditional tribal designs :

This is a new scheme taken up during 1983-84 as recommended by the working Group of the Planning Commission while considering the Annual Plan 1983-84.

The scheme envisages modernisation of handlooms in the existing Production Centres at Tura and Resubelpara in Garo Hills to enable the weavers to take up production of marketable items of fabrics with better quality and standard. The supply of improved weaving accessories to the selected weavers is also proposed under the scheme.

Introduction of polyester weaving is also proposed to be taken up in the existing Production Centres at Tura, Dima in Garo Hills and at Shillong with facilities for training of the local weavers in the production of polyester fabrics.

The above programmes are proposed to be continued in 1984-85.

In addition, it is also proposed to take up documentation of traditional tribal designs of Meghalaya for production of improved quality of handloom fabrics for sale in the local market and outside. The traditional tribal designs all over the State need urgently to be collected, identified and distributed amongst the expert weavers for translating the same into the looms.

STATEMENT—I

STATEMENT—I
DRAFT ANNUAL PLAN 1984-85
Schematic Outlay and Expenditure

Head of Development :—**Sericulture and Weaving**

(Rs. in lakhs)

Name of Scheme/Project	Sixth Plan Outlay	Actual Expenditure			Outlay 1983-84	1984-85	
		1980-81	1981-82	1982-83		Proposed Outlay	Capital con- tent of total outlay
1	2	3	4	5	6	7	8
STATE PLAN							
(Sericulture)							
1. Scheme for Mulberry Silk Industry	34.00	7.16	6.63	7.67	6.90	7.50	1.40
2. Scheme for Eri Silk Industry	31.00	5.94	6.34	7.16	6.95	7.50	1.05
3. Scheme for Muga Silk Industry	13.00	2.60	2.54	2.34	2.50	1.50	...
4. Scheme for Sericulture Training	2.00	0.20	0.19	0.19	0.35	1.00	...
5. Scheme for Silk Cocoon Co-operative	1.00	0.25	0.20	0.15	0.20	0.20	...
6. Scheme for Silk Reeling	5.00	0.76	1.04	2.16	1.50	3.50	1.10
7. Scheme for Strengthening of Head Quarter staff ..	4.00	0.34	0.26	0.29	0.60	0.80	...
Total —(Sericulture)	90.00	17.25	17.20	19.96	19.00	22.00	3.55

(Handloom)

1. Scheme for Production of Handloom Fabrics	...	24.00	4.20	5.24	5.48	4.50	5.00	...	
2. Scheme for Handloom Training	...	13.00	3.70	2.02	3.00	3.00	3.00	...	
3. Scheme on Handloom Organisational Staff	...	12.00	1.85	2.55	1.50	2.50	4.00	2.00	
4. Scheme on Handloom Co-operatives	...	19.00	4.50	3.90	3.85	4.00	4.00	...	
5. Scheme for Intensive Development of Handlooms	..	17.00	9.25	2.47	4.59	4.00	5.00	...	
6. Scheme for Modernisation of Handloom and Introduction of Polyester.	...	...	...	..	...	2.00	2.00	...
Total—(Handloom)		...	85.00	23.50	16.18	18.42	20.00	23.00	2.00
Total—(Sericulture and Handloom		...	175.00	40.75	33.38	38.38	39.00	45.00	5.55

STATEMENT II
DRAFT ANNUAL PLAN 1984-85
Physical Targets and Achievement

Items	Unit	Sixth Plan Target.	Achievement			Target 1983-84	1984-85 Proposed Targets.
			1980-81	1981-82	1982-83		
1	2	3	4	5	6	7	8
VILLAGE AND SMALL INDUSTRIES.							
1. Handloom Industry.							
(i) Production (Year-wise level)	Lakh Sq. m.	12*0	10.0	10.1	10.7	11.5	12.0
(ii) Employment (Commulative)	000 Nos.	12	9.0	9.5	10.0	11.0	12.0
2. SERICULTURE							
(i) Production of raw silk (Year-wise level)	000 Kg.	1*2	0.1	0.1	0.1	0.9	1.0
(ii) Employment (Commulative)	000 Nos.	18.0	10.7	14.0	17.0	17.5	18.0

N. B. :—The employment figures in respect of Handloom Industry relate to the No. of weavers and in respect of Sericulture relate to the No. of Sericulturists (rearers) calculated on the No. of families engaged in the industries (*i.e.* 2 persons per family for Handloom and 3 persons per family for Sericulture).

LARGE AND MEDIUM INDUSTRY

During the year 1983-84, an amount of Rs.129 lakhs has been earmarked for this sector. Implementation of the various schemes is being undertaken through the Meghalaya Industrial Development Corporation Ltd. (M. I. D. C.). This Corporation besides being a promotional agency for industries being set up in the State also function as a financial institution. An amount of Rs. 50 lakhs has been provided as share capital to the (M. I. D. C.). The Corporation has participated towards the share capital contribution in three units besides which it has also advanced loans under refinancing scheme to the tune of Rs. 110 lakhs. Being also the agency of the State Government for maintaining an inventory of raw material, the Corporation had already invested funds to the extent of about Rs. 21.50 lakhs on this account. The Corporation has also taken step for setting up of the Sija Clinker Project, Electronics Component Manufacturing Project, Mini Cement Project, the Clay Washing and the Tapioca Starch Project and the provision earmarked for these schemes is anticipated to be spent during the current year.

In addition, works for development of the Industrial Area at Barapani are being undertaken and the Master Plan of the Byrnihat Industrial Area being completed. Besides these, the scheme for Man-Power Training and Investigation and Feasibility Studies are also continuing.

The Annual Plan for 1984-85 envisages a total outlay of Rs.180.00 lakhs

1. Direction and Administration —

So far there has been no organisation within the set up of the Directorate of Industries to deal with the subject of large and medium industries. This was due to the fact that work in this sector had not progressed to the extent where the need was felt for such a cell. However, during the current year, it is felt necessary to set up a cell in the Directorate of Industries to monitor and implement the various schemes under the Large and Medium sector. A provision of Rs.3 lakhs has therefore been proposed in the Annual Plan for 1984-85 for the proposed cell in the Directorate.

II. Share Capital Contribution to M I D.C.—An outlay of Rs.125 lakhs has been proposed under the scheme for the following schemes/projects.

(i) Participation in joint sector projects.—The M. I. D. C. is also functioning as the State Financial Corporation as a result of which, it is called to participate in the capital investment projects. Two such projects had already been indicated in the earlier plan *i. e.*, the Steel Re-rolling Mill and the Match Splint project. The third project is the Wax Emulsion unit. The total equity envisaged in these three units is Rs.54 lakhs bringing the equity participation by M. I. D.C. to Rs.27 lakhs out of which Rs.5 lakhs has already been invested. The total cost of the three projects would be Rs.165 lakhs and with the equity of Rs.54 lakhs the balance will be met by term loan of Rs.84 lakhs and the subsidy component of Rs.27 lakhs to be invested by the M. I. D. C.

(ii) **Refinancing loan under I. D. B. I.**—This is a continuing scheme from the last Annual Plan. The Corporation envisages a loan disbursement of Rs. 150 lakhs and since refinance by the I. D. B. I. is limited to 90 per cent only, the balance amount has to be provided by the M. I. D. C.

(iii) **Repayment Obligation.**—In respect of loan assistance granted earlier the Corporation is saddled with overdue instalments, suit filed and decreed accounts resulting in loss of investment to some extent. However, the Corporation is obliged to keep up the repayment to the I. D. B. I., and in absence of repayment by the loanees these repayments are to be met from the Corporation's fund which codes the financial strength of the Corporation. The Corporation is taking whatever steps possible to realise as much of the investment as possible. Therefore, in order not to effect the financial strength of the Corporation some amount has to be provided as equity contribution by the Corporation.

(iv) **Raw Material Inventory.**—With the object of enabling industrial units and established small scale industries to get timely supply of various raw materials, the M. I. D. C. had been nominated the agency for lifting and storing the various raw materials. The M. I. D. C., therefore, is to maintain an inventory of raw materials. The raw materials now being dealt in by the Corporation are Citronella Oil, Paraffin Wax, Iron and Steel materials and Cement. While Citronella Oil is a seasonal commodity, the other items are quota based. These raw materials are therefore to be lifted by the Corporation on a quarterly basis or during the season and stored. The turn over during 1982-83 for this purpose was Rs. 72 lakhs and the expected turn over during 1983-84 is Rs. 80 lakhs. With the object that these raw materials are to be distributed at the cheapest possible rate to the entrepreneurs, financing of the inventory is to be done by equity funds. Some funds will be earmarked for this purpose.

(v) **Rehabilitation of Messrs Meghalaya Phyto Chemical Ltd.**—The Meghalaya Phyto Chemicals Ltd. is a joint sector project promoted in 1975 for the manufacture of Citronella oil, geraniol, hydroxy citronellol and Betaionone, with the captive plantation providing the necessary raw material that is, Citronella, lemon grass and Eucalyptus citrodora oil. Due to a variety of reasons the operations of the plantations were not successful and due to the cumulative loss sustained over years, the net worth of the Company is negative and the liquidity of the Company is less. The present operations of the Company are being sustained by the M. I. D. C. purchasing the oil from the open market and supplying to the Company. The M. I. D. C. had commissioned the North Eastern Industrial and Technical Consultancy Organisation (NEITCO) for a diagnostic study of the project, and this study reveals that the products of the Company are technically sound and suggested a composite technology of rehabilitation consisting of restructuring of the production capacity by the addition of some balancing equipment at the capital cost of Rs. 17.50 lakhs, scaling of the debt by conversion of a part of it into equity, freezing of interest on the existing debt and injection of fresh capital for working capital proposed. The restructured debt is serviceable over a time frame of 10 years. In view of the sizable investment already made by the M. I. D. C., united.

Bank of India and other all India financial institutions in this project to the extent of Rs.150 lakhs, it has been decided to implement the rehabilitation programme. The cost of the balancing machinery is proposed to be financed by equity funds from the M.I.D.C.

(vi) **Siju Cement Clinker Project**:— During the last working Group discussions, a serious view has been raised by the Adviser regarding the coal linkage for the project. As decided in the inter-agency meeting convened by the Planning Commission in July 1983, the coal India has been given a work permit to open an experimental coal mine. Further M/s. Holtec Engineer (P) Ltd. consultant has been entrusted with the work of opening an experimental mine, preparation of representative limestone samples for determining the specification for the main machinery and preparation of the master-mining plant. Steps have already been initiated to acquire land at three different locations where lime crushing, clinkerisation and cement grinding would be located. The proposals now include development of these locations and also to place firm orders for supply of machineries. As soon as the mining parameters have been established the tenders for machinery will be floated, Efforts are also being made for tying up a promoter from the private sector to implement the project in the joint sector and an approach has also been made to the E.G.I. to elicit their participation in the project. The total expenditure envisaged for the above programmes is Rs.40.50 lakhs and taking into consideration the amount of Rs.7.50 lakhs already earmarked for the project, the required amount for 1984-85 has been placed at Rs.33 lakhs.

(vii) **Clay Washery**:— A clay washery project of 2820 tonnes per annum with a cluster of down stream items has been identified as a Nucleus project in the East Garo Hills district which is a 'No industry' district. Land for the project has already been identified and is in the process of being acquired, The mining linkage needed is being established by the Meghalaya Mineral Development Corporation Ltd. and the proposal has been separately indicated in the plan for 1984-85. The capital investment for this unit has been placed at Rs. 50.61 lakhs and the project is to be implemented by the M. I. D. C. with term loan support under the I. D. B. I. Refinance scheme. The viability of the project has already been established by the preliminary Board prepared by the NEITCO, and it has also been decided to entrust implementation of the project on a turn-key basis to NEITCO. As the time schedule for implementation of the project is 24 months, the entire equity of Rs. 15 lakhs is required for investment and therefore, has been provided for under the plan for 1984-85.

(viii) **Mini Cement Plant Project**.—As has been indicated in the last Working Group discussions, the Mini Cement Project has been identified for being set up in West Garo Hills District which is also a 'No Industry' district. The project is for 20 tonnes per day and has been based on the Vertical Shaft Kiln (V. S. K.) (SABOO) Technology, and M/s. Shree Engineer of Jodpur had been entrusted with the preparation of a project report which is expected to be completed very soon. The cost of the project is about Rs. 35 lakhs and would also be implemented on a turn-key basis by M/s. Shree Engineers. The equity capital has been placed at Rs. 10 lakhs and the balance amount would be obtained as a term loan forthcoming under the

refinance scheme of the I. D. B. I. Taking into consideration an amount of Rs. 7 lakhs already earmarked, a provision of Rs. 3 lakhs has now been made for the plan 1984-85.

(ix) Electronics Component Project (Tantalum Capacitors)—A letter of intent for the manufacture of five million tantalum capacitors in Meghalaya has been issued to the M. I. D. C. The Electronics Corporation of India Ltd, have agreed to provide the necessary technical, managerial and operational inputs for setting up of the project, and thereafter managing the project initially for a period of five years. An agreement to this effect is being executed shortly. The technical know-how for the project shall be provided by M/s. FIRADEC of France for which a team of officials from E. L. I. L. Electronics Commission and M. I. D. C. had recently visited France, and concluded the terms for supply of know-how and the entire range of machinery and buy-back arrangements for part of the production. An application for import of capital goods is being made and the necessary drawing, etc. are under preparation. This project will be located in the industrial Area, Barapani near Shillong where infrastructure needed including housing is readily available. During 1984-85, execution of the major part of civil works shall be achieved and import of machinery would be firmied up by a down payment and opening of a letter of credit. For all these an expenditure of Rs. 60 lakhs during 1984-85 is envisaged for which provisions have been made in the plan for 1984-85.

A total outlay of Rs. 125 lakhs has been proposed for the above schemes.

111 Industrial Areas—

Development programmes for provision of infrastructure in the Barapani Industrial Area is continuing. As already indicated earlier the work had been divided into two stages; in order to complete State I, the following works are to be done:

- (i) Water supply, (ii) Road construction, (iii) 30 Nos. Residential Quarters, (iv) Weigh Bridge, (v) Electric Supply.

Out of the estimated cost of Rs. 103.83 lakhs estimated for Stage I, an expenditure of Rs. 51.27 lakhs has already been incurred. A further sum of Rs 17.56 lakhs would be required for completion of the works proposed. Under Stage II, the water supply to new industrial Units, construction of market facilities, construction of 30 Nos. Residential quarters and improvement of the existing road linking the G.S. Road to the Industrial Area would have to be taken up.

The Master Plan for the Byrnihat Industrial Area has already been completed. The capital expenditure estimated for the development of this area as per the Master Plan drawn up is in the region of Rs. 225 lakhs. With the coming of a few projects in this area, two items of work area proposed to be taken up during 1984-85-(i) supply of water of 5 lakhs gallons per day, (ii) construction of approach road of approximately 2 . K.M. in length. A sum of Rs. 38 lakhs is 'therefore' earmarked for the Plan 1984-85 for the two Industrial areas. The construction works will be taken up in Phases.

IV. Man Power Training—The Corporation is awarding stipends to students undergoing technical and other professional studies in recognised institutions. There are 31 beneficiaries on the live register of the Corporation for which the committed expenditure during the year is Rs.1.51 lakhs. The officers of the Corporation are also being sponsored for various training courses relevant to the running of the Corporation. Such courses are training conducted by - Bankers Training College, the Management Development Institute and the Indian Institute of Management. Funds to the extent of Rs.0.50 lakhs are being earmarked for this purpose. A provision Rs. 2 lakhs has therefore been made for the scheme during 1984-85.

V. Feasibility Studies.—As already indicated in the earlier paragraphs the work relating to preparation to Master Mining Plant for mining limestone at the Siju area and for determining the specification for the main machinery and other mining parameters (such as hydrology drilling cost, explosive factor, etc., by opening an experimental mine) for the 4 lakhs tones per annum cement project at Siju has been entrusted to M/s. Holtec Engineers (P) Ltd. The total cost involved for this is Rs.11.80 lakhs, Rs.8.30 lakhs being the consultant fee and Rs.3.50 lakhs being the cost of the experimental mine. This is a time bound investigation Plans on which placement for orders for the cement machinery and firm up the project cost and time frame for implementation would depend. A provision of Rs.12.00 lakhs has therefore been made in the Plan of 1984-85.

Schematic details are indicated in the Statement below:—

**DRAFT ANNUAL PLAN 1984-85 DEVELOPMENT SCHEMES/PROJECTS OUTLAY
AND EXPENDITURE**

LARGE AND MEDIUM INDUSTRIES

Name of the Scheme projects	Sixth Five Year Plan 1980-85 Agreed Outlay	1980-81 Actual Expen- diture	1981-82 Actual Expen- diture	1982-83 Actual Expen- diture	1983-84		1984-85	
					Approved Outlay	Anticipated- Expendi- ture	Proposed Outlay	Of which Capital con- tent
1	2	3	4	5	6	7	8	9
1. Direction and Administration	...	...	...	...	...	...	3.00	
2. Share Capital contribution to M. I. D. C.	...	50.00	55.00	1.00	50.00	50.00	125.00	125.00
3. Industrial Areas	...	15.00	8.00	30.00	35.00	35.00	38.00	40.00
4. Man Power Training	450.00	2.00	1.00	4.27	2.00	2.00	2.00	
5. Package Scheme of Incentives	...	5.95	15.00	40.00	5.00	5.00	...	
6. Feasibility Studies	...	2.00	2.00	3.13	2.00	2.00	12.00	
7. Infrastructure Development in Interior Areas	...	...	...	..	35.00	35.00	...	
8. Mawmluh-Cherra Cements Ltd.	...	...	50.00	50.00	...	...	...
	450.00	74.95	131.00	128.90	129.00	129.00	180.00	165.00

MINING AND METALLURGICAL INDUSTRIES

The approved outlay for 1983-84 under this sector is Rs. 28 lakhs. It is expected that the entire outlay would be utilised and that the majority of the physical targets set for the year would also be achieved.

Proposal for the Annual Plan 1984-85

An amount of Rs.40.00 lakhs has been proposed for 1984-85. Of this, Rs.24.75 lakhs has been earmarked for schemes outside the capital account. Detailed schemes alongwith the proposed physical targets for the next year are indicated below and in the statements following the chapter.

1. Direction and Administration—An amount of Rs.6.20 lakhs has been proposed under this schemes for 1984-85 as against Rs.4.50 lakhs for 1983-84. The increase is mainly due to the proposal to create one post of Joint Director, one post of Registrar and also for replacement of an old car allotted to the Director which has already served more than 11 years.

Survey and Mapping—The proposed outlay under this schemes for 1984-85 is Rs.3.75 lakhs as against Rs.2.03 lakhs for 1983-84. The increase is accounted for by the creation of one post of Senior Surveyor (Gazetted post) recently to render services for settlement of boundary disputes and also to co-ordinate and supervise different types of Survey works specially when such works are required for setting up of mineral based industry in the State.

3. Mineral Exploration—In addition to the existing field officer and staff under this scheme, one post of Petrologist and one post of Photo-geologist has now been proposed in order to assist the field officers in correct interpretation of data, etc. This proposal is now under active consideration of the Government. Hence an amount of Rs.11.10 lakhs has now been proposed under this Scheme for 1984-85 as against Rs.10.02 during 1983-84.

4. Research—During 1983-84 an amount of Rs.3.75 lakhs had been allotted under this schemes and for 1984-85 an amount of Rs. 3.75 lakhs only has been proposed. This is considered just enough to meet all the requirements under this scheme during the year.

5. Education and Training—This Directorate will continue the scheme for awarding scholarships and stipends to local tribal student for studies in Earth sciences and an amount of Rs. 0.20 lakhs has been proposed for 1984-85. This same amount of Rs. 0.20 lakhs was also provided in 1983-84.

6. Share Capital Contribution to the State Mineral Development Corporation—The State Mineral Development Corporation has already started its activities for mineral development in the State and during the financial year 1984-85 this Corporation proposes to take up Mining scheme for China Clay in East Garo Hills District at an estimated cost of Rs. 14.50 lakhs under the Nucleus Plant Project already approved by the Government of India. Hence an amount of Rs.10.00 lakhs is now proposed as Share Capital Investment to the Meghalaya Mineral Development Corporation during 1984-85.

7. Construction of Government Residential Quarters for the Directorate—Action for acquiring a plot of land for construction of residential quarters for officers and staff of the Directorate in the city is much in progress and the entire amount of Rs.3'00 lakhs earmarked for 1983-84 is likely to be utilised for the purpose during the year. Therefore, another amount of Rs.3'50 lakhs has now been proposed for 1984-85 to meet the cost of construction of the said quarters. This construction programme is likely to continue for another 2/3 years in a phased manner and the proposed amount of Rs.3'50 lakhs is considered as a nominal amount required to start the project.

8. Capital Outlay on Office Building—Construction of the administrative building of the Directorate at Risa Colony has since been completed by the Public Works Department but some more earth works like leveling, and construction of approach road, etc., is required to be done including proper fencing of the entire compound. Hence, an amount of Rs.1'50 lakh has been proposed for 1984-85. The amount of Rs.1'50 lakh provided during 1983-84 will be sufficient only for extension of the analytical Building of the Directorate.

STATEMENT I

DRAFT ANNUAL PLAN 1984-85

Head of Development : Mineral Development Schematic Outlay and Expenditure

(Rs. in lakhs)

Name of the Schemes/Project	6th Plan Outlay	Actual Expenditure			Outlay 1983-84	1984-85	
		1980-81	1981-82	1982-83		Proposed Outlay	Capital content of total outlay
1	2	3	4	5	6	7	8
A. MINERAL DEVELOPMENT (Mining)	100.00						
1. Direction & Administration—							
(a) Geology & Mining Estts. 		1.64	2.38	2.94	4.50	6.20	1.00
2. Survey and Mapping—							
Expenditure for Mineral Survey & Mapping		1.55	1.77	2.00	3.03	3.75	0.20
3. Mineral Exploration—							
(a) Intensive Mineral Investigation ...		7.45	7.78	10.09	9.72	10.80	2.80
(b) Investigation of Mineral Project & Pre- paration of Possibility Reports etc. ...		4.10	1.69	0.20	0.30	0.30	—
4. Research—							
(a) Laboratory Analytical Unit 		2.26	2.23	2.47	3.75	3.75	0.50
5. Education & Training—							
(a) Promotion of higher studies in Mines and Minerals. 		—	0.07	0.09	0.20	0.20	—
Total—A—		17.00	15.92	17.79	21.50	25.00	4.50

1	2	3	4	5	6	7	8
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B. CAPITAL ACCOUNT.—

1. Share capital in the State Mineral Development Corporation Investment	2.00	2.00	3.00	2.00	10.00	10.00
2. Construction of Residential— Quarters for DMR Meghalaya.	—	—	—	3.00	3.50	3.50
3. Construction of office Building for DMR office at Risa Colony.	0.76	1.24	2.15	}	1.50	1.50
4. Construction of Extension of the Analytical Building for DMR at Risa Colony.	0.46	0.83	0.12		1.50	1.50
Total	100.00	20.22	19.99	23.06	28.00	40.00
						19.50

STATEMENT II

A DRAFT ANNUAL PLAN 1984-85

Physical targets and Achievements

Head of Development : Mineral Development				Rs. in lakhs					
Items	Unit	6th Plan Target	Achievement				Target 1983-84	1984-85 proposed target	Remarks
			1980-81	1981-82	1982-83	1983-84			
1	2	3	4	5	6	7	8	9	
1. Large Scale Mapping	Sq. Km.	100.00	15.26	10.96	6.25	18.00	20.00	
2. Small Scale Mapping	Sq. Km.	500.00	93.20	102.50	218.00	90.00	100.00	
3. Drilling in R. Mts.	R. Mts.	9000.00	1169.40	732.40	661.70	1600.00	1700.00	
4. Pitting & Trenching	Qu. Mts	4000.00	559.35	599.10	332.00	650.00	700.00	
5. Sampling (Channel)	Nos.	4000.00	793.00	590.00	313.00	800.00	1000.00	
6. Sampling (Bulk)	Nos.	As required	1	1	1	As required	As required	

ROADS AND BRIDGES

1. The approved outlay for 'Roads and Bridges' sector in Meghalaya under the State plan for the Sixth Five Year Plan period (1980-85) is Rs.4,000.00 lakhs—out of which Rs.520.00 lakhs is earmarked for rural roads under the Minimum Needs Programme. The total expenditure during the first three years of the Sixth Plan, *i.e.*, 1980-81, 1981-82 and 1982-83 was Rs.2,421.60 lakhs which includes Rs.310.00 lakhs for the M. N. P. The approved outlay for the current year 1983-84 is Rs.915.00 lakhs out of which Rs.100.00 lakhs is the M. N. P. component. The proposed outlay for 1984-85 is Rs. 1,100.00 lakhs including Rs.120.00 lakhs for M. N. P.

2. **Achievement upto Fifth Plan:** When the State came into being *i.e.* 2nd April, 1970 it inherited a total of 2,786.68 km of roads including 174 km of National Highway. Upto the end of IVth plan the road length increased to 3,090 km of which 948 km only was surfaced achieving a road density of 14.00 km/100 sq. km. Subsequently in the Fifth Plan, the State achieved a total road length of 3885 km including 1,421 km of surfaced roads, thereby achieving a road density of 17.21 km/100 sq. km. By the end of 31st March 1982 the State achieved a total road length of 4767 km including 1730 km of surfaced road achieving a road density of 21.14 km/100 sq. km. During the Sixth Plan *i.e.* 1980-85 it has been proposed to achieve a total road length of 5342 km including 1925 km of surfaced roads achieving a road density of 23.70 km/100 sq. km against a National Road density of 41 km/100 sq. km. But due to shortage of funds this target will not be fully achieved.

3. Expenditure and Achievements during 1980-81 :

During 1980-81 the approved outlay was Rs.690.00 lakhs out of which Rs.150.00 lakhs was earmarked for M. N. P. schemes. The expenditure for the year was Rs.700.00 lakhs and the following achievements were made :—

1. New construction	...	...	...	230 Km.
2. Imp/Blacktopping	...	...	...	81 Km.
3. Major/Minor bridges	...	...	...	432 Rm.

4. Expenditure and Achievements during 1981-82 :—

During 1981-82 an outlay Rs.780.00 lakhs was approved out of which Rs.80.00 lakhs was earmarked for M. N. P. schemes. The approved outlay was fully utilised and the following achievements were made during 1981-82 :—

1. New construction	...	...	...	200 Km.
2. Imp/blacktopping	...	...	...	67.00 Km.
3. Major/Minor bridges	...	...	...	340.00 Km.

5. Expenditure and Achievements during 1982-83 :

During 1982-83 the approved outlay was Rs.940.00 lakhs out of which Rs.95.00 lakhs was earmarked for M. N. P. Schemes. The expenditure was Rs.941.60 lakhs and the following achievements have been attained during 1982-83:—

1. New construction	...	...	...	111.00 Km.
2. Imp/blacktopping	...	...	...	48.00 Km.
3. Major/Minor bridges	...	...	...	428.00 Rm.

6. Current Year Plan 1983-84: —

The approved outlay for the current year—is Rs.915.00 lakhs out of which Rs.100.00 lakhs has been earmarked for M. N. P. schemes:—

(a) **Spill-over schemes :** There are 95 (ninety-five) Spillover schemes and an amount of Rs.128.14 lakhs has been earmarked for 1983-84. Out of these, 24 schemes have been physically completed prior to 1983-84. Some minor liabilities against these schemes are yet to be cleared up—before they are written off from the Plan. Another 18 (eighteen) schemes are likely to be completed during 1983-84.

(b) **On-going schemes :** There are 159 'On Going schemes' and an amount of Rs.435.95 lakhs has been earmarked for 1983-84. With this outlay it is expected that 23 (twenty three) 'On Going schemes' will be completed during 1983-84. Out of 159 'On Going schemes' 8 (eight) have been physically completed prior to 1983-84.

(c) **New schemes :** It has been proposed to take up 131 (One hundred thirty-one) new schemes and an amount of Rs.150.91 lakhs has been provided during 1983-84. Out of these 131 schemes, only 33 schemes were proposed to be taken up during 1983-84. The remaining (131-33) i.e., 98 schemes were proposed to be taken up during 1982-83 but could not be done so due to shortage of fund and as such these 98 schemes were carried over as new schemes to be taken up during 1983-84.

Summarising (a) (b), and (c) above, the final position stands as shown below:—

(Rs. lakhs)

Nature of schemes	No. of schemes	Allocation 1983-84	No. of schemes completed prior to 1983-84	No. of schemes to be completed by 1983-84
1	2	3	4	5
(a) Spillover ...	95	Rs.128.14	24	18
(b) On-Going Schemes ...	159	Rs.435.95	8	23
(c) New schemes ...	131	Rs.150.91	...	...

Rs. lakhs

	1	2	3	4	5
Add-Common outlay—					
(i) P. W. D. Machineries/ Buildings Establishment road Research, Grants to C. D. Block and District Councils.	...		Rs.200.00	...	...
Total		Rs. 915.00 lakhs			

With this approved outlay of Rs. 915.00 lakhs the following targets are expected to be achieved during 1983-84 :—

(a) New construction	...	...	...	...	160 Km.
(b) Imp/blacktopping	...	...	...	...	58 Km.
(c) Major/Minor bridges	...	...	...	...	310 Km.

By the end of 1983-84 the State is expected to achieve a road density of 22.45/100sq. km. as against the All India road density of 41.00km./100sq. km.

7. Proposed Annual Plan 1984-85:—An outlay of Rs. 1050.00 lakhs is proposed for the year 1984-85 out of which Rs. 120.00 lakhs is proposed for MNP schemes. A common outlay of Rs. 137.00 lakhs is also proposed for the following works:—

(a) P. W. D. Buildings—

(i) Residential buildings	...	...	...	30.00 lakhs
(ii) Non-Residential	...	...	...	30.00 „
(b) P. W. D. Machineries	...	...	...	23.00 „
(c) Establishment and Research	...	...	...	46.00 „
(d) Grant to C. D. Blocks	...	...	...	5.00 „
(e) Grant to District Councils	...	...	...	3.00 „

Total

Rs. 137.00 lakhs

The balance amount of Rs. 913.00 lakhs (*i. e.* 1050-137) is distributed to Spillover schemes, Ongoing schemes and New schemes for Roads and Bridges as well as M. N. P. Schemes. The proposed outlay has been increased by 15 per cent over the current year's outlay of Rs. 915.00 lakhs.

(a) **Spillover Schemes** :—During 1984-85 there will be 53 (fifty-three) 'Spillover schemes' and an amount of Rs. 265.49 lakhs is proposed for the same. With this proposed outlay it is expected to complete all such spillover schemes by the end of 6th Plan.

(b) **Ongoing Schemes** :—There will be 259 'Ongoing Schemes' during 1984-85 and an amount of Rs. 632.51 lakhs is proposed for the same. With this proposed outlay it is expected to complete 40 (forty) 'Ongoing Schemes.'

(c) **New Schemes** :—It is also proposed to take up 8 (eight) New schemes and an amount of Rs. 15.00 lakhs will be required during 1984-85.

Summarising (a), (b) and (c) above, the final position is shown below :—

Nature of Schemes	No. of Schemes	Proposed outlay (Rs. in lakhs)	No. of schemes to be completed during 1984-85
Spillover	53	265.49	53
Ongoing	259	672.51	40
New Schemes (Proposed)	8	25.00	...
Add common outlay as stated earlier.		137.00	
GRAND TOTAL		1100.00 lakhs.	

With the above proposed outlay it is likely to achieve the following targets :—

(a) New construction	...	...	...	178 Km.
(b) Imp/blacktopping	...	...	...	57 Km.
(c) Major/Minor bridges	...	...	...	335 Km.

By the end of 1984-85 the State of Meghalaya is expected to have an overall length of 5211 Km. of new roads including 1833 Km. of surfaced roads, thereby achieving a road density of 23.23Km./100 sq. km.

MINIMUM NEEDS PROGRAMME

1. Expenditure and Achievement during 1980-81:—During 1980-81 an outlay of Rs. 150.00 lakhs was approved for M. N. P. Schemes. The approved outlay was fully utilised and the following achievement was made during 1980-81:—

New construction—68 Km.

2. Expenditure and Achievements during 1981-82:—During 1981-82 an outlay of Rs. 80.00 lakhs was approved for M. N. P. Schemes. The approved outlay was fully utilised and the following achievements were made during 1981-82:—

(i) Construction of new roads	...	...	35 Km
(ii) No. of villages connected	...	...	18

3. Expenditure and Achievement during 1982-83:—During 1982-83 an outlay of Rs. 95.00 lakhs was provided for M. N. P. Schemes. The expenditure during 1982-83 was only Rs. 80.00 lakhs and the following achievement was made:—

Construction of new roads—16 Km.

4. Current year's Plan 1983-84:—During the current year i. e., 1983-84 an outlay of Rs. 100.00 lakhs was approved for M. N. P. Schemes. There are altogether 12 (twelve "Spillover schemes" and an amount of Rs. 21.04 lakhs has been earmarked for 1983-84. 3 (three) schemes have been physically completed prior to 1983-84. Some minor liabilities against these 3 schemes are yet to be cleared up before they are written off from the plan. Another 1 (one) such scheme is likely to be completed during 1983-84. There are also 23 (twenty-three) 'Ongoing schemes' and an amount of Rs. 78.96 lakhs has been provided. With this outlay it is anticipated that 2 (two) 'Ongoing schemes' will be completed during 1983-84.

Summarising the above the final position is shown below:—

Nature of schemes	No. of schemes	Allocation		No. of schemes completed prior to 1983-84	Schemes to be completed during 1983-84
		1983-84	Rs. lakhs		
1	2	3	4	5	
(a) Spillover	12	Rs. 21.04	3	1	
(b) Ongoing	23	Rs. 78.96	...	2	
Total ... ..	...	Rs. 100.00	3	3	

With this approved outlay the following targets are likely to be achieved :—

(i) New construction	...	...	...	32 Km.
(ii) No. of villages to be connected	...	...	...	11

5. Proposed Annual Plan 1984-85 :—For the Annual Plan 1984-85 an outlay of Rs. 120·00 lakhs is proposed for M. N. P. Schemes.

(a) **Spillover schemes** :—During 1984-85 there will be 8 (eight) “Spillover Schemes” and an amount of Rs. 22·27 lakhs is proposed for the same. With this outlay it is anticipated that all 8 schemes will be completed during 1984-85.

(b) **Ongoing Schemes** :—There will be 21 (twenty one) “Ongoing schemes” and an amount of Rs. 97·73 lakhs is proposed for 1984-85. With this proposed outlay it is expected to complete 11 (eleven) of these “Ongoing schemes”.

Summarising the above, the final position is shown below :—

Nature of schemes	No. of schemes	Proposed allocation 1984-85 (Rs. lakhs)	No. of schemes to be completed by 1984-85
1	2	3	4
(a) Spillover	8	Rs. 22·27	8
(b) Ongoing	21	Rs. 97·73	11
Total	...	Rs. 120·00	19

With this proposed outlay, the following targets are likely to be achieved :—

New construction	...	...	...	35 Km.
No. of villages to be connected	...	...	...	12

GENERAL ABSTRACT OF ROAD SCHEMES DURING 1984-85

Rs. in lakhs

Serial No.	Name of District	No. of schemes	Estimated cost	Anticipated expenditure upto 31-3-84	No. of schemes completed prior to 1983-84	No. of schemes likely to be completed during 1983-84	Amt. proposed for 1984-85	No. of scheme likely to be completed during 1984-85	Amount required to complete the balance	
1	2	3	4	5	6	7	8	9	10	
Spillover Schemes—										
1.	Garo Hills West ...	...	18	414.52	382.68	5	4	43.34	9	Not yet ascertained.
2.	Garo Hills East ...	...	13	338.77	313.98	7	1	34.29	5	—Do—
3.	Jaintia Hills ...	...	27	393.14	327.27	3	6	73.87	18	—Do—
4.	Khasi Hills West ...	...	20	352.28	307.31	4	4	58.97	12	—Do—
5.	Khasi Hills East ..	...	17	325.20	295.18	5	3	55.02	9	—Do—
Total—		...	95	1823.91	1633.42	24	18	265.49	53	—Do—

1	2	3	4	5	6	7	8	9	10	
Ongoing Schemes—										
1. Garo Hills West	72	1466·07	467·17	4	7	207·31	9	802·09
2. Garo Hills East	40	802·07	246·16	...	4	67·24	4	492·97
3. Jaintia Hills	52	974·28	268·54	1	1	59·95	4	651·59
4. Khasi Hills West...	56	1245·19	373·28	1	5	96·45	10	782·56
5. Khasi Hills East...	70	1770·85	646·13	2	6	241·66	13	895·46
Total—	290	6258·46	2001·28	8	23	672·51	40	3624·67
New Schemes—										
1. Khasi Hills West.,	3	52·00	..	...	...	15·00	..	37·00
2. Urban roads in Shillong town, East Khasj Hills.	5	..	..	...	...	10·00	..	...
Total—	3	52·00	...	...	...	25·00	...	37·00
Grand Total—	396	8134·37	3634·70	32	41	963·00	93	3661·67
Add the following—										
(a) P.W.D. Buildings—										
(i) Residential Buildings 30·00										
(ii) Non-Residential Building 30·00										
(b) P.W.D. Machineries 23·00										
(c) Establishment and Research 46·00										
(d) Grant to C.D. Block 5·00										
(e) Grant to District Council 3·00										
Total	137·00	...	...
Grand Total—	Rs. 1100·00 lakhs	...	...

STATEMENT I

Draft Annual Plan 1984-85

State : Meghalaya

Outlay and Expenditure

(Rs. in lakhs)

Head of Development	Code No.	6th Plan	Actual expenditure			1983-84		1984-85 Proposed outlay	Of which capital content
			1980-81	1981-82	1982-83	Approved outlay	Anticipated expenditure		
1	2	3	4	5	6	7	8	9	10
Roads and Bridges	...	4,000.00	700.00	780.00	941.60	915.00	915.00	1,100.00	1,017.50

STATEMENT II

Draft Annual Plan 1984-85

MINOR HEADS OF DEVELOPMENT

State: Meghalaya

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Head of Development	Minor Head of Development	No. of schemes	6th Plan outlay		1980-81		1981-82		1982-83		Approved outlay 1983-84		Anticipated expenditure 1983-84		Proposed outlay 1984-85		Remarks
			Total	of which MNP	Total	of which MNP	Total	of which MNP	Total	of which MNP	Total	of which MNP	Total	of which MNP	Total	of which MNP	
			4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Roads and Bridges	1. MISSING ROAD LINK—																
	(a) Spillover Schemes	5	...	...	15.25	...	14.15	...	19.11	...	12.12	...	12.12	...	24.17	...	
	(b) Ongoing Schemes	..	...	...	...	...	...	...	...	...	...	...	...	..	...	...
	(c) New Schemes	...	...	...	...	...	...	...	...	...	...	..	..	...	...	...
	2. MISSING MAJOR BRIDGES—																
	(a) Spillover Schemes	7	...	...	15.86	...	2.35	...	7.91	...	10.62	...	10.62	...	15.46	...	
	(b) Ongoing Schemes	4	...	...	10.60	...	Nil	...	0.16	...	4.90	...	4.90	...	8.50	...	
	(c) New Schemes	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3. MISSING MINOR SCHEMES—																	
(a) Spillover Schemes	5	...	...	48.93	...	2.27	...	4.50	...	4.52	...	4.52	...	6.52	...		
(b) Ongoing Schemes	22	...	...	36.30	...	26.81	...	53.13	...	27.92	...	27.92	...	33.57	...		
(c) New Schemes	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
4. IMPROVEMENT OF LOW GRADE SECTION—																	
(a) Spillover Schemes	4	...	...	30.76	...	8.98	...	7.33	...	1.84	...	1.84	...	1.07	...		
(b) Ongoing Schemes	14	...	...	20.10	...	13.03	...	25.60	...	32.28	...	32.28	...	62.11	...		
(c) New Schemes	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
5. REPLACEMENT OF BRIDGE AND CULVERTS—																	
(a) Spillover Schemes	3	...	...	10.58	...	8.45	...	14.07	...	2.02	...	2.02	...	3.08	...		
(b) Ongoing Schemes	4	...	...	8.98	...	Nil	...	Nil	...	3.75	...	3.75	...	6.69	...		
																	5.00

6. STRENGTHENING OF WEAK PAYMENTS

(a) Spillover Schemes	...	7	...	...	22.30	...	7.96	...	18.59	...	6.20	...	6.20	...	2.67-
(b) On Going Schemes	...	43	...	...	46.15	...	98.94	...	98.02	...	133.85	...	133.85	...	108.68
(c) New Schemes	...	2	...	..	...	...	...	...	...	...	...	...	...	...	5.00

7. IMPROVEMENTS OF GEOMETRICS.

(a) Spillover Schemes	...	...	...	...	Nil	...	Nil	...	Nil	..	Nil	...	Nil	...	...
(b) On Going Schemes	...	5	...	...	Nil	...	16.70	...	18.01	...	8.50	...	8.50	...	9.50
(c) New Schemes	...	...	...	...	..	...	...	...	...	...	...	...	...	...	...

8. ROAD IN MINING AREAS.

(a) Spillover Schemes	...	..	...	...	13.10	...	0.50	...	Nil	...	Nil	...	Nil	...	Nil
(b) On Going Schemes	...														
(c) New Schemes	...	...											

9. ROAD IN BACKWARD AREAS

(a) Spillover Schemes	...	35	...	...	48.80	18.80	64.68	17.64	38.78	...	25.74	...	25.74	...	101.20
(b) On Going Schemes	...	67	...	...	40.30	59.00	170.87		131.25	...	153.59	...	151.97	...	135.08
(c) New Schemes	...	3	...	...	...	...	...	...	...	..	...	..	..	...	15.00

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
10. ROAD IN HILL AREAS.																	
(a) Spillover Schemes	...	26	...	...	70.45	31.40	58.83	25.87	52.35	25.00	60.58	21.04	60.58	21.04	105.31	22.27	
(b) On Going Schemes	...	131	..	...	97.00	41.60	167.38	36.40	217.00	55.00	223.69	78.96	223.69	78.96	287.38	97.73	
(c) New Schemes															
11. ROAD IN INDUSTRIAL AREAS																	
(a) Spillover Schemes	...	1	...	...	1.00	...	4.25	..	5.77	...	3.00	...	3.00	...	1.77		
(b) On Going Schemes		
(c) New Schemes		
12. ROAD SERVED BY SPECIAL PROJECT																	
(a) Spillover Schemes	...	2	..	...	2.00	..	2.40	...	2.92	...	1.50	...	1.50	...	4.24		
(b) On Going Schemes	Nil	...	Nil	...	Nil	...	Nil	...	...
(c) New Schemes		
13. Establishment and Research	5.72	...	32.58	...	60.50	...	59.11	...	59.11	...	46.00		
14. P.W.D. Building	24.00	...	30.00	...	40.00	...	87.89	...	87.89	...	60.00		
15. P.W.D. Machineries	14.55	...	44.00	...	40.00	...	45.00	...	45.00	...	23.00		
16. Grant to District Council	Nil	...	Nil	...	...	...	3.00	...	3.00	..	3.00		
17. Grant to C.D. Block	5.00	...	5.00	...	5.00	...	5.00	...	5.00	...	5.00		
Grand Total		388	4000.00	520.00	700.00	150.00	780.00	0.00	941.60	80.00	915.00	100.00	915.00	190.00	1100.00	120.00	

STATEMENT III

State Meghalaya

Draft Annual Plan 1984-85 Target of Production and Physical Achievement

Sl. No.	Item	Code No.	Unit	1979-80 Base year	6th Plan 1980-85 Target	Actual achievement			1983-84		1984-85
						1980-81	1981-82	1982-83	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9	10	11	12
1. STATE HIGHWAYS—											
	(a) Surfaced ...	...	km	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	(b) Unsurfaced ..	..	km	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
2. MAJOR DISTRICT ROADS—											
	(a) Surfaced ...	...	km	389	195	20	Nil	Nil	Nil	Nil	Nil
	(b) Unsurfaced ...	...	km	160	110	Nil	Nil	Nil	Nil	Nil	Nil
3. OTHER DISTRICT ROADS—											
	(a) Surfaced ...	...	km	1251	225	60	10	36	30	30	37
	(b) Unsurfaced ..	...	km	2182	691	162	200	110	150	150	178
4. VILLAGE ROADS—											
	(a) Surfaced ..	...	km	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	(b) Unsurfaced ..	...	km	354	204	68	Nil	Nil	Nil	Nil	Nil
5. TOTAL ROADS—											
	(a) Surfaced ...	...	km	1640	360	80	10	36	30	30	37
	(b) Unsurfaced --	...	km	2696	1065	230	200	110	150	150	178

STATEMENT IV

DRAFT ANNUAL PLAN 1984-85

State: Meghalaya

M. N. P. OUTLAY AND EXPENDITURE

Rs. in lakhs

Name of programme	Code No.	6th Five Year Plan 1980-85	Actual expenditure			1983-84		1984-85	Of which capital content	
			1980-81	1981-82	1982-83	Outlay	Anticipated expenditure	Proposed outlay		
1	2	3	4	5	6	7	8	9	10	
M. N. P. Schemes (Roads and Bridges)	...	02	Rs. 520.00	150.00	80.00	80.00	100.00	100.00	120.00	111.00

STATEMENT—V

Draft Annual Plan 1984-85

State Meghalaya

Head of development—
Road and Bridges.

Targets and Physical Achievement: M. N. P.

Serial Number	Name of Development	Unit	1979-80 Base year	6th plan 1980-81 target	Achievement			1983-84		1984-85 Proposed target
					1980-81	1981-82	1982-83	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9	10	11
1	Rural Roads—									
	(a) Length ... km		354	204	68	35	16	32	32	33
	(b) Total no. of villages in the State is 4583 as per 1971 census, Nos		...	..	...	...	...	...	...	...
2	Villages connected—									
	(a) With a population of 2000 and above Nos		7	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	(b) With a population of 1000-1999, Nos		26	28	6	Nil	Nil	Nil	Nil	Nil
	(c) With a population below 1000, Nos		1934	1351	118	18	...	11	11	12
	Total	...	1967	1379	24	18	Nil	11	11	12

B. N.—Up to the end of 1981-82, 2,009 villages were connected by roads in Meghalaya. By the end of Sixth Plan 1980-85, total number of villages expected to be connected by roads in the State will be 2,032.

STATEMENT VI

Draft Annual Plan 1984-85
Statement Showing Physical Achievement and Targets

Head of development—Road & Bridges

Item	Unit	Level 1979-80	6th plan Target	Achievement			1983-84		1984-85 proposed
				1980-81	1981-82	1982-83	Target	Anticipated	
1	2	3	4	5	6	7	8	9	10
1. New construction	Km.	2696	1005·00	230·00	200·00	110·00	160·00	160·00	178·00
2. Imp. Widening/ Blacktopping.	Km.	1640	359·00	81·00	67·30	48·00	58·00	58·00	57·00
3. Major/Minor Bridges	Km.	2680	1730·00	432·00	340·00	428·00	310·00	310·00	335·00

STATEMENT VII

**Draft Annual Plan 1984-85
Physical Achievements**

Head of development: **Roads and Bridges.**

Serial No.	Item	Unit	As on 31st March, 1980	As on 31st March, 1985	As on 31st March, 1981	As on 31st March, 1982	As on 31st March, 1983	As on 31st March, 1984	As on 31st March, 1985
1	2	3	4	5	6	7	8	9	10
1	Surfaced	Km.	1640.00	2000	1720	1730	1766	1796	1833
2	Unsurfaced Road	Km.	2696.00	3341	2846	3036	3110	3240	3378
Road density achieved against All India Road density of 41 km/100 sq. km.			19.23 km/100 sq. km	23.70 km/100 sq. km.	20.25 km/100 sq. km.	21.14 km/100 sq. km.	21.73 km/100 sq. km.	22.45 km/100 sq. km.	23.23 km/100 sq. km.

STATEMENT VIII

DRAFT ANNUAL PLAN 1984-85

Proposed Year-wise Allocation/Achievement

Head of development : Roads and Bridges

Year wise			Actual Expenditure (Rs. in lakhs)	Physical Achievement		Major/Minor Bridges (Rm.)
				New const. (km)	Imp/Black topping (km)	
1			2	3	4	5
			Rs.			
1980-81	...	...	700.00	230.00	81.00 (Actual)	432.00 (Actual)
1981-82	...	...	780.00	200.00	67.30 do	340.10 do
1982-83	...	...	941.60	110.00	48.00 do	428.00 do
1983-84	...	...	915.00 (approved)	160.00	58.00 (anticipated)	310.00 (anticipated)
1984-85	...	...	1050.00 (proposed)	170.00	55.00 (proposed)	320.00 (proposed)
Total	...	...	4386.60 lakhs	...	...	...

N. B.—The approved outlay for the 6th Plan (1980-85) is Rs. 4,000.00 lakhs. An additional amount of Rs. 386.60 lakhs will be required during the Sixth Plan.

PROPOSED DISTRICT-WISE ALLOCATION 1984-85)—

1. Khasi Hills East	...	...	Rs. 963 × 30.75% = Rs. 296.13
2. Khasi Hills West	...	..	Rs. 963 × 17.15% = Rs. 170.93
3. Garo Hills East	...	...	Rs. 963 × 10.90% = Rs. 104.96
4. Garo Hills West	..	..	Rs. 963 × 26.25% = Rs. 252.78
5. Jaintia Hills	...	...	Rs. 963 × 14.35% = Rs. 138.20

Total	...	..	= Rs. 963.00
Add. common outlay	..	..	= Rs. 137.00
Grand Total	...	...	= Rs. 1100.00

ROAD TRANSPORT

Meghalaya being a hilly region has no other means of communication except roads. Hence, Road Transport plays a very important role in the socio-economic development of the State. Development of road transport, therefore, has a special significance for the movement of passengers and goods, thus accelerating economic growth. It is therefore imperative that the Meghalaya Transport Corporation be strengthened to enable it to provide optimum transport facilities to the people of the State. The Corporation is to be provided with adequate infrastructures and fleet. At the beginning of the Sixth Plan, the Corporation was having a fleet of only 75 buses and 30 trucks out of which 16 of the former and 13 of the latter were overaged requiring replacement. There were 28 routes under operation but due to shortage of fleet, unfavourable road condition and low earnings, services on some of the routes had to be temporarily suspended and diversion of buses to more remunerative routes was also not possible. Other infrastructural facilities like workshops, maintenance centres, station and sub-station buildings etc., were wanting. The lack of workshop facilities resulted in long shutdown of buses and trucks.

With a view to expanding and improving the transport operations of the Corporation, the Sixth Five Year Plan was drawn up and a total outlay of Rs. 800.00 lakhs was approved. Under this plan, construction of workshops, station and sub-station buildings, acquisition of fleet and purchase of machineries have been provided. With this plan outlay, the approved programme of construction and expansion was started as planned. As at the end of the Annual Plan 1982-83, the Meghalaya Transport Corporation was running with a fleet of 120 buses and 19 trucks. On the other hand, the State Government has released Rs. 372.50 lakhs to the Corporation as Capital Contribution upto the end of Annual Plan 1982-83. The approved plan outlay for the current year 1983-84 is Rs. 180.00 lakhs.

On the operation side, 8 new routes were opened during 1982-83 covering a road length of 834 Kms and during 1983-84 two new routes with a road length of 261 Kms have so far been opened. Intensification of service has also been done in some of the existing routes and Deluxe service was introduced in Shillong-Gauhati route. The Corporation is now operating on 34 routes covering a total length of 3877 Kms as against 28 routes with a road length of 2893 Kms at the beginning of the sixth plan.

With a view to serving the school going children and the public of Shillong in general, the Meghalaya Transport Corporation is operating School Bus Service and also City Bus Service in 13 routes of Shillong town. Both these services require intensification and expansion.

The total number of passengers carried by the Meghalaya Transport Corporation during 1982-83 was 17,08,000 as against 13,75,000 carried during 1981-82. The number of passengers to be carried during 1983-84 is expected to increase considerably.

Annual Plan 1983-84:—The break-up of the outlay of Rs. 180·00 lakhs approved for the current year 1983-84 is as given below:—

	Rs.
1. Land and buildings	121·00 lakhs
2. Acquisition of fleet	53·00 lakhs
3. Purchase of machineries	6·00 lakhs

Works on different programmes during the current year (1983-84) are in good progress.

Proposed Annual Plan 1984-85.—With a view to enabling the Meghalaya Transport Corporation to go ahead with its development programmes, an outlay of Rs. 180·00 lakhs is proposed for the year 1984-85. The break-up is as indicated below:—

	Rs.
1. Land and buildings	69·00 lakh
2. Acquisition of fleet	111·00 lakhs
TOTAL Rs.	180·00 lakhs

1. **Land and buildings:**—An amount of Rs. 69·00 lakhs is proposed for the different works on land and buildings during 1984-85. The buildings include the Central Workshop, Regional Workshops, Station and Sub-Station buildings and also staff quarters in different important stations. In a number of places, land have been made available and the works will be started soon.

2. **Acquisition of fleet:**—During 1984-85 it is proposed to open 9 new routes covering a road length of 1288 Kms requiring 17 new buses. With this, it is expected that the requirement of new Sub-Divisions in the State will be met up. During that year, 12 buses will become over-aged after completing 6 years of life requiring replacement. As such, more new buses will be required to cope up with the demand as passenger potentiality is accelerated due to the growing population and increased inter-regional economic activity. A total number of 38 buses is proposed to be acquired during 1984-85. An amount of Rs. 111·00 lakhs is proposed for the acquisition of fleet during 1984-85.

Schematic outlays from 1980-81 onwards including outlays proposed for 1984-85 are indicated in Statement—I below. Physical targets and achievements are shown in Statement—II.

STATEMENT—I

DRAFT ANNUAL PLAN 1984-85 : SCHEMATIC OUTLAYS AND EXPENDITURE

Heads of development: Road Transport

(Rs. lakhs)

Name of the schemes/project	Sixth plan outlay 1980-85	Actual expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	approval outlay	Anticipated expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
A. MEGHALAYA TRANSPORT CORPORATION—								
1. Land and Buildings:—								
(a) Central workshop including staff quarters.	68.97	..	..	..	14.90	14.90	12.79	12.79
(b) Regional workshops	48.71	--	..	..	15.00	15.00	7.93	7.93
(c) Station Buildings	83.04	--	..	..	20.92	20.92	14.58	14.58
(d) Maintenance units at major station-	1.34	90.00	175.00	175.00	--	..	..	..
(e) Sub-station buildings with maintenance units.	39.53	..	..	..	21.96	21.96	8.25	8.25
(f) Staff quarters for essential maintenance and traffic staff.	121.53	..	..	..	48.22	48.22	25.45	25.45
Total—1	363.12	...	..	..	121.00	121.00	69.00	69.00

	1	2	3	4	5	6	7	8	9
2. Acquisition of fleet—									
(a) Buses	347.83	..	..	..	53.00	53.00	111.00	111.00
(b) Trucks	47.05	..	..	..	..	..	...	..
Total—2	394.88	...	..	..	53.00	53.00	111.00	111.00
3. Workshop facilities—									
(a) Machineries	40.00	...	..	..	6.00	6.00	...	..
(b) Tyre retreading Plant	2.00	...	..	..	..	..	..	..
Total—3	42.00	...	..	..	6.00	6.00	...	..
B. OTHER SCHEMES—									
(a) Traffic survey of Ichamati-Burnihat Ropeway project.	0.25	..	..	...	...	...	..
(b) Construction of Weight-bridge staff quarters at Mawiong.	1.50	...	..	...	..	..	...
Grand Total	800.00	175.60	91.75	175.00**	180.00	180.00**	180.00	180.00

**N.B.—Expenditure for the year 1982-83 and the anticipated expenditure for the current year (1983-84) include Railway Contribution.

STATEMENT—II

DRAFT ANNUAL PLAN 1984-85: PHYSICAL TARGETS AND ACHIEVEMENTS

Head of Development: ROAD TRANSPORT

Serial No.	Name of schemes/items	Code No.	Unit	Sixth five year plan 1980-85		Achievements			1983-84 target	1984-85	
				1979-80 Base year level	1984-85 Terminal year target	1980-81	1981-82	1982-83		Proposed target	Anticipated achievement
1	2	3	4	5	6	7	8	9	10	11	12
	MEGHALAYA TRANSPORT CORPORATION:	505									
	1. Land and Buildings:—										
	(a) Central Workshop including staff quarters ...	Nos.	...	...	1	86.75%	5.5%	18.15%	20%	20%	20%
	(b) Regional workshops ...	Nos.	...	...	6	Nil	Nil	Nil	23%	37%	37%
	(c) Station Buildings ...	Nos.	...	...	8	1.5%	10%	25%	35%	28.5%	28.5%
	(d) Maintenance Unit at major station ...	Nos.	1	...	3	Nil	Nil	Nil	Nil	100%	100%
	(e) Sub-station buildings with maintenance units ...	Nos.	...	...	17	Nil	Nil	Nil	40%	60%	60%
	(f) Staff quarters for essential maintenance and traffic staff.	Nos.	...	...	139	Nil	Nil	2%	40%	20%	20%

1	2	3	4	5	6	8	9	10	11	12
---	---	---	---	---	---	---	---	----	----	----

2. Acquisition of Fleet:—

(a) Buses ... ..	...	...	...	...	Nos.	75	140	11	42	15	20	38	38
(b) Trucks .. ..	..	..	...	...	Nos.	30	53	Nil	Nil	Nil	Nil	Nil	Nil

3. Workshop facilities:—

(a) Machineries ... ..	...	..	...	...	...	Machineries worth Rs. 0.56 lakhs.	Machineries worth Rs. 40.00 lakhs.	12.93%	13%	21%	15%	Nil	Nil
(b) Tyre retreading Plant ... ..	...	...	...	...	Nos.	...	1	Nil	Nil	100%	Nil	Nil	Nil

B. OTHER SCHEMES:

1. Traffic Survey of Ichamati-Burnihat Ropeway Project (one only).	...	Nos.	...	...	partly	..	...	...	...	...	...	...	...
2. Construction of Weight-bridge staff quarters at Mawiong (Three units).	...	Nos.	...	...	100	..	...	...	..	...	..	..	..

TOURISM

Meghalaya has immense potential for the development of tourism both domestic and international. The development of tourism in Meghalaya can make a significant contribution to the economic activity of the State, by way of increased demand for the local goods and services and thereby create more employment opportunities. Development of tourism would greatly help in popularising local culture and tradition, thereby, promoting national integration and international understanding.

The objectives of tourism planning in Meghalaya can be broadly defined as follows:—

- (i) To identify tourism centers in the State for development to attract tourists ;
- (ii) to provide requisite tourism infrastructure facilities, particularly accommodation and transport at selected places ;
- (iii) to promote and market tourist product within the State, in the country and abroad ;
- (iv) to encourage private sector by granting investments in tourism projects ;
- (v) to strengthen the organisational set-up in the Department of Tourism, so that it can efficiently direct and control the tourism activities of the State to achieve optimum growth of tourists traffic during the Plan period ;
- (vi) to boost up the economic condition of the people in urban, rural and backward areas by creating demand for goods and services and provide employment opportunities and thereby make an overall contribution to the economy of the State.

The approved outlay for Tourism in Meghalaya for the Sixth Five year Plan period 1980-85 is Rs. 200.00 lakhs.

Achievements during 1980-81, 1981-82 and 1982-83:—

During the years 1980-81, 1981-82 and 1982-83 Rs. 16.86 lakhs, Rs. 36.54 lakhs and Rs. 38.66 lakhs respectively were invested for the development for tourism in Meghalaya. The important schemes which were taken up are :—(i) Umiam (Barapani) tourists complex, (ii) Modernisation and improvement of Hotel Pinewood Ashok, Shillong, (iii) Construction of Tourist bungalow, Forest lodges, Rest-house, Cafeterias etc. (iv) Transport facilities for tourists and visitors and (v) Publicity and entertainment.

Annual Plan — 1983-84

The approved outlay for the current year's Annual Plan (1983-84) is Rs.35.00 lakhs and the schemes which are being taken up are:— (i) Tourist Festival/Printing of Publicity materials etc; (ii) Transport facilities for Tourists; (iii) Improvement of Hotel Pinewood Ashok, Shillong (iv) Construction of tourist bungalows, forest lodges, rest houses cafeterias etc; (v) Improvement of Crinoline Swimming Pool and attached building and (vi) Acquisition of land and building of Crowborough at Shillong and construction of tourist complex. Work in most of the Schemes are in progress and the entire amount is expected to be utilised.

Proposed Annual Plan 1984-85:—

With a view to providing adequate facilities for the development of tourism, an outlay of Rs.45.00 lakhs has been proposed for the Annual Plan 1984-85 and the schemes to be taken up are more or less continuing:—

1. Direction and Administration

For administrative organisation to strengthen the Directorate of Tourism, an amount of Rs.1.00 lakh is proposed for 1984-85.

2. Publicity:— (i) Tourist Festival—

In order to encourage the development of tourism in the State, we are contemplating to organise a Tourist Festival basing on the cultural aspects with local tradition spreading throughout the State of Meghalaya. An amount of Rs.1.10 lakhs is proposed for this purpose for the year 1984-85.

(ii) Printing of Publicity materials, advertising sales etc.

Printing of tourist publicity, advertisement in newspapers/periodicals will continue to be an important media for publicising the State and to attract tourists and visitors. Steps for production of good films etc. are planned to be arranged with the India Tourism-Development Corporation. An amount of Rs.1.45 lakh is proposed for the year 1984-85.

2. Transport facilities for tourists: It is necessary to maintain and expand the transport facilities to the tourists and visitors coming to the State. For this purpose, an amount of Rs.2.60 lakhs is proposed for the Annual Plan 1984-85.

3. Tourist accomodation schemes

(i) **Improvement of Hotel Pinewood Ashok, Shillong** :—The needs for modernisation and over-all improvement of this Hotel is very urgent. Pinewood continues to be one of the premier Hotels in the North Eastern Region. With the assistance of I. T. D. C. it is expected that the Hotel will be able to provide all the modern facilities. Some improvement has already taken place and the link with I. T. D. C. has provided Pinewood with expert guidance and skilled management as available with a leading Tourism Corporation. An amount of Rs.9.00 lakhs is proposed for the year 1984-85.

(ii) Improvement of Tourist Bungalow at Thadlaskein—

Situated on the National Highway 44 (Shillong—Jowai—Badarpur Road) and the picturesque Thadlaskein Lake can be viewed as a tourist spot. We propose to have extensive repairs and refurnishing of materials and equipments as required. An amount of Rs.1·80 lakh is proposed for 1984-85. This Bungalow is being considered for transfer to the Meghalaya Tourism Development Corporation for management purpose.

(iii) Improvement of Construction/Completion of Tourist Bungalow at Shillong—

The present Tourist Bungalow at Shillong with 34 seats only is not in a position to provide accommodation to both domestic and international tourists especially during peak season. To ease the accommodation problem it is proposed to renovate the Bungalow in all respects including furnishing and purchase of new equipments. An amount of Rs.4·00 lakhs is proposed for 1984-85.

(iv) Construction/Completion of Tourist Bungalow at Tura—

Tura is the headquarter town of Garo Hills and is a place of tourist interest with rich cultural heritage. Garo Hills has distinctive cultural dances and festivals which are held at some particular times of the year. The Tourist Bungalow at Tura is nearing completion. We proposed to build Staff-quarters with provision of all facilities. On opening, the bungalow will provide limited accommodational facilities to tourists and visitors visiting Tura. An amount of Rs.4·80 lakhs is proposed for 1984-85.

(v) Acquisition of land and building at Crowborough, Shillong and construction of Tourist complex—

The land and building at Crowborough, Police Bazar, Shillong have been acquired. This is being considered for transfer to the Meghalaya Tourism Development Corporation for construction of tourist complex. An amount of Rs 3·00 lakhs is proposed for 1984-85.

(vi) Improvement of Lake View Cottage at Umiam Lake—

Umiam Lake (Barapani) by the side of the main Gauhati-Shillong Road provides a most fascinating view and fishing is a great sport over there. It is proposed to put a face-lift to the existing cottage with provision of all facilities for the tourists and visitors. Staff quarters will also be constructed. An amount of Rs. 2·00 lakhs is proposed for 1984-85.

OTHER SCHEMES**(i) Construction of Tourist Complex and Cottages at Umiam Lake (Barapani) including land acquisition—**

The scheme for construction of cottages and tourist complex at Umiam lake is being taken up and the works are in progress. An amount of Rs. 2·00 lakhs is proposed for 1984-85-

(ii) Construction of Boat-House at Umiam Lake—

To utilise the endowments of the Umiam Lake, a scheme is being taken up to create more recreational facilities, etc. An amount of Rs. 6.00 lakhs is proposed for 1984-85 for the construction of Boat-house there.

(iii) Construction of Cafeteria at Umiam Lake—

In connection with the construction of tourist complex at Umiam as envisaged for creating the infra-structure, an amount of Rs. 2.50 lakhs is proposed for 1984-85.

(iv) Construction of Tourist Bungalow at the Forest Reserved, Garo Hills—

This is a new scheme proposed to be taken up at the forest reserved area at Balpakram, Garo Hills to develop infrastructure in this area. At present, no tourist facilities are available there. Balpakram is a scenic spot lying in the south-eastern corner of Garo Hills. It is approachable from Baghmara and is the habitat of elephants and other wild animals. An amount Rs. 3.00 lakhs is proposed for the year 1984-85.

(v) Establishment of Foodcraft Institute at Shillong:— This is a new scheme proposed to be taken up in view of the infrastructure development undertaken throughout the State. The objective of this Institute is to provide technical training to the people at the craft level in order to cater to the needs of other Inspection Bungalows, Circuit Houses and other organisations which require the services of trained technical personnel in the field of cookery, housekeeping etc. Government of India has also given guidance on the establishment of such Institute throughout the country. An amount of Rs. 0.15 lakh is proposed for 1984-85.

(vi) Capital contribution to Meghalaya Tourism Development Corporation:— An amount of Rs. 2.00 lakhs is proposed for the year 1984-85 to be given as 'Capital Contribution' to the M.T.D.C. to enable it to take up tourism development schemes as may be entrusted to the same by the Government.

The schematic outlays and expenditure from 1980-81 onwards including outlays proposed for 1984-85 are indicated in Statement I below:—

Draft Annual Plan 1984-85
Schematic Outlays and Expenditure

Head of development: TOURISM					Rs. lakhs		
Name of Schemes	6th Plan Approved Outlay	Actual Expenditure			Outlay 1983-84	1984-85	
		1980-81	1981-82	1982-83		Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
1. Direction and Administration	2.00	...	...	...	..	1.00	
2. Publicity:—							
(i) Tourist Festival	5.00	1.72	1.16	1.00	...	1.00	...
(ii) Printing of Publicity material, Advertising, Sales, etc.	5.00	...	0.07	1.50	1.00	1.45	.
3. Transport Facilities for Tourists	12.00	4.73	3.15	5.00	2.00	2.00	...
4. Tourist Accommodation Schemes:—							
(i) Improvement of Hotel Pinewood Ashok, Shillong.	60.00	4.02	19.71	10.00	10.00	9.00	9.00
(ii) Improvement of Thadlaskin	2.00	0.15	...	1.00	...	1.00	1.00
(iii) Construction of Rest House at Nongpoh.	4.00	...	..	...	4.00	...	..
(iv) Construction/Completion of Tourist Bungalow at Tura.	14.00	0.53	...	1.50	...	4.00	4.00
(v) Construction/Completion of Tourist Bungalow at Tura.	2.00	...	1.00	0.16	...	4.80	4.80
(vi) Acquisition of land and building at Crowborough and construction of Tourist Complex.	20.00	...	2.45	4.00	5.00	3.00	3.00

	1	2	3	4	5	6	7	8
(vii) Construction of Tourist Bungalow at Khanapara	6.00	...	..	...	...	1.00	...	...
(viii) Improvement of Lake View Cottage at Umiam Lake	10.00	1.00	0.50	0.50	...	...	2.00	2.00
(ix) Construction of Rest House at Dawki	2.00	...	..	..	...	...	...	...
OTHER SCHEMES								
(i) Construction of Tourist Complex and Cottages at Umiam Lake (Barapani) including land acquisition.	25.00	1.88	5.00	7.50	7.50	2.00	2.00	2.00
...
...
(ii) Construction of [Boat-house at Umiam Lake	15.00	...	2.00	3.00	2.00	6.00	6.00	6.00
(iii) Construction of Cafeteria at Umiam Lake	10.00	...	1.50	2.00	2.00	2.50	2.50	2.50
(iv) Beautification of Jakrem Hotspring area	1.00	..	...	...	..	...	...	...
(v) Improvement of Crinoline Swimming Pool and attached building.	2.00	1.82	..	1.00	0.50	..	...	...
(vi) Purchase of Boats.	3.00	...	...	0.50	...	...	...	...
(vii) Grant-in-aid to Golf Club.	...	1.00	...	...	...	...	...	...
(viii) Construction of Tourist Bungalow at Balpakram Forest Reserved, Garo Hills (New Scheme).	...	...	..	...	...	3.00	3.00	3.00
...
(ix) Establishment of Food Craft Institute at Shillong (New Scheme).	...	...	...	...	..	0.15	0.15	0.15
...
(x) Capital contribution to M.T.D.C.	...	..	...	...	..	2.00	2.00	2.00
TOTAL	200.00	16.85	36.54	38.66	35.00	45.00	39.45	39.45

GENERAL EDUCATION

The approved outlay for the general education for the Sixth Five Year Plan is Rs.997.00 lakhs. The outlay for the first three years (1980-81 to 1982-83) total Rs.603.00 lakhs, and the outlay for 1983-84 is Rs.270.00 lakhs which is expected to be utilised fully. Thus, the balance amount available for the year 1984-85 is Rs.124.00 lakhs (Rs.997.00—Rs.873.00—Rs.124.00 lakhs), which is insufficient to even sustain the current years level of expenditure. It is necessary to step up the total outlay of the plan period, to maintain at least the existing schemes and for further consolidation and expansion of facilities.

During 1984-85, an amount of Rs.326.00 lakhs is proposed for general education, as against approved outlay of Rs.270.00 lakhs in 1983-84. The schemes in most of the sectors are continuing in nature and marginal increase have been proposed to cover the normal increase. Emphasis has been laid for expansion of facilities and qualitative improvement aiming both for additional enrolment and retention of students.

20—Point Programme

The approved Sixth Five Year Plan outlay on Elementary and Adult Education included under 20 Point Programme (also under Minimum Need Programme) is Rs.520.00 lakhs, out of Rs.997.00 lakhs. The approved outlay during the period 1980-81 to 1983-84 is Rs.459.48 lakhs (Rs.435.48—Rs.24.00) leaving a balance of only Rs.60.52 lakhs during the year 1984-85, which is almost one third of allocation of Rs.146.00 lakhs in 1983-84.

During 1984-85 a sum of Rs.169.00 lakhs has been proposed for Elementary (Rs.162 lakhs) and Adult Education Programmes (Rs.7 lakhs). The schemes are of continuing in nature aiming at further consolidation and fulfilment of target.

A brief note on the programmes are given below:—

Elementary Education

(A) Primary Schools Stage

The Primary School stage consist of 5 classes (A to III) and also serve as pre-primary centre to cater to the need of the children below 6 years admitted in class A. The system in vogue for decades is still being continued due to absence of nursery or pre-primary Schools particularly in rural areas.

The separation of class A has to be examined in the context of necessity for creation over 3000 centres in rural areas and the presence of a large number of single teacher school (about 64 per cent of total primary schools).

The enrolment of Rs.1.85 lakhs (4th Survey, children in Primary School stage) reveal a coverage of 114 per cent children in terms of corresponding estimated child population. The effective coverage after excluding class A enrolment (under 6 years) is about 62 per cent coverage of 6—11 age group. During the 6th Five Year Plan, the target is to raise the enrolment from Rs.1.95 lakhs to Rs.2.14 lakhs, an addition of Rs.0.19 lakh in fulltime course. The enrolment in 1983-84 is Rs.2.10 lakhs and with the proposed enrolment of additional 4000 in 1984-85, it is expected to raise the enrolment to Rs.2.14 lakhs. This will enable raising the effective coverage from 62 per cent to about 65 per cent (excluding class A enrolment otherwise it stands at about 119 per cent coverage). It is expected to enrol additional enrolment of 2500 in 1984-85 in non formal centres.

(B) Middle School Stage

The Middle School Stage consists of 3 classes (IV to VI) covering 11-14 age group. The enrolment of Rs.0.33 lakh as recorded in 4th Survey revealed coverage of children. During the 6th Plan period the target is to raise the enrolment from Rs.0.36 to Rs.0.45 lakh and the coverage from 42 per cent to 49 per cent. The enrolment of Rs.0.44 lakh shows a coverage of 48 per cent. It is expected to raise the enrolment to Rs.0.46 lakh in 1984-85, thereby raising the coverage to about 49.5 per cent. It is expected to cover, 500 children in Non-formal (Part-time) centres during the 1984-85.

ADULT EDUCATION

The estimated adult population in the age-group 15-35 was estimated to be 3.28 lakhs (in 1980-81) and the number of illiterate Adults would be of the order of 2.06 lakhs. The revised target is to cover 1.60 lakhs illiterates during the Sixth Plan period both under the National Adult Education Programme (under Plan) and Rural functional literacy programme (under C. S. S.). Under these schemes about 1200 centres have been opened in all five Districts, annually average about 1.14 lakhs persons have been covered in these centres. During 1984-85, it is expected to enrol 0.37 lakh persons in 1225 centres. Thus during the Plan period, it is expected to cover 1.51 lakhs illiterate persons.

The approved outlay during the Sixth periods is Rs. 20.00 lakhs, and the expenditure during the period (1980 to 1984) is Rs. 24.00 lakhs. During the year 1984-85 a sum of Rs. 7.00 lakhs has been proposed for 200 centres in one District to enrol about 5500 adults illiterates.

ELEMENTARY EDUCATION

The universalisation of Elementary Education Programme (MNP) which is also included under 20 Point Programme has been given priority both for additional enrolment and retention of students. During the plan period 0.15 lakh children have been enrolled in Primary Schools (full time) and 0.08 lakh children in Middle Schools. The enrolment of 210 lakhs children in Primary School shows about 118 per cent coverage of the estimated child population in 6—11 age-groups. As a large number of underaged children are enrolled in class A, the effective enrolment would be about 65 per cent by excluding enrolment in class A. It is not possible to separate class A from the Primary Schools immediately, as about 64 per cent of the Primary Schools (2283) are single teacher school. The separation of Pre-School centre will involve provision of Physical facilities as well as teaching staff.

The non-formal part-time centres are being continued particularly for drop out children. The enrolment is being up set by high rate of drop-out particularly amongst rural tribal population. The high-rate of drop out may be attributed for various factors like lack of physical facilities, teachers curriculum and socio-economic conditions. It is necessary to remove these constraints to retain children till completion of the stage and for further enrolment. The enrolment of 0.44 lakh in the Middle Schools shows a coverage of about 48 per cent of children in 11-17 age-group.

An outlay of Rs.166.00 lakhs is proposed for 1984-85, mainly for continuation of the existing schemes and programmes. It is estimated to enrol 3000 additional students (full-time) in primary and 2000 children in Middle Schools. Besides 7500 children will be covered under Non-formal Education Centres.

1. Pre-Primary Schools—It is proposed to give maintenance grant to 120 existing Nursery Schools and extend the benefit to 30 more newly established schools. A sum of Rs 1.80 lakhs is proposed for the purpose.

2. Primary School (Non-Government) Maintenance cost—A sum of Rs.35.00 lakhs is necessary for maintenance cost of 438 Primary School teachers (395 for 3 District Councils and 33 under Shillong Municipal area) and also to entertain 60 additional primary school teachers.

3. Middle Schools

(i) Maintenance cost for Non-Government deficit Schools :— A sum of Rs. 22.50 lakhs is earmarked for maintenance cost of 225 posts of teaching/non teaching staff of the deficit schools including 40 Middle schools brought under salary deficit scheme and also for 10 additional posts of teachers in deficit schools.

(ii) Maintenance cost for Non-Government adhoc schools :—It is proposed to continue adhoc (or lump sum) maintenance grant to 133 Middle Schools and extend the maintenance grant to 20 newly established Middle Schools 30 teachers. A sum of Rs. 14.50 lakhs is proposed for the purpose.

(iii) **Maintenance cost for Government Middle Schools:**—A sum of Rs. 11.50 lakhs is proposed for maintenance cost of 85 staff entertain in 14 Government Middle School (provincialised) and for setting up of 5 Middle Schools 20 teachers in backward rural areas to serve as model schools.

3. Non-Formal Education:—It is proposed to continue the existing 500 non-formal (Part time) centres (300 Primary and 200 Middle) for coaching facilities to the drop-out children for preparing for completion of the courses of studies and appearing at the Public Examination. It is expected to cover 7500 children in such centres (4500 Primary and 3000 Middle). A sum of Rs. 12.80 lakhs is proposed to meet the maintenance cost of the Instructor production/supply of text books, teaching aids and contingencies, training of instructors, etc.

4. Incentives:—It is proposed to continue the existing Incentive Schemes and marginally widen the coverage to contain drop-out and stagnation. An expenditure of Rs. 7.90 lakhs is proposed for the different schemes like Free Text Books (4500 students) Hostel Subsidy (3000 students) Schools uniform (1000), Attendance Scholarship (800 children) free education (1600 students).

5. Buildings:—(Non-Government Institutions).

(2) **Primary Schools:**—A sum of Rs. 6.50 lakhs is proposed for giving assistance to 80 Primary Schools (Rs. 6000 on average) for improvement and extension of the school buildings housed in thatched/kutchha buildings

(ii) **Middle Schools—**

A sum of Rs. 5.50 lakhs is proposed to give assistance to 50 non-Government Middle Schools (Rs. 8500 on average for construction/extension of the schools buildings. Rs. 1.00 for 5 hostel buildings, and Rs. 1.40 lakhs for provision of teachers' quarter in rural areas for Science subjects.

6. Qualitative Improvement—

(I) **Science Education:**—A sum of Rs 6.00 lakhs has been proposed for supply of Science kits to 350 Primary Schools and 60 Middle Schools for improvement of Science Teaching and promotion of Science Education amongst tribal students.

(II) **Implementation of Primary Education Commission:**—The temporary taking over of management of Primary Schools from 2 District Councils by the Government as per recommendation of the Commission has devolved administrative and other responsibility to the State Government. A sum of Rs. 3.00 lakhs is proposed for the purpose.

(III) **Improvement of Text Books:**—A sum of Rs. 1.00 lakh has been proposed for replacement of the existing text-book and curriculum.

7. Other Programme—

A sum of Rs. 5.40 lakhs is proposed for the purpose of giving assistance to Primary and Middle School for purposes like promotion of the game and sports, (Rs. 1.10 lakhs) playground (Rs. 0.40 lakh) text book library (Rs. 1.10 lakhs) excursion (Rs. 0.40 lakh), furniture (Rs. 1.50 lakhs).

8. Teacher Education—(Elementary)

The Elementary Teachers Training Institutions for Primary and Middle School Teachers need expansion to depute more teachers for training. The 4th All India Survey revealed that 61·44 per cent of the Primary School teachers (3770) and 81·8 per cent of the Middle School teachers (1591) are untrained. The present annual intake capacity of 300 for Primary and 80 for Middle teachers is insufficient. As the training institutions are residential, the expansion of intake capacity will require provision of the hostel and additional instructional staff. A sum of Rs. 8·05 lakhs has been proposed for improvement of 8 Primary and 2 Middle Teachers' Training Institutions for the following purposes:

(A) Training Programme—

(i) **Pre-Service Training:**—A sum of Rs. 1·05 lakhs has been proposed for giving assistance to 3 Non-Government Primary Teachers Training Institute and stipend to the trainees.

(ii) **In-serving Training:**—A sum of Rs. 3·80 lakhs is proposed for organising training programme for about 500 Primary School teachers and 240 Middle School teachers, and deputation of teachers in minority languages outside the State and Seminar, conference etc.

(B) Improvement of Training Institutes—

(I) Primary (B. T. C.)—

(a) **Maintenance cost of Teaching Staff:**—A sum of Rs. 1·00 lakh is earmarked for maintenance cost of 11 posts of Instructors and other staff entertained in Government Basic Training Centres.

(b) **Improvement facilities:**—A sum of Rs. 0·70 lakh is proposed for procuring teaching aids furniture, improvement of Practice Teaching Schools.

(II) Middle stage (Normal Schools)—

(i) **Maintenance cost for Teaching staff:**—A sum of Rs. 0·70 lakh is proposed for maintenance cost of staff entertained in Normal School and for Practising School.

(ii) **Improvement facilities:**—A sum of Rs. 0·80 lakh is proposed for procuring Science equipments, library books, teaching aids etc

9. Buildings (Government Institutions)

A sum of Rs 15·00 lakhs is proposed for ongoing building projects of Government Middle and Teachers' Training Institutions by P.W.D.e

SECONDARY EDUCATION

There is need for further expansion of facilities, since 4th Survey revealed that about 60 per cent of the rural habitations (3218 out of 5712) are lacking High Schooling facilities even within walking distance of 8 Kms, which is also inadequate in hilly areas. Besides, it is desirable to provide facilities in the rural areas to discourage migration to urban area and consequent rush. As such, assistance to these private institutions are being rendered by extending maintenance grants (either adhoc or deficit grant). The Science and Mathematics teaching need further strengthening as these subjects have been made compulsory for all students in HSLC examinations. The switching over to 3 years degree course by the university and revision of curriculum both at the Pre-University and Degree stage, necessitated revision of the curriculum and courses at the Secondary stage also to ensure smooth change over. The Meghalaya Board of School Education, (set up with Headquarter at Tura) need assistance for accommodation and academic activities to augment its resources. The enrolment of 34 lakhs represent coverage of 34 per cent of the estimated child population in 14-17 age-group. During 1984-85, it is proposed to enrol additional 2,000 children in the High Schools.

The approved allocation for Secondary Education during the Sixth Five Year Plan period is Rs.220.00 lakhs. The allocation during the period 1980-81 to 1983-84 is Rs.185.25, including Rs60.00 lakhs in 1983-84, leaving a balance of Rs.34.75 lakhs for the last year. It is necessary to step up the provision for continuation of the existing programmes. A sum of Rs. 72.00 lakhs is proposed during the year 1984-85.

GOVERNMENT HIGH SCHOOLS

(i) **Maintenance of staff** — A sum of Rs. 9.50 lakhs is earmarked for maintenance of 130 staff (teaching and non-teaching) entertained in the Government High Schools including the 7 schools provincialised during the plan period. It is proposed to sanction additional 10 posts of teachers.

(ii) **Special Schools**—A sum of Rs.4.20 lakhs is proposed for meeting the maintenance cost of 22 posts of staff sanctioned for Special School at Tura and 8 posts sanctioned for Pine-mount School for girls at Shillong and Rs.2.00 lakhs for providing similar facilities for Jowai in Jaintia Hills.

2. Non-Government High Schools

(i) Maintenance cost of adhoc grant schools

It is proposed to continue lumpsum or adhoc maintenance grant to 70 High Schools and extend the assistance to 15 ventured High Schools to entertain 20 additional teachers. 'A' sum of Rs.7.00 lakhs is proposed for the purpose.

A sum of Rs.26.00 lakhs is earmarked for maintenance cost of 312 teaching and non-teaching staff sanctioned including 27 High School extended the benefit of salary deficit grant. It is proposed to sanction additional posts of teachers to provide improved facilities.

(e) Appointment of Hindi Teachers.

A sum of Rs.0.90 lakhs is proposed for giving assistance to the schools to meet the maintenance cost of Hindi teachers. 3 and 4 Implementation of 10+2+3 pattern and vocationalisation.

A token provision of Rs.1.40 lakhs have been kept for taking preliminary steps for vocationalisation and Conducting Survey with the assistance of expert bodies (N.C.E.R.T.).

5. Incentives

A sum of Rs.3.50 lakhs is proposed for continuation of the different scholarship schemes, hostel subsidy at the existing level as well as compensation to private schools for giving free studentship to schedule tribe students (Rs.0.50 lakhs).

6. Buildings

(i) Government High Schools.

A sum of Rs.7.50 lakhs is proposed for ongoing building projects in Government High School undertaken by P. W. D. and Rs.0.80 lakhs for improvement/extension of departmental buildings.

(ii) Non-Government School Buildings.

A sum of Rs.2.50 lakhs is proposed for assistance to the aided schools for extension of the school buildings and provision of Girls' Hostel.

Improvement programme

(i) Science Education.

A sum of Rs.2.00 lakhs is proposed to give assistance to the schools to entertain qualified science graduate teachers for giving special allowance and procuring science equipments, furniture, etc.

(ii) Assistance to Meghalaya Board of School Education.

A sum of Rs.4.00 lakhs is proposed for giving assistance to the school Board for completion of the building and other academic programmes.

(ii) Assistance to Sanskrit T01/Madrassa.

A sum of Rs.0.10 lakh is proposed for giving assistance to recognised T01/Madrassa in the State.

(iv) Socially useful work.

A sum of Rs.0.20 lakh is Proposed for the purpose.

(v) Playground/Furniture.

A sum of Rs.0.40 lakh is Proposed for giving assistance to non-Government High Schools for improvement of playground and procuring class room furniture.

TEACHERS EDUCATION

There are a large number of untrained teachers (about 60 Per cent at the Secondary stage as revealed in the 4th Survey. The number is being increased almost every year with the opening of venture High-Schools. There are 2 non-Government teachers training colleges located at Shillong where untrained teachers are deputed for B. Ed. training. The S. C. E. R. T. has been entrusted with the task of organising in-service teachers training programme primarily to clear the backlog of untrained teachers and also for training in different subjects.

The total allocation for Teachers' Education during the Sixth Plan period is Rs.70.00 lakhs. The allocation for the period 1980-81 to 1983-84 is Rs.46.45 lakhs. The outlay Proposed during the year 1984-85 is Rs.20.00 lakhs

A. Secondary Stage

1- Improvement of Training College:

A sum of Rs.0.60 lakh is Proposed to give assistance to the aided training college for provision of training facilities particularly in Science and Mathematics, improvement of library teaching aids.

2. Deputation of teachers for B. Ed. Training:

A sum of Rs.4.50 lakhs is proposed for deputation of 100 teachers from Government and Non-Government Schools for undergoing B Ed. training with higher rate of deputation allowance (Rs.100 P.m.).

3. Hostel Building for Training College.

A sum of Rs.1.00 lakhs is proposed to give assistance to the training colleges for provision of hostel accommodation for deputed teachers from rural areas, since the existing colleges have no hostel facilities.

4: Other Programmes

A sum of Rs.0.40 lakh is proposed for award to distinguished teachers (Rs.0.20 lakhs) and contribution towards teachers' Welfare Fund (Rs.0.20 lakh).

5. Special in-service Training Programme for Teachers

It is Proposed to organise Special Training Programme for untrained teachers during holidays and Saturdays/Sundays for Shillong through experienced trained teachers. Similarly training will be organised during long Summer/Winter vacations in selected Places. A sum of Rs.1.50 lakhs is Proposed for the purpose.

S. C. E. R. T. (State Council of Educational Research and Training)

The S. C. E. R. T. stated as an academic wing to the Department is concerned with various qualitative and innovative programme as well as Teachers' training programme and need further strengthening.

(i) Maintenance cost of staff.

A sum of Rs.2.40 lakhs is Proposed for maintenance cost of nos of administrative and academic staff entertained and to entertain 5 more academic staff.

(ii) Science, Equipments, Furniture, etc.

A sum of Rs.0.60 lakh is proposed for procuring science equipments for the science laboratory and furnitures, etc., for training purpose.

(iii) Special coaching classes for Non-Matric Primary School Teachers.

A sum of Rs.0.70 lakh is proposed for maintaining 2 centres and opening more coaching centre for non-matriculate teachers for appearing in H.S.L.C. examination.

(iv) Part-time coaching class for private Tribal Candidates.

It is Proposed to continue coaching centres to help the tribal students to appear as private candidate in the H. S. L. C. examination conducted by the Board. A sum of Rs.0.70 lakh is proposed for the purpose.

(v) Coaching classes for tribal students in Science and Mathematics.

It is proposed to continue the existing number of coaching centres (13 nos) and to open 3 more centres in different parts of the State in Science and Mathematics to assist the tribal boys. A sum of Rs.1.00 lakh is proposed for the purpose.

(vi) **Buildings**:—A sum of Rs.3.00 lakhs has been proposed for repair and renovation of S.C.E.R.T- building under P.W.D.

(vii) Other Programmes

A sum of Rs.1.50 lakhs is proposed for purposes like school mapping seminar conference, Improvement Programmes, etc.

(viii) **Training of teachers**:—A sum of Rs.2.00 lakhs has been proposed for organising various training Programme both for subjects teachers and general training course.

(ix) **Educational technology cell**:—A sum of Rs.2.00 lakhs has been proposed for the maintenance cost and other accessories.

UNIVERSITY EDUCATION.

The introduction of the three year Degree course by the North Eastern Hill University have added one more academic year to the colleges that is 5 years (3 years degree and 2 years Pre-University course) in place of earlier four years (two years each of P.U. and Degree). This would entail additional staff, and facilities like additional class-room, laboratory equipments, library etc. The introduction

of innovative non-traditional courses at the degree course will require additional staff and equipments, buildings etc. Beside, the move of the University to limit the size of the classes will require splitting up of each classes into at least two to three sections an average in each subject requiring about three fold increase in the teaching staff as well as physical facilities. It is not possible to render adequate assistance to the colleges for switching over to 3 years Degree course within the present allocation. As the entire financial liability of the under graduate colleges are borne by the State (unlike other central Universities) it is necessary to give special assistance for this purpose for effective implementation. However, assistance is being given to the colleges from the available resources for switching over to the new pattern with revised curriculum.

There is a great rush for admission into colleges in Shillong from students from the entire North-Eastern region as well as from the local students particularly in Science faculty. It is necessary to expand the facilities for Science teaching in the existing colleges and open Science in colleges where there is no provision for teaching.

The approved outlay for university education during the Sixth Five Years Plan is Rs. 80.00 lakhs and the allocation during the period 1980-81 to 1983-84 is Rs. 5.45 lakhs. The outlay proposed during 1984-85 is Rs.29.00 lakhs, as against Rs.25.00 lakhs in 1983-84, for the continuation of the existing schemes and programmes mentioned below.—

1. GOVERNMENT COLLEGES

(I) **Maintenance of Teaching Staff**.—A sum of Rs.2.50 lakhs is proposed for the maintenance cost of 20 number of teachers entertained in 2 Government Colleges.

(II) **Buildings**.—A sum of Rs. 9.00 lakhs is proposed for the instructional and hostel buildings of the Government colleges under construction by the P.W.D.

(III) **Library Laboratory**.—A sum of Rs.1.00 lakhs is proposed for the strengthening of library and laboratory

(IV) **Games, Sports, Excursion**.—A sum of Rs.0.40 lakh is proposed for promotion of games and participation in inter-college sports, and educational excursion tours.

2. ASSISTANCE TO NON-GOVERNMENT COLLEGES.

(i) **Maintenance grant to-aided colleges**.—A sum of Rs.6.00 lakhs is proposed for maintenance cost of 60 full-time and part-time teachers sanctioned to aided colleges in different subjects particularly in Science subjects and tribal languages.

(ii) **Buildings**.—A sum of Rs.3.50 lakhs has been proposed for expansion of college instructional buildings including grants availed from U.G.C.

(iii) **Library.**—A sum of Rs.1.25 lakhs is earmarked for improvement of libraries in 10 colleges to tackle new curriculum and syllabi.

(iv) **Innovative Programme of N.E.H.U.**—The University (NEHU) has introduced non-traditional courses at the Degree stage under the revised syllabi. The subject, like Forestry, Electronics, Nutrition, etc., have been opened under the scheme requiring requirement of staff and other requirements. A sum of Rs.2.00 lakhs is proposed for maintenance cost of staff and other equipments.

(v) **Scholarships.**—A sum of Rs.1.65 lakhs has been proposed for continuation of different Scholarships, stipends and book-grants, etc., awarded to both general and tribal Students.

ADULT EDUCATION

The Adult Education programme for the age-group 15-35, which is also included under 20 point Programmes, has been given priority along with general education programme, to enable to wipe out illiteracy in near future. The programme, has been organised both under Centrally Sponsored Scheme and Plan Scheme. The Rural Functional Literacy Project under C.S.S., is in operation in 4 districts and the National Adult Education Programme under Plan is being-carried out in the remaining district (East Khasi Hills).

The Sixth Five Year Plan allocation for Adult Education (under MNP) is Rs.20.00 lakhs. The approved outlay for the period is Rs 25.00 lakhs, including Rs 6.00 lakhs in 1983-84. The outlay during 1984-85 is proposed for Rs.7.00 lakhs. It is proposed to open 225 Adult Education centres and 125 continuing education centres during 1984-85 with an anticipated 5500 adult beneficiaries.

SPORTS PHYSICAL EDUCATION & YOUTH SERVICES

For promotion of games and Sports in the State. The assistance will be continued to the State Sports Council, Sports Association and organisations for organising and participations of sports meet, competition, etc. The Outlay approved for the 6th Five Year Plan is Rs.70.00 lakhs and the expenditure for the period 1980-81 to 1983-84 is Rs.41.89 lakhs, including Rs.15.00 lakhs of the current year. A sum of Rs.23.00 lakhs has been proposed for the year 1984-85. For the existing schemes with higher coverage.

SPORTS AND PHYSICAL EDUCATION.

1. **Assistance to Sports Council Voluntary Agencies.**—A sum of Rs.1.20 lakhs is proposed for the purpose of giving assistance to the State Sports Council, District Sports Associations and other organisations for organisation of games and sport meet, training courses and participation in sports meet etc.

2. **Rural Sports.**—A Sum of Rs.0.50 lakh has been proposed for organisation of rural sports meet to enable participation of rural youth in sports meet.

3. Development of playground, Stadium, School play-ground etc.—A sum Rs. 5.00 lakhs has been proposed for givin assistance for the development of play-ground, Stadium including School play-ground, particularly in rural areas for providing facilities for organising games and sports.

4. Physical Education & other programme.—A sum of Rs.1.20 lakhs has been proposed for purposes like Physical Education (Rs.0.40 lakh) stipend and coaching (Rs.0.80 lakh) etc.

YOUTH SERVICES.

1. N.C.C.—The newly established group Headquarter has started functioning from November, 1982 and 15 civilian staff have been sanctioned for the purpose. A sum of Rs. 3.00 lakhs has been proposed for the maintenance cost of the civilian staff sanctioned, camp and courses and training programmes.

2. N.S.S.—A sum of Rs. 2.00 lakhs has been proposed for regular and special camping programme at the enhanced rate for the 25000 existing volunteer and for enrolment of additional volunteers as recommended by the State Advisory Committee.

3. Other Programmes—A sum of Rs.1.00 lakh has been proposed for other programmes like giving assistance to Nehru Yuvak Kendra (0.30 lakhs) assistance to voluntary organisation (Rs.0.20 lakh) Planning Forum etc.

4. Scouting and Guiding, Junior Red Cross.—A higher allocation of 5.00 lakhs and 1.00 lakh have been proposed for Scouting and Guiding and Junior Red Cross respectively for extension of the programme to more schools for wider coverage, organisation/participation in State/National meet etc,

5 Adventure Programme.—A sum of Rs.2.70 lakhs has been proposed for promotion of Adventure Programme amongst the youth beside giving assistance to N.C.C. for adventure programme.

2. Direction and Administration—(Sports)

A sum of Rs.0.70 lakh is proposed for the existing staff entertained in the Sports Cell and Rs.1.30 lakhs for strengthening of the Administration for Sports.

(a) Direction, Administration and Supervision (General) :

Strengthening Planning Cell (Monitoring).

It is proposed to strengthen the Planning Cell in the Directorate and setting up of Monitoring cell in the Directorate and Districts Offices for proper monitoring of the schemes and programme. A sum of Rs.4.30 lakh is proposed for maintenance of the staff.

(b) Setting up of Engineering Cell :

Setting up on an Engineering Cell is necessary for effective formulation and implementation on the educational building projects. A sum of Rs.1.60 lakhs is proposed for maintenance of technical staff in the Directorate and Districts.

(c) Additional Inspecting Staff:

For maintenance of the existing (5 nos.) staff and entertainment of Additional Inspecting Staff (15 nos.) in the District and Subdivisional headquarters and for effective supervision of Primary Schools in the State. A sum of Rs.2.10 lakhs is proposed for the purpose.

Other Programme:

A sum of Rs.2.00 lakhs is proposed for the existing schemes like development of languages, Vocational Guidance (S. C. E. R. T.) and for the Text Book-cum-Reference Book Section attached to the State Central Library.

Recreational Centres for Youth:

It is proposed to set up 3 Recreational Centres for Youth to be attached to Central Library and Government Schools with facilities like Radio, educational film, T. V., etc., for providing recreational facilities to the Youth. These centres will function in the evening after the school hours utilising accommodation and other facilities of the building. A sum of Rs.1 lakh has been proposed for procuring the articles, furnitures and other contingencies.

CENTRALLY SPONSORED SCHEMES AND CENTRAL SECTORS**1. Appointment of Hindi Teachers in Non-Hindi Speaking State :**

A sum of Rs.0.80 lakh is proposed for entertainment of teachers in Middle/High Schools.

2. Girls Hostels for Scheduled Castes/Scheduled Tribes Students :

A sum of Rs.1.00 lakh is proposed for construction of girls hostels in rural areas.

3. National Scholarship at Secondary Stage for talented children of rural areas :

A sum of Rs.1.00 lakh is proposed for award of scholarship to categories of students of 30 development blocks.

4. Pre-Matric Scholarship for those engaged in unclean occupation :

A sum of Rs. 0.10 lakh is proposed for award of fresh and renewal scholarships to the eligible students.

5. Development of Sanskrit Education :

A sum of Rs.0.10 lakh is propose for giving financial assistance to recognised Sanskrit Tols and institutions for promotion and development of Sanskrit Education.

6. Adult Education :

It is proposed to continue 1000 Adult Education Centres and 350 continuing education centres in 4 Districts to cover 30,000 illiterate adults.

The financial implications are as follows :

	(Rs. in lakhs.)
(i) Direction and Administration ...	... 5.00
(ii) Rural Functional literacy projects ...	... 20.00
(iii) Post literacy and follow up programme ...	... 5.00
Total	... <u>30.00</u>

7. Post Matric Scholarship to Scheduled Tribes/Scheduled Castes :

The Committed State share is Rs.24.26 lakhs at the 1978-79 level of expenditure. A sum of Rs.16.00 lakhs is proposed for award of 7000 additional Scheduled Castes/Scheduled Tribes students for post-matric students over the State Committed share.

8. National Scholarships :

A sum of Rs.0.70 lakh is proposed for award of fresh scholarships at various stages, over the Committed State share of Rs.85,875 at 1978-79 level of expenditure.

9. National Loan Scholarship :

A sum of Rs.0.20 lakh is proposed for fresh scholarship in the State.

10. Scholarship to students from Non-Hindi Speaking State :

A sum of Rs.0.10 lakh is proposed for award of scholarships under the Scheme.

11. N. C. C./N. S. S. Camps, etc.:

A sum of Rs.1.50 lakhs is proposed for special camping of N. S. S. and N. C. C. training proposes.

12. Sports and Games :

A sum of Rs.3.00 lakhs is proposed for development of sports and games including local games, assistance for play-ground particularly to rural schools.

13. UNICEF assisted projects :

The three projects under implementation are (i) Project-2 (PEC-Primary Education Curriculum renewal), (ii) Project 3 DAEP-Development Activity in Communal Education and Participation) and Project-5 (CAPE-Comprehensive Access to Primary Education. A sum of Rs.6.00 lakhs is proposed for all these projects which will include contingencies, maintenance cost of staff, development of materials, etc.

14. Technical Education :

A sum of Rs.3.00 lakhs is proposed for development and promotion of technical education in the State

15. Educational Technology Cell :

A sum of Rs.1.00 lakh is proposed for development of Educational Technology Cell of the S. C. E. R. T.

STATEMENT—1

DRAFT ANNUAL PLAN 1984-85

Schematic Outlays and Expenditure

(Rs. in lakhs)

Head of Development :—

Name of Schemes/Project	Sixth Plan outlay	Actual Expenditure			Outlay 1983-84	1984-85	
		1980-81	1981-82	1982-83		Proposed outlay	Capital Content of total outlay
1	2	3	4	5	6	7	8
ELEMENTARY EDUCATION PRIMARY AND MIDDLE—							
1. Pre-Primary Education	2.00	1.20	1.20	1.50	1.80	..
2. Expansion facilities (Salaries & Non teachers cost)							
I. Full time (Primary A. II)							
(a) Govt. Primary Schools	0.25	0.30	0.35	0.45	..
(i) Maintenance cost for teachers/additional teachers for new schools/section, etc., sanctioned to District Council/Shillong area	18.28	19.57	22.90	32.60	35.00	...
II. Classes VI — VIII (Middle School IV — VI)							
(i) Maintenance cost for <i>ad hoc</i> schools	6.47	4.00	11.00	13.00	14.50	...
(ii) Maintenance cost for Govt. Middle School	..	2.40	4.00	7.00	10.00	11.50	...
(iii) Maintenance cost of Schools under deficit system.	...	7.63	5.00	17.70	21.00	22.50	...

	1	2	3	4	5	6	7	8
3. Non-Formal Education (Part-Time)								
(i) Class I—V (Primary Stage)			5.00	5.00	5.00	5.50	5.50	...
(ii) Class VI—VIII (Middle School Stage)			5.00	5.00	5.50	5.50	5.50	...
(iii) Preparation of learning materials, etc., for non-formal education/supply of books stationery, etc.								
(e) Primary			0.50	0.75	0.50	0.50	0.50	..
(b) Middle			0.50	...	0.50	0.50	0.50	...
INCENTIVES —								
(i) Free Text Books, Stationery/Book Bank —								
(a) Primary			1.70	1.70	1.70	1.70	2.50	...
(b) Middle	0.50	0.50	1.00	...
(ii) Uniforms—								
(a) Primary			0.45	0.45	0.45	0.50	0.80	...
(b) Middle			0.20	0.20	0.30	0.30	0.50	...
(iii) Attendance Scholarship (Primary & Middle)—			0.40	0.40	0.40	0.45	0.60	..
(a) Subsidy to tribal students residing in M. E. School hostels.			1.00	1.00	1.25	1.50	1.50	...
(b) Merit Scholarship to tribal students			0.50	0.40	0.40	0.50	0.50	...
(c) Merit Scholarship to Non-tribal Students			0.30	0.40	0.40	0.50	0.50	...
4. Fee Compensation			0.50	0.50	0.20	0.50	1.00	...
5. Construction of newly opened School (Pry.)			2.95	2.95	3.00	3.90	5.50	...
6. Construction of newly opened Schools (M.E. Schools)			4.00	3.60	4.00	4.30	5.50	...
7. Hostel Building for M.E.			0.50	0.50	0.50	0.70	2.00	...
8. Teachers Quarters			0.50	0.50	1.00	1.00	1.40	...
9. Ashram Schools	0.02	0.20	0.20	0.20	...
10. Qualitative improvement								
i Implementation of the recommendation of the Primary Education Commission.	0.50	1.00	2.50	3.00	...

ii. Preparation/production of Text Books for formal schools Primary/ Middle.	...	...	...	...	...	...	2.00	0.80	1.00	1.00	...	
iii. Socially useful productive work	...	...	...	...	...	...	...	...	0.20	0.50	...	
iv. Strengthening of Science Education	...	..	...	...	...	..	...	...	...	...	...
(a) Primary	...	...	..	..	..	..	2.00	2.00	2.00	2.50	2.50	..
(b) Middle	...	...	...	...	...	...	1.50	1.50	2.00	2.00	2.50	...
(c) Incentive Schemes for Science Education	...	...	...	...	...	...	...	...	0.90	1.00	1.00	..
(11) Other Programme—												
i. Audio Visual Aids	...	..	..	..	..	..	0.30	0.30	0.30	0.30	0.30	...
ii. Promotion of Games and Sports												
(a) Primary	...	...	...	...	...	...	0.50	0.40	0.40	0.40	0.60	...
(b) Middle	..	..	...	...	...	...	0.40	0.40	0.40	0.40	0.50	..
iii. Development of Play Grounds (M.E.) ..	..	...	..	...	...	...	0.30	0.30	0.30	0.30	0.40	...
iv. Text Book Library (M.E.)—												
(a) Government Schools	...	...	...	...	..	...	0.30	0.40	0.40	0.40	0.50	...
(b) Non-Government School	...	...	...	...	...	...	0.80	0.80	0.80	0.80	0.80	...
v. Excursion and Bharat Darshan	...	...	...	...	...	...	0.30	0.30	0.30	0.30	0.40	..
vi. Co-curricular activities	...	...	...	...	...	...	0.30	0.30	0.30	0.30	0.40	...
vii. Supply of furniture and Equipment—												
(a) Primary	...	...	..	...	..	...	0.60	0.60	0.60	0.60	1.50	...
(b) Middle	...	...	...	...	..	...	0.20	0.30	0.30	0.30	1.00	...
(A) Teacher Education Elementary—												
I Pre-Service Institutional Training	...	...	..	...	...	...	1.04	0.90	1.00	0.70	0.75	...
II Award of stipend to Trainees	...	...	..	..	...	...	0.20	0.20	...	0.20	0.30	...

	1	2	3	4	5	6	7	8
III In service Training—								
(a) Primary Schools Teachers	1.00	1.00	1.35	1.70	2.00	...
(b) M.E. School's Teachers	1.00	...	1.00	1.00	1.20	...
(c) Deputation Minority Teachers	0.10	0.10	...
(d) Seminar, Workshop, etc., M.E. School Teachers	0.30	0.50	...
IV Improvement of Training Institution—								
(a) Primary Stage—								
i. Teaching Staff	0.50	0.90	1.00	..
ii. Improvement facilities in B.T.C....	0.60	0.60	0.70	...
(b) Middle Stage—								
i. Teaching Staff	0.80	0.80	0.60	0.60	0.70	...
ii. Improvement facilities in Normal Training	0.60	0.60	0.80	...
V Non-Formal Education—								
Training of Instructor/Teachers	0.50	0.80	0.80	0.80	...
VI Government Buildings (P.W.D.) Middle/BTC/—								
Normal Training Buildings	5.50	13.30	12.60	12.00	15.00	15.00
TOTAL	500	88.82	85.69	116.25	140.00	162.00	15.00

1. Government Institutions—									
(a) Maintenance cost of teaching staff	..	...	...	3·80	4·00	7·00	8·00	9·50	...
(b) Maintenance cost of Special Schools	...	...	...	...	1·00	2·00	3·70	6·20	...
2. Non-Government Institutions—									
(a) Maintenance cost to Non-Government Schools (<i>ad hoc</i> grant)	...	...	...	3·00	4·04	6·00	6·00	7·00	...
(b) Maintenance cost of Schools under deficit system of grant-in-aid	...	...	...	5·60	15·00	19·72	24·00	26·00	...
(c) Appointment of Hindi Teachers in Non-Hindi speaking State	...	...	...	0·30	0·57	1·10	0·80	0·90	...
3. Implementation of 10+2 pattern Education (Taken provision)	...	...	...	...	...	...	0·10	0·20	...
4. Vocationalisation of the +2 (Taken provision)	...	...	...	...	...	...	1·10	1·20	...
5. Incentives—									
i. (a) Book grants	...	...	...	}	0·41	0·40	0·50	0·50	...
(b) Text books	...	...	...		...	...	...	...	...
ii. Uniforms	...	...	...	...	0·40	...	...	...	...
iii. Pre-matric Scholarship for- Children of those engaged in unclean occupation	...	...	...	...	0·10	0·05	0·05	0·05	...
iv. Merit Scholarship to ST/SC	...	...	...	...	0·60	0·60	0·60	0·60	...
v. Merit Scholarship to Non-Tribal	...	...	...	...	0·20	0·20	0·20	0·20	...

1	2	3	4	5	6	7	8
vi. Special Scholarship to ST/SC ... ..	..	0.60	0.60	0.60	0.65	0.65	...
vii. Hostel subsidy to ST/SC students ... ..	...	1.00	1.00	1.00	1.00	1.00	...
viii. Others.							
(a) Free Education ... ..	...	1.00	0.50	...	0.50	0.50	...
6. CONSTRUCTION OF BUILDING—							
(a) Class room/laboratories extension of existing buildings/Hostels (Non-Government) ... ..	...	4.00	4.60	1.20	1.00	2.00	...
(b) Teachers' Quarter (Non-Government) ... ..	..	0.85	...	...	...	...	...
(c) Maintenance of existing departmental buildings (Government) ... ..	..	0.60	0.70	0.80	0.60	0.80	..
(d) Girls students hostel ... ..	...	1.60	1.00	0.50	0.50	0.50	...
7. IMPROVEMENT PROGRAMME—							
(a) Strengthening of Science Education ... ..	...	2.00	2.00	1.00	1.00	1.00	...
(b) Incentive to Science Teachers ... ..	...	..	0.03	...	0.50	1.00	...
(c) Work experience (Socially useful work) ... ..	...	...	...	...	0.10	0.20	...
(d) Furniture and equipment ... ..	...	0.34	0.30	..	...	0.20	...
(e) Improvement of play-ground ... ..	...	...	0.20	..	...	0.20	...
(f) Co-curricular activities ... ..	...	..	0.20	...	..	...	...
(g) Assistance to Meghalaya Board of School Education. ... ..	...	2.00	5.73	4.00	4.00	4.00	...
(h) Assistance to Sanskrit/Madrassa ... ..	...	0.10	0.10	0.10	0.10	0.10	..
(i) Audio visual aids ... ..	...	...	0.10	0.05	...	...	..
B. GOVERNMENT BUILDINGS—							
(i) Inspectorate/Secondary School buildings (P.W.D.). ... ..	..	11.00	7.35	5.80	6.00	7.50	7.50
TOTAL	220.00	38.90	50.27	52.24	60.00	72.00	7.50

TEACHERS' EDUCATION

SECONDARY STAGE—

1. Improvement of Training college ... ..	...	...	...	...	...	0.30	0.60	...
2. Deputation of teachers for B.Ed. Training ... ..	...	..	..	1.00	2.00	4.00	4.50	...
3. Special in Service Training Programme ... ..	...	...	...	...	...	...	1.50	...

OTHER PROGRAMME—

1. Award of Teachers ... ..	...	...	0.10	0.10	0.10	0.10	0.20	...
2. Contribution for Teachers' Welfare Fund ... ..	...	...	0.10	0.10	0.10	0.10	0.20	...
3. Hostel building for Training College ... ..	...	...	...	...	...	...	1.00	...

S. C. E. R. T.—

1. Academic/Administrative Staff, Furniture equipment, Library books, journal and publication. ... ..	...	2.20	2.80	1.71	2.00	2.40	...
2. Equipment for Science Laboratory Teaching aids, etc. ... ..	...	0.50	0.60	0.60	0.40	0.60	...
3. Setting up of on State Resource Centre for Adult Education. ... ..	..	...	...	...	...	...	...
4. Teachers Training (Elementary/Secondary) ... ..	...	2.00	2.00	2.00	2.00	2.00	...
5. Special coaching class for under qualified teachers ... ..	...	0.50	0.50	...	0.50	0.70	...
6. Part-time coaching class for H. S. L. C. private candidate. ... ..	..	0.60	0.60	...	0.60	0.70	...
7. Coaching classes for tribal students in Science and Mathematics. ... ..	...	0.80	..	0.80	0.70	1.00	...
8. Seminars, Conference, etc. ... ..	...	0.40	0.40	0.40	0.40	0.30	...
9. Audio Visual aid ... ..	...	0.40	0.19	0.40	0.40	0.60	...
10. Research/Study/Survey ... ..	...	0.30	0.50	0.40	0.40	0.50	...
11. Evaluation Unit ... ..	...	...	0.01	0.30	0.30	0.20	...
12. E. T. Cell ... ..	...	..	...	1.64	2.00	2.00	...
13. Buildings for S.C.E.R.T. ... ..	...	...	1.00	1.00	0.80	3.00	3.00

TOTAL 70.00 8.40 9.80 11.45 15.00 22.00 3.00

	1	2	3	4	5	6	7	8	
UNIVERSITY EDUCATION—									
1. Direction and Administration	0.20	0.20	0.30	0.40	..	
A. GOVERNMENT COLLEGES—									
i. Construction of College/Hostel buildings	10.00	11.30	10.00	10.00	9.00	9.00	
ii. Teaching staff in science and other subjects	0.20	0.60	1.30	2.00	2.50	...	
iii. Improvement of libraries, Laboratories, etc.	2.00	1.00	1.00	1.00	1.00	...	
iv. Games Sports, Co-curricular	0.10	0.10	0.10	0.10	0.20	...	
v. Excursion	0.10	0.10	0.10	0.10	0.20	...	
B. ASSISTANCE TO NON-GOVERNMENT COLLEGE—									
i. Maintenance Grants to Aided College (teaching/ staff for science and other subject),	...	1.00	1.93	3.00	5.00	6.00	...		
ii. Improvement of Instructional Hostel buildings... Science Laboratory building.	...	1.76	1.00	1.00	1.00	2.00	...		
iii. Improvement of play-ground	...	0.20	0.20	0.20	...	0.20	...		
iv. Sport and other co-curricular activities	...	0.70	0.05	0.40	0.20	0.20	...		
v. Improvement of Libraries, Laboratories	...	1.00	1.00	2.30	1.00	1.25	...		
vi. Excursion, Bharat Darshan	0.30	0.30	0.15	0.20	0.30	...		

FACULTY DEVELOPMENT PROGRAMME—

i. Training programme, refresher course, etc., for college teachers.	—	0·10	0·05	...	0·05	0·05	...
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NON FORMAL EDUCATION STUDENTS WELFARE—

i. Non-residential students Centre, etc., at Shillong	0·50	...
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SCHOLARSHIPS—

i. Post Matric Scholarship to meritorious tribal students.	...	0·21	0·40	0·40	0·40	0·40	...
ii. Scholarship to student belonging to lower income group.	...	0·30	0·30	0·30	0·30	0·30	..
iii. Other post graduate scholarships	... ..	0·05	0·05	0·05	0·05	0·05	...

OTHER PROGRAMME—

i. Book grants to tribal students	... ..	0·44	0·25	0·25	0·25	0·40	...
ii. Matching share of U. G. C. Grants	... ..	0·74	...	...	0·50	1·50	...
iii. Special scholarships to tribal students for science Education.	...	0·25	0·50	...	0·50	0·50	...
iv. Students Welfare Programme	... ..	...	0·05	—	0·05	0·05	...
i. Innovative programme by NEHU at collegiate Stage.	—	2·00	2·00	...

Total	...	80·00	19·45	19·38	20·75	25·00	29·00	9·00
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	1	2	3	4	5	6	7	8	
ADULT EDUCATION—									
1. Direction and Administration	0.50	0.50	0.50	0.50	0.60	...	
2. Functional literacy and general literacy	6.50	3.00	3.00	3.50	4.00	...		
3. Production of literature	0.20	0.30	0.30	0.30	0.40	...		
4. Audio Visual Aids	0.20	0.30	0.30	0.30	0.40	...		
5. Incentives and awards	0.10	0.10	0.10	0.10	0.10	...		
6. Neo-literacy centres	0.50	0.50	0.60	0.90	1.00	...		
7. Survey monitoring and evaluation (Training)	0.05	0.05	0.25	0.30	...		
8. Miscellaneous (Vehicles etc.)	0.10	0.15	0.15	0.20	...		
9. Research and Innovation	0.10	0.05	...	...	...
10. Publicity and Environment building	0.05	0.05	...	...	...
Total	20.00	8.00	5.00	5.00	6.00	7.00	...		

**PHYSICAL EDUCATION, GAMES AND SPORTS,
YOUTH WELFARE**

1. (a) Direction and Administration 0.50 0.60 2.00 ...

SPORTS AND PHYSICAL EDUCATION—

2. Assistance to State Sports Council/National sports federation.	...	0.60	0.60	0.60	0.60	0.60	0.60
3. Assistance to Voluntary organisations. Engaged promotion and physical education/games and sports.	...	0.50	0.50	0.50	0.60	0.60	...
4. Sports Talent Search Scholarship ... ..	...	0.20	0.20	...	0.30	0.30	...
5. Rural Sports ... ..	...	0.45	...	0.45	0.50	0.50	...
6. Training College of physical Education ... ..	...	0.10	..	0.10	0.10	..	...
7. Special Sports Schools ... ..	...	0.50	...	..	0.50	0.10	..
8. Construction of Playground stadium, etc. ... ..	...	4.00	4.00	4.00	4.00	4.00	...
9. Training of Coaches/Stipend ... ..	..	0.10	0.10	...	0.20	0.80	...
10. Physical Education ... ..	..	0.30	...	0.30	0.40	0.40	...
11. Development of play ground (including school playground).	...	...	..	...	1.00	1.00	...

	1	2	3	4	5	6	7	8
YOUTH SERVICES								
1. National Service Scheme	1:00	1:00	...	2:00	2:00	..
2. N. C. C.	1:00	1:00	1:19	2:30	3:00	..
3. National Service Voluntary Scheme	0:20	0:20	0:20	0:20	0:20	...
4. National Intergration Programme/Youth festival/ Youth leader Training.	0:10	...	0:20	0:20	0:20	...
5. Planning forums	0:10	0:10	0:10	0:10	0:10	...
6. Nehru Yuvak Kendra/Youth club	0:30	1:10	0:10	0:30	0:30	...
7. Scouting and Guiding	0:60	..	0:60	0:80	4:00	..
8. Assistance to Voluntary organisation engage in Youth welfare.	0:10	0:20	..
OTHER PROGRAMMES—								
9. Junior Red Cross	0:10	0:20	1:00	...
10. Adventive Programme	1:70	...
TOTAL	70:00	9:65	8:50	8:74	15:00	23:00	...

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DIRECTION, ADMINISTRATION AND SUPERVISION—

1. Strengthening of Planning Statistic/Monitoring Cell, etc., in the Directorate.	...	0.83	1.80	1.30	1.90	2.30	..	
2. Setting up of Engineering Cell in the Directorate.	...	...	...	0.70	1.30	1.60	..
3. Appointment of additional Inspecting Staff ...	...	1.60	1.70	1.55	2.00	2.10	..
4. Strengthening of Survey/Statistic and Monitoring Cell in the district.	...	1.60	1.60	1.55	1.80	2.00	...	
Total	...	25.00	4.03	5.10	5.10	7.00	8.00	..

OTHER PROGRAMME—

1. Text Book ...	...	...	0.10	0.08	0.30	0.30	...
2. Development of language ...	...	0.10	1.92	0.30	0.30	0.30	..
3. Vocational Guidance Bureau	...	0.30	..	0.20	0.40	0.40	..	
4. Text Book-cum-Reference Book Section	...	0.50	0.50	0.80	1.00	1.00	...	
5. Book promotion ...	...	0.10	...	..	..	..	...
6. Recreational centre for youth	...	...	..	..	..	1.00	..
Total	..	12.00	1.00	2.52	1.38	2.00	3.00	..
GRAND TOTAL	...	997.00	178.25	186.26	226.89	270.00	326.00	34.50

STATEMENT II

DRAFT ANNUAL PLAN 1984-85

Physical targets and Achievements

Head of Development.....

Rs. in lakhs

Items	Unit	6th Plan target	Achievement				1984-85 proposed target
			1980-81	1981-82	1982-83	target 1983-84	
1	2	3	4	5	6	7	8
A. ELEMENTARY EDUCATION							
1. Classes I—V (A—III)							
Age group 6—10		'000'					
i. Enrolment							
(a) Boys	...	109	99	104	105.8	107.6	110
(b) Girls	...	105	101	99	100.7	102.4	104
(c) Total	...	214	200	203	206.5	210	214
ii. Percentage to Age group							
(a) Boys							
(b) Girls							
(c) Total		119%		116%		118%	119%
		(65%)					
2. Classes VI—VIII (IV—VI)							
Age group 11—14							
i. Enrolment							
(a) Boys	...	24	21	22	23	24	25
(b) Girls	...	21	17	18	19	20	21
(c) Total	...	45	38	40	42	44	46
(d) Percentage to age group (total)	...	49%	44%		46%	48%	49.5%

1. Secondary Education
Class I-IX-X (VII-X) Enrolment—

'000'

(a) Boys	..	..	..	..	23	15	16	17	18	23
(b) Girls	..	..	..	..	13	12	13	14	16	13
(c) Total	..	..	..	..	36	27	29	31	34	36

2. Class XI-XII (General Classes) Enrolment—

(a) Boys	..	..	..	..	..	..	..	..	..	..
(b) Girls	..	..	..	..	..	..	..	..	..	..
(c) Total	..	..	..	..	..	..	..	..	..	..

C. Enrolment in Vocational courses—

1. Post Elementary stage.

(a) Total	..	..	..	..	..	..	..	..	..	..
(b) Girls	..	..	..	..	..	..	..	..	..	..

2. Post High School stage

(a) Total	..	..	..	..	..	..	..	..	..	..
(b) Girls	..	..	..	..	..	..	..	..	..	..

D. Enrolment in non formal (Post time/
continuation) classes—

Nos

(i) Age group 6—10

(a) Total	..	..	..	..	7,500	5,923	5,933	6,055	6,600	7,800
(b) Girls	..	..	..	..	5,000	2,293	2,375	2,462	2,790	3,000

	1	2	3	4	5	6	7	8
(ii) Age group 11—13								
(a) Total			6,500	4,045	4,097	4,958	5,400	6,200
(b) Girls			2,500	1,307	1,698	1,970	2,160	2,350
E. Adult Education—		Nos						
(a) No. of participants (Age group 15—35)		„	36,000	31,505	32,172	33,000	36,000	37,000
(b) No. of centre opened under—								
(i) Central programme		„	1,000	900	900	1,000	1,000	1,000
(ii) States programme		„	200	200	200	200	200	205
(iii) Voluntary Agencies		„	200	200	200	200	200	225
F. Teachers—								
(i) Primary Classes I—V		Nos	6,956	6,758	6,800	6,850	6,910	6,970
(ii) Middle Classes VI—VIII		„	2,357	2,203	2,253	2,287	2,330	2,390
(iii) Secondary Classes IX—X			1,510	1,355	1,395	1,410	1,460	1,510
(iv) Higher Secondary XI—XII		„

ART AND CULTURE

The various units on the Art and Cultural wing have been set up and started functioning with the nucleus staff like State Institute of Art and Culture, State Museum and Archives, Historical and Antiquarian Studies, District Gazetteer, etc. For lack of permanent accommodation these units are temporarily located in a part of the State Central Library Building. There is need for providing suitable accommodation to these units for proper functioning and entertaining technical staff the Tribal Research Institute set up earlier by the Government of Assam is having accommodation at Shillong only, the other district units are housed in rented buildings. The State Central Library at Shillong need further expansion as well provision of buildings for District Libraries.

The outlay approved for Art and Culture sector during the Sixth Five year is Rs.45.00 lakhs. The anticipated expenditure during the period 1980-81 to 1983-84 is Rs.45.99 lakhs. The allocation so far provided is inadequate to promote and preserve the age-old local culture and tradition. As such an outlay of Rs.20.00 lakhs is proposed during 1984-85, as against allocation of Rs.12.00 lakhs during 1983-84.

The activities to be taken up for different agencies during the year 1984-85 are mostly on going scheme with higher weightage to undertake innovative cultural programme as described briefly below :

Archeology :

A sum of Rs.0.40 lakh is proposed for maintenance of staff and for preservation of ancient monuments and registration of antiquities etc.

2 & 3. Art Gallery Museum Archives :

A sum of Rs.2.30 lakhs is proposed for maintenance cost of staff (5 nos) entertained for Museum and Archives and for collection and preservation of articles' old records etc. of the State Museum and the Archives including for setting up of an Art Gallery and Museum.

4. Gazetteers :

The compilation District Gazetteer of one district has been completed and the other two are in progress. A sum of Rs.1.40 lakhs is proposed for maintenance cost of one Editor and 3 compilers entertained for the Gazetteer unit, purchase of books, equipments etc.

5. Tribal Research Institute:

A sum of Rs. 0.50 lakh is proposed for conducting Survey and studies through the State and District units.

6. Library Organisation:— (a) State Central Library, Shillong

A sum of Rs. 2.80 lakhs has been proposed for maintenance of the staff and purchase of books for the State Central Library Rs. 2.00 lakhs for extension of the existing building under Public Works Department.

(b) District Libraries :

A sum of Rs. 2.40 lakhs is proposed for maintenance cost of staff entertained in 2 District Libraries and 2 newly set up Libraries in remaining districts started with reading room facility only and provision of books. A sum of Rs. 1.00 lakh has been proposed for Jowai District Library building under construction by the Public Works Department.

(c) Block Village Libraries :

A sum of Rs. 0.80 lakh has been proposed for giving assistance to the Block and Village Libraries for purchase of books.

(d) Mobile Library :

It is proposed to extend the Mobile Library Services to other districts to serve the rural people as the only Mobile Van attached to Central Library at Shillong, cannot serve the entire State. It is proposed to purchase 2(two) Vehicles for Mobile Library for being attached to District Library at Tura and Jowai. A sum of Rs. 5 lakhs is proposed for the purchase of vehicles and entertainment of staff etc.

7. State Institute of art and Culture :

(a) A sum of Rs. 1.10 lakhs has been proposed for promotion of Art and Culture and maintenance cost of 10 Instructors of the State Institute of Art and Culture.

(b) Production of Folk Literature :

A sum of Rs. 1.15 lakhs is proposed for production of folk literature in local tribal languages.

(c) Incorporation of art and culture in formal School curriculum :

A sum of Rs. 1.20 lakhs has been proposed for introduction of experimental curriculum on Art and Culture in 5 selective Schools.

8. Historical and Anctiquarian Studies :

A sum of Rs. 0.30 lakh is proposed for maintenance cost of staff and other activities.

9. Promotion of Performing Art.

It is proposed to organise competition in the field of Dance, Music, Painting etc. through State Institute of Art and Culture and a sum of Rs. 0.30 lakh has been proposed for the purpose.

STATEMENT I

A DRAFT ANNUAL PLAN 1984-85

Schematic Outlays and Expenditure

Head of Development—Art and Culture :

(Rs. in lakhs)

Name of Scheme/Project	Six)h Plan Outlay	Actual Expenditure			Outlay 1983-84	1984-85	
		1980-81	1981-82	1982-83		Proposed Outlay	Capital con- tent of total outlay
1	2	3	4	5	6	7	8
Archeology							
(a) Preservation of ancient monument and cultural heritage.	...	0.20	...	0.20	0.20	0.20	...
(b) Registration of antiquities and Art Treasury	...	0.25	...	0.20	0.20	0.20	...
2. Museum/Art Gallery	...	0.60	1.54	1.50	1.00	2.00	...
3. Archives	...	0.40	1.00	1.00	0.30	0.30	...
4. Gazetteers	...	0.40	0.40	1.00	1.20	1.40	...
5. Research and Training (TRI)	0.50	0.50	0.30	0.50	...

6. Libraries—

(a) State Central Libraries—

(i) Staff	...	..	...	..	...	0.20	0.28	0.50	0.70	0.80	...
(ii) Books, furniture, etc.	...	...	...	...	...	1.30	0.97	1.00	1.00	1.00	...
(iii) Expansion of building	...	..	...	...	...	..	0.50	0.50	1.00	1.00	1.00
(iv) Mobile Library	...	...	...	..	...	0.50	0.50	0.50	0.60	5.00	...

(1) District Libraries—

(i) Staff	...	...	...	...	...	..	0.33	0.90	1.10	1.40	...
(ii) Books, furniture, etc.	...	...	...	...	...	1.00	0.87	1.00	1.00	1.00	...
(iii) Construction of buildings...	..	...	...	..	...	2.00	1.00	1.00	1.00	1.00	1.00
Block Libraries	...	...	..	...	...	0.30	0.20	0.35	0.25	0.40	...
Village libraries	..	...	..	...	...	0.40	0.30	0.30	0.25	0.40	...

7. Promotion of Art and Culture—

(a) State Institute of Art and Culture	...	...	...	...	...	0.80	0.20	5.00	1.00	1.10	...
(b) Pension of Art and Culture	..	...	..	..	...	0.05	...	0.05	0.05	0.05	..
(c) Production of folk literature	...	..	...	...	...	...	...	...	0.25	0.20	...
(d) Incorporation of Art and Culture in formal School curriculum.	...	...	...	...	...	0.50	0.40	0.50	0.40	0.85	...
8. Historical and Antiquarian studies	0.20	0.30	...
9. Promotion of performance Art	0.30	...

TOTAL	45.00	9.00	8.99	16.00	12.00	20.00	2.00
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TECHNICAL EDUCATION

There is only one Institution for technical education in the State viz. Shillong Polytechnic, which is still in need of accommodation for instructional purposes and staff quarters, to meet the shortage of teaching staff. The Electrical and Mechanical Engineering courses have been open two years back, which need laboratory facilities and equipments. There is favourable change, as more local tribal students are now seeking admission.

The approved outlay for Technical Education during the 6th Five Year Plan period is Rs.60.00 lakhs. The total anticipated expenditure for the period 1980-81 to 1983-84 is Rs. 50.12 lakhs. The allocation of Rs. 18.00 lakhs in 1982-83 is expected to be utilised fully.

An outlay of Rs. 24.00 lakhs has been proposed for 1984-85 for the on-going schemes as well as for setting up of Junior school at Jowai (Rs. 5.00 lakhs).

Direction and Administration:— A sum of Rs. 0.80 lakh is earmarked for maintenance cost of staff in the Directorate.

2. Shillong Government Polytechnic:

(a) Teaching staff.

A sum of Rs. 2.50 lakhs is earmarked for maintenance of 20 posts of instructional and other posts entertained for the Electrical and Mechanical courses.

(b) Buildings

A sum of Rs. 8.00 lakhs is proposed for instructional/administrative building under construction and Rs. 2.00 lakhs for staff quarters.

3. Scholarships/Stipends

A sum of Rs. 1.60 lakhs is earmarked for continuing the scholarship scheme to support the tribal students to pursue studies in technical courses.

4. Faculty Improvement

A sum of Rs. 3.20 lakhs is proposed for improvement of laboratory/workshop and training of teachers.

5. Students amenities

A sum of Rs. 0.70 lakh is proposed for promotion of games and sports and improvement of text-book library for benefit of the students and Rs. 0.20 lakh for providing Science museum.

STATEMENT I

A DRAFT ANNUAL PLAN 1984-85

Schematic Outlays and Expenditure

Head of Development—Technical Education

(Rupees in lakhs)

Name of Scheme/Project	Sixth plan outlay	Actual expenditure				1984-85	
		1980-81	1981-82	1982-83	1983-84	Proposed outlay	Capital con- tent of total outlay
1	2	3	4	5	6	7	8
1. Direction and Administration	0.13	0.20	0.70	0.80	...
2. POLYTECHNIC—							
(a) Government Polytechnic—							
(i) Teaching staff	0.20	0.50	2.00	2.50	..
(ii) Construction of Institution Building	7.50	7.55	7.00	7.00	8.00 8.00
(iii) Staff quarter/play ground	0.50	1.00	1.00	1.50	2.00 2.00
3. Scholarship/stipend	0.20	0.80	2.50	1.50	1.60 ...

4. Faculty development—

(i) Improvement of laboratory, workshop/equipment etc.	...	2.45	2.00	3.00	3.30	3.00	...
(ii) Deputation of teachers for further training ...	...	...	0.19	0.50	0.20	0.20	..

5, OTHERS

(a) Students amenities—

(i) Games and Sports	... ..	..	0.10	0.10	0.50	0.30	0.20	..
(ii) Text book, Libraries Book Bank etc.	... ..	...	0.10	0.30	1.00	0.60	0.50	..
(iii) Laboratories and equipments training cum-production centre.	... ..	..	1.00	1.60	1.00	..	...
(iv) Short term training	... ..	...	...	...	0.20	0.20	...	...
(v) Science museum at Polytechnic	0.20	...

6. Setting up of Junior technical school at Jowai	5.00	...
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Total	60.00	10.85	13.27	18.00	18.00	24.00	10.00
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SCIENTIFIC SERVICES AND RESEARCH

In the Annual Plan for 1983-84, an outlay of Rs.5 lakhs has been provided for the following programme:

(1) Environmental Programme	...	Rs. 2.50 lakhs
(2) Science and Technology Programme	...	Rs. 2.50 lakhs

An amount of Rs. 11 lakhs has been proposed for the Annual Plan 1984-85 for the following programme:—

(1) Environmental Programme	...	Rs. 3 lakhs
(2) Science and Technology Programme	...	Rs. 3 lakhs
(3) New sources of Energy Programme	...	Rs. 5 lakhs

Total	...	Rs. 11 lakhs
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The Programme are briefly described below:

I Environmental Programme

During 1983-84, an amount of Rs. 0.50 lakh has been provided for creation of an Environmental Planning Cell in the Town and Country Planning Department, which is the nodal department for all matters relating to environmental programmes. Steps have been taken to set up the proposed cell which will have part time services of experts. This cell will be responsible for drawing up of schemes on environment, monitor the programmes and will also bring out pamphlets, brochure, etc., bringing about awareness among the people on the need to preserve and protect the environment.

An amount of Rs. 2 lakhs has also been provided for environmental schemes in the current year. During the current year, the schemes for control of pollution of streams/rivers in the district headquarters at Tura, Jowai and Nongstoin are being taken up. The scheme at Tura provides for pollution control of Ringtree stream. The scheme at Jowai is for construction of a new dumping ground. At present the dumping ground is located near the stream which is causing heavy pollution. The scheme at Nongstoin is to control pollution of river Nongbah. The scheme provides for construction of proper sanitation facilities for the people living on the river bank to avoid pollution of the river.

No new schemes has been proposed for 1984-85. It is proposed to complete the scheme initiated during the current year. An outlay of Rs. 3 lakhs has been proposed for 1984-85 of which Rs. 0.50 lakhs in for the Environmental Cell and Rs. 2.50 lakhs for implementing the on-going schemes.

II Science and Technology Programme

In the current year an amount of Rs. 0.50 lakh has been provided for creating a cell to assist the proposed Science and Technology Council. Steps are being taken to set up a State Science and Technology Council with a view to identifying the areas in which Science and Technology can be utilised for the achievement of the socio-economic objectives of the State. The Council will advise the State Government on promotion of Science and Technology and preparation of Science and Technology plans for the State-

The programmes to be initiated will be drawn up in consultation with the research and technical institutions functioning in the North Eastern Region. Planning Department will be nodal department for dealing with matters relating to Science and Technology at the State level.

An outlay of Rs. 3 lakhs has been proposed for 1984-85 for meeting the requirement of funds for the Science and Technology cell to be created and the programmes to be taken up in the next year.

III New Sources of Energy Programme

Introduction :

In the absence of accurate solar insolation and wind velocity duration data, a comprehensive scheme on harnessing the non-conventional sources of energy like solar and wind power is difficult to be framed at this stage. As such the following scheme has been formulated with the objective of setting up few demonstration units of solar and wind appliances at vantage location.

Solar Energy :

Solar energy is the most obvious alternate energy source, as it is free, abundant and non-polluting. In fact sun is a source of energy income not energy capital like fossil fuels-for it is virtually inexhaustible. It has been estimated that solar energy yield per square metre is more than the present per capita energy consumption, and therefore it is necessary that efforts be made for harnessing this energy source.

It is therefore proposed to take up demonstration units both in Solar Thermal and Solar Photovoltaic system.

(a) Solar Thermal System :

In this area it is proposed to set up seven one cumceter solar kiln for timber seasoning in Nangwalbibra area in Government Saw Mill cum Carpenterly Workshop. This is necessary to be experimented in the area to see suitability of its usage for small scale operation as economics of a steam heated timber kiln makes it prohibitive for small scale operation forcing the small entrepreneurs to go for open air timber seasoning which suffers from the disadvantage of prolonged period of seasoning and blocking of capital on that account. These kilns are expected to achieve temperature sufficient for drying the wood better than what can be achieved through openair seasoning. The manpower required for seasoning wood in solar kiln is 1/8 of what it would take in steam heated kiln although solar drying time is about 50 per cent more compared to steam heated kilns. But the overall cost of solar drying works out to only one third of that in a steam heated kiln. The cost of installing the same inclusive of everything is approximately Rs. 0.50 lakhs.

(b) Solar Photo-voltaic pumps

It is also proposed to instal 4 (four) solar Photovoltaic pumps in Baghmara, Dalu, Mahendraganj and Byrnihat where solar insolation is good and number of rainy days comparatively less. The water table is also high in these areas which makes it suitable for light irrigation during off monsoon period as during monsoon there is sufficient water for agriculture and allied works. Though the present energy conversion efficiency (converting sunlight into electricity) by solar photovoltaic cell i.e. silicon solar cells is about 8 per cent, with the development of new high performance assumption silicon solar cells by using the cylindrical glow discharge system increasing the conversion efficiency to 12 per cent will make solar photovoltaic system commercially feasible in near future. However provision is also required to be made for storing the energy for use during the night which is possible either by storage in electrical batteries or as potential energy by pumping water up to a tank. However the lead acid batteries last only for about three years at the maximum and therefore, depreciation costs are very high and as such it is proposed to instal storage tanks.

The cost of installing one solar PV pumps has been estimated at Rs.58,000·00 the break-up of which is given below:

(1) Cost of pumping system	...	...	Rs.28,000·00
(2) Cost of storage Tank	...	...	Rs. 5,000·00
(3) Cost of digging Well	...	...	Rs.25,000·00
Total	...	...	<u>Rs.58,000·00</u>

The total estimated cost for this scheme is Rs.2·32 lakhs.]

2. Wind Energy:

The wind which in ultimate analysis derives its energy from the sun is also an inexhaustable source of energy, though its speed vary spatially and temporally- Thus the average winds speeds differ in different parts of the same region between plains and hills. They also vary with height from the ground. In general the mean wind speed increase with increasing height from the ground. However much study of wind characteristics have not been made in this State except for Cherrapunjee and Greater Shillong (Umroi) area where it is proposed to instal one Wind Mill each. The inconsistency of the wind indicates the need for storing wind energy for use during windless periods. As explained in the proceeding paragraph in the case of solar PV pumps, storage tanks is proposed to be used.

The cost of installing one Wind Mill has been estimated at Rs.45,000·00, the break-up of which is given below:

Cost of Wind Mill	...	...	...	Rs.15,000·00
Cost of Storage Tank	...	...	...	Rs. 5,000·00
Cost of digging Well	...	...	...	Rs.25,000·00

Therefore the total estimates on this head works out to be Rs.0·90 lakhs.

An outlay of Rs. 5 lakhs is proposed for the Annual Plan of 1984-85. The break-up of this amount is indicated below.

				Rs. lakhs
1. Formation of Council/Committees	...	...	...	0·08
2. R & D Programme	...	...	...	3·72
3 Others—				
(a) Land	...	...	...	0·30
(b) Other miscellaneous expenditure	...	...	...	0·90
Total	...	...	...	<u>Rs.5·00 lakhs</u>

Medical, Public Health and Sanitation :

The sixth Plan Outlay for this sector is Rs. 710 lakhs. Expenditure for the first three years of the plan period amounted to Rs. 571.52 lakhs. The approved outlay for 1983-84 is Rs. 214.00 lakhs which is expected to be utilised in full. For the Annual Plan for 1984-85, an amount of Rs. 352.06 lakhs has been proposed.

The progress in the implementation of various programmes are briefly reviewed in the following paragraphs.

(I) Minimum Needs Programme :

(a) **Primary Health Centres (P.H.C.) :** At present, there are 23 PHCs functioning in the State. 4 more centres are expected to be completed by the end of the 1983-84. Works on another 4 PHCs have also been started. Thus by the end of 1983-84, it is expected that 27 PHCs would be functioning in the State.

(b) Primary Health Sub-Centres :

Till the end of 1982-83, 129 sub-centres were established in the State. By August, 1983, 3 more sub-centres have been commissioned. 45 more centres are in various stages of construction of which 20 sub-centres are expected to be commissioned by the end of 1983-84. Thus by the end of the current year, 152 sub-centres would be functioning in the State.

(c) Subsidiary Health Centres :

By the end of 1982-83, 3 dispensaries have been upgraded to subsidiary Health Centres. By the end of 1983-84, it is expected to complete upgradation of 4 more dispensaries to sub-sidiary health centres.

(II) Control of communicable Diseases :

The programmes on "Prevention and control of blindness" and "National Leprosy control Programme" are being maintained in the State on 100 per cent central assistance, other centrally sponsored schemes like National Malaria Eradication Programme, Tuberculosis, and V.D. are also being maintained in the State. Two new were sanctioned in 1982-83 and construction works for one T.B. clinic is in progress. The scheme on disinfection of water is being introduced in more villages.

(III) District and Sub-Divisional Hospitals :

The additional beds in the Ganesh Das Hospital with staff attached there to are being maintained. Works on incomplete works in the Shillong Civil Hospital is in progress. Construction of the building for installation of the Cobalt Therapy Unit in Shillong Civil Hospital is also in progress. The works on 100 bedded Tura Civil Hospital is going on. Construction of 4 new Civil Sub-divisional Hospitals is also being processed.

(IV) Medical Education and Research:

Stipends to students undergoing studies in Medical colleges in other states are being continued as usual and contribution towards the Regional Medical College, Imphal is being made from the plan funds.

(V) Training Programme:

Steps are being taken to establish a pharmacist school in the state. Pending finalisation of this scheme, students are being deputed to other states for training in pharmacist course. The construction of a Nurses Training School-cum-Hotel is being processed.

(VI) I.S.M. and Homoeopathy:

Two Homoeopathic dispensaries are being maintained in the State. The question of setting another dispensary in the State is being examined.

(VII) Other Programmes:

All the on-going schemes like Health Education, grants to patients suffering from T.B. and fell diseases, grants to non-government hospitals, etc. are being continued.

Programme for 1984-85—The main objective of the proposed Annual Plan for 1984-85 is to augment the Health Care Services summarised below. With this object in view the Draft Annual Plan is proposed at Rs. 285.00 lakhs.

I. Minimum needs Programme:

The goal and objective of the schemes under this programme is to accelerate the growth of Health Care Services in the rural areas and create an impact on the well being of the weaker section of the society.

Based on the norm fixed by the Government of India and as for rural census population of 1981, Meghalaya will require 55 Primary Health Centres and 366 Sub-centres. Against this norm, the State is having 23 Primary Health Centres functioning with 4 more Primary Health Centres which is expected to complete by 1983-84 bringing the total number of Primary Health Centres by the end of the current year to 27 Primary Health Centres. The backlog of 4 Primary Health Centres under construction along with 4 more Primary Health Centres in the list will be taken up in the terminal year of the 6th Plan, bringing the total number of Primary Health Centres at the end of 6th Plan to 34.

As regards sub-centres, it may be mentioned that 129 sub-centres has been established at the end of 1982-83. By August 1983, 3 more sub-centres have been established and 20 more is expected to be completed by the end of the current year (1983-84). The backlog of 25 sub-centres along with 70 more sub-centres is proposed to be taken up in 1984-85 Plan period bringing the tally of sub-centres to 247 which is the target of the 6th Plan.

Since the aforesaid schemes are part of the 20 Points Programme, the main thrust has been made to achieve the goal and objective for which they are meant. Being the terminal year of the Plan the proposed Annual Plan for 1984-85 seeks to bridge the gap between target and achievement. Hence adequate outlay under these priority programmes is put forward.

Of 34 Dispensaries to be upgraded to Subsidiary Health Centres only 3 Subsidiary Health Centres could be set up at the end 1982-83. It is expected that by 1983-84, 4 more Subsidiary Health Centres will be established. The backlog of 12 Dispensaries is proposed to be taken up in the ensuing Annual Plan.

The approach towards fulfilment of the Programme of providing Health care services through Primary Health Centres/Sub-centres and subsidiary-Health-Centres depends largely on the financial resources at the disposal of the executive department. In this regards, it may be mentioned that due to inadequate allocation of fund, the process of establishing the aforesaid health centres is taking a slow pace. The problem confronting construction of Primary Health Centres, Subsidiary-Health Centres and Sub-centres is the norm fixed by the Government of India @ Rs 3.50 Rs.3.00 and Rs.0.50 lakhs respectively which has been found to be inadequate to meet the local cost of construction especially in the hilly terrains like Meghalaya. In the light of the recommendation of the IX Joint Meeting of the Central Health Council and Central Council of Family Welfare held in New Delhi on July, 1983 and in order to remove the bottle-neck, a revised norm as per rates prevailing in the State Public Works Department is being sought for.

So far as Community Health Centres (upgraded PHCs) are concerned, 2 Community Health Centres have been established and one more will be taken up to complete the target of 3 Community Health Centres in the 6th Plan.

II. Control of Communicable Diseases:

The Plan Programmes for control of communicable diseases would become fully integrated with other Health Care Programmes and made available through a net work of Multipurpose Health Workers. In the spirit of the 20 Point Programmes efforts relating to the Control and Eradication of T. B. and Leprosy have been taken up and more centres have been proposed to tackle the entire range of these diseases.

The modified Plan of operation for control of Malaria would be continued with full enthusiasm and vigour. To intensify the Programme in high incident areas of the State an Entomological Unit and two Malaria Units have been proposed during the Plan period for which Government of India's clearance is being sought for.

III. Hospital Beds and Dispensaries:

Urban Hospitals which serve at the same time as referral hospitals have been expanded and equipped with necessary infrastructure to meet the ever growing demand of the ailing people. The construction

of 100 bedded hospital at Tura is in progress and adequate outlay for the purpose is proposed in the next year's Annual Plan. Further, construction of the building for installation of a Cobalt Therapy Unit at Shillong Civil Hospital is in progress. In order to accommodate the Nurses within the Hospital Campus, it is proposed to construct a Nurses Hostel during the Plan Period provided fund is made available.

IV. Medical Education and Research :

As regards development of man-power, we are sending out students to study in various Medical Colleges of the Country. A contribution amounting to Rs. 14.00 lakhs annually is to be made to the Government of Assam and Manipur for the reservation of seats for our students. Besides, the State has to award stipends to students as well as to the M. B. B. S. students undergoing housemanship.

V. Training Programme :

The State intends to set up a Pharmacist School to meet the growing demand of Pharmacists in various Health institutions. Pending such arrangement, about 10 students are being deputed every year outside the State to undergo studies in Pharmacy. For this purpose, an amount of Rs. 5000 per student per year has to be paid to the Government of Assam. The Training of Nurses, Community Health Volunteers and other para medical workers (male and female) is being carried on side by side.

VI. Indegenous system of Medicines :

As far as the Indegenous System of Medicines are concerned, the scheme will be continued with the proposal to set up more Dispensaries in the Districts.

VII. Other Health Programmes :

Simple education measures for bringing health consciousness among the people particularly in the Rural Areas will be continued and it is proposed to open 2 more Health Education Units in the State. Similarly, Notional School Health Programme would be continued in the Plan period.

Combined Food and Drugs Laboratory is also being established in the State to prevent adulteration of food and Drugs. With the appointment of a Public Analyst the scheme will be geared up.

The Pasteur Institute is launching a scheme for the increased production of Sera and Vaccines for which adequate outlays sought for.

Engineering wing under the Directorate of Health Services which is taking up departmental building is being maintained.

The only Psychiatric Clinic in the State is doing a commendable job to provide mental health care and with the setting up of an Artificial Limb Centre the process of Physical and Social rehabilitation of those who are mentally retarded and physically disabled will be ensured in the Plan period.

Special Emphasis on the Programme For 1984-85

Minimum Needs Programme—Norm of Construction

India is committed to attain the goal of Health For All by A.D. 2000 which implies universal provision of comprehensive health care services.

The emphasis on the Annual Plan for 1984-85 is on those schemes under the Minimum Needs Programme which is being taken on priority basis with the advent of the 20-Points Programme. So far as Health Department is concerned, the target of the 6th Plan is to establish 10 new Additional Primary Health Centres, 150 Sub-Centres, 34 Dispensaries to be converted to Subsidiary Health Centres and 3 Community Health Centres (Upgraded Primary Health Centres.)

The approach towards fulfilment of the programme of providing health care services through Primary Health Centres/Sub-Centres and Subsidiary Health Centres depends largely on the financial resources at the disposal of the executing department. In this regard, it may be mentioned that due to inadequate allocation of fund the process of establishing these Health centres is taking a slow pace. Further, the norm fixed by the Government of India for construction of Primary Health Centres, Subsidiary Health Centres and Sub-Centres at the rate of Rs.3.50 ; Rs.3.00 and Rs.0.50 lakhs respectively is another hurdle being faced by the Department. In many occasion, the department has expressed the difficulties being faced in construction of buildings as per this norm. Due to the hilly terrains of Meghalaya coupled with the transport and communication problem, the construction cost is comparatively higher. Estimates of all buildings have been prepared and executed as per Schedule of rates prevailing in the State P.W.D. which is Rs.10.15 ; Rs.8.05 and Rs.0.85 lakhs for each Primary Health Centre, Subsidiary Health Centre and Sub-Centre respectively (See Annexure A). In this connection the recommendation of the IX Joint Meeting of the Central Health Council and Central Council of Family Welfare held in New Delhi on July 1983 allowing the State Government to incur expenditure as per rates of the State P.W.D. will not serve the purpose unless adequate allocation is made in the Plan period.

In the circumstances it is reiterated that until and unless the Plan allocation for the year 1984-85 is reasonably enhanced to meet the prevailing conditions and the local norm of the State there is every apprehension that the achievement for establishing the health centres in the State will be very much in the low ebb. Annexure 'B' indicates yearwise allocation during the 6th plan periods.

Urban Hospitals

Urban Hospitals which serve as referral Hospitals were not ignored. The Shillong Civil Hospital has been expanded from 200 beds to 400 beds and so is the case with the Gonesh Das Hospital which has been raised to 230 beds. Improvements have also been made in Jowai Civil Hospital and R. P. Chest Hospital, Shillong. The only set back is the construction of the 100 bedded Tura Civil Hospital at an estimated cost of

Rs.91.61 lakhs. There were difficulties during the initial stages due to inadequate allocation of fund and as a result, the pace of progress is retarded. Being the only referral Hospital in the entire Districts of Garo Hills, its importance has been highlighted in the preceding Plan periods. In the recent years, the construction work has been stepped up and the performance is comparatively encouraging. In order to enable the department to achieve the objective and to put this hospital to the service of the people, the proposed outlay for 1984-85 which is Rs.20.09 lakhs is being put forward for consideration so that this hospital is completed within the terminal year of the 6th Plan.

Community Health Centres (Upgraded Primary Health Centres)

As on 1st April 1980 there were no upgraded Primary Health Centres in the State. The target of the 6th Plan is to upgrade 3 Primary Health Centres. Out of these, 2 Primary Health Centres have been upgraded to 30 bedded hospitals one each in 1982-83 and 1983-84. One more Upgradation is proposed in the current Plan period. The Community Health Centres is a priority programme under the Minimum Needs Programme and positive step have already been taken to augment the process of providing referral services to the people in the rural Areas. With this objective in view, the upgradation at Williamnagar has been completed amidst paucity of fund leaving a liability of Rs.15.00 lakhs yet to be paid to the executing agency. Due to this liability the Building has not been taken over though the Hospital has already started functioning.

Disinfection of Water:

The Programme for 1984-85 also places high emphasis on the supply of safe drinking water in the villages by means of a 'Double Pot' and Bleaching Powder. This scheme was introduced in the State in 1979. The scheme has been evaluated. The content of Bleaching Powder in the water has been tested with Orthotoludine test. It has been found that the concentration of free residual chlorine remains at 0.2 p.p.m. With the introduction of the Double Pot system of disinfection of water, cases of Gastro-enteritis has come down from 69,441 to 21,997.

It has been seen by Medical Audit through the use of health indicators like infant mortality rate, death rate, pre-school mortality, mothers mortality rate, birth rate, effective couple protection during protective age group, immunisation status, the population coverage of nutritional supplement, population coverage of new Primary Health Centres and the population with protected water supply and various indicator for eradication of Malaria, Leprosy, Tuberculosis, Blindness and Diarrhoea diseases have shown a marked improvement. Previously, the people in Meghalaya had to walk for 4 hours to reach the Health Centres. At present, they have to walk 2 hours to reach Health Centres and it is expected that to be further reduced in future.

The schematic outlays and physical aspects of the programme are indicated at the following Statement I and II.

STATEMENT I

DRAFT ANNUAL PLAN 1984-85

Schematic outlays and expenditure

Head of development: HEALTH

Rs. lakhs

Name of scheme/project	6th Plan Outlay	Actual expenditure			Outlay 1983-84	1984-85		
		1980-81	1981-82	1982-83		Proposed Outlay	Capital con- tent of total outlay	
1	2	3	4	5	6	7	8	
Medical, Public Health and Sanitation								
MINIMUM NEEDS PROGRAMME—								
1. Estt. of new PHCs and appointment of addl. staff	...	34.28	33.75	47.45	53.25	67.10	40.50	
2. Estt. of new Sub-centres and maintenance of existing one.	...	...	9.00				
3. Upgradation of PHCs to 30 bedded Hospital ...	443.00	10.91	14.50	16.33	13.00	23.70	17.70	
4. Estt. of Subsidiary Health Centres ...		20.01	11.00	14.70	15.75	28.00	16.50	
5. Provision of PH Nurse Supervisors in District ..		...	...	...	...	0.10	...
6. Provision of Mobile Health Services in the District		5.84	0.67	3.00	3.00	2.20	...	
7. Disinfection of water supply ... ..		...	...	12.00	...	...	...
8. Community Health Centres/Subdivisional ..		1.14	0.84	0.60	...	...	...
9. Community Health Volunteers schemes		10.21	5.74	...	...	...	...
TOTAL—I		443.00	82.46	87.50	82.08	85.00	121.10	74.70

	1	2	3	4	5	6	7	8
II. CONTROL/ERADICATION OF COMMUNICABLE DISEASES (STATE SHARE).								
10. Prevention of Blindness			0.05	...	...	...	...	...
11. Tuberculosis... ..			...	0.04	1.21	3.15	2.38	1.00
12. National Leprosy Control Programme...			0.62	...	...	...	...	...
13. Establishment of S.T.D. Clinic	89.00		...	0.20	0.44	0.50	0.58	...
14. National Malaria Eradication Programme			29.05	28.27	40.58	30.00	34.50	...
15. Disinfection of water supply ... ..			...	...	11.58	15.00	10.00	...
16. Goitre Control Programme ... ..			...	...	...	...	1.00	1.00
TOTAL—II	89.00	29.72	28.51	53.81	48.65	48.46	2.00	

III. HOSPITALS AND DISPENSARIES

17. Improvement of District Hospitals			46.55	54.69	54.77	55.65	76.22	24.50
18. S.T.D. Clinic ... ..			...	...	...	...	...	...
19. District Medical Stores... ..	100.00		...	...	...	2.50	2.50	...
20. Establishment of Psychiatric Clinic ... ..			...	...	...	...	0.50	...
21. Establishment of new subdivision ... ..			...	...	...	1.00	1.00	1.00
TOTAL—III	100.00	46.55	54.69	54.77	59.15	80.22	25.50	

IV. MEDICAL EDUCATION AND RESEARCH—

22. Scholarship for undergraduates	...	...	...	0.55	0.81	0.75	0.75	0.86	...
23. Contribution towards Medical Colleges	...	20.00	7.00	5.00	5.00	5.00	5.00	12.50	...
24. Stipend for Housemanship to MBBS.. students	...	...	...	0.06	0.03	0.25	0.26	...	...
TOTAL IV	...	20.00	7.55	5.87	5.78	6.00	13.62	...	...

V. TRAINING PROGRAMME—

25. Establishment of Pharmacist School ^a	...	5.50	...	0.50	0.50	0.50	0.57	...	...
26. Improvement of Nursing School	...	...	..	..	..	..	...	...	...
TOTAL V	...	5.50	...	0.50	0.50	0.50	0.57	...	...

VI. I. S. M. AND HOMEOPATHY—

27. Establishment of Homeopathic Dispensaries	...	2.00	0.10	0.18	0.44	0.75	1.01	...	...
28. Establishment of Survey Medical Plant	...	...	...	...	...	...	0.50	..	..
29. Stipend to students under I. S. M. and Homeopathy.	...	..	..	..	...	..	0.10	...	...
TOTAL VI	...	2.00	0.10	0.18	0.44	0.75	1.61	...	...

	1	2	3	4	5	6	7	8
VII. OTHER PROGRAMME								
30 Additional Staff for head quarter,		0.36	0.37	0.26	0.60	0.65	...
31 Health Education		0.13	0.82	1.63	2.00	3.30	...
32 National School Health Programme	0.03	0.03	0.10	0.10	..
33 Establishment of Engineering Wing		4.10	5.56	5.50	5.50	7.50	...
34 Combined Food and Drugs Laboratories		0.04	0.40	1.00	1.00	2.30	...
35 Pasteur Institute		3.07	2.02	3.50	4.75	5.45	..
36 Grants to Non-Government Hospitals and Dispensaries.	...	50.50	1.00	...	..	...	...	...
37 Grants to non-Government Organisation for Anti Leprosy Works.	...		0.18	...	...	...	...	...
38 Grants to patients suffering from T. B. and other fell disease.	...		0.50	...	...	...	...	...
39 Health statistics	0.12	...
TOTAL: VII	50.50	9.38	9.20	11.92	13.95	19.42	..
GRAND TOTAL HEALTH—		710.00	175.77	186.45	209.30	214.00	285.00	102.20

STATEMENT—II

A DRAFT ANNUAL PLAN 1984-85

Physical target and achievements

Head of Development: HEALTH

Items	Unit	Sixth plan target	Achievement			Target 1983-84	1984-85 proposed targets
			1980-81	1981-82	1982-83		
1	2	3	4	5	6	7	8
HEALTH AND FAMILY WELFARE—							
1. Hospitals and Dispensaries.							
Hospitals and Upgradation of PHCs to 30 bedded.							
(a) Urban	Nos.	10 Cumulative	...	..	..	Improvement of building in 5 Districts.	Improvement of building in 5 Districts.
DISPENSARIES AND SUBSIDIARY HEALTH CENTRE—							
(b) Rural	...	No. (Cumulative)	50	2	...	...	...
2. Beds							
(a) Urban Hospitals and Dispensaries.	Nos (Cumulatives)	1565	...	...	60	163	133
(b) Rural Hospitals and Dispensaries.	Nos.	640	10	...	20	310	264
(c) Bed population	Nos. (per 1000)	1: 600	...	..	..	..	...

1	2	3	4	5	6	7	8
3. Primary Health Centre.	Nos.	10	(t) One completed	(i) Work in 7 PHCs are in progress.	(i) 2 PHCs achieved.	(i) Maintenance of PHCs already sanctioned.	(i) Maintenance of PHCs already sanctioned.
(a) Main Centres	(Cumulative)		(ii) 6 under construction.		(ii) 6 PHCs are in progress.	(ii) Continuance of construction works in 8 PHCs.	(ii) Continuance of incomplete works in 6 PHCs.
					(iii) 2 New PHCs are under process of construction.	(iii) 2 New	
(b) Sub-Centre	... Nos —do—	150	30 Sub-Centre under construction.	30 Sub-Centres under construction.	(i) 32	(i) Completion of incomplete works in 48 Sub-Centres.	(i) Maintenance of staff already sanctioned.
					(ii) Completion of incomplete works in 48 Sub-Centres.	(ii) 40 Sub-Centres.	(ii) Continuance of incomplete works in 65 S. Cs.
							(iii) 30 new Sub-Centres.
(c) Subsidiary Health		50	2	...	(i) 9 Subsidiary Health Centres works are in progress.	(i) Maintenance of 2 subsidiary Health Centres already sanctioned.	(i) Maintenance of 2 Subsidiary Health Centres already sanctioned.
					(ii) 7 new Subsidiary Health Centres selected during 1982-83 are under process of construction.	(ii) 9 SHCs works are in progress.	(ii) Continuance of incomplete works in 11 SHCs.
						(iii) 7 new SHCs selected during 1982-83 are under process of construction.	

4. Nurse Doctor Ratio	Nos. (Per 3 doctor)	1:2	...	...	...	...	...
5. TRAINING OF AUXILIARY NURSE-MIDWIVES—								
Institutes	Nos. (Cumulative).	2	2(c)	2(c)	2(c)	2	2(c)	
Annual intake	..	250	51	56	45	60	60	
Annual outturn	..	..	14	30	40	60	60
6. CONTROL OF DISEASES—								
(a) T. B. Clinics	..	5	...	...	...	1 (Under constructions)	Completion of incomplete works in 1 Clinic.
(b) Leprosy control Units.	..	2	...	...	..	2 (Under process).	Clearance awaited from Government of India.
(c) V. D. Clinic	..	...	...	..	...	...	...
(d) Falaria Units	..	...	...	...	..	...	..
(e) S. E. T. Centres	..	16	5 S. E. T- Centres	5(c)	5(c)	5(c)	..	
(f) District T. B. Centre.	..	1	...	...	...	..	...
(g) T. B. Isolation Peds.	..	...	...	...	...	...	30

1	2	3	4	5	6	7	8
(h) Cholera Combat Teams.	Nos. (Cumulative)	...	..	..	...	...	..
(i) S. T. D. Clinic	„	5	...	2	...	..	...
(j) Felaria Control Units	„	...	...	...	...	...	...
(k) National Schemes for prevention of Blindness—							
(i) Mobile Units set up	„	5	...	5	5(c)	5(c)	5(c)
(ii) P. H. Cs. assisted	„	11	...	11	11(c)	11(c)	11(c)
(iii) Ophthalmic Department assisted.	„	5	...	5	5(c)	5(c)	5(c)
7. Maternity and Child Welfare Centres.	2	The Scheme is maintained under normal Budget under the care of family Welfare.					
8. Doctor population ration	(per 1000 population)	1 : 7631					

ANNEXURE—'A'

Detailed of expenditure required for construction of:

PRIMARY HEALTH CENTRE :

(a) Main building (area—359·45 sqm.)	...	Rs.3,23,000·00
(b) Site preparation L. S.	... ..	Rs. 05,000·00
(c) Sanitary Latrine L. S.	... ..	Rs. 10,000·00
(d) Electrification (external and internal) L. S.	... ..	Rs. 10,000·00
(e) Water Supply L. S.	... ..	Rs. 10,000·00
(f) Fencing L. S.	... ..	Rs. 10,000·00
(g) Approach Road L. S.	... ..	Rs. 10,000·00
	Total :—	Rs.3,78,000·00
Add. 50% (i. e. 3% Work charge Estt. and 2% contingencies)	...	Rs. 18,900·00
Add. 5% high escalation of the price rise of materials and labour charge.	...	Rs. 18,900·00
	Total— Main building	Rs.4,15,800·00
Staff Quarters :		
(i) M. O.	... 1 No. Area—91·00 Sqm	Rs. 81,900·00
(ii) Pharmacist	... 1 No. ,, —61·45 Sqm	} Rs.3,87,700·00
(iii) Sanitary Inspector	... 1 No. ,, —61·45 Sqm	
(iv) P. H. Nurse	... 1 No. ,, —61·45 Sqm	
(v) A. N. M.	... 4 No. ,, —61·45 Sqm	
(vi) Grade IV	... 3 No. ,, —27·81 Sqm	Rs. 75,000·00
	Total:—	Rs.5,44,600·00
Add 5% work charge Estt. and contingencies.	...	Rs. 27,230·00
Add 5% high escalation of the price rise of materials and labour charge	...	Rs. 27,230·00
	Total—Staff quarter	Rs.5,99,000·00
	Grand Total—P. H. C.	Rs.10,14,860·00

II. Subsidiary Health Centre :

(a) Main Building (Same as P.H.C above)	...	...	Rs.4,75,800.00
Staff Quarter—			
(i) M. O.	... 1 No. Area—91.00 Sqm	...	Rs. 81,900.00
(ii) Pharmacist	... 1 No. ,, —61.45 Sqm	..	} Rs.2,21,600.00
(iii) Nurse	... 1 No. ,, —61.45 Sqm	...	
(iv) A. N. M.	... 1 No. ,, —61.45 Sqm	...	
(v) Dresser	... 1 No. ,, —27.81 Sqm each		
(vi) Grade IV	... 2 No. ,, —27.81 Sqm each	...		Rs. 50,000.00
Total:—			... Rs.3,53,500.00
Add 5 % work charge Estt. and Contingencies			... Rs. 17,675.00
Add 5 % high escalation of the price rise of materials and labour charge			... Rs 17,675.00
Total—			... Rs.3,88,850.00
Grand Total—S. H. C.			... Rs.8,04,650.00

III. SUB-CENTRE :

(a) Main Building (Area—60 Sqm). With attached A.N.M. quarter	...	...	Rs. 54,000.00
(b) Sanitary Latrine	L.S.	...	Rs. 6,000.00
(c) Electrification	L.S.	..	Rs. 4,500.00
(d) Water Supply	L.S.	...	Rs. 4,500.00
(e) Fencing	L.S.	...	Rs. 3,500.00
(f) Approach Road	L.S.	...	Rs. 2,000.00
(g) Site preparation	L.S.	...	Rs. 2,500.00
Total:—			Rs. 77,000.00
Add 5% work charge Estt. and Contingencies			Rs. 3,850.00
Add 5% high escalation of the price rise of materials and labour charge			Rs. 3,850.00
Total:—			Rs. 84,700.00

Materials Cost :

- | | |
|---|-----------------------------|
| (i) Cement | } 2/3 of the building cost. |
| (ii) Rods | |
| (iii) C.I. Sheet | |
| (iv) Timbers etc. i. e. Stone chips,
Lime, paint, etc. | |

Labour charge ... 1/3 of the building cost.

Schedule of new rates of buildings (1980-81) as per P. W. D.
schedule of new rates)

Building	...	...	...	Rs. 900.00 per Sqm.
M.S.				
6 mm	...	...	...	110 metric tons
12 mm	...	...	...	1220 " "
16 mm	...	...	...	150 " "
T.S.				
12 mm	...	...	...	150 Metric tons
16 mm	...	...	...	120 " "

**Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, SriAurbindo Marg, New Delhi-110016
DOC. No.....
Date.....**

ANNEXURE—B
Minimum Need Programme

Rupees in lakhs

Item	Allocation during				Proposed Allocation 1984-85	Capital content
	1980-81	1981-82	1982-83	1983-84		
1	2	3	4	5	6	7
1. Sub-Centres	18.20	12.50	47.00	53.25	67.10	40.50
2. Primary Health Centres	16.00	27.50				
3. Subsidiary Health Centres	6.50	11.00	14.70	15.75	28.00	16.50
4. Community Health Centres	10.00	11.00	14.00	13.00	23.70	17.70
5. Provision of P. H. Nurse Supervisor in the Districts	..	..	..	..	0.10	..
6. Provision of Mobile Health Services in the Districts	5.84	0.67	3.00	3.00	2.20	..
TOTAL	56.62	62.67	78.00	85.00	121.10	74.70

FAMILY WELFARE PROGRAMME

Family Welfare Programme in Meghalaya is being implemented for improving health of mothers and children and to reduce infant, child and maternal mortality. The programme is 100% Centrally Sponsored. There is one State Family Welfare Bureau, Five District Family Welfare Bureau, One Regional Health and Family Welfare Training Centre, two Post Partum Centres, 23 Rural Family Welfare Centres and 20 Sub-Centres. It is proposed to have one Rural Family Welfare Centre in each Primary Health Centre. During 1984-85 it is proposed to set up 3 main Rural Centre and construction of building for 4 main Rural Centre.

Under Family Welfare Scheme, Immunisation of Children against Diphtheria, Pertussis, Tetanus, Typhoid and Poliomyelites by D.P.T., D.T., T.T., T.A.B. and Oral Polio Vaccine and of mothers against Tetanus by T.T. are given. The children are also given Vitamin 'A' Solution for prevention of Blindness due to Vitamin 'A' deficiency. Iron and Folic Acid tablets are given to mothers and children as prophylaxis against Nutritional Anaemia. Medical Officers from Primary Health Centres are trained for giving better Maternal Child Health Service. Further, traditional Birth Attendants are also trained for conducting safe and hygienic delivery.

Health component of Integrated Child Development Services scheme of Social Welfare Department is under Health and Family Welfare Department. At present there are seven Integrated Child Development Services centres. Four more centres are likely to be established during 1983-84.

Multipurpose Worker Schemes which is at present being implemented on 50:50 basis are under care of Family Welfare side. Community Health Guide schemes have been implemented in 19 Primary Health Centres and it is proposed to extend the scheme to remaining Primary Health Centres during 1983-84 under 100% Centrally Sponsored Family Welfare Programme.

Dehydration is main cause of infantal death due to diarrhoeal diseases. Oral Rehydration Salt (O.R.S.) have been supplied to all A.N.Ms and Health Guides for reducing incidence of death due to diarrhoea.

STATEMENT I
DRAFT ANNUAL PLAN 1983-84

FAMILY WELFARE

Outlay and Expenditure

Name of the Scheme/Projects	Sixth-Five Year Plan 1980-85 agreed Outlay	1980-81	1981-82	1982-83	1983-84		1984-1985	
		Actual Ex- penditure	Actual Ex- penditure	Actual Ex- penditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8	9
1. State Family Welfare Bureau	3.00	0.54	0.56	0.74	1.00	1.00	1.15	...
2. District Family Welfare Bureau	15.00	2.08	2.79	4.91	4.00	4.25	4.60	...
3. Rural Family Welfare Centre /Sub-Centre.	25.50	7.24	8.56	9.12	9.25	11.00	10.63	...
4. Construction of buildings for Ru- ral Family Welfare Centre.	35.00	0.59	9.93	10.79	10.00	10.00	@20.00	20.00 @ The increased Outlay is due to rising prices of construction materials.
5. Establishment of Additional Sub- Centres.	...	...	...	...	...	...	...	...

6. Urban Family Welfare Centre (including aids materials supplied by Government of India).	3.50	1.30	1.17	0.91	1.30	1.00	1.50	...	
7. Transport (Repairs and Cost of P.O.L.).	3.75	0.78	0.85	1.23	1.65	1.70	1.89	...	
8. Procurement of Additional Vehicles	7.13	0.92	4.9	2.40	...	12.90	4.00	...	
9. Maternity and Child Health—									
(a) Vaccine under Immunisation Programme.	5.00	0.21	0.59	}					
(b) Vaccine under E.P.I. (including procurement of Thermocole boxes etc.).	1.50	0.11	0.26		2.69	2.00	2.79	2.85	...
(c) Iron and Folic Acid under Scheme of Prophylaxis against nutritional Anaemia.	3.00								
(d) vitamin 'A' solution for scheme of nutritional programme for control of blindness due to Vitamin 'A' deficiency.	3.00	0.20	0.83						
10. Compensation	0.30	...	...	...	0.08	0.10	0.15	...
11. Other Services and Supplies—									
(a) Post Partum Centres ...	18.00	1.80	2.40	3.23	3.75	4.60	8.35	5.00	
(b) Conventional contraceptives	0.35	0.10	0.22	1.24	0.30	0.40	0.50	...	

1	2	3	4	5	6	7	8	9
12. (a) Mass Education (Including (BEE Kits and Visual Aids).	8.00	0.36	0.79	0.86				
(b) Procurement of Vehicles ...	...	...	0.98	...	3.50	3.50	4.00	...
13. Training Research and Statistics.								
(a) Regional Health and Family Welfare Training Centre.		2.49	2.95	2.93	3.00	2.75	3.45	...
(b) Construction of buildings for Health and Family Welfare Training Centre.		...	...	...	5.00	3.50	2.00	2.00
(c) Scheme for Basic Training Programme.	28.25	1.11	1.96	2.95	1.75	5.00	5.50	...
(d) Construction of building for Training School.		...	...	3.50	...	12.60	8.00	8.00
(e) Training Dhais (including aids materials received from Government of India).		0.26	0.57	0.52	5.80	0.55	0.60	...
(f) Inservice Training in M.C.H. for Medical Officer P.H.C. and other Institution.	1.75	0.05	...	...	...	...	0.05	0.06
14. Health Guide Scheme (including Aids materials and Supplies from Government of India).	120.00	11.28	10.18	25.05	25.95	25.95	28.85	...
15. Multipurpose Workers Scheme (including Aids Materials and Supplies from Government of India).	15.00	1.50	0.85	0.46	...	...	0.10	...
16 Integrated Child Development Scheme.	15.00	1.76	3.09	3.50	...	4.00	4.25	...
Total—	310.28	34.35	54.00	62.92	75.33	107.34	112.43	35.00

SEWERAGE AND WATER SUPPLY

The approved outlay for Sewerage and Water Supply under the State plan in Meghalaya for the sixth plan period (1980-85) is Rs. 4,439.00 lakhs out of which Rs.1,950.00 lakhs is earmarked for the Rural Water Supply Schemes under the Minimum Needs Programme. Besides this, an outlay of Rs.1,280.00 lakhs has also been approved for the Centrally Sponsored Schemes which include Accelerated Rural Water Supply Programme, Monitoring and Investigation.

Meghalaya has 3,306 identified problem villages in the matter of water supply. However, it is felt that this number will increase if a new census is conducted. With the proclamation of the decade 1981-1990 as the International Drinking Water Supply and Sanitation Decade and also the proclamation of the new 20-Point Programme, every effort is made to cover as many villages as possible for providing with safe and potable water supply and to get rid of the water-borne diseases. As at the beginning of the sixth five year plan, 379 villages were covered under the different Rural Water Supply Programme. The coverage during the first three years of the sixth plan, i.e. during 1980-81, 1981-82 and 1982-83 altogether, is 406 villages. The anticipated achievement during the current year 1983-84 is 415 villages and the target for the year 1984-85 is 483 villages. By the end of the sixth plan (1980-85) it is expected that a total number of 1,683 villages will be covered under the different programmes.

I. Rural Water Supply and Sanitation :

(i) **Revised Minimum Needs Programme:**—The Sixth Plan 1980-85 outlay under the R.M.N.P. is Rs.19.50 crores. The expenditure for the year 1980-81, 1981-82 and 1982-83, and the anticipated expenditure during the year 1983-84 and proposed outlay for 1984-85 are as follows:—

Year	Expenditure
	Rs.
1980-81	... 296.58 lakhs-
1981-82	... 371.14 "
1982-83	... 386.85 "
1983-84	... 400.00 " (Anticipated Expenditure).
1984-85	... 423.00 " (Proposed Outlay).

(ii) **Other Rural Water Supply Schemes (OMNP):**—The Sixth Plan 1980-85 outlay under the above programme is Rs.100.00 lakhs. The expenditure for the year 1982-83 and the anticipated expenditure during the year 1983-84 and proposed outlay for 1984-85 are as follows:

Year	Expenditure
	Rs.
1980-81	... Nil.
1981-82	... 15.08 lakhs.
1982-83	... 13.57 "
1983-84	... 20.00 " (Anticipated Expenditure).
1984-85	... 20.00 " (Proposed Outlay).

(iii) **Rural Sanitation**:—The Sixth Plan 1980-85 outlay under the above programme is Rs.5.00 lakhs. No expenditure has been incurred upto the year 1982-83. The anticipated expenditure during the current year is Rs. 7.00 lakhs and the amount proposed for the year 1984-85 is Rs.10.00 lakhs.

II. Centrally Sponsored Programme:

(i) **A.R.P.**:—The Sixth Plan outlay under the above programme is Rs.1250 lakhs. The expenditure for the year 1980-81 to 1982-83 and the anticipated expenditure during the year 1983-84 and proposed outlay for 1984-85 are as follows:

Year	Expenditure
	Rs.
1980-81	... 121.93 lakhs.
1981-82	... 180.01 "
1982-83	... 222.05 "
1983-84	... 229.00 " (Anticipated Expenditure).
1984-85	... 427.01 " (Proposed Outlay).

(2) **Investigation Unit**:—The Government of India sanctioned a Investigation Unit to investigate the problem villages in Meghalaya. The expenditure for the year 1980-81 to 1982-83 and the anticipated expenditure during the year 1983-84 and proposed outlay for 1984-85 are as follows:

Year	Expenditure
	Rs.
1980-81	... 3.20 lakhs.
1981-82	... 1.75 "
1982-83	... 2.71 "
1983-84	... 3.00 " (Anticipated Expenditure).
1984-85	... 3.00 " (Proposed Outlay).

(3) **Monitoring Cell**:—The Government of India sanctioned a Monitoring Cell to monitor the activities of the Rural Water Supply Schemes under different programmes. The expenditure for the year 1980-8 to 1982-83 and the anticipated expenditure during the year 1983-84 and proposed outlay for 1984-85 are as follows:

Year	Expenditure
	Rs.
1980-81	... 1.30 lakhs.
1981-82	... 0.90 "
1982-83	... 1.31 "
1983-84	... 3.00 " (Anticipated Expenditure).
1984-85	... 3.00 " (Proposed Outlay).

III. Achievement under R. M. N. P., A. R. P. and Other Water Supply:—The coverages upto the year 1979-80 under R. M. N. P. and Centrally sponsored A.R.P. Schemes was 379 villages benefitting a population 1.26 lakhs.

The coverage during the Sixth Plan *i.e.* 1980-81, 1981-82 and 1982-83 and the anticipated coverage during the year 1983-84 and the target proposed for the year 1984-85 are as follows:—

Year	No. of villages	Population
1970-79	379	1.26 lakhs.
1980-81	61 Villages	0.17 "
1981-82	159 (95+64) Villages	0.29 "
1982-83	186 (168+18) "	0.47 "
1983-84	415 "	0.83 "
1984-85	483 "	0.97 "
Total	1,683 Villages	3.99 Lakhs.

IV Rural Sanitation:—Till the year 1982-83 there was no coverage under this programme. During the year 1983-84 it is proposed to take up about 10 villages.

Urban Water Supply and Sewerage

1. **Urban Water Supply:** The Sixth Plan outlay under the above Programme is Rs.2,229 lakhs. The expenditure for the year 1980-81, 1981-82, 1982-83 and the anticipated expenditure during the current year and the proposed outlay for the year 1984-85 are as follows:

Year	Expenditure
1980-81	Rs.469.28 lakhs
1981-82	Rs.156.60 "
1982-83	Rs.122.16 "
1983-84	Rs.238.03 ; (Anticipated expenditure)
1984-85	Rs.539.00 ; (Proposed outlay)
	Rs.1,525.07 lakhs

The following water supply schemes are continuing and are in good progress:—

(i) **Greater Shillong Water Supply Scheme:**—The estimate of Greater Shillong Water Supply Scheme Phase I excluding the rural components amounting to Rs.990.00 lakhs was sanctioned during the year 1979. The expenditure upto March 1984 would be Rs.998.00 lakhs. The Phase-I estimate is under revision considering the increase in cost of materials and labour. The revised cost of the scheme is about Rs.11,260 lakhs. Much progress could not be achieved during the year 1981-82 and 1982-83 due to paucity of fund. The 1st Phase scheme is proposed to be completed during the year 1984-85, provided the balance amount of Rs.262.00 lakhs (1260-998) is made available during that year. By completing the Phase-I an additional supply of 5 M.G.D. treated water will be available for Shillong Town

(ii) **Tura Phase II**:—The Tura Phase-II water supply scheme amounting to Rs.228.00 lakhs was sanctioned during the year 1980. The expenditure upto March 1984 would be Rs.2,23.00 lakhs. The estimate is under revision considering the increase in cost of materials and labour. The revised cost of the Project is about Rs.500.00 lakhs. The scheme is proposed to be completed during the year 1984-85 provided the balance amount of Rs.277.00 lakhs is made available during that year. Work on pumping main intake arrangement, C. W. R. approach road etc. are in good progress.

(iii) **Urban Sewerage**:—The Sixth Plan 1980-85 outlay is Rs.50.00 lakhs. The expenditure for the year 1980-81, 1981-82, 1982-83, and the anticipated expenditure during the year 1983-84 and the proposed outlay for the year 1984-85 are as follows:

Year	Expenditure
1980-81	Rs.10.00 lakhs
1981-82	Rs.10.00 lakhs
1982-83	Rs.10.00 lakhs
1983-84	Rs.10.00 lakhs (Anticipated Expenditure)
1984-85	Rs.10.00 lakhs (Proposed outlay)

Much progress on the above programme could not be made due to paucity of fund. The land required for the purpose has been acquired. Details survey etc. has been completed and the detailed project report is ready. It is the committed goal of the International Water Supply and Sanitation Decade (1981-1990) to complete 80 per cent of the Urban Sanitation Schemes. The low cost Sanitation is also being taken up simultaneously in certain areas of the town; but in congested areas Pour flush latrines are not possible due to heavy congestion and the only alternative is to partially sewer the town immediately. The outlay for 1984-85 is proposed to be Rs.10.00 lakhs for commencing the laying of sewers, construction of pumping stations and treatment plant of Shillong Sewage disposal Scheme.

(iv) **Low cost Sanitation (Urban)**:—The sixth plan outlay for the low cost Sanitation is Rs.5.00 lakhs. No expenditure is incurred upto the year 1982-83. The anticipated expenditure during the current financial year is Rs.8.00 lakhs from the State Plan and Rs.15.00 lakhs will be available from Integrated Development of Small and Medium towns. During the year 1983-1984 it is proposed to take up Shillong & Mawlai area including Tura, partly. The proposed outlay for the year 1984-85 is Rs.30.00 lakhs.

(v) **L. I. C. Loan**: The quantum of loan to be taken from L. I. C. is Rs.500.00 lakhs for G. S. Water Supply Scheme Phase-I and Phase-II out of which an amount of Rs.250 lakhs has been received from L. I. C. during the year 1982-83.

VI. Direction and Administration, Buildings Survey and Investigation, Machinery and Equipments ;

(i) **Direction and Administration** :—Establishment for the newly created Divisions, with Circle, etc., based on the work load of the P. H. E. Department, with the amount required for the purpose have also been included in draft plan 1984-85.

(ii) **Buildings** :—Construction of Administrative Complex at Shillong, Staff quarters, Laboratory Building, etc., also have been included in the Draft Annual Plan 1984-85. based on the actual requirement.

(iii) **Tools and Plants** :—The progress of the works is very much hampered due to lack of equipment and laboratory facilities for setting up of a Central Work Shop with fully equipped laboratory for analysis of Water and Sewage along with branch Laboratories for physical and bacteriological analysis in the five Districts of the State.

(iv) **Survey and Investigation** :—Before taking up the rural Water Supply Scheme for execution, necessary feasibility Survey is to be conducted. As such provisions have been included the draft Plan 1984-85 for Survey and Investigation.

The approved outlay for the Sixth Plan 1980-85 is Rs.100.00 lakhs for the above Sub-heads which is very much inadequate to meet the actual requirement. This may be increased to Rs.201.12 lakhs. The expenditure for the year 1980-81, 1981-82, 1982-83, and the anticipated expenditure for the year 1983-84 and the amount proposed for the year 1984-85 for the above four sub-heads are as follows :—

Year			Expenditure
1980-81	...	...	Rs. 17.62 lakhs.
1981-82	...	...	Rs. 20.43 lakhs.
1982-83	...	...	Rs. 25.10 ,,
1983-84	...	...	Rs. 67.97 ,, (Anticipated expenditure).
1984.85	...	...	Rs. 68.00 ,, (Proposed outlay. This includes Rs.14.00 lakhs for the Administrative and residential building.

Rs. 1,99.12 lakhs.

Constraints of the Department :—The main constraints of the Department are non-availability of cement and shortage of technical Staff. The target proposed under the different sub-heads during 1983-84 and 1984-85 is subject to the availability of cement and technical Staff.

STATEMENT I
Draft Annual Plan 1984-85
Financial Outlays and Expenditure

(Rs, lakhs)

Head of Development : **Sewerage and Water Supply**

Name of the Scheme/project	Sixth five year Plan 1980-85 agreed outlay.	1980-81 Actual expenditure	1981-82 actual expenditure	1982-83 actual expenditure	1983-84			Of which capital content
					approved outlay	Anticipated.	proposed outlay	
1	2	3	4	5	6	7	8	9
DIRECTION AND ADMINISTRATION—								
(a) Survey and Investigation. Research Training Machinery and equipment.	79.00	17.62	20.43	26.10	62.97	62.97	54.00	9.50
(b) Administrative and residential buildings.	21.00	...	...	..	5.00	5.00	14.00	14.00
Total	100.00	17.62	20.43	26.10	67.97	67.97	68.00	23.50
SEWERAGE SCHEME—								
(a) Original Scheme	} 50.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
(b) Augmentation Scheme								
DRAINAGE SCHEME—								
(a) Original Schemes	}	10.00	10.00	10.00	10.00	10.00	10.00	10.00
(b) Augmentation Schemes								

Urban Low cost Sanitation	5.00	8.00	8.00	30.00	30.00
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URBAN WATER SUPPLY--

(a) Original Scheme	} 2229.00	469.28	156.60	122.16	238.03	238.03	539.00	539.00
(b) Augmentation Scheme								

RURAL WATER SUPPLY
UNDER MINIMUM NEEDS
PROGRAMME.

(a) Piped Water Supply	} 1950.00	296.58	371.14	386.85	400.00	400.00	423.00	423.00
(b) Bored Wells with motor pumps.								
(c) Handpumps								
(d) Dug wells								

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OTHER RURAL WATER
SUPPLY--

(a) Piped Water Supply	} 100.00	...	15.08	13.75	20.00	2.00	30.00	20.00
(b) Bored Wells with motor pumps								
(c) Hand pumps								
(d) Dug Wells								

RURAL SANITATION	5.00	7.00	7.00	10.00	10.00
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TOTAL--SEWERAGE AND WATER SUPPLY--	4439.00	793.48	573.25	558.68	751.00	751.00	1130.00	1055.50
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STATEMENT II

Draft Annual plan 1984-85 Targets of Production and Physical Achievements

(Unless otherwise indicated, target/achievement under columns 7-12 should be for the respective year only and not commulative).

Head of development—Sewerage and water supply

State Meghalaya

Serial No.	Item	Code	Unit	Six Five year Plan 1980-85			1980-81 Achievement	1981-82 Achievement	1982-83 Achievement	1983-84 Target	Anti Achievement	1983-84 1984-85	
				1979-80 Base year Level	1984-85 Terminal year Target	Proposed Target							
1	2	3	4	5	6	7	8	9	10	11	12		

A. URBAN WATER SUPPLY-CORPORATION TOWNS (TOWN-WISE)

(I) Augmentation of water supply	...	810	MLD	...	...	...	...	...	...	...	...
(II) Population covered	...	811	lakhs	...	...	...	...	...	...	...	...

OTHER TOWNS

(a) Original Schemes

(i) Towns covered	...	...	812	Nos.	2	1	...	...	...	...	...	1
(ii) Population covered	...	...	813	lakhs	0.30	0.87	...	...	...	...	...	0.87

(b) Augmentation Schemes

(i) Towns covered	...	...	814	Nos.	...	2	...	...	1	...	...	1
(ii) Population covered	...	...	815	lakhs	...	0.27	...	...	0.09	...	...	0.18

*Cumulation figures to be reported

B. URBAN SANITATION

1. SEWERAGE SCHEMES CORPORATION
TOWNS (TOWN-WISE)

(i) Augmentation capacity	...	...	820	MLD	...	...	...	...	...	...	...	...
(ii) Population covered	...	...	821	lakhs	...	...	...	...	...	...	...	...

	1	2	3	4	5	6	7	8	9	10	11	12
OTHER TOWNS												
(a) Original Schemes												
(i) Towns covered	822	Nos.	...	...	...	...	...	...	...	...
(ii) Population covered	823	lakhs	...	...	..	..	...	...	...	..
(b) AUGMENTATION SCHEMES												
(i) Towns covered	824	Nos.	...	..	...	...	...	...	...	...
(ii) Population covered	825	lakhs	...	...	..	...	...	...	...	...
2. DRAINAGE SCHEMES												
(a) Original Scheme												
(i) Towns covered	826	Nos.	...	...	...	...	..	...	...	...
(ii) Population covered	827	lakhs	...	...	...	...	...	..	...	...
b. Augmentation Schemes												

(i) Towns covered	...	...	828	Nos.	...	...	...	...	...	...	...	...
(ii) Population covered	...	...	829	lakhs	...	...	...	...	...	...	...	...
3. LATRINES CONVERSION PROGRAMME												
(i) Latrines converted	...	..	830	Nos.	..	50	...	...	...	20	20	30
(ii) Towns covered	...	...	831	Nos.	...	3 partly	..	..	..	3 partly	3 partly	3 partly
(iii) Population covered	...	...	832	lakhs	..	0.15	...	..	...	0.06	0.06	0.09
4. URBAN LOW COST SANITATION												
(i) Latrines constructed	...	...	833	Nos.	...	50	...	..	...	20	20	30
(ii) Towns covered	..	...	834	Nos.	...	3 partly	...	..	...	3 partly	3 partly	3 partly
(iii) Population covered	..	...	835	lakhs	...	0.15	...	..	..	0.06	0.06	0.09
C. MINIMUM NEEDS PROGRAMME												
1 STATE SECTOR												
(a) Piped water supply												
(i) Villages covered	..	...	840	Nos.	212	638	25	54	86	228	228	245
(ii) Population covered	...	...	841	lakhs	0.74	1.34	0.04	0.11	0.24	0.46	0.46	0.49
B. Power-pump Tubewells												
(i) Villages covered	...	...	842	Nos	21	22	...	...	6	4	4	12
ii) Population covered	...	...	843	lakh	0.11	0.06	...	...	0.03	0.01	0.01	0.02

	2	3	4	5	6	7	8	9	10	11	12			
C. Handpump Tubewells :														
(i) Village covered	844	Nos.	15	77	2	7	...	31	31	37
(ii) Population covered	845	lakhs	0.08	0.18	0.02	0.02	...	0.06	0.06	0.08
D. SANITARY WELLS :														
(i) Villages covered	846	Nos.	...	...	...	...	...	...	...	...
(ii) Population covered	847	lakhs	...	...	...	...	...	...	...	...
E. OPEN DUG WELLS :														
(i) Villages covered	848	Nos.	82	87	7	10	19	22	22	29
(ii) Population covered	849	lakhs	0.24	0.24	0.02	0.04	0.08	0.04	0.04	0.06
II. CENTRAL SECTOR (A. R. P.)														
(a) Piped Water Supply :														
(i) Villages covered	850	Nos.	49	346	27	19	55	121	121	124
(ii) Population covered	851	lakhs	0.09	0.74	0.09	0.05	0.11	0.24	0.24	0.25

(b) Power-pump Tubewells :

(i) Villages covered	...	...	...	852	Nos.	...	16	...	5	2	4	4	5
(ii) Population covered	...	...	...	853	lakhs	...	0.04	...	0.01	0.01	0.01	0.01	0.01

(e) Hand-pump Tubewells :

(i) Villages covered	...	...	...	854	Nos.	...	21	..	..	...	...	...	21
(ii) Population covered	...	..	...	855	lakhs	...	0.04	...	...	...	...	...	0.04

(d) Sanitary Wells :

(i) Villages covered	...	...	...	856	Nos.	...	...	...	...	...	...	...	...
(ii) Population covered	..	...	...	857	lakhs	...	...	...	...	...	...	...	...

(e) Open Dug Wells :

(i) Villages covered	858	Nos.	...	15	5	5	10
(ii) Population covered	859	lakhs	..	0.03	0.01	0.01	0.02

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2- OTHER RURAL WATER SUPPLY PROGRAMME :

(a) Piped Water Supply :

(i) Villages covered	860	Nos.	...	1.36	8	64	18	20	20	26
(ii) Population covered	...	...	..	861	lakhs	...	0.12	0.01	0.05	0.01	0.02	0.02	0.03

1	2	3	4	5	6	7	8	9	10	11	12		
(b) Power-pump Tube-wells :													
(i) Villages covered	862	Nos.	...	..	...	..	...	..	..
(ii) Population covered	863	lakhs	...	...	..	..	...	...	...
(c) Hand-pump Tube wells :													
(i) Villages covered	864	Nos.	...	...	..	..	...	..	...
(ii) Population covered	865	lakhs	...	..	...	..	...	...	..
(p) Sanitary walls													
(i) Villages covered	866	Nos.	..	...	..	..	...	...	...
(ii) Population covered	867	lakhs	...	..	...	...	...	...	...
(e) Open Dug Wells :													
(i) Villages covered	868	Nos.	...	..	..	..	...	...	...
(ii) Population covered	869	lakhs	...	...	...	...	...	...	...
(f) Other, if any (please specify) :													
(i) Villages covered	870	Nos.	...	...	...	..	...	...	...
(ii) Population covered	871	lakhs	...	...	...	...	...	...	...
D. RURAL SANITATION :													
(i) Latrine constructed	880	Nos.	...	400	200	200	500
(ii) Villages covered	881	Nos.	...	100	30	30	70
(iii) Population covered	882	lakhs	..	0.05	0.06	0.06	0.14

STATEMENT III

Minimum Needs Programme—District-wise Outlays and Expenditure

Head of Development :—Sewerage and Water Supply.

Rs. in lakhs

Nature of Schemes	Number of Schemes	Sixth Plan outlay 1980-85	Actual Expenditure			1983-84		1984-85 proposed outlay
			1980-81	1981-82	1982-83	Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
JAINTIA HILLS								
(i) New Schemes	26	23.86	...	...	...	3.27	3.27	16.86
(ii) Continuing Schemes	3	18.46	—	9.23	5.96	7.00	7.00	...
(iii) Liabilities on completed Scheme ... ..	...	47.15	31.95	8.81	2.39	2.00	2.00	2.00
Total	29	89.47	31.95	18.04	8.35	11.27	12.27	18.86
EAST KHASI HILLS								
(i) New Schemes	27	131.91	...	..	...	27.00	27.00	68.90
(ii) Continuing Schemes	35	256.25	22.30	74.95	64.67	74.46	74.46	19.37
(iii) Liabilities on completed Scheme ... ..	...	142.52	42.11	32.41	38.09	9.91	9.91	20.00
Total	62	530.68	64.41	107.36	102.76	111.37	111.37	108.27

	1	2	3	4	5	6	7	8	9
WEST KHASI HILLS									
(i) New Schemes		18	69.72	...	..	..	5.50	5.50	50.00
(ii) Continuing Schemes		18	178.69	11.92	28.64	36.86	70.11	70.11	31.16
(iii) Liabilities on completed Schemes		...	148.63	44.03	65.67	38.93	...	..	...
Total		36	397.04	55.95	94.31	75.79	75.61	75.61	81.16
EAST GARO HILLS									
(i) New Schemes		19	59.00	...	..	...	4.28	4.28	40.72
(ii) Continuing Schemes		40	295.41	18.42	53.79	59.23	96.47	96.47	67.50
(iii) Liabilities on completed Schemes		...	139.01	71.92	42.54	14.55	...	...	10.00
Total		59	493.42	90.34	97.23	73.78	100.75	100.75	118.22
WEST GARO HILLS									
(i) New Schemes		11	51.20	...	...	...	17.00	17.00	26.00
(ii) Continuing Schemes		44	264.65	3.85	1.72	116.09	83.00	83.00	59.99
(iii) Liabilities on completed schemes		...	123.54	50.08	53.38	10.08	...	...	10.00
Total		55	439.39	53.93	55.10	126.17	100.00	100.00	95.99
GRAND TOTAL (MNP) ...		241	1,950.09	296.58	371.14	386.85	400.00	400.00	423.00

STATEMENT IV

Draft Annual Plan- 1984-85

Outlays and Expenditure

Centrally Sponsored Schemes—

Head of development: Sewerage and Water Supply

(Rs. lakhs)

Head /Sub-Head of Development Development	Sixth Plan outlay (1984-85)	Actual expenditure			1983-84	1984-85	
		1980-81	1981-82	1982-83	outlay	Anticipated expenditure	Proposed outlay
1	2	3	4	5	6	7	8
1. A. R. P. W. S. Schemes	1250.00	121.93	180.01	222.05	299.00	299.00	427.01
2. Monitoring Cell	10.00	1.30	0.90	1.31	3.00	3.00	3.00
3. Investigation Unit	20.00	3.20	1.75	2.71	3.00	3.00	3.00
Total	1,280.00	126.43	182.66	226.07	305.00	305.00	433.01

STATEMENT V

Centrally Sponsored and Central Sector Schemes: District-wise outlays and expenditure

Head of Development: Sewerage and Water Supply

(Rs. lakhs)

Nature of Schemes	No. of Schemes	Sixth plan outlay (1980-85)	Actual expenditure			1983-84		1984-85 proposed outlay
			1980-81	1981-82	1982-83	Outlay	Anti. expenditure	
1	2	3	4	5	6	7	8	9
JAINTIA HILLS—								
(i) New Schemes ...	22	46.41	...	...	...	12.53	2.53	33.88
(ii) Continuing Schemes ...	20	71.63	0.26	18.45	30.32	17.79	17.79	4.81
(iii) Liabilities in completed Scheme.	...	11.78	10.67	0.91	0.20	...	...	...
Total ...	42	129.82	10.93	19.36	30.52	30.32	30.82	38.69

EAST KHASI HILLS DISTRICT

(i) New Schemes	...	...	102	222.69	..	...	...	46.00	46.00	176.69
(ii) Continuing	...	...	36	145.56	2.96	0.62	34.42	85.64	85.64	21.92
(iii) Liabilities on completed Schemes	...	...	...	47.66	32.40	10.42	5.12	...	...	...
Total			138	415.91	35.36	10.76	39.54	131.64	131.64	198.61

WEST KHASI HILLS

(i) New Schemes	...	..	13	37.90	...	...	..	...	...	37.90
(ii) Continuing schemes	..	...	13	96.54	...	26.28	26.42	33.20	33.20	10.64
(iii) Liabilities on Completed Schemes	...	...	...	30.12	15.40	7.03	7.66	...	...	...
Total			26	164.56	15.43	33.31	34.08	33.20	33.20	48.54

	1	2	3	4	5	6	7	8	9
EAST GARO HILLS									
(i) New Schemes		8	37.37	...	...	...	9.08	9.08	28.29
(ii) Continuing schemes		44	149.26	0.54	13.35	29.12	51.78	51.78	54.74
(iii) Liabilities on completed schemes		..	57.47	17.90	29.56	10.01	...	...	...
Total		52	244.10	18.44	42.91	39.13	60.86	60.86	82.76
WEST GARO HILLS									
(i) New Schemes		22	54.55	...	...	..	20.48	20.48	34.07
(ii) Continuing schemes		20	155.06	7.61	27.13	73.48	22.50	22.50	24.34
(iii) Liabilities on completed schemes		..	86.00	34.16	46.54	5.30	...	...	..
Total.. ..		42	295.61	41.77	73.67	78.73	42.98	42.98	58.41
Grand Total C. S. S. (A. R. P.) ...		300	1250.00	121.93	180.01	222.05	299.00	299.00	427.01

STATEMENT VI

Draft Annual Plan—1984-85 Target and Physical Achievements—M. N. P.

STATE : MEGHALAYA

Head of Development	Unit	Sixth Five Year Plan		1981-82 Achievement	1981-82 Achievement	1982-83 Achievement	1983-84		1984-85 Target
		1979-80 Base year level	1984-85 Terminal year target				Target	Anti-Achievement	
i	2	3	4	5	6	7	8	9	10

RURAL WATER SUPPLY

1. State Sector :

(a) Problem villages	...	...	...	Nos.	330	8.24	34	71	1.11	285	323
(b) Population	...	...	...	000'	1.17	1.82	0.08	0.17	0.35	0.57	0.65
(c) Other villages	...	...	...	Nos.	...	1.36	8	64	18	20	26
(d) Population	..	...	...	000'	...	0.12	0.01	0.05	0.01	0.02	0.03
(e) Village covered by ...	...	..	...	Nos.	330	8.24	34	71	1.11	285	323

	1	2	3	4	5	6	7	8	9	10
(i) Piped water supply	Nos.	212	638	25	54	86	228	245	
(ii) Dug wells	Nos.	82	87	7	10	19	22	29	
(iii) Hand-pump tube wells	Nos.	15	77	2	7	...	31	37	
(iv) Power-pump Tube Wells	Nos.	21	22	..	..	6	4	12	
(v) Other (specify)	Nos.	...	...	...	...	6	...	...
(f) Total number of schemes		155	438	26	41	69	241	161	
(i) Piped water supply	Nos.	126	368	18	38	65	118	128	
(ii) Dug well	Nos.	19	36	7	2	2	11	14	
(iii) Power-pump Tube wells	Nos.	6	5	...	...	2	1	2	
(iv) Hand Tube wells	Nos.	4	29	1	1	...	11	17	
(v) Other (specify)	

2. Central Sector (A R P) :

(a) Problem ... ..	..	Nos.	49	398	27	94	57	130	130	
(b) Population ... ..	...	000%	0.09	0.85	0.09	0.06	0.12	0.26	0.32	

(c) Other villages	...	...	...	...	Nos.	...	..	...	...	...	...	...
(d) Population	..	..	...	...	000'	...	...	...	...	..	...	...
(e) Villages covered by	...	..	...	..		49	398	27	24	57	130	160
(i) Piped water supply	...	...	...	Nos.		49	346	27	10	55	121	124
(ii) Dug well	..	..	...	Nos.		...	15	...	...	..	5	10
(iii) Hand pump tube wells	..	..	...	Nos.		...	21	...	...	...	...	21
(iv) Power pump tube wells	..	..	...	Nos.		...	16	...	5	2	4	5
(v) Others (specify)	...	...	...	...		...	...	..	...	..	...	...
(f) Total number of schemes	...	...	...	Nos.		...	208	13	9	37	70	79
(i) Piped water supply	...	...	..	Nos.		...	184	13	8	35	66	62
(ii) Hand pump tube wells	...	...	...	Nos.		...	10	...	...	...	...	10
(iii) Power pump tube well	...	...	...	Nos.		..	7	...	1	2	2	2
(iv) Dug wells	...	...	...	Nos.		...	7	...	...	...	2	5
(v) Other (specify)	...	..	...	...		..	..	...	...	...	...	...

STATEMENT VII

Draft Annual Plans—1984-85

20—Point Programme—Outlay and Expenditure

(Rs. Crores)

Point No. (code)	Item	Sixth Plan Outlay	1980-81 Actual Expenditure	1981-82 Actual Expenditure	1982-83 Actual Expenditure	1983-84		1984-85 Proposed Outlay
						Outlay	Revised Estimate	
I	2	3	4	5	6	7	8	9
08.	Supply of drinking water to pro- blem villages.							
MNP	...	19.50	2.97	3.71	3.87	4.00	4.00	4.23
ARP	...	12.50	1.22	1.89	2.22	2.99	2.99	4.27
Total	...	32.00	4.19	5.51	6.09	6.99	6.99	8.50

STATEMENT VIII

Draft Annual Plan 1984-85

20—Point Programme—Physical Targets and Achievement 1984-85

Point No.	Item	Unit	Base level 1979-80	Sixth Plan Target	1980-81 Achievement	1981-82 Achievement	1982-83 Achievement	1983-84		1984-85 Target
								Target	Likely achievement	
1	2	3	4	5	6	7	8	9	10	11
0·08	Supply of drinking water to problem villages.									
(1) MNP.	... No. of Villages.		330	824	34	71	111	285	—	323
	Pop. in lakhs.		1·17	1·82	0·08	0·17	0·35	0·57		0·65
(2) ARP.	... No. of Villages.		49	398	27	24	57	130	—	160
	Pop. in lakhs		0·09	85	0·09	0·06	0·12	0·26		0·32

HOUSING

(a) **General Housing Schemes** :—Housing shortage in Meghalaya is chronic both in urban and rural areas. According to 1981 census figures, the quantitative shortage of residential houses in the State is 6,946. But about 66 per cent of the residential houses in the State are purely temporary, made of bamboo, thatch, etc., which degenerate very fast. In Meghalaya due to the prevalent land tenure system poverty and backwardness of the indigenous people, the people are not able to take advantage of the many benefits of the M.N.P. and 20-Point Programme during the past year. With the reorganisation of the Directorate of Housing and Town and Country Planning in 1982 leading to creation of a separate Directorate of Housing, the activities of the Directorate of Housing started increasing both in volume and diversity. In July 1982, the Government of India has regrouped the ten housing scheme into six categories as indicated below:—

- (1) Housing Scheme for E. W. S.
- (2) Housing Scheme for L. I. G.
- (3) Housing Scheme for M. I. G.
- (4) Rental Housing for State Government employees.
- (5) Subsidised Housing Scheme for plantation workers.
- (6) Rural Housing Sites Scheme-cum-construction assistance.

Out of the above schemes the subsidised Housing Scheme for Plantation workers has not been implemented as there is no plantation worker in the State under private sector. The Rental Housing Scheme for State Government employees which was not implemented earlier are being introduced during the year 1984-85. The Housing Schemes that are being implemented in the State are briefly described below:—

Direction and Administration :—The bifurcation of the Directorate of Town and Country Planning and Housing resulted in serious shortage of staff in both the Housing Directorate and the District Offices. Prior to the bifurcation the work of Housing was being done mostly by the staff of the Town Planning. After the separation, the Housing section was left with a skeleton staff in both the technical and non-technical groups. A proposal for the creation of at least 40 new posts is under consideration at present. An amount of Rs. 8.35 lakhs was provided in the Budget for 1983-84 to meet the increased expenditure and for purchase of at least three jeeps for the District Offices. During the year 1984-85, Rs.5.50 lakhs is proposed for strengthening of the headquarter and district offices.

(b) **Rural Housing Scheme** :—This scheme, in which three bundles of C. G. I. sheets are given as grant-in-aid to the house-less poor families of the stabilised Villages, was introduced in lieu of the

Government of India scheme, *viz.*, provision of house-sites to the landless workers in the rural areas and provision of construction assistance to the poor villagers as due to the prevalent land tenure system where rural land is mostly owned by the community, indigenous people in the villages are given house-sites out of the village community land free of cost. It is therefore considered, that by giving them construction assistance in the form of, C.G. I sheets will enable them to construct comparatively durable shelter.

As per 1981 Census there are 6695 houseless families in the villages in Meghalaya. Even at a modest rate of Rs.3,300 as construction assistance per family, the requirement of funds amounts to Rs.2.21 crores in the 6th Plan. Against this, Rs.2.00 lakhs only was spent during 1981-82 and 1982-83 covering 56 families. An amount of Rs.4.00lakhs is proposed for 1984-85 to meet a portion of the demand for the grant under this scheme.

(c) **Departmental Buildings** :—The Housing Department does not have any departmental building either in the headquarters or at the district level. The directorate office is at present accommodated in the Secretariat Building amidst acute congestion. The directorate has been asked several times by the authorities to vacate the Secretariat Building. Similarly, the district offices have to function from rented houses. As such it is proposed to construct office buildings and residential quarters in Shillong, Jowai and Tura where departmental land is available. The token amount of Rs.0.50 lakh provided in 1983-84 is grossly inadequate. An amount of Rs.5.00 lakhs proposed for 1984-85 for this purpose.

(d) **Low Income Groups Housing Scheme**—The demand for the loan under this scheme gradually decreased as it is not possible to construct a house of even 30 sq. metre floor area within a ceiling cost of Rs.20,000 in the urban areas. It is however, expected that the applicants from the rural areas will come forward mainly for this loan as the scheme have been widely publicised in the villages. An amount of Rs. 7.00 lakhs is proposed for 1984-85.

(e) **Middle Income Group Housing Scheme** :— This scheme has attracted maximum number of applicants, particularly from the urban areas. This is because of the higher ceiling loan under the scheme and also that most of the prospective applicants fall under the income group of Rs. 7,200 to Rs. 18,000/- per annum. During 1982-83 Rs. 10.00 lakhs only was provided for this scheme against which the expenditure went up to Rs. 24.87 lakhs. Yet the entire demand could not be met. During 1983-84 an amount of Rs. 13.00 lakhs provided for this scheme is almost exhausted in meeting only a portion of the heavy demand. Hence an amount of Rs. 18.00 lakh is proposed for 1984-85

(f) **Rental Housing Scheme** :—During the year 1984-85 it is proposed to introduce a new scheme, *viz.* Rental Housing Scheme. It is proposed to construct in phases, 13 units for E. W. S. 15 units for L. I. G. and 15 units for M. I. G. with the purpose to give them on rent category-wise. An amount of Rs. 5.00 lakhs is proposed for construction of these houses during 1984-85.

(g) **Construction of houses for E. W. S.:**—During 1983-84 an amount of Rs. 0.50 lakh only has been provided for the construction of at least 5 buildings. An amount of Rs. 3.00 lakhs is proposed for 1984-85 for construction of 3 clusters of houses around Shillong, Jowai and Tura.

(h) **Land Acquisition and Development Scheme:**—During 1984-85 an area of about 33,000 sq.m of land is proposed to be acquired at Tura. Development work will also be taken up in respect of the 2 plots of land at Lalchand Basti, Shillong and also the two plots acquired in Jowai during 1982-83 and 1983-84. An amount of Rs. 7.40 lakhs is proposed for this scheme.

The schematic outlays and physical aspects of the programme are indicated at the following statements I and II.

STATEMENT I
OUTLAY AND EXPENDITURES

Draft Annual Plan 1984-85

Head of Development—Housing (General)

(Rupees in lakhs)

Name of Schemes/Project	Sixth Five years Plan 1980-85 Agreed outlay	Actual expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Approved outlay	Anticipat- ed expendi- ture	Proposed outlay	Capital content of outlay
1	2	3	4	5	6	7	8	9
1. Direction and Administration	4.15	0.16	0.28	1.01	8.35	8.35	5.50	...
2. Rural Housing Scheme	3.55	Nil	1.00	1.00	0.50	0.50	4.00	...
3. Construction of Houses and maintenance of Departmental Building.	...	...	..	...	0.50	0.50	5.00	5.00
4. Training and Research ... ..	...	...	...	...	0.05	0.05	0.10	...
5. Low Income Group Housing	41.00	6.69	6.42	4.72	6.50	6.50	7.00	...
6. Middle Income Group Housing	39.75	12.11	16.60	24.87	13.00	13.00	18.00	...
7. Village Housing Project Scheme	3.05	..	..	..	0.30	0.30	...	...
8. Rental Housing Scheme ... ..	...	...	..	..	...	...	5.00	5.00
9. Subsidised Industrial Housing Scheme	1.50	...	..	..	...	...	..	...
10. Construction of Houses for weaker section of the Community.	6.80	...	..	..	0.50	0.50	3.00	3.00
11. Land Acquisition and Development Scheme ...	10.20	0.29	0.70	2.52	2.30	2.30	7.40	7.40
Total	110.00	19.25	25.00	34.12	32.00	32.00	55.00	20.40

STATEMENT II

Statement showing Targets and Physical Achievements

Head of Development - Housing (General)

Items	Units	6th Plan Target	Achievement			1983-84		1984-85 Proposed Target
			1980-81	1981-82	1982-83	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
1. Rural Housing Scheme ...	No. of families	142	...	42	44	16	16	120
2. Village Housing Project Scheme.	No. of Tenements	61	...	...	..	3	3	...
3. Subsidised Industrial Housing Scheme.	Do.	25	...	...	...	...	...	..
4. Low Income Group Housing	Do.	295	50	27	46	46	46	43
5. Middle Income Group Housing.	Do.	162	76	62	137	43	43	45
6. Rent Housing Scheme ...	Do.	...	...	...	...	...	...	6 E.W.S. 4 L.I.G. 4 M.I.G. } 14
7. Land Acquisition and Development Scheme.	Area (Hectare)	6 hectares improvement	...	100 hectares	New Acquisition = 7382m ²	New Acquisition = 20708.80m ² Development = 63988.11m ²	New Acquisition = 20708.80m ² Development = 63988.11m ²	Acquisition = 33,000m ² Development = 83,988m ²
8. Training and Research ...	No. of Trainees	...	...	..	...	2	2	4 trainees } 2 New 2 Continuous
9. Construction of houses for E.W.S.	No. of Tenements.	...	...	...	5	5	5	30

II. Police Housing

The expenditure for first three years of the current plan period on account of Police Housing schemes amounted to Rs.90.56 lakhs. The approved outlay for 1983-84 is Rs.150 lakhs which will be utilised in full. An amount of Rs.200 lakhs has been proposed for 1984-85.

The 7th Finance Commission awarded Rs.181 lakhs for Police Housing schemes in Meghalaya. The norms fixed for each unit by the Government of India is indicated below. The rate of construction prevailing in the State is also mentioned against each which shows the difference between the norms fixed by Government of India and the actual cost.

	Government of India's norms (Rs.)	Estimate of State Government (Rs.)
Upper Subordinate Quarters	25,000	82,000
Lower Subordinate Quarters	25,000	71,000
Barracks for Bachelors	6,600	13,000

The Ministry of Home Affairs approved the 5 year plan for construction of Police houses on condition that the balance amount required over the rate fixed by the Government of India would be met from the State Plan for which provisions are made in the Plan budget. Accordingly, Rs.90.59 lakhs was met from the State Plan during the last three years of the current plan period so as to supplement the funds available under the Finance Commission Award to meet the actual cost of construction.

Annual Plan 1983-84 and proposals for 1984-85

District Police Housing Scheme

The programme for 1983-84 are to construct the following units—

	No. Units	Cost (Rs.lakhs)
(i) Upper Subordinate quarters	98	80.36
(ii) Lower Subordinate quarter	1	0.71
(iii) Barracks	393	51.09

Total—132.16

There is also backlog of payment due to escalation of prices amounting to Rs.85.70 lakhs. Thus the total requirement of funds for Police Housing in districts is 217.86 lakhs. As against this, the fund available is Rs.113.20 lakhs from State Plan and 54.66 lakhs from the Award of the Finance Commission. The shortfall of 50 lakhs is proposed to be met from next years (1984-85) Plan. The provision suggested for next year includes this outlay also.

(B) 1st M. L. P. Battalion

The Seventh Finance Commission had awarded Rs. 1.00 crores for construction of the 1st Meghalaya Police Battalion at Mawiong. This amount included cost of construction of administrative buildings viz., Commandant's Office, Armoury, Motor Garages, Stores Hospital building. The total number of residential accommodation approved by the Ministry of Home Affairs under the Finance Commission award is 35 Upper Subordinate, 90 Lower Subordinate and 120 units barrack accommodation which is quite insufficient to meet the actual requirement of accommodation. Out of this so far, the following units have been constructed, 10 Upper Subordinates, 40 Lower Subordinate and 36 Units Barracks during 1981-82, 10 Upper Subordinate and 28 Lower Subordinate during 1982-83 and during the current financial year 1983-84, the target is to construct 15 Upper Subordinate units, 22 Lower Subordinate Units and 84 Units of barrack accommodation.

The present sanctioned strength of 1st Meghalaya Police Battalion is Upper Subordinate 73, and Lower Subordinate 1015. A large number of personnel is yet to be provided with adequate accommodation. It is proposed to construct the following quarters during 1984-85:—

7 Units for Upper Subordinate at Rs. 90,000X7—	6,30,000
25 Units for Lower Subordinate at Rs. 80,000X25—	20,00,000
70 Barracks Units at Rs. 14,000X70—	9,80,000
	Rs. 36,10,000

(C) 2nd Meghalaya Police Battalion Headquarter:

This Battalion was sanctioned in February, 1982 and as such no provision was made by the 7th Finance Commission for Housing for this Battalion. Presently accommodation for the Battalion personnel has been provided in temporary thatched bashas and tents. Following buildings are required to be constructed immediately to meet the pressing needs—

	(Rs. lakhs)
Commandant Office	5.00
Magazine Guard	5.00
Battalion Stores	4.00
Barracks for 360 Units	45.00
Hospital 20 beds	6.00
Upper Subordinate Quarters 10 Units	9.00
Lower Subordinate Quarters 40 Units	32.00
	Total Rs.—106.00

However for the year 1984-85, it is proposed to construct the following buildings which are urgently needed.

	(Rs. in lakhs)
1st Phase of Commandant Office	2.50
„ „ Magazine Guard	2.50
„ „ Battalion Stores	2.00
„ „ Hospital 20 beds	3.00
8 Units of Upper Subordinate Quarters	7.20
32 Units Lower Subordinate Quarters	25.60
120 Units Barracks	16.80
	Total Rs.—59.60

(D) New Subdivisional Headquarters

The 10 new Subdivisional Headquarters at (1) Nongpoh, (2) Bagh-mara, (3) Amlarem (4) Mairang (5) Mawkyrwat (6) Sohra (7) Khitche-riat, (8) Dadenggiri, (9) Resubelpara, (10) Ampati. Each Subdivision will require a Police station buildings and the minimum requirement for each Subdivision will be Rs. 3.00 lakhs for the first phase. Hence, for 10 new Subdivision, the requirement is Rs. 30 lakhs. Besides, following residential buildings for each Subdivision are also needed.

	(Rs. in lakhs)
Upper Subordinate Quarters 4 Units × 90,000	= 3.60
Lower Subordinate Quarters 8 Units × 80,000	= 6.40
Barracks—20 Units × 14,000	= 2.80
	Total Rs.—12.80

The requirement for 10 subdivision is Rs. 258.00 lakhs made up of Rs. 30 lakhs for station buildings and Rs. 128 lakhs for accommodation.

In 1984-85 the the total requirement from the Plan budget is indicated below:—

	(Rs. in lakhs)
(i) Police Housing in Districts	50.00
(ii) Police Housing 1st MLP Bn.	36.10
(iii) Police Housing 2nd MLP Bn.	59.60
(iv) 10 New Subdivisions	158.00
	Total Rs.—303.70

1. Present strength of Police personnel as on 30th June 1983.			
Upper Subordinates	...	...	817
Lower Subordinates	...	...	5212
			Total: 6029
2. Total number of those provided with accommodation.			
Upper Subordinates	...	...	285
Lower Subordinates	...	...	2681
			Total: 2966
3. Total number those to be provided with accommodation.			
Upper Subordinates	...	...	532
Lower Subordinates	...	...	2531
			Total: 3063

As stated in the foregoing paragraph, the total requirement of funds for various Police Housing Schemes during the course of the next year, i.e., 1984-85 is around Rs. 304 lakhs. However, keeping in view the financial constraints etc. an amount of Rs. 200 lakhs is proposed for the Annual Plan of 1984-85.

III. House Building advance to Government Employees.

An amount of Rs.34.20 lakhs was sanctioned as house building advance to State Government employees during 1982-83. The total number of beneficiaries during the year was 222. The approved outlay for 1983-84 is Rs.43.00 lakhs. This amount is however, quite insufficient considering the number of pending applications from the employees.

In view of the acute accommodation problem in Shillong, the demand for house building advance from the State Government employees is very large. With the creation of new districts, and subdivisions the demand is increasing. The provision in plan for this purpose is meagre compared to the demand. An amount of Rs.75 lakhs is proposed for 1984-85.

Year-wise financial and physical aspects of the schemes are indicated below:—

Year	Expenditure (Rupees in lakhs)	Beneficiaries (Nos)
1980-81	41.66	301
1981-82	22.25	134
1982-83	34.20	222
1983-84	43.00 (anticipated)	300
1984-85	75.00 (proposed)	510

STATEMENT I

DRAFT ANNUAL PLAN 1984-85

(Schematic Outlay and Expenditure)

Head of Development: POLICE HOUSING

(Rs. in lakhs)

Name of Schemes /Project	6th Plan Outlay	Actual expenditure			Outlay 1983-84	Anticipatdd expenditure	1984-85	
		1980-81	1981-82	1982-83			Proposed Outlay	Capital con- tent of total Outlay
1	2	3	4	5	6	7	8	9
1. Police Housing Scheme under: Upgration of standard and Administration.	13.08	27.49	50.00	1,13.20	1,13.20	50.00	50.00
2. Construction of Quarter for 1st MLP Bn. Under: Upgra- dation of standard of Adminis- tration:	36.80	36.80	...	...
3. Construction of Quarter for 2nd MLP Bn. Tura.	50.00	150.00
4. Construction of PS/OPS and W. T. Stations and accommo- dation for 10 new Subdivision.
Total ...	100.00	13.08	27.49	50.00	150.00	150.00	200.00	200.00

STATEMENT II

Physical Targets and Achievements

Head of Development: POLICE HOUSING

Items	Unit	6th Plan targets	Achievement			Target	Anticipated Achievement	1984-85 Proposed target
			1980-81	1981-82	1982-83	1983-84		
1	2	3	4	5	6	7	8	
FAMILY QUARTERS								
1. Police Housing :—								
District :								
1. Upper Subordinate	Nos	240	34	38	70	98	98	98
2. Lower Subordinate	Nos	185	40	96	48	1	1	1
Barrack accommodation	Nos	1133	..	370	370	393	393	393
2) Police Housing—								
1st M. L. P. Bn :—								
Upper Subordinate	..	...	...	...	..	15	15	7
Lower Subordinate	...	...	...	..	...	22	22	25
Baracks	..	...	...	...	...	84	84	70

3) Police Housing :—

2nd M. L. P. Bn.

Commandant's Office

1st Phase	..	...	...	...	...	...	...	1
Magazine Guard	...	...	...	...	...	..	..	1
Battalion Stores	...	...	...	...	..	...	...	1
Hospital 20 beds	...	...	...	...	..	...	...	1
Upper Subordinate Quarter	..	..	...	..	..	...	...	8

Lower Subordinate Quarters	..	...	...	...	...	M	...	32
Barracks	...	..	...	..	..	...	..	120

4) Subdivisional Headquarters :—

P. S. Buildings	..	...	...	..	..	..	..	16
Upper Subordinate Quarters	..	..	...	...	..	...	...	40
Lower Subordinate Quarters	...	...	...	..	...	..	..	80
Barracks	...	...	...	..	..	..	..	200

} These will be constructed in phases

URBAN DEVELOPMENT

The approved outlay for the year 1983-84 is Rs.35.00 lakhs and it is anticipated that the entire amount will be spent by March, 1984. Planning of our urban centres are essential for providing a humane environment to the urbanites. In the past years as well as during the current year, emphasis has been on providing basic infrastructure in the urban areas with a view to improve the civic conditions. The development works relate to improvement of roads, road junctions, footpaths, commercial centres, provision of public conveniences, parks and playgrounds, etc. During the current year, the Department has also introduced the Centrally Sponsored Scheme for Integrated Development of Small and Medium Towns (IDSMT) in Shillong. The scheme provides for construction of roads, footpaths, parking lots and commercial centres. The schemes is also expected to be introduced in Jowai and Tura during the current year. Besides planning and development of urban centres, the Department has taken up the planning and development of rural centres in the State and particularly those which are in close proximity to the urban areas. Further, most of the subdivisional headquarters are in fact rural in character but they require all the urban services. Hence, the scheme for environmental improvement of rural areas was taken up during 1982-83. Unless our rural areas are provided with the basic infrastructure and made more attractive for the villagers to live in, the pressure in urban centres will continue to increase and will create problems like congestion. Keeping this in view, a few villages around Shillong, Jowai and Tura are proposed to be covered under this programme. The proposed outlay for the year 1984-85 is Rs.70.00 lakhs. The schematic programme for next year is given briefly in the following paragraphs:

(1) Slum Improvement:

The Environmental Improvement of Slum Areas were taken up in Shillong, Jowai and Tura under the Minimum Needs Programme. During the current year, the approved outlay is Rs.10.00 lakhs. This is expected to benefit six thousand persons in the slum areas. The Department has so far identified 34 slums in the State and upto now, 11 slums have been taken up for improvement works. So far, we have achieved a target of only 13,175 against the Sixth Plan target of 20,000. An amount of Rs.10.00 lakhs is proposed to cover a population of seven thousand during the year 1984-85 to achieve the target fixed for Sixth Plan.

(2) Preparation of Base Maps:

The Department has entrusted the work of preparation of base maps for Mairang and Tura towns to Survey of India. The proposed outlay for the year 1984-85 is Rs.0.30 lakhs.

(3) Preparation of Master Plan:

The approved outlay for the year 1983-84 for preparation of Master Plan is Rs.0.11 lakh. The amount is proposed to be spend for erecting reference pillars at Tura.

(4) Loans and Grants to Local Bodies for Urban Development:—

Under this scheme, grants are given to local bodies like Shillong Municipality and District Councils with a view to assist them in implementing urban development schemes. During 1984-85, an amount of Rs. 0.20 lakh is proposed for the above purpose.

(5) Training and Research:—

During the current year, three trainees are proposed to be sent for diploma course in Civil Engineering in Shillong Polytechnic. Two stipendiaries are already in Shillong Polytechnic and the entire amount of Rs. 0.20 lakh is expected to be spent. During the year 1984-85 the proposed outlay is Rs. 0.30 lakhs. The increase is due to the fact that the Department intends to send local tribal boys for post-graduate studies in Town and Country Planning.

(6) Direction and Administration:—

The approved outlay for the current year is Rs. 2.89 lakhs. An amount of Rs. 3.10 lakhs is proposed for the year 1984-85 for strengthening the State Headquarters and five District Town Planning Units.

(7) Construction and Maintenance of Departmental Buildings:—

The approved outlay for the year 1983-84 is only Rs. 4.00 lakhs which is highly inadequate. The Department has already acquired land for all the District Headquarters at Shillong, Jowai, Tura, Willfamnagar. The land acquisition for Nongstoin District Unit office is in process. Construction of office buildings and Departmental quarters have received a set-back due to meagre outlay. The outlay proposed for the year 1984-85 is Rs. 8.00 lakhs.

(8) Integrated Urban Development of Small and Medium Towns:—

During the year 1983-84 the approved outlay is Rs. 13.50 lakhs. The Centrally sponsored scheme for Shillong has already been sanctioned and the work is in progress. The Department has taken up the matter with the Ministry of Works and Housing, Government of India to include Jowai and Tura under the above scheme. The scheme expected to be sanctioned shortly. Since this is a Centrally Sponsored Scheme, 50% of the sanctioned amount is to be borne by the State Government. Hence an outlay of Rs. 40.00 lakhs has been proposed, Rs. 17.37 lakhs for Jowai and Tura and Rs. 22.63 lakhs for completion of IDSMT Shillong scheme.

(9) Environmental Planning For Rural Centres:—

During the year 1982-83 an amount of Rs. 12.04 lakhs was spent in improving various rural centres in the State. During the current year, the approved outlay is only Rs. 4.00 lakhs. The outlay is not sufficient to even complete the schemes sanctioned last year. Hence the sanctioned schemes have to be completed during 1984-85. A few new schemes are also proposed to be taken up. The outlay proposed is Rs. 8.00 lakhs for the year 1984-85.

STATEMENT I

DRAFT ANNUAL PLAN 1984-85

Schematic Outlay and Expenditure

Sector—Urban Development

(Rupees in lakhs)

Name of the Scheme/Project	6th Plan outlay	Actual expenditure			1983-84		1984-85	
		1980-81	1981-82	1982-83	Outlay	Anticipated expenditure	Proposed outlay	Capital content of total outlay
1	2	3	4	5	6	7	8	9
1. Direction and Administration	5.06	0.56	1.70	1.18	2.89	2.89	3.10	..
2. Assistance to Municipalities	1.05	0.25	5.19	...	0.10	0.10	0.20	...
3. TOWN AND REGIONAL PLANNING—								
(a) Preparation of Base Map	0.73	0.08	0.57	0.45	0.20	0.20	0.30	...
(b) Preparation of Master Plan	0.46	0.06	..	0.34	0.11	0.11	0.10	..
(c) Departmental works in Urban Development and Town Planning.	0.61	0.75	0.37	...	...	...	...	...
(d) Environmental Planning for Rural Centres	...	...	...	12.04	4.00	4.00	8.00	8.00

4. TRAINING AND RESEARCH	..	...	0.79	0.99	0.04	0.10	0.20	0.20	0.30	...
5. OTHER EXPENDITURE—										
(a) Construction and maintenance of Departmental Non-residential buildings	11.02	1.18	3.88	3.12	4.00	4.00	8.00	8.00		
(b) Slum Improvement/Clearance Schemes in Congested Town Areas.	30.00	3.83	3.94	3.00	10.00	10.00	10.00	10.00		
(b) Integrated Development of Small and Medium Towns.	10.08	3.57	19.49	9.77	13.50	13.50	40.00	40.00		
6. Secretariat Complex	...	...	100.00	...	25.00	Provided under Public works sector.	Provided under Public works sector.	...	Provided under Public works sector.	...
7. Land Aquisition	...	...	..	..	1.82	...	...	...	...	..
Total	...	...	160.00	10.37	62.00	30.00	35.00	35.00	70.00	66.80

STATEMENT II

DRAFT ANNUAL PLAN 1984-85

Physical Target and Achievements

Head of Development: **Urban Development**

Items	Unit	6th Plan target	Achievement 1983-84					1984-85 Proposed target
			1980-81	1981-82	1982-83	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
2. Assistance to Municipalities	No. of Scheme	10	2	36	2	1	1	1
3. TOWN AND REGIONAL PLANNING.								
(a) Preparation of Base Map	do	3	1	...	1	1	1	1
(b) Preparation of Master Plan	do	7	1	1	1	2	2	2
(c) Departmental works on Urban Development and Town Planning	do	18	8	5	...	...	...	...
(d) Environmental Planning for Rural Centres	do	...	...	...	5	13	13	14
4. Training and Research	No. of trainees	19	1	...	6	3	3	1
5. OTHERS								
(a) Construction and maintenance of non-residential buildings.	No. of Schemes	23	2	9	2	6	6	15
(b) Slum Improvement	No. of persons benefited.	26,000	2553	1529	2000	6000	6000	7000
(c) Integrated Development of Small and Medium Towns.	No. of Scheme	211	10	13	8	4	4	6

INFORMATION AND PUBLICITY

The Information and Public Relations Department, Meghalaya continue to serve the State in educating the people about various welfare programmes implemented in the State through its various medias and at the same time to enthuse in them a spirit of participation and involvement in these programmes. Adequate publicity on the implementation of the new Twenty Point Programme enunciated by the Prime Minister, is also being given so as to focus the importance of these Programmes and the achievements of the State Government in this regard. As the success of the activities of the Department depends largely on the resources available, it is therefore necessary that the Department be strengthened both in term of men and materials so that its mains objectives could be achieved.

Although at present there are 10 (ten) Civil Subdivisions in the State, the Department had been able to establish its Offices at 2 (two) Subdivisions only viz. Baghmara and Nongpoh. As it is imperative that the activities of the Department is extended to the remaining Subdivisions, it is therefore proposed to establish only 3 (three) Subdivisional Information and Public Relations Offices during 1984-85 to be located at Mairang, Amlarem and Resubelpara.

Besides the Rural Integrated Centres set up during 1983-84 at the instance of the Planing Commission, it is proposed to further intensify the activities of the Department during 1984-85 as enumerated below so that optimum services to the State and its people could be rendered. The overall requirement of the Department for implementation of its various plan and programmes during 1984-85 will be of the order of Rs. 15.00 lakhs.

1. To increase the Rural Integrated Centres in the State to 100 (one hundred numbers.)
2. To establish 3(three) more Subdivisional Information Offices.
3. To set up a full-fledged Exhibition Wing.
4. To strengthen the Directorate by creating 1(one) post each of Deputy Director (Planning and Organisation). Despatcher and Peon.
5. To procure a Video Cassette Recorder alongwith accessories for coverage of important development plans and programmes including schemes on Twenty Point Programmes for publicity especially in the Rural Integrated Centres.

The achievements in the past both in term of physical and financial aspects has been very encouraging. During the early part of the Sixth Plan period, 2(two) Subdivisional Information Offices have been established at Baghmara and Nongpoh. The outlay of Rs. 3.00 lakhs each granted during the Annual Plan, 1980-81 and 1981-82 were utilised in full.

During 1983-84, an amount of Rs. 5.00 lakhs has been allotted to the sector for continuation and intensification of its Plan Schemes. This includes Rs. 2.00 lakhs for setting up of Rural Integrated Centres in the State. During the period, 36 (thirty-six) such Centres have been set up in the various parts of the State. The whole provision of Rs. 5.00 lakhs is anticipated to be utilised in full.

The following are the schemes proposed to be undertaken by the Department during 1984-85:—

1. Direction and Administration:—An amount of Rs. 8.31 lakhs has been proposed for establishment of new Sub-divisional Information Offices at Mairang, Amlarem and Resubelpara, payment of honorarium to the Secretaries-in-Charge of the Rural Integrated Centres, strengthening of the Directorate and maintenance and administration of the existing Subdivisional Information Office at Nongpoh.

The establishment of the new Subdivisional Information Officers will involve creation of 1(one) post each of Information Officer (Jr.) and other ministerial staff and contingency expenditure.

The setting up of the above new Subdivisional Information and Public Relations Offices which are mostly in the most interior part of the State will help in bringing the administration closer to the people. With the opening up of these offices all news and views on the plans and programmes of Government could be properly channelised which is most essential for the successful implementation of the scheme for all-round development and progress of the State.

During 1983-84 it was experienced that most of the Secretaries of the Rural Integrated Centres were reluctant to take up their assignment on a voluntary basis on the ground that most of their other works would be left unattended. In order therefore to ensure maximum co-operation from them it is proposed to pay an annual honorarium of Rs.1,000 to each of them.

As there will be now 10 (ten) subordinate officers under the Department and with the setting up of the Rural Integrated Centres in the State, the activities of the Department will definitely increase in all respect. In order therefore to ensure smooth and effective functioning of the Department, especially in so far as implementation of the plan programmes are concerned, it is proposed to create 1 (one) post each of Deputy Director (Planning and Organisation), Despatcher, Peon and for the purchase of office furniture. The outlay proposed also includes provisions to meet the expenditure on existing office at Nongpoh.

2. Advertising and Visual Publicity:— The provision of Rs.5.99 lakhs is for meeting the salaries, etc. of 1 (one) existing post of Cinema Operator in the Subdivisional Information Office, Nongpoh.

As the activities of the Department in respect of organising and holding of Exhibition both inside and outside the State is practically nil due to the absence of exports in this respect. It is therefore proposed to establish a full fledged Exhibition wing to be attached to the Directorate during 1984-85 to enable the Department to properly project the all-round socio-economy development of the State.

The establishment of an Exhibition Wing will involve the creation of 1 (one) post each of Exhibition Officer, Modeller, Upper Division Assistant, Lower Division Assistant, Typist, Driver, Handyman, Carpenter and Helper. Besides these, it is also essential to Purchase 1 (one) Exhibition Truck, 1 (one) Type-Writing Machine, Furniture including Stands, Exhibits and also for cost of holding exhibition at the State and District level.

Besides, it is also proposed to purchase Video Cassette Recorder complete with accessories for coverage of important developmental plans and programmes including schemes of Twenty Point Programmes for publicity especially in the Rural Integrated Centres.

3. Songs and Drama Services:— One of the activities of the Rural Integrated Centres will be to organise cultural shows depicting the life and culture of the people falling within these Centres.

An amount of Rs.0.50 lakhs has been proposed for holding of such Cultural Shows in the 100 (hundred) Rural Integrated Centres in the State.

4. Publications:— An amount of Rs.0.20 lakhs has been proposed for bringing out bulletin, booklets, leaflets, posters, etc. by the District/Sub-divisional Information and Public Relations Offices to be supplied to the Rural Integrated Centres.

STATEMENT I
DRAFT ANNUAL PLAN 1984-85

Schematic Outlays and Expenditure

Head of Development : **Information and Publicity**

(Rs. in lakhs)

Name of Schemes/Projects	Sixth Plan Outlay	Actual Expenditure			Outlay 1983-84	Proposed Outlay	Capital content of Total Out lay
		1980-81	1981-82	1982-83			
1	2	3	4	5	6	7	8
INFORMATION AND PUBLICITY							
1. Direction and Administration	10.10	2.11	2.01	2.06	4.39	8.31	...
2. Press Information Services ... ..	...	...	..	...	..	..	..
3. Public Exhibition of Films ... ..	...	...	..	...	...	..	...
4. Field Publicity	0.90	0.10	0.14	0.18	0.21	...	...
5. Songs and Drama Services ... ..	...	..	...	..	...	0.50	...
6. Photo Services ... ..	...	...	...	...	...	...	...
7. Advertising and Visual Publicity	3.50	0.74	0.65	0.76	0.40	5.99	...
8. Information Centres ... ..	...	...	...	...	...	..	...
9. Films	0.50	0.05	0.20	..	...	...	...
10. Publications ... ..	..	...	...	...	..	0.20	...
11. Research and Training in Mass Communications ... ..	..	...	...	...	...	...	...
12. Others (Republic Day Celebrations) ... ..	...	...	...	...	...	...	...
TOTAL	15.00	3.00	3.00	3.00	5.00	15.00	...

DRAFT ANNUAL PLAN 1984-85

Physical Targets and Achievements

Head of Development—Information and Publicity

Items	Units	6th Plan Target	Achievement			Target 1983-84	1984-85 Proposed Target
			1980-81	1981-82	1982-83		
1	2	3	4	5	6	7	8
1. Setting up of Subdivisional Officers	Nos.	9	1	...	...	...	...
2. Upgradation of Subdivisional Information Offices as District Offices.	"	...	...	...	...	...	...
3. Number of Subdivision/Taluks covered by Publicity Units ...	"	8	1	...	...	...	...
4. Acquisition of land and construction of office buildings and staff quarters.	"	15	...	...	...	...	...
5. Setting up of Exhibition Wing	"	1	...	...	...	..	1
6. Holding up of Exhibitions at State/District level ... ..	"	..	...	...	..	..	11
7. Setting up of Rural Integrated Centres ... ..	"	..	...	...	...	36	100
8. Holding of Cultural Shows at State/District level ... ..	"	..	..	...	...	36	100
9. Holding of Public Meetings/Seminars in Rural Areas ... ..	"	...	..	...	..	36	200
10. Procurement of Video Cassette Recorder complete with accessories	"	...	..	...	...	...	1

I LABOUR AND LABOUR WELFARE

Craftsmen Training and Employment:—The Sixth Plan outlay for Labour Welfare is Rs. 49 lakhs. Out of this Rs. 40.75 lakhs is earmarked for Employment and Craftsmen Training. The approved outlay for 1983-84 is Rs. 8.70 lakhs which is anticipated to be spent in full. The proposed outlay for 1984-85 is Rs. 13.40 lakhs.

The schematic programmes for next year is explained briefly in the following paragraphs:—

(1) **Machinery for Enforcement of C. N. V. Act 1959:**—The scheme is to strengthen the Employment Market Information Unit of the Directorate for implementing the C. N. V. Act, 1959. An amount of Rs. 1.00 lakh is proposed for 1984-85 for meeting the salaries of Staffs and other office expenses for effective implementation of the scheme.

(2) **Setting up of Employment Information and Assistance Bureau at Mairang and Nongpoh:**—The scheme is to set up Bureau at Nongpoh and Mairang being the head quarter of the Subdivision to extend the Employment service to the Rural employed youth. Rs. 0.40 lakh is proposed for 1984-85.

(3) **Construction of Employment Exchange building:**—The scheme is to construct office buildings for the Employment Exchanges as non of them have its own office building. The construction of District Employment Exchange office building at Williamnagar with an estimated amount of Rs. 2.49,600 has already been taken up and it is at the stage of completion. An amount of Rs. 2.10 lakhs is proposed for 1984-85 for construction of office building of the District Employment Exchange at Tura.

(4) **State Training Wing:**—The scheme is to strengthen the State Training Wing of the Directorate. An amount of Rs. 2.20 lakhs is proposed for 1984-85. The statement II at the end of the chapter indicate the numbers of trainees undergoing training in 1980-81, 1981-82, 1982-83, 1983-84 and target for 1984-85.

(5) **Diversification of Trade in the I. T. I., Shillong and Tura:**—It is to diversify the unpopular trades by the popular trades in the I. T. Is. The trade of Draughtsman (Civil), Electrician, and Typing Course have been introduced in the I. T. I., Shillong and Tura respectively. The total expenditure upto 1983-84 is Rs. 5.78 lakhs and an amount of Rs. 1.80 lakhs for both I. T. I. is proposed for 1984-85.

(6) **Water Supply to Industrial Institute Tura:**—During 1980-81 an outlay of Rs. 0.50 lakh was earmarked for this scheme. The work was completed but Public Works Department have revised the estimate involving an extra amount of Rs. 0.40 lakh. Hence the proposed outlay for this scheme for 1984-85 is Rs. 0.40 lakh.

(7) **Setting up of New I. T. I. at Jowai:**—A report on the Survey conducted by C. S. T. R. A. I. Calcutta, Ministry of Labour, Government of India submitted to the Director General of Employment Training New Delhi on the last part of 1982. Recommended setting up of a I. T. I. at Jowai with the trades like Fitter, Mechanic (Diesel) Carpentry, etc., but no approval so far been received from Director General of Employment Training. A token amount of Rs. 1.00 lakh is proposed for Annual Plan 1984-85 for this purpose.

(8) **Construction of I. T. I., Shillong's building at Umpling:**—It is a spill over scheme to construct building for I. T. I. Shillong complex at Umpling. The original estimate was Rs.21.58 lakhs. The work has been undertaken since 1967. The total provision for the Sixth Plan is Rs. 12.00 lakhs. The total expenditure upto 1983-84 is Rs. 12.04 lakhs. The State P. W. D. has submitted a tentative Revised estimate of Rs. 37.00 lakhs due to escalation of prices and change of structural design of the workshop buildings. An amount of Rs. 4.50 lakhs is proposed for Annual Plan 1984-85 to enable the P. W. D. to meet expenditure for next year.

BRIEF WRITE-UP OF THE PROPOSED SCHEME FOR 1984-85 TO BE IMPLEMENTED UNDER CENTRALLY SPONSORED SCHEME

1. Strengthening of Employment Exchange at Jowai for formulating of Self Employment.

It is a new Scheme to motivate and guide the un-employed persons into self Employment avenue and proposed to be implemented in pursuance of Government of India instruction *vide* letter No. DGET-P. 11012/4/83-MP(G) dated 26th July 1983. As per Government of India letter stated above, one Assistant Employment Officer; one Junior Employment Officer; One Lower Division Assistant; two Technical Assistants will be appointed. For successful and effective implementation of the Scheme one Vehicle *i. e.*, Jeep with a driver will also be necessary to include in the Scheme. The expenditure is as follows:—

The salaries of Officer and staffs as mentioned above is Rs. 51,000. One Vehicle-Jeep and one driver is Rs. 86,000 excluding T. A., Office Expenses and etc. The total expenditure will be amounting to Rs.1.53 lakhs.

2. Setting up of Special Cell in Employment Exchange Shillong for promoting Employment of Physically Handicapped.

It is a new Scheme proposed to be set up in the Employment Exchange Shillong to facilitate placement of Physically Handicapped person to undertake skill work and to secure his satisfactory settlement. 100 per cent of the expenditure will be borne by the Central Govern-

ment. The Post to be created under the Scheme is One Placement Officer. The following expenditure will also be allowed for the cell vide Government of India D. O. letter No. 813/80-FW-III dated 31st December, 1982.

(i) Non recurring—(for the cell where the Typist is not provided)

(ii) Furniture —Rs. 2000

(iii) Recurring —(a) T. A.—Rs. 3000.

(b) Office Expenses Rs. 3000

The total expenditure on creation of the cell (both recurring and non-recurring) shall be met by the Central Government.

STATEMENT I

DRAFT ANNUAL PLAN 1984-85

Schematic Outlay and Expenditure

Head of Development—Labour and Labour Welfare

(Rupees in lakhs)

Name of the Scheme/Project	Sixth five year Plan 1980-85 Agreed outlay	1980-81 actual expenditure	1981-82 actual expenditure	1982-83 actual expenditure	1983-84		1984-85		
					Approved outlay	Anticipated expenditure	Proposed outlay	of which capital content	
1	2	3	4	5	6	7	8	9	
LABOUR AND LABOUR WELFARE									
1. Education and Training									
(a) Craftsmen Training—									
(i) Strengthening of State Training Wing.	12.00	2.44	1.63	1.70	1.80	1.80	2.20	...	
(ii) Diversification of trades in the Industrial Training Institute—	7.00								
(a) Shillong		0.70	0.40	0.76	0.63	0.63	0.65	..	
(b) Tura		0.60	0.70	0.74	1.25	1.25	1.15	..	
(iii) Water supply to Industrial Training Institute Tura.	0.50	0.50	..	...	...	...	0.40	0.40
(iv) Setting up of New Industrial Training Institute at Jowai.	0.50	...	..	..	...	..	1.00	...
(v) Construction of Industrial Training Institute Shillong's building at Umpling.	12.00	4.00	2.04	2.90	4.00	4.00	4.50	12.00	
(vi) Water supply Industrial Training Institute (Extr).	...	...	1.46	...	...	...	...	...
Total	...	32.00	8.24	6.13	5.20	7.68	7.68	9.90	12.40

1	2	3	4	5	6	7	8	9
II. EMPLOYMENT SERVICE—								
(i) Machinery for Enforcement of C.N.V. Act 1959.	1.70	0.20	0.20	0.20	0.20	0.20	1.00	...
(ii) Setting up Employment Information & Assistance Bureau at (a) Mairang (b) Nongpoh.	2.05	0.36	0.27	0.30	0.32	0.32	0.40	...
(iii) Construction of Employment Exchange Building at Tura & Williamnagar.	5.00	..	1.00	1.00	0.50	0.50	2.10	2.10
Total	8.75	0.56	1.47	1.50	1.02	1.02	3.50	2.10
Grand Total	40.75	8.80	7.70	6.70	8.70	8.70	13.40	14.50
III. (CENTRALLY SPONSORED SCHEME).								
(i) Strengthening of Employment Exchange, Jowai for formation of Self Employment.	...	...	...	...	..	...	1.53	...
(ii) Setting up of special cell in Employment Exchange Shillong for promoting Employment of physically Handicapped.	...	...	...	...	..	...	0.21	...
Total .. ..	...	...	..	..	...	...	1.74	..

STATEMENT II

DRAFT ANNUAL PLAN 1984-85 TARGETS OF PRODUCTION AND PHYSICAL ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Sixth Five year Plan 1980-85			1980-81 achieve- ment	1981-82 achieve- ment	1982-83 achieve- ment	1983-84 Target	1984-85	
				1979-80	1984-85	1983-84 Target					Anticipated achieve- ment	Propo- sed Tar- get
				Base year	Terminal year Target							
1	2	3	4	5	6	7	8	9	10	11	12	
A LABOUR & LABOUR WELFARE—												
1. Craftsmen Training—												
(i)	No. of Industrial Training Institutes	940	2	..	..	...	..	...	...	...	...
(ii)	Intake capacity	941	...	274 (1 yr. & 2 yrs course)	322	306	812	322	322	322	322	
(iii)	No. of persons under going training	942	...	124	322	153	155	178	..	..	..
(iv)	Outturn	943	...	41	322	641	57	..	...	..	...
B APPRENTICESHIP TRAINING—												
(i)	Training places located	944	...	140	200	145	189	189	192	200	200	
(ii)	Training places utilised	945	..	22	200	16	35	32	20	200	200	
(iii)	Apprentices trained	946	...	6	200	7	8	11	9	200	200	
C. NO OF EMPLOYMENT EXCHANGE												
(i)	Employment Information & Assistance Bureau .	...	2	2	...	2	...	...	...	..	...

II. LABOUR WELFARE.

The Sixth Plan Outlay for Labour Welfare is Rs.8.25 lakhs. An amount of Rs.2.30 lakhs was provided for 1983-84. Out of this amount Rs.2.10 lakhs is for construction of Office Buildings and residential quarters for the District Labour Office at Tura. It is anticipated that the whole amount will be spent.

The Labour Welfare Programme aim at improving the living and working condition of Labourers through the enforcement of various Labour legislations and implementation of various Welfare Schemes.

The main Programmes to be taken up during 1984-85 are strengthening of the administrative machinery at all level including provision of staff quarters, and the implementation of the Minimum Wages Act on Agricultural Labourer, etc., under the new 20-Point Programme. The proposed outlay for 1984-85 is Rs.2.80 lakhs. The details of the Schemes for 1984-85 are given below :—

1. Strengthening of administration including construction of Building :—An amount of Rs.2.00 lakhs is proposed for 1984-85 for construction of office buildings and residential quarters for District Labour Office at Tura which are in progress.

2. Strengthening of the enforcement machinery for implementation of Minimum Wages Act for Agricultural Labour, etc. :—Revision of Minimum Wages for Agricultural Labour is one of the Prime Minister's 20-Point Programme and to implement this item of the programme, necessary data have been collected and placed before the Minimum Wages State Advisory Board. The Board has recommended revision of the existing rates of Minimum Wages for the employees in Agriculture, Road and Building construction and stone crushing and Stone Breaking Operations and also for strengthening of the enforcement machinery to see to the proper enforcement and implementation of the revised rates. A token amount of Rs.0.40 lakhs is proposed for 1984-85.

3. Labour Welfare Schemes .—One Labour Welfare Centre was set up at Cherrapunjee during 1981-82 for organising Welfare activities and elementary training facilities to the workers and their family members. The training facilities include tailoring, embroidery, knitting, etc. The approved Outlay of Rs.0.20 lakh for 1983-84 will be fully utilised. The proposed outlay for this scheme for 1984-85 is Rs.0.20 lakh.

The table below shows the schematic outlays proposed for next year:—

Name of Scheme	Sixth Plan Outlay	Actual expenditure			1983-84		1984-85		
		1980-81	1981-82	1982-83	Approved outlay	Antici- pated Expendi- ture	Proposed outlay	Capital content	
i	2	3	4	5	6	7	8	9	
1. Construction of Office Buildings and residential quarters for District Labour Office at Tura.	7.75	...	...	2.10	2.10	2.10	2.00	2.00
2. Establishment of Labour Welfare Centre at Cherrapunjee.	0.50	—	0.20	0.20	0.20	0.20	2.00	...	
3. Strengthening of the enforcement machinery for implementation of Minimum Wages Act for Agricultural Labours etc.	...	..	...	..	...	...	0.40	...
TOTAL	8.25	0.20	2.20	2.30	2.30	2.00

SOCIAL WELFARE

The approved outlay for the Sixth Five Year Plan is Rs. 65.00 lakhs. The outlay for 1980-81 was Rs. 21.00 lakhs for 1981-82 was Rs. 15.00 lakhs and for 1982-83 was Rs. 21.00 lakhs. The outlay for 1983-84 is Rs. 23.00 lakhs. The proposal for 1984-85 comes to Rs. 30.00 lakhs.

1. Direction and Administration: The Department of Social Welfare is required to be strengthened to cope with increasing volume of works from year to year. The Directorate is required to implement Scheme like Old Age Pension, Grants to Voluntary Social Welfare Organisations, engaged in the welfare and upliftment of Women, Children and the Handicapped. Due to expansion of Integrated Child Development Services Projects which now comes to 11 Nos. the total works load in the Directorate has increased immensely.

During 1984-85 Office construction at Williamnagar is proposed.

Purchase of 2 Jeeps one for the District Social Welfare Officer, Nongstoin and one for the District Social Welfare Officer Williamnagar is proposed out of the outlay of Rs. 5.66 lakhs under 1. Direction and Administration. The District Officer, need the Jeep very much for administration and coordination of the works in the District.

2. Grant to Voluntary Organisations: Since the year 1978-79 Token Relief Grants are distributed to deserving Physically handicapped persons on recommendation of recognised Voluntary Organisations. The Scheme is implemented under the NON-PLAN. However it is found that the annual NON-PLAN budget provision of Rs. 0.20 lakh is too meagre to meet the actual requirement as the number of the deserving candidates are increasing annually. Hence, a provision of Rs. 0.20 lakh is proposed for 1984-85 in the PLAN.

3. Vocational Training & Self-Employment to Physically Handicapped Persons: Under this Scheme Training has been given to 18 Physically Handicapped persons in different trades, such as Knitting, Handicraft Carpentry, Tailoring etc. for the period of 6 months only through Industries Department in all the Five Districts from the year 1983-84. A stipend of Rs. 150/- P. M. has been paid to each trainee during the training period.

The Scheme will continue during 1984-85.

4. Family and Child Welfare: For implementation the Scheme of Services for Children in need of care and protection 50% expenditure is to be met from the State Government to match 50% Central Grant. This is the Scheme Sponsored by the Government of India. 18 Voluntary Organisations are being benefited by this Scheme.

5. Child Welfare: Grant-in-aid to Remand Home for the Juvenile Delinquents, Maintenance of a Permanent Holiday Home Camp at Malki, Shillong and grants-in-aid to Voluntary Organisation for th

welfare of Children are being continued and will be continued during the year 1984-85.

The construction of Permanent Holiday Home Camp has been taken by the P.W.D. and construction works is in progress.

6. Women Welfare: At present there are three "Training for Self-Employment of Women in need of care and protection" located at Jowai, Shillong and Tura. Grant-in-aid in kind are also given to the Passed-out trainees. The Course of training is 6 months in four different trades i.e. Knitting, Weaving, Tailoring and Embroidery. The Scheme will be continued during 1984-85.

7. Other Schemes: State and District Awards for Organisations or Individual working for the welfare of the Physically Handicapped children and women are given every year and this scheme will continue.

8. General Grants-in-aid to Voluntary Organisations for carrying out various welfare activities: The Grants-in-aid towards construction of building for Voluntary Organisations and other Social Welfare activities connected with welfare of children and Women and physically handicapped persons and other related activities may be enhanced substantial to Rs. 2.63 lakhs. This will enable the department to promote the activity of the local Voluntary Organisations and encourage them for undertaking Social Welfare Programmes.

Centrally Sponsored Schemes:

1. Welfare of Poor and Destitutes: Token provision of Rs. 1.00 lakh is required to be provided being 50 per cent Government of India Share for continued implementation of the Scheme for assistance to Voluntary Organisations for setting up training centres for Women and care of their children. Following are the three Organisations: (1) All India Garo Union, Headquarter Shillong (2) Wahiajer Mahila Samity, Wahiajer (3) Rongjeng Mahila Samity, Rongjeng.

2. Family and Child Welfare:

(i) **Assistance to Voluntary Organisations for Creches for Working Women's Children:** No instruction received so far for implementation of the scheme. However, token provision of Rs. 1.35 lakhs is proposed for 1984-85.

(ii) **I.C.D.S. Scheme:** Token provision for Rs. 44.00 lakhs is proposed for 1984-85 for the continued implementation of the Scheme being 100 per cent Central assistance. Upto 1983-84 Government of India has sanctioned 11 I.C.D.S. Projects. The approximate financial implication of each project annually is around Rs. 4.00 lakhs.

(iii) **Services for Children in need of care and protection:** A token provision of Rs. 4.60 lakhs is proposed to be provided being 50 per cent Government of India's Share for continuation of the Scheme in giving

grants-in-aid to 18 Organisations/Institutions. The total number of beneficiaries are 500. The grants are released to each Organisations/Institutions in accordance with the terms and condition laid down under the Scheme by the Government.

5. Women's Welfare:

(i) **Short Stay Home Scheme:** Government of India has not so far released any grants-in aid under the scheme. However, a token provision of Rs. 0.60 lakh is proposed for 1984-85 as that of the previous year.

6. Education and Welfare of Handicapped:

(i) **Scholarship to Physically Handicapped:** An amount of Rs. 0.05 lakh to deserving physically handicapped students during 1983-84 was provided. The same will continue during 1984-85 also. Hence the same amount of token provision as that of 1983-84 i.e. Rs. 0.05 lakh proposed for 1984-85, was provided.

(ii) Assistance to Voluntary Organisations for Disabled Person

Upto 1982-83 Government of India has not released any grant to implement the scheme. A token provision of Rs. 1.00 lakh was kept in the budget during 1983-84 and Rs. 1.10 lakh is proposed for 1984-85.

STATEMENT—I

DRAFT ANNUAL PLAN 1984-85

Schematic Outlays and Expenditure

Head of Development—SOCIAL WELFARE

(Rs. in lakhs).

Name of Schemes/Project	6th Plan outlay	Actual Expenditure			Outlay 1983-84	1984-85		
		1980-81	1981-82	1982-83		Proposed outlay	Capital Content of total outlay	
1	2	3	4	5	6	7	8	9

I. DIRECTION AND ADMINISTRATION—

(i) Headquarter and Organisation ...	...	0.60	1.04	1.37	1.60	1.84	1.00	...
(ii) District Social Welfare Officer ...	..	1.47	3.06	3.55	3.50	5.66	..	...
(iii) Training of personnels in Social Welfare Workers	..	0.22	0.25	0.07	0.20	0.23	..	...
(iv) Training Research/Seminars and Purchase of equipments.	..	0.30	...	0.15	0.20	0.23		
(v) Government Contribution to Meghalaya State Social Welfare Advisory Board.	..	..	..	..

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

2. EDUCATION AND WELFARE OF HANDICAPPED—

(i) Scholarship for Physically handicapped.	...	0·10	0·27	0·30	0·50	0·90	...	...
(ii) Prothetic aid to handicapped ..	..	0·22	0·20	0·05	0·30	0·90	...	...
(iii) Grant to Voluntary Organisations	...	...	...	...	...	0·20	...	...
(iv) Celebration of the World Disabled Day.	...	...	...	..	0·30	0·30	..	...
(v) Survey of the Physically Handicapped.	...	0·22	0·16	...	0·05	0·05	...	..
(vi) Assistance to Physically Handicapped persons for vocational training/ Self-Employment.	...	...	0·20	0·25	1·40	1·60	...	..

(vii) Organisation of Sports, Games for the Disabled Person/Seminars/Workshop on special problems to Handicapped.	...	..	0-18	...	...	..	..	...
(viii) Training of Officer in Physiotherapy and occupational Therapy (Diploma Course).	...	..	...	...	...	...	..	..
(ix) Celebration of International Year of the Disabled Persons 1981.	...	0-23	...	...	...	...	...	..
FAMILY AND CHILD WELFARE SCHEME—								
Services for Children in Need of Care and Protection.	...	1-41	1-48	3-24	3-50	4-03	...	..
CHILD WELFARE—								
Implementation of Children's Act Establishment/Maintenance of a Remand Home at Shillong.	...	...	0-17	...	0-20	0-23	...	...
Permanent Holiday Home Camp Establishment/Maintenance of.	...	0-70	0-94	1-84	3-00	3-00	3-00	...
Conducted tour programme ... ..	...	0-75	...	..	...	..	...	...
Grant-in-aid to Voluntary Organisations working in the field of Child Welfare.	...	2-65	1-13	1-50	1-80	2-07	..	..
5. WOMEN WELFARE—								
(i) Assistance to Voluntary Organisations for setting up training centre for women and care of their children.	...	0-71	...	...	1-00	1-15	..	...
(ii) Training-cum-Production Centre for Women.	...	2-99	3-21	3-50	3-50	4-03	...	...

	1	2	3	4	5	6	7	8	9
(iii) Grants-in-aid to Voluntary Organisations for care of destitute widows, aged and infirm women.	0.25	0.25	0.25	0.25	0.25	...	...
(iv) Grants-in-aid to Voluntary Organisations/Institution for construction of working women's Hostel.	0.42	0.60	0.60	0.50	0.50	...	...
6. Welfare of Poor and Destitutes
7. Prohibition
8. Correctional services
9. General Grant-in-aid to Voluntary Social Welfare Organisations for carrying out various Welfare Activities.	2.51	0.42	0.80	1.00	2.63	...	...
10. Others—									
(i) State and District A wards for Organisations/Individual working for children, women and the physically handicapped.	---	---	0.20	0.20	0.20	0.20	0.20	...	...
(ii) Organisation of a conducted Tour Programme for Voluntary Social Welfare workers-	0.19	...	...	...	...	...	...
TOTAL	15.99	13.74	17.27	23.04	30.00	4.00	...

STATEMENT II

A DRAFT ANNUAL PLAN 1984-85

Physical Targets/and Achievement

Head of Development: **Social Welfare**

(Rupees in lakhs)

Items	Unit	6th Plan target	Achievement			Target 1983-84	1984-85 Proposed target
			1980-81	1981-82	1982-83		
1	2	3	4	5	6	7	8
1. CHILD WELFARE—							
(a) I. C. D. S.	No. of Units/ total No. of beneficiaries (cumulative).	...	...	...	...	...	No. ICDS Projects have so far been established by the State Government except under the Centrally Sponsored Scheme.
(b) Balwadis	} No. Institutions/Centres have been established by the State. Grants only are offered to Voluntary Social Welfare Organisations for implementing the programmes.
(c) Creches	
2. WOMEN WELFARE—							
(a) Training-cum- Production Centres.	3/105	3/117	3/210	3/210	5/370
(b) Hostel for working.	Grants only are offered by the State Government under the programme.

NUTRITION

The approved outlay for Nutrition for the Sixth Plan is Rs.125 lakhs. The expenditure for the first three years of the plan period amounted to Rs.73.26 lakhs. The approved outlay for 1983-84 is Rs.34 lakhs which will be utilised in full.

The Nutrition programme implemented in the State has two components, viz. (i) Special Nutrition Programme (SNP) implemented by the C. D. Block agency in the rural areas and by the Social Welfare Department in the Urban areas and in the ICDS Blocks and (ii) Mid-day Meal programme (MNP) implemented by the Education Department for Schools Children in selected schools in the State.

The question of declaring one department as nodal department for implementation of all nutrition programmes is under consideration of the State Government and final decision is yet to be taken in this regard.

S. N. P. OUTSIDE ICDS

(a) In Rural Areas :

Children of the age-group 0-6 years and expectant and nursing mothers are covered under the programme. An amount of Rs.10 lakhs is proposed to support 12,000 beneficiaries consisting of 10,800 children and 1200 mothers for 200 days. The coverage of beneficiaries during the current year (1983-84) is expected to be about 10,000.

(b) In Urban Areas :

The SNP in urban areas will be continued in all the five districts. The total number of feeding centres at present is 69 of which 31 centres are in Shillong ; 12 in Jowai ; 5 in Nongstoin ; 5 in Williamnagar and 16 in Tura. All these centres will be continued in 1984-85. The number of beneficiaries per centre is 150 children and 50 mothers. The total number of beneficiaries to be covered next year is 13800. The number of feeding days is 300. The cost of food items is 0.25 p. for children and 0.50 p. for expectant and nursing mothers.

The outlay proposed for this sub-scheme is Rs.6 lakhs for 1984-85. The outlay proposed is less than the actual requirement as an amount of about Rs.8 lakhs will be met from Non-Plan Outlay.

SNP IN ICDS AREAS

The Special Nutrition Programme in Integrated Child Development Service Scheme is proposed to be implemented during 1984-85 in all the following I. C. D. S. Projects :-

- | | | |
|-----------------|---|------------------|
| (1) Songsak | — | East Garo Hills |
| (2) Myllichem | — | East Khasi Hills |
| (3) Thadlaskein | — | Jaintia Hills |

(4) Nongstoin	—	West Khasi Hills
(5) Rongram	—	West Garo Hills
(6) Bhoi Area	—	East Khasi Hills
(7) Khliehriat	—	Jaintia Hills
(8) Chokpot	—	West Garo Hills
(9) Resubelpara	—	East Garo Hills
(10) Mawkyrwat	—	West Khasi Hills
(11) Baghmara	—	West Garo Hills

Of the above Projects, Songsak and Myllem I.C.D.S. Projects were started since 1975-76 and 1978-79 respectively. The expenditure on Special Nutrition Programme in the above projects are being met from the Non-Plan provision of the State Government from 1980-81 onward. However, due to inadequate fund under Non-Plan, the short fall has to be met from plan provision till 1981-82 for Songsak I.C.D.S. Project and till 1983-84 for Myllem I.C.D.S. Project.

For the rest of the I.C.D.S. Projects started from 1979-80 onward the expenditure is met from plan provision. The estimated number of beneficiaries for the year 1984-85 is 3,000 children below 6 years of age and 300 expectant and nursing mothers in each Block. An outlay of Rs. 21 lakhs is proposed for covering 36,000 beneficiaries.

Financial Implication :—The cost of food per beneficiaries is:—

1. 0.25p. for malnourished children below 6 years.
2. 0.50p. for expectant and nursing mothers.
3. For the severely malnourished children is 0.60 p.

The number of feeding days in a year is 300 days,

Mid-day Meal Programme :—The approved outlay for this scheme in 1983-84 is Rs. 3.50 lakhs for coverage of 21,000 school children. For 1984-85, also Rs. 3.00 lakhs is proposed for maintaining the scheme.

STATEMENT I

OUTLAY AND EXPENDITURE

Head of Development—**Nutrition**

(Rs. in lakh)

Name of Programme	Sixth Plan outlay	Actual Expenditure			1983-84		Proposed outlay 1984-85
		1980-81	1981-82	1982-83	Approved outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1. Programme in ICDS Areas	5.93	5.93	6.50	9.45	15.00	15.00	21.00
2. Programme outside ICDS Areas	125.00	...	..	...	...	..	...
(i) In Urban Areas ... ..	...	5.83	8.50	5.55	6.00	6.00	6.00
(ii) In Rural Areas ... ..	...	8.00	8.00	8.00	9.50	9.50	10.00
3. Midday Meal Programme ... ..	..	2.00	2.00	3.00	3.50	3.50	3.00
Total	125.00	21.76	25.00	26.00	34.00	34.00	40.00

Secretariat Economic Services

Planning Organisation and Evaluation Unit

The approved outlay for the sixth plan for strengthening the planning organisation and other allied machineries in the State is Rs.20 lakhs. The expenditure during the first three years of the plan period amounted to Rs.10.07 lakhs. Current year's outlay is Rs.5 lakhs and anticipated expenditure is Rs.6.82 lakhs. The excess expenditure over the outlay is due to entertainment of additional post, travel expenses etc. An outlay of Rs.8 lakhs has been proposed for 1984-85.

The set up of the Planning Department of the state alongwith functional divisions created and staff in position is indicated below :

Unit	Category of post	Nos (existing)
1. Headquarter Organisation		
(a) Plan formulation and coordination unit.	Special officer	1
	Research Officer	3
	Assistant Research Officer	4
	Research Assistant	4
	Typist	1
	Duftry	1
	Peon	1
	Driver	1
(b) Monitoring ...	Research Officer	1
	Research Assistant	2
	U. D. Assistant	1
	L. D. Assistant	1
	Typist	1
	Driver	1
(c) Manpower Unit	Grade IV	1
	Manpower Officer	1
	Research Officer	2
	Steno Grade. II	1
	Typist	1
	Grade IV	3

1	2	3
(d) Evaluation Unit	Deputy Director	1
	Research Officer	3
	Research Assistant	3
	U. D. Assistant	1
	L. D. Assisant	1
	Typist	2
	Grade IV	2
	Driver	1
State Planning Board	Research Officer	1
	Research Assistant	1
	Accountant	1
	U. D. Assistant	2
	Typist	1
	Grade IV	1
	Driver	1

**Staff attached to the Chairman and Deputy Chairman
State Planning Board**

1. Steno Grade I as Private Secrerary 2
2. U. D. A./Steno Grade III as personal Assistant. 2
3. L. D. Assistant/Typist ... 2
4. Jamadar ... 2
5. Grade IV ... 6
6. Additional Peon (Casual) ... 2
7. Mali ... 2
8. Driver ... 2
9. Additional Driver ... 2
10. Sweeper (Casual) ... 1

During 1983-84 the planning organisation is being further strengthened through creation of two new units viz (i) District and Regional Planning Unit and (ii) 20-Point Programme and N.E.C schemes Cell. Creation of these two Cells have been approved by the Planning Commission. The posts sanctioned for these cells are:—

(1) 20 Point Programme and N.E.C. Cells	R.O.	1
	A.R.O.	1
	R.A.	1
	Typist	1
(2) District and Regional Planning cell in the headquarters.	R.O.	2
	R.A.	2
	Typist	1
	Grade IV	1

A post of Officer on Special Duty for Micro-Hydel projects has also been created in the current year.

II. District Planning Units

At the district level, District Planning Organisations are functioning in each of the five districts of the State. The present set up are—

District Planning Officer	...	...	...	1
Research Assistant	...	...	..	1
U.D. Assistant	...	...	...	1
L.D. Assistant	...	...	...	1
Fourth Grade	...	...	...	2
Driver	...	...	...	1

III. Evaluation Unit

The Evaluation Unit in the past had undertaken evaluation studies such as utilisation of tractors and Power Tillers, Jhum Control Programme, study of poultry farms, working of the Meghalaya

Co-operative Bank and Societies and water supply schemes, the following studies are in progress now—(i) Primary Health Centres (ii) Applied Nutrition Programme (iii) Border Transport Subsidy (iv) Evaluation of I. R. D. P. and (v) Evaluation of control shifting cultivation.

Proposals for 1984-85

An outlay of Rs.8 lakhs is proposed for the Annual Plan for 1984-85 for continuing the Planning Organisation and allied machineries and for strengthening the same. The outlay proposed includes provisions for meeting the expenditure on State Planning Board also.

District Planning Organisation :

During the next year, it is proposed to strengthen the planning set up in the districts to help formulation of sub-state level plans. The actual reorganisation will be done after the report of the working group set up by the Planning Commission on District level planning is made available. For the present a token provision has been made in the outlays for 1984-85.

Planning Organisation at the headquarters :

During the next year it is proposed to strengthen the headquarters organisation by creation of some additional posts as below :

- (1) Chief Planning Officer of the rank of Deputy Secretary to the Government who will be Chief Co-ordinating Officer in respect of all matters relating to plan formulation, monitoring, etc.
- (2) 3 (three) Planning Officers of the rank of Senior Research Officer. Each Planning Officer will be incharge of a unit/units.
- (3) 2 (two) Research Officers for Monitoring Unit specifically for field inspection and reporting on the implementation of plan schemes/projects.
- (4) Necessary ministerial staff.

Schematic financial details are indicated in the following statement.

STATEMENT 1

DRAFT ANNUAL PLAN 1984-85—OUTLAY AND EXPENDITURE

(Rs. lakhs)

Heads/Sub-Head of Development	Sixth Five year Plan 1980-85 Approxed Outlay.	1980-81 Actual Expenditure	1981-82 Actual Expendi- ture	1982-83 Actual Expendi- ture	1983-84		1984-85	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content.
1	2	3	4	5	6	7	8	9
Secretariat Economic Services ...	20.00							
Planning Board ...		1.65	2.51	2.46	2.40	3.41	3.79	...
Planning Organisation ...		0.87	1.21	0.53	1.60	1.61	2.84	...
Monitoring, Evaluation ...		0.32	0.25	0.27	1.00	1.40	1.37	...
Total ...	20.00	2.84	3.97	3.36	5.00	6.82	8.00	...

CENTRALLY SPONSORED SCHEMES WITH 2nd/3rd CENTRAL ASSISTANCE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1. Strengthening of Planning Organisation at Head quarter.	0.33	1.75
2. Strengthening of District Planning Organisation	0.83	0.23	0.89
3. 20-Point Programme and NEC Cell	0.73	0.20	0.80
4. District and Regional Planning Cell	0.81	0.30	0.98
5. Monitoring Inspectorate under Monitoring Unit	0.43	0.12	0.53
Grand Total		2.80	1.18	4.95
Less 1/3rd State's Share provided for in State Plan estimate.		0.95	0.40	1.65
Net Total		1.85	0.78	3.30

Economic Advice and Statistics

The allocation for Statistics in the Sixth Five Year Plan was Rs. 30.00 lakhs. The expenditure during the first three years amounted to Rs. 16.09 lakhs. This includes Rs. 6.50 lakhs for constructions of office buildings for the District Statistical Offices at Nongstoin, Williamnagar and Tura. The approved outlay for the current year was Rs. 8.00 lakhs. An outlay of Rs. 9.26 lakhs is proposed for the final year of the Sixth Plan including Rs. 2.90 lakhs for residential quarters.

Dearth of qualified and competent personnel continued to make it extremely difficult to carry on even the work started earlier and it was not possible to initiate works demanding higher degree of technical competence. It had been the experience that it was extremely difficult to get the required statistical personnel even at intermediate and operational professional levels. For example, of the nine post of Research Officers sanctioned in the early Plan, only two incumbents were in position during the year. In Meghalaya, a Research Officer is expected to head a Statistical Division providing technical guidance and supervision to a section. In an attempt to make up this deficiency of qualifications, promising staff already in position were deputed for training in the Central Statistical Organisations, to familiarise with statistical methods thereby widening the statistical background. During the year four were sent for training and upto 1982-83, a total of sixteen had received training. Some of these incumbents have been put in-charge of districts and some in appropriate sections. This process was being continued in the remaining years of the Sixth Plan.

Earlier, the District Statistical Offices at Nongstoin, Williamnagar and Tura had to put up with untold inconveniences. At Nongstoin and Simsangiri, there was practically no house even for whatever rent that might be offered. In these places, the available space had served as office-cum-residence for more than five years. In the Plan, therefore, provision was made for construction first of office buildings of our own in these places. Plan and estimates were prepared and construction could be started during the second year of the Sixth Plan. By 1982-83, all these three offices had moved to their own buildings; albeit partially completed. Construction in these places would continue for some time in order to provide the minimum accommodation to staff and make postings to these places more attractive to incumbents.

Progress during 1983-84 :—

The approved outlay for the current year is Rs. 8 lakhs. This outlay included a sum of Rs. 2.35 lakhs for construction of building as mentioned earlier. The plan and estimates for three units of living quarters (one in each district) are being prepared. The outlay also includes provision of Rs. 0.60 lakhs for starting the process of establishment of statistical offices at sub-divisional levels. Under this scheme steps had been taken to get the land at Mawkyrwat, Mairang Dadengiri and Resubelpara. Maintenance including fencing of the plots allotted at Mairang has been taken up. In the face of acute shortage of accommodation in the subdivisions, and to some extent general shortage of statistical personnel, it is not possible to start a subdivisional office without accommodation. The work this year and in the next year would, therefore, be restricted to some kind of advance action for the Seventh Plan and the expenditure this year is anticipated to be around Rs. 11,000.

The remaining schemes are continuation of schemes/programmes taken up in the preceding years. The progress of these schemes this year so far has been quite perceptible. In the early part of the year, the vacancies of Statistical Officers were filled up. This had enabled placing of full-fledged and full-time incumbents in the Districts and resumption of work in some of the statistical divisions. Three posts of Research Officers were also filled up although six vacancies still remained. So far during the year, five statistical posts were sanctioned which included two Statistical Officers, one Inspector of Statistics and two Computers. These would provide much needed relief to the existing staff and would enable additional work as soon as the posts were filled up in price and NSS divisions.

In the crop surveys, besides autumn paddy, winter paddy, jute and potato, two new crops, namely rape-mustard in Garo Hills and maize in the Khasi Hills were experimented on a limited scale last year and would continue this year also. Regular surveys on these crops, however, would have to wait the sanctioned staff coming into position. The Socio-Economic survey of the Biate community of Saipung area of the Jaintia Hills was started last May by staff on adhoc recruitment against some of the available vacancies. Field work in seven villages was completed. The work on the remaining ten villages could not be continued due to inaccessibility of the villages with the onset of rains. Work would be resumed when the rain has stopped and the staff becoming available after the crop harvest works.

Work on the wholesale and retail prices statistics was continued and these were published in the monthly bulletins of wholesale and retail prices. Except for some centres, like those in the Border Areas, price reporting was assigned to the departmental staff posted in the blocks. With the additional staff recently sanctioned, work on construction of the index number of retail prices on a systematic and sustained basis is being undertaken. The possibility of survey to identify the centres for obtaining farm harvest-prices will be explored in order to provide firm data for estimates of income of agriculture. The compilation of the Statistical Handbook, 1982 was completed and is under print. The first Statistical Abstract of Meghalaya is now being released.

Report on the Economic Census of 1977 had been compiled and sent to the Central Statistical Organisation for comments and observations. This was besides the reports on "Basic Amenities" released towards the close of last year, "Provisional Report" giving a summary and salient features of the 1980 economic census brought out in 1981. The detailed data of the Economic Census 1980 are now with the Computer Centre, New Delhi for processing of the detailed information. Based on the data processed at the Computer Centre, consolidated tables will be generated and the Reports prepared. In the National Sample Surveys Division, there is at least now an officer to look after the day to day work of this section. The subjects in the current round of the National Sample Surveys are Household Consumer Expenditure and Employment and Unemployment. The current round covers the calendar year 1983 and field enquiry was divided into four sub-rounds. The current round in Meghalaya started rather late sometime in the second half of February 1983. The backlog of late start has been cleared by the end of June last and at present the field work was running as per programme. Tabulation of surveys of earlier rounds was also carried on

and priority tables were sent to the Data Processing Centre for pooling as per programme of the Government of India. Progress of other tables however, could not be accelerated due to shortage of hands. Survey reports based on the State samples were prepared on Slum Conditions, Jhum cultivation, Amenities and Principal characteristics of Villages and sent to the National Sample Survey Organisation for clearance as per procedures of the collaboration programme. Draft report on household economic features with emphasis on jhum cultivation and other occupations is being completed.

Proposals for 1984-85

The proposals for the Annual Plan 1984-85 for Statistics involve an outlay of Rs.9.26 lakhs. The estimate has been based upon the need to continue the schemes started earlier in the Sixth Plan as well as items sanctioned during the current year under some of the schemes. By their very nature, statistical schemes being staff oriented, full provision has been made in the proposals for the posts sanctioned and for those proposed to be created during the current year. The work started this year in price statistics and training, would continue in the next year. In the National Sample Surveys we are to take up synchronisation of tabulation of State and Central samples to cut the delay in pooling of the results by the Centre. In the meeting of July 1982 in Delhi in this regard, it was agreed that the States will assess the requirements on account of the additional work in pooling and synchronisation NSS data. In our case, the entire tabulation of NSS data was done manually and continue till mechanisation facility was built up in the State. To facilitate and expedite synchronisation, strengthening of the tabulation resources of the NSS Division becomes inevitable. It is therefore, proposed to provide for recruitment of additional tabulation staff and purchase of calculating aids.

It is anticipated that proposals for strengthening of the agricultural statistical division would be sanctioned this year. The scheme will continue next year also. The crop cutting experiments on rape and mustard and maize would become a regular work feature next year. During next year, it is visualised that it would be possible to carry out trail experiments of other important crop, namely, ginger, to enable regular surveys in future. The increased number of crops and number of experiments inevitably leads to an increased work-load in the analysis desks as well. It is, therefore, proposed to also provide for strengthening of the analytical staff of the agricultural statistics divisions.

In the survey of Border and Backward Areas, the report on the Baite Community Survey is expected to be compiled as soon as the fieldwork was over by end of the current or early next year. This approach. The provision proposed in the plan, is for the travelling expenses of the existing staff on account of the works under the scheme.

In the districts, the construction of living quarters at Nongstoin Williamnagar and Tura will be continued. The step-up of outlay is on account of the increased costs in construction due to rising costs of material and labour. In the statistical machinery, provision has been made for continuing the establishment sanctioned earlier and during the current year. The outlay also provides for replacement of vehicles purchased in the Fourth and early in the Fifth Plans. These vehicles have outlived their utility and involved heavy and increased maintenance.

During the next year, the vehicle of the Jaintia Hills district statistical office purchased sometime in 1974-75 is proposed to be replaced. An amount of Rs. one lakh has been provided for the Annual Plan for this purpose.

Schematic Outlays, Expenditures and Targets and Achievement are given in the Statements I and II below respectively.

STATEMENT 1

DRAFT ANNUAL PLAN 1984-85

Schematic Outlays and Expenditure

Head of Development—ECONOMIC ADVICE AND STATISTICS

(Rupees in lakhs)

Name of Schemes/Projects	6th Plan outlay	Actual expenditure			Outlay 1983-84	1984-85	
		1980-81	1981-82	1982-83		Proposed outlay	Capital con- tent of total outlay
1	2	3	4	5	6	7	8
1. Establishment of Statistical offices in the new Districts.	3.95	0.94	1.09	1.03	0.67	1.77	...
2. Establishment of Sub-divisional Statistical offices	..	...	...	..	0.60	0.10	...
3. Training Unit	0.31	0.07	...	...	0.10	0.25	...
4. Strengthening of Price Section	2.09	0.06	0.16	0.20	0.40	0.59	...
5. Strengthening of N. S. S. Section	3.24	0.38	0.37	0.62	0.60	0.85	...

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6. Survey of Border and Backward Pockets and Regions	0.47	0.02	0.07	0.15	...
7. Agricultural Statistics Division	2.00	...	0.01	0.07	0.23	0.70	..
8. State Statistics Organisation—(Strengthening of Statistical Organisation at different levels).	8.62	1.45	1.57	1.55	2.98	1.93	...
Total	20.68	2.90	3.20	3.49	5.65	6.36	...
9. New Scheme (Capital A/c) Construction of Office Buildings and quarters.	9.32	2.14*	1.76*	2.60*	2.35	2.90	2.90
Grand Total	30.00	5.04	4.96	6.09	8.00	9.26	2.90

*Scheme on construction of [Office Buildings and State quarters was under execution by State P. W. D. (R & B.) and expenditure figures shown are subject to P. W, D's. (R. & B.) confirmation.

STATEMENT II

A DRAFT ANNUAL PLAN 1984-85

Physical Target and Achievements

Head of Development: ECONOMIC ADVICE AND STATISTICS

Items	Unit	6th Plan target	Achievement			Target 1984-85	1984-85 proposed target
			1980-81	1981-82	1982-83		
1	2	3	4	5	6	7	8
1. Joint Director	No./s	1	...	...	...	...	...
2. Deputy Director	"	1	...	...	...	...	1
3. Research Officer	"	4	...	...	...	1	1
4. Statistical Officer/District Statistical Officer	"	5	...	1	..	2	2
5. Inspector	"	5	3	...	...	2	1

6. Sub-Inspector	...	...	...	...	„	6	...	...	...	..	2
7. Computer/Primary Investigators	...	...	...	...	„	6	1	...	...	0	4
8. Field Assistant	...	...	...	...	„	6	...	...	..	4	2
9. Registrar (Office)	...	...	...	...	„	1	...	-	...	1	...
10. Superintendent (Office)	...	...	...	...	„	1	...	...	..		1
11. Upper Division Assistant	...	...	...	...	„	3	2	...	...	2	2
12. Lower Division Assistant	...	...	...	...	„	2	1	...	...	1	...
13. Duftry	...	...	...	...	„	1	1	...	...	...	...
14. Driver	...	...	..	...	„	...	-	...	..	...	...
15. Grade IV	...	...	...	...	„	4	...	...	..	2	2
16. Equipments/Machines	...	...	...	..	„	8	6	..	..	2	2
17. Vehicles	...	...	...	...	„	2	...	-	...	1	2

Regulation of Weights and Measures

The duties and responsibilities of Weights and Measures Department is to implement not only the State's Act and Rules but also the Central Rules known as the Package Commodities Rules, 1977 which is mainly concerned with consumer's protection regarding quantity and prices of packaged goods as included in the 20 point programme.

To enable the Department to take effective steps to protect the interest of the people in the implementation of the State's Weights and Measures Act and Rules and the Central Package Commodity Rules, an outlay of Rs. 9 lakhs is proposed for the Annual Plan of 1984-85 for the following schemes, viz, an amount of Rs.....

- (1) Strengthening of staff in the State and District Offices including the Zonal Offices in Shillong and Tura
- (2) Construction of Office-cum-Laboratory Building for the Zonal and District Office at Tura.
- (3) Procurement of one Jeeps for the District Offices at Nongpoh for effective enforcement Works.

STATEMENT I

DRAFT ANNUAL PLAN 1984-85

Head of Development: Weights and Measures Schematic Outlays and Expenditure

(Rs. in lakhs)

Name of Scheme/Project	6th Plan Outlay	Actual Expenditure			Approved outlay 1983-84 and anticipated expenditure	1984-85	
		1980-81	1981-82	1982-83		Proposed outlay	Capital content of total outlay
1	2	3	4	5	6	7	8
II Regulations of Weights and Measures.							
1. Maintenance and Strengthening of Staff.	10.00	1.42	1.89	1.95	3.21	3.80	...
2. Purchase of Working Standard Equipment and Publicity materials.		...	0.26	1.21	...	1.00	...
3. Publicity		0.50	...	...	...	0.20	...
4. Maintenance and Purchase of Vehicles		0.08	...	...	0.79	1.00	...
5. Construction of Office Building-cum-Laboratory Building and Staff Quarters, Maintenance, etc.		...	...	...	3.00	3.00	3.00
Total ...	10.00	2.00	2.15	3.16	7.00	9.00	3.00

STATEMENT II

A DRAFT ANNUAL PLAN 1984-85

Physical targets and achievements

Head of Development: Weights and Measures

(Rs. in lakhs)

Items	Unit	6th Plan target	Achievement				1984-85 Proposed Target
			1980-81	1981-82	1982-83	Target 1983-84	
1	2	3	4	5	6	7	8
1. Enforcement of Meghalaya Acts and Rules.	No. of Traders	15,000	2,327	3,638	2,834	3,000	5,000
2. Procurement of Laboratory Equipment and Publicity Equipment.	Sets	5	2 Sets (Pub)	(a) 10 Sets TW (b) 10 Sets TCM (c) 5 Sets TLM (d) 45 Nos. TP	4 Sets	...	1 Set (W.S)
3. Publicity	No. of Centres	300	20	20	16	50	50
4. Procurement of Vehicles for Enforcement Work.	No	3	1	...	1	1	2
5. Construction of Office-cum-Laboratory Building and Staff Quarters Maintenance, etc.	No	5	..	...	...	1	1
Total .. ..	...	...	...	...	...	...	...

STATIONERY AND PRINTING

During 1982-83, out of Rs 4.00 lakhs allocated, Rs.1.00 lakh was placed at the disposal of the P. W. D. for construction of the multi-storied building at Shillong. A Diesel driven Jeep was purchased for the Branch Press, Tura as the site of the Press is very far away from the Town. An amount of Rs.19,600/- was spent for Salaries and Office expenses since the Officer and staff were transferred at the last part of the financial year. An amount of Rs.19,531/- was spent for balance payment of machineries purchased earlier.

During 1983-84, an amount of Rs.6.00 lakhs is provided out of which Rs.1.00 lakh is placed at the disposal of the P. W. D. for starting construction of multi-storied building at Shillong and staff quarters for the employees of the Branch Press, Tura. Against the 24 nos. of staff so far sanctioned for the Branch Press, Tura, only 15 employees have been transferred from Shillong and more staff will be sent in course of time. It is expected that the fund provided for 1983-84 would be fully utilised. The Branch Press was commissioned officially in May, 1983.

The construction of the multi storied building at Shillong is related to the scheme for modernisation of the Government Press, Shillong. The report of the General Manager, Government of India Press; Santragachi, Howrah on the modernisation of the Government Press, Shillong is being awaited. The General Manager had visited the Press in the 2nd week of September 1983 and his recommendation is expected soon. The Site Plan and Line Plan for the proposed multi-storied building which was earlier forwarded to them has since been cleared by the General Manager with slight modification in the building. Action is being taken for preparation of the revised Plan and Estimates. In respect of the Plans and Estimates for construction of the quarters for the staff of the Branch Press, Tura the same has already been finalised by the P. W. D. and awaiting formal approval of the Government.

▲ Proposed outlay for 1984-85:

During 1984-85, an amount of Rs. 20.00 lakhs is proposed for the development of the Government Press, viz., for running the administration of the Branch Press, Tura and construction of buildings, etc. The break-up of the provision are as follows—

A Press Administration :

1. **Salaries.**—An amount of Rs. 1.25 lakhs is proposed to meet the requirements of salaries for the staff of the Branch Press, Tura

3. **Travel expenses.**—An amount of Rs. 0.02 lakh is proposed for Travel expenses.

4. **Office expenses.**—An amount of Rs. 0.30 lakh is proposed to meet the office expenses.

B. Machine Printing Branch

1. **Salaries.**—An amount of Rs. 2·80 lakhs is proposed for pay, etc., of staff.

15. **Machinery and equipments.**—An amount of Rs. 1·40 lakh is proposed for purchase of machinery and equipments that may be required in the Branch Press, Tura as the pressure of works has increased there.

17. **Maintenance.**—An amount of Rs. 0·23 lakh has been proposed for maintenance of machinery and equipments purchased during the current plan period.

C. Constructions

(i) An amount of Rs. 9·00 lakh is proposed for starting construction of the multi-storied building at Shillong as the clearance about the lay-out of the proposed building has been obtained from the General Manager, Government of India Press. Major works of construction will have to be carried out during the year so that the construction can be completed in a phased manner within 2/3 years' time.

(ii) An amount of Rs. 5·00 lakh is proposed for the construction of quarters for the staff posted in Branch Press, Tura. The press has been established in the new office complex near Tura town. As residential accommodation for the staff is not available at Tura, it is imperative to construct the necessary quarters for housing the staff.

The schematic outlay and expenditures is shown in the Statement I below.

STATEMENT 1
DRAFT ANNUAL PLAN 1984-85
Schematic—Outlay and Expenditure

Head of Development—STATIONERY & PRINTING

(Rs. in lakhs)

Name of the Scheme/Projects	Sixth Plan approved outlay	Actual Expenditure			1983-84 Approved outlay	1984-85	
		1980-81	1981-82	1982-83		Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1. Press Administration—							
(a) Salaries					1.10	1.25	...
(b) Travel expenses					0.01	0.02	...
(c) Office expenses					0.25	0.30	...
2. Machine Printing Branch—							
(a) Salaries	30.00	6.74	5.46	1.50	2.44	2.80	...
(b) Machinery & Equipment					1.00	1.40	1.40
(c) Maintenance					0.20	0.23	...
3. Construction of multi-storied building at Shillong		...	...	...	0.50	9.00	9.00
4. Construction of staff quarters for Branch Press, Tura.		...	...	...	0.50	5.00	5.00
Total	30.00	6.74	5.46	1.50	6.00	20.00	15.40

PUBLIC WORKS

Administrative and residential buildings :

1. The approved outlay for the Public Works sector for Sixth Plan period is Rs.250 lakhs. The expenditure during 1980-81 and 1981-82 amounted to Rs.46.45 lakhs and Rs.39.09 lakhs respectively. The approved outlay of Rs.125 lakhs in 1982-83 was later raised to Rs.140 lakhs by providing additional allocation of Rs.15 lakhs for meeting the pressing demand of funds for the administrative and residential buildings in the district and sub-divisional head-quarters. The entire outlay was utilised during the year. A new scheme *viz.* construction of a new secretariat complex was included in the annual plan for 1982-83. An amount of Rs.25 lakhs was provided for this scheme within the overall outlay of Rs.140 lakhs. An amount of Rs.25 lakhs provided for reconstruction or a portion of Assembly Hostel is also included within this revised outlay of Rs. 140 lakhs.

New Secretariat Complex :

2. It may be mentioned here that in 1981-82, an amount of Rs.1 crore was provided under the Urban Development sector for acquisition of land for a satellite township near Shillong. Subsequently it was decided to construct a new secretariat in Shillong and an amount of Rs.25 lakhs was diverted for this purpose. Out of the allocation of Rs.1 crore, the balance amount of Rs.75 lakhs was utilised elsewhere.

Assembly Hostel :

3. During 1982-83, an amount of Rs.25 lakhs was provided under the plan sub-head 'Others' for reconstruction of a portion of the Legislative Assembly Hostel in Shillong. Since this is a construction programme this scheme has been brought over to the Public Works sector.

4. Annual Plan 1983-84

The approved outlay for 1983-84 is Rs.177 lakhs for the following schemes—

(i) New Secretariat Complex	... ..	Rs. 25 lakhs.
(ii) Reconstruction of a portion of the Assembly Hostel.		Rs. 30 lakhs.
(iii) Administrative and residential buildings (both for continuing and new ones) and Meghalaya House in Calcutta and Delhi.		Rs.122 lakhs.

The entire outlay of Rs.177 lakhs is expected to be utilised in full during the course of the year.

5. Progress during Sixth Plan:

Following are some of the important schemes which were completed by March, 1983—

- (i) Circuit House at Jowai ; (ii) Circuit House at Tura ; (iii) Circuit House at Williamnagar ; (iv) Election Office at Jowai.

Following schemes are expected to be completed during 1983-84—

- (i) Additional staffquarters, Garage-cum-store and office in Meghalaya House, New Delhi.
- (ii) Extention of portion of the additional Secretariat in Shillong.
- (iii) Improvement of Water Supply in Meghalaya House, New Delhi.
- (iv) Addition/alteration of Meghalaya House, Calcutta.
- (v) Extension of District and Sessions Judge, Shillong.
- (vi) Staff quarters for Grade III and IV in Meghalaya House, New Delhi.
- (vii) Fourth Storey of the Meghalaya House, New Delhi.
- (viii) Additional rooms in the Main Secretariat Building, Shillong.
- (ix) Some staffquarters (Type IV and V) in Shillong.

Proposal for 1984-85.

6. An outlay of Rs 277 lakhs has been proposed for 1984-85 under Public Works sector. The step-up has been necessitated on account of the following factors—

- (i) An amount of Rs.76.00 has been proposed for continuing works on the schemes taken up earlier other than those at the Sub-divisional headquarters.
- (ii) An amount of Rs.25 lakhs has been proposed for continuing the scheme for construction of the new Secretariat Complex.
- (iii) An amount of Rs.30 lakhs has been proposed for reconstruction of a portion of the Assembly Hostel (continuing scheme).
- (iv) An amount of Rs.14 lakhs has been proposed for new schemes other than those in Subdivisions.
- (v) An amount of Rs.132 lakhs been proposed against construction of functional buildings and residential complexes in the newly created Subdivisional headquarters.

Funds for construction programmes in the Subdivisional headquarter are not available in adequate quantum. If the purpose for which the administrative unit have been upgraded, which is to bring the administration nearer to the people, is to be achieved quickly, construction of staff quarters and administrative buildings have to be completed without delay. It is for this reasons that an amount of Rs.132 lakhs has been proposed for this purpose.

Reconstruction of Assembly Hostel, Shillong.

7. The total estimate for this scheme is Rs.132 lakhs. The construction works have been entrusted to the Meghalaya Government Construction Corporation, and the works are in progress. The outlay of Rs.25 lakhs in 1982-83 was placed at the disposal of the Corporation. Current year's outlay of Rs.30 lakhs will also be utilised. An amount of Rs.30 lakhs has been proposed for 1984-85. Preliminary works are in progress and 50 per cent of the construction works are expected to be completed by the 1984-85.

Third Secretariat Complex :

8. The third secretariat building with an estimated cost of Rs.173 crores provides for construction of a four storeyed building with a total floor area of 10520 sq. m. During the first phase only floor area of 3680 sq. m. will be constructed. So far Rs.50 lakhs have been spent out of which Rs.43 lakhs have been paid to M/S Meghalaya Government Construction Corporation while Rs.5 lakhs have been utilised for construction of one building for providing temporary accommodation of offices shifted from the site of the new secretariat Rs.2 lakhs have been utilised for tapping the underground water and overhead reservoir for supply of water to the proposed new building. Current years outlay is Rs.25 lakhs.

An amount of Rs.25 lakhs has been proposed for continuing the building works.

New Schemes proposed:

9. Following are the important new schemes Proposed for 1984-85:

- (i) Construction of two storeyed building for accommodation of office of the Transport commissioner and garage for State Pool Cars. The estimated cost is Rs.15 lakhs. An amount of Rs.5 lakhs is proposed for 1984-85.
- (ii) Construction of a State Guest House in Shillong.
- (iii) Acquisition of land at Nongstoin and Williamnagar for residential complexes.
- (iv) Acquisition of land for construction of Circuit House at Gauhati for State officials and at Vellore for patients from Meghalaya.

- (v) Renovations, additions, alterations of Ministers' Bungalows, Officers' quarters and Meghalaya Houses in Delhi and Calcutta.

Total amount proposed for new schemes is only Rs.14 lakhs.

10. Buildings expected to be completed in 1984-85:

1. S.D.O.'s offices in Sohra, Mawkyrwat, Khlichriat, Amjarem, Mairang.
2. D.C.'s Court Building at Nongstoin.
3. D.C.'s office at Williamnagar.
4. Sub-divisional buildings at Nongpoh.

Schematic details are given in the following statement.

STATEMENT 1

Outlays and Expenditure

Public Works—

Rs. lakhs.

1. Actual Expenditure in 1980-81	...	...	46.45
2. Actual Expenditure in 1981-82	...	...	39.09
3. Actual Expenditure in 1982-83	...	...	140.00 (including Rs. 25 lakhs for Assembly Hostel and Rs. 25 lakhs for New Secretariat).
4. Actual Expenditure in 1983-84 (anticipated).	...	...	177.00 (Including Rs. 25 lakhs for New Secretariat and Rs. 30 lakhs for Assembly Hostel).

Scheme proposed for 1984-85

Anticipated
expenditure
upto 1983-84Proposed
outlay

A. Continuing Schemes—

(1) Reconstruction of a portion of Assembly Hostel.	55.00	30.00
(2) Third Secretariat Building	75.00	25.00
(3) Buildings for Civil Sub-division at Nongpoh.	49.78	20.00
(4) Deputy Commissioner's Office Building at Nongstoin.	24.28	10.00
(5) Circuit House, Nongstoin	2.00	5.00
(6) Deputy Commissioner's Court Building, Shillong.	19.11	18.00
(7) Deputy Commissioner's Office Building, Williamnagar.	21.11	10.00
(8) Meghalaya House, New Delhi construction works.	11.72	5.00
(9) Office and residential buildings in Shillong	15.60	8.00
Sub-Total A	273.60	131.00

B. Office Building at Civil Sub-divisions--(Continuing)

Schemes propose for 1984-85	Anticipated Expenditure upto 1983-84	Proposed outlay
1	2	3
1. Construction of Sub-Divisional Officer's office at Sohra.	7·00	7·00
2. Construction of Sub-Divisional Officer's office at Mawkyrwat.	9·00	10·00
3. Construction of Sub-Divisional Officer's office at Amlarem.	11·00	15·00
4. Construction of Sub-Divisional Officer's office at Mairang.	14·00	10·00
5. Construction of Sub-Divisional Officer's office at Khliehriat.	11·00	13·00
6. Construction of Sub-Divisional Officer's office at Baghmara.	2·80	12·00
7. Construction of Sub-Divisional Officer's office at Ampati.	12·18	10·00
8. Construction of Sub-Divisional Officer's office at Dadengiri.	6·00	10·00
9. Construction of Sub-Divisional Officer's office at Resubelpara.	6·00	10·00
Sub-Total—B	78·98	97·00

C. New Schemes—

1. State Guest House, Shillong	1·00
2. Land for (a) Nongstoin Master Plan complex	}			3·00
(b) Williamnagar office and residential complex.				
(c) Gauhati for Meghalaya complex				
(d) Guest House for patients in Vellore				

3. Construction of office of the Transport Commissioner and Garage for State Pool Cars.	5.00
4. Additions, alterations and improvement, etc., of existing residential and non-residential buildings in Shillong and New Delhi.	5.00
Sub-Total—C. ...	14.00
D. New Schemes for residential complexes in Sub-divisional Headquarters.	35.00
Sub-Total—D. ...	35.00
GRAND TOTAL ...	Rs.277 lakhs.

DISTRICT COUNCIL

The approved outlay for this sector for the Sixth Plan period is Rs. 150 lakhs. The year-wise approved outlay is released to the District Councils as grant-in-aid for implementation of developmental schemes of the Councils and also for construction of their buildings. During the first three year of the plan period an amount of Rs. 118.465 lakhs was released to the District Councils. The amount was utilised for the following scheme :—

Scheme	1980-81		1981-82		1982-83	
	Unit	Grant (rele- ased-in lakhs Rupees)	Unit	Grant (rele- ased-in lakhs Rupees)	Unit	Grant (rele- ased-in lakhs Rupees)
1	2	3	4	5	6	7
1. Rural Communication	480	18.21	307	17.773	114	17.173
2. Rural Water Supply.	121	2.50	134	3.227	134	3.227
3. Self Help Scheme	143	3.20	119	2.600	138	3.400
4. Other Development Schemes	139	3.55	698	2.000	51	1.200
5. District Councils' buildings	2	2.94	2	3.065	3	5.000
	885	30.40	630	28.665	640	30.000

The current year's approved outlay of Rs. 30.00 lakhs will be released to the District Councils to enable them to complete the continuing schemes and also for implementation of new schemes.

During the 1984-85 an amount of Rs. 32.00 lakhs is proposed as grant-in-aid to the District Councils.

AID TO MUNICIPALITIES

The Sixth Plan of the State did not include any provision for Aid to Municipalities. It was only in 1983-84 that a provision of Rs.10 lakhs has been made available for this purpose.

The two Municipalities in the State are finding it increasingly difficult to bridge the gap between revenue and expenditure. Grants sanctioned by State Government out of the available normal resources to supplement the revenue of the Municipalities are also inadequate.

Two Town Committees have also been set up in the State one at Baghmara in Garo Hills and one at Jowai in Jaintia Hills. The responsibility for providing assistance to these Town Committees rests with the respective District Councils. The Councils are, however, finding it difficult to make available required funds to these Town Committees. It is therefore, proposed to advance assistance to these Town Committees also during 1984-85 for development of the Towns.

In the annual Plan for 1983-84 an outlay of Rs. 10 lakhs has been provided for assistance to Municipalities. Rs.8 lakhs has been earmarked for the Shillong Municipality and Rs. 2 lakhs for Tura Municipality for various developmental activities. An amount of Rs. 20 lakhs is proposed for 1984-85 for the following schemes:

Schemes	Rs. lakhs Outlay proposed
Shillong Municipality.	
1. Shifting of Harijan colony from Barabazar construction of family units.	7.00
2. Construction of roads.	2.00
3. Construction of drains	2.00
4. Construction of small bridges, foot path etc.	2.00
Sub—Total	13.00
Tura Municipality	
1. Construction of family units for Harijan workers.	2.00
2. Water Supply and sanitation.	2.00
3. Roads, footpath, small bridges, parks etc.	1.00
Sub—Total	5.00
Assistance to Town Committee.	
1. Baghmara Town Committee	1.00
1. Jowai Town Committee	1.00
Sub—Total	2.00
Grand Total—Rs. 20 lakhs.	

CIVIL SUPPLIES

Expansion and Improvement of Public Distribution System in Meghalaya.

Meghalaya is deficit in foodgrains production and depends for its requirements of foodgrains and other essential commodities on supply from other parts of the country. In view of this, a smooth and efficient Public Distribution System plays a vital role on the economy of the State.

In spite of various problems experienced in the matter of public distributions of essential commodities, a fairly well organised public distribution system has been developed in Meghalaya operating through about 1900 fair price shops which cater to the necessities of about 14 lakhs population of the State. There is, however, need for further improvement particularly in the rural areas to ensure that all sections of the population are equally benefitted. Financial constraints have not allowed so far to design the expansion programme according to the need.

In the Sixth plan of State, provision was made for civil supplies organisation. The State also do not have a civil supplies corporation. It is only in the current year (1983-84) that some provision has been made for Civil Supplies Schemes.

An amount of Rs.15 lakhs has been provided in the plan of 1983-84 for implementation of schemes under civil supplies. Of this, Rs.5 lakhs has been earmarked for construction of office buildings and staff quarters in three subdivisional headquarters at Amlarem, Mairang and Baghmara. The balance Rs. 10 lakhs is for strengthening of the Public Distribution System through the Meghalaya State Cooperative Marketing Federation. During the current year it is proposed to construct 3 office buildings and 2 godowns in rural areas.

The MECOFED in order to involve themselves more actively in consumer distribution of essential commodities in rural areas has opened focal points in remote areas of the State and is distributing consumer articles at fair and reasonable price through such centres.

An outlay of Rs.20 lakhs is proposed for the Annual Plan of 1984-85. Of this Rs.7 lakhs is earmarked for construction of Office buildings and staff quarters of Supply Department and Rs.13 lakhs for assistance to institutions involved in public distribution system of essential commodities. For strengthening of distribution system, additional programmes will be taken up to expand the system. Steps have already been taken under the 20-Point Programme to open more distribution centres in the State particularly in the rural areas. The additional programme will include distribution of essential commodities like edible oils, pulses, sa leavels etc., at prices fixed by the Government. Construction of

godowns at important distribution centres in rural areas for storage purpose will also be taken up. Establishment of mobile units for supply of commodities in difficult areas is also under consideration.

Abstract of proposal for 1984-85

				(Rupees lakhs)	
Scheme				Outlay and anticipated expendi- ture 1983-84	Proposed for 1984-85
1.	Construction of office buildings, staff quarters in Subdivisions headquarters.	...	...	5.00	7.00
2.	Expansion of Public Distribution System	...	..	10.00	13.00
Total				15.00	20.00

STATEMENTS GN—1

STATEMENT GN-1

Draft Annual Plan 1984-85—Heads of Development—States/Union Territories—Outlay and Expenditure

(Rs. in lakhs)

Head/Sub-Head of Development	Code No.	Sixth Five Year Plan 1980-85 Agreed Out lay	1980-81 Actual Expenditure	1981-82 Actual Expenditure	1982-83 Actual Expenditure	1983-84		1984-85		Of which Capital Content
						Approved Outlay	Anticipated Expenditure	Proposed Outlay		
1	2	3	4	5	6	7	8	9	10	
I. AGRICULTURE AND ALLIED SERVICES.	100	4465.00	823.764	883.996	1063.558	1162.00	1182.04	1478.50	286.15	
Research and Education ..	101	27.00	4.95	5.96	6.98	8.00	8.00	9.00	...	
Crop Husbandry ...	102	803.00	173.69	157.02	200.36	200.00	215.40	257.25	74.70	
Soil and Water Conservation ..	103	700.00	156.29	146.78	150.92	255.00	255.00	265.00	17.70	
Area Development (Other than Command Area Development).	104	--	...	...	2.93	20.00	20.00	20.00	..	
Food ..	105	..	...	...	...	...	...	..	...
Animal Husbandary ..	106	520.00	86.16	94.15	93.98	96.00	96.00	122.00	34.25	
Dairy Development ..	107	70.00	14.05	17.12	15.78	16.00	16.00	22.00	5.10	
Fisheries ...	108	90.00	14.97	15.62	18.99	28.00	28.00	40.00	9.50	
Forests ...	109	500.00	84.984	85.916	126.81	110.00	110.00	200.00	15.50	
Investment in Agricultural Financial Institutions,	110	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Marketing ..	111	40.00	6.69	6.14	8.79	11.00	11.00	12.75	3.00	
Storage and Warehousing ..	112	20.00	...	3.00	6.00	6.00	6.00	6.00	6.00	
SUB-TOTAL (101 to 112) ..	113	2775.00	539.784	532.706	632.54	751.00	766.40	955.00	166.75	

8/25

SPECIAL PROGRAMME FOR RURAL DEVELOPMENT.	120	300.00	30.60	76.00	128.00	126.00	126.00	175.00	...
(i) Integrated Rural Development Programme (IRDP).	121	300.00	30.60	43.00	96.00	96.00	96.00	130.00	...
(ii) National Rural Employment Programme (NREP).	122	...	...	33.00	32.00	30.00	30.00	45.00	...
(iii) Drought Prone Area Programme (DRAP).	123	...	...	...	..	...	...	...	..
(iv) Desert Development Programme (DDP).	124	...	...	...	...	...	..	..	...
(v) Other Programmes (to be specified).	125	...	...	..	...	...	...	...	...
Community Development and Panchayats.	130	240.00	73.60	70.00	71.50	57.00	57.00	68.00	25.00
Land Reforms	131	150.00	20.56	29.17	46.248	38.00	38.00	40.30	4.60
Development of Backward Areas including Hill Areas (a) Border Areas Development.	140	1000.00	159.22	176.12	185.27	190.00	194.64	220.50	89.90
(b) Development of Specially Backward Areas.	...	...	..	...	..	...	...	20.00	..
II- COOPERATION	200	328.00	76.15	73.447	117.20	105.00	118.40	125.00	46.70
III. IRRIGATION, FLOOD CONTROL AND POWER.	300	5300.00	763.15	728.50	610.52	1125.00	1150.00	1316.00	1275.25
Multipurpose River Valley Projects									
(a) Irrigation Portion	301	..	...	...	...	...	...	...	...
(b) Power Portion	302	..	...	...	...	...	...	..	...
SUB-TOTAL (a+b)	303	...	...	...	...	..	...	...	..
Irrigation									
(c) Water Development (Survey, Investigation and Research).	304	...	...	...	..	...	...	...	...
(d) Major and Medium Irrigation Projects.	305	100.00	0.32	..	..	30.00	30.00	30.00	28.25
SUB-TOTAL (c+d)	306	100.00	0.32	..	...	30.00	30.00	30.00	28.25
TOTAL IRRIGATION (a+c+d)	307	100.00	0.32	...	..	30.00	30.00	30.00	28.25

1	2	3	4	5	6	7	8	9	10
Minor Irrigation	308	600.00	83.83	101.50	135.52	125.00	150.00	160.00	121.00
Command Area Development	309	..	...	...	..	..	...	...	...
Flood Control Project	310	100.00	28.00	30.00	25.60	20.00	20.00	26.00	26.00
Power									
(e) Power Development (Survey, Investigation and Research)	311	100.00	23.00	26.00	14.00	34.00	34.00	30.00	30.00
(f) Power Project (Generation)	312	2550.00	277.00	242.00	192.00	485.00	485.00	610.00	610.00
(g) Transmission and Distribution	313	786.00	233.00	212.00	100.00	136.00	136.00	160.00	160.00
(h) General (including Rural Electrification)	314	1064.00	118.00	117.00	144.00	295.00	295.00	300.00	300.00
Sub-Total (e+f+g+h)	315	4500.00	651.00	597.00	450.00	950.00	950.00	1100.00	1100.00
TOTAL-POWER (b+e+f+c+h)	316	4500.00	651.00	597.00	450.00	950.00	950.00	1100.00	1100.00
IV. INDUSTRY AND MINERALS.	400	950.00	180.94	236.18	230.14	247.00	247.00	340.00	208.85
Village and Small Industries	401	400.00	85.77	85.19	78.18	90.00	90.00	120.15	26.35
Medium and Large Industries	402	450.00	74.95	131.00	128.90	129.00	129.00	180.00	163.00
Mining	403	100.00	20.22	19.99	23.06	28.00	28.00	40.00	19.50
V. TRANSPORT AND COMMUNICATIONS.	500	5000.00	808.60	991.54	1155.26	1130.00	1130.00	1325.00	1246.70
Minor Ports and Light House	501	...	...	...	...	...	...	...	...
Shipping	502	...	...	...	..	...	...	..	...
Civil Aviation	503	...	...	...	...	...	...	...	...
Roads and Bridges	504	4000.00	700.00	780.00	941.60	915.00	915.00	1100.00	1021.25
Road Transport	505	800.00	91.75	175.00	175.00	180.00	180.00	180.00	180.00
Inland Water Transport	506	...	...	..	...	...	...	...	...
Tourism	507	200.00	16.85	36.54	38.66	35.00	35.00	45.00	39.45
Other (to be specified)	508	..	...	..	..	..	..	...	...

VI. SOCIAL AND COMMUNITY SERVICES.	600	6967.00	1302.08	1155.09	1227.41	1605.00	1605.00	2269.00	1589.60
Education—									
General Education	601	997.00	178.25	186.26	220.89	270.00	270.00	326.00	34.50
Art and Culture	602	43.00	9.00	8.99	1.00	12.00	12.00	20.00	2.00
Technical Education	603	60.00	10.85	13.27	18.00	18.00	18.00	24.00	10.00
Sub-Total: Education	604	1102.00	198.10	208.52	254.89	300.00	300.00	370.00	46.50
Scientific Services and Research									
(a) Science and Technology Programmes.	605	..	...	...	..	2.50	2.50	3.00	2.50
(b) Environmental Programmes	606	...	...	..	...	2.50	2.50	3.00	2.50
(c) New Sources of Energy Programmes	607	...	...	..	...	..	...	5.00	4.00
(d) Sub-Total (Scientific Services and Research)	608	...	...	...	..	5.00	5.00	11.00	9.00
Medical (excluding ESI)	609	710.00	175.00	186.45	209.30	214.00	214.00	285.00	102.20
Employees State Insurance Scheme	610	...	...	..	...	...	..	...	..
Public Health and Sanitation	611								
					Included in Medical above				
Sub-Total (Health)	612	710.00	175.77	186.45	209.30	214.00	214.00	285.00	102.20
Sewerage and Water Supply	613	4439.00	793.48	573.25	558.68	751.00	751.00	1100.00	1055.50
Housing (excluding Police Housing)	614	110.00	19.25	25.30	34.12	32.00	32.00	55.00	24.40
Police Housing	615	100.00	13.08	27.40	50.00	150.00	150.00	200.00	200.00
Urban Development	616	160.00	10.37	62.00	30.00	35.00	35.00	70.00	64.00
State Capital Projects	617	..	...	..	...	...	..	..	...
Information and Publicity	618	15.00	3.00	3.00	3.00	5.00	5.00	15.00	...
Labour and Labour Welfare	619	49.00	9.00	7.90	9.00	11.00	11.00	16.00	9.00
Employment Schemes	620	...	...	...	...	...	...	...	...
Welfare of SC/ST and Others	621	2.00	0.62	0.49	0.95	2.00	2.00	2.00	...
Backward Classes									
Social Welfare	622	65.00	15.99	13.74	17.27	23.00	23.00	30.00	4.00

	2	3	4	5	6	7	8	9	10
Nutrition	623	125.00	21.76	25.00	26.00	34.00	34.00	40.00	...
Other Social & Community Services (to be specified).	624	...	..	...	...	...	...	...	...
House Building Advance to Govern- ment Employees.	...	90.00	41.66	22.25	34.20	43.00	43.00	75.00	75.00
VII, ECONOMIC SERVICES	700	60.00	9.88	11.02	12.51	20.00	21.28	26.26	5.90
Secretarial Economic Services	701	20.00	2.84	3.97	3.26	5.00	6.82	8.06	...
Economic Advice and Statistics	702	30.00	5.04	4.90	6.09	8.00	7.46	9.26	2.90
Weights and Measures	703	10.00	2.00	2.15	3.16	7.00	7.00	9.00	3.00
Other General Economic Services (to be specified),	704	...	...	..	...	...	..	..	..
GENERAL SERVICES	800	430.00	83.59	72.615	171.50	238.00	238.00	369.00	319.40
Stationery and Printing	801	30.00	6.74	5.46	1.50	6.00	6.00	20.00	15.40
Public Works	802	250.00	46.45	39.09	140.00	177.00	177.00	277.00	277.00
Others (to be specified)	803	...	..	..	...	..	...	...	...
Aids to District Councils	...	150.00	30.40	28.065	30.00	30.00	30.00	32.00	:
Aids to Municipalities	...	...	...	...	..	10.00	10.00	20.00	20.00
Civil Supplies	...	...	...	...	...	15.00	15.00	20.00	7.00
GRAND TOTAL	900	23500.00	4048.154	4152.388	4588.098	5632.00	5691.72	7248.91	4972.55

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NOTE: Figures to be reported in Col.10 should include such outlays as Buildings, Road Works and other capital assets creating expenditure.

**DRAFT ANNUAL PLAN 1984-85—DEVELOPMENT SCHEMES/PROJECTS STATES/UNION TERRITORIES
OUTLAY AND EXPENDITURE**

(Rs. in lakhs)

Name of the Scheme/Projects	Sixth-Five year plan 1980-85 Agreed Outlay	1980-81 Actual Expendi- ture	1981-82 Actual Expendi- ture	1982-83 Actual Expendi- ture	1983-84		1984-85	
					Approved Outlay	Anticipa- ted Expendi- ture	Proposed Outlay	Of which capital centent
1	2	3	4	5	6	7	8	9
I. AGRICULTURE AND ALLIED SERVICES—								
Agriculture—								
Direction and Administration ..	45.00	7.26	7.00	8.03	10.00	12.00	17.00	6.00
Land Reforms	150.00	20.56	29.17	46.248	38.00	38.00	40.00	4.50
Multiplication and distribution of Seeds	38.27	7.44	7.17	7.18	8.30	8.30	9.40	1.00
Manures and Fertilizers	104.45	20.63	17.35	19.92	22.00	22.00	23.30	...
Plant Protection	55.00	10.04	9.97	27.24	15.00	17.00	15.00	..
Commercial Crops... ..	98.20	18.67	18.45	22.52	25.75	25.75	31.20	...
Extension and Farmer's Training ...	95.00	18.49	19.49	24.53	22.50	22.90	24.50	...
Agricultural Engineering	140.00	32.56	31.91	36.40	37.00	39.00	45.50	17.00
Agricultural Education	7.80	1.60	2.71	3.48	3.50	3.50	4.00	...

	1	2	3	4	5	6	7	8	9
Agricultural Research		19.20	3.35	3.25	3.50	4.50	4.50	5.00	...
Agricultural Economic and Statistics		1.00	0.19	0.03	0.31	0.75	0.75	1.00	...
Storage and Warehousing		20.00	...	3.00	6.00	6.00	6.00	6.00	6.30
Agricultural Marketing and Quality Control.		40.00	6.69	6.14	8.79	11.00	11.00	12.75	3.00
Others		226.08	55.41	45.65	54.13	58.70	67.70	90.35	50.70
Sub-total ..		1040.00	202.09	201.29	268.378	263.00	278.40	325.00	88.20
SOIL AND WATER CONSERVATION—									
Direction and Administration		71.60	8.29	15.10	15.04	16.85	16.85	19.00	...
Soil Survey and Testing		24.00	9.28	2.39	3.44	5.155	5.155	6.00	...
Research		13.00	2.28	1.82	1.37	3.45	3.45	4.00	...
Education and Training		17.00	3.46	3.08	3.08	3.45	3.45	5.00	...
Soil Conservation Schemes		2,11.10	24.64	42.78	48.37	48.49	48.49	49.00	...
Others		363.30	108.34	81.61	79.62	177.605	177.605	182.00	17.70
Sub-total		700.00	150.29	146.78	150.92	255.00	255.00	265.00	17.70
Area Development (Other than CAD) in Biosphere Reserve.		2.93	20.00	20.00	20.00	...
ANIMAL HUSBANDRY—									
Direction and Administration... ..		46.05	7.62	7.81	8.10	10.34	10.34	15.64	6.25
Education and Training		17.71	1.00	1.96	5.15	4.40	4.40	5.20	0.50
Veterinary Services and Animal Health		76.00	9.25	12.55	13.14	15.10	15.10	24.00	12.00
		8.17	0.95	1.50	1.46	1.54	1.54	2.50	..

Investigation Statistics	..	...	11.49	2.20	2.81	3.86	3.61	3.61	4.20	...
Cattle Development	...	...	135.95	24.38	22.67	23.11	22.96	22.96	25.00	6.30
Poultry Development	...	...	102.55	21.59	23.32	22.19	19.35	19.35	22.00	5.25
Sheep and Wood Development	...	...	7.00	0.91	0.92	0.99	1.23	1.23	3.00	1.00
Piggery Development	...	...	63.77	8.48	9.70	8.95	8.45	8.45	9.60	1.95
Fodder and Feed Development	...	...	23.88	4.04	3.81	3.41	3.91	3.91	4.71	1.00
Other Livestock Development	...	...	25.43	5.74	7.10	3.62	5.11	5.11	6.15	...
Sub-total	...	...	520.00	86.16	94.15	93.98	96.00	96.00	122.00	34.25

DAIRY DEVELOPMENT—

Direction and Administration	..	...	3.00	0.51	0.30	0.45	0.56	0.56	0.60	...
Dairy Development	...	...	66.40	13.49	16.77	15.30	15.34	15.34	21.25	5.10
Education and Training	...	...	0.60	0.05	0.05	0.03	0.10	0.10	0.15	...
Sub-total	...	...	70.00	14.05	17.12	15.78	16.00	16.00	22.00	5.10

FISHERIES

Direction and Administration	...	...	10.00	1.05	2.89	2.20	4.70	4.70	4.90	...
Extension	...	..	2.00	...	...	...	1.00	1.00	1.00	...
Hatcheries	...	...	1.50	...	...	...	...	..	2.40	...
Research	...	..	4.00	1.20	1.12	2.05	1.50	1.50	2.00	..
Education and Training	..	..	2.00	...	...	0.19	0.30	0.30	0.30	...

	1	2	3	4	5	6	7	8	9
Inland Fisheries/Fish Farms		49·00	8·91	8·18	8·55	12·50	12·50	18·40	...
Processing, preservation and marketing		2·50	0·10	...	...	1·00	1·00	1·50	...
Others		19·00	3·71	3·43	6·00	7·00	7·00	9·50	9·50
SUB-TOTAL ...		90·00	14·97	15·62	18·99	28·00	28·00	40·00	9·50
FOREST									
Direction and Administration		89·00	13·49	12·561	21·42	24·94	24·94	27·00	..
Research		7·50	1·174	1·363	1·52	1·50	1·50	2·00	...
Education and Training		19·00	2·45	1·881	2·07	3·00	3·00	4·00	...
Forest Conservation and Development ...		70·00	12·89	11·303	13·10	14·31	14·31	10·00	..
Survey of Forest Resources		12·00	2·42	1·474	2·05	2·55	2·55	3·00	...
Plantation Schemes		100·00	13·73	12·62	21·60	19·30	19·30	22·00	...
Farm/Social Forestry (State's Share) ..		100·00	23·74	30·88	43·46	22·00	22·00	85·00	...
Communications and Buildings ..		32·00	7·15	5·37	10·01	11·50	11·50	15·50	15·50
Preservation of Wild Life		50·00	7·00	7·94	11·00	10·00	10·00	30·00	...
Extension including Mass Education ...		1·00	0·25	0·20	0·18	0·40	0·40	1·00	...
Management of Zamindar Assets acquisition of land.		15·00	..	...	...	...	...	...	...
Others		4·50	0·69	0·324	0·40	0·50	0·50	0·50	...
SUB-TOTAL ...		500·00	84·984	85·916	126·81	110·00	110·00	200·00	15·50

Investment in Agricultural Financial Institution.	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT—									
Integrated Rural Development Programme	300.00	30.60	43.00	96.60	96.00	96.00	130.00	...	...
National Rural Employment Programme	...	...	33.00	32.00	30.00	30.00	45.00	...	...
COMMUNITY DEVELOPMENT AND PANCHAYATS—									
Community Development	240.00	73.60	70.00	71.50	57.00	57.00	68.00	25.00	...
DEVELOPMENT BACKWARD AREAS INCLUDING HILL AREAS—									
(i) Hill Areas ... ..	...	...	...	...	...	...	...	...	...
(ii) Other Areas .. ...	...	...	...	...	...	...	...	...	...
(a) BORDER AREAS DEVELOPMENT—									
Agriculture... ..	69.00	12.00	12.00	7.88	12.00	12.00	12.00	...	...
Animal Husbandry... ..	54.00	4.23	8.21	8.19	10.00	10.00	11.00	2.50	...
Education	123.00	29.55	29.80	36.48	24.00	24.00	27.00	17.00	...
Co-operation	140.00	22.76	25.00	30.00	27.00	27.00	27.00	6.00	...
Supply (TSS)	40.00	3.09	7.93	12.91	10.00	10.00	12.00	...	...
Soil Conservation	2.50	0.34	0.34	2.10	2.15	6.14	5.00	...	...
Roads (PWD)	292.00	46.00	51.52	53.73	56.00	56.00	56.00	51.80	...
Water Supply (PHE)	92.00	16.36	5.85	11.05	16.00	19.00	10.00	10.00	...
Industries	32.00	3.00	5.00	...	4.00	4.00	4.00	...	...
Fisheries... ..	10.00	2.00	0.97	...	4.00	4.00	5.00	2.00	...

1	2	3	4	5	6	7	8	9
Sericulture and Weaving	27.00	4.30	6.56	6.27	6.50	6.50	5.50	0.60
Border Areas Development	118.00	9.77	16.71	14.66	24.00	24.00	46.00	...
Community Development ... ..	...	3.35	2.73	...	...	...	...	...
Health ... ..	...	2.40	2.56	...	...	...	...	...
Town and Country Planning ... ..	...	...	...	2.00	...	...	...	...
SUB-TOTAL (a)	1000.00	159.22	176.12	185.27	150.00	194.64	220.50	89.90
(b) Development Schemes for Specially Back Ward Areas ... ..	...	...	..	...	...	...	20.00	...
TOTAL I: Agriculture and Allied Services	4465.00	823.764	883.996	1063.558	1162.00	1182.04	1478.50	286.15

II. CO-OPERATION

Direction and Administration	36.00	...	12.372	6.24	10.50	10.50	13.00	5.30
Credit Co-operatives	112.00	34.22	19.61	57.62	27.50	40.90	50.00	9.75
Housing [Cooperatives	45.00	12.57	9.88	8.765	11.50	11.50	11.90	8.50
Labour Co-operatives	3.50	...	0.50	...	1.25	1.25	1.00	0.50
Farming Co-operatives	2.00	0.35	0.15	0.50	0.50	0.50	1.25	0.75
Marketing Co-operatives	43.00	10.10	10.67	13.227	13.75	13.75	15.00	7.25
Processing Co-operatives	12.00	4.69	1.085	2.00	6.75	6.75	3.00	1.00

Dairy Co-operatives	3.50	0.45	0.50	0.60	1.90	1.90	1.00	0.50
Industrial Co-operatives	6.00	1.94	1.59	1.75	1.50	1.50	2.00	1.25
Fishermen's Co-operatives	4.00	...	0.05	0.50	1.25	1.25	1.00	0.50
Consumers' Co-operatives	23.00	6.93	2.16	17.50	17.50	17.50	14.00	8.50
Education, Training and Research ...	29.00	4.75	12.71	6.00	7.10	7.10	7.55	1.10
Information and Publicity	1.00	0.15	0.17	0.298	1.00	1.00	0.80	...
Other Co-operatives	8.00	...	2.00	2.20	3.00	3.00	3.50	1.80
TOTAL—II CO-OPERATION...	328.00	76.15	73.447	117.20	105.00	118.40	125.00	46.70

III. IRRIGATION, FLOOD CONTROL AND POWER WATER DEVELOPMENT

(a) Multipurpose River Valley Projects ... ..	...	...	...	...	...	...	...	...
(b) Major and Medium Irrigation Medium Schemes ..	100.00	0.32	...	...	30.00	30.00	30.00	28.25
(c) Minor Irrigation	600.00	83.83	101.50	135.52	125.00	150.00	160.00	121.00
(d) Command Area Development ... ..	...	...	...	...	...	...	...	...
(e) Flood Control, Drainage etc. ...	100.00	28.00	30.00	25.00	20.00	20.00	26.00	26.00
Sub—Total	800.00	112.15	131.50	160.52	175.00	175.00	216.00	175.25

POWER DEVELOPMENT

(a) Power Development (Surveys, Investigation and Research.)	100.00	23.00	26.00	14.00	34.00	34.00	30.00	30.00
(b) Power Projects (Generation) ...	2550.00	277.00	242.00	192.00	485.00	485.00	610.00	610.00
(c) Transmission and Distribution ...	786.00	233.00	212.00	100.00	136.00	136.00	160.00	160.00
(d) General (including Rural Electrification)	1064.00	118.00	117.00	144.00	295.00	295.00	300.00	300.00
Sub—Total	4500.00	651.00	597.00	450.00	950.00	950.00	1100.00	1100.00

Total III Irrigation, Flood Control and Power.	5300.00	763.15	728.50	610.52	1125.00	1150.00	1316.00	1275.25
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V. INDUSTRY AND MINERALS—									
Village and Small Industries—									
Direction and Administration ...			3·002	4·499	6·477	9·18	9·18	13·80	2·50
Small Scale Industries ...			27·95	32·237	26·524	30·32	30·32	46·05	13·30
Industrial Estates ...	225·00	4·49	2·00	3·80	5·00	5·00	6·00	4·00	
Khadi and Village Industries ..		6·00	9·50	3·00	3·00	3·00	4·80	1·00	
Handicrafts ...		3·578	3·574	...	3·50	3·50	4·50	...	
Handloom Industry ..	85·00	23·50	16·18	18·42	20·00	20·00	23·00	2·00	
Sericulture ...	90·00	17·25	17·20	19·96	19·00	19·00	22·00	3·55	
Sub-total ...	400·00	185·77	85·19	78·18	90·00	90·00	120·15	26·35	
Medium and Large Industries—									
State Industrial Development Corporations ...		50·00	55·00	1·00	50·00	50·00	125·00	125·00	
Industrial Area ...	450·00	15·00	8·00	30·00	35·00	35·00	38·00	38·00	
Others ...		9·95	68·00	97·90	44·00	44·00	17·00	...	
Sub-Total ..	450·00	74·95	131·00	128·90	129·00	129·00	180·00	163·00	

Mining—

Geological Survey	...	...	}	100.00	1.55	1.77	2.00	3.03	3.03	3.75	0.20
Mining Corporation	...	...		100.00	2.00	2.00	3.00	2.00	2.00	10.00	10.00
Others	..	...		16.67	16.22	18.06	24.97	24.97	26.25	9.30	
Sub-total	..	...	..	100.00	20.22	19.99	23.06	28.00	28.00	40.00	19.50
Total IV—Industry and Minerals				...	950.00	180.94	236.18	230.14	247.00	247.00	340.15	208.85

V. TRANSPORT AND COMMUNICATIONS

ROADS AND BRIDGES

District and other Roads	...	...	}	348.00	246.18	387.75	642.40	562.11	562.11	754.54	}
Machineries and Equipment	...	...		14.55	51.25	40.00	45.00	45.00	23.00		
Planning and Research	...	...		5.72	10.00	}	}	}	}		
Survey and Investigation		283.55	251.00					179.20		207.89	207.89	202.46
Others	...	...	...						
Rural Roads:—												
M. N. P.	520.00	150.00	80.00	80.00	100.00	100.00	120.00	111.00	
SUB—TOTAL				...	4000.00	700.00	780.00	941.60	915.00	915.00	1100.00	1021.25

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ROAD TRANSPORT									
Land and Building		363.12	90.00	175.00	175.00	121.00	121.00	69.00	69.00
Acquisition of Fleet		394.88	...	...	...	53.00	53.00	111.00	111.00
Workshop Facilities		42.00	...	...	...	6.00	6.00	...	...
Others	1.75	...	...	...	..	...	...
SUB-TOTAL		800.00	91.75	175.00	175.00	180.00	180.00	180.00	180.00
TOURISM									
Direction and Administration ...		2.00	...	...	...	..	...	1.00	..
Tourist Information and Publicity ...		10.00	1.72	1.23	2.50	1.00	1.00	2.55	...
Tourist Transport Services		12.00	4.73	3.15	5.00	2.00	2.00	2.00	...
Tourist Accommodation		129.00	5.70	23.66	17.16	20.00	20.00	23.80	23.80
Others		56.00	4.70	8.50	14.00	12.00	12.00	15.65	15.65
SUB-TOTAL		200.00	16.85	36.54	38.66	35.00	35.00	45.00	39.45
Total V-Transport and Communications		5000.00	808.60	991.54	1155.26	1130.00	1130.00	1325.00	1240.70

VI. SOCIAL AND COMMUNITY SERVICES—

EDUCATION—

(a) General Education—

(i) Elementary Education ...	500.00	88.82	85.69	116.25	140.00	140.00	162.00	15.00
(ii) Secondary Education ...	220.00	38.90	50.27	52.22	60.00	60.00	72.00	7.50

(iii) Teachers Education	...	70.00	8.40	9.80	11.45	15.00	15.00	22.00	3.00
(iv) University Education	..	80.00	19.45	19.33	20.75	25.00	25.00	29.00	9.00
(v) Adult Education	... ..	20.00	8.00	5.00	5.00	6.00	6.00	7.00	...
(vi) Physical Education, Sports and Youth Welfare		70.00	9.65	8.50	8.74	15.00	15.00	23.00	...
(vii) Direction, Administration and Supervision		25.00	4.03	5.10	5.10	7.00	7.00	8.00	...
(viii) Other Programmes	...	12.00	1.00	2.52	1.38	2.00	2.00	3.00	...
(b) Art and Culture—	...	45.00	9.00	8.99	16.00	12.00	12.00	20.00	2.00
(c) Technical Education—	...	60.00	10.85	13.27	18.00	18.00	18.00	24.00	10.00
TOTAL EDUCATION :		1102.00	198.10	208.52	254.89	300.00	300.00	370.00	46.50

SCIENTIFIC SERVICES AND RESEARCH—

(a) Science and Technology Programme	...	...	...	...	...	2.50	2.50	3.00	2.50
(b) Environmental Programmes	...	...	...	...	...	2.50	2.50	3.00	2.50
(c) New Sources of Energy Programme	...	...	...	...	...	..	...	5.00	4.00
Sub-total Scientific Services and Research			...	...	...	5.00	5.00	11.00	9.00

	1	2	3	4	5	6	7	8	9
MEDICAL, PUBLIC HEALTH & SANITATION—									
Minimum Needs Programme		443·00	82·46	87·50	82·08	85·00	85·00	121·10	74·70
Hospitals and Dispensaries		100·00	46·55	54·69	54·77	59·15	59·15	80·22	25·50
Medical Education, Research		20·00	7·55	5·87	5·78	6·00	6·00	13·62	...
Training Programme		5·50	...	0·50	0·50	0·50	0·50	0·57	...
Control/Eradication of communicable diseases (State's Share).		89·00	29·72	28·51	53·81	48·65	48·65	48·46	2·00
ISM and Homeopathy		2·00	0·10	0·18	0·44	0·75	0·75	1·61	...
Other Programmes		50·50	9·38	9·20	11·92	13·95	13·95	19·42	...
Total— Medical, Public Health, etc.		710·00	175·77	186·45	209·30	214·00	214·00	285·00	102·20
SEWERAGE AND WATER SUPPLY—									
Direction and Administration		21·00	...	...	..	5·00	5·00	14·00	14·00
Survey and Investigation	}	100·00	17·62	20·43	26·10	62·97	62·97	54·00	9·50
Research and Training									
Machinery and Equipment									
Drainage Schemes		50·00	10·00	10·00	10·00	10·00	10·00	10·00	10·00
Urban Low Cost Sanitation		5·00	...	...	...	8·00	8·00	30·00	30·00
Urban Water Supply (Original Schemes)		2229·00	469·28	156·60	122·16	238·03	238·03	539·00	539·00
Rural Water Supply under Minimum Needs Programme—									
(a) Bored Wells with motor pumps		1950·00	296·58	371·14	386·85	400·00	400·00	423·00	423·00

Other Rural Water Supply—

(a) Bored Wells with motor pumps	...	100.00	...	15.08	13.57	20.00	20.00	20.00	20.00
Other Schemes	..	5.00	...	...	...	7.00	7.00	10.00	10.00
Total—Sewerage and Water Supply	..	4439.00	793.48	573.25	558.68	751.00	751.00	1100.00	1055.50

HOUSING—

Subsidised Industrial Housing	...	1.50	..	...	...	...	...	...	...
Houses for weaker section of the Community.		6.80	...	...	...	0.50	0.50	3.00	3.00
Low Income Group Housing	...	41.00	6.69	6.42	4.72	6.50	6.50	7.00	...
Middle Income Group Housing	...	39.75	12.11	16.60	24.37	13.00	13.00	18.00	..
Rental Housing Scheme	...	...	...	...	...	...	...	5.00	5.00
Land Acquisition & Development Scheme		10.20	0.29	0.70	2.52	2.30	2.30	7.40	7.40
Village Housing Project Scheme	...	3.05	...	..		0.30	0.30	...	...
Rural Housing Scheme	..	3.55	...	1.00	1.00	0.50	0.50	4.00	..
Others	...	4.15	0.16	0.28	1.01	8.90	8.90	10.60	9.00
Police Housing Scheme	...	100.00	13.08	27.49	50.00	150.00	150.00	200.00	200.00
House Building Advance to Government employees.	...	...	41.66	22.25	34.20	43.00	43.00	75.00	75.00
TOTAL HOUSING	...	210.00	73.99	74.74	118.32	225.00	225.00	330.00	299.40

	1	2	3	4	5	6	7	8	9
URBAN DEVELOPMENT—									
Financial assistance to Local bodies for non-remunerative scheme		1·05	0·25	5·19	...	0·10	0·10	0·20	...
Town and Regional Planning	128·95	6·29	52·87	27·00	24·90	24·90	59·80	54·00	
Environmental Improvement of Slums (MNP)	30·00	3·83	3·94	3·00	10·00	10·00	10·00	10·00	
TOTAL—URBAN DEVELOPMENT	160·00	10·37	62·00	30·00	35·00	35·00	70·00	64·00	
INFORMATION AND PUBLICITY—									
Direction and Administration	10·10	2·11	2·01	2·06	4·39	4·39	8·31	...	
Field Publicity	0·90	0·10	0·14	0·18	0·21	0·21	0·50	...	
Advertising and Visual Publicity ...	3·50	0·74	0·65	0·70	0·40	0·40	5·99	...	
Films	0·50	0·05	0·20	...	...	...	...	...
Publications ... ..	..	...	...	...	...	...	0·20	..	
TOTAL—INFORMATION AND PUBLICITY	15·00	3·00	3·00	3·00	5·00	5·00	15·00	...	
LABOUR AND LABOUR WELFARE— EDUCATION AND TRAINING—									
Craftsmen Training	32·00	8·24	6·23	5·20	7·68	7·68	9·90	4·90	
Employment Service	8·75	0·56	1·47	1·50	1·02	1·02	3·50	2·10	
Labour Welfare	8·25	0·20	0·20	2·30	2·30	2·30	2·60	2·00	
SUB-TOTAL	49·00	9·00	7·90	9·00	11·00	11·00	16·00	9·00	

Welfare of Scheduled Castes/Tribes and
Other Backward Classes—

Coaching and Allied Scheme	...	2.00	0.62	0.49	0.95	2.00	2.00	2.00	—
Social Welfare—									
Direction and Administration	...		2.59	4.35	4.74	5.50	5.50	7.96	1.00
Education and Welfare of Handi- capped.	...		0.82	1.01	0.60	2.55	2.55	3.95	...
Family and Child Welfare	... ..	65.00	1.41	1.48	3.24	3.50	3.50	4.03	...
Child Welfare	... ..		4.10	2.24	3.34	5.00	5.00	5.30	3.00
Women Welfare	... ..		4.37	4.06	4.35	5.25	5.25	5.93	..
Correction & Services	... ..		2.51	0.40	0.80	1.00	1.00	2.63	...
Others	... ..		0.19	0.20	0.20	0.20	0.20	0.20	...
Total—Social Welfare	...	65.00	15.99	13.74	17.27	23.00	23.00	30.00	4.00
Nutrition—									
1. Special Nutrition Programme—									
(i) Programme in I.C.D.S.	... ..	115.00	5.93	6.50	9.45	15.00	15.00	21.00	...
(ii) Programme outside I.C.D.S.	... ..		13.83	16.50	13.55	15.50	15.50	16.00	...
2. Mid-day Meals Programme	...	10.00	2.00	2.00	3.00	3.50	3.50	4.00	..
Total—Nutrition	...	125.00	21.76	25.00	26.00	34.00	34.00	40.00	...
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Total VI—Social and Community Services.		6967.00	1302.08	1155.09	1227.41	1605.00	1605.00	2269.00	1589.60

	1	2	3	4	5	6	7	8	9
VII. ECONOMIC SERVICES—									
General Economic Services—									
Secretariat Economic Services	0·87	1·21	0·53	1·60	1·61	2·84	...
Planning Board	20·00	1·65	2·51	2·46	2·40	3·81	3·79	...
Monitoring and Evaluation	0·32	0·25	0·27	1·00	1·40	1·37	...
Total-- General Economic Services	20·00	2·84	3·97	3·26	5·00	6·82	8·00	...
Economic Advice and Statistics	30·00	5·04	4·90	6·09	8·00	7·46	9·26	2·90
Regulation of Weights and Measures	10·00	2·00	2·15	3·16	7·00	7·00	9·00	3·00
Total VII --Economic Services	60·00	9·88	11·02	12·51	20·00	21·28	26·26	5·90

VIII. GENERAL SERVICES—

Stationery and Printing—

Government Presses	30·00	6·74	5·46	1·50	6·00	6·00	20·00	15·40
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Public Works -

Acquisition of Land	..	}	3.00	3.00	
Construction	..		250.00	46.45	39.09	140.00	177.00	177.00	274.00	274.00
Total—Public Works	...	...	250.00	46.45	39.09	140.00	177.00	177.00	277.00	277.00
Aids to District Councils	...	...	150.00	30.40	28.065	30.00	30.00	30.00	32.00	...
Aids to Municipalities	10.00	10.00	20.00	20.00
Civil Supplies	15.00	15.00	20.00	7.00
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Total VIII—General Services	430.00	83.59	72.615	171.50	238.00	238.09	369.00	319.40
<hr/>										
GRAND TOTAL	23500.00	4048.154	4152.388	4500.000	5632.00	5691.72	7248.91	4972.55

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DRAFT ANNUAL PLAN 1984-85

STATEMENT GN-3

TARGET OF PRODUCTION AND PHYSICAL ACHIEVEMENT

Serial No.	Items	Code No.	Units	Sixth Five Year Plan 1980-85		1980-81 Achievement	1981-82 Achievement	1982-83 Achievement	1983-84		1984-85 Proposed Target		
				1970-80 Base year level	1984-85 Terminal year target				Target	Anticipated achievement			
				1	2	3	4	5	6	7	8	9	10	11	12
AGRICULTURE AND ALLIED SERVICES													
1. Production of Foodgrains--													
(a)	Rice	011	'000 MT	121.74	170.00	132.58	125.10	123.03	143.00	143.00	147.00		
(b)	Wheat	012	"	3.43	8.00	4.15	4.90	4.66	5.00	5.00	6.00		
(c)	Jowar	013	"	...	...	...	...	...	...	...	...
(d)	Bajra	014	"	...	...	...	...	...	...	...	...
(e)	Maize	015	"	11.50	25.00	13.99	20.40	21.33	21.00	21.00	22.00		
(f)	Other Cereals	016	"	2.58	4.00	2.71	2.72	2.81	3.50	3.50	4.00		
(g)	Pulses	017	"	1.44	5.00	1.44	1.59	1.47	2.50	2.50	3.00		
Total—Foodgrains ...				018	"	140.69	212.00	154.87	154.71	153.30	175.00	175.00	182.00

2. Commercial Crops—

(a) Cotton	...	...	...	021	'000 Bales	4.00	6.50	4.50	4.50	4.70	5.50	5.00	6.00
(b) Jute and Mesta	...	...	...	022	„	65.00	80.00	70.15	62.00	67.98	75.00	75.00	80.00
(c) Sugarcane (Cane)	...	...	...	023	'000 MT	9.25	10.00	9.27	9.00	10.00	9.50	9.50	10.00
(d) Oilseeds—													
(1) Major Oilseeds—													
(i) Groundnut	..	...	...	024	„	...	...	..	...	...	...	..	...
(ii) Castor Seed	..	...	..	025	„	...	..	...	...	...	...	...	..
(iii) Sesamum	...	...	...	026	„	0.32	0.50	0.34	0.38	0.40	0.25	0.25	0.30
(iv) Rapeseed and Mustard...	...	...	...	027	„	4.72	6.60	4.14	2.78	2.84	5.75	5.75	6.00
(v) Linseed	...	...	...	028	„	...	..	...	...	..	...	...	...
(vi) Soyabean and others	...	..	..	029	„	0.45	0.90	0.41	0.47	0.49	1.00	1.00	1.20
(e) Potato...	...	...	...	030	„	130.00	160.00	121.00	125.10	142.20	150.00	150.00	160.00

1	2	3	4	5	6	7	8	9	10	11	12		
3. Major Horticultural Crops—													
1. Apple	031	MT	..	...	...	..	..	...	..	...
2. Banana	032	„	40642	42500	38918	40931	41675	42000	42000	42500
3. Orange	033	„	32955	40000	34273	35642	37068	38550	38550	40000
4. Mango	034	„	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
5. Grapes	035	„	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
6. Others	036	„	24437	27735	25140	26547	26165	27065	27065	27735
4. Chemical Fertilizers—													
(a) Nitrogenous (N)	041	'000MT	1.23	3.00	1.51	1.35	1.34	3.00	3.00	3.50
(d) Phosphatic (P)	042	„	0.68	3.00	1.33	0.92	0.96	2.00	2.00	2.50
(c) Potassic (K)	043	„	0.09	1.00	0.10	0.12	0.13	0.50	0.50	0.50
Total—(NPK)													
...	044	„	2.00	9.00	2.94	2.39	2.43	5.50	5.50	6.50

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(a) Technical Grade Material ...	051	„	25.00	38.00	30.00	28.00	28.00	35.00	32.00	38.00
(b) Area coverage ...	052	000Hect.	25.00	38.00	30.00	28.00	28.00	35.00	32.00	38.00
6. Area under distridution—										
(a) Fertilizers ...	061	Hect.	15.38	62.50	18.87	25.00	23.84	40.00	40.00	45.00
(b) Pesticides ...	062	000Hect.	25.00	38.00	30.00	28.00	28.00	35.00	32.00	37.00
7. High Yielding Varieties—										
(a) Rice—1. Total Area cropped ...	070	„	98684	113078	99040	107299	107890	111084	111084	113078
—2. Area under HYV ...	071	„	16.00	30.00	19.00	22.00	22.00	28.00	28.00	30.00
(b) Wheat—1. Total Area cropped	072	„	...	...	...	...	...	...	...	...
—2. Area under HYV...	073	„	3.00	5.50	3.50	3.50	3.50	5.00	5.00	5.50
(c) Jowar—1. Total Area cropped...	074	„	...	...	...	...	...	...	...	...
—2. Area under HYV ...	075	„	...	...	...	...	...	...	...	...
(d) Bajra— 1. Total Area cropped...	076	„	...	...	...	...	...	...	...	...
—2. Area under HYV ...	077	„	...	...	...	...	...	...	...	...
(e) Maize— 1. Total Area cropped	078	„	16.15	22.73	17.27	17.96	17.77	19.00	19.00	21.00
—2. Area under HYV ...	079	„	6.00	9.50	6.50	7.00	7.00	8.50	8.50	9.50
8. Soil Conservation—										
Area covered (cumulative) ...	081	„	2.8	12.7	3.00	1.6	6.4	11.5	11.5	12.7

1	2	3	4	5	6	7	8	9	10	11	12	
9. Irrigation and Flood Control--												
(a) Major Irrigation:												
(i) Ground Water--												
	(a) Potential...	...	091	'000 Hect.	...	...	...	...	...	...	...
	(b) Utilisation	...	092	"	...	...	...	...	...	...	...
(ii) Surface water--												
	(a) Potential	...	093	"	...	...	...	...	...	...	...
	(b) Utilisation	...	094	"	...	...	...	...	...	...	...
(b) Major and Medium Irrigation:												
	(i) Potential created	...	095	"	...	...	...	...	...	...	...
	(ii) Utilisation	...	096	"	...	...	...	...	...	...	...
(c) Flood Control:												
	(i) Area provided with protection	...	097	Kms	20	14	5	6.65	0.40	3.00	3.00	
(d) Command Area Development Programme:												
	(i) Area covered by field channel	...	098	"	...	...	...	...	...	...	...
	(ii) Area covered by land leveling	...	099	"	...	...	...	...	...	...	...
10. Cropped Area--												
	(a) Net	...	101	'000 Hect.	181.25	186.00	182.00	182.00	184.00	186.00	186.00	188.00
	(b) Gross	...	102	"	212.00	233.00	217.00	217.00	225.00	232.00	232.00	233.00

1	2	3	4	5	6	7	8	9	10	11	12
14. Animal Husbandry Programmes :											
(i) Intensive Cattle Development Projects ..	140	Nos. (Cumulative)	2	2	2	2	2	2	2	2	2
(ii) No. of Frozen Semen (Bull) Stations ...	141	"	...	...	...	...	...	...	...	...	...
(iii) No. of Insementations performed with exotic bull semen annually.	142	In lakhs	0.09	0.62	0.10	0.11	0.12	0.16	0.16	0.18	
(iv) Establishment of Sheep breeding ...	143	Nos. (Cumulative)	1	1	1	1	1	1	1	1	1
(v) Sheep and Wool Extension Centres ...	144	"	...	...	...	...	...	...	...	...	...
(vi) Intensive Sheep Development Projects ...	145	"	...	...	...	...	...	...	...	...	...
(vii) Intensive Egg and Poultry production, Production-cum-Marketing Centres.	146	"	...	...	...	...	...	...	...	...	...
(viii) Establishment of Fodder Seed Production Farms.	147	"	3	3	3	3	3	3	3	3	3
(xi) Veterinary Hospital ...	148	"	1	1	1	1	1	1	1	1	1
(x) Veterinary Dispensaries ...	149	"	43	52	44	45	49	45	45	47	
15. Dairy Programmes :											
(i) Fluid Milk Plants (including Composite and Feeder/Balancing milk plants) in operation.	151	Nos. (Cumulative)	5	7	5	5	5	5	5	5	5
(ii) Milk products factories including Creameries in operation.	152	"	1	1	1	1	1	1	1	1	1
(iii) Dairy Co-operative Unions ...	153	"	1	1	1	1	1	1	1	1	1

16. Fisheries :

(i) Fish Production :

(o) Inland	...	...	...	161	000 Tonnes (Cum).	0.55	5.00	0.65	0.75	0.80	1.20	1.20	1.40
(b) Marine	...	...	...	162	,,	..	...	..	..	...	...	...	...
Total				163	,,	0.55	5.00	0.65	0.75	0.80	1.20	1.20	1.40
(i) Mechanised boats	...	...	..	164	Nos	...	...	...	...	...	...	...	..
(iii) Deep-sea fishing vessels	...	...	...	165	,,	...	...	...	...	...	...	...	...
(iv) Fish Seed Produced :															
(a) Fry	...	...	..	166	Million	...	10.00	0.194	0.156	0.134	2.50	2.50	2.80
(b) Fingerlings	..	..	...	167	,,	..	2.50	...	...	...	0.65	0.65	0.75
(v) (a) Fish Seed Farm				168	Nos	...	5	1	1	1	
(a) Nursery area	...	...	...	169	Hectares	0.18	10.00	...	...	...	2.00	2.00	3.00

17. Forestry—

(a) Plantation of quick growing species	..	171	'000 Hectares	...	1.000	0.305	0.215	0.140	0.224	0.224	0.150	
(b) Economic and Commercial Plantations	172	,,	1.080	5.200	0.587	0.490	0.465	0.595	0.595	0.565		
(c) Farm forestry	...	...	173	,,	0.387	4.300	0.785	0.599	0.631	0.830	1.500
(d) Social forestry :												
(i) Trees planted	...	...	..	174	'000 Nos	...	...	..	...	..	..
(ii) Trees survived	...	...	...	175	,,	...	...	...	...	...	...
(e) Communication :												
(i) New Roads	176	Kms,	40 Km Length	8.00 Km, Length	8.00 Km. Length	41 Km. Length (Bridal Path)
(ii) Improvement of existing roads	...	177	,,	19.4 Km. Length, 1 Km. (Foot Path).

1	2	3	4	5	6	7	8	9	10	11	12
18. COOPERATION:—											
(a)	Short term loans ...	180	Rs. crores	0.80	...	0.82	0.245	0.39	1.50	1.00	1.75
(b)	Medium term loans ...	181	"	0.20	...	0.09	0.03	0.01	0.50	0.50	0.60
(c)	Long term loans ...	182	"	0.10	...	0.05	0.13	0.08	0.50	0.50	0.60
(d)	Retail sale of fertilisers	183	"	...	...	...	1.23	1.46	2.75	2.75	3.00
(e)	Agricultural produce marketed	184	"	...	...	...	0.314	0.78	2.00	1.50	2.25
(f)	Retail sale of consumer goods by urban consumer Cooperative	185	"	...	...	...	0.47	0.255	2.50	2.50	2.75
(g)	Retail sale of consumer goods through cooperatives in rural areas.	186	"	0.13	...	...	0.16	0.08	2.00	1.30	2.25
(h)	Cooperative storage ...	187	Lakh tonnes	...	...	...	0.04	0.276	0.30	0.30	0.50
(i) Processing Units:											
(i)	Organised ...	188	No. (cumulative)	...	...	...	...	...	1	...	...
(ii)	Installed ...	189	" "	...	...	...	2	...	...	1	...
2. Special Programmes of Rural Development:											
21. IRDP INCLUDING SFDA—											
(i)	Beneficiaries identified	210	No.	...	75,600	1,138	2,040	6,000	14,400	14,400	18,000
(ii)	Beneficiaries assisted ...	211	"	...	40000	987	1452	2151	14400	14400	18800
(iii)	Scheduled Caste/Scheduled Tribes beneficiaries.	212	"	...	38000	987	1452	2120	14000	14000	17000

(iv) Beneficiaries assisted under ISB (Industries, Services and Business)	213	..	...	...	..	...	...	...	...	...	...
(v) Youths trained/being trained under TRYSEM.	214	..	...	...	...	...	...	...	...	...	...
(vi) Youths self-employed ...	215	..	..	...	...	...	...	..	...	...	...
(vii) Scheme for strengthening of Administration :											
(a) No. of posts sanctioned*	216	..	...	..	...	...	-	...	...	...	34
(b) No. of these filled* ...	217	..	..	..	...	...	...	...	...	...	340
*Furnish descriptive notes also											
22. NREP :											
(i) Employment generated	320	Lakhs Mandays	...	10.08	...	...	2.13	3.40	3.40	3.8	
(ii) Details of physical assets created (with descriptive notes indicating expenditure on different categories of assets created).	221	Statement at Annexure—"A"									
23. DPAP :											
(i) Blocks covered ...	230	Nos	...	..	...	...	..	...	...	...	...
(ii) Minor Irrigation ...	231	Area covered ('000 Ha. cumulative)	...	..	...	...	...	..	...	...	...
(iii) Soil and water conservation.	232	..	...	...	...	-	...	...	...	...	...
(iv) Afforestation ...	233	..	...	...	...	...	...	...	...	...	...

1	2	3	4	5	6	7	8	9	10	11	12
(v) Pasture Development	...	234	Area covered (‘000 Ha. cumulative)	..	..	...	..	...	..	..	..
(vi) Beneficiaries identified	...	235	Nos	..	...	..	...	...	...	...	...
(vii) Beneficiaries assisted	...	236	„	...	..	..	...	...	...	..	1
24. Desert Development Programme (DDP) :											
(i) Blocks covered	240	Nos	...	...	..	..	..	..	...	...
(ii) Minor Irrigation	...	241	Area covered (‘000 Ha. (cum ^o))	...	...	...	...	...	...	..	..
(iii) Soil and Water Conservation		242	„	...	..	...	...	..	...	..	...
(iv) Afforestation	243	„	...	...	...	...	..	..	...	..
(v) Pasture development	..	244	„	...	..	...	...	..	...	..	...
(vi) Beneficiaries identified	..	245	Nos	...	..	...	...	...	..	...	...
(vii) Beneficiaries assisted	...	246	„	..	...	...	...	..	...	...	..

Furnish descriptive notes showing the position with respect to adoption of the watershed approach.

25. LAND REFORMS:

1. Ceiling surplus land—

(a) Area declared surplus	...	250 Hects (Cumulative)	...	...	...	..	...	...	...	...
(b) Area taken possession	...	251	„	...	...	...	...	...	...	...
(c) Area allotted	...	252	„	...	...	..	...	...	...	...
(d) Area covered by litigation in revenue courts and in civil courts,	...	253	„	...	..	..	...	...	..	...
(e) Beneficiaries	...	254	Nos

2. Consolidation of holdings—

Area consolidated	..	255 Hects. (Cumulative)
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3. POWER:

(i) Installed capacity	..	310 MW (Cumulative)	126.71	126.71
(ii) Electricity generated	..	311 MU	315.461	208.0	252.542	369.669	405.56	399.3	299.3	308.0

1	2	3	4	5	6	7	8	9	10	11	12
(iii) Electricity sold	...	312	MU	297.101	280.02	317.93	338.05	375.136	273.88	273.88	280.02
(iv) Transmission lines (220 KV and above)		313	Kms.	..	...	...	...	-	..	...	...
(v) Rural Electrification :											
(a) Villages electrified	...	314	Nos. (Cum)	546	236	154	168	129	195	195	236
(b) Pumpssets energised by electricity	315	..	..	41	474	...	6	...	20	20	474
(c) Tubewells energised by electricity	316	..	..	...	...	...	...	...	...	...	...
4. VILLAGE AND SMALL INDUSTRIES :											
41. Small Scale Industries—											
(a) Units functioning	.	410	Nos.	12	70	112 PMT	78 PMT	100 PMT	70 PMT	70 PMT	70 PMT
(b) Production	...	411	Rs. Lakhs	...	...	...	...	...	...	...	...
(c) Persons employed	..	412	Nos.	102	490	833	554	656	490	490	490
*Should correspond to Census Villages.											
42. Industrial Estates/Areas—											
(a) Estates/Area functioning		420	Nos. (Cumulative)	...	...	...	...	...	1	...	...
(b) No. of Units	...	421	No. '000	..	...	...	...	...	...	...	...
(c) Production	...	422	Rs. Lakhs	..	...	...	...	...	...	...	...
(d) Employment	...	423	No. '000	..	...	...	...	...	...	...	...

43. Handloom Industry:

(a) Production	..	..	430	Lakh Sq. Metres (cumul.)	4.05	12.0	10.0	10.1	90.7	11.5	11.5	12.0
(b) Employment	...	...	431	No. '000	8.5	12.0	9.0	9.5	10.0	11.0	11.0	12.0

4. Powerloom Industry:

(a) Production	..	..	440	M. Metres	..	..	..	..	..	..	..	..
(b) Employment	...	...	441	No. '000	..	..	..	..	..	..	..	..

45. Sericulture:

(i) Production of raw-silk	..	..	450	'000 Kgs	0.1	1.2	0.1	0.1	0.1	0.9	0.9	1.0
(ii) Employment	...	...	451	No. '000	10.0	18.0	10.7	14.0	17.0	17.5	17.5	18.0

46. Coir Industry:

(i) Production of Yarn	...	...	460	'000 tonnes	..	..	..	..	..	..	..	..
(ii) Production of other items	461	'000 tonnes
(iii) Employment	462	'000 Nos

1	2	3	4	5	6	7	8	9	10	11	12
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47. Handicrafts:

(i) Production	470	Rs. lakhs	„
(ii) Employment	471	No. '000	„

48. Village Industries:

(a) Within the purview of KVIC:

(i) Production	..	...	480	Rs. Lakhs	„	24.68	1.10	52.79	12.11	25.25	65.75	65.75	110.00
(ii) Employment	...	...	481	No. '000	„	...	...	...	232	166	162	162	500

(b) Outside the purview of KVIC:

(i) Production	...	...	482	Rs. Lakh	„	...	...	...	...	..	...	...	...
(ii) Employment	...	...	483	No. '000	„	...	...	...	...	..	...	...	...

49. District Industries Centres:

(i) No. of units assisted	...	490	Nos	(cumulative)	35	250	25	206	238	250	250	250
(ii) No. of artisans assisted		491	Nos.	„	1225	1200	657	759	1282	1200	1200	1200
(iii) Financial assistance rendered to industrial units.		492	Rs. Lakhs	„	9.26	30	5.36	7.50	54.55	30.00	30.00	30.00

Transport and Commu-
nication :

51. Roads :

(i) State Highways—

(a) Surfaced ...	510	Kms.	...	...	...	..	...	...	...	...
(b) Unsurfaced...	511	"	...	...	...	..	...	...	...	...
(c) Total ...	5:2	"	...	...	...	..	...	...	...	...

(ii) Major District Roads:

(a) Surfaced ...	520	"	389	135	20	...	..	...	...	...
(b) Unsurfaced ...	521	"	160	110	..	..	...	...	...	...
(c) Total ...	522	"	549	245	20	..	...	...	..	...

(iii) Other District Roads:

(a) Surfaced ..	530	"	1251	225	60	10	36	30	30	35
(b) Unsurfaced ...	531	"	2182	691	162	200	110	160	160	170
(c) Total ...	532	"	3433	916	222	210	146	190	190	205

(iv) Village Roads:

(a) Surfaced ...	540	"	...	...	...	..	...	...	...	...
(b) Unsurfaced ...	541	"	554	204	68	..	...	..	...	..
(c) Total ...	542	"	354	204	68	...	...	...	...	..

(v) Total Roads—

(a) Surfaced ...	550	Kms.	1640	360	80	10	36	30	30	35
(b) Unsurfaced ...	551	"	2696	1005	230	200	110	160	160	170
(c) Total ...	552	"	4336	1365	310	210	146	190	190	205

52. Minor Ports:

Traffic handled (Portwise)	560	'000 Tonnes
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53. Tourism :

(a) International tourists arrivals.	570	Nos.
(b) Domestic Tourists arrival.	571	"
(c) Accommodation available.	572	No. of rooms/beds	...	...	...	...	...	...	...	...

	1	2	3	4	5	6	7	8	9	10	11	12
6. EDUCATION:												
A. Elementary Education												
1. Classes I—V (A—III)												
Age-group: (6-10)												
(i) Total enrolment—												
(a) Boys	610	4000	99	109	99	104	105.8	107.6	107.6	110
(b) Girls	611	..	96	105	101	99	100.7	102.4	102.4	104
(c) Total..	612	..	195	214	200	203	206.5	210	210	214
(ii) Percentage to age-group :												
(a) Boys	613	..	..	..	..	...	..	..	...	..
(b) Girls...	614	...	...	...	...	...	..	...	...	..
(c) Total..	615	...	<u>114%</u> (62%)*	<u>119%</u> (66%)*	...	116%	...	118%	...	119%
(iii) Enrolment of Scheduled Castes :												
(a) Boys	616	'Nos	...	...	...	...	...	..	..	...
(b) Girls...	617	..	..	..	...	...	..	...	...	...
(c) Total...	618	..	1560	1720	1600	1640	1680	1700	1700	1720

(*) * Indicates percentage of effective enrolment on age-group 6—11 by excluding Class 'A' enrolment.

(iv) Percentage to age-group :

(a) Boys..	..	..	619	..	..	..	..	..	..	..	..	..
(b) Girls..	..	..	620	..	..	..	..	..	..	..	..	..
(c) Total...	..	..	621	..	..	..	..	..	..	..	..	..

(v) Enrolment of Scheduled Tribes :

(a) Boys..	..	..	622	'000	..	..	..	..	..	..	..	..
(b) Girls	..	..	623	..	..	..	..	..	..	..	..	..
(c) Total	..	..	624	..	156	170	160	163	166	168	168	170

(vi) Percentage to age-group :

(a) Boys	625
(b) Girls	626
(c) Total	627

1	2	3	4	5	6	7	8	9	10	11	12
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2. Classes VI -VIII (IV-VI)
Age-group 11-13:

(i) Enrolment—

(a) Boys	630	'000	19	24	21	22	23	24	24	25
(b) Girls	...	..	631	,,	17	21	17	18	19	20	20	21
(c) Total	...	...	632	,,	36	45	38	40	42	44	44	46

(ii) Percentage to age-group :

(a) Boys	...	..	633	...	...	...	...	...	...	..	..	...
(b) Girls	...	...	634	...	...	...	...	...	...	..	..	...
(c) Total	...	...	635	...	42%	49%	44%	...	46%	48%	...	49.5%

(iii) Enrolment of Scheduled Castes :

(a) Boys	..	...	636	Nos	...	...	...	...	..	..	...	...
(b) Girls	..	...	637	„	...	...	...	...	...	..	...	...
(c) Total	...	..	638	„	270	337	280	290	300	320	320	337

(iv) Percentage to age-group :

(a) Boys	..	...	639	...	...	...	...	...	..	..	...	...
(b) Girls	...	...	640	...	...	...	...	..	...	...	...	..
(c) Total	..	..	641	...	...	...	...	...	...	...	...	...

(v) Enrolment of Scheduled Tribes :

(a) Boys	...	...	642	000	..	...	...	...	...	...	...	..
(b) Girls	...	...	643	„	...	...	...	...	...	...	...	...
(c) Total	...	...	644	„	28	38	30	32	34	36	36	38

(vi) Percentage to age-group :

(a) Boys	645
(b) Girls	646
(c) Total	647

1	2	3	4	5	6	7	8	9	10	11	12
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B. Secondary Education :

1. Classes IX - X (VII-X)

Enrolment—

(a) Boys	650	'000	14	23	15	16	17	18	18	23
(b) Girls	...	...	...	...	...	651	,	11	13	12	13	14	16	16	13
(c) Total	...	...	..	..	...	652	,	25	36	27	29	31	34	34	36

2. Classes XI-XII (General Classes)

Enrolment—

(a) Boys	..	...	..	..	...	653	,	...	...	...	...	...	...	...	...
(b) Girls	...	..	...	...	...	654	,	..	...	...	...	..	...	...	..
(c) Total	...	...	...	...	..	655	,	...	...	..	..	...	...	...	...

C. Enrolment in Vocational Courses :

1. Post-Elementary stage—

(a) Total	...	...	...	...	...	660	Nos.	...	...	...	...	..	..	...	...
(b) Girls	...	..	..	..	..	661	,	...	..	...	...	...	...	...	...

2. Post-High School stage:

(a) Total	..	...	...	..	...	662	,	..	...	...	..	..	...	...	...
(b) Girls	...	...	...	...	...	663	,	...	...	...	...	...	..	...	...

D. Enrolment in Non-Formal (Part Time/Continuation)

Classes :

(i) Age group—6-10

(a) Total 670 ,, 3345 7500 5923 5933 6055 6600 6600 7800

(b) Girls 971 ,, 1690 3000 2293 2375 2462 2700 2700 3000

(ii) Age group—11-13

(a) Total 672 ,, 2315 6500 4045 4097 4958 5400 5400 6200

(b) Girls 673 ,, 1212 2500 1397 1633 1970 2160 2160 2350

E. Adult Education :

(a) Number of participants (age group—15-35) .. 680 Nos. 14269 36000 31505 32172 33000 36000 36000 37000

(b) Number of Centres opened under—

(i) Central Programme 681 ,, 500 1000 900 900 1000 1000 1000 1000

(ii) State's Programme 682 ,, 20 200 200 200 200 200 200 225

(iii) Voluntary Agencies 683 ,,

F. Teachers :

(i) Primary Classes I-V 690 ,, 6336 8956 6758 6800 6850 6910 6910 6970

(ii) Middle Classes VI-VIII 691 ,, 2011 2357 2203 2253 2287 2330 2330 2390

(iii) Secondary Classes XI-X 692 ,, 1309 1510 1355 1395 1410 1460 1450 1510

(iv) Higher Secondary Classes XI-XII 693 ,,

1	2	3	4	5	6	7	8	9	10	11	12
7. Health and Family Welfare:											
1. Hospital and Dispensaries—											
(a) Urban	..	710	Nos. (Cumulative)	7	10	..	..	..	Improvement of buildings in 5 districts.	Improvement of buildings in 5 districts.	Improvement of buildings in 5 districts.
(b) Rural	...	711	..	50	50	..	..	..	..	..	..
2. Beds—											
(a) Urban Hospitals and Dispensaries.	712	..	..	972	1565	..	..	60	163	..	133
(b) Rural Hospitals and Dispensaries.	713	..	..	214	640	10	..	20	310	..	264
(c) Bed population ratio.	714	No. (per 1000)	..	1:600	..	..	..	..	..	..	..
3. Nurse and Doctor Ratio.											
715	No. (per 3 Doctors)	..	..	1:2	..	..	..	..	..	..	..
4. Doctor population ratio.											
716	No (per 1000 population)	..	..	1:7631	..	..	..	..	..	..	..
5. Health Centre :											
(a) Community Health Centres.	720	Nos. (cumulative)	..	..	..	..	..	..	4 Nos,	..	6 (new)
(b) Primary Health Centres.	721	..	..	22	34	(i) 1 completed.	Works in progress.	(i) 2 PHCs achieved.	(i) Maintenance of PHCs already sanctioned.	(i) Maintenance of PHCs already sanctioned.	(i) Maintenance of PHCs already sanctioned.
						(ii) 6 under construction.		(ii) 6 PHCs in progress.	(ii) Continuation of construction works in 8 PHCs.	(ii) Construction works in 4 PHCs.	(ii) Continuation of construction in 6 PHCs.
								(iii) 2 new PHCs under process of construction.	(iii) 2 New PHCs	(iii) Likely achievement 4 PHCs,	(iii) 2 New PHCs
										(iv) 2 New PHCs site to be selected.	

(c) Sub-Centre 722 97 247 30 Sub-Centres under construction. 30+18 Sub-centres under construction. (i) 32 Achieved. (i) Completion of incomplete works in 48 Sub-centres. (i) Likely achievement 23 SCs. (i) Maintenance of staff already sanctioned.

(ii) Completion of incomplete works in 48 Sub-centres. (ii) 40 Sub-centres. (ii) Construction works in 25 SCs. (ii) Continuation of construction works in 65 SCs.

(iii) 40 SCs to be selected. (iii) 30 New Sub-centres.

(d) Subsidiary Health Centre. 723

(i) 9 SHCs works in progress. (i) Maintenance of 2 SHCs already sanctioned. (i) Maintenance of 2 SHCs already sanctioned. (i) Maintenance of 2 SHCs already sanctioned.

(ii) 7 New SHCs selected in 1982-83 under process of construction. (ii) 9 SHCs in progress. (ii) Likely achievement 5 SHCs. (ii) Continuanec of incomplete works in 11 SHCs.

(iii) 7 New SHCs selected in 1982-83 under process of construction. (iii) Construction works in 11 SHCs.

1	2	3	4	5	6	7	8	9	10	11	12
6. Training of Auxiliary Nurse-mid-wives—											
Institutes	730	Nos (cumulative)	2(c)	2(c)	2(c)	2(c)	2(c)	2(c)	2(c)	2(c)
Annual Intake	731	..	60	[250	51	56	45	60	60	60
Annual Outturn	732	..	...	...	14	30	40	60	60	60
7. Control of Diseases—											
(a) T. B. Clinics	740	..	1	5	...	...	...	1 under construction	...	(i) Completion of incomplete works in 1 Clinic
(b) Leprosy Control Units	741	..	...	2	...	...	...	2 under	...	Clearance being awaited from Government of India
(c) Filaria Units	742	..	...	...	...	...	...	...	...	...
(d) SET Centres	743	..	16	16	5 SET Centres maintained	5(c)	5(c)	5(c)	5(c)	5(c)
(c) District T.B. Centres	744	..	1	...	...	..	...	...	...	3
(f) T. B. Isolation Beds	745	..	50	...	...	...	...	...	...	30
(g) Cholera Combat Teams	746	..	...	...	...	...	...	..	...	..
(h) S. T. D. Clinics	747	..	2	5	...	2	...	1	...	1 (new)
(i) Filaria Control Units	748	..	...	...	...	...	...	...	...	...
(j) National Scheme for Prevention of Blindness—											
(i) Mobile Units set-up ..	750	..	..	5	..	..	5	5(c)	5(c)	..	5(c)
(ii) P. H. Cs assisted ..	751	..	..	11	..	..	11	11(c)	11(c)	..	11(c)
(iii) Ophthalmic Departments assisted.	752	..	..	5	..	..	5	5(c)	5(c)	..	5(c)

8. Maternity and Child Welfare Centres
(Other than PHCs, SHCs and SCs)

(i) Rural 760

(ii) Urban 761

9. Training and Employment of
Multi-purpose workers:

(a) Districts covered 770

Nos

5 5

5

Training under Multi-
purpose Workers
scheme has been com-
pleted and Scheme
fully implemented in
the State

(b) Trainees trained 771

(c) Workers trained 772

111 117

6 30(Male) 357

26/ 580

213 100 (Female) 185

10. Health Guide Scheme:

(a) Health Guide selected ... 780

(b) Health Guide trained ... 781

(c) Working in the field ... 782

118 1599

451 300 1588

520

520

148

451 300 1588

145

437 300 1498

11. Family Welfare

(a) Rural FW Centres ... 790

(b) District F. W. Bureau ... 791

(c) City FW Centres ... 792

(d) Urban F.W. Centres ... 793

(e) Post Partum Centres ... 794

(f) Regional F.W. Training Centres 795

(g) ANM Training Schools ... 796

2 2

5

1

2 5

1

2

1 1

1

2 2

2

1 1

2

2 2

2

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
8. SEWERAGE AND WATER SUPPLY—											
A. Urban Water Supply-Corporation Towns (Town-wise)—											
(i) Augmentation of Water Supply	..	810	MLD	..	..	...	...	...	...	..	...
(ii) Population covered	811	Lakhs	...	...	...	...	..	...	...	...
Other Towns—											
(a) Original Schemes—											
(i) Towns covered	812	Nos.	2	1	..	...	...	...	...	1
(ii) Population covered	813	Lakhs	0.30	0.87	..	...	...	..	...	0.87
(b) Augmentation Schemes—											
(i) Towns covered	814	Nos.	...	2	...	...	1	...	...	1
(ii) Population covered	815	Lakhs	...	0.27	...	...	0.09	..	..	0.18
B. Urban Sanitation—											
1. Sewerage Schemes-Corporation Town (Town-wise)—											
(i) Augmentation capacity	820	MLD	...	...	...	..	..	..	...	...
(ii) Population covered	821	Lakhs	...	...	...	...	..	...	...	...
Other Towns—											
(a) Original Schemes—											
(i) Towns covered	822	Nos.	...	..	...	...	...	..	...	...
(ii) Population covered	823	Lakhs	..	..	..	...	...	..	...	...
(b) Augmentation Schemes—											
(i) Towns covered	824	Nos.	...	...	..	...	...	...	...	...
(ii) Population covered	825	Lakhs	...	..	...	...	...	...	...	...
2. Drainage Schemes—											
(a) Original Schemes—											
(i) Towns covered	826	Nos.	...	..	...	..	..	...	...	...
(ii) Population covered	827	Lakhs	...	..	..	..	..	...	..	...
(b) Augmentation Schemes—											
(i) Towns covered	828	Nos.	...	...	...	...	...	...	...	...
(ii) Population covered	829	Lakhs	...	...	...	...	..	...	...	...

3. Latrines conversion Programme—

(i) Latrines converted	..	830	Nos.	...	50	...	...	...	20	20	31
(ii) Towns covered	...	831	Nos.	..	3 Partly	...	...	...	3 Partly	3 Partly	3 Partly
(iii) Population covered	...	832	Lakhs	...	0.15	...	...	...	0.06	0.06	0.09

4. Urban Low cost Sanitation—

(i) Latrines constructed	...	833	Nos.	...	50	..	...	...	20	20	30
(ii) Towns covered	...	834	Nos.	...	3 Partly	...	...	...	3 Partly	3 Partly	3 Partly
(iii) Population covered	..	835	Lakhs	...	0.15	...	...	...	0.06	0.06	0.09

C. Rural Water Supply—

I. Minimum Needs Programme—

I.—State Sector—

(a) Pipe Water Supply—

(i) Villages covered	..	...	840	Nos.	212	638	25	54	86	228	228	245
(ii) Population covered	...	...	841	Lakhs	0.74	1.34	0.04	0.11	0.24	0.46	0.46	0.49

(b) Power-pump Tubewells—

(i) Villages covered	...	...	842	Nos.	21	22	..	...	6	4	4	12
(ii) Population covered	...	...	843	Lakhs	0.11	0.36	...	...	0.03	0.01	0.01	0.02

(c) Hand-pump Tubewells—

(i) Villages covered	...	...	844	Nos.	15	77	2	7	...	31	31	37
(ii) Population covered	...	...	845	Lakhs	0.08	0.18	0.02	0.02	...	0.06	0.06	0.08

(d) Sanitary Wells—

(i) Villages covered	...	...	846	Nos.	...	...	...	...	...	...	...	...
(ii) Population covered	...	...	847	Lakhs	...	...	..	..	..	..	...	..

1	2	3	4	5	6	7	8	9	10	11	12		
(e) Open Dug Wells :													
(i)	Villages covered	...	...	848	Nos.	82	87	7	10	19	22	22	29
(ii)	Population covered	...	...	849	Lakhs	0.24	0.24	0.02	0.04	0.08	0.04	0.04	0.06
II. Central Sector (ARP) :													
(a) Piped Water Supply :													
(i)	Villages covered	...	...	850	Nos.	49	546	27	19	55	121	121	124
(ii)	Population covered	...	...	851	Lakhs	0.09	0.74	0.09	0.05	0.11	0.24	0.24	0.25
(b) Power-pump Tubewells :													
(i)	Villages covered	...	...	852	Nos	...	16	...	5	2	4	4	5
(ii)	Population covered	...	...	853	Lakhs	...	0.04	...	0.01	0.01	0.01	0.01	0.01
(c) Hand-pump Tubewells :													
(i)	Villages covered	...	...	854	Nos	...	21	...	...	...	...	...	21
(ii)	Population covered	...	...	855	Lakhs	...	0.04	...	...	...	...	...	0.04
(d) Sanitary Wells :													
(i)	Villages covered	...	...	856	Nos	...	...	...	...	...	...	...	...
(ii)	Population covered	...	...	857	Lakhs	...	...	...	...	...	...	...	...
(e) Open Dug Wells :													
(i)	Villages covered	...	...	858	Nos	...	15	...	...	...	5	5	10
(ii)	Population covered	...	...	859	Lakhs	...	0.03	...	...	...	0.01	0.01	0.02

2. Other Rural Water Supply

Programme :

(a) Piped Water Supply :

(i) Villages covered	...	...	860	Nos	...	136	8	64	18	20	20	26
(ii) Population covered	...	..	861	Lakhs	...	0.12	0.01	0.05	0.01	0.02	0.02	0.03
(b) Power-pump Tubewells :												
(i) Villages covered	...	...	862	Nos	...	...	...	...	...	...	...	...
(ii) Population covered	...	...	863	Lakhs	...	...	...	...	...	...	...	..
(c) Hand-pump Tubewells :												
(i) Villages covered	...	...	864	Nos	...	...	...	...	...	...	...	...
(ii) Population covered	...	...	865	Lakhs	...	...	...	...	...	...	...	...
(d) Sanitary Wells :												
(i) Villages covered	...	...	866	Nos	...	...	...	...	...	...	...	...
(i) Population covered	...	...	867	Lakhs	...	...	...	...	...	...	...	...
(e) Open Dug Wells :												
(i) Villages covered	...	...	868	Nos	...	...	...	...	...	...	...	...
(ii) Population covered	...	...	869	Lakhs	...	...	...	...	...	...	...	...
(f) Other—												
(i) Villages covered	...	...	870	Nos	...	...	...	...	...	...	...	...
(ii) Population covered	...	...	871	Lakhs	...	...	...	...	...	...	...	...
D. Rural Sanitation :												
(i) Latrine constructed	...	...	880	Nos	...	400	...	...	...	200	200	500
(ii) Villages covered	881	Nos	...	100	30	30	70
(iii) Population covered	882	Lakhs	...	0.05	0.06	0.06	0.14

1	2	3	4	5	6	7	8	9	10	11	12
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HOUSING :

A. Rural Housing—											
1. Provision of House-sites-construction scheme for rural landless workers :											
(a) Allotment of sites	...	910	Nos. (Cum)	...	...	...	...	...	16	16	120
(b) Construction assistance	...	911	No. of Families.	142	...	42	44	...	3	3	...
2. Village Housing Projects											
B. Urban Housing—											
1. Subsidised Industrial Housing scheme											
...	920	..	..	25	...	..	..	..	..	..	...
2. Low Income Group Housing Scheme											
...	921	..	..	55	295	50	27	46	46	46	43
3. Middle Income Group Housing Scheme											
...	922	..	..	42	162	76	62	137	43	43	45
4. High Income Group Housing Scheme											
...	923	..	..	...	...	...	...	...	...	...	...
5. Rental Housing Scheme											
...	924	..	..	...	...	...	...	..	..	..	14 16 EWS 14 LIG 14 MIG
6. Land Acquisition and area Development (Area Developed).											
525	Hects	1-2	6 Improve-	160 7382m2	20708.80m2	20708.80m2	33000m2				
				Improvement.	New Acquisition.	New Acquisition.	New Acquisition.	Acquisition			
				63988.11m2 63988.11m2 83988m2							
				Development Development Development							
7. Slum Clearance											
...	...	926	Nos. (Cum)	...	...	...	...	...	...	...	...
8. House Building Advance to Government Servants.											
...	927	Ncs. of Beneficiaries.	...	...	301	134	222	300	300	510	
9. Police Housing											
...	928	Nos. of Units	...	1558	74	504	488	613	613	1088	
10. Others—											
Construction of Houses for E.W.S.											
..	929	Nos. of tenements	...	85	...	...	5	5	5	30	

URBAN DEVELOPMENT :

1. Financial Assistance to Local Bodies—

(a) Remunerative scheme—												
(i) Shops and Markets Centres	...	930	Nos. (Cum)	...	..	..	...	...	..	..	...
(ii) Other Remunerative Schemes	...	931	..	..	..	...	..	...	...	...	..
(b) Non-Remunerative Schemes—												
(i) Construction of Roads	...	932	Kms.	...	...	..	...	..	...	...	...
(ii) Construction of Parks	...	933	Sq. Mts.	...	..	...	...	...	...	...	...
(iii) Beautification Schemes	...	934	Nos.	...	...	...	...	...	...	...	..
2. Town and Regional Planning—												
(i) Master Plans prepared	...	935	Nos. (Cum)	...	7	1	1	1	2	2	2	
(ii) Regional Plans prepared	..	936	..	...	...	..	..	...	...	...	..
3. Environmental Improvement of Slums (MNP)—												
Persons benefitted	...	937	..	...	2000	2553	1329	2000	6000	6000	7000
4. Others 938												

LABOUR AND LABOUR WELFARE :

A. Craftsmen Training —

1. No. of Industrial Training Institutes (ITIs)	940	Nos. (Cum)	2	2	..	...	...	...	..	...
2. In'ake capacity	...	941	..	274	322	306	312	322	322	322	322
3. No. of persons undergoing training	...	942	..	124	322	153	155	178	...	...	...
4. Outturn	...	943	..	41	322	641	57	...	...	..	...
B. Apprenticeship Training—											
1. Training Places located	...	944	..	140	200	145	189	183	192	200	200
2. Training Places utilised	...	945	..	22	200	16	35	32	20	200	200
3. Apprentices trained	..	946	..	6	200	7	8	11	9	200	200
C. No. of Employment Exchanges											
...	...	947	..	5	5	...	...	..	..	..	..

1	2	3	4	5	6	7	8	9	10	11	12
D, Labour Welfare:											
1. No. of Labour Welfare Centres	953	Nos (cum)	...	...	...	...	...	...	...
2. Bonded Labour—											
(a) Identified	951	Nos. of Persons	...	...	...	...	...	...	...
(b) Released	952	"	...	...	...	...	...	...	...
(c) Rehabilitated—											
(i) Under on-going Programmes	953	"	...	...	...	...	...	...	...
(ii) Under Centrally Sponsored schemes of Rehabilitation of Bonded Labour.			954	"	...	...	...	...	...	...	...
13. WELFARE OF BACKWARD CLASSES:											
1. Pre-matric education incentives —											
(i) Scholarships/stipends	960	Nos.	...	...	...	...	...	...	...
(ii) Other incentive like boarding, grants, books/stationery and Uniforms	961	Nos. of students	...	...	...	...	...	...	...
(iii) Ashram schools	962	Nos. (Cum)	...	...	...	...	...	...	...
2. Economic Aid:											
(i) For Agriculture	963	Nos. of families	...	...	...	...	...	...	...
(ii) For Animal Husbandry	964	"	...	...	...	...	...	...	...
(iii) For Cottage Industry	965	"	...	...	...	...	...	...	...
3.											
(i) House-sites	966	Nos. of families (Cum)	...	...	...	...	...	...	...
(ii) Drinking water wells/tanks	967	Nos.	...	...	...	...	...	...	...
14. SOCIAL WELFARE:											

Child Welfare :

(a) ICDS - (i) Units	970	No.	} No. ICDS have so far been established by the State Government except under Centrally Sponsored Scheme. No institutions/centres have been established by State Government. Grants only are offered to Voluntary Welfare Organisation for implementing the programme.
(ii) Beneficiaries	...	...	...	971	Total (Cum.)
(b) Balwadis - (i) Units	...	...	...	972	Nos
(ii) Beneficiaries	...	...	...	973	Total (Cum.)
(c) Creches - (i) Units	974	Nos	}
(ii) Beneficiaries	...	...	...	975	Total (Cum.)

2. Women Welfare :

(a) Training-cum-production centres—

(i) Units	...	...	...	976	No. of units	...	3	3	3	3	3	3	3
(ii) Beneficiaries	...	...	...	977	No. of beneficiaries (Cum)	...	485	210	105	117	210	210	210

(b) Hotels for working women -

(i) Units	978	No. of units	} Grants only are offered by the State Government under Programme. One building is being constructed by the YMCA at Shillong with the grants received from the Central and State Governments.
(ii) Beneficiaries	979	Nos. of beneficiaries (Cum)	

413

15. WELFARE OF THE HANDICAPPED :

(a) Programmes for the Blind— (i) Units	...	...	...	980	Nos	}
(ii) Beneficiaries	...	...	...	981	Total (Cum)	
(b) Programmes for the Deaf— (i) Units	...	...	...	982	Nos	}
(ii) Beneficiaries	...	...	...	983	Total (Cum)	
(c) Programmes for the Orthopaedically handicapped— (i) Units	...	...	...	984	Nos	}
(ii) Beneficiaries	...	...	...	985	Total (Cum)	
(d) Programmes for the mentally retarded— (i) Units	...	...	...	986	Nos	}
(ii) Beneficiaries	...	...	...	987	Total (Cum)	

25/75 ... 3/15 3/15 3/90 3/90 3/90

1	2	3	4	5	6	7	8	9	10	11	12
(e) Scholarships (Beneficiaries)		988	Total (Cummulative)	56	200	27	80	84	150	200	200
(f) Supply of prosthetic aids (Beneficiaries)		989	Total (Cummulative)	Grants only are sanctioned to the deserving persons under Prosthetic aids scheme. No appliances have so far been supplied.							
16. Welfare of Destitute and Poor:											
(a) Financial assistance to—											
(i) Women (Beneficiaries)	...	990	Total (Cummulative)	.	...	...	...	...	...	...	...
(ii) Children (Beneficiaries)	..	991	„	..	...	..	...	..	...	...	...
(iii) Old age pension (Beneficiaries)		992	„	The scheme is being implemented under Non-Plan.							

ANNEXURE A
NREP—Item (ii)

Sl. No.	Scheme/programme—Item of works	Unit	Physical Achievements During the year 1982-83	Expenditure (Rs. in lakh)
1	2	3	5	6
1.	Area covered under Afforestation and Social Forestry works on Government land.	(Hect)	2.50	0.38
2.	Drinking water wells, Community irrigation wells, group housing and land development for SC/ST.	(Nos.)	20	3.96
3.	Construction of Fisheries tanks	(Nos.)	20	0.92
4.	Minor irrigation works including those relating to flood protection, drainage and anti-water logging works, construction of intermediate and main drains, field channels and land levelling in the command area of irrigation.	(Hect) (No.)	918.75 22	} 3.23
5.	Soil and water conservation and land reclamation.	(Hect)	34.05	0.50
6.	Rural roads and footpath subject to standard specification.	(Kms)	243.80	10.03
	School and balwadi buildings, Panchayats ghars, Community centres drinking water wells, drinking water sources for wild animals, cattle ponds Pinjrapoles Gaushalas Community poultry and Piggery bathing and washing platforms etc.	School Buildings Community Halls (Nos.)	69 3	} 7.25
8.	Bridges	(No.)	41	6.67

DRAFT ANNUAL PLAN, 1984-85—MNP

Statement—GN4

Outlay and Expenditure

(Rs. in lakhs)

Name of the Programme	Code No.	Sixth Five Year Plan 1980-85	1980-81 Actual Expenditure	1981-82 Actual Expenditure	1982-83 Actual Expenditure	Annual Plan, 1983-84		1984-85 (Proposed)	
						Approved Outlay	Anticipated Expenditure	Total Outlay	Of which Capital content
1	2	3	4	5	6	7	8	9	10
1. Rural Electrification	01	318.00	68.00	74.00	100.00	65.00	65.00	80.00	80.00
2. Rural Road	02	520.00	150.00	80.00	80.00	100.00	100.00	120.00	111.00
3. <u>Elementary Education</u> Primary and Middle	03								
1. Pre-Primary Education			2.00	1.20	1.20	1.50	1.50	1.80	...
2. Government Primary School (A—III).			...	0.25	0.30	0.35	0.35	0.45	...
3. Maintenance cost for Primary Teachers sanctioned to the District Council/Shillong Municipal Area.			18.28	19.57	22.30	32.60	32.60	36.00	...

4. MIDDLE SCHOOLS (IV to VI)

(a) Maintenance cost of Ad-hoc Schools/Govt. M.E. Schools /Deficit Schools.	..	16.50	13.00	35.70	42.00	42.00	49.50	...
5. Non-Formal Education	..	11.00	10.75	11.00	12.00	12.00	12.00	...
6. Incentives (Primary & Middle)		2.75	2.75	3.35	3.45	3.45	4.40	...
7. Subsidy to tribal Students residing in M.E. School Hostels	--	1.00	1.00	1.25	1.50	1.50	1.50	...
8. Merit Scholarship to tribal Students		0.50	0.40	0.40	0.50	0.50	0.50	..
9. Merit Scholarship to Non-Tribal Students	... ..	0.30	0.40	0.40	0.50	0.50	0.50	--
10. Fee Compensation	... ..	0.50	0.50	0.20	0.50	0.50	1.00	...
11. Construction of newly opened Primary & M.E. Schools/Hostel Building for M.E.	... ..	7.95	7.55	8.50	9.40	9.40	12,404	12.40

	1	2	3	4	5	6	7	8	9	10	
12. Ashram Schools	0.02	0.20	0.20	0.20	0.20	...
13. Qualitative Improvement	2.50	1.80	3.70	3.70	4.30	..	
14. Strengthening of Science Education (Primary and Middle).	5.50	5.50	6.90	8.00	8.00	8.50	...	
15. Audio visual Aids	0.30	0.30	0.30	0.30	0.30	...	
16. Promotion of Games and Sports	0.90	1.10	1.10	1.10	1.10	1.50	..	
17. Text Book Library (M. E.)	1.10	1.20	1.20	1.20	1.20	1.30	...	
18. Excursions	0.60	0.60	0.60	0.60	0.60	0.80	...	
19. Furniture and equipment	0.80	0.90	0.90	1.10	1.10	1.50	..	
20. Pre-Service and inservice Teachers' Training	3.24	2.60	4.75	5.40	5.40	6.45	..	

21. Improvement of training institutions	-	..	0.80	0.80	1.70	2.10	2.10	2.40	2.40
22. Construction of School buildings (Middle/BTC/Normal Training Buildings).	...	..	5.50	13.30	12.60	12.00	12.00	15.00	15.00

Total—Elementary Education	...	03	500.00	88.82	85.69	116.25	140.00	140.00	162.00	29.80
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4. Adult Education	04
(i) Direction and Administration	0.50	0.50	0.50	0.50	0.50	0.60	...
(ii) Functional literacy [and general literacy.	...	...	...	...	6.70	3.30	3.30	3.80	3.80	4.40	...
(iii) Audio visual Aids	...	...	...	..	0.20	0.30	0.30	0.40	0.40	0.40	..
(iv) Incentives and Awards	...	...	...	..	0.13	0.10	0.10	0.10	0.10	0.10	...
(v) Neo-literacy Centres	..	...	...	..	0.50	0.50	0.60	0.80	0.80	1.00	...

	1	2	3	4	5	6	7	8	9	10
(vi) Survey, monitoring evaluation (Training) ...					0.05	0.05	0.25	0.25	0.30	...
(vii) Research and Innovation ...					0.10	0.05	...	...	...	...
(viii) Publicity and Environmental building ...					0.05	0.05	...	...	...	...
(ix) Others (Vehicles etc.) ...					0.10	0.05	0.15	0.15	0.20	...
Total—Adult Education ...		04	20.00	8.00	5.00	5.00	6.00	6.00	7.00	...

0420

(a) Establishment of new PHCS and appointment of additional Staff.	...	33.75						
(b) Establishment of new Sub-Centres and maintenance of existing ones.	...	34.28	9.00	47.45	57.25	57.25	67.10	40.50
(c) Upgradation of PHCS to 30 bedded Hospital	...	10.98	14.50	16.33	15.00	15.00	23.70	17.70
(d) Establishment of Subsidiary Health Centres	...	20.01	11.00	14.70	17.75	17.75	28.00	16.50
(e) Provision of PH Nurse Supervisors in Districts.	...	...	...	...	...	...	0.10	...
(f) Provision of Mobile Health Services in the Districts.	...	5.84	0.67	3.00	3.00	3.00	2.20	..
(g) Disinfection of Water Supply	...	...	12.00	...	...	...	...	...

	1	2	3	4	5	6	7	8	9	10	
(h) Community Health Centres..	1.14	0.84	0.60	...	...	...	...
(i) Community Health Volunteers Schemes	10.21	5.74	...	...	..	...	...
Total—Rural Health	05	443.00	82.46	87.50	82.08	93.00	93.00	121.10	74.70
6. Rural Water Supply	06	1950.00	296.58	371.14	386.85	400.00	400.00	423.00	423.00
Total—Rural Water Supply	06	1950.00	296.58	371.14	386.85	400.00	400.00	423.00	423.00
7. Rural House Sites-cum-Construction Scheme											
(a) Allotment of Sites	07	No outlay for the Sixth Plan has been provided by the Planning Commission for Rural Housing.							
(b) Construction Assistance	08								
(c) Sub--Total..	09	...	..	...	...	...	...	...
8. Environmental Improvement of Schemes...	10	30.00	3.57	19.49	9.77	8.00	8.00	40.00	40.00
Total—8 Environmental Improvement	10	30.00	3.57	19.49	9.77	8.00	8.00	40.00	40.00

9. Nutrition	..	..	..	11	..	..	...	...	...	..	..
(1) Programme in I.C.D.S. Areas	...	..	..	11	5.93	6.50	9.45	15.00	15.00	21.00	...
(2) Programme outside I.C.D.S. Areas.	..	..	..	..	...	...	...	...	..	...	...
(i) In urban Areas	..	..	...	...	5.83	8.50	5.55	6.00	6.00	6.00	...
(ii) In Rural Area	...	...	...	..	8.00	8.00	8.00	9.50	9.50	10.00	...
3. Midday Meal Programme	...	...	...	...	2.00	2.00	3.00	3.50	3.50	3.00	..
Total—Nutration				11	125	21.76	25.00	26.00	34.00	34.00	40.00	...	
GRANDTOTAL—MNP				..	12	3906.00	719.19	747.82	805.95	846.00	846.00	993.16	758.50

DRAFT ANNUAL PLAN, 1984-85

Statement—GN 5

Targets and Physical Achievements—MNP

Head of Development	Unit	Sixth Five Year Plan		1980-81	1981-82	1982-83	1983-84		1984-85
		1979-80	1984-85	Achievement	Achievement	Achievement	Target	Achievement	Target
		Base year level	Terminal year Target						
1	2	3	4	5	6	7	8	9	10

1. Rural Electrification—

Villages electrified	...	No.	295	49	131	127	89	75	75	49
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2. Rural Roads—

(a) Length	KM	354	33	68	35	16	32	32	33
------------	-----	-----	----	-----	----	----	----	----	----	----	----

(b) Total number of villages in the State.	No.	4902 as per 1981 census.
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(c) Villages connected—

(i) With population of 2000 and above (24 Nos).	No.	7
---	-----	---	-----	-----	-----	-----	-----	-----	-----	-----

(ii) With a population between 1000—1999 (85 No)	No.	26	...	6
(iii) With a population below 1000 (4783 Nos.)	No.	1934	12	18	18	...	11	12	12

3. ELEMENTARY EDUCATION—

(a) Classes I—V (age Group 6—11 Years) enrolment	'000's	195	217	200	203	205	210	210	214
(b) Classes VI—VIII (Age group 11—14 years) enrolment	'000's	36	46	38	40	42	44	44	46

425

4. ADULT EDUCATION—

(a) Number of Participants (15—35 years)	No.	14269	37000	31505	32172	33000	36000	36000	37000
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	1	2	3	4	5	6	7	8	9	10
b) No. of Centres—										
(i) Centre ... No.	500	1,000	900	900	900	1,000	1,000	1,000	1,000	1,000
(ii) State ... No.	20	225	200	200	200	200	200	200	200	225
5. Rural Health										
(a) PHCs ... No.	22	34	1 Commissioned. 6 under construction	8 in progress	2 achieved 6. in progress. 2 sites selected.	8 in progress. 2 new.	4 2 new	Maintenance of PHCs opened. To complete 6.		
(b) Subsidiary Health Centres. No.	2	34	Maintenance of existing SHCs. 9 in progress.	Maintenance of existing SHCs 9 in progress	Maintenance of existing SHCs 9 in progress. 7 new.	16 in progress	5 11 in progress	Maintenance of existing SHCs 11 in progress		
(c) Sub-Centres No.	97	247	30 under construction.	48 under construction.	32 48 in progress.	48 in progress. 40 new	23 25 in progress. 40 sites selected.	65 30 new.		
(d) Community Health Centres. No.	...	3	...	...	1	1	1 in progress.	1 in progress.		
(e) PHCs covered under Village Health Guide Scheme. No.	8	24	8	6	5	5	5	Maintenance		

6. Rural Water Supply—

1. STATE SECTOR

(a) Problem villages	...	...	..	...	No.	330	323	34	71	111	285	285	323
(b) Population	...	...	..	...	000's	1.17	65	3	17	35	57	57	65
(c) Other villages	...	...	..	...	No.	...	28	8	64	18	30	20	26
(d) Population	...	...	...	...	000's	...	3	1	5	1	2	2	3
(e) Villages covered by—													
(i) Piped water supply	...	...	...	...	No.	212	245	25	54	86	228	228	245
(ii) Dug wells	...	..	...	...	No.	82	29	7	10	19	22	22	29
(iii) Hand pump tube wells	..	...	..	...	No.	15	37	2	7	...	31	31	37
(iv) Power pump tube wells	..	..	...	...	No.	21	12	...	...	6	4	4	12
(v) Others (specify)	...	...	...	...	No.	...	...	...	...	...	...	...	...
(f) Total number of schemes	...	...	...	...	No.	155	161	26	41	69	141	141	16
(i) Piped water supply	...	...	...	...	No.	126	128	18	38	65	118	118	128
(ii) Hand-pump tube wells	...	...	...	...	No.	4	17	1	1	...	11	11	17

1	2	3	4	5	6	7	8	9	10
(iii) Power-pump tube wells	No.	6	2	...	...	2	1	1	2
(iv) Dug wells	No	19	14	7	2	2	11	11	14
(v) Other (specify)	No	...	...	...	...	...	...	...	...
2. CENTRAL SECTOR (ARP)									
(a) Problem villages	No	49	160	27	24	57	130	130	160
(b) Population	000's	9	32	9	6	12	26	26	32
(c) Other villages	No	...	...	...	...	...	...	...	..
(d) Population	000's	...	...	...	...	...	...	...	...
(e) Villages Covered by—									
(i) Piped Water Supply	No	49	124	27	19	55	121	121	124
(ii) Dug Well	No	...	10	...	..	...	5	5	10
(iii) Hand pump tube Well	No	...	21	...	...	...	...	...	21
(iv) Power pump tube well	No	..	16	...	5	2	4	4	5
(v) Othor (Specify)	No	...	...	...	...	...	...	...	...
(f) Total number of schemes	No	...	79	13	9	37	70	70	79
(i) Piped water supply	No	...	62	13	8	35	66	66	62
(ii) Hand pumped tube wells	No	...	10	...	...	...	...	...	10

(iii) Power pump tube well ...	...	...	...	No.	...	2	...	1	2	2	2	2
(iv) Dug well ..	...	...	...	No.	...	5	...	...	...	2	2	5
(x) Other (Specify) ...	...	...	...	No.	...	...	...	...	...	...	...	...

7. RURAL HOUSE SITES-CUM-CONSTRUCTION SCHEMES—

No outlay for the Sixth Plan has been provided by the Planning Commission for Rural Housing.

(i) Allotment of sites ...	...	...	...	No.	...	...	...	...	...	...	...	...
(ii) Construction assistance ...	...	...	...	No.	...	...	...	...	...	...	...	...

429

8. NUTRITION—

(a) Beneficiaries under Special Nutrition Programme in I.C.D.S.—

(i) Children 0—6 years	000's	16.1	33.0	18.7	19.0	12.0	33.0	33.0	27.0
(ii) Women	000's	...	3.3	1.2	3.3	3.3	2.7

1	2	3	4	5	6	7	8	9	10
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(b) Beneficiaries under Special Nutrition Programme outside ICDS—

(i) Children 0—6 years	000's	10.8	10.8	10.8	10.8	8.3	9	9	10.8
(ii) Women	000's	1.2	1.2	1.2	1.2	1.1	1	1	1.2
(c) Beneficiaries under Mid-day Meals Programme.	000's	21	22	21	21	21.5	22	22	22

9. Environmental Improvement of slums—

(a) Cities covered	No	1	3	3	3	3	3	3	3
(b) Persons benefitted	No	3226	7000	2553	1529	2000	6000	6000	7000

STATEMENT GN-6

CENTRALLY SPONSORED SCHEMES

(Outlays and expenditure under Central Sector only)

(Rs. in lakhs)

Name of schemes	Patterns of sharing expenditure (i.e. 50:50, 100% etc.)	Sixth plan outlay 1980-85	Actual expenditure			1983-84		1984-85 proposed outlay
			1980-81	1981-82	1982-83	Allocation	Anticipated expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1. Plant protection : Control of pests and disease in endemic areas.	50:50	...	0.44	...	...	...	...	5.00
2. Strengthening of surface-Water Organisation.	50:50	...	1.04	3.00	0.18	6.00	6.00	8.00
3. Minikit-cum-Nursery Scheme	50:50	...	...	...	0.22	0.50	0.50	1.00
4. Any other schemes initiated by Government of India.	50:50	...	...	..	...	1.00	1.00	1.00

	1	2	3	4	5	6	7	8	9
5. Agricultural services and statistics—									
(a) Agricultural census	100%	...	0.54	0.90	0.69	2.00	2.00	1.50	
(b) Agricultural Research Co-ordinated Project on Rice.	100%	...	0.83	0.86	1.11	1.50	1.50	1.75	
6. Intensive Jute/Mesta Development Programme.	50:50	...	...	...	0.42	0.25	0.25	1.00	
7. Intensive cultivation of Maize ...	50:50	..	...	...	0.10	0.97	0.97	0.50	
8. Headquarter office of S. F. D. A. ..	50:50	...	0.32	0.35	0.36	0.70	0.70	0.70	
9. District offices of S. F. D. A. ...	50:50	...	0.36	0.44	0.43	0.80	0.80	0.80	
10. Assistance to SF/MF and AL for rearing of cross bred.	50:50	...	...	...	...	0.20	0.20	0.20	
11. Poultry production programme ...	50:50	...	0.68	0.82	1.47	1.00	1.00	1.00	

12	Piggery production programme ...	50:50	...	5.22	6.53	2.35	3.00	3.00	3.20
13.	Foot and mouth disease control ...	75:25	...	0.27	0.22	0.27	0.27	0.27	0.40
14.	Rinderpest Eradication and Vaccination Programme.	50:50	...	...	0.33	0.32	0.50	0.50	1.00
15.	Animal Disease Surveillance ...	50:50	...	...	0.15	0.40	0.62	0.62	0.60
16.	Control of Livestock Disease ...	50:50	...	...	...	...	2.40	2.40	3.60
17.	Estimation of major livestock products	50:50	...	...	...	...	0.60	0.60	0.60
18.	Social Forestry Scheme ...	50:50	...	1.39	12.94	10.25	10.00	10.00	10.00
19.	I.R.D. Programme including Rural Godowns.	50:50	...	2.45	16.50	5.37	96.00	96.00	120.00
20.	N.R.E. Programme ...	50:50	...	...	23.000	10.00	30.00	30.00	36.00
21.	Assistants for development of consumer Co-operatives.	100 per cent ...	...	...	...	...	1.00	1.00	1.15
22.	Share Capital contribution for development of Consumer Co-operatives.	100 per cent ...	...	...	...	...	2.50	2.50	2.75
23.	Loans to Co-operatives Societies for furniture and fitting.	100 per cent ..	...	...	...	...	..	...	0.15
24.	Grant to MCAB for credit stabilisation Fund.	75:25	...	...	11.25	3.75	5.00	5.00	5.50
25.	Loan to MCAB for credit stabilisation Fund.	75:25	...	...	3.75	1.25	1.50	1.50	1.50
26.	Contribution to Cadre Management Co-operative Societies.	50:50	...	4.17	2.53	...	5.00	5.00	6.50
27.	Loan for meeting overdue cover to credit Institution.	50:50	...	...	...	13.66	3.00	3.00	5.00

	1	2	3	4	5	6	8	9
28. District Industries Centre ..	50.50	...	...	...	...	9.90	9.00	23.30
29. Transport Subsidy ..	100%	...	...	...	...	34.00	34.00	30.00
30. Capital Subsidy ...	100%	...	...	...	...	43.00	43.00	35.00
31. Statistical Cell ...	100%	...	..	..	...	1.00	1.00	2.00
32. Appointment of Hindi teachers in Non-speaking State.	50.50	...	...	...	0.50	0.80	0.80	0.80
33. Girls Hostel for SC/ST ...	50.50	...	1.00	1.00	1.00	1.00	1.00	1.00
34. National Scholarship at Secondary stage for talented children of Rural Areas.	100%	...	0.21	0.28	1.00	1.00	1.00	1.00
35. Pre-matric Scholarship for those engaged in unclean occupation.	50.50	...	0.01	0.006	0.03	0.10	0.10	0.10

36.	Development of Sanskrit	...	100%	..	0.06	0.058	0.06	0.10	0.10	0.10
37.	Adult Education	...	100%	...	17.39	19.80	26.30	29.00	29.00	30.00
38.	Post-matric Scholarship to SC/ST		100%	...	7.70	9.78	13.10	15.10	15.10	16.00
39.	National Scholarship.	...	100%	...	0.19	0.46	0.65	0.65	0.65	0.70
40.	Natinal Loan Scholarship	...	100%	...	0.03	0.03	..	0.20	0.20	0.20
41.	Scholarship to students for Non-Hindi Speaking State		100%	..	0.14	0.02	0.05	0.05	0.05	0.10
42.	N. S. S. Implementation of regular NSS activities/special camping programme.		75.25	...	...	0.30	0.30	1.00	1.00	1.50
43.	Sports and Games	..	100%	...	...	1.35	0.87	3.00	3.00	3.00
44.	UNICEF Assisted project	...	100%	...	...	0.72	3.00	6.00	6.00	6.00
45.	Technical Educatio	...	100%	...	...	1.25	..	3.00	3.00	3.00

(contd. Statement GN 6)

	1	2	3	4	5	6	7	8	9
46. Research Education		50:50	...	...	0.50	0.50	0.30	0.30	0.30
47. E. T. Cell		100 %	..	...	...	0.35	2.00	2.00	1.00
48. National Scholarship for Children of School teaches studying in college.		100 %	..	...	...	...	0.01	0.01	...
49. National Malaria Eradication Programme.		50:50	...	29.05	28.27	40.58	30.00	30.00	35.75
50- National Leprosy Control Programme		100 %	...	1.24	1.11	1.95	5.00	5.00	5.75
51. National Programme for visual impairment and control of blindness.		100 %	..	0.09	1.35	3.23	6.06	6.06	6.97

	1	2	3	4	5	6	7	8	9
52. Tuberculosis	...	50:50	...	...	0.62	1.21	1.00	1.00	3.29
53. S. T. D. Clinic	...	50:50	...	...	...	...	0.05	0.05	0.58
54. Welfare of poor destitutes Assistance Voluntary Organisation to setting training centres for women and care of their children.	...	50:50	...	0.71	..	...	1.00	1.00	1.00
55. Assistance to Voluntary Organisation for Creches for Working Women's Children.	...	75:25	...	..	...	..	1.35	1.35	1.35
56. Integrated Child Development Service Scheme.	...	100 %	...	7.50	10.78	23.36	40.00	40.00	44.00
57. Services for children in need of care and protection.	...	50.50	...	1.25	1.48	3.24	4.00	4.00	4.60
58. Women's Welfare. Short Stay Home Camp.	...	100 %	...	...	...	...	0.60	0.60	0.60
59. Scholarship to physically handicapped	...	100 %	...	...	...	...	0.05	0.05	0.05
60. Assistance to Voluntary Organisations for disabled persons.	...	100 %	...	..	...	...	1.00	1.00	1.00

	1	2	3	4	5	6	7	8	9
61. A, R & P. Water Supply	100%	-	121.93	180.01	222.05	299.00	299.00	427.00	
62. Monitoring	100%	...	1.30	0.90	1.31	3.00	3.00	3.00	
63. Investigation Unit	100%	...	3.20	1.75	2.71	3.00	3.00	3.00	
64. Strengthening of Employment Exchange at Jowai for formulation of self employment.	40.60 (approx.)	...	...	..	...	...	...	0.60
65. Setting up of Special Cell in Employment Exchange, Shillong, for promoting Employment of physically handicapped.	100%	...	...	...	...	..	-	0.21
66. Strengthening of Planning Machinery	2/3:1/3	...	..	...	...	...	0.33	1.75
67. Strengthening of District Planning Organisation.	2/3:1/3	...	...	...	...	0.83	0.23	0.89
68. Twenty Point Programme and N.E.C. Cell	2/3:1/3	..	...	...	...	0.73	0.20	0.80
69. District and Regional Planning Cell ..	2/3:1/3	...	..	...	..	0.81	0.30	0.98
70. Monitoring Inspectorate under monitoring Unit,	2/3:1/3	..	...	...	...	0.43	0.12	0.53
71. Economic Census	100%	...	1.08	1.21	0.65	0.55	0.55	0.55	
72. Coaching and Allied Scheme ...	50:50	...	...	0.30	0.40	0.40	0.40	0.40
GRAND TOTAL	...	..	211.79	346.304	401.00	726.46	724.74	920.45

DRAFT ANNUAL PLAN 1984-85

20-Point Programme—Outlay and Expenditure

(Rs. Crores)

Point No. (Code)	Item	Sixth Plan Outlay	1980-81 Actual Expenditure	1981-82 Actual Expenditure	1982-83 Actual Expenditure	1983-84		1984-85 Proposed Outlay	
						Outlay	Revised Estimates		
1	2	3	4	5	6	7	8	9	
1.	Irrigation (Major Medium and Minor)	..	7.00	0.84	1.02	1.36	1.55	1.80	1.90
2.	Production of pulses and oilseeds ...	...	0.07	0.01	1.01	0.02	0.04	0.04	0.07
3.	Integrated Rural Development and National Rural Employment.		3.00	0.31	0.76	1.28	1.26	1.26	1.80
4.	Land Reforms		1.50	0.21	0.29	0.46	0.38	0.38	0.40
5.	Enforcement of minimum wages for agricultural labour.		...	...	...	..	...	...	0.004
6.	Rehabilitation of bonded labour ...	..	...	...	...	...	...	...	...
7.	Accelerated Programme for development of Scheduled Castes and Tribes.		...	...	...	...	...	..	...
8.	Supply of drinking water to problem villages	MNP-19.50 ARP-12.50	2.97 1.22	3.71 1.80	3.87 2.22	4.00 2.99	4.00 2.99	4.23 4.27	
9.	Rural House sites-cum-House Construction	..	0.07	...	0.01	0.01	0.01	0.01	0.04
10.	Environmental improvement of slums	...	0.30	0.04	0.04	0.03	0.10	0.10	0.10
11.	Power ... ..	...	45.03	6.51	5.87	4.50	9.50	9.50	11.00

1	2	8	4	5	6	7	8	9
12.	Afforestation, Social and Farm Forestry and Development of Bio-gas	2.00	0.37	0.44	0.65	0.41	0.41	0.87
13.	Family Planning (Family Welfare) ...	3.10	0.34	0.54	0.63	0.75	0.75	1.12
14.	Universal Family Health Care, Control of Leprosy, TB and Blindness.	4.50	0.83	0.88	0.83	0.88	0.88	1.23
15.	Accelerated programme for Welfare of Women and Children and Nutrition.	1.55	0.32	0.33	0.37	0.48	0.48	0.55
16.	Elementary Education for age-group 6-14 and removal of adult illiteracy	5.20	0.97	0.91	1.21	1.46	1.46	1.69
17.	Public Distribution system ... ..	...	...	..	..	0.15	0.15	0.20
18.	Village and Small Industries	4.00	0.85	0.85	0.78	0.90	0.90	1.20
19.	Action against smuggling, hoarding and Tax evasion etc. ... ..	..	...	..	...	...	...	...
20.	Improving the work of public undertakings. ... ..	...	..	...	...	...	...	...
	Total—	96.79	14.58	15.76	16.00	21.87	22.12	26.40

*Funds for Development of Biogas is being provided from NEC Plan.

**Excluding Centrally sponsored/Central Sector Outlays.

20-point programme—Physical Targets and Achievement 1984-85

TPP-2

Point No.	Item	Unit	Base level 1979-80	Sixth Plan Target	1980-81 Achievement	1981-82 Achievement	1982-83 Achievement	1983-84		1984-85 Target
								Target	Likely Achieve	
1	2	3	4	5	6	7	8	8	10	11
1.	Minor Irrigation (coverage cumulative).	000 hect	23.70	38.00	26.70	28.70	30.75	34.00	34.00	38.00
02	(a) Production of Pulses	000 tonnes	1.04	5.00	1.44	1.59	1.60	2.50	2.50	3.00
03	(b) Production of Oilseed	„	5.50	8.00	4.49	3.63	7.37	7.00	7.00	7.50
03	(a) I. R. D. P.	'000. No. of Beneficiaries	...	40.0	1.0	1.6	7.0	14.4	14.4	18.0
	(b) N. R. E. P.	Lakh mandays	...	10.08	NA	NA	2.28	3.40	3.40	3.88
04	Land Reforms— cadastral survey	No. of villages to be covered	...	4600	22	57	34	450	450	450
08	Supply of drinking water to problem villages (State and Central sector)	No. of village covered	379	1222	61	95	168	415	415	483
09	Houses for E. W. S.	Nos	..	...	...	..	88	25	25	30
10	Environmental improvement of Slums.	No. of Beneficiaries	3226	7000	2553	1529	2000	6000	6000	7000
11	Rural Electrification	No. of villages covered.	546	882	154	168	129	195	195	236

1	2	3	4	5	6	7	8	9	10	11
12.	(a) Forest-Tree Plantation	Lakhs Nos	N.A.	N.A.	N.A.	N.A.	82.3	85.0	70.0	85.0
	(b) Area under afforestation	000 hect	1.5	10.5	1.7	1.3	1.2	1.6	1.6	2.2
13.	Family Planning (Sterilisations done)	Nos	...	...	...	...	500	11400	500	...
14.	(a) Primary Health Centres (Cumulative)	Nos	20	34	21	..	23	27	27	34
	(b) Primary Health Sub-Centres (Cumulative)	Nos	97	247	...	...	129	152	152	247
15.	Nutrition-beneficiaries under S.N.P.	000 Nos	49.1	70.1	51.7	52.0	44.1	68.3	68.3	63.7
16.	(a) Elementary Education	Enrolment 000 Nos	231.0	260.0	238.0	243.0	247.0	254.0	254.0	260.0
	(b) Adult literacy	000 Nos	14.3	37.0	31.5	32.2	33.0	36.0	36.0	37.0
17.	Fair price shops	Nos	..	..	...	..	31	..	...	...
18.	Small Industries units set up	Nos	...	...	...	...	100	..	...	...

Basic data relating to Public Sector Undertakings—

PSU—I

Serial No.	Name of the Corporation in which the State has share capital.	Year of incorporation	Equity capital (Rs. in lakhs)	Loan capital (Rs. in lakhs)	No. of employees as on 31-3-83	No. of MLA's in each corporation on the Board of Directors	Gross profit/Net profit (after paying tax, depreciation etc.) since the year of incorporation of the Corporation till 31-3-83 (Yearwise)	Remarks
1	2	3	4	5	6	7	8	9
1	Meghalaya Industrial Development Corporation.	1971	(a) Authorised—500.00 (b) Paid up 351.17	50.50	(as on 31-3-81) 57	4		
2	Meghalaya State Warehousing Corporation.	1973	Paid up 24.12	..	14	...		
3	Meghalaya Forest Development Corporation.	1975	(a) Authorised—200.00 (b) Paid up 70.19	10.00	(as on 31-3-82) 116	5	Information not available. This will be furnished separately.	
4	Meghalaya Transport Corporation ...	1976	(as on 31-3-81) 267.92	16.64	812	4		
5	Meghalaya Tourism Development Corporation.	1977	100.00	...	5	3		
6	Meghalaya Government construction corporation.	1979	28.14	..	29	1		
7	Meghalaya Mineral Development Corporation.	1981	6.00	...	...	2		

EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES 1980-85 OUTLAY AND EXPENDITURE

Name of the Sector***	Outlay and expenditure (in Rs. lakhs)**					
	1980-85 Agreed Outlay	1980-81 Actual Expenditure.	1981-82 Actual Expenditure.	1982-83 Actual Expenditure.	1983-84 Anticipated Expenditure.	1984-85 Proposed Outlay
1	2	3	4	5	6	7
HEAD OF DEVELOPMENT						
I. AGRICULTURE:						
Agricultural Research and Education	27.00 (—)	4.95 (—)	5.96 (—)	6.98 (—)	8.00 (—)	9.00 (—)
	803.00	170.69	157.02	200.36	215.40	257.25
Crop Husbandry	(—)	(—)	(—)	(—)	(—)	(74.70)
Soil and Water Conservation	700.00	156.29	146.78	150.92	255.00	265.00
	(—)	(—)	(—)	(—)	(—)	(17.70)
Area Development (other than Command Area Development)	...	...	...	2.93	20.00	20.00
	(—)	(—)	(—)	(—)	(—)	(—)
Animal Husbandry and Dairying	590.00 (176.75)	100.21 (23.37)	111.27 (28.62)	109.76 (16.63)	112.00 (15.67)	144.00 (39.35)
Fisheries	90.00	14.97	15.62	18.99	28.00	40.00
	(—)	(—)	(—)	(—)	(—)	(9.50)
Forestry	506.00	84.984	85.916	126.81	110.00	200.00
	(—)	(—)	(—)	(—)	(—)	(15.50)
Land Reforms	150.00 (123.00)	20.56 (11.18)	29.17 (16.84)	46.248 (17.51)	38.00 (25.68)	40.00 (37.70)
Agricultural Marketing	40.00	6.69	6.14	8.79	11.00	12.75
	(—)	(—)	(—)	(—)	(2.00)	(3.00)
Food, Storage and Warehousing	20.00 (20.00)	—	3.00	6.00	6.00	6.00
	5.00	1.00	1.00	1.00	1.00	1.00
Investment in Agriculture Financial Institutions	(—)	(—)	(—)	(—)	(—)	(—)
	5.00	1.00	1.00	1.00	1.00	1.00
	(—)	(—)	(—)	(—)	(—)	(—)
Total—I	2925.00 (325.75)	560.344 (34.55)	561.876 (43.46)	678.788 (40.14)	804.40 (49.35)	995.00 (203.45)

II. RURAL DEVELOPMENT:

National Rural Employment Programme	...	...	...	...	33.00	32.00	30.00	45.00
					(33.00)	(32.00)	(30.00)	(45.00)
Integrated Rural Development Programme	...	...	...	...	300.00	30.60	43.00	96.00
					(300.00)	(30.60)	(43.00)	(96.00)
Community Development and Panchayat Institutions	...	...	...	...	240.00	73.60	70.00	71.50
					(...)	(52.82)	(55.78)	(48.95)
Cooperation	...	...	...	...	328.00	76.15	73.447	117.20
					(71.00)	(11.24)	(18.76)	(10.75)
Total—II	...	...	...	...	868.00	180.35	219.447	316.70
					(371.00)	(94.66)	(150.54)	(187.70)
								301.40
								(173.21)
								368.00
								(228.42)

III. SPECIAL AREA PROGRAMMES:

Development of Backward Areas	...	...	...	...	1000.00	159.22	176.12	185.27	194.64	220.50
					(...)	(...)	(...)	(...)	(...)	(...)
Specially Backward	...	...	...	...	...	...	...	...	...	20.00
					(...)	(...)	(...)	(...)	(...)	(...)
Total—III	...	...	...	...	1000.00	159.22	176.12	185.27	194.64	240.50
						(...)	(...)	(...)	(...)	(...)

IV. IRRIGATION AND FLOOD CONTROL:

Major and Medium	...	...	...	...	100.00	0.32	...	...	30.00	30.00
					(...)	(...)	(...)	(...)	(28.35)	(...)
Minor	...	...	...	...	600.00	83.83	101.50	135.52	150.00	160.00
					(...)	(13.83)	(101.60)	(135.52)	(150.00)	(121.00)
Flood Control	...	...	...	...	100.00	28.00	30.00	25.00	20.00	26.00
					(100.00)	(28.00)	(30.00)	(25.00)	(20.00)	(26.00)
Total—IV	...	...	...	...	800.00	112.15	131.50	160.52	200.00	216.00
					(100.00)	(111.83)	(131.50)	(160.52)	(198.35)	(175.25)

V. ENERGY:

Power	...	...	...	...	4500.00	651.00	597.00	450.00	950.06	1100.00
					(4500.00)	(651.00)	(597.00)	(450.00)	(950.00)	(1100.00)
Total—V	...	...	...	...	4500.00	651.00	597.00	450.00	950.00	1100.00
					(4500.00)	(651.00)	(597.00)	(450.00)	(950.00)	(1100.00)

	1	2	3	4	5	6	7				
VI. INDUSTRY & MINERALS											
Village and Small scale	400.00	85.77	85.19	78.18	90.00	120.15	
					(...)	(..)	(...)	(...)	()	(...)	
Large and Medium	450.00	74.95	131.00	128.90	129.00	180.00	
					(...)	()	(...)	(...)	(...)	(...)	
Mining	100.00	20.22	19.99	23.06	28.00	40.00	
					()	(...)	(...)	(...)	(...)	(..)	
Total—VI					{	950.00	180.91	236.18	230.14	247.00	340.15
						(...)	(...)	(...)	()	(..)	(...)
VII. TRANSPORT											
Roads	4000.00	700.00	780.00	941.60	915.00	1100.00	
					(...)	(...)	(...)	(...)	(...)	(...)	
Roads Transport	800.00	91.75	175.00	176.00	180.00	180.00	
					(...)	()	(...)	()	()	(...)	
Tourism	200.00	16.85	36.54	38.66	35.00	45.00	
					(173.00)	(9.40)	(31.16)	(30.66)	(32.00)	(40.00)	
Total—VIII					{	5000.00	808.60	991.54	1155.26	1130.00	1325.00
						(173.00)	(9.40)	(31.16)	(30.16)	(32.00)	(40.00)
VIII. INFORMATION AND PUBLICITY											
	15.00	3.00	3.00	3.00	5.00	15.00	
					(..)	(..)	(...)	(...)	(...)	(..)	
IX. SCIENCE AND TECHNOLOGY											
Scientific Research	2.50	3.00	
					(...)	(...)	(..)	(...)	(...)	(2.50)	
Ecology and Environment	2.00	3.00	
					(..)	(..)	(...)	(...)	(...)	(2.50)	
New Sources energy programme	5.00	
					(..)	(..)	(...)	(...)	(...)	(4.00)	
Total—IX					{	5.00	12.00
						(...)	(...)	(...)	(...)	(...)	(9.50)

X: SOCIAL SERVICES:

General Education	...	...	...	...	997.00 (...)	178.25 (...)	186.26 (...)	220.89 (...)	270.00 (...)	326.00 (...)
Arts and Culture	...	...	...	...	45.00 (...)	9.00 (...)	8.99 (...)	16.00 (...)	12.00 (...)	20.00 (2.00)
Technical Education	...	...	...	...	60.00 (...)	10.85 (...)	13.27 (...)	18.00 (...)	18.00 (...)	24.00 (10.00)
Medical, Public Health and Sanitation.	...	...	...	...	710.00 (..)	175.77 (...)	186.45 (...)	209.30 (...)	214.00 (...)	285.00 (...)
Heusing (General)	...	...	...	...	110.00 (...)	19.25 (...)	25.00 (...)	34.12 (...)	32.00 (...)	55.00 (...)
Housing (Police)	..	...	..	..	100.00 (100.00)	13.08 (13.08)	27.49 (27.49)	50.00 (50.00)	150.00 (150.00)	200.00 (200.00)
Urban Development.	..	...	...	..	160.00 (...)	10.37 (...)	62.00 (...)	30.00 (..)	35.00 (...)	70.00 (...)
Water Supply and Sewerage	...	..	...	...	4439.00 (..)	793.48 (...)	53.26 (...)	558.68 (...)	751.00 (..)	1100.00 (...)
Welfare of Scheduled Castes, Schedule d Tribes and Other Backward Classes.	...	...	..	...	2.00 (...)	0.62 (...)	0.49 (...)	0.95 (...)	2.00 (...)	2.00 (...)
Social Welfare	...	...	...	...	65.00 (...)	15.99 (...)	13.74 (...)	17.27 (...)	23.00 (...)	30.00 (...)
Nutrition	...	...	...	...	125.00 (...)	21.76 (...)	25.00 (...)	26.00 (...)	34.00 (...)	40.00 (...)
Labour and Labour Welfyre	..	...	...	...	49.00 (...)	9.00 (...)	7.90 (...)	9.00 (...)	11.00 (...)	16.00 (9.00)
House Building Advance to Government employees.	...	...	...	...	90.00 (90.00)	41.66 (41.66)	22.25 (22.25)	34.20 (34.20)	43.00 (43.00)	75.00 (75.00)
TOTAL—					6952.00 (190.00)	1299.08 (54.74)	1152.09 (49.74)	1224.41 (84.20)	1595.00 (193.00)	2243.00 (296.00)

	1	2	3	4	5	6	7			
XI: ECONOMIC SERVICES										
Economic Advice and Statistics	30·00 (9·32)	5·04 (2·14)	4·90 (1·76)	6·09 (2·60)	7·46 (2·35)	9·26 (2·90)
Secretariat Economic Services	21·00 (...)	2·84 (..)	3·97 (...)	3·26 (...)	6·82 (..)	8·00 (...)
Weights and Measures	10·00 (..)	2·00 (...)	2·15 (...)	3·16 (...)	7·00 (3·00)	9·00 (5·00)
Total—XI	60·00 (9·32)	9·88 (2·14)	11·02 (1·76)	12·51 (2·60)	21·28 (5·35)	26·26 (5·90)
XII. GENERAL SERVICES										
Stationery and Printing	30·00 (...)	6·74 (...)	5·46 (...)	1·50 (...)	6·00 (1·00)	20·00 (14·00)
Public Works	250·00 (250·00)	46·45 (46·45)	39·09 (39·09)	140·00 (140·00)	177·00 (177·00)	277·00 (277·00)
Aids to District Council	150·00 (150·00)	30·40 (30·40)	28·065 (28·065)	30·00 (30·00)	30·00 (30·00)	32·00 (02·00)
Aids to Municipalities	10·00 (10·00)	20·00 (20·00)
Civil Supplies	15·00 (5·00)	20·00 (7·00)
Total. XII					{ 430·00 (400·00)	83·59 (76·75)	72·615 (67·155)	171·50 (170·00)	238·00 (223·00)	369·00 (350·00)
Grand Total					{ 23500·00 (6069·09)	4048·00 (1035·07)	4152·388 (1077·315)	4588·098 (1125·82)	5591·72 (1824·26)	7248·91 (2408·02)

Employment content of Sectoral programmes 1980-85

Targets and achievements*

Name of the Sector	Additional direct employment generated (Nos.)											
	1980-85 (Target)		1980-81 (Actual)		1981-82 (Actual)		1982-83 Actual		Ani 1983-84 cipated		1984-85 Target	
	Construction (person days)	Conti- nuing (person year)	Construc- tion (per- son days)	Continuing (person year)	Construc- tion (per son days)	Continuing (person year)	Construc- tion (per son days)	Continu- ing (per- son year)	Cons- truction (person days)	Conti- nuing (person year)	Construc- tion (per- son days)	Conti- nuing (person year)
1	2	3	4	5	6	7	8	9	10	11	12	13
Head of Development												
I: AGRICULTURE :												
Agricultural Research and Education.	72,300	..	14,300	...	14,443	...	22,500	...	28,967	...	35,406	..
Crop Husbandry	3,74,000	40	98,400	19	85,427	16	1,98,817	48	2,29,267	127	3,39,208	50
Soil and Water Conservation.	28,51,000	...	9,05,000	...	8,20,000	...	8,67,000	...	10,05,000	...	...	...
Animal Husbandry and Dairying.	4,79,925	448	63,099	307	77,274	342	40,581	392	41,809	417	1,20,015	448
Fisheries	32,100	146	6,935	6	3,359	12	8,430	13	9,759	40	1,880	50
Forestry	16,87,834	506	3,17,610	366	3,55,362	431	4,13,556	445	8,16,995	506	...	...
Land Reforms..	...	...	...	..	...	...	...	...	...	..	...	...
Agricultural Marketing	26,800	10	4,500	...	5,178	5	12,104	...	26,062	6	42,757	..

	1	2	3	4	5	6	7	8	9	10	11	12	13
Food, Storage and Warehousing													
Investment in Agricultural Financial Institutions													
Total—I	...	38,36,125	644	10,92,234	332	10,05,681	375	11,49,492	453	13,40,855	590	5,56,236	572
II. RURAL DEVELOPMENT:													
National Rural Employment Programme	19,03,000	60	...	...	...	...	...	2,13,000	...	3,40,000	...	3,88,000	60
Integrated Rural Development Programme.
Community Development and Panchayat Institutions.	7,50,00	192	1,13,000	...	1,50,000	84	1,98,000	60	84,000	15	2,00,000	33	...
Cooperation.
Total—II	...	17,58,000	252	1,13,000	...	1,50,000	84	4,11,000	60	4,24,000	15	5,88,000	93
III. SPECIAL EMPLOYMENT PROGRAMMES:													
Development of Backward Areas													
IV. IRRIGATION AND FLOOD CONTROL:													
Major and Medium	...	6,17,000	65	...	...	...	...	...	...	1,72,000	8	1,55,000	7
Minor	...	16,78,800	1000	2,52,400	59	2,65,000	116	3,83,078	33	4,34,303	37	8,95,263	76
Flood Control	...	6,17,000	65	1,85,000	19	1,80,000	10	1,35,000	7	1,08,000	5	1,26,000	6
Total—IV	...	29,12,800	1090	4,37,400	78	4,45,000	126	5,18,078	40	7,14,303	50	11,76,263	89
V. ENERGY:													
Power	...	55,52,998	9888	5,68,400	975	7,55,739	1058	8,83,470	1215	15,72,000	2240	18,13,380	2351

	1	2	3	4	5	6	7	8	9	10	11	12	13
VI. INDUSTRY AND MINERALS :													
Village and Small Scale	..	1,02,000	..	30,900	..	32,500	..	15,900	..	11,700	..	11,850	..
Large and Medium
Mining	476	..	57	..	75	..	79	..	107	..	144
Total—VI	..	1,02,000	476	39,900	57	32,500	75	15,900	79	11,700	107	11,850	144
VII. TRANSPORT :													
Roads	..	2,74,27,000	1830	17,26,000	418	39,00,000	197	38,88,000	196	42,64,000	215	..	..
Road Transport	..	5,22,250	260	14,183	..	14,225	37	Nil	21	Nil	9	Nil	38
Tourism	..	1,80,999	232	45,318	173	45,318	173	66,612	150	58,285	130	69,100	180
Total—VII	..	281,30,249	2322	47,85,501	591	39,50,543	407	39,54,612	367	38,95,885	354	69,100	218
VIII. INFORMATION AND PUBLICITY													
	58	..	15	..	22	..	22	..	22	..	28
IX. SCIENCE AND TECHNOLOGY :													
Scientific Research
Ecology and Environment
X. SOCIAL SERVICES :													
General Education	..	9,02,250	1385	2,17,750	713	1,96,625	881	1,71,875	1003	1,71,875	1187	..	..
Arts and Culture	..	45,000	70	8375	25	6250	25	6250	25	17,500	50	..	..
Technical Education	..	1,40,00	30	33,375	5	31,500	19	33,250	19	35,375	19	..	..

EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES 1980-85

Targets and Achievements*

Additional direct employment generated (Nos.)

Name of the Sector **	1980-85 (Target)		1980-85 (Actual)		1981-82 (Actual)		1982- Actual		1983-84 Anticipated		1984-85 Target	
	Construc- tion (per- son days)	Continu- ing (per- son year)	Construc- tion (per- son days)	Continu- ing per- son year)	Construc- tion (per- son days)	Continu- ing (per- son year)	Construc- tion (per- son days)	Continu- ing (per- son year)	Constnu- tion (per- son days)	Continu- ing per- son year)	Construc- tion (per- son days)	Continu- ing (per- son year)
1	2	3	4	5	6	7	8	9	10	11	12	13
Medical Public Health and Sanitation.	9,32,825	3092	1,58,750	1662	1,85,156	1758	2,00,633	1758	2,17,625	1811	3,19,375	2404
Housing (General)	1,48,906	..	27,793	...	34,540	..	44,453	...	32,084	...	1,64,129	600
Housing (Police).												
Urban Development ..	64,374	629	6,198	61	11,630	115	10,622	113	57,995	578	..	..
Water Supply and Sewe- rage.	28,445	1087	4,577	1087	3,766	1087	3,904	1142	5,250	1142	9,093	1142
Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.												

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 DOC. No. 12/1/84
 Date: 2.8.1984

	1	2	3	4	5	6	7	8	9	10	11	12	13
Social Welfare	125	..	70	..	60	..	31	..	31	..	65
Nutrition	24,299	67	6,166	8	5,999	11	8,799	15	5,045	15	..	..
Labour and Labour Welfare	5,85,900	..	93,600	..	49,500	..	76,500	..	96,300	..	2,70,000	..
House Building Advance to Government Employees.													
Total—X	28,71,999	6485	5,56,589	3,679	5,24,966	3,056	5,56,28+	4,135	6,39,049	4,833	7,62,597	4,211
XI—ECONOMIC SERVICE—													
Economic Advice and Statistics	46	..	8	..	1	..	..	..	19	..	18
Secretariat Economic Services
Weights and Measures	60	..	23	..	24	..	24	..	25	..	44
Total—XI	106	..	31	..	25	..	24	..	44	..	62
XII—GENERAL SERVICES													
Stationery and Printing	51	..	..	..	..	..	2½	..	41	..	10
Public Works
Aids to District Councils
Councils
Aid to Municipalities
Civil Supplies
Total—XII	51*	..	..	..	..	..	2½	..	41	..	10
Grand Total	451,64,166	21,312	70,27,435	5,758	68,64,42	6,128	74,88,836	6,397½	85,97,792	8,376	49,77,435	7,778

MGP (P&D) 27/83—650+50—23-11-83.

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DOC. No.....1244.....
Date.....22/7/84

NIEPA DC



D01244