

ANNUAL PLAN 1987-88

DRAFT PROPOSALS

Sectoral Programmes

CONTENTS

	Pages
Introduction	1—XII
1. Agriculture (crop husbandry Agricultural Research and Education, Investment in Agricultural financial, Institutions, Marketing Assistance of Small and Marginal farmers).	1—16
2. Soil and Water Conservation	17—31
3. Animal Husbandry	32—40
4. Dairy Development	41—44
5. Fisheries	45—51
6. Forestry and Wild Life	52—61
7. Storage and Warehousing	62
8. Co-operation	63—76
9. Special Programmes for Rural Development—	
(a) Integrated Rural Development Programme (I.R.D.P.)	} 77—86
(b) National Rural Employment Programme (N.R.E.P.)	
(c) Rural Godowns	
(d) Rural Landless Employment Guarantee Programme (R.L.E.G.P.).	
(e) Pilot Project for Village Development	
(f.) Integrated Rural Energy Programme	
10. Land Reforms	87—90
11. Community Development	91—92
12. Special Area Programme—Border Areas Development Programme	93—109
13. Medium Irrigation	110
14. Minor Irrigation	111—113
15. Flood Control	114—116
16. Power	117—123

NIEPA DC



D03387

	Pages
17. Non-Conventional Sources of Energy	124—126
18. Village and Small Industries—	
(i) Small Scale Industries	127—132
(ii) Sericulture and Weaving	133—139
19. Medium and Large Industries	140—148
20. Mining	149—153
21. Roads and Bridges	154—169
22. Road Transport	170—180
23. Science and Technology	181—185
24. Ecology and Environment	186—189
25. General Education	190—213
26. Technical Education	214—215
27. Art and Culture W	216—219
28. Sports and Youth Services	220—223
29. Medical and Public Health	224—236
30. Sewerage and Water Supply	237—244
31. Housing—	
(i) General Housing	}
(ii) Police Housing	
(iii) Housing Building Advance	
32. Urban Development	245—254
33. Information and Publicity	255—259
34. Labour and Labour Welfare	260—264
35. Welfare of Scheduled Castes/Scheduled Tribes, etc.	265—272
36. Social Welfare	273
37. Nutrition	274—279
38. Planning Organisation	280—283
39. Tourism	284—287
40. Survey and Statistics	288—292
41. Civil Supplies	293—295
42. Weight and Measures	296—298
43. Printing and Stationery	299—301
44. Public Works	302—303
45. Aid to Municipality	304—308
46. Aid to District Councils	309—310
47. Upgradation of Standards of Administration	311
48. Strengthening of the Inspectorate of Boilers and Factories	312
	313

STATEMENTS

1. G. N. I.	1—Outlays and Expenditure—Heads of Development ...	315—320
2. G. N.	2—Outlays and Expenditure—Development Schemes/ Projects.	321—346
3. G. N.	3—Targets and Physical Achievements	347—375
4. G. N.	4—M. N. P.—Outlays and Expenditure	376—377
5. G. N.	5—M. N. P.—Targets and Physical Achievements ...	378—382
6. G. N.	6—Centrally Sponsored Schemes—Outlays Expenditure ...	383—395
7. T.P.P.	1—20 Point Programme —Outlays and Expenditure ...	396—399
8. T.P.P.	2—20 Point Programme—Physical Target and Achievements.	400—404
9. E.M.P.	1—Employment Content of Sectoral Programme ... —Outlays and Expenditure.	405—410
10. E.M.P.	2—Employment Content of Sectoral Programmes .. —Targets and Achievements.	411—416

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg, New Delhi-110016
 DOC. No. 3387
 Date... 18/11/86

INTRODUCTION

DEVELOPMENT SITUATION IN MEGHALAYA

Meghalaya came into existence first as an Autonomous State within the State of Assam on April 2, 1970 and attained full State-hood on January 21, 1972. At the time of its formation, the State consisted of two hills districts, namely, the United Khasi and Jaintia Hills District and the Garo Hills District of the State of Assam. It has now five administrative districts, fifteen subdivisions and thirty Development Blocks.

Area and Population

2. Meghalaya covers a land surface of 22,500 square kilometres approximately which is 0.70 per cent of the total area of India. Only four other States of India, namely Sikkim, Tripura, Nagaland and Manipur are smaller than Meghalaya in area. Its population in 1981 was 13.36 lakhs constituting 0.19 per cent of India's total population. In terms of population size, Meghalaya is one of the smallest in the country and only three States of India, namely, Sikkim, Nagaland and Mizoram have smaller population.

Location

3. Meghalaya with a few other States is located in the strategic North-Eastern Region and is bounded on the south and west by Bangladesh. The international border runs laterally for about 496 kilometres. The State has its link with the rest of the country only through Assam.

Demographic situation

4. Meghalaya's population has increased from 10.12 lakhs in 1971 to 13.36 lakhs in 1981 resulting in the growth rate of 32.08 per cent as against the all-India rate of 27.21 per cent. The decadal growth rate in Meghalaya is slightly higher than 31.50 per cent in the preceding decade. The population of the State in 1986 is estimated at 14.94 lakhs. The density of population in the State in 1981 was 60 persons per square kilometer compared to 45 persons in 1971. The percentage of literates has increased from 29.41 in 1971 to 33.35 in 1981. This is, however, lower than the all-India rate of 36.17 in 1981. The percentage of workers to total population is 43.4 as against 44.2 in 1971. Out of the total workers (5.80 lakhs), cultivators constitute 62.3 per cent against 69.2 per cent in 1971. Agricultural labours constitute 10 per cent in 1981 against 9.9 per cent in 1971. Workers engaged in household industry constituted 0.8 per cent of the total workers. The percentage of other workers constitute 26.8 per cent in 1981 against 19.8 percent in 1971.

The urban population of the State is 18 per cent of the total population. The percentage in 1971 was 14.5.

Unemployment

5. The problem of unemployment in Meghalaya is keenly felt as elsewhere. Because of the size of the State, the number of unemployed is small compared to other bigger States. However the nature and character of the problems though conform to the all India pattern get accentuated in the State with its own demographic characteristics. The data of the National Sample Surveys indicated that the problem of both unemployment and under-employment was increasing in the State.

Socio-economic situation

6. More than 80 per cent of the State's population live in rural areas and agriculture continues to be the predominant occupation of the people. The agricultural practices in most areas of the State are still primitive and about 30 per cent of the cultivable land is under shifting agriculture. Efforts at improvement of agriculture have been largely devoted to control of shifting agriculture and also for modernising agricultural practices. Out of the total geographical areas of 22,48,900 hectares, the net area sown is around 1,93,000 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 Cement Factory. The number of registered factories in Meghalaya is only 56 employing 3744 persons. As regards the employment situation, the bulk of the working population (72.3 per cent) are engaged as cultivators and agricultural labourers. Those engaged in manufacturing and household industries account for hardly 10,000 persons. The percentage of credit to deposit of commercial bank in Meghalaya now is only about 28.

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

Item	Reference Year	Meghalaya	India
1	2	3	4
1. Population (lakhs)	1981	13.36	6,581
	1971	10.12	5,289
2. Density per square kilo metre	1981	60	201
	1971	45	177
3. Scheduled Tribes as percentage of total population.	1981	81	8 (1971)
4. Scheduled Castes as percentage of total population.	1981	0.41	15 (1971)
5. Literacy (percentage)	1981	33.35	36.23
6. Workers as percentage of total population.	1981	43.44	33.44
7. Cultivators as percentage of working force.	1981	62.30	41.53
8. Agricultural labour as percentage of working force.	1981	10.0	25.16

1	2	3	4
Non-agricultural workers as percentage of total working force.	1981	26.80	33.31
Percentage of workers engaged in manufacturing and household industries to the total working population.	1981	0.8	N.A.
Cultivated areas as percentage of total area.	1981-82	9.95	47.4 (1977-78)
Net irrigated area as percentage of net sown area.	1981-82	26.40	26.55 (1977-78)
Net irrigated area per cultivator (hectares).	1977-78	0.1	0.4
<i>Per capita</i> income at current prices	1982-83	1308	1536 (1980-81)
Value added by small scale industries (Rs. crores).	1971	0.45	841.0
<i>Per capita</i> consumption of Electricity (Unit).	1979-80	35	131
Percentage of villages electrified ...	March 1985	24.1	60.2
Percentage of villages provided with drinking water supply.	1984-85	25.8	60.0 (1981)
Density of road per 100 sq. km. ...	1984	26.10	48.79 (1981)
Length of surfaced roads per 100 sq. km. (in km.).	1979	10.25	18.96
Percentage of surfaced roads length to total road length.	1979	39.27	38.86
<i>Per capita</i> value of industries products (Rs.).	1977-78	58	194
Average size of operational holdings (hectares).	1976-77	1.66	2.30
C. of irrigated area to gross cropped area.	1976-77	22.04	25.55
Consumption of fertilizer per unit of gross cropped area.	1976-77	9.9	25.0
Index of infrastructural development	1977-78	64	100
Number of hospitals and dispensaries per 1000 sq. km. of area.—			
(1) Hospitals	1980	1.0	2.01
(2) Dispensaries	1980	2.3	N.A.

7. The economic situation as reflected in the comparative table indicates the backwardness of the State of Meghalaya. The State has not been fully benefited by the process of national economic development. In some measures, this is due to the difficult terrain and location of the State but to a great extent backwardness of Meghalaya is primarily due to the fact that investment made in the area in the past was not commensurate with the requirements.

Basic Statistics

8. The State has a population density of 60 persons per sq. km and the rural population (81.9 per cent) is spread over 4902 villages, 65 per cent of which have a population of less than 200. The tribal population consists of 80.58 per cent of the total population.

9. The percentage of literacy (33.35 per cent) is still lower than the all India average. The working force accounted for 45.9 per cent of the States population in 1981. Of the total working force, 62.3 per cent are cultivators and 26.8 per cent are non-agricultural workers.

10. The cultivated area is 9.95 per cent of the total area of the State. The net irrigated area is 26.42 of the net sown area.

11. Only 25.8 per cent of the villages are provided with potable water, 43.3 per cent of the villages are connected with roads. The density of roads per 100 sq. km is only 26.1 (1984) compared to all-India figure of 48.8 (1981). Even though the State is surplus in power, the *per capita* consumption of electricity is only about 70 Kwh at present which is among the lowest in the country. Only 24.2 per cent of the villages have so far been electrified.

12. The programmes of rural development are yet to make a significant impact and consequently a very high percentage of people live below the poverty line. According to estimates of the State Government on the basis of consumption expenditure, about 64.7 per cent of the rural population and about 47.8 per cent of the urban population were below the poverty line, at the beginning of the Seventh Plan.

13. The *per capita* income of the State is much below the all-India figure. The *per capita* income in 1982-83 at current prices was only Rs.1308.

Planning in the Past

14. The State came into being with an administrative machinery oriented more towards law and order. Over the years, however, the administration has gradually come to acquire a more significant orientation towards development. Although the State was created as a separate entity during the Fourth Five Years Plan period and the Fourth Plan was first plan of Meghalaya, it was only during the Fifth Plan period that some semblance of a conscious process of planning for the State began.

Development objectives

15. In the background of the special characteristics of Meghalaya and the backlog of development, the objectives of the State Plan have been :

- (i) Alleviation of poverty and unemployment by giving a thrust to productivity and employment oriented programmes, particularly in the rural areas.
- (ii) Acceleration of the efforts to meet the minimum needs of the people.
- (iii) Upliftment of the economy of the people living in the relatively backward areas bordering Bangladesh through accelerated development activities.
- (iv) A more balanced development of the State as a whole by giving special attention to regions which have remained backward.
- (v) Acceleration of the growth of the State economy through the development of infrastructure by way of road, irrigation and investment in agriculture and allied sectors so as to enable it reach the national average in the shortest possible time.

Constraints of development

16. On the basis of socio-economic factors and physico-geographical considerations obtaining in the State, it is clear that the State is extremely backward judged from the most of accepted indicators of development.

17. The traditional prevailing pattern of shifting agriculture acts as a limiting factor against growth of economy in the rural areas. The transport and communication system in the State is under-developed leading to escalation of costs. The land tenure system is also different from other areas in the country and the system of permanent records of right does not exist in most part of the State. Absence of Government land results in pushing up of costs of execution of development schemes due to inclusion of most of land in the estimates and the amount spent on plan schemes does not result in producing the same impact on the economy as would be the case elsewhere in the country. These add to a very high capital output ratio. Acute shortage of technical personnel in the State acts as a deterrent to the developmental activities. Shortage of construction materials like steel, cement, etc. greatly hampers the implementation of schemes in most of the sectors. Institutional finance is not also forthcoming to the desired extent and the credit deposit ratio in the State is very low.

18. Despite constraints of resources and other difficulties, increasing efforts have been made by the State Government during the preceding Plan periods to bring the economy nearer to the rest of the country and to provide basic services to the people.

The current economic scene—Impact of developmental programmes

19. The economy of the State is basically agrarian and the major portion of the State Domestic Product originates from agriculture and allied activities. These sectors, therefore, have been given emphasis in the planned development of the State. Priority is also being given to social and community services for providing the basic minimum needs to the people. Provision for infrastructural facilities, which are a necessary precondition for development in a State like Meghalaya, are accorded priority in the matter of allocation of resources.

20. The State come into being as a full-fledged State with a huge backlog of under-developed economy. During the last three plan periods increasing efforts have been made by the State Government to meet the special problems of the State. The locational and logistical problems have made the progress slow. In spite of the various constraints faced by the State since its formation, many sectors of economy have witnessed considerable progress. The production base has been strengthened, infrastructure facilities have been widened and the coverage of social and community services has been spread within available resources.

21. A comparative statement of performance under the State Plan in regard to important programmes till the end of the Sixth Plan is given in the following table.

Physical achievement under Plan schemes

Item	Unit	Level in the year indicated	Level at the end of Sixth Plan
(1)	(2)	(3)	(4)
Agriculture			
(i) Food grains production	... lakhs tonnes	1.25 in 1973-74	1.84
(ii) Production of potato	... do	1.30 in 1979-80	1.58
(iii) Area under high yielding varieties.	000 hect.	7.5 in 1973-74	40.0
(iv) Coverage under Minor Irrigation.	000 hect.	6.7 in 1971-72	31.8
(v) Area under fertiliser	... 000 hect.	12.7 in 1977-78	62.0
Animal Husbandry			
(i) Production of meat	... 000 tonnes	17 in 1979-80	19
(ii) Production of eggs	... million	30 in 1979-80	38
(iii) Production of Milk	... 000 tonnes	54 in 1979-80	62

	1	2	3	4
Power				
(i) Power generation ...	...	MW	66.9 in 1975	126.7
(ii) Villages electrified	...	Number of villages.	167 in 1973-74	1262
Road				
(i) Road length ...	...	kms	3027 in 1973-74	5107
(ii) Road density ...	...	per 100 sq. km.	14 in 1973-74	22.7
Rural Water Supply				
Rural water supply		No. of villages covered.	379 in 1979-80	1265
Health				
(i) Primary Health Centres.	Nos.		9 in 1970	32
(ii) Primary Health Sub-Centres.	Nos.		93 in 1979	217
(iii) Hospital beds	Nos.		632 in 1970-71	1518
Education				
(i) Primary Schools	Nos.		3095 in 1979-80	4120
(ii) Middle Schools	Nos.		443 in 1979-80	525
(iii) High Schools	Nos.		195 in 1979-80	235
(iv) Enrolment :				
(a) Primary (6—11 years).	000 Nos.		145 in 1979-80	214
(b) Middle (11—14 years).	000 Nos.		36 in 1979-80	46
(c) Adult Education— No. of participants.	000 Nos.		14.2 in 1979-80	26.5

Seventh Plan of Meghalaya

22 The outlay approved for the Seventh Plan of Meghalaya is Rs. 440 crores. This includes Rs. 14.05 crores for the capital components for the Upgradation of Standards of Administration which has been brought under the Plan schemes in the current Plan period. During the Seventh Plan period, highest priority has been assigned to the programmes under the Social and Community Services with 27.9 p.c. of the total outlay. Next in order of priorities are Transport and Communication sectors (19 p.c.) Power programmes (15.9 p.c.) and Agriculture and allied sectors (15.3 p.c.)

23 Besides the development of human resources, priority has been accorded to infrastructure development in the matter of allocation of resources. The outlay for Power, Minor Irrigation, Road, Transport and Public Works aggregates to about 40 per cent of the total Seventh Plan outlay.

Annual Plan 1985-86

24 The approved outlay for the year was Rs. 75 crores. The minimum needs component was Rs. 10.34 crores. The total provisional expenditure for the year amounted to about Rs. 73.67 crores. The short fall in expenditure were mainly under construction programmes due to some problems in getting in construction materials in time.

Annual Plan 1986-87

25 The approved outlay for the year 1986-87 is Rs. 91 crores. This includes a minimum needs component of Rs. 13.05 crores. (The budgetted outlay for MNP, however, is Rs. 12.31 crores). The entire outlay of Rs. 91 crores is expected to be utilised in full.

26. In the current year's outlay highest priority has been accorded to Energy sector with 23.3 p.c. of the total outlay for completion of the on-going hydel generation project within the current Plan period. Social and Community services has been provided with 22.7 p.c. of the total outlay for providing facilities needed for increased coverage under various sub-sectors. Agriculture and allied sectors accounts for 17.3 p.c. and Transport sector for 14.5 p.c.

Annual Plan for 1987-88 Draft Proposals

27. The draft proposals for the Annual Plan 1987-88 has been prepared after taking into consideration the planning strategy envisaged for the Seventh Plan period *viz.* emphasis on agricultural production and irrigation, priority to rural development, human resources development, completion of the on-going power project and extension of increased benefits to the weaker sections of the society. Along with these, the special circumstances obtaining in the State regarding development of economy of the border areas of the State, control of shifting agriculture, forestry programmes, construction of administrative and residential buildings both for the Police and General Administration in the newly created districts and the subdivisions have been emphasised.

28. The Annual Plan proposals for 1986-87 broadly conform to the priorities and framework of the State's Seventh Plan. The projections for the next year are based on a realistic estimate of performance and capabilities for execution of the programmes.

Priorities

29. In the light of the special problems and developmental needs of Meghalaya, the Plan priorities have been so fixed as to ensure a balanced development of all sectors. In addition to requirements for infrastructure development, development of agriculture, industries, etc., development of human resources has been emphasised in the draft Plan proposals. Keeping in view this aspect, the draft proposals for next year have been based on the following priorities—

- (i) Development of human resources particularly in the field of education.
- (ii) Development of infrastructure.
- (iii) Emphasis on agriculture and allied activities.
- (iv) Provision of social and community services with emphasis of Minimum Needs Programme and the 20-Point Programme.
- (v) Employment generation and improvement of the income levels of the poor through IRDP, NREP and other programmes oriented towards alleviation of poverty.
- (vi) Completion of projects, schemes at advanced stages.
- (vii) Development of village and small scale industries, handlooms and industries based on local resources.

30. The draft Annual Plan proposals for 1987-88 aim, among other things, at the following key sectors of development—

- (i) **Agriculture**—Increased production of foodgrains at 2.12 lakhs tonnes from the targetted level of 2.04 lakhs tonnes in 1986-87. Increased use of various inputs and larger coverage of areas. Increased production of cash crops.
- (ii) **Irrigation**—Increased coverage from 1800 hectares in 1986-87 to 1900 hectares in 1987-88.
- (iii) **Power**—Additional coverage of 300 villages. Substantial progress in the on-going power generation project is envisaged with a view to completing the project within the current Plan period.
- (iv) **Water Supply**—It is proposed to provide drinking water supply to additional 450 villages.

- (v) **Health**—Establishment of additional 6 PHCs and 50 sub-centres in the State.
- (vi) **Education**—Increase in the level of enrolment to 2.28 lakhs children in the age group 6—11 and 0.73 lakhs children in the age group 11—14 years. It is also proposed to improve the service conditions of teachers at all levels.
- (vii) **Roads**—The road length is proposed to be increased by another 230 Kms.
- (viii) **Housing**—Increased number of residential accomodation for Police personnel. Increased coverage under other housing schemes.

Investments:

31. An outlay of Rs. 169.73 crores has been proposed for the Annual Plan 1987-88. The break-up of outlays are as under—

Programme	Seventh Plan		1985-86 Expenditure (Provisional)	1986-87		1987-88	
	Outlay	P. C. to total		Outlay	P. C. to total	Proposed outlay	P. C. to total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Agriculture and allied Sectors.	74.95	17.0	14.49	15.70	16.3	21.66	12.8
Rural Development ...	12.08	2.7	2.12	2.75	3.0	4.12	2.4
Special Area Programme	10.00	2.3	1.80	1.90	2.5	2.80	1.6
Irrigation and Flood Control.	11.60	2.6	1.90	2.05	2.2	4.18	2.5
Energy ...	71.50	16.5	14.05	21.26	23.3	32.57	19.2
Industries and Minerals...	19.05	4.3	3.00	4.00	4.4	8.73	5.1
Transport and Communication.	80.00	18.2	12.10	13.10	14.5	24.70	14.6
Scientific Services and Research.	1.70	0.4	0.07	0.18	0.2	0.21	0.1
General Economic Services	4.85	1.1	0.63	0.72	0.8	1.33	0.8
Social Services ...	122.72	27.9	19.12	20.73	22.7	57.65	34.0
General Services ...	31.55	7.2	4.39	8.60	9.5	11.78	6.9
	440.00	100.0	73.67	91.00	100.0	169.73	100.0

Statements G.N.—1 and G.N.—2 indicates detailed sectoral and sub-sectoral break-up of outlays.

32. An outlay of Rs. 28.23 crores has been proposed for the Minimum Needs Programme for 1987-88. The various components are indicated below—

	Rs. crores
1. Rural Electrification	2.70
2. Rural Roads	2.00
3. Elementary Education	13.28
4. Adult Education	0.20
5. Rural Health	3.01
6. Rural Water Supply	6.00
7. Rural Housing .. ..	...
8. Improvement of Slum Areas	0.20
9. Nutrition	0.84
Total	28.23

Detailed scheme-wise outlays and physical targets for the Minimum Needs Programme have been shown in Statements G.N.—4 and G.N.—5.

33. An outlay of Rs. 49.87 crores has been earmarked for 20-Point Programme. The details have been indicated in Statements T. P. P.—1 and T. P. P.—2. The outlay for the 20-Point Programme is provisional as the new T. P. P. is still under scrutiny of various concerned Departments.

34. The outlay of Rs. 169.73 crores has been proposed for 1987-88 taking in to consideration of the requirements of the State as mentioned in the foregoing pages. The reasons for the step-up in the outlay are mainly on the basis of the following consideration.

- (1) Under 'Power' sector, an outlay of Rs. 32.32 crores has been proposed mainly to meet the requirement fund for the hydel generation project under execution which is scheduled to be completed by the end of the current plan period.
- (2) Under 'Road' sector, an amount of Rs. 22 crores has been proposed for completing the spill-over Sixth Plan schemes. The increased outlay is inescapable in view of the need to develop the infrastructure.
- (3) The outlay proposed for 'General Education' sector is Rs. 8.66 crores is for the on-going scheme. Rupees 13.77 crores has been proposed for improvement of the service conditions of teachers at all levels.

- (4) Under 'Public Works' sector, additional funds are necessary for functional and residential buildings in the Districts and Sub-divisions. Further, it is also proposed to purchase a building in Delhi for the purpose of providing accommodation to State Government officials.
- (5) Increased outlay under forestry sector has been proposed for increased coverage under Social Forestry and Plantation schemes.
- (6) Increased outlay under Police Housing has been necessitated for raising the level of satisfaction with regard to accommodation of Police personnel and also for construction of much needed administrative buildings in the newly created districts and subdivisions.
- (7) Step-up of outlays under Industries has been proposed for taking effective steps in the matter of setting up some new industries.
- (8) It has also been proposed to increase the coverage under health, water supply, housing and other social services so as to meet the requirements of the 20-Point Programme.

In addition, provision for the following new schemes has also been proposed :

- | | | |
|--|-----|---------------|
| (i) Patrolling on National Highways | ... | Rs. 21 lakhs. |
| (ii) Strengthening of the Inspectorate of Boilers and Factories. | ... | Rs. 15 lakhs. |

35. Details of the programmes with financial and physical aspects have been given in the respective sectoral chapters.

AGRICULTURE

The total approved outlay for the Seventh Plan for Crop Husbandry (including Assistance to Small and Marginal Farmers), Research and Education, Marketing and Investment in Agricultural Financial Institutions is Rs. 1845.00 lakhs. The break-up is indicated in the table below—

(Rs. lakhs)

Programme	Seventh Plan approved outlay	Actual Expenditure 1985-86	Outlay 1986-87	Proposed outlay 1987-88
(1)	(2)	(3)	(4)	(5)
1. (a) Crop Husbandry	1400.00	230.81	270.00	392.80
(b) Assistance to Small and Marginal Farmers.	200.00	30.00	42.00	48.00
2. Research & Education	100.00	7.35	10.00	24.00
3. Marketing	140.00	28.67	23.00	55.20
4. Investment in Agricultural Financial Institutions.	5.00	1.00	1.00	1.00
Total	1845.00	297.83	346.00	521.00

As indicated in the above table, the outlays proposed for the Annual Plan for 1987-88 is Rs. 521 lakhs including Rs. 48 lakhs for Assistance to Small and Marginal Farmers. The increased outlay for next year has been proposed with a view to further intensifying the implementation of schemes for raising the agriculture productivity in the State. The details of schemes proposed are explained briefly in the following paragraphs.

Foodgrains production—The target for production of foodgrains during 1986-87 has been fixed at 204.26 lakh tonnes as against the achievement of 155.26 lakh tonnes in 1985-86 (provisional). It is expected that the current year's target will be fulfilled unless there is any unfavourable weather condition. The target proposed for 1987-88 is 212.00 lakh tonnes.

Strategies for achieving the foodgrains production targets—

(a) The hilly terrain of Meghalaya has very little scope for increasing the cultivable area under foodgrains particularly in the case of Rice. Therefore the strategies will be to further develop the existing Rice growing areas by providing better irrigation facilities and other physical inputs so as to increase the output per unit of area. Efforts will also be made to educate the farmers to raise more than one crop.

(b) To raise the productivity level per unit area through fertilizers application, more coverage under High Yielding Varieties, Plant protection measures and adoption of improved production technologies.

(c) Rainfall being abundant in the State, special efforts will also be made to raise the agriculture productivity under rainfed conditions.

(d) The second important foodgrains of Meghalaya is Maize which is predominantly cultivated under the rainfed conditions. There is scope for extension of area under this crop. An additional area of 500 Hects. (100 Hect. per year) under this crop is proposed during the Seventh Plan period bringing the total area under this crop to 23,000 hec:s. by the end of the Plan period.

(e) Pulses are the minor crops of the State. Special efforts will be made to popularise cultivation of pulses by the farmers through demonstration and minikit programmes.

(f) Strengthening of manpower at all District/Sub-divisional levels with particular attention to the newly created sub-divisions, Sub-centres (Mechanical) and Agricultural Inspector Centres.

The salient features of the schemes to be continued are the following—

1. Direction and Administration—This is mainly a staff scheme. The main objective of the scheme is to strengthen the present technical set up which is inadequate to cope with the various expanded programmes/schemes. During the year 1987-88 ten more Agricultural Inspector circles are proposed to be set up in the State to augment the field extension machinery for implementation of agricultural programmes. Initially, ten Inspectors and twenty Agriculture Demonstrators are proposed to be placed in the proposed circles. A higher outlay of Rs. 36.75 lakhs is, therefore, proposed for 1987-88.

2. Multiplication and Distribution of seeds—(Establishment and development of Seed Farms and Seed testing laboratory). The State is having only a few small Seed Farms, which are not economically viable. Most of these small Farms have already been discontinued. As already proposed during the Seventh Plan, five numbers of District Seed Farms of 80—100 Hect. each *i. e.* one for each District will be established to meet the entire seed requirement of the State. To start with, it is proposed to establish two seed farms during the year, one in the high altitude region and the other in low altitude region of the State.

For 1987-88 an outlay of Rs.60.45 lakhs is proposed. This outlay also includes provision for payment of land compensation, etc., for the proposed Farms.

3. Manures and Fertilizers.—Intensive efforts will be made to increase the agricultural production by utilising the added area under assured irrigation. These efforts will be projected towards higher consumption of chemical fertilizers, town and rural composts as well as bonemeal. To help the cultivators in the economic use of fertilizers, the Soil Testing/Survey facilities will be intensified. Considering the high cost of fertilizers and bonemeal, subsidies will be continued to be provided to the farmers to popularise their use. The cost of transporting of the fertilizers from the manufacturers to the distribution centres will also be subsidised to keep

the cost of fertilizers uniform. The scheme for construction of pucca compost pits and green manuring (where the construction cost of the pits are subsidised) and the supply of green manuring seeds at 50 per cent subsidy, will be continued.

The Meghalaya State Co-operative Marketing and Consumers' Federation Ltd. is the main agency for procurement and distribution of the fertilizers to the retailers of the State. The scheme envisages the provision of grant-in-aid to the MECOFED to meet the cost of storage charges for advance stocking of fertilizers and also to defray the Bank interest.

The outlay proposed for 1987-88 for the Manures and Fertilizers scheme is Rs. 30.10 lakhs.

4. Seed Saturation Scheme—H. Y. V.—The Scheme aims at supplying seeds of High Yielding Varieties and improved Varieties at 50% subsidy. A higher outlay is proposed to cover the cost of seeds requirement for additional coverage during 1987-88. It is very necessary that some stock of all kinds of seeds is kept ready to meet the unforeseen and emergent need for any natural calamity. An outlay of Rs 19.00 lakhs is proposed for 1987-88.

5. Plant Protection—Pest and disease problems is quite severe in epidemic form in the State. The entire paddy growing areas of the Indo-Bangladesh Border Villages have been regularly affected. Further, with the introduction of high yielding varieties the control of pests and diseases has assumed greater importance. The consumption of pesticides has also greatly increased proportionally with the increase in area covered under high yielding and improved varieties. To ease the problem, subsidy for Plant Protection Chemicals at 50% will be continued during 1987-88. For both epidemic and endemic areas, free distribution of chemicals will also be continued. Due to frequent price hike of all Chemicals and Pesticides including the Plant Protection equipments a higher outlay of Rs.20.80 lakhs is proposed to achieve the consumption target of 44 M. T. of Chemicals (Technical grade) during 1987-88.

6. Commercial crops—Efforts to increase the production of different commercial crops of the State will be given higher impetus. Besides, the development of potato, ginger and turmeric, greater emphasis will be given for the development of pulses, oilseeds and spices. Good quality seeds of improved variety will be made available at 50% subsidised cost. In addition, the programme for other commercial crops like Jute and Mesta, Cotton, Areca nut and Betel leaves will be intensified.

Tea cultivation as small holding crop will be continued during 1987-88. There are three existing Tea Experimental Centres in the State. It is considered necessary to improve and intensify the functions of these centres in order to encourage Tea cultivation among the people of the State. In addition, there are also the Tea Nurseries centres where the expenditure for raising seedlings and maintenance is borne by the Tea Board by way of reimbursement of the expenditure incurred by the Department. However, this procedure of re-imbursement of the expenditure for the Tea Nurseries

has been discontinued by the Tea Board from the current year. As such, the entire expenditure for running the Tea Nurseries has devolved on the State Plan outlay of the department. A higher outlay of Rs.6.00 lakhs is proposed for 1987-88 for continuation of the Tea Experimental Centres as well as the Tea Nurseries programme.

A Regional Centre for training and production of mushroom will also be continued. Under this Scheme individual and group trainings will be organised to train up interested growers in mushrooms cultivation. Ready made compost and spawns will be made available at nominal rates.

The outlay, proposed for 1987-88 for the Commercial crops programme is Rs.38.40 lakhs.

7. Extension and Farmers' Training.—The Gram Sevak Training Centre at Upper Shillong, the only Institute in the State will be continued. Three Farmers Training Centres are also functioning in three districts Headquarters. Similar farmers training Centres are also proposed to be set up in the other two new Districts during the Seventh Plan period.

The demonstration in the Farmers' fields specially with the use of high yielding variety seeds, fertilizers and pesticides with improved techniques will be intensified. Soil treatment like liming is proposed to be carried out so that the pH of the soil is corrected for more efficient utilisation of Plant nutrients.

The Department is having its own Information Wing for publicity relating to Agriculture. This Wing is publishing pamphlets, New Letters, Package of practices on different crops as well as Cinema shows are being carried out in the rural areas for the benefit of the farmers. This Wing needs to be further strengthened.

An outlay of Rs.44.00 lakhs is proposed for the Extension and Farmers training scheme during 1987-88.

8. Agricultural Education.—Meghalaya do not have Agriculture University or Agricultural College in the State. Students are being sent to the different Universities in the Country to study B.Sc. (Agri.), M. Sc. (Agri.) and Ph. D. in Agriculture. An outlay of Rs.5.00 lakh is proposed for 1987-88.

9. Agricultural Engineering (Mechanical).—At present the Department is having a small fleet of farm machineries which are also fairly old. The average life of each category in the hill areas is about 7½ year for Bulldozers and Tractors and about 6 years for power tillers. Due to limited stock of machineries the application of Farm machineries in the State has not been to the desired extent so far. It is proposed to introduce the technique of mechanised agriculture in a wider scale in order to bring in more cultivable area which will help boosting up production in the State. To achieve this end, acquiring of new farm machineries like Bulldozers, Tractors and Power tillers has become necessary. The repair/maintenance cost of the old machineries is also increasing and substantial outlay is unavoidably involved to keep these machines fit for use. Under the scheme there is also a programme for supply of Power tillers and Pump-sets to the poor and needy farmers at a subsidised rate. The programme will be continued as there is an appreciable

number of applicants from the districts every year for procuring these machines. This has also reduced the pressure of hiring system for the machines by the department. In addition, five new sub-centres have also been created to intensify the implementation of the scheme. An outlay of Rs 52.00 lakhs is proposed for 1987-88.

10. Agricultural Research Station and Laboratory:—There are three district Research Station-cum-Laboratories functioning at Shillong, Tura and Jowai. These Research Stations are taking up adaptive research and agronomical trials with new strains/varieties to find out their adaptability/suitability in the different agro-climatic conditions in the Districts. Similar facilities are not available in the new districts at Williamnagar and Nongstoin. It is proposed to establish two such Research Stations-cum-Laboratories during the remaining years of the Seventh Plan period one each in these districts.

An outlay of Rs.19.00 lakhs is proposed for 1987-88.

11. Agricultural Economics and Statistics (Agricultural Statistics and Land use Survey):—The department is having a statistical and planning cell in the Directorate. All statistical matters such as collection of data, compilation, analysis on Agriculture and Irrigation statistics including estimation of area and production under different crops are being handled by the Cell. The Cell is also responsible for preparation and submission of all reports and returns to the Government.

An outlay of Rs.0.65 lakh is proposed for 1987-88.

12. (a) Agricultural Marketing including Regulated Markets:—The need of an efficient agricultural marketing system in the State is greatly felt so that the growers may obtain competitive and remunerative prices for their produce and the consumers can get the commodities at a reasonable price thereby accelerating the development of agriculture in the State. It is necessary to strengthen the Agricultural Marketing wing and to improve the existing primary markets in the State. During the year, it is proposed to establish three regulated markets one each at Shillong, Jowai and Tura where transaction of agriculture produce can take place conveniently with facilities of modern market yard, godown for storage, auction platform, parking place with provision of better sanitation, Banks and Post Offices, etc. An outlay of Rs.27.20 lakhs is proposed for 1987-88.

(b) Fruit Processing Centre —Two Fruit Processing Centres will be continued for processing and conserving of Fruit Juice, Jams, etc. Training of short duration will be organised for the local youths and educated unemployed with a view to create self-employment and establishment of small industries in fruits growing areas. At present the average annual intake of fresh fruits by the two factories is just over 100 metric tonnes producing about 40 metric tonnes of canned fruits, juices, etc. During 1987-88 it is proposed to intensify the programmes by acquiring some of the latest modern machineries, increase the intake of the factories which will also benefit the fruit growers and double the production of finished products. An outlay of Rs. 28.00 lakhs is proposed for 1987-88.

13. (a) Horticulture Development:—The Scheme will be continued and intensified for the development of major horticultural crops in the State like Pineapple, Banana, Citrus and temperate fruits. The existing

orchards and nurseries in the State will have to be further strengthened to meet the full demand of the planting materials which are to be made available to the growers at 50 per cent subsidised rate. Attempts have been made to develop horticultural orchards in selected compact areas. Emphasis would also be given for rejuvenation of the existing orchards. An outlay of Rs.20.00 lakhs is proposed for 1987-88.

(b) **Vegetable Development** :—Under this scheme, distribution of seeds, seedlings, pesticides, fencing materials, hand tools, etc., at 50 per cent subsidised rate will be continued. An outlay of Rs. 3.00 lakhs is proposed for 1987-88.

14. **Assistance to Small and Marginal Farmers** :—The scheme for assistance to small and marginal farmers aims at providing assured water supply to agricultural land, plantation of fuel and fruit trees, supply of minikits of improved seeds and fertilizers. The scheme is implemented as a Centrally Sponsored Scheme with a matching contribution between the Centre and the State on a 50 : 50 sharing basis.

The approved outlay for the Seventh Plan period is Rs.200.00 lakhs. The State share of expenditure in 1985-86 was Rs.30.00 lakhs. The approved outlay for the State share of the programme during the current year is Rs.42.00 lakhs which is expected to be spent in full. For 1987-88 an outlay of Rs.48.00 lakhs is proposed.

15. **Other Expenditure** :—(Construction and Maintenance of Non-Residential buildings, Establishment of Agricultural Complex at Shillong including construction of Bio-gas Plants)—

(a) **Establishment of Agricultural Complex at Shillong** :—At present the Directorate of Agriculture has no building of its own. The main office of the Directorate is now accommodated in the Additional Secretariat building in a very limited space leaving no scope to accommodate all the branches of the Directorate. Some of the branches of the Directorate are accommodated in rented buildings in a scattered locations. It is, therefore, proposed to construct a separate Agriculture Directorate complex in the Fruits garden at Shillong. This will not only help in the smooth and efficient functioning of the Agriculture office but also will ease the existing problem of office accommodation in Shillong to some extent.

An outlay of Rs.17.65 lakhs is proposed for 1987-88.

(b) **Land Acquisition** :—An outlay of Rs.14.00 lakhs is proposed for 1987-88 for acquisition of land for establishment of new offices, construction of residential buildings, etc., in the new civil Subdivisions in different districts of the State.

(c) **Construction of Bio-gas Plant**—The Scheme is very popular in the State and there is a great demand for Bio-gas Plants in the State.

An outlay of Rs.3.00 lakhs is proposed for 1987-88.

(d) **Housing (Construction of Administrative and Departmental residential buildings)**—Construction of Administrative and Departmental residential buildings in the head-quarters of the districts and subdivisions has to be taken up in order to provide necessary office accommodation and quarters to the officers and staff of the department. An outlay of Rs.32.00 lakhs is proposed for 1987-88.

The schematic outlay and expenditure as well as the physical targets and achievements are indicated in the Statements I and II.

Centrally Sponsored Schemes

1. **Agricultural Census**—The scheme will be continued and an amount of Rs.3.50 lakhs is proposed for 1987-88 against the current year's outlay of Rs.2.00 lakhs.

2. **Research Project on Rice**—An amount of Rs.0.50 lakh is proposed for 1987-88 for continuation of the scheme against an outlay of Rs.1.50 lakhs during the current year.

3. **Intensive cultivation of Maize**—Maize is one of the important cereal crops next to paddy. Current year's outlay is Rs.1.00 lakh. An amount of Rs.1.25 lakhs is proposed for 1987-88 to popularise the cultivation of maize among the farmers.

4. **Minikit-cum-Community Programme on Rice**—The current year's outlay is Rs.2.00 lakhs. The scheme will be continued during 1987-88 and an amount of Rs.2.50 lakhs is proposed.

The expenditure for the above schemes will be entirely borne by the Government of India on a pattern of 100% Central assistance.

A NOTE ON 20-POINT PROGRAMME, 1986-87

Separate fund under 20-Point Programme is not available for the works taken up by Agriculture Department. Programmes earmarked have been taken up mainly from the State Plan fund. One Programme, *i. e.*, Bio-gas plant has been taken up with fund from N.E.C., D.N.E.S. or State Government fund.

Progress of works taken up are as follows—

1. **Fertilizer Distribution**—Out of the target of 5550 M.T. in terms of nutrients N:P:K fixed for 1986-87, a quantity of 471 M.T. have so far been achieved upto June, 1986. The main consumption of the Fertilizers is with the Potato crop and vegetable only. It is expected that through field demonstrations and training programmes, farmers would use in cereals also. A target of 6000 M.T. is proposed for 1987-88.

2. **Area Coverage under Fertilizer**—The target fixed for area coverage under Fertilizer during 1986-87 is 73,000 hectares. Out of which 40 hectares have so far been achieved up to June 1986. A target of 74,000 hectares is proposed for 1987-88.

3. **Plant Protection**—Under this programme the target fixed for distribution of Pesticide (Tech. grade) is 42 M.T. with an area coverage 42,000 hectares. Out of this target an anticipated achievement made so far upto June 1986 is 0.21 M.T. and 21 hectares respectively. It is

expected that the targets would be fully achieved by the end of the year. The target of 44 M. l. and 44,000 hectares under pesticides distribution and area coverage is proposed for 1987-88.

4. Oilseeds Production—Land preparation for sowing of Kharif Oilseeds Crops is going on. It is expected that the target of 9,000 M.T. fixed for production of oilseed during 1986-87 would be fully achieved by the end of the year. This same target is proposed for 1987-88.

5. Pulses Production—Area for cultivation of this crop is still comparatively insignificant as the crop is not a common item for consumption by local tribals in the State. It is expected that the target of production fixed at 4,250 M.T. for 1986-87 will be achieved by the end of the year. Same target is proposed for 1987-88.

6. Opening of Additional Fertilizer Sale Points—To make fertilizers easily available to farmers an additional 45 numbers of Fertilizer Sale Points (10 Nos. under Co-operation sector and 35 Nos. in Private sector) are expected to be achieved by the end of the year. The total sale point in the State is 593 Nos. (547 Nos. under Private sector and 45 Nos. in Co-operation sector). Same target is proposed for 1987-88.

7. Installation of Bio-gas Plant—This Scheme is financed by the D.N.E.S. and State Government. It is expected that the target of 100 Nos. fixed for 1986-87 will be achieved by the end of the year provided the funds received in time. Same target is proposed for 1987-88.

8. Certified seed Distribution—Out of the target of 1,000 M.T. of cereals, 30 M.T. of pulses and 40 M.T. of Oilseeds fixed for 1986-87, the anticipated achievement made so far upto June 1986 is 100 M.T. of Cereals, 15 M.T. of Pulses and 15 M.T. of Oilseeds. Same target is proposed for 1987-88.

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic Outlay and Expenditure

HEAD OF DEVELOPMENT :—Agriculture

(Rupees in lakhs)

Name of Schemes/Project (1)	7th Plan Outlay (2)	Actual expenditure 1983-86 (3)	1986-87		1987-88	
			Outlay (4)	Anti- Expenditure (5)	Proposed Outlay (6)	Capital Content of Total Outlay (7)
1. DIRECTION AND ADMINISTRATION—						
(a) Directorate	28.75	3.50	8.00	8.00	10.00	2.00
(b) District Offices	73.00	23.40	18.00	18.00	26.75	8.00
Total	101.75	26.90	26.00	26.00	36.75	10.00
2. MULTIPLICATION AND DISTRIBUTION OF SEEDS—						
(a) Seed Farms	176.30	6.70	10.50	10.50	60.00	30.00
(b) Seed Testing Laboratories	2.00	0.30	0.35	0.35	0.45	..
Total	178.30	7.00	10.85	10.85	60.45	30.00

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
3. MANURES AND FERTILIZERS—							
(a) Local Manurial Resources Town/Rural/Compost	...	17.50	1.71	2.25	2.25	4.30	..
(b) Chemical Fertilizer distribution	65.00	12.00	13.05	13.05	13.65	...
(c) Bonemeal and Rock phosphate	18.70	2.76	3.50	3.50	4.05	...
(d) Soil Testing Laboratory	3.00	0.51	0.65	0.65	0.70	...
(e) Soil Survey	35.00	3.55	5.50	5.50	6.00	...
(f) Financial Assistance to MECOFED	5.00	...	0.50	0.50	1.40	..
Total		144.20	20.53	25.45	25.45	30.10	...
4. H.Y.V. PROGRAMME—							
(a) Seed Saturation	84.00	15.90	18.50	18.50	19.00	..
Total		84.00	15.90	18.50	18.50	19.00	...
5. PLANT PROTECTION—							
(a) Plant Protection for epidemic/eradication including sale at subsidised rate		95.00	15.50	17.50	17.50	19.30	...
(b) Control of Pest and diseases transferred from CSS	1.50	1.50	1.50	1.50	..
Total		95.00	17.00	19.00	19.00	20.80	..

6. COMMERCIAL CROPS—							
(a) Development of Arecanut/Betel leaves/Jute/Cotton	..	10.00	1.98	2.10	2.10	2.20	..
(b) Development of Ginger and Turmeric	... ..	17.00	2.85	3.80	3.80	3.90	..
(c) Potato Development	... ..	75.00	13.95	15.00	15.00	15.40	..
(d) Development of Oilseeds	... ..	17.50	2.99	4.00	4.00	4.10	..
(e) Development of spices and other cash crops	.. ..	2.50	0.71	1.00	1.00	1.10	...
(f) Experimental Tea Plantation	.. ..	22.00	4.60	3.80	3.80	6.00	..
(g) Development of Pulses	... ..	1.00	0.84	0.60	0.60	0.76	..
(h) Intensive Jute and Mesta Development	... ..	4.00	0.77	0.80	0.80	1.00	...
(i) Regional centre for training and production of mushroom	...	16.75	1.00	3.50	3.50	4.00	...
Total		165.75	29.69	34.60	34.60	38.40	..
(J) Small and Marginal Farmers and Agricultural labour							
Total		...	...	1.00	1.00	1.00	...
7. EXTENSION AND FARMERS TRAINING—							
(a) Gram Sevak Training Centre	.. ..	15.00	3.99	4.50	4.50	5.00	...
(b) Agricultural Information Unit	.. ..	20.00	2.74	3.50	3.50	4.00	...
(c) Farmers Institute	.. ..	30.00	5.51	6.80	6.80	7.00	..
(d) Demonstration in cultivators field	... ..	60.00	10.43	12.00	12.00	28.00	..
Total		125.00	22.67	26.80	26.80	44.00	..

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
8. AGRICULTURAL EDUCATION—							
(a) Agricultural Studies	31.70	3.85	4.50	4.50	5.00	..	..
Total	31.70	3.85	4.50	4.50	5.00	..	..
9. AGRICULTURAL ENGINEERING—							
(a) Agricultural Engineering (Workshop)	40.00	2.50	5.10	5.10	6.00	0.70	0.70
(b) Agricultural Engineering (Mechanical)	180.00	32.12	35.90	35.90	40.00	22.00	22.00
(c) Supply of Power tiller, Pump Sets to Non-Border farmers at subsidised rate	25.00	4.50	4.50	4.50	6.00	..	..
Total	245.00	39.12	45.50	45.50	52.00	22.70	22.70
10. AGRICULTURAL RESEARCH—							
(a) Agricultural Research Station and Laboratories	68.30	3.47	5.50	5.50	19.00	4.75	4.75
(b) Grant-in-aid to Agricultural Research Centre .. .. .	..	0.03	..	..	..	..	..
Total	68.30	3.50	5.50	5.50	19.00	4.75	4.75
11. AGRICULTURAL ECONOMICS AND STATISTICS—							
(a) Agricultural Statistics/Land Use Survey	3.00	0.15	0.50	0.50	0.65	..	..
Total	3.00	0.15	0.50	0.50	0.65	..	..

12. AGRICULTURAL MARKETING AND QUALITY CONTROL :

(a) Agricultural Marketing	...	...	...	...	106.65	21.63	13.00	10.00	27.70	4.00
(b) Milk Processing Centre	...	...	...	...	22.25	7.04	10.00	7.00	28.00	10.00
Total ...	...	...	...	...	140.00	28.67	23.00	17.00	55.20	14.00

13. HORTICULTURE :

(a) Vegetable Development	...	...	...	...	15.50	2.01	2.80	2.80	5.00	...
(b) Horticulture Development	...	...	...	...	82.50	18.31	17.00	17.00	20.00	...
Total ...	...	...	...	...	98.00	20.32	19.80	19.80	23.00	...

14. Assistance to Small and Marginal Farmers	...	...	...	...	200.00	30.00	42.00	42.00	48.00	...
Total ...	...	...	...	...	200.00	30.00	42.00	42.00	48.00	...

15. OTHER EXPENDITURE :

(i) Construction and maintenance of non-residential buildings.	...	...	...	...	75.00	13.13	9.00	9.00	17.65	15.00
(ii) Acquisition of land	...	...	...	...	28.00	...	11.00	17.00	14.00	14.00
(iii) Installation of Bio-gas Plants	...	...	...	...	27.00	3.32	2.50	2.50	3.00	...
(iv) Construction of Administrative buildings...	...	...	...	...	...	1.00	10.00	10.00	15.00	15.00
(v) Construction of Government residential buildings	...	...	...	...	30.00	14.08	15.50	15.50	17.00	17.00
Total ...	...	...	...	...	160.00	31.53	48.00	54.00	66.65	61.00

16. Investment in Agricultural Financial Institution...	...	...	...	...	5.00	1.00	1.00	1.00	1.00	...
Total ...	...	...	...	...	5.00	2.00	1.00	1.00	1.00	...

Grand Total	1845.00	197.83	346.00	346.00	521.00	142.45
-----------------	-----	-----	-----	-----	---------	--------	--------	--------	--------	--------

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical Targets and Achievements

Head of Development:—AGRICULTURE

Items	Unit	7th Plan Target	Achievement 1985-86 (Provisional)	1986-87 Target	Anti-achievement	1987-88 Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. FOODGRAINS :						
1. Rice	000 M.T.	183.75	115.76	162.00	162.00	169.00
2. Wheat	,,	8.00	6.30	6.60	6.60	6.90
3. Maize	,,	30.00	25.00	27.00	27.00	27.50
4. Other Cereals	,,	5.00	4.20	4.40	4.40	4.60
5. Pulses	,,	6.00	4.00	4.25	4.25	4.00
Total Foodgrains	,,	232.75	155.26	204.25	204.25	212.00

II. OILSEEDS:

1. Castor seed	..	...	...	..	-	...	..	...	...
2. Rape and Mustard	...	...	...	..	8.50	4.40	7.00	7.00	7.10
3. Sesamum ...	...	...	...	..	0.60	0.42	0.36	0.36	0.50
4. Soyabean...	..	...	...	..	2.00	1.25	1.30	1.30	1.40
Total Oilseed...					11.10	6.07	8.66	8.66	9.00
III. Sugarcane	..	..	...	..	12.00	...	10.00	10.00	10.00
IV. Cotton	..	..	..	'000 Bales	7.00	6.00	6.40	6.40	6.70
V. Jute and Mesta	...	...	..	..	96.00	83.20	84.00	84.00	86.00
VI. Potato	..	..	...	'000 M.T.	192.00	166.00	168.00	168.00	170.00
VII. HORTICULTURE:									
1. Pineapple...	...	..	..	..	70.00	...	65.00	65.00	68.00
2. Banana	...	..	..	..	51.20	47.34	45.00	45.00	...
3. Oranges	...	..	..	..	48.00	...	42.00	42.00	44.00
4. Others	..	...	...	..	34.00	...	30.00	30.00	32.00
III. CONSUMPTION OF CHEMICAL FERTILIZERS :									
(a) Nitrogenous (N)	...	...	...	'000 M.T.	4.00	1.55	3.00	3.00	3.25
(b) Phosphatic (P)	...	..	..	..	2.70	1.27	2.00	2.00	2.15
(c) Potassic (K)...	...	...	...	..	0.80	0.17	0.55	0.55	0.60
Total (NPK)...					7.50	2.99	5.55	5.55	6.00

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
IX. A. PRODUCTION OF IMPROVED SEEDS:							
(a) Cereals	3.00	..	...	...	...
(b) Pulses	0.50	...	...	...	...
(c) Oilseeds	0.50	...	...	...	...
(d) Jute and Mesta	0.10	...	...	..	...
Total of A,	4.10	...	...	..	...
B. DISTRIBUTION OF IMPROVED SEEDS:							
(a) Cereals	1.50	0.70	1.05	1.05	1.05
(b) Pulses	0.10	...	0.04	0.04	0.04
(c) Oilseeds	0.10	0.04	0.04	0.04	0.04
(d) Cotton	0.01	0.001	0.005	0.005	0.005
(e) Jute and Mesta	0.10	...	0.03	0.03	0.04
Total of B	1.81	0.741	1.165	1.165	1.175
X. AREA UNDER H. Y. V. (COMULATIVE):							
(a) Rice	'000 Hect. 44.00	33.00	35.00	35.00	37.00
(a) Wheat	5.00	6.00	6.00	6.00
(c) Maize	14.50	10.00	10.50	10.60
Total of (X)	65.00	48.00	51.50	53.60
XI. PLANT PROTECTION:							
(a) Pesticides consumption (Tech, Grade Materials), M.T.	48.00	40.00	42.00	42.00	44.00
(b) Area coverage	'000 Hect. 48.00	40.00	42.00	42.00	44.00
XII. AREA UNDER DISTRIBUTION OF:							
(a) Fertilizers	'000 Hect. 88.00	70.00	72.00	72.00	74.00
(b) Pesticides	48.00	40.00	42.00	44.00
XIII. CROPPED AREA:							
(a) Net	198.00	194.00	195.00	196.00
(b) Gross	235.00	231.00	232.00	233.00
XIV. ASSISTANCE TO SMALL AND MARGINAL FARMERS:							
(a) Beneficiaries	'000 Nos. ...	...	0.016	0.016	...

SOIL CONSERVATION

The approved outlay for the Seventh Five Year Plan for Soil Conservation is Rs. 1250.00 lakhs. The actual expenditure for 1985-86 under the sector was Rs. 312.24 lakhs. The approved outlay of Rs. 340.00 lakhs for 1986-87 is expected to be spent in full.

A. Review of Programmes 1986-87.—A brief review of implementation of plan schemes for the first two years of the Seventh Plan is given below:—

1. **Strengthening of Direction and Administration:**—The programmes of the Department are expanding gradually. Hence, the Direction and Administration part has also been correspondingly strengthened.

2. **Soil Conservation Survey and Soil Testing.**—Specific surveys have been taken up during the years in micro-watersheds according to priority.

3. **Research.**—Field trials and adaptive research works are regularly being undertaken. Basic research works are being carried out at the Conservation Training Institute, Byrnihat.

4. **Education and Training.**—To meet the shortage of technical manpower required to execute the various development programmes of the Department, 424 lower field level staff have been trained in the Soil Conservation Training Institute, Byrnihat upto September, 1986. 28 Gazetted Officers and 27 non-gazetted officers of the Department have been trained in the institutes outside the State.

5. **Soil Conservation Schemes.**—The three main Soil Conservation schemes are (a) the Soil Conservation measures in generalised Watershed areas, (b) the Jhumia Rehabilitation Programme or the Jhum Control Scheme and (c) the Watershed Management Programme in identified/selected mini-watersheds. The tables 'A' 'B', and 'C' below will indicate the achievements under these three broad classifications:—

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
IX. A. PRODUCTION OF IMPROVED SEEDS:							
(a) Cereals	3.00	..	...	...	...
(b) Pulses	0.50	...	...	...	...
(c) Oilseeds	0.50	...	...	...	..
(d) Jute and Mesta	0.10	...	...	..	...
Total of A,	4.10	...	...	..	...
B. DISTRIBUTION OF IMPROVED SEEDS:							
(a) Cereals	1.50	0.70	1.05	1.05	1.05
(b) Pulses	0.10	...	0.04	0.04	0.04
(c) Oilseeds	0.10	0.04	0.04	0.04	0.04
(d) Cotton	0.01	0.001	0.005	0.005	0.005
(e) Jute and Mesta	0.10	...	0.03	0.03	0.04
Total of B	1.81	0.741	1.165	1.165	1.175
X. AREA UNDER H. Y. V. (COMULATIVE):							
(a) Rice	44.00	33.00	35.00	35.00	37.00
(a) Wheat	6.50	5.00	6.00	6.00	6.00
(c) Maize	14.50	10.00	10.50	10.50	10.60
Total of (X)	65.00	48.00	51.50	51.50	53.60
XI. PLANT PROTECTION:							
(a) Pesticides consumption (Tech, Grade Materials).	...	M.T.	48.00	40.00	42.00	42.00	44.00
(b) Area coverage	...	'000 Hect.	48.00	40.00	42.00	42.00	44.00
XII. AREA UNDER DISTRIBUTION OF:							
(a) Fertilizers	...	'000 Hect.	88.00	70.00	72.00	72.00	74.00
(b) Pesticides	48.00	40.00	42.00	42.00	44.00
XIII. CROPPED AREA:							
(a) Net	198.00	194.00	195.00	195.00	196.00
(b) Gross	235.00	231.00	232.00	232.00	233.00
XIV. ASSISTANCE TO SMALL AND MARGINAL FARMERS:							
(a) Beneficiaries	...	'000 Nos.	...	...	0.016	0.016	...

SOIL CONSERVATION

The approved outlay for the Seventh Five Year Plan for Soil Conservation is Rs. 1250.00 lakhs. The actual expenditure for 1985-86 under the sector was Rs. 312.24 lakhs. The approved outlay of Rs. 340.00 lakhs for 1986-87 is expected to be spent in full.

A. Review of Programmes, 1986-87.—A brief review of implementation of plan schemes for the first two years of the Seventh Plan is given below:—

1. **Strengthening of Direction and Administration:**—The programmes of the Department are expanding gradually. Hence, the Direction and Administration part has also been correspondingly strengthened.

2. **Soil Conservation Survey and Soil Testing:**—Specific surveys have been taken up during the years in micro-watersheds according to priority.

3. **Research:**—Field trials and adaptive research works are regularly being undertaken. Basic research works are being carried out at the Conservation Training Institute, Byrnihat.

4. **Education and Training:**—To meet the shortage of technical manpower required to execute the various development programmes of the Department, 424 lower field level staff have been trained in the Soil Conservation Training Institute, Byrnihat upto September, 1986. 28 Gazetted Officers and 27 non-gazetted officers of the Department have been trained in the institutes outside the State.

5. **Soil Conservation Schemes:**—The three main Soil Conservation schemes are (a) the Soil Conservation measures in generalised Watershed areas, (b) the Jhumia Rehabilitation Programme or the Jhum Control Scheme and (c) the Watershed Management Programme in identified/selected mini-watersheds. The tables 'A', 'B', and 'C' below will indicate the achievements under these three broad classifications:—

TABLE 'A'

General Soil Conservation Schemes

Name of Items	Achievements during 1985-86		Anticipated achievements during 1986-87	
	Physical	Financial	Physical	Financial
1	2	3	4	5
1. Land Development works—				
(a) Terracing ...	178 ha	4.42 lakh	257 ha	6.20 lakhs
(b) Reclamation ...	40 ,,	0.53 ,,	25 ,,	1.00 ,,
2. Erosion Control Works ...	292 ,,	15.07 ,,	587 ,,	14.00 ,,
3. Follow-up Programme ...	...	0.58 ,,	...	1.80 ,,
4. Afforestation works—				
(a) Preliminary works ...	581.76 ha	30.81 ,,	930 ha	30.00 ,,
(b) Creation	641 ,,	...	1000 ,,	...
(c) Maintenance ...	997.75 ha	...	1920 ,,	...
5. Fodder and Pasture Development.	20 ha	0.51 ,,	5 ha	1.50 ,,
6. Water conservation and distribution works.	327 ha	18.06 ,,	356.5 ha	15.50 ,,
7. Conservation works in Urban areas.	2000 nos ornamental trees.	0.76 ,,	Planting of ornamental trees.	1.00 ,,

TABLE 'B'

Jhum Control Schemes

Name of Items	Achievement in 1985-86		Achievement in 1986-87	
	Physical	Financial (in lakh)	Physical	Financial (in lakh)
2	2	3	4	5
1. Land Development—				
(a) Terracing	122 ha	11.74	215 ha	14.00
(c) Reclamation	10 ha	0.69	5 ha	2.50
2. Irrigation	197 ha	12.25	510 ha	15.00
3. Camp and Camp equipments	32 nos	1.51	39 nos	1.50
4. Drinking Water	10 nos	0.54	19 nos	1.30
5. Link Roads..	15 Km.	5.44	20 Km.	5.00
6. Cash crop development works—		33.54		32.00
(a) Preliminary works	114 ha	...	279 ha	...
(b) Creation	153 ,,	...	2575 ,,	...
(c) Maintenance	211 ,,	...	406 ,,	...
7. Jhumia families rehabilitated...	285 ,,	...	478 ,,	...

The third part of the Soil Conservation Scheme is the Watershed Management Scheme, which aims at integration of various Soil and Water conservation measures to be taken up on micro-watershed basis. During 1983-84 six watersheds were taken up, four of which are still being continued. Two more micro-watersheds were taken up during 1984-85. Works are continuing in five micro-watersheds in 1986-87. The table 'C' below will show achievements under this scheme during 1985-86 and 1986-87 :—

TABLE—'C'
Watershed Management

Items	Achievement during 1985-86		Achievement during 1986-87	
	Physical	Financial (in lakh)	Physical	Financial (in lakh)
1	2	3	4	5
1. Land Development :				
(a) Terracing	261 ha	12.81	210 ha	15.00
(b) Reclamation	40 ha	0.88	15 ha	4.00
2. Afforestation :		24.55		28.15
(a) Preliminary works	336.75 ha		590 ha	
(b) Creation	700 ha	...	549 ha	...
(c) Maintenance	1150 ha	...	1420 ha	..
3. Irrigation/Erosion Control/Water Construction.	365 ha	22.84	455 ha	30.00
4. Drinking Water	5 nos.	0.56	10 nos.	1.35
5. Link roads	12.65 Km.	4.89	7 Km.	6.00
6. Cash/Horticultural crops :				
(a) Preliminary works	103 ha	8.97	150 ha	18.00
(b) Maintenance	30 ha	...	197 ha	...
(c) Creation	67 ha	...	181 ha	...
7. Camp and Camp equipments	17 nos.	1.32	20 nos.	2.00

In summarising the achievements under Soil Conservation Schemes, it may be mentioned that during 1984-85, 399 families and 1944 families were benefitted from Agricultural and non-Agricultural land development respectively at one hectare per family. During 1985-86, 651 families and 1561 families were benefitted under Agricultural and non-Agricultural land development respectively.

6. Other expenditure.—Construction and maintenance of approach roads to work areas and non-residential buildings have been undertaken.

7. Government Residential Buildings.—22 residential quarters were constructed during 1985-86. During 1986-87, 6 residential quarters are expected to be constructed.

B. Programme for 1987-88 :—

The outlay proposed for the Annual Plan 1987-88 is Rs.400.00 lakhs. Programmes for the year include the continuity of the schemes of 1986-87. One new Soil Conservation Division to look after Civil and Mechanical Engineering works is proposed to be started during the year. It is proposed to take up the Soil Conservation schemes to cover 1030 ha. of Agricultural land development and 2022 ha of non-Agricultural land development during 1987-88. Under Jhummia Rehabilitation scheme, it is proposed to rehabilitate 270 families by agricultural land development and 168 families by Cash/horticultural crop plantation development. Under Watershed Management Programme, it is proposed to cover 618 families living in the selected Watersheds under agricultural land development (450 families) and non-agricultural land development (168 families) schemes.

The programme-wise outlays and expenditure and also the physical targets and anticipated achievements are shown in Statements I and II at the end of this chapter.

STATEMENT I

DRAFT ANNUAL PLAN 1987-88
Sectoral Outlays and Expenditure.

(Rs. lakhs)

Head of Development	7th Plan Appro- ved outlay	Actual Expendi- ture 1985-86	1986-87 Appro- ved Outlay	1987-88 Propo- sed Outlay	Of which Capi- tal content
1	2	3	4	5	6
A. DIRECTION AND ADMINISTRATION—					
(a) Directorate Soil Conservation Offices ...	21.00	22.44	3.75	4.16	
(b) Divisional Soil Conservation Offices ...	45.00	11.82	9.00	9.14	
(c) Soil Conservation Range Offices ...	70.00	6.64	8.20	14.15	
(d) Engagement of Apprentices ...	1.00	...	0.05	0.15	
Total—A ...	137.00	40.90	21.00	27.60	
B. SOIL SURVEY AND TESTING—					
(a) Soil Survey Scheme ...	40.00	3.67	4.50	5.00	
(b) Soil Testing ...	...	...	1.00	1.00	
(c) Project Formulation Cell ...	30.00	6.29	7.50	7.53	
(d) Establishment of Engineering Division ...	...	...	...	2.75	
Total—B ...	70.00	9.96	13.00	16.28	

C. RESEARCH—

(a) Soil Conservation Research Centre	...	...	8.00	0.61	1.60	1.67
(b) Field Trial and experiment	...	...	15.00	0.51	3.50	1.75
(c) Establishment of Evaluation Unit	...	...	...	...	...	1.00
Total—C	...	...	23.00	1.12	5.10	4.42

D. EDUCATION AND TRAINING—

(a) Conservation Training Institute	...	...	25.00	3.81	5.45	5.44
(b) Training at Soil Conservation Centre	...	...	6.00	0.62	1.15	1.17
Total—D	...	...	31.00	4.43	6.60	6.61

E. SOIL CONSERVATION SCHEME—

(a) Terracing	...	...	17.10	4.42	6.20	6.20
(b) Land Reclamation	...	...	4.20	0.53	1.00	0.80
(c) Erosion Control Works	...	...	31.80	15.07	14.00	15.00

(1)	1	2	3	4	5	6
(d) Follow-up Programme		6.30	0.58	1.80	5.95	
(e) Afforestation		74.40	30.81	30.00	35.00	
(f) Fodder and pasture Development Works		2.80	0.51	1.50	1.35	
(g) Water Conservation and Distribution Works		45.70	18.06	15.50	16.00	
(h) Conservation works in Urban areas ...		3.70	0.76	1.00	0.75	
Total—E		186.00	70.74	71.00	81.05	

F. JHUM CONTROL SCHEME—

(i) Terracing	44.00	11.74	14.00	13.20
(ii) Reclamation	9.00	0.69	2.50	1.50
(iii) Follow-up—				
(a) Seeds and Plants	7.00	0.42	2.00	1.14
(b) Manure and Fertilizers	7.00	0.46	2.00	2.74

(c) Cultivation	7.00	0.93	2.00	2.43	...
(v) Irrigation	47.00	12.25	15.00	13.50	...
(vi) Camp and Camp Equipments ...	6.00	1.51	1.50	1.35	...
(vii) Dwelling House ... ..	...	...	...	...	...
(viii) Drinking Water	6.00	0.54	1.30	1.20	..
(ix) Linkroads	18.00	5.44	5.00	3.35	1.90
(x) Cash crop Development Works ...	200.00	33.54	32.00	54.00	...
Total	351.00	67.52	77.30	94.41	1.90

G. WATERSHED MANAGEMENT—

(a) General Administration	60.00	15.56	19.50	23.50	...
(b) Works—					
(i) Terracing	56.00	12.81	15.00	15.00	...
(ii) Reclamation	17.00	0.88	4.00	6.00	...
(iii) Follow up—					
(a) Seeds and Plants	16.50	1.00	2.50	5.90	...
(b) Manure and Fertilizers	16.50	0.78	2.50	6.50	...
(c) Cultivation	14.50	1.07	3.00	3.25	...
(iv) Afforestation	77.00	24.55	28.15	30.50	...
(v) Irrigation	70.00	22.84	30.00	21.50	...
(vi) Camp and Camp-equipments ...	7.50	1.32	2.00	1.75	...
(vii) Dwelling Houses ... ..	...	...	...	...	...
(viii) Drinking water	5.00	0.56	1.35	1.25	..
(ix) Link road	18.00	4.89	6.00	5.10	2.00
(x) Cash/Horticulture	48.00	8.97	18.00	20.00	...
Total—G	406.00	95.23	132.00	146.25	2.00
Total—E. F. G.	943.00	233.49	280.30	315.71	3.90

	(1)	(2)	(3)	(4)	(5)	(6)
H. OTHER EXPENDITURE--						
(a) Construction of approach roads to work areas.		5.00	2.98	1.00	1.55	0.80
(b) Construction and maintenance Departmental Non-residential building.		17.00	8.72	7.00	15.11	12.00
Total—H ...		22.00	11.70	8.00	16.66	12.80
Total—A to H ...		1,226.00	301.60	334.00	387.28	...

I. RESIDENTIAL BUILDING —

A—Construction	...	19.00	9.03	4.75	10.32	10.32
B—Maintenance—						
(a) Ordinary	} repair	5.00	1.61	1.25	2.40	...
(b) Special						
Total—I ...		24.00	10.64	6.00	12.72	10.32
GRAND TOTAL ...		1,250.00	312.24	340.00	400.00	27.02

STATEMENT—II

DRAFT ANNUAL PLAN 1987-88 : PHYSICAL TARGETS AND ACHIEVEMENT:

Head of Development—SOIL AND WATER CONSERVATION

Items	Unit	7th Plan Target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target				
(1)	(2)	(3)	(4)	(5)	(6)				
EDUCATION AND TRAINING—									
(a) Conservation Training Institute	Nos.	200 trainees.	33 trainees.	—	—				
(b) Training at Soil Conservation centre.	,,	—	1. Gazetted. 2. Non-Gazetted	—	—				
SOIL CONSERVATION SCHEME—									
(a) Terracing	Ha	600	178	275	250				
(c) Land Reclamation		270	40	25	60				
(d) Erosion Control Works		660	292	587	300				
(e) Follow-up		870	—	—	595				
(f) Afforestation :—		Departmental	Subsidy	Departmental	Subsidy	Departmental	Subsidy		
(i) Preliminary works	,,	450 ha	1860	332 ha	89.76	635 ha	295 ha	260 ha	750 ha
(ii) Creation	,,	400 ,,	241 ha	694 ,,	306.50 ,,	610 ,,	295 ,,
(iii) Maintenance	,,	482 ,,	515.75 ,,	1140 ,,	780 ,,	1494 ,,	801.5 ,,

(1)	(2)	(3)	(4)	(5)	(6)
(g) Fodder and Pasture Development Works.	Ha	150	20	5	25
(h) Water Conservation and Distribution Works.	,,	900	327	356.5	360
(j) Conservation Work in Urban Areas.	,,	150	2000 nos ornamental trees	Planting of ornamental trees	15

JHUM CONTROL SCHEME—

(i) Terracing	... ..	,,	690 ha	122 ha	215 ha	220 ha
(ii) Reclamation	... ..	,,	300 ,,	10 ,,	5 ,,	50 ,,
(iii) Follow-up:—						
(a) Seeds and Plants	... ..	,,	} 1290			485
(b) Manures and Fertilizers	... ..	,,				642
(c) Cultivation	... ..	,,				485
(v) Irrigation	... ..	,,	1290	197	510	270
(vi) Camps and Camps Equipment.	Nos.		75	32	39	15
(vii) Dwelling Houses	... ..	,,	...	..	...	...
(viii) Drinking Water	... ..	,,	60	10	19	16
(viii) Jhumnia Families Rehabilitated.	No. of families		2217	285	478	605

(ix) Link road Km. 75 Km. 15 Km. C—20 Km. M—48 Km. C—85 Km. M—119.5 Km.

(x) Cash Crop Development Work	Ha.	Depttl.	Rubber	Depttl.	Subsidy	Rubber	Subsidy
		Rubber—144 Ha.	Pre—92 ha.	P—179 ha.	100 ha.	Depttl.	
		Coffee—225 Ha.	C—90 ha.	C—129 ha.	128.50 ha.	P—70 ha.	P—85 ha.
		Subsidy—	M—109 ha.	M—241 ha.	165 ha.	C—125 ha.	C—75.5 ha.
		Rubber—570 Ha.	Coffee—			M—241 ha.	M—215.5 ha.
		Coffee—288 Ha.	P—22.11 ha.			Coffee—	
			C—63 ha.			P—50 ha.	P—50 ha.
			M—102 ha.			C—56 ha.	C—35 ha.
						M—136.5 ha.	M—88 ha.
						Horticulture—	
						P—40 ha.	P—25 ha.
						C—42 ha.	
						M—12.5 ha.	

Note :—[Pre—Preliminary works ; C—Creation ; M—Maintenance.]

WATERSHED MANAGEMENT—

(a) General Administration	...	Nos.	...	86	...	...
(b) Works—						
(i) Terracing	...	Ha.	1020	261	210	250
(ii) Reclamation	...	„	600	40	15	200

(1)	(2)	(3)	(4)	(5)	(6)			
(iii) Follow-up—								
(a) Seeds and Plants	ha	}	1620	...	723			
(b) Manures and Fertilizers	„				770			
(c) Cultivation	„				723			
(iv) Afforestation	„	Depttl. Pre-2100	Depttl. P-330.75 C-600 M-940	Subsidy C-100 M-210	Depttl. P-420 C-424 M-1420	Subsidy P-170 C-125	Depttl. P-250 C-420 M-1889	Subsidy P-400 C-170 M-335
(v) Irrigation	„	1500	365	455	430			
(vi) Camps and Camps Equipment	Nos.	75	17	C-20 M-14	20			
(vii) Dwelling Houses	Nos.	...	...	...	...
(viii) Drinking Water	„	60	5	10	15			
(ix) Link Road	Km.	72	12.65	C-7 M-77.8	C-10 M-127			
(x) Cash/Horticulture Crop	Ha.	690	Rubber P-20	Citrus P-15 C-12 M-5	Depttl. P-200 C-168 M-319			
			Horticulture P-68 C-55 Coffee M-25	Orange 150 beds				

OTHER EXPENDITURE--

(a) Construction of approach road to work areas	Km.	15 Km.	7.5 Km. road	...	...
			Construction	...	...
			3 Nos. Culvert	---	...
(b) Construction and Maintenance of Departmental Non-Residential Building.	No.	C-18 Nos. M-122 Nos.	22 Nos.	...	15 Nos.

GOVERNMENT RESIDENTIAL BUILDING--

A. Construction	...	..	...	... No.	18 Nos.	12 Nos. Construction	6 Nos. Construction	14 Nos.
						1 Unit Renovation.	2 Nos. Extension.	

B. Maintenance and Repairs--

(a) Ordinary repair	} Nos	71 Nos.	10 Nos.	3 Nos. Improvement	...
(b) Special repair					

ANIMAL HUSBANDRY

The approved outlay for the Seventh Plan under Animal Husbandry Sector is Rs. 650.00 lakhs. The actual expenditure for 1985-86 under the Sector was Rs. 118.82 lakhs. The approved outlay of Rs. 130.00 lakhs for 1986-87 is expected to be utilised in full.

Programme for 1987-88: The outlay proposed for the Annual Plan, 1987-88 under the Sector is Rs. 229.70 lakhs. The main programmes include the following:—

A. Direction and Administration: All the existing schemes, *viz.*, Directorate, District Offices, Subdivisional Offices, Information Wing will continue to oversee the implementation of all the schemes under the sector. The six new Subdivisional Offices at Sohra, Mawkyrwat, Khliehriat, Dadengiri, Ampati and Resubelpara have started functioning in 1985-86. Construction of office buildings and staff quarters in these new Subdivisions will be taken up during 1987-88.

B. Education and Training: Training of B.V.Sc. and Veterinary Field Assistants to meet the dearth of technical manpower will continue. It is proposed to depute 15 students for studies in B.V.Sc. Course and 50 students in Veterinary Field Assistant course at Ghungoor (Silchar) and Upper Shillong. Training of Officers in specialised field will also continue.

C. Veterinary Service and Animal Health: All the existing Veterinary Hospital, Veterinary Dispensaries, Veterinary Aid Centres will continue to provide health cover and treatment of various diseases of livestock and poultry. The target for the Seventh Plan is to establish two veterinary hospitals, five veterinary dispensaries and 25 new veterinary aid centres. But owing to constraint of funds during the first two years of the Seventh Plan one veterinary aid centre only could be set up. It is, therefore, proposed to establish one veterinary hospital, two veterinary dispensaries and four veterinary Aid Centres during 1987-88 to provide the much needed facilities for health cover and treatment of livestock and poultry in the State. Since as per norms each district and Subdivision must have one mobile veterinary dispensary, it is proposed to purchase six mobile veterinary vehicles for the new Subdivisions.

D. Veterinary Research: The clinical laboratories at Shillong and Tura will continue. Two new Diagnostic Laboratories at Jowai and Williamnagar will be established to facilitate quick diagnosis of diseases in the district.

E. Investigation and Statistics: The Statistical Cell will continue to collect and compile statistical data about livestock and livestock products. Disease Investigation Section will also continue.

F. Cattle Development: Intensive cattle development project at Shillong and Tura and Key village Block at Jowai and Tura will continue. Artificial Insemination will be intensified to produce more cross-bred cattle for augmenting milk production in the State. The existing cattle farms, *viz.*, Indo-Danish Project, Shillong, Livestock Fram

Garó Hills and Cross-bred cattle breeding project, Kyrdemkulai will be strengthened to meet the increased demand of breeding stock. It is proposed to establish one new cattle farm at Jaintia Hills and four stockman centres under Intensive Cattle Development Project, Shillong and Tura during 1987-88.

C. Poultry Development: The existing nine poultry farms including the Regional Poultry Breeding Farm will continue to meet the increased demand for improved breeding stock, hatching eggs, table eggs and table birds. The district poultry farms will be provided with brooders for rearing day-old chicks for meeting the requirement of breeding stock for I. R. D. programme, etc.

The scheme for Duck Farm, Quail Farm and Broiler Production Farm is proposed to be implemented during the year provided adequate fund is available under the sector. Besides, distribution of small poultry units to the farmers will be taken up to make poultry scheme farmers-oriented.

E. Sheep and Goat Development: Though there is enough scope for sheep and goat development in the State, much inputs could not be provided earlier. There is only one sheep farm in Jaintia Hills. It is proposed to establish one new sheep farm in West Khasi Hills District.

I Piggery Development: All the nine existing piggery farms including two pig farms under Border Areas Development programme will continue for the purpose of demonstration on modern practice of piggery farming and to cater to the requirement of breeding stock for implementation of piggery scheme under I. R. D. programme, Special Animal Husbandry Programme. It is also proposed to take up distribution of piggery unit to the farmers as soon as availability of breeding stock is improved.

J Feed and Fodder Development: The existing three Fodder Demonstration Farms will be expanded. The area under cultivation will be increased and distribution of fodder minikits to the farmers will continue. The production capacity of the Feed Mill, Tura will be increased and the Feed Analytical Laboratory at Kyrdemkulai will be properly equipped to facilitate quick analysis of feed ingredients. One new Fodder Seed Production Farm will be set up at Garó Hills during 1987-88.

I. Centrally Sponsored Scheme: Special Project Cell at Headquarter and District Establishment for implementation of poultry production programme and piggery production programme will continue. Other centrally sponsored schemes; viz., Food and Mouth Disease, Rinderpest Surveillance and containment vaccination programme, Animal Disease, Surveillance Control of Livestock diseases of national importance and sample surveys on estimation of major livestock products will also continue. One vehicle will be provided under the sample surveys for estimation of Major Livestock Products.

The new schemes like State Veterinary Council, provision of Life Savings Drugs and Scheme for Liquid Nitrogen Plant will be implemented during 1987-88.

The schematic details are indicated in the Statements I and II below.

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic Outlays and Expenditure

HEAD OF DEVELOPMENT—Animal Husbandry.

Rs. in lakhs.

Name of Schemes/Project (1)	Seventh plan outlay (2)	Actual Expen- diture 1985-86 (3)	1986-87 outlay (4)	1987-88	
				proposed outlay (5)	of which capital content (6)
A. DIRECTION AND ADMINISTRATION.					
1. Directorate of Animal and Veterinary Department	14.00	6.05	12.24	8.50	6.00 Extension of Directorate building
2. District Offices	8.00	1.82	0.94	1.15	0.20
3. Subdivisional Offices	29.00	7.79	10.25	26.32	14.00 Construction of Office Building in the six new Subdivision.
4. Engineering Establishment	10.00	2.81	3.15	5.00	...
5. Veterinary Information Wing	5.00	1.05	1.74	2.10	...
6. Meghalaya State Fodder and Dairy Development Board.	2.50	1.53	0.81	0.95	...
7. Marketing Cell	1.00	...	0.01	1.00	New Schemes.
8. Central Purchase Store	2.15	...	0.01	1.00	do.
9. Livestock Show	1.00	...	...	...	...
Total 'A'	72.65	21.05	29.15	44.02	20.20

B. EDUCATION AND TRAINING.

1. Training of Veterinary Field Assistant ...	12-00	3-81	4-55	5-10	0-30	
2. Training in B. V. Sc. Course ...	5-50	1-20	1-30	1-60		
3. Training of Farmers in Poultry and Livestock ...	0-50	..	..	0-05		
4. Training of Farmers inside and outside the State ...	0-50	..	0-05	0-10		
5. Training of Officers in specialised Field ...	0-50	..	0-10	0-05		
Total 'B' ..	19-00	5-01	6-00	6-90	0-30	

C. VETERINARY SERVICE AND ANIMAL HEALTH.

1. Veterinary Hospital and Dispensaries	32-00	8-61	6-90	14-80	6-80	Construction of buildings, including improvement.
2. Mobile Veterinary Dispensary	32-00	4-43	5-02	13-60	..	Purchase of 6 vehicles for new six subdivisions.
Veterinary Aid Centres	28-00	5-53	4-67	5-90	0-50	
Establishment of Veterinary Hospital at Jowai and Tura.	9-50	-	..	6-00	6-00	New Schemes (1) Modernisation of Hospital at Shillong (2) Establishment of Hospital at Jowai/Tura.
Establishment of Two new Veterinary Dispensary	9-00	..	..	6-00	6-00	New Schemes Establishment of 2 New Veterinary Dispensary.
Establishment of 4 nos. of Veterinary Aid Centre.	9-50	..	..	8-00	3-00	New Schemes Establishment of 4 new Veterinary Aid Centres.
Total 'C' ...	120-00	18-57	16-59	54-20	27-30	

D. VETERINARY RESEARCH.

1. Clinical Laboratory Shillong and Tura ...	7-00	1-74	1-80	1-84	1-00	Purchase of Laboratory Equipment at Tura.
2. Vaccine Depot, Shillong	3-00	0-24	0-45	0-54	..	
3. Establishment of New Diagnostic Laboratory at Jowai and Williamnagar.	8-00	..	..	3-00	3-00	New Schemes Establishment of Laboratory at Jowai and Williamnagar.
Total 'D' ...	18-00	1-98	2-25	5-38	4-00	

National Institute of Educational Planning and Administration
 National Systems Centre,
 17 P. S. A. Building, Market, New Delhi-110016
 DOC. No. 3333
 Date: 18/11/87

	(1)	(2)	(3)	(4)	(5)	(6)
E. INVESTIGATION AND STATISTICS—						
1. Livestock Census Office	2.19	..	...	...	...	...
2. Disease Investigation Section ...	3.01	0.40	0.40	0.50	...	...
3. Statistical Cell	10.00	1.56	2.00	2.50	...	...
Total—'E'	15.20	1.96	2.40	3.00	...	...

F. CATTLE DEVELOPMENT—

1. Key Village Blocks Jowai/Tura	7.50	1.90	1.04	1.25	...	...
2. Intensive Cattle Development Project, Shillong	29.00	5.97	5.07	9.00	3.50	Construction of 2 new Stockman Centres.
3. Intensive Cattle Development Project, Tura ...	40.00	8.43	7.23	12.00	3.00	do.
4. Indo-Danish Project, Upper Shillong	22.50	4.36	4.70	5.68	0.50	...
5. Livestock Farm, Garo Hills	14.50	2.37	2.60	3.14	0.30	...
6. Distribution of Bull/Heifer	0.30	...	0.30	0.35	...	...
7. Regional Cross Bred Cattle Farm, Kyrdemkulai	14.00	4.02	4.45	5.38	0.40	...
8. Trade Fair ... ..	...	...	...	...	...	...
9. Slaughter House	15.00	...	0.01	1.00	1.00	New Schemes.
10. Cattle Farm, Jaintia Hills	8.00	...	0.01	4.00	4.00	do.
Total—'F'	150.80	27.05	25.41	41.80	12.70	...

G. POULTRY DEVELOPMENT—

1. Poultry Farm, Tura ...	...	...	5.00	0.74	0.81	0.98	...	
2. Poultry Farm, Bhoi ...	...	...	15.00	4.26	4.15	5.00	0.40	
3. Poultry Farm, Jowai ...	...	...	8.00	2.23	1.85	2.20	0.20	
4. Central Hatchery and Chick Rearing Farm ...	...	...	12.00	2.01	3.08	3.70	0.20	
5. Poultry Farm, Mawryngkneng ...	...	...	5.00	0.96	0.85	1.00	0.10	
6. Poultry Farm, Nongstoin ..	...	..	5.00	0.94	1.04	1.30	0.10	
7. Poultry Farm, Simsanggiri ...	...	...	5.00	0.79	0.81	0.97	...	
8. Regional Poultry Breeding Farm, Kyrdenkulai	40.00			8.52	8.45	10.15	1.00	
9. Poultry Farm, Mairang ...	...	...	5.50	0.94	0.97	1.20	0.10	
10. Poultry Farm, Phulbari ...	...	...	5.50	0.94	1.02	1.20	0.10	
11. Duck Rearing Farm, Gato Hills ...	...	...	3.00	...	0.01	3.00	3.00	New Scheme :—for construction of building, etc.
12. Applied Nutrition Programme ...	...	...	...	...	...	...	...
13. Establishment of Quail Farm, Establishment East Khasi Hills.	3.00			...	0.01	1.00	1.00	do.
14. Establishment of Broiler Farm ...	...	...	4.00	...	0.01	1.00	1.00	New Scheme :—for construction of building.
15. Distribution of Smaller Poultry Unit ...	...	...	1.00	...	...	1.80	...	
Total—'G'			117.00	22.33	23.06	34.50	7.20	

H. SHEEP AND GOAT DEVELOPMENT—

1. Sheep Farm, Jowai ...	...	...	8.00	0.85	0.95	1.20	...	
2. Distribution of Sheep Unit ...	...	...	0.50	...	...	0.20	...	
3. Estimates of New Sheep Farm/Goat ...	...	..	10.00	...	0.01	3.00	3.00	New Scheme
Total—'H'			18.50	0.85	0.96	4.40	3.00	

(1)	(2)	(3)	(4)	(5)	(6)
I. PIGGERY DEVELOPMENT—					
1. Pig Farm, Mawryngkneng	9.50	2.34	1.80	2.35	0.30
2. Pig Farm, Tura	13.00	1.84	2.36	3.10	0.40
3. Pig Farm, Rongjeng		1.38			
4. Pig Farm, Jowai	9.50	1.47	1.84	2.41	0.40
5. Pig Farm, Nongstoin	6.00	0.88	0.85	1.10	..
6. Pig Farm, Mairang	6.00	1.11	1.18	1.44	0.20
7. Pig Farm, Baghmara	6.00	0.97	1.33	1.70	0.20
8. Distribution of Small Pig Unit ... ..	...	...	...	0.20	...
Total—I ...	50.00	9.99	9.36	12.30	1.50
J. FEED AND FODDER DEVELOPMENT—					
1. Fodder Demonstration Farm, Upper Shillong ...	1.70	0.35	0.35	0.40	..
2. Subsidy to farmers for cultivation of fodder	0.80	...	0.10	0.16	...
3. Fodder seed production Farm, Kyrdemkulai ...	4.00	0.76	0.80	0.96	...
4. Feed Mill, Tura	6.00	1.08	1.43	1.70	0.20
5. Feed Mill, Bhoi	0.80	0.14	0.17	0.18	...
6. Establishment of Feed Analytical Laboratory ...	10.00	2.26	2.25	3.00	0.75
7. Fodder Demonstration Farm, Garo Hills ...	3.00	0.58	0.60	0.65	...
8. Establishment of Fodder Seed Production Farm, Garo Hills.	8.00	...	...	0.25	... New Scheme.
Total—J ...	34.30	5.17	5.75	7.30	0.95

**STATE SHARE OF CENTRALLY SPONSORED
CENTRAL SECTOR SCHEME—**

1. Headquarter under S.L.P.P.	3.00	0.12	0.90	0.50	...
2. District Office under S.L.P.P.	2.55	0.26	0.30	0.40	...
3. Poultry Production Programme under S.L.P.P.	3.50	0.57	0.65	0.80	...
4. Piggery Production Programme under S.L.P.P.	9.00	0.97	1.90	2.25	...
5. Foot & Mouth Disease control	1.00	0.31	0.30	0.35	...
6. Rinderpest Surveillance & containment Vaccination Programme.	6.00	0.42	0.60	0.75	...
7. Animal Disease Surveillance	1.50	0.40	0.40	0.50	...
8. Systematic Control of Livestock Disease of National Importance.	5.00	0.39	0.75	1.00	...
9. Sample Survey for estimation of Major Livestock Product.	3.00	0.40	0.60	1.35	...
10. Liquid Nitrogen Plant ... ..	...	...	0.01	5.00	5.00 New Scheme—Construction of building.
11. State Veterinary Council .. ..	...	...	..	1.00	... New Scheme
12. Provision for Life Saving Drugs ... ..	...	...	0.01	1.00	... New Scheme
Total—	34.55	3.84	6.42	14.90	5.00
OTHER A.H. PROGRAMMES					
1. Pilot project for village Development ... ..	...	... }	2.65	1.00	
2. Channelisation of fund to C.D. Department ... ..	...	0.84 }			
Total:— ... ..	...	0.84	2.65	1.00	...
Grand Total:—	650.00	118.82	130.00	229.70	87.15

STATEMENT II
DRAFT ANNUAL PLAN, 1987-88
Physical Targets and Achievement

HEAD OF DEVELOPMENT:—Animal Husbandry

Items	Unit	7th Plan Target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)
(i) Eggs ... ..	.. Million	45.0	42.0	44.0	45.0
(ii) Meat ... ..	.. '000' tonnes	21.0	20.0	21.0	21.0
(iii) Intensive Cattle Development Projects ... ..	.. 'Nos'	2	2	2	2
(iv) No. of frozen semen (Bull) station ... ..	.. 'Nos'	...	...	...	...
(v) No. of Insemination performed with exotic bull semen per annum	In lakh	0.80	0.17	0.19	0.20
(vi) No. of Cross bred Animal (females)	In lakh	...	...	...	...
(vii) Establishment of sheep breeding farms	Nos Cum	3	1	2	2
(viii) Sheep and Wool Extension Centres	Nos Cum	...	..	...	...
(ix) Intensive Sheep Development Project	Nos Cum	...	...	...	...
(x) Intensive Egg and Poultry Production-Cum-Marketing Centres	Nos Cum	..	...	...	...
(xi) Establishment of Fodder Seed Production Farm	Nos Cum	4	3	4	4
(xii) Veterinary Hospital	Nos Cum	3	1	2	3
(xiii) Veterinary Dispensaries	Nos Cum	52	47	48	50

DAIRY DEVELOPMENT

The approved outlay for the Seventh Plan under Dairy Development sector is Rs. 100 lakhs. The actual expenditure for 1985-86 is Rs. 17.93 lakhs. The approved outlay of Rs. 20.00 lakhs for 1986-87 is expected to be utilised in full.

Programme for 1987-88—The outlay proposed for the Annual Plan, 1987-88 under the sector is Rs. 26.00 lakhs.

All the existing schemes, *viz.*, Town Milk Supply Schemes at Shillong and Tura, Rural Dairy Extension Centre, Jowai, the Creamery and Ghee Making Centre, Tura will continue. The Dairy Development Wing of the Directorate will be strengthened and expanded to deal with increased volume of works. The Central Dairy, Shillong will be commissioned during 1986-87. It is, therefore, essential to organise infrastructure to procure sufficient milk from milkshed areas for smooth running of the Central Dairy Plant.

Centrally Sponsored Scheme—The State Government is to execute an agreement with Indian Dairy Corporation to implement the operation flood II. The matter is under examination.

The detailed financial outlays and physical targets are shown in the Statements I and II below.

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic Outlays and Expenditure

HEAD OF DEVELOPMENT—Dairy Development.

(Rupees in lakh)

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed out- lay	1985-86 Actual Expenditure	1986-87 Approved outlay	1987-88 Proposed outlay Of which Capital Content	
(1)	(2)	(3)	(4)	(5)	(6)
A. DIRECTION AND ADMINISTRATION—					
1 Head-Quarter Office	...	3.00	1.42	1.40	1.65
B. DAIRY DEVELOPMENT—					
1, Central Dairy Shilong	...	55.00	11.06	9.76	13.75

2. Town Milk Supply Scheme, Tura	...	...	..	...	15.00	1.96	2.33	3.06	0.80
3. Rural Dairy Extension Centre	...	...	..	...	12.00	2.05	2.26	3.94	0.40
4. Creamary and Ghee Making Centre	..	..	...	...	3.00	0.69	0.75	1.00	...
5. Chilling Centre	...	...	...	...	1.00	0.80	1.45	1.50	1.00

Total—B

86.00 16.56 18.55 23.25 4.20

C. EDUCATION AND TRAINING—

1. Training for B. V. Sc. and Dairy Technology 1.00 ... 0.05 0.10 ...

D. STATE SHARE OF CENTRALLY SPONSORED SCHEME—

1. Centrally Sponsored Dairy Project 10.00 1.00 ...

Grand Total—Dairy Development

100.00 17.98 20.00 26.06 4.20

43

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical Target and Achievement

HEAD OF DEVELOPMENT—Dairy Development.

Item	Unit	Seventh Plan 1985-90 Target	1985-86 Achievement	1986-87		1987-88 Proposed Target
(1)	(2)	(3)	(4)	Target	Anticipated Achievement	(7)
1. Milk Production	'000' Tonnes	75.0	66.0	66.0	67.0	68.0
2. Fluid Milk Plant (including composite and feeder balancing Milk Plants) in operation	No. (Cumulative)	7	7	7	7	7
3. Milk Products Factories including Creameries in operation	No. (Cumulative)	1	1	1	1	1
4. Dairy Co-operative Union	No. (Cumulative)	1	1	1	1	1

FISHERIES

An outlay of Rs.180.00 lakhs has been provided for the development of Inland Fisheries in the State during the Seventh five year plan period (1985-1990). The current year's (1986-87) approved outlay of Rs.11.00 lakhs is anticipated to be fully utilised.

An outlay of Rs.56.00 lakhs is proposed for the Fishery Developmental schemes for 1987-88 as briefly described below:—

1. Direction and Administration :—

(a) **Directorate Office** :—This is a continuing scheme which aims at strengthening the administrative set up in the Directorate level with a view to providing instructions guidelines to the Subordinate Officers at the District and Subdivisional level. During 1987-88 it is proposed to create some higher technical posts like Deputy Director of Fisheries, etc., and also to upgrade the existing technical posts in the Directorate to that of Assistant Directors.

An amount of Rs.3.50 lakhs is proposed for 1987-88.

(b) **District Offices** :—The scheme aims at strengthening the present set up at the Districts and Subdivision. During 1987-88 the existing post of Superintendent of Fisheries in the Districts and the posts of the Fishery Officer in the subdivisions are proposed to be upgraded as District Fisheries Development Officer and Subdivisional Fishery Development Officer respectively for effective implementation of Developmental schemes.

An amount of Rs.3.50 lakhs is proposed for 1987-88.

2. **Installation of Chinese Hatcheries** :—The scheme aims at obtaining large scale production of Carp seeds. During 1987-88 it is proposed to instal one Chinese hatchery in the Garo Hills District.

An amount of Rs.2.00 lakhs is proposed for 1987-88 for this scheme

3. Research :—

Research in Fisheries :—This is a continuing scheme in which Research Programmes such as nursery pond management, Sterilization of Common Carp are being taken up at the Mawpun Research Centre. During 1987-88 it is proposed to take up research programme on culture and Development of Mahaseer Fisheries and air breathing fishes, etc.

An amount of Rs.1.20 lakhs is proposed for 1987-88.

4. Extension Programmes :—

Information and Publicity :—This is a continuing scheme which aims at popularising piscicultural activities in the State through extension machineries. During 1986-87, 2857 copies of printed booklets on "Paddy-cum-Fish-Culture" were distributed to different private pisciculturists of the Districts and some posts like Cinema Operator, Jugali and Driver will be created during the year. The extension programme is proposed to be intensified further during 1987-88 by offering short term training to the private pisciculturists at the block level.

An amount of Rs.2.50 lakhs is proposed during 1987-88.

5. Education and Training:—

(a) **Training and studies of Departmental Officers and Staff:** This is a continuing scheme in which Technical Officers and field staff of the Department are deputed for Fishery Training at Joysagar (Assam) Hyderabad, Chinhaet and Barrackpore. During 1986-87, 3 Fishery Demonstrators were deputed for training. More officers and field staff will be deputed next year for meeting the requirement of trained personnel. Rs.0.50 lakhs is proposed for 1987-88 for this scheme.

(b) **Training and conducted tour to private pisciculturists**—The scheme aims at imparting training to private pisciculturists with a view to educating them the modern concept of Fish culture. During 1986-87 training and conducted tours were organised to Assam and West Garo Hills. During 1987-88 it is proposed to cover more pisciculturists under the scheme.

An amount of Rs.1.00 lakh has been proposed under this scheme for 1987-88.

6. Inland Fisheries:—

(a) **Fishseed production and Demonstration Centres:**—This is a continuing scheme which aims at enhancing fish production from the existing departmental fishseed farm for distribution to the private pisciculturists in the State. During the current financial year acquisition of land for setting up of fishseed farms at Umjar (East Khasi Hills) and Thadlaskein at (Jaintia Hills District) were taken up. Steps have also been taken for improvement of the existing fishseed farms in the District. During 1987-88, it is proposed to initiate construction of the necessary infrastructures like stocking, rearing of nursery ponds at the above mentioned fishseed farms to meet the increasing demand of fishseed in the State.

An amount of Rs.20.00 lakhs is proposed for 1987-88.

(b) **Induced Breeding Centres:**—The scheme aims at producing desirable quality of fishseeds by administering pituitary hormone injections with a view to obtaining fishseed on commercial scale. During 1986-87 fish pituitary and matured live-breeder were purchased for the purpose of hyposation. During 1987-88 it is proposed to extend induced breeding programmes to the Districts and Subdivisions where facilities are available for implementation of the scheme.

An amount of Rs.0.15 lakhs is proposed for 1987-88.

(c) **Assistance to Pisciculturists:**—This is a continuing scheme which aims at providing financial assistance to private pisciculturists with a view to intensify pond culture fisheries and also to enhance fish production in the private sector. During 1986-87 survey and identification of the fishery project for rendering financial assistance are being taken up by the respective field staff of the Department and the amount earmarked under the scheme is anticipated to be utilised fully. During 1987-88 the programme of rendering financial assistance to pisciculturists is proposed to be intensified further with a view to bring more water area under pond culture fishery and also to boost up fish production from the private sector.

An amount of Rs.5.00 lakhs is proposed for 1987-88.

(d) Development of Reservoirs and Lakes:—The scheme envisages development of artificially impounded waters like reservoirs and also lake fisheries. Pending finalisation of an agreement between the Department and the District Council/Meghalaya State Electricity Board authority for handing over of the reservoirs *viz.*, Umiam, Kyrdemkulai and Nongmahir reservoirs, the scheme could not be implemented effectively till date. However during 1986-87, the development of Tasek and Chitmarang lakes in East Garo Hills District were taken with the introduction of 'Cage Culture'. During 1987-88 it is anticipated that finalisation of an agreement between the Department and the Meghalaya State Electricity Board authority for handing over the Kyrdem kulai and Nongmahir reservoirs for the purpose of fish culture will be completed.

An amount of Rs. 2.00 lakhs is proposed for 1987-88 for this scheme.

(e) Conservation and Legislation for protection of Fisheries:

The scheme aims at conserving the natural fisheries in the State from indiscriminate killing of fishes by means of dynamites, explosive etc. During the current financial year 10 nos. of enforcement staff *viz.*, River guard will be created. During 1987-88 it is proposed to strengthen the enforcement staff by creation of some more post.

An amount of Rs. 1.00 lakh is proposed for 1987-88.

(f) Trout culture:—This is an experimental scheme taken up with a view to propagating trout fisheries in the State. Recently it has been observed that due to the discharge of domestic sewage the miniature trout farm is being polluted considerably causing mortality of trout fishes. In view of pollution Mahaseer seeds were stocked in this farm during the current financial year (1986-87). During 1987-88 stocking of some more Mahaseer seeds and improvement of the existing ponds is proposed to be taken up.

An amount of Rs. 0.50 lakhs is proposed for 1987-88.

(g) Paddy-Cum-Fish Culture:—This is an income generating scheme which aims at fish production from paddy fields. The scheme so far has been implemented on experimental basis to study the feasibility and its economic. During the current financial year the scheme was also taken up on experimental basis in which the paddy-cum-fish culturists has to bear 50 per cent of the actual cost of the project. During 1987-88 is proposed to be taken up as a regular scheme subject to the feasibility and economic viability of the scheme.

An amount of Rs. 1.50 lakhs is proposed for 1987-88.

(e) Culture and Development of Mahaseer Fisheries: The scheme envisages culture and development of indigenous species like Mahaseer and also to conserve these endangered species from extinction. During 1986-87 Mahaseer Fingerlings have been stocked in some selected fish seed farms. In 1987-88 it is proposed to initiate breeding of Mahaseer in captivity.

An amount of Rs. 1.00 lakh is proposed for 1987-88.

(i) Reclamation of Swamps/Derelicts Ponds, etc:—The scheme aims at reclaiming swamps and derelict ponds etc, for the purpose of fish culture. The survey and identification of the swamps and derelicts carried out during current financial year will provide the statistical data on swamp derelicts for implementation of the scheme during 1987-88.

An amount of Rs. 1.00 lakhs is proposed during 1987-88.

(j) Welfare of Fishermen:—The scheme aims to uplift the economic status of the fishermen by providing them with fishing implements like boat, nets, etc. 1986-87 the scheme have been implemented in West Garo Hill District where fishermen community exists. During 1987-88 it is proposed to extend the programme to other Districts also in which survey/identification of the genuine fishermen are in progress.

An amount of 0.50 lakh is proposed during 1987-88.

7 Processing, Preservation and Marketing

(a) Marketing and transport of fish and fishseeds:—The scheme aims at transportation and marketing of fish and fishseeds. During current financial year (1986-87) negotiation for purchase of Indian Major Carp seeds and Exotic Crop seeds from West Bengal for the purpose of marketing them to private pisciculturist are in progress. During 1987-88 it is proposed to procure more fishseeds from West Bengal for the purpose of marketing and distribution to private pisciculturists in the State.

An amount of Rs. 2.00 lakhs is proposed for 1987-88.

8. Other Expenditure

(a) Construction and Improvement of Department Non-Residential Building:—

The scheme envisages construction of office buildings in the remaining Sub-divisions. During the current financial year (1986-87) preliminary steps are being taken up for construction of approach road in East Garo Hills, retaining wall of office compound in Jaintia Hills, and store room in East and West Garo Hills. During 1987-88 it is proposed to construct office buildings at Baghmara and Mawkyrwat Subdivision.

An amount of Rs. 3.00 lakhs is proposed during 1987-88.

(b) Construction and Maintenance of Residential Building:—

During the current financial year (1986-87) preliminary steps are being taken for construction of quarters for Superintendent Fisheries and Grade IV staff in West Garo Hills District, and also quarters for Chowkidar at Mairang and fencing of Superintendent of Fisheries is quarter at Williamnagar. During 1987-88 it is proposed to construct quarters for Superintendent of Fisheries at Nongstoin and Mairang.

An amount of Rs. 5.00 lakhs is proposed during 1987-88.

The schematic outlay and expenditures shown in Statement I and statement II indicates the targets and achievements at the end of the Chapters.

STATEMENT—I

Draft Annual Plan 1987-88

Schematic Outlays and Expenditure

Head of Development Fisheries.

Sl. No.	Name of the Schemes	Seventh plan outlay	Actual Expenditure 1985-86	(Rs. In lakhs.)		Remarks	
				1986-87 outlay and anticipated expenditure	1987-88 Proposed outlay		Capital content of total outlay
1	2	3	4	5	6	7	8
A. Direction and Administration :							
	(a) Directorate Office	12.00	0.79	2.00	3.25	...	...
	(b) District Office	12.00	1.21	1.80	3.40	...	...
B. Hatcheries :							
	(a) Installation of Chinese hatchery	3.00	...	1.50	2.00	2.00	...
C. Research :—							
	(a) Research in Fisheries	4.00	1.66	1.00	1.20	0.60	...
D. Extension :							
	(a) Information and Publicity	10.00	3.07	2.50	2.50	...	...
E. Education and Training :							
	(a) Training and studies of Departmental Officers and Staff...	1.00	0.64	0.25	0.50	...	...
	(b) Training and conducted tours to private pisciculturists.	2.00	0.20	0.25	1.00	...	...

1	2	3	4	5	6	7	8
F. Inland Fisheries :							
(a)	Fishseed production and Demonstration Centres	35.00	8.05	12.00	20.00	10.00	...
(b)	Induced Breeding centres	2.00	0.06	0.10	0.15	...	...
(c)	Assistance to pisciculturists	30.00	7.00	7.00	5.00	...	...
(d)	Development of Reservoirs and lakes	5.00	1.07	1.10	2.00	...	..
(e)	Conservation and Legislation for protection of Fisheries	2.50	..	0.50	1.00	...	...
(f)	Trout Culture	2.00	0.03	0.10	0.50	...	..
(g)	Paddy-cum-fish-culture	20.00	1.40	1.50	1.50	...	...
(h)	Culture and Development of Mahaseer Fisheries	2.00	0.15	0.50	1.00	...	...
(i)	Reclamation of swamps/Derelicts	1.50	...	0.50	0.50	...	...
(j)	Welfare of Fishermen	1.00	0.10	0.40	0.50	...	...
G. Processing, Preservation & Marketings :							
(a)	Marketing and Transport of fish and Fishseed.	5.00	0.06	1.00	2.00	...	..
H. Other Expenditure :							
(a)	Construction and improvement of Departmental Non-Residential Buildings.	10.00	1.85	2.00	3.00	3.00	...
(b)	Construction and Improvement of Departmental Residential Buildings.	20.00	...	5.00	5.00	5.00	...
TOTAL		180.00	25.74	41.00	56.00	20.60	..

STATEMENT—II

Draft Annual Plan 1987-88

Physical Targets and Achievements

Head of Development Fisheries :

Sl. No.	Items	Unit	7th Plan Targets	Achievements 1985-86	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6	7
Fisheries						
1.	Fish Production :					
	(a) Inland	000 Tonne	1.40	0.672	1.100	1.20
2.	Fishseed Production :					
	(a) Fry	Million	3.00	0.3735	1.7	1.8
	(b) Fingerlings	Million	0.7	nil	0.40	0.5
3.	(a) Fishseed Farm	Nos.	5	nil	2	1
	(b) Nursery Areas	Hectares	10.00	nil	1.5	0.5
	(c) No. of Hatcheries	Nos.	5	nil	1	1
4.	Development of Reservoirs	Nos. in lakhs (seed stocking)	3.00	nil	1.7	1.8
5.	Refrigeration :					
	(a) Ice Plant	No.	2	nil	1	1

FORESTRY AND WILD LIFE

Introduction :

Meghalaya is a hill State consisting mainly of high plateau land with steep slopes on its northern and southern borders. As per National Forest Policy it should have 60 per cent of its geographical area under forests whereas at present only 38 per cent of its area is under forests. Out of this about 950 sq. kms. constituting about 4.2 per cent of total area is under the direct control of the State Forest Department as Reserved Forests, Protected Forests and National Parks. The remaining 33.8 per cent of forest area is under the management of District Council. The actual condition of forests in these areas varies from year to year as a result of jhumming which is prevalent in the State. Efforts to bring such areas under scientific management and more control by the State Forest Department have not made much headway due to provisions in the Sixth Schedule of the constitution of India. These forests are also exposed to unscientific fellings and overfelling causing serious problems of denudation resulting in soil erosion.

This is inevitably associated with destruction of habitats of many endangered species of flora and fauna, a large number of which are unique to Meghalaya. The reserved forests in the State like elsewhere are exposed to encroachment, illegal fellings and have blanks due to inadequate regeneration of trees in the past.

A three pronged strategy has been envisaged for forests development programmes in the State at keeping the above factors in view. These are:—

- (i) Raising extensive plantations in non-Government lands to maintain and restore ecological balance, reduce pressure on Government forests for fuel, small and major timber and fodder, which will generate also employment for the rural poor.
- (ii) Protecting and restocking of Government forests with valuable timber.
- (iii) Providing protection to the wealth of fauna and flora in Government forests and other forests and bringing more biogeographic zones under the direct control of State Forest Department.

The total allocation under Forestry Sector for the Seventh Plan is Rs.29 crores. The expenditure incurred during 1985-86 was Rs.565.15 lakhs. The approved outlay during the current year is Rs.566.60 lakhs which is expected to be spent in full. This leaves a balance of Rs.1,768.25 lakhs for the remaining three years of the Plan Period. For 1987-88 an outlay of Rs.780.00 lakhs is proposed. The main features of the Schemes and programmes are as follows:—

A. Direction and Administration:—Forests apart from their intangible value are also a source of valuable produce, the worth of which, is spiralling day by day. Strengthening of administration at all levels for proper management of this wealth is vitally important both in State Sector as well as those under the control of the District Councils. This will include maintenance of sufficient watch and ward staff with proper facilities of surveillance, communication mobility and enforcement. As already indicated under the foregoing paragraphs the major problem of protection of forests is encroachment, illicit felling and other biotic factors. To guard against these, it is proposed to create a mobile forest protection force with other necessary infrastructural facilities for which necessary provision has been proposed in the Annual Plan for 1987-88.

B. Research:—As in other sectors research in forestry is very important for developments. This will include among other things projects for studying regeneration and growth statistics of socially, economically and scientifically important plant species. The State has some problem areas of high rainfall with refractory soil conditions. It is proposed to take up a pilot level research project for finding out the optimum method of regeneration of forests in such area. An outlay of Rs.6.00 lakhs is proposed for implementation of the programme in 1987-88.

C. Education and Training:—With expansion of forestry programmes, more and more trained personnel are required for their successful implementation. In addition, keeping up with modern trends, personnel have to be sponsored for specialised training like wildlife management, remote sensing, tissue culture and electronic data processing, etc. The State Forest Department does not have any facility for training its field level staff. Establishment of a Training Institute for this purpose is proposed. Some preliminary works have already been initiated during 1986-87. An outlay of Rs.15.00 lakhs is proposed under this programme.

D. Forest Conservation and Development.—The phased programme of resurvey, proper demarcation and renotification of existing forest reserves started in 1985-86 will be continued during 1986-87.

The programme of creation of parks and botanical gardens in major towns will also be continued.

Besides, share capital contribution of Rs. 15.00 lakhs is proposed to the Forest Development Corporation of Meghalaya. The outlay proposed for 1987-88 is Rs. 24.00 lakhs.

E. Survey of Forest Resources—All the Government forests are under regular working plans. The updating of Working Plans will continue and steps will be taken to bring more areas under Working Plans. The existing resources survey unit is necessary to continue surveying of forest resources, their utility and availability. An outlay of Rs. 6.00 lakhs is proposed.

F. Plantation Schemes—It is proposed to continue the programme of raising of plantations to restock existing forests. The target for 1987-88 has been kept at 1400 hectares. These will provide industrial wood as well as fuel, fodder and timber in future. An outlay of Rs. 60.00 lakhs is proposed for 1987-88.

G. Social Forestry and Farm Forestry—As already indicated in the introductory paras the bulk of the forest land in the State is clan, community and privately owned. These areas have been heavily exploited in the past both for extraction of timber and other forest produce as well as for jhumming. The State Government have initiated work of afforestation of such denuded and barren hill slopes under clan and community ownership under the Social Forestry Programme.

The works of Social Forestry are undertaken both as a State Plan Scheme as well as Centrally Sponsored Scheme with State Government's matching contribution.

(a) **State Plan Scheme**—An area of 1885 hectares will be created during the 1987 planting season. Preliminary work for site preparation has already been taken up during 1986-87. Similar site preparation work will also be taken up over an area of 500 hectares during 1987-88 for creation in the 1988 planting season.

Plantation areas raised in a year create a lasting liability for five years, during which, the new crop has to be tended and protected against grazing, fire, etc., till it is fully established. The expenditure envisaged under this scheme is Rs. 159.40 lakhs.

(b) **Centrally Sponsored Scheme**—It is proposed to create 3825 hectares of new plantation during the 1987 planting season besides doing preliminary work of site preparation over 4000 hectares for plantation in the next planting season. The areas raised under Centrally Sponsored Scheme during the last five years have also to be tended. The expenditure envisaged under the programme is Rs. 121.55 lakhs, of which, the Central contribution expected is Rs. 39.48 lakhs based at the present rate approved by the Centre. The State has not been able to make matching contribution during the past two years and has a backlog of Rs. 30.13 lakhs which will have to be made during the year for availing the Central contribution indicated above. The State's contribution required for execution of the Centrally Sponsored Scheme including clearing up of the backlog indicated above will be around Rs. 112.60 lakhs.

(c) **Permitted liabilities under Central Sector and N. E. C. Schemes**—The plantations created under Central Sector and N. E. C. Schemes like Operation Soil Watch, Afforestation of Kopili Catchment Area, beyond the initial period of two years becomes a State's liability. It is proposed to tend the plantations in the remaining period of establishment and the expenditure envisaged for this work is also included under the State Plan Social Forestry Programme.

(d) **Farm Forestry Nursery**—A sizable nursery stock has to be raised for distribution to public and institutions for planting. It is proposed to raise 15 lakhs seedlings for this purpose in nurseries scattered over all districts and an amount of Rs. 7.50 lakhs is proposed.

(e) **Environmental Forestry**—During the recent past Meghalaya has created a number of District, Subdivisional and Block Headquarters to bring the administration nearer to the people. The State communication network has also been expanded greatly by construction of new roads and improvement of existing ones. The new townships are nearly devoid of any green area as a result of construction activity. It is proposed to create green belts within the administrative headquarters as well as plant strips of trees along the roadsides in a phased manner. A provision of Rs. 28.00 lakhs has been kept in the Plan for taking up plantations in 14 administrative headquarters and over 50 kms. of road lengths.

The outlay proposed under the Social Forestry Schemes is Rs. 307.50 lakhs.

J. Communication and Buildings:—The forest areas in the State are in remote areas which do not have approach roads. Nor are the roads within forest reserves well developed. For proper protection, supervision and management, construction and improvement of both these types of roads is very important.

In the forest areas where field staff are posted there are usually no hired accommodations available. The offices of the Chief Conservator of Forests and other Conservators of Forests are housed in a very old dilapidated building. It is proposed to reconstruct the building in a phased manner over a period of three years. Works worth Rs.10.00 lakhs are proposed to be carried out during 1987-88.

A substantial outlay is required to construct more buildings for accommodation of staff and officers and construction of more roads. An outlay of Rs.60.00 lakhs is proposed.

K. Wildlife Conservation:—The State is rich in wildlife both flora and fauna. An area of 220 sq. kms. has been acquired during 1985-86 and has since been constituted as a National Park. Another area of 68 sq. kms. in the Pura Nokrek Ridge is proposed to be acquired and constituted as National Park. The acquisition process for an area of 49 sq. kms is in the final stage and is expected to be declared as a National Park within 1986-87. The acquisition proceedings of the balance area is in progress.

The State's reserved forests which are the primary Wildlife habitats are scattered over the entire State. Many of the reserved forests are of small areas separated by human habitation and cultivation areas. The wildlife specially wild elephants during their seasonal migration from one habitat to another cause immense damage to human life and property. It is proposed to create corridors joining the major habitats and the existing proposed National Park and Wildlife Sanctuaries by acquiring land from the owners and owner communities, by paying token compensation at the rates at which the land has been acquired during the past two years. It is proposed to acquire 60 sq. kms. of land as Wildlife Corridors at an estimated acquisition cost of Rs.100.00 lakhs.

For the management of the new National Park necessary infrastructure is in the process of being built, both under the Centrally Sponsored Scheme as well as State Plan. A separate Wildlife Wing under the Conservator of Forests the Chief Wildlife Warden has been created in the State. Necessary provision has been made for State's contribution of 50 per cent share for the Centrally Sponsored Scheme and for creation of the necessary infrastructure for other Wildlife Conservation activities in the State. The outlay envisaged is Rs.200.00 lakhs.

H. Extension and Mass Education:—Protection and preservation of forests and maintenance of the eco-system cannot be ensured without peoples' full support and such support cannot be expected unless an awareness is created among the people through suitable extension programmes. It is proposed to bring out a series of pamphlets and other audio-visual extension materials for this purpose. An outlay of Rs.3.00 lakhs is proposed.

N. Management of forests other than Government forests :— Meghalaya has a sizable chunks of forests left in the private hands. Even an awareness towards ecological considerations will not help to reserve these forests unless the owners are financially motivated not to cut the trees. This programme has been started during the current year which envisage advancing a fixed sum annually on a per hectare basis to the owners of such forests. This will be associated with preparation of management plans for these areas for scientifically operating these forests and deducting the advance paid from the proceeds of the produce. A small outlay of Rs.1.50 lakhs is proposed.

O. Other Schemes :

(i) **Cherrapunjee Project :—**A pilot scheme for restoration of the ecological balance of Cherrapunjee was initiated during the Sixth Plan Period as a Central Scheme under the Ministry of Environment. Some breakthrough in the technique for afforestation of extremely heavy rainfall areas have now been achieved. The work is proposed to be continued during the current Plan Period as a State Sector scheme. An outlay of Rs.15.00 lakhs is proposed.

(ii) **Recreation Forestry :—**Development of forest areas for recreation will be continued and an outlay of Rs.5.00 lakhs is proposed.

(iii) **Protection of Rare Plants :—**There are a number of areas with plant communities unique to Meghalaya which are in need of protection. A small provision of Rs.2.00 lakhs is proposed for continuation of the programme.

(iv) **Area Development :—**State Government has taken up acquired areas belonging to the rural tribals for creation of National Parks. Peoples' dependance on the acquired areas has to be provided with alternate means, for which, an integrated village development programme of the people living around the areas acquired has been taken up by the State Government. This work will be continued during 1987-88. The schemes envisaged under this programme are also partly financed by the Ministry of Home under Tribal Development Programme as well as other development departments of the State. The Forest Department's contribution is proposed at Rs.20.00 lakhs during 1987-88.

The schematic outlay and expenditure as well as the physical targets and achievements are shown in Statements I and II.

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic Outlays and Expenditure

Head of Development : **Forests**

(Rupees in lakhs)

Name of Schemes/Project	Seventh Plan outlay	Actual expenditure 1985-86	1986-87		1987-88				
			Outlay	Anticipated Expenditure	Proposed Outlay	Capital content of total outlay			
1	2	3	4	5	6	7			
A. Direction and Administration—									
1. Strengthening of Administration	50.00	8.69	12.50	12.50	13.30	...
2. Forest Protection	100.00	18.85	23.60	23.00	30.00	...
3. Intensification and Management	28.00	6.32	7.00	7.00	8.40	...
4. Statistical and Evaluation	11.00	0.66	2.50	2.50	3.30	..
TOTAL—A.	189.00	34.52	45.00	45.00	55.00	...
B. Research—									
1. Forest Research	20.00	3.34	6.00	6.00	6.00	...
TOTAL—B.	20.00	3.34	6.00	6.00	6.00	...
C. Education and Training—									
1. Forestry Training in Forest Colleges and Schools	35.50	3.14	7.25	7.25	15.00	...
TOTAL—C	35.50	3.14	7.25	7.25	15.00	...

(Rupees in lakhs)

	1	2	3	4	5	6	7
D. Forest Conservation and Development—							
1. Botanical Gardens and Parks		7.00	1.84	2.00	2.00	3.00	...
2. Consolidation of Forests		20.00	3.47	4.50	4.50	6.00	..
3. Forest Sawmill and Timber Treatment Plant		12.00	4.00	1.00	1.00	...	...
4. Forest Development Corporation		30.00	6.00	15.00	15.00	15.00	...
TOTAL—D		69.00	15.31	22.50	22.50	24.00	...
E. Survey of Forest Resources—							
1. Working Plan		10.00	1.01	2.00	2.00	3.00	..
2. Forest Resources Survey		16.00	1.35	2.00	2.00	3.00	...
TOTAL—E		26.00	2.36	4.00	4.00	6.00	...
F. Plantation Schemes—							
1. Economic Plantation		188.80	29.17	31.50	31.50	59.00	...
2. Medicinal Plantation		2.20	0.20	0.50	0.50	1.00	...
TOTAL—F		191.00	29.37	32.00	32.00	60.00	...
G. Farm Forestry—							
1. State Social Forestry (including State share for C. S. S.)		1082.00	54.58	124.00	124.00	272.00	...
Other Specify							
1. Environmental Forestry		3.00	0.48	1.00	1.00	28.00	...
2. Forest Nurseries		8.00	1.22	5.00	5.00	7.50	...
TOTAL—G		1093.00	56.28	130.00	130.00	307.50	...

H. Forest Produce--

1. Logging Improvement	...	...	...	...	...	5-00	...	0-50	0-50	...	...
Total--H	...	...	...	...	...	5-00	..	0-50	0-50	...	...

J. Communications and Buildings--

1. Roads and Bridges	...	...	...	...	...	20-00	6-31	10-00	10-00	12-00	12-00
2. Buildings	...	...	...	...	...	60-00	10-68	30-00	30-00	48-00	48-00
Total--J	...	...	...	...	...	80-00	16-99	40-00	40-00	60-00	60-00

K. Preservation of Wildlife--

1. Strengthening of Wildlife Administration including Staff component of Sanctuaries.	...	...	...	...	...	
2. Establishment and Management of Sanctuaries	...	...	...	...	...	
3. Creation of National Parks including compensation Socio-Economic Development, etc.	...	...	...	...	...	1025-00	381-21	255-00	255-00	140-00	...
4. Rehabilitation of people of Core area and Development Scheme for areas around Wildlife.	...	...	...	...	...	
5. Wildlife Census	...	...	...	...	...	
6. Amount transferred from G. S. S. State Share	...	...	...	...	...					60-00	...
Total--K	...	...	...	...	...	1025-00	381-21	255-00	255-00	200-00	...

	1	2	3	4	5	6	7
M. Extension—							
1. Mass Education	5.00	0.16	0.75	0.75	3.00	...
Total—M	...	5.00	0.16	0.75	0.75	3.00	...
N. Management of Private and other Forests—							
1. Tree Bank System	20.00	...	0.60	0.60	1.50	...
Total—N	...	20.00	...	0.60	0.60	1.50	...
O. Others							
1. Recreation Forestry	7.00	2.47	2.00	2.00	5.00	...
2. Cherrapunjee Project	30.00	...	...	...	15.00	...
3. Protection of area with rare plants	4.50	...	1.00	1.00	2.00	...
Total—O	...	41.50	2.47	3.00	3.00	22.00	...
TOTAL	...	2800.00	545.15	546.60	546.60	760.00	...
Area Development Programmes	100.00	20.00	20.00	20.00	20.00	...
Total—	...	100.00	20.00	20.00	20.00	20.00	...
GRAND TOTAL—	...	2900.00	565.15	566.60	566.60	780.00	60.00

STATEMENT II
Draft Annual Plan 1987-88
Physical Targets and Achievements

Head of Development—FORESTS

Items	Unit	7th Plan Target	Achievement 1985-86	1986-87		1987-88
				Target	Anti-Achievement	Proposed Target
1	2	3	4	5	6	7
FORESTRY						
(i) Plantation of Quick growing species	'000h	7.500h	371 h	...	...	...
(ii) Economic & Commercial Plantations.			1,500 h	1,500 h	1000 (State Sector)
	Nos. of beds		1,785 h	...	...	...
(iii) Social Forestry—State	'000 h	8,000 h	5,175 Nos of beds	...	...	...
C. S. S.	"	...	1,733 h	1,000 h	1,000 h	1885.00
			...	4,500 h	4,500 h	3825.00
				<u>5,500 h</u>	<u>5,500 h</u>	<u>5710.00</u>
(iv) AFFORESTATION						
(a) Trees planted	Lakh Nos	500 Nos.	103	140 Nos	140 Nos	160
(b) Trees Survived	...	...	80%	95%	95%	...
(v) COMMUNICATIONS						
(a) New Roads Construction	Km/Rm/Rmts/Nos	100 km	Length—181.80RM/ 2 Nos. Bridge 100 Humepipe 999 cum 1800 Rmts	20 Km length	20 Km	20 Km
(b) Improvement of existing Roads	Kms	1000 km	...	140 km	140 km	150
(vi) Buildings	in Nos	...	7 Nos 3 partly done	...	...	15 Nos

STORAGE AND WAREHOUSING

The Seventh Plan outlay for this sector is 25 lakhs. By the end of 1986-87, Rs.12 lakhs would have been spent. The storage capacity of the Meghalaya State Warehousing Corporation increased to 3600 M.T. during the current financial year with the commissioning of Jowai Warehouse. The warehouse has been made available to the food Corporation of India on a rental basis. The 2200 M. T. capacity godown constructed at the Williamnagar is expected to be commissioned shortly. The average occupancy of the godowns during the year was 95 per cent as against 50.4 per cent in the preceding year. Construction of the godown proposed at Phulbari by the Corporation has not yet started due to dispute over ownership of the plot of land.

During the Current Year a feasibility study has been conducted by the Agricultural Finance Commission about location of new warehouses at Khanapara, Nongstoin and Araimile (Tura). The feasibility report is favourable for construction of warehouses at these places. The Corporation is now trying to find suitable plots of land in those places. As soon as matters relating to land are finalised, the Corporation will start construction work.

During 1987-88 the Corporation proposes to take up construction of two new warehouses of 1750 M. T. each at Mairang and Mahendraganj.

Due to non-release of equity by the Central Warehousing Corporation during last few years, the State Warehousing Corporation has been finding it difficult to raise the required fund for the construction works.

An amount of Rs. 7.00 lakhs is proposed for 1987-88 to enable the State Government to participate in the share capital of the Meghalaya State Warehousing Corporation.

CO-OPERATION

I. Introduction—An amount of Rs. 545 lakhs has been provided for the Co-operation sector for the Seventh Plan period.

The approved plan outlay for this sector for 1986-87 is of the orders of Rs. 120 lakhs. The entire amount is likely to be spent for implementation of different schemes/programmes during the current financial year.

The schemes proposed to be implemented during 1986-87 are mostly ongoing and spill over schemes of the Sixth and Seventh Five Year Plan. With the exception of a few schemes which are new. The progress of implementation of the schemes is by and large satisfactory and it is expected that the financial and physical target for the schemes will be achieved fully.

II. Review of achievement during 1985-86—The 7th Plan objectives among others are to lay proper emphasis on the balanced development of marketing, processing and consumers sectors besides the credit sector to be attained by systematic elimination of the structural difficulties/defects inherent in the structures so that they may serve as an effective instrument of delivering goods to the people. Due attention is also proposed to be given during the 7th plan to the Co-operative Education and for rectification of the weaknesses on the Co-operative Structure as a whole in respect of management, staff and other personnel. The entire efforts in the first two years of the 7th Five Years Plan have been directed toward achievement of these directives.

Implementation of number of schemes supported by administrative measures have resulted in noticeable improvement in the functioning of the Meghalaya Co-operative Apex Bank and Meghalaya State Co-operative Marketing and Consumers and Federation, the two Apex Bodies responsible for credit, marketing and processing activities. In order that these societies get adequate support from the grass root level, the PACS and primary marketing structure are being rejuvenated. For developing the multipurpose character of PACS on selected basis enabling the societies to take up credit, marketing and inputs supply activities efficiently, a pilot programme for intensive development of 21 PACS is being implemented vigorously. Another scheme for integrated development of PACS and other specialised types of Primary Societies in the five blocks of East Khasi Hills District has been taken up for implementation with the financial support of the NCDC. The scheme which is project based and concentrated in identified areas will be gradually extended to cover other areas/districts. The process for strengthening primary marketing co-operative structure to supplement the efforts of MECOFED in the field of marketing is continuing. Significant improvement could also be brought in the consumer co-operative structure by way of implementation of the schemes meant for development of consumer co-operative supported by administrative measures. Comparative figures of achievement of physical target in respect of credit

disbursement, distribution of agricultural and marketing of agricultural and forest produce during 1984-85, the terminal year of the Sixth Plan and 1985-86, the first year of the Seventh Plan are given below:—

Item	Unit	1984-85		1985-86	
		Target	Achievement	Target	Achievement
(1)	(2)	(3)	(4)	(5)	(6)
1. Issue of S. T. Loan ..	Rs. in lakhs	100.00	85.20	175.00	113.20
2. Issue of M. T. Loan ...	„	35.00	2.70	50.00	5.52
3. Issue of L. T. Loan ...	„	35.00	6.40	50.00	12.17
4. Retail sale of fertilizer	„	300.00	190.00	250.00	184.61
5. Agril produced marketed	„	125.00	75.00	200.00	90.72
6. Retail sale of consumers goods in urban areas.	„	80.00	75.00	250.00	121.27
7. Retail sale of consumer goods in rural areas.	„	60.00	64.00	150.00	73.25

In order to make people aware of the utility of the Co-operative Movement and the aims and objects of various developmental programmes undertaken through co-operative, the Meghalaya State Co-operative Union has launched a number of educational and training programmes specially suited to local conditions. Efforts of the Union in this direction have further been intensified during 1986-87. Administrative machinery for giving proper guidance, timely advice to the Co-operative Societies and ensuring supervision of their affairs has been geared up. While concentrated attention has been given to the development of priority sectors, efforts are also on for bringing the functional types of Co-operatives, like fishery, handloom, dairy, housing, industrial etc. societies to the functioning level.

III. Programme for 1987-88—The Annual Plan proposals for 1987-88 are designed keeping in view the priorities, objectives and strategy of the Seventh Plan and the infrastructural needs for achievement of the objectives. The projections for the next year are based on realistic assessment of past performance and capabilities to execute the programmes. As against an outlay of Rs. 120.00 lakhs for the current year, an outlay of Rs. 137.00 lakhs is proposed for 1987-88, as briefly explained below:

1. Direction and Administration :

During 1987-88 the administrative machinery is proposed to be further strengthened to cope with increasing need for supervision, guidance and control of the affairs of the co-operative societies. Sub-divisional Offices are proposed to be opened in four Sub-divisions viz Amlarem, Dadenggire, Sohra, and Mawkyrwat to make decision making process quicker and to ensure proper implementation of Plan Schemes. To man these Sub-divisions, 4 (four) posts of Sub-Registrar of Co-operative Societies with adequate supporting staff will be created

Moreover, for improving the efficiency of administration, one more Zonal Office in addition to one to be set up at Tura during the current financial year is proposed to be established at Shillong which will cover the three districts of East Khasi Hills, West Khasi Hills and Jaintia Hills. The proposed set up will be headed by a Deputy Registrar of Co-operative Societies and will directly deal with the administration of the affairs of the Apex Societies besides doing other statutory functions.

A separate wing cell under an Assistant Registrar of Co-operative Societies with supporting staff is proposed to be set up in the headquarters for ensuring proper implementation and monitoring of the Integrated Co-operative Development Projects which will cover all the five districts during the Seventh Plan.

A plot of land has been acquired at Shillong for construction of the District Office building of the East Khasi Hills. Construction of the district office is proposed to be started next year.

An amount of Rs.12.00 lakhs is therefore proposed for 1987-88 to meet the above requirements.

2. Education, Training and Publicity :

The Meghalaya State Co-operative Union will continue to carry out the cooperative education and training programmes through the media of seminars, conferences audio visual aids, publication of journals, pamphlets and booklets etc. with renewed thrust to propogate the ideals and principles of co-operation to maximum number of people during 1987-88.

An amount of Rs.13.25 lakhs is proposed in the next years plan for assising the union to fulfil its commitment, for construction of builling and also for departmental Publicity works.

3. Assistance to Multipurpose Rural Co-operatives :

As already mentioned, besides taking up intensive programme of action for development of multipurpose character of 21 PACS, the scheme of Integrated Co-operative Development Project has been taken up for implementation in the five blocks of the East Khasi Hills district for development of PACS and other specialised primary cooperatives in agricultural and allied activities enabling them to provide necessary supplies and services to the rural people. The detailed Project Report for the scheme is under formulation and will be completed soon. The implementation of the scheme is expected to commence by the end of the current financial year. The cost covering various component of the project will be met out of the fund to be provided by NCDC of five years phasing. During 1987-88 a new ICD Project covering all the blocks of Jaintia Hills District is proposed to be taken up. Intensive Development programme for development of 21 elected PACS which is now being implemented through a time bound action calender is simultaneously proposed to be continued vigorously next year. Necessary provision has therefore been made in the next years State Plan for providing assistance to the societies for creation of physical facilities beside strengthening their financial base and supporting the cost of management.

An amount of Rs.16.75 lakhs is proposed for the next plan for supporting the above programmes.

4. Credit Co-operatives :

The scheme of Integrated Co-operative Development Project which will be implemented in the State envisages preparation of business plan in all types of credit and non-credit activities that are undertaken by PACS by working out their operational backward and forward linkage with State level society like Apex Bank for Vertical integration. Financial assistance will be provided by the NCDC to all levels of societies in accordance with their needs to operationalise the plans.

All the State Plan Schemes meant for development of the State Co-operative Bank are proposed to be continued in the next year and integrated, wherever necessary. The Scheme of Blocking of overdue will have to be continued primary because of its Socio-economic objective of maintaining flow of short term agricultural credit to small and marginal farmers by making them eligible for fresh finance. Similarly, the scheme of rehabilitation of weak Central Bank is proposed to be tried for a few more years purely as a State Plan Scheme for writing off backlog of irrecoverable overdues which continued to threaten financial stability of the Apex Bank.

The withdrawal of the central sector scheme of contribution to Credit Fund has left the Co-operative Department with no alternative but to continued and support the scheme out of State Plan resources. On the other hand the deficit in the Cadre Fund is increasing every year following the inability of the societies to pay their share of contribution to the Fund. Keeping in view the need for improving the managerial efficiency of the PACS in the context of their multipurpose character, the scheme of contribution to Cadre Fund will have to be continued. The Urban Banks are also proposed to be encouraged with financial assistance to do their job better.

The required formalities in connection with implementation of Crop Insurance Scheme are almost complete and the actual implementation of the Scheme is expected to start in 1986-87 Rabi Season. The State Government's Share of contribution to the State Level Crop Insurance Fund will be released during the Current Financial Year. Hence only provision for meeting State Government's Share of subsidy towards premium in respect of small and marginal farmers is proposed for the next year. An outlay of Rs.52.25 lakhs is proposed for meeting the requirement of fund for the Credit Co-operatives during 1986-87.

5. Other Co-operatives :

One of the objectives and strategies for the sector is to lay adequate emphasis on proper development of marketing processing and consumer co-operatives. The NCDC is providing fund under various on-going schemes for meeting infrastructural and financial needs of the core sectors of marketing, processing and consumers co-operatives for development of which Central Government is giving assistance under a Centrally Sponsored Scheme. Keeping in view the importance of these sectors and financial needs of the societies, programmes for the next year have been formulated.

The MECOFED through some positive steps have been able to improve its performances in the field of marketing activities. It is at present marketing Jute and Cotton under an arrangement made with JCI and CCI respectively. It is also marketing other agricultural produces and some minor forest produce in a limited way. The Federation is making a sincere effort for establishing effective backward linkage with primaries and forward linkage with National Level Organisation for marketing purpose. This linkage when established will enable it to take up market operation of surplus agricultural and forest produce in a big way. The State Federation is now operating two jute bailing plants for bailing and grading jute. It will commission another bailing plants soon.

In the consumers' sector 43 consumers co-operative stores including two wholesale consumers co-operative stores and 14 branches of MECOFED and wholesale stores are doing creditable job of distribution of consumer articles in urban areas. In the rural areas also 117 primaries are doing consumer distribution activities. The consumer co-operative need to be assisted both for creation of physical facilities and building up adequate financial capability so that they may turn out even better performance.

Other types of co-operative like Industrial, Transport Co-operatives are also proposed to be developed and encouraged with financial help during the next year.

An amount of Rs. 25.95 lakh is therefore proposed for 1987-88 for providing necessary financial support to the marketing, consumers and other types of societies.

6. Agricultural Credit Stabilisation Fund:

The Agricultural Credit Stabilisation Fund at the level of the State Co-operative Bank is proposed to be strengthened and maintained at its optimum level to meet the situation arising out of flood and other natural calamities in the areas not covered by the Crop Insurance Scheme.

An amount of Rs. 1.00 lakh is proposed in the next year's plan making available State Government's contributions to the Agricultural Credit Stabilisation Fund and the Agricultural Credit (Relief and Quaaratee) Fund.

7. Housing:

The need for proper development of housing co-operatives cannot be overlooked especially in the context of the importance given to this subject in the 20 Point Programme. The State Housing Financing Society which recently has to suspend temporarily housing financing activities for want of disposable resources is expected to start the activities soon by availing of refinance facilities from Apex Bank LIC.

The Society needs to be assisted with share capital contribution to enhance its borrowing power and managerial subsidy. Similar assistance is also proposed to be extended to the Primary Housing Societies which will take up financing of individual members with the fund to be made available by the Apex Society.

An amount of Rs. 6.50 lakhs is therefore proposed for the purpose for 1987-88 Annual Plan.

8. Labour Co-operatives :

The Central Government has recently introduced a new Centrally Sponsored Scheme for revitalisation/diversification of activities of the Labour Co-operatives to transform them as an effective instrument of service to the weaker sections. While an attempt will be made to take advantage of this scheme for the benefit of the Labour Co-operatives in the State, the State Plan effort is also proposed to be continued next year for encouraging the deserving Labour Co-operatives with Share Capital Contribution and Managerial Subsidy.

Hence an amount of Rs. 2.65 lakhs is proposed for the purpose.

9. Dairy Co-operatives :

In spite of various constraints with regard to milk procurement and marketing, many of the Primary Milk Producers Co-operatives are making rapid stride and protecting the interests of the milk producer members.

Financial assistance in the shape of Share Capital Contribution and assistance to the society for staff is proposed to be continued during 1987-88.

Hence a sum of Rs. 1.15 lakhs is proposed for the Annual Plan of 1987-88.

10. Fishery Co-operatives :

An outlay of Rs. 1.50 lakhs is proposed during 1987-88 for development of Fishery Co-operatives for providing subsidiary economic activity to the farmers.

II. Handloom Weaving Co-operatives:

The Primary Handloom Weavers Societies have been re-organised and the process of their revitalisation is continuing. An Apex Handloom Weavers Co-operative Society has also been formed to take care of the raw materials supply and marketing needs of the Primary Societies. Some of the Primary Societies have already received financial assistance from National Co-operative Development Corporation for creation of physical facilities like workshop and for strengthening of their capital base. The benefit of the NCDC Scheme is also proposed to be extended to the other Primaries as well as to the Apex Society in a phase to develop their financial and operational capability. Side by side with this effort, financial support under State Plan schemes is also proposed to be continued to the Societies in the next year to help the Societies achieve the set goal.

A sum of Rs. 4.00 lakhs is therefore proposed in 1987-88 Annual Plan for this Sector.

The schematic outlays and expenditures is shown at statement-I and the physical and targets are shown at statement-II.

STATEMENT I

Draft Annual Plan 1987-88

Schematic outlay and expenditures

Head of Development:—CO-OPERATION

(Rs. in lakhs)

Name of schemes/Projects	7th Plan outlay	Actual expenditure 1985-86	1986-87 outlay and anti- cipated expen- diture	1987-88	
				Proposed outlay	Capital con- tent of the total outlay
1	2	3	4	5	6
1—DIRECTION AND ADMINISTRATION—					
(a) District Organisation	22.00	...	3.00	3.50	...
(b) Headquarter Organisation	5.00	0.295	0.50	1.00	...
(c) Construction of office building	10.00	4.50	3.50	7.50	7.50
Total—1	37.00	4.795	7.00	12.00	7.50
2—EDUCATION—					
(a) Assistance to Co-operative Union for undertaking Co-operative Education	32.50	6.50	6.50	7.00	...
(b) Assistance to Co-operative Union for construction of its state/District, Office building.	2.50	2.50	..	5.00	5.00
Total—2	35.00	9.00	6.50	12.00	5.00
3—RESEARCH AND EDUCATION—					
(a) Payment of proposional charges for specialised services ... ..	...	..	0.50	...	...
Total—3 ... ..	...	..	0.50	...	...

4—INFORMATION AND PUBLICITY—

(a) Through folder, pamphlet and other media about utility of Co-operative Movements.	4.00	2.176	1.00	1.25	...
Total—4	4.00	2.176	1.00	1.25	...

5—ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES—

(a) Assistance to Service Co-operative Societies towards additional staff	6.50	0.78	1.00	1.25	...
(b) Assistance to Service Co-operative Societies for construction of godowns	0.50	...	0.50	0.75	...
(c) Assistance to Service Co-operative Societies as Interest Subsidy	2.00	...	...	..	...
(d) Share Capital contribution to Service Co-operative Societies for development of Credit, Marketing and input supply activities.	6.50	0.78	1.50	2.00	2.00
(e) Share Capital contribution for helping Service Co-operative Societies selected for intensive development in marketing output, distribution of agricultural inputs and distribution of credit.	8.00	1.68	4.50	5.00	5.00
(f) Assistance to Primary Societies for expansion of consumers activities in rural areas like opening of additional counters, branches, etc.	6.50	1.75	1.25	1.25	..
(g) Share Capital Contribution to primary Societies for development for consumer activities in rural areas.	6.50	1.75	2.25	2.25	...
(h) Assistance to Service Co-operative Societies selected for Intensive Development towards cost of additional staff.	8.00	1.68	3.00	3.25	...
(i) Assistance to Service Co-operative Societies selected for intensive Development for creation of Physical facilities like purchase of furniture and fixture iron safe setting up of cash counter, etc.	...	...	...	1.00	...
Total—5	44.50	8.42	14.00	16.75	7.00

(1)	(2)	(3)	(4)	(5)	(6)
6. ASSISTANCE TO CREDIT CO-OPERATIVES--					
(a) Assistance for staff of State Co-operative Bank	15.00	4.50	3.00	3.25	...
(b) Contribution to Cadre Fund for maintenance of trained and wholtime Secretaries of Primary Agricultural Credit Societies.	65.00	10.00	9.00	10.00	...
(c) Assistance to State Co-operative Bank for maintenance of Staff of L.D.B. Section.	7.50	1.50	1.50	1.50	...
(d) Assistance to State Co-operative Bank as interest subsidy	6.00	1.00	1.00	1.50	...
(e) Assistance to State Co-operative Bank under Rehabilitation of weak Central Bank.	30.00	4.50	5.00	5.00	...
(f) Assistance to State Co-operative Bank for discharging the interest liabilities of small/mariginal farmers under the scheme of blocking of overdues.	52.50	10.85	14.25	12.25	...
(g) Assistance to State Co-operative Bank for payment of shortfall in recovery of principal in respect of small/marginal farmers under the scheme of Blocking of overdues.	35.00	5.00	11.50	13.00	...
(h) Share Capital contribution to Apex Bank	10.00	3.00	...	2.00	2.00
(i) Loans to Apex Co-operative Bank to cover its overdues	5.00	1.00	...	...	...
(j) Working Capital loan to Apex Bank for issue of consumption credit ...	2.00	...	...	..	...
(k) Assistance to Apex Bank for monitoring evaluation cell	1.50	...	...	0.25	...
(l) Contribution to State Level Crop Insurance Fund ... ..	...	...	10.00	...	...
(m) Subsidy toward Crop Insurance Premium for small/marginal farmers ...	0.50	..	0.50	0.50	...
(n) Assistance for staff for Co-operative Urban Bank	3.50	0.40	0.30	0.50	...
(o) Share Capital contribution to Co-operative Urban Bank	4.00	0.755	0.60	0.75	0.75
(p) Assistance for staff of various types of Co-operative Societies such as Co-operative Mutual benefit Fund, Thrifts Co-operative Society Limited.	3.00	0.32	0.75	1.00	...
(q) Working Capital loan to Co-operative Urban Bank	5.00	0.30	0.35	0.75	0.75
...	245.50	43.125	57.75	52.25	3.50

7. ASSISTANCE TO OTHER CO-OPERATIVES—

(a) Assistance to Apex Marketing Co-operative Societies for maintenance of staff.	15.00	5.00	4.00	4.50	...
(b) Assistance for construction of godown by Apex and sub-Area Marketing Co-operative Societies.	4.00	0.677	2.50	2.50	2.50
(c) Assistance for staff to Primary Marketing/Sub-Area Marketing Co-operative Societies.	2.50	0.475	0.25	0.30	...
(d) Contribution to Price Fluctuation and Stabilisation Fund	5.00	1.00	0.25	0.30	...
(e) Share Capital contribution to Apex Marketing Co-operative Societies ...	15.00	2.00	2.50	3.00	3.00
(f) Share Capital contribution to Primary Marketing/Sub-Area Marketing Co-operative Societies.	2.50	0.475	0.50	0.60	0.60
(g) Assistance to Co-operative Societies for purchase of truck	1.00	..	0.75	0.75	...
(h) Storage assistance to Apex Marketing Co-operative Societies	1.00	...	...	...	...
(i) Assistance to Meghalaya State Co-operative Marketing and Consumers Federation for establishment of Jute Bailing Plant.	...	...	...	...	...
(j) Assistance for staff to Co-operative Cotton Gining Mill	3.00	0.15	0.30	0.40	...
(k) Share Capital Contribution to Co-operative Cotton Gining Mill for strengthening its share capital base.	8.00	0.50	...	0.65	0.65
(l) Assistance for staff to Industrial Co-operative Societies	3.50	0.66	0.75	0.75	...
(m) Share Capital contribution to Industrial Co-operative Societies ...	7.50	1.15	1.50	1.50	1.50
(n) Assistance for staff to Consumers Co-operative in Urban Area	9.00	1.15	1.25	1.30	...
(o) Share Capital contribution to Consumers Co-operative Societies in Urban areas.	9.00	1.55	2.25	2.50	2.50
(p) Assistance to Consumer Co-operative Societies in urban areas for creation of physical facilities.	...	...	...	0.40	...
(q) Assistance for staff to Co-operative Societies undertaking wholesale distribution of consumer articles.	5.00	0.50	1.00	1.50	...
(r) Share Capital Contribution to wholesale consumers Co-operative Stores ...	7.50	2.50	2.50	2.50	2.50
(s) Assistance to staff to Apex Consumers Co-operative Societies	5.00	1.00	0.50	0.75	...
(t) Share Capital contribution to Apex Federation for setting up of Consumers Industries.	0.50	...	0.25	0.25	0.25
(u) Share Capital to Transport Co-operative Societies	2.50	0.50	0.50	0.50	0.50

1	2	3	4	5	6
(v) Assistance for staff to Transport Co-operative Societies ...	1.00	0.20	0.25	0.25	--
(w) Assistance for Maintenance of common cadre of trained and professional staff for marketing, Housing, Industrial etc., Co-operatives.	4.00	0.50	0.50	0.75	...
(x) Assistance for staff Meghalaya warehousing ...	...	1.316	...	...	...
(y) Share Capital Contribution to co-op. processing unit ...	...	0.25	...	..	...
TOTAL-7	111.50	22.553	22.30	25.95	14.00
8. AGRICULTURAL CREDIT STABILISATION FUND-					
(a) Contribution to the Credit Stabilisation Fund	4.00	0.50	...	0.75	...
(b) Contribution to state Agricultural (R&G) Fund	2.50	--	0.25	0.25	...
TOTAL-8	6.50	0.50	0.25	1.00	...
9. HOUSING-					
(a) Assistance for staff to Apex Housing Co-operatives Societies ...	10.00	3.00	2.50	2.75	...
(b) Assistance to Apex Housing Societies for differential rate of interest for weaker Section.	0.50	...	...	...	...
(c) Assistance for establishment of Trade Centres	15.00	3.00	...	...	...
(d) Assistance for staff to Primary Housing Co-operative Societies	2.50	0.10	...	0.25	...
(e) Share Capital contribution to Primary Housing Co-operative Societies.	2.50	0.20	0.50	0.75	0.75
(f) Share Capital Contribution to Apex Housing Co-operative Societies.	10.00	2.50	2.50	2.75	2.75
TOTAL-9	40.50	8.80	5.50	6.50	3.50
10. LABOUR CO-OPERATIVES-					
(a) Assistance for staff to Labour Co-operative Societies ...	1.50	0.10	0.25	0.40	...
(b) Share Capital contribution to Labour Co-operative Societies	3.00	0.20	0.50	0.75	0.50
(c) Working Capital Loan to Labour Co-operative Societies	...	...	...	1.50	1.75
TOTAL-10	4.50	0.30	0.75	2.65	2.25

11. DAIRY CO-OPERATIVES—

(a) Assistance for staff to Dairy Co-operative Societies ..	...	1.00	0.23	0.25	0.40	...
(b) Share Capital contribution to Dairy Co-operative Societies	...	1.50	0.37	0.50	0.75	0.75
TOTAL—11	...	2.50	0.60	0.75	1.15	0.75

12. FISHERY CO-OPERATIVES—

(a) Assistance for staff to Fishery Co-operative Societies	...	1.50	0.09	0.25	0.50	...
(b) Share Capital contribution to Fishery Co-operative Societies	...	2.00	0.35	0.50	1.00	1.00
TOTAL—12	...	3.50	0.44	0.75	1.50	1.00

75

13. HANDLOOM WEAVING CO-OPERATIVES—

(a) Managerial subsidy to Meghalaya Apex Handloom Weavers and Handicraft Co-operative Federation.	2.50	1.00	0.75	1.00	...
(b) Assistance for construction of Workshop by Apex/Primary Weaver Co-operative Societies.	0.50	0.05	0.20	0.25	0.25
(c) Share Capital contribution to Primary Weaver Co-operative Societies.	2.00	0.49	1.00	1.25	1.25
(d) Share Capital contribution to Meghalaya Apex Handloom Weavers and Handicraft Co-operative Federation.	5.00	0.70	1.00	1.50	1.50
TOTAL—13	10.00	2.24	2.95	4.00	3.00
GRAND TOTAL	545.00	102.95	120.00	137.00	47.50

STATEMENT II
DRAFT ANNUAL PLAN 1987-88
Physical targets and achievements

Head of Development :—“CO-OPERATION”.

(Rs. in lakhs)

I T E M S	U N I T	7th Plan Target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6
(a) Short-Term loan issued	Rs. lakhs	300.00	113.20	175.00	200.00
(b) Medium-Term loan issued	,,	100.00	5.52	60.00	60.00
(c) Long-Term loan issued	,,	100.00	12.17	60.60	60.00
(d) Retail Sale of fertilizers	,,	400.00	184.61	275.00	300.00
(e) Agricultural produce marketed	,,	350.00	90.72	200.00	200.00
(f) Retail sale of consumer goods through Co-operatives in Areas	,,	360.00	121.274	275.00	300.00
(g) Retail sale of consumer goods through Co-operatives in Rural Areas.	,,	200.00	73.25	165.00	175.00
(h) Co-operative storage:—					
(i) To be created additionally	(Lakh toone)	0.15	0.0125	0.035	0.03
(ii) Commulative ... ..	,,	...	—	...	...
(i) Processing units:—					
(i) To be set up additionally	No.	5	...	1	...
(ii) Commulative ... ..	,,	...	...	...	...

SPECIAL PROGRAMME OF RURAL DEVELOPMENT:

(a) **Integrated Rural Development Programme (I. R. D. P.)**—In Meghalaya, the I. R. D. Programme is implemented in the Development Blocks through the District Rural Development Agencies existing in the five districts of the State. The Programme is implemented as a centrally sponsored scheme on a 50:50 sharing basis between the Centre and the State.

2. The Integrated Rural Development Programme is basically a beneficiary oriented Programme aiming at improving the living standard of the poor section of the population in the rural areas through productive programmes. Involvement and participation of the beneficiaries in the development activities is also another component of the programme. To achieve these objectives, it is necessary to provide adequate infrastructure for the Government machinery at the block, district and State levels. Efforts will also be made to involve the women and children in productive activities under the scheme for Development of Women and Children in Rural Areas (DWCRA) and also to provide training facilities to the deserving cases in productive programmes.

3. The approved outlay for the Seventh Plan 1985-90 on account of the State share for the Integrated Rural Development Programme is Rs.298.00 lakhs. Of this, the expenditure in 1985-86 was Rs 103.00 lakhs. The outlay approved for the State share of the programme during 1986-87 is Rs.119.90 lakhs and the anticipated expenditure is Rs.125.90 lakhs. The additional requirement of Rs 6.00 lakhs is being provided by adjustment of sectoral outlays. Following is the break-up of Rs.125.90 lakhs:—

(Rs. lakhs)

(i) Integrated Rural Development Programme ...	99.90
(ii) Rural Godown Scheme	6.00
(iii) Development of Women and Children in Rural Areas Scheme.	10.00
(iv) Strengthening of Community Development Administration.	10.00

Total :— 125.90.

During the current year the anticipated coverage is 5082 beneficiaries consisting of 3082 (new) and 2,000 (second dose) beneficiaries. For 1987-88 an outlay of Rs.180.00 lakhs is proposed. During the year 8,500 beneficiaries will be covered, of which 4500 will be new beneficiaries and 4,000 second dose beneficiaries.

(b) **National Rural Employment Programme (N. R. E. P.)**—The National Rural Employment Programme aims at providing gainful employment to the poor people in the rural areas and for creation of durable community assets with a view to strengthening the rural infrastructure. The rural economy in Meghalaya is mainly agricultural depending largely on a single crop pattern. It is, therefore, felt that the implementation of the N. R. E. Programme will help improving the lot of the poor people in the rural areas through their active participation and involvement in the productive activities under the programme.

In Meghalaya, the N. R. E. Programme is implemented through the District Rural Development Agencies on the basis of a shelf of Projects. The expenditure for the programme is shared between the Centre and the State on a 50:50 basis. The approved outlay for the Seventh Plan 1985-90 on account of the State share for the programme is Rs. 240.00 lakhs. The expenditure in 1985-86 was Rs. 24.00 lakhs. During 1986-87 an outlay of Rs. 40.00 lakhs has been provided for meeting the State share of expenditure for the programme which includes Rs. 7.00 lakhs for taking up the social forestry schemes. The expenditure for the current year will be restricted to Rs. 35.00 lakhs for creating employment generation of 3.50 lakhs man-days during the year. The balance amount of Rs 5 lakhs is being diverted to the Integrated Rural Development Programme.

An outlay of Rs. 80.00 lakhs is proposed for 1987-88 on account of the State share for the Programme, of which, Rs. 10.00 lakhs will be provided for the Social Forestry Scheme.

(c) Rural Godowns: The main aim of the Rural Godowns scheme is to create a net work of godowns in the rural areas of the State with a view to taking care of the storage requirements and for storage of foodgrains coming from outside the State as the State is prone to scarcity.

Financing of the scheme is partly by subsidy and partly by loans. 50 per cent of the cost of construction is to be met by way of subsidy from the Central and State Government's funds on a 50:50 sharing basis. The remaining 50 per cent of the cost of construction has to be made up by loans from the Financial Institutions as the scheme is linked with institutional credit like other rural development schemes.

The expenditure in 1985-86 was Rs. 6.00 lakhs. During the current year an amount of Rs. 6.00 lakhs will also be utilised for construction of rural godowns in the State. The requirement for 1987-88 for the Rural Godowns scheme is included under the Integrated Rural Development Programme.

Statements I and II below show the outlays and Expenditure as well as the Targets and Achievements.

STATEMENT I
Draft Annual Plan 1987-88
Outlay and Expenditure

Head of Development : **SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

(Rs. Lakhs)

Name of Scheme/Project	Seventh Plan outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anti. Expdr.	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
1. Integrated Rural Development Programme						
	238.00	103.00	119.90	125.90	180.00	...
2. Rural Godowns scheme ...						
3. National Rural Employment Programme	240.00	24.00	40.00	35.00	80.00	...

STATEMENT II

Draft Annual Plan 1987-88

Physical Targets and Achievements

Head of Development : SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

Items	Unit	Seventh Plan Target	1985-86 Achieve- ment	1986-87		1987-88 Proposed Target
				Target	Anti. Achievement	
1	2	3	4	5	6	7
1. Integrated Rural Development Programme	Nos. of Beneficiaries	...	7129	3082 (New)	3082 (New)	4500 (New)
		...		2000 (2nd Dose)	2000 (2nd Dose)	4000 (2nd Dose)
2. National Rural Employment Programme	Nos. in Lakhs of Mandays	...	3.46	3.50	3.50	...

Other Programmes

(a) Rural Landless Employment Guarantee Programme :

The Rural Landless Employment Guarantee Programme aims at providing employment to at least one member of each rural landless family up to 100 days in a year and for creating durable community assets for strengthening the rural infrastructure.

The expenditure under the programme is entirely borne by the Government of India. The programme is implemented in the development blocks through the District Rural Development Agencies existing in the five districts of the State. During 1985-86 the Government of India sanctioned Rs. 70.41 lakhs and employment of 1.31 lakhs mandays was generated.

During 1986-87 a provision of Rs. 60.00 lakhs has been made for creating employment generation of 2.52 lakhs mandays under the programme. The Government of India may consider releasing adequate fund for implementation of the scheme in the current year as also for 1987-88.

(b) Strengthening of State-Centre for Research and Training in Rural Development under the E.E.C. Aid Programme.

This is a new centrally sponsored scheme introduced in the State in 1985-86. During 1985-86 the Government of India released the Central assistance of Rs. 10.00 lakhs for implementation of the programme. However, the said amount could not be utilised during that year due to late receipt of the sanction. The amount of Rs. 10.00 lakhs released by the Government of India last year is being utilised in the current year 1986-87.

The objectives of the programme are—

- (i) To conduct short term training courses for Block level Officers Village level workers engaged in rural development in the State.
- (ii) To organise Seminars, Conference and Workshop on various programmes of rural development.
- (iii) To carry out/assist in carrying out research projects/surveys.

For 1987-88 an amount of Rs. 5.00 lakhs is proposed to meet the requirement under the programme.

(c) Pilot Project for Village Development

Accelerated development of the rural areas is an important objective of the Five Year Plans. To achieve this objective, the development efforts in the villages have to be integrated which will have an impact on rejuvenating the rural economy and on reducing the incidence of poverty and unemployment through the active involvement of the people.

With a view to making detailed assessment of the problems and development needs of the individual villages, a Pilot Project for integrated development of villages in the State has been taken up from 1983-84. The objectives of the Pilot Project are two fold, namely, (i) to improve the economic conditions of the people and (ii) to extend social services and to improve the environment of the villages. Both these objectives are to be achieved simultaneously.

There are 15 Civil Subdivisions (including 5 Sadar Subdivisions in the State at present. One village in each of these Subdivisions has been selected in 1983-84 for developing it as a model village which can serve the purpose of demonstration. A baseline survey in the 15 model villages was conducted for identification of the deficiencies both infrastructural and economic to facilitate drawing up of action plans. All sectors of development are involved in the implementation of the schemes and programmes in the model villages for improving the economic conditions of the people and to improve the village's environment. The financial and manpower requirements of the schemes and programmes are being met from the plan and non-plan outlays of the concerned Departments.

In addition, a small outlay under the State Plan has also been specifically earmarked for the programme for taking up of the experimental and innovative schemes in the model villages which may not form part of the normal schemes of various departments. The expenditure in 1985-86 was Rs. 4.13 lakhs. This amount was utilised for implementation of experimental and innovative schemes like construction of Smokeless chullas, Pit latrine (UNDP-type), Biogas plant, community fishery tanks, providing of rural water filters, dehydration of fruits and vegetables, etc.

The approved outlay for the programme during the Seventh Plan period is Rs. 50.00 lakhs. The approved outlay for 1986-87 is Rs. 10.00 lakhs. This amount is being distributed at the rate of Rs. 0.67 lakh per model village for taking up schemes and programmes of experimental and innovative nature in the 15 model villages. The programme will be continued during 1987-88 and an outlay of Rs. 10.00 lakhs is proposed.

INTEGRATED RURAL ENERGY PROGRAMME

The 7th Five Year Plan approved outlay for the I. R. E. P. is Rs.125.00 lakhs. Out of this, the outlay approved for 1985-86 and 1986-87 was Rs.10.00 lakh. for each year. The programme could not be taken up during the first year of the 7th plan due to certain difficulties. However, efforts have been made during 1986-87 to remove the difficulties and to take up the programme effectively in the State.

During the year 1987-88, Selsella Development Block in West Garo Hills having an area of 481 sq. km (approx.) and population 56,430 is proposed to be covered under the programme. The total outlay proposed for the year is Rs.15.70 lakhs. Though no project preparation has yet been done, this sundrenched block of the State has a prospect of changing itself from energy dependence to energy autonomy, from external control to self reliance.

The energy in the villages of this block is required mainly for cooking and other small requirements such as irrigation, domestic lighting, etc. Traditionally, these energy needs are met by non-conventional sources like animal power, firewood, agricultural waste etc. Efforts were initially directed towards rural electrification which, however, cannot meet all the energy requirements-even the basic needs of cooking. Electrification, therefore, does not meet energisation of villages and even commercial coal or petroleum products also cannot be relied upon in the long run due to transportation bottleneck as well as fast depletion of these resources.

These villages are still dependent upon non-commercial sources of energy i.e. firewood, agricultural waste and animal and muscle power. The indiscriminate felling of trees is also threatening the ecological balance and firewood which was once available at village outskirts are not available only in far away places.

Thus the energy crisis in this block is two fold. On the one hand the non-commercial energy sources are depleting and on the other it is not feasible to make available the commercial energy to them to meet their energy requirements. Therefore, application and increased utilisation of renewable energy sources seem to be the right answer. Based on this approach, it is proposed to conduct surveys in the block on demand and supply for energy and find out the gap and consolidate the survey result. On the basis of this survey result project document is sought to be prepared with the help of consultants. The outlay proposed for the same is Rs.2.00 lakhs.

Demonstration and extension programme is also sought to be carried out simultaneously along with the preparation of energy survey report to familiarise the people of the block with the new energy devices and to impress upon them the usefulness of the device in day to day life.

Under the demonstration programme it is proposed to instal the following:

- (1) 10 (ten) Nos. of 300 peak Watt Solar Photovoltaic pumping system at a cost of Rs.4.8 lakhs.
- (2) 20 (twenty) Nos. of Solar Photovoltaic Pole mounted street light system in clusters of 10 (ten) Nos. each at a cost of Rs.6.00 lakhs

- (3) 4 (four) Nos. of 250 litres/day solar water heating system with automatic electrical back up system (to take care of monsoon months) at a cost of Rs.1.20 lakh to be installed at different PHC/PHSC.
- (4) 4 (four) Nos. of 6 litres/day solar distilled water unit to be installed at PHC/PHSC at a cost of Rs.0.35 lakh.
- (5) Raising plantation of different waste and degraded land including necessary soil work supply of fast growing species (plants) fertilizer, pesticides and fencing the same at a total cost of Rs.0.65 lakh.
- (6) Distributing 50 (fifty) Nos. of solar cookers at a cost of Rs.0.65 lakh.
- (7) Distributing posters in local language highlighting the usefulness of the same and installing hoardings at a cost of Rs.0.05 lakh.

It is also proposed to set up District Level Cells for effective implementation of this programme. The staff salary and other expenditure for training and extension is proposed to be met from Central Grants as communicated by Planning Commission. These Cells will supplement the existing set up of Power Department and additional posts sought to be created under NRSE programme.

STATEMENT—I
DRAFT ANNUAL PLAN 1987-88
Outlay and Expenditure

Head of Development : **Integrated Rural Energy Programme**

(Rs. lakhs)

Sl. No.	Name of Scheme	Seventh five Year approved outlay	1985-86 Actual expenditure	1986-87		1987-88			
				Approved outlay	Anticipated expenditure	Proposed outlay	Capital content of the total outlay		
1	2	3	4	5	6	7	8		
1	Survey of demand and supply of energy in Selsella Development Block.					2.00	...		
2	Installation of 300 Peak Watt Solar Photovoltaic pumping system.					4.80	4.80		
3	Installation of Solar Photovoltaic pole mounted street light system.					6.00	6.00		
4	Installation of Solar water heating system.					1.20	1.20		
5	Installation of Solar Distilled water units at PHC/PHSC	125.00	...	10.00	10.00	0.35	0.35		
6	Plantation of different waste and degraded land including necessary soil work, supply of fast growing species, pesticides and fencing.					0.65	...		
7	Distribution of Solar cookers.					0.65	...		
8	Printing and distribution of posters and putting up hoardings highlighting the benefits of non-conventional sources of energy.					0.05	...		
TOTAL		125.00	...	10.00	10.00	15.70	12.35

STATEMENT II
DRAFT ANNUAL PLAN 1987-88
 Physical target and achievements

Head of Development—INTEGRATED RURAL ENERGY PROGRAMME

Sl. No.	Item	Units	7th Plan target 1985-90	1985-86 Achievement	1986-87		1987-88 proposed target
					Targets	Anticipated achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Installation of solar Photo-voltaic pumping system	Nos.	30	...	--	...	10
2	Solar P. V. street lighting system	..	100	--	20	20	20
3	Solar Distilled Water system	..	50	..	..	...	8
4	Solar Water Heating System	..	15	...	1	1	4
5	Energy Plantation	Ha	Target to be fixed.				
6	Solar cooker distribution	Nos.	250	..	..	...	50
7	Installation of wind mills	..	10	...	..	...	...

LAND REFORMS

The approved outlay for Land Reforms sector for the Seventh Plan period is Rs. 195.00 lakhs. The expenditure in 1985-86 was Rs. 29.75 lakhs. The approved outlay for 1986-87 is Rs. 35.30 lakhs which is expected to be fully utilised. An outlay of Rs. 56.50 lakhs is proposed for 1987-88 for continuation of the following schemes.

1. Cadastral Survey.—In Meghalaya no Cadastral Survey was carried out in the past except in few villages in the plain mauzas of Garo Hills. Consequently, there is also no systematic and regular records of rights which has posed a problem in the matter of land acquisition, etc. Land Reforms is one of the points included in the 20-Point Programme. Land Reform measures can be undertaken where land has been cadastrally surveyed. Implementation of the Cadastral Survey scheme is, therefore, absolutely necessary. To achieve this purpose, the Meghalaya Land Records and Surveys Preparation Act 1980 was enacted. However, due to practical difficulties and lack of infrastructure and adequate technical manpower, the programme could not make much headway in the earlier years. For smooth and successful implementation of the programme, it is necessary to provide training facilities to the personnel and to procure sophisticated machineries, equipments, etc. An amount of Rs. 25.00 lakhs is proposed for 1987-88.

2. Enforcement Branch.—The scheme is for identification and investigation of the different land holdings in Ri-Kynti and Ri-Raid lands by conducting survey of the land falling within the existing districts of the State. After Survey operations the actual work of preparation of land records will commence in those villages. An amount of Rs. 12.00 lakhs is proposed for 1987-88.

3. Establishment of a Cell for Metric System.—The scheme is for conversion of map measurement from Foot Pound Second System into Centimetr Gram Second System. The Old system of measurement is no more valid and as such the Metric Units of measurement have to be introduced in Land Records also. An amount of Rs. 1.00 lakh is proposed for 1987-88.

4. Land Tenure Reseach Cell.—The Cell has been entrusted with the task for studing and examining the land tenure system prevalent in the State in the light of the Land Reforms Commission's Report and to formulate specific proposals for Land Reforms measures. An amount of Rs. 1.50 lakhs is proposed for 1987-88.

5. Construction of Survey Building at Shillong.—The building was completed at a total expenditure of Rs. 44.40 lakhs. An amount of Rs. 15 lakhs is, however, required for payment of committed liabilities which are proposed to be cleared during 1987-88. An amount of Rs. 15 lakhs is proposed for 1987-88.

6. Land Records and Land Reforms-Grants-in-aids to the District Councils—In absence of suitable Government agency and legislation, the District Councils in the State were also entrusted with the work of conducting Cadastral Survey and preparation of Records of Rights according to the power conferred on them under the Sixth Schedule of the Constitution of India. The Scheme aims at Survey of un-surveyed lands for which financial assistance in the shape of grants-in-aid is sanctioned to the Councils. An amount of Rs.2.00 lakhs is proposed for 1987-88.

The schematic outlay and expenditure as well as the physical targets and achievements are indicated in the Statements I and II.

STATEMENT I
DRAFT ANNUAL PLAN 1987-88
Schematic Outlay and Expenditure

Head of Development: Land Reforms.

(Rs. in lakhs)

Name of Scheme/Project	7th Plan Outlay	Actual Expen- diture 1985-86	1986-87		1987-88	
			Outlay	Actual expen- diture	Proposed Outlay	Capital con- tent of total outlay
1	2	3	4	5	6	7
1. Cadastral Survey	90.00	13.50	16.00	16.00	25.00	...
2. Enforcement Branch	59.00	9.84	10.80	10.80	12.00	...
3. Matric Cell	6.30	0.88	1.00	1.00	1.00	...
4. Land Records Grants-in-aid to the District Councils.	12.00	2.00	2.00	2.00	2.00	...
5. Land Tenure Research Cell	5.00	1.33	1.50	1.50	1.50	...
6. Construction of Survey Buildings at Shillong	22.20	2.20	4.00	4.00	15.00	15.00
7. Estt. of Compensation Officer, Tura	0.50	...	...	...	...	...
	195.00	29.75	35.30	35.30	56.50	15.00

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical targets and Achievements

Head of Development : LAND REFORMS.

(Rupees in lakhs)

Item	Unit	Seventh Plan Target	Achievement 1985-86	1986-87		1987-88
				Target	Anticipated Achievements	Proposed Target
1	2	3	4	5	6	7
1. Cadastral Survey ...	No. of villages	2000	35	400	400	400
2. Enforcement Branch	...	Detailed survey works will be taken up when survey completed.				
3. Metric Cell	...	1500 maps	260	200	200	200 maps
4. Land Records and Land Surveys-Grants-in-aids to the District Councils.	...	Works in progress. As soon as Cadastral Survey is implemented in full, the scheme will be discontinued.				
5. Land Tenure Research Cell.	...	Draft Legislation works in progress.				
6. Construction of Survey Buildings at Shillong	...	The building was completed. Liabilities are yet to be cleared.				

COMMUNITY DEVELOPMENT

The approved outlay for Community Development for the Seventh Plan Period is Rs.300.00 lakhs. Against this approved outlay, an expenditure of Rs.51.00 lakhs has been utilised in 1985-86. For 1986-87 the anticipated expenditure is Rs.59.00 lakhs against the approved outlays of Rs.60 lakhs the balance amount of Rs.1 lakh is being diverted to IRDP sector.

2. The Plan funds under this sector are utilised mainly for general community development schemes like Agriculture including Reclamation, Health and Sanitary, Education including Social Education, Animal Husbandry, including Veterinary, Industries including Arts and Crafts and Rural Roads. The funds are also utilised for construction and renovation of the old and dilapidated block buildings in the State.

For 1987-88, the proposed outlay is Rs.70.00 lakhs which will be required both for the general C. D. schemes and construction of buildings i.e. Rs.35.00 lakhs for schemes and Rs.35.00 lakhs for buildings.

i Then Schematic details of anticipated expenditure and outlay is shown in Statement I and II.

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic Outlay and Expenditure

Head of Development:—Community Development.		Rs. in lakhs			
Name of Scheme/Project	7th Plan Outlay	Actual Expen- diture (1985-86)	1986-87 Anti- cipated Expen- diture	1987-88	
				Proposed Outlay	Capital content of total outlay
(1)	(2)	(3)	(4)	(5)	(6)
COMMUNITY DEVELOPMENT PROGRAMME:—					
(a) Agriculture including reclamation.	...	...	3.00	4.50	..
(b) Health and Sanitation	...	7.50	6.00	7.50	...
(c) Education including Social Education.	...	6.00	3.00	4.50	...
(d) Animal Husbandry including Veterinary.	300.00	1.50	3.00	4.50	...
(e) Industries including Arts/Craft	...	..	3.00	4.50	...
(f) Roads	..	6.00	6.00	7.50	...
(g) Training Research and Upkeep of Youth and Women Organisation.	...	0.50	1.50	2.00	..
(h) Construction of Buildings both Residential and Non-Residential.	...	29.50	33.50	35.00	35.00
TOTAL--	300.00	51.00	59.00	70.00	35.00

STATEMENT II

DRAFT ANNUAL PLAN, 1987-88

Physical Target and Achievement

Head of Development—Community Development

Items	Unit	7th Plan target	Achievement 1985-86	1986-87 target	1987-88 proposed target
(1)	(2)	(3)	(5)	(5)	(6)
C. D. Programme—					
A. Agriculture including reclamation					
1. Reclamation of land	Hect.	429	...	88	99
B. Health and Sanitation—					
1. Construction of wells, tanks and Ringwells.	No.	707	159	137	150
2. Construction of latrines	„	243	57	48	52
3. Repair of wells, tanks, etc. ...	„	560	101	111	120
C. Education including Social Education.—					
1. Supply of teaching equipments	„	287	54	57	62
2. Materials supplied to cultural Clubs and Youth Centres.	„	375	67	75	83
3. Schools and Nursery schools to be assisted.	„	80	...	16	16
4. Establishment/Maintenance of ALCS.	„	80	20	16	16
D. A. H. & Veterinary—					
1. Distribution of:—					
1. Birds (poultry)	No.	3865	80	766	840
2. Ducks	„	60	60	12	12
3. Pigs	„	919	55	82	200
4. Goats	„	44	11	9	9
E. Roads—					
1. Construction of Roads	Km	25.00	5.00	5.00	5.00
2. Repair/Improvement of Roads	„	130.00	24.00	26.00	28.00
3. Construction/Improvement of footpath.	„	231.00	46.70	46.00	50.00
4. Construction of Bridges/culverts	No.	220	39	44	48
5. Repair/Improvement of Bridges/culverts.	„	422	60	66	72

**DEVELOPMENT OF BACKWARD AREAS
BORDER AREAS DEVELOPMENT PROGRAMME**

(Integrated Schemes for Rehabilitation of Economy of Border Areas)

1. An amount of Rs.1,000.00 lakhs is the approved outlay for various schemes under the Border Areas Development programme during the seventh Plan 1985-90.

2. The expenditure for the year 1985-86 was Rs.179.74 lakhs. The approved outlay under this Programme for the year 1986-87 is Rs.190.00 lakhs, which is expected to be utilised in full. A plan outlay of Rs.280.00 lakhs is being proposed for the Annual Plan 1987-88.

3. The main features of various schemes under the Border Areas Development Programme being implemented by the different Development Sectors are briefly stated in the following paragraphs.

3. 1. Agriculture :

The existing schemes under this Sector, namely, (a) Horticulture Development Programme and (b) Loan-Cum-Subsidy Scheme, are proposed to be continued during the next Annual Plan 1987-88.

(a) Horticulture Development Programme :

Under this scheme, 3 (three) Horticulture Nursery Farms one each at 'hodkhylla in West Khasi Hills, Muktapur in Jaintia Hills and Zikzak in West Garo Hills were established with a view to raising and distributing fruit plants and seedlings for the farmers in the border areas. The target of distribution of 1,60,500 fruit plants and seedlings is expected to be achieved during the current year (1986-87) under this scheme.

The approved outlay for this scheme for 1986-87 is Rs. 6.00 lakhs and an outlay of Rs. 10.00 lakhs is being proposed for the Annual Plan 1987-88.

(b) Loan-cum-Subsidy Scheme :

The scheme envisages extension of subsidies to the farmers in the border areas to enable them to purchase tractors, power tillers, pumpsets and other improved agricultural implements, thereby augmenting agricultural production in the border areas of the State.

Under the scheme, the subsidy allowed is 30 per cent for tractors and power tillers and 50 per cent in case of pumpsets and other improved agricultural implements. The target of 8 (eight) tractors, 5 (five) power tillers and 15 (fifteen) pumpsets is expected to be achieved by the end of this year.

For the year 1986-87, an amount of Rs. 3.00 lakhs has been earmarked for continuance and intensification of the scheme. An outlay of Rs. 5.00 lakhs is proposed for this scheme for the Annual Plan 1987-88.

The total outlay proposed for the schemes under agricultural programmes for 1987-88 is Rs. 15 lakhs.

3. 2. Animal Husbandry & Veterinary :

For the year 1986-87 the outlay is Rs. 8.00 lakhs for the schemes under this sub-sector.

Under the scheme on "**Distribution of Duck Units**", the target of distribution of 120 (one hundred twenty) units is expected to be achieved by the end of the current year (1986-87).

The main objective of the schemes on Piggery Farms and Poultry Farms is to cater to the requirement for improved breeding stock and also to demonstrate scientific modern practice of pig and poultry farming for the people living in the border areas. The scheme on "**Distribution of Duck Units**" is to help the farmers in the border areas in taking up Duckery for egg Production, thereby enabling them to supplement their income

For the next Annual Plan 1987-88, an amount of Rs.10.40 lakhs is being proposed for the following schemes:—

Schemes	Approved Outlay for 1986-87	Outlay proposed for 1987-88 (Rs. in lakhs)
Continuing schemes:		
(a) Piggery Farm at Pynursla ...	3.22	3.30
(b) Piggery Farm at Dalu ...	1.85	1.90
(c) Poultry Farm at Baghnara ...	2.43	2.45
(d) Distribution of Duck Units ...	0.50	0.50
New schemes proposed:		
(a) Establishment of 1 (one) Veterinary Dispensary/ Veterinary Aids-Centre.	...	1.45
(b) Disribution of Breeding Boar	...	0.40
(c) Disribution of Poultry Units	...	0.40
Total ...	8.00	10.40

3.3. Education:

During 1986-87, the two existing schemes, that is, (a) Border Subsidy-financial assistance to border students (Rs. 12.00 lakhs) and (b) Assistance to Non-Government schools/institutions located in the Border Areas for building/hostel Projects (Rs. 15.00 lakhs) are being continued with an approved outlay of Rs 27.00 lakhs.

The target number of beneficiary border students is expected to be around 11,000 and the number of schools to be assisted for building projects is 215 by the end of this year.

For the Annual Plan 1987-88, an amount of Rs.50.00 lakhs (Rs. 20.00 lakhs for Border Subsidies-stipend/scholarship to border students and Rs. 30.00 lakhs for building projects) is proposed to continue the existing schemes under the sector.

It is expected that about 12,000 border students and around 215 schools in the border areas would be benefitted by these schemes during the next Annual Plan 1987-88.

3.4. Co-operation :

During the year 1986-87, the following schemes under this Sector are being implemented with an approved outlay of Rs.25.00 lakhs.

(a) Assistance to MECOFED for setting up of and maintenance of Agro-Custom Hiring Centres in the border areas :

During the Seventh Plan period 1985-90, it is proposed to establish 5 (five) new Agro Custom Hiring Centres in the border areas, thereby enabling them to adopt mechanised farming to augment agricultural production in those areas.

For the year 1986-87, an amount of Rs.24.00 lakhs has been earmarked to take up the Agro-Custom Hiring Scheme by the MECOFED under the Co-operation Sector. Owing to paucity of funds, no new Agro-Custom Hiring Centres is proposed to be set up during the current year.

For the Annual Plan 1987-88, an outlay of Rs.33.00 lakhs is being proposed for continuance of the scheme.

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

Under this scheme, 6 (six) Co-operative Societies in the border areas have implemented piggery Development Programme and have had their pig-sties constructed. Four Societies have started commercial production. Measures have been also initiated to ensure that the remaining societies also start operation soon.

For the year 1986-87, an amount of Rs.0.75 lakh has been earmarked for the purpose. For the Annual Plan 1987-88, an outlay of Rs.1.00 lakh is proposed to implement the scheme.

(c) Assistance to MECOFED for Transport Subsidy for carrying consumer goods to and from Border Areas :

The scheme is proposed to be implemented from the current year (1986-87) with an approved outlay of Rs.0.25 lakh. The main objective of the scheme is to extend financial assistance to MECOFED to take up a scheme on "Transport Subsidy". For the Annual Plan 1987-88, an amount of Rs.0.25 lakh is proposed for the scheme.

Under the Co-operation sub-sector, a total outlay of Rs.34.50 lakhs is being proposed for the Annual Plan 1987-88 to take up the continuing schemes mentioned above.

3.5. Supply (Transport Subsidy Scheme) :

The main objective of the scheme on 'Border Transport Subsidy' implemented by the Department of Supply under the Border Areas Development Programme is to provide the subsidised Transport cost of essential commodities to the people in the border areas at prevailing prices at District/Sub-Divisional 'Headquarters.

So far, the scheme has been partially implemented, and has covered only one item of essential commodities, that is, rice. Further, owing to limited funds provided under the scheme, the scheme could not be implemented throughout the year.

For the year 1986-87, an amount of Rs.9.00 lakhs has been provided for this scheme. It is expected that 1.50 lakhs quintals of rice would be transported and distributed to the people in the border areas by the end of this year. For the Annual Plan 1987-88, an outlay of Rs.18.00 lakhs is being proposed for implementation of the scheme for portation and distribution of 1.50 lakhs quintals of rice to the border people of the State.

3.6. Roads Programme (Public Works Department):

Road schemes are given a priority in the development of border areas. The State Public Works Department is the executing agency of road programmes under the Border Areas Development Programme.

During the current year 1986-87, an amount of Rs.79.00 lakhs has been earmarked for road construction schemes. The entire provision is expected to be utilised in full for completion of the on-going and spill-over road scheme taken under this Programme.

For the Annual Plan 1987-88, an amount of Rs.110.00 lakhs is being proposed to implement the existing road schemes and a few numbers of new road schemes as well. The outlay and expenditure, and the physical targets achieved and planned relating to road schemes under this Sector are shown in the Statement (ii) at the end of the chapter.

3.7. Fisheries:

During the current year (1986-87) one Fish Farm is proposed to be established at Pongtung, East Khasi Hills. The approved outlay for this sub sector for 1986-87 is Rs.2.00 lakhs. For the Annual Plan 1987-88 an outlay of Rs.2.60 lakhs is being proposed for development of fisheries in the border areas of the State.

3.8. Sericulture & Weaving:

The following schemes are being implemented in the Border Areas for development of sericulture and handloom weaving. These schemes will be continued in the next year also.

Scheme	Approved outlay for 1986-87 (Rs. in lakhs)	Proposed outlay for 1987-88
(a) Scheme for Sericulture in the border areas.	2.50	2.00
(b) Scheme for Production of Handloom Fabrics in the border areas.	3.50	5.00
Total	6.00	7.00

3.9. Schemes under the Border Areas Development Department :

(a) Direction and administration (Strengthening of organisational set-up etc.)

During the current year an amount of Rs.2.00 lakhs has been earmarked for meeting the requirement of fund for direction and administration.

For the Annual Plan 1987-88 an outlay of Rs.3.00 lakhs is being proposed to strengthen and gear up the administrative machinery for Border Areas Development Works. Owing to increasing volume for works, it is proposed to create some additional posts in the Department in the next Annual Plan 1987-88 period.

(b) Border Areas Marketing Scheme :

The approved outlay for 1986-87 for this scheme is Rs.10.00 lakhs. The scheme envisages giving subsidised transport facilities to a group of cultivators, growers, Co-operatives F. M. Cs, etc., in the border areas in transporting agricultural produces through the border trucks to the markets within and outside the State. The items of commodities transported by the departmental trucks under the Border Areas Marketing Scheme are indicated in details in the Statement-II at the end of the chapter.

An amount of Rs.15.00 lakhs is proposed for continuing the scheme in the next Annual Plan 1987-88. Under this scheme, it is also proposed to purchase a few more new trucks to replace old ones, which were bought fifteen years ago.

(c) Cultural and Sports Programme :

During the current year the scheme is being implemented with an outlay of Rs.2.00 lakhs. The main objective of the scheme is to give financial assistance to the cultural and sports organisation/associations clubs located in the border areas to promote and improve the cultural and sports activities of the people in the border areas. During the next Annual Plan 1987-88 the scheme is proposed to be continued with an outlay of Rs.4.00 lakhs.

(d) Land Acquisition and construction of Buildings for Offices of Border Areas Development Officers :

For the year, 1986-87, an amount of Rs.7.00 lakhs has been provided to take up the scheme for construction of Office-cum-Residential Quarters for the Border Areas Development Officers and their sub-ordinate staff to enable them to effectively attend to the need and cares of the people in the border areas. During the current year 2 (two) Office-cum-Residential Quarters one each in West Garo Hills and Jaintia Hills will be constructed. The construction works have been entrusted to the Meghalaya Construction Corporation Limited.

For the next Annual Plan 1987-88, an amount of Rs.11.00 lakhs is proposed to continue and intensify the construction works of 3 (three) more new quarters for the Border Areas Development Officers of the Department.

(c) Study Project/Evaluation studies on the impact of Border Areas Development Programme, etc:

During the year 1986-87 a provision of Rs.4.00 lakhs has been made to undertake a Study Project on the impact of various schemes taken up so far under the Border Areas Development Programme. The implementation of the scheme has been initiated and a good progress of the works on this Project is expected by the end of the year 1986-87.

The Study Group is expected to complete the evaluation studies within this year. Hence, no proposal has been made for this scheme for the next Annual Plan 1987-88

4. Financial Implication for the Annual Plan 1987-88 :

A total outlay of Rs.280.00 lakhs has been proposed with a view to continuing the various schemes under the Border Areas Development Programme for the Annual Plan, 1987-88.

5. Schematic Outlay & Expenditure and physical achievement & Targets, etc :

The schematic outlays and physical targets achieved so far under the Border Areas Development Programme and programme for the next Annual Plan 1987-88 have been shown in the STATEMENT-III below.

STATEMENT—I

DRAFT ANNUAL PLAN 1987-88.

Schematic Outlays and Expenditure.

Head of Development: **Border Areas Development Programme.**

(Rs. in lakhs)

Name of Scheme/Project	7th Plan Outlay	Actual Expenditure 1985-86	1986-87		1987-88	
			Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content of Outlay
1	2	3	4	5	6	7
1. AGRICULTURE :						
(a) Horticulture Development Programme	...	7.61	6.00	6.00	10.00	...
(b) Loan-cum-Subsidy Scheme	3.28	3.00	3.00	5.00	...
Sub-Total Agriculture (1)	10.89	9.00	9.00	15.00	...
2. ANIMAL HUSBANDRY & VETERINARY.						
(a) Existing Schemes :						
1. Pig Farm Pynursla	2.41	3.22	3.22	3.30	0.30
2. Pig Farm Dalu	2.94	1.85	1.85	1.90	...
3. Poultry Farm Baghmara	1.59	2.43	2.43	2.45	0.20
4. Distribution of Duck Units	0.50	0.50	0.50	0.50	...

	1	2	3	4	5	6	7
(b) New Schemes :							
1. Establishment of 1 (one) Veterinary Dispensary/Veterinary Aid Centre under Border Areas.	1.45	1.45
2. Distribution of Breeding Boar	0.40	...
3. Distribution of Poultry Units	0.40	...
Sub-total Animal Husbandry and Veterinary (2)		...	7.44	8.00	8.00	10.40	1.95
3. CO-OPERATION:							
I. Marketing Co-operative.							
(i) Assistant to MECOFED for establishment of Agro-custom-Hiring centres.	29.56	24.00	24.00	33.00	13.00
(ii) Assistance to MECOFED as Transport Subsidy for carrying consumers goods, Agricultural and minor forest produces to and from Border Areas.	0.25	0.25	0.50	...
Sub-Total—I		...	29.56	24.25	24.25	33.50	13.00

III. Other Co-operatives :							
(2) Assistance to Co-operative Societies for taking up pig rearing Scheme.	...	...	07-5	0-75	1-00	...	...
Sub-Total (3) Co-operation:	...	29-56	25-00	25-00	34-50	13-00	...
4. EDUCATION:							
1. Assistance to Non-Government Schools for building Project etc.	...	11-54	15-00	15-00	30-00	30-00	...
2. Assistance to Students scholarships and Stipends.	..	15-06	12-00	12-00	20-00	...	...
Sub-Total Education (4)	...	26-60	27-00	27-00	50-00	30-00	...
5. SUPPLY T.S.S. :							
Transport Subsidy Scheme	...	12-79	9-00	9-00	16-70	...	...
Purchase one Jeep.	...	..	..	..	1-30	...	...
Sub-Total Supply T.S.S. (5)	...	12-79	9-00	9-00	18-00	...	...

6. ROAD (P.W.D.) IN THE BORDER AREAS EXISTING SCHEMES:							
1. Construction of Mawpnan Pynter Road.	..	6-014	1-00	1-00	0-05	...	...
2. Construction of Ichamati-Kalatek Road Sec. I.	...	0-122	1-00	1-00	Nil	...	...
3. Construction of Ichamati-Kalatek Road Sec II.	..	3-740	2-00	2-00	0-05	...	...
4. Construction of Wahsherkhmut Umniuh Tmar Road.	...	...	1-00	1-00	...	...	...
5. Metalling and Blacktopping of Pongtung Lyngkhat Roads.	..	12-965	5-00	5-00	4-00	...	...
6. Metalling and Blacktopping of Mawshamsok Laitkynsew Noagwar Road.	...	2-630	2-00	2-00	4-00	...	...

STATEMENT I (Contd).

(1)	(2)	(3)	(4)	(5)	(6)	(7)
7. Metalling and Blacktopping of Pynursla-Nongjri Road (16th—23rd Km.)	...	4.529	5.00	5.00	1.00	..
8. Survey for construction Bagli-Ribakona via Majisora Mawsaia (10th Approximate).	0.50	0.50	0.06	...
9. Survey for construction of Mawkyrwat to Sarin via Nongkynbah (14th Km Approximate).	0.50	0.50	...	...
10. Construction of a road from Mawkyrwat-Mawpud to Sarin via Nongkynbah.	6.00	6.00	6.00	...
11. Construction of Road from Phlangdiloin to Nalikota Bazar via Ranikor.	...	5.521	2.00	2.00	2.00	...
12. Survey estimate for construction of Rangthong to Sarin via Nongkynbah.	0.05	...
13. Lump provision of Survey Works.	2.00	2.00	2.00	...
14. Construction of a Road from Bagli to Gellogara via Majisora Nemosora (4—5km)	...	2.793	...	...	8.00	...
15. Construction of Suspension footbridge over Mynskar river from Kudemrim to Kudemthymmai.	2.00	2.00	1.00	...
16. Construction of Minor bridge over Umkiang Stream connecting the Eastern portion of Umkiang village with main Road in the West.	...	0.335	0.50	0.50	0.50	...
17. Construction of Road from Amlarem to Nongtalang via Pdengkarong Road Section I (0.7.50 Km).	...	7.052	2.00	2.00	0.50	...
18. Construction of Syndai Amjalong Jong-U-Shen Road Section I. 0-6 Km.	...	0.165	4.00	4.00	1.50	...
19. Construction of Syndai Amjalong Jong-U-Shen Road Section II (7-13 Km).	...	1.166	4.00	4.00	4.80	...
20. Construction of a Major Bridge over Myntdu river on Muktapur Borghat Road.	2.06	2.00	0.50	...
21. Construction of a Road from Amlarem to Nongtalang via Pdengkarong Section II (7.50 Km).	3.00	3.00	3.00	...
22. Construction of a Road from Sohka Mission Compound Sohka Shnong Kudemthymmai.	0.50	0.50	4.00	...
23. Construction of the remaining length of the Road from Pdengshakhap Borghat via Tarangblang Section II (9.60-24.41) Km.	...	2.027	3.00	3.00	16.00	...

STATEMENT—I (contd.)

24. Lump provision for Survey works	...	...	...	...	...	2.00	2.00	2.00	...
25. Construction of Pdengshakhap Jong-U-Shen Twah-U-Sdiah Sec. II (5.50—8.40)	...	0.11	...	...	...	...	...	5.00	..
26. Construction of Pdengshakhap Twah—U—Sdiah Section I	...	..	...	0.021	..	...	...	...	...
27. Construction of Pdengshakhap Borghat via Tarangblang Section I	...	...	...	0.048	..	..	..	..	...
28. Blacktopping of Approach Road to Nongtalang village	...	..	...	(-)0.599	...	..	..	..	...
29. Construction of a road from Kherapara to Joshipara via Mebonpara Sec. III (1—17.00 Km).	...	0.559	1.00	1.00	1.00	1.00	0.05	...	...
30. Construction of an approach road from existing P.W.D. Road to Chapahati	...	6.901	1.50	1.50	0.05	..	..	..	...
31. Construction of Metapgiri Sibbari via Rongthinggiri Road Sec. I (0—6 Km)	..	4.81	6.00	6.00	4.00	...	...	...	...
32. Improvement of road from Rongra (36Km of Baghmara Mahadeo road to B. S. F. Camp).	...	0.214	0.50	0.50	0.15	...	...	...	...
33. Construction of a road from Bolkhat Bazar approach to Tainang Kharukhol Adengiri Area to Bakhol Bazar.	..	...	8.00	8.00	4.00	...	...	...	...
34. Construction of Border road from Panda to Maheshkhola Sec. I (0—13 Km)	...	5.289	8.00	8.00	5.00	...	...	...	...
35. Widening/improvement including construction of remaining Bridge/culverts to Siju Cave from BSF Camp.	..	...	1.00	1.00	4.00	..	..	..	...
36. Lump Provision for survey works	...	...	2.00	2.00	2.00	..	..	..	...
37. Construction of road from Panda to Maheshkhola Border Road (portion from Rongra to Maheshkhola (0—5 Km).	...	...	..	..	11.50	..	..	..	...
38. Construction of road from 8th Km of Mankachar, Mohendraganj Road to Boldangiri BSF outpost near Kalaichar.	...	1.533	...	..	...	...	...	...	...
39. Survey from Panda Rongra Mahadeo Maheshkhola Road	..	...	0.107	..	..	..	..	..	...

**NEW ROAD SCHEMES TO BE TAKEN UP IN THE 1987-88
KHASI HILLS.**

40. Construction of road from Laittyra village from Mawsmail Shella Road-5Km	...	...	...	...	3.00	...
M.H.R. road to Mawdon Mawkhan village—5.00 Km	...	...	...	...	3.00	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)
42. Construction of road from Lapalang to Nongtbymmai—5·00 Km.	...	...	...	...	3·00	...
43. Construction of a road from Nohron junction to Sytung village—2 Km.	...	..	..	...	2·00	...
GARO HILLS—						
44. Construction of Sibara Bazar Approach Road—1·00 Km.	..	...	...	...	2·00	...
45. Construction of Road from Kaligaon to Katuli—Pantari 1 Km.	...	...	..	...	2·00	...
Sub-Total F. W. D. (6)	...	68·052	79·00	79·00	109·50	101·75
7. Fisheries—						
Fish Farm—						
1. Fish seed production and Demonstration Centre }					
II. Other expenditure—	20·00	1·96	2·00	2·00	2·60	0·6
Construction and maintenance of Residential quarter ... }						
Sub-Total Fisheries (7)	20·00	1·96	2·00	2·00	2·60	0·6
8. Sericulture and Weaving—						
1. Scheme for Sericulture ... ..	...	3·99	2·59	2·50	2·00	...
2. Scheme for production of Handloom Fabrics ..	..	3·50	3·50	3·50	5·00	1·65
Sub-Total Sericulture and Weaving (8)	...	7·49	6·00	6·00	7·00	1·65
9. Border Areas Development—						
(a) Direction and Administration (Strengthening of Organisational set up).	...	1·96	2·00	2·00	3·00	...
(b) Border Areas Marketing ... ..	..	4·00	10·00	10·00	15·00	...
(c) Improvement of Sport and Cultural activities in the Border Areas.	...	2·00	2·00	2·00	4·00	...
(d) Land acquisition and construction of Building of Office-cum residential accommodation for B-A.D.Os.	...	7·00	7·00	7·00	11·00	11·00
(e) Study Project/Evaluation Study of impact of Border Areas Development Programme.	...	...	4·00	4·00	...	...
Sub-Total Border Area Development .. ..	..	14·96	25·00	25·00	33·00	11·00
Grand Total 1—9	...	1000·00	179·74	190·00	190·00	280·00
						129·95

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical Target and Achievement

Head of Development :- BORDER AREAS DEVELOPMENT PROGRAMME

Items	Unit	7th Plan Target	Achievement 1985-86	1986-87 Target	1987-88 proposed Target
1	2	3	4	5	6
1. AGRICULTURE:					
(a) Horticulture Development					
(i) Establishment of Nurseries					
Number	Nos	5	3	3	3
Areas	Hect	171	20.30	25	30
(ii) Distribution of Plants seedling, etc.	Nos	4,00,000	2,00,000	2,00,000	2,50,000
(b) Loan-cum-Subsidy Scheme for purchase					
(i) Tractors	Nos	50	6	6	6
(ii) Power Tillers	Nos	200	...	3	5
(iii) Pump sets	Nos	200	3	10	15
(iv) Other Agricultural implements	Nos	200	...	..	...

	1	2	3	4	5	6
2. ANIMAL HUSBANDRY AND VETERINARY.						
1. Pig Breeding farms	Nos	2	2	2	2
2. Poultry Breeding farms	Nos	1	1	1	1
3. Distribution of Ducks Units	Units	1,333	116	120	120
4. Distribution of Ducks Boar	Units	224	..	...	13
5. Establishment of new veterinary Dispensary/Aid Centres	Nos	2	..	...	1
6. Distribution of Poultry units	Units	288	...	...	13
3. CO-OPERATION :						
1. Share Capital contribution to MECOFED	Nos	..	...	...	...
2. Assistance to MECOFED for establishment of Agro-Custom Hiring Centres	...	Nos	5	..	1	1
3. Assistance to Co-operative Societies for taking up Pig rearing programme	...	Nos	5	...	1	...
4. Assistance to other types of Co-operative Societies for distribution of consumer goods agricultural inputs and rendering other services in Border Areas.	...	Nos	50	...	10	...
5. Establishment of shops in identified Trade Centres	Nos	5	...	1	...
4. EDUCATION :						
1. Assistance to Non-Government Schools for building project, etc.	Nos	...	33 H. S.	45	45
				50 M.E.S.	70	70
				50 N.S.	100	100
2. Assistance to students-scholarships/stipends	Nos	..	10,356	11,000	12,000

STATEMENT II—Contd.

5. Supply T. S. S.—

Rice	Qtls.	7.50 lakh	1.20	1.00	3.00
Vehicle	No.	...	...	...	1
(6) Roads P. W. D.—					
Road	Km.	..	14	11	14 Km.
Bridges	Nos	..	8	3	3
Culvert	Nos	...	3	7	6
Survey	Nos	..	3	...	6

7. Fisheries:—

1. Fish Production:—

(a) Inland	'000' tonnes	1.0	0.165	0.19	0.2
-------------------	--------------	-----	-------	------	-----

2. Fish Production:—

(a) Fry	Million	1.0	...	0.19	0.2
(b) Fingerlings	Million	...	...	...	...

3. Fish seed farm	Number	2	1
--------------------------	--------	---	-----	-----	---

4. Nursery area	Hectare	3.0	...	0.5	0.5
------------------------	---------	-----	-----	-----	-----

8. Sericulture and Weaving—

1. Silkworm rearers	Families in Nos	100	...	20	20
----------------------------	-----------------	-----	-----	----	----

2. Handloom weavers	Families in Nos	400	...	60	60
----------------------------	-----------------	-----	-----	----	----

STATEMENT II

	(1)	(2)	(3)	(4)	(5)	(6)
9. Border Areas Development:—						
1. Arecanut	Kanis 25,000	4,320	8,600	14,000
Arecanut	Nos 20,000	...	40,000	65,000
Arecanut (Seedling)	Nos 10,00,000	...	20,000	32,000
2. Broomsticks	Qtls 4,00,000	2,075	3,500	4,000
3. Betel nuts	Bags 2,000	220	400	620
4. Raw-betelnuts	Nos 15,000	...	3,000	600
5. Banana	Bunches 2,00,000	..	50,000	70,000
6. Black-peppers...	Kgs. 20,000	...	500	700
7. Betel-leaves	Bundles 30,000	...	6,000	9,000
8. Betel- (small)	Bundles 20,000	...	5,000	8,000
9. Cinamon	Qtls 625	...	150	225
10. Cotton	Qtls 1,015	..	200	350
11. Cashewnut	Qtls 25	...	5	10
12. Cardamon	Qtls 2,015	150	300	450
13. Casijubark	Qtls 125	...	25	745
14. Gingers	Qtls 2,000	115	140	200
			Nos 40,000	...	10,000	14,000

STATEMENT II

16. Jute ...	...	...	...	..	...	...	...	Bunches	9,000	...	1,800	2,600
17. Mustard-seed	...	...	...	...	...	...	...	Qtls	250	...	50	125
18. Millets	..	...	...	...	...	...	...	Qtls	1,000	...	200	350
19. Mangoes	...	...	...	...	...	...	...	Kgs	10,000	...	4,000	7,000
20. Oranges	...	...	...	...	...	...	...	Nos	17,50,000	81,36,100	1,25,000	2,50,000
21. Pine-apple ..	...	...	...	...	...	...	...	Nos	10,00,000	70,000	1,00,000	1,65,000
22. Pine-apple (Suckers) ..	...	..	..	..	...	...	...	Nos	1,50,000	...	40,000	...
23. Pan-Leaves ...	...	...	...	...	...	...	...	Bundles	48,700	...	9,000	...
24. Paddy-crops ...	...	...	...	...	..	...	...	Qtls	25,00,000	1,455	6,400	10,000
25. Potatoes ..	...	..	...	...	...	..	...	Qtls	2,80,000	...	6,000	9,000
26. Satkoras	...	...	...	..	...	...	...	Nos	20,40,000	4,63,200	7,00,000	1,00,000
27. Tezpatta	...	...	...	..	..	...	...	Qtls	18,000	2,245	3,200	4,500
28. Rice	...	..	...	...	...	..	...	Qtls	10,000	1,767	3,500	5,000
29. Turmeric	...	..	...	...	...	...	...	Qtls	2,000	118	400	900
30. Tapioca	..	...	..	...	...	...	...	Qtls	4,000	...	500	1,000

MEDIUM IRRIGATION

1.1 The approved outlay for Medium Irrigation in Meghalaya for the Seventh Plan period (1985-90) is Rs.55.00 lakhs. No expenditure was made during 1985-86. The approved outlay for the current year (1986-87) is Rs. 10.00 lakhs.

1.2 Rongai Valley Irrigation Project is the only Medium Irrigation scheme proposed to be taken up during the Seventh Plan. This scheme is aimed at irrigating of 10,200 acres of land around Phulbari and Midanpur in West Garo Hills District. The rough estimate of this project amounting to Rs. 4.20 crores has not been cleared by the Central Water Commission. On the advice of the Central Water Commission, the project is now under the process of re-survey and re-investigation. The fresh estimate of the project is likely to cost more than Rs. 8.00 crores and is expected to be cleared during the current year (1986-87). The approved outlay of Rs. 10.00 lakhs during the current year is likely to be utilised in full for the re-survey and the head works.

1.3 **Annual Plan 1987-88**—An outlay of Rs. 160.00 lakhs is proposed for the Rongai Valley Irrigation Project during the year 1987-88. This outlay is proposed keeping in view that the cost of the Project will be more than Rs. 8.00 crores and that the same has to be completed during the Seventh Plan (1985-90). With this outlay, it is expected that the head works will be completed and the canal systems will be started.

MINOR IRRIGATION

The land resources available for agricultural development in Meghalaya is limited due to natural topography and terrains. Though land resources is limited yet the State is blessed with favourable water resources through rivers, streams and rivulets which if could be harnessed fully will be able to provide assured irrigation to available agricultural land.

The increase in the level of food production in Meghalaya entirely depends on the optimum utilisation of the available land and water resources by way of intensive and extensive irrigation. To achieve this end, minor irrigation will continue to play a dominant role as there is hardly any scope to explore the major and medium irrigation schemes in Meghalaya due to its topography.

The approved outlay for Minor Irrigation for the Seventh Plan period Rs.970.00 lakhs. The expenditure in 1985-86 was Rs.170.07 lakhs. The present year's outlay of Rs.175.00 lakhs will be spent in full for meeting the expenditure of the spillover Schemes, improvement and modernisation of a few critical projects and for taking up new projects.

The proposed outlay for 1987-88 is Rs.228.00 lakhs. It is essentially necessary to step up the Annual Plan's outlay in order to achieve the Seventh Plan target of additional coverage of 10,000 hectares. The anticipated achievement for the first two years of the Seventh Plan is 50 hectares.

During 1987-88 priority will be on the spillover and ongoing projects ; improvement and modernisation of some of the old schemes to make them function and operate at full capacity ; intensifying the command area development programme for land levelling and grading including tension of field channel for full utilisation of the potential created. A few new schemes will also be taken up to keep pace with the all-round development in the State.

Besides, priority will be assigned in other activities like survey and investigation of surface water, exploration and development of ground water, installation of shallow and deep tubewells based on the feasibility reports available with the Department.

The schematic outlay and expenditure as well as the physical target achievements are indicated in the Statements I and II.

STATEMENT I
DRAFT ANNUAL PLAN 1987-88
Schematic Outlay and Expenditure

Head of Development:—MINOR IRRIGATION				(Rs. lakhs)			
Name of Schemes/Project	7th Plan Outlay	Actual Expenditure 1985-86	1986-87		1987-88		
			Outlay	Anti- Expenditure	Proposed Outlay	Capital content of total Outlay	
1	2	3	4	5	6	7	
A. SURFACE WATER—							
1. Lift Irrigation Scheme	50.00	10.53	10.00	10.00	5.00	5.00	
2. Flow Irrigation Scheme	600.00	83.17	92.00	92.00	139.00	139.00	
TOTAL—A	650.00	93.70	102.00	102.00	144.00	144.00	
B. GROUND WATER—							
1. Investigation and Development of Ground Water Resources.	5.00	1.00	1.00	1.00	1.00	...	
2. Shallow and Deep Tube Wells	25.00	4.72	2.00	2.00	6.00	6.00	
TOTAL—B	30.00	5.72	3.00	3.00	7.00	6.00	
C—							
1. Direction and Administration	165.00	23.50	31.00	31.00	35.00	...	
2. Survey and Investigation	10.00	0.48	2.00	2.00	5.00	...	
3. Machinery and Equipment	15.00	...	3.00	3.00	2.00	...	
4. Improvement and Modernisation of old Schemes	45.00	31.30	15.00	15.00	20.00	...	
5. Construction of non-Residential buildings	15.00	14.37	14.00	14.00	10.00	...	
6. Command Area Development programme (Land-levelling and shaping including field channels).	40.00	1.00	5.00	5.00	5.00	...	
TOTAL—C	290.00	70.65	70.00	70.00	77.00	...	
GRAND TOTAL—A+B+C	970.00	170.07	175.00	175.00	228.00	150.00	

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical Targets and Achievements

Head of Development:—MINOR IRRIGATION.

I t e m s	Unit	7th Plan Target	Achievement 1985-86	1986-87		1987-88 Proposed Target
				Target	Anticipated Achievement	
1	2	3	4	5	6	7
(A) GROUND WATER—						
(a) Potential	'000 Hects.	0.50	0.08	0.10	0.10	0.15
(b) Utilisation	'000 Hects.	0.50	0.08	0.10	0.10	0.15
(B) SURFACE WATER—						
(a) Potential	'000 Hects.	9.50	1.67	1.70	1.70	1.85
(b) Utilisation	'000 Hects.	9.50	1.25	1.70	1.70	1.85
(C) COMMAND AREA DEVELOPMENT PROGRAMME—						
(a) Field Channel	'000 Hects.	1.00	0.05	0.25	0.25	0.13
(b) Land levelling	'000 Hects.	3.00	0.007	0.75	0.75	0.37

FLOOD CONTROL

Meghalaya is a hilly region. The plain areas are found only 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 caused great damage to the standing crops in land adjacent to some rivers like Rongjit and Daniel and also damaged vast areas of paddy fields. In order to protect these paddy fields and home stead lands, some flood protection and embankment schemes have been taken up. Over and above the protection of paddy fields and home-stead lands, some town/village protection schemes have also been undertaken in East and West Khasi Hills and also in Garo Hills.

1.1. The approved Seventh Plan (1985-90) outlay for Flood Control Scheme is Rs.135.00 lakhs.

2.2. **Expenditure and achievements during 1985-86** :—The expenditure during the year 1985-86 was Rs.20.00 lakhs and the following achievements have been made :—

1. Construction of flood embankment	2.50 Km.
2. Improvement/Protection works	4.50 Km.
3. No. of schemes completed	3

1.3. **Annual Plan 1986-87** :—The approved outlay for Flood Control during the current year (1986-87) is Rs.20.00 lakhs and with this outlay 2 (two) spill-over schemes from sixth plan are likely to be completed and the following physical targets are expected to be achieved :—

1. Construction of flood embankment	3.00 Km.
2. Protection work	2.50 Km.
3. Area to be benefitted	500 hectares

1.4. **Annual Plan 1987-88** :—An outlay of Rs.30.00 lakhs proposed for Flood Control for the year 1987-88.

(a) **Spillover scheme from sixth plan** :—It is expected that there will be no more schemes of this category during 1987-88.

(b) **On-going scheme** :—There will be 15 (fifteen) on-going scheme during 1987-88 and an outlay of Rs.30.00 lakhs is proposed for the same.

(c) No new scheme is proposed to be taken up during the year 1987-88.

Summarising the above, the final position stand as shown below :

Particulars	No. of Schemes	Estimated Amount (Rs. lakhs)	Expenditure up to March 1986 (Rs. lakhs)	Approved outlay 1986-87 (Rs. lakhs)	Proposed outlay 1987-88 (Rs. lakhs)	Balance amount (Rs. lakhs)	No. of Schemes to be completed	
							1986-87	1987-88
1	2	3	4	5	6		8	9
Spillover from 6th Plan	2	50.47	41.55	9.00	Nil	Nil	2	...
On going Schemes	15	167.15	9.97	11.00	30.00	119.10	Nil	4
Total	17	217.62	48.52	20.00	30.00	119.10	2	4

With the above outlay of Rs.30 lakhs, the following targets are likely to be achieved during 1987-88: ---

- (i) Construction of Flood Embankment 4 Km.
- (ii) Improvement/Protection Work 3 Km.
- (iii) Area to be benefitted 525 Km.
- (iv) No. of villages to be protected 1

15. The outlay and expenditure is indicated in Statement-I, whereas, the physical targets and achievements are shown in Statement-II below:—

STATEMENT—I

Outlay and Expenditure

Head/sub-Head Development	Seventh five year plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
Flood Control	135.00	20.00	20.00	20.00	30.00	27.75

STATEMENT—II
Physical Targets and Achievements

Sl. No.	Item	Units	Seventh five year plan (1985-90) Targets	Annual plan 1985-86 Achievement.	Annual Plan 1986-87		Annual Plan 1987-88 Targets proposed
					Targets	Anticipated Achievement	
1	2	3	4	5	6	7	8
1.	Construction of flood embankment.	Km	14.50	2.50	3.00	3.00	4.00
2.	Protection work	Km	10.50	4.50	2.50	2.50	3.00
	Area benefitted	Hectare	2000	Nil	7500	500	525

POWER

The outlay approved for the Seventh Five Year Plan for Power sector is Rs.70 crores. The outlays for the year 1985-86 and 1986-87 were Rs. 1330 lakhs and Rs. 2114 lakhs respectively. The scheme wise break-up of the outlays during the year 1986-87 is given below:—

	Annual Plan 1986-87. (Rs. lakhs)
1. Generation	1430
2. Transmission and Distribution Works.	223
3. Rural Electrification works.	446
4. Survey and investigation works.	15
Total:	2114

The works programme during the current year are as follows:

(a) Works under Generation on the on-going scheme Umiam-Umtru Stage-IV HEP with Upper Khri Diversion.

(b) Under Transmission and Distribution Programme, works include the balance works of 132KV Sub-Station at Tura, Normal Development, Construction of 132KV Grid Sub-Station at North Eastern Hill University complex, Modification, augmentation of 132KV Grid Sub-Station and power station switchyard and improvement of electric power supply system at Shillong city.

(c) Under the Rural Electrification programme the works include electrification of 212 villages.

(d) Under Survey and Investigation, the main work is related to investigation of proposed Leishka Hydro Electric Project of 4X18MW.

The anticipated expenditure against schemes under Annual Plan 1986-87 is likely to be of the order of Rs.2114 lakhs.

Programme for 1987-88

The programme for 1987-88 includes on-going generation scheme and continuing investigation works, transmission and distribution works and rural electrification works. The proposal for 1987-88 also cover new works relating to transmission and distribution, rural electrification as well as investigation. The total outlay for the year 1987-88 is proposed at Rs. 3232 lakhs. The details of the proposal are given in the statements at the end of the chapter. Brief note on the works covered under the proposal is given in the following paragraphs.

(1) Generation.

The only on-going scheme under execution by Meghalaya State Electricity Board is the Umiam-Umtru Stage-IV Project with Upper Khri Diversion at an estimated cost of Rs.8837 lakhs. The expenditure incurred up to March 1986 on this project is about Rs. 2859 lakhs. The proposal for the year 1987-88 envisages and outlay of Rs.1700 lakhs

of which Rs.1475 lakhs is proposed for Stage-IV portion of the Project (including a Payment of Rs.25 lakhs) and an amount of Rs.225 lakhs against the Upper Khri portion of the Project. It may be pointed out here that the 7th Plan outlay as approved by the Planning Commission is Rs.3490 lakhs for the Project where as the requirement up to 31st March, 1988 works out to be Rs.3950 lakhs. Taking into consideration that requirement of fund during the last two years of 7th Plan could be around Rs.3000 lakhs, the increase in size of 7th Plan outlay is inescapable for going ahead with the works of the project to complete it as per schedule. Another point to be mentioned here is that due to cost escalation of materials and labour since first revision of the Project estimate in October 1982, a second revision of the Project estimate has already been under-taken to provide for the requirement of fund for implementation of the Project during 7th Plan.

(2) Transmission and Distribution Schemes

The works under T. & D. schemes are as follows.

- (a) Construction of 132 KV Sub-Station at NEHU complex at all estimated cost of Rs.216.50 lakhs. The amount proposed against this scheme during the year 1987-88 is Rs.124.35 lakhs.
- (b) Modification, augmentation of 132 KV grid Sub-Station and Power Station switch yard within Meghalaya and construction of new 132 KV Transmission lines. The proposal envisages an outlay of Rs. 57 lakhs for the year 1987-88.
- (c) **Improvement of Power Supply system at Shillong city.**
Under this scheme, an amount of Rs. 169 lakhs. Have been proposed for the year 1987-88.
- (d) Against normal development works, an amount of Rs. 231.59 lakhs has been proposed.

The total amount proposed during 1987-88 is Rs. 582.00 lakhs.

(3) Rural Electrification

The anticipated number of villages likely to be electrified by the end of 1986-87 is 1533 out of 4902 villages. An amount of Rs. 900 lakhs has been proposed for electrification of 300 villages during the year 1987-88.

(4) Survey and Investigation

The investigation of Leishka H. E. Project Stage-I is almost completed and the Project Report is under preparation. During the year 1987-88, investigation work of Leishka H.E. Project Stage-II and investigation of other micro and mini hydel projects will be taken up. The amount proposed for the year 1987-88 under investigation works is Rs. 50 lakhs.

STATEMENT—I
DRAFT ANNUAL PLAN 1987-88
Schematic Outlays and Expenditure

Head of Development—Power

Rs. in lakhs.

Name of Schemes/Project	7th Plan Outlay	Pre-Actual Expenditure during 1985-86	1986-87 Outlay	Anticipated Expenditure	1987-88	
					Proposed Outlay	Capital Con- tent of total Outlay
1	2	3	4	5	6	7
A. Generation—						
1, Umiam-Umtru Stage-IV HEP (2x30 MW) with Upper Khri Dsversion.	3490	828.94	1430	1430	1700	1700
2. New Schemes	10	...	...	...	...	...
Sub-Total Generation	3500	828.94	1430	1430	1700	1700
B. Transmission and Distribution Works —						
1. 132 KV S/Cline from Nangalbibra to Tura with S/S at Tura	59	...	..	..	...	..
2. Modification, augmentation and extension, of the Power station switchyard and construction of the new 132 KV, transmission	1000	159.54	31	31	57	57
3. Construction of 132 KV S/S at NEHU complex	...	...	32	32	124.35	124.35
4. Normal development works .. .. .	...	...	100	100	231.59	231.59
5. Improvement of Power supply at Shlliong city .. .. .	...	...	60	60	169.06	169.06
Sub-Total Transmissson and Distribution works	1000	155.54	223	223	582.00	582.00
C. Rural Electrification Works—						
1. R.E. (Normal)	1699	375.10	306	306	630	634
2. M.N.P.	701	...	140	140	270	270
Sub-Total—R.E. Works	2400	375.10	446	846	900	900
D. Survey and Investigation Work —						
1. Leishka H.E.P. ... .. .	...	...	...	...	...	...
2. Umiam, Umtru Stage—V.H.E.P.	100	32.33	15	15	50	50
Sub-Total: Survey and Investigation Works	100	32.33	15	115	50	50
Grand Total (A)+(B)+(C)+(D)	7000	1325.91	2114	2114	3232	3232

STATEMENT--II

DRAFT ANNUAL PLAN--1987-88

Physical target and achievements

Head of Development--POWER

Item	Units	7th Plan Target	Achievement 1985-86	1986-87 Target (Revised)	1987-88 Proposed Target
1	2	3	4	5	6
i. Installed Capacity	MW	126.7	Nil	Nil	Nil
ii. Electricity generated	MKWH	1749.3	355.45	242	316.7
iii. Electricity sold	MKWH	1608.7	321.79	214	291.0
iv. Transmission lines	GKM	185	Nil	12	12
v. R.E. Works—					
(a) Village Electrified	No.	1170	59	212	300
(b) Pump set energised by electricity.	No.	202	9	...	..
(c) Tube wells energised by Electricity	No.	...	...	...	...

A. Power Development—

Survey and Investigation
Research

Survey and Investiga-
tion of Umiam-Umtru,
Stage—V HEP. Upper
Umiam Basin/Micro
HEP, Bulb Unit in
Umtru Basin. Dehal
Micro/Mini HEP.

(i) In Leishka HEP
Hydro-meteorological
data collection and geo-
logical exploration in
the water conductor
system in the Power
House area are in pro-
gress.

Investigation of small
micro mini-HEP.

Investigation of Mini,
micro and small HEP
are to continue and
investigation of Leishka
2nd Stage HEP is to be
started.

(ii) Hydrometeorolo-
gical data collection in
Lakhoh small Hydel
Scheme is in progress.
The large scale mapping
in the lakhroh small
hydel scheme has been
completed.

B. Generation—

i. Umiam Umtru Stage-IV
HEP.

(a) Road.

To complete all works
and commissioning of
the Project.

Works relating to
roads and culverts are
almost completed.

All the works relating
to roads and culverts
are to be completed.

Balance work to be
completed.

(1)	(2)	(3)	(4)	(5)	(6)
(b) Buildings ...	M3	Completion of all the works relating to buildings.	Colony at Kyrdemkulai area completed.	To complete rest of the works.	Construction works to continue.
(c) Concrete Dam ..	M3	Completion of all the works relating to concrete Dam and commissioning of the Project.	Out of 40,000 M3 target 21,000 M3 of excavation have been completed.	Excavation : 55,000 M3 concreting : 30,000 M3 Advance for P. and M. Steel, Cement, explosives, etc.	Construction works to continue.
(d) Tunnel ...	Mts	To complete all the works on tunnel and commissioning of the Project.	1,800 Mts of tunnel boring completed during the year.	Tunnel boring 2,500 Mts.	Construction works to continue.
(e) Penstock ...	M3	To complete all the works relating to Penstock and commissioning of the Project.	40,000 M3 excavation could be achieved against a target of 48,000 M3.	Rest of the excavation work concreting, balance steel procurement, fabrication of Penstock, B. F. valves, anchoring, etc.	Construction works to continue.
(f) Power House/ Switchyard/ tail race.		do.	Excavation of 21,000 M3 against a target of 28,000 M3 completed.	Rest of the excavation, work, concreting—4,500 M3 (Super structure, columns, EOT crane beams etc.)	Construction works to continue.
(g) Electrical and Mechanical works.		To complete all Electrical works and commissioning of the Project.	Storage, preservation and procurement of the equipments are in progress.	EOT crane, storage and Preservation, BHEL payment, transportation.	Construction works to continue.
II. UPPER KHRI DIVERSION PROJECT.		Partial completion of the Project.			
(a) Land ...	Hec.	..	(a) 150 Hectares of land has been procured.	Procurement of another 75 hacters of land.	Construction works to continue.
(b) Roads ..	Km.		6 Km of Roads formation works completed. No further works could be made during the year.	Earth work and soiling	Construction works to continue.

(c) Concrete dam .. ...	...	No progress could be achieved due to non finalisation of land.	Drilling and geological Investigation of weir.	Construction works to continue.
(d) Tunnel ... ..	...	No further progress could be made due to land problem.	Tender finalisation and award of contract, excavation start.	Construction works to continue.

B. T. & D. WORKS—

1. 132KV S/C Tr. line from Nangalibira to Tura and sub-Station at Tura.	...	Completion of the sub-Station.	Commissioning of sub-Station.	...	...
2. Normal Development works ... ..	...	...	System improvement works are in progress.	More works connected with system improvement are to continue.	Implementation of Part of the Distribution Master Plan works.
3. Construction of 132KV S/S at NEHU complex.	...	Commissioning of the Sub-Section.	Site preparation works are in progress.	Construction works to continue.	Construction works to continue.
4. Modification augmentation of 132KV grid S/S and P. S. Switchyard in Meghalaya and construction of new 132KV Transmission line.	...	Implementation of the Scheme.	...	Construction of 132KV S/C Line from Stage-I to Shillong and Survey works of Stage—III to Stage—IV file.	Construction of 132KV S/C line from Stage—III to Stage—IV PHP and augmentation on works on grid sub-Station and Power Station switchyard.
5. Improvement of power Supply systems at Shillong city.	...	Completion of all the works under the Scheme.	Improvement works are in Progress.	More improvement works are to be taken up.	Improvement works to continue.

D- R. E. WORKS—

(1) R. E. (Normal)	Nos. 820	51	...	145	210
(2) M. N. P.	Nos. 850	8	...	67	90

ENERGY PROGRAMME

New and Renewable sources of Energy.

The 7th Five Year Plan approved outlay for New and Renewable Sources of Energy is Rs.150.00 lakhs. Out of this, Rs.10.00 lakhs was allocated for 1985-86 and the expenditure was Rs.9.00 lakhs. The approved outlay for 1986-87 is Rs.10.00 lakhs. This is anticipated to be spent during the year.

Power Department is the Nodal Agency for the energy programme in the State. The Development of renewable sources of energy is still in a nascent stage. Power Department also requires strengthening of its administrative infrastructure for accelerated development and expansion of the programme in the State.

The outlay proposed for infrastructural development for 1987-88 is Rs.4.5 lakhs and the total outlay for the programme is Rs.25.00 lakhs. The details of the schemes proposed to be executed during the year is given below :—

1. Solar Energy Programme.—Under this programme, installation of Solar Heating system will be continued during 1987-88. Three numbers of such systems are proposed to be installed, one at Tourist Banglow Tura and another at the Civil Hospital, Williamnagar, each with 2000 litres per day capacity. The third one with 1000 litres per day capacity is proposed to be installed at Byrnihat Primary Health Centre. The estimated cost of these projects are as follows :—

(a) Design, supply installation and commission of the system including civil works and utility Pumping.			
(i) For 2000 L. P. D. system @ Rs.2.25 lakhs=Rs.4.50 lakhs.			
(ii) For 1000 L. P. D. system @ Rs.1.20 lakhs=Rs.1.20 lakhs.			
(b) Electrical back up system and controls @ Rs.1.10=Rs.3.30 lakhs.			
	Total	...	Rs.9.00 lakhs.

All the three systems are proposed to be provided with electrical back up system to meet the exigency of non-sunshine days.

2. Wind Energy programme:—Harnessing wind energy for power generation has been established to be suitable for the State as providing conventional power to the small villages and settlements located in the far flung hilly terrains is a very expensive task. Wind turbines would be a feasible proposition to these areas. Moderately high wind speeds of 7.5 kmph (average) has been recorded in Cherrapunjee areas where the wind mills can be suitably erected. It is therefore proposed to install a cluster of 5 (five) nos. 3 kw. Aero Generator in the area. The outlay proposed for this programme for 1987-88 is Rs.9.00 lakhs.

To install wind mills, wind energy data base is essential. This is very poor in the State. It is not available except for Shillong, Cherrapunjee and Tura. To strengthen the data base it is proposed to install Anemometers for recording wind speed and direction at different locations. 5 (five) places are proposed to be covered during 1987-88 at a total cost of Rs.2.50 lakhs.

The total outlay proposed for 1987-88 for development of wind energy in the State is Rs.11.50 lakhs.

STATEMENT—I

DRAFT ANNUAL PLAN 1987-88

Outlay and Expenditure

Head of Development : New and Renewable Sources of Energy

Sl. No.	Name of scheme/programme	7th plan Approved outlay 1985-90	1985-86 Actual Expenditure	1986-87		1987-88 Proposed outlay	
				Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	
New and Renewable Sources Energy—							
1	Direction and Administration Solar Thermal Energy	..	...	...	...	4.50
2	Installation of Solar Heating System	..	...	...	...	} 153.00
	Wind Energy		9.00
3	Installation of wind mills		9.00
4	Installation of Anemometers		2.50
	Total—	...	...	...	...	150.00
			9.60	11.00	11.80	25.00	

STATEMENT--II

DRAFT ANNUAL PLAN 1987-88

Physical targets and Achievements

Head of Development : New and Renewable Sources of Energy

Sl. No.	Item	Unit	7th plan Target 1985-90	Achievement 1985-86	(Rs. in lakhs)		1987-88 Proposed Target
					1986-87 Target	Anticipated achievement	
1	2	3	4	5	6	7	8
1	Solar Water Heating System	Nos.	15	1	3	3	3
2	Wind Generator	"	15	...	...	...	5
3	Solar P. V. Generator	"	1	...	...	...	...
4	Solar P. V. Pumping	"	...	...	...	..	..
Total--			31	1	3	3	8

VILLAGE AND SMALL INDUSTRIES

Small Scale Industries

The approved outlay for the 7th Plan for this sector is Rs.320.00 lakhs. The outlay for Annual Plan 1985-86 was Rs. 55.00 lakhs and for 1986-87, Rs.58.00 lakhs. The expenditure during 1985-86 was Rs. 57.56, and the anticipated expenditure for 1986-87 is Rs.58.00 lakhs. The Annual Plan for 1987-88, however, has been framed at Rs. 282.00 lakhs. The increase in the outlay for next year has been necessitated owing to certain new schemes which were included in the 7th Plan, viz—(i) the infrastructural development scheme and (ii) the construction of permanent structure at T. F. A. I., Pragati Maidan, New Delhi. Regarding the former scheme, the Government of India had agreed to the State Government's contributing through their Annual Plan the matching Rs. 2 crores, and hence the plan outlay has been enhanced.

Regarding the permanent structure for the State Government at the T. F. A. I., New Delhi, the State Government had also proposed for funds during the 7th Plan which, however, were not allocated. In view of the decision of Government to have a permanent structure at Delhi for various trade fairs, an outlay of Rs. 50.00 lakhs has been proposed as a token for starting the initial work of taking over the land and drawing up plans and programmes and preliminary construction work during January, 1987.

1. Headquarters organisation—A sum of Rs. 2.5 lakhs has been earmarked for the Annual Plan 1987-88 to meet the establishment cost of staff existing and also for strengthening the Directorate further with one executive post.

2. District Organisation—The Districts set-up have been strengthened. However, the lack of residential accommodation is posing serious problem to the staff and officers posted in the remote areas where accommodation is virtually absent. A sum of Rs. 10.00 lakhs has been provided for construction works and also for replacement of two old vehicles.

3. Training Inside and Outside—The scheme is continuing and an outlay of Rs 2.5 lakhs has been earmarked to meet the stipendiary component of individuals sent on training to units and institutions both inside and outside the State. The dearth of skilled man-powers necessitated emphasis on this scheme.

4. Saw Mill—A sum of Rs. 1.00 lakh has been earmarked for the scheme. This is mainly to meet the expenses in connection with the additional employment in the form of wages which activity the centre is starting now.

5. Training Institute—A provision of Rs. 5.50 lakhs has been made to modernise the existing training institutes which are quite old. Work on modernisation of the Paper Making institute and the Leather

Institute is going on and for the year 1987-88, it is proposed to take up the modernisation of the scheme in Garo Hills where, as an initial step, a building would be constructed and machines procured for at least one centre.

6. Grants-in-aid—The scheme is a continuing scheme for follow up of passed-out trainees from departmental centres who could either be wage-earners or start their own small unit. A provision of Rs.3.00 lakhs has been earmarked for this scheme.

7. Multipurpose Service Workshop/RIDC—The scheme of Multipurpose Service Workshop has been amalgamated together with the scheme of R.I.D.C. and is being set up at Jaintia Hills where there is very little industrial activity. The building has been constructed and machines have been procured and are being installed. Trainees are being indentified to run the centre and a provision of Rs.4.00 lakhs has been earmarked during 1987-88 for the operation of the centre.

8. Exhibitions—A provision of Rs. 50.00 lakhs has been proposed for exhibitions during 1987-88. The State Government have received directives from the Government of India to consider setting up of a permanent structure at Pragati Maidan, so that the State is represented on a permanent footing and advantages thereof are obtained gradually. The State Government proposed allocation of fund for annual participation in trade fairs in the Seventh Plan proposals. However, the final allocation did not permit this to be included in the 7th Plan. The need now, therefore, is to enhance the plan and a provision of Rs.50 lakhs has been proposed for the year 1987-88. This would be required to procure and make payment for the land at Pragati Maidan and to start the work of setting up the permanent structure. In the absence of this fund, it will not be possible for the State Government to spare the meagre resources to meet this additional cost. A small proportion of about Rs. 2 lakhs would be utilised for conducting State Level and District Level Exhibitions in different districts as a marketing avenue to various small scale and handicraft units.

9. Employment Production Programme, Knitting Centre—During the current year, the construction of the building at Mairang has been taken up partly. For 1987-88, an amount of Rs.2.50 lakhs has been earmarked for completion of the Mairang Building for housing the Training Centre and also to extend the present knitting centre at Maulsei, so that the training in tailoring can be imparted also to the trainees. The scheme has already been initiated during the current year.

10. Industrial Estate—A provision of Rs. 30.50 lakhs has been earmarked for this scheme during 1987-88. This is for running the the Common Facility Centre at the Industrial Estate at Jowai which has been started. Further the estate at Tura is to be built up and a provision for construction of sheds for this has also been earmarked. Provision for land for the Industrial Estate at Jowai (Rs. 20 lakhs has also been made. The land is being identified and it is necessary that the industrial estate is started immediately as activities are picking up.

11. **Modernisation**—A token provision of Rs. 2 lakhs has been made for the scheme. The Industries department is in contact with the different specialised institutions for conducting studies on a cluster approach and also diagnostic study to suggest modernisation plans for different small scale industrial units in the State such as Bakeries, Carpentry, Fabrication, etc. The provision is meant to meet the cost of conducting the studies and also for marginal inputs as may be identified.

12. **Khadi and Village Industries Board**—An amount of Rs. 20 lakhs has been proposed to meet the establishment cost of the Board which is a commitment from the State Government side.

13. **Handicraft**—A provision of Rs. 9 lakhs has been proposed for the Handicrafts scheme. The Meghalaya Handlooms and Handicrafts Development Corporation has started functioning and during 1986-87, a survey of the various handicraft artisans and trades is being taken up. A provision of Rs. 6 lakhs has been made for meeting the share capital contribution to Meghalaya Handlooms and Handicrafts Development Corporation, and Rs. 3 lakhs has been provided for training programmes for the artisans and craftsmen.

14. **District Industries Centre (D. I. C.)**—A provision of Rs. 16 lakhs has been proposed for the D. I. Cs. on the State Plan side. This is to meet the State share of expenditure on the existing D. I. Cs. and also for construction of the quarters for the General Manager at Nongstoin and Williamnagar and also a few quarters for the functional Managers in the D. I. Cs.

NEW SCHEMES

1. **Package scheme of incentives**—The Package Scheme of Incentives has been drawn up for the small scale industries sector. In order to take steps for implementation of this scheme, a provision of Rs. 20 lakhs has been proposed for the Annual Plan 1987-88. The scheme would include the refund of sales tax, power tariff and water charges.

2. **Infrastructural development**—The Government of India have recently agreed to modify the scheme for infrastructural development for 'No Industry' District. The scheme now envisages matching investment from the State Government for this scheme. To enable commencement of the work, it is necessary that the funds be provided in the annual plan so that the Central Government share may be realised after the work has been started. In the initial instance, land has to be acquired for the industrial estate and industrial area in the 'No Industry' District and work for provision of roads, electricity and water will be initiated. A provision of Rs. 1 crore has been made in the State Plan proposals for this programme.

The schematic details expenditure and physical targets have been indicated in the following two Statements.

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic outlays and Expenditure

Head of Development:—Small Scale Industries.

(Rs. in lakhs)

Name of Scheme/Project	7th Plan Outlay	Actual Expenditure 1985-86	1986-87 Outlay	Anticipated expenditure 1986-87	1987-88	
					Proposed Outlay	Capital con- tent of total outlay
1	2	3	4	5	6	7
1. Head Organisation ... ..	...	0.88	1.50	1.50	2.50	...
2. District Organisation ... ..	...	2.193	6.00	6.00	12.20	10.00
3. Training inside and outside the State ..	...	1.26	1.50	1.50	2.50	...
4. Training Institute (Leather Blacksmithy and Carpentry section).	} 320.00	1.20	4.00	4.00	5.50	4.00
5. Saw Milling-Cum-Machanised Carpentry ...		0.183	1.00	1.00	1.00	...
6. Grants-in-aid	3.00	3.00	3.00	3.00	3.00

	1	2	3	4	5	6
7. Knitting-Cum-Employment Centre	1.60	1.60	2.50	2.00
8. District Industries Centre	7.60	13.40	13.10	16.00	5.00
9. Exhibition	20.55	2.00	2.00	50.00	50.00
10. Modernisation	2.00	2.00	2.00	..
11. Multi-purpose Service Workshop (R. I. D. C.)	9.776	4.00	4.00	4.00	...
12. Industrial Estate	0.416	6.00	6.00	30.50	28.00
13. Khadi and Village Industries	7.00	6.00	6.00	20.00	...
14. HANDICRAFTS						
1. Meghalaya Handicrafts Development Corporation	1.00	3.00	3.00	6.00	6.00
2. Master craftsman Training	2.51	3.00	3.00	3.00	...
NEW SCHEMES						
1. Package scheme of Industries to SSI.	20.00	...
2. Infrastructural Development of Backward Areas	100.00	100.00
TOTAL						
	320.00	57.568	58.00	58.00	280.70	208.00

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical targets and Achievements

Items	Unit	7th Plan target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6
1. Training Institute (Carpentry and Leather Blacksmithy section).	Centre	3 Centres	Building—1 No.	Machines—5 Nos.	1. Building—1. 2. Machines—4.
2. Training Inside and Outside the State	No. of Trainees	500	117	89	100
3. Grants-in-aid	No. of Beneficiaries	375	..	75	..
4. Multipurpose Service Workshop	No. of Centre	1	Machines and Electrification	Staff—7	Staff—7 Trainees—4
5. Knitting Training-Cum-Employment Centre ..	No. of Centre	3	..	Building Extension	Building Extension—1 Trainees—20
6. District Industries Centre	D. I. C.	2 Nos.	2 Nos.	Staff—56 Nos. Building—2 Nos. Beneficiaries—285	Staff—56 Nos. Building—2 Nos. Beneficiaries—250
7. Industrial Estate	No. of Estate	1	..	Infrastructure Development.	1 New Estate Jowai Roads for Tura.
8. Exhibition	1. Permanent Structure 2. Exhibition.	..	..	(1) (2)—2	(1)—1 (2)—2

SERICULTURE AND WEAVING

A—Review of Progress

The approved outlay for Sericulture and Handloom Weaving in the Seventh Plan (1985-90) is Rs.305 lakhs (Rs.185 lakhs for Sericulture and Rs. 120 lakhs for Handloom Weaving. Against the total approved outlay of Rs. 55 lakhs during 1985-86, an expenditure of Rs. 51.48 lakhs was incurred. The approved outlay for 1986-87 is Rs. 57 lakhs (Rs. 35 lakhs for Sericulture and Rs. 22 lakhs for Handloom Weaving). Which is expected to be utilised in full.

2. In Sericulture, additional plantation area has been covered with facilities to village silkworm rearers to step up production of cocoons. Two Mulberry Nurseries, two Muga Nurseries, one full-fledged Eri Silk Farm, two Mini Eri Seed Grainages, one Eri Spinning Centre and one Cocoon Processing Centre have already been started. The improvement of the existing Seed Farms to step up quality Seed production and organisation of Chowki rearing was also taken up. The training of required personnel for implementation of programmes is also continuing. A Training Institute-cum-Research Experimental Centre in the State has been started.

3. In Handloom-Weaving, the programmes were implemented to step up the quality production of handloom Fabrics. Two Handloom Demonstration-cum-Production Centres were started and one Handloom Export-Oriented Centre was set up. The training of required personnel for implementation of programmes is also taken up and a Handloom Training Institute is also in the process of establishment.

4. The physical achievements for the first two years of the Seventh Plan are given below:—

1. Mulberry—

	Existing level	1985-86	1986-87 (Expected)
	(1)	(2)	(3)
(a) Plantation area (in hect.) ...	500	100	100
(b) Beneficiaries (Rearers) in No. of families.	3,000	600	600
(c) Cocoons (in kg.)	6,000	6,230	10,000
(d) Layings (in lakh No.) ...	3.0	2.27	3.5

2. Eri—

(a) Plantation area (in hectares)	500	100	100
(b) Beneficiaries (Rearers) in No. of families.	4000	400	400
(c) Cocoons (in kg.)	60,000	92,000	1,00,000
(d) Layings (in lakh No.) ...	6.0	9.62	10.0

3. Handloom Fabrics (in lakh Sq. metres).	14.0	14.39	16.0
---	------	-------	------

	Existing level	1985-86	1986-87 (Expected)
	(1)	(2)	(3)
4. Training of personnel—			
(a) P. G. Diploma Course in Sericulture (in Nos.)	...	2	2
(b) Certificate Course in Sericulture (in Nos.)	...	7	...
(c) Diploma Course in Weaving (in Nos.)	...	2	2
(d) Certificate Course of Weaving (in Nos.)	...	5	5

5. B. Programmes for 1987-88.—An outlay of Rs. 63 lakhs (Rs. 38 lakhs for Sericulture and Rs. 25 lakhs for Weaving) is proposed.

6. In Sericulture, the plantation area is proposed to be further increased with concomitant facilities to village silkworm rearers. One more Mulberry Nursery and one Mini Eri Seed Grainage are proposed to be established in addition to the other Farm/Centres already started.

7. In Handloom-Weaving the organisation for increased production will be taken up in the Centres already started. Necessary assistance to the Handloom Weavers Co-operative Society as well as the Apex Handloom Weavers Co-operative Society is also proposed besides share Capital Contribution to the State Handloom and Handicrafts Development Corporation. The proposed targets for 1986-87 are as follows:—

1. Mulberry—

(a) Plantation area (in hect.)	...	...	100 (addl.)
(b) Beneficiaries (families in No.)	...	...	600 ,,
(c) Cocoons (in kg.)	...	...	15,000
(d) Layings (in lakh No.)	..	...	4.0

2. Eri—

(a) Plantation area (in hect.)	...	...	100 (addl.)
(b) Beneficiaries (families in No.)	...	...	400 ,,
(c) Cocoons (in kg.)	...	...	1,20,000
(d) Layings (in lakh No.)	...	...	12.0

3. Handloom Fabrics (in lakhs sq. mtrs.) ... 21.0

4. Training of personnel—

(a) P. G. Diploma Course in Sericulture (Trainees in No.)	...	...	2
(b) Certificate Course in Sericulture (Trainees in No.)	...	...	3
(c) Diploma Course in Weaving (Trainees in No.)	...	...	4
(d) Certificate Course of Weaving (Training in No.)	...	...	5

Central Sector Schemes (Handloom Industry)

8. The Government of India is extending financial assistance to State Handloom Corporations through the State Governments for development of Handloom Industry with matching contribution to be provided in the State budget. As the Meghalaya Handlooms and Handicrafts Development Corporation, which was set up recently has started functioning with limited resources it is proposed to take advantage of such financial assistance in the interest of handloom development in the State.

9. The following Handloom Schemes are therefore proposed for inclusion under Central Sector programme during 1987-88 at a total estimated cost of Rs. 6 lakhs with 50% contribution by the State Government.

1. Schemes for assistance on modernisation of handlooms.

10. The total estimated cost of the scheme during 1987-88 is Rs. 4 lakhs for which an amount of Rs. 2 lakhs as State's share is required to be provided in the State budget. The Scheme envisages supply of 200 fly-shuttle frame loom with jack and lam arrangement @ Rs. 1800 (approx) per loom including purchase of 5 wheel take-up motion complete with let up device.

The amount when sanctioned will be placed at the disposal of the said Corporation as the implementing agency.

2. Scheme for assistance on Construction of Worksheds for Weavers

11. Under the Housing Scheme for Weavers a welfare scheme of the Government of India necessary assistance is being made available for construction of worksheds for weavers in rural areas @ Rs. 3000 each with 50% State Government subsidy. Under this programme construction of Common Worksheds may also be constructed with land to be made available by the State Government.

In the context of above, it is proposed to take up construction of at least 3 common worksheds to accommodate 20 Weavers @ Rs. 3000 per weaver, and thus the cost of one common workshed will be Rs.60,000. Such common worksheds are proposed to put up in selected production Units in which the State Handloom and Handicrafts Development Corporation is organising the production of handloom fabrics for the benefit of weavers around.

The total estimated cost of the scheme is Rs 1.80 lakhs of which Rs. 0.90 lakh, is required to be provided in the State budget as State Governments subsidy. The amount when sanctioned will be placed at the disposal of the above Corporation as implementing agency.

3. Scheme for Rebate on Sale of Handloom Fabrics

12. The Meghalaya Handloom and Handicrafts Development Corporation is at present organising the sale of handloom products as a measure to help the handloom weavers in disposing of their products. In this regard it is proposed to take advantage of the assistance under the Government of India's Scheme for rebate on retail sales of handloom fabrics given at the rate of 20% to be shared on a 50:50 matching basis by the Central and State Government as a grant.

The estimated cost of Rs. 0.20 lakh is proposed under the scheme with the expected sale of handloom fabrics amounting to Rs. 1 lakh during the rebate period. Thus the amount of Rs. 0.10 lakh as State's share is required to be provided in the State budget.

13. The schematic details have been indicated in the following two Statements (I and II)

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic Outlays and Expenditure

HEAD OF DEVELOPMENT:—Village and Small Industries—Sericulture and Weaving.

Name of the Schemes/Project (1)	Seventh Plan outlay (2)	Actual Expenditure 1985-86 (3)	1986-87 outlay (4)	1987-88	
				Proposed outlay (5)	Capital content of the total outlay (6)
(SERICULTURE AND WEAVING)					
A. State Plan Schemes					
(i) Sericulture—					
1. Scheme on Mulberry Silk Industry	60.00	14.04	13.00	12.00	2.20
2. Scheme on Eri Silk Industry	65.00	9.67	11.00	12.00	4.10
3. Scheme on Muga Silk Industry	15.00	2.46	2.05	2.50	0.85
4. Scheme on Sericulture Training and Research	30.00	3.79	6.00	9.00	6.15
5. Scheme for Cocoon Processing Centre	5.00	2.02	1.50	0.90	0.35
6. Scheme on Headquarter Staff Organisation	10.00	0.51	1.00	1.60	...
Total (Sericulture)	185.00	32.49	35.00	38.00	13.65

(1)	(2)	(3)	(4)	(5)	(6)
(ii) Handloom--					
1. Scheme on Production of Handloom Fabrics	30.00	4.88	6.00	4.50	1.50
2. Scheme on Handloom Training	30.00	4.19	5.50	4.50	2.70
3. Scheme on Handloom Export-Oriented Centre	10.00	1.92	2.50	3.00	0.75
4. Scheme on Handloom Co-operative	20.00	3.00	3.00	4.00	...
5. Scheme for setting up of Meghalaya Handloom and Handicrafts Development Corporation.	30.00	5.00	5.00	6.00	...
6. Central Sector Schemes (State Share) ... ..	...	...	...	3.00	...
Total (Handloom) ...	120.00	18.99	22.00	25.00	4.95
Total State Plan Schemes for Sericulture and Weaving.	305.00	51.48	57.00	63.00	18.60

STATEMENT

DRAFT ANNUAL PLAN 1987-88

Physical Targets and Achievements

HEAD OF DEVELOPMENT:—Village and Small Industries—Sericulture and Weaving.

Items	Unit	Seventh Plan target	Achievement 1985-86	1986-87 Target	1987-88 Proposed target
(1)	(2)	(3)	(4)	(5)	(6)
Village and Small Industries (Sericulture and Weaving)—					
Handloom Industry—					
(i) Production of handloom fabrics	in lakh sq. metres.	35.0	14.39	18.0	21.0
(ii) Employment	In nos.	3,000 (addl.)	1,000 (addl.)	1,000 (addl.)	1,000 (addl.)
Sericulture—					
(i) Production of raw silk	In kg.	1,000	300	500	600
(ii) Employment	In nos.	12,000 (addl.)	1,000 (addl.)	1,000 (addl.)	1,000 (addl.)

LARGE AND MEDIUM INDUSTRIES

The approved Seventh Five Year Plan for Large and Medium Industries sector is Rs.1,00 lakhs. The allocation for 1985-86 was Rs.155 lakhs and for 1986-87, Rs.250 lakhs. The annual plan for the year 1987-88 has now been worked out with a total projection of Rs.475.00 lakhs. While working out the projections we have taken into consideration the on-going projections carried over from the previous year (1986-87) and also new projects considered. The scheme-wise details are as follows:

1. Share Capital Contribution to MIDC for Specific Projects—

MIDC is the agency for promoting and developing the industrial sector in the State. The Corporation is performing the dual task of the State Industrial Development Corporation and the State Financial Corporation. As a financial institution, the Corporation provides financial assistance to all categories of industrial activities in the State—be it in the tiny or large scale sector. The Corporation is operating its functions as a financial institution under the Refinance Scheme of the Industrial Development Bank of India. Two major projects, *viz.*, Tantalum Capacitors Project and the Siju Cement Project have been taken up for implementation towards the end of the Sixth Plan period. The Corporation has also identified a number of projects to be set up in the State. The Corporation will participate in the equity of such projects depending on the priority and merit and also on the availability of entrepreneurs. MIDC's participation in the equity of selected projects in the State is considered necessary as this will act as a catalyst to the Industrialisation process. In some projects *e. g.* Meghalaya Electronics Development Corporation and Meghalaya Watches Ltd., MIDC had implemented them on its own thereby subscribing to the equity of such projects all by itself. In other projects set up in the joint sector with private promoters the Corporation will participate partially in their equity.

The plan schemes requiring share capital contribution during 1987-88 are given hereunder:

(i) Siju Cement Plant—

Setting up of this project in Garo Hills District was contemplated a decade ago but due to various reasons concrete steps for implementation of the project could not be taken up during the Sixth Plan period. There were doubts about the quality, quantity and availability of cement grade limestone and also other linkages like coal, power etc., Since then, the investigation of limestone, coal, etc., had been completed and the other linkages for the project like power, coal and infrastructure tied up.

As suggested by the Working Group while considering the project at the beginning of the Seventh Five Year Plan, a co-promoter has been identified for the four lakh TPA cement plant in the joint sector. The memorandum of understanding between MIDC and the co-promoter in this regard would be signed shortly.

The Project cost is estimated at Rs.69.6 crores. The Working Group while considering the project at the time of finalisation of Seventh Plan on 14th December, 1984 recommended equity of Rs.6 crores for the Seventh Plan period. MIDC would hold 26 per cent of the equity capital, the joint sector collaborators 25 per cent and the balance of 49 per cent would be subscribed by the public. The Planning Commission has allocated Rs.96 crores for the year 1985-87. Therefore a provision of Rs.220 lakhs has been provided for the Annual Plan 1987-88. During the year a sum of Rs.36 lakhs would be incurred on land and site development. It is also expected that a sum of Rs.16.90 crores would be invested on plant and machinery, payment of know-how and consultancy fees, acquisition of assets and for incurring preliminary and pre-operative expenses. It is expected that during the year the equity would also be subscribed by the co-promoters and the public. It is also expected that loans from financial institutions would be available to meet part of the expenditure indicated above. A statement indicating the expenditure year-wise under different heads is given in the annexure.

(ii) Tantalum Capacitors Project—

The Meghalaya Electronics Development Corporation, a hundred per cent subsidiary of the MIDC was incorporated in March 1986 for implementation of the tantalum capacitors project. The project cost is Rs.610 lakhs. MIDC has subscribed in the equity to the extent of Rs.200 lakhs. The Industrial Development Bank of India has sanctioned a term loan of Rs.260 lakhs and Rs.50 lakhs is expected to be made available to the project by way of capital investment subsidy. The civil works is in good progress. The imported plant and machinery from France and U.S.A. have arrived at site. It is expected that installation of the plant and machinery would commence by December 1986 as soon as the factory building is ready. The project is expected to go into commercial production by September 1987. Personnel from the Electronics Corporation of India Ltd., Hyderabad, have been deputed to implement the project as per the terms of agreement executed by MIDC with Electronics Corporation of India Ltd. During the year 1987-88, no further funds would be required for this project.

(iii) Clay Washery Project—

In accordance with the Government of India policy for dispersal of industries in 'sino-industry' districts, a nucleus clay washery project which will act as a mother plant for a number of down-stream units is identified for setting up at Dangiri in East Garo Hills District. Preliminary works like land survey, testing of clay samples have been taken up. Preparation of the project report was entrusted to North Eastern Industrial and Technical Consultancy Organisation, Guahati. The capacity of the clay washery project is envisaged at 2,500 per annum at an estimated cost of Rs.120 lakhs which is likely to be escalated to Rs.160 lakhs. A sum of Rs.2 lakhs was allocated during 1985-86 for undertaking preliminary works for survey on the availability of raw materials, testing of samples and survey and identification of the proposed sites. As the progress has not been substantial no proposal for funds was put up during 1986-87. The

Planning Commission has agreed to an outlay of Rs.50 lakhs for participation in the equity of the project. It is expected that during this financial year further progress would be made to enable the Corporation to take an investment decision. As such during the financial year 1987-88, a sum of Rs.10 lakhs would be required for acquisition of land, site development, underground water investigation and payment to consultants.

(iv) Tapioca Starch Project—

Tapioca is an agricultural produce grown profusely in Garo Hills District and also in the northern and western part of Khasi Hills. The farmers in these areas have no outlets for this produce. To assist them by providing remunerative income for their produce and also to disperse industries in the rural areas, the MIDC proposes to set up a unit for the manufacture of starch from tapioca. Preliminary works on the project had already been started. The Central Food Technological and Research Institute, (CFTRI) Mysore commissioned for preparation of the project report in 1983 submitted the draft report in August 1983. The final report is yet to be received from them. Planning Commission has agreed to an outlay of Rs.75 lakhs. However, as the progress made is not sufficient for taking an investment decision no fund is sought for during the annual plan 1987-88.

II. Share capital to MIDC for its financial functions—

The MIDC is performing a dual role. (i) As a State Industrial Development Corporation for implementing projects in the joint sector or for implementation of projects identified by the State Government As a State IDC it also provides financial assistance by way of term loan to industrial units where the financial requirement ranges from Rs.60 to Rs.90 lakhs. The Corporation also acts as an agency of the State Government for the development of industrial area. It is for this purpose that the State Government provides share capital contribution every year. (ii) As a State Financial institution, the Corporation provides financial assistance by way of term loan to projects whose financial requirement is below Rs.60 lakhs.

In its function as a financial institution, MIDC provides loan assistance under the Refinance Scheme of the Industrial Development Bank of India. In earlier year, the Industrial Development Bank of India provided 100 per cent refinance but of late, the quantum of refinance had been restricted to 70 per cent of the disbursements made by the Corporation. With the refinance constraint imposed by the Industrial Development Bank of India, MIDC has to arrange for funds for bridging the 30 per cent gap on all the disbursements made.

During the financial year 1986-87 the MIDC in its business plan resource forecast anticipates sanctions amounting to Rs.682 lakhs term loans to industrial units. It is expected that during the current year disbursements would amount to Rs.407 lakhs. As the Industrial Development Bank of India had restricted the drawal of refinance to 70 per cent, the Corporation would be eligible to draw only Rs.285 lakhs by way of refinance, thereby leaving a gap of Rs.122 lakhs.

MIDC in its role as an industrial development agency is also implementing the seed money scheme to deserving entrepreneurs. The Corporation also participates in or underwrites the equity capital of smaller projects promoted by local entrepreneurs. It also provides bridging loans against capital investment subsidy to industrial project out of its own funds. For this, the Corporation as per Government directives, cannot charge interest for the initial period of six months. The Corporation also maintains an inventory of scarce raw materials required by small scale industrial units. For all these activities the Corporation is using its own funds. The Corporation cannot take up these activities on a higher scale due to paucity of own funds.

With all the constraints it would be difficult for the Corporation to perform its role as a financial institution unless the share capital contribution of the Corporation is specifically allocated under this Head to meet this gap. A token provision of Rs.50 lakhs is therefore proposed for the Annual Plan 1987-88 for this programme of the MIDC.

(ii) Industrial Areas—

There are two industrial areas in the state *viz.*, the Barapani Industrial Area and the Byrnihat Industrial Area. Due to constraints of funds, the development of these areas could not be completed. As such, in the Seventh Plan period it is envisaged that these areas only would be developed. The Barapani Industrial Area has been developed to a greater extent. Correspondingly, a large number of industrial units have been accommodated in this area. Development programmes for the year 1987-88 include extension of roads, water supply and electricity to the other two plots allotted to new industrial units.

The industrial area at Byrnihat is yet to be developed. A number of organisations like the National Productivity Council, National Industrial Development Corporation and North Eastern Industrial & Technical Consultancy Organisation Ltd., have offered their services to conduct a study and prepare a master plan for the area duly identifying industrial units that can be set up. The contract for preparing a master plan would be awarded to any one of the above organisations and subsequently works for providing infrastructural facilities like construction of roads, provision of water, power, etc., would be initiated.

The total requirement of funds for the Annual Plan 1987-88 for development of these areas is placed at Rs. 30 lakhs.

(iii) Manpower Development—

The scheme of manpower development was taken up in the Sixth Plan and it is still continuing. The Planning Commission during 1986-87 allocated a sum of Rs. 5 lakhs for this scheme. The actual requirement during the current financial year is Rs. 5.93 lakhs. For the Annual Plan 1987-88 a sum of Rs. 6 lakhs is required to be provided.

(iv) Investigation and Feasibility Studies—

This scheme is continued from the Sixth Plan period. During the year 1987-88 it is proposed to conduct investigations and feasibility studies for a number of lime plants at Pynursla in East Khasi Hills District and Lumshnong in Jaintia Hills District. The cost for such studies is estimated at Rs. 2 lakhs.

It is also proposed to conduct studies on the feasibility for carbonisation of Meghalaya coal. Meghalaya coal because of its quality, is not acceptable to bulk consumers like the paper plants located in the North East Region. It is therefore considered necessary to conduct a study on the feasibility of setting up a plant for conversion of Meghalaya coal into an acceptable fuel, *i. e.*, coke, and at the same time recover other by-products like creosote, tar and phenol. A sum of Rs. 6 lakhs would be required for this study.

MIDC is also conducting studies for modernisation of traditional industries involving manufacture of household and agricultural implements. Two villages *viz.* Myliem and Nongkynrih are mostly producing agricultural implements like spades, crowbars, etc., and an assortment of knives, daos, etc. The demand for these goods is very high. With modernisation of techniques and provision of modern tools the production from these villages can be improved. A thorough study is proposed to be conducted to modernise the industry. A sum of Rs. 2 lakhs would be required for this purpose during the year 1987-88.

To conduct the above investigations and feasibility studies, a sum of Rs.10 lakhs would be required during the year 1987-88.

(v) Entrepreneurship Development Programmes—

The fact that entrepreneurship in the State is scarce has been established. Realising this, Entrepreneurship Development Programmes were conducted regularly by various organisations. However, such programmes were limited to general artisans and entrepreneurs in the tiny sector. The MIDC in association with other organisations like the Development Institute of India, Ahmedabad and others have conducted two Entrepreneurship Development Programmes during 1985-86 and 1986-87 with encouraging results. It is also proposed that such programmes be extended to existing entrepreneurs. For this, the requirement of funds for 1987-88 is placed at Rs.2 lakhs.

(vi) Package Scheme of Incentives—

The State package scheme of incentives had lapsed in 1977. The new package scheme of incentives designed primarily for the benefit of small scale industries would be implemented soon. The incentives envisaged under the new scheme would cover :

- (a) Ten per cent project subsidy subject to a limit for the benefit of those units set up in other areas other than industrial area estates.
- (b) Refund of sales tax.

- (c) Refund of royalty.
- (d) Subsidy for feasibility reports.
- (e) Power subsidy.

A sum of Rs.30 lakhs is required during the year 1987-88 for this purpose.

Headquarter Organisation—This is a continuing scheme for which an expenditure of Rs.1.00 lakh was incurred during 1986-87. The scheme is proposed to be continued and with the modern methods of office management being brought in. It is proposed to bring in some level of computerisation and computer training. For this purpose an allocation of Rs.7.00 lakhs is proposed for the scheme during 1987-88.

Share capital to M. C. C. L.—This scheme is for participation in the capital of the M.C.C.L. which is engaged in the expansion programme. During 1986-87, an amount of Rs.75 lakhs has been provided for capital expenditure, *i. e.*, for purchase of bulldozers, dumpers and shovels which are all connected with the expansion programme of the Company. In order to complete the main areas of operation in the expansion programme, a further sum of Rs.110.00 lakhs is required to cater to the mining of limestone, completion of the packing plant and coal drier and raw water-supply scheme. In order to obtain the required level of production under the expansion programme, the amount of Rs.110.00 lakhs is proposed in the annual plan of 1987-88.

Schematic details are given in the following statements.

STATEMENT I

DRAFT ANNUAL PLAN 1987-88—DEVELOPMENT SCHEMES/PROJECTS

State/Union Territory

OUTLAY AND EXPENDITURE

Head of Development: LARGE & MEDIUM INDUSTRY

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7
1. Siju Cement Project	385.00	...	90.00	90.00	220.00	220.00
2. Clay Washery	30.00	2.00	...	...	10.00	10.00
3. Tantalum Capacitors Project — ..	125.00	75.00	40.00	40.00	...	...
4. Meghalaya Phyto-Chemicals	25.00	25.00	...	...	...	...
5. Tapioca Starch Project	25.00	...	...	...	...	...

6. Equity Participation in Projects	...	...	75.00	10.00	10.00	10.00	50.00	50.00
7. Development of Industrial Areas	...	...	99.00	21.00	20.00	20.00	30.00	30.00
8. Infrastructure Development	...	...	97.00	...	5.00	5.00	...	..
9. Manpower Training	...	...	30.50	5.50	5.00	5.00	6.00	..
10. Feasibility Studies	..	...	30.00	...	2.00	2.00	10.00	...
11. Entrepreneurship Development Programme.		Pre-	20.50	0.50	2.00	2.00	2.00	
12. Package Scheme of Incentives	...	...	...	...	...	...	30.00	..
13. Share Capital Contribution to Mawmluh Cherra Cements Ltd.			150.00	15.00	75.00	75.00	110.00	110.00
14. Headquarter Organisation	...	...	3.00	1.00	1.00	1.00	7.00	5.00
Total			1100.00	155.00	250.00	250.00	475.00	425.00

STATEMENT IM-I

Annual Plan 1987-88 States/Union Territories—Industry and Mining Projects—Public

Projects—Outlay and Expenditure

Large and Medium Industries

(Rs. in (lakhs))

Sl. No.	Name of Project/ Scheme	States regarding approval, etc.	Date of start of Project	Date of completion.	Cost of the F. E. Project		Component	Approved outlay	1984-85 Actual Expenditure	1985-86 Approved outlay	Expenditure	Anticipated Expenditure 1986-87	Proposed outlay 1987-88
					Original	Revised (Latest)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1	Siju Cement Project	Land is being acquired and land Development is being started Memorandum of understanding is being signed with Joint Sector participant M/S. Mehta International.	1985-86	1988-89	...	69 (crores)	..	385	15	...	...	90	220
2	Tantalum Capacitor Project.	Project is under im- plementation.	1985-86	1986-87	...	600	...	125	10	75	75	40	...
3	Clay Washery Project	Detailed Project Report is being received. The Project is in the Process of imple- mentation.	1986-87	1988-89	...	126	...	30	...	2	2	...	10

MINING

The approved outlay for Mining and Metallurgical Industries for the Seventh plan period is Rs.180 lakhs. The actual expenditure during 1985-86 was Rs.35.99 lakhs. The approved outlay for the Annual Plan 1986-87 is Rs.35.00 lakhs. The whole amount is expected to be utilised. An outlay of Rs.54.72 lakhs is now proposed for the Annual Plan 1987-88 as per details below.

SALIENT FEATURES OF PROGRAMME FOR 1987-88

A. Mines and Minerals, etc.

1. **Direction and Administration.**—An outlay of Rs.14.58 lakhs is proposed under this scheme for 1987-88 as against an approved outlay of Rs.4.77 lakhs for 1986-87. The increased outlays proposed for scheme is mainly due to the proposal to establish five additional checkgates for more efficient collection of royalty on minerals to cover the whole State. This will entail sanctioning of additional posts of Royalty Inspectors, Assistant Royalty Inspectors and Checkgate guards, construction of checkgate office-cum-quarters and a provision of two jeeps for administering the scheme.

2. **Survey and Mapping.**—An outlay of Rs.5.37 lakhs is proposed for 1987-88 as against Rs.3.73 lakhs for 1986-87. The increase is in respect of provisions for creation of posts of Divisional Mining Officers and Mining Officers in the Directorate.

3. Mineral Exploration.

(a) An outlay of Rs.14.18 lakhs is proposed for 1987-88 as against an approved outlay of Rs.10.00 lakhs for 1986-87. This is an important wing of the Directorate under Intensive Mineral Investigation. It is proposed to create some more posts of Senior Geologists, and to strengthen the drilling wing by creating posts of Senior Driller, Assistant Drillers and Riggers. A transport vehicle is also proposed to be acquired under this scheme for the field staff. The items of field investigation in this scheme will be finalised by the State Geological Programming Board.

(b) An outlay of Rs.0.20 lakh has been kept for payment of professional and special charges such as topographical survey work.

(c) A further Grant-in-aid of Rs.1.00 lakh is proposed to be given to the Meghalaya Mineral Development Corporation during 1987-88 towards administration of Coal Mining Industry in the State.

4. **Research.**—An outlay of Rs.8.29 lakhs is proposed for 1987-88 against an approved outlay of Rs.4.00 lakhs for 1986-87. It is proposed to strengthen the laboratory by the creation of a post of Joint Director and one post of Assistant Chemist. It is also proposed to procure an Atomic Absorption Spectro Photometer for more efficient analysis of field samples.

5. Education and Training.—An outlay of Rs.0.60 lakh is proposed for 1987-88 as against Rs.0.50 lakh for 1986-87 for scholarships in respect of local tribal students prosecuting higher studies in Earth Sciences.

B. Capital outlay, Share Capital to the State Mineral Development Corporation.

A further share capital contribution of Rs.2.00 lakhs is proposed to be given to the State Mineral Development Corporation in 1987-88.

C. Capital outlay on Housing.

A further outlay of Rs.6.00 lakhs is proposed to be provided in 1987-88 for the construction of residential quarters for field officers and staff of the Directorate.

D. Capital outlay on Public Works.

An outlay of Rs.2.50 lakhs is proposed under this scheme for 1987-88. This will include balance works in the Departmental premises at Risa Colony, Shillong, and also for the construction of Chowkidars' Quarters in the premises.

6. The financial outlays and physical targets are indicated in statements I and II below.

DRAFT ANNUAL PLAN 1987-88

Schematic Outlays and Expenditure

Head of Development—MINERAL DEVELOPMENT

(Rs. Lakhs)

Name of Schemes/Project	7th Plan Outlay	Actual Expenditure 1985-86	1986-87 Outlay	1987-88	
				Proposed Outlay	Capital content of total Outlay
(1)	(2)	(3)	(4)	(5)	(6)
Mining & Metallurgical Industries	180.00	...	...	...	...
A. Mines & Minerals.					
1. DIRECTION & ADMINISTRATION—					
(a) Geology & Mining establishment ... ..	...	4.81	4.77	14.58	1.50
2. SURVEY & MAPPING—					
(a) Expenditure for Mineral Survey and Mapping.	...	2.63	3.73	5.37	...

	(1)	(2)	(3)	(4)	(5)	(6)
3. MINERAL EXPLORATION—						
(a) Intensive Mineral Investigation	13.63	10.00	14.18	1.50
(b) Investigation of Mineral Projects and preparation of feasibility Reports etc.	1.70	1.00	0.20	...
(c) Administration of Coal Mining Industries	1.00	1.00	1.00	...
4. RESEARCH—						
(a) Laboratory and Analytical Unit	4.22	4.00	8.29	...
5. EDUCATION & TRAINING—						
(a) Promotion of higher studies in Mines and Minerals.	0.50	0.50	0.60	...
TOTAL--A ...			28.49	25.00	44.22	3.00
6. Share Capital for Meghalaya Mineral Development Corporation. ...						
...	3.00	3.00	2.00	2.00
7. Government Residential Building etc. ...						
...	3.00	3.00	6.00	6.00
8. Construction of office building ...						
...	1.50	4.00	2.50	2.50
GRAND TOTAL: ...			35.99	35.00	54.72	13.50

DRAFT ANNUAL PLAN 1987-88

Physical targets and Achievements

Head of Development--MINERAL DEVELOPMENT:

Items (1)	Unit (2)	7th Plan Target (3)	Achievement 1985-86 (4)	1986-87 Target (5)	1987-88 Proposed Target (6)
1. Large scale mapping	Sq. Km.	100.00	3.70	20.00	20.00
2. Small scale mapping	Sq. Km.	500.00	5.17	100.00	100.00
3. Drilling in Rmts.	R. Mts.	7000.00	404.10	1400.00	1400.00
4. Pitting & Trenching	Cu.Mts.	4000.00	0.65	800.00	800.00
5. Sampling Channel	Nos.	4000.00	250.00	800.00	800.00
6. Sampling (Bulk)	Nos.	as required	Nil.	as required	as required

ROAD AND BRIDGES

1. Introduction.—Meghalaya has neither railways nor waterways. Shillong the Capital of the State is however linked with Calcutta, Gauhati and Silchar by Vayudoot Air Services. Since the State is a hilly region with difficult terrains, the scope to develop other means of transport than roads, is extremely limited. As such, roads form the vital means of Communication in the entire State and contribute very highly to the over all socio-economic upliftment of the people. Yet, inspite of this fact, the availability of road communication facility in the State is very poor as compared to the national level. The road density in Meghalaya as on 31st March, 1986 is 22.90 kms./100 sq. kms. only as against the national level of 50 kms/100 sq. kms.

When Meghalaya was created as an Autonomous State on the 2nd April, 1970, it inherited a total road length of 2786.68 kms. including 174 kms. of National Highway and most of those roads had a formation width of between 3 metres to 3.50 metres only, with wooden bridges, which which were not according to the I. R. C. specifications. By 31st March, 1980, the State achieved a road density of 19.23 kms./100 sq. kms. with a total road length of 4336 kms. including 1640 kms. of surfaced roads. The total road length increased further to 5063 kms. including 1863 kms. of surfaced roads and achieving a road density of 22.57 kms / 100 sq. kms. by the end of the Sixth Plan (1980-85). With the construction of 75 kms. of new roads and the surfacing of 54 kms. of existing roads during the first year of the Seventh Five Year Plan, the total road length of the State increased to 5138 kms. including 1917 kms. of surfaced roads and achieving a road density of 22.90 kms./100 sq. kms. as on 31st March, 1986.

By the end of the Seventh Five Year Plan (1985-90), the total road length in Meghalaya is proposed to be increased to 5623 kms. including 2049 kms. of surfaced roads so as to achieve a road density of 25.05 kms./ 100 sq. kms. which is still very low, compare to the National level.

The National Transport Policy Committee has recommended that, all villages should be connected by roads by the end of 2001 A. D. As per 1981 Census, Meghalaya is having 4902 villages out of which only 2112 villages have been connected by roads as at the end of the Sixth Plan (1980-85). Considering in terms of population, only 54 percent of the total rural population of the State have been served by roads, thus leaving aside 46 percent of them, yet to be provided with minimum road communication facility as at the beginning of the Seventh Plan (1985-90). By the end of the Seventh Plan (1985-90), it is anticipated that a total number of 2252 villages will be connected by roads, thereby, providing minimum road communication facility to 59 percent of the total rural population of the State taken on the basis of 1981 Census. During 1985-86, 27 villages covering a population of 0.10 lakh have been connected by rural roads. During the current year (1986-87), 30 villages with population of 0.12 lakh are expected to be covered. The target proposed for 1987-88 is to link another 65 villages with population of 0.20 lakh. If we were to implement the recommendation of the National Transport Policy Committee, 2752

villages will have to be connected by roads during the period 1990-2001 A. D., considering that the Seventh Plan target is achieved. This would imply, that, a very heavy investment will be required for the purpose.

It may also be mentioned, that, road construction in a hilly State like Meghalaya is difficult, time consuming and costly. The average cost of new construction of road per km. in Meghalaya at 1985-86 rates is between Rs. 4.00 lakhs to Rs. 5.00 lakhs. Along with the construction of roads, works for the construction of many bridges, culverts and cross-drainages, etc., arise. For the purpose of better alignment and suitable sight-distance, construction of costly retaining walls and breast walls are also unavoidable.

2. Seventh Five Year Plan (1985-90).—An outlay of Rs. 6,800 lakhs has been approved for 'Roads and bridges' sector under the State Plan for the Seventh Five Year Plan period and is inclusive of the M. N. P. component of Rs. 1,008 lakhs. During this plan period, 560 kms. of new roads are expected to be constructed and 186 kms. of existing roads are likely to be surfaced. The total number of villages targeted to be connected during the Seventh Plan is 140 covering a population of 0.57 lakh.

3. Annual Plan 1985-86.—The year 1985-86 was the beginning of the Seventh Plan and the outlay approved for 'Road and Bridges' sector in Meghalaya was Rs. 1,050 lakhs out of which Rs. 145 lakhs was meant for M.N.P. The outlay was fully utilised and the following physical targets have been achieved during the year.—

(i) Construction of new roads...	...	75 kms.
(ii) Metalling and black topping	...	54 kms.
(iii) Construction of major and minor bridges.		564 Rms.
(iv) Cumulative road length achieved upto 31st March 1986.		5138 kms.
(v) Road density achieved as on 31st March 1986,		22.90 kms./100 sq. kms.
(vi) Total number of villages connected upto 31st March 1986 cumulatively.		2139 kms.

4. Annual Plan 1986-87.—An outlay of Rs.1150.00 lakhs has been approved for the "Roads and Bridges" sector under the State Plan during the current year (1986-87) out of which Rs.150.00 lakhs is earmarked (budgetted) for the Minimum Needs Programme. The following schemes are being taken up during the year:—

(i) **Spill-over schemes from Fifth Plan.**—There are 26 'Spill-over schemes' from the fifth plan and all of them are proposed to be completed during the current year (1986-87). An outlay of Rs.230.50 lakhs has been earmarked for the purpose.

(ii) **Spill-over schemes from Sixth Plan.**—There are altogether 129 schemes spilled-over from the sixth plan and it is expected that, 59 of them will be completed during 1986-87. An outlay of Rs.459.59 lakhs is earmarked for these schemes during the current year.

(iii) **On-going Schemes**—During the current year (1986-87) there are 50 'On-going schemes' all of which are expected to be completed during the Seventh Plan period. An outlay of Rs.149.25 lakhs has been earmarked for the e schemes during 1986-87.

(iv) **New schemes**—There are altogether 157 new schemes which are waiting for sanction during the current year (1986-87) out of which, 129 schemes were actually proposed to be taken up during the last Sixth Plan (1980-85) but could not be sanctioned due to financial constraint. These schemes have, therefore, been carried over to the Seventh Plan as new schemes. These new schemes are being selected on the basis of their need and priority and an outlay of Rs.102.51 lakhs has been earmarked for the same during 1986-87.

Summarising the above, the position of schemes during 1986-87 is as indicated below:—

Nature of Schemes	No. of scheme	Outlay 1986-87 (Rs. lakhs)	No. of schemes to be completed during 1986-87
1	2	3	4
Spill-over from 5th plan ...	26	230.50	26
Spill-over from 6th plan ...	129	459.59	49
On-going schemes (7th plan)	50	149.25	...
New schemes (1986-87) ...	157	102.51	...
Total ...	362	941.85	75
Common outlay:—			
(i) P.W.D. Buildings ...	...	57.50	...
(ii) P.W.D. machineries ...	...	50.00	...
(iii) Establishment ...	...	95.65	...
(iv) Grant to C.D. Blocks ...	...	5.00	...
Grant Total ...	362	1150.00	75

With the approved outlay of Rs.1150.00 lakhs during 1986-87, the following physical targets are likely to be achieved—

(i) Construction of new roads ...	100 kms.
(ii) Improvement of existing roads ...	20 kms,
(iii) Metalling and black topping ...	40 kms.
(iv) Construction of major/minor bridges ...	480 Rms.
(v) Anticipated road length as on 31st March 1987 cumulatively.	5238 kms.
(vi) Road density anticipated as on 31st March 1987.	23.35 kms./ 100 sq. kms.
(vii) Total no. of villages to be connected as on 31st March 1987 cumulatively.	2169

5. **Annual Plan 1987-88**—The year 1987-88 being the middle of the Seventh Plan (1985-90), becomes the focal point of development programmes during the plan period. As such, major stride is proposed to be made during the year in the matter of road construction which is a very important infrastructure for the socio-economic development of the people in a hilly region like Meghalaya. Emphasis will also be given for linking villages in the rural areas. During 1987-88, 250 kms of new roads are proposed to be constructed, thereby, connecting 65 villages which will be selected on the basis of need and priority. Due consideration will also be given to villages having rich agricultural produces and villages which lack communication to important village markets as well as medical and educational centres.

During 1987-8, it is also proposed to black top 69 kms of existing gravelled roads and to improve the geometrics of 46 kms of different roads. Works for construction of different P.W.D. buildings, purchase of essential machineries and the strengthening of the Road Research Laboratory are also proposed to be taken up during 1987-88.

In view of the above, an outlay of Rs.2,200·00 lakhs which is considered to be the minimum requirement is proposed for the 'Roads and Bridges' sector from the State Plan during the year 1987-88. The break-up of the proposed outlay is shown below:—

			(Rs. in lakhs)
Items	No. of schemes	1987-88 pro- posed outlay	
(1)	(2)	(3)	
(a) Spill-over schemes from Sixth Plan ...	80	564·75	
(b) On-going schemes (Seventh Plan) ...	207	1143·25	
(c) New schemes (1987-88) ...	not yet decided	92·00	
(d) Road Research Laboratory ...	...	55·00	
Sub-total -(a) to (d)	—	1855·00	
(e) Common outlay—			
(i) P.W.D. Buildings ...	...	110·00	
(ii) P.W.D. Machineries ...	...	110·00	
(iii) Establishment ...	...	95·00	
(iv) Grant to C.D. Blocks ...	...	15·00	
(v) Grant to District Councils ...	...	15·00	
Sub-total—(e)	...	345·00	
GRAND TOTAL—	...	2200·00	

Brief account of schemes proposed to be taken up during 1987-88 under the 'Roads and Bridges' sector are given below:—

- (a) **Spill-over schemes from Sixth Plan**—There will be 80 'Spill-over schemes' from the Sixth Plan during 1987-88 out of which 59 schemes are expected to be physically completed during that year itself and jeeps will be able to ply on such roads in fair weather condition after providing temporary bridges. An outlay of Rs.564.75 lakhs is proposed for this category of schemes during 1987-88.
- (b) **On-going schemes**—It is expected that there will be 207 'On-going schemes' during the year 1987-88 and an outlay of Rs.1143.25 lakhs is proposed for the same. It is also anticipated, that, 32 schemes of this category will be completed during 1987-88 itself and the remaining schemes will be carried over to the succeeding year.
- (c) **New Schemes**—The State Government will also take up a few new schemes during the year 1987-88 which will be selected basically according to their need and priority. Highest priority will be given on M.N.P. schemes. While selecting the new schemes for sanction and execution, the identified villages under the State Government Programme of 'Integrated Development of One Hundred Villages' will be given due weightage. Besides this, the linking of villages to important market centres, medical and educational centres and also the improvement of essential town roads will also be given due consideration. An outlay of Rs.92.00 lakhs is proposed for new road schemes during 1987-88.
- (d) **Road Research Laboratory**—Under the instruction of the Government of India, a Road Research Laboratory Cell was created since the year 1977 in the Public Works Department of Meghalaya. The purpose of this Laboratory is to test the quality of all types of construction materials, *e. g.*—
- (a) Boring for the bridge foundation.
 - (b) Finding out of the C. B. R. value of soil for road construction.
 - (c) To test the quality of stone for metalling and black topping.
 - (d) To test the quality of soil for various constructions.
 - (e) Cube test strength for bridges and buildings.
 - (f) To test the quality of bitumen.
 - (g) To test the quality of cement and finally the riding quality and quality control of roads, etc.

It is a technical and fundamental principle to first undertake the laboratory test before the construction of any road, bridge and building is made. This is more important in a hilly State like Meghalaya in which the soils and rocks are of varying types in different places. The existing Road Research Laboratory under one Director with one or two Assistants is at an infant stage and is not in a position to test even the foundation of bridges and buildings. As such, most of the works have to be entrusted to the consultants from outside the State by paying them between Rs. 40·00 lakhs to Rs. 50·00 lakhs annually. Apart from the fact that the expenditure for such consultancy works is heavy, it is also time consuming.

Over and above the implementation of roads, bridges and buildings schemes under the State Plan, the Public Works Department is also the executing agency of road Schemes under the Central sector like National Highways and Strategic and Economic Important Roads. It also executes NEC Road Schemes in Meghalaya. The value of these works is not less than Rs. 30 crores per annum.

The different varieties of construction materials available in Meghalaya can be better utilised both locally and economically as per specifications of the Indian Road Congress if these materials could be tested in a well equipped Laboratory. This would also reduce the heavy expenditure of about Rs. 60·00 lakhs per year for the transport of construction materials from different places to the work sites.

In view of the facts as stated above, it is proposed to strengthen the Road Research Laboratory during the year 1987-88 and an outlay of Rs. 55·00 lakhs is proposed for the same, the break-up of which is as indicated below:—

ABSTRACT FOR ONE UNIT (EQUIPMENT)

				Rs. P.
A.	Aggregates	...	...	16,000·00
B.	Soil	...	...	99,700·00
C.	Concrete	...	...	92,000·00
D.	Bitumen	...	...	60,600·00
E.	Steel	...	...	60,000·00
F.	Bridge/Building	...	...	80,000·00
G.	Misc.	...	...	60,000·00
Total				4,68,300·00
<i>Add.</i> for transportation from different parts of the country and taxes thereof at 25 per cent.				Rs. 1,17,075·00
Total				Rs. 5,85,375·00
Say—Rs. 5,85,400·00				

	Rs.	P.
For such three units, Shillong, Jowai and Tura 3×5,85,500·00	17,56,200·00	
H. Accommodation: Shillong, Jowai and Tura	21,00,000·00	
I. Transport (for 3 units)	6,00,000·00	
J. Staff (for 3 units)	10,40,000·00	
GRAND TOTAL ...	Rs. 54,96,200·00	

Say—Rs. 55·00 lakhs.

(e) **Public Works Department Buildings.**—There are altogether 17 Divisions and 68 Subdivisions in the Meghalaya P. W. D., as at present, the new offices of Additional C. E., P. W. D. at Tura and of S E., P. W. D. at Williamnagar and a Division for NH—51 have also been created. It is also under consideration to create another circle exclusively for National Highway works. Most of the offices are run either in rented houses or temporary buildings at present. It is therefore required to construct residential and non-residential buildings at different stations to facilitate smooth functioning of development programmes in the “Roads and Bridges” sector. A substantial amount is required for this purpose during 1987-88. As such, an outlay of Rs. 110·00 lakhs is proposed for the year 1987-88 for this purpose.

(g) **Machineries.**—The P. W. D is facing an acute shortage of machineries. As such, execution works of schemes sanctioned by the Government through Ministry of Transport, Government of India, N. E. C. and others suffer badly. Similarly many spill-over schemes, remained incomplete on account of shortage of machineries. An amount of Rs. 110·00 lakhs is therefore proposed for the purchase of machineries during 1987-88 the break-up of which is given below:—

Name of Machineries	Number of machineries Proposed to be purchased during 1987-88	Unit cost (Rs. lakhs)	Total cost (Rs. lakhs)
(1)	(2)	(3)	(4)
(i) Road Rollers	25	2·50	62·50
(ii) Curshers	12	2·80	33·60
(iii) Tarboiler	8	0·40	3·20
(iv) Water tanker	1	2·50	2·50
(v) Hot Mixture Plant	1	3·25	3·25
(vi) Concrete mixture	11	0·45	4·95
Total :	...	...	Rs. 110·00 lakhs

Summarising the above the final position of schemes during 1987-88 is as shown below—

Name of Schemes	No. of Schemes	Proposed Outlay 1987-88 Rs. lakhs	No. of Schemes likely to be completed during		No. of schemes to be carried over to 1988-89
			1986-87	1987-88	
(1)	(2)	(3)	(4)	(5)	(6)
Spillover from 6th Plan	80	564.75	Nil	50	30
On-going Schemes (7th Plan)	207	1143.25	Nil	32	175
New Schemes 1987-88	Not yet decided	92.00	Nil	Nil	...
P. W. D. Buildings	...	110.00	...	...	...
P. W. D. Machineries	...	110.00	..	...	...
Research Laboratories	...	55.00	...	...	...
Establishment	...	95.00	...	...	...
Grant to C. D. Blocks	...	15.00	...	...	...
Grant to District Councils	...	15.00	...	...	...
TOTAL :	306 (tentative)	2200.00	Nil	82	224 (tentative)

With the proposed outlay of Rs. 2200 lakhs, the following physical achievements are likely to be made during 1987-88:—

- (i) Construction of road = 230 Kms
- (ii) Metalling and Blacktopping = 69 „
- (iii) Improvement/Widening = 46 „
- (iv) Major/Minor Bridges — 500 Rm
- (v) Total road length as on 31st March 1988 cumulatively — 5468 Kms (including 2026 Kms of surfaced roads)
- (vi) Total No. of villages to be connected by roads as on 31st March, 1988 cumulatively. = 2234
- (vii) Road density as on 31st March 1988. = 24.37 Kms/100 sq. Kms.

6. Minimum Needs Programme:—The approved outlay of Rs. 6800.00 lakhs for "Roads & Bridges" sector during the Seventh Plan (1985-90) includes a component of Rs. 1008.00 lakhs for the Minimum Needs Programme. It is proposed to construct 112 kms of new M.N.P. roads, thereby, connecting 38 villages during the Seventh Plan.

(i) **Annual Plan 1985-86** :—The actual expenditure for M.N.P. road during the years 1985-86 was Rs.108.00 lakhs and the following achievements have been made :—

(a) Construction of new roads—15 kms.

(b) No. of villages connected—3

(ii) **Annual Plan 1986-87** :—An outlay of Rs. 150.00 lakhs has been budgetted for M.N.P. roads in Meghalaya during the current year (1986-87). During the year, there are 3 “Spill-over schemes” from the Fifth Plan and an outlay of Rs. 30.50 lakhs has been provided during 1986-87 to complete all of them. There are also 13 “Spill-over schemes” from the Sixth Plan, and an outlay of Rs. 82.02 lakhs has been earmarked for the same during 1986-87 with a target to complete 7 of them during the year. This implies that, 6 “Spill-over schemes” from the Sixth Plan will have to be carried over to the year 1987-88. There are also 13 ‘on-going schemes’ during 1986-87 and an outlay of Rs 37.48 lakhs has been earmarked for the same.

Summarising the above, the final position of M.N.P. schemes during 1986-87 is shown below :—

Nature of Scheme	No. of schemes	Outlay 1986-87 (Rs. lakh)	No. of schemes likely to be completed during 1986-87	No. of schemes to be carried over to 1987-88
1	2	3	4	5
Spill-over from Fifth Plan	3	30.50	3	Nil.
Spill-over from Sixth Plan	13	82.02	7	6
On-going schemes (7th Plan)	13	37.48	nil	13
Total	...	29	10	19

The following M.N.P. targets are likely to be achieved during 1986-87 :—

(a) Construction of new road—20 kms.

(b) No. of villages to be connected—5

(iii) **Annual Plan 1987-88**—An outlay of Rs.200.00 lakhs is proposed for the construction of M. N. P. roads for the year 1987-88 and the following schemes will be taken up :—

(1) **Spill-over schemes from Sixth Plan**—There will be six “spill-over schemes” from the Sixth plan during the year 1987-88 and an outlay of Rs.63.50 lakhs is proposed for the same. During the year 1987-88, 3 of these schemes are expected to be completed.

(2) **On-going schemes**—During the year 1987-88, there will be 13 ‘on-going schemes’ under M. N. P. and an outlay of Rs. 94.50 lakhs is proposed for the same. Out of these, 4 schemes are likely to be completed during 1987-88 and the remaining 9 schemes will be carried over to the succeeding year.

(3) **New Schemes**—It is also proposed to take up 14 new M.N.P. road schemes during 1987-88 which will be selected according to priority. Emphasis for the construction of approach roads to the identified villages under the ‘Integrated Development of 100 Villages’ adopted by the State Government will also be given.

Summarising the above, the position of schemes during 1987-88 are shown below.

Nature of Scheme	No. of Schemes	Proposed outlay 1987-88 (Rs. lakhs)	No. of scheme to be completed during 1987-88	No. of schemes to be carried over to 1988-89
1	2	3	4	5
Spill-over schemes from the 6th plan	6	63.50	3	3
On-going schemes	13	94.50	4	9
New schemes	14	42.00	nil	14
Total	33	200.00	7	26

With the proposed outlay of Rs.200.00 lakhs for 1987-88, the following targets are likely to be achieved:—

- (a) Construction of new M. N. P. roads ... 34 kms.
 (b) No. of villages to be connected ... 10

(7) **Employment potential**—With the exception of specialised works for bridges, other works related to the 'Roads & Bridges' sector in Meghalaya are executed through local labour. During the year 1987-88, about 0.31 lakh persons are likely to be employed as labourers. Besides this, about 110 Assistant Engineers and 195 Diploma holders are also likely to be employed during 1987-88.

(8) Statement I below indicates the outlay and expenditure while Statements II to V indicates the physical targets and achievements in the "Roads and Bridges" sector. The last Statement, viz., Statement VI indicates both financial and physical aspects.

STATEMENT I
OUTLAY AND EXPENDITURE

Head of Development—ROADS AND BRIDGES

(Rs. lakhs)

Name of Schemes/Projects	Seventh Plan (1985-90) agreed Outlay	1985-86 actual expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
1. District and other roads		736.35	791.85	791.85	1600.00	1480.00
2. Machineries and equipments		67.00	50.00	50.00	110.00	101.75
3. Rural Roads—						
(i) M. N. P.		108.00	150.00	150.00	200.00	185.00
(ii) Other than M. N. P.	6,800.00	Nil	Nil	Nil	Nil	Nil
4. Planning and Research		Nil	Nil	Nil	55.00	50.87
5. Survey and Investigation		Nil	Nil	Nil	Nil	Nil
6. Safety works		Nil	Nil	Nil	Nil	Nil
7. Others		158.65	158.15	158.15	235.00	217.33
Total	6,800.00	1050.00	1150.00	1150.00	2200.00	2035.00

STATEMENT II

PHYSICAL TARGETS AND ACHIEVEMENT

Head of Development—ROADS AND BRIDGES

Items	Unit	Seventh Plan (1985-90) targets	Annual Plan 1985-86 achievement	Annual Plan 1986-87		Annual Plan 1987-88 proposed targets	
				Target	Anticipated achievement		
1	2	3	4	5	6	7	
1. Major District Roads—							
(a) Surfaced	...	Km.	64	4	4	4	6
(b) Unsurfaced	..	Km.	Nil	Nil	Nil	Nil	Nil
2. Other District Roads—							
(a) Surfaced	..	Km.	122	50	36	36	63
(b) Unsurfaced	...	Km.	448	60	80	80	196
3. Village Roads	...	Km.	112	15	20	20	34
4. Total Roads—							
(a) Surfaced	...	Km.	186	54	40	40	69
(b) Unsurfaced	d ...	Km.	560	75	100	100	230

STATEMENT III

PHYSICAL TARGETS AND ACHIEVEMENTS UNDER MINIMUM NEEDS PROGRAMME

HEADS OF DEVELOPMENT:—Roads and Bridges

Items	Units	1979-80 Level	Seventh Plan 1985-90 targets	1985-86 achieve- ment	1986-87		1987-88 Proposed targets
					Target	Anticipa- ted achieve- ment	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
RURAL ROADS—							
(a) Length	Km.	354	112	15	20	20	34
(b) Total number of villages in the State as per 1981 Census is 4902.							
(c) Villages connected:—							
(i) With a population of 1500 and above ...	Nos.	7	All connected.				
(ii) With a population of 1000 to 1500 ..	Nos.	26	All connected.				
(iii) With a population below 1000 ...	Nos.	1934	38	3	5	5	10

N.B.—The total number of villages connected in the State up to the end of the Sixth Plan is 2112. Upto the end of the 1st year of the Seventh Plan (i.e. 1985-86) a total of 2139 villages in Meghalaya have been connected by roads.

STATEMENT IV

PHYSICAL TARGET AND ACHIEVEMENTS

HEAD OF DEVELOPMENT:—**Roads and Bridges**

Sl.No.	Item	Unit	Base level 1984-85	Seventh plan Target 1985-90	1935-86 achieve- ment	1986-87		1987-88 Proposed target	
(1)	(2)	(3)	(4)	(5)	(6)	Target	Achieve- ment	(8)	(9)
1	New Construction	Km.	3200	560	75	100	100	230	
2	Blacktopping	Km.	1863	136	54	40	40	69	
3	Major/Minor Bridges	Rm.	2071	2100	564	480	480	500	

STATEMENT V

DRAFT ANNUAL PLAN 1987-88

Physical Achievements

HEAD OF DEVELOPMENT—Roads and Bridges

Sl. No.	Item	Unit	As on 31st March 1985	Anticipated as on 31st March, 1990	Actual as on 31st March, 1986	Anticipated as on 31st March, 1987	As on 31st March, 1988
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Surfaced	Km.	1863	2049	1917	1957	2026
2	Unsurfaced	Km.	3200	3574	3221	3281	3442
Total		Km.	5063	5623	5138	5238	5468
Road density to be achieved		Km/100 Sq. Km.	22.57	25.05	22.90	23.35	24.37

STATEMENT VI
DRAFT ANNUAL PLAN 1987-88

Proposed yearwise Allocation/Achievements and Targets

Head of Development—ROADS AND BRIDGES

Yearwise	Proposed allocation (Rs. in lakh)	Physical Achievement/Targets			Major/Minor Bridges
		New construction (Km.)	Block-opping (Km.)	Improvement (Km.)	
(1)	(2)	(3)	(4)	(5)	(6)
1985-86	195 (Approved)	75 (Actual)	54 (Actual)	22 (Actual)	564 (Actual)
1986-87	1150 (Approved)	100 (Target)	40 (Target)	20 (Target)	480 (Target)
1987-88	2200 (Proposed)	230 (Proposed)	69 (Proposed)	46 (Proposed)	500 (Proposed)
Total	4490 (Anticipated)	405 (Anticipated)	163 (Anticipated)	88 (Anticipated)	1544 (Anticipated)

N. B. (1) The approved outlay for 7th Plan (1985-90) is Rs. 6800 lakhs.

(2) Proposed District-wise allocation (1987-88) excluding common outlay of Rs. 345 lakhs and Rs. 55 lakhs for Road Research Laboratory.

	Rs.	Rs.
(i) East Khasi Hills	1800 × 30.75%	553.50 lakhs.
(ii) West Khasi Hills	1800 × 17.75%	319.50 "
(iii) Jaintia Hills	1800 × 14.35%	258.30 "
(iv) East Garo Hills	1800 × 10.90%	196.20 "
(v) West Garo Hills	1800 × 26.25%	472.50 "
Total		1800.00 "
Add. common outlay		345.00 "
Add. Research Laboratory		55.00 "
GRAND TOTAL		2200.00 "

ROAD TRANSPORT

(A) Meghalaya Transport Corporation

Road transport plays a very important role for the upliftment of the socio-economic life of the people of Meghalaya. It is therefore, imperative that the Meghalaya Transport Corporation be strengthened so as to enable it to provide optimum transport facilities to the people of the State.

2. Seventh Five Year Plan (1985-90)—The approved outlay for Road Transport sector for the Seventh Five Year Plan (1985-90) is Rs.1,200.00 lakhs. This outlay is originally meant for Capital contribution to the Meghalaya Transport Corporation. During this plan period, the fleet strength of the Corporation is proposed to be increased to reasonable limit and the construction works for various buildings like staff quarters, station and sub-station buildings and maintenance centres are also being taken up. Workshop facilities are also proposed to be improved during the Seventh Plan period (1985-90).

2.1. The fleet strength of the Meghalaya Transport Corporation as at present is 170 buses operating on 39 routes covering a road length of 4176 kms. Some routes have been suspended due to acute shortage of buses and low occupancy ratio. In so far as the bus service in Shillong town is concerned, it is considered necessary to enlarge the fleet to facilitate intensive and extensive services for the convenience of school-going children in particular and the public of Shillong in general.

3. Annual Plan 1985-86—The approved outlay for the year 1985-86 was Rs.160.00 lakhs and the same was fully utilised for the following purpose:—

			(Rs. lakhs)
1. Acquisition of fleet	...	...	123.00
2. Land and buildings	...	...	30.00
3. Workshop facilities	...	...	7.00
		Total	160.00 lakhs

During the year 1985-86, 44 buses were put on the road and 15 bus chassis were also procured. The main building at Police Bazar is also completed and will be commissioned very shortly. Construction of many staff quarters at the central workshop site at Happy Valley, Shillong and also at Jowai have been started. Steps for modernisation of the central workshop has also been undertaken.

4. Annual Plan 1986-87—An outlay of Rs.145.00 lakhs is approved for the Meghalaya Transport Corporation for the current year 1986-87. The break-up is as indicated below:—

Items			(Rs. lakhs)
1. Acquisition of fleet	...	...	98.00
2. Land and Buildings	...	...	28.00
3. Workshop facilities	...	...	17.00
4. Equipment for modernisation of information deposit and retrieval system, etc.	...	...	2.00
		Total	145.00 lakhs

4.1. The outlay of Rs.145.00 lakhs approved for the year 1986-87 is being utilised as follows:—

- (a) **Acquisition of fleet**:— During 1986-87 it is required to replaced 46 overaged buses. Due to shortage of funds intensification of services in existing routes like Gauhati-Shillong Road, Shillong-Jowai road, city bus services and also for the opening of new routes cannot be taken up during the year.
- (b) **Land and Buildings**:—During the year, 1986-87, 7 per cent of the work for the construction head office building, 13.7 per cent of the staff quarters and 45 per cent of the station building at Jowai are likely to be completed.
- (c) **Workshop Facilities**:—For the purchase of important workshop machineries, an amount of Rs.17.00 lakhs is earmarked for the year 1986-87 and with this outlay another 10 per cent of the required workshop facilities will be provided making a total of 60 per cent achievement of the total workshop facilities targetted for the Seventh Plan 1985-90.
- (d) An amount of Rs. 2.00 lakhs is also provided to be utilised for modernisation of information deposit and retrieval system etc.

5. **Annual Plan 1987-88**:—An outlay of Rs. 217.00 lakhs is proposed for the Meghalaya Transport Corporation for the year 1987-88, the break-up of which is indicated below:—

Items	(Rs. lakhs)
1. Acquisition of fleet	130.00
2. Land and buildings	68.00
3. Workshop facilities	15.00
4. Equipment for modernisation of information deposit and retrieval system and other items of equipments for modernisation of transport operation, furniture etc.	4.00
	Total—Rs. 217.00 lakhs.

(1) **Acquisition of fleet**:— A total number of 52 buses is proposed to be procured during the year 1987-88 out of which 36 buses costing Rs. 130.00 lakhs will be from the state plan outlay. During 1987-88, 21 buses will be required only to replace the overaged buses and 31 new buses will be required for intensification of existing services and also for opening of new routes as per public demand and economic viability.

(2) **Land and buildings**:—An outlay of Rs.68·00 lakhs will be required by the Meghalaya Transport Corporation during 1987-88 for land and buildings, the break-up of which is as indicated below:—

Items	(Rs. lakhs)
(i) Purchase of land for city bus services	15·00
(ii) Construction of administrative building at Lower Lachumiere, Shillong.	20·00
(iii) Staff quarters at Jowai, Tura, Williamnagar and Shillong.	30·00
(iv) Station building at Jowai	3·00
Total:—	68·00 lakhs

3. **Workshop facilities**—During 1987-88 an amount of Rs.15·00 lakhs will be required for the procurement and installation of machineries like cold process Retreading Machine, Smoke meter, Gas Analyser, welding machine, Garage crane, Hydraulic Hoist etc.

4. An amount of Rs.4·00 lakhs is also proposed for modernisation of deposit and retrieval system and other items of equipment for modernisation of transportation as well as procurement of furniture and office equipments for the year 1987-88.

5. **General remarks**—The Meghalaya Transport Corporation has been running under chronic financial crisis since its inception. The manner in which the Corporation was operating during the preceding three years can be understood from the following facts—

1983-84	(Rs. in lakhs)
Total earning	172·04
Total expenses	283·89
Total loss (—)	111·85
1984-85	
Total earning	190·94
Total expenses	340·56
Total loss (—)	149·62
1985-86	
Total earning	213·04
Total expenses	367·17
Total loss (—)	154·13

This has happened inspite of the adoption of some economic measures. All efforts were made to reduce expenditure in areas like recruitment of personnel, consumption of tyres and tubes as well as spare parts. Efforts are also being made for standardisation of fleet in order to keep low stock holding. Moreover, there has been an upward revision of fares from 12.5 paise per km to 15 paise per km which fetch the Corporation with an additional revenue of Rs.45.00 lakhs per annum. Meghalaya Transport Corporation is looking forward to achieve its main objective of providing safe, adequate, reliable and economic transport services to the public.

6. The schematic outlays and expenditure in respect of the Meghalaya Transport Corporation are shown in Statement I whereas the physical targets and achievements are shown in statement II below—

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic Outlays and Expenditure

HEAD OF DEVELOPMENT—Road Transport (Meghalaya Transport Corporation)

(Rupees in lakhs)

Name of Schemes/Project	7th plan Outlay	Actual Expen- diture	1986-87 Outlay 1985-86	1986-87 anticipated expenditure	1987-88	
					Proposed Outlay	Capital Con- tent of total outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Land and Buildings	442.00	30.00	28.00	28.00	68.00	68.00
2. Workshop facilities	125.00	7.00	17.00	17.00	15.00	15.00
3. Acquisition of fleet and departmental vehicle	633.00	123.00	93.00	93.00	130.00	130.00
4. Equipment for modernisation of information deposit and retrieval system and other items of equipment for modernisation of Transport operation furnitures, etc. .. ..	..	..	2.00	2.00	4.00	4.00
TOTAL	1200.00	160.00	145.00	145.00	237.00	217.00

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical targets and achievements

Head of Development :- Road Transport (Meghalaya Transport Corporation)

Items	Unit	Seventh plan Target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)
1. Land and Building—					
(a) City Bus Service	No	1	Nil	Nil	15%
(b) Head Office Building	No	1	Nil	7%	20%
(c) Staff Quarters	No	35	Nil	13.71%	17.14%
(d) Jowai Station	No	1	Nil	45.45%	54.55%
(e) Nongstein	No	1	Nil	Nil	30.83%
(f) Substation at Songpohar	No	1	Nil	Nil	40%
(g) Substation at Dawki	No	1	Nil	Nil	40%
(h) Gauhati	No	1	Nil	Nil	100%
2. Acquisition of fleet	No	211	44	46	55
3. Workshop facilities	%	100%	50%	10%	20%

(B) OTHER TRANSPORT SERVICES

Annual Plan 1986-87—An outlay of Rs. 15.00 lakhs has been provided for "Other Transport Services" during the current year (1986-87), the break-up of which is indicated below:—

Items	(Rs. lakh)
(I) Construction of the office building complex for the Commissioner of Transport/S. T. A. at Shillong.	6.00
(ii) Financial assistance to the State Level Truck Parking complex Authority Revolving Fund.	3.00
(iii) Strengthening of enforcement machinery ...	4.00
(iv) Financial assistance to SC/ST for purchase of Chassis/vehicle.	2.00
Total	15.00

Annual Plan 1987-88—An outlay of Rs. 53.00 lakhs is proposed for "Other Transport Service" in Meghalaya for the year 1987-88 to enable the State Government to take up important schemes for the interest of road transport in the State. Details of the Schemes are given in the following:—

A. Construction of office buildings :—

(I) During 1986-87 an amount of Rs. 6.00 lakhs was earmarked for construction of the office building of Commissioner of Transport at Shillong. An amount of Rs. 10 lakhs is proposed for this purpose during 1987-88.

(II) The office of the D. T. O., Jowai is housed in a hired building. The Department has got a plot of land of its own at Mookyniang measuring 5,895.52 sq. metres. It is proposed to construct the office building of D. T. O. along with staff quarters on that plot of land. A total amount of Rs. 30.00 lakhs will be required for this purpose. An amount of Rs. 10.00 lakhs is proposed for this purpose during 1987-88.

(III) The office of the D. T. O., Tura is housed in a hired building. The Department has got a plot of land of its own at Tura measuring about an acre. It is proposed to construct the office building of District Transport Officer along with staff quarters on that plot of land. A total amount of Rs. 30.00 lakhs will be required for this purpose. An amount of Rs. 10.00 lakhs is proposed for this purpose during 1987-88.

(IV) Steps are being taken to acquire a plot of land in Jaintia Hills for the installation of a Weighbridge along with Check gate. To provide accommodation to staff manning the check gate, quarters have to be constructed. Hence an amount of Rs. 2 lakhs is proposed for 2 barrack type quarters during 1987-88.

B. Financial Assistance to Meghalaya State Unit of Truck Operators Highways Amenities Society:

The State Unit of TOHAS for Meghalaya has been constituted and registered. Two plots of land one at a place near Jorabad and the other at Mawlyndep near Sohryngkham were identified. An amount of Rs 10 lakhs is proposed during 1987-88 as the State Government's contribution to the TOHAS.

C. Strengthening of Enforcement Machinery—

To ensure road safety it is essential to strengthen machinery to strictly enforce the provisions of the Motor Vehicles Act and Rules especially in Khasi and Jaintia Hills where large number of vehicles of different categories ply. Hence it is proposed to have an officer of the rank of Superintendent of Police to over-see the enforcement work. Presently large number of cases under Motor Vehicles Act are lying undisposed in Shillong. Delay in disposal of these cases, for all practical purposes, frustrates the purpose of challans filled before the court against offending drivers. To quicken disposal of Motor Vehicles cases, it is proposed to create a post of Magistrate exclusively for the trial of Motor Vehicles cases. Accordingly, an amount of Rs. 1.50 lakhs proposed to meet the pay and allowances of the following posts—

1. One Superintendent of Police in the scale of pay of Rs.1200—60—1620—EB—70—1900.
2. One Magistrate in the scale of pay of Rs. 725—40—925—EB—45—1150—EB—50—1650.
3. Two L.D.As for maintaining records.
4. Two peons.
5. Two Drivers.

An amount of Rs. 2.50 lakhs is also proposed for purchase of the following—

1. Two Jeeps at Rs. 1,10,000 each, one each for S.P. & Magistrate.
2. 16 Breath Analysers and 12 Smoke metres costing Rs. 30,000.

D. Financial Assistance to Scheduled Castes/Scheduled Tribes Operators for purchase of chassis/vehicle:

Under the proposed scheme an amount not exceeding Rs. 25,000 (Rupees twenty-five thousand) only will be given to an individual Scheduled Caste/Scheduled Tribe operators whose family income do not exceed Rs. 1,200 (Rupees twelve hundred) per annum. The amount of financial assistance will not be paid directly to the beneficiaries in cash but will be paid to the bank or financial institutions which provide for financial loan. Hence an amount of Rs. 6.00 lakhs is proposed for 1987-88.

E. Setting up of Survey and Statistical Cell:

As of now there is no machinery to collect requisite data on the basis of which various categories of permits could be issued, on a scientific and rational basis, by different Transport Authorities. Hence it is proposed to have this cell with the following staff:—

1. One Statistical Officer of the rank of DSO (District Statistical Officer).
2. 2 (two) Inspectors of Statistics.
3. One Lower Division Assistant.
4. One Peon.

For this purpose an amount of Rs. 1.00 lakh is proposed to meet the pay and allowances of the above officer and staff.

F. The schematic financial outlays in respect of 'Other Transport Services' are shown in Statement I and physical targets and achievements are shown in Statement II below:—

DRAFT ANNUAL PLAN 1987-88
Schematic Outlay and Expenditure

Head of Development—ROAD TRANSPORT (OTHER TRANSPORT SERVICES)

Name of Scheme/Project	Seventh Plan Outlay	Actual Ex- penditure 1985-86	1986-87 Outlay	1986-87 Anticipated Expenditure	(Rs. in lakhs)	
					1987-88	
					Proposed Outlay	Capital con- tent of total Outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Construction of office buildings and staff quarters—						
(i) Construction of office building complex for Transport Commissioner/S.T.A.	6.00	6.00	10.00	10.00
(ii) Construction of office building complex for D.T.O., Jaintia Hills and staff quarters	10.00	10.00
(iii) Construction of D.T.O.'s office building at Tura and Staff quarters	10.00	10.00
(iv) Construction of staff quarter (barrack type) for the checkgate staff at Jaintia Hills.	2.00	2.00
B. Financial Assistance to the State Level Truck Parking complex authority revolving fund.	3.00	3.00	10.00	...
C. Strengthening of Enforcement Machinery—						
(i) 16 Breath analyser
(ii) 12 Smoke Meters	4.00	4.00	4.00	...
(iii) Pay and allowances of Enforcement Staffs
D. Financial Assistance to SC/ST for purchase of Chassis/Vehicle	2.00	2.00	6.00	...
E. Setting up of Survey and Statistical cell	1.00	...
Total—	15.00	15.00	33.00	32.00

STATEMENT—II

DRAFT ANNUAL PLAN 1987-88

Physical targets and Achievements

Head of development—ROAD TRANSPORT (OTHER TRANSPORT SERVICES)

Items	Unit	7th Plan Target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)
A. Construction of office building and Staff quarters—					
(i) Construction of office building Complex for Transport Commissioner/ State Transport Authority.	Nos.	...	...	1	1
(ii) Construction of office building Complex for District Transport Officer, Jaintia Hills.	Nos.	...	...	...	1
(iii) Construction of Staff quarters for the Staff of District Transport Officer, Hills. Jaintia	Nos.	..	...	...	4
(iv) Construction of District Transport Officer's office building at Tura and Staff quarters.	Nos.	...	...	...	5
(v) Construction of Staff quarters (barrack type) for the checkgate Staff at Jaintia Hills.	Nos.	...	...	...	2
B. Financial Assistance to the State level Truck Parking Complex authority revolving fund.	No. of T. P. C.	...	...	3	2
C. Strengthening of Enforcement Machinery—					
(i) Breath Meter	Nos.	...	...	...	16
(ii) Smoke Meter	Nos.	..	...	4	12
D. Financial Assistance to SC/ST for purchase of Chassis/Vehicle	No. of beneficiaries.	...	..	20	24
E. Setting up of Survey and Statistical Cell	No.	...	...	...	1

SCIENCE AND TECHNOLOGY

The approved outlay for Science and Technology for the Seventh Plan is Rs. 150 lakhs. Revised allocation for Science and Technology for the year 1985-86 was Rs. 7.00 lakhs and the expenditure was Rs. 6.59 lakhs. Allocation for the year 1986-87 is Rs. 15.00 lakhs.

A Science and Technology Cell was set up in the Planning Department in the beginning of the Seventh Plan. During the first year of its inception the Cell initiated a few Science based activities, and took steps to create posts to adequately strengthen the Cell. Various programmes initiated during 1985-86 were: Setting up of thirty nine Village Science and Information Clubs, construction of three dimensional relief models, programmes on skills and crafts, experimentation on Smokeless Chulhas for the region, preparation of dummy of the book entitled "Butterflies of Shillong", popularisation of Science and Technology among schools, publishing relevant scientific literature, introduction of appropriate technologies like water filters, low cost sanitation schemes, etc.

During the current financial year 1986-87 steps have been taken to further strengthen the Science and Technology Cell. Collecting information on skills and crafts in the State for a preparation of directory, setting up of Village Science and Information Clubs, popularising environment education for Schools, publishing of books 'Butterflies of Shillong' and 'Fish of Meghalaya', compilation of data on meteorology for the use of various departments, introduction of quick moulding methods for Chulhas. Experimentation on suitable technologies and materials for boats, brick making, etc., have been the major activities during this year. A meeting of the State Science and Technology and Environment Council was also held. A sub-group has been formed to promote Science and Technology in the State.

However, Remote Sensing Cell has not been set up yet, as the proposal is based on the suggestion of the N.E.C. However, N.E.C. is yet to take adequate steps. Remote Sensing Cell may be set up during the current financial year.

During the year 1987-88 the following programmes are proposed—

1. Skills and Crafts—

Based on the information collected for the preparation of directory of artisans, skills and Crafts it is proposed to take up training programmes for training the artisans on various Rural Technologies suitable for the State. The proposed outlay for 1987-88 is Rs.1.00 lakhs.

2. Meteorology—

During 1986-87, methodology has been evolved for daily collection of data from various station set up in the State. Therefore, in the subsequent plan period, regular compilation and publishing of meteorological data will be taken up.

The proposed outlay for 1987-88 is Rs. 0.50 lakhs.

3. Three Dimensional Models --

Three Dimensional Models undertaken for construction during 1985-86 could not be completed yet. However, by the end of 1986-87 it is expected that all the models will be completed. During 1987-88 it is proposed that necessary preparatory work towards compilation of maps for the state model will be taken up. No outlay has been proposed for 1987-88 under this programme.

4. Popularisation of Science and Technology—

(a) **Science and Technology Centre**—For adequate training and demonstration of appropriate technology for the rural areas, efforts are afoot to set up two science and technology centres in the State. During 1986-87, however, no expenditure has been incurred as land could not be made available.

For the financial year 1987-88 an outlay of Rs.3.50 lakhs is proposed towards the cost of construction of a small building, staff and preparing exhibits of technologies.

(b) Publications :

- (i) The Science & Technology Cell is taking up publishing of two books entitled "Butterflies of Shillong" and "Fish of Meghalaya" during the current financial year 1986-87. In collaboration with Zoological Survey of India, Eastern Circle. The books are illustrated with colour photographs and sketches. During 1987-88 it is proposed to bring out publications on "Birds of Meghalaya". A token provision of Rs 1.00 lakh is proposed.
- (ii) Wall papers and other publications are also being taken up during the current year, 1986-87. The programme is to be continued during the year 1987-88, and a provision of Rs.0.50 lakhs is being proposed.
- (iii) Popularisation of Science and Technology and environmental awareness among school children are also being taken. For 1987-88 a provision of Rs.0.50 lakhs is kept for taking school children on field visits and developing small museums in the schools.

(c) Village Science and Information Clubs :

During 1985-86, 39 Village Science and Information Clubs were set up in the state using the existing nuclei of Integrated Rural Information Centres. These clubs have been set up with a view to generating awareness on Science and Technology and introducing appropriate technology. These clubs have been equipped with various charts on Science and Technology, maps, rain gauge, thermometer, etc. During the current year 41 more such clubs are being set up.

It is proposed that the clubs would be further equipped with Science kits, and training programmes on appropriate technologies would be organised. The proposed outlay under this programme is Rs.1.00 lakhs for the year 1987-88.

5. Research and Development—

During 1986-87, a few appropriate technologies, suitable for the State have been taken up for dissemination. This include High Density Polyethylene pipe catamarans/boats, wheel barrows, moulding methods for quicker installation of Chulhas, water-filters, Solar drying apparatus, etc. The Cell is also undertaking study of behavioral attitudes of elephants in Garo Hills, in collaboration with Zoological Survey of India. The elephants are known to cause extensive damage in the region, with the help of these studies, a suitable management pattern for the elephants is likely to be evolved.

It is proposed that more such programmes, which involve innovations, popularisation of available technologies would be taken up during the year 1987-88. An outlay of Rs.2.00 lakhs is proposed under this programme.

6. Remote Sensing—

The Science and Technology Cell has not made any headway in setting a Remote Sensing Cell. However, towards the end of the financial year 1986-87, it is expected that the programme would be initiated after the finalisation of scheme in collaboration with N. E. C and Department of Science and Technology, Government of India. An outlay of Rs.2.00 lakhs is proposed for 1987-88 for the purpose.

7. Science, Technology and Environment Council—

The State Council of Science, Technology and Environment is assisted by the Science and Technology Cell. All the Secretarial assistance is provided by Cell, besides undertaking Science and Technology Schemes. The expenditure on salary, allied office and contingency expenditure, proposed for 1987-88 is 3.00 lakhs.

Schemes	Seventh Plan Outlay	Actual Expen- diture 1985-86	Outlay 1986-87	Anticipated Expenditure 1986-87	Proposed Outlay 1987-88			
(1)	(2)	(3)	(4)	(5)	(6)			
1. Skills and Crafts	}	...	}	}	1.00			
2. Meteorology .. ..		...			0.50	
3. 3 D Model		1.00			...			
4. Popularisation of S & T		150 lakhs			2.00	5 lakhs	15 lakhs	6.50
5. Research and Development	2.00
6. Remote Sensing	2.00
7. S & T and Environmental Council.		...			3.59	3.00
Total	150 lakhs	6.59	15.00	15.00	15.00			

CENTRALLY SPONSORED SCHEME

While the energy programme has been transferred to the Power Department of the State Government, the Chulha Programme is still retained with Science and Technology Cell. The Cell has been undertaking experimentation of Chulhas to evolve designs for local need, as a part of Research and Development programme. The Cell has installed 400 Chulhas on experimental basis from the Science and Technology State Plan.

The centrally sponsored scheme namely National Programme for Demonstration of Chulhas has been started during the year 1986-87. The Cell is undertaking training programmes currently. The outlay for the current year is Rs. 0.31 lakh. Whereas the outlay proposed for 1987-88 is Rs. 2.61 lakhs; 0.31 lakh for training, Rs. 1.00 lakh for staff salary and contingency of the Chulha Cell and Rs. 1.30 lakhs for setting up 2,000 Chulhas.

ECOLOGY AND ENVIRONMENT

Environmental Protection and resources conservation are imperative for proper Environmental Planning; moreover in a State like Meghalaya where due to increased biotic pressure, large scale deforestation, mining operation and unplanned urbanisation, the environment is imposed. It is in this context that the following schemes have been initiated during 1986-87.

1. Studies related to Environment—

Rs. 0.25 lakh was proposed during 1986-87 for conducting various studies related to environment like consumption pattern of timber, preparation of list on threatened flora and fauna, etc. A beginning has been made in collection of the data in consultation with ZSI, BSI and Forest Department.

Environment Sanitation Programme—

An amount of Rs. 1.50 lakhs was provided for 1986-87 for taking up Low Cost Sanitation Schemes in the State. Already 12 units have been made and in all 50 units are proposed to be completed during 1986-87.

State of Art Report on Umiam Catchment Area—

During the year 1986-87, studies are proposed to be taken up in collaboration with the School of Life Science, NEHU and State Board of Water Pollution. An amount of Rs. 0.20 lakh has been provided for the purpose.

Environmental Planning Cell—

The Environmental Planning Cell was set up in August 1984 with a view to promote environmental management through co-ordination of all developmental activities of various department and to prepare guidelines for the propose. Environmental appraisal is one of the important function assigned to the cell.

Due to shortage of technical hands within the Environmental Planning Cell, required studies could not be taken. It is proposed to strengthen the cell during 1987-88.

The proposed outlay for Environmental Planning in the State during 1987-88 is Rs. 6.00 lakhs. The break up of the proposal are as follows :—

1. Direction and Administration :—

An amount of Rs. 2.50 lakhs is proposed with a view to strengthening the cell. At present the cell has only one Environmental Planning Officer.

2. Low Cost Sanitation Scheme :—

Low Cost Sanitation Scheme is expected to be extended to other towns. An amount of Rs. 1.00 lakh is proposed for the purpose.

3. Studies for cleaning up of rivers in the State :—

It is proposed to sponsor studies in regard to cleaning up of river Umkhrah, Umshirpi at Shillong, Myntdu at Jowai and Nongbah at Nongstoin. Already the cell is working on a scheme for river Myntdu at Jowai in collaboration with Directorate of Municipal Administration, Government of West Bengal. Necessary data are being collected. An amount of Rs 2.00 lakhs is earmarked for the purpose.

4. Environmental Education :—

It is proposed to extend the Environmental Education Programme to the rural areas in association with Rural Science Clubs. An amount of Rs. 0.50 lakh is proposed for the purpose during 1987-88.

It is expected that with the strengthening of the Environmental Planning Cell, it would be possible to take up the above scheme to regulate the fast deterioration of our environment in both rural and urban areas.

Schematic financial and physical details have been indicated in the following Statement.

STATEMENT I
DRAFT ANNUAL PLAN 1987-88
Schematic Outlay and Expenditure

Heads of Development : Ecology and Environment

Name of Scheme/Project	Seventh Plan outlay	Actual Expen- diture 1985-86	1986-87 outlay	1987-88	
				Proposed outlay	Capital content
1	2	3	4	5	6
Environment protection Planning and Development Programme.			
(a) Direction and Administration.		0.24	0.60	2.50	
(b) Environmental Education Programme.		0.50	
(c) Environmental Protection Scheme.		0.18	2.40	3.00	
		0.42	3.00	6.00	

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical Targets and Achievements

Head of Development: Ecology and Environment

(Rs. in lakhs)

Items	Unit	Seventh Plan Target	1985-86 Achievement	1986-87 Target	1987-88 Proposed Target	Remarks
1	2	3	4	5	6	7
Environmental Protection and Development Programme.	No. of Scheme	...	1	(a) 50	(a) 25	(a) 25 Low cost Sanitary Units are proposed for 1987-88 upto June 1986-87 already 12 Units have been constructed.
				(b) 1	(b) 1	(b) Compilation of relevant data for preparation of Environmental studies report.
				(c) 1	(c) 1	(c) Environmental Impact assessment for selecting sites for extension of Shillong Towns.

GENERAL EDUCATION

The policy of mass education at the school stage as well as eradicating illiteracy and extension of schooling facilities in the far-flung areas has enabled spread of education in hitherto backward and inaccessible areas, yet, one third of the villages are lacking Primary Schools and about nine-tenth lacking Middle Schooling facilities. The high school facilities are available in a few villages. Besides, the facilities available in most of these institutions are far from satisfactory, since expansion takes place without basic infra-structure. These couple with socio-economic conditions of the people have resulted in high rate of drop-out particularly at the Elementary School stage. (i.e. 81 per cent at the Primary and 45 per cent at the Middle School levels).

The State is still following the educational structure and pattern inherited from Assam. The switching over to the educational pattern (5+3+2) at school stage envisages complete restructuring of the existing school system which involves academic, administrative and financial issues concerning about 5000 institutions and about 11000 teachers. A systematic and prudent approach is needed to avoid any likely adverse impact on the system as a result of the change over.

Preliminary steps are being taken to build up basic infra-structure for initiating action for implementation of various programmes within the broad parameter of the national policy on education with the available resources. An integrated approach and strategy for development and expansion is needed requiring higher inputs in all levels. The improvement of service and working conditions of the teachers along with physical condition is pre-requisite for any change in the working of the system.

Unlike many of the States where the educational institutions have been nationalised and entire cost borne by the State Government in Meghalaya the responsibility has been bestowed on private and voluntary agencies. This is evident from the fact that 100% of Primary Schools and about 90% of Middle, High Schools and colleges are under private management. The State Government is playing the promotional role by assisting the management with maintenance grant-in-aid either under adhoc or deficit system. The adhoc grant is given as a fixed or block grant to the institutions to meet a part of the maintenance cost. The deficit grant has been extended to selected school/colleges to extend the benefit of regular pay-scale and dearness allowance as well as C. P. F. and gratuity. But other benefits like Medical, House rent, Hill and Winter allowances as admissible to other categories of Government Officers and Staff could not be extended. The Primary Schools teachers are eligible for pay and dearness allowance only without other allowances. The service condition of the teachers in adhoc schools is pitiable as the management could only pay nominal fixed pay without any allowances which works out to be about one fourth of the regular pay-scale on average. The local community is unable to raise resources to meet the liability of increasing cost as about 60 per cent of the population are living below poverty line and are illiterate.

The qualified teachers are not attracted towards teaching profession especially in rural areas, where 80 per cent of the schools are located. As a result, schools are forced to recruit under qualified and untrained teachers. The qualifications of Primary Schools teachers reveal that about 60 per cent are under-qualified. Similarly, about 75 per cent of the Middle and High School teachers are untrained as well as under-qualified. This has contributed to deterioration in standard and resultant high rate of drop-out.

Though the State Government has not nationalised education yet the policy of supplementing the efforts of the management by extending maintenance grant to meet the salary cost will be pursued. It is thus, proposed to have one uniform grant-in-aid scheme *i.e.* salary deficit scheme envisaging regular pay-scale and all other allowances as admissible to other categories of Government Officers and staff including retirement benefit ensuring security of service for attracting qualified persons. This will naturally require substantial investment at the initial stage to clear the backlog of deficiencies. But in the long run it will help in improvement in the efficiency of the system and avoid wastage by emergence of a band of competent and contented teachers, which will give a new dimension to the educational endeavour of the State.

In this background, an outlay of Rs. 866.00 lakhs has been proposed during 1987-88 for ongoing schemes.

Minimum need programme

(i) Elementary Education

The approved outlay for Seventh Plan period is Rs. 1650 lakhs and outlays for 1985-86 and 1986-87 are Rs. 175 lakhs and Rs. 200 lakhs respectively. An outlay of Rs. 522.00 lakhs has been proposed for ongoing schemes during 1987-88.

During the Seventh Five Year Plan, the target for enrolment in full-time school in 6-11 age-group is 0.75 lakh *i.e.* 0.50 lakh in Primary (6-11) and 0.25 lakhs in Middle School (III-IV). The target for 1985-86 and 1986-87 for additional enrolment of 0.10 lakhs and 0.12 lakh in 6-14 age group have been realised. During 1987-88 the target for additional enrolment in 6-14 age group is 0.15 lakh, *i.e.* 0.10 lakhs in Primary and 0.05 lakh in Middle Schools.

Besides, through Non-formal (part time) education programme, during 1986-87, 12600 drop-out and out of school children have been covered through 600 centres. The target for enrolment of drop-out during 1987-88 is 16300 through 700 Non-formal education centres.

(II) Adult Education

The approved outlay during the Seventh Five year Plan period is Rs. 80 lakhs and the target is to cover 2.25 lakhs illiterates (15-35 age-group) to achieve 100 per cent coverage.

The target for estimated coverage of illiterate adults during 1986-87 is 0.42 lakhs through 1400 centres. During 1987-88 the target is for setting up of 1450 (RFLP) centres to cover 0.435 illiterate persons. An outlay of Rs. 20.00 lakhs has been proposed as against approved outlay of Rs. 12 lakhs and 16 lakhs during 1985-86 and 1986-87 respectively.

A. Elementary Education

The Primary (A to III) and Middle School (IV-VI) stages roughly correspond to the 6-14 age-group. The Classes A & B though Pre-Primary stage is inbuilt in the Primary Schools, a system in vogue for decades. In the absence of Nursery or pre-primary School particularly in the villages, these composite primary schools also serve as the pre-school centre.

The Primary Schools are available to about two-third of the villages and one-third of the villages (1620) are still without facilities of primary schools. As most of the Schoolless villages are small in number, the Primary Schools could not be set up. The relaxation of population criteria for a primary school to 200, will hardly cover another 187 villages. Thus about 30 per cent of the villages (1433) will be without schooling facilities.

The Middle Schools are available in about 12 per cent (538) villages, as such about 88 per cent (4246) of the villages are lacking Middle Schooling facilities. The relaxation of population norm for setting up of a Middle school to 300, will entitle schools in another 12 per cent of the villages (539). Thus, about 75 per cent of the villages with about 55 per cent of the rural population will remain without schooling facilities.

The high rate of drop-out particularly at the primary schools stages (about 80 per cent) and Middle Schools (about 45 per cent) upset the real achievement. The retentive power can be increased by positive support to children and improvement of facilities in the Schools. Being first generation learner the children need more support from the school. Besides, about 60 per cent of the people living below poverty line the students needs more assistance to pursue studies without parental support. The incentive programmes could hardly cover 2 per cent of the Primary School children, and an insignificant number of children at the Middle school stage.

Since setting up of non-formal educational centres are not feasible in most of the villages having no primary or middle schools, some other measures like establishment of inter-villages residential schools providing hostels facilities in some of the existing schools or providing primary or a lower primary school in such villages to serve as a learning Centre must be considered to extend the facilities for education as a pre-requisite for universalisation of elementary education.

About 65 per cent of the Primary Schools housed in thatched temporary buildings are unable to protect the children from rain and storm as the State experiences heavy rainfall for 6/7 months in a year. Similarly, about 65 per cent of the Primary School are single teacher School, where teacher has to teach 5 classes and about 75 per cent of the teachers are not only untrained but underqualified (under matric). The basic facilities like furniture, teacher aids, books, maps charts, play-fields, etc., are lacking in most of the Schools.

Although the number of Primary Schools has increased to 4100 and enrolment to about 2.10 lakhs, yet the coverage of children in 6-11 age group would be hardly 55 per cent excluding under aged Children. In case of Middle Schools enrolment of 0.65 lakh in about 600 Schools shows a coverage of about 60 percent in 11-14 age-group. Thus, to achieve 100 per cent coverage will entail almost doubling the enrolment by building up necessary infrastructure and substantial increase in retention of children. This is a stupendous task requiring substantial investment to remove the huge backlog including re-organisation and strengthening the administrative and academic machineries of the State as well as the District Council (administering the Primary education in the State except Shillong area under Sixth Schedule of the constitution).

The schemes proposed for 1987-88 under Elementary Education are briefly as follows.--

1. Direction and Administration:

A sum of Rs. 2.00 lakhs has been proposed for maintenance cost for the supporting staff at the Elementary Education unit of the Directorate.

2. Inspection and Supervision:

It is necessary to restructure the field level administration and build up infrastructure below District level, i. e., Subdivisional level comprising between 2 to 4 blocks on average ensuring effective inspection, and supervision as well as effective field unit for the proposed District Board of Education.

Out of the 10 subdivisional headquarters the educational administrative unit could be set up in only one. The remaining nine unit, i. e. 2 each in East and West Khasi, Jaintia Hills and West Garo Hills one in East Garo Hills, there is no educational functionary Decentralisation at subdivisional level is necessary as District is a large territorial area in the context of absence of communication and difficult topography. The average School per inspecting staff is about 120, which is difficult to visit even once in 2/3 years.

It is thus proposed to set up Deputy Inspector of Schools Office in remaining 9 subdivisional headquarters, which will entail acquisition of land construction of building and entertainment of Inspecting Staff, i.e. 9 Deputy Inspectors and 30 Sub-Inspectors (one for each block) as well as supporting staff.

A sum of Rs. 30 lakhs has been proposed for the purpose, i. e. Rs.15 lakhs for construction of building, Rs. 8 lakhs for acquisition and development of land and Rs. 7 lakhs for Salary cost of staff Contingencies, etc.

3. I. Assistance to Local Bodies for Primary Education (District Council).

(a) Improvement/expansion of the existing Primary Schools:

It is proposed to provide 300 additional teachers in the existing/venture Schools for opening additional section/cases including second teacher in single teacher Primary Schools. A sum of Rs. 28 lakhs is necessary to meet the salary cost of the existing and additional teachers.

(b) Assistance to venture schools in schoolless villages

For extension of schooling facilities in the schoolless villages, as identified in a recent study it is proposed to assist setting up of Primary Schools in 187 villages having population above 200. A sum of Rs. 20 lakhs is necessary for meeting the salary cost and contingencies.

(c) Improvement of facilities :

An outlay of Rs. 22. 00 lakhs is proposed to give assistance to primary schools for the purposes like (i) furniture, teaching aids, charts, etc. to 200 schools: Rs. 12 lakhs (ii) promotion of games and sports to 500 schools Rs. 7 lakhs and (iii) development of play field in 30 schools: Rs. 3 lakhs.

II. Assistance to Primary Schools in Shillong area**(a) Improvement/expansion**

A sum of Rs. 6 lakhs has been proposed for meeting the maintenance cost of 25 teachers entertained and entertainment of 15 additional teachers in different linguistic minority schools.

(b) A sum of Rs. 4 lakhs has been proposed for giving assistance to schools for improvement of facilities like furniture, teaching aids, charts, maps, games and sports, etc.

4. Middle Schools**(a) Assistance to Non-Government Middle Schools****(i) Expansion of facilities**

To meet the demand for Middle Schools due to increased turn out from the Primary Schools and also to reduce the present ratio between Primary and Middle (1:7) it is intended to give assistance to 60 venture schools in schoolless villages including upgradation of Primary Schools, and opening 40 additional sections in existing schools. A sum Rs. 15 lakhs has been proposed for continuation of adhoc maintenance grant to existing schools as well as ventured school.

(ii) Inter-village residential schools

It is intended to develop initially about 2/3 centrally located Middle School in each block with hostel facilities to act as inter-village residential school (on the pattern of Ashram type school) to serve a cluster of schoolless villages where viable school could not be set up. A sum of Rs. 15 lakhs has been proposed for giving assistance for the purpose to the existing as well as additional schools.

(iii) Quality Improvement of existing Middle schools

The standard of education and retaining power of the school depend on the quality of teacher as 75 per cent of the Non-Government Middle School are receiving ad-hoc maintenance grant varying between 600-800 p.m. on average, the schools are unable to entertain qualified teacher. This has resulted deterioration of quality of education in rural areas and consequent high rate of drop out. It is proposed to extend the benefit of salary deficit school to 25 more schools located in rural areas envisaging service benefit and security of service. A sum of Rs. 16 lakhs has been proposed for meeting the committed expenditure for sixteen schools already brought under deficit involving 120 staff and extending benefit to 15 more schools. Besides a sum of Rs. 8 lakhs has been proposed for improvement of facilities like furniture, teaching aids, etc.

(b) Government Middle School**(i) Expansion of facilities**

It is necessary to provide graduate teachers in Government Middle/Senior Basic Schools to tackle and enrich curriculum in Science and Mathematics. It is also necessary to open additional sections in existing school to meet demand for increase enrolment in rural areas. A sum of Rs. 5 lakhs is proposed to meet the salary cost for 10 teachers sanctioned and entertainment of additional 25 teachers.

(ii) Quality Improvement

Most of the provincialised Government Middle and Senior Basic Schools are in need of basic facilities like furniture, teaching aids, books, charts, science equipments etc. A sum of Rs. 8 lakhs has been proposed for providing these basic facilities.

5. Non-Formal Education

The endeavour would be for expansion of NFE Centres to cater to the need of not only drop-out children but also to set up centres in schoolless villages lacking formal schooling facilities. During 1987-88 it is proposed to set up 700 centres (465 Primary and 235 middle) to enrol 16400 children as against 600 centre in 1986-87 with an enrolment of 12,600 children. A sum of Rs.27 lakhs has been proposed for meeting the cost for 700 N.F.E. centres and Rs.3 lakhs for training, production of N.F.E. Book and non-traditional courses, supply of library book, etc.

6. Text Book/Library :

A sum of Rs.15 lakhs has been proposed for the purpose of publication of text books and supply of text book/Library books, journals, etc., to the Primary/Middle Schools.

7. Scholarships and incentives :

It is intended to extend the coverage of the children from the existing 2 per cent to at least 10 per cent and thus gradual coverage of 100 per cent children, mostly hailing from tribal communities. This will also help in tackling drop-out in schools particularly in rural areas and also improvement of quality. A sum of Rs.60 lakhs has been proposed for the purposes to cover about 30,000 children, as indicated below—

- (i) Free text book and stationery Rs.10 lakhs : (ii) Supply of free Uniform: Rs.15 lakhs (iii) Hostel subsidy to tribal students: Rs.20 lakhs (iv) Merit/General Scholarship to Tribal Students: Rs.10 lakhs (v) Merit Scholarship : Rs.5 lakhs.

8. Buildings-Primary and Middle Schools :

The provision of a durable and strong school building assumes importance in the educational programme in the context of Geographical and Climatic conditions necessitating protected shelter for the young children from rain, and wind. The deplorable and unhygienic condition of the school buildings are not only unable to protect the children but acting as a disincentive to the young learner. The Community is unable to bear the high cost of construction which has gone up considerably during recent years as most of the building materials have to be procured from outside.

Though 8th Finance Commission award will cover 1038 thatched/ temporary primary school buildings yet over one-fourth of the school buildings, i. e., about 1300 will remain uncovered. To replace these 1300 thatched/ temporary Schools by permanent structure at the rate of Rs.0.52 lakh each even at the commission award rate will cost Rs.676 lakhs, which will hardly provide only one room (about 500 sq. ft.) at the prevailing cost. Similarly, about 40 per cent of the Middle Schools (about 250) are housed in temporary/ thatched building and to provide at least 4 rooms will cost over Rs. 2 lakhs each, i. e., Rs.500 lakhs in total.

Besides, most of the provincialised Government Middle Schools and Senior Basic schools are in a dilapidated condition, unsuitable for conducting classes and need reconstruction through Public Works Department for ensuring proper maintenance.

A sum of Rs.70 lakhs has been earmarked for giving assistance to about 150 Primary and 50 Middle Schools for provision of class rooms and hostel facilities particularly in rural areas. Similarly, a sum of Rs.50 lakhs has been proposed for reconstruction of provincialised Government Middle Schools and Senior Basic School Building and Hostels, Staff Quarters, etc.

9. Other Programme :

For promotions of Science Education at the Primary and Middle Schools for supply of Science Kits, text books, etc., a sum of Rs.50 lakhs has been proposed and Rs.10 lakhs for introduction of work experience in selective Schools. Similarly, for assisting the Schools in organising extra-curricular activities and provision of furniture, teaching aids, toilet and drinking water facilities, etc., a sum of Rs.30 lakhs has been earmarked.

B. Secondary Education.

The High School stage consists of 4 classes (VII to X) though about 90 per cent of the existing High Schools are composite Schools containing 7 classes (IV to X) both Middle and High School stages, a system in vogue for decades. The content and quality of education at High Schools stage need improvement, because an efficient system will have impact both at the school and collegiate stage. The High Schools are by and large concentrated in urban and semi-urban areas as hardly 5 per cent of the villages have high schooling facilities. Though the thrust has been for consolidation and improvement of existing institutions, yet the provision has to be extended in backward and rural areas to meet the social demand. To provide quality education 2 special or model schools have been started in Tura and Jowai (Garo and Jaintia Hills) primarily to serve rural areas. The enrolment of about 0.40 lakh in about 270 High Schools show a coverage of about 40 per cent in 14-17 age-group. It is intended to enrol an additional 3,500 children during 1987-88.

The approved outlay for the 7th Five Year Plan period is Rs.500 lakhs and the expenditure incurred during 1985-86 and 1986-87 is Rs.60.50 and Rs.79.50 lakhs respectively. The outlay proposed during 1987-88 is Rs.182.00 lakhs.

1. Direction and Administration.

A sum of Rs. 1 lakh has been proposed for the additional staff entertained including Science education at the Directorate.

2. Inspection.

The Inspectorates set up in all the 5 Districts will eventually act as District Board Education. But except Shillong, in other districts Inspectorates are functioning from temporary location. Besides, office, residential buildings are necessary in all the 5 Districts as well as supporting staff in newly established Inspectorates. The land for Inspectorates have been acquired at Tura and Williamnagar (East and West Garo Hills) and building at Tura is under construction. A sum of Rs. 6 lakhs has been proposed for development of land, construction of building and Rs. 4 lakhs for staff and contingencies.

3. Text Books/Libraries.

A sum of Rs. 2 lakhs has been proposed for preparation of text-books and curriculum as well as supply of books to the school, library bookbanks, etc.

4. Scholarships.

A sum of Rs. 7 lakhs has been proposed for continuation and increasing the number of Merit Scholarship (Rs. 3.50 lakhs) and Hostel subsidy to tribal students residing in hostels (Rs. 3.50 lakhs).

5. Building and equipments

The High School buildings both at the urban and rural areas need improvement and provision of additional class room, staff quarters, etc. Though Science and Mathematics have been made compulsory, yet most of the schools lack laboratory room and other facilities. The conditions of Government Schools constructed by Government of Assam decades back as well as provincialised High School have been deplorable and unsuitable for holding classes during manson or do not have any building.

A sum of Rs. 30 lakhs has been proposed for providing class-room laboratories to the Government High Schools and Rs. 20 lakhs for giving assistance to the non-Government Schools for provision of class-room, Staff quarters including matching share for girl's hostel (Rs 3 lakh).

6. Government Schools

A sum of Rs. 5 lakhs has been proposed for meeting the salary cost of the Science and Mathematics teachers entertained in Government High Schools and Model Schools (special schools) set up at Jowai (Jaintia Hills) and Tura (West Garo Hills) and Rs. 10 lakhs for Science equipments, furnitures, etc.

7. Assistance to non-Government Secondary Schools

The assistance will be continued to non Government Schools, 90 per cent of which are under private management, for quality improvement and expansion of facilities in backward and rural areas. A sum of Rs. 38 lakhs is necessary to meet the committed liability for 16 Schools with 299 staff brought under deficit grant and Rs. 6 lakhs for 37 venture Schools extended adhoc maintenance grant. Besides, Rs. 3 lakhs has been proposed to extend salary deficit grant to more High Schools and adhoc grant to venture Schools and Rs. 3 lakhs for furniture, equipments, etc.

8. Other Programmes

(i) **Science Education**—A sum of Rs. 17 lakhs has been proposed for promotion of Science education including provision of Science room and equipments, seminar, exhibitions setting up of Science clubs in the School.

(ii) **Meghalaya Board of School Education**— A sum of Rs.10 lakhs has been proposed for grant-in-aid to the Board for initiating action on revision of curriculum, examination reform and evaluation, construction of buildings, etc.

C Teachers Education

The teachers play a crucial role in effecting structural change in the educational pattern requiring tackling enriched curriculum as well as quality improvement. The presence of a large number of under-qualified and untrained teacher is a serious handicap. About 60 per cent (5000) of the Primary School teachers are untrained and about 80 per cent (1700) at the middle school stage are untrained (4th education survey.) The position has remained almost identical since the annual intake capacity in the primary stage in 8 institutions (5 Government B.T.C. and 3 Non-Government) is about 280 and about 80 in the Middle School stage in 2 Government Normal Schools. It is necessary to impart full-time training to these untrained and under-matric teachers. As the training institutions are residential in character, this will entail provision of hostel facilities, staff quarters and class-rooms. It is also necessary to make arrangement for training of teachers of linguistic minority schools.

The approved outlay for Teacher Education during Seventh Five Year Plan is Rs. 275 lakhs and the expenditure incurred during 1985-86 and 1986-87 is Rs. 26 lakh and Rs. 29.60 lakhs respectively. A sum of Rs. 56 lakhs has been proposed during 1987-88 as detailed below :—

(a) Elementary Stage

1. Training of Pre-primary teachers

A sum of Rs. 2 lakhs has been proposed for training of Nursery/ Pre-Primary School teachers serving in about 500 schools.

2. Training of Primary/Middle School teachers

A sum of Rs. 10 lakhs has been proposed for deputing 300 school teachers for training in B.T.C. Normal School. Besides a sum of Rs. 1 lakh has been proposed for training of teachers serving in linguistic minority schools (Assamese, Bengali, Nepali, Hindi, etc.) either inside or outside the State, since at present there is no provision in the existing T.T.I.'s of the State for training of this category of teachers.

3. Teachers Training Institute (B.T.C./Normal):—

(i) Improvement of facilities.

It is necessary to provide facilities like furniture, teaching aids, books, tools and equipment etc. in the Training Institute to improve training facilities. A sum of Rs. 8.00 lakhs has been proposed for the purpose.

(ii) Instructions/hostel buildings/staff quarters.

It is proposed to increase the intake capacity in all the 7 Government training institutes. This will require additional hostel buildings and extension/improvement of the existing hostel buildings and also additional class-rooms and staff quarters. A sum of Rs. 16.00 lakhs has been proposed for the purpose.

(b) Secondary Stage

4. It is proposed to give assistance to two B. Ed. Colleges for entertainment of qualified instructor, provision of teaching aids, etc. A sum of Rs. 2 lakhs has been proposed for the purpose.

A sum of Rs. 2 lakhs has been proposed for deputation of teachers for B. Ed. training and Rs. 2 lakhs for improvement/extension of the teachers lodge being used as accommodation of deputed B. Ed. trainees.

(c) S.C.E.R.T. (State Council of Educational Research and Training)

(5) (i) Staff and Contingencies :

A sum of Rs. 3 lakhs has been proposed for entertainment of academic staff and other supporting staff as well as for furniture, equipments, training materials, survey, etc.

(ii) In-service training of teachers

A sum of Rs. 3 lakhs has been proposed for training of subject teachers at various levels including preparation of Teachers' Guide, etc.

(iii) Setting up of Regional Centre

It is necessary to set up regional centre in each district gradually for better functioning and serving various linguistic groups. A sum of Rs. 2 lakhs has been proposed to start at least one centre to ensure better service.

(iv) Coaching Classes :

For the benefit of tribal student special coaching classes in Science and Mathematics are conducted at Shillong, Tura and Jowai. Besides, coaching in the evening is being given to candidates appearing as private candidate in H.S.L.C. Examination in 35 centres. A sum of Rs. 2.50 lakhs has been proposed for the purpose.

(v) Talent Search

A sum of Rs. 1.50 lakhs has been proposed for continuation of the Scheme of giving award to 30 tribal students at the end of High School and 50 tribal students at the end of Middle School stage on the result of competitive examination in Science and Mathematics subjects as well as conducting State level (1st Stage) National Talent Search Examination.

(vi) Seminar, Survey, etc.

A sum of Rs. 3 lakhs has been proposed for holding Seminar conducting Survey, School mapping, vocational guidance to students, etc.

(vii) Buildings :

The old building in which S. C. E. R. T. was accommodated has been abandoned as the building has become unsafe. It is proposed to reconstruct the building since the absence of a permanent building is a handicap for proper functioning. A sum of Rs. 5 lakhs has been proposed for starting the building project.

D. University and Higher Education.

There are 13 Degree Colleges, *i.e.* two Government and eight under deficit and 3 under *ad-hoc* grant systems. In 1986-87 the University has accorded provisional permission for opening five Junior or Pre-University level colleges (+2 stage) located in rural areas and revival of Commerce College at Shillong under Government management. The enrolment at the Degree colleges is about 0.13 lakhs with a teaching staff of about 800 in Art, Science and Commerce streams.

There is need for bringing the remaining 3 *ad-hoc* colleges under salary deficit scheme located in rural areas for improvement of quality. The newly established Junior Colleges need assistance both recurring and non-recurring which will enable extension of higher education in backward areas and contain rush for higher education in urban areas besides enabling separation of + 2 stage. Highest priority has been given to the promotion of science education at the collegiate stage to meet the acute shortage of technical manpower. As such assistance will be given to the more colleges for opening science stream at the P.U. level. Similarly, colleges will be encouraged to open more non-traditional courses like Electronics, Home Science, Pisciculture, etc., at the Degree Courses and Vocational stream at the Pre-University level. Both Government Colleges need additional class-rooms, provision of hostel facilities for boys and girls hailing from rural areas as well as staff quarters.

The outlay for the Seventh Five Year Plan period is Rs.200 lakhs and the approved outlay for 1985-86 and 1986-87 is Rs.22.60 lakhs and Rs.28.60 lakhs respectively. An outlay of Rs.60 lakhs has been proposed for the year 1987-88 for the on-going schemes.

1. Government Colleges and Institutions.

A sum of Rs.24 lakhs has been proposed for the Government Colleges for the following purposes. (i) Rs.15 lakhs for construction of instructional, hostel buildings, staff quarters and development of play ground, etc. (ii) Rs.6 lakhs for laboratory, Library books, Science equipments, book banks and (iii) Rs.3 lakhs for maintenance cost for 16 teachers including entertainment of 6 additional teachers.

2. Non-Government Colleges and Institutions.

A sum of Rs.29 lakhs has been proposed for grant-in-aid to the 15 aided colleges as indicated below:—

- (i) Rupees 5 lakhs as maintenance cost of 24 teachers entertained in deficit colleges for opening non-traditional science subjects.
- (ii) Rupees 3 lakhs for entertainment of additional 15 teachers in Degree Colleges and opening Science faculty in 2 colleges up to P.U. level.
- (iii) Rupees 6 lakhs for maintenance grant to six junior (or P.U.) colleges permitted by the University.
- (iv) Rupees 10 lakhs for instructional/hostel building including contribution for U.C.C. matching share and Rs.5 lakhs for improvement of libraries, laboratory, co-curricular activities.

3. Scholarships.—An outlay of Rs.3.70 lakhs for Post-Matric Scholarship, Merit Scholarship to tribal students and meritorious students, etc.

4. Other Programme.—A sum of Rs.3 lakhs has been proposed for book grant to tribal students not eligible for Scholarship, Book banks excursions, etc.

E. Adult Education:

The Adult Literacy programme will continue to receive attention particularly in rural areas to narrow the uneven regional variation in literacy. Though the percentage of literacy in the State is 34.02 per cent as against all-India average of 36.1 per cent (1981 census) it does not reveal the actual picture due to regional variation. The Adult Education Programme is being implemented as a centrally sponsored scheme under the rural Functional Literacy Project (RFLP) in 4 districts and State Scheme in one district.

During the year 1986-87, 1400 Adult Education Centres (1150 under C. S. S. and 250 under State) are functioning with an estimated coverage of 0.42 lakh illiterate adults. During 1987-88, it is proposed to start 1450 centres *i. e.*, 1175 under C. S. S. and 250 under State Plan with a target of 0.435 lakh illiterate persons.

It is proposed to set up a State Resource centre at the Directorate level as the absence of such a unit is acting as a handicap for development of learning materials.

Along with Adult Education centre emphasis will be given on continuing education programme for retention of literacy of the neo-literates. The setting up of libraries and conducting of vocational courses as well as incentives and awards, reading materials and audio-visual aids, etc., will be pursued under Post-Literacy and follow-up programmes. The assistance will be given to the voluntary organisations engaged in Adult Education Programme including supply of teaching aids, materials to the centres, etc. The approved outlay for Adult Education during the 7th Five Year Plan period is Rs.80 lakhs and outlay during 1985-86 had been Rs. 12 lakhs and Rs. 16 lakhs respectively. During 1987-88 a sum of Rs. 20 lakhs has been proposed for implementation of the ongoing programmes including expansion of Post-Literacy and supply of materials for smooth functioning of the centres.

F Language Development

A sum of Rs. 7 lakhs has been proposed for strengthening the administrative machinery at the Directorate for effective implementation of the programme for promotion of tribal languages including folk-literature, folk-lore, etc., as well as entertainment of teachers for Hindi and assistance to Sanskrit tols.

G General

Direction and Administration

It is proposed to further strengthen the Statistical and Planning Unit for collection and compilation of basic information for initiating action for implementation of the national policy of Education, as well as for work experience/vocationalisation, and Engineering Wing for Educational building purposes. The Government has allotted NEQ hostel building under construction for permanent location of the Directorate, on payment of compensation of Rs.56 lakhs for construction of alternative buildings in NEHU/Girls' college campus. A sum of Rs.11 lakhs has been proposed for maintenance cost of staff and buildings.

SUPPLEMENTARY SCHEMES

1. Improvement of Service Condition of teachers :—

A. Primary Schools

The non-Government Primary School teachers under District Councils and Shillong area are getting assistance only for pay and dearness allowance only. They are not getting other allowances like Medical, House Rent, Hill and Winter allowances, and retirement benefits like contributory Provident Fund, gratuity, etc. It is proposed to extend the benefit of all allowances as admissible to other categories of staff as well as retirement benefits to 5321 Primary School teachers serving under District Councils (4938) and Shillong area (383). The Financial implications for extending these benefits assessed on an average pay of Rs.550 p.m. (scale Rs.400—700 p.m.) is Rs.180.00 lakhs as indicated below:—

i. House rent @ 10 per cent of basic pay =	Rs.36.00 lakhs
ii. Medical allowance (Rs.75 p.m.) =	Rs.48.00 lakhs
iii. Hill allowance (5 per cent) =	Rs.18.00 lakhs
iv. Winter allowance (10 per cent—maximum Rs.50 p.m.) =	Rs.16.00 lakhs
v. Contributory Provident Fund (@ 8 per cent) =	Rs.32.00 lakhs
vi. Gratuity (@ Rs.20,000 on average for 5 per cent).	= Rs.30.00 lakhs
Total	Rs.180.00 lakhs

B. Middle Schools

(i) Schools under Deficit system of grants-in-aid

There are 501 teachers in 83 Schools, who are proposed to be extended the benefits of Medical, House rent, Hill and Winter allowances to be at par with other categories. The financial implication for extending these benefits is Rs.13.50 lakhs as indicated below (Calculated on an average basic pay of Rs.660 p.m. Scale of pay—Head master (G)=Rs.525—1050 p. m. and P. U./ Inter Teacher—Rs.425—725 p.m.).

(i) House rent (10 per cent p. m.)	Rs.4.00 lakhs
(ii) Medical (Rs.75 p.m.)	Rs.4.50 lakhs
(iii) Hill allowance (5 per cent p.m.)	Rs.2.00 lakhs
(iv) Winter allowance (Rs.50 p.m.)	Rs.3.00 lakhs
Total	Rs.13.50 lakhs

(II) Schools under ad-hoc system of grants-in-aid

There are 2916 teachers in 486 *ad-hoc* schools who are getting fixed pay at varying rates without any allowances. The equalisation of service conditions with other categories will involve extension of regular pay scale like deficit schools and allowances and retirement benefit like C. P. F. gratuity, etc. A sum of Rs. 562 lakhs is estimated to be required in extending these benefits as indicated below:

(i) Regular pay scale—Rs.210.00 lakhs (fixation of pay on an average of Rs.600 p.m. in scale 425—725 for teachers and Rs.525—1050 p. m. for Headmaster.

(ii) Dearness allowance	—Rs.242.00 lakhs
(iii) House rent ,,	—Rs. 23.00 lakhs
(iv) Medical ,,	—Rs. 26.00 lakhs
(v) Hill ,,	—Rs. 11.00 lakhs
(vi) Winter ,,	—Rs. 17.00 lakhs
(vii) Gratuity ,,	—Rs. 15.00 lakhs
(viii) G. F. F. ,,	—Rs. 18.00 lakhs
Total	Rs.562.00 lakhs

(III) Non-teaching staff in Non-Government Middle Schools

(a) **Schools under deficit system** : There are 83 non-teaching Grade IV employees, i.e., Peon-cum-Chowkidar (Scale Rs.300—425 p.m.) in each of the deficit Middle Schools, who are getting the same benefit like others teachers, viz., pay, and dearness allowance. It is intended to extend to this category of Grade IV employees, the benefit of medical, house rent, hill and winter allowances, etc., along with the teachers in deficit schools. The average additional liability on this count per employent would be about Rs.200 p.m. A sum of Rs.2.00 lakhs has been earmarked for the purpose for 1987-88.

(b) **School under Ad-hoc system** : In case of 486 schools under *ad-hoc* system, the Grade IV employees are being paid a nominal pay without other allowances like other employees. It is necessary to extend the benefit of regular scale of pay along with other allowances and benefit of C. P. F. gratuity, etc., to these 486 Grade IV employees (one in each school in the scale of Rs. 300—425 p. m.). The initial salary being Rs.850 p. m. on average the total liability would be Rs.48.00 lakhs.

Thus, a sum of Rs.50 lakhs (2+48) has been proposed for the purpose:

2. Improvement of service Condition of Secondary School teachers (Non-Government)

(A) Schools under deficit grant

So far 76 High Schools could be included under Salary Deficit Scheme covering 1419 teachers. It is intended to extend the benefit of allowances like medical, house rent, hill/winter allowances, as admissible to other category of staff. This will help in attracting qualified teacher particularly in rural areas. A sum of Rs.35 lakhs has been proposed for extending these benefits as indicated below:—

(i) House Rent Allowance	...	...	Rs.11.78 lakhs.
(ii) Medical Allowance...	...	..	Rs.12.88 lakhs.
(iii) Hill Allowance	...	...	Rs. 5.88 lakhs.
(iv) Winter Allowance	...	...	Rs. 4.46 lakhs.
			<u>Rs.35.00 lakhs.</u>

(Average pay is calculated at Rs.675 p.m. Scale of pay of Headmaster Rs.725—1650, p. m. Assistant Headmaster Rs.625—1350 and Assistant Teacher (graduate) Rs.525—1,050 p.m.)

(B) Non-teaching staff in Non-Government Secondary School:—

In each of 76 deficit High Schools there are 2 non-teaching staff i. e., one Office Assistant and one Grade IV, who are getting only pay and Dearness Allowances. It is also proposed to extend the benefit of other allowances to all these staff along with teachers. The average additional liability for Grade III and IV employee would be about Rs.250 and Rs.200 p.m. respectively to extend these benefits. A sum of Rs.4.00 lakhs is required for extending these facilities.

(C) Schools under ad-hoc grant:—

There are 174 High Schools receiving *ad-hoc* maintenance grant at varying rates covering 2012 teachers, who are receiving nominal fixed salary. It is intended to introduce one uniform system of grant-in-aid on the pattern of deficit grant as was in vogue decades back, envisaging regular scale of pay, and other allowances including C. P. F. gratuity, etc. This will enable the management of the schools to entertain and retain qualified teachers. As the schools particularly in the rural areas cannot entertain

qualified teachers with the meagre salary. This will help considerably in raising the quality of education. A sum of Rs.472 lakhs has been proposed as detailed below:—

(i) Regular Scale of pay (calculated on an average pay of Rs.675 p.m.).	Rs.228·56 lakhs.
(ii) Dearness allowance (126 per cent or Rs.693 p.m.).	Rs.167·66 lakhs.
(iii) House rent	Rs. 16·17 lakhs.
(iv) Medical allowance... ..	Rs. 18·10 lakhs.
(v) Winter allowance	Rs. 6·23 lakhs.
(vi) Hill allowance	Rs. 8·20 lakhs.
(vii) C. P. F. (8 per cent)	Rs. 12·14 lakhs.
(viii) Gratuity	Rs. 15·00 lakhs.
	<hr/>
	Rs.472·00 lakhs.

(D) Non teaching staff in Schools under ad-hoc grants :

There are 348 grade III and IV employees in 174 High Schools under *ad-hoc* system who are getting nominal fixed pay. It is proposed to extend the benefit of regular pay scale as well as other allowances on the pattern of benefits enjoyed by employees under deficit system. The initial salary for a grade III employees being about Rs.1,100 p.m. on average and as grade IV Rs.850 p.m. the total liability comes to Rs.38 lakhs.

Assuch, an outlay of Rs.38·00 lakhs has been proposed for improving the service condition of non-teaching staff in High Schools.

3. Improvement of Service Conditions of Non-Government College Teachers.

A. Colleges under deficit system of grants.

There are 8 colleges with 585 employees (427 Lecturers/Principals, 58 Grade III and 106 Grade IV employees) in deficit colleges who are receiving pay and dearness allowance along with C. P. F. and gratuity. It is intended to extend other service benefits like, house rent, medical allowance, hill allowance and winter allowance at varying rate. A sum of Rs.19·00 lakhs has been proposed as indicated below:—

House rent... ..	Rs.5·88 lakhs.
Medical allowance	Rs.5·27 lakhs.
Winter allowance	Rs.1·75 lakhs.
Hill allowance	Rs.6·10 lakhs.
	<hr/>
	Rs.19·00 lakhs.

B. Colleges under Ad-hoc system of grants:—

There are 81 employees (47 teaching, 15 Grade III and 19 Grade IV) in 3 *ad-hoc* colleges who have been given the benefit of pay-scale and dearness allowance only on 75 : 25 sharing basis. It is intended to extend benefit of other allowances on the pattern of deficit colleges. A sum of Rs.3.00 lakhs has been proposed as indicated below:—

(i) House rent... ..	Rs.0.72 lakh.
(ii) Medical allowance	Rs.0.72 lakh.
(iii) Winter allowance	Rs.0.48 lakh.
(iv) Hill allowance	Rs.0.80 lakh,
(v) C. P. F. and Gratuity	Rs.0.48 lakh.
	Rs.3.00 lakhs.

As such, a total sum of Rs.22 lakhs (19+3) has been proposed for improvement of service conditions of employees of non-Government degree colleges.

The programme-wise expenditure for 1985-86 and 1986-87 and proposed outlay and physical target for 1987-88 are shown in the Statement I and II below.

CENTRALLY SPONSORED SCHEMES AND CENTRAL SECTOR SCHEMES.

The following are the Centrally Sponsored/Central Sector schemes functioning in the State during 1986-87 and all these schemes will be continued during 1987-88.

1. Appointment of Hindi Teachers in Non-Hindi Speaking State:

A sum of Rs. 2.00 lakhs is proposed for entertainment of teachers in Middle/High Schools.

2. **Girls Hostels for Scheduled Castes/Scheduled Tribes Students :**

A sum of Rs. 3.00 lakhs 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. 1.50 lakhs is proposed for award of scholarship to the students of rural areas.

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 scholarship to the eligible student.

5. **Development of Sanskrit Education :**

A sum of Rs. 0.10 lakh is proposed 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 1175 Adult Education Centres and 350 continuing education centres in 4 Districts to cover 35258 illiterate Adults. A sum of Rs. 40.00 lakhs is proposed for the scheme.

7. Post Matric Scholarship to Scheduled Tribes/Scheduled Castes:

A sum of Rs. 30.00 lakhs is proposed for award of scholarships to 7000 additional Scheduled Castes/Scheduled Tribes students for post Matric study over the States committed share.

8. National Scholarships:

A sum of Rs. 0.70 lakh is proposed for award of fresh scholarships at various stages.

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. 0.05 lakh is proposed for award of scholarships under the scheme.

11. National Scholarships for Children of School teachers studying in Colleges.

A sum of Rs. 0.05 lakh is proposed for award of scholarship under the scheme.

12. N. C. C./N. S. S. camps, etc.

A sum of Rs. 2.00 lakhs is proposed for special camping of N. S. S. and N. C. C. training purposes.

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. 8.00 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. 2.00 lakhs is proposed for development and promotion of technical education in the State.

15. Education Technology Cell

A sum of Rs. 1.00 lakh is proposed for development of Educational Technology Cell of the S. C. E. R. T.

16. Research and Training

A sum of Rs. 0.50 lakh is proposed for Research and Training.

STATEMENT I
DRAFT ANNUAL PLAN 1987-88
Outlay and Expenditure

Head of Development: GENERAL EDUCATION

(Rs. in lakhs)

Sl. No.	Head/Sub Head of Development	7th Five year Plan approved outlay 1985-90	1985-86		1986-87		1987-88	
			Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Capital content of the total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
A. (i)	Elementary Education	1650.00	160.90	188.00	188.00	522.00	65.00	
(ii)	Secondary Education	500.00	69.50	79.50	79.50	182.00	45.00	
(iii)	Teachers Education	275.00	26.00	29.50	29.50	64.00	21.00	
(iv)	University Education	200.00	22.60	28.60	28.60	60.00	15.00	
(v)	Adult Education	80.00	10.00	12.00	12.00	20.00	...	
(vi)	Language Development	35.00	...	13.00	13.00	7.00	...	
(vii)	General (Direction and Administration)	75.00	4.20	6.40	6.40	11.00	...	
	Total (i-vii)	2815.00	293.20	347.00	347.00	866.00	146.00	
(viii)	Supplementary Schemes—							
1.	Primary Education ... ..	...	..	...	..	806.00	.
2.	Secondary Education ... ..	...	...	...	...	549.00	...
3.	University Education ... ..	...	...	...	...	22.00	...
	Total viii	...	...	..	...	1377.00	...
	Grand Total General Education	2815.00	293.20	347.00	347.00	2243.00	146.00	

208

STATEMENT II
DRAFT ANNUAL PLAN 1987-88

Outlay and Expenditure

Head of Development : **General Education**

(Rs. in lakhs)

Sl. No.	Head/Sub-head of Development/ Name of Scheme	7th five year plan approved outlay 1985-90	1985-86 Actual expen- diture	1986-87		1987-88		
				Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Capital content of the total outlay.	
1	2	3	4	5	6	7	8	
Social Services—								
General Education—								
I. Elementary Education—								
1	Direction and Administration	...	5.00	0.20	1.00	1.00	2.00	...
2	Inspection	...	45.00	1.00	3.00	3.00	30.00	15.00
3	Formal Education							
	(i) Assistance to Non-Govt. Pre-primary Schools	...	80.00	2.00	2.00	2.80	25.00	...
	(ii) Assistance to local bodies for Primary Education	...	...	...	..	...	..	...
	(a) Opening of Schools in Schoolless villages and improve- ment of facilities.		245.00	9.80	12.00	12.00	70.00	...
	(b) Improvement/expansion of the existing Primary Schools							
	(iii) Assistance to Non-Govt. Primary Schools in Shillong areas for maintenance and improvement of facilities.	...	30.00	0.20	2.00	2.00	10.00	...
	(iv) Assistance to Non-Govt. Middle Schools for maintenance/ expansion and improvement, etc., including residential schools and quality improvement.	...	185.00	24.70	30.00	30.00	67.00	...

1	2	3	4	5	6	7	8
(v) Maintenance of Government Middle Schools and improvement facilities.		75.00	2.00	2.50	2.50	25.00	...
4 Non-formal Education		150.00	19.80	19.50	19.50	30.00	...
5 Text Books		50.00	4.20	4.50	4.50	15.00	...
6 Scholarships and other incentives		200.00	11.00	18.30	18.30	60.00	...
7 Examination		30.00	...	2.00	2.00	8.00	...
8 Buildings and equipments		400.00	60.00	65.00	65.00	120.00	50.00
9 Other expenditure: Science Education/work experience and extra curricular activities		155.00	26.00	25.40	25.40	60.00	...
TOTAL I		1650.00	160.96	188.00	188.00	522.00	65.00
II Secondary Education—							
10 Direction and Administration		5.00	...	0.50	0.50	1.00	..
11 Inspection		40.00	1.00	4.00	4.00	30.00	15.00
12 Text Books		5.00	1.50	2.00	2.00	2.00	...
13 Scholarships		25.00	4.90	5.00	5.00	7.00	...
14 Buildings/Equipments		150.00	23.00	25.00	25.00	50.00	30.00
15 Maintenance of Government High Schools		40.00	3.50	6.00	6.00	15.00	...
16 Assistance to Non-Government secondary schools for maintenance and improvement.		100.00	17.00	15.00	15.00	50.00	...
17 Other expenditure: Science Education/work experience etc.		135.00	18.60	22.00	22.00	27.00	...
TOTAL II		500.00	69.50	79.50	79.50	182.00	45.00

III. Teachers Education—

A. Elementary stage—

18. Training of teachers—

(i) Nursery/pre-Primary schools	8.00	1.60	1.80	1.80	2.00	...
(ii) Primary and Middle Schools	40.00	3.50	3.55	3.55	10.00	...

19 Training of Minority school teachers and Hindi Teachers	5.00	0.20	0.25	0.25	1.00	...
---	------	------	------	------	------	-----

20 Teacher Training Institute—

(i) Improvement of facilities	21.00	1.70	1.90	1.90	8.00	...
(ii) Construction of institutional buildings/hostels and staff quarters ...	80.00	4.00	4.50	4.50	16.00	16.00

B. Secondary Education—

21 (i) Assistance to Teachers Training College	5.00	0.50	1.00	1.00	2.00	...
(ii) Training/Deputation of Teachers	9.00	1.50	1.50	1.50	2.00	...
(iii) Expansion and improvement of Teachers Hostel for B.Ed. Trainees	8.00	1.00	1.00	1.00	2.00	...

C. State Council of Educational Research and Training—

22 (i) Direction and Administration	10.00	1.50	2.00	2.00	3.00	...
(ii) Inservice Training of Teachers	14.00	2.50	2.50	2.50	3.00	...
(iii) Setting up of Regional Centre	10.00	1.00	1.50	1.50	2.00	...
(iv) Coaching classes for H.S.L.C. Private candidates/Science students	11.00	2.20	2.20	2.20	2.50	...

1	2	3	4	5	6	7	8
(v) Education Technology	5.00	9.50	0.60	0.60	1.00	...
(vi) Talent Search National/State.	6.00	1.00	1.45	1.45	1.50	...
(vii) Research/Survey/Seminars/Vocational Guidance, etc.	15.00	2.30	2.25	2.25	3.00	...
(viii) Buildings	28.00	1.00	1.50	1.50	5.00	5.00
TOTAL III		275.00	26.00	29.50	29.50	64.00	21.00
IV. University and other Higher Education.							
23 Direction and Administration.	1.00	0.10	0.20	0.20	0.30	...
24 Government Colleges and Institutions.	-
(i) Maintenance and improvement of Government Colleges.	36.00	3.20	3.80	3.80	9.00	...
(ii) Construction of College and Hostel buildings	52.00	8.50	8.00	8.00	15.00	15.00
25 Assistance to Non-Government Colleges and Institutions.	90.00	7.20	12.50	12.50	29.00	...
26 Scholarships	11.00	1.05	1.60	1.60	3.70	..
27 Others.	10.00	2.55	2.50	2.50	3.00	...
TOTAL IV		200.00	22.60	28.60	28.60	60.00	15.00
V. Adult Education.							
28 Direction and Administration.	10.00	0.50	0.80	0.80	2.00	...
29 Grants-to-Voluntary Organisation	5.00	0.10	0.50	0.50	1.00	...
30 R. F. L. P.	40.00	5.70	6.00	6.00	9.00	...
31 Other Adult Education Programmes.	20.00	2.90	3.00	3.00	6.00	...
32 Others.	5.00	0.80	1.70	1.70	2.00	...
TOTAL V		80.00	10.00	12.00	12.00	20.00	..

VI. Language Development.—											
33	Direction and Administration	...	...	...	...	6·00	...	0·70	0·70	1·50	...
34	Promotion of Modern English Language and Literature	...	...	...	...	25·00	...	2·00	2·00	4·40	...
35	Sanskrit Education	...	...	...	...	1·00	...	0·10	0·10	0·10	...
36	Other Language Education	...	...	...	...	3·00	...	0·20	0·20	1·00	...
Total VI						35·00	...	3·00	3·00	7·00	...
VII. General—											
37	Direction and Administration—										
(i)	Strengthening of Planning, Statistics and Monitoring Cells, etc.	...	...	...	...	15·00	1·70	1·80	1·80	4·00	...
(ii)	Science Education Wing	...	...	...	...	5·00	0·20	0·20	0·20	0·75	...
(iii)	Vocational Education Unit	...	...	...	...	5·00	0·20	0·20	0·20	0·75	...
(iv)	Engineering Cell	...	...	...	...	5·00	0·10	0·20	0·20	0·50	...
(v)	Building (Directorate)	...	...	...	...	45·00	2·00	4·00	4·00	5·00	...
Total VII						75·00	4·20	6·40	6·40	11·00	...
Total (I—VII)						2815·00	293·20	347·00	347·00	866·00	146·00
VIII. Supplementary Schemes—											
A. Primary Education—											
1. Improvement of Service Conditions of School Teachers											
...	...	...	...	...	...	...	...	...	...	806·00	...
B. Secondary Education—											
2. Improvement of Service condition of non-Government School Teachers.											
...	...	...	...	...	...	...	...	...	...	549·00	...
C. University/Higher Education—											
3. Improvement of Service condition of non-Government College Teachers.											
...	...	...	...	...	...	...	...	...	...	22·00	...
Total VIII						...	...	...	...	1377·00	...
Grand Total—General Education						2815·00	293·20	347·00	347·00	2243·00	146·00

TECHNICAL EDUCATION

The total outlay approved for Seventh Five Year Plan for Technical Education in Meghalaya is Rs 112.00 lakhs. In the 1st and the 2nd year of the Seventh Plan, the allocations for Technical Education were Rs 20.00 lakhs and Rs. 23.50 lakhs respectively. The expenditure during 1985-86 was Rs. 18.90 lakhs. In 1986-87, it is anticipated to utilise the approved outlay in full. The total outlay proposed for Technical Education for 1987-88 is Rs. 27.00 lakhs.

Under Technical Education, there is only one Government Polytechnic at diploma level in the State with an annual intake capacity of 180 students. This was started over two decades back, but yet to be provided with all the necessary infrastructural facilities like instructional buildings, staff quarters, laboratory and workshop tools, plants and equipments. Because of shortage of accommodation, it has not been possible to open any new courses already approved for introduction in the Polytechnic. The Polytechnic has been selected to serve as Community polytechnic for the rural areas.

In the Annual Plan 1987-88, it has been proposed to take up construction of another storey above the existing instructional building for meeting the shortage of accommodation. Efforts will be made to improve the existing laboratories and workshops. More staff quarters are proposed to be constructed. A girls' Hostel is also needed as Girl Students admitted into the polytechnic are experiencing difficulties for want of hostel accommodation.

In addition to these, provisions have been made to initiate preliminary action for establishment of an Engineering College and a women polytechnic in the State and for these purpose an outlay of Rs. 4.50 lakhs has been earmarked. Besides this the schemes for award of scholarships, book bank, training of teachers, etc., will continue during 1987-88. Attempts will also be made to strengthening the administration.

The schematic actual expenditure for 1985-86, anticipated expenditure for 1986-87 and the proposed outlay for 1987-88 are given in the Statement I below:—

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic Outlay and Expenditure

(Rs. in lakhs)

Sl.No.	Name of Scheme	Seventh plan approved outlay 1985-90	1985-86	1986-87		1987-88	
			Actual expenditure	Approved outlay	Anticipated expenditure	Proposed outlay	Capital content of total outlay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Direction and Administration	2.00	0.20	0.30	0.30	0.50	...
2	Polytechnics						
	(a) Government Polytechnic at Shillong ...	62.00	16.00	17.70	17.70	19.00	11.00
	(b) Establishment of Women Polytechnic at Jowai	30.00	0.90	1.50	1.50	2.50	...
3	Establishment of Engineering College ...	10.00	...	2.00	2.00	2.00	...
4	Scholarships	5.00	1.00	1.20	1.20	3.00	...
5	Book promotion	1.00	0.10	0.20	0.20		
6	Training	1.00	0.30	0.40	0.40		
7	Others	1.00	0.40	0.20	0.20		
Total		112.00	18.90	23.50	23.50	27.00	11.00

ART AND CULTURE

The outlay approved for Seventh Five Year Plan for Art and Culture is Rs.100.00 lakhs. The outlay allocated for the Annual Plans 1985-86 and 1986-87 were Rs.15.00 lakhs and Rs.17.65 lakhs respectively. The expenditure during 1985-86 was Rs.14.60 lakhs and the entire outlay of 1986-87 is likely to be utilised during the year. The outlay proposed for 1987-88 is Rs.95.00 lakhs.

The schemes which are under implementation in the State are briefly given below. All these schemes will be continued during 1987-88.

1. Promotion of Art and Culture.—The State Institute of Art and Culture: This is the apex institution at the State level for promotion of activities in the State relating to art and culture and to co-ordinate preservation of ancient art and culture which were so long lying neglected in the nooks and corners of the State.

Besides this various other programmes, *viz.* production of folk literature, etc., cultural exchange between the different ethnic groups of people of the State and also with people of other States in the country, promotion of performance art, assistance to voluntary organisations, working for promotion of Art and Culture, grant of pension, awards, etc., are taken up under this programme. An outlay of Rs.2.40 lakhs has been earmarked for the Annual Plan 1987-88 for financing all these programmes.

2. Archives.—Attempts will be made to provide all the essential facilities required for better management and smooth functioning of the existing archives. For this purpose an amount of Rs.1.00 lakh is proposed for 1987-88.

3. Museum.—The building constructed for the State Museum is completed. For proper and effective functioning of the museum, it is necessary to furnish the museum with all types of furnitures and fittings required for display of exhibits, art gallery and other related matters. The outlay proposed for 1987-88 for this purpose is Rs.2.80 lakhs.

4. Public Libraries :

(a) **State Central Library**—An outlay of Rs. 5.70 lakhs is proposed for 1987-88 for improvement of the State Central Library.

(b) **District Libraries**—Rs. 6.00 lakhs is proposed for 1987-88 for providing additional staff, purchase of books and improvement of the buildings of the district libraries.

(c) An amount of Rs. 2.00 lakhs is estimated to be required during 1987-88 for maintenance of the Mobile Libraries.

(d) **Block/Village Libraries**—With a view to extend the library facilities to the rural areas it has been proposed to establish libraries at the block and village levels. An amount of Rs. 1.00 lakh is earmarked for this purpose for 1987-88.

(c) **Raja Ram Mohan Roy Library Foundation**—An outlay of Rs. 1.00 lakh is proposed for 1987-88 for meeting the matching State share when financial assistance from the Foundation is received.

5. **Archaeology**—A sum of Rs. 1.00 lakh is proposed for 1987-88 for the activities to be undertaken in the State for survey and preservation and registration of monuments lying scattered in different places of the State.

6. **Tribal Research Institute**—For conducting a survey on the impact of developmental activities on the tribal people and publication of the project report of 5 villages surveyed, an amount of Rs. 0.70 lakh is earmarked for 1987-88. An Advisory Committee with experts from different fields has been constituted recently for giving necessary guidance for conducting the study as well as in other matters concerning the development of the tribal people.

7. **Other Programmes**—An amount of Rs. 1.10 lakhs is proposed for publication/reprint of reports/studies having research value and also for District Gazetteers.

8. **Corpus Fund for Zonal Cultural Centre**—An outlay of Rs. 70.00 lakhs has been provided in the Annual Plan for 1987-88 for meeting the State's contribution to the Zonal Cultural Centres at Dimapur.

9. The detailed schematic outlays and expenditure for 1985-86, 1986-87 and the proposed for 1987-88 are shown in the Statement below—

STATEMENT I

DRAFT ANNUAL PLAN 1987-88

Schematic Outlays and Expenditure

Head of Development—ART AND CULTURE

(Rs. lakhs)

Sl. No.	Name of Scheme	7th Plan approved outlay 1985-90	1985-86 Actual Expenditure	1986-87		1987-88		Capital content of the total outlay
				Approved outlay	Anticipated Expenditure	Proposed outlay		
1	2	3	4	5	6	7	8	
1	Fine Art and Education ... ..	...	0.20	0.20	0.20	0.30	...	
2	Promotion of Art and Culture—							
	(a) State Institute of Art and Culture ... ..	...	0.50	0.60	0.60	} 2.40		
	(b) Production of folk Literature, etc....	...	0.45	0.20	0.20			
	(c) Cultural Exchange Programmes...	...	0.20	0.40	0.40			
	(d) Promotion of performance Art ... ..	...	0.20	0.20	0.20			
	(e) Assistance to Voluntary Cultural Organisation ... ..	...	0.20	0.20	0.20			
	(f) Awards, Pension, etc....	...	0.20	0.20	0.20			

1	2	3	4	5	6	7	8		
3 Archives	3.30	0.60	0.60	1.00	...	
4 Museum	2.00	2.50	2.50	2.80	...	
5 Public Libraries—									
(a) State Central Library	2.50	2.00	2.00	5.70	2.50	
(b) District Libraries	4.20	5.80	5.80	6.00	3.50	
(c) Mobile Libraries	2.00	2.00	2.00	2.00	...	
(d) Block/Village Libraries...	0.60	0.70	0.70	1.00	...	
(e) Raja Ram Mohan Roy Library Foundation	0.25	0.70	0.70	1.00	...	
6 Archaeological Survey and Preservation/Registration of Monuments	0.60	0.60	0.60	1.00	...	
7 Tribal Research Institute	0.20	0.20	0.20	0.70	...	
8 Other Programmes—									
(a) Historical and Antiquarian Studies	0.25	0.25	0.60	...	
(b) Gazetteers	0.30	0.30	0.50	...	
9 Corpus Fund for Eastern Regional Cultural Centre (Dimapur)	70.00	...	
TOTAL ...				100.00	14.60	17.65	17.65	95.00	6.00

SPORTS AND YOUTH WELFARE

The total outlay approved for the 7th Five Year Plan for Sports and Youth Welfare programmes of Meghalaya is Rs. 275.00 lakhs. The annual plan allocations for 1985-86 and 1986-87 were Rs. 77.00 lakhs and Rs. 35.30 lakhs respectively. The actual expenditure during 1985-86 was Rs. 67.99 lakhs. In 1986-87 the total approved plan allocation is expected to be utilised. The outlay proposed for 1987-88 is Rs. 94.00 lakhs.

The following are the programmes/schemes which are under implementation in the State during 1986-87. All these schemes will be continued in 1987-88 also.

1. Direction and Administration—In 1985-86 a separate Directorate of Sports and Youth Welfare was created with chief objective of improving the infrastructural facilities in the State for promotion of sports and games and other activities relating to youth welfare. It is intended to extend the facilities for development of sports and games even to the rural areas. For this purpose each of the five districts of the State is provided with one District Sports Officer with office at the district headquarters. The Directorate and the district offices are now provided with a skeleton of staff. All these need further strengthening. An outlay of Rs. 30.50 lakhs has been estimated to be required during 1987-88 for maintenance of the existing set-up as well as for their expansion.

In addition an amount of Rs. 5.00 lakhs is proposed for providing financial assistance to different sports organisation for holding tournament and Rs. 0.40 lakh for payment of stipend for Training of Coaches and Rs. 0.50 lakh for award of sports talent search scholarships.

2. Assistance to State Sports Council/Associations/Organisations—The State Sports Council is the apex body at the State level to which all the sports bodies are affiliated. This council provides financial assistance as well as technical guidance to its affiliated organisations for promotion of sports and games in different disciplines. With a view to strengthening the financial capabilities of the sports council, to provide grants-in-aid to its affiliated organisations for holding various competitions and also for preparation of teams to participate in national and international competitions; an outlay of Rs. 10.00 lakhs is proposed for 1987-88.

3. Assistance to District Sports Associations—An outlay of Rs. 10.00 lakhs is proposed for 1987-88 for providing financial assistance to the District Sports Associations to enable them to take up activities like construction and improvement of play grounds, etc., for promotion of sports and games in the district.

4. Construction of sports complex (Stadium) at Shillong—The Sport complex at Shillong is designed to be the main sports centre in the State. It is now under construction. The estimated cost of construction of the 1st and the 2nd phase of the complex is Rs. 6.19 crores. In

addition to this, it is envisaged to provide in each of the five districts and ten subdivisional headquarters with a stadium and a playground including facilities for indoor stadium in a phased manner. For this purpose an outlay of Rs. 20.00 lakhs is estimated to be required during 1987-88 for giving assistance to the State Sports Council.

5. Promotion of Sports Education at the School stage—To inculcate the culture of sports and games among the young boys and girls in a systematic way, education and training in sports is essential along with the general education. Initially two schools for boys have been recommended to the Sports Authority of India for introducing sports education and training. These schools will act on the pattern of special schools. The talented children, on the basis of their performance at the District/State level competitions in selected field will be put in the hostels attached to these High schools. They will be paid scholarships and given proper coaching for sports and games. An amount of Rs.0.50 lakh is earmarked for such schools for 1987-88

6. Rural Sports -Efforts will be made to extend the facilities for promotion of games and sports in the rural areas with a view to involving the rural youths and to encourage development of indigenous games. An amount of Rs.0.50 lakh is proposed for this purpose for 1987-88.

7. Adventure programmes:—In order to promote adventure programmes like Trekking, Rock climbing, camping, etc., among the youths of the State an outlay of Rs.0.50 lakh is proposed for 1987-88 for providing financial assistance to the organisations/individuals undertaking such programmes.

8. Physical Education An outlay of Rs.0.60 lakh is proposed for expansion of facilities for Physical Education in the schools and colleges.

9. Youth Welfare Programme—An outlay of Rs.1.45 lakhs is proposed for 1987-88 for continuing the programmes of Nehru Yuva Kendra and also observation of International Youth Year and providing financial assistance to voluntary organisations engaged in youth welfare activities.

10. Youth Welfare Programmes for Students—

(i) **National Service Scheme—**An outlay of Rs.3.00 lakhs is proposed for 1987-88 for continuation of the N.S.S. Scheme in the colleges. It is envisaged to increase the enrolment of N.S.S. Volunteers during the year from 2,400 to 4,000 as agreed to by the Government of India. There are 13 Nos. of N.S.S. units now functioning in all the 13 degree colleges in the State. These N.S.S. Units are also undertaking adult education programme. The additional enrolment will be proportionately distributed to the existing degree colleges in setting up of new units in 6 newly permitted Junior Colleges.

(ii) **N.C.C.—**The N.C.C. Group in Meghalaya consist only of Army unit. For setting up of a Group Headquarters both the Army and Navy units are required. All the N.C.C. units are now functioning in

rented accommodation. It is proposed to acquire land for construction of buildings for the N.C.C. units. The outlay estimated to be required for 1987-88 is Rs.7.00 lakhs.

(iii) **Scout and Guide**—There are 39 Nos of Guide/Ranger/Bulbul flocks functioning in the schools and colleges with a total enrolment of 905 girls guides and 28 boys Scout Troops with 520 Boy's Scouts. During 1986-87, 5 Girls Guide and 3 Boys Scout units were started. During 1987-88 it is proposed to start another 10 units. A sum of Rs.3.00 lakhs has been proposed for 1987-88.

(iv) **Junior Red Cross**—A sum of Rs.1.00 lakh has been earmarked for 1987-88 for meeting the expenditure of the Junior Red Cross units in the school.

11. The schemewise expenditure during 1985-86 and 1986-87 and the proposed outlay for 1987-88 are given in the following Statement I.

DRAFT ANNUAL PLAN 1987-88

Schematic outlays and expenditure

Serial No.	Name of the scheme	7th Five Years Plan outlay 1985-90	Actual Expenditure 1985-86	1986-87		1987-88 Proposed outlay	
				Approved outlay	Anticipated Expenditure		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
SPORTS AND YOUTH WELFARE—							
1	Direction and Administration—						
	(a) Directorate of Sports and Youth Welfare		17.00	5.20	5.20	10.50	
	(b) District Sports Offices ... ..		...	15.00	15.00	20.00
	(c) Assistance to Sports Association for holding Tournament ... ..		...	...	...	5.00
	(d) Stipend for Training of coaches		0.40	0.30	0.30	0.40	
	(e) Sport Talent Search scholarships		0.30	...	...	0.50
2	Assistance to State Sports Council/Associations/Organisation		5.96	1.80	1.80	10.00	
3	Assistance to District Sports Associations		4.80	1.00	1.00	10.00	
4	Construction of Sports Complex		34.96	3.00	3.00	20.00	
5	Promotion of Sports Education at School		0.50	...	...	0.50
6	Rural Sports ... ..		...	0.20	0.20	0.50
7	Adventure programme		0.22	...	...	0.50
8	Physical Education		0.50	0.50	0.50	0.60	
9	Youth Welfare programmes		3.35	...	...	1.50
10	Youth Welfare programmes for students—						
	(i) N. S. S.		3.00	3.00	3.00	3.00	
	(ii) N. C. C.		3.00	2.30	2.30	7.00	
	(iii) Scouts and Guides		1.70	2.50	2.50	3.00	
	(iv) Junior Red Cross		0.30	0.50	0.50	1.00	
GRAND TOTAL			275.00	75.99	35.30	35.30	94.00

MEDICAL, PUBLIC HEALTH AND SANITATION

The Seventh Plan outlay for this sector is Rs.1600.00 lakhs. Expenditure for 1985-86 amounted to Rs. 266.13 lakhs. The approved outlay for 1986-87 is Rs.300.00 lakhs. It is anticipated that the whole amount will be spent.

Review of Achievement

1. Minimum Needs Programme:

The physical and financial targets and the achievements under this programme during 1985-86 and 1986-87 are as follows:—

	1985-86		1985-86		1986-87		1986-87	
	Outlay	Department Expenditure	Target	Achievement	Outlay	Anticipated expenditure	Target	Anticipated achievement
	1	2	3	4	5	6	7	8
1. (a) P.H.C. 88.20		118.89	(1) 6	6	120.	120.00	(1) 9	9
			(2) Entertainment of staff in PHCs opened	As in col. 3		(2) Entertainment of staff	As in col. 7	
(b) Sub-Centres			50	47			50	50
2. Subsidiary Health Centres	9.00	10.56	Entertainment of staff met from Plan	As in col. 3	16.00	16.00	Entertainment of staff	As in col. 7
3. U.H.C.	26.00	25.00	2	...	21.00	21.00	2	2
4. Provision of PHN Supervisor in the Districts	3.00		Creation of 5 PHN Supervisors	...	3.00	3.00	Creation of 5 PHN Supervisors	As in col. 7
	126.00	154.45			160.00	160.00		

2. Control of Communicable diseases.—All the schemes under this programme are being continued. The Leprosy and Blindness control programmes are implemented under centrally sponsored scheme.

3. Hospitals.—Construction of 100 bedded Civil Hospitals at Tura is nearing completion. The construction of Cabalt Therapy Unit in the Shillong Civil Hospital is completed.

4. Indian System of Medicine and Homoeopathy.—Two Homoeopathic Dispensaries have been established at Williamnagar and Nongstoin.

Programme for 1987-88

The objective of the Annual Plan 1987-88 is to augment the Health care facilities in the rural areas of the State through the various schemes summarised below. The outlay proposed for next year is Rs. 501.70 lakhs.

I. Minimum Needs Programme

A sum of Rs. 300.70 lakhs is proposed for 1987-88 for this sector and the following constructions are proposed to be taken up:—

- | | |
|---|--|
| (i) Establishment of PHCs including conversion of existing dispensaries | 6 Units. |
| (ii) Sub-Centres | 50 Units. |
| (iii) Community Health Centres | 2 Units &
2 Spill over. |
| (iv) Provision of Public Health Nurse Supervisors in the Districts | 5 Public Health Nurse Supervisors for each district. |
| (v) Construction of office and additional quarters for Staff accommodation engaged in the Community Health Centres. | 2 Units |

II. Control of communicable disease:

The National Malaria Eradication and the National Tuberculosis Control Programmes are being implemented on 50:50 basis of contribution by the State and Central Government. An amount of Rs.55.20 lakhs is proposed for the purpose as State Share.

III. Hospital beds and dispensaries :

Construction of new Civil Hospital at Jowai, a hundred bedded Paediatrics Ward in Ganesh Das Hospital and Improvement of the Shillong Civil Hospital, R. P. Chest Hospital are proposed to be take up next year. An amount of Rs.35.00 lakhs is proposed for this purpose.

IV. Medical education and research :

There is no Medical College in the State and the students are sent to Medical College in other States. The State Government has to pay for the seats reserved for local students to Imphal Medical College and stipends to students undergoing studies outside the State. Necessary provision has therefore, been proposed on this account for the next year.

V. Training programme :

The state has to contribute studying in Assam for the seats reserved for the Pharmacist Students. Hence the provision during 1987-88.

VI. Indian system of medicine and homoeopathy :

For maintenance of two Homoeopathic Dispensaries a provision of Rs.1.00 lakh is proposed for the next year.

VII. Other programmes :

The schemes included under the Programmes are—(1) Additional Staff for headquarters, (2) Expansion of Health Education Bureau, (3) Expansion of Engineering Wing, (4) Health Statistics & Management Information System, (5) Expansion of Food and Drugs Laboratory and (6) Augmentation of Drugs Control, as per recommendation of Central Council of Health, by creating another two posts of Inspector of Drugs for the Garo Hills and Jaintia Hills Districts. At present there are only one Inspector of Drugs. A provision of Rs.10.30 lakhs has been proposed under this programmes.

VIII. Goitre Control Programme under State Plan :

Meghalaya is Goitre endemic State. Hence to control this disease, it is necessary to make available Iodized Sal for consumption throughout the State. Government of India has earmarked under Centrally sponsored Scheme an amount of Rs.1.75 lakhs for 1986-87 for health education activities on goitre and for establishment of Control Units in the headquarters. In order to speed up the controlling of the disease, it is proposed to import iodized salt from outside the State.

This, however, poses many problems, particularly loss of potency during transit and storage. Hence it would be un-economic to re-transport the iodized salt to other factories outside the State for re-iodization in any case, the ultimate aim is that raw salt should be iodized in the State, so that the difficulties of transportation and loss of potency are avoided. Under the circumstances, it is proposed that a plant with infrastructures is set up. An amount of Rs.82.00 lakhs is proposed for next year.

IX. Construction of departmental non-residential buildings :

A token provision of Rs.7 lakhs is proposed for construction of a multistoreyed buildings for the offices of the District Medical & Health Officer, Additional D,N & H.O. Executive Engineer of the Health Engineering Wing at Shillong. It is also proposed to construct Office and godowns for the Sub-Divisional Officers of the Health Engineering Wing at Shillong and Tura.

CENTRALLY SPONSORED SCHEMES

1. **National Malaria Eradication Programmes.**—The modified plan for control of Malaria will be continued with full enthusiasm and vigour.

2. **National T B Control Programme.**—The patten of sharing of the expenditure is on 50:50 basis. A provision of Rs.18.44 lakhs has been earmarked during the plan period. 3 new TB Centres which could not be taken up in the previous plan, due to non-receipt of the clearance from Government of India will continue during 1987-88. Entertainment of staff

in 2 TB Centres will continue. Further Additional staff for the State TB Officer at Shillong is very urgently required for the smooth and efficient management of the ministerial works. Additional staff for the District TB Officer is necessary in addition to the existing staff of the District TB Centre at Shillong.

3. National Leprosy Eradication Programmes—This is a 100 per cent Centrally Sponsored Schemes. A provision of Rs.5.20 lakhs has been earmarked for this schemes for 1987-88. 5 continuing S. E. T. centres, post of Non Medical supervisor, completion of Temporary Hospitalisation Ward, 2 new S. E. T. centres. The provision also includes for Health Education purposes specially on the National Leprosy Eradication Programme which is proposed to be taken up during 1987-88.

4. Control of Blindness—This is also 100 per cent Centrally Sponsored Scheme. A provision of Rs.11.10 lakhs has been earmarked for 1987-88. The programme for control of blindness is being implemented throughout the State. Five District hospitals and 11 primary health centres have been selected for carrying eye care programme. Mobile teams has been set up for eye camps in different places. Specially, Health Education Programme under Control of Blindness will be taken up during 1987-88.

5. Goitre Control Programme—This is a 100 per cent Centrally Sponsored Schemes. A provision of Rs.1.75 lakhs has been earmarked during 1987-88 for implementation of the Schemes in the State. This provision is meant only for health education and for establishment of goitre control cells at State level.

STATEMENT I
DRAFT ANNUAL PLAN 1987-88
Schematic Outlays and Expenditure

Head of Development : HEALTH

(Rs. in lakhs)

Sl. No.	Name of Schemes/Project	7th Plan outlay	Actual expenditure 1985-86 (Departmental)	1986-7 outlay	1987-1988		
					Proposed outlay	Capital content of total outlay	
1	2	3	4	5	6	7	
I. Minimum Need Programme—							
1	Establishment of new P. H. Cs and appointment of Additional Staff	-	428.00	118.89	120.00	213.00	145.00
2	Establishment of new Sub-Centres and maintenance of existing one	...					
3	Community Health Centres	...	223.00	25.00	21.00	66.00	65.00
4	Establishment of Subsidiary Health Centres	...	50.00	10.56	16.00	21.00	...
5	Provision of P. H. Nurse Supervisor	...	10.00	..	3.00	0.70	...
Total—I		...	711.00	154.45	160.00	300.70	210.00
II. Control of Communicable Diseases.—							
6	National Malaria Eradication Programme	...	185.00	34.37	50.00	50.00	...
7	Tuberculosis	...	50.00	1.77	5.20	5.20	1.00
8	Disinfection of Water Supply	...	50.00	9.82	8.50	...	..
Total—II		...	285.00	45.96	63.70	55.20	1.00

II. Hospitals—

9.	Improvement of District Hospital	...	...	...	..	490.00	58.66	59.00	35.00	22.94
10	District Medical Stores	..	..	—	...	5.00	..	1.00	...	..	
Total—III						195.00	58.66	60.00	35.00	22.94

IV. Medical Education and Research—

11	Scholarship for Undergraduate	...	...	...	...	4.50	1.36	0.85	0.85	...
12	Contribution towards Medical Colleges	...	—	...	..	25.00	5.00	5.00	9.00	...	
13	Housemanship to M. B. B. S.	...	..	..	...	0.50	0.04	0.15	0.15	...
Total—IV						30.00	6.10	6.00	10.00	...

V. Training Programme—

14	Establishment of Pharmacist School	—	..	4.00	0.50	0.50	0.50	...			
Total—V						4.00	0.50	0.50	0.50	...

VI. I. S. M. and Homeopathy—

15	Establishment of Homeopathic Dispensaries	5.00	..	1.00	1.00	...			
Total—VI						5.00	...	1.00	1.00	...

(2)	(2)	(3)	(4)	(5)	(6)	(7)
VII. Other Programme—						
16	Additional Staff for Headquarter	2.00	0.20	0.70	0.70	...
17	Expansion of Health Education Bureau	15.00	0.20	3.00	3.00	...
18	National School Health Programme	0.50	0.06	0.10	0.10	...
19	Expansion of Engineering Wing	14.00	...	3.00	3.00	..
20	Grant-in-aid to non-Government Hospitals and Dispensaries	3.00	...	...	...	...
21	Expansion of Food and Drugs Laboratory attached to Pasteur Institute	8.00	...	...	1.00	...
22	Expansion of District Food Inspector	8.00	...	1.00	1.00	...
23	Management Information Systems	10.00	...	0.90	0.90	...
24	Evaluation and Surveys	2.00	..	...	...	...
25	Health Statistics	0.50	...	0.10	0.10	...
26	Expansion of Blood Bank	5.00	...	..	...	...
27	Expansion of Drugs Control Administration ... .. .	...	...	...	0.50	...
28	Epidemiological Institution	2.00	...	..	...	..
29	National Goitre Control Programme ... .. .	...	...	..	82.00	82.00
Total—VII		70.00	0.46	8.80	92.30	82.00
VIII. Department non-Residential Buildings—						
1	Construction of a multi-Storeyed building for the office of the District Medical Health Officer, Additional D. M. & H. O. and Executive Engineer of Health Engineering Wing at Shillong. ... .. .	...	...	...	4.00	4.00
2	Construction of the Offices and godowns for Sub divisional Offices of Health Engineering Wing. ... .. .	...	...	...	3.00	3.00
Total—VIII ... .. .		...	...	...	7.00	7.00
Grand Total—Health		1600.00	266.13	306.00	501.70	322.94

STATEMENT II
DRAFT ANNUAL PLAN 1987-88
Physical Targets and Achievements

Head of Development:—HEALTH

Sl. No.	Items	Unit	Seventh Plan Target	Achievement 1985-87	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6	7
Health and Family Welfare—						
1. Hospitals—						
	(a) Urban	...	Nos. (Cum)			
			1. One new Civil Hospital at Jowai.	1. ..	...	1. One new Civil Hospital at Jowai.
			2. Construction of 100 bedded paediatric ward at Ganesh Das Hospital.	2. ...	...	2. Construction of 100 bedded paediatric ward at Ganesh Das Hospital.
			3. Nurses Hostels at the existing Civil Hospital.	3. ...	...	3. Some improvement in the District Hospitals.
			4. Some improvement in the other Hospitals.	4. Some improvement in Jowai Civil Hospital, Ganesh Das Hospital, Shillong Civil Hospital, have been done.		4. Tura Civil Hospital is expected to be Commissioned soon.
			5. Construction of cobalts therapy unit attached to Shillong Civil Hospital.	5. Completed.		
	(b) Rural	...	Do.	6. ...		
			6. Completion of incomplete works at Tura Civil Hospital.			
	(ii) Dispensaries—					
	(a) Urban	Do.	...	...	...	...
	(b) Rural	Do.	...	...	...	...

1	2	3	4	5	6	7
(iii) Beds.						
(a) Urban Hospitals and Dispensaries.		Nos. (Cum)	648	...	348	320
(b) Rural Hospitals and Dispensaries.	...	Do	330	60	90	60
(c) Bed Population ratio.	...	No. (Per 1000)	1:600	..	...	..
(iv) Nurse and Doctors ratio.	...	No. (Per 3 Doctors)	1:2	..	...	...
(v) Doctor Population ratio.	...	No. (Per 100 population)	1:7631	...	..	..
(vi) Health Centres.						
(a) Sub-Centres.	...	Nos. (Cum)	230	47	50	50
(b) Primary Health Centres.	...	„	33 Including Conservation of Dispensaries/S.H.C.S.	6	9	6
(c) Subsidiary Health Centres (New PHCs)	...	„
(d) Community Health Centres-	...	„	8	...	2	2
(vii) Training of Auxiliary Nurse-Mid-wives.						
(a) Institute	...	„	2	2	2	2
(b) Annual Intake.	...	„	300	26	60	60
(c) Annual outturn	...	„	300	20	60	60
(viii) Control of Diseases						
(a) T. B. Clinics	...	„
(b) Leprosy control Units	...	„	2	..	...	...
(c) Filaria Units	...	„

(vi)

(d) S.E.T. Centres	...	...	..	...	..	Nos (Cum)	5	5 (c)	5 (c)	7 (c)
(e) District T.B. Centres	...	...	...	...	...		(i) 2 New	1	2 New	
							(ii) 1 Spilled over		2	2 (c)
(f) T.B. Isolation Beds	...	...	...	...	...	„	...	...	..	...
(g) Cholera Combat Teams	...	...	...	...	...	„	...	...	...	...
(h) S.T.D. Clinics	...	...	...	..	...	„	...	...	...	...
(i) Filaria Control Unit	...	..	..	...	...	„	...	...	...	...
(j) National Scheme for Prevention of Blindness—										
Mobile Units set up ..	...	..	...	...	...	„	5	5 (c)	5 (c)	5 (c)
P.H.Cs assisted	...	...	...	...	...	„	11	11 (c)	11 (c)	11 (c)
Ophthalmic Departments assisted	...	...	...	...	...	„	5	5 (c)	5 (c)	5 (c)
(ix) Maternity and Child Welfare Centres (other than P.H.Cs SHCs and SC.s.)										
(a) Rural	...	...	...	...	...	„	...	..	...	...
(b) Urban	...	...	...	...	..	„	..	...	...	...

(Note—(c) Indicates continuing)

FAMILY WELFARE PROGRAMME

Family Welfare Programme in Meghalaya is being implemented for improving health of mothers and children to reduce infant child and maternal mortality and improving quality of life. The programme is 100 per cent Centrally Sponsored. There is one State Family Welfare Bureau, five District Family Welfare Bureau, one Health and Family Welfare Training Centre, 4 Post Partum Centres, 28 Rural Family Welfare Centres, One Urban Family Welfare Centre and 133 Sub-Centres under Family Welfare Programme.

Under Family Welfare Programme Immunisation of Children against Diphtheria, Pertussis, Tetanus, Measles, Tuberculosis and Typhoid, Poliomyelites by DPT., DT., TT., Measles, Typhoid, BCG and Oral Polio Vaccine and mother against Tetanus by TT are given. Measles Vaccination has been introduced during 1986-87. East Khasi Hills District has been selected for Universal Immunization Programme during 1986-87. The children are given Vitamin 'A' solution for Prophylaxis against blindness, Iron & Polio Acid tablets are given to mother and children for Prophylaxis against Nutritional Anaemia. In Meghalaya no compensation is paid to acceptor, motivator or doctor sterilization or IUD. The programme is purely voluntary in a nature. We are giving stress on spacing methods for good health of mothers and children. Traditional Birth Attendants are being trained for conducting safe and hygienic delivery in Rural areas.

Health component of Integrated Child Development Services Scheme of Social Welfare Department is under Health and Family Welfare Department. At present there are 12 Integrated Child Development Services Projects. Excellent co-operation exist between Health and Social Welfare Departments in ICDS Programme.

Multipurpose Worker Scheme has been fully implemented in this State. Village Health Guide Scheme have been implemented in 24 Primary Health Centres under 100 per cent Centrally Sponsored Family Welfare Programme.

Dehydration is main cause of infantile death due to Diarrhoea diseases. Oral Rehydration salt (O.R.S.) have been supplied to all Auxiliary Nurse Midwife and Health Guide for reducing incidence of death due to Diarrhoea.

STATEMENT I
DRAFT ANNUAL PLAN 1987-88

Schematic Outlays and expenditure

Head of Development—FAMILY WELFARE PROGRAMME

(Rs. in lakhs)

Name of Schemes/ Project	7th Plan Outlay	Actual Expendi- ture 1985-86	1986-87 Outlay	1987-88	
				Propo- sed Outlay	Capital Content of total Outlay
1	2	3	4	5	6
1. State Family Welfare Bureau ...	10.65	1.38	2.20	2.50	...
2. District F. W. Bureau ...	42.00	8.65	8.50	9.50	...
3. (a) Rural F. W. Centre ...	97.60	19.80	22.00	25.00	...
(b) Rural F. W. Sub-Centre ...	98.00	9.37	12.19	11.00	...
(c) Construction of Building ...	50.00	18.12	1.00	...	10.00
4. Urban F. W. Centre ...	9.00	0.80	1.76	1.75	...
Maternity and Child Health					
5. (a) Immunisation of Infants and Pre-School age Children.	4.50	2.27	0.80	2.75	..
(b) Prophylaxis against Nutri- tional anaemia among Mothers and Children.					
(c) Nutritional Programme for Control of blindness among Children due to Vit. 'A' deficiency					
(d) (i) Expanded Immunisation Programme.					
(ii) Universal Immunisation Programme.	...	...	...	8.00	..
(iii) Procurement of Syringes	0.50	0.04	0.08	0.12	..
6. Transport—					
(a) Repair of POL of Vehicle }	24.00	2.62 }	...	4.00	..
(b) Procurement of Vehicle ... }		1.37 }	4.37	...	...
7. Compensation	1.00	0.65	0.20	0.20	..
8. Conventional Contraceptives	10.00	1.68	1.00	2.00	...
9. Mass Education & Media	24.00	1.50	2.64	2.00	..
10. Other Service & Supplies—					
(i) Post Partum Programme	50.00	5.32	7.35	6.50	...
(ii) Construction of Post Partum Centre	...	4.26	4.00	...	...
11. Training Research & Statistics—					
(a) Health & F. W. Training Centre	22.75	4.42	4.75	5.50	...
(b) Completion of Building for Training Centre.	10.00	5.34	0.50	...	...
(c) Scheme for basic Training Programme (female) (for- merly known as ANM Training)	39.50	4.06	5.19	5.00	...

	(1)	(2)	(3)	(4)	(5)	(6)
(d) Training and Employment of Multipurpose Worker (Basic Training for Health Worker (male)-100% Centrally Sponsored Schemes.		...	1.69	3.26	2.50	...
(e) Completion/Construction of Building for ANM Training School.		25.00	5.32	2.00	...	...
(f) Training of Dhais		7.00	0.51	2.20	1.25	...
(g) Schemes for Oral Rehydration Therapy.		4.00	...
12. Integrated Child Development Scheme.		40.00	5.59	5.36	6.00	...
13. Village Health Guide Schemes		190.00	30.00	33.82	35.00	...
14. Inservice Training in MCH for Medical Officer of PHC and Other Institution.		0.35	0.07	0.08	...	The Scheme discontinued by Govt. of India.
		768.85	134.92	135.45	135.32	10.00

N. B.—Figures shown under 5 (A) (b) (c) (d) (i) above indicates value of materials supplied/going to be supplied by Government of India.

SEWERAGE AND WATER SUPPLY

1.1 Meghalaya has a population of 13.36 lakhs as per 1981 census out of which 10.45 lakhs is the rural population. The state consists of five districts. The terrain is mostly hilly and undulating. Most of the villages are situated at the top of the hills and the sources like streams and rivers flow at the bottom of the hills. In some places, springs at high altitudes are available but due to the vagaries of rainfall and deforestation in the catchment areas, and also due to jhum cultivation, the yields of the springs are decreasing gradually. Ringwells or shallow wells are not found successful in most of the areas.

The total number of villages as per 1981 census is 4902 against 4583 during 1971 census. The total number of identified problem villages in respect of water supply based on 1971 census was 3306. Based on the redefinition of problem villages as adopted by the Government of India the total number of problem villages would be 4727 as per revised list according to 1981 census.

1.2 International Drinking Water Supply and Sanitation Decade 1981-90:

We are in the middle of the water supply and sanitation decade. The decade 1981-90 has been accepted by our country. During the decade, every effort is to be made to provide all the urban and rural population of the country, with safe drinking water supply and sanitation arrangement.

1.3 Seventh Five Year Plan (1985-90) :

The Seventh Plan (1985-90) outlay under the Sewerage and Water Supply sector is Rs.5,000.00 lakhs. The tentative outlay for the different sub-heads are as follows:—

(1) Direction and administration including buildings machineries and equipments.	325.00 lakhs
(2) Survey, and Investigation	25.00 lakhs.
(3) Urban water supply	1000.00 lakhs.
(4) Low cost sanitation	200.00 lakhs
(5) Rural water supply	3000.00 lakhs
(6) Rural sanitation	200.00 lakhs
(7) Maintenance of rural water supply	250.00 lakhs
Total	<u>5000.00 lakhs.</u>

The actual expenditure during the year, 1985-86 was Rs.759.90 lakhs. The approved outlay for the current year (1986-87) is Rs.850.00 lakhs. The outlay proposed for 1987-88 is Rs.1005.00 lakhs.

1.4 Rural Water Supply under Revised Minimum Needs Programme :

The tentative outlay for the Seventh Plan (1985-90) under R.M.N.P. is Rs.3000.00 lakhs. The expenditure during the year, 1985-86 was Rs.374.59 lakhs. The anticipated expenditure during 1986-87 would be Rs.500.00 lakhs and the outlay proposed for 1987-88 is Rs.600.00 lakhs.

1.5. Rural Sanitation :

The tentative outlay for the Seventh Plan (1985-90) for this programme is Rs.200.00 lakhs. There was no expenditure during the year 1985-86 but the anticipated expenditure for the year, 1986-87 is Rs.15.00 lakhs. An outlay of Rs.20.00 lakhs is proposed for the year, 1987-88.

1.6 Centrally Sponsored Schemes :

(i) **Accelerated Rural Water Supply Programme**—The outlay proposed for the Seventh Plan (1985-90) under the above programme is Rs. 2500.00 lakhs. The expenditure during the year 1985-86 was Rs. 364.11 lakhs and the outlay for the current year (1986-87) is Rs.500.00 lakhs which is expected to be utilised in full. An outlay Rs. 600.00 lakhs is proposed for 1987-88.

(ii) **Investigation Unit**—The Government of India sanctioned one Investigation Unit to investigate the problem villages in Meghalaya. The outlay proposed for the Seventh Plan (1985-90) is Rs.20.00 lakhs. The expenditure for the year 1985-86 was Rs. 4.51 lakhs and the anticipated expenditure for the year 1986-87 is Rs. 4.00 lakhs. An outlay of Rs. 4.00 lakhs is also proposed for 1987-88.

(iii) **Monitoring Cell**—The Government of India sanctioned one Monitoring Cell to monitor the activities of the Rural Water Supply Scheme under different programmes. The outlay proposed for the Seventh Plan (1985-90) is Rs. 15.00 lakhs, the expenditure for the year 1985-86 was Rs. 1.19 lakhs and the anticipated expenditure for the year 1986-87 is Rs. 3.00 lakhs. An outlay of Rs. 3.00 lakhs is also proposed for 1987-88.

1.7 Maintenance of Rural Water Schemes :

The outlay for this programme during the Seventh Plan is Rs.250.00 lakhs. There was no expenditure during the year 1985-86 but the expenditure expected for the year 1986-87 would be Rs. 50.00 lakhs. An outlay of Rs. 60.00 lakhs is proposed for 1987-88.

1.8 Physical Targets and Achievements in respect of Rural Water Supply Schemes :

The coverage up to the end of 1984-85 was 1069 problem village benefiting a population of 3.12 lakhs and 196 non-problem villages benefiting a population of 0.22 lakh. The coverage during the year 1985-86 was 169 villages under M.N.P. and 112 villages under A.R.P. benefiting a population of 0.43 lakh and 0.31 lakh respectively. The target for the year 1986-87 is 300 villages under M.N.P. and 150

villages under A. R. P. benefiting a population of 0.60 lakh and 0.30 lakh respectively. The target proposed for 1987-88 is 300 villages under M. N. P. and 300 villages under A. R. P. benefiting a population of 0.65 lakh and 0.60 lakh respectively.

1.9 Physical Targets and Achievements under Rural sanitation :

Till the year 1985-86 no coverage was under this programme. During the year 1986-87 it is proposed to take up 800 latrines covering 60 villages benefiting a population of 0.08 lakh. During the year 1987-88 it is proposed to take up 1000 latrines covering 80 villages benefiting a population of 0.10 lakh.

1.10 Urban Water Supply—

The tentative outlays for the urban water supply programme for the Seventh Plan (1985-90) is Rs. 1000.00 lakhs. The expenditure for the year 1985-86 was Rs. 327.89 lakhs and the anticipated expenditure for the year 1986-87 is Rs. 174.50 lakhs. An outlay of Rs. 200.00 lakhs is proposed for 1987-88.

1.11 Physical targets and achievements under Urban Water Supply Programme—

The following water supply schemes are continuing and are in good progress—

(i) **Greater Shillong Water Supply**—The Greater Shillong Water Supply Scheme Phase-I is proposed to be completed during the year 1986-87. By completing to Phase-I an additional supply of 5 mgd of treated water would be available for Shillong town. The Phase-II of Greater Shillong Water Supply Scheme is proposed to be taken up during the current year and on its completion it is expected to supply 12.50 mgd of water to Shillong town.

(ii) **Tura Phase-II**—The Tura Phase-II Water Supply Scheme is proposed to be completed in all respects during the year 1986-87.

1.12 Urban Low Cost Sanitation :

The tentative outlay under this programme for the Seventh Plan (1985-90) is Rs. 200.00 lakhs. There was no expenditure during the year 1985-86, but the anticipated expenditure during 1986-87 would be Rs. 15.00 lakhs. An outlay of Rs. 20.00 lakhs is proposed for 1987-88.

Till the year 1985-86 no coverage was made under this programme. During the year 1986-87 it is proposed to take up 800 latrines covering 3 towns partially and benefitting a population of 0.08 lakh. During the year 1987-88 it is proposed to take up 1000 latrines covering 3 towns partially and benefitting a population of 0.10 lakh.

1.13 Direction and Administration, buildings machinery and Equipments :

(i) **Direction and Administration**—An outlay of Rs. 45.00 lakhs for establishment charges for the newly created Divisions/Sub-division and State Pollution Board have also been proposed for the year 1987-88

(ii) **Buildings**—Construction of Administrative Complex, staff quarters, laboratory building, etc., have also been included in the Draft Annual Plan and an outlay of Rs. 50.00 lakhs is proposed for the purpose for 1987-88.

(iii) **Machinery and Equipments**—The progress of the works is very much hampered due to lack of equipments and laboratory facilities. For setting up of a Central Work Shop with fully equipped laboratory and branch laboratories for physical and bacteriological analysis of water in the Head quarters as well as in the zonal areas, an outlay of Rs.5.00 lakhs is proposed for 1987-88.

The expenditures for the above items during the year 1985-86 was Rs. 54.00 lakhs and the anticipated expenditure for the year 1986-87 is Rs. 90.50 lakhs. The outlay proposed for 1987-88 is Rs. 95.00 lakhs. The outlay for these items during the Seventh Plan (1985-90) is Rs. 325.00 lakhs.

1.14 Survey and Investigation :

Before taking up any Rural Water Supply Scheme for execution, necessary feasibility survey is conducted. The tentative outlay for this purpose during the Seventh Plan period (1985-90) is Rs. 25.00 lakhs and the expenditure during the year 1985-86 was Rs. 2.82 lakhs. The anticipated expenditure for the year 1986-87 is Rs. 5.00 lakhs and the outlay proposed for 1987-88 is also Rs. 5.00 lakhs.

1.15 The proposals for 1987-88 have been draw up keeping in view the objectives outlined in the foregoing paragraphs. The suggested outlays for next year are as under:

(Rs. lakhs)

Items	Seventh Plan approved outlay (1985-90)	1985-86 anticipated expenditure	1986-87 approved outlay	1987-88 proposed outlay
1	2	3	4	5
STATE PLAN—				
1. Direction and administration, buildings, machinery and equipments	325.00	54.60	90.50	100.00
2. Survey and Investigation ...	25.00	2.82	5.00	5.00
3. Urban Water Supply ...	1000.00	327.89	174.50	200.00
4. Urban low cost sanitation ...	200.00	...	15.00	20.00
5. Rural Water Supply (M. N. P.)	3000.00	374.59	500.00	600.00
6. Maintenance of Water Supply	250.00	...	50.00	60.00
7. Rural Sanitation ...	200.00	...	15.00	20.00
Total ...	5000.00	759.90	850.00	1005.00

Rs. lakhs

Items	Seventh Plan approved outlay (1985-90)	1985-86 anticipated expendi- ture	1986-87 approved outlay	1987-88 proposed outlay
1	2	3	4	5
CENTRALLY SPONSORED SCHEMES--				
1. A. R. P.	2500.00	364.11	500.00	600.00
2. Investigation Unit	20.00	4.51	4.00	4.00
3. Monitoring Cell	15.00	1.19	3.00	3.00
Total	2535.00	369.81	507.00	607.00

1.16 The financial outlays and expenditure in respect of Sewerage and Water Supply under State Plan for the period from 1985-86 to 1987-88 are indicated in Statement I below. The financial outlays and expenditure for Centrally Sponsored Schemes for the same period i. e. 1985-86 to 1987-88 are shown in Statement II. The physical targets and achievements are shown in Statement III:

STATEMENT I
OUTLAY AND EXPENDITURE
STATE PLAN

Head of Development—SEWERAGE AND WATER SUPPLY :

(Rs. in lakhs)

Name of the scheme/Project	Seventh five year plan (1985-90) Outlay	1985-86 Actual expendi- ture	1986-87		1987-88	
			Approved outlay	Anticipa- ted ex- penditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
A.—WATER SUPPLY—						
Direction and Administration	305.00	54.60	90.50	90.50	95.00	50.00
Survey and Investigation	25.00	2.82	5.00	5.00	5.00	..
Research ... ..	...	..	...	...	...	...
Training .. ..	...	...	...	...	...	...
Machinery and Equipment	20.00	...	...	...	5.00	5.00
Urban Water Supply	1000.00	327.89	174.50	174.50	200.00	200.00
Rural Water Supply (MNP)	3000.00	374.59	500.00	500.00	600.00	600.00
Maintenance of Rural Water Supply	250.00	...	50.00	50.00	60.00	60.00
B.—SEWERAGE AND SANITATION—						
Urban Low cost Sanitation	200.00	...	15.00	15.00	20.00	20.00
Rural Sanitation]	200.00	...	15.00	15.00	20.00	20.00
Total	5000.00	759.90	850.00	850.00	1005.00	955.00

STATEMENT II
Outlay and Expenditure
CENTRALLY SPONSORED SCHEMES

Head of Development—SEWERAGE AND WATER SUPPLY :

(Rs. in lakhs)

Name of the scheme/project	Seventh five year plan (1985-90) outlay proposed	1985-86 Actual ex- penditure	1986-87		1987-88	
			Approved outlay	Anticipa- ted ex- penditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
1. Accelerated Rural Water Supply Programme (A.R.P.) ...	2,500.00	364.11	500.00	500.00	600.00	600.00
2. Investigation Unit ...	20.00	4.51	4.00	4.00	4.00	...
3. Monitoring Cell ...	15.00	1.19	3.00	3.00	3.00	...
Total ...	2,535.00	369.81	507.00	507.00	607.00	600.00

STATEMENT III
PHYSICAL TARGETS AND ACHIEVEMENT

Head of development : **SEWERAGE AND WATER SUPPLY**

Item	Unit	Target for Seventh Plan	Achievement during 1985-86	1986-87		Target for 1987-88
				Target	Anticipated achievement	
1	2	3	4	5	6	7
STATL PLAN						
1. Urban Water Supply Scheme	No. of towns.	1	...	1 Partially.	1 Partially.	...
2. Rural Water Supply M. N. P.	No. of Villages.	1237	169	50	300	300
3. Rural Sanitation	No. of Latrines.	10,000	...	800	800	1000
4. Low cost Sanitation/Urban/	Latrines.	10,000	...	800	800	1,000
CENTRALLY SPONSORED						
1. A. R. P. Rural Water Supply	No. of Villages.	1000	112	150	150	300

N. B.—Total No. of villages covered under the Rural water supply programme upto the end of 1985-86 was 1,546 out of which 1,350 are problem village.

(I) HOUSING

General Housing

During 1985-86 an amount of Rs. 49.94 lakhs was spent against the revised outlay of Rs. 49.36 lakhs. The approved outlay for 1986-87 is Rs. 55.00. Rs. 98.50 lakhs is proposed for 1987-88 based on actual need. The schematic details are given below :

1. **Direction and Administration**—Out of the Plan allocation of Rs. 4.90 lakhs an amount of Rs. 4.41 lakhs was spent during 1985-86 and the amount of Rs. 4.90 lakhs allotted during 1986-87 is expected to be spent fully. An amount of Rs. 4.90 lakhs is proposed for 1987-88.

2. **Assistance to Meghalaya State Housing Board**—During 1985-86 an amount of Rs. 3.00 lakhs was allotted as grant-in-aid to the Meghalaya State Housing Board. The same amount is provided for 1986-87. For 1987-88, Rs. 6.00 lakhs is proposed.

3. **Training and Research**—During 1985-86 no expenditure was incurred under this scheme. Rs. 0.10 lakh provided during 1986-87 is proposed to be spent for sponsoring two students to Shillong Polytechnic for Diploma Course in Civil Engineering. Amount proposed for 1987-88 is Rs. 0.10 lakhs for the same purpose.

4. **Departmental Residential and Non-Residential Buildings**—Out of the allocation of Rs. 3.00 lakhs of 1985-86 an amount of Rs. 2.13 lakhs was spent for development of land and payment of the balance of compensation for purchasing land at Kench's Trace, Shillong. An amount of Rs. 3.00 lakhs has been provided during 1986-87 to build staff quarters at Kench's Trace. The estimated cost for this work is Rs. 9.85 lakhs. The Housing Department also does not have any building of its own. An amount of Rs. 9.00 lakhs is proposed during 1987-88 for construction of staff quarters at Shillong, Tara, Jowai and Williamnagar and for non-residential buildings.

5. **Rural Housing Scheme**—During 1985-86 an amount of Rs. 1.96 lakhs was spent out of the Plan allocation of Rs. 2.00 lakhs for giving Asphalt Sheet to cover 35 square meter floor area each as grant-in-aid to 97 poor Tribal families of the Rural areas. During 1986-87 the plan allocation of Rs. 3.00 lakhs is expected to be fully utilised for 150 target families. It is proposed to provide Rs. 4.00 lakhs during 1987-88 for target beneficiaries of 200 families.

6. **Cluster Demonstration Project Scheme**—This is the Centrally Sponsored Scheme. During 1985-86 an amount of Rs. 1.37 was spent for construction of 20 Nos. of Economically Weaker Section Houses at Smit. No amount is indicated for 1986-87 and 1987-88 as received as no intimation from the Government of India has been received as yet.

7. **Rental Housing Scheme**—During 1985-86 over 60 per cent of work have been completed at Jowai for construction of 8 units of Middle Income Group and 4 units of Economically Weaker Section houses by spending Rs. 4.62 lakhs against Rs. 4.00 lakhs originally allotted. During 1986-87 the Plan allocation of Rs. 4.00 lakhs is expected to be spent for completing the remaining work at Jowai and for construction of 2 units of

Low Income Group, 2 units of Middle Income Group, 11 units of Economically Weaker Section houses at different districts of the State. An amount of Rs.8.00 lakhs is proposed during 1987-88 for construction of 5 Nos of Low Income Group, 8 Nos. Middle Income Group and 23 Economically Weaker Section houses.

8. Low Income Group Housing Scheme:—During 1985-86 only a few applications were received under this scheme due to inadequate amount of loan of Rs. 16.000 per unit only Rs.2.78 lakhs was spent out of Rs.10.00 lakhs for payment of the loans to 18 families. The income limits under this Scheme has since been raised from Rs.701/- to Rs. 1,500/ per month and the amount of loan also raised up to Rs.25,500/ It is expected that during 1986-87 more applications will be received and that the entire allotted amount of Rs. 10.00 lakhs will be spent. For 1987-88 an amount of Rs.15.00 lakhs is proposed under this Scheme which will benefit at least 60 families.

9. Middle Income Group Housing Scheme:—There is a great demand for loans under this Scheme. An amount of Rs.45,000/ is granted as loan to meet the cost of construction. At present more than 200 applications are pending for disposal for want of fund. The Plan allocation provided is too small to meet the demands of loan under this Scheme. During 1985-86 an amount of Rs. 24.31 lakhs was spent. The Plan outlay of Rs 15.00 lakhs during 1986-87 will not be enough to clear all the pending applications received since 1984-85. It is proposed to clear at least 30 per cent of the pending applications during the course of the next year. An amount of Rs.30.00 lakhs is proposed for 1987-88 for the benefit of 67 families.

10. Loans under Economically Weaker Section Housing Scheme:—During 1985-86, no application for loan under this scheme was received and the entire amount of Rs.2.00 lakhs was re-appropriated to other schemes. During 1986-87 and amount of 2.00 lakhs is provided. It is expected that the amount will be spent fully after the applications were received. For 1987-88, Rs. 3.00 lakhs is proposed for this scheme.

11. Construction of Houses for Economically Weaker Section of the Community:—Out of the Plan allocation of Rs. 5.00 lakhs, Rs. 3.87 lakhs was spent during 1985-86 for construction of 33 units of houses for Economically Weaker Section of the Community at Shillong. Rs. 5.00 lakhs is provided for 1986-87 for construction of 33 units of Economically Weaker Section houses which is expected to be fully spent. For 1987-88 and amount of Rs. 8.50 lakhs is proposed for construction of 57 units of Economically Weaker Section Houses at Shillong, Tura, and Jowai.

12. Land Acquisition and Development:—During 1985-86 an amount of Rs. 1.49 lakhs was spent out of the Plan allocation of Rs. 5.00 lakhs for the development of land at Shillong, Jowai and Tura. During 1986-87, Rs. 5.00 lakhs is provided and the amount will be fully spent. For the year 1987-88, Rs. 10.00 lakhs is proposed for the development of land that had already been acquired and for new acquisition of land in Shillong and Tura.

STATEMENT— I
DRAFT ANNUAL PLAN 1987-88.
Schematic outlay and expenditure

(Rs. in lakhs).

Head of Development—HOUSING

Name of Scheme/Project	Seventh Plan Outlay	Actual expendi- ture, 1985-86.	1986-87 Outlay & Antici- pated expenditure.	1987-88 Proposed outlay	Capital content of total outlay.
1	2	3	4	5	6
GENERAL HOUSING					
1. Direction and Administration ...	10.50	4.41	4.50	4.50	—
2. Assistant Meghalaya State Housing Board.	18.00	3.00	3.00	6.00	—
3. Training Research.	0.50	—	0.15	0.15	—
4. Departmental Residential and Non-Residential building.	18.00	2.13	3.00	9.00	9.00
5. Rural Housing Scheme	4.00	1.96	3.00	4.00	4.00
6. Cluster Demonstration Project Scheme. ...	—	1.37	—	—	—
7. Subsidy on the Interest of Loans of the Meghalaya Housing Board.	6.00	—	—	—	—
8. Rental Housing Scheme (Tura, Shillong, Jowai financed from L. I. C. Loans).	12.00	4.62	4.00	8.00	8.00
9. Low Income Group Housing Scheme. ...	57.00	2.78	10.00	15.00	15.00
10. Middle Income Group Housing Scheme. ..	64.00	24.31	15.00	30.00	30.00
11. Village Housing Project scheme.	—	—	—	—	—
12. Loans under Economocally Weaker Section Housing Scheme.	10.30	—	2.00	3.00	3.00
13. Subsidised Industrial Housing Scheme. ...	—	—	—	—	—
14. Construction of Houses for Economically Weaker Section of the Community	15.00	3.87	5.00	8.50	8.50
15. Land aquisition and Development. ..	10.00	1.49	5.00	10.00	10.00
TOTAL :—	225.00	49.94	55.00	98.50	87.50

STATEMENT—II
Draft Annual Plan 1987-88.
Physical Target and Achievement

Head of Development—Housing

Item	Unit	Seventh Plan Target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target.
1. Direction and Administration.	...	...	Purchasing 3 vehicles Electronic Type writer, Misc. Stationery Survey materials, etc.	...	...
2. Assistant to Meghalaya State Housing Board.	...	...	...	...	...
3. Training and Research	No. of trainees	10	..	2	2
4. Departmental— Residential land Non- Residential Buildings.	No. of building	5165 Sq.m, acquisition 11 Nos. staff quaters.	Construction retrain- ing wall boundary pillars drain, etc., paid the balance for purchasing one plot of land at bench's Trace.	930 Sq.m. Acquisition 2 Nos. staff quarters.	1710 Sq.m. acquisition 6 Nos. staff quarters.
5. Rural Housing Scheme	No. of cases.	200	97	150	200
6. Cluster Demonstration Project Scheme.	...	...	...	...	..
7. Subsidy on Interest of Loans of the Meghalaya Housing Board.	...	...	...	..	...

8. Rental Housing Scheme (Tura, Shillong, Jowai financed from LIC Loans	No. of cases	MIG=10 Nos. LIG= 8 Nos. EWS=35 Nos.	Over 60 per cent completed on 8 units MIG and 4 units of EWS.	MIG=4 Nos. LIG=3 Nos. EWS=12 Nos.	MIG=Rs. 3.20=8 Nos. LIG=Rs. 1.28=5 Nos. EWS=Rs. 3.52=23 Nos.
9. Low Income Group Housing Scheme.	No. of tenements.	280	18	40	60
10. Middle Income Group Housing Scheme.	No. of tenements	128	61	38	67
11. Village Housing Project Scheme.	do	..	...	...	...
12. Land under Economically Weaker Section Housing Scheme.	do	100	...	20	30
13. Subsidy Industrial Housing Scheme.	do	..	...	...	...
14. Construction of Houses for Economically Weaker Section of the Community.	do	99	33	33	57
15. Land Acquisition and Development.	Area Sq.m.	12,500 Sq.m Development, 500 Sq.m.	Construction Boundary fencing at Jowai and Tura. Water Tank Acquired, Drain, Pipelines, foot-path etc. at Lalchand Basti Scheme Shillong.	6250 Sq.m development 2,500 Sq.m acquisitional	12,500 for development 5,000 Sq.m acquisition.

(2) POLICE HOUSING

The approved outlay for the Police Housing programme for the Seventh Plan period is Rs. 640 lakhs. The expenditure during 1985-86 was Rs. 200 lakhs and the outlay of Rs. 215 lakhs in 1986-87 is expected to be utilised in full.

2. The present strength of the police personnel in the State and the available accommodation for them are indicated in the following table :

Category of personnel	Present sanctioned strength.	Accommodation available (upto 31.3.86)	Units under construction	Total (Col. 3 + Col. 4)	Balance accommodation to be arranged.
1	2	3	4	5	6
1. Gazetted Officers	69	21	3	24	45
2. Upper Subordinates	909	311	40	351	558
3. Lower Subordinates	5592	1454	240	1694	3878

The Government of India, on the recommendation of the Eighth Finance Commission, has accepted that Police personnel should be provided with 100 per cent family accommodation. The Eighth Finance Commission has also recommended that barrack type of accommodation is no longer valid in the modern times and that all police personnel, irrespective of marital status, should be provided with family accommodation. Hence the requirement of accommodation for personnel belonging to the Upper and Lower Subordinate has since increased.

Achievements in the Sixth Plan period

Out of the award of the Seventh Finance Commission and the funds provided under the Sixth Plan programmes for Police Housing, following buildings were constructed for accommodation of the police personnel of different categories.

- (a) Gazetted officers' quarters — 12 units
- (b) Upper Subordinate quarters — 124 units
- (c) Lower Subordinate quarters — 936 units.

Achievement in 1985-86

Out of funds made available from the award of Eighth Finance Commission and Plan outlay for 1985-86, the following units were constructed.

- (a) Gazetted Officers' quarter — 6 units
- (b) Upper Subordinate quarter — 52 units
- (c) Lower subordinates quarters — 200 units.

Targets for the Seventh Plan period

Though the Eighth Finance Commission has recommended provision of 100 p. c. accommodation to the police personnel, the target for the Seventh Plan period of the State has been lowered to 60 p. c. due to constraint of resources. With a view to achieving the 60 p. c. satisfaction, additional requirement of accommodation to be constructed works out to : Gazetted Officer—17 units, Upper subordinates—194 units and Lower Subordinates—1661 units. These units have to be constructed in phases within the remaining three years of the Seventh Plan period.

Proposal for 1987-88

The proposal for 1987-88 is to construct the following units—

- (a) Gazetted Officers' Quarter—6 units @ Rs. 2.5 lakhs per unit.
- (b) Upper Subordinates Quarter—65 units @ Rs. 1.6 lakhs per unit.
- (c) Lower Subordinates Quarter—800 units @ Rs. 1 lakh per unit.

The total requirement of funds works out to Rs. 919 lakhs. The level of satisfaction with the above constructions will be around 54 per cent.

Administrative buildings in three new Districts

Since the creation of Meghalaya in 1972, three new administrative districts viz. Jaintia Hills, West Khasi Hills and East Garo Hills have been created. These new districts lack even the basic minimum police infrastructure like Police Reserve Office, Clothing Store, Arms/Ammunition/Magazine and Motor garage. The following buildings are proposed to be constructed during 1987-88

	Rs. lakhs
(a) Jaintia Hills—Office of the S.P.	— 14.00
(b) West Khasi Hills—Clothing Store	— 8.00
(c) East Garo Hills—(i) Clothing Store	— 8.00
(ii) Ammunition Magazine	— 10.00
Total	— 40.00

Building for new Sub-divisions)

In order to bring the administration closer to the people, ten new sub-divisions have been created in the State. However, the basic police infrastructure for these new sub-divisions are yet to be created. In most of the places land will need to be acquired in the absence of Government land. On an average, 12 acres of land is required for each sub-division for buildings and parade ground. A total number of 82 personnel of different ranks will be posted in each sub-division.

The requirement of funds for providing functional buildings and residential accommodation for each sub-division will be as below:

	Rs. lakhs
(i) Land acquisition	25.00
(ii) Administrative buildings	55.00
(fii) Residential buildings:—	
(a) Gazetted Officers 1 unit.	2.50
(b) Upper Subordinates 13 units.	20.80
(c) Lower Subordinates 68 units.	68.00
Total	171.30

During 1987-88, it is proposed to take up the construction works at Ampati and Mariang sub-divisions where land is likely to be made available from the area already acquired by the State Government. Thus the requirement of fund would be Rs.146.30 lakhs for each sub-division and the total fund needed for the two sub-divisions will be Rs. 292.60 lakhs.

National Highway Patrolling Scheme:

In order to prevent the occurrence of road accidents and enforcing traffic discipline on the National Highways, the Government of India, Ministry of Shipping and Transport (Transport Research Division) has recommended introduction of a scheme to be known as the National Highways Patrolling Scheme. This scheme envisages that there should be a chain of Traffic Aid Posts (T.A. Ps) to be located at a distance of every 50 Kms. on the National Highways. These posts will serve as the monitoring centres for effective maintenance of traffic discipline and to quickly deal with accidents as when they occur.

These T. A. Ps are to have accommodation for W/T Net Work equipments and staff. The National Highway in Meghalaya starts from Gauhati and continues upto Silchar via Shillong and Jowai to a distance of 229 Kms. and from Paikon to Dalu via Bajengdoba and Tura to a distance of 130 Kms. Hence, for implementation of the scheme, 6 (six) Traffic Aid Posts are required to be set up in the State, viz, at Umsning,

Mawryngkneng, Jowai, Khliehriat, Bajengdoba and Tura. Each Traffic Aid Post is to have 1 (one) Head Constable, 6 Constables and 1 (one) light vehicle fitted with V. H. F. set which shall further need two drivers and 2 (two) V. H. F. Operators. At each District Headquarter in Shillong, Tura and Jowai, one recovery vehicle and 1 (one) Ambulance is to be stationed under the charge of 1 (one) S. I. with 2 drivers, 1 (one) for recovery vehicle and 1 (one) for Ambulance respectively. The whole scheme will be supervised by 1 (one) Inspector at Shillong.

Due to paucity of funds, it is considered that the above schemes be implemented in a phased manner spread over 4 (four) years beginning from 1987-88 to 1990-91. For the year 1987-88, it is suggested to provide for 2 (Traffic Aid Posts T. A. Ps) one at Umzing and the other at Mawryngkneng and some supervisory staff as follows:

Location	Insp.	SI	HC	Const.	C/Opr.	D/C	VHF set	Light vehicle	Recovery vehicle	Ambulance	1st. Aid Kit	Buildings 100 Sq. M.
Umzing	...	...	1	6	2	2	2	1	...	...	1	1
Mawryngkneng	...	...	1	6	2	2	2	1	...	...	1	1
Shillong H. Q.	1	1	...	...	1	2	1	...	1	1	1	...
	1	1	2	12	5	6	5	2	1	1	3	2

Hence the requirement of funds for both recurring and non-recurring expenditure will be Rs.3 49 lakhs & Rs.17 63 lakhs, total Rs.21 12 lakhs.

Summary of requirement :

As discussed above, the fund requirements are summarised below.

A. Police Housing ...	919 00
B. New District Buildings ...	18 40 00
C. Buildings for new Sub-divisions ...	292 60
D. Scheme for patrolling on National Highways ...	21 12
	1272 72

The above requirements are calculated at the current prices of 86-87 and the schedule of construction furnished by the Meghalaya Government construction Corporation. No margin has been kept for price escalation which is around 20 to 25 per cent per annum in construction materials cost and labour charges. Thus at constant police population the requirement of Plan Fund for 1987-88 is reasonably estimated to be Rs.1272 72 lakhs.

(3) HOUSE BUILDING ADVANCE TO GOVERNMENT EMPLOYEES

An account of Rs. 45.00 lakhs was sanctioned as house building advance to the State Government Employees during 1985-86. The total number of beneficiaries during the year was 219. The approved outlay for 1986-87 is Rs. 50.00 lakhs. This amount is, however, quite insufficient considering the number of pending applications from the employees. It has been estimated that at least an amount of Rs. 1.50 crore would be required to meet the demand for house building advance during the current year alone.

In view of the acute accommodation problem in Shillong, the demand for the house Building Advance from the State Government Employees is very large. With the creation of new districts, subdivisions and administrative Units the demand is increasing. The provision in plan for this purpose is meagre compared to the demand. The funds necessary to consider the pending applications with the State Government at present amount to more than Rs. 1. crore. This has therefore, been proposed for 1987-88.

In support of this proposal it may be mentioned that there are at present about 200 applicants awaiting grant of advance. Assuming that another 100 applications are being kept back in different Departments, the total on both counts would come to about 300.

Year-wise Financial and Physical aspects of the schemes are indicated below :

Year (1)	Expenditure (Rupees in lakhs) (2)	Beneficiaries (Nos) (3)
1980-81	41.65	301
1981-82	22.25	134
1982-83	34.20	222
1983-84	43.00	244
1984-85	45.00	218
1985-86	45.00	219
1986-87	50.00	100 (anticipated)
1987-88	100.00	300 (target)

URBAN DEVELOPMENT

In the recent past the Urban Centres in the State have shown a rapid rate of growth. In the last decade the growth rate was 63 per cent. The increase in urban population can be attributed mainly to the influx of population from rural areas in search of employment. This influx is mainly responsible for the increase in the number of slum areas. Thus proper planning and development of urban areas, growth centres and rural areas in the State have assumed greater importance. The haphazard growth of the towns can be regulated if a multi-pronged attack is made on this problem which mean that the necessary infrastructures like roads, footpaths, drainage, sanitation, water supply and places of recreation, etc., are provided in all our towns ranging from the Capital City to the Subdivisional town and new areas are developed to meet the growing demand. Keeping the above in mind the annual plan proposes schemes for providing necessary infrastructure in various towns which are detailed below.

The approved outlay on urban development for the seventh five year plan (1985-90) is Rs. 400 lakhs. During the year 1986-87 an amount of Rs.53.00 lakhs is proposed to be spent. The proposed outlay for 1987-88 is Rs. 94.00 lakhs and the schematic programmes for next year is given below.

(a) **Direction and Administration:**—The approved outlay for 1986-87 is Rs 4.20 lakhs which is provided for strengthening of the town Planning Department. The proposed outlay for 1987-88 is Rs.5.00 lakhs.

(b) **Assistance to Development Authority:**—Shillong agglomeration in the past few years have shown a high growth rate of nearly 41 per cent. The civic amenities which were designed for a few thousand population have now to serve a population of more than two lakhs. The entire infrastructure of the town is overburdened and showing sign of decay. The multiplicity of the agencies and lack of coordination added to the problem of maintenance is leading to urban chaos and deterioration of urban environment.

It is proposed to constitute Shillong Development Authority having jurisdiction over the Master Plan area of Shillong. An outlay of 10.00 lakhs is proposed as grants-in-aid to the Authority during 1987-88.

(c) **Preparation of Base Map:**—The approved outlay for 1986-87 is 0.25 lakh and it is anticipated that the whole amount will be spent. The proposed outlay for 1987-88 is Rs.0.50 lakh which is proposed to be utilised to up-date the Shillong Town Base Map.

(d) **Preparation of Master Plan:**—The approved outlay during 1986-87 is Rs. 0.10 lakh. The proposed outlay for 1987-88 is Rs.0.20 kh. It is propose to initiate preparation of Master Plan for Tura and to revise the Shillong Master Plan.

(c) **Environmental Planning for Rural Centres:**—During the current year the approved outlay is Rs. 3.00 lakhs and the proposed outlay for the year 1987-88 is Rs. 4.00 lakhs to enable the department to extend its activities to the fringe areas, semi-urban areas and rural Centres in close proximity to the towns.

(d) **Training and Research:**—The Department is sponsoring students for Diploma Degree Courses in Civil Engineering, Architecture, an amount of Rs. 0.30 lakh provided for 1986-87 will be spent in full and the proposed outlay for 1987-88 is Rs. 0.40 lakh.

(e) **Construction of Departmental Buildings:**—Funding provided for this purpose is utilised for constructing departmental buildings for the officers and staff of the department. The whole amount of Rs. 1.00 lakhs provided for 1986-87 will be spent and the amount of Rs. 2.20 for construction of both residential and non-residential buildings in Shillong and in the five District Town Planning Units. Increased outlay has been made for construction of Office Building at Shillong.

(f) **Environmental Improvement of Slum & Areas:** Schemes have been taken up under this programme in Shillong, Jowai and Tura. However, during the current year the approved outlay is Rs. 15.00 lakhs. This schemes would benefit 5000 Slum dwellers. The proposed outlay for the year 1987-88 is Rs. 20.00 lakhs.

(g) **Integrated Development of Small and Medium Towns:**—The Centrally Sponsored Schemes of Integrated Development of Small and Medium Towns has been taken up in Shillong, Tura and Jowai. An amount of Rs. 15.85 lakhs is provided for 1986-87 to be spent on with an amount of Rs. 17.50 lakhs. The proposed outlay for the year 1987-88 is Rs. 17.50 lakhs.

(h) **Infrastructure Development Programmes:**—An amount of Rs. 3.30 lakhs is provided for 1986-87 for this Schemes with a view to provided basic infrastructure, like footpaths, drains, community hall, etc. An amount of Rs. 9.90 lakhs is proposed for 1987-88.

(i) **Extension of Shillong Town:**—As already mentioned above, Shillong has shown a high growth rate and being the State Capital, District Headquarters and a cultural centre of the North-East has attracted lot of activities. In this process, it has developed haphazardly without any regard to any principle of urban planning. The Shillong Municipal area is completely built up and the areas outside Shillong Municipality have also any vacant space to meet future requirement of this fast-growing town.

It is in this context that a study was conducted last year to find out few suitable sites for extension of Shillong town. Various sites have been identified on the basis of preliminary studies. However, unless a detailed study is made, keeping in view the availability/suitability of land and its linkage with the existing town and

also the environmental factors, it will not be possible to select the most suitable site for the purpose. Hence, it is proposed to take up detailed study during the year 1987-88 for which an amount of Rs. 3.00 lakhs have been proposed.

(1) **Urban Basic Services** :—This schemes is sponsored by Government of India and UNICEF where the funds are to be provided in the ratio of 40:20:40 by UNICEF Government of India and State Government, the scheme is meant for the Urban poor particularly women and children. It lays emphasis on nutrition, health, sanitation and Environmental Education for women and children. A token amount of Rs.1.00 lakh has been provided for the purpose.

Schematic details have been indicated in the following two statements.

STATEMENT I
DRAFT ANNUAL PLAN 1-87-88

Schematic Outlay and Expenditure

HEAD OF DEVELOPMENT:—Urban Development.

Rs. in lakhs

Name of Scheme/Project	7th plan outlay	Actual Expen- diture, 1985-86	1986-87 outlay	1987-88	
				Proposed out- lay	Capital content of total outlay
(1)	(2)	(3)	(4)	(5)	(6)
1. Direction and Administration		0.12	4.20	5.00	—
2. Assistance to Development Authority		Nil	Nil	10.00	...
3. Town and Regional Planning—					
(a) Preparation of Base map		0.25	0.25	0.50	...
(b) Preparation of Master Plan		Nil	0.10	0.20	...
(c) Environmental Planning of Rural Centres	400.00	3.52	3.00	4.00	..
4. Training and Research		0.25	0.30	0.40	...
5. (a) Construction and Maintenance		10.79	11.00	22.50	22.50
(b) Environmental improvement of Slum Areas		12.62	15.00	20.00	..
(c) Integrated Development scheme for medium Town		10.00	15.85	17.50	...
(d) Infrastructure Development Programme		6.61	3.30	9.90	...
(e) Urban Basic Services ... ..		...	...	1.00	...
(f) Extention of Shillong Town ... ..		...	...	3.00	3.00
Total	400.00	44.16	53.00	94.00	25.50

STATEMENT II
DRAFT ANNUAL PLAN 1987-88
Physical Targets and Achievements

HEAD OF DEVELOPMENT:—Urban Development.

Item	Unit	7th Plan target	Achievement	1986-87 Target	1987-88
(1)	(2)	(3)	(4)	(5)	(6)
I. Financial Assistance to local bodies	..	...	Nil	Nil	...
REMUNERATIVE SCHEMES—					
(a) Shop and Markets	Nos (cms)	...	28%	28%	30%
(b) Other Remunerative schemes	...	...	28%	44%	18%
NON-REMUNERATIVE SCHEMES—					
Construction of roads	Kms.	...	5.4	3.17	5.35
Construction of Parks	Sq. Mtrs	...	5100 Sq. mtrs.	714	Nil
Beautification schemes	Nos	...	1	1	1/2
Construction of drain	Kms	...	2.47	2.18	4.00
II. TOWN AND REGIONAL PLANNING—					
(a) Master Plan prepared	Nos (cms)	5	1(one)	1(one)	1(one)
(b) Regional Plans prepared	..	...	...	...	..
III. E. I. S. A. (MNP) person benefited	..	30,000	6,452	5,000	6,500
IV. Other (specify) E. P. and Development Programme	..	...	...	...	...

INFORMATION AND PUBLIC RELATIONS

The Information and Public Relations Department plays a very vital role in the development of the State by educating the people about the various programmes Government is taking up for their welfare and at the same time enthuse in them a sprit of participation and involvement in these programmes.

For the successful implementation of the various welfare programmes undertaken by the Central and State Government, particularly the new Twenty Point Programme announced by the Prime Minister recently, much thrust will be given by the Department to publicise these through its various medias. Besides written publicity, exhibitions, group discussions, etc., was also being organised by the Department for the purpose. Rural Integrated Information Centres have also been set up in different interior areas of the State for projecting the various welfare programmes in the rural areas of the State.

With a view to making the people aware of the programmes that are being taken by Government of India with regard to science and technology, science materials and articles have also been supplied to these Centres. The Department is setting up an Exhibition Wing and a Video Programme Production Unit during 1986-87 for highlighting the achievements of the State under various development programmes.

For continuation and intensification of the activities of the Department, an amount of Rs. 27.50 lakhs has been proposed for 1987-88. The activities proposed to be undertaken during the period besides the existing one, are :

- (1) To set up 2 (two) new Subdivisional Information Offices in the State.
- (2) To construct office building and staff quarters in 2 (two) of its Subordinate Offices (At present there are 9 subordinate offices 5 in the District and 4 in the Subdivisional headquarters. In all these places, the State Government have already allotted land for construction of office building and staff quarter).

Past Achievements : The achievements of the Department in the past both in term of physical and financial aspects has been very encouraging. During the Sixth Plan period, 4 (four) Subdivisional Information offices have been established. In addition, 39 (thirty-nine) Rural Integrated Information Centres have also been set up. An amount of Rs. 22.00 lakhs has been spent during the Sixth Plan period.

During 1985-86, an amount of Rs. 35.32 lakhs, out of Rs. 35.82 lakhs, has been spent which includes purchase of Video Programme Production Unit, materials for the Exhibition Wing and for acquisition of land for setting up of a T. V. Station at Shillong.

During 1986-87, an amount of Rs.12.00 lakhs has been allotted to the Department for continuation and intensification of its activities. During the period, an Exhibition Wing and a Video Programme

roduction Unit have been established. The Rural Integrated Information Centres which now have been increased to 49 nos have also been made as Science Clubs fully equipped with science materials to help the people, particularly the student community.

The following are the salient features of the programmes proposed to be undertaken during 1987-88:—

1. Direction And Administration : An amount of Rs.16.84 lakhs has been proposed for establishment of 2 (two) new Subdivisional Information Offices, creation of new post of Deputy Director (Planning and Publication) and Clipper in the Directorate and construction of office building and staff quarter in 2 (two) of its subordinate offices and maintenance of the existing schemes.

(a) The establishment of new Subdivisional Information Offices will involve creation of 1 (one) post each of Information officer (Jr), I. D. Asstt., L. D. Asstt.-cum-Typist, Driver, Handyman, Peon-cum-Showkidar, purchase of 2 (two) Jeeps, 2 (two) Type writing machines, office furniture, stationery and store, cost of P. O. L. etc. The financial implication for the purpose comes to Rs. 3.64 lakhs.

(b) As stated in the foregoing notes, the activities of the Department has now greatly expanded. In order therefore to ensure smooth and effective functioning of the Department, specially as far as monitoring in the implementation of Plan schemes and bringing out of publications are concerned, the creation of one post each of Deputy Director and Clipper in the Directorate is imperative. The initial requirement of fund is Rs. 0.22 lakh.

(c) The State Government have already allotted land for construction of office building and staff quarter in all the District and Subdivisional head-quarters where Publicity Units have been set up. It is proposed to construct office building and staff quarter in a phased manner and for the present construction will be undertaken in 2 (two) of its subordinate offices. The amount proposed for the purpose is Rs. 10.00 lakhs only.

(d) An amount of Rs. 2.90 lakhs has been proposed for maintenance of subdivisional offices at Mairang and Amlarem.

2. Advertising and Visual Publicity—An amount of Rs.10.24 lakhs has been proposed for creation of new posts and purchase of technical equipments for the proposed 2 (two) Subdivisional Information Offices and for maintenance of the existing schemes.

(a) 1 (one) post each of Cinema Operator is required to be created for the proposed new Subdivisional Offices. Besides, the offices have also to be provided with Cinema and Public Address equipments to enable them to functions smoothly and effectively. For the purpose an amount of Rs. 1.14 lakhs has been proposed.

(b) For the maintenance of the existing Exhibition Wing and its staff an amount of Rs.3.25 lakhs has been proposed.

(b) For maintenance of the existing Video Programme Production Unit and its staff, viz., 1 (one) each of Producer, Production Assistant, Typist, Driver, Handyman, 2 (two) each of Cameraman, Lighting Assistant, Assistant Engineer, L. D. Assistant, Peon and 4 (four) Helper, an amount of Rs.2.35 lakhs has been proposed.

(c) For maintenance of the existing post of 1 (one) Operator each attached to the Subdivisional Information Office at Mairang and Amlarem, an amount of Rs.0.40 lakh has been proposed.

(d) For maintenance of the existing post of 1 (one) Operator and Jugali in the Directorate, an amount of Rs. 0.40 lakh has been proposed.

(e) To organise multi media festival, viz., Exhibition, group discussions, cultural programmes, sports for the children, etc., in all the 49 (forty-nine) Rural Integrated Information-cum-Science Clubs an amount of Rs. 2.70 lakhs has been proposed.

3. Field Publicity—For maintenance of the existing 2 (two) posts each of Linesman for the operation/maintenance of the Fixed Loud-Speaker System attached to the District Information Office at Tura, Jowai, Nongstoin and Williamnagar, an amount of Rs.0.50 lakh has been proposed.

Schematic details are shown in the following two statements (I & II).

DRAFT ANNUAL PLAN 1987-88

Sectoral Outlays and Expenditure

Head of Development:—INFORMATION AND PUBLIC RELATION

(Rs. in lakhs)

Head of Development	7th Plan Approved Outlay	Actual Ex- penditure 1985-86	1986-87		1987-88 Proposed Outlay	Of which capital Content
			Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
I. Direction and Administration	35.00	6.27	2.80	2.80	16.76	10.00
2. Films	3.00	...	..	..	.	..
3. Advertising and Visual Publicity	20.00	18.23	8.73	8.73	10.24	...
4. Field Publicity	1.50	...	0.47	0.47	0.50	..
5. Publication	0.50	...	...	...	..	...
6. Other Expenditure	...	10.82	...	..	...	...
Total	60.00	35.32	12.00	12.00	27.50	10.00

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical Targets and Achievements

Head of Development :—Information and Publicity.

(Rs. in lakhs)

Items	Unit	7th Plan Target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target
(1)	(2)	(3)	(4)	(5)	(6)
1. Setting up of Exhibition Wing	Nos.	1	...	1	..
2. Setting up of Video Programme Production Unit	,,	1	...	1	...
3. Establishment of Subdivisional Information Office	,,	6	...	...	2
4. Construction of Office building and staff quarter	,,	9	...	...	2
5. Setting up of Rural Integrated Information-cum-Science Club	,,	100	39	49	59
6. Holding of Exhibition at State/District level.	,,	25	...	5	10
7. Holding of Multi-media Festival, viz., cultural programme, group discussion, publicity campaigns, sports, debates, etc., in all the Rural Integrated Information Centres (Most of the activities organised in collaboration with Central/State Government agencies).	,,	500	80	100	150

LABOUR AND LABOUR WELFARE

(1) EMPLOYMENT AND CRAFTSMEN TRAINING—

The Seventh Plan outlay for Labour Welfare, Employment and Craftsmen Training is Rs.65.00 lakhs. Of this Rs.53.00 lakhs is earmarked for Employment and Craftsmen Training. The expenditure for this sub-sector during 1985-86 was Rs. 8.77 lakhs. During 1986-87, an amount of Rs.11.00 lakhs has been provided and the entire amount is anticipated to be spent. The proposed outlay for 1987-88 is Rs.31.00 lakhs. The schematic details are given below in brief;

EMPLOYMENT SERVICE :

1. Direction and Administration

(a) **Strengthening of the Directorate to undertake inspection of Employment Exchanges and Training of Staff:**— An amount of Rs.0.50 lakh is proposed for 1987-88 for strengthening the organisational set-up.

(b) **Peripathetic Team:**—This scheme is for strengthening the State Employment Market Information Bureau in the Headquarter. The Scheme envisages identification of establishments which are to be brought under the E.M.I Programme. An amount of Rs. 0.39 lakh has been proposed for the Annual Plan 1987-88.

2. Employment Exchanges :

(a) **Setting up of Employment Information and Assistance Bureau**—This scheme is meant for assisting the rural un-employed person and job-seekers to register their names for employment and training facilities. For 1987-88 an amount of Rs.0.25 lakh is proposed for meeting expenditure on salaries and other minor expenses.

(b) **Subdivisional Employment Exchanges:**—The Subdivisional Employment Exchanges at Sohra and Resubelpara were set up during 1985-86. For 1986-87 an amount of Rs.1.05 lakhs is provided and the whole amount is anticipated to be spent. An amount of Rs.1.15 lakhs is proposed for 1987-88.

(c) **Vocational Guidance Unit:**—This Unit is being set up in District Employment Exchange, Tura. An amount of Rs.0.37 lakh is proposed during 1987-88 for continuing the scheme.

(d) **Employment Exchange Buildings**—This is spill-over scheme to provide buildings for the Employment Exchanges Offices in the State. During 1986-87, an amount of Rs.1.21 lakhs has been provided for executing the construction work. Rupees 100 lakhs is proposed for 1987-88.

3. **Employment survey and Statistics.**—An amount of Rs. 0.24 lakh is proposed for 1987-88 for meeting the expenditure on salaries on minor expenses for the Employment Market Information Unit in the District Employment Exchange, Nongstoin. The Unit was set up in 1985-86.

4. Coaching-cum-guidance Centre.—This Centre has been functioning at Shillong from 1986-87 and provide Coaching facilities to Scheduled Caste/Tribes applicants preparing them for various competitive examination and selection test for Grade III post conducted by various services and recruitment Boards. An amount of Rs.1.40 lakhs is proposed for 1987-88 for continuing the scheme.

Training

Industrial Training Institutes.

(a) **Setting up of new I. T. I. at Jowai.**—An amount of Rs.2.00 lakhs is proposed for 1987-88 for continuing the scheme this is spill-over scheme from the Sixth Plan.

(b) **Introduction of New Trades.**—The new Trades of Mechanic (Radio & T. V.) in Industrial Training Institute, Shillong has been introduced during 1985-86. A new trade of Plumber is being introduced in the I.T.I. Tura in the current year. For 1987-88 an amount of Rs.120 lakhs is proposed to cover the payment of salaries, stipend training materials, etc.

(c) **Construction of I.T.I. Shillong/Jowai Building** :—Rupees 1.45 lakhs is provided during 1986-87 and the whole provision will be spent. An amount of Rs. 5.00 lakhs is proposed for 1987-88 for the construction of I.T.I. Building at Jowai as the land is being made available.

D. Centrally sponsored scheme—The Employment and Craftmen Training Programme have the following two schemes under Centrally Sponsored programme.

(a) **Strengthening of Employment Exchange at Jowai for promoting Self-Employment Scheme**—The Self-Employment Cell has been set up in the District Employment Exchange at Jowai. An outlay of Rs.0.55 lakh is proposed for 1987-88 as State Share.

(b) **Setting up of Special Cell for Physically Handicapped**—This is a 100 per cent assisted Central Scheme. For 1986-87 an outlay of Rs.0.30 lakh is provided and the whole amount is anticipated to be spent. An outlay of Rs.0.30 lakh is proposed for 1987-88 under the Central Sector.

New Schemes under Craftsmen Training

(2) Industrial Training Institute

(e) **I. T. Is. Campus Fencing**—The Industrial Training Institutes at Shillong, Tura and Jowai do not have boundary walls or fencing to ensure safety and security of the Government properties. To avoid encroachment on Government land, a proper fencing for the Industrial Training Institutes Campuses with an estimated expenditure of Rs.10 lakhs is proposed for 1987-88.

(f) **Conveyance facilities for I. T. I. Trainees and Staff**—Under the scheme it is proposed to procure two buses for the benefit of trainees and staff of the I. T. Is., for the journey to and from the I. T. I. Campuses. I. T. I., Shillong is located in the suburb of Shillong and have no Hostel Building. In order to help the trainees and staff who reside in areas far away from the campus to attend the Institute, a bus is necessary. This will also be utilised for the purpose of local visit of trainees to the different technical establishments. Tura Town has no Transport facilities. Even though there is a Hostel attached to the I. T. I., only a few trainee, could stay there because of the reason that most of the trainees come from poor families and they prefer to attend their classes from home. A Transport Vehicle is most essential for the I. T. I., which is located quite far away from the main town. An amount of Rs.5 lakhs is proposed for 1987-88 for purchases of two buses for the I. T. Is., at Shillong and Tura.

(g) **Industrial Training Institute for Women**—This scheme is a new Centrally Sponsored Scheme. It is proposed to introduce a trade namely (1) Hair and Skin Care exclusively for women in the first phase. This trade appears to be quite popular in the State and it has been observed that it has high self-employment potentiality and it is also a trade prescribed in the training Manual of the Ministry of Labour, Government of India. At present, since we do not have separate building for women, the trade may be introduced in a separate rented house or if space available in the existing I.T.I., Shillong. A provision under State Share in Rs. 2.00 lakhs.

The schematic details have been indicated in the following Statement.

STATEMENT-I
DRAFT ANNUAL PLAN 1987-88
Schematic outlays and Expenditure

(Rs. in lakhs)

Name of Schemes/Project	Seventh Plan outlay	Actual ex- penditure 1985-86	1986-87 outlay	1987-88	
				Proposed outlay	Capital content total outlay
1	2	3	4	5	6
EMPLOYMENT—					
1. Direction and Administration...
(a) Inspection Cell	0.47	0.50	...
(b) Peripathetic Team	0.36	0.39	...
2. Employment Exchanges—					
(a) Setting up of Employment Information and Assistance Bureau	...	1.39	0.06	0.25	...
(b) Sub divisional Employment Exchanges	...	5.43	0.45	1.05	...
(c) Vocational Guidance Unit	...	1.69	Nil	0.37	...
(d) Employment Exchange Buildings	...	5.00	1.21	1.00	1.00
3. Employment Survey and Statistic—					
(a) Employment Market Information Unit	...	1.10	0.60	0.22	...
4. Coaching-cum-Guidance	..	6.00	...	1.40	...
Sub Total	...	24.85	1.78	5.00	1.00

TRAINING

1. Direction and Administration ...	...	...	...	...	...	...	..	...	...	...
2. Industrial Training Institutes ...	...	...	...	...	...	...	...	..	...	...
(a) Setting up of I. T. I., at Jowai ...	..	...	...	...	...	9.20	0.38	2.00	2.00	...
(b) Introduction of new trades ...	..	..	...	...	...	5.95	0.40	1.00	1.20	...
(c) Replacement of Machinery, Tools and equipment ..	..	..	...	...	...	3.00	1.25	1.00	...	..
(d) Construction of I. T. I. Building, Jowai ...	...	...	...	...	...	7.00	4.80	1.45	5.00	5.00

NEW SCHEME

(e) I. T. I. Campus fencing ...	...	...	...	...	...	...	..	...	10.00	10.00
(f) Conveyance facilities for I. T. Is., Trainees and Staff ...	...	...	...	...	...	...	...	..	5.00	5.00
Sub Total ...	...	...	..	..	..	25.15	6.83	5.45	23.20	20.00
Under Centrally Sponsored Scheme (State Share) ...										
1. Self Employment Scheme State Share ..	...	...	..	...	...	3.60	0.16	0.55	0.55	...
2. Industrial Training Institute for women ...	...	...	...	...	...	...	...	...	2.00	...
Grand Total ...	...	...	..	..	..	53.00	8.77	11.00	31.00	21.0

II LABOUR WELFARE

The Seventh Plan outlay for Labour Welfare schemes is Rs. 12.00 lakhs. The expenditure in 1985-86 was Rs. 1.50 lakhs. The approved outlay for 1986-87 is Rs. 3 lakhs which is expected to be utilised in full.

Programme for 1987-88

An amount of Rs. 3.35 lakhs is proposed for the Annual Plan of 1987-88 for the following schemes:

(i) Strengthening of the administration and the enforcement machinery:

An amount of Rs. 1.15 lakhs is proposed for meeting establishment cost.

(ii) Labour Welfare Centre

An amount of Rs. 1.20 lakhs is proposed to meet the establishment cost of three Labour Welfare Centres.

(iii) Construction of Office Buildings and residential quarters.

An amount of Rs. 1 lakh has been proposed for next year for construction of quarters for the staff at Tura.

Schematic details are given in the following two statements.

STATEMENT—I

DRAFT ANNUAL PLAN 1987-88

Sectoral Outlays and Expenditure

Head of Development—**LABOUR WELFARE**

						(Rs. in lakhs)					
Schemes						7th Plan Approved	Actual ex- penditure 1985-86	1986-87 Approved Outlay	1937-88 Proposed Outlay	of which capital con- tent.	
1						2	3	4	5	6	
1. Strengthening of the Administrative and the enforcement Machinery under the 20-Point Programme.						2.00	...	1.00	1.15	...	
2. Establishment of Labour Welfare Centres	..	...	...	...	...	5.00	0.50	1.00	1.20	..	
9. Construction of Office Building/residential Quarters						5.00	1.00	1.00	1.00	1.00	
Total	...	...	..	...	..	12.00 lakhs	1.50 lakhs	3.00 lakhs	3.35 lakhs	1.00 lakhs.	

STATEMENT II
DRAFT ANNUAL PLAN 1987-88
Physical Target and Achievement

Head of Development : LABOUR WELFARE

Items	Unit	Seventh Plan Target	1985-86 Achievement	1986-87 Target	1987-88
1	2	3	4	5	6
1. Strengthening of the Administrative and the enforcement machinery under the 20-Point Programme.	1	1 (one)	...	1 (one)	..
2. Establishment of Labour Welfare Centre	3	3 (three)	1 (one)	1 (one)	2 (two) continuing 1 (one) to be approved
3. Construction of Office Building/residential quarters.	1	1 (one)	1 (one)	1 (one)	Continuing

WELFARE OF SCHEDULED CASTES/TRIBES, ETC.

Pre-Examination Training Centre:

The All-India Services Pre-Examination Training Centre run under the auspices of the North Eastern University is a centrally sponsored scheme financed by the central and the State Government on 50:50 basis. The centre impart training to the Scheduled Castes/Tribes candidates to prepare them for appearing in the Civil Services Examination conducted by the U. P. S. C. every year. The intake capacity of the centre is 50 trainees only. These trainees are drawn from the different States and Union Territories of the North Eastern Region and also from the State of Gujarat, West Bengal, Madhy Pradesh, Orissa, Bihar and Sikkim. This centre is also indirectly helping the trained personnels who are not selected for All-India Civil Services to secure jobs in the State Government, Banks and other organisation. It is also propose to introduce training facilities in the centre for preparing candidates for appearing in the examinations conducted by U. P. S. C. for a few other lower categories of jobs and also for recruitment to the lower grades of the armed forces.

The total outlay approved for the Seventh Five Year Plan for meeting the State share of this scheme is Rs.5.00 lakhs. An outlay of Rs.1.00 lakh was provided under this scheme for 1985-86 against which the expenditure was Rs.0.54 lakh. The approved outlay for 1986-87 is Rs.1.00 lakh. The amount proposed for meeting the State share of the scheme for 1987-88 is Rs.1.50 lakhs.

SOCIAL WELFARE

The Seventh Five Year Plan approved outlay for Social Welfare is Rs. 200.00 lakhs. The annual plan allocation for 1985-86 and 1986-87 were Rs. 30.00 lakhs and Rs. 35.00 lakhs respectively. The actual expenditure during 1985-86 was Rs. 20.28 lakhs only. The anticipated expenditure for 1986-87 is Rs. 35.00 lakhs. The outlay proposed under the annual plan 1987-88 is Rs. 40.70 lakhs.

The Five Year Plan of Social Welfare sector comprises the programmes mainly for amelioration of the problems of the socially weaker section of the society like the Women and Children in Need of Care and Protection, physically handicapped and old and infirms, etc. There are a good number of schemes already undertaken in the State in the annual plans of 1985-86 and 1986-87 for providing social justice and security and removal of various handicaps faced by these categories of people of the society. During 1987-88, all these schemes will be continued. The Juvenile Guidance Centre has been proposed to be established through voluntary organisation under the Social Defence scheme.

The schemes proposed for 1987-88 are briefly described below:—

1. Direction and Administration:—This scheme comprises the Directorate and the District Offices. Since the activities of the department are gradually increasing the existing number of officers and staff at different levels are found to be not adequate to cope with the situation. It is therefore envisaged to strengthen the administration of the department during the 7th plan period. During 1987-88, it is proposed to create a post of Planning Officer with two assistants in the headquarters. A total outlay of Rs. 9.47 lakhs had been earmarked under this scheme for 1987-88. This outlay includes, besides Rs. 4.30 lakhs provided for staff salary and other contingency expenditure, an amount of Rs. 3.00 lakhs for construction of the Directorate's Office building, Rs. 0.86 lakh for higher and inservice training of the Officers of the department and Rs. 1.31 lakhs for providing as grant-in-aid to the Meghalaya State Social Welfare Advisory Board to enable it to meet the committed liability of pay and allowance of its Staff.

2. Child Welfare.

The State has 25 Orphanages maintained by different voluntary organisations. These Orphanages are now taking care of 500 children. During 1987-88 it is proposed to increase the capacities of these Orphanages for taking care of 210 additional number of orphans. A total amount of Rs. 6.35 lakhs is proposed for providing financial assistance to these voluntary Agencies during the year so as to enable them to take up the additional responsibility besides maintaining the existing ones.

At present 89 Voluntary Organisations are functioning in the State in the different fields. The financial resource position of these organisations are very weak. Without financial support, they are not in a position to carry out their programmes. In order to enable them to maintain their working capabilities, an outlay of Rs. 2.74 lakhs is proposed for 1987-88 as grants-in-aid.

3. Women Welfare:—For Welfare of the Women in Need of Care and Protection, three training centres are providing training facilities in knitting, embroidery, tailoring and weaving. The duration of these training courses have been increased to one year from six months. During 1987-88, efforts will be made to diversify the training courses and the total intake capacity will be 105. (40 each in Shillong & Tura and 25 in Jowai). An outlay of Rs. 5.00 lakhs is earmarked for 1987-88 for maintenance of these training Centres including Rs.2.00 lakhs proposed for construction or hostel for the trainees.

In addition to these, three voluntary organisations of the State are also imparting training to women in tailoring, Weaving and knitting and taking care of their children. Mercy Home, Demthring, Shillong is taking care of destitute women, aged and infirms. An outlay of Rs. 0.97 lakh is proposed for providing financial assistance to these organisations. Financial assistance to the extent of Rs. 0.50 lakh is proposed to be given to YWCA for completion of construction of the working women's hostel at Shillong. With a view to assisting the Voluntary Organisations in the marketing of their products, it is proposed to establish a sale-cum-show room at Shillong during 1987-88. This will be provided with two sales girls and one chowkidar. An outlay of Rs.1.25 lakhs has been earmarked for this scheme for 1987-88.

4. Welfare of Physically Handicapped:—An amount of Rs. 4.86 lakhs has been earmarked for providing prosthetic aids, grants of scholarships, imparting training in carpentry, handicraft, leather work and book binding and also assisting the physically handicapped people to start small business. The third Sunday of March every year is observed for creating awareness among the general people about the problems of the disabled persons. During 1987-88 also the day will be observed. For this purpose an amount of Rs. 0.40 lakhs is proposed.

5. Social Defence.—A Social Defence Cell is being created in the Directorate level to ensure effective implementation of schemes as embodied in the Children's Act, Probation of Offenders Act and SIT Act, with two Research Officers, two Statistical Assistants and one L. D. Assistant. For this purpose an outlay of Rs 1.50 lakhs is earmarked for 1987-88. A post of Assistant Director is also proposed to be created in the Cell during the year. Efforts have been made to involve the Voluntary Organisations taking up implementation of SIT Act and other preventive and educational programmes against social evils like alcoholism, drug addiction, etc., among the youths. An amount of Rs.3.16 lakhs is proposed for these purposes including Rs.2.00 lakhs for construction of buildings.

6. Other programmes.—An outlay of Rs.4.50 lakhs is proposed for 1987-88 for providing financial assistance to the Voluntary Organisations for running of Creches, Pre-Primary schools and undertaking works for the Welfare of Children, Women and physically handicapped and also for construction of the Holiday Home.

7. The scheme-wise financial implications and anticipated physical achievements during 1986-87 and targets for 1987-88 are given in the Statement I and II below.

8. Centrally sponsored schemes.—The following Centrally sponsored schemes are in operation in the State during 1986-87. These schemes will be continued during the year 1987-88.

1. Assistance to Voluntary Organisations for setting up two training centres for Women and care of their children. An outlay of Rs.0.58 lakh has been proposed for meeting the 45 per cent Central share of the scheme.

2. **Family and Child Welfare:** Under this programme the following outlays have been estimated to be required during 1987-88 to meet the Central share of the schemes:

- (i) Assistance to Voluntary Organisations for Creches for working Women's Children: Rs.0.66 lakhs (75 per cent Central Share).
- (ii) Integrated Child Development Service Scheme: Rs.100.64 lakhs (100 per cent Central Share).
- (iii) Service for Children in need of care and protection: Rs.6.35 lakhs (45 per cent Central Share).
- (iv) Training programme of the Angawadi workers under ICDS: Rs.6.61 lakhs (100 per cent Central Share).

3. **Education and Welfare of Handicapped:**

- (i) Scholarships to Physically Handicapped: Rs.0.90 lakh (100 per cent Central Share).
- (ii) Assistance to Voluntary Organisations for the disabled persons: Rs.0.23 lakh (100 per cent Central Share).
- (iii) Organisational assistance to major Voluntary Social Welfare Organisations: Rs.0.44 lakh (100 per cent Central Share).

DRAFT ANNUAL PLAN 1987-88
Schematic Outlays and Expenditure

Head of Development : **Social Welfare**

(Rs. in lakhs)

Name of Schemes/Projects	Seventh plan Outlay 1985-90	Actual Ex- penditure 1985-86	1986-87		1987-88	
			Approved outlay	Antici- pated expen- diture	Propos- ed out- lay	Capital content of total outlay.
1	2	3	4	5	6	7
1. Direction and Administration—						
(i) Headquarters Organisation		2.21	2.00	2.00	5.30	3.00
(ii) District Social Welfare Offices		1.07	5.06	5.06	2.00	...
(iii) Training of Personnel in Social Work	0.26	0.26	0.56	...
(iv) Training/Research/Seminars and purchases of equipments		0.36	0.26	0.26	0.30	...
(v) Government Contribution to Meghalaya State Social Welfare Advisory Board.		0.78	1.15	1.15	1.31	...
2. Education and Welfare of Handicapped—						
(i) Scholarships for physically Handicapped		0.59	0.69	0.69	0.79	...
(ii) Prosthetic aids to handicapped		0.18	0.30	0.30	0.35	...
(iii) Grants to Voluntary Organisation		1.30	1.50	1.50	1.73	..
(iv) Celebration of the World Disabled Day		0.30	0.35	0.35	0.40	...
(v) Assistance to Physically Handicapped persons for vocational Training/ Self employment.		1.50	1.73	1.73	1.99	...
3. Family and child welfare—						
(i) Service for children in need of care and protection		4.05	4.60	4.60	6.35	...
(ii) Grant-in-aid to Voluntary Organisations working in the field of child welfare of G. I. A.		2.10	2.38	2.38	2.74	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
4. Welfare of Poor and Destitute —							
(i) Training-cum-Production Centre for Women	1.24	6.07	6.07	5.00	2.00
(ii) Assistance to Voluntary Organisations for setting up training centres for women and care of their children.	0.50	0.50	0.58	...
(iii) National Plan of Action for women—Grant-in-aid to Voluntary Organisations for care of destitutes, widows aged, infirm women.	0.25	0.34	0.34	0.39	...
(iv) Celebration of Women's Decade, 1976-85 grants-in-aid to Voluntary Organisation/Institutions for construction of Working Woman's Hostels.	0.60	2.03	2.03	0.50	...
(v) Sale-cum-Show Room Centre of finished products.	1.25	...
5. Social Defence—							
(i) Maintenance of Probation Hostel and reformatory schools	0.58	0.58	2.00	2.00
(ii) Implementations of Children Act, establishment of Juvenile Guidance Centre.	0.50	0.50	0.58	...
(iii) Grants-in-aid to Voluntary Organisations for protective homes	0.50	0.50	0.58	...
(iv) Maintenance/Establishment of Social Welfare Cell/Planning Unit	1.50	...
6. Other Expenditure—							
(i) Grants to Voluntary Welfare Organisations	3.50	2.00	2.09	2.30	...
(ii) Permanent Holiday Home Camp	0.05	2.00	2.00	2.00	2.00
(iii) State and District Award for Organisation/Individuals Working for children, women and Handicapped.	0.20	0.20	0.20	0.20	..
Total	...	200.00	20.28	35.00	35.00	40.70	9.00

STATEMENT II

DRAFT ANNUAL PLAN 1987-88

Physical targets and Achievements

Head of Development —SOCIAL WELFARE

Serial No.	Item	Unit	7th Plan Target	Achievement 1985-86	1986-87		1987-88 Proposed Target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
1. CHILD WELFARE—							
(a)	I C D S units	Nos (commulative)	12	1	4	4	4
	Beneficiaries	Do	75000	41979	48190	48190	62190
(b)	Balwadis units	Nos "	..	53	65	65	75
	Beneficiaries	Nos (")	...	...	—	...	...
(c)	Creches units	Nos "	...	5	7	7	10
	Beneficiaries	Nos (")	...	...	...	...	...
2. WOMEN WELFARE—							
(a)	Training-cum-production centre.						
	Units	No. "	3	3	3	3	3
	Beneficiaries	No. —	1050	62	105	105	105
(b)	Hostels for Working Women units	No.	1	2	5	5	5
	Beneficiaries	No. (commulative)	...	...	—	...	...
3. WELFARE OF HANDICAPPED —							
(a)	Scholarships (Beneficiaries)	Total (sum)	1150	184	220.00	220	250
(b)	Supply of prosthetic aid						
	Beneficiaries		300	12	45	45	50

NUTRITION

The approved outlay for Nutrition for the Seventh Plan period is Rs.500 lakhs. The expenditure for 1985-86 was Rs.46 lakhs. The approved outlay for the year 1986-87 is Rs.54 lakhs. An amount of Rs.84 lakhs has been proposed for different programmes under this sector.

The Nutrition programme implemented in the State includes two components, viz., (i) feeding of children of the age group 0-6 years and feeding mothers under the Special Nutrition Programme (S. N. P.) and (ii) Mid-day Meal Programme (M. D. M.) for School children.

The S. N. P. is implemented in the rural areas outside I. C. D. S. Block areas through the C. D. Block Agency by the Mahila Mandals. In the urban areas and I. C. D. S. Blocks, the programme is implemented by the Social Welfare Department. The Mid-day Meal Programme in Schools is organised and implemented by the Education Department.

Programme for 1987-88—The outlays proposed for different component of the programme during 1987-88 are—

1 Special Nutrition Programme :

	Rs. lakhs.
(a) In rural areas outside the ICDS Block ...	7.00
(b) In Urban areas	3.40
(c) In ICDS Block area... ..	65.60
Sub-total ...	76.00

2. Mid-day Meal Programme 8.00

Total 84.00

The Special Nutrition programme in ICDS projects areas is being provided to the children in the age group of 6 months to 6 years and nursing mothers. The food is provided at the rate of 45 paise for malnourished children and 90 paise for severely malnourished children. For mothers, the present rate is 75 paise. In addition 20 paise per head for transportation cost and fuel cost is also included in the estimates.

During 1987-88, 16 ICDS projects will be fully operational. In addition, it is expected that 4 new projects will be sanctioned in course of the next year which will be fully operational only towards the end of the year.

In the urban areas, food items are provided at the rate of 20 paise per child and 25 paise for expectant and nursing mothers. In addition, 2 paise per beneficiary is spent for vitamin fortification, etc. The programme is implemented in 26 centres.

An amount of Rs.0.66 lakh has also been proposed for Nutrition Education.

The targets of coverage of beneficiaries for the year are—

	In rural areas	In urban areas
(i) Beneficiaries under SNP outside ICDS areas.		
(a) Children	10,800	3,900
(b) Mothers	1,200	1,300
	<hr/>	<hr/>
Total	12,000	5,200
(ii) Beneficiaries under SNP in ICDS areas		
(a) Children	50,300	
(b) Mothers	11,800	
	<hr/>	
Total	62,100	
(iii) Beneficiaries under Mid-day Meal Programme	6,500	

SPECIAL NUTRITION PROGRAMME IN RURAL AREAS OUTSIDE ICDS BLOCKS

Details of the Scheme :

1. Number of beneficiaries	... ..	12,000
2. Number of Children	... ..	10,800
3. Number of Mothers	... ..	1,200
4. Number of centres	... ..	120 (4×30)
5. Number of Days	... ..	110 days

1. Cost of food :

(a) For 10,800 children @ Rs.0.45 per child per day. (10,800×45×110)	Rs.5,34,600
(b) For 1,200 Mothers @ Rs.0.75 per mother for 110 days.	Rs. 99,000
	<hr/>
Total:	Rs.6,33,600
(c) Nutrition Education @ of Rs.2213.33 per Block for 30 blocks=(2213.33×30).	Rs. 66,400
	<hr/>
Grand Total:	Rs.7,00,000

STATEMENT II
ANNUAL PLAN 1987-88
Draft Proposals
Outlay and Expenditure

Head of Development—NUTRITION

(Rs. in lakhs)

Schemes	Seventh Plan Outlay	Expenditure	1986-87		Proposal for 1987-88
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
I. Special Nutrition Programme—					
(a) In I. C. D. S. Areas	360.00	32.00	40.00	40.00	69.00
(b) In urban areas					
(c) In rural areas outside ICDS areas					
Sub-Total—I	450.00	42.00	49.00	49.00	76.00
II. Mid-day Meal Programme	50.00	4.00	5.00	5.00	8.00
GRAND TOTAL	500.00	46.00	54.40	54.00	84.00

STATEMENT II

PHYSICAL TARGETS AND ACHIEVEMENT

Head of Development:—NUTRITION

Items	Unit	Seventh Plan Target	Achievement 1985-86	1986-87		Target 1987-88
				Target	Anticipated achievement	
1	2	3	4	5	6	7
Beneficiaries under S.N.P.—						
1. (a) Inside I.C.D.S. Areas—						
Children	'000 Nos.	63.0	35.8	38.3	38.3	50.3
Mothers	"	10.0	6.2	9.8	9.8	11.8
(b) Outside I.C.D.S. Areas—						
(i) Rural Areas—						
Children	"	12.0	10.8	10.8	10.8	10.8
Mothers	"	1.2	1.2	1.2	1.2	1.2
(ii) In Urban Areas—						
Children	"	20.3	3.9	3.9	3.9	3.9
Mothers	"	3.1	1.3	1.3	1.3	1.3
Midday Meal Programme	"	22.4	6.4	6.5	6.5	7.0

SECRETARIAT ECONOMIC SERVICES

Planning Organisation

An amount of Rs. 30 lakhs has been provided for the Planning Organisation (including Evaluation unit) for the Seventh Plan Period. The expenditure during 1985-86 was Rs. 4.32 lakhs. The outlay for 1986-87 is Rs. 6 lakhs.

The State Planning Board which is the Apex Planning Body in the State was set up in the Fourth Plan period. The Board has since been reconstituted by taking in economists, other experts and representatives of the people. With a view to establishing effective linkage between the State level and District level Planning, District Planning and Development Councils with official and non-official members have also been functioning in all the five districts of the State.

The present status of the Planning Machinery:—

The Planning Machinery at the State level has the following functional units :

- (i) Plan formulation and co-ordination unit.
- (ii) Monitoring and progress reporting unit.
- (iii) Manpower unit.
- (iv) Planning Board unit.

In addition to these four units, an Evaluation unit is functioning in the Directorate of the Economics, Statistics and Evaluation under the Administrative control of the Planning Department.

The Planning Machinery at the State level at present consist of a Special Officer of the rank of Deputy Secretary to the Government, seven Research Officers, three Assistant Research Officers and five Research Assistants. During the year 1985-86, a new unit for District and Regional Planning was created with two posts of Research Officers and two Research Assistants. These posts are under process of filling up.

At the District level the administrative machinery for Planning consists of a part-time District Officer who is of the rank of Additional District Magistrate. He is assisted by an Assistant Research Officer in Shillong and one Research Assistant in other four districts. The District Planning Officer is also the Secretary of the District Planning and Development Councils, and the convener of the District Co-ordination Committee.

Proposal for reorganisation of the Planning Machinery at the State level and District level — The existing machinery at State and District levels is very much inadequate for performing the basic planning functions and needs complete re-organisation to be in conformity with the present day needs and requirements. There is an urgent need to reorganise the Planning Machinery in the State and to re-orient its functioning with a view to enabling it to perform its basic planning functions more effectively. An efficient organisation is all the more necessary in the context of the growing economic activities in the State and need for its further diversification.

The State Government has already initiated the reorganisation of the Planning Machinery with the following objectives :—

- (a) To create a State level machinery which can cater to the diverse needs of development planning.
- (b) To strengthen the district level machinery to enable it to undertake more effective district level planning.
- (c) To re-organise the planning Machinery at the State level in order to bring about inter-change of experience between the State headquarters and the districts.

The Working Group set up by the Planning Commission to examine the scope and content of district planning has made a number of recommendations for strengthening the planning machinery. One of the main recommendation has been strengthening of the District/State Planning units with technical personnel. In view of the dearth of technical personnel in the State, it is difficult to find the required technical personnel for the District planning Machinery or for that matter for the headquarters even. In view of this, the State Governments policy is to provide, for the time being, the basic planning structure for meeting the planning needs both at the District and the State level.

With the above objective in view, it is proposed to create the following new posts :

State level

1. One post of Director, Planning of the level of the Joint Secretary to State Government.
2. One post of Joint Director of Planning of the level of Deputy Secretary to the State Government.
3. Three Deputy Directors of Planning of the level of Under Secretary to the State Government.

While the Director Planning will be in overall charge of the Planning Machinery, the Joint Director and the Deputy Directors will be in-charge of various Divisions and Units to be assisted by Research Officers, Assistant Research Officers and Research Assistants.

District level

The District Planning Machinery is proposed to be strengthened by appointing a full-time District Planning Officer. Each District will have a Research Officer and a few Research Assistants. These officers will be in-charge of collection and compilation of data relevant to planning at the district level and also in the preparation of district level plans. They will also provide secretarial assistance to all the Committees connected with planning and development at the district level and will also prepare an inventory of resources of the districts.

Evaluation Unit

The Evaluation unit is attached to the Directorate of Economics Statistics and Evaluation. At present the evaluation unit is headed by a Deputy Director with three Research Officers and a few subordinate staff. This unit is also proposed to be strengthened during the next year with subject matter specialists.

In the past, evaluation studies were undertaken on utilisation of tractors and power tillers, jhum control programme, study of poultry farms, working of the Meghalaya Co-operative Bank and Societies, and Border Transport Subsidy Scheme. The following studies are in progress now (i) Primary Health Centres, (ii) Applied Nutrition Programme, (iii) Evaluation of Integrated Rural Development Programme and (iv) Evaluation of Control of Shifting Agriculture.

Proposed outlay for 1986-87

The proposal contained in the foregoing paragraph are more in the nature of a re-organisation of Planning Machinery than any substantial addition to its strength. The more basic changes are proposed at the district level, where to make District Planning successful, considerable strengthening is called for.

The outlay proposed for 1987-88 is Rs. 7 lakhs. The broad break-up of this outlay is indicated in the following table:

Programme	Outlay proposed 1987-88 (Rs. lakhs)
1. State Planning Board	1.60
2. Planning Organisation at Headquarters	2.76
3. Monitoring unit	0.20
4. District Planning Organisation	1.44
5. Evaluation unit	1.00
Total	Rs. 7 lakhs.

Schematic details are given in the following Statements.

STATEMENT—II

DRAFT ANNUAL PLAN 1987-88

Schematic Outlays and Expenditure

Head of Development—SECRETARIAT ECONOMIC SERVICES :

(Rs. lakhs)

Name of Schemes/Project	Seventh plan outlay	Actual expendi- ture 1985-86	1986-87 outlay	Anticipated expenditure 1986-87	Proposed outlay 1987-88	
1	2	3	4	5	6	
1. State Planning Board	}	1.96	1.00	1.00	1.60	
2. Planning Organisation at Head quarter		0.84	2.76	2.76	2.76	
3. District Planning Organisationa		30.00	1.45	1.42	1.42	1.44
4. Evaluation Unit		0.07	0.72	0.72	1.00	
5. Monitoring Unit ... ..		...	0.10	0.10	0.20
Total	30.00	4.32	6.00	6.00	7.00	

287

TOURISM

The approved outlay for Tourism sector in Meghalaya for the Seventh Plan period (1985-90) is Rs.350.00 lakhs. The expenditure during the year 1985-86 was Rs. 38.92 lakhs and the approved outlay for the current year (1986-87) is Rs.45.00 lakhs. An outlay of Rs. 86 00 lakhs is proposed for the year 1987-88.

2. The thrust in the Tourism sector during the Seventh Plan is based on the need to create the necessary infrastructure for attracting a large number of domestic and foreign tourists to the State. At present, residential facilities are available largely in Shillong. During 1986-87, a total of about 100 beds are likely to be made available for tourists in Tura and Shillong. During 1987-88, action will be initiated to increase this number by another 150 in Jowai and Shillong.

3. In addition to the need to provide accommodation facilities, Government also consider it necessary to increase the recreational facilities available in the State. This is in keeping with the Central Tourism Department's plan to diversify tourism from tradition sectors to areas such as wildlife and sports tourism. The Government of India have approved a scheme for the development of water-sports near Shillong and also released Rs.10 lakhs for the purpose. As per the project report the total expenditure on this scheme is likely to be around Rs.80 lakhs. The State Government propose to make available Rs.25 lakhs as its share in the completion of this facility. Integrated a this scheme is with the construction of a Tourist Complex with cot tages at Umiam lake, this facility is likely to be a major attraction for tourists from within the country as well as from abroad.

4. From the feed-back received from tourists who are taken on conducted tours to places in and around Shillong, it has been found that a number of tourist spots lack basic amenities. With a view to fulfilling this need, the State Government have adopted a co-ordinated approach towards the creation of basic infrastructure at such site so that these places can become more popular and private sector investment based on commercial consideration may also be encouraged. The State Tourism Development Corporation will also be able to attract institutional finance for commercial schemes at such locations where basic facilities are created. This is also in keeping with the view of the Planning Commission at the time when the Seventh Plan was under consideration.

5. With a view to strengthening the State Tourism Development Corporation which has become an important agency for promoting private sector investment in the State, an amount of Rs.5 lakhs is proposed as Share Capital Contribution during 1987-88. This will enable the Corporation to strengthen the managerial expertise required for the implementation of the integrated Water-Sports facility as well as its extension with dealing with the preparation of feasibility and project reports for private sector investment. In fact, for the first time a scheme has been devised for providing 50 per cent subsidy to private sector entrepreneurs seeking the assistance of the State Corporation in preparing feasibility and project reports.

6. During 1987-88, the over-all stress in the plan proposal is on the creation of accommodation and recreational facilities. So far as the budget requirements are concerned, the efforts is to fund the scheme from the State Plan. The other sector which caters to high spending tourists is being largely financed from commercial loans, the Government's role being limited to providing margin money to the State Tourism Development Corporation. Private Sector Investment is sought to be encouraged by creating basic facilities at places of tourist interest and by developing the capability of preparing project reports for prospective entrepreneurs.

7. The scheme-wise outlay for the Seventh Plan (1985-90), the expenditure for the year 1985-86, the outlays and anticipated expenditure for the current year 1986-87 and the proposed outlays for the year 1987-88 are indicated in Statement—I below. The physical targets and achievements for the same period are shown in Statement—II.

STATEMENT I
DRAFT ANNUAL PLAN 1987-88

Outlay and Expenditure

Head of Development : TOURISM

Name of Schemes/Projects	Seventh Plan Outlay (1985-90)	Actual Expenditure 1985-86	1986-87		1987-88	
			Approxed outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
1	2	3	4	5	6	7
1. Direction and Administration—	65.00	1.50	3.00	3.00	5.00	5.00
(i) Training facilities	10.00	0.25	...	...	0.50	...
(ii) Hospitality Scheme	4.00	0.17	...	...	0.50	...
2. Publicity—						
(i) Tourist Festival	10.00	1.50	1.50	1.50	1.50	...
(ii) Printing and Publicity Materials, Advertising Sales, etc. ...	10.00	3.50	3.50	3.50	3.50	..
3. Transport Facilities for Tourists—	26.00	4.00	...	...	4.00	4.00
4. Tourist Accommodation Schemes—						
(i) Improvement of Pinewood Ashok, Shillong	35.00	7.25	4.00	4.00	4.00	4.00
(ii) Construction of Tourist Bungalow at Tura.	6.00	1.50	3.00	3.00	5.00	5.00
(iii) Construction/Completion of Tourist Bungalow at Shillong. ...	15.00	5.00	...	...	5.00	5.00

(iv)	Acquisition of land and building at Crobough and construction of Tourist Complex at Police Bazar.	15.00	4.00	10.00	10.00	10.00	10.00
(v)	Construction of Tourist Bungalow at Khanapara	5.00	..	...	...	...	...
(vi)	Construction of Restaurant with accommodation facilities at Cherrapunjee.	15.00	...	1.00	1.00	4.00	4.00
(vii)	Construction of Hotel at Jowai	20.00	...	...	...	...	...
(viii)	Construction of Tourist Bungalow at Garampani at Jaintia Hills.	5.00	...	...	...	...	...
(ix)	Construction of Hotel at Tura.	20.00	...	...	...	..	...
(x)	Construction of Tourist Bungalow with modern facilities at Balpakram Garo Hills.	6.00	...	...	...	...	...
5.	Creation of facilities/amenities at places of tourist interest—						
(i)	Construction of Tourist Complex and cottages at Umiam Lake including water sports in the Lake.	35.00	8.00	10.00	10.00	25.00	25.00
(ii)	Construction of Rest House with basic amenities at Nartiang.	2.00	...	...	...	..	...
(iii)	Construction of Rest House at Nongpoh	4.00	0.75	1.00	1.00	2.00	2.00
(iv)	Travel Circuit.	3.00	...	...	...	...	...
(v)	Wild Life Tourism.	20.00	...	..	...	...	...
(vi)	Construction of Restaurant with Toilet facilities at Bajengdoba, Garo Hills.	2.00	...	...	..	10.00	10.00
(vii)	Construction of Rest House at Baghmara.	2.00	...	...	..	...	...
(viii)	Development of Tourist Sports. ... ..	..	...	3.00	3.00	...	...
6.	Share Capital Contribution to the Meghalaya Tourism Development Corporation, Ltd—	15.00	1.50	5.00	5.00	5.00	5.00
7.	50 percent Subsidy on feasibility and Project Report—	...	...	...	...	1.00	...
TOTAL		350.00	38.92	45.00	45.00	86.00	80.00

STATEMENT II

Draft Annual Plan 1987-88

Physical Target And Achievements

Head of Development : TOURISM

Item	Unit	(1985-90) Seventh Plan Target	1985-86 Achievement	1986-87 Target	1986-87 Anticipated Achievement	1986-88 Propose Target
1	2	3	4	5	6	7
1. International tourist arrivals.	No	1250	175	200	200	350
2. Domestic tourist arrivals.	No	7,00,000	1,10,000	1,30,000	1,36,000	1,50,000
3. Accommodation available	Beds	1,100	100	100	100	150

SURVEY AND STATISTICS

During 1985-86 steps were initiated to strengthen the different existing statistical divisions of the Directorate with some more additional staff and calculating machines. The Directorate had during the year continued to bring out some reports pertaining to (i) Price Statistics (ii) Agriculture Statistics (iii) Government Employees Census (iv) Statistical Handbook (v) Statistical Abstract and (vi) Tabulation of 5 tables of the N. S. S. 38th Round covering subjects on Employment and Unemployment. Adhoc socio-economic survey in respect of Lyngam and Bhoi Communities was also taken up during the year. Training of Junior Statistical personnel of the Directorate were also initiated during the year. The programme for construction of staff quarter at Nongstoin, Williamnagar and Tura was under execution. The approved outlay for 1985-86 was Rs. 7.00 lakhs and the expenditure was Rs. 4.59 lakhs.

In the Annual Plan 1986-87, the programme of strengthening the schemes initiated during 1985-86 will be continued. Also, procurement of a micro-computer for data processing and purchase of a Copier machine for the purpose of publication of different statistical reports/abstracts, etc., are under process. The approved outlay during 1986-87 is Rs. 5.50 lakhs. This included an amount of Rs. 1.00 lakh for construction of staff quarters at Nongstoin, Williamnagar and Tura under execution.

For the Annual Plan, 1987-88, the schemes implemented during 1985-86 and 1986-87 will be continued so as to consolidate all the achievements under the different schemes.

The schematics outlays and expenditures as well as the targets and achievements are shown in Statement I and II respectively.

STATEMENT I
Schematic outlay and expenditure

Head of Development—ECONOMIC ADVICE AND STATISTICS:

(Rs. lakhs)

Name of schemes/project	Seventh Plan outlay	Actual ex- penditure 1985-86	1986-87 outlay	1987-88		Remarks
				Proposed outlay	Capital content of total outlay	
	2	3	4	5	6	7
1. Strengthening of State Statistical Organisation ...	5.00	2.03	1.20	1.20	...	.....
2. Economic Census ..	1.00	0.08	0.20	0.20	...	.....
3. Agricultural Statistics ...	0.90	0.15	0.30	0.30	...	.....
4. Strengthening of price Section ...	2.50	0.34	0.50	0.50	..	.....
5. National Sample Survey ...	4.00	0.72	0.55	0.55	...	.....
6. Establishment of Statistical Offices at Subdivisional level	3.00	...	0.60	...	...	.....
7. Strengthening of National Income ...	1.50	0.22	0.30	0.40	...	.....
8. Establishment of Modern Data Processing facilities ...	7.00	0.24	0.10	2.35	...	Purchase of mini Computer and copier machines proposed are in- cluded here.
9. Publication and Reference Division ...	2.50	0.08	0.50	1.35	...	
10. Collection of Housing Statistics ...	2.50	0.39	0.25	0.40	...	
11. Construction of Office Building and Staff Quarters ...	5.10	0.34	1.00	1.00	1.00	.....
Total ...	35.00	4.59	5.50	8.25	1.00	.....

STATEMENT II

Draft Annual Plan 1987-88
Physical targets and achievements

Head of Development :—ECONOMIC ADVICE AND STATISTICS

(Rs. in lakhs.) .

Items	Unit	Seventh Plan Target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6
1. Deputy Director	Nos.	2	...	1	1
2. Research Officer	"	9	..	1	6
3. Statistical Officer/District Statistical Officer	"	13	...	2	4
4. Inspectors	"	22	...	2	6
5. Sub-Inspectors	"	17	...	4	5
6. Primary Investigator	"	10	...	...	3
7. Computer	"	14	...	2	6
8. Field Assistant	"	6	...	...	...
9. Superintendent	"	1	...	...	1
10. (a) U. D. Assistant (Head quarters)	"	4	...	1	1
(b) U. D. Assistant (District)	"	6	2	2	...
11. (a) L. D. Assistant (Headquarters)	"	2	...	2	1
12. Typist	"	3	...	3	...
(b) L.D Assistant (District)	"	4	...	1	...
13. Grade IV(including cleaner)	"	5	...	3	...
14. Driver	"	2	...	...	...
Total ... ..	...	120	...	24	34

FOOD AND CIVIL SUPPLIES

The approved outlay for the Food and Civil Supplies during the Seventh Plan was Rs.40.00 lakhs. An amount of Rs.7.83 lakhs was spent during 1985-86 and current year's outlay of Rs.11.00 lakhs is also expected to be fully utilised. Most of the schemes taken up in the previous year will be continued during 1987-88 annual plan in addition to a new scheme, viz., "In service Training" introduced during the current year.

II. Programme for 1987-88.—Expansion of the public distribution system and action against smuggling, etc., encompassing the whole of consumer Protection measures included under items 17 and 19 of the 20 Point Programme are undertaken by the Department for further improvement of the programme. This scheme is considered more important now in the view of the new scheme introduced by the Government of India for supply of foodgrains at subsidised prices with effect from December 1985. It is therefore proposed that the scheme implemented during the current year will continue in 1987-88. Hence an amount of Rs.22 lakhs has been proposed for 1987-88 as briefly described below.

1. Direction and Administration.—For effective supervision of the distribution of essential commodities to the public, the Department of Supply at all level of administration have been strengthened by creation of posts mostly in the category of field officers. In addition to the maintenance of all the posts created during 1985-86 and 1986-87 some more posts are proposed to be created during 1987-88. During 1987-88, Family Identity Card is also proposed to be issued to all rural families. Hence an amount of Rs.8 lakhs is proposed for 1987-88.

2. Transport Subsidy.—The scheme of subsidising the cost of transport of rice to most backward area implement during the first two years of the plan period will be discontinued with effect from 1987-88 as rice is now supplied at subsidised rate.

3. Vehicle.—An amount of Rs.3.00 lakhs was provided in the current year for purchase of three vehicles one each for Nongstoin, Williamnagar and Directorate of Supply. In view of the increase in the cost of vehicles (Jeeps) the above amount will not be sufficient for three vehicles. Hence it is proposed to keep a provision of Rs.1.30 lakhs for one vehicle in the year 1987-88 and Rs.0.50 lakh for maintenance of vehicles purchased during 1985-86 and 1986-87.

4. Construction of staff quarters at Subdivisional Headquarter. Construction of staff Quarter at Mairang at an estimated cost of Rs.1 lakhs is expected to be started during the current year with an outlay of Rs.3.00 lakhs. During 1987-88 it is proposed to complete 7 per cent of the work. Hence an amount of Rs.5.00 lakhs is proposed.

In addition to the above continuing schemes, the following new schemes for which work has already been started on a preliminary basis will be taken up during 1987-88.

1. In-Service Training:—During 1986-87, the In-Service Training has been started. Such training will not only acquaint the offices and staff with the various control measure contained under Essential Commodities Act 1955 but will also provide basic knowledge on Weights and Measures, Food and Adulteration etc. An amount of Rs.0.20 lakhs has been proposed during 1987-88 for procurement of teaching aids fees for lecturers and other contingencies,

2. Consumers Protection:—The Food and Civil Supplies Department of the State Government have been requested by the Central Government to coordinate all activities relating to Consumers Protection. And as per latest instruction of the Government of India the State Government should also consider setting up a Directorate of Consumers Affairs which could function as the Nodal Authority for Consumer Affairs to accord Consumers Protection and redress the grievance of the people.

In this respect the State Government have already set up the State Consumers Protection Council and the work at present is looked into by the monitoring cell of Directorate of Food and Civil Supplies.

At this initial stage it is proposed that the Directorate of Supply be redesignated as the Directorate of Food and Civil Supplies and Consumers Affairs and the existing monitoring cell of the Department be strengthened.

The new Directorate will have to concerned with the following:—

- (a) Giving information to consumers about their right.
- (b) Protecting the rights of consumers.
- (c) Protecting and redressing the grievances of consumers and
- (d) Promoting and strengthening the Consumers Protection Movement.

At the District and Subdivisional level the Civil Supplies branch would be assigned similar duties under the overall Control and supervision of the Deputy Commissioner/Sub-divisional Officer.

To be able to implement the scheme successfully an officer at the Directorate level will be required to look after the Consumer Affairs section and some additional staff for the monitoring Cell. To meet the required expenditure which may also include D. A./T. A. of members attended the Council Meeting preparation of publicity material, aid in the form of grants in aid to voluntary organisations for undertaking Consumer Protection activities. An amount of Rs. 2.00 lakhs only is proposed for the year 1987-88.

3. Central Oil Depot:—The I. O. C. have decided to install a Central Oil Depot in Meghalaya and have requested the State Government to provide about 10 acres of land free of cost. The State Government as desired by the Indian Oil Corporation have tried to find out suitable land near Shillong by negotiating with the land owners as Government have no land of its own. The Government will have to pay for the cost of the land. It is therefore proposed that an amount of Rs. 5.00 lakhs may be provided in the annual plan of 1987-88 for payment of the cost of the land to be made available to the Indian Oil Corporation for the above purpose.

The schematic outlays and expenditure is shown in the Statement below.

STATEMENT I

SCHEMATIC OUTLAYS AND EXPENDITURE

Head of Development : Food & Civil Supplies

(Rs. in lakhs)

Name of Schemes	Seventh Plan Outlay	Actual Expen- diture 1985-86	1986-87 Outlay and anticipated expendi- ture.	1987-88	
				Proposed Outlay	Capital content
1	2	3	4	5	6
Food and Civil Supplies Schemes—					
I. Public Distribution system :—					
(i) Direction & Administration.	...	...	3.00	6.00	..
(ii) Vehicles ...	..	..	3.00	1.80	..
(iii) Transport Subsidy ...	35.00	7.83	2.00	..	..
(iv) Introduction of Family Identity Cards in Rural Areas.	...	..	...	2.00	..
(v) Training ..	...	...	...	0.20	..
(vi) Consumers ...	...	...	...	2.00	..
(vii) Central Oil Depot ...	...	...	...	5.00	..
II. Construction of Staff Quarter.	5.00	...	3.00	5.00	5.00
Total—	40.00	7.83	11.00	22.00	5.00

WEIGHTS AND MEASURES

The approved outlay for weights and Measures for the Seventh Plan period is Rs. 30 lakhs. The expenditure for the year 1985-86 was Rs. 7.46 lakhs. The approved outlay of Rs. 5 lakhs for 1986-87 is expected to be utilised in full.

2. The programmes are oriented towards implementation of both the Central and State's Acts and Rules for intensive and extensive enforcement for adoption of standard weights and measures throughout the State.

3. An amount of Rs. 10 lakhs has been proposed for the Annual Plan 1987-88 for the following schemes:

- (a) Two zonal offices at Shillong and Tura have been functioning. These offices require to be equipped with secondary standard for the laboratory and necessary provision of Rs. 2 lakhs has been proposed for next year.
- (b) A new office-cum-laboratory of the Assistant Controller, Western Zone, Tura and Inspector of Weights and Measures, Tura is under construction at Tura. The estimated cost is Rs. 4.85 lakhs. The expenditure so far is Rs. 1.86 lakhs and Rs. 1.75 lakhs is proposed for next year.
- (c) An amount of Rs. 0.75 lakhs has been proposed for maintenance of vehicles.
- (d) An amount of Rs. 5.50 lakhs has been proposed for maintenance and strengthening of the staff. Recently, the Standard of Weights and Measures (Enforcement) Act, 1985 has been enacted and Rules framed thereunder. This Act repeals all State Act and Rules on enforcement of the above act. The new Act and Rules provides for registration of all users of weights and Measures and also provides for verification of all Weights and Measures once a year instead of once in two years for protection of the Consumers as aimed at under point 17 of the 20-point programme.

Due to these new provision, it is incumbent on the part of the State Government, to strengthen the staffing pattern at the inspectorate level involving additional expenditure of about Rs. 2 lakhs. Hence a provision fo Rs. 5.50 lakhs for strengthening and maintenance of, existing staff is proposed for smooth running of the department.

The following two statement shows the schematic outlays and targets.

STATEMENT—I

DRAFT ANNUAL PLAN 1987-88

Schematic outlay and Expenditure

Head of Development : **Weights and Measures.**

Name of Schemes/Projects	7th Plan Outlay	Actual Expendi- ture 1985-86	1986-87 Outlay	(Rs. in lakhs)	
				1987-88	
				Proposed Outlay	Capital con tent of total Outlay.
1	2	3	4	5	6
1. Maintenance and Strengthening of Staff	15.00	2.29	2.23	5.50	...
2. Purchase of Standard Equipment and Publicity materials ..	4.00	0.54	0.65	2.00	...
3. Maintenance and Purchase of Vehicles	4.00	2.13	1.12	0.75	...
4. Construction of Office-cum-Laboratory Buildings and Staff Quarters.	7.00	2.50	1.00	1.75	1.75
Total—	30.00	7.46	5.00	10.00	1.75

DRAFT ANNUAL PLAN 1987-88

Physical targets and Achievements

Head of Development : Weights and Measures

Items	Unit:	7th Plan Target	Achievement 1985-86	1986-87 Target	1987-88 Proposed Target
1	2	3	4	5	6
1. Enforcement of Meghalaya Weights and Measures Act and Rules including Packaged Commodities Rules	No. of Traders	35,000	1,248	5,000	2,000
2. Procurement of Standard Equipment and Publicity materials ..	No. of Sets	13	1	1	2
3. Procurement of Vehicle for enforcement works	Nos.	9	2	1	1
4. Construction of Office-cum-Laboratory Buildings and Staff quarters-Maintenance etc.	Nos.	3	1	1	Continuing scheme for completion of the Building from 1986-87.

PRINTING AND STATIONERY :

1. An outlay of Rs.250.00 lakhs was approved for the development of the Government Press during the Seventh Five Year Plan. The entire Government Press is now under the process of modernisation and rationalisation. During the current Plan period, construction of the multi-stored building at Shillong, expansion of the Government Branch Press at Tura, construction of the residential quarters for the staff at Tura and modernisation of the Government Press as recommended by the Government of India is to be implemented. Besides, a small Printing Press for the Meghalaya Legislative at Shillong is also being set up.

2. During 1985-86 out of the total outlay of Rs.40.00 lakhs Rs.38.79 lakhs was spent. Out of this amount Rs.29.79 lakhs was utilised in the following manner and Rs.9.00 lakhs for the administration of the Government Branch Press, Tura.

- | | | |
|--|---|-----------------|
| (i) Residential quarters at Government Branch Press, Tura construction thereof | — | Rs. 8.80 lakhs |
| (ii) Construction of Press Building at Shillong | — | Rs.19.00 lakhs. |
| (iii) Expansion of the Branch Press. | — | Rs. 1.99 lakhs. |

During 1986-87 the outlay of Rs.40.00 lakhs will be utilised for continuation of the construction of Government Press Building at Shillong Assembly Secretariat Press, staff quarters for Branch Press, Tura and expansion of the existing Branch Press Building at Tura.

Proposal for 1987-88

Government Press, Shillong—An amount of Rs. 60.00 lakhs is proposed for continuing construction of the Press building at Shillong. The construction of the Machine shed will be completed by November — December 1986 and the major work will start from 1987-88. The existing Press building will be dismantled during this year and in order to complete the construction works within the scheduled time, it is proposed to provide Rs.68 lakhs for this purpose.

Branch Press at Tura — Construction of 3 units of residential quarters have already been completed in Tura and more are under construction for which Rs.19.00 lakhs is proposed as there is acute shortage of accommodation in the New Tura Complex.

For expansion of the Government Press at Tura an amount of Rs. 5.00 lakhs is being proposed in order to complete the construction.

An amount of Rs. 9.00 lakhs is proposed for establishment cost of the Government Branch Press, Tura during the period.

Assembly Secretariat Press :— In addition to the above a sum of Rs. 7 lakhs has also been proposed for construction of Assembly Secretariat Printing Press.

Hence a total amount of Rs. 100 lakhs is proposed under this sector.

The schematic outlays and expenditure is shown in Statement below:—

STATEMENT I

SCHEMATIC OUTLAYS AND EXPENDITURES

Head of Development : PRINTING AND STATIONERY

(Rs. in lakhs)

Name of Scheme	Seventh Plan Outlay	Actual Expen- diture	1986-87		1987-88	
			Approved Outlay	Antici- pated Expdr.	Proposed Outlay	Capital Content
1	2	3	4	5	6	7
I. Administration :-						
(i) Salaries	2.32	2.95	2.95	3.25	...
(ii) Vehicle	1.25	...	...	...	...
(iii) Printing materials	1.00	1.50	1.50	1.75	...
(iv) Printing Machinery and Equipments	...	4.48	4.00	4.00	4.00	4.00
II. Construction :-						
	250.00	...	...	...	...	...
(i) Press building at Shillong	60.00	60.00
(ii) Assembly Secretariat Press building	...	29.79	31.55	31.55	7.00	7.00
(iii) Press building Tura (Expansion)	5.00	5.00
(iv) Staff Quarters Tura	19.00	19.00
Total	250.00	38.79	40.00	40.00	100.00	95.00

PUBLIC WORKS

(Administrative and Residential Buildings)

The approved outlay for Seventh Five Year Plan for Public works sector is Rs. 1200 lakhs. The revised outlay for the year 1985-86 was Rs. 210 lakhs against which the expenditure amounted to Rs. 193.48 lakhs. The approved outlay for the year 1986-87 is Rs. 250 lakhs. An amount of Rs. 522 lakhs has been proposed for the Annual Plan 1987-88.

2. Since the creation of the new State of Meghalaya in 1972 three new districts have been created. The number of subdivisions is ten now as against only one at the time of the creation of the State. The new districts and subdivisions were created with a view to bringing the administration nearer to the people for realising the objectives of all-around development. There is, however, acute shortage of accommodation for both residential and non-residential purposes in these newly created districts and subdivisional headquarters. During the Sixth Plan period, therefore, construction of buildings for offices and quarters for officers and staff in these areas were emphasised. Shortage of office accommodation is also keenly felt in Shillong, the capital of the State. A number of buildings belonging to the State Government had to be made available to organisations like N. E. C. I. C. A. R., North Eastern Hill University etc. for accommodating their offices. It was therefore, necessary to include a scheme for construction of a new Secretariat Complex in the State Plan for accommodating State Government offices. During the Sixth Plan period, it was also decided to reconstruct a portion of the Members' Hostel in Shillong for providing better accommodation facilities to the members of the Legislative Assembly and also to the visiting dignitaries.

3. Construction of the following buildings are likely to be completed during the course of the current year—

- (i) Construction of the Office building for Civil Subdivision Amlarem.
- (ii) Construction of the Office building for Civil Subdivision Daddenggiri.
- (iii) Construction of the Office building for Civil Subdivision Mairang.
- (iv) Construction of the Office building for Civil Subdivision Resubelpara.
- (v) Construction of the Office building for Civil Subdivision Baghmara.
- (vi) Construction of D.C.'s Court Building at Williamnagar.
- (vii) Reconstruction of D.C.'s Court Building at Shillong.
- (viii) Construction of Car Park at new Tura Circuit House.

Besides these, construction works of the new Secretariat Building in Shillong, reconstruction of a portion of the Assembly Hostel, and a number of other projects are in various stages of progress.

Proposals for 1987-88—

4. An outlay of Rs.522 lakhs has been proposed for the Annual Plan of 1987-88 for construction works of residential and non-residential buildings. During the next year, maximum stress will be given for completion of the on-going schemes and continuation of bigger projects like the new Secretariat building, Assembly Hostel, etc. The State Government has since decided to acquire the building adjacent to the Meghalaya House, New Delhi. This will enable the State Government to meet the demand for accommodation of State Government Officials in New Delhi. A provision of Rs.180 lakhs has been proposed for this scheme. Next year proposal also include provision of Rs.164 lakhs for acquisition of land mainly for Civil Subdivision complexes for construction of buildings in the newly created Subdivision headquarters. The acquisition of land has become necessary in the absence of Government land in the State due to the land tenure system in the State.

5. It is proposed to complete the following schemes during the course of the next year—

- (i) Construction works in Mawkyrwat Civil Subdivision.
- (ii) Construction works in Khliehriat Subdivision.
- (iii) Construction works in Ampati Subdivision.
- (iv) Construction works for staff quarters in Amlarem Subdivision.
- (v) Construction work for staff quarters in Baghmara Subdivision.

6. Renovations of a portion of the Assembly Hostel, Shillong

An amount of Rs.342 lakhs has been proposed for this on-going scheme for the next year.

Construction of third Secretariat —

7. This is also an on-going scheme for which Rs. 20 lakhs is proposed for 1987-88. This scheme was initiated during the Sixth Plan. 45 per cent of the first phase has been completed. The remaining works are under progress and it is expected that the first phase will be completed by 1988.

Construction of a Conference Centre near the Secretariat building—

8. An amount of Rs. 15 lakhs has been proposed for this new scheme for 1987-88. The need for a full-fledged conference centre is felt as Shillong is frequently being chosen as venue for many regional meetings works shops, seminars, etc. At present there is no conference centre in Shillong with necessary facilities. The centre is proposed to meet this requirement.

9. The schematic details are given in the following statement.

STATEMENT I

PROPOSED ALLOCATION OF FUND FOR PUBLIC WORKS PLAN SCHEMES DURING 1987-88

Name of the Scheme/Project	(Rupees in lakhs)			Remarks
	Estimated amount	Expenditure upto March, 1986	Proposed outlay 1987-88	
(1)	(2)	(3)	(4)	(5)
1. Further alteration, addition to Meghalaya House, New Delhi.	2.19	0.34	2.00	25% Complete
2. Acquisition of Property for Meghalaya House, New Delhi (New Scheme).	180.00	...	180.00	New Scheme.
3. Reconstruction of Meghalaya Houses, Calcutta.	..	...	3.00	...
4. Renovation/Extension of Meghalaya House, Calcutta (New Schemes).	2.05	..	1.00	...
5. Reconstruction/renovation of staff quarters to Meghalaya House, Calcutta (New Schemes).	...	...	2.00	...
6. Construction of Meghalaya Circuit House at Guwahati.	...	.	5.00	...
7. Construction of State Guest House, Shillong.	...	...	2.00	...
8. Guest House for patients at Vellore.	.	...	0.50	...
9. Dismantling and reconstruction of Rencot Hostel, Shillong.	...	...	5.00	...
10. Resumption of Quinton Memorial Hall, Shillong.	..	...	2.00	..
11. Acquisition of 500 acres of land near the proposed All India Medical Institute for future use of the State Government.	...	...	1.00	...
12. Acquisition of 500 acres of land near the University campus at Mawlai-Mawtawar.	...	...	1.00	...
13. Resumption of Mexwelton Property in Shillong.	...	...	2.00	..

STATEMENT I

Name of the Schemes/Project	Estimated amount	Expenditure upto March 1986	Proposed outlay 1987-88	Remarks
1	2	3	4	5
				(Rs. lakhs)
EAST AND WEST KHASI HILLS DISTRICT—				
1. Construction of residential building complexes in Subdivisional Headquarters.	...	...	20.00	...
2. Construction of Quarters in District Headquarters.	..	..	10.00	...
3. Construction of E. A. C. Quarter (Type II) at Ri-Bhoi Subdivision, Nongpoh.	...	...	2.50	...
4. Reconstruction/renovation of residential buildings in Districts and Subdivisional Headquarters.	...	...	6.80	...
5. Acquisition of suitable land for the Circuit House, Nongstoin (New Scheme).	...	...	10.00	..
6. Land for Nongstoin Master Plan Complex.	10.00	...	3.00	...
7. Construction of new D. C. Court's building in Shillong.	104.00	92.69	5.00	60 % completed.
8. Construction of Civil Subdivision at Mairang.	88.77	64.52	5.00	60 % completed.
9. Construction of Office building for Mawkyrwat Civil Subdivision.	24.93	33.47	2.00	66 % completed.
10. Acquisition of land at Mawkyrwat payment of land compensation.	59.19	...	32.00	...
11. Renovation/Reconstruction of Office buildings in District and Subdivisional Headquarters.	...	...	0.35	...
JAINTIA HILLS DISTRICT—				
1. Construction of building for Jaintia Border Civil Subdivision Amlatem.	53.76	20.28	5.00	30% completed.
2. Construction of building for Subdivision at Khliehriat.	24.13	20.98	5.00	60% completed.
3. Construction of approach road to Circuit House, Jowai.	...	...	2.00	...
4. Fencing around G. A. D. Complex at Pdainturiun, Jowai.	2.54	...	1.00	...
5. Reconstruction/renovation of office buildings in District and Subdivisional Headquarters.	...	...	0.25	...

STATEMENT I

Name of the Schemes/Project	Estimated amount	Expenditure upto March 1986	Proposed outlay 1987-88	Remarks
1	2	3	4	5
6. Construction of residential complexes in Subdivisional Headquarters.	...	...	2.00	...
7. Construction of residential complex in District Headquarter.	...	...	1.50	...
8. Reconstruction/renovation of residential quarters in District and Subdivisional headquarters.	...	...	1.00	...
EAST AND WEST GARO HILLS DISTRICT—				
1. Construction of D. C. Court's Building at Williamnagar.	30.85	43.54	5.00	5% Completed
2. Construction of building for Civil Subdivision at Ampati.	42.31	22.49	5.00	45% Completed
3. Construction of building for Civil Subdivision at Baghmara.	87.13	...	20.00	...
4. Construction of building for Civil Subdivision at Dadenggiri.	40.76	36.95	1.50	70% Completed
5. Construction of building for Civil Subdivision at Resubelpara.	30.13	25.00	10.00	60% Completed
6. Land acquisition for Ampati Civil Subdivision—payment of compensation (new scheme).	..	...	57.70	..
7. Land acquisition for Resubelpara Civil Subdivision—payment of compensation (new scheme).	...	...	57.50	...
8. Reconstruction/renovation of office building in District and Subdivisional headquarters.	...	...	0.35	...
9. Construction of residential buildings in Subdivisional headquarters.	...	...	10.00	...
10. Construction of residential buildings in District Headquarters.	...	...	1.00	...
11. Reconstruction/renovation of residential buildings in the Districts and Subdivisional Headquarters.	...	...	6.35	...
ASSEMBLY HOSTEL: SHILLONG—				
Renovation of Tura House ...	...	80.00	3.42	Works in Progress,
TOWN AND COUNTRY PLANNING—				
1. Construction of 3rd Secretariat Building at Lower Lachumiere. Shillong.	} 60.00 (1st Phase) 292.00 (2nd Phase)	75.00	20.00	45% completed.
2. Construction of a Conference Centre near the Main Secretariat Building.		105.85			15.00
		Total—	522.22	

AID TO MUNICIPALITIES

The approved outlay for the Seventh Plan period for 'Aid to Municipalities' is Rs. 100 lakhs. The revised outlay for this sector for 1985-86 was Rs. 34.59 lakhs. The approved outlay for 1986-87 is Rs. 11 lakhs and it is anticipated that the whole amount will be spent. The proposed outlay for next year is Rs. 46 lakhs for the following schemes—

1. Water Distribution System in Shillong—Distribution net work for water supply of Shillong Municipality is quite old and in most of the areas it is more than 60 to 70 year old. The condition of pipes has deteriorated to such an extent that a lot of water is wasted by leakage causing further scarcity of water in Shillong town water supply is already inadequate for the growing population. The damaged pipes also create health hazard for the general public. Even when the Greater Shillong Water Supply Scheme (Phase-I) is commissioned by the end of this year, the situation will not be rectified as the net work segment of the scheme only caters to supply of bulk water to the main lines and not to the feeder and the distribution lines to consumers. It is, therefore necessary that the Shillong Municipality should be assisted for improving the distribution system in the town. A sum of Rs. 30 lakhs is therefore proposed for 1987-88 for this purpose.

2. Improvement of living and service condition of the employees of the Municipalities—With a view to improving the living and service condition of the employees of the two municipalities in the State (Shillong and Tura) to attend the works, connected with maintenance and improvement of sanitation, an amount of Rs. 11 (Eleven) lakhs is proposed for 1987-88.

3. Assistance to Tura Municipality—Of the two Municipalities in the State, the Municipality at Tura Town was constituted on 13th August 1979 and immediately thereafter, it got involved in litigation consequent upon which an order to maintain the *status quo* was issued. The order has been vacated recently on withdrawal of the cases. As a result of the stay order, the Tura Municipality could not take steps to raise its own resources as required to meet the expenditure connected with the development works and even to meet the establishment charges. Therefore, no civic amenities could be provided in the second largest town of the State.

An amount of Rs. 3 (three) lakhs is proposed for 1987-88 for assisting the Tura municipality for undertaking works for provision of civic amenities to the people of the town.

4. Assistance to Town Committees—Besides the two Municipalities in the State, there are two Town Committees one in Baghmara in the West Garo Hills District and the other in Jowai in the headquarters of the Jaintia Hills District.

These two Town Committees have been constituted by the Garo Hills Autonomous District Council and the Jaintia Hills Autonomous District Council, respectively. An amount of Rs. 2 (two) lakhs is proposed for 1987-88 for assisting these two Town Committees so as to enable them to undertake works like construction of foot-paths, drains, roads, etc.

Schematic outlays are indicated in the following Statement.

STATEMENT I
DRAFT ANNUAL PLAN 1987-88
Schematic Outlay and Expenditure

Sector : Aid to Municipalities

(Rs. lakhs)

Name of Scheme	Seventh Plan Outlay	Actual Expenditure 1985-86	1986-87		Proposed outlay 1987-88	
			Approved Outlay	Anticipated Expenditure	Total	Capital Component
1	2	3	4	5	6	7
1. Assistance to Shillong Municipality	...	...	9.00	9.00	30.00	30.00
2. Assistance to Tura Municipality	100.00	34.59	2.00	2.00	3.00	3.00
3. Improvement of living and service conditions of the employees	...	...	...	...	11.00	8.90
4. Assistance to Town Committees	...	...	...	...	2.00	2.00
Total	100.00	34.59	11.00	11.00	46.00	43.00

AID TO DISTRICT COUNCILS

The Seventh Five Year Plan approved outlay for this sector is Rupees 300 lakhs. An amount of Rupees 49,95,800 was spent during 1985-86. The current year's (1986-87) outlay of Rupees 55 lakhs will also be sanctioned to the District Councils. During 1987-88 Annual Plan, an amount of Rupees 65 lakhs has been proposed to enable the District Councils to take up more developmental schemes and completion of construction of District Council's building.

The following statement shows the schematic expenditures spent during 1985-86, anticipated expenditures of 1986-87 and the proposed outlay of 1987-88.

Statement

(Rupees in lakhs)

Head of Development	Seventh Plan Approved Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
1	2	3	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Capital Content
1	2	3	4	5	6	7
A: Financing District Councils, Development Schemes:						
(i) Rural Communication, viz., roads, bridges footpaths, etc.		34.23				
(ii) Rural Water Supply Schemes such as Ringwells, Water tanks, etc.		2.23	45.00	45.00	50.00	...
(iii) Self-Help Scheme						
(a) Village Councils' buildings.		3.05				
(b) Playgrounds		0.49				
Total A:		40.00	45.00	45.00	50.00	...
B: Councils' Buildings:						
Construction/Improvement of District Councils' buildings.		9.96	16.00	10.00	15.00	15.00
Total A+B	...	300.00	49.96	55.00	55.00	65.00 15.00

UPGRADATION OF STANDARDS OF ADMINISTRATION

Pursuant to the decision of the Ministry of Finance and the Planning Commission to treat the capital component of the Central grant for up-gradation of standards of Administration recommended by the Eighth Finance Commission as plan outlay, an amount of Rs.1,405 lakhs has been included in the State's Seventh Plan outlay.

2. The outlay provided in the Annual Plan for 1985-86 was Rs 203 lakhs. The expenditure during the year was Rs.156.62 lakhs.

3. The amount provided under this programme for the year 1986-87 is Rs.515.45 lakhs.

3. An amount of Rs.475.85 lakhs has been proposed for 1987-88.

4 The break-up of the sub-sectoral outlays under this programme is indicated in the table below:—

Rs. lakhs				
Sector	Outlay for four years of Seventh Plan (1985-89)	Expenditure (1985-86)	Approved outlay 1986-87	Proposed outlay 1987-88
1	2	3	4	5
1. Police	184.90	55.36	84.89	52.59
2. Education	672.59	100.88	235.55	235.03
3. Jails	467.90	...	163.70	163.70
4. Health	36.30	0.38	12.97	12.97
5. Judicial	13.00	...	5.20	5.20
6. District and Revenue	8.80	...	8.10	0.32
7. Treasury and Accounts	13.30	...	3.00	4.00
8. Training	8.30	...	2.04	2.04
Total	1,405.00	156.62	515.45	475.85

STRENGTHENING OF THE INSPECTORATE OF BOILERS AND FACTORIES.

Following the Bhopal gas leak incident, the Government of India have suggested a number of schemes so as to undertake preventive measures to avoid accidents and ensure safety to the workers in the Factories and such other establishments. Such programmes and measures fall under the Inspectorate of Boilers and Factories in the State. This Inspectorate requires strengthening to fully implement the various provisions of the Factories Act and Rules and the Boilers Act and Rules.

It is therefore, proposed to implement the following programmes during the course of the next year (1987-88). An amount of Rs. 15 lakhs is proposed for this purpose.

1. Setting up of Office Laboratory—

It is proposed to set up a laboratory to periodically test the various equipments installed in Factories. It will be necessary to acquire land for construction of the laboratory and office building and recruit some technical staff. A lumpsum provision of Rs. 12 lakhs has been proposed for next year for the purpose.

2. Training Programme—

As directed by the Labour Bureau, Simla, it is proposed to conduct training programmes for factory managers and owners. Some staff will also be required for the conducting the training programme. An amount of Rs. 0.55 lakh is proposed for this purpose.

3. Statistical Unit—

It is proposed to set up a Statistical Unit to collect and analyse various information and data for submission to various authorities. An amount of Rs. 0.35 lakh is proposed for this scheme.

District Offices

4. At present, the administration of Acts and Rules are conducted from the headquarters only. It is proposed to create offices at the district level also for smooth implementation of the various programmes. An amount of Rs. 1 lakh is proposed for next year.

Vehicles

5. For better mobility of the Inspecting staff, it is proposed to purchase a departmental vehicle in the next year. An amount of Rs. 1.10 lakhs is proposed for this purpose.

The schematic outlays proposed for next year are as below—

Scheme	Seventh Plan Outlay	Outlay proposed for 1987-88
		(Rs. lakhs)
1. Laboratory and Office building and staff	...	12.00
2. Training Programme	...	0.55
3. Statistical Unit	...	0.35
4. District Offices	...	1.00
5. Vehicle	...	1.00
Total	...	15.00

STATEMENTS

**DRAFT ANNUAL PLAN 1987-88—HEADS OF DEVELOPMENT—STATES/UNION TERRITORIES
OUTLAY AND EXPENDITURE**

State—MEGHALAYA

Head/Sub-Head of Development	(Rupees in lakhs)					
	Seventh Five Year Plan (1985-90) Agreed outlay	1985-86 Actual Expendi- ture	1986-87		1987-88	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
	(2)	(3)	(4)	(5)	(6)	(7)
A. ECONOMIC SERVICES—						
(I) AGRICULTURE AND ALLIED SERVICES—						
Crop Husbandry	1600.00	260.81	312.00	318.00	440.00	134.70
Soil Water Conservation	1250.00	313.44	340.00	340.00	410.00	12.72
Animal Husbandry	650.00	118.82	130.00	130.00	229.70	87.15
Dairy Development	100.00	17.98	20.00	20.00	26.00	4.20
Fisheries	180.00	26.74	41.00	41.00	58.00	20.60
Forestry and Wildlife	2900.00	565.15	566.60	566.60	786.00	60.00
Plantations ... ..	..	..	..	..	..	..
Food, Storage and Warehousing	25.00	6.00	6.00	6.00	7.00	7.00
Agricultural Research and Education	100.00	7.35	10.00	10.00	24.00	4.75
Investment in Agricultural Financial Institutions	5.00	63.100	1.00	1.00	1.00	..
Other Agricultural Programmes—						
(a) Marketing and Quality Control	140.00	28.67	23.00	17.00	55.20	14.00
(b) Others (to be specified) ... ..	..	..	..	..	..	..
Co-operation	545.00	102.95	120.00	120.00	137.00	47.50
Total—I	7495.00	1448.91	1569.60	1569.60	2165.90	392.62

(1)	(2)	(3)	(4)	(5)	(6)	(7)
II. RURAL DEVELOPMENT						
SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT--						
(a) Integrated Rural Development Programme (IRDP)	298.00	103.00	119.90	125.90	180.00	...
(b) District Panch Area Programmes (DPAP)	...	...	10.00	...	...	...
(c) Integrated Rural Energy Programme (IREP)	125.00	...	10.00	10.00	15.70	12.35
(d) Others (to be specified)	...	...	...	...	...	...
RURAL EMPLOYMENT--						
(a) National Programmes like National Rural Employment Programme (NREP)	240.00	24.00	40.00	35.00	80.00	...
(b) Other Programmes	...	1.86	...	...	...	...
Land Reforms	195.00	29.75	33.30	35.30	56.50	15.00
OTHER RURAL DEVELOPMENT PROGRAMME--						
Pilot Project for Village Development	50.00	4.13	10.00	10.00	10.00	...
Community Development and Panchayats	300.00	51.60	60.00	59.00	70.00	35.00
Total--II	1268.00	211.88	275.20	275.20	412.20	62.35
III. SPECIAL AREA PROGRAMMES--						
(Border Areas Development Programmes)	1000.00	179.74	190.00	190.00	280.00	129.95
IV. IRRIGATION AND FLOOD CONTROL--						
Major and Medium Irrigation	55.00	...	10.00	10.00	160.00	160.00
Minor Irrigation	970.00	170.07	175.00	175.00	228.00	150.00
Command Area Development Flood Control Project	135.00	20.00	20.00	20.00	30.00	30.00
Total--IV	1160.00	190.07	205.00	205.00	418.00	340.00

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
V. ENERGY—							
Power	...	7600.00	1395.91	2114.00	2114.00	3232.00	3232.00
Non-Conventional Sources of Energy	...	150.00	9.00	11.80	11.80	25.00	20.50
Total—V	...	7150.00	1404.91	2125.80	2125.80	3257.00	3252.50
VI. INDUSTRY AND MINERALS—							
Village and Small Industries	...	625.00	109.04	115.00	115.00	343.70	208.00
Industries (Other than Village and Small Industries)	...	1100.00	155.00	250.00	250.00	475.00	425.00
Mining	...	180.00	35.99	35.00	35.00	54.70	18.50
Total—VI	...	1905.00	300.03	400.00	400.00	873.40	646.50
VII. TRANSPORT—							
Roads and Bridges	...	6800.00	1050.00	1150.00	1150.00	2200.00	2035.00
Road Transport	...	1200.00	160.00	160.00	160.00	270.00	249.00
Inland Water Transports
Other Transport Services (to be specified)
Total—VII	...	8000.00	1210.00	1310.00	1310.00	2470.00	2284.00
VIII. SCIENCE TECHNOLOGY AND ENVIRONMENT—							
Scientific Research (including S & T)	...	150.00	6.59	15.00	15.00	15.00	...
Ecology and Environment	...	20.00	0.42	3.00	0.00	5.00	...
Total—VIII	...	170.00	7.01	18.00	15.00	20.00	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
IX. GENERAL ECONOMIC SERVICES—							
Secretariat Economic Services	...	30.00	4.00	6.00	6.00	7.00	...
Tourism	...	350.00	38.92	45.00	45.00	86.00	80.00
Survey and Statistics	...	35.00	4.50	5.00	5.50	8.25	1.00
Civil Supplies	...	40.00	7.83	11.00	11.00	22.00	5.00
Other General Economic Services—							
(a) Weights and Measures	...	30.00	7.46	5.00	5.00	10.00	1.75
(b) Other (to be specified)
Total—IX	...	485.00	62.80	72.50	72.50	133.25	87.76

B. SOCIAL SERVICES—

X. EDUCATION, SPORTS, ARTS AND CULTURE—

General Education	...	2815.00	293.20	347.00	347.00	2243.00	146.00
Technical Education	...	112.00	18.90	23.50	23.50	37.00	11.00
Arts and Culture	...	100.00	14.60	17.65	17.65	95.00	6.00
Sports and Youth Services	...	275.00	75.99	35.30	35.30	94.00	20.00
Sub-Total—Education, Sports, Arts and Culture	...	3302.00	402.69	423.45	423.45	2459.00	183.00

XI. HEALTH—

Medical and Public Health	...	1600.00	266.13	300.00	300.00	501.70	323.00
---------------------------	-----	---------	--------	--------	--------	--------	--------

	(2)	(3)	(4)	(5)	(6)	(7)
XII. WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT—						
Water Supply and Sanitation	5000.00	759.99	850.00	850.00	1905.00	960.00
Housing (including Police Housing)	1040.00	294.79	323.00	320.00	1471.22	1440.10
Urban Development (including State Capital Projects) ...	400.00	44.07 (46.68)	53.00	53.00	94.00	24.50
XIII. INFORMATION AND PUBLICITY	60.00	35.32	12.00	12.00	27.50	10.00
XIV. WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES AND BACKWARD CLASSES.	5.00	0.54	1.00	1.00	1.50	..
XV. LABOUR AND LABOUR WELFARE—						
(a) Labour and Labour Welfare	65.00	10.27	14.00	14.00	34.35	24.00
(b) Special Employment Scheme ... ..	..	..	..	..	..	..
XVI. SOCIAL WELFARE AND NUTRITION—						
Social Security and Welfare	200.00	18.23	35.00	35.00	40.70	9.00
Nutrition	500.00	46.00	51.00	54.00	84.00	..
XVII. OTHER SOCIAL SERVICES:— (to be specified)—						
Aid to Municipalities	100.00	34.59	11.00	11.00	46.00	43.00
TOTAL: (B) SOCIAL SERVICES	12272.00	1912.53	2073.45	2070.45	5764.97	3016.60

(1)	(2)	(5)	(4)	(5)	(6)	(7)
C. GENERAL SERVICES—						
XVIII. GENERAL SERVICES--						
Jails	..	..	..	..	..	..
Stationery and Printing	250.00	38.79	40.00	40.00	400.00	95.00
Public Works	1200.00	193.48	250.00	250.00	522.00	522.00
OTHERS—						
(i) Aid to District Council	300.00	50.00	55.00	55.00	65.00	..
(ii) Upgradation of Standards of Administration	1405.00	156.62	515.45	515.45	475.85	475.85
(iii) Inspectorate of Boilers and Factories	..	..	..	..	15.00	10.00
Total: (C)—(General Services)	3155.00	438.89	860.45	860.45	1177.85	1102.85
GRAND TOTAL	4400.00	7366.77	9100.00	9100.00	16973.57	11315.12

320

STATEMENT GN-2

DRAFT ANNUAL PLAN 1987-88—DEVELOPMENT SCHEMES/PROJECTS

STATE/UNION TERRITORY
OUTLAY AND EXPENDITURE

Name of the Scheme/Project	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expenditure	1986-87		1987-88	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1.	2.	3.	4.	5.	6.	7.
A. ECONOMIC SERVICES—						
I. Agriculture and Allied Services—						
Crop Husbandry—						
Direction and Administration ...	101.75	26.90	26.00	26.00	36.75	10.00
Seeds ...	252.30	22.30	29.35	29.35	79.45	30.00
Agriculture Farms ...	144.20	20.53	25.45	25.45	30.19	...
Manures and Fertilizers ...	165.75	29.89	34.40	34.60	38.40	...
Foodgrain Crops ...	95.00	12.00	19.00	19.00	20.80	...
Plant Protection ...	125.00	22.67	26.80	26.80	44.00	...
Extension and Training ...	200.00	39.42	45.50	45.50	52.00	...
Agricultural Engineering ...	98.00	20.62	19.80	19.80	23.00	...
Horticulture and Vegetable Crops ...	...	...	...	...	...	...
Assistance to Farming Cooperatives ...	...	...	...	...	...	...
Crop Insurance ...	...	...	...	...	...	...
Agricultural Economic and Statistics ...	3.40	0.15	0.50	0.50	0.65	...
International Co-operation ...	...	...	...	...	...	...

	1	2	3	4	5	6	7
Small and Marginal Farmers	200.00	30.00	42.00	42.00	48.00	..	
Investment in Public Sector and other undertakings	5.60	1.60	1.00	1.00	1.00	..	
Other Expenditure	144.50	31.53	49.00	49.00	67.65	61.00	
Soil and Water Conservation:—							0
Direction and Administration	137.00	40.90	21.00	21.00	27.60	..	
Soil Survey and Testing	70.00	9.96	13.00	13.00	16.28	..	
— Extension and Training —	31.00	4.43	6.60	6.60	6.61	..	
Soil Conservation	140.30	52.68	55.50	55.50	65.05	..	
Water Conservation	45.70	18.06	15.50	15.50	16.00	..	
Land reclamation	16.00	1.57	6.50	6.50	7.50	..	
Other Expenditure	777.00	183.52	216.80	216.80	256.54	27.62	
Animal Husbandry:—							
Direction and Administration	72.63	21.00	29.15	29.15	44.02	20.20	
Extension and Training	19.00	6.00	6.00	6.00	6.00	0.30	
Veterinary Service and Animal Health	120.00	18.57	16.59	16.59	54.29	27.30	
Statistics	15.00	2.40	2.40	2.40	3.00	..	
Cattle Development	150.00	27.05	25.41	25.41	41.80	12.70	
Poultry Development	117.00	22.33	23.06	23.06	34.50	7.20	
Sheep and Goat Development	18.50	0.85	0.96	0.96	4.00	3.00	

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

Piggery Development	50.00	9.99	9.36	9.36	12.30	1.51
Fodder and Feed Development	34.30	5.17	5.75	5.75	7.36	0.95
Other expenditure	34.55	4.78	9.07	9.07	15.90	5.00

DAIRY DEVELOPMENT--

Direction and Administration	3.00	1.42	1.40	1.40	1.65	...
Extension and Training	13.00	2.05	2.31	2.31	4.04	0.40
Town Milk Supply Scheme	15.00	1.96	2.33	2.33	3.06	0.80
Central Dairy, Shillong	55.00	11.06	9.76	9.76	13.75	2.00
Other expenditure	14.00	1.49	4.20	4.20	3.50	1.00

FISHERIES --

Direction and Administration	24.00	2.00	3.80	3.80	6.65	...
Extension and Training	13.00	3.31	3.00	3.00	4.00	...
Inland fisheries	101.00	17.86	23.70	23.70	32.15	10.00
Processing Preservation and Marketing	5.00	0.06	1.00	1.00	2.00	...
Other expenditure	33.00	1.85	8.50	8.50	10.00	10.00

	1	2	3	4	5	6	7	
Forestry & Wildlife								
A. Forestry								
Direction & Administration	178.00	33.86	42.50	42.50	51.70	...
Statistics	11.00	0.66	2.50	2.50	3.30	...
Extension & Training (includes Education also)			140.50	3.30	8.00	8.00	15.00	...
Survey of Forest resources	26.00	2.36	4.00	4.00	6.00	...
Forest conservation & Development	...		32.00	7.47	3.50	3.50	6.00	..
Social & Farm forestry	1,284.00	85.65	162.00	162.00	367.50	...
Forest Produce	5.00	...	0.50	0.50	...	...
Communication & Building	80.00	16.99	40.00	40.00	60.00	60.00
Investment in Public Sector undertakings	...		30.00	6.00	15.00	15.00	15.00	...
B. Environmental Forestry & Wildlife								
Wildlife Zoological Parks	1,025.00	381.21	255.00	225.00	200.00	...
Public gardens	7.00	1.84	2.00	2.00	3.00	...
Other expenditure	161.50	22.47	23.60	23.60	43.50	...
Plantation

	1	2	3	4	5	6	7			
Food Storage and Warehousing—										
A. Food			
B. Storage and Warehousing—										
Rural Godowns Programme	6.00	6.00	6.00	Included under IRDP.		
Assistance to Public Sector undertakings—Assistance to Co-operatives		25.00	6.00	6.00	6.00	7.00	7.00			
Agriculture Research and Education—										
(i) Crop Husbandry—										
Research	68.30	3.50	5.50	19.00	4.75	
Education	31.70	3.85	4.50	4.50	5.00	...
(ii) Soil Conservation—										
Research	23.00	1.12	5.10	5.10	4.42	...
(iii) Animal Husbandry—										
Veterinary Research	18.00	1.98	2.25	2.25	5.38	4.00
(iv) Fisheries—										
Research	4.00	1.66	1.00	1.00	1.20	0.60
(v) Forests—										
Research	20.00	3.34	6.00	6.00	6.00	...

	1	2	3	4	5	6	7
Investment in Agricultural Financial Institutions—							
Investment in Co-operative Apex Bank		5·00	1·00	1·00	1·00	1·00	...
Other Agricultural Programme—							
(i) Marketing and Quality Control		140·00	28·67	23·17	23·17	55·20	14·00
(ii) Others
Co-operation—							
Direction and Administration		37·00	4·79	7·00	7·00	12·00	7·50
Audit Co-operatives
Education		35·00	9·00	6·50	6·50	12·00	5·00
Training							
Research and Evaluation	0·50	0·50	...	...
Information and Publicity		4·00	2·18	1·00	1·00	1·25	...
Assistance to Multipurpose rural co-operatives		44·00	8·42	14·00	14·00	16·75	7·00
Assistance to credit co-operatives		245·50	43·13	57·75	57·75	52·25	3·50
Assistance to other co-operatives		111·50	20·97	22·30	22·30	25·95	14·00
Agriculture credit Stabilisation Fund		5·50	0·50	0·25	0·25	1·00	...
Assistance to Public Sector and other undertakings
Other expenditure

	1	2	3	4	5	6	7
II. Rural Development Special Programmes for R. D.							
(a) Integrated Rural Development		298·00	103·00	119·90	125·90	180·00	..
(b) D. P. A. P.
(c) Integrated Rural Energy Programme		125·00	..	10·00	10·00	15·70	12·35
(d) Others--Pilot Project for Village Development		50·00	4·13	10·00	10·00	10·00	...
Rural Employment—							
(a) National Rural Employment Programme—							
(i) Forestry Schemes		240·00	24·00	7·00	7·00	10·00	...
(ii) Others				33·00	28·00	70·00	...
Land Reforms—							
Direction and Administration		86·70	13·24	15·30	15·30	28·50	15·00
Maintenance of Land Records		18·30	2·83	3·00	3·00	3·00	...
Regulation of land holding and tenancy
Consolidation of holdings
Assistance to all allottees of surplus land
Statistics and evaluation
Other expenditure (cadastral survey)		90·00	13·50	16·00	16·00	25·00	...
Other Rural Development Programme—							
Community Development		300·00	51·00	60·00	59·00	70·00	35·00

	1	2	3	4	5	6	7
Special Area Programme—							
Border Areas Development Programme		1000·00	179·74	190·00	190·00	280·00	129·95
Irrigation and Flood Control—							
Medium Irrigation—							
1. Rongai Valley Irrigation Project		55·00	...	10·00	10·00	160·00	160·00
Minor Irrigation—							
A.—Surface Water—							
Lift Irrigation Schemes		50·00	10·53	10·00	10·00	5·00	5·00
Diversion Schemes... ..		600·00	83·17	92·00	92·00	139·00	139·00
B.—Ground Water—							
Investigation		5·00	1·00	1·00	1·00	1·00	...
Tube Wells		25·00	4·72	2·00	2·00	6·00	6·00
C.—General—							
Direction and Administration		165·00	23·50	31·00	31·00	35·00	..
Investigation		10·00	0·48	2·00	2·00	5·00	...
Machinery, etc.		15·00	..	3·00	3·00	2·00	...
Other expenditure		60·00	45·67	29·00	29·00	40·00	...
Command Area Development—							
Land Levelling and Shaping including field channels ...		40·00	1·00	5·00	5·00	5·00	5·00

328

Flood Control—

	1	2	3	4	5	6	7
Flood Control Schemes	135.00	20.00	20.00	20.00	30.00	27.75

V. ENERGY—

Power—

Hydel Generation—

1. Umiam Umtru Stage IV Project	3500.00	828.94	1430.00	1430.00	1700.00	1700.00
--	-----	---------	--------	---------	---------	---------	---------

Thermal Power generation
---------------------------------	-----	-----	-----	-----	-----	-----	-----

Diesel/Gas Power generation
------------------------------------	-----	-----	-----	-----	-----	-----	-----

Transmission and Distribution	100.00	159.54	223.00	223.00	582.00	582.00
--------------------------------------	-----	--------	--------	--------	--------	--------	--------

(Schematic details are given in the sectoral chapter)

Rural Electrification—

Minimum Needs Programme	701.00	} 375.10	140.00	140.00	270.00	270.00
--------------------------------	-----	--------	----------	--------	--------	--------	--------

Other R. E. Programme	1699.00	306.00	306.00	630.00	630.00
------------------------------	-----	---------	--------	--------	--------	--------

Non-Conventional Sources of Energy—

Solar Thermal Energy	} 150.00	} 9.00	9.00	9.00	...
-----------------------------	-----	----------	--------	------	------	-----

Wind Energy	9.00	11.80	11.80	9.00	...
--------------------	-----	------	-------	-------	------	-----

Other	7.00
--------------	-----	------	-----	-----	-----	-----

VI. Industry and Minerals—

Village and Small Industries—

Direction and Administration	3.58	8.50	8.50	16.30	10.00
-------------------------------------	-----	-----	------	------	------	-------	-------

	1	2	3	4	5	6	7
Research and Development Training	12.95	20.00	20.00	26.50	12.85
Monitoring and Evaluation
Industrial Estates	...	320.00	0.42	6.00	6.00	30.50	28.00
Small Scale Industries
Khadi and Village Industries	7.00	6.00	6.00	20.00	...
Handicraft Industries	1.00	3.00	3.00	6.00	6.00
Other Expenditure	41.21	27.00	27.00	196.50	161.00
Sericulture Industries	...	175.00	31.98	34.00	34.00	36.40	3.65
Handloom Industries	...	120.00	18.99	22.00	22.00	25.00	4.95
Industries:—							
Direction and Administration	..	8.00	1.00	1.00	1.00	7.00	5.00
Cement Industries	..	150.00	15.00	75.00	75.00	110.00	110.00
Meghalaya Industries Development Corporation	...	921.50	138.00	172.60	172.00	326.00	310.00
Others	..	20.50	0.50	2.00	2.00	32.90	...
Mining:—							
Direction and Administration	4.81	4.77	4.77	14.50	1.50
Buildings	4.50	7.00	7.00	8.50	8.50
Public Sector Undertakings	..	180.00	3.00	3.00	3.00	2.00	2.00
Research Education and Training	4.72	4.50	4.50	8.89	...
Exploration	12.00	12.00	15.38	1.50
Survey	2.63	3.73	3.73	5.37	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)			
VII TRANSPORT—										
ROADS AND BRIDGES.										
National Highways			
Strategic and Borders Roads			
State Highways			
D. DISTRICT AND OTHER ROADS.										
Minimum Needs Programme	}	108·00	150·00	150·00	200·00	185·00	
Other expenditure		736·35	791·85	791·85	1600·00	1480·00	
E. GENERAL—					6800·00					
Research and Development	55·00	50·87	
Machinery and Equipment	67·00	50·00	50·00	110·00	101·75	
Other expenditure.	158·65	158·15	158·15	235·00	217·38	
ROAD TRANSPORT—										
Direction and Administration	}	...	4·00	4·00	50·0	...	
Assistance to Public Sector under taking Meghalaya Transport Corporation.		1200·00	160·000	145·00	145·00	217·00	217·00
Other Expenditure.	11·00	11·00	48·00	32·00
Inland Water Transport

(1)	(2)	(3)	(4)	(5)	(6)	(7)
(viii) SCIENCE TECHNOLOGY AND ENVIRONMENT—						
(a) Ecology and Environmental Programme	20·00	0·42	3·00	3·00	6·00	...
(b) Prevention/control of Pollution [—	Provided under Direction/Administration of Water Supply Sector.					
Scientific Research (including S. and T.)	150·00	6·59	15·00	15·00	15·00	..
IX. GENERAL ECONOMIC SERVICES SECRETARIAT						
ECONOMIC SERVICES—						
Planning Board ... ..	...	...	...	...	...	...
Secretariat Attached Offices ... ..	...	...	...	..	..	...
TOURISM—						
A. Tourist Accommodation	142·00	17·75	18·00	18·00	28·00	28·00
B. GENERAL—						
Direction and Administration	69·00	1·67	3·00	3·00	6·50	5·00
Tourist Centres	68·00	8·75	14·00	14·00	37·00	37·00
Promotion and Publicity	20·00	5·00	5·00	5·00	5·00	...
Tourist Transport	26·00	4·00	...	...	4·00	...
Investment in Public Sector undertaking	15·00	1·50	5·00	5·00	5·00	5·00
Training	10·00	25·00	...	...	0·50	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
SURVEY AND STATISTICS—							
Computer Services	...	7.00	9.24	0.10	0.10	2.35	...
Other expenditure	...	28.00	4.35	5.40	5.40	5.90	1.00

CIVIL SUPPLIES—							
Direction and Administration	...	40.00	7.83	6.00	6.00	7.80	...
Other Expenditure	...			5.00	5.00	14.20	5.00

OTHER GENERAL ECONOMIC SERVICES—							
Regulation of Weights and Measures	...	30.00	7.46	5.00	5.00	10.00	1.75

(1)	(2)	(3)	(4)	(5)	(6)	(7)
B .Social Services —						
X. Education, Sports, Arts and Culture						
General Education						
(a) Elementary Education						
Direction and Administration	5.00	6.20	1.00	1.00	2.00	...
Inspection	45.00	1.00	3.00	3.00	30.00	15.00
Formal Education	615.00	38.70	49.30	49.30	197.00	...
Teachers and other Services ... ..	...	...	...	...	806.00	...
Teachers Training	154.00	11.00	12.00	12.00	37.00	16.00
Text Books	50.00	4.20	4.50	4.50	15.00	...
Scholarships and Incentives	200.00	11.00	18.30	18.30	60.00	...
Examinations	30.00	...	2.00	2.00	8.00	...
Buildings and Equipments	400.00	60.00	65.00	65.00	120.00	50.00
Other Expenditure.	155.00	26.00	25.40	25.40	60.00	...
A. Secondary Education —						
Direction and Administration	5.00	...	0.50	0.50	1.00	...
Inspection	40.00	1.00	4.00	4.00	30.00	15.00

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Non-Formal Education	...	150.00	19.80	19.50	19.50	30.00	..
Research and Training
Teachers and other Services	549.00	...
Teachers Training	...	22.00	3.00	3.50	3.50	6.90	...
Text Books	...	5.00	1.50	2.00	2.00	2.00	...
Scholarships	...	25.00	4.90	5.00	5.00	7.00	...
Examinations
Buildings and Equipments	...	150.00	23.00	25.00	25.00	50.00	30.00
Government Secondary Schools	...	40.00	3.50	6.00	6.00	15.00	...
Assistance to Local Bodies for Secondary Education.
Assistance to non-Government
Secondary Schools.	...	100.00	17.00	15.00	15.00	50.00	...
Other Expenditure	...	135.00	18.60	22.00	22.00	27.00	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
C. University and Higher Education—							
Direction and Administration—		1.00	0.10	0.20	0.20	0.30	..
Assistance to Universities—		—	—	—	—	—	...
Government Colleges and Institutions		88.00	11.70	11.80	11.80	24.00	15.00
Assistance to non-Government Colleges and Institutions—		90.00	7.20	12.50	12.50	51.00	..
Institution of Higher Learning		—	—	—	—	—	...
Faculty Development Programme		—	—	—	—	—	...
Scholarships—		11.00	1.05	1.60	1.60	3.70	...
Text books Developments		—	—	—	—	—	...
Other Expenditure		10.00	2.55	2.50	2.50	3.00	..
D. Adult Education—							
Direction and Administration		10.00	0.50	0.80	0.80	2.00	...
Grants to Voluntary Organisation		5.00	0.10	0.50	0.50	1.00	...
Shramik Vindya Peeths Rural Functional		—	—	—	—	—	...
Literacy Programmes		40.00	5.70	6.00	6.00	9.00	...
Other Adult Education Programme —		20.00	2.90	3.00	3.00	9.00	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Other Expenditure		5.00	0.80	1.70	1.70	2.00	...
E. Language Education							
Direction and Administration		6.00	...	0.70	0.70	1.50	...
Promotion of Modern Indian Languages and Literature		25.00	...	2.00	2.00	4.40	...
Sanskrit Education		1.00	...	0.10	0.10	0.10	...
Other Language Education		3.00	...	0.20	0.20	1.00	...
Other Expenditure
f. GENERAL (Including SCERT)							
Direction and Administration		40.00	3.70	4.40	4.40	9.00	...
Research		20.00	7.80	2.85	2.85	4.00	...
Training		24.00	3.50	4.00	4.00	5.00	...
Scholarships		6.00	1.00	1.45	1.45	1.50	...
Examinations		11.00	2.20	2.20	2.20	2.50	...
Other Expenditure		73.00	3.00	5.50	5.50	10.00	5.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Technical Education—						
Direction and Administration	2.00	0.20	0.30	0.30	0.50	..
Polytechnics ..	92.00	16.90	19.20	19.20	21.50	11.00
Engineering College	10.00	..	2.00	2.00	2.00	..
Scholarships	5.00	1.00	1.20	1.20	}	3.00
Book Promotion	1.00	0.10	0.20	0.20		
Training	1.00	0.30	0.40	0.40		
Other Expenditure	1.00	0.40	0.20	0.20		
Art and Culture—						
Direction and Administration	..	..	..	..	..	..
Fine Arts Education		0.20	0.20	0.20	0.30	..
Promotion of Arts and Culture		1.75	1.80	1.80	72.40	..
Archives		0.30	0.60	0.60	1.00	..
Museums	100.00	2.00	2.50	2.50	2.80	..
Public Libraries		9.55	11.20	11.20	15.70	6.00
Archeology etc		0.60	0.60	0.60	1.00	..
Other expenditure		0.20	0.75	0.75	1.80	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sports and Youth Welfare—						
Direction and Administration		17.00	20.20	20.20	30.50	...
Physical Education		0.50	0.50	0.50	0.60	..
Youth Welfare Programmes for Students	275.00	8.00	8.30	8.30	14.00	..
Youth Welfare Programmes for non-students		3.35	...	...	1.50	..
Sports and Games		46.44	6.00	6.00	46.50	20.00
Other expenditure		0.70	0.30	0.30	0.90	...

XI Health—

Medical and Public Health—

A. Urban Health Services—

Direction and Administration	17.00	0.20	3.70	3.70	3.70	...
Hospitals and Dispensaries	493.00	58.66	59.00	59.00	42.00	29.94
E. S. I. Scheme ... ..	...	...	...	...	...	...
School Health Scheme	0.50	0.06	0.10	0.10	0.10	...

Other Health Schemes—

Medical Stores/Depots	5.00	..	1.00	1.00
------------------------------	------	----	------	------	-----	-----

Other expenditure—

B. Urban Health—

Other Systems of Medicine Homoeopathy	5.00	...	1.00	1.00	1.00	..
--	------	-----	------	------	------	----

(1)	(2)	(3)	(4)	(5)	(6)	(7)
C. Rural Health Services						
Hospital & Dispensaries						
Health Sub-Centres	428.00	118.89	120.00	120.00	213.00	145.00
Primary Health Centres						
Subsidiary Health Centre	50.00	10.56	16.00	16.00	21.00	...
Community Health Centre	223.00	25.00	21.00	21.00	66.00	65.00
Other expenditure	10.00	...	3.00	3.00	0.70	...
D. Rural Health other Systems						
E. Medical Education, Training & Research						
Education Training Research & Evaluation	48.00	6.60	6.50	6.50	10.50	...
F. Public Health						
Prevention & Control of diseases	285.00	45.00	63.70	63.70	55.20	1.00
Prevention of food Adulteration	16.00	...	1.00	1.00	2.00	...
Drug Control	...	...	...	...	0.50	...
Public Health Education	15.00	0.20	3.00	3.00	3.00	...
Other expenditure (includes National Centre Control Programme).	17.00	...	0.90	0.90	82.90	82.90
G. General						
Health Statistic	0.50	...	0.10	0.10	0.10	...

340

(1) (2) (3) (4) (5) (6) (7)

XII. Water Supply, Housing and Urban Development.

A. Water Supply :—

Direction and Administration	..	..	...	305.00	54.60	90.50	90.50	95.00	50.00
Survey and Investigation	...	..	...	25.00	2.82	5.00	5.00	5.00	...
Research	...	...	...	...	...	...	...	...	...
Training	...	...	...	..	..	..	..	..	..
Machinery and Equipment	..	...	...	20.00	...	..	...	5.00	5.00
Urban Water Supply	...	..	..	1000.00	327.89	174.50	174.50	200.00	200.00
Rural Water Supply	...	...	..	3000.00	374.59	500.00	500.00	600.00	600.00
Other Expenditure	...	...	..	250.00	...	50.00	50.00	60.00	60.00

B. Sewerage and Sanitation :—

Sanitation Services	400.00	...	30.00	30.00	40.00	40.00
---------------------	-----	-----	----	--------	-----	-------	-------	-------	-------

Housing.

Government Residential Buildings :—

Construction	...	...	...	...	...	...	...	47.00	47.00
Maintenance	...	...	..	...	...	..	...	12.67	12.67

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Police Housing :—						
Construction of Residential and non-residential buildings	640.00	200.00	215.00	215.00	1251.60	1251.60
Other Schemes ... ..	...	...	...	...	21.12	21.12
Other Housing.—						
House Building Advance to State Government Employees.	175.00	45.00	50.00	50.00	100.00	100.00
Direction and Administration	10.50	4.41	4.90	4.90	4.90	...
Low Income Group Housing Scheme	57.00	2.78	10.00	10.00	15.00	...
Middle Income Group Housing Scheme	64.00	24.31	15.00	15.00	30.00	..
Economically Weaker Section Housing Scheme	25.00	3.87	7.00	7.00	11.50	11.50
Land Acquisition and Development	10.00	1.49	5.00	5.00	10.00	10.00
B. Urban Housing :—						
(i) Assistance to Public Sector Undertakings	24.00	3.00	3.00	3.00	6.00	...
(ii) Rental Housing Scheme	12.00	4.62	4.00	4.00	8.00	8.00
(iii) Other Expenditure	18.00	2.13	3.00	3.00	9.00	9.00
C. Rural Housing :—						
Rural Housing Schemes	4.00	3.33	3.00	3.00	4.00	...
D. General :—						
Training and Research	0.50	...	0.10	0.10	0.10	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Urban Development—							
C.—Integrated Development of Small and Medium Towns	10·00	15·85	15·85	17·50	17·50
D.—Slum Area Improvement	12·62	15·00	15·00	20·00	...
E.—Other Urban Development extension of Shillong Town	3·00	3·00
Preparation of Master Plan	0·10	0·10	0·20	..
Preparation of base map	0·25	0·25	0·25	0·50	...
Assistance to Development Authority	400·00	...	...	...	10·00	...
Urban basic Services	1·00	...
Construction and Maintenance	10·79	11·00	11·00	22·50	22·50
Infrastructure Development	6·61	3·30	3·30	9·90	..
F.—General—							
Direction and Administration	0·12	4·20	4·20	5·00	...
Training and Research	0·25	0·30	0·30	0·40	...

343

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Information and Publicity—						
A. Films	3.00	...	...	...	...	...
B. Others—						
Direction and Administration	35.00	6.27	2.80	2.80	16.76	10.00
Advertisement and visual publicity	20.00	18.23	8.73	8.73	10.24	...
Field publicity	1.50	..	0.47	0.47	0.50	...
Publications	0.50	..	...	...	...	...
Other expenditure .. ...	..	10.82	...	..	..	...
XIV Welfare of SC/ST etc.—						
D. General—						
Pre-examination Training Centre	5.00	0.54	1.00	1.00	1.50	...
XV. Labour and Labour Welfare—						
A. Labour—						
Direction and Administration	2.00	...	1.00	1.00	1.15	...
Labour welfare Centres	5.00	0.50	1.00	1.00	1.00	1.20
Other expenditure	5.00	1.00	1.00	1.00	1.00	1.00
B. Training—						
Direction and Administration ... ..	...	..	...	...	...	...
Industrial Training Institute	25.15	6.83	5.45	5.45	25.20	22.00

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
C.—Employment—							
(1) Employment Services—							
Direction and Administration	...	3.74	...	0.83	0.83	0.89	...
Employment Services	...	15.01	0.51	2.74	2.74	3.12	..
Other expenditure (Buildings)	...	5.00	1.21	1.21	1.21	1.00	1.00
Survey & Statistic	...	1.10	0.60	0.22	0.22	0.24	...
XVI.—Social Welfare and Nutrition—							
Social Welfare—							
Direction and Administration	3.28	7.06	7.06	8.30	3.00
Welfare of handicapped	3.87	4.57	4.57	5.26	...
Women Welfare	2.09	8.94	9.84	7.72	2.00
Child Welfare	6.15	6.98	6.98	9.09	...
Correctional Services	...	200.00	..	1.08	1.08	2.58	2.00
Assistance to Meghalaya State Social Welfare Advisory Board	0.78	1.15	1.15	1.31	...
Other expenditure	0.61	2.46	2.46	2.50	2.00
Social Security—							
Assistance to Voluntary Organisation	3.50	2.00	2.00	2.30	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Nutrition—								
B. Distribution of Nutritional Food—								
Special Nutrition Programme	450.00	42.00	49.00	49.00	75.34	...	...
Midday Meal Programme	50.00	4.00	5.00	5.00	8.00	...	...
C. General—								
Nutrition Education	—	0.66	...
XVII. Other Social Services—								
Aid to Municipalities	100.00	34.59	11.00	11.00	46.00	43.00	
Inspector of Boilers and Factories	15.00	10.00	
XVIII. General Services—								
Stationery and Printing—								
Direction and Administration	3.52	2.95	2.95	3.25	...	
Government Presses	250.00	35.27	37.05	37.05	77.75	76.00	
Other Expenditure	19.00	19.00	
Public Works—								
Office Buildings—								
Construction of Office Accommodation	98.50	98.50	
Maintenance and Repairs	1200.00	193.48	250.00	250.00	...	...
Other Buildings (Circuit Houses etc.)—	...	(including fund for Residential Houses.)				1.95	1.95	
Construction	195.50	195.00	
Land acquisition etc.	196.40	166.40	
Others—								
(i) Upgradation of Standards of Administration	1405.00	156.62	515.45	515.45	475.85	475.85	
(ii) Aid to District Councils	300.00	50.00	55.00	55.00	65.00	..	

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS AND ACHIEVEMENTS

State—MEGHALAYA

Serial No.	Item	Unit	Seventh Five Year Plan 1985-90 Targets	Annual Plan 1985-86 Achievements	Annual Plan 1986-87		Annual Plan 1987-88 Target Proposed
					Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I. AGRICULTURE AND ALLIED SERVICES—							
I. PRODUCTION OF FOODGRAINS—							
(i) Rice—							
	Irrigated	000 tonnes	..	...	...	...	...
	Unirrigated ... ..	" "	...	...	...	...	..
	Total—	" "	183.75	115.76	162.00	162.00	169.00
(ii) Wheat—							
	Irrigated .. ..	" "	...	..	...	...	...
	Unirrigated .. ..	" "	...	...	...	...	...
	Total—	" "	8.00	6.30	6.60	6.60	6.90
(iii) Jowar—							
	Irrigated ... ..	" "	...	...	...	...	...
	Unirrigated ... ..	" "	...	...	...	...	...
	Total—	" "	...	...	...	...	...

(1)	(2)				(3)	(4)	(5)	(6)	(7)	(8)
(iv) Bajra—										
	Irrigated	...	...	...	...	000 tonnes	...	...	...	...
	Unirrigated	...	...	...	...	" "	...	...	...	...
	Total—				...	...	...	...	...	...
(v) Maize—										
	Irrigated	...	...	...	...	" "	...	...	...	...
	Unirrigated	...	...	...	...	" "	...	...	...	...
	Total—				...	...	30.00	25.00	27.00	27.00 27.50
(vi) Other Cereals—										
	Irrigated	...	...	...	...	" "	...	...	...	...
	Unirrigated	...	...	...	...	" "	...	...	...	...
	Total—				...	...	5.00	4.20	4.40	4.40 4.60
(vii) Pulses—										
	Irrigated	...	...	...	...	" "	...	...	...	...
	Unirrigated	...	...	...	...	" "	...	...	...	...
	Total—				...	...	6.00	4.00	4.25	4.25 4.00
Total—Foodgrains—										
	Irrigated	...	...	...	...	" "	...	...	...	...
	Unirrigated	...	...	...	...	" "	...	...	...	...
	Total—				...	...	232.75	155.26	204.25	204.25 212.00

2. COMMERCIAL CROPS—

(i) Oilseeds—

(a) Major Oilseeds—

Groundnut .. ... ..	..	..	..	..	..	..	..	..	..	..	..
Castor seed ... ..	..	..	..	..	..	..	..	..	..	..	..
Sesamum... ..	..	..	..	..	..	..	..	..	..	..	..
Rapeseed and Mustard	...	...	...	...	..	..	8.50	4.40	7.00	7.00	7.10
Linseed ... ..	...	...	...	...	..	..	...	...	..	...	...
Total—(a)				...	..	..	8.50	4.40	7.00	7.00	7.10

(b) Others—

Soyabean ... ..	...	...	...	...	..	..	2.00	1.25	1.30	1.30	1.40
Sunflower ... ..	...	...	...	...	..	..	...	...	...	...	...
Safflower ... ..	...	...	...	...	..	..	...	...	..	...	...
Niger Seed ... ..	...	...	...	...	..	..	...	...	...	...	...
Sesamum ... ..	...	...	...	...	..	..	0.60	0.42	0.36	0.36	0.50
Total—(b)				...	..	..	2.60	1.67	1.66	1.66	1.90
Total all Oilseeds—(a + b)				...	..	..	11.10	6.07	8.66	8.66	9.00

(ii) Sugarcane (cane)	...	...	...	...	..	..	12.00	..	10.00	10.00	10.00
(iii) Cotton	...	...	...	...	..	Bales	7.00	6.00	6.40	6.40	6.70
(iv) Jute and Mesta	...	...	...	...	..	..	96.00	83.20	84.00	84.00	86.00
(v) Potato	...	...	...	...	..	..	192.00	166.00	168.00	168.00	170.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3. MAJOR HORTICULTURE CROPS—							
(i) Apple
(ii) Banana
(iii) Orango
(iv) Mango
(v) Grapes
(vi) Pineapple
(vii) Others
<hr/>							
Total—(Horticulture Crops)
<hr/>							

4. IMPROVED SEEDS—

(i) Production of Seeds—							
(a) Cereals	...	...	...	...	...	...	...
(b) Pulses	...	...	...	...	...	...	...
(c) Oil seeds	...	...	...	...	...	...	...
(d) Cotton	...	...	...	...	...	...	...
(e) Jute and Mesta	...	...	...	...	...	...	...
<hr/>							
Total—(i)							
<hr/>							

(ii) Distribution of Seeds—

(a) Cereals ...	...	...	...	...	000 tonnes	1.50	0.70	1.05	1.05	1.65
(b) Pulses ...	...	...	...	...	” ”	0.10	...	0.04	0.04	0.04
(c) Oil Seeds ...	...	...	...	...	” ”	0.10	0.04	0.04	0.04	0.04
(d) Cotton ...	...	...	...	...	” ”	0.01	0.001	0.005	0.005	0.005
(e) Jute and Mesta ...	...	...	...	...	” ”	0.10	...	0.03	0.03	0.04
Total—(ii)						...	...	...	...	...
						1.81	0.741	1.165	1.165	1.175

5. CHEMICAL FERTILISERS—

(i) Nitrogenous (N) ...	...	...	...	...	” ”	4.00	1.55	3.00	3.00	3.25
(ii) Phosphatic (P) ...	...	...	...	...	” ”	2.70	1.27	2.00	2.00	2.15
(iii) Potassic (K) ...	...	...	...	...	” ”	0.30	0.17	0.55	0.55	0.60
Total—(NPK)						...	...	...	...	...
						7.00	2.99	5.55	5.55	6.00

6. PLANT PROTECTION—

(i) Pesticides consumption (Technical Grade Material)	...	...	...	...	” ”	48.00	40.00	42.00	42.00	44.00
(ii) Area Coverage ...	...	...	...	...	’000 Hectares	48.00	40.00	42.00	42.00	44.00

7. AREA UNDER DISTRIBUTION OF—

(i) Fertilizers ...	...	...	...	...	” ”	88.00	70.00	72.00	72.00	74.00
(ii) Pesticides ...	...	...	...	...	” ”	48.00	40.00	42.00	42.00	44.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
8 HIGH YIELDING VARIETIES							
(i) Rice—Total cropped area under HYV	...	'000 Hectares	44.00	33.00	35.00	35.00	37.00
(ii) Wheat—Total cropped area under HYV	..	„ „	6.50	5.00	6.00	6.00	6.00
(iii) Jowar—Total cropped area under HYV	...	„ „
(iv) Bajra—Total cropped area under HYV	..	„ „
(v) Maize—Total cropped area under HYV	...	„ „	14.50	10.00	10.50	10.50	10.60
Total Area under the above five cereals	...	„ „
Total Area under the HYV above five cereals	..	„ „	65.00	48.00	51.50	51.50	53.60
9 DRYLAND/RAINFED FARMING							
(i) Development of Selected Micro-Watersheds :							
(a) No. of watersheds taken up	Number	20	9	10	10	12
(b) Area covered under watershed	'000 Ha.	11.78	3.05	3.48	3.48	3.14
(c) Area under land development	„ „	1.62	0.30	0.21	0.21	0.41
(d) Construction of water harvesting/storage structures	...	Number	200	...	...	..	...
(ii) Area covered outside the selected watersheds by Dry Farming Practices.	...	'000 ha.	4.29	2.31	3.01	3.01	3.46
(iii) Adoption of Dry Farming Practices in and outside the selected watersheds.							
(a) Distribution of seed-cum-fertiliser drills:	...	Number	...	...	...	...	...
(b) Distribution of other improved agricultural implements.	...	„
(c) Distribution of Chemical Fertilisers	'000 tonnes	...	..	...	...	...
(d) Distribution of improved/drought resistant seeds	...	„ „
(e) Seedlings planted under afforestation	Lakhs Nos.	...	...	...	...	...
(f) Area covered under Social Forestry	'000 ha.	...	...	...	...	...
(g) Other measures (specify)

10 LAND STOCK IMPROVEMENT

(i) Reclamation of Alkaline Areas	...	...	'000 ha.	...	...	...	...	...
(ii) Reclamation of Saline Areas	...	...	"	...	...	...	...	...
(iii) Development of Culturable Waste Land and old fallow land for productive uses.	...	...	"	...	...	...	...	...
(iv) Development of Flood-Prone/Coastal Saline Area	...	...	"	...	...	...	...	...

11 SOIL CONSERVATION—Area Coverage

(i) Agricultural land	...	...	Hectares (Cumulative)	1860	410	500	500	510
(ii) Forest Land	...	...	"	2310	422	730	730	1010
(iii) Others (Specify): Erosion Control, Fodder and Pesteure, Water Conservation and Distribution, Jhum control, etc.	...	...	"	4377	1310	1738	1738	1290

12 CROPPED AREA (Cumulative)

(i) Net	...	...	'000 hectares	198.00	194.00	195.00	195.00	196.00
(ii) Gross	...	...	"	235.00	231.00	232.00	232.00	233.00

13 AGRICULTURAL MARKETING

(i) Total No. of markets at mandi level	...	...	No. (Cum)	...	...	...	...	...
(ii) Regulated market	...	...	"	...	...	...	...	...
(iii) Sub-market	...	...	"	...	...	...	...	...
(iv) Sub-market yards developed	...	...	"	...	...	...	...	...

14 STORAGE (Owned Capacity with)

(i) State Warehousing Corporation	...	...	'000 tonnes (Cum)	14.00	5.80	3.50	3.50	3.50
(ii) Co-operatives	...	...	"	...	...	...	...	...
(iii) State Government	...	...	"	...	...	...	...	...

15 ANIMAL HUSBANDRY & DAIRYING PRODUCTS

(i) Milk	...	...	'000 tonnes	75	66	67	67	68
(ii) Eggs	...	...	Millions	45	42	44	44	45
(iii) Wool	...	...	Lakh Kgs.	...	...	...	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
16. ANIMAL HUSBANDRY PROGRAMMES—							
(i)	I. C. D. Projects	...	Nos. (Cum.)	2	2	2	2
(ii)	No. of Frozen Semen (Bull) stations	...	"	...	...	...	...
(iii)	No. of inseminations performed with exotic bull semen per annum.	...	In lakhs	0.80	0.17	0.19	0.19
(iv)	No. of cross-bred animals (Females)	...	"	...	...	...	...
(v)	Establishment of sheep breeding farms	...	Nos. (Cum.)	3	1	2	2
(vi)	Sheep and Wool Extension Centres	...	"	...	...	...	...
(vii)	Intensive Sheep Development Projects	...	"	...	...	...	...
(viii)	Intensive Egg and Poultry Production-sum-Marketing Centres.	...	"	...	...	...	...
(ix)	Establishment of fodder seed production farms	...	"	4	3	4	4
(x)	Veterinary hospitals	...	"	3	1	2	2
(xi)	Veterinary dispensaries	...	"	52	47	48	48
17. DAIRY PROGRAMMES—							
(i)	Fluid Milk Plants (including composite and feeder/balancing milk plants) in operation.	...	"	7	7	7	7
(ii)	Milk Products factories including creameries in operations.	...	"	1	1	1	1
(iii)	Dairy Coop. Unions	...	"	1	1	1	1
18. FISHERIES—							
(i)	Fish Production	...					
(a)	Inland	...	'000 tonnes	1.40	0.67	1.10	1.10
(b)	Marine	...	"	...	...	...	...
TOTAL				1.40	0.67	1.10	1.10
(ii)	Mechanised boats	...	Numbers	...	...	...	...
(iii)	Deep-sea fishing vessels	...	"	...	...	...	...
(iv)	Fish Seed Produced:	...					
(a)	Fry	...	Million	3.00	0.97	1.70	1.70
(b)	Fingerlings	...	"	0.70	...	0.40	0.40

(v) (a) Fish Seed Farms	...	...	...	...	Numbers	5	...	2	2	1
(b) Nursery area	...	...	...	...	Hectares	10.00	...	1.50	1.50	1.50
(vi) No. of Hatcheries	...	...	...	...	Numbers	5	...	1	1	1
19. FORESTRY—											
(i) Plantation of quick growing species					}	'000 hec.	7.50	0.37	1.50	1.50	1.00
(ii) Economic and Commercial Plantations											
(iii) Social Forestry: (i) State Plan	---			...	"	8.00	1.73	1.00	1.00	1.38	
(ii) Centrally Sponsored				...	"	...	...	4.50	4.50	3.83
(iv) Afforestation:											
(a) Trees planted	...	...	...	...	'000 Nos.	500	103	140	140	160
(b) Trees survived	...	...	...	...	"	...	82.4	133	133	...
(v) Communications:											
(a) New Roads	..	...	..	..	Kms.	100	1.82	20	20	20
(b) Improvement of existing roads	...	...	...	...	"	1000	...	140	140	150
(vi) Production of some selected forest products:											
(a) Timber	...	...	..	...	'000 cu.	..	..	..	..	...
(b) Fuel wood	...	..	..	...	"	..	..	..	..	...
(c) Bamboo	...	..	..	...	'000 Notional Tonne*	...	...	..	...	...
Commercial	..	...	...	...	"	..	...	..	..	...
Industrial	...	...	...	...	"	...	...	...	...	...
(d) Minor forest product:											
Tendu Leaves	..	..	...	...	'000 Standard Bags**	...	...	..	...	...
Sal Seed	...	..	...	...	'000 Quintals	...	...	..	...	...
Others:											
Kulu Gum	...	...	...	...	"	...	...	..	...	...
Other Gums	...	...	...	...	"	...	...	..	...	...
HARRA	...	...	...	...	"	...	...	..	...	...

* One notional tonne is equivalent to 2400 running metres of bamboo length.

** One standard bag is equivalent to 1000 gaddies of 50 tendu leaves each.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II. RURAL DEVELOPMENT—							
20 I. R. D. P.							
(i)	Beneficiaries Identified	Numbers	...	...	..	...	...
(ii)	Beneficiaries assisted ... ..	..	..	7129	5082	5082	9500
(iii)	Scheduled Caste/Scheduled Tribes beneficiaries ... ..	..	..	..	..	..	..
(iv)	Beneficiaries assisted under Industries Services and Business (ISB) ... ..	..	..	..	..	..	..
(v)	Youths trained/being trained under TRYSEM ... ..	..	..	..	..	..	..
(vi)	Youths self-employment ... ..	..	..	..	..	..	..
(vii)	Scheme for strengthening of Administration—						
(a)	No. of posts sanctioned *** ... ..	..	..	..	..	..	..
(b)	No. of these filled *** ... ..	..	..	..	..	..	..
(viii)	Development of Women & Children in Rural Areas (DWCRA)—						
	No. of Groups organised/strengthened ... ..	..	..	..	..	..	..
21 N. R. E. P.							
(i)	Employment generated	Lakh Mandays	...	3.46	3.50	3.50	...
(ii)	Details of physical assets created (with descriptive notes indicating expenditure on different categories of assets created).						
22. D. P. A. P.							
(i)	Blocks covered	Numbers	...	...	...	...	...
(ii)	Minor Irrigation	Area covered	...	..	..	..	..
(iii)	Soil & Water conservation	'000 Ha. (Cum)	...	...	...	...	...
(iv)	Afforestation ... ..	..	..	..	..	..	..
(v)	Pasture development ... ..	..	..	..	..	..	..
(vi)	Beneficiaries Identified	Numbers	...	...	...	...	...
(vii)	Beneficiaries assisted ... ..	..	..	..	..	..	..

*** Furnish descriptive notes also.

23 DESERT DEVELOPMENT PROGRAMME (DDP)

(i) Blocks covered	..	...	...	...	Numbers	...	..	...	...	...
(ii) Minor Irrigation	..	..	...	..	Area covered	...	...	...	...	...
(iii) Soil & Water Conservation	...	...	...	...	'000 ha. (Cum)	...	...	...	...	...
(iv) Afforestation	...	..	...	...	"	...	..	...	...	...
(v) Pasture development	...	...	...	...	"	...	..	...	...	...
(vi) Beneficiaries Identified	...	..	..	...	Numbers	...	...	...	...	...
(vii) Beneficiaries assisted	...	..	...	...	"	..	...	...	...	...

24 LAND REFORMS—

(i) Ceiling of surplus land—					Hec. (Cum).					
(a) Area declared surplus	...	...	...	...	"	...	..	...	..	..
(b) Area taken possession	...	..	...	...	"	...	...	..	...	...
(c) Area allotted	...	...	...	...	"	...	...	...	...	...
(d) Area covered by litigation in revenue courts and in civil courts.	...	...	...	...	"	...	..	...	...	..
(e) Beneficiaries	...	...	...	...	Numbers	..	...	...	...	...
(ii) Consolidation of holdings—					Hec. (Cum.)	...	...	...	...	...
Area consolidated	...	...	...	...		

III. CO-OPERATION—

(i) Short term loans	...	...	...	...	Rs. crores	3.00	1.132	1.75	1.75	2.00
(ii) Medium term loans	...	...	...	...	"	1.00	0.055	0.60	0.60	0.60
(iii) Long term loans	...	...	...	...	"	1.00	0.122	0.60	0.60	0.60
(iv) Retail sale of fertilisers	...	...	...	...	"	4.00	1.85	2.75	2.75	3.00
(v) Agricultural produce marketed	...	...	...	...	"	3.50	0.91	2.00	2.00	2.00
(vi) Retail sale of consumer goods by urban consumer co-operatives.	...	...	...	...	"	3.00	1.213	2.75	2.75	3.00
(vii) Retail sale of consumer goods through co-operatives in rural areas.	...	...	...	...	"	2.00	0.732	1.65	1.65	1.75
(viii) Co-operative storage	...	...	...	...	Lakh tonnes	0.15	0.013	0.035	0.035	0.03

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(ix) Processing Units:							
(a) Organised	No. (Cum.)	...	..	..	...
(b) Installed	"	5	...	1	1
IV. IRRIGATION AND FLOOD CONTROL							
25. MINOR IRRIGATION * ... '000 ha.							
(i) Ground Water							
(a) Potential	"	0.50	0.08	0.10	0.10
(b) Utilisation	"	0.50	0.08	0.10	0.10
(ii) Surface							
(a) Potential	"	9.50	1.67	1.70	1.70
(b) Utilisation	"	9.50	1.25	1.70	1.70
26. MAJOR AND MEDIUM IRRIGATION							
(i) Potential created	"
(ii) Utilisation	"
27. FLOOD CONTROL							
Area provided with protection	"	2.00	...	0.50	0.50
28. COMMAND AREA DEVELOPMENT PROGRAMME							
(i) Area covered by field channels	"	1.00	0.05	0.25	0.25
(ii) Area covered by field levelling	"	3.00	0.007	0.75	0.75

* Benefits from Minor Irrigation Programme (both from ground water and surface water sources) should include not only the benefits derived from Public Sector outlay under the various Departments such as Minor Irrigation, Ground Water Development, IRDP, NREP, DPAP, DDP, EGS and Special Programme for small and Marginal Farmers, etc., but also should include the benefits derived from investment through private and institutional sources.

V. POWER

(i) Installed capacity	...	...	...	MW (Cum.)	126.70	...	...	...	...
(ii) Electricity generated	...	...	...	MKWH	1749.30	355.45	242.00	242.00	316.70
(iii) Electricity sold	...	...	...	MKWH	1608.70	321.79	214.00	214.00	291.00
(iv) Transmission lines (220 KV & above)	...	...	...	Kms	185	...	12	12	12
(v) Rural Electrification :									
(a) Villages electrified	...	...	...	Nos. (Cum.)*	1170	59	212	212	300
(b) Pumpssets energised by electricity	...	...	...	"	202	9	...	...	...
(c) Tubewells energised by electricity	...	...	...	"	...	...	...	...	...

VI. INDUSTRY & MINERALS

29. VILLAGE & SMALL INDUSTRIES

(i) SMALL SCALE INDUSTRIES :

(a) Units functioning	...	...	...	No. '000 (cum)	0.45	...	...	...	...
(b) Production	...	...	...	Rs. lakhs	900	...	...	...	...
(c) Persons employed	...	...	...	No. '000 lakhs	2.25	...	...	...	...

*should correspond to Census Villages.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
-----	-----	-----	-----	-----	-----	-----	-----

(ii) INDUSTRIAL ESTATES/AREAS :

(a) Estates/Area functioning	...	Nos. (cum)	1	...	...	...	...
(b) No. of Units	...	Nos. '000 (cum)	...	...	...	...	...
(c) Production	...	Rs. lakhs (cum)	...	...	...	...	...
(d) Employment	...	Nos. '000 (cum)	...	...	...	...	...

(iii) HANDLOOM INDUSTRY :

(a) Production	...	Lakh Sq. Metres (cum)	35.00	14.39	18.00	18.00	21.00
(b) Employment	...	No. '000 (cum)	8	1	1	1	1

(iv) POWERLOOM INDUSTRY :

(a) Production	...	M. Metres (cum.)	...	...	...	...	...
(b) Employment	...	No. '000 (cum.)	...	...	...	...	...

(v) SERICULTURE :

(i) Production of raw-silk	...	'000 Kgs. (cum.)	1.6	0.30	0.50	0.50	0.60
(ii) Employment	...	No '000 (cum.)	12	1	1	1	1

(vi) Coir Industry:									
(i) Production of Yarn	...	...	...	'000 tonnes (cum)	...	...	..	...	..
(ii) Production other items	...	...	..	..	..	..	..	..	..
(iii) Employment	...	...	...	No. '000 (cum)	...	...	..	..	..
(ii) Handicrafts									
(i) Production	...	...	...	Rs. lakhs (cum)	...	...	..	..	..
(ii) Employment	...	...	...	No. '000 (cum)	..	..	..	..	..
(viii) Khadi and Village Industries:									
(a) Within the purview of KVIC:									
(i) Production	...	...	..	Rs. lakhs (cum)	...	..	..	..	..
(ii) Employment	...	..	..	Nos. '000 (cum)	...	..	..	..	..
(b) Outside to the purview of KVIC:									
(i) Production	...	...	...	Rs. lakhs (cum)	...	...	..	..	..
(ii) Employment	...	...	...	No. '000 (cum)	...	...	..	..	..
(ix) District Industries Centres:									
(a) Units registered	...	...	...	Nos. (cum)	2,500	...	..	..	..
(b) No. of artisans assisted	...	...	..	Nos. '000 (cum)	4,000	...	..	..	..
(c) Financial assistance obtained from the financial institutions including banks.				Rs. lakhs	200	...	..	..	..
(d) Staff in position (as on date)									
General Manager	...	...	...	Numbers	5	..	..	..	..
Functional Manager	...	...	...	"	21	..	..	..	..
Project Managers	...	...	...	"	10	..	..	..	..

VII. TRANSPORT—

30 ROADS—

(i) State Highways:									
(a) Surfaced	...	...	...	Kms. (cum)	...	...	..	..	..
(b) Unsurfaced	...	...	...	"	...	...	..	..	..
Total:									
	"

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
(ii) Major District Roads:										
(a) Surfaced	Kms.	64	4	4	4	6
(b) Unsurfaced	"
Total:	"	64	4	4	4	6
(iii) Other District Roads:										
(a) Surfaced	"	122	50	36	36	63
(b) Unsurfaced	"	448	50	80	80	196
Total:	"	560	110	116	116	259
(iv) Village Roads:										
(a) Surfaced
(b) Unsurfaced	"	112	15	20	20	34
Total	"	112	15	20	20	34
(v) Total Roads:										
(a) Surfaced	"	186	54	40	40	69
(b) Unsurfaced	"	560	75	100	100	230
Total:	"	746	129	140	140	299
31. MINOR PORTS—										
Traffic handled (Portwise)	'000 tonnes	...	..	...	...	...
82. TOURISM—										
(i) International tourist arrivals	Numbers	1250	175	200	200	350
(ii) Domestic tourist arrivals	"	7,00,000	1,10,000	1,36,000	1,36,000	1,50,000
(iii) Accommodation available	No. of beds	1,100	100	100	100	150
VIII. SCIENTIFIC SERVICES AND RESEARCH*										
					—	—	—	—	—	—

*It may be ensured that operational programme relating to water Pollution Control is not included under this Sector.

IX. SOCIAL AND COMMUNITY SERVICES
EDUCATION—

33. ELEMENTARY EDUCATION:

(i) Classes I—V (age group 6—10) (A—III)

(a) Total enrolment—												
Boys	..	..	...	..	..	..	,000	140	108	114	114	116
Girls	...	..	...	..	..	...	..	114	102	104	104	112
Total							..	254	210	218	218	228
Percentage to age-group—												
Boys	..	..	...	..	..	...	..	...	..	..	...	...
Girls	...	...	...	...	..	..	..	..	...	...	..	..
Total							..	...	..	...	...	...
(b) Enrolment of Scheduled Castes—												
Boys	...	..	...	...	..	..	,000	...	..	...	...	...
Girls	...	..	...	..	...	...	..	...	...	..	...	...
Total							..	2.10	1.90	1.95	1.95	2.00
Percentage to age-group—												
Boys	...	...	...	...	...	...	...	...	...	...	...	...
Girls	...	..	..	...	..	...	...	...	...	...	...	..
Total							...	..	...	...	...	...
(c) Enrolment of Scheduled Tribes—												
Boys	..	...	...	..	...	...	,000	...	...	...	...	...
Girls	...	..	..	..	...	...	..	..	..	...	...	...
Total							..	198	169	175	175	182

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				
Percentage of age-group—											
Boys				
Girls				
Total						
(ii) Classes VI—VII] Age-group 11—13—											
Enrolment :											
Boys	'000	46	33	35	35	38	
Girls	37	31	33	33	35	
Total			83	64	68	68	73	
Percentage to age-group—											
Boys	
Girls	
Total			
Enrolment of Scheduled Castes—											
Boys	'000	...	..	...	...	..
Girls	
Total			550	475	500	500	525	
Percentage to age-group—											
Boys	
Girls	
Total			
Enrolment of Scheduled Tribes—											
Boys	'000	...	...	...	...
Girls	
Total			66	55	58	58	61

Percentage of age-group:

Boys	...	...	...	...	...	...	...	...	...	...	...
Girls	...	...	...	...	...	...	...	...	...	...	...
Total		...	..	...	...	..	...	..	...	..	..

34. SECONDARY EDUCATION—

(i) Classes IX—X

Enrolment:

Boys	...	...	...	...	...	'000	30	24	26	26	28
Girls	...	...	...	..	..	,,	21	15	16	16	17.50
Total		...	...	...	..	,,	51	39	42	42	45.50

(ii) Classes XI-XII : (General Classes)—

Enrolment:

Boys	...	...	...	...	...	...	...	...	...	...	...
Girls	...	...	..	...	...	,,	...	...	...	...	..
Total		...	..	...	..	,,	...	...	...	...	...

35. ENROLMENT IN VOCATIONAL COURSES—

(i) Post-elementary stage:

Total		...	...	..	Numbers	...	...	...	...	...
Girls	...	...	..	...	,,	...	...	...	...	...
(ii) Post-High School Stage:										
Total	...	...	..	...	,,	...	...	...	...	..
Girls	..	..	...	...	,,	...	...	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
36. CONTROLMENT IN NON-FORMAL:							
(Part Time/continuation) Classes							
(i) Age-group 6-10 :							
Total	...	Numbers	40,000	10,000	11,250	11,250	11,625
Girls	...	"
(ii) Age-Group 11-13:							
Total	...	"	30,000	4,500	4,600	4,600	4,700
Girls	...	"
37. ADULT EDUCATION—							
(i) Number of participants (age-group 15-35)	...	'000	224	39	42	42	43-50
(ii) No. of Centres opened under:							
(a) Central Programme	...	Numbers	6,000	1,000	1,150	1,150	1,175
(b) State's Programme	...	"	2,000	200	250	250	275
(c) Voluntary Agencies	...	"
(d) Other Programme	...	"
38. TEACHERS:							
(i) Primary Classes I-V (A-III)	...	"	8,300	7,200	7,250	7,450	7,765
(ii) Middle Classes VI-VIII (IV-VI)	...	"	2,875	2,415	2,465	2,465	2,515
(iii) Secondary Classes IX-X (VII-X)	...	"	2,525	2,380	2,410	2,410	2,440
(iv) Higher Secondary Classes XI-XII	...	"
39. HEALTH AND FAMILY WELFARE:							
(i) Hospitals—							
(a) Urban	...	Nos. (cum)	5 (improvement and expansion works for these Hospitals are continuing during the Seventh Plan period).				
(b) Rural	...	"
(ii) Dispensaries—							
(a) Urban	...	"
(b) Rural	...	"

(iii) Beds—										
(a) Urban hospitals and dispensaries	..	..	Nos.	648	..	348	348	320
(b) Rural hospitals and dispensaries	..	..	..	330	60	90	90	60
(c) Bed population ratio	..	..	No. (per 1000)	2	..	..	..	..
(iv) Nurse and Doctor Ratio	..	..	No. (per 3 doctors)	6	..	..	..	..
(v) Doctor Population Ratio	..	..	No (per 1000 population)	..	..	..	..	..
(vi) Health Centre—										
(a) Sub-Centre	..	..	Nos.	230	47	50	50	50
(b) Primary Health Centre	..	..	..	33	6	9	9	6
(c) Subsidiary Health Centre (New PHCs)	..	..	..	..	..	..	..	..
(d) Community Health Centre	..	..	..	8	..	2	2	2
(vii) Training of Auxiliary Nurse-Mid-Wives—										
(a) Institutes	..	..	..	2	2	2	2	2
(b) Annual Intake	..	..	..	300	26	60	60	60
(c) Annual Outturn	..	..	..	300	20	60	60	60
(viii) Control of Diseases—										
(a) T. B. Clinics	..	..	..	..	..	..	..	..
(b) Leprosy Control Units	..	..	..	2	..	..	..	..
(c) Filaria Units	..	..	..	..	..	..	..	..
(d) SET Centres	..	..	..	5	5	5	5	5
(e) District T. B. Centres	..	..	..	3	1	2	2	..
(f) T.B. Isolation Beds	..	..	..	..	..	..	..	..
(g) Cholera Combat Teams	..	..	..	..	..	..	..	..
(h) STD Clinics	..	..	..	..	..	..	..	..
(i) Filaria Control Units	..	..	..	..	..	..	..	..
(j) National Scheme for Prevention of Blindness—										
Mobile Units set up	..	..	..	5	5	5	5	5
P.H.Cs assisted	..	..	..	11	11	11	11	11
Ophthalmic Departments assisted	..	..	..	5	5	5	5	5
(ix) Maternity and Child Welfare Centres (Other than PHCs, SHCs and SCs)—										
(a) Rural	..	..	..	..	..	..	..	..
(b) Urban	..	..	..	..	..	..	..	..

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(x) Training and Employment of Multipurpose Workers—							
(a) Districts covered	Nos. (cum.)	...	...	...	...
(b) Trainees trained	"
(c) Workers trained	"
(xi) Village Health Guides Scheme—							
(a) V.H.Gs Selected	"
(b) V.H.G's trained	"
(c) V.H.G's Working in the field	"
(d) No. of PHCs covered	"
(xii) Family Welfare--							
(a) Rural F W Centres	"
(b) District FW Bureau	"
(c) City FW Centres	"
(d) Urban FW Centres	"
(e) Post Partum Centres	"
(f) Regional FW Training Centres	"
(g) ANM Training Schools	"
40. SEWERAGE AND WATER SUPPLY—							
A. URBAN WATER SUPPLY—							
(i) Corporation Towns—							
(a) Augmentation of Water Supply	Mld. (cum.)	...	...	...	...
(b) Population covered	Lakhs (cum.)	...	...	...	...
(ii) Other Towns—							
(a) Original Schemes—							
Towns covered	Numbers	1	...	1	...
Population covered	Lakhs	0.87	...	0.87	0.87
(b) Augmentation Schemes: Towns covered							
Population covered	Lakhs	...	...	...	...
B. URBAN SANITATION—							
(i) Sewerage Schemes-Corporation Towns (Townwise)							
(a) Augmentation capacity	Mld.	...	...	...	...
(b) Population covered	Lakhs	...	...	...	...

(ii) Other Towns—										
(a) Original Schemes:										
Town covered	...	...	...	...	Numbers	...	...	...	...	...
Population covered	...	...	...	...	Lakhs	...	...	...	...	...
(b) Augmentation Schemes—										
Towns covered	...	...	...	...	Numbers	...	...	...	...	...
Population covered	...	...	...	...	Lakhs	...	...	...	...	...
(iii) Drainage Schemes—										
(a) Original Schemes:										
Towns covered	...	...	...	...	Numbers	...	...	...	...	...
Population covered	...	...	...	...	Lakhs	...	...	...	...	...
(iv) Latrines conversion Programme—										
(a) Latrines converted	...	...	...	...	Numbers	5000	...	400	400	500
(b) Towns covered	...	...	...	...	"	3*	...	3*	3*	3*
(c) Population covered	...	...	...	...	Lakhs	0.50	...	0.04	0.04	0.05
(v) Urban Low Cost Sanitation—										
(a) Latrines constructed	...	...	...	...	Numbers	5000	...	400	400	500
(b) Towns covered	...	...	...	...	"	3*	...	3*	3*	3*
(c) Population covered	...	...	...	...	Lakhs	0.50	...	0.08	0.08	0.10
C. RURAL WATER SUPPLY—										
(i) Minimum Needs Programme (State Sector):										
(a) Piped Water Supply—										
Villages covered	...	...	...	...	Numbers	837	144	230	230	200
Population covered	...	...	...	...	Lakhs	1.67	0.33	0.41	0.41	0.45

*Partially

1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(b) Power-Pump Tubewells—							
Villages covered	...	Numbers	50	15	...	...	5
Population covered	...	Lakhs	0.10	0.08	...	...	0.01
(c) Hand-pump Tubewells—							
Villages covered	...	Numbers	250	10	50	50	75
Population covered	...	Lakhs	0.50	0.02	0.15	0.15	0.15
(d) Sanitary Wells—							
Villages covered	...	Numbers	100	...	20	20	20
Population covered	...	Lakhs	0.20	...	0.04	0.04	0.04
(e) Open Dug Wells—							
Villages covered	...	Numbers	...	...	...	...	...
Population covered	...	Lakhs	...	...	...	...	...
(ii) Central Sector (ARP)—							
(a) Piped Water Supply:							
Villages covered	...	Numbers	615	112	120	120	240
Population covered	...	Lakhs	1.14	0.31	0.24	0.24	0.48
(b) Power-pump Tubewells—							
Villages covered	...	Numbers	35	...	...	...	5
Population covered	...	Lakhs	0.07	...	...	...	0.01
(c) Hand-pump Tubewells—							
Villages covered	...	Numbers	250	...	20	20	25
Population covered	...	Lakhs	0.50	...	0.04	0.04	0.05
(d) Sanitary Wells—							
Villages covered	...	Numbers	100	...	10	10	30
Population covered	...	Lakhs	0.20	...	0.02	0.02	0.06
(e) Open Dug Wells—							
Villages covered	...	Numbers	...	...	...	...	...
Population covered	...	Lakhs	...	...	...	...	...

(iii) Other Rural Water Supply Programme :

(a) Piped Water Supply—

Villages covered	...	...	...	Numbers	...	...	...	...	...
Population covered	...	...	...	Lakhs	...	...	...	...	...

(b) Power-pump Tubewells—

Villages covered	...	...	..	Numbers	...	...	...	...	...
Population covered	...	...	...	Lakhs	...	...	...	...	...

(c) Hand-pump Tubewells—

Villages covered	...	...	...	Numbers	...	...	...	..	...
Population covered	...	...	...	Lakhs	..	...	...	...	...

(d) Sanitary Wells—

Villages covered	...	...	...	Numbers	...	...	...	...	...
Population covered	...	...	...	Lakhs	...	...	...	...	...

(e) Open Dug Wells—

Villages covered	...	...	...	Numbers	...	..	...	...	...
Population covered	...	...	...	Lakhs	...	...	...	...	...

(f) Others, if any (please specify)—

Villages covered	...	...	...	Numbers	...	...	...	...	...
Population covered	...	...	...	Lakhs	...	...	...	...	...

D. RURAL SANITATION—

(i) Latrines constructed	...	...	...	Numbers	10,000	...	800	800	1,000
(ii) Villages constructed	...	...	...	..	700	...	60	60	60
(iii) Population covered	...	...	...	Lakhs	1.00	...	0.08	0.08	0.10

41 HOUSING—

(i) Rural Housing:

Provision of House-sites-cum-Construction Scheme for Rural landless workers—

(a) Allotment of sites	...	...	...	Nos. (cum.)	..	...	...	...	...
(b) Construction assistance	...	...	...	..	200	97	...	...	...
(c) Village Housing Project	...	...	...	..	...	...	...	...	...

(1)	(2)	(3)	(4)	(5)	(5)	(7)	(8)
	(ii) Urban Housing—						
	(a) Subsidised Industrial Housing Scheme ...	Nos.	...	...	...	...	...
	(b) Low Income Group Housing Scheme ...	"	228	18	40	40	59
	(c) Middle-income Group Housing Scheme ...	"	128	61	38	38	67
	(d) High Income Group Housing Scheme ...	"	...	...	...	...	...
	(e) Rental Housing Scheme ...	"	53	...	19	19	36
	(f) Land Acquisition and area Development (Area Development) ...	Hac. (cum.)	} Developed Acquired	1.25	0.62	0.63	1.25
				0.50	0.25	0.25	0.50
	(g) Slum Clearance ...	Nos. (cum.)	...	...	...	...	...
	(h) House Building Advance to Government Servant ...	"	644	219	100	100	390
	(i) Police Housing ...	"	1871	258	283	283	871
	(j) Others (specify) ...	"	...	...	...	...	...
42.	URBAN DEVELOPMENT—						
	(i) Financial Assistance to Local Bodies—						
	Remunerative Schemes—						
	(a) Shops and Market Centres ...	"	...	...	...	...	...
	(b) Other Remunerative Schemes ...	"	...	...	...	...	...
	Non-Remunerative Schemes:						
	Construction of Roads ...	Kms.	...	5.40	3.17	3.17	5.35
	Construction of Parks ...	Sq. Mts.	...	5100	714	714	...
	Beautification Scheme ...	Numbers	...	1	1	1	1
	(ii) Town and Regional Planning :						
	(a) Master Plans prepared ...	Nos. (Cum.)	5	1	1	1	1
	(b) Regional Plans prepared ...	"	...	...	...	...	...
	(iii) Environmental Improvement of Slums (MNP) :						
	Persons benefitted ...	"	30000	6452	5000	5000	6500
	(iv) Others (specify) ...	"	...	...	...	...	...
43.	LABOUR AND LABOUR WELFARE—						
	(i) Craftsmen Training—						
	(a) No. of Industrial Training Institutes (ITIs) ...	"	3	3	3	3	3
	(b) Intake capacity ...	"	454	338	338	338	354

(c) No. of persons undergoing training	...	...	Nos. (com.)	454	338	338	338	354
(d) Outturn	...	...	"	454	...	...	...	...
(ii) Apprenticeship Training—								
(a) Training Places located	...	...	"	250	250	250	250	250
(b) Training Places utilised	...	...	"	250	250	250	250	250
(d) Apprentices trained	...	...	"	250	250	250	250	250
(iii) No. of Employment Exchanges	...	...	"	7	5	5	5	5
(iv) Labour Welfare—								
(a) No. of Labour Welfare Centres	...	...	"	3	1	1	1	1
(b) Bonded Labour—								
Identified	...	...	No. of persons	...	...	...	...	...
Released	...	...	"	...	...	...	...	...
Rehabilitated—								
Under on-going programmes	...	...	"	...	...	...	...	...
Under the Centrally Sponsored Schemes of Rehabilitation of Bonded Labour.	...	...	"	...	...	...	...	...

44 WELFARE OF BACKWARD CLASSES—

(i) Pre-matric education incentives—								
(a) Scholarships/stipends	...	...	Numbers	...	...	...	...	...
(b) Other incentives like boarding, grants, books/stationery and uniforms.	...	...	No. of students	...	...	...	...	...
(c) Ashram schools	...	...	Nos. (cum.)	...	...	...	...	...
(ii) Economic Aid—								
(a) For Agriculture	...	...	No. of families	...	...	...	...	...
(b) For Animal Husbandry	...	...	"	...	...	...	...	...
(c) For Cottage Industry	...	...	"	...	...	...	...	...
(iii) Others—								
(a) House-sites	...	...	Numbers	...	...	...	...	...
(b) Drinking Water Wells/Tanks	...	...	"	...	...	...	...	...

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(iv) Hostels—							
(a) Hostels started	Numbers	...	...	...	...
(b) Hostel buildings constructed	"
45 SOCIAL WELFARE—							
(i) Child Welfare—							
(a) ICDS—Units	Number	12	1	4	4
Beneficiaries	Total	75,000	41,979	48,190	48,190
(b) Balwadis—Units	Number	...	53	65	65
Beneficiaries	Total (cum.)	...	...	...	...
(c) Cheches—Units	Number	...	5	7	7
Beneficiaries	Total (cum.)	...	...	...	...
(ii) Women Welfare—							
(a) Training-cum-Production Centres—Units	No. of Units	3	3	3	3
Beneficiaries	Nos.	1050	62	105	105
(b) Hostels for Working Women—Units	No. of Units	1	2	5	5
Beneficiaries	Total (cum.)	...	...	...	...
(iii) Welfare of the Handicapped—							
(a) Programmes for the Blind—Units	Numbers	...	...	...	...
Beneficiaries	Total (cum.)	...	...	...	...
(b) Programmes for the Deaf—Units	Numbers	...	...	...	...
Beneficiaries	Total (cum.)	...	...	...	...
(c) Programmes for the Orthopaedically handicapped—							
Units	Numbers	...	...	...	...
Beneficiaries	Total (cum.)	...	...	...	...

(c) Programmes for the 1 totally retarded —

Units	...	...	Numbers	...	...	...	...	...
Beneficiaries	...	...	Total (cum.)	...	...	...	...	...
(e) Scholarships (Beneficiaries)	..	Nos.	1150	184	220	20	250	
(f) Supply of prosthetic aids-Beneficiaries	"		300	12	45	45	50	

(iv) Welfare of destitute and poor:

(a) Financial assistance to:

Women (Beneficiaries)	...	"	...	...	...	...	...	...
Children (Beneficiaries)	...	"	...	...	...	...	...	...
(b) Old age pension (Beneficiaries)	...	"	...	...	...	...	...	...

STATEMENT—GN 4

Draft Annual Plan, 1987-88—Minium Need Programme outlay and Expenditure

(Rs. lakhs)

Name of the Programme (1)	Sevent Five Year Plan (1985-90) agreed outlay (2)	1985-86 actual ex- penditure (3)	1986-87		1987-88 proposed	
			Approved outlay (4)	Anticipated expenditure (5)	Total outlay (6)	Of which capital content (7)
1. Rural Electrification	701.00	15.42	140.00 (140.00)	140.00	270.00	270.00
2. Rural Roads	1003.00	108.00	150.00 (175.00)	150.00	200.00	185.00
3. Elementary Education	1800.00	174.90	200.00 (200.00)	200.00	1328.00	65.00
4. Adult Education	80.00	10.00	12.00 (8.00)	12.00	20.00	...
5. Rural Health	711.00	154.45	160.00 (173.00)	160.00	300.70	210.00
6. Rural Water Supply	3000.00	374.97	500.00 (550.00)	500.00	600.00	600.00
7. Rural House-sites-cum-Construction Scheme—						
(a) Allotment of sites ... ..	...	...	...	...	...	...
(b) Construction Assistant ... ..	...	...	...	...	...	...
(c) Sub-Total ... ..	...	...	...	...	...	...

3. Environmental Improvement of Slum	...	...	100.00	12.62	15.00 (5.00)	15.00	20.00	...
3. NUTRITION:								
(a) Special Nutrition programme—								
(i) In I. C. D. S. Areas	...	...	360.00	32.00	40.00 (40.00)	40.00	69.00	...
(ii) In Urban Areas	...	...				
(iii) In Rural Areas outside I. C. D. S. Areas	...	...	90.00	10.00	9.00 (9.00)	9.00	7.00	...
(iv) Sub-Total	...	...	450.00	42.00	49.00 (49.00)	49.00	76.00	..
(b) Mid-day Meal Programme								
(b) Mid-day Meal Programme	...	...	50.00	4.00	5.00 (5.00)	5.00	8.00	...
(c) Total-Nutrition								
(c) Total-Nutrition	...	...	500.00	46.00	54.00 (54.00)	54.00	84.00	...
Grand Total—Minimum Needs Programme								
Grand Total—Minimum Needs Programme	...	...	790.00	896.36	1231.00 (1305.00)	1231.00	2822.70	1330.00

Figures under Col. 4 shows the budgeted outlays.

Note :—Figures within bracket under column 4 indicates outlays approved by the Planning Commission for 1986-87.

STATEMENT GN. 5
DRAFT ANNUAL PLAN 1987-88—Physical
Targets and Achievements—M.N.P.

Head of Development	Unit	1979-80 Level	Seventh Five Year Plan Target 1985-90	Additional in the Plan/year			Annual Plan 1987-88 Proposed Target.
				1985-86 Achi.	1986-87		
					Target	Anti Achi.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1. Rural Electrification—							
Villages electrified	No	259	350	5	67	67	90
2. Rural Roads—							
(a) Length	Kms	354	112	15	20	20	34
(b) Total No. of Villages in the State	No	4,902	Villages as per 1981 Census			..	..
(c) Villages connected :							
(i) With a population of 1,500 and above.	No	7	All connected		...	...	...
(ii) Will a population between 1,000—1,500	No	26	All connected		...	..	...
(iii) With a population below 1,000	No	1,934	38	3	5	5	10

3 Elementary Education—

(a) Classes I—V (age-group 6—11 years) enrolment.	000's	195	254	210	218	218	228
(b) Classes VI—VIII (age-group 11—14 years) enrolment.	000's	36	81	64	68	68	73

4. Adult Education—

(a) Number of participants (15—35 years)	No	14,269	2,24,000	39,000	42,000	42,000	43,500
--	----	--------	----------	--------	--------	--------	--------

(b) No. of Centres :

(i) Centre	No	509	6,000	1,000	1,150	1,150	1,175
(ii) State	No	29	2,000	200	250	250	275
(iii) Voluntary Agencies ...	No	...	...	...	...	...	...
(vi) Other Programmes ...	No	...	...	...	...	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(7)
5. Rural Health -								
(a) Sub-Centres	...	No	98	230	47	50	50	50
(b) PHCs	...	No	22	33	6	9	9	6
(c) Subsidiary Health Centres	...	No	58	...	...	...	...	...
(d) Community Health Centres	...	No	2	8	...	2	2	2
(e) PHCs covered under village Health Guide Scheme	...	No	...	...	...	...	...	...
6. Rural Water Supply State Sector—								
(a) Problem villages	...	No	726	1237	144	300	300	300
(b) Population	...	000's	223	247	33	76	76	81
(c) Other Villages	...	No	...	...	...	...	...	...
(d) Population	...	000's	...	...	...	...	...	...
(e) Villages covered by:								
(i) Piped Water Supply	...	No	514	837	144	230	230	200
(ii) Dug wells Sanitary	...	No	129	100	...	20	20	20
(iii) Hand-pump Tube-wells	...	No	60	250	10	50	50	75
(iv) Power-pump Tube-wells	...	No	30	50	15	...	...	5

(v) Others (Specify)	...	...	No	...	...	...	...	...	...
(f) Total number of Schemes	...	...	No	409	669	32	68	68	100
(i) Piped Water Supply	...	...	No	942	509	21	43	43	53
(ii) Hand-pump Tube-wells	...	...	No	19	45	5	11	11	40
(iii) Power-Pump Tube-wells.	...	...	No	8	20	6	5	5	3
(iv) Dug wells (Sanitary)	...	...	No	40	95	...	9	9	4
(v) Others (Specify)	...	...	...	...	...	...	...	...	...
2. Central Sector (ARP)									
(a) Problem villages	...	...	No	343	1000	112	150	150	300
(b) Population	...	...	000's	91	191	31	30	30	60
(c) Other Villages	...	...	No	...	...	...	...	...	...
(d) Population	...	...	000's	...	...	...	...	...	...
(e) Villages covered by :									
(i) Piped water supply	...	...	No	340	615	112	120	120	240
(ii) Dug-wells (Sanitary)	...	...	No	3	100	...	10	10	30
(iii) Hand-pump Tube-wells	...	...	No	...	250	...	20	20	25
(iv) Power-pump Tube-wells	...	...	No	...	35	...	...	...	5
(v) Others (Specify)	...	...	No	...	...	...	...	...	...
(f) Total Number of Schemes:	...	...	...	130	515	30	40	40	118
(i) Piped Water Supply	...	...	No	125	403	...	3	3	15
(ii) Hand-pump Tube-wells	...	...	No	...	52	...	6	6	11
(iii) Power-pump Tube-wells	...	...	No	5	13	...	...	...	...
(iv) Dug Wells (Sanitary)	...	...	No	...	47	...	...	...	2
(v) Others (Specify)	...	...	No	..	..	..	...	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				
7. Rural House-sites-cum-construction Schemes—												
Allotment of sites	—	No	...	...	...	
Construction assistance	No	...	...	...	
8. Nutrition—												
(a) Beneficiaries under Special Nutrition Programme in ICDS—												
Children 0-6 years	000's	}	16.1	63.0	35.8	38.3	38.3	50.3
Women	000's		10.0	6.2	9.8	9.8	11.8	
(b) Beneficiaries under Special Nutrition Programme outside ICDS—												
Children 0-6 years	000's	10.8	32.3	14.7	14.7	14.7	14.7	
Women	000's	1.2	4.3	2.5	2.5	2.5	2.5	
Beneficiaries under Mid-day Meals Programme	000's	21.0	22.4	6.4	6.5	6.5	7.0	
9. Environmental Improvement of Slum												
(a) Cities covered	No	1	3	3	3	3	3	
(b) Persons benefited	No	3226	30000	6452	5000	5000	6500	

CENTRALLY SPONSORED SCHEMES

(Outlay and Expenditure under Central Sector only)

(Rs. in lakhs)

1	2	3	4	5	6	7
Name of scheme	Pattern of sharing expenditure between Central & State (<i>i. e.</i> , 50 :50, 100 per cent, etc.)	Seventh Plan Outlay 1985-90	Actual expenditure 1985-86	1986-87		1987-88 Proposed outlay
				Allocation	Anticipated expenditure	
I. AGRICULTURE AND ALLIED SERVICES :						
AGRICULTURE :—						
1. Agricultural Economics and Statistics—						
(a) Agricultural Census	100 per cent	0.67	2.00	2.00	3.50
2. Others—						
(a) Research Project on Rice	0.16	1.50	1.50	0.50
(b) Intensive cultivation of maize	0.34	1.00	1.00	1.25
3. Agricultural Research—						
(a) Minikit-cum-community programme on Rice	0.96	2.00	2.00	2.50
Total : Agriculture	2.13	6.50	6.50	7.75

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

ANIMAL HUSBANDRY AND VETERINARY—

4. Foot and Mouth Disease Control	...	...	...	...	25:75	1:00	0:07	0:10	0:10	0:13
5. Rinderpest Surveillance and containment vaccination programme	...	...	...	...	50:50	6:00	0:42	0:60	0:60	0:75
6. Animal Disease Surveillance	...	..	...	...	50:50	1:50	0:40	0:40	0:40	0:50
7. Systematic control of livestock disease of National importance	...	...	...	...	50:50	5:00	0:39	0:75	0:75	1:00
8. Provision of life saving drugs	..	...	...	...	50:50	...	...	0:01	0:01	1:00
9. Sample Survey for estimation of major livestock products	...	...	...	...	50:50	3:00	0:40	0:60	0:60	1:35
10. Liquid Nitrogen Plant	...	...	..	..	50:50	...	...	0:01	0:01	5:00
11. Special livestock Production Programme (SFDA)—										
(a) Headquarter office	..	..	..	..	50:50	3:00	0:12	0:90	0:90	0:50
(b) District offices	...	...	..	...	50:50	2:55	0:26	0:30	0:30	0:40
12. Assistance to SF/MF and AL for poultry production Programme	...	...	...	...	50:50	3:50	0:57	0:65	0:65	0:80
13. Assistance to SF/MF and AL for piggery production Programme	...	...	...	...	50:50	9:00	0:97	1:90	1:90	2:25
14. State Veterinary Council	..	...	...	...	50:50	...	..	...	...	1:00
<hr/>										
Total—Animal Husbandry and Veterinary	...	...	..	...	...	34:55	3:60	6:22	6:22	14:68

FORESTRY AND WILDLIFE—

Centrally Sponsored Schemes :

15. Farm Forestry—

(a) Social Forestry 50:50 ... 49.65 100.00 100.00 225.20

16. Preservation of Wildlife—

(a) Establishment of Wildlife Sanctuaries 50:50 ... 7.22 60.00 60.00 120.00

Central Sector Schemes:

17. Pilot Project—

(a) Ecological Restoration of Chetrapunjee Project ... 100 per cent ... 8.26 10.00 3.00 ...

(b) Operation Soilwatch Loan/grant ... 59.94 60.00 120.92 150.00

Total: Forestry and Wildlife 125.07 230.00 283.92 495.20

CO-OPERATION—

Centrally Sponsored Schemes :

18. Assistance to Credit Co-operatives—

(a) Loan for meeting overdue cover to Credit Institution 50:50 5.00 10.00

19. Assistance to other Co-operatives—

(a) Share capital contribution to Consumer Co-operative for opening of small retail outlet. 100% 3.00 1.80 1.80 1.80 ...

(b) Assistance to Consumer Co-operative for Purchase of furniture and fitting to small retail outlet. 100% 0.20 0.12 0.12 0.12 ...

(c) Loan to Consumer Co-operative for furniture and fitting to small retail outlet. 100% 0.20 0.12 0.12 0.12 ...

(d) Managerial subsidy to Consumer Co-operative for the staff of small retail outlet. 100% 0.20 0.12 0.12 0.12 ...

(e) Share capital contribution to Apex Consumer Federation for setting up of Consumer Industries. 85% (Central) 0.25 .. 1.25
15% (State)

(f) Loan to Apex Consumer Federation for setting up of Consumer Industries. 100% 1.45 .. 2.50

1	2	3	4	5	6	7	
(g) Share Capital Contribution to Apex Consumer Federation for opening of large size retail outlets.	100 per cent Central	1.50	...	1.50	...	1.50	
(h) Loan to Apex Consumer Federation for purchase of furniture for large size retail outlet.	"	0.75	...	0.75	...	0.75	
(i) Subsidy for purchase of furniture to Apex Consumer Federation for opening of large size retail outlet.	"	0.30	...	0.30	...	0.3e	
(j) Managerial subsidy to Apex Consumer Federation for opening of large size retail outlet.	"	0.15	...	0.15	...	0.15	
20. Agriculture Credit Stabilisation:—							
(a) Grant to Meghalaya Co-operative Apex Bank for Credit Stabilisation Fund.	No fixed pattern	25.00	...	3.75	3.75	..	
(b) Loan to Meghalaya Co-operative Apex Bank for Credit Stabilisation Fund.	"	5.00	...	1.25	1.25	...	
21. Assistance to Credit Co-operatives:—							
(a) Assistance to State Level Co-operative Insurance Fund.	50:50	...	...	10.00	10.00	...
(b) Subsidy for Insurance premium in respect of small marginal farmers.	"	...	..	0.60	0.60	0.50
22. Labour Co-operatives:—							
(a) Managerial including technical subsidy to labour Co-operative Societies.	50:50	...	...	...	...	0.40
(b) Share capital contribution to labour Co-operative Societies.	"	...	...	...	...	0.75
(c) Working capital Loan to Labour Co-operative Societies.	"	...	...	...	...	1.50
Total:Centrally Sponsored Schemes:	43.00	12.16	24.21	17.76	5.85

CENTRAL SECTOR SCHEMES (NCDC):

23. Assistance to Multipurpose Rural Co-operatives:

(a) Assistance to Credit Co-operative Societies for construction of godown.	...	25% Central 5% State	...	...	2.00	2.00	2.50
(b) Loan to Credit Co-operative Societies for construction of godown.	...	70% Central	...	...	4.00	4.00	5.00
(c) Scheme for integrated Co-operative Development Project in selected district--	...	100% Central					
(i) Share capital contribution for Civil Works	...	...	...	...	15.00	15.00	15.00
(ii) Share capital contribution for plant and machinery	...	...	...	...	15.00	15.00	15.00
(iii) Share capital Contribution for equipment and furniture.	...	...	...	...	5.00	5.00	5.00
(iv) Margin money in the shape of share capital contribution.	...	...	...	...	15.00	15.00	15.00
(v) Managerial assistance and incentives	...	...	...	...	5.00	5.00	5.00
(vi) Manpower development and training	...	...	...	...	5.00	5.00	5.00

24. Assistance to other Co-operatives:

(a) Assistance for construction of godown to Apex Co-operative Marketing Federation/Sub-Area Co-operative Marketing Societies.	...	25% Central 5% State	36.00	...	6.50	4.50	4.50
(b) Loan for construction of godown to Apex Co-operative Marketing Federation/Sub-Area Co-operative Marketing Societies.	...	70% Central	40.00	...	8.00	9.00	9.00
(c) Assistance to Marketing Co-operative Societies/Federation for purchase of trucks.	...	25% Central 5% State	6.00	...	0.60	0.60	1.25
(d) Loan to Co-operative Societies/Federation for purchase of trucks.	...	70% Central	12.00	...	1.20	1.20	2.50

(1)	(2)	(3)	(4)	(5)	(6)	(7)
(e) Assistance to Co-operative Societies for establishment of promotional assesment cell in the State Co-operative Marketing and Consumer Federation.		5.00	...	2.50	2.50	1.00
(f) Share capital contribution for providing margin money to MECOFED and other Co-operative Societies.	100% Central	50.00	...	15.00	15.00	...
(g) Share capital contribution for strengthening the share capital base of primary marketing societies.	,,	20.00	...	4.00	3.00	3.00
(h) Share capital contribution for revitalisation of capital base of Co-operative Marketing Societies.	,,	10.00	...	...	...	...
(i) Assistance to MECOFED for establishment of Jute Baling Plant.	95% Central 5% State Govt.	...	,,	...	...	...
(j) Loan to MECOFED for establishment of Jute Beling Plant	,,	...	...	...	...	...
(k) Assistance to Federation/other Co-operative Societies for furniture and fixture.	100% Central	1.75	...	0.50	0.50	0.85
(l) Share capital contribution for providing margin money to Federation/other Co-operative Societies.	,,	13.00	...	5.00	2.00	4.00
(m) Loan to Federation/other Co-operative Societies for purchase of vehicles.	,,	10.00	...	4.00	...	2.50
(n) Loan to Federation/other Co-operative Societies for furniture and fixture.	,,	5.00	...	1.50	0.275	0.275

25. Handloom co-operatives.

(a) Share capital contribution for strengthening of share capital base of Apex/primary weavers Co-operative Societies.	100% Central	3.00	...	2.50	0.75	2.00	
(b) Assistance for construction of workshed by Apex/primary weavers Co-operative Societies.	20% S/Government 75% Central 5% Member	4.50	0.45	1.80	0.60	0.60	
(c) Loan for construction of workshed by Apex/Primary weaver co-operative societies.	100% Central	5.00	0.50	2.00	1.50	1.50	
(d) Share capital for construction of workshed by Apex/weaver co-operative societies.	—do—	...	...	...	0.75	0.75
<hr/>							
Total Central Sector Scheme	219.25	0.95	121.10	108.175	101.225
<hr/>							
Total: Co-operation	262.25	13.11	145.31	125.935	107.075
<hr/>							

1	2	3	4	5	6	7
II. RURAL DEVELOPMENT:						
26. Integrated Rural Development Programme	50:50	...	48.72	125.90	125.90	177.50
27. National Rural Development Programme	50:50	...	22.21	35.00	35.00	70.00
28. Assistance to Small and Marginal Farmers	50:50	...	16.56	42.00	42.00	45.00
29. Rural Landless Employment Guarantee Programme ..	100%	..	70.41	...	...	...
30. Strengthening of State-Centre for Research and Training in Rural Development under EEC-Aid Programme	50:50 Recurring Expenditure. 100% Non-Recuring Expenditure.	...	..	30.00	30.00	5.00
Total: Rural Development ... ..	...	...	157.90	232.90	232.90	297.50

V. ENERGY:

Power--						
31. 132 KV S/C Transmission Line on D/C tower from Umiam-Umtru stage IV HEP to Border of Meghalaya towards Gauhati (Assam)	...	...	2.00	5.00	30.00	100.00
32. 132 KV S/C transmission line from Shillong to Border of Meghalaya towards Badarpur (Assam)	...	...	...	5.00	5.00	53.00
Total: Power ... ..	...	...	2.00	10.00	35.00	153.00

I. INDUSTRY AND MINERALS—

Village and Small Industries—

33.	District Industries Centres	..	...	...	...	50:50	83.50	7.60	13.40	13.40	16.60
34.	Transport Subsidy	...	...	...	...	100%	395.00	31.06	40.00	40.00	50.00
35.	Capital Subsidy	...	...	...	...	100%	395.00	47.69	40.00	40.00	50.00
36.	Statistical Cell	...	...	...	...	100%	24.70	0.70	0.30	0.30	1.00
37.	Infrastructural Development of Backward Areas (New scheme)	...	...	...	...	50:50	...	...	...	...	100.0
Total: Village and Small Industries:							898.20	87.05	93.70	93.70	217.00

Sericulture and Weaving—

38.	Modernisation of handlooms	...	...	...	..	50:50	..	...	..	4.00	4.00
39.	Construction of worksheds for we	...	...	...	..	50:50	...	...	...	1.80	1.80
40.	Rebate on sale of handlooms	..	avers	...	..	50:50	...	...	...	...	0.20
Total: Sericulture and Weaving:							...	..	...	5.80	6.00
Total: Industry and Minerals							898.20	87.05	93.70	99.50	223.00

IX. General Economic Services—

41. Secretariat Economic Services—

(a)	Strengthening of Planning Machinery	...	...	...	...	2/3:1/3	...	0.08	1.57	1.00	1.57
(b)	Strengthening of District Planning Organisation	...	...	...	...	—do—	...	...	0.84	0.50	0.84
(c)	Twenty Point Programme and N. E. C. Cell	...	...	...	...	—do—	...	...	0.71	0.50	0.71
(d)	District and Regional Planning Cell	...	...	...	...	—do—	...	...	0.96	0.80	0.96
(e)	Monitoring Inspectorate under Monitoring Unit	...	...	...	...	—do—	...	...	0.20	0.20	0.20
Total: Secretariat Economic Services							...	0.68	4.28	3.00	4.28

X. EDUCATION—	(1)	(2)	(3)	(4)	(5)	(6)	(7)
42. Appointment of Hindi teacher in non-Hindi speaking State.		50.50	...	0.71	1.00	1.00	2.00
43. Girls hostel for SC/ST Students		50.50	...	1.00	1.00	1.00	3.00
44. Pre-matric scholarship for those engaged in unclean occupation.		50.50	...	...	0.10	0.10	0.10
45. Research and training		50.50	...	0.20	0.20	0.20	0.50
46. National Scholarship		100 Per cent	...	0.55	0.70	0.70	0.70
47. National loan Scholarship		100 Per cent	...	...	0.20	0.20	0.20
48. Post Matric Scholarship for SC/ST Students		100 Per cent	...	25.99	26.00	26.00	30.00
49. Scholarship to students from non-Hindi speaking State		100 Per cent	...	0.03	0.05	0.05	0.05
50. Adult Education		100 Per cent	...	30.00	30.00	30.00	40.00
51. Development of Sanskrit		100 Per cent	...	0.06	0.10	0.10	0.10
52. NSS implementation of regular NSS activities and special camping programme.		7/5 Per cent	...	1.50	1.50	1.50	2.00
53. UNICEF Assisted (innovative Education Programme) ...		100 Per cent	...	3.18	7.00	7.00	8.00
54. Technical Education		100 Per cent	...	...	2.00	2.00	2.00
55. E. T. Cell		100 Per cent	...	1.00	1.00	1.00	1.00
56. National Scholarship at Secondary Stage for talented children of rural areas.		100 Per cent	...	1.00	1.00	1.00	1.50
57. National scholarship for children of school teachers studying in colleges.		100 Per cent	...	0.01	0.05	0.05	0.05
Total : Education ... ..			...	64.24	71.90	71.90	91.20

Medical and Public Health

58. National Malaria Eradication Programme	...	...	50.50	370.00	66.74	100.00	100.00	100.00
59. National Leprosy Eradication Programme—								
(a) S. E. T. Centres	...	...	100 per cent	6.00	0.50	1.00	1.00	1.00
(b) Establishment of Reconstructive Survey Unit	...	...	100 per cent	5.00	...	0.50	0.50	...
(c) Non-Medical Supervisor	..	...	100 per cent	2.25	0.30	0.50	0.50	1.00
(d) Construction of Leprosy control unit and completion of construction of staff quarter for T. H. W.	...	...	100 per cent	20.00	4.13	4.00	4.00	8.00
(e) Health Education	...	...	100 per cent	...	...	...	...	0.20
60. National Tuberculosis Control Programme—								
(a) Establishment of T. B. Clinics and Isolation Beds	...	...	50:50	124.10	3.54	8.40	8.40	7.60
(b) Construction T. B. Centres	...	...				2.00	2.00	2.00
(c) Additional staff for the S. T. B. officer Shillong	..	...	50:50	...	..	...	...	0.60
(d) B. C. G. Technician in Meghalaya	..	...	50:50	...	...	...	...	0.34
61. National Programme for visual impairment and control of Blindness—								
(a) Establishment of Ophthalmic Cell in the Directorate	...	...	100 per cent	8.00	1.01	2.00	2.00	2.00
(b) Development of District Hospitals	..	...	100 per cent	12.50	0.06	1.50	1.50	1.50
(c) Mobile Unit District Headquarters	...	...	100 per cent	20.00	9.47	5.00	5.00	5.00
(d) Development of Primary Health Centre	...	...	100 per cent	12.50	0.75	2.15	2.15	2.15
(e) Health Education	...	...	100 per cent	...	...	...	...	0.25
62. Goitre Control Programme	...	...	100 per cent	...	...	...	..	1.75
Total: Centrally Sponsored Schemes				580.35	86.64	127.05	127.05	133.39

	1	2	3	4	5	6	7
Training—							
63. Training of Specialists and Para-Medical workers ...							
(a) Stipends 100 per cent					0.675	0.675	0.68
(b) Machinery and Equipments/Tools and Plants ... 100 per cent					1.30	1.30	1.30
(c) Materials and Supplies 100 per cent					0.05	0.05	0.05
(d) Other charges 100 per cent					0.20	0.20	0.20
Total : Central Sector Schemes					2.225	2.225	2.23
Total : Medical and Public Health :			580.35	86.64	192.275	129.275	135.62
XIII. WATER SUPPLY :							
64. (a) Accelerated Rural Water Supply Programme ... 100 per cent			2509.00	364.11	500.00	500.00	600.00
(b) Investigation Unit ... 100 per cent			20.00	4.51	4.90	4.00	4.00
(c) Monitoring Cell ... 100 per cent			15.00	1.19	3.00	3.00	3.00
Total : Water Supply			2535.05	369.81	507.00	507.00	607.00
XIV URBAN DEVELOPMENT :							
65. Integrated Development of Small and Medium towns 50:50			64.60	3.65	15.85	15.85	17.50
Total : Urban Development			64.60	3.65	15.85	15.85	17.50
XV LABOUR AND LABOUR WELFARE :							
66. Employment—							
(a) Physically handicapped Cell in Employment Exchange, Shillong 100 per cent			1.80	0.21	0.30	0.30	0.30
(b) Self-employment Cell in District Employment Exchange, Jowai ...			4.70	0.57	0.90	0.90	0.90
(c) I. T. I. for women at Shillong 50:50							2.00
Total : Labour and Labour Welfare			6.50	0.78	1.20	1.20	3.20

XVI. SOCIAL WELFARE—

67. Welfare of Poor & Destitutes							
(a) Assistance to voluntary Organisations for setting up of training centres for women and care of their children.	50.50	...	...	0.50	0.50	0.58	
68. Family and child welfare							
(a) Assistance to voluntary Organisations for creches for working women's children.	100 per cent	...	...	0.57	0.57	0.66	
(b) I. C. D. S. Schemes	100 per cent	...	44.00	87.50	87.50	100.64	
(c) Service for children in need of care and protection	50.50	...	5.82	4.60	4.60	6.35	
(d) Training programme of the Anganwadi Workers under the I. C. D. S. Scheme	100 per cent	...	2.00	5.75	5.75	6.61	
69. Education and Welfare of Handicapped							
(a) Scholarships to Physically Handicapped.	100 per cent	...	0.04	0.08	0.08	0.09	
(b) Assistance to Voluntary Organisations for the disabled persons	100 per cent	...	...	0.20	0.20	0.23	
70. Other Expenditure							
(a) Organisational assistance to major voluntary Social Welfare Organisations	100 per cent	...	...	0.38	0.38	0.44	
Total : Social Welfare			51.86	99.58	99.58	115.60	

XVII. OTHER SOCIAL SERVICES :

71. Coaching and Allied Services							
...	50.50	...	0.54	1.00	1.00	1.50	
Total : Coaching and Allied Services			0.54	1.00	1.00	1.50	

DRAFT ANNUAL PLAN 1987-88
20-Point Programme Outlay and Expenditure.

STATEMENT T.P.P. I

(Rs lakhs)

Point. No.	Item	Seventh plan outlay	1985-86 Actual expendi- ture	1986-87		1987-88 Proposed outlay
				Outlay	Anticipated expenditure	
1	2	3	4	5	6	7
1. (a)	Irrigation Potential (Minor Irrigation) ...	970.00	170.07	175.00	175.00	228.00
(b)	Inside Selected Watershed—					
	I. Areas Development—					
	(a) Agricultural Land Development—					
	(i) Terracing	56.00	12.81	15.00	15.00	15.00
	(ii) Land Reclamation	17.00	0.88	4.00	4.00	6.00
	(iii) Water Conservation and Distribution works (Irrigation)	70.00	22.84	30.00	30.00	21.50
(c)	Outside Selected Watershed—					
	(a) Agricultural Land Development—					
	(i) Terracing (a) General	17.10	4.42	6.20	6.20	6.20
	(b) Jhum	44.00	11.74	14.00	14.00	13.20
	(ii) Land Reclamation					
	(a) General	4.20	0.53	1.00	1.00	0.80
	(b) Jhuma	9.00	0.69	2.50	2.00	1.50

(cj (iii) Water Conservation and Distribution Works (Irrigation)—										
(a) General	...	...	..	...	..	45.70	18.06	15.50	15.50	16.00
(b) Jhum	...	...	...	...	...	47.00	12.25	15.00	15.00	13.50
2. Development of Pulses and oilseeds.						No separate fund allocated				
3. (a) I. R. D. P.	...	...	...	...	..	298.00	103.00	119.90	125.90	180.00
(b) N. R. E. P.	...	..	...	...	...	240.00	24.00	40.00	35.00	80.00
(c) R. L. E. G. P.	...	...	..	...	...	...	70.41	60.00	60.00	...
4. Cadastral Survey	...	...	...	...	...	90.00	13.50	16.00	16.00	25.00
8. Drinking Water Supply to Problem Villages.										
(a) M. N. P.	...	...	...	...	...	30,000.00	374.97	500.00	500.00	600.00
(b) A. R. P.	...	...	...	...	...	25,000.00	364.11	500.00	500.00	600.00
9. (a) Housing Co-operative	...	...	...	...	...	45.50	8.80	5.50	5.50	6.50
(b) Rural Housing Scheme	...	...	...	...	...	4.00	1.96	3.00	3.00	4.00
10. (a) Environmental improvement of slum areas	...	...	...	...	...	100.00	12.62	15.00	15.00	20.00
(b) Construction of Houses for economically weaker sections of the society.	...	...	...	...	...	15.00	3.87	5.00	5.00	8.50

1	2	3	4	5	6	7	8
11.	Rural Electrification	2400.00	375.10	446.00	446.00	900.00	*Rs. 375.10 lakhs is Pre-actual expenditure :
12. (a)	(i) Afforestation	191.00	29.37	32.00	32.00	50.00	
	(ii) Social Forestry including State Share Centrally sponsored	1082.00	54.58	124.00	124.00	227.00	
		...	...	30.00	30.00	80.00	
	(iii) Farm forestry Forest nurseries	8.00	1.22	5.00	5.00	15.00	
	(iv) Afforestation	77.00	24.55	28.15	28.15	30.50	
	(v) Cash/Horticulture Development works	48.00	8.97	18.00	18.00	20.00	
	(vi) Afforestation	74.40	30.81	30.00	30.00	35.00	
	(vii) Cash/Horticulture Crop Development	200.00	33.54	32.00	32.00	54.00	
	(viii) Fodder and Pasture Development works	2.80	0.51	1.50	1.50	1.35	
13.	(b) Biogas Plants		No separate fund is allotted				
14.	Family Planning sterilisation						
15.	Health						
	A. Primary Health Centres	423.00	118.89	120.00	120.00	213.00	
	B. Sub-Centre						
	C. National Leprosy Eradication Programme						
	(i) S. E. T. Centres	6.00	0.50	1.00	1.00	1.00	
	(ii) Establishment of Reconstructive Surgery Unit	5.00	...	0.50	0.50	...	
	(iii) Non-Medical Supervisor	2.25	0.38	0.50	0.50	1.00	
	(iv) Construction of Leprosy Control Unit/ completion of construction of staff quarter to THW.	20.00	4.18	4.00	4.00	8.00	
	(v) Health Education	...	...	...	...	0.20	

On the basis of 1985-86 allocation vide Government of India letter No. T. 1022/L 85, dated 7th June 1985.

D. NATIONAL TUBERCULOSIS CONTROL PROGRAMME.

(i) Estt. of T. B. Clinics and Isolation beds	124.10	3.54	8.40	8.40	7.60
(ii) Construction T. B. Centres	..	..	2.60	2.00	2.00
(iii) Addl. Staff for the State T. B. Officer, Shillong.	...	...	...	...	0.60
(iv) B.O.G. Technician in Meghalya	...	...	...	...	0.34
E. National Programme for Visual impairment and control of blindness.					
(i) Estt. of Ophthalmic cell in the Directorate.	8.00	1.01	2.00	2.00	2.00
(ii) Development of District Hospitals	12.50	0.06	1.50	1.50	1.50
(iii) Mobile Unit District Head-quarters	20.00	9.47	5.00	5.00	5.00
(iv) Development of Primary Health Centres	12.50	0.75	2.15	2.15	2.15
(v) Health Education	...	..	...	...	0.25
(j) National Goitre Control Programme	...	..	...	..	1.75
On the basis of 1986-87 allocation <i>vide</i> Government of India's letter No. T. 1301/2/86/PH. date, 14th April 1986.					
Total Health	633.35	138.78	147.05	147.05	246.39
15. Nutrition					
(a) In rural areas outside ICDS areas	90.00	10.00	9.00	9.00	7.00
(b) In ICDS areas	...	...	...	...	...
(c) In urban areas	360.00	32.00	40.00	40.00	69.00
(d) Mid-day meal Programme	50.00	4.00	5.00	5.00	8.00
6. (a) Elementary Education	1800.00	174.90	200.00	200.00	1328.00
(b) Adult Education	80.00	10.00	12.00	12.00	—
17. (a) Handloom Weavers Co-operatives	50.50	11.04	8.45	8.45	10.50
(b) Small and Village Industries	440.00	756.57	80.00	80.00	305.70
GRAND TOTAL	64659.45	2246.557	2790.75	2791.25	5233.14

DRAFT ANNUAL PLAN 1987-88

STATEMENT TPP-II

20-Point Programme-Physical Target and Achievement.

Point No.	Item	Unit	1984-85 Level	Seventh Plan Target	1985-86 Achievement	1986-87		1987-88 Target
						Target	Anticipated	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1. (a)	Creation of additional Irrigation potential ..	Hect.	31,821	10,000	1,752	1,800	1,800	2000
	(b) Inside Selected Watershed, Agricultural Development.							
	(i) Terracing	Ha	166	1020	261	210	210	250
	(ii) Land Reclamation	"	40	60	40	15	15	200
	(iii) Water Conservation & Distribution Works (Irrigation)	"	341	900	327	356.5	356.5	360
	(c) Outside Selected Watershed Agricultural Land Development--							
	(i) Terracing	"	100	600	178	257	257	250
	(ii) Land Reclamation	"	22	270	40	25	25	60
	(iii) Water Conservation and Distribution Works ...	"	322	1500	365	455	455	430
	(d) Fertilizer consumption--							
	(i) Nitrogenous (N)	'000' tonnes	1,524	4.0	1,595	3.00	0.414	3.25
	(ii) Phosphatic (P)	"	1,151	2.70	1,278	2.00	0.372	2.15
	(iii) Potassic (K)	"	0.147	0.80	0.169	0.55	0.089	0.60
	Total N+P+K	"	2,822	7.50	3,042	5.55	0.875	6.00
	(e) Area under distribution of fertilizer	Ha	...	88.90	62.00	73.00	1.50	74.00
	(f) Opening of additional fertilizer sale points by :							
	(i) Co-operatives	Nos	5	...	...	10	...	10
	(ii) Others (Pvt)	"	39	...	20	35	...	35
			44	..	20	45	...	45

(b) Plant Protection—							
(i) Distribution of Pesticide (tech. grade)	'000' MT	...	48.00	32.00	42.00	1.80	44.00
2. Production of Pulses and oilseeds							
(a) Certified seed distribution—							
(i) Pulses	'000' qtls	0.015	0.100	0.031	0.040	0.040	0.040
(ii) Oilseeds	"	0.020	0.100	0.002	0.040	0.040	0.040
(b) Accelerated Programme of Pulses production.	'000' tonnes	2.70	6.00	2.63	4.25	4.25	4.00
(c) Accelerated Programme of oilseeds Production	"	7.25	11.10	5.80	9.00	9.00	9.00
3. (a) Integrated Rural Development Programme.							
	No. of family beneficiaries.	...	...	7129	3082(new) ... 2000(2nd dose)	3082(New) 2000(2nd dose)	4500(new) 4000(2nd dose)
(b) National Rural Employment Programme	lakh mandays	...	...	3.46	3.50	3.50	...
(c) Rural landless employment guarantee Programme.	"	...	...	1.31	...	...	...
4. Cadastral Survey							
	No. of Villages	9	2000	35	400	400	400
5. Drinking water to Problem Villages—							
(a) M. N. P.							
	Nos.	726	1237	169	300	300	300
	Population in lakhs.	2.23	2.47	0.43	0.60	0.60	0.65
(b) A. R. P.							
	Nos.	343	1000	112	150	150	300
	Population in lakhs	0.91	0.91	0.31	0.30	0.30	0.60

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9.	Construction assistance (Rural Housing Scheme)	No. of cases	120	200	97	150	150	200
10.	(a) Environmental improvement of Slum areas	No. of Persons	7286	30,000	6452	5000	5000	6500
	(b) Construction of houses for economically weaker sections of society	No. of tenements	20	100	33	33	33	57
11.	Rural Electrification villages electrified	Nos	1262	1170	59	212	212	300
12.	(a) Afforestation							
	(i) Trees Planted	in lakh nos		50,000	130.75	154.00	154.00	150.00
	(ii) Social Forestry	Hect			4800	6700	6700	5710
	(iii) Farm Forestry Seedlings to be Planted	lakh nos			15.65	20	20	20
	(b) Afforestation							
	(i) Departmental							
	Preliminary	Ha	520	2550	822.75	1055	1055	510
	Creation	"	1480		1000	1118	1118	1030
	Maintenance	"	2055		1422	2560	2560	3383

(ii) Subsidy

Preliminary	...	...	..	..	...	Ha	310	1860	89.75	465	465	11.50
Creation	...	...	...	..	—	„	340	...	341	431.50	431.50	465
Maintenance	...	...	..	...	-	„	309	...	725.75	780	780	1136.50
C. Pasture Development Works	...	...	..	..	..	„	...	150	20	5	5	25

(d) Cash/Horticultural Crops

(i) Horticulture

Preliminary	...	...	...	...	...	..	...	...	...	..	...	40
Creation	...	...	...	...	...	„	...	...	...	...	...	42
Maintenance	...	...	..	...	—	„	30	...	...	...	...	12.5
(a) Installation of Bio-gas Plants	...	...	...	...	...	Nos	52	500	31	100	100	100
13. Family Planning Sterilisation	...	..	..	..	..	Nos	...	...	...	...	...	...

14. Health—

(a) Primary Health Centre	...	...	...	...	...	Nos	...	33	6	9	9	6
(b) Sub-Centre	...	...	...	...	...	Nos	...	230	47	50	50	50

(including conversion of SChs & Dispensary)

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)			
C. NATIONAL LEPROSY ERADICATION PROGRAMME.											
(i) S. E. T. Centres	...	No	...	5	5(c)	5(c) 2(New)	5(c) 2(New)	7(c)			
(ii) Construction of Leprosy Control Units/Construction of Temporary Hospitalisation Ward.	2	...	2	1 THW	1 THW(c) 1 THW (N)			
D. T. B. Centres	2 New 1 Spilled over.	1	2	2	2 (c)			
E. BLINDNESS:											
(i) Mobile Unit set up	5	5 (c)	5 (c)	5 (c)	5 (c)			
(ii) P. H. C. Assisted	11	11 (c)	11 (c)	11 (c)	11(c)			
(iii) Ophthalmic Department Assisted	5	5 (c)	5 (c)	5 (c)	5 (c)			
15. NUTRITION											
(a) S. N. P. in I. C. D. S. Areas—											
(i) Children	'000' Nos.	}	...	63·0	35·8	38·3	38·3	50·3
(ii) Mothers	"							
(b) S. N. P. Outside I. C. D. S. Areas—											
(i) Children	"	...	32·3	14·7	14·7	14·7	14·7	14·7
(ii) Mothers	"	...	4·3	2·5	2·5	2·5	2·5	2·5
(c) Beneficiaries under Mid-day meal Programme	"	...	22·4	6·4	6·5	6·5	6·5	7·0
(d) I. C. D. S. Blocks	Nos.	6	12	1	4	4	4	4
16. (a) ELEMENTARY EDUCATION—											
(i) Enrolment in age group 6—11	'000' Nos.	...	255	255	218	218	218	228
(ii) Enrolment in age group 11—14	"	...	81	64	68	68	68	73
(b) ADULT LITERACY	Nos.	...	2,24,000	39,000	42,000	42,000	42,000	43,500

Note—(c) indicates continuing.

EMP—I

Employment Statement

State—MEGHALAYA

DRAFT ANNUAL PLAN—1987-88

Employment content of Sectoral Programmes 1985-90

Outlay and Expenditure

(Rs. in lakhs)

Name of the Sector	Outlay and Expenditure			
	Seventh Plan (1985-90) Agreed Outlay	1985-86 Actual Ex- penditure	1986-87 Anticipated Expenditure	1987-88 Proposed outlay
1	2	3	4	5
I—Agriculture and Allied Services.				
Crop Husbandry	1600.00 (—)	260.81 (—)	318.00 (—)	440.00 (—)
Soil and Water Conservation ...	1250.00 (736.00)	313.44 (—)	340.00 (—)	410.00 (27.02)
Animal Husbandry	650.00 (159.00)	118.82 (21.92)	130.00 (16.00)	229.70 (87.15)
Dairy Development	190.00 (27.00)	17.98 (6.85)	20.00 (7.35)	126.00 (4.20)
Fisheries	180.00 (65.00)	26.74 (9.90)	41.00 (19.00)	56.35 (20.60)
Forestry and Wild life	2900.00 (2535.00)	565.15 (160.28)	566.60 (273.00)	780.00 (526.00)
Food, Storage and Warehousing	25.00 (25.00)	6.00 (6.00)	6.00 (6.00)	7.00 (6.50)
Research and Education	100.00 (—)	7.35 (—)	10.00 (—)	24.00 (—)
Investment in Agriculture Financial Institutions.	5.00 (—)	1.00 (—)	1.00 (—)	1.00 (—)
Co-operation	545.00 (—)	102.95 (7.00)	120.00 (3.50)	137.00 (12.50)
Marketing	140.00 (—)	28.67 (—)	17.00 (—)	55.20 (—)
Total—I	7495.00 (33547.00)	1448.91 (211.95)	1569.60 (324.85)	2165.90 (683.97)

((Rs. in Lakhs)

Name of the Sector	Outlay and expenditure			
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	1987-88 Proposed outlay
1	2	3	4	5
II.—RURAL DEVELOPMENT—				
Integrated Rural Development Programme.	298.00 (298.00)	103.00 (103.00)	125.90 (125.90)	180.00 (180.00)
Integrated Rural Energy Programme.	125.00 (125.00)	... (—)	1.00 (—)	15.70 (—)
Pilot Project for Village Development.	50.00 (50.00)	4.13 (4.13)	1.00 (10.00)	10.00 (10.00)
National Rural Employment Programme.	240.00 (240.00)	24.00 (24.00)	35.00 (35.00)	80.00 (80.00)
Land Reforms	195.00 (—)	29.75 (2.20)	35.30 (1.50)	56.50 (1.50)
Community Development	300.00 (—)	51.00 (29.50)	59.00 (35.50)	70.00 (35.00)
Total II	1208.00 (713.00)	211.88 (162.83)	275.20 (205.90)	412.20 (306.50)
I I.—Special Area Programme—				
Border Area Development Programme	1000.00 (—)	179.74 (—)	191.00 (—)	080.00 (—)
V.—Irrigation and Flood Control—				
Major Irrigation	55.00 (55.00)	—	10.00 (10.00)	160.00 (160.00)
Minor Irrigation	970.00 (790.00)	170.07 (146.05)	173.00 (13.00)	228.00 (181.00)
Flood Control Project	135.00 (135.00)	20.00 (20.00)	20.00 (2.00)	30.00 (30.00)
Total IV	1160.00 (980.00)	190.00 (166.04)	205.00 (10.00)	418.00 (371.00)

Name of the Sector	Outlay and Expenditure			1897-88 Proposed outlay
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Anticipa- ted Ex- penditure	
1	2	3	4	5
V. Energy—				
Power	7000.00 (6900.00)	1395.91 (1065.64)	2114.00 (—)	3232.00 (1750.00)
Non-conventional Sources of Energy	150.00 (150.00)	9.00 (—)	11.80 (—)	25.00 (—)
Total A	7150.00 (7050.00)	1404.91 (1065.64)	2125.80 (—)	3257.00 (1750.00)
VI. Industry and Minerals—				
Village and Small Industries	625.00 (99.27)	109.04 (25.77)	115.00 (24.00)	343.70 (23.00)
Industries other than Village and Small Industries	1100.00 (—)	155.00 (—)	250.00 (—)	475.00 (—)
Mining	180.00 (—)	35.99 (—)	35.00 (—)	54.70 (—)
Total VI	1905.00 (99.27)	300.03 (25.77)	400.00 (24.00)	873.40 (23.00)
VII: Transport—				
Roads and Bridges ...	6800.00 (...)	1050.00 (...)	1150.00 (...)	2200.00 (1440.00)
Road and Transport ...	1200.00 (...)	160.00 (30.00)	160.00 (34.00)	270.00 (53.00)
Other Services ...	...	...	...	...
Total VII	8000.00 (...)	1210.00 (30.00)	1310.00 (34.00)	2470.00 (1493.00)
VIII: Science and Technology and Environment—				
Scientific Research (including S. & T.)	150.00 (...)	6.59 (...)	15.00 (...)	15.00 (...)
Ecology and Environment	20.00 (...)	0.42 (...)	3.00 (...)	6.00 (...)
Total VIII	170.00 (...)	7.01 (...)	18.00 (...)	21.00 (...)

(Rs. in lakhs)

Name of the Sector	Outlay and Expenditure			1987-88 Proposed outlay
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Anticipa- ted Expen- diture	
(1)	(2)	(3)	(4)	(5)
IX: General Economic Services—				
Secretariat Economic Services	30.00 (...)	4.00 (...)	6.00 (...)	7.00 (...)
Tourism ...	350.00 (181.00)	38.92 (22.50)	45.00 (32.00)	86.00 (75.00)
Survey and Statistics ...	35.00 (5.10)	4.59 (0.34)	5.50 (1.00)	8.25 (1.00)
Civil Supplies ..	40.00 (5.00)	7.83 (..)	11.00 (3.00)	22.00 (5.00)
Weights and Measures ...	38.00 (15.00)	7.46 (2.40)	5.00 (2.23)	10.00 (...)
Total IX	485.00 (206.10)	62.80 (25.24)	72.50 (38.23)	133.25 (81.10)
B—Social Services—				
X—EDUCATION, SPORTS, ARTS AND CULTURE—				
General Education ...	2815.00 (550.00)	293.20 (—)	347.00 (52.00)	2243.00 (146.00)
Technical Education ...	112.00 (—)	18.90 (—)	23.50 (13.00)	37.00
Arts and Culture ...	100.00 (—)	14.60 (—)	17.65 (—)	... 95.00
Sports and Youth Services ...	275.00 (—)	75.99 (—)	35.30 (—)	94.00 (—)
Total Education, etc.	3302.00 (550.00)	402.69 ...	423.45 (65.00)	2459.00 (146.00)
XI—HEALTH—				
Medical and Public Health ...	1600.00 (—)	266.13 (—)	300.00 (—)	501.70 (322.94)
XII—WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT—				
Water Supply and Sanitation ...	5000.0 (—)	759.90 (702.48)	850.00 (704.50)	1005.00 (690.00)
Housing (including Palice Housing)	1040.00 (1023.00)	294.79 (—)	320.00 (—)	1471.22 (—)
Urban Development ...	400.00 (—)	44.07 (—)	53.00 (—)	94.00 (25.50)
Total XII	6400.00 (1023.00)	1098.76 (702.48)	1223.00 (704.50)	2579.22 (715.50)

(Rs. in lakhs)

Name of the Sector	Outlay and Expenditure			
	Seventh plan (1985-90) Agreed out- lay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	1987-88 Proposed outlay
1	2	3	4	5
XIII—INFORMATION AND PUBLI- CITY.	60.00 (—)	35.32 (—)	12.00 (—)	27.50 (10.00)
XIV—WELFARE OF SCHEDULED CASTES SCHEDULED TRIBES AND OTHER BACKWARD CLASSES	5.00 (—)	0.54 (—)	1.00 (—)	1.50 (—)
XV. Labour and Labour Welfare.				
(a) Labour (includes Welfare and Training)	37.15 (12.00)	8.33 ...	8.45 (2.45)	26.55 (21.00)
(b) Employment :—				
(i) Employment Exchanges ...	24.65 ..	1.78 (1.21)	5.00 (—)	5.25 (1.00)
(ii) Self Employment Scheme ..	3.00	0.16	0.55	2.55
Total XV.	65.00 (12.00)	10.27 (1.21)	14.00 (2.45)	34.35 (22.00)
VI. Social Welfare and Nutrition :—				
Social Security and Welfare ...	200.00 (...)	18.23 (—)	35.00 (8.00)	40.70 (9.00)
Nutrition	500.00 (...)	46.00 (—)	54.00 (—)	84.00 (—)
Total XVI	700.00 (...)	64.23 (—)	89.00 (8.00)	124.70 (9.00)
XVII. Other Social Services.				
Aid to Municipalities ...	100.00 (100.00)	34.59 (—)	11.00 (—)	46.00 (—)

Name of the Sector	Outlay and Expenditure			
	Seventh Plan (1985-90) Agreed outlay	1985-86 Actual Expenditure	1986-87 Anticipated Expenditure	1987-88 Proposed Outlay
1	2	3	4	5
C. General Services.				
XVIII. General Services:—				
Stationery and Printing ..	250.00 (—)	38.79 (29.79)	40.00 (31.55)	100.00 (91.00)
Public Works ... — ...	1200.00 (1200.00)	193.00 (193.00)	250.00 (250.00)	522.00 (522.00)
Aid to District Councils	300.00 (—)	50.00 (40.00)	55.00 (55.00)	65.00 (65.00)
Boilers and Factory ... ..	...	..	...	15.00
Upgradation of Standard of Administration	1405.00 (—)	156.62 (—)	515.45 ...	475.85 ...
Total—C.—General Services	3155.00 (1200.00)	438.89 (263.75)	860.45 (336.55)	1177.85 (678.00)
Grand Total —	44,000.00 (15,480.37)	7,366.77 (2,654.94)	9,100.00 (1,912.48)	16,973.57 (6,602.01)

DRAFT ANNUAL PLAN 1987-88

EMP-2

Employment content of sectoral programmes

Employment Statement

Targets and Achievements

State—Meghalaya

Name of Sector (1)	The Seventh Plan (1985-90) Target		Additional direct 1985-86 (Actual)		Employment generated (Nos) 1986-87 (Anti.)		Target Proposed 1987-88	
	Construction lakhs (person days)	Continuing (person year)	Construction lakhs (person days)	Continuing (person years)	Construction lakhs (person days)	Continuing (person years)	Construction lakhs (person days)	Continuing (person year)
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
I—AGRICULTURE AND ALLIED SERVICES								
Crop Husbandry	9.67	135	0.85	35	1.28	48	1.35	55
Soil and Water Conservation	44.02	236	11.68	247	11.95	197	14.55	307
Animal Husbandry	1.73	668	0.23	494	0.17	575	0.92	580
Dairy Development	0.29	50	0.07	17	0.08	24	0.05	32
Fisheries	0.37	150	0.06	...	0.17	...	0.18	6
Forestry and Wild life ... ..	...	...	...	...	...	...	...	...
Storage and Warehousing	2.20	52	0.07	...	0.06	...	0.65	..
Investigation in Agricultural Institutions ... ..	..	...	...	...	...	...	...	...
Reserch Co-operation and Education .. ..	..	..	...	...	..	...	...	...

	1	2	3	4	5	6	7	8	9
Marketing	...	3.89	50	...	...	...	...	...	...
	Total I	62.17	1341	12.96	793	13.71	844	17.70	980

II RURAL DEVELOPMENT

Integrated Rural Development Programme	...	...	...	...	...	...	...	...	...
Integrated Rural Energy Programme	...	...	...	...	...	...	...	...	...
Pilot Project for village development	...	...	...	...	...	...	...	...	...
National Rural Employment Programme	40.00	...	3.93	...	3.50	...	7.84	...	...
Assistance to small and Marginal Farmers	...	...	...	...	...	...	...	...	...
Land Reforms	...	...	0.02	...	0.01	...	0.01	...	...
Community Development	...	3.69	...	0.66	...	0.74	...	5.56	...
	Total II	43.69	...	4.61	...	4.25	...	13.41	...

III—SPECIAL AREA PROGRAMME—

Border Area Development Programme

... ..

IV—IRRIGATION FLOOD CONTROL

Major and Medium Irrigation

... 1.65 8 0.33 2 0.42 2

Minor Irrigation

... 19.93 129

Flood Control

... 4.05 20 0.75 4 0.66 3 0.90 5

Total IV 25.63 157 0.75 4 0.99 5 1.32 7

V. ENERGY

Power

... 1.79 300 0.41 56 0.52 61 0.28 46

Non-conventional sources of Energy

... ..

Total—V 1.79 300 0.41 56 0.52 61 0.28 46

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
VI: INDUSTRIES AND MINERALS—									
Village and Small Industries ...	3.57	24	0.93	...	0.12	1.77	11.36	176	
Industries ...	..	...	...	...	...	...	...	...	...
Mining ...	0.44	695	0.05	95	0.10	94	0.10	126	
Total—VI	4.01	719	0.98	95	0.22	271	1.46	302	
VII: TRANSPORT—									
Roads and Bridges ...	170.00	1026	32.82	194	31.95	183	36.00	218	
Road Transport ...	...	...	...	...	...	...	...	...	...
Other Transport service ...	—	...	...	...	...	...	...	8	
Total VII	170.00	1026	32.82	194	31.95	183	36.00	226	
VIII: SCIENCE AND TECHNOLOGY AND ENVIRONMENT—									
Scientific Research (including S and T) ...	...	...	...	...	...	..	...	...	...
Ecology and Environment ...	..	...	...	...	...	...	...	...	...
Total VIII	..	...	...	...	...	...	...	...	...

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
IX. GENERAL ECONOMIC SERVICES:									
Secretariat Economic Services Statistics
Tourism
Survey and Statistics	120	...	...	...	24	...	34
Civil Supplies	96	...	22	0.03	15	0.05	21
Weights and Measures	53	...	12	...	20	...	...
Total IX	269	...	44	0.03	59	0.05	55

X. EDUCATION, SPORTS, ARTS AND CULTURE:

General Education	...	...	10.46	9710	1.57	2310	0.53	526	1.46	1487
Technical Education	...	...	0.73	50	...	...	0.15	15	0.14	15
Arts and Culture	...	...	0.40	25	...	...	...	...	...	...
Sports and Youth Service	...	...	...	149	...	59	...	39	...	25
Total X	...	...	11.59	9934	1.57	2369	0.68	580	1.60	1527

XI. HEALTH:

Medical and Public Health	24.91	2966	5.58	927	4.75	1175	7.22	1563
---------------------------	-----	-----	-------	------	------	-----	------	------	------	------

DOC. No. 333/86
Date 18/11/86

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
XII. WATER SUPPLY HOUSING AND URBAN DEVELOPMENT :								
Water Supply and Sanitation	0.06	6000	0.04	896	0.04	896	0.06	119
Housing (excluding Police Housing)	2.41	804	0.54	179	0.59	96	...	...
Urban Development	7.80	123	1.24	10	1.31	120	...	...
Total XII	10.27	6927	1.82	1085	1.94	1212	0.06	1192
II INFORMATION AND PUBLICITY	...	54	...	...	...	...	0.01	6
V. WELFARE OR SCHEDULED CASTE/TRIBES ETC.	...	373	...	42	...	29	...	177
XVIII. GENERAL SERVICES								
Stationery and Printing	...	60	...	40	...	60	...	70
Total XVIII	...	60	...	40	...	60	...	70
Grand Total	354.04	24126	56.87	5649	59.04	4479	79.10	6151

NIEPA DC



D03387