



GOVERNMENT OF MEGHALAYA

ANNUAL PLAN
1994-95

DRAFT PROPOSALS

VOLUME—II

SECTORAL PROGRAMMES

ECONOMIC SERVICES

CHAPTER I—IX

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PLANNING DEPARTMENT

VOLUME II
CHAPTER I - IX
CONTENTS
A. ECONOMIC SERVICES
CHAPTER I : AGRICULTURE AND ALLIED SERVICES

	Pages
1. Agriculture	1 - 40
2. Soil and water conservation	41 - 64
3. Animal Husbandry	65 - 95
4. Dairy Development	96 - 105
5. Fisheries	106 - 126
6. Forest and Wild Life	127 - 149
7. Co-operation	150 - 190
8. Storage and Ware-Housing	191 - 197

CHAPTER II : RURAL DÉVELOPMENT
SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

9. Integrated Rural Development Programme (I.R.D.P.)	198 - 212
10. Establishment of State Institute for Research and Training in Rural Development (S.I.R.D.)	- do -
11. Jowahar Rozgar Yojana Programme	- do -
12. Integrated Rural Energy Programme	213 - 222
13. Land Reforms	223 - 229
14. Community Development	230 - 248

CENTRAL III : SPECIAL AREA PROGRAMME

15. Border Area Development Programme	249 - 271
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CHAPTER IV : IRRIGATION AND FLOOD CONTROL

16. Medium Irrigation	272 - 280
17. Minor Irrigation	281 - 301
18. Command Area Development	- do -
19. Flood Control	302 - 309

CHAPTER V : ENERGY

20. Power	310 - 335
21. Non-Conventional Source of Energy (N.R.S.E.)	336 - 346



CHAPTER VI : INDUSTRIES AND MINERALS

22. Village and Small-Scale Industries-I	.....	347 - 356
23. Sericulture and Weaving-I	.....	357 - 367
24. Medium and Large Industries	.....	368 - 378
25. Mining	.....	379 - 391

CHAPTER VII : TRANSPORT

26. Road and Bridges	.....	392 - 410
27. Road Transport	.....	411 - 415
28. Other Transport Services	.....	416 - 429

CHAPTER VIII : SCIENCE, TECHNOLOGY AND SERVICES

29. Science and Technology	.....	430 - 442
30. Ecology and Environment	.....	443 - 447

CHAPTER IX : GENERAL ECONOMIC SERVICES

31. Secretarial economic service, planning, Organisation	.....	448 - 458
32. Tourism	.....	459 - 490
33. Survey and Statistics	.....	491 - 504
34. Food and Civil Supplies	505 - 525
35. Aid to the District Council	526 - 530
36. Weight and Measures	531 - 542

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CHAPTER I

AGRICULTURE AND ALLIED SERVICES

Meghalaya has a population of 17,74,778 (1991-Census) distributed over an area of approximately 22,500 Square Kms. The gross cropped area is 2.39 lakh hectares (provisional) while the net cropped area is 2.01 lakh hectares. A target of gross cropped area of 2.45 lakh hectares and net cropped area of 2.00 lakh hectares is proposed for the year 1994-95 against the anticipated gross cropped area of 2.40 lakh hectares during 1993-94.

Review of the Annual Plan 1992-93 and 1993-94 and Draft Proposal for Annual Plan 1994-95;—

Year	Rs. in lakhs Budgetted outlay	Expenditure.
1992-93	964.00 (including 20 lakhs of S. D. grant)	780.87 (actual)
1993-94	1533.00 (including 400 lakhs of EAP compo.)	1533.00 (anticipated)
Head. of Development.	Tentative approved Outlay 1994-95	8th Plan Outlay (1992-97)
I. Crop Husbandry	1012.00	2925.00.
II. Agril. Research and Education.	30.00	90.00.
III. Investment in Financial Instts.	1.00	5.00.
IV. Marketing and Quality control.	390.00.	300.00.
Total	*1433.00	3320.00

*Including Rs. 400 lakhs of Externally Aided Project Component.

Keeping in view the given topography, and agro-climatic situation of Meghalaya, an attempt has been made to draft the Annual Plan, (1994-95 in the context of the 8th Five-Year Plan (1992-97) by giving priorities to the following sectors:

(a) Foodgrains and (b) Horticulture—

The prior objective of the Agriculture Department is to intensify its policies and programmes which will accelerate the growth of foodgrains production, increase productivity levels of the crops, especially of foodgrains, important cash crops and growth in Horticultural Sector in the State.

(A) FOODGRAINS :-

The profile of productivity of the last two decades from 1972-92 clearly indicates a fall in the clean rice productivity @4.39 Kg/ha per annum. This is a serious matter because the area under rice is nearly 80 percent of the total area under foodgrains. This fact is brought to the center of the stage to consider the future strategy of growth in the agricultural sector.

Of the total area under rice an estimated 70 percent is in the valley bottom land where wet paddy cultivation is practised. All along the past decades valley bottom land was the rice basket of the State and the mainstay of the farmers. Thus, the falling trend in rice productivity in the valley bottom land becomes a serious concern.

The reasons for this fall are not easy to explain. However, one can make an attempt and in our understanding the valley bottom land receives the fall-out of the hills above. The fall-out is not only silt and stone but also flash floods which wash away the first sowing land sometimes even the second sowing. Thus, not only that the fertility of valley bottom land is diminished but also the seasonality of paddy is disturbed, that is, the actual sowing which ultimately affects the final productivity is done after the optimum period of sowing has passed. According to agricultural findings, if the sowing is delayed by one day, the final productivity can fall anywhere around one quintal. This, then is the actual situation on ground and as far as one can see the causes of it are embedded in the large scale deforestation of the hills which has seriously disturbed the ecological balance which had, hitherto, been supporting rice culture in the valley bottom land.

Further, given the current socio-political climate, it may perhaps be reasonable to assume that the socio-legal control over forests cannot be changed in the short period to permit the emergence of another set of socially sanctioned legal control over forests which is based on enlightened principles. Thus, the current on-going scenario in which the forest wealth is being indiscriminately looted can be reasonably expected to continue in the short period. And because of this and, this alone, one can reasonably expect progressive degradation of the valley bottom land and the consequent fall in rice productivity. Secondly, the crop production data of the two decades also clearly tells us that the productivity of crops grown on the upland (non-valley bottom land-NBVL) and the productivity of crops grown in the Rabi season are progressively rising.

In our understanding the strategy for growth in the agricultural sector would need to be derived by mixing these two facts, that is, the falling trend in rice productivity and the rising trend in productivity of almost all the other crops.

Suggestion:

1. Multiple cropping may be given much more emphasis:

a) Oilseeds, particularly, mustard and sunflowers in Rabi season, with or without irrigation may be encouraged.

b) Pulses like black gram, bengal grain and peas be encouraged which improve the soil fertility also.

Note:—For cultivation of rabi crops it is not only desirable but, very desirable to have irrigation facilities. But the availability of irrigation facilities in Meghalaya is not as vital for Rabi crops as in the dry states like Rajasthan. Our strategy for agricultural-growth should not have the conditionality of irrigation as the centre piece. This is a vital-point to keep in mind. Our agro-climatic conditions do permit the dry-land, rain-fed cultivation of rabi crops. The State gets winter rains and also the residual moisture in the valley bottom land in the winter season tends to stay much longer than in other states like Bihar, U. P., etc., where rabi crops are grown under dry-land conditions throughout the length-breadth. Not only these two states but the entire Indo-Gangetic plain sports Rabi crops under rainfed, dry land conditions. It is not arguing against irrigation but is certainly arguing against making it the centre-piece of growth strategy.

c) In the valley bottom land one may dry in the rabi season,

- (i) Maize,
- (ii) Wheat (as in the plains of Garo Hills),
- (iii) Vegetables (as potato on Shillong plateau),
- (iv) Mustard, black gram, etc.

Constraint :

There is a serious constraint to the emergence of rabi crops as a standard agricultural operation and this constraint is embedded in the social sanction in favour of letting loose animals, particularly cattle, to graze during the winter months. This is, most probably, the carry over of the 'Jhum' culture when farm activities upto the end of March were zero. However, on the basis of field observations, one can state that, the strength of this social sanction is slowly diminishing. More and more farmers in more and more villages are realising the wastefulness of this practice under the changed techno-economic situation. In some areas the Village Dorbars/Councils have decreed against free grazing of all animals in all seasons, as in the potato growing villages of Shillong plateau.

Possible remedial measures :

(a) Widespread and frequent campaigns through leaflets, radio, TV, explaining the advantages of rabi cultivation.

(b) Face to face discussion between multiple-crop and single-crop farmer (already on the anvil of the Department) may be organised in more and more places, more and more frequently, and some prize distribution programme may be organised at such meetings to recognise the achievements of multiple-crop farmers.

(c) The scheme of Polyhouses may be expanded and introduced in place where (b) above is organised : we may also publicise the benefits of polyhouses through leaflets, radio and TV programmes and, perhaps, as a reward to successful multiple-farmers we may give polythene sheet to accelerate the emergence of polyhouses in the homesteads for rabi vegetables atleast.

Polyhouse concept for cultivation of vegetables, medicinal plants and horticulture needs close examination. One can see only advantages.

- productivity tends to double,
- land occupation tends to decrease,
- immediate introduction in the rabi season in howesteads atleast, is possible,
- cost of cultivation tends to decrease,
- temperature inside the polyhouse tends to be higher which is a plus factor in cold regions like the Shillong plateau where multiple crop culture is established already but upland for rabi cultivation is not normally used under the current condition, but can be used under polyhouses.

This would be an innovation and there is always a strong positive correlation between innovation and economic growth, as is well known.

Polyhouses, in contrast to irrigation, can be the ace of trumps in the strategy to accelerate the emergence of multi cropping culture and in diversifying the cropping pattern in all areas, including the potato growing areas, where, of all places, soil is very tired.

Total foodgrains production during 1992-93 is 1.45 lakh tonnes against the anticipated production of 1.72 lakh tonnes. This shortfall was due to flash flood and then again scanty rainfall in the later stage of the season, mainly for rice and achar (pulses). The target for 1993-94 is fixed at 1.93 lakh tonnes of foodgrains production and that for 1994-95 is proposed for 2.03 lakh tonnes.

Special attention is envisaged on the rice sector, because rice is the major foodgrains in the State. In 1992-93, of the total area under rice 42,000 ha were estimated to be under HYV. An additional area of 2,000 ha during 1993-1994 and 1,00 ha during 1994-95 can be brought under HYV to boost the total rice production to 1.60 lakh tonnes and 1.64 lakh tonnes in the respective period with the same total rice area of 1.085 lakh hectares.

The second important foodgrain crop in the State is maize which covered about 12,350 ha in 1992-93 under HYV of the total area under maize, and the total production was 20,176 tonnes. A target area of 14,000 ha under HYV seeds of the total area of 26,000 ha in order to achieve the total maize production of 24,000 tonnes. The total maize production of 24,400 tonnes is proposed for 1994-95.

Wheat is the third important foodgrain crop, after rice and maize, in the State and the entire area of 4,205 ha in 1992-93 was under HYV with an average productivity of 1467 Kg/ha. An additional area of 220 ha under wheat is targetted to be brought under cultivation during 1994-95. Wheat production target for 1994-95 is proposed 6,750 tonnes against the target of 6,500 tonnes for 1993-94. Efforts are being made to the best use of available irrigation facilities and recommended HYV seeds, etc.

Hitherto, the cultivation of pulses in the State has been negligible. Black gram is only the important rabi pulses and Arhar, the Kharif. The total area under all pulses in 1992-93 was 3,187 ha the total production was 2,396 tonnes only with an average productivity of 752 kg/ha. This situation is expected to improve with the thrust on pulses production under NPDP and TPP-'86. The area under oilseeds has been negligible, but is now, being extended under TPP-'86 and OPP. Rapeseed and mustard is the only important oilseed crop in the State. The total production of 4,178 tonnes of oilseeds was recorded during 1992-93. The target production of oilseeds is fixed at 11,680 tonnes for 1993-94 and proposed 12,190 tonnes for 1994-95 with an area average of 15,000 ha.

The three most important root crops in order of importance are potato, ginger and turmeric which in 1992-93 covered 17,630 ha, 6,639 ha and 1,357 ha with total annual production of 1,19,563 tonnes, 20,800 tonnes and 1,815 tonnes respectively. An annual target production of 1,72,900 tonnes of potato, 37,500 tonnes of ginger and 2,800 tonnes of turmeric is fixed for 1993-94. The proposed target of production of potato is 1,74,000 tonnes for 1994-95. In addition to above root crops, there are sweet potato and tapioca which are food items of the people and the production of which was 18,867 tonnes and 22,159 tonnes respectively during 1993-93.

Among fibre crops, cotton, jute and mesta in 1992-93 covered 7,632 ha and 9,971 ha with total annual production of 5,434 and 54,948 bales respectively. A target of production of 5,280 bales of cotton and 68,540 bales of jute and mesta is fixed for 1993-94. For 1994-95 a target of 5,350 bales of cotton and 75,980 bales of jute and mesta production is proposed.

There is a vast scope for cultivation of mushroom and tea on commercial basis. The existing Regional Centre of Mushroom Development is being strengthened by installing modern equipments and machinery. There is urgent need to establish two viable units of Tea Processing Factory and one Mushroom Processing unit. The proposals in this regard, have been sent to the Government of India for their consideration under Externally Aided Project (EAP). The State Government is awaiting approval of concerned Ministries.

(b) Horticulture:

Broadly speaking, the land capability profile ought to determine the land use pattern and undoubtedly, the land capability profile of the uplands having a slope of +20% are, more or less fit for horticultural tree/shrub crops.

Basically Meghalaya is a Horticulture State having enough potential for development of horticulture. The State with a variety of agro-climatic conditions, soil and rainfall provides opportunities for growing a varied range of horticultural and plantation crops. The rural masses have begun to show greater interest in plantation crops; a definite shift from traditional cropping pattern to much more enumerative crops.

At present around 9 per cent of the geographical area of the State is 'net sown area' (2,01,000 ha.) and the chances of adding new areas are limited. On the other hand according to the Land Utilisation Statistics, 1992-93 (Provisional) around 22 percent (4,92,557 ha.) and 50 percent (1,67,856 ha.) of the total reporting area of the State (22,39,000 ha.) are lying as "cultivable wasteland" and "fallow land other than current fallow" respectively. In other words, the total area under the above two categories is 6,60,413 ha. which is 29.50 per cent of the total area of the State. However, if one were to assume that half of the total area under the above two categories could be brought under horticultural crops then the potential for horticultural growth roughly extends to 3.30 lakh hectares and, if we further assume that the rate of growth of horticulture is planned at the rate of 15,000 ha. per five-year plan period, then the time taken to cover the estimated potential area would be 110 years or 22 five-year plans. This then is the approximate potential for horticultural growth in the State.

Of all the horticultural crops in the State by far the most important has been mandarin orange and it shall continue to be so till it is replaced by cashewnut, if at all. Last three decades have witnessed a serious fall in area and production and productivity of mandarin orange due to the 'Citrus die-back disease'. But, in the recent past, say around 1988-89 onwards, the farmers have been showing a renewed interest in replanting the old areas and bringing new areas under orange. The market arrival of oranges has also increased which indirectly hints at the rising productivity of the surviving trees. These are good signs and on the strength of that we need to shift our emphasis from 'Citrus Rejuvenation Scheme' to citrus expansion scheme'. We may do away with the citrus Rejuvenation Scheme as obsolete.

For mandarin expansion it is necessary to examine the present policy of seed collection, nursery management and related matters pertaining to planting material. It may be possible for us to consider associating the ICAR for obtaining mandarin planting material through tissue culture. According to some horticulturists, pedigree is of greater importance in the purchase of citrus seeds than in the buying of horses.

Seeing the situation as it stands today, the State Government is now actively thinking to suitably modify the existing 'Package Scheme of credit-cum-Subsidy' as Package Scheme for Assistance to small and marginal farmers for raising horticultural crops' without having credit linkage in the pattern and style of 'The Package Scheme' to accelerate horticultural growth in the State. This is proposed because of our past experience with the Banks is not at all satisfactory.

Under the horticulture sector, the department has the capacity to meet the demand for quality planting materials of different varieties except the coconut.

Strengthening of the Horticulture wing of the Agriculture Department by creation of a separate Directorate of Horticulture and posting of specialised persons for specific jobs is felt necessary and essential in order to accelerate horticultural growth in the State. The Department has posted one Extension officer (Horti.) in each Block of the State and one Assistant Horticulturist in each District Headquarters to look after the horticultural activities.

Crop-wise production target and achievement of horticultural crops for the year 1992-93, 1993-94 and target proposed for 1994-95 are given below:

Crop	1992-93		1993-94		(Production in '000 tonnes) 1994-95
	Target	Achivt. (actual)	Target	Achivt. (anticipated)	Target (proposed)
(1)	(2)	(3)	(4)	(5)	(6)
1. Pine-apple ...	80	66	90	84	100
2. Bananas ...	74	62	78	74	80
3. Citrus (oranges, etc)	57	37	60	52	65
4. Other misc. fruits	44	42	46	43	50
5. TOTAL	255	207	274	259	295
6. Vegetables (exclud- ing Potato).	68	66	69	67	70

While significant head way has been made in fruits and vegetables and plantation crops, many serious problems still remain to be solved. Concerted efforts are, therefore, required to tackle important problems of Fruit Industries still defying solutions, the following thrusts for future has been proposed to implement the schemes under Horticulture sector in a planned manner during the remaining period of the 8th Plan.

- Extension of area under fruit trees and plantation crops, age climatic zone-wise, in the culturable fallow and waste lands as stated earlier,
- Supply of genuine planting materials,
- popularisation of polyhouses at least in the homestead to promote growth of vegetables, flowers, etc.,
- strengthening of transfer of orchard management technology,
- optimisation of production per unit area,
- availability of credit at concessional rate of interest for fruits and plantation crops because of long gestation period,
- creation of major fruit growing belts to provide necessary facilities, such as cold storage, preservation, processing and marketing, etc. in future.

Considering the above facts and points a total outlay of Rs.149.80 lakhs is earmarked for 1994-95 under Horticulture Sector in the State Plan. The approved outlay for 1993-94 is Rs.173.00 lakhs.

SEEDS:

Right type of quality seeds of suitable varieties having yield potentiality and better for different agro-climatic areas of the State are arranged so that they are available to the farmers in time. Special stress has been given to dry land farming and production of oilseeds and pulses.

In areas where HYVs are suitable, the State has made it compulsory for all implementing officers to procure and distribute only HYV seeds. However, in areas where HYVs are not suitable, it is allowed to procure and distribute improved varieties of seeds only with instruction that such seeds have to be tested for germination percentage and free from admixture of other varieties.

All the certified seeds of H.Y.Vs. required by the State are allowed by the Government of India during the Zonal Conferences for seeds. The State has no infrastructure to produce its own certified seeds. However, the Department is seeking help of the Assam Seed Certification Agency for production of certified potato seeds in the recent years.

FERTILIZERS:

There is no appreciable increase in the consumption of fertilizers in the State. The average consumption of fertilizers in terms of nutrients (NPK) during the last ten years (1980-81 to 1989-90) range from 10.1 Kg to 15 Kg/ha, of cropped area. Further examination of the consumptive figures of fertilizers, it is found that about 80-90 per cent is being used for potato crop only and that for foodgrains crops is very negligible and, hence, the stagnation in the production of foodgrains. The State has fixed a target of 30.86 Kg/ha., during 1993-94, but it could, perhaps, achieve 28 Kg/ha., (anticipated).

The consumption of fertilizers during 1992-93, 1993-94 and 1994-95 (target) is given below:

Year		N	P	K	Total (Qty. in tonne)
1992-93	Target	3,390	2,100	600	6,600
	Achievement	2,000	1,700	300	4,000
1993-94	Target	4,300	2,500	700	7,500
	Anticipated achievement	4,000	2,500	600	7,100
1994-95	Target (Proposed)	4,500	2,800	700	8,000

The strategies for use of fertilizers in some problem areas of the State have been worked out and circulated to the extension workers for their guidance. The strategies include the following steps:

—publicity and campaign work by extension workers at different levels and through different media are to be undertaken.

- intensive fertilizer promotional activities are to be organised by the Directorate in collaboration with fertilizer Industries, Corporation, like HFC.
- use of soil amendments are to be encouraged in acid and saline alkaline soils of the State.
- Steps for soil testing are to be taken on a large scale to ensure balanced use of fertilizers and ensuring optimum fertilizer efficiency.

Efficient Pest Control Strategy :

The plant protection strategy during the Eighth Plan period has been chalked out in such a manner where emphasis has been given on adoption of ecologically sound plant protection measures by way of adopting the Integrated Pest Management (IPM) Approach in different crops of the State. This has resulted to keep the insect pest and disease situation of different crops at a lower level in the Kharif season, excepting incidence of some common insect pest on rice in certain pockets of the State.

The estimated consumption of pesticides (Tech:Grade) during 1992-93 was 20.18 tonnes and that for Kharif, was 13.70 tonnes against the target of 21.2 tonnes (Kharif). Total target was 28 tonnes for 1992-93. The State target for consumption of pesticides for 1993-94 is fixed at 25 tonnes (Tech. Grade) of which anticipated consumption is expected 17 tonnes. A target consumption of 22 tonnes is proposed for 1994-95.

Pest control strategy will include :

- organisation of different training programmes for different levels, so that the crops in Kharif and Rabi seasons can be grown without suffering and loss from insect pests and diseases.
- seed treatment will be advocated to avoid crop loss from seed-borne diseases.
- plant protection approach through the system of pest management will be taken up which will greatly reduce the load of pesticides in the environment. Only need based control measures will be advocated,
- maintaining adequate pesticide stock at District, Subdivision and Block Headquarters
 - to meet the immediate requirement of the farmers in need.
 - distribution of plant protection chemicals and equipments to the farmers at subsidised rate.

Agricultural Implements and Machinery:

In Meghalaya, use of farm machinery for agricultural purposes is very limited. Agriculture Department is presently having a fleet of small farm machinery for giving them on hire to the cultivators. Some of the progressive cultivators have their own power tillers and tractors purchased under loan-cum-subsidy scheme of the department.

To accelerate growth and rendering services to the farmers for mechanisation in Agriculture sector, it is proposed to establish an Agro-Industries Development Corporation or a similar type of public sector organisation in the State in the third year of the Eighth Plan. This measure is expected to take care of the sales and services of agricultural machinery, implements equipments and other inputs, etc. and generate employment opportunities to the educated and trained youths.

For implementation of the above strategies, plans and Programmes, the Department has proposed to continue the undermentioned schemes during 1994-95 as well as Eight Plan period with renewed emphasis.

2. Direction and Administration :

The main object of the scheme is to strengthen the present technical set up to cope with the various expanded programmes of the Department. The Department has created some essential posts for the newly created district of Ri-Bhoi and South Garo Hills last year. It is proposed to create some of 21 essential posts of Agricultural Inspectors and 30 of Agricultural Demonstrators in order to strengthen the extension machinery of the Department for the benefit of the farmers. An outlay of Rs.43.00 lakhs has been proposed for 1994-95 as against the approved outlay of Rs.46.00 lakhs for 1993-94 to take care of two schemes, viz.,

1. Directorate Administration, and
2. District Administration.

2. Seeds :

The State is contemplating to set up large sized seed farms in each of the seven districts for production of quality seeds, which is expected to meet the incremental seed requirement in the State. The department could, so far, procure land for one seed farm at Jetragin in South Garo Hills District. Till such time the infrastructure is developed, the entire seed requirement, especially the HYV seeds, is expected to be met from outsidess agencies as at present.

A total outlay of Rs.242.00 lakhs has been earmarked for 1994-95 as against Rs.260.20 lakhs for 1993-94 under the programme to cover the expenditure of all component, viz. Seed farms, Seed Testing Lab, Seed Saturation and Multiple Cropping. A major share of Rs.160.00 lakhs will go to Multiple Cropping Scheme as per strategy worked out by the department.

3. Manures and Fertilizer:

Sale and distribution of chemical fertilizer providing subsidy as per norms of the Central/State Government will be taken up by the Department. The MECOFED is, at present, the authorised dealer for procurement and distribution of fertilizers in the State.

An outlay of Rs.51.00 lakhs has been proposed for the year 1994-95 as against the approved outlay of Rs.55.10 lakhs for 1993-94 to take care of fertilizer distribution, Bonemeal and Rockphosphate, Soil testing Lab., State Soil Survey Organisation and Financial Assistance to MECOFED.

4. Plant Protection :

The scheme provides supply of plant protection chemicals and equipments at subsidised rate to the cultivators to encourage and popularise use of measures for protection of their crops. The State Government desire to set up an Integrated Pest Management (IPM) Centre under the Centrally Sponsored Programme for which a plot of land at Upper Shillong will be made available.

An outlay of Rs. 37.00 lakhs is earmarked under the programme (including State share of IPM) for the year 1994-95 as against the approved outlay of Rs. 40.50 lakhs for 1993-94 to meet the expenditure of Plant Protection Scheme and I. P. M. (CSS).

Commercial Crops:

Efforts to increase the production of different commercial crops, like arecanut, betelvine, cotton, ginger, turmeric, potato, oilseed, Spices, pulses mushroom and cultivation of tea and popularise the new varieties of rice, etc. are being made by giving improved seed materials, plant protection chemicals, equipments, etc. at subsidised rate for encouraging and motivating farmers to promote cultivation of these crops.

A total outlay of Rs. 237.00 lakhs (including Rs. 125 lakhs of EAP component) has been proposed for 1994-95 as against approved outlay of Rs. 237.50 lakhs for the current year to meet the expenditure of various crop production oriented schemes, like Arecanut, Betelvine, Cotton, etc. as stated above including EAP, NPDP, P. R. I. OPP. The EAP components are (a) Tea Processing Units at Umsning and Rongram and (b) Mushroom Processing unit at Upper Shillong.

6. Extension and Training:

The State has one Upgraded Gramsivak Training Centre at Upper Shillong and three Farmers Training Centres at Upper Shillong, Tura and Jowai and four Farmers Training Institutes at Nongstoin, Re-Bhoi (Nongpoh), Willamnagaar and Baghmara for imparting training to the gramsavaks and farmers of the State. The Department is having its own Information Wing for publicity and printing of leaflets, etc. relating to Agriculture.

An outlay of Rs. 55.00 lakhs has been earmarked for 1994-95 as against the approved outlay of Rs. 52.50 lakhs for the current year to cover the schemes, such as Gramsevak Training, Agricultural Information, Farmers Training, Demonstration of crops in cultivators field and Demonstration of timing.

7. Agricultural Economic and Statistics:

The scheme aims at collection, compilation, processing of statistical data and providing fund for installation of equipments for collection of rainfall, humidity, temperature, etc. data with the expansion

of activities of the Department in many folds, it is felt necessary and essential to have a computerised system of data preservation and analysis, etc. This will ensure systematic and prompt analysis of data, etc. and other jobs of the departments as well.

As such, an outlay of Rs.120 lakhs has been earmarked for 1994-95 as against the approved outlay of Rs.0.20 lakhs for 1993-94.

8. Agricultural Engineering (Mech):

Mechanisation of Agriculture, where, at present farm labour has become a scarce commodity in Meghalaya, will definitely help in boosting agricultural production. The Department will therefore, take the advantage of benefit by implementing the Centrally Sponsored Schemes of Farmers Agro-Service Centres, Agricultural Machinery Training and Evaluation Centre and Popularisation of improved agri equipments alongwith the State plan schemes of Mechanical Engineering Workshop and supply of power tillers, tractors, etc.

An outlay of Rs.107 lakhs is proposed for 1994-95 as against the approved outlay of Rs.125 lakhs to take care of the above mentioned schemes including CSSs (State share).

9. Housing: Residential and Non-residential:

Construction of departmental buildings, both residential and non-residential, and their maintenance has to be taken up for accommodation of offices and staff of the department. A good number of office buildings and staff quarters under construction which are to be completed next year,

A total outlay of Rs.89.00 lakhs is proposed for 1994-95 as against the approved outlay of Rs.122 lakhs 1993-94.

In summing up for the Head of Development, "Crop Husbandry" — a total outlay of Rs.1012 lakhs has been earmarked for 1994-95 as against the approved outlay of Rs.1112 lakhs for 1993-94.

10. Agricultural Research and Education:

The Department has District and Local Research Station and Labs, at Shillong, Tura Jowai and two more are on the anvil at Nongstoin and Williamnagar. The main objective of the Research Stations is to conduct location-specific adaptive trials on different crops for establishment of their viability and then extension.

The Department does not conduct basic research. For basic research, the Department depends upon the National Research Institution, like ICAR and Agricultural Universities, etc. In the context of the thrust on Agriculture sector, research on horticultural crops may be emphasised in the research programme of the ICAR in the North Eastern Hill Region.

An outlay of Rs.30 lakhs has been earmarked for 1994-95 as against the same amount of outlay for 1993-94 to cover the expenditure of the schemes, viz. (a) District and Local Research Stns and Labs., and (b) Agricultural studies by nominated students.

11. Investment in Agricultural Financial Institutions :

Being the contribution of share capital to the Meghalaya Co-operative Apex Bank Ltd :

An amount of Rs.1.00 lakhs is earmarked for 1994-95 as against the same amount of outlay for 1993-94.

12. Agricultural Marketing: Quality Control :

Increased production resulting in increased marketable surplus produce accompanied by the increased demand from the Urban population calls for a rapid improvement in the existing agricultural system in the state. Hence a State Agriculture Marketing Board has been constituted with the main objective to establish Secondary Regulated Markets and Primary Market yards in different locations of the State in a phased manner. Civil construction work has already been started to establish a secondary market at Mawiong (near Shillong) and another at Garobadha in the West Garo Hills District and they are going to be completed this year. The Board is now functioning with the financial assistance released from the State Budget as grant-in-aid every year. The Board will be in need of sufficient financial support initially for the establishment infrastructural facilities, such as modern market yards, godowns for storage, auction platform, Banks and Post Offices, parking place, Rest Houses, etc. alongwith the provision for better sanitation and drinking water facilities.

Establishment of an "AGMARK" laboratory to maintain the quality control of the fruit products, etc., is going to be completed this year.

The Department has received financial assistance from Government of India for construction of 4 rural godowns 2 of which are now going to be completed. The Department is also looking forward to more financial assistance from Government of India for development of rural markets this year and next.

An outlay of Rs.86 lakhs has been earmarked for 1994-95 as against the approved outlay of Rs.88 lakhs for 1993-94. For EAP component (Cold storage) an amount of 145 lakhs is kept.

13. Fruit Processing.—With the extension of area under different horticultural crops steps have already been taken to expand and modernise the existing Fruit Preservation Factories, one at Shillong and another at Dainadubi in the East Garo Hills District. In addition to above, NERAMAC may come forward to establish a large scale multiple line fruit juice concentration complex in the State to cater the needs of the North Eastern State.

An EAP component, namely, "Expansion and modernisation of the existing fruit processing units" mentioned above is proposed to be implemented for which an amount of Rs.130 lakhs is earmarked for 1994-95.

Under fruit processing scheme, an outlay of Rs.29 lakhs is proposed as against the approved outlay of Rs.27 lakhs for 1993-94.

Thus, the financial outlay for the above two components, namely Agril. Marketing and Fruit Processing Scheme are earmarked as under—

	Approved Outlay 1993-94	Proposed Outlay 1994-95
(a) Agricultural Marketing and Quality Control :		
(i) Marketing scheme	88.00	86.00
(ii) EAP (cold storage)	145.00	145.00
Total—(a)	233.00	231.00
(b) Fruit Processing :		
(i) Fruit Processing scheme	27.00	29.00
(ii) EAP	130.00	130.00
Total—(b)	157.00	159.00
(c) (i) Marketing and Fruit Processing (a + b) (State Plan).		
(ii) EAP component (a+b)	275.00	275.00
Total—(c)	390.00	390.00

Location-Specified Crops.—The envisaged growth in the Agricultural and Horticultural sectors is based on agro-climatic suitability. In case of rice, the Department shall attempt to cover all areas below 500 MSL with HYV Seeds and the area above this level with improved varieties. Wheat, Pulses and Oilseed shall be initially extended in areas which are not only agro-climatically suitable but where the social acceptability of these crops is high.

In Horticultural Sector, extension of Orange orchards will be concentrated on the Southern slopes of the State, stone fruits and naspati shall be extended on the Shillong Plateau and Atabella range, Banana, Coconut and Lichi shall be extended in areas below 500 MSL while pineapple will be up to 800 MSL.

Employment generation.—In order to maximise employment under various activities of Agriculture sector during the period of the 8th Plan, the pattern of investment in different schemes is so designed that the use of labour, both of regular and casual nature, could be maximised to the extent possible within the limit/provision of the programmes. There is also ample scope of self-employment in the areas, like Development of Horticulture, commercial crops, seed saturation, marketing, mechanised agriculture, etc., for the rural people in the process implementation of the schemes. Alongside, the objective of ensuring greater access for women and other disadvantaged groups of society has been given due consideration. In fact, the women group, in Meghalaya, has been taken more active part in the field of Agriculture development.

Progress of Expenditure during the Annual Plan 1993-94 and proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Outlay		
		Total	Continuing Schemes	New Schemes
1	2	3	4	5
1 01 0000 00	I- Agriculture and Allied Activities:-			
1 01 2401 00	Crop Husbandry:			
001	Direction and Administration	98.00	98.00	...
103	Goods	900.00	900.00	...
105	Manures and Fertilizer	196.00	196.00	...
107	Plant Protection	107.00	87.00	20.00
108	Commercial Crops	336.00	211.00	125.00
109	Extension and Training	170.00	170.00	...
111	Agricultural Economics and Statistics	2.00	2.00	...
113	Agriculture Engineering... .. .	288.00	288.00	...
119	Horticulture and Vegetables Crops... .. .	484.00	484.00	...

(Rs. in lakhs)

Annual Plan 1993-94						Annual Plan 1994-95					
Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
Total *	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total *	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
6	7	8	9	10	11	12	13	14	15	16	17
46.00	46.00	...	46.00	46.00	...	43.00	43.00	...	3.00	3.00	...
260.20	260.20	...	259.40	259.40	...	242.00	242.00	..	50.00	50.00	...
55.10	55.10	..	55.10	55.10	...	51.00	51.00	...	...	...	...
40.50	40.50	..	30.50	30.50	...	37.00	27.00	10.00	5.00	...	5.00
237.50	112.50	125.00	241.32	116.32	125.00	237.00	112.00	125.00	149.00	49.00	100.00
52.50	52.50	...	52.50	52.50	...	55.00	55.00	...	4.00	4.00	...
0.20	0.20	...	0.20	0.20	...	1.20	1.20	...	1.00	1.00	...
125.00	125.00	...	116.00	116.00	...	107.00	107.00	...	11.00	11.00	...
173.00	173.00	...	192.80	192.80	...	149.80	149.80	...	26.00	26.00	...

1		2		3		4		5			
	800	Other Expenditure			110.00		110.00		...		
101	2216	00	Housing (Residential Building)		76.00		76.00		...		
1 01	4216	00	Capital Outlay (Housing)		75.00		75.00		...		
1 01	4401	00	Capital Outlay on Crop Husbandry (Administrative Building)		83.00		83.00		..		
Total—Crop Husbandry					2925.00		2,80.00		...		
1 01	2415	00	Agricultural Research and Education		90.00		90.00		..		
1 01	4416	00	Investment in Agricultural Financial Institution		5.00		5.00		..		
1 01	2435	00	Other Agricultural Programmes (Marketing, etc.)		300.00		25.00		275.00		
Total—Agriculture					3320.00		2900.00		420.00		
6	7	8	9	10	11	12	13	14	15	16	17
47.00	47.00	...	43.18	43.18	...	25.00	25.00	...	11.00	11.00	...
25.00	25.00	...	25.00	25.00	...	22.00	22.00	...	10.00	10.00	...
25.00	25.00	...	25.00	25.00	...	22.00	22.00	...	10.00	10.00	...
25.00	25.00	...	25.00	25.00	...	20.00	20.00	...	8.00	8.00	...
1112.00	987.00	125.05	1112.00	987.00	125.00	1012.00	877.00	135.00	288.00	183.00	105.00
30.00	30.00	...	30.00	30.00	...	30.00	30.00	...	4.00	7.00	...
1.00	1.00	...	1.00	1.00	...	1.00	1.00	...	...	...	...
390.00	115.00	275.00	290.00	115.00	275.00	390.00	15.00	275.00	300.00	80.00	220.00
*1530.00	1133.00	400.00 (EAP)	1533.00	1133.00	400.00 (EAP)	1433.00	1023.00	410.00 (400 (EAP))	595.03	270.00	325.00

* Including Rs.400 Lakhs of Externally Aided Project component.

ANNEXURE—II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Name of State—MEGHALAYA

Sl. No.	Item	Unit	Eight Plan Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
I. Agriculture and allied activities							
1. Production of foodgrains—		‘000					
(i)	Rice ...	tonnes	175.00	160.00	135.52	164.00	
(ii)	Wheat ...	”	7.20	6.50	6.25	6.75	
(iii)	Majze ...	”	25.50	24.00	24.50	24.40	
(iv)	Other Cereals ...	”	3.20	3.10	3.10	3.10	
(v)	Pulses ...	”	5.70	4.73	4.68	4.75	
Total foodgrains		”	216.60	198.33	174.05	203.00	

ANNEXURE—II (Contd).

1	2	3	4	5	6	7	8
9. Chemicals/Fertilizers							
(i) Nitrogenous (N)	'000 tonnes	5.00	4.30	4.00	4.50
(ii) Phosphatic (P)	"	3.06	2.50	2.50	2.80
(iii) Potassic (K)	"	1.00	0.70	0.60	0.70
TOTAL (N+P+K)	"	9.00	7.50	7.10	8.00
10. Plant Protection—							
Pesticides consumption	Tonnes	20.00	25.00	17.00	22.00
(Tech. Grade Materials)							
11. Area Cover under :							
(i) Pesticides	'000 ha	20.00	25.00	17.00	22.00
12. High Yielding Varieties (HYV)							
(i) Rice Total Area	"	108.50	108.50	106.53	108.50
Area under (HYV)	"	50.00	44.00	40.00	45.00
(ii) Wheat Total Area	"	5.75	5.38	5.38	5.60
Area under (HYV)	"	5.75	5.38	5.38	5.60
(iii) Maize total Area	"	20.50	20.00	20.00	20.00
Area under HYV	"	16.50	14.00	14.00	15.00
Total area under above three cereals :—							
			"	134.75	133.88	131.91	134.10
Total area under HYV							
			"	72.25	63.38	59.38	65.60
13. Cropped Area :—							
(i) Gross Area	"	249.00	243.00	240.10	245.00
(ii) Net Area	"	201.00	199.50	197.60	200.00
(iii) Area sown more than once	"	48.00	43.50	42.50	45.00

ANNEXURE III 'A'

Proposals for Spillover and on-Going Programmes/Projects
 Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)
 Name of State—MEGHALAYA

Particulars	Code No. Major Head/ Major Head	Nature and Loca- tion of the Schemes.	Commence- ment year	Estimated cost		Annual Plan 1992-93	Eighth Plan 1993-94	Annual Plan 1993-94		Annual plan 1994-95	
				Original	Revi- sed.			Budgeted Outlay	Anticipate Expenditure		
				1	2	3	4	5	6	7	8	9	10	11
A. 1. Completed Schemes as on 31st March, 1992 (Spillover liability, if any, for 1994-95 and beyond* (i) (ii) (iii)	Nil
Total (A. 1)—	Nil	..	...	:	...	...	...
A. 2. Scheme completed during 1992-93 and likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 and be beyond)*. (i) (ii) (iii)	Nil	...	...	..	..	...	...
Total (A. 2)—	
A. 3. Critical ongoing Schemes as on 31st March, 1994. (i) (ii) (iii)	
total (A. 3)—	

*Spillover liability refers to such financial commitments which are part of the Plan Schemes/Projects, but are not after the Physical completion of the Schemes/Projects.

ANNEXURE—II (Contd).

1	2	3	4	5	6	7	8
9. Chemicals/Fertilizers							
(i) Nitrogenous (N)	'000 tonnes	5.00	4.30	4.00	4.50
(ii) Phosphatic (P)	"	3.06	2.50	2.50	2.80
(iii) Potassic (K)	"	1.00	0.70	0.60	0.70
TOTAL (N+P+K)	"	9.00	7.50	7.10	8.00
10. Plant Protection—							
Pesticides consumption	Tonnes	20.00	25.00	17.00	22.00
(Technical Grade Materials)							
11. Area Cover under :							
(i) Pesticides	'000 ha	20.00	25.00	17.00	22.00
12. High Yielding Varieties (HYV)							
(i) Rice Total Area	"	108.50	108.50	106.53	108.50
Area under (HYV)	"	50.00	44.00	40.00	45.00
(ii) Wheat Total Area	"	5.75	5.38	5.38	5.60
Area under (HYV)	"	5.75	5.38	5.38	5.60
(iii) Maize total Area	"	20.50	20.00	20.00	20.00
Area under HYV	"	16.50	14.00	14.00	15.00
Total area under above three cereals :—			"	134.75	133.88	131.91	134.10
Total area under HYV			"	72.25	63.38	59.38	65.60
18. Cropped Area :—							
(i) Gross Area	"	249.00	243.00	240.10	245.00
(ii) Net Area	"	201.00	199.50	197.60	200.00
(iii) Area sown more than once	"	48.00	43.50	42.50	45.00

ANNEXURE III 'A'

Proposals for Spillover and on-Going Programmes/Projects
 Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)
 Name of State—MEGHALAYA

Particulars	Code No. Major Head/ Major Head	Nature and Loca- tion of the Schemes.	Commence- ment year	Estimated cost		Annual Plan 1992-93 Expenditure	Eighth Plan 1993-94 Agreed Outlay	Annual Plan 1993-94		Annual plan 1994-95 Proposed Outlay
				Original	Revi- sed.			Budgeted Outlay	Anticipate Expenditure	
1	2	8	4	5	6	7	8	9	10	11
A. 1. Completed Schemes as on 31st March, 1992 (Spillover liability, if any, for 1994-95 and beyond*	Nil	...	...	...	...	...	...
(i)										
(ii)										
(iii)										
Total (A. 1)—	Nil	..	...	:	...	...	...
A. 2. Scheme completed during 1992-93 and likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 and be beyond)*.	Nil	...	...	..	..	...	...
(i)										
(ii)										
(iii)										
Total (A. 2)—
A. 3. Critical ongoing Schemes as on 31st March, 1994.
(i)										
(ii)										
(iii)										
Total (A. 3)—

*Spillover liability refers to such financial commitments which are part of the Plan Schemes/Projects, but are not after the Physical completion of the Schemes/Projects.

Name of State : MEGHALAYA.

ANNEXURE- III 'A' (Contd.)

(Rs. in lakhs)

Particulars	Anticipated benefits (in Units)					Remarks (Specifically environmental measures/costs)
	Eighth Plan 1992-97	1992-93 Actual be- neft.	1993-94	1994-95	Beyond 1994-95	
				Target		
11	12	13	14	15	16	17
A. 1. Completed Schemes as on 31st March, 1992 (Spillover liability, if any for 1994-95 and beyond)*						
(i)						
(ii)						
(iii)						
Total (A. 1) :-						
A. 2. Schemes completed during 1992-93 and likely to be completed during 1993-94 (Spillover liability, if any, for 1994-95 and beyond)*						
(i)						
(ii)						
(iii)						
Total (A. 2) :-						
A. 3. Critical ongoing Schemes as on 31st March, 1994.						
(i)						
(ii)						
(iii)						
Total (A. 3) :-						

*Spillover liability refers to such financial commitments which are part of the Plan Schemes/Projects, but are not after the Physical completion of Schemes/Project.

ANNEXURE—III 'B'

Proposal for maximising benefits of completed programmes/projects as on 31st March, 1994

Name of State : MEGHALAYA

(Outlay/Expenditure in Rs. lakhs and Physical Targets/
Benefits in relevant units of Measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes	Commencement year.	Estimated cost.	Existing		Targetted	
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation
1	2	3	4	5	6	7	8	9

Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994.

...

1. Agriculture & Allied Activities:— 1 01,000.00
Crop Husbandry 1 01,2401.00

...

- | | | | |
|--|-----|-------------------------------|---|
| 1. Direction and Administration... | 001 | Salary Scheme | } |
| 2. Seeds | 103 | Multiplication & Distribution | |
| 3. Manures & Fertilizer.. | 105 | Distribution | |
| 4. Plant Protection | 107 | P. P. Chemicals Distribution | |
| 5. Commercial Crops | 108 | Cash Crops Cultivation | |
| 6. Extension & Training... | 109 | G. S. & Farmers Training | |
| 7. Agricultural Eco. and Statisticians | 111 | Data Collection | |
| 8. Agricultural Engineering .. | 113 | Mechanised Cultivation. | |

Annual Plan Schemes only.

	1	2	3	4	5	6	7	8	9
9. Horticulture and Vegetable			119	Horticulture Growth					
10. Assisting and forming Co-operatives			195	Incentive to Go-operatives	...				Annual Plan Schemes only,
11. Other expenditure			£00	Construction	...				
12. Housing	101	2216	00	Construction	...				
13. Capital Outlay		4216	00	Housing	...				
14. Capital Outlay Crop Husbandry		4401	00	Administrative Building	...				
<hr/>									
Total—Crop Husbandry									
<hr/>									
15. Research and Education		2415	00	Agricultural Research and Education	...				
16. Agricultural Fin. Institutes (Investment)		2416	00	Investment	...				Annual Plan Schemes only.
17. Other Agriculture Programmes		2435	00	Marketing quality Control fruits processing	...				
<hr/>									
Total—(Agriculture)									
<hr/>									

Schemes aimed at maximising benefits from the existing capacity
as on 31st March 1994—

I Agriculture and Allied Activities : 1 01 0000 00

Crop Husbandary 1 01 2401 00

1. Direction and Administration.	000	Salary	98.00	27.20	46.00	46.00	43.00	...	...	...	...	...	...
2. Seeds	003	Multiplication and Distribution	900.84	177.84	260.20	259.40	242.00	...	...	..	...	...	..
3. Manures and fertilizers	105	Distribution	196.00	42.75	55.10	55.10	51.00	...	..	...	...	...	..
4. Plant protection	107	P.P. chemicals distribution.	107.00	42.52	40.50	30.50	37.00	..	...	...	..	...	...
5. Commercial crops	108	Cash crops cultivation.	336.00	100.60	237.50	241.32	237.00	...	..	...	...	...	...
6. Extension and Training.	109	G. S. and Farmers Training.	170.00	50.20	52.50	52.50	55.00	...	...	...	...	..	...
7. Agricultural Economics and Statistics	111	Data Collection	2.00	0.47	0.20	0.20	1.20	...	...	...	...	...	..

				10	11	12	13	14	15	16	17	18	19	20
8. Agricultural Engineering,		113	Mechanised Cultivation.	288.00	36.82	125.00	116.00	107.00	...	..	...	...	...	...
9. Horticulture and Vegetables.		119	Horticulture Growth.	484.00	82.00	173.00	192.80	149.80	...	..	...	...	...	...
10. Other Expenditure		800	Construction	110.00	47.88	47.00	43.18	25.00	...	...	...	...	...	...
11. Housing	1 01	2216 00	Construction	76.00	21.47	25.00	25.00	22.00	...	...	..	..	...	...
12. Capital Outlay		4216 00	Housing	75.00	18.31	25.00	25.00	22.00	...	..	...	...	...	..
13. Capital Outlay on crop Husbandry.		4421 00	Administration Building.	83.00	23.25	25.00	25.00	20.00	..	...	...	...	...	...
Total "Crop Husbandry"				2925.00	671.28	1112.00	1112.00	1012.00	...	...	...	...	..	...
14. *Research and Education.	1 01	2515 00	Agricultural Research and Education.	90.00	14.61	30.00	30.00	30.00	...	..	...	...	..	...
15. Agricultural Fin. Institutes (Investment).	1 01	4416 00	Investment	5.00	1.00	1.00	1.00	1.00	..	...	...	...	...	...
16. Other Agricultural programmes,	1 01	2435 00	Marketing and quality control, fault processing.	300.00	93.98	390.00	390.00	390.00	...	..	...	...	...	...
Total—Agriculture				3320.00	789.87	1533.20*	1533.00	1435.00*	*Including Rs.400 lakhs of Externally Aided project component.					

**See Appendix to Annexure III 'B'

1	2	3	4	5	6	7	8	9	10
I. FOOD-GRAINS—									
1. Rice	..	'000 tones	175.00	114.04	160.00	135.52	164.00	166.80	...
2. Wheat	...	"	7.20	6.17	6.50	6.25	6.75	7.00	...
3. Maize	...	"	25.50	20.18	24.00	24.50	24.40	25.00	...
4. Other cereals	...	"	3.20	2.42	3.10	3.10	3.10	3.20	...
5. Pulses	...	"	5.70	2.40	4.73	4.68	4.75	5.00	...
Total—Food grains		..	216.60	145.21	198.33	174.05	203.00	207.00	...
II. OILSEEDS—									
1. Rape & Mustard	...	'000 tonne	9.50	2.59	8.75	8.70	8.70	9.05	...
2. Sesamum	...	"	1.06	0.68	0.90	0.90	0.90	1.00	...
3. Soyabean	...	"	2.60	0.90	1.80	1.80	2.00	2.10	...
4. Castor	...	"	0.05	0.02	0.04	0.04	0.04	0.05	...
5. Groundnut & Sunflower	...	"	0.24	0.90	0.19	0.17	0.25	0.25	...
Total—Oilseeds		..	13.45	5.09	11.68	11.61	12.19	12.45	...
III. COTTON—									
		'000 Bls.	5.45	5.43	5.28	5.28	5.35	5.40	170 Kg each bale.
IV. JUTE & MESTE		..	71.20	54.95	68.54	68.54	69.50	71.00	180 Kg each bale.
V. POTATO		'000 tonne	176.00	119.56	172.90	172.00	174.00	175.00	...
VI. HORTICULTURAL—									
1. Pineapple	...	"	110.00	65.92	90.00	84.00	100.00	103.00	..
2. Banana	...	"	99.00	61.75	78.00	74.00	8.00	90.00	...
3. Citrus fruits	...	"	65.90	37.17	60.00	52.00	65.00	65.00	...
4. Other fruits	...	"	55.00	42.00	46.00	43.00	50.00	52.00	...
Total Fruits—		..	329.00	206.84	274.00	253.00	295.00	310.00	...
7. Vegetables									
5. Vegetables	...	"	72.00	66.00	69.00	66.00	70.00	71.00	...
6. Ginger	...	"	42.50	40.80	37.50	38.50	39.00	40.00	...
7. Turmeric	...	"	3.10	1.82	2.80	2.80	2.90	3.00	...

1	2	3	4	5	6	7	8	9	10		
VII. Requirement of Quality Seed : Seed Distribution:											
1.	Rice: (a) H.Y.V, ..	...	...	...	Tonnes	2562.00	152.40	2362.00	250.00	2400.00	2562.00
	(b) Improved	...	...	...	"	500.00	107.40	500.00	63.50	600.00	500.00
2.	Maize H.Y.V.	...	...	..	"	330.09	9.744	300.00	5.30	300.00	330.00
3.	Wheat H.Y.T.	..	..	...	"	299.00	196.90	299.00	214.00	300.00	299.00
4.	Gram (Black gram, green gram, Bengal gram)	..	..	...	"	30.00	7.50	26.00	13.00	27.00	30.00
5.	Tur (Arhar)	...	..	...	"	10.00	0.865	8.00	0.20	8.50	10.00
6.	Other Pulses (Pea, Lentil)	..	...	...	"	25.00	27.06	20.00	29.50	22.00	25.00
7.	Groundnut & Soyabean	...	...	...	"	17.00	11.934	15.00	15.20	16.00	17.00
8.	Mustard	...	...	..	"	50.09	19.63	40.00	10.50	42.00	50.00
	Total	...	...			3823.00	533.433	3570.00	601.20	3715.50	3823.00

VIII. Consumption of Chemical Fertilizers:—

1.	Nitrogenous (N)	...	..	...	'000 "	5.00	2.00	4.30	4.00	4.50	5.00
2.	Phosphatic (P)	...	...	...	'000 "	3.00	1.70	2.50	2.50	2.80	3.00
3.	Potassic (K)...	...	...	...	'000 "	1.00	0.30	0.70	0.60	0.70	1.00
	Total (NPK)	...		'000 tonnes		9.00	4.00	7.50	7.10	8.00	9.00

	2	3	4	5	6	7	8	9	10
IX. Area Under H.Y.V. etc. :									
1. Rice (a) HYV	'000 Ha	50.00	40.00	44.00	40.00	45.00	50.00	
(b) Improved	23.00	23.00	23.00	25.53	26.00	23.00	
(c) Traditional Vars	35.50	41.15	41.50	41.00	37.50	35.50	
Total (Rice)	108.50	104.15	108.50	106.53	108.50	108.50	
<hr/>									
2. Maize (a) HYV	'000 Ha	16.50	12.35	14.00	14.00	15.00	16.50	
(b) Traditional Var	4.00	4.73	6.00	6.00	5.00	4.00	
Total (Maize)	20.50	17.08	20.00	20.00	20.00	20.50	
<hr/>									
3. Wheat (HYV)	'000 Ha	5.75	4.21	5.38	5.38	5.60	5.75	
Total (Wheat)	5.75	4.21	5.38	5.38	5.60	5.75	

X. Plant Protection :-

1. Pesticides consumption (Technical Grade materials) Tonnes	20.00	17.00	25.00	17.00	22.00	20.00	
2. Area covered	'000 Ha	20.00	17.00	25.00	17.00	22.00	20.00
I. Cropped Area :-							
1. Net Area sown ... ..	..	..	..	..	..	..
2. Gross Area ... ..	..	..	..	..	..	..
3. Area sown more than once ... ..	..	..	..	..	..	..

Name of State : MEGHALALYA

ANNEXURE—III-'C'

Proposals for Programmes/Project-New Schemes of Eighth Plan

(Outlay/Expenditure in Rs. lakhs and Physical Target/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/Minor Head	Nature and Location of the Schemes	Commencement year	Estimated cost (Provisional)	Eighth Plan 1992-97 Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specifically 1994-95 on mental measures/costs)	
							Budget Outlay	Anti. expendi. ture		1994-95 Eigh- th Actual Plan benefit	1992-93 Actual	1993-94 Actual	1994-95 Target		1994-95 enviro- nmental
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

New Schemes Eighth Plan

“2401—Crop Husbandry”

107	Plant Protection (IPM)	...	1994-95	40.00	20.00	...	...	...	10.00	2	..	..	2	2	
108	Commercial Crops... (Tea & Mushroom Process)	...	Do	211.00	125.00	...	125.00	125.00	125.00	2	...	1	1	2	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
‘f2435—Other Agril. Program’															
(a)	Cold storage ...	...	Do	145·00	145·00	...	145·00	145·00	145·00	1		1	1	1	
(b)	Expansion and moder- nisation of existing Fruit Processing units.	...	Do	287·00	130·00	...	130·00	130·00	130·00	2	...	1	1	2	
Total of New Schemes: ...				...	683·00	420·00	...	400·00	400·00	410·00	7	...	3	5	7

- II—(1) The proposals for new schemes may be listed after existing schemes : (a) corrected under Annexure III-A viz., critically ongoing as well as sanctioned/consided schemes and (b) corrected under Annexure III ‘B’ viz., these designed to salarise benefits from existing capacity
- (2) Stage consideration of schemes and shelte closed by Planning Commission and other concerned Authorities may be indicated in the benefits column.
- * State Share only.

ANNEXURE III D

SUMMARY STATEMENTS

PROPOSALS FOR PROGRAMMS/PROJECTS

NAME OF STATE : MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major Head/Minor Head	Estimated cost (Budgetted Outlay 7th Plan)	Cumulative Expenditure upto end of 7th Plan	Annual plan (1992-93)	Annual Plan (1993-94)		Eighth Plan (1992-97)	Annual Plan (1994-95)
				Actual Expenditure	Budgetted	Anticipated Expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31st March, 1992 (spill-over liability, If any for 1994-95 and beyond)	...	...	...	...	...	...	...	...
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (spill-over liability, If any for 1994-95 and beyond).	...	...	...	...	...	...	...	..
3. Critical ongoing schemes as on 31st March, 1994.	...	..	...	...	...	...	...	...
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, AGRICULTURE AND ALLIED ACTIVITIES :—1 01 000 00	...	..	..	...	...	..	...	...
CROP HUSBANDRY 1 01 2401 00								
1. Direction & Administration	001	221.20	250.65	27.20	46.00	46.00	98.00	43.00
2. Seeds	103	245.10	168.70	177.00	260.00	259.40	900.00	242.00
3. Manures and Fert	105	140.75	122.97	42.75	55.10	55.10	196.00	51.00

1	2	3	4	5	6	7	8	9
4. Plant Protection	107	120.80	131.40	42.52	40.50	30.50	107.00	87.00
5. Commercial Crops	108	211.75	212.92	100.60	237.50	241.32	336.00	237.00
6. Extension and Training	109	140.55	158.79	50.17	52.50	52.50	170.00	55.00
7. Agril. Eco and Stats	111	2.30	1.37	0.47	0.20	0.20	2.00	1.20
8. Agril. Engineering	113	281.85	304.57	36.82	125.00	116.00	288.00	107.00
9. Horti. and Vegetables	119	208.00	215.89	82.90	173.00	192.80	484.00	149.80
10. Assis. to farming coops.	195	6.00	6.00	...	...	...	...	...
11. Other Expenditure	800	56.95	79.96	47.88	47.00	43.18	110.00	25.00
12. Housing	101 2216 00	27.00	28.08	21.47	25.00	25.00	76.00	22.00
13. Capital Outlay on Housing	4216 00	50.00	47.72	18.31	25.00	25.00	75.00	22.00
14. Capital Outlay on crop Husbandry (Admn. Bldg.)	4431 00	31.00	26.60	23.25	25.00	25.00	83.00	20.00
Total crop Husbandry		1783.25	1755.62	671.28	1112.00	1112.00	2925.00	1012.00
15. Resh and Education	2416 00	76.00	51.40	14.61	30.00	30.00	90.00	30.00
16. Agril. Fin. Instts. (Investment)	2416 00	3.50	2.50	1.00	1.00	1.00	5.00	1.00
17. Other Agril. Programmes	2435 00	154.00	139.19	98.98	390.00	390.00	300.00	390.00
Total (Agriculture)		2017.50	1948.71	780.87	1533.00	*1533.00	3320.00	*1433.00
5. NEW SCHEMES OF 8th Plan ...	...	...	...	...	...	...	...	...

See ANNEXURE-IV for New Schemes under E.A.p. component.

* Including Rs.400 lacs of Externally Aided Project component.

ANNEXURE-IV

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. in lakhs)

NAME OF STATE : Meghalaya

Sl. No.	Name nature & location of the project with project code and name of external funding agency.	Date of sanction date of commencement of work.	Terminal date of disbursement of external and	Estimated cost	Pattern of funding	Cumulative expenditure with Annual plan 1991-92	Provision necessary during the			
							(a) Original (b) Revised (Provisional)	(a) State's share (b) Central assistance (c) Other source (to be specified) Total	VIIIth plan (a) State's share (b) Central assistance (c) Other sources (to be specified) Total	1992-93 (a) State's share (b) Central assistance (c) Other sources (to be specified) Total
1	2	3	4	5	6	7	8	9	10	11
1	Continuing schemes— (i) (ii) (iii)				Nil					
	Total—	...	...	...	..	...	...	...	...	...
2	New Schemes of Eighth plan—									
	(i) Plant protection (IPM) ..	1994-95	..	(a) 49.00	Pattern to be decided.	...	(a) 20.00	...	..	(a) 10.00
	(ii) Commercial Crops ... (Tea & Mushroom).	do	...	(a) 211.00	do	...	(a) 125.00	...	(a) 125.00	(a) 125.00
	(iii) Cold storage ...	do	...	(a) 145.00	do	...	(a) 145.00	...	(a) 145.00	(a) 145.00
	(iv) Expan. of existing Fruit processing units.	do	...	(a) 287.00	do	...	(a) 130.00	...	(a) 130.00	(a) 130.00
	Grand Total—	do	...	(a) 683.00	...	...	(a) 420.00	...	(a) 400.00	(a) 410.00

ANNEXURE V

Annual Plan—1994-95 Outlays by Heads of Development (for District Plans)

State—Meghalaya

Rs. in lakhs

Code No.	Major Head/Minor Head of Development	8th Plan 1992-97		Annual Plan 1992-93		Annual Plan 1992-93		Annual Plan 1993-95	
		Outlay	per cent age to Total	Actual Expenditure	per cent age to Total	Anticipated Expenditure	per cent age to total	Proposed Outlay	per cent age to total
1	2	3	4	5	6	7	8	9	10

1 01 0000 00 1. Agriculture and Allied Activities—

1 01 2401 00 Crop Husbandry

601	Direction and Administration	73.00	75	24.54	90	42	91	39.00	91
103	Seeds	845.00	94	168.24	95	239.37	92	225.00	93
105	Manure and Fertilizers	126.00	64	33.00	77	36.60	72	33.00	64
107	Plant Protection	97.00	90	42.52	100	29.00	95	33.00	90
108	Commercial crops	236.00	70	97.59	97	78.00	32	171.00	72
109	Extension and Training	136.00	80	36.92	74	38.10	73	45.00	81
111	Agricultural Economics and Statistics	1.00	50	0.47	100	...	..	...	-
113	Agriculture Engineering	230.00	80	22.40	61	58.50	50	85.00	79
119	Horticulture and Vegetable crops	431.00	89	81.50	99	82.00	43	90.00	60
800	Other Expenditure	88.00	80	38.30	80	43.18	100	20.00	80

35

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1	2	3	4	5	6	7	8	9	10		
1 01 2216 00	Housing (Resl. Bldg.)	60.00	89	19.10	per cent 89	24.00	per cent 96	21.00	per cent 94
1 01 4216 00	Capital Outlay (Housing)	..	...	75.00	100	18.51	100	25.00	100	22.00	100
1 01 4401 00	Capital Outlay on crop Husbandry (Admu. Bldg.)	..	..	...	..	...	...	..	..	...	...
Total crop Husbandry		...	...	2406.00	82	582.89	87	695.75	63	784.00	77
1 01 2415 00	Agril. Research and Education	..	...	79.00	88	11.84	81	20.00	67	21.00	69
1 01 2416 00	Investment in Agril. Financial Institutions	..	...	...	...	...	...	...	...	...	...
1 01 2435 00	Other Agril. Programmes	...	...	120.00	40	29.74	32	40.00	10	156.00	40
Total Agriculture		...	...	2605.00	78	624.47	80	755.75	49	961.00	67

ANNEXURE—VI

Centrally Sponsored Schemes

State—MEGHALAYA

Schemes retained as CSS

Sl. No.	Name of the Schemes/ Heads of Development	Pattern of funding	Eight Plan (1992-97) outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95 Proposed outlay	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10
A.	Centrally Sponsored Schemes "2401-Crop Husbandry"	% Central+ % State	...	Budgetted outlay	...	Budgetted outlay	...	...	...
	107-Plant Protection								
(b)	Integrated pest Management (IPM)	50+50	62.00	1.00	...	20.00	...	20.00	
	108-Commercial Crops—					(7.00)			
(c)	National Pulses Development Project (NPDP)	75+25	40.00	2.00	4.82	4.00	6.69	8.00	
(e)	Integrated Programme for Rice Development-I (IPRD-I)	75+25	250.00	2.00	4.81	(18.605) 32.00	18.60	36.00	
(f)	Onion Production Programme (OPP)	75+25	55.00	...	9.0	8.00	9.098	25.00	
	113—Agricultural Engineering—								
(a)	Establishment of Farmers Agro-service centre	50+50	50.00	2.00	...	6.00	...	30.00	
(b)	Setting up of Agricultural Machinery Training and Evaluation centres	50+50	40.00	2.00	...	12.00	...	12.00	
(c)	Popularisation of Improved Agricultural Equipments	50+50	50.00	2.00	...	12.00	12.00	15.00	

1	2	3	4	5	6	7	8	9	10
119—Horticulture and Vegetable Crops									
(b) Integrated Development of Arid zone fruits with Drip Irrigation system, etc.		50+50	45'00	6'00	...	16'00	...	10'00	
Total (CSS)		...	592'00	17'00	18'63	110'00	46'388	156'00	

B. Central Sector Schemes "2401-Crop Husbandry"	Central share	...	Budgetted outlay	...	Budgetted outlay	...	...
102—Food grain Crops—							
(a) Minikit Programme of Wheat	100 %	25'00	...	..	15'00	...	5'00
105—Manures and Fertilizers—							
(a) Development and Use of Bio-Fertilizer Establishment of Blue Green Algae Centre	100 %	15'50	5'50	...	10'00	...	...
(b) Land Development, Reclamation of Acidic Soils	...	...	...	...	...	...	...
(c) Balance and Integrated use of Fertilizers	100 %	50'00	(5'00)	1'50	15'00	3'50	15'00
(d) Assistance for Fertilizer production during Kharif & Rabi	100 %	50'00	...	...	(12'40)	15'00	20'00
(e) Fertilizer cost subsidy to small and marginal farmers	100 %	180'00	...	...	(45'00)	46'45	50'00
(f) Setting up of Biological Control Lab for Assistance to small and marginal farmers	100 %	40'00	...	...	20'00	...	20'00

1	2	3	4	5	6	7	8	9	10
		Percent	Percent	Percent	Percent	Percent	Percent	Percent	Percent
108-Commercial Crops (a) Tea Nurseries under Tea Board Finance	100	50.00	10.00	...	12.00	11.98	15.00	...	
(b) Special Jute Development Programme (SJDP)	100	100.00	10.00	...	(3.732)	3.73	15.00	...	
(c) Integrated Programme for Development of Spices (IPDS).	100	(129.58)	5.51	4.85	15.00	...	39.00	...	
(d) Development of Groundnut, Sunflower, etc., under NOVOD Board.	100	10.00	...	...	(20.77)	20.99	(27.89)	...
(a) True Potato Seed (TPS) Programme.	100	10.00	...	...	...	...	5.00	...
(f) Mushroom cultivation	100	(32.50)	0.50	...	(0.85)	0.85	5.00	...	
(g) Integrated Programme for Development of Betelvine	100	(6.125)	0.725	...	(29.00)	29.00	30.00	(1.00)	
109-Extension & Training: Special Sub-Project (SSP), Strengthening Agriculture Extension in NE States under World Bank Assistance (NAEP-III).	100	120.00	...	33.427	(1.10)	1.82	5.00	...	
111-Agricultural Economic and Statistics:									
(b) Agricultural Census	100	25.00	4.50	0.024	65.30	33.00	55.00	...	
113-Agricultural Engineering (a) Strengthening of Existing Farmers Agro-Service Centres	100	80.00	...	...	(2.64)	2.64	5.00	...
(b) Promotion of Agricultural Mechanisation.	100	60.00	...	...	5.00	...	40.00	...
119- Horticulture and Vegetable Crops:									
(a) Production of Fruits and Vegetables	100	25.00	6.00	1.20	(3.60)	3.60	15.00	...	
(b) Integrated Development of Tropical and Arid Zone Fruits (Citrus/Banana/Mulching)	100	100.00	6.00	4.08	10.00	...	7.00	...	
(c) Establishment of Nutritional Gardens in Rural Areas (NHB)	100	25.00	5.00	2.48	10.00	0.50	5.00	...	
(d) Project for transfer of Technology through training and visit of Fruits and Vegetables growers (NHB).	100	5.00	5.00	0.5	10.00	0.93	1.12	...	
(e) Development of Floriculture especially orchids. (Commercial Floriculture).	100	25.00	...	...	...	0.50	5.00	...

1	2	3	4	5	6	7	8	9	10
		Per cent							
(f)	Distribution of Minikit of Vegetables...	100	25.00	...	...	...	...	5.00	
(g)	Promotion of Plastics, green houses, mulching drip/sprinkler irrigation systems.	100	109.00	...	...	...	...	25.00	
(h)	Demonstration on high density plantation in pine-apple and banana.	100	100.00	...	...	...	...	10.00	
(i)	Drip/Sprinkler Irrigation system for fruit plants.	100	50.00	..	...	...	..	5.00	
(j)	Multiplication of planting materials including Tissue culture.	100	500.00	..	...	...	...	100.00	
(k)	Demonstration of improved Agro. techniques—	100	25.00	...	...	..	..	5.00	
(l)	Strengthening of post-Harvest infrastructure (NHB)	100	135.00	...	...	...	...	35.00	
800—	Other Expenditure (a) National Watershed Development Project for Rainfed Areas (NWPDR)	100	226.00	12.00	43.75	(100.00) 30.00	100.00	45.00	
	“2415—Agricultural Research and Education :					(0.00)			
(d)	Research Project on Rice (AICRIP)	100	5.00	5.00	0.49	5.00	(0.00)	1.00	
(e)	Intensive Cultivation of Maize and Maize Demonstration in SC/ST Areas and Maize Minikit).	100	5.00	5.00	...	(1.22) 5.00	1.22	2.00	
(f)	Minikit cum-Community Programmes on Rice (IPRO—II)	100	5.00	5.00	0.62	(0.96) 10.00	0.90	1.00	
(g)	Strengthening of State Land Use Board (SLUB).	100	40.00	(5.375)	...	25.00	5.375	5.00	
“2408—	Food Storage and Warehousing—			(13.00)		(34.59)			
101—	Rural Godowns Programme etc a) Setting up of Rural Godowns.	100	150.00	25.00	..	25.00	47.59	50.00	
“2435—	Other Agricultural Programme, etc, (b) Development of Rural Markets.	100	200.00	35.00	...	35.00	...	35.00	

Figures in parenthesis indicate the financial allocations of Government of India.

1.2. SOIL AND WATER CONSERVATION

Against the 8th Plan tentative outlay of Rs. 244.00 lakhs, an amount of Rs. 599.09 lakhs was utilised during 1992-93. The anticipated expenditure for 1993-94 is Rs. 601.65 lakhs. The proposed outlay for 1994-95 is Rs. 702.00 lakh, including Rs. 100.00 lakhs under Externally Aided Project.

The schemes proposed for implementation during 1994-95 are detailed below:—

A. Direction and Administration: The scheme covered to meet the expenditure of establishment cost of staff, office expenses, purchase of important stores which may be required by the Department.

Therefore, the proposal to meet the requirements for 1994-95 under this item has been proposed at Rs. 45.00 lakhs, the anticipated expenditure for 1993-94 is Rs. 51.88 lakhs.

B. Soil Survey and Testing: The Soil Survey Division conducts the field Survey work for various projects and schemes of the Department. A proposal of Rs. 2.00 lakhs has been proposed during the Annual Plan 1994-95. The anticipated expenditure during the current financial year 1993-94 is Rs. 2.32 lakhs. The proposed outlay for 8th Plan has been kept at Rs. 13.00 lakhs.

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

(i) **Erosion Control Works:** Under this item a proposal for 1994-95 has been made at Rs. 49.50 lakhs with a physical target of 550 ha. The anticipated expenditure and achievement for 1993-94 is Rs. 36.03 lakhs and 345.08 ha. respectively.

(ii) **Afforestation:** It is a programme to cover the barren hill slopes in order to protect from different action of soil erosion factor. A proposal for 1994-95 has been proposed at Rs. 90.59 lakhs, to meet the target of 400 ha. and maintenance of 3264.74 ha. The anticipated expenditure for the current financial year 1993-94 is Rs. 70.18 lakhs with the achievement target of 633.24 ha. and maintenance of 2631.5 ha.

(iii) **Fodder and Pasture and Distribution Works:** Under this programme, a proposal for 1994-95 Annual Plan has been made at Rs. 0.16 lakh to meet the physical target of 13 ha.

(iv) **Water Conservation and Distribution Works:** Under this programme, a proposal has been made for Annual Plan 1994-95 at Rs. 32.50 lakhs, to achieve the physical target of 350 ha. The anticipated expenditure during the current financial year 1993-94 is Rs. 27.21 lakhs with the expected achievement of 286.8 ha.

(v) **Conservation works in urban areas:** Under this programme it is proposed to cover 10 ha. with a proposed outlay of Rs. 6.67 lakhs during 1994-95. The anticipated expenditure during current financial year 1993-94 is Rs. 3.00 lakhs with an anticipated achievement of 15ha.

vi **Water harvesting structures:** The scheme for water harvesting structures and rain water harvesting is very much in demand from the public. The public are utilising them for drinking/washing/Irrigation purposes and also they will generate additional income by way of pisciculture. During 1994-95, it is proposed to take up 35 Nos. of such structures with a proposed outlay of Rs. 17.80 lakhs. The anticipated expenditure for the current financial year 1993-94 is Rs. 8.00 lakhs with an achievement of 39 nos.

(vii) **Cash Crop Development Works under Subsidy Scheme:** Under this scheme, subsidy is given to interested farmers for raising cash/horticultural crops. During 1994-95, it is proposed to cover 400 ha. with an outlay of Rs. 16.20 lakhs.

All the abovementioned schemes under "C-SOIL CONSERVATION WORK IN GENERAL" are taken up in areas not covered by the Jhum Control Scheme or Watershed Management Schemes

D. Extension and Training: The scheme involves the establishment cost, office expenses, etc., for the Conservation Training Institute, Byrnihat. The scheme also involves the expenditure in connection with the training of officers outside the state, farmers training at different Soil Conservation Centres and the extension programmes for information services. During 1994-95, proposals have been made to train 60 Nos. of trainees with a proposed outlay of Rs. 10.00 lakhs. During 1993-94, the anticipated expenditure is Rs. 10.21 lakhs with a physical target to train 55 Nos. of trainees.

E. Land Development Works: This programme aims to provide subsidy for terracing and reclamation works. During 1994-95, 130 ha. of area is proposed to be taken up at an estimated outlay of Rs. 7.50 lakhs.

F. Other Expenditures: This includes the schemes on-- (a) Construction of Roads to work areas, (b) Construction and maintenance of Departmental Non-residential buildings, (c) Jhum Control Schemes and (d) Watershed Management Scheme:

(a) **Construction of Roads to Work Areas:** This scheme provides for construction of link roads to work areas/sites for easy transportation of construction materials and also approach roads to various office complexes of the department. During 1994-95, 6 Kms. of link/approach Roads is proposed to be constructed with an outlay of Rs. 2.82 lakhs. During 1993-94, it is anticipated that 6 Kms. of link/approach roads to be constructed at an anticipated expenditure of Rs. 4.73 lakhs.

Construction Non-Residential Buildings—This includes construction and maintenance Non-residential buildings, like, Offices, godowns, garages, etc. During 1994-95, it is proposed to construct building with an outlay of Rs. 25.00 lakhs. The anticipated achievements during the the current financial year 1993-94 is 8 Nos. and the anticipated expenditure is Rs 19.53 lakhs.

(c) **Jhum Control Scheme**—Under this scheme, proposal is made for development of 178 ha. of land for permanent cultivation with assured irrigation facilities, construction of 10 Nos. of Camp huts, 5 Nos of Ring wells and 5 Kms. of link roads. Another 90 ha. of area have been proposed to be taken up for Cash/Horticultural plantations and an area of 2626.1 ha. of the existing cash/horticultural plantations will be under maintenance during 1994-95 with a proposed outlay of Rs. 158.30 lakhs. The anticipated achievements during the current financial year 1993-94 is (1) land development—278 ha. (2) Irrigation—9 Nos. (5) Link roads—7.74 Kms. (6) Cash/Horticultural plantations—367.6 ha at an anticipated expenditure of Rs. 196.00

(b) **Water Management Scheme**—Under this scheme, during 1994-95, the department proposes to take up the following items (1) Land development 100 ha. (2) Afforestation-60 ha. and 1117 ha. maintenance (3) Irrigation facilities-100 ha. (4) Construction of Camp huts-6 Nos (5) Construction of drinking wells-2 Nos. (6) Construction of Link Roads-4 Kms. (7) Cash/Horticultural plantation development work -60 ha, and Maintenance 1006.5 ha. (8) Erosion control works-100 ha. The total outlay proposed for the above schemes during 1994-95 is Rs. 125.96 Lakhs and the anticipated financial achievement during the current financial year 1993-94 is Rs. 156.24 lakhs.

(d) **Research and Education**—The scheme includes Research works to be conducted at the Conservation Training Institute Byrnihat as well as the Field Trials and experiments to be conducted by various Soil Conservation Divisions in the different Soil Conservation centres. An outlay of Rs. 2.00 lakhs have been proposed for this scheme during 1994-95 and the anticipated during 1994-95 is Rs, 2.69 Lakhs.

H. Housing—This scheme for construction of residential buildings for the staff including cost of maintenance such existing buildings of During 1994-95, 4 Nos. of buildings are proposed to be constructed at Rs.10.00 lakhs which includes maintenance of 10 Nos. of existing buildings. The anticipated achievement during the current financial year 1993-94 is Rs.9.65 lakhs for construction of 6 Nos. including maintenance of 17 Nos. of existing buildings.

General reviews, implementation and justification of achievements of different activities of Soil Conservation Department are as follows:—

(a) **Achievement during the 7th Plan**

I. Agril, land with assured irrigation.....	7857 ha
II Under Forest Land	6532 ha
III Others:	
(1) Erosion Control	1907.25 ha.
(2) Cash Crop Development	1742 ha.
(3) Fodder and Pasture Development	41 ha.

(b) Achievement Anticipated During 1993-94

I Agril. Land with assured irrigation	1332.6 ha.
II Under Forest Land	859.24 ha.
III Others :	
(1) Erosion Control	589.66 ha.
(2) Cash Crop Development	467.60 ha.
(3) Fodder and Pasture Development	9 ha.

(c) The Original proposal for the 8th Plan amounting to Rs. 4053.00 lakhs shown below

Item	Eight Plan
I Agril. Land with with assured Irrigation	10875 ha.
II Forest Land	6500 ha.
III Others.	
(1) Erosion Control works	3000 ha.
(2) Cash Crop Development	5000 ha.
(3) Fodder and Pasture Development	20 ha.

(c) Proposal as per the Planning Commission amounting to Rs. 2440.00 Lakhs and the Annual Plan 1994-95 are as shown below

Item	Eight Plan	1994-95
Agril. Land with assured Irrigation	7350 ha.	408 ha.
II Forest Land	1550 ha.	460 ha.
II Others:		
(1) Erosion Control works	3000 ha.	650 ha.
(2) Cash Crop Development	860 ha.	550 ha.
(3) Fodder and Pasture Development	20 ha.	13 ha.

I. EXTERNALLY AIDED PROJECT.

During 1994-95, the budget allocation under EAP for the Soil Conservation Department is Rs.100.00 lakhs (Rupees one hundred lakhs) only. Though the project report for the schemes are yet to be finalised, the Department is planning to utilise the allotted amount by taking up 600 hectare of Rubber and 600 hectare of cashewnut cultivation during 1994-95 within the seven districts of the State.

During the current financial year (1993-94), the budget allocation under EAP for the Department is Rs.100.00 (Rupees one hundred lakhs) only. But due to lack of readymade project reports, etc., the Department is not in a position to take up any scheme under EAP during 1993-94.

ANNEXURE I

PROGRESS/EXPENDITURE DURING THE ANNUAL PLAN 1993-94

And Proposed Outlay for The Annual Plan 1994-95

Code No.	Major Head/Minor Head of Development	Eighth Plan — 1992—97 Outlay			Annual Plan—1993—94				
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure	
					Total	Continuing Schemes	New	Total Schemes	Continuing Schemes
1	2	3	4	5	6	7	8	9	10
2402—001—	Direction & Administration	200.00	200.00	—	55.00	55.00	—	51.87	51.87
	101—Soil Survey & Testing	13.00	13.00	—	3.40	3.40	—	2.33	2.32
	102—Soil Conservation Schemes	545.50	545.50	—	148.36	148.36	—	148.36	148.36
	109—Education & Training	40.00	40.00	—	9.00	9.00	—	10.21	10.21
	203—Land Reclamation and Dev.	44.00	44.00	—	—	—	—	—	—
	800—Other Expenditures	1537.00	1537.00	—	373.24	373.24	—	376.55	376.55
	Total—2402—	2380.00	2380.00	—	589.00	589.00	—	589.31	589.81
2415	004—Research	10.00	10.00	—	3.00	3.00	—	2.69	2.69
2216	700—Other Housing External Aided Project	50.00	50.00	—	10.00	10.00	100.00 (EAP)	9.65	9.65
		—	—	—	100.00			...	...
	Grand Total	2400.00	2440.00	—	702.00	602.00	100.00 (EAP)	601.65	601.65

ANNEXURE I
(Rs. in Lakhs)

New Schemes	Annual Plan 1994-95					
	Proposed Outlay			of which Capital Content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
11	12	13	14	15	16	17
001—	—	45.00	45.00	—	—	—
101—	—	2.00	2.00	—	—	—
102—	—	213.42	213.42	—	—	—
109—	—	10.00	10.00	—	—	—
203—	—	7.50	7.50	—	—	—
800—	—	312.08	312.08	—	35.30	—
		590.00	590.00	—	35.00	—
004—	—	2.00	2.00	—	—	—
700—	—	10.00	10.00	—	20.00	—
	—	100.00	—	100.00 (EAP)	—	—
	—	702.00	602.00	100.00 (EAP)	55.00	55.00

ANNEXURE—II

SOIL CONSERVATION DEPARTMENT

Physical Targets And Achievements During The Annual Plan 1993-94 And Proposal For
The Annual Plan 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95	Remark
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	2412—Soil & Water Conservation :—						
1.	001—Direction & Administration	Nos.	Staff and Office expenses	70 Nos. Staff & office expenses	70 Nos. of Staff and office expenses	Staff and office expenses	
2.	101—Soil Survey and Testing	Nos.	Staff and Office expenses	Staff and Office expenses	Staff and Office expenses	Staff and Office expenses	
3.	102—Soil Conservation Schemes :—						
	(a) Terracing	..	..	..	82.3 ha	..	
	(b) Erosion Control Works	..	2000 ha	400 ha	345.68 ha	550 ha	

1	2	3	4	5	6	7	8
(f) Afforestation.	ha	1300 ha	400 ha	P-633.24 ha	P-400 ha	
					C-531 ha	C-633.24 ha	
(g) Fodder & Pasture Development works		ha	20 ha	C-4 ha	M-2100.5 ha	M-2631.5 ha	
				M-9 ha	C-4 ha		
(h) Water Conservation & Distribution Works		ha	1300 ha	250 ha	M-9 ha	M-13 ha	
					286.8 ha	350 ha	
(i) Cash Crop Development works under Subsidy Scheme.		ha	900 ha	..	..	400 ha	
(j) Conservation works in Urban Areas		ha	75 ha	15 ha	15 ha	10 ha	
(k) Water Harvesting Works/ Farm Ponds		Nos,	125 Nos.	90 Nos.	39 Nos.	35 Nos.	
4. 169—Extension & Training—		Nos.	300 Nos. of Trainees Staff and office expenses	55 Nos. of Trainees Staff and office expenses	55 Nos. of Trainees Staff and office expenses	60 Nos. of Trainees Staff and office expenses	
5. 203—Land Reclamation & Development							
(a) Terracing	ha	500 ha	...	...	80 ha	
(b) Reclamation	ha	150 ha	...	..	50 ha	
(c) Follow-up	ha	650 ha	...	...	130 ha	

1	2	3	4	5	6	7	8
6. 800—Other Expenditure—							
(a) Construction of approach roads to works areas.		Km	30 Km	5 Km	6 Km		6 Km
(b) Construction and Maintenance of Departmental non-residential building		Nos.	30 Nos.	5 Nos.	8 Nos.		4 Nos.
(c) Jhum Control Scheme—							
(I) Terracing		ha	1250 ha	250 ha	178 ha		178 ha
(II) Reclamation		ha	150 ha	150 ha	100 ha		..
(III) Follow-up		ha	1400 ha	400 ha	390.5 ha		178 ha
(IV) Afforestation		ha	..	...	..		...
(V) Irrigation		ha	1250 ha	400 ha	339.3 ha		178 ha
(VI) Camp & Camp Equipments		Nos.	75 Nos.	15 Nos.	17 Nos.		10 Nos.
(VII) Drinking water		Nos.	35 Nos	7 Nos.	9 Nos.		5 Nos.
(IX) Link Roads		Km	30 Kms	6 Km.	7.74 Km.		5 Km.
(H) Cash Crop Development Works		ha	700 ha	P—78 ha	P—367.6 ha C—702 ha		P—90 ha C—367.6 ha
				M—2692 ha	M—1616.5 ha		M—2318.5 ha

1	2	3	4	5	6	7	8
(d) Watershed Management							
(I) Terracing	ha	1250 ha	250 ha	125 ha	100 ha		
(III) Follow-up Programme	ha	1400 ha	300 ha	191 ha	100 ha		
(IV) Afforestation	ha	250 ha	P-10 ha	P-226 ha	P-60 ha		
				C-235 ha	C-226 ha		
(V) Irrigation	ha	1400 ha	M-1083 ha	M-656 ha	M-891 ha		
			330 ha	221.2 ha	190 ha		
(VI) Camp & Camp Equipments	Nos.	5 Nos.	10 Nos.	10 Nos.	6 Nos.		
(VIII) Drinking water ...	Nos.	30 Nos.	6 Nos.	6 Nos.	2 Nos.		
(IX) Link roads	Km.	30 Kms.	6 Km.	6.75 Kms.	4 Km.		
(X) Cash/Horticultural Development works	ha	160 ha	P-6 ha	P-100 ha	P-60 ha		
				C-163.5 ha	C-100 ha		
(XI) Fodder & Pasture Development works	ha	...	M-1452 ha	M-743 ha	M-906.5 ha		
(XII) Erosion Control works	ha	1300 ha	300 ha	244.58 ha	100 ha		
7. 2415—Agricultural Research & Education—							
102—Soil and Water Conservation—							
004—Research	ha	Field trial & experiment on the farmer's field.	Field trial & experiment on the farmer's field.	Field trial & experiment on the farmer's field.	Field trial & experiment on the farmer's field.		
8. 2216—Housing—01—Govt. Residential Buildings—							
790—Other Housing—							
(II) Construction	ha	70 Nos.	14 Nos.	6 Nos.	4 Nos.		
(III) Maintenance	Nos.	...	...	17 Nos.	10 Nos.		

ANNEXURE—III—'A'

Outlay/Expenditure in Rupees Lakhs and Physical Target/Benefits in Relevant Units of Measurement

Particulars	Co'se No. Major/head Minor/head	Nature and Location of the schemes	Commencement year	Estimate cots		Annual plan 1992-93 expenditure	Eight plan (1992-97) agreed outlay	Annual plan 1993-94		Annual plan 1994-95 proposed outlay
				Original	Revised			Budgetted outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9	10	11

A—3. Critical 101—240200—ongoing schemes as on 31st March, 1994.

(i)	001—Direction & Administration.	Salaries of staff including establishment cost etc.	1985-86	399.21	475.72	36.50	200.00	55.00	51.87	45.00
(ii)	101—Soil Survey and Testing.	Field Survey and preparation of project Reports including Soil Testing Laboratory and Equipments etc.	1985-86	48.18	21.12	2.66	13.00	3.40	2.32	2.00
(iii)	102—Soil Conservation Schemes.	Treatment of Agricultural & Non-Agricultural Lands by Soil Conservation Measures in the General Water-shed Areas.	1985-86	290.29	447.42	121.44	545.50	148.36	148.36	213.42
(iv)	109—Extension & Training.	Training of Soil Conservation Demonstrators, Foresters, etc. Training of Rangers at the Conservation Training Institute, Byrnhat & deputation of officers for the short term duration courses outside the State.	1985-86	63.43	52.94	7.18	40.00	9.00	10.21	10.00

Sl. No.	Code No. Major/head Minor/head	Anticipated Benefited (in units)				Beyond 1994-95	Remarks (Specifically environmental Measures/Costs)
		Eight plan 1992-97	1992-93 Actual benefits	1993-94	1994-95 Target		
1	2	12	13	14	15	16	17
A-3.-	(i)-	138 Nos staff and Office expenses,	19 Nos staff & Office expenses.	30 Nos Staff & Office expenses.	Staff office expenses.	..	...
	(ii)-	Staff and Office expenses,	Staff and Office expenses.	Staff and Office expenses.	Staff and Office expenses.	...	...
	(iii)-	5595 ha and 125 Nos. Water Harvesting Structures.	1045-96 ha and 32 Nos. Water Harvesting Structures.	1366-42 ha and 39 Nos. Water Harvesting Structures.	1360 ha and 35 Water Harvesting Structures.	...	To improve Environmental and Ecological Balance and to reduce Soil Loss by way of Soil Conservation Measures.
	(iv)-	300 Nos. of trainees including Staff and Office expenses.	39 Nos. of trainees including Staff and Office expenses.	55 Nos. of trainees including Staff and Office expenses.	60 Nos. of trainees, Staff and office expenses.	...	...

1	2	3	4	5	6	7	8	8	10	11
(v) 223--Land Reclamation & Development.	Terracing and Land Development for permanent Cultivation in the general Watershed Areas.	1985-86	48.50	73.32	13.62	44.00	...	...	7.50
(vi) 800--Other Expenditure	Providing approach roads to work areas and Soil Conservation Office Complex at different districts head- to work Areas.	1985-86	1376.92	1585.94	18.82	20.00	5.00	4.78	2.82	
(a) Construction of Roads	quarters.									
(b) Construction and Maintenance	Construction of Office, go- downs garages, etc.	1985-86	...	...	17.36	71.05	16.00	19.53	25.00
D. part- mental Non- residential Building.										
(c) Jhum Control Schemes.	Treatment to abandoned Jhum Field both for permanent Cultivation and Vegetative cover including Soil Conservation Measures.	1985-86	...	...	210.97	835.00	210.87	196.00	158.30
(d) Water Shed Management Schemes.	Treatment of important Micro Water Shed by Soil Conservation Measures.	1985-85	...	...	149.63	64.45	141.37	156.24	125.96
(vii) 191-416-00 Research & Education-00--Research.	Field Trial and Experiments at the Farmer's field and Research Work at the Training Institute.	1985,86	29.46	20.61	2.20	10.00	3.00	2.00	2.00	
(viii) 191-2216-00 Housing-01 Government Residential Buildings --700--Other Housing.	Construction and Maintenance of accommodation of Staff.	1985-86	75.91	87.73	18.71	50.00	10.00	9.65	10.00	
GRAND TOTAL.	...	..	2331.90	2765.00	599.09	2440.00	602.00	601.65	602.00

1	2	12	12	14	15	16	17
(v)—	650 ha.	288.75 ha.		...	130 ha.	..	...
(iv)—	30 Km.	3 Kms.	6 Kms.	6 Kms.	6 Kms.	...	...
(b)—	30 Nos.	9 Nos.	8 Nos.	4 Nos.	4 Nos.	...	...
(c)—	(i) Land Dev & Cash Cropr = 2100 ha.	(i) 846.14 ha.	(i) 645.6 ha.	(i) 268 ha.	(i) 268 ha.	...	...
	(ii) Camps & Camp equipments = 75 Nos.	(ii) 37 Nos.	(ii) 17 Nos.	(ii) 10 Nos.	(ii) 10 Nos.	...	...
	(iii) Drinking Water = 35 Nos.	(iii) 16 Nos.	(iii) 9 Nos.	(iii) 5 Nos.	(iii) 5 Nos.	...	...
	(iv) Link Road 30 Kms.	(iv) 10.8 Kms.	(iv) 7.74 Kms.	(iv) 5 Kms.	(iv) 5 Kms.	...	...
(d)—	(i) Land Dev & Cash Crop = 2668 ha.	(i) 517.99 ha.	(i) 695.58 ha.	(i) 320 ha.	(i) 320 ha.	...	...
	(ii) Camps & Camp equipments.	(ii) 50 Nos.	(ii) 10 Nos.	(ii) 6 Nos.	(ii) 6 Nos.	..	...
	(iii) Drink Water = 30 Nos.	(iii) 6 Nos.	(iii) 6 Nos.	(iii) 2 Nos.	(iii) 2 Nos.	...	...
	(iv) Link Road = 30 Kms.	(iv) 2.5 Kms.	(iv) 6.75 Kms.	(iv) 4 Kms.	(iv) 4 Kms.	...	...
(vii)—	Field Trials and Experiments on the Farmer's Fields.	C—3 ha.	C—13.37 ha.	Filed Trial and Experiment on the Farmer's Fields.	Filed Trial and Experiment on the Farmer's Fields.	...	...
(viii)—	70 Nos.	9 Nos.	6 Nos.			...	...
Total—		...	...	..	..	...	...

ANNEXURE 'C'

Soil Water Conservation

Name of State: Meghalaya

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant Units of measurement)

Particulars	Code No. Major Head	Nature and Location of the Schemes	Comment year	Estimated Cost	Eight Plan (1992-97)	Annual Plan (1992-93)	Annual Plan 1993-94	Annual Plan 1994-95	Anticipated Benefit	1994-95 Boted 1994-95	Remarks (Specifically Enumerated Mensural Costs)				
					Outlay	Actual Expenditure	Budget Anti. Outlay	Proposed Outlay	Eight Plan 1992-93 Actual Benefit			Target			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

New Schemes
Eighth Plan II

Externally Aided Project

ii) Plantation (Ruber)

100.00

100.00

SUMMARY STATEMENT

Proposals for Programmes/Projects

Name of State/UT MEGHALAYA

(Rs. in lakhs)

Particulars	Code No.	Major Head	Minor/Head	Estimated cost	Cumulative expenditure upto end of 7th Plan	Annual Plan (1992-93)	Annual Plan (1993-94)		Eighth Plan 1992-97	Annual Plan (1994-9)
						Actual Expenditure	Budget Outlay	Anticipate Expenditure	Outlay	Proposed Outlay
1	2			3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31st March, 1994.	161240200	2402—Soil and Water Conservation—	001—Direction and Administration.							
(a) Directorate of Soil Conservation offices.				21.00	33.40	5.14	3.00	2.80	20.00	2.00
(b) Divisional Soil Conservation offices				45.00	52.73	7.65	23.82	23.57	42.00	22.00
(c) Soil Conservation Range offices				70.00	52.48	2.86	1.38	3.66	20.60	4.00
(d) Engagement of Apprentices ..				1.00	..	..	..	..	1.00	0.25
(e) Project Formulation Cell				30.00	50.12	3.50	5.00	3.11	17.50	2.00
(f) Soil Conservation Engineering Division				..	7.17	2.30	2.30	2.30	12.50	2.00
(g) Establishment of Evaluation Unit				..	1.21	0.80	1.00	1.00	5.00	0.75
(h) Cash Crop Division				..	30.55	2.27	9.10	9.10	50.00	8.00
(i) Watershed Management Division				60.00	103.17	2.95	3.40	3.40	17.00	2.00
(j) Soil Survey Division				..	13.76	3.03	3.90	2.93	15.00	2.00
Total—001	..	..	..	227.00	344.54	36.50	55.60	51.87	200.00	45.00

1	2	3	4	5	6	7	8	9
101—Soil Survey and Testing—								
(a) Soil Survey Scheme	...	40.00	10.36	0.39	1.09	0.65	5.00	0.55
(b) Soil Testing Works	1.88	1.77	2.40	1.67	8.40	1.45
Total—101	...	40.00	12.24	2.66	3.40	2.32	13.00	2.00
102—Soil Conservation Scheme—								
(a) Terracing Works	3.76	...	...
(d) Erosion Control Works	...	31.80	57.56	24.70	38.90	36.03	180.00	49.50
(f) Afforestation	...	74.40	141.80	69.62	70.96	70.18	200.00	90.59
(g) Fodder and Pasture Development Works	...	2.80	8.93	0.28	0.40	0.18	1.50	0.16
(h) Water Conservation and Distribution Works	...	45.70	66.97	21.96	28.00	27.21	123.50	32.50
(i) Cash Crop Division (Salaries)	0.39	...	...	...	...	16.20
(j) Conservation Works in Urban Areas	...	3.70	12.78	2.20	3.00	3.00	11.00	6.67
(k) Water Harvesting Works, Farms Ponds etc.	17.95	11.68	8.00	8.00	30.00	17.80
Total—102	...	158.40	306.38	121.44	148.36	148.36	545.50	213.42
109—Extension and Training—								
(a) Conservation Training Institute	...	25.00	13.27	4.09	4.54	4.29	20.00	4.50
(b) Training at Soil Conservation Centres	...	6.00	3.19	1.83	2.60	4.06	1.006	2.00
(c) Extension Programmes and Information Services.	2.16	1.26	1.86	1.86	10.00	3.50
Total—109	...	31.00	18.62	7.18	9.00	10.21	40.00	10.00
203—Land Reclamation and Development—								
(a) Terracing	...	12.10	25.03	11.65	...	...	28.00	3.60
(b) Reclamation of Valley Bottom Land	...	4.20	3.01	0.56	...	...	6.00	1.24
(c) Follow-Up-Programmes	...	6.30	3.02	1.41	...	...	10.00	2.66
Total—203	...	22.60	31.06	13.62	...	...	44.00	7.50

1	2	3	4	5	6	7	8	9
3. Critical Ongoing Schemes as on 31st March, 1994.	800—Other Expenditure—							
	(a) Construction of Approach Road to Work Areas. ...	5.00	21.17	18.82	5.00	4.78	20.00	2.82
	(b) Construction and Maintenance of Departmental Non-residential buildings	17.00	57.57	17.36	16.00	19.53	71.05	25.00
	(c) Jhum ^A Control Schemes							
	(i) Terracing ...	44.00	68.86	24.97	24.00	23.78	122.20	15.80
	(ii) Reclamation ...	9.00	1.99	0.50	7.30	4.85	5.25	
	(iii) Follow-up							
	(a) Seeds and Plants	7.0	2.79	1.61	1.34	0.86	15.00	2.10
	(b) Manures and Fertilizers	1.90	5.59	1.75	1.45	0.40		
	(c) Cultivation Cost	7.00	7.50	2.53	1.21	1.97		
	(iv) Afforestation ...							
	(v) Irrigation ...	47.00	82.44	26.41	37.00	33.93	118.00	17.50
	(vi) Camp and Camps equipment	6.00	11.09	5.02	3.00	3.82	5.00	1.80
	(vii) Drinking Water ...	6.00	6.36	2.14	1.50	1.51	5.90	1.20
	(ix) Link roads ...	18.00	20.40	7.75	4.00	4.34	13.85	2.40
	(x) Cash/Non-cash Crop Development Works.	200.00	222.50	138.29	130.07	121.54	500.00	117.50
	Total—800 (c)—	351.00	409.31	210.97	210.87	196.00	885.00	158.30

	2	3	4	5	6	7	8	9
(d) Watershed Management								
(i) Terracing	56.00	52.67	15.54	7.75	14.91	122.00	9.00	
(ii) Reclamation of Valley bottom lands	17.00	8.09	0.23	...	...	5.00		
(iii) Follow-up-Programme—								
(a) Seeds and Plants ...	16.50	8.18	1.02	0.55	0.59	15.00	0.88	
(b) Manures and Fertilizers	18.50	8.67	1.80	6.85	0.64			
(c) Cultivation Costs ...	14.50	6.62	3.00	2.30	2.33			
(iv) Afforestation ...	77.00	128.52	22.67	21.00	23.73	110.00	25.16	
(v) Irrigation/Water Conservation and Distribution Works.	70.00	92.06	17.69	25.45	23.19	122.00	10.00	
(vi) Cams and Camps equipments.	7.50	7.95	1.89	2.00	1.86	5.25	0.84	
(viii) Drinking Water ...	15.00	2.62	1.08	1.00	1.12	5.20	0.32	
(ix) Link roads ...	18.00	24.44	4.09	4.00	4.91	10.00	1.88	
(x) Cash/Horticultural Crop. Development Works.	48.00	68.56	68.89	55.12	57.16	127.00	67.88	
(xi) Fodders and Pasture Development Works.	...	1.02	...	..	...	...	...

	1	2	3	4	5	6	7	8	9
(xii) Erosion Control Works ...				19.62	11.02	21.25	25.80	99.00	10.00
Total—800—(d)—		648.00		417.02	149.63	141.37	156.24	611.45	125.96
Total—800—		729.00		905.07	392.56	373.24	376.55	1537.50	312.08
Total—2402—		1203.00		1617.96	578.18	589.00	689.81	2386.00	590.00
2415—Agricultural Research and Education									
02—Soil Conservation									
004—Research									
(a) Soil Conservation Research Centre.	8.00		4.40	1.72	1.00	0.69	10.00	1.00	
(b) Field Trial and experiment.	15.00		3.26	0.48	2.00	2.90	...	1.00	
Total—2415 | 5—	23.00		7.66	2.20	3.00	2.69	10.00	2.00	
2216—Existing—01— Government Resi- dential Buildings.									
(II) Construcion	19.00		49.74	14.66	6.00	5.67	50.00	7.00	
(III) Maintenance and Repair	5.00		11.68	4.05	4.00	3.98	...	3.00	
Total—2216—	24.00		61.42	18.71	10.00	9.65	50.00	10.00	
Externally Aided— Project.		...	..	...	100.00	...	...	100.00	
GRAND TOTAL—	1250.00		1637.04	599.09	702.00	601.65	2440.00	702.00	

ANNEXURE—IV

Statement Regarding Externally Aided Projects

Name of State/UT—Meghalaya.

(Rs. lakhs)

Serial No.	Name nature and location of the Project with code and external funding agency	Date of sanction date of commencement of works	Terminal date of disbursement of external aid:	Estimated cost	Patern of funding	Commulative Expenditure upto Annual Plan 1991-92	Provision necessary during the			
							VIIIth Plan	1992-93	1993-94	1994-95
1	2	3	4	5	6	7	8	9	10	11
			(a) Original (b) Revised	(a) Original (b) Revised	a) State's share b) Central Assistance d) Other Sources (to be specified) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) Total	a) State's Share b) Central Assis- tance. c) Other Source (to be specified) Total	a) State's Share b) Central Assis- tance c) Other Sources (to be specified) Total	a) State's Share b) Central Assis- tance c) Other Sources (to be specified) Total	a) State's Share b) Central Assistance c) Other sources (to be specified) Total
2. New Schemes of Eight Plan										
1) 2402—Soil and Water Conservation										
800—Other Expenditure										
(e) Externally Aided Project										
	Plantation (Rubber)	...	...	100.00	Other Sources External	Nil	Nil	Nil	...	100.00

File Name:—47

Annual Plan 1994-95 Outlays By-Heads of Development (For District Plans)

Name of State/U.T: MEGHALAYA

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% to total	Actual Expenditure	% to total	Anticipated Expenditure	% to total	Proposed outlay	% to total
1	2	3	4	5	6	7	8	9	10
2402-001	Direction & Administration	129.00	64.5%	21.73	59.53%	39.73	76.5%	36.00	86%
101	Soil Survey & Testing	...	...	...	...	...	...	...	...
102	Soil Conservation Schemes	545.50	100%	121.44	100%	148.36	100%	213.42	100%
109	Extension & Training	...	...	...	...	...	...	...	...
203	Land Reclamation and Development	44.00	100%	13.62	100%	...	...	7.50	100%
800	Other Expenditure	1491.37	97%	381.10	97.80%	369.19	98.04%	305.83	98%
2415-004	Research	4.80	48%	0.48	21.81%	2.00	74.34%	1.00	50%
2216-700	Other Housing	40.00	80%	16.67	89.69%	8.00	82.90%	9.00	90%
GRAND TOTAL		2254.67	92.4%	555.64	92.64	567.28	94.28%	573.76	95.14%

ANNEXURE—VI

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97)		Annual Plan- 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed Outlay		
1	2	3	4	5	6	7	8	9	10	
1)	Schemes to be transferred to the States									The Schemes for control of shifting cultivation under Central Sector Scheme was sanctioned by Government of India for the period of 5 years starting from 1987-88 and the scheme was discontinued by Government of India, w. e. f. 1991-92. But during the end of 1991-92 financial year an amount of Rs. 7.50 lakhs has been released by the Government of India vide No. 24-17/90 SWC. II dt. 31st March, 92. The amount released could not be utilised as it has been received only after the end of financial year 1991-92. However, the same amount of Rs. 7.50 lakhs has again been allowed by Government of India to be utilised during the current year 1993-94 as spill over scheme from 1991-92. During the Eight Plan the Government of India has again revived the Central Sector Scheme at an estimated cost of Rs. 600.00 lakhs for a period of five years vide their D. O. letter to the Chief Secretary to the Government of Meghalaya, D. O. No. Q. 11022/5/91. Vol. II Agri dt. 3th September, 93. The proposed outlay under Central Sector during 1994-95 is Rs.191.20 lakhs.
	(a) Already transferred									
	(b) Yet to be transferred									
2)	Schemes retained as CSS CENTRAL SECTOR SCHEME : 102-SOIL CONSERVATION	100% Central Assistance	600.00	...	...	7.50 (Spill over scheme from 1991.92).	7.50	191.20	

1: 3. ANIMAL HUSBANDRY

Against the Eighth Plan tentative outlay of Rs. 2000.00 lacs for Animal Husbandry an amount of Rs. 5000.00 lacs was earmarked for 1993-94 and the entire amount is expected to be fully utilised. During 1994-95 the proposed outlay for this sector is Rs.450.00 lacs.

Animal Husbandry

During 1993-94 the production of meat has increased from 22.0 thousand tonnes in 1991-92 to 22.4 thousand tonnes in 1992-93 and production of eggs from 66.8 million in 1991-92 to 70.0 million in 1992-93. At present there are 4 cattle farms and two Intensive Cattle Development projects, one Regional Pig Breeding farm and 9 district piggery farms, one Regional Poultry breeding farm, and 9 district poultry farm, one Broiler farm and one Duck farm, one sheep farm, and one Rabbit farm. Under Veterinary Service and Animal Health Programme there are one existing Veterinary Hospital and three new District Veterinary Hospitals under construction, 57 Veterinary Dispensary and 53 Veterinary Aid Centres.

Details of the programme for 1994-95

Details of the programme proposed to be taken up during 1994-95 and their main objectives are as follows:—

- (i) Providing subsidiary and gainful employment to rural people to improve their economic conditions.
- (ii) To boost up production of meat, milk and egg to ensure adequate availability of protein food in the State.
- (iii) To provide better health care, balanced feed and fodder for Livestock and poultry.

Direction and Administration:— Construction of Sub-Divisional offices in new Sub-Divisions have been completed. The construction of staff quarters will be taken up in a phase manner so that the Sub-Divisional offices will function properly to render extension service to the people. An amount of Rs. 44.00 lakhs is proposed under this sector.

Veterinary services and Animal Health:— Some of the existing Veterinary Aid Centres will be upgraded into Veterinary Dispensaries and some new Veterinary Dispensary will be established to extend and improve Veterinary Health Cover facilities in rural areas with the proposed outlay of Rs. 119.00 lakhs.

Cattle Development:— All existing Cattle farm will be suitably improved to support Cross Breeding Programme in the state. Since Cross Breeding of indigenous Cattle with exotic dairy breed is the only breeding policy, the coverage by artificial insemination by two Intensive Cattle Development Projects located at Shillong and Tura will be increased with ultimate aims to increase milk production in the State. An amount of Rs. 64.00 lakhs is proposed under this Programme

Poultry Development:— For successful implementation of Poultry Development Schemes, it is essential that adequate supply of improved breeding stock is assured. Therefore, the activities and performances of Regional Poultry Breeding Farms and other District poultry farm will be strengthened to be able to supply the required inputs. Steps will also be taken to popularise broiler production and all District poultry farms will be provided with facilities for rearing broiler with the proposed outlay of Rs. 71.00 lakhs during 1994-95.

Piggery Development:— Piggery is most popular amongst the people of the State and about 1,55,000 pigs are required for slaughter in a year. This is the thrust area of Development as it is a subsidiary occupation of people in rural areas. In order to be able to supply the required inputs (breeding stock), Pig Breeding Farm, Kyrdemkulai and other District Piggery farms will be suitably improved and strengthened. An amount of Rs. 77.00 lakhs is proposed during 1994-95.

Feed and Fodder Development:— There is only one Fodder Seed Production Farm at Kyrdemkulai with an area of 80 acres. The entire area will be brought under cultivation in order to produce fodder seed for supply to the farmers. The other fodder farms located at Upper Shillong, Tura and Saitsani will be suitably improved to be able to supply fodder to Govt. cattle farms as well as to the farmers.

The existing Feed Mills at Umsning and Tura will also be improved to produce more feeds for Govt. farms and for supply to the farmers. An amount of Rs. 36.50 lakhs is proposed for programme for Development of fodder.

113-Administration Investigation & Statistics: The scheme for sample Survey for estimation of major livestock product will continue with the State Share of Rs 2.20 lakhs.

Education and Training:— The State has no Agricultural University of its own. Therefore, to meet the requirement of trained manpower, students will be sent for training in B.V.Sc and B.Sc (D.T) Course in different Institutions according to the number of seats allotted by I.C.A.R/N.E.C. One Veterinary Field Assistance Training Institute was established at Upper Shillong. It is necessary to continue and improve this Institute to impart training to enhance the skill of Veterinary Field workers.

Two farmers Vocational Training Centres have been established at Kyrdemkulai and Tura. Farmers and beneficiaries will be given short training to educate them about proper management health care and feeding of livestock. Hence an amount of Rs. 13.30 lakhs is proposed under this sector.

1. **Sheep and Goat Development:** The existing Schemes for giving subsidy for rearing of sheep and goat including strengthening of the rabbits farm at Upper Shillong will continue during 1993-94. An amount of Rs. 13.00 lakhs is proposed for this programme.

Research : The clinical Laboratories will continue to carry out diagnosis work to facilitate quick diagnosis of diseases in all the Districts. An amount of Rs.10.00 lakhs is proposed during 1994-95.

Central Sectors/Centrally Sponsored Scheme :

The existing schemes *viz.* Foot Mouth Disease Control, Animal Disease Surveillance, systematic control of livestock Disease of National importance, Sample Surveys for estimation of Major Livestock Products will continue with the assistance of Government of India.

A substantial amount has also been earmarked for implementation of farmers oriented schemes with Government subsidy. The schemes identified for implementation by farmers are Dairy Schemes with 2 cows per unit, Piggery scheme with 4 pigs per unit, Poultry Schemes with 100 layers per unit, Broiler production schemes and goatery schemes. These schemes seek to provide self employment to the people in rural areas and improve their economic income.

Spill Over and Ongoing Programme

Some of the Block Veterinary Dispensaries which were set up during the earlier Plan period needs to be improved for providing health cover facilities in interior villages. One poultry Farm at Mairang and one Piggery Farm at Pynursla are proposed to be improved and strengthened to be able to meet the requirement of improved breeding stock. An outlay of Rs.11.00 lakhs has been proposed for this Programme.

New Scheme of Eighth Plan

Establishment of Joint Director's Office Tura :— The Department of A.H. & Veterinary has created one post of Joint Director for effective supervision of developmental programme including Livestock health cover in West Garo Hills, East Garo Hills, South Garo Hills. The Headquarter of the new Joint Director will be at Tura. It is therefore proposed to set up one Office of Joint Director A.H. & Veterinary at Tura with minimum staff. An amount of Rs.5.00 lakhs has been proposed for this Scheme.

Upgradation of Veterinary Aid Centre into Veterinary Dispensary and establishment of new Veterinary Aid Centre :—

With a view to improving the quality of Veterinary health cover in the villages, it is proposed to upgrade some of the existing Veterinary Aid Centre into full fledged Veterinary Dispensary. Some of the villages in the interior having large number of Cattle population have no Aid Centre to render Veterinary health cover. It is therefore necessary to establish few more Veterinary Aid Centres to cater to the need of those villages. Amount of Rs.14.00 lakhs is proposed for upgradation into Veterinary Dispensary and Rs.12.00 lakhs for establishment for new Veterinary Aid Centres.

Provision of medicines and vaccine for meeting the emergency requirement due to epidemic flood etc.

Owing to frequent outbreak of epidemic disease like swine fever, Ranikhet etc., thousand of Livestock and Poultry died of various diseases. It is therefore necessary to make provision for adequate supply of medicines and vaccine to protect the animals and birds from ravage of such diseases. An amount of Rs.4.00 lakhs is proposed for this programme.

Employment generation for educated unemployed youth :

There is great potential to generate self employment to people through schemes like poultry Farming and Piggery Farming. The objectives of these Schemes is to generate self employment to educated unemployed youth through Poultry Farming and Piggery Farming with Government Subsidy. An amount of Rs.5.00 is proposed for providing subsidy for Poultry Schemes and Rs. 5.00 lakhs for Piggery Schemes.

Establishment of Sheep & Goat Farm in West Khasi Hills :

In view of the short gestation period and attractive price of milk and mutton, Goatery Farming is gaining great popularity in the State. Improved breed of Goat are not available in Meghalaya or in other States in the North East. One Sheep & Goat Farm in West Khasi Hills was established during 1992-93 to ensure supply of improved breeding stock to the farmers. An amount of Rs. 7.00 lakhs has been proposed for this scheme during 1994-95.

ANNEXURE—II

**Physical Targets and Achievements during the Annual plan 1993-94
and Proposal for the Annual plan 1994-95**

Sl. No.	Items	Unit	Eight Plan (1992-97)	Annual Plan 1993-94		Annual plan 1994-95	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
Animal Husbandry Products							
1.	Eggs	Millions Nos.	96.0	72.0	72.0	74.0	
2.	Meat	'000' Tonnes	26.0	23.0	23.0	24.0	
Animal Husbandry Programmes							
3.	Artificial Insemination	'000' Nos	38.0	38.0	38.0	38.0	Annually
4.	Sheep farms	Nos	2	2	2	2	
5.	Poultry farms	Nos	10	10	10	10	
6.	Pig farms	Nos	11	11	10	10	
7.	Vety. Hospital	Nos	5	5	4	4	
8.	Vety. Dispensary	Nos	60	55	55	58	
9.	Vety. Aid Centres	Nos	57	54	54	58	

ANNEXURE I

**Progress of Expenditure during the annual plan 1993-94 and
Proposed outlay for the annual plan 1994-95**

Code No. Major head/ minor head of Development	Eight plan 1992-97 Outlay			Annual plan 1993-94			Anticipated expenditure	New scheme	Annual Plan 1994-95 Proposed outlay	Of which capital content						
	Total schemes	Conti- nuing schemes	New schemes	Budget		outlay				Total	Conti- nuing scheme	New scheme	Proposed		New scheme	
				Total	Conti- nuing scheme								Total	Conti- nuing scheme		
	1	2	3	4	5	6				7	8	9	10	11	12	13	14	15	16
2403-A H. (Plan)																
001—Direction and Administration	241.00	241.00	...	59.00	52.00	7.00	59.00	52.00	7.00	44.00	39.00	5.00	13.00	9.00	4.00	
101—Vety Services and Animal health	361.00	336.00	25.00	125.78	100.52	25.26	125.78	100.52	25.26	119.00	99.00	30.00	64.50	48.50	16.00	
102—Cattle and Buffalo Dev.	272.00	272.00	..	72.40	71.40	...	71.40	71.40	...	64.00	64.00	..	21.30	21.30	...	
103—Poultry Deve- lopment	353.00	353.00	...	73.60	68.60	5.00	73.60	68.60	5.00	71.00	66.00	5.00	11.00	11.00	...	
104—Sheep and Goat Dev.	70.00	20.00	50.00	16.32	7.32	9.00	16.32	7.32	9.00	13.00	6.00	7.00	8.50	2.50	6.00	
105—Piggery Development	411.00	411.00	...	98.05	93.05	5.00	98.05	93.05	5.00	77.00	72.00	5.00	9.00	9.00	...	
107—Fodder and Feed Dev.	167.00	167.00	...	30.90	30.90	...	30.90	30.90	..	36.50	36.50	...	11.50	11.50	...	
113—Administrative Investigation and Statistics	13.00	13.00	...	2.00	2.00	...	2.00	2.00	...	2.20	2.20	...	...	...	...
2415—Agricultural Research and Education.																
004—Research	32.00	32.00	..	10.10	10.10	...	10.10	10.10	...	10.00	10.10	...	...	..	...
277—Education	89.00	80.00	...	12.85	12.85	..	12.85	12.85	—	13.30	13.30	...	..	...	...
Grand Total	2000.00	1925.00	75.00	500.00	448.74	51.26	500.00	448.74	51.56	450.00	398.00	52.00	138.80	112.80	26.00	

ANNEXURE III 'A'

ANNEXURE III 'A'
Proposal for Spill over and on

Name of State/

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes.	Commence- ment year	Estimated cost		Annual Plan 1992-93 Expen- diture
				Original	Revi- sed	
1	2	3	4	5	6	7
	101 2403 00					
Completed Schemes as on 31st March, 1992 Spill over liability of any for 1994-95 and beyond.	101—Vety. Services and Animal Health. 1. Improvement of existing Block Dispensary.	Khasi/Jaintia/Garo Hills District.	5th Plan	40.00	...	...
	Total—101			40.00		
	102—Cattle-Cum-Buffalo Development					
	1. Livestock Show.	District Headquarter.	...	1.00	...	...
	103—Poultry Development.					
	1. Poultry Farm Mairang.	Mairang	..	2.00	...	...
	Total—103			2.00		
	105—Piggery Development.					
	1. Pig Farm, Pynursla.	Pynursla	...	4.00	...	...
	Total—105			4.00		
	GRAND TOTAL.			47.00		

RE—III (A)

going Programmes/Projects

(Outlay Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement).

Eight Plan 1992-97 Agreed Outlay	Annual Plan 1993-94		Annual Plan 1994-95 Propo- sed outlay	Anticipated benefits (In units)					Remarks
	Budg- eted out- lay	Anti- cipa- ted expen- diture		Eight Plan 1992- 1997	1992- 93 Ac- tual bene- fit	1993- 94	1994- 95	Beyond 1995	
8	9	10	11	12	13	14	15	16	17
40.00	3.00	3.00	5.00	20 Nos	..	3 Nos	5 Nos	10 Nos	
40.00	3.00	3.00	5.00						
1.00	...	...	...	1	..	...	...	1	
2.00	...	...	2.00	1	...	...	1	1	
2.00			2.00						
4.00	...	...	4.00	1	...	...	1	1	
4.00			4.00						
47.00	3.00	3.00	11.00						

ANNEXURE —III (B)

Proposal for Minimising Benefit of [Completed Programme/Project as on 31st March, 1994
(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant Units of Measurement).

Name of the State/UT : MEGHALAYA

Particulars	Code No./Major Head Minor Head	Nature and location of the Scheme	Commence- ment year	Estimated cost	Existing		Targetted	
					Capacity	Utilisation	Capacity	Utilisation
1	2	3	4	5	6	7	8	9
	101 2403 00 2403 -Animal Husbandry-001- Direction and Administration--							
Scheme aimed at maximising from existing capacity from March 1992.	1. Strengthening of Adminis- trative Machinery in the Di- rectorate and District Head- quarters.	Shillong and all Dis- trict Headquarter.	6th Plan	60.00	1 5	1 5	1 7	1 7
	2. Strenthening of Sub-Divi- sional Animal Husbandry and Veterinary Office.	Sohra/Khliehriat/Maw- kyrwat/Dadengiri/ Resubelpara/Ampati.	7th Plan	81.00	10 Nos.	10 Nos.	10 Nos.	10 Nos.
	3. Engineering Establishment	5 (five) District Head- quarters.	7th Plan	35.00	3	3	5	5
	4. Veterinary Information Wing.	Shillong (Headquar- ter)	7th Plan	15.00	1	1	1	1
	5. Marketing Cell	5 (five) District Head- quarter.	1990-91	50.00	1	1	5	5
TOTAL-001 ...				241.00				

ANNEXURE—III(B) Contd.

	Eighth Plan 1992-97 outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94		Annual Plan 1994-95 proposed outlay	Anticipated benefit in Unit				Beyond 1994-95	Remarks Specific Environmental measures/ costs	
			Budgetted	Anticipated Expenditure		Eighth Plan	1992-93 Actual benefit	1993-94 Target	1994-95 Target			
	2	10	11	12	13	14	15	16	17	18	19	20
1	60.00	116	21.70	21.70	13.90	1	1	1	1	1		
						7	5	7	7	7		
2	81.00	15.35	8.97	8.97	4.00	6 Nos.	2 Nos.	2 Nos.	2 Nos.	10 Nos.		
3	35.00	6.44	7.14	7.14	7.30	5 Nos.	3 Nos.	3 Nos.	3 Nos.	5 Nos.		
4	15.00	1.01	3.25	3.25	3.30	1 No.	1	1	1	1		
5	50.00	6.74	10.94	10.94	10.50	5 Nos.	1	1	3	5 Nos.		
001	241.00	41.10	52.00	52.00	39.00							

ANNEXURE—III (B) Contd.

1	2	3	4	5	6	7	8	9
101—Veterinary Services and Animal Health								
1.	Upgrading of 5 District Veterinary Dispensary into Hospitals.	Shillong/Jowai/Nongstein Tura/Williamnagar.	1991-92	73'00	1	1	5	5
2.	Improvement of existing Veterinary Dispensary.	Khasi/Jaintia/Garo Hills District.	6th and 7th Plan	55'00	54	54	54	54
3.	Extension of Existing Veterinary Dispensary.	Sohra/Khlichria/Mawkyrwat/Dadengiri/Resubelpara/Ampati.	7th Plan	41'00	15 Nos.	15 Nos.	15 Nos.	15 Nos.
4.	Improvement of existing Veterinary Aid Centre.	All District and Sub-Divisional.	6th and 7th Plan.	59'00	54 Nos.	54 Nos.†	57 Nos.	57 Nos.
5.	Check Posts	Byrnihat/Ratacherra/Depa.	7th Plan	10'00	3 Nos.	3 Nos.	4 Nos.	4 Nos.
TOTAL:—				238'60				

ANNEXURE—III (B) *Contd.*

2	10	11	12	13	14	15	16	17	18	19	20
1	73.00	15.00	26.00	26.00	30.00	5 Nos.	4 Nos.	4 Nos.	4 Nos.	5 Nos.	
2	55.00	21.69	24.23	24.23	16.00	20 Nos.	8 Nos.	11 Nos.	14 Nos.	17 Nos.	
3	41.00	12.34	18.10	18.10	18.40	6 Nos.	6 Nos.	6 Nos.	6 Nos.	10 Nos.	
4	59.00	15.83	20.38	12.76	13.20	30 Nos.	18 Nos.	21 Nos.	24 Nos.	28 Nos.	
5	10.00	0.04	3.06	3.06	6.20	4 Nos.	3 Nos.	3 Nos.	4 Nos.	4 Nos.	
	238.00	64.90	91.77	91.77	77.80						

ANNEXURE II (B) contd.

1	2	3	4	5	6	7	8	9
102—CATTLE BUFFALO DEVELOPMENT.								
1.	Strengthening of Intensive Cattle Development Projects.	Shillong Tura.	6th Plan	60.00	57 Centres	57 Centres	57 Centres	57 Centres
2.	Strengthening of existing Cattle Farms.	Upper Shillong Tura. Kyrdemkulai	6th Plan	80.00	144 Nos. 85 Nos. 110 Nos.	144 Nos. 8 Nos. 110 Nos.	164 Nos. 105 Nos.	164 Nos. 105 Nos. 130 Nos.
3.	Distribution of Bull/calves (subsidy for rearing of milch cow).	Subsidy Scheme	7th Plan	16.00	Dairy 40 Units	40 Units	40 Units	40 Units
4.	Establishment of Cattle Farm, Garo Hills.	Tura	7th Plan	40.00	1	1	1	1
5.	Establishment of Cattle Farm, Jaintia Hills.	Jowai	7th Plan	40.00	1	1	1	1
6.	Assistance to SF/MF and AL for rearing of Cross Bred heifer under SLPP.	Feed Subsidy Scheme.	7th Plan	14.00	Transferred from Centrally Sponsored Scheme.			
7.	Slaughter House	...	...	...	...	...	...	...
TOTAL—102				250.00				

ANNEXURE III (B) contd.

1	10	11	12	13	14	15	16	17	18	19	20
	60.00	14.70	8.45	8.45	11.20	20 Centres.	5 Centres.	10 Centres	15 Centres	20 Centacs.	
		10.74	10.18	10.18	13.00	1209 tons.	120 tons.	200 tons.	210 tons.	250 tons.	
	80.00	2.93	10.80	10.80	10.00	640 tons.	54 tons.	80 tons.	100 tons.	150 tons.	
		7.38	10.00	10.00	9.80	851 tons.	54 tons.	80 tons.	100 tons.	150 tons.	
3.	16.00	2.95	3.00	3.00	3.00	Dairy Farming 100 Units	48 Units	15 Units	15 Units	15 Units	
4.	40.00	9.00	5.09	5.00	2.00		1	1	1	1	
8.	40.00	16.26	18.97	18.97	11.00		1	1	1	1	
6.	14.00	1.50	2.00	2.00	2.00	815 Units	119 Units	200 Units	250 Units	250 Units	
7.			1.00	1.00							
	250.00	65.46	69.40	69.40	62.00						

ANNEXURE III (B) contd.

1	2	3	4	5	6	7	8	9
103--POULTRY DEVELOPMENT								
1.	Strengthening of Poultry Farm, Bhoi/Tura/Jowai/Williamnagar/Nongstoin and inclusion of Broiler Units in each arm.	Bhoi/Tura Jowai/Williamnagar/Mawryngkneng/Nongstoin.	6th Plan	Broiler 132.00	(Eggs Nos) 4.00 Lakhs	4.00 Lakhs	75,000 Kgs. 9.00 Lakhs	75,000 Kgs. 9.00 Lakhs
2.	Establishment of Eggs production Unit including strengthening of Regional Poultry Farm, Kyrdemkulai.	Kyrdemkulai	7th Plan	90.00	(Eggs Nos) 4.00 Lakhs	4.00 Lakhs	8.00 Lakhs	8.00 Lakhs
					(Chicks Nos) 70,000	70,000	1,00,000	1,00,000
3.	Subsidy for Poultry Unit in a selected Villages.	Subsidy Scheme	7th Plan	35.00	38 Units	38 Units	62 Units	62 Units
4.	Establishment of Broiler Production Farm.	Kyrdemkulai	7th Plan	41.00	20,000	20,000	80,000	80,000
					Broiler Chick Production (Nos)			
5.	Establishment of Duck Farm ..	Garo Hills	7th Plan	33.00	..	...	1 No.	1 No.
6.	poultry Development under SLPP.	Subsidy Scheme	6th Plan	20.00	Transferred from Centrally Sponsored Scheme.			
TOTAL--103				351.00				

ANNEXURE III (B) contd.

1	10	11	12	13	14	15	16	17	18	19	20
						Broiler					
1.	132.00	32.96	32.35	32.35	31.90	365,000 Kgs.	71,000 Kgs.	72,000 Kgs.	75,000 Kgs.	80,000 Kgs.	
						Eggs (Nos.)					
						35.00 Lakhs.	5.00 Lakhs.	6.00 Lakhs.	6.00 Lakhs.	7.00 Lakhs.	
						Eggs (Nos.)					
2.	90.00	12.47	9.85	9.85	10.60	30.00 Lakhs.	3.00 Lakhs.	4.00 Lakhs.	5.00 Lakhs.	6.00 Lakhs.	
						Chicks					
						4,40,000	40,000	60,000	70,000	70,000	
3.	35.00	3.00	8.00	8.00	8.00	286 Units	30 Units	62 Units	62 Units	62 Units	
						Broiler Chick to be produced					
4.	41.00	5.18	5.60	5.60	5.50	400,000	25,000	30,000	40,000	50,000	
5.	33.00	10.91	8.80	8.80	4.00	1 No.	1 No.	1 No.	1 No.	1 No.	
6.	20.00	3.00	4.00	4.00	4.00	247 Units	47 Units	50 Units	50 Units	50 Units	
	351.00	67.52	68.60	68.60	64.00						

ANNEXUR III (B) E—contd.

1	3	3	4	5	6	7	8	9
104—Sheep and Goat Development—								
1.	Subsidy for distribution of Sheep and Goat	Subsidy Scheme	7th Plan	5.00	25 Units annually	25 Units	25 Units annually	25 Units
2.	Establishment of Rabbit Farm	Upper Shillong	7th Plan	15.00	...	...	Production 2500 Nos.	2500 Nos.
3.	TOTAL 104 .. .. .	...	...	20.00	...	...	...	...
105.—Piggery Development —								
1.	Strengthening/Expansion of Piggery Farm, Jowai/Tura/Mawryngkneng	Jowai/Tura Mawryngkneng	6th Plan	90.00	30 Sows Unit	30 Sows Units	60 Sows Units	60 Sows Unit
2.	Strengthening/Expansion of Piggery Farm/ Nongstoin/Rongjeng/Baghmara Areas, Mairang.	Nongstoin/Rongjeng' Baghmara/ Border Mairang,	6th & 7th Plan	71.00	15 Sows Unit	15 Sows Unit	30 Sows Units	30 Sows Unit
3.	Strengthening & Expansion of Pig Farm, Dalu in Border Area	Dalu	6th Plan	20.00	15 Sows Unit	15 Sows Unit	20 Sows Unit	20 Sows Unit
4.	Subsidy for Piggery Unit in Selected Village.	Subsidy Scheme	7th Plan	75.00	151 Units	151 Units	166 Units	166 Units
5.	Strengthening of Regional Pig Breeding Farm.	Kyrdemkulai	7th Plan	71.00	60 Sows Unit	60 Sows Unit	100 Sows Unit	100 Sows Unit
6.	Piggery Production SLPP	Subsidy Scheme	6th Plan	80.00	Transferred from Centrally Sponsored Scheme.			
TOTAL 105				407.00	...	...	...	...

ANNEXURE III (B) contd.

1	10	11	12	13	14	15	16	17	18	19	20
1.	5'00	1'00	2'00	2'00	2'00	125 Units	25 Units	50 Units	50 Units	50 Units	
2.	15'00	9'59	5'32	5'32	4'00	10,000 Nos.	176	2000	2000	2500	
	20'00	10'59	7'32	7'32	6'00	...	...	...	..	...
Production											
1.	90'00	20'10	20'15	20'15	12'00	8100 Piglets	600 Piglets	900 Piglets	1800 Piglets	1800 Piglets	
Production											
2.	71'00	10'85	24'00	24'00	10'30	5000 Piglets	250 Piglets	500 Piglets	1000 Piglets	1000 Piglets	
Production											
3.	20'00	2'50	2'10	2'10	5'40	1000 Piglets	90 Piglets	150 Piglets	200 Piglets	250 Piglets	
4.	75'00	14'94	15'00	15'00	15'00	830 Units	168 Units	166 Units	166 Units	166 Units	
Production											
5.	71'00	15'90	16'80	16'80	10'30	5500 Piglets	200 Piglets	700 Piglets	1200 Piglets	1200 Piglets	
6.	80'00	15'00	15'00	15'00	15'00	750 Units	150 Units	150 Units	150 Units	150 Units	
	407'00	79'29	93'05	93'05	60'00	...	...	...	..	...

ANNEXURE III (B)—contd.

1	2	3	4	5	6	7	8	9
107. Fodder and Feed Development—					Fodder Cultivation (Areas)			
1.	Strengthening of Fodder Farm, Upper Shillong/Tura	Upper Shilong Tura	6th Plan	36.00	41 hecter 6 hecter	41 hecter 6 hecter	60 hecter 10 hecter	60 hecter 10 hecter
					Fodder (Area)			
2.	Strengthening of Fodder and Farm, Kyrdemkulai	production Kyrdemkulai	6th & 7th Plan	23.00	80 hecter Seed 10 hecter	80 hecter 10 hecter	100 hecter 10 hecter	100 hecter 10 hecter
					Feed to be Manufactured			
3.	Feed Mill, Bhoi/Tura	Bhoi/Tura	6th Plan	36.00	2000 Tonnes	784 Tonnes	2000 Tonnes	2000 Tonnes
					Feed analysed			
4.	Strengthening of Feed Analytical Lab	Kyrdemkulai	7th Plan	20.00	600 Sample	600 Sample	800 Sample	800 Sample
					Distribution of mixed Feed			
5.	Subsidy for farmers for utilisation of Fodder supply of Feed	Subsidy Scheme	7th Plan	25.00	540 Tonnes	540 Tonnes	600 Tonnes	600 Tonnes
6.	Scheme for Demonstration of improved technology, Fodder in Farmers' Plot	—do—	7th Plan	15.00	20 Plots	20 Plots	40 Plots	40 Plots
					Fodders Cultivaton			
7.	Fodder Farm, Saitsama	Saitsama	7th Plan	12.00	19 hecter	19 hecter	40 hecter	40 hecter
TOTAL—107				167.00	...	...	...	..

ANNEXURE III (B)—contd.

1	10	11	12	13	14	15	16	17	18	19	20
1	36.00	7.35	6.30	6.30	3.40	Production 7380 Tonnes	1948 Tonnes	2000 Tonnes	2000 Tonnes	2.000 Tonnes	
						1000 Tonnes	95 Tonnes	200 Tonnes	200 Tonnes	200 Tonnes	
2.	23.00	2.10	3.00	3.00	2.50	Production 19,100 Tonnes	1909 Tonnes	2100 Tonnes	2500 Tonnes	3000 Tonnes	
						Feed 6 Tonnes	1.15 Tonnes	1.15 Tonnes	160 Tonnes	160 Tonnes	
3.	36.00	5.64	10.20	10.20	17.40	8210 Tonnes	784 Tonnes	810 Tonnes	1000 Tonnes	1000 Tonnes	
4.	20.00	3.60	1.90	1.90	1.20	3000 Sample	516 Sample	600 Sample	800 Sample	800 Sample	
5.	25.00	5.00	5.00	5.00	5.00	3000 Tonnes	540 Tonnes	600 Tonnes	600 Tonnes	600 Tonnes	
6.	15.00	2.90	3.00	3.00	3.00	200 Plots	30 Plots	40 Plots	40 Plots	40 Plots	
7.	12.00	1.68	1.50	1.50	4.00	700 Tonnes	33 Tonnes	50 Tonnes	100 Tonnes	100 Tonnes	
	167.00	28.27	30.90	30.90	36.50	...	..	...	...	...

85

ANNEXURE III (B)—contd.

1	2	3	4	5	6	7	8	9
101 2415 00								
277—Education—								
1.	Training of V.F.A.	Upper Shillong ...	7th Plan	25.00	80 Students	30 Students	40 Students	40 Students
2.	Training of Students in B.V.Sc. ...	Different University of the Country.	7th Plan	16.00	5 Students	5 Students	10 Students	10 Students
3.	Training of Officers in specialised field.	...	...	...	...	...	...	...
4.	Vocational Training for Farmers ...	Kyrdemkulai ...	7th Plan	36.00	284 Farmers	284 Farmers	400 Farmers	400 Farmers
5.	Workshop-cum-Training for Farmers	In all District Head-quarters.	7th Plan	3.00	5 District Hqr.	5 District Hqr.	7 District Hqr.	7 District Hqr.
Total—277				80.00	...	..	..	..
004—Research—								
1.	Vaccine Depot	Shillong	6th Plan	12.00	1 No.	1 No.	1 No.	1 No.
2.	Clinical Laboratories	Shillong	6th Plan	20.00	1 No.	1 No.	1 No.	1 No.
Total—004				32.00	..	...	...	...

ANNEXURE III (B)—contd.

1	10	11	12	13	14	15	16	17	18	19	20
1.	25.00	10.85	5.10	5.10	5.20	190 Students	30 Students	30 Students	30 Students	40 Students	..
2.	16.00	2.30	3.25	3.25	3.40	30 Students	5 Students	5 Students	5 Students	6 Students	...
3.	...	...	...	...	..	..	...	...	...	...	...
4.	36.00	5.43	4.00	4.50	4.50	1950 Farmers	284 Farmers	400 Farmers	400 Farmers	400 Farmers	...
5.	3.00	...	0.50	0.50	0.20	7 District	1 District	2 District	3 District	4 District	...
Total—277	80.00	8.63	12.85	12.85	13.30	...	..	...	..	..	...

							Vaccine to be supplied					
1.	12.00	2.55	2.60	2.60	3.00	25,00,000 dozes	4,26,000 dozes	5,00,000 dozes	5,00,000 dozes	5,00,000 dozes	...	
							Cases to be investigated					
2.	25.00	6.03	7.50	7.50	7.00	14,500 Nos.	2,600 Nos.	2,600 Nos.	2,800 Nos.	3,000 Nos.	...	
							Specimen to be examined					
						11,000 Nos.	1,800 Nos.	2,000 Nos.	2,000 Nos.	2,000 Nos.	...	
Total—004	32.00	8.58	10.10	10.10	10.00	..	...	...	..	...	..

ANNEXURE III (B)—contd.

1	2	3	4	5	6	7	8	9
State share of Central Sector Centrally Sponsored Scheme.—								
Supply of FMD Vaccine								
1.	Foot and Mouth Disease Control ...	Supply of FMD Vaccine.	7th Plan	12'00	35,000 doses	35,000 doses	40,000 doses	40,000 doses
2.	Animal Disease	Survey and collection of data.	7th Plan	6'00	Survey and collection of data, relating to Animal Disease in the State.			
Supply of Swine Fever Vaccine								
3.	Systematic Control of Livestock Disease of National importance.	Supply of Swine Fever Vaccine.	7th Plan	15'00	24,200 doses	24,200 doses	30,000 doses	30,000 doses
4.	Sample Survey for estimation of Livestock Products.	Collection of Statistics data.	7th Plan	13'00	Collection of data relating to Major Livestock Products.			
5.	Livestock Census	—do—	8th Plan	..	..	..	..	..
6.	National Bull Production Programme	..	7th Plan	21'00	..	..	..	..
7.	Rinderpest Eradication and Containment Vaccination Programme.	..	7th Plan	25'00	..	..	..	..
Total—State Share ...		..	..	92'00	..	..	..	..
Grand Total .. ..		..	..	1878'00	..	..	..	..

ANNEXURE III (B)—contd.

1	10	11	12	13	14	15	16	17	18	19	20
	Supply of F.M.D. Vaccines										
1.	12.00	1.95	2.15	2.15	2.20	1,95,000 doses	35,000 doses	40,000 doses	40,000 doses	40,000 doses	...
2.	6.00	1.09	1.10	1.10	1.40	Collection of data relating to outbreak and Nos. of animal attacked on different cases.					
3.	15.00	2.38	2.50	2.50	2.60	1,50,000 doses	24,200 doses	Supply of Swine Fever Vaccine			
							30,000 doses	30,000 doses	30,000 doses	30,000 doses	
4.	13.00	1.63	2.00	2.00	2.20	Collection of data relating to Major Livestock Products.					
5.	..	1.59	...	...	..	Conduct of Fifteenth Quinquennial Livestock Census.					
6.	21.00	...	2.00	2.00	2.00	For Development of indigenous Cattle in the State.					
7.	25.00	...	...	...	..	...	...	...	..	...	...
Total—State Share.	92.00	8.64	9.75	9.75	10.40	...	...	...	...	...	..
Grand Total	1878.00	382.98	445.74	445.74	387.00	...	...	...	...	...	...

ANNEXURE III (C)

PROPOSALS FOR PROGRAMMES/PROJECT—NEW SCHEMES
Name of State/Ut.—

Particulars	Code No, Major head/ Minor head	Nature and location	Commencement year	Estimated cost	Eight Plan 1992-97		
					Outlay	Actual expenditure	
1	3	3	4	5	6	7	
New Schemes—101 2403 00							
001—Direction and Administration—							
1. Esstt. of Joint Director's Office.		Tura	1993-94	50.00	...	..
Total—001		...		50.00			
101—Vety. Services and Animal Health—							
1. Upgradation of 4 Vety. Aid Centres into full fledged Dispensary.		Khasi Jaintia/ Garo Hills District.	1993-94	40.00	...	...
2. Esstt. of 6 (six) new Vety. Aid Centres.		Khasi/ Jaintia & Garo Hills District.	1993-94	50.00	...	..
3. Provision for medicines, vaccines for flood damage & epidemic control		All Districts	1992-93	25.00	25.00	5.00	
Total—101				115.00	25.00	5.00	
103—Poultry Development—							
1. Employment generation for educated un-employed youth for Poultry Farming.			Subsidy Scheme	1993-94	..	...
Total—103		...				...
104—Sceep & Goahat Dev.—							
1. Esstt. of Sheep Farm		West Khasi Hills		1992-93	50.00	50.00	
Total—104					50.00	50.00	
105—Piggery Development—							
1. Employment generation for educated unemployed youth for Piggery farming.			Subsidy Schemes	1993-94	50.00	...	
Total—105		..			50.00	...	
Grand Total—New Schemes:					265.00	75.00	10.95

OF EIGHTH PLAN

ANNEXURE -III (C) contd.

Outlay expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement).

Annual Plan 1983-94	Annual Plan 1994-95	Eight Plan	Anticipated benefits (in units)				Remarks (specifically Environmental/Measure- ment costs)	
			Actual Plan	Targetted	Beyond 1994-95	Beyond 1994-95		
Budgetted Outlay	Anti, Expen- diture	Proposed Outlay	11	12	13	14	15	16
8	9	10	11	12	13	14	15	16
7.00	7.00	5.00	1	...	1	1	1	
7.00	7.00	5.00						
11.26	11.26	14.00	4	...	2	2	4	
9.00	9.00	12.00	6	...	3	6	6	
5.00	3.00	4.00	Purchase/Distribution of medicines, vaccines etc.					
25.26	25.26	30.00						
5.00	5.00	5.00	64 Units	...	16 Units	16 Units	16 Units	
5.00	5.00	5.00						
9.00	9.00	7.00	1	1	1	1	1	
3.00	9.69	7.00						
5.00	5.00	5.00	64 Units	...	16 Units	16 Units	16 Units	
5.00	5.06	5.00						
51.26	51.26	52.00						

SUMMARY STATEMENT

ANNEXURE—III(D)

PROPOSALS FOR PROGRAMMES/PROJECTS.

Name of State :

(Rs. in lakhs)

Particulars	Code No Major Heads/ Minor Heads	Estimated costs	Cumulative expenditure upto the end of the 7th Plan	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94		Eight Plan 1992-97 Outlay	Annual Plan (1994-95 Proposed outlay
					Budgetted Outlay	Antici- pated Expen- diture		
1	2	3	4	5	6	7	8	9
Completed schemes as on 31st March, 1993 spill over Liability if any for 1994-95 and beyond.	101-2403-00 2403-Animal Husbandry.	47.00	...	..	3.00	3.00	47.00	11.00
Scheme aimed at maximising benefits from existing capacity from March 1992.	101-2403-00 101-2415-00 2403-Animal Husbandry.	1878.00	828.81	382.98	445.74	445.74	1878.00	387.00
New schemes	101-2403-00 2403-Animal Husbandry.	265.00	...	10.95	51.26	51.26	75.00	52.00
		2190.00	828.81	393.93	500.00	500.00	2000.00	450.00

**ANNUAL PLAN—1994-95—OUTLAYS BY HEADS OF DEVELOPMENT
FOR DISTRICT PLAN**

ANNEXURE—'V'

NAME OF STATE/

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% age of Total	Actual expenditure	% age to Total	Anti expenditure	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
101-2403-00	2403—ANIMAL HUS- BANDRY.								
	001—Direction & Admi- tration.	131.00	54.35%	25.70	61.92%	25.51	43.23%	15.30	34.77%
	101—Vety. Services and Animal Health	278.00	77%	64.90	86.16%	112.41	89.37%	112.80	94.78%
	102—Cattle Development	141.00	51.83%	35.45	54.15%	32.17	43.70%	24.30	37.96%
	103—Poultry Development	222.00	62.38%	38.97	57.71%	47.50	64.00%	43.40	61.12%
	104—Sheep and Goat Development.	70.00	100%	16.54	100%	16.32	100%	13.00	100%
	105—Piggery Development	340.00	32.72%	63.39	80.74%	81.25	82.86%	66.70	86.62%
	107—Feed and Fodder De- velopment.	18.00	52.64%	15.17	57.66%	15.70	54.04%	15.80	43.28%
	113—Adminisraative Inves- tigation & Statistics.	...	..	...	...	..	...	..	...
101-2415-00	Agricultural Research and Education.								
	104—Research	...	..	...	...	...	31.12%	...	...
	277—Education	36.00	45.00%	5.48	63.49%	4.00	31.12%	4.50	33.83%
Grand Total		1306.00	65.3M	265.10	67.29%	335.86	67.17%	295.80	55.73%

CENTRALLY SPONSORED SCHEMES

ANNEXURE—VI

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan	Annual Plan 1992-93		Annual Plan	Annual Plan	Annual plan	Remarks
			1992-97 Outlay	Provision in the annual plan	Expendi- ture	Provision in the annual plan	1993-94 Anticipa- ted expen- diture	1994-95 Proposed Outlay	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(a) Schemes to be transferred to the State Plan									
(1)	Piggery Production Programme under SLPP	...	...	...	...	...	...	...	The feed required for the schemes was provided under State Plan.
(2)	Poultry production programme under SLPP	...	...	...	...	...	...	...
(3)	Assistant to SF/MF & AL for rearing of cross bred heifer. (Feed Subsidy)	...	...	...	...	...	...	...
(b) Yet to be transfred									
(2) Schemes retained as C.S.S									
(1)	Foot & Mouth Disease Control	75% State 25% G.O.I.	6.00	0.65	0.65	0.72	0.72	0.73	
(2)	Animal Disease Surveillance	50% State 50% G.O.I.	6.00	0.90	1.09	1.10	1.10	1.40	
(3)	Systematic Control of Livestock	50% State and							

1	2	3	4	5	6	7	8	9	10
	Disease of National Importance	50% G.O.I.	15.00	2.37	2.38	2.50	2.50	2.60	
(4)	Sample Survey for estimation of Major Livestock products	50% State 50% G.O.I.	13.00	1.75	1.63	2.00	2.00	2.20	
(5)	Rinderpest Eradication & Containment Vaccination programme	100% G.O.I.	75.00	13.50	22.00	16.90	16.90	20.00	
(6)	Extention of frozen semen technology for Development of Cattle & buffalo	100% G.O.I.	60.00	50.00	...	60.00	...	60.00	} No financial assistance received during 1992-93 1993-94
(7)	Establishment of backyard Poultry unit	100% G.O.I.	10.00	2.00	...	1.00	...	1.00		} The financial assistance was received for the year 1992-93 only
(8)	National Bull production	50% State	21.00	2.00	..	2.00	2.00	2.00	} The scheme await clearance from G.O.I.
9)	Strengthening of Regional Pig Breeding Farm Kyrdemkulai	100% State	...	..	4.00	...	...	...
(10)	Livestock Census	100% GDI	...	...	1.56	...	...	...
GRAND TOTAL			206.00	73.17	23.31	86.22	25.22	89.93	

1.4 DAIRY DEVELOPMENT

Against the Eighth Plan tentative outlay of Rs. 300.000 lakhs an amount of Rs. 75.00 lakhs was earmarked for this sector during 1993-94 which is expected to be fully utilised. The production of milk has been stepped up from 50.0 tonnes in 1992-93 to 52.0 tonnes in 1993-94. The proposed outlay for this sector for 1994-95 is Rs. 50.00 lakhs.

Programme for 1994-95:— Under Dairy Development effort will be made to augment milk production in the State. Due to paucity of funds and other constraint almost all existing Dairy Plants are under utilised. Adequate steps will be taken to optimise capacity utilisation of the existing Dairy Plants in the State. Extension Programme will be taken to motivate the farmers to take up subsidy for rearing of cross bred milch cattle which will be linked up with loan from financing Institutions. One new milk Chilling Plant is being set up at Williamnagar.

The relevant annexure are appended below :—

Progress of Expenditure During the Annual Plan, 1993-94 and Proposed Outlay for the Annual Plan, 1994-95.

(Rs. in Lkhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan (1992-97)			Outlay Annual Plan—1993-94						Annual Plan 1994-95						
		Total	Continuing Schemes	New Schemes	Budgetted		Outlay	Anticipated Expenditure			Proposed Outlay		Of which capital content				
					Total	Conti- nuing Scheme		New Scheme	Total	Conti- nuing Scheme	New Sche- mes.	Total	Conti- nuing Scheme	New Scheme	Total	Conti- nuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2404—Dairy Development																	
101 240400																	
001—Direction & Administration.																	
	11.50	11.50	...	2.20	2.20	...	2.10	2.10	...	2.50	2.50	..	...	...	...	...
102—Cattle Cum Dairy Development Project.																	
	287.50	247.50	40.00	72.80	62.80	10.00	72.60	59.60	13.00	47.50	39.50	8.00	8.00	8.00	...	...
2415—Agricultural Research & Education																	
277—Education.																	
	...	1.00	1.00	...	..	...	...	...	...	...	...	...	...	...	...	...
GRAND TOTAL		300.00	260.00	40.00	75.00	65.00	10.00	74.70	61.70	13.00	50.00	42.00	8.00	8.00	8.00	...	

ANNEXURE—II

Physical Target and Achievements During the Annual Plan 1993-94 and Proposal for the Annual Plan 1994-95

Serial No.	Items	Unit	Eighth Plan (1992-97)		Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			Target	Target	Anticipated Achievements	Target		
1	2	3	4	5	6	7	8	
Dairy Products.								
1.	Milk	'000' Tonnes	83.0	54.0	54.0	55.0		
Dairy Programmes.								
2.	Fluid Milk Plant in operation.	Nos.	8	6	6	6		
3.	Creamery in operation.	Nos.	1	1	1	1		
4.	Dairy Co-operation Society.	Nos.	75	45	45	50		

Proposals For Maximising Benefits of Completed Programme/Project
(As on 31.3.1994)

ANNEXURE III- B

Outlay/Expenditure in Rs. Lakhs and Physical targets/Benefits in relevant units of measurement.

Particular	Code No. Major Head/ Minor Head	Nature and location of the scheme	Commencement year	Estimated cost	Existing		Targetted		Eight Plan 1992-97 Outlay
					Capacity in Units)	Utili- sation	Capacity (in Units)	Utili- sation	
1	2	3	4	5	6	7	8	9	10
Scheme aimed at maximising benefit from existing capacity as on 31.3.94	101-24030a 2404 Dairy Dev. 01-Direction & administration								
	1. Headquarter Office	Shillong Head Quarter	6th plan	11.50	1 con- tinue	1 con- tinue	1 con- tinue	1 con- tinue	11.50
Total				11.50					11.50
	102-Cattle Cattle cum Dairy Development Project								
	1. Central Dairy, Shillong	Shillong	6th plan	90.00	10,000 lits per day	2,000 lits per day	10,000 lits per day	6,000 lits per day	90.00
	2. Town Milk Supply Scheme	Tura	6th plan	48.00	2,000 lits per day	700 lits per day	2,000 lits per day	2,000 lits per day	48.00

Annual Plan 1992-93 Actual expenditure	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Eight Plan 1992-93 Actual benefits	Anticipated 1992-93 Actual benefits	benefits in Units			Remarks specifically Environment Measures/ costs.
	Budgetted Outlay	Anti Exp				1993-94	1994-95 Target	Beyond 1994-95	

11	12	13	14	15	16	17	18	19	20
----	----	----	----	----	----	----	----	----	----

0.83	2.20	2.10	2.50	1 con- tinue	1 con- tinue	1 con- tinue	1 to continue	1 to continue	
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0.83	2.20	2.10	2.50						
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Milk procured/to be procured

18.57 37.23	24.16	21.00	14.00	766.5 Tonnes	801.7 Tonnes	912.5 Tonnes	1,095.0 Tonnes	1277.5 Tonnes	
	11.00	11.00	9.50	2701 Tonnes	178.1 Tonnes	255.5 Tonnes	365 Tonnes	438	

1	2	3	4	5	6	7	8	9	10
	3. Rural Dairy Extension Centre	Jowai	6th plan	48.00	2,000 lits per day	300 lits per day	2,000 lits per day	2,000 lits per day	48.00
	4. Creamery & Ghee Making Centre	Tura	6th plan	8.00	1,000 kg (g) 1,000 kg (b)	500 kg (g) 500 kg (b) annually	1,000 kg (g) 1,000 kg (b)	1,000 kg (g) 1,000 kg (b)	8.00
	5. Chilling Centre	Nongstoin	6th plan	53.00	2,000 lits per day	200 lits per day	2,000 lits per day	1,500 lits per day	53.50
		Gangdubi	7th plan		2,000 lits per day	200 lits per day	2,000 lits per day	1,500 lits per day	
Total—162				247.50					247.50
1.1 2415 00 277 Education									
	1. Training of student in B.Sc (D.T).	Different Institution of the State	7th plan	1.00	—	—	—	—	1.00
Total—277				1.00					1.00
Grand Total				260.00					260.00

11	12	13	14	15	16	17	18	19	20
7.88	19.36	19.32	9.00	1788 Tonnes	67.2 Tonnes	.73 Tonnes	109.5 Tonnes	182.5 Tonnes	
0.73	0.83	0.83	1.00				Ghee/Butter produced/to be produced		
				1,000 kg(g) 1,000 Kg(B)	283kg 455kg	400kg 500kg	500kg 600kg	700kg 900kg	
2.77	7.45	7.45	6.00		Milk Procured/to be procured				
					1788 Tonnes	10.4 Tonnes	36.5 Tonnes	54.7 Tonnes	73 Tonnes
					1788 Tonnes	10.2 Tonnes	36.5 Tonnes	54.7 Tonnes	73 Tonnes
76.53	62.80	59.60	39.50						
					10 Nos.				2 Nos. Annually
									At present being sponsored by N.E.C.
77.38	65.00	61.70	42.00						

Proposal for Programmes/Projects—New Schemes of Eight Plan

(Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement).

Particulars	Code No. Major and Minoread.	Nature and location.	curren- t year Commenc- ment	Estimated cost.	Eight Plan	Annual	Annual	Annual	Eight	Anticipated			benefits (in units beyond 1994-95)	Remarks (Specially Environmen- tal Measure- ment costs.	
					1992-97	Plan	Plan	Plan	Plan	1992-93	1993-94	1994-95			Actual	Targeted
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New Schemes. 101-24:4.00															
102—Cattle Cum Dairy Dev. Projects.															
1. Chilling Plant, William- nagar.		William-	1992-93	60.00	40.00	2.62	—	3.00	3.00	500 lit per day	—	—	—	200 lit per day or 73 tones annually.	
1. Employment generator for educated un- employed youth for Dairy Farming.		Subsidy.	1993-94	50.00	—	—	10.00	10.00	500	100 units.	—	20 units.	10 units.	20 units annually.	
TOTAL				110.00	40.00	2.62	10.00	13.00	8.00						

ANNEXURE—III (D)

Summary Statement

Proposals for Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major heads/Minor heads.	Estimated costs.	Cumulative expenditure upto the end of the plan.	Annual Plan (1992-93)		Annual Plan (1993-94)		Eight Plan (1992-97)	Annual Plan (1994-95)
				Actual ex- penditure.	Budg- etted	Antici- pated Outlay expenditure	Outlay	Proposed Outlay	
1	2	3	4	5	5	7	8	9	
Schemes aimed at Maximising Benefit From The Existing Capacity as on 31st March 1992.	101 2404 00 } 101 2415 00 }	260.00	114.56	77.38	65.00	61.70	260.00	42.00	
New Schemes.	101 2404 00	110.00	--	2.62	10.00	13.00	40.00	8.00	
GRAND TOTAL		370.00	114.86	80.00	75.00	74.70	300.00	50.00	

ANNEXURE—V

Annual Plan 1994-95—Outlays—By Heads of Development (For Districts Plans)

Name of State

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	%age to total	Actual Expenditure	%age to total	Anti Expenditure	%age to total	Proposed Outlay	%age to total
1	2	3	4	5	6	7	8	9	10
101 249400	2494—Dairy Development								
	001—Direction and Administration	...	...	...	...	...	...	...	...
	198—Cattle Cum-Dairy Development Projects	210.00	70 p.c.	28.87	29.2 p.c.	51.60	69 p.c.	38.50	67 p.c.
101 249400	2494—Dairy Development								
	001—Direction and Administration	...	...	...	...	...	...	...	...
	198—Cattle Cum-Dairy Development Projects	210.00	70 p.c.	28.87	29.2 p.c.	51.60	69 p.c.	38.50	67 p.c.
	GRAND TOTAL:	210.00	70 p.c.	28.87	29.2 p.c.	51.60	69 p.c.	38.50	67 p.c.

105

1.5 FISHERIES

During the Eighth Five Year Plan (1992-97) a tentative total outlay of Rs. 350.00 lakhs was fixed for development of Fisheries in the State. Against the current financial year 1993-94 an amount of Rs. 114.00 lakhs was approved and it is expected that the whole amount will be fully utilised during the year.

An amount of Rs. 114.00 lakhs is proposed to be spent for promoting of on-going schemes/projects and of new schemes/projects for an overall development of Fisheries in the State during 1994-95. The aims and objectives of each scheme proposed for implementation out of the proposed outlay, are briefly described below. The schematic outlays have been carefully assessed on actual field requirements for 1994-95.

1. Direction and Administration:

(a) **Directorate office**—This is an on-going scheme which aims at streamlining and strengthening the administrative set up at the Directorate level and to provide directions, instructions and guidelines to the Subordinate offices at the District and at the Sub-Divisional levels. Against the approved outlay of Rs. 7.00 lakhs earmarked to be utilised during the current financial year 1993-94, an outlay of Rs. 8.5 lakhs is proposed for 1994-95, for creation of 3 (three) Additional Sub-Engineer Posts to be posted in 2 new Districts and 1 at Directorate Office, and also for upgradation of the existing technical posts of the Directorate level, for effective supervision in the implement action of the scheme.

Two vehicles (Jeeps) are proposed to be purchased in replacement of the old Jeeps, one for the Planning Officer and one for the Assistant Engineer. The constant movement of these Officers of the Directorate Office are very essential for monitoring and test check of the scheme implemented in the Districts.

(b) **District Office**—This is an on-going scheme which aims at strengthening the administrative set up and extension services at every District and Sub-Divisional levels.

An outlay of Rs. 12.00 lakhs is proposed for 1994-95, under the scheme for creation of new posts for proper functioning and administration in the Districts and for purchasing of 3 new vehicles (Jeeps) for the two Superintendent of Fisheries of the new District and for replacement of an old one of the Superintendent of Fisheries, Williamsnagar.

2. Inland Fisheries:

(a) **Fishseed Production and Demonstration Centres**—The scheme aims at enhancing fishseed production and demonstration in the existing departmental fish seed Production Centres located in different districts for distribution to the private pisciculturists. During 1994-95, it is proposed to create new Fishery Ponds and to improve the existing farm infrastructures of 14 (fourteen) Fishseed Production Farms/Centres of the Department. It is also proposed to acquire new fishseed farm in order to boost up fishseed production.

An outlay of Rs. 31.00 lakhs is proposed during 1994-95, under the scheme.

(b) Development of Reservoirs/Lakes and Bheels—This scheme envisages development of Reservoir/Lakes and Bheel Fisheries which are artificially impounded waters and lakes. During 1994-95, the department proposed to purchase fishseed for stocking in the Lakes/Reservoir and Bheels.

An amount of Rs. 1.00 lakh is proposed for 1994-95 under the scheme.

(c) Conservation and Legislation for protection of Fisheries—The scheme aims at conserving the natural Fisheries in the State by strengthening the enforcement staff and by associating with the voluntary organisation/associations/societies and with the local authorities such as the Village Sirdars/Headmen to check and combat illegal and indiscriminate killing of fishes by means of dynamite, poison, etc., and by creating awareness among the members of the public on the importance of fish conservation through literatures, signboards, etc.

An outlay of Rs. 6.00 lakhs is proposed for 1994-95 under the scheme.

(d) Paddy cum-Fish Culture—This is an on-going scheme, being implemented in the private sector which aims at harvesting double cropping both of rice and fish from the same paddy fields. Under the scheme it is proposed to render financial assistance for Construction of perimetre, canals etc., and for improvement of paddy fields.

An amount of Rs. 4.00 lakhs is proposed for 1994-95 and about 140 nos. of private beneficiaries are expected to be provided with financial assistance for development of about 57 acres of Paddy fields.

(e) Trout Culture and Culture development of Mahaseer—This is an on-going scheme which envisages culture and development of Cold water fishes like Trout and Mahaseer and for conserving the indigenous species from extinction.

Under the scheme an amount of Rs. 0.20 lakhs is proposed for 1994-95 for purchase of fishseeds, fish foods etc., and for improvement of the Farm.

(f) Welfare of Fishermen—The scheme aims at upliftment of the Socio-Economic conditions of the Fishermen by providing them with fishing equipments like boats, nets, etc., for better catch of fishes from natural fishery resources like Rivers/Streams/Reservoirs/Lakes, etc.

An amount of Rs. 3.00 lakhs is proposed for 1994-95 under the scheme for about 200 nos. of Fishermen and for Co-operative Societies.

(g) Fish-cum-Piggery/Duckery/Poultry farming—This is an income generating schemes which aims at double harvest of Fish Production and of Pig, Piglets, ducks, Poultry productions out of the integrated scheme. It also provides and generates employment opportunities to the fish farmers.

The scheme has been implemented in the departmental fish farms on experimental basis and it is found that the scheme is successful and profitable. The scheme has been considered to offer immense benefits to the farmers who take up as primary and subsidiary occupation at Meghalaya being the tribal State whose population is fond of meat and fish.

Under the scheme an amount of Rs. 7.00 lakhs is proposed for 1994-95, to be spent partly for Construction and Maintenance of Pigsty, Duckery and Poultry sheds of the Department, for production of Piglets/Duckling to be supplied to the farmers and partly for providing financial assistance to the farmers who take up the scheme. About 100 nos fish farmers will be benefitted out of the scheme and about 50 metric ton of fish and 10 metric ton of Pork will be produced.

(h) Assistance for Construction of Checkdam/Mini Barrage: During the year 1993-94 an amount of Rs. 3.00 lakhs is expected to be spent for about 50 nos. of beneficiaries.

During the year 1994-95, an amount of Rs. 4.00 lakhs is proposed to be spent for the 7 (seven) Districts of the State. About 10 Ha. water areas will be covered for mini barrage Construction, 60 nos. of farmers will be benefitted and about 10 metric tons of fish will be produced.

(i) Hatcheries:— An amount Rs. 1.00 lakh is proposed during the year 1994-95 for Improvement and Renovation of two nos. of existing hatcheries established at East and West Garo Hills departmental fish farms.

(j) Subsidised cost of feeds of pigs, ducks, and poultry for fish farmers who takes up Composite fish culture and Fishery Integrated Scheme:— Meghalaya is a crisscross lands of hills and valleys where the transportation is not only a problem but a costly affairs of the tribal people inhabiting in the rural areas. Consequently, the cost of essential Commodities for human and domestic animal consumption is very costly.

In order to encourage fish farmers to take up profitable schemes, as one of the means to wipe out poverty, it is proposed to alleviate the fish farmers from the high cost of domestic animal feeds by subsidising the feeds at 50% of their (feed) actual cost as per the actual requirements.

During the year 1994-95, an amount of Rs. 3.00 lakhs for assistance to the fish farmers of the seven districts of the State is proposed under this scheme.

(k) Centrally Sponsored scheme:

Fish Farmers Development Agency:— This is a new centrally sponsored scheme in which the Central and State Government has a share of 50:50 basis. The scheme is prepared in accordance with the instruction and principle laid down by the Government of India and the State Government.

The aim of the scheme is to promote and encourage intensive fish culture in rural areas and also to educate them with the modern concept of fish culture, at the same time to uplift the Socio-economic condition of the Fish Farmers.

An outlay of Rs. 20.00 lakhs is proposed under the scheme for 1994-95.

3. (a) Marketing and Transport of Fish and Fishseeds:— This is a continuing scheme which aims at transportation of fish and fish seeds from the producing Centres to the distribution Centres. Apart from transportation of fish and fishseeds the department also requires to transport fishing materials and equipment to the fish farms located in different parts of the State. During the year 1993-94 an amount of Rs. 3.00 lakhs is expected to be spent for purchase of fishseeds and for meeting additional amount for purchase of a Departmental Van.

An outlay of Rs. 3.00 lakhs is proposed during 1994-95 under the scheme for purchase of fishseeds for supplementing Departmental production of fishseeds for supply to the farmers and for purchase of fish from the farmers at the remunerative rate whose areas are in the remote places to get rid of the middlemen.

4. (a) Extension and Training:— This is a continuing scheme which aims at disseminating and popularising piscicultural activities through extension machineries and training. Fishery extension is a powerful media concept of fish culture. During 1993-94 it is proposed to train 200 nos. progressive fish farmer.

An outlay of Rs. 2.00 lakhs is proposed for 1994-95 under the scheme for educating about 200 pisciculturists and for printing of leaflets/booklets, holding of seminars, workshop, etc.

5. (a) Research:—

This is an ongoing scheme which aims at conducting Research Programme in the existing Research Centres at Mawpun with a view to bring out solution on numerous problems faced so far in the field of Inland Fisheries development in the State.

An outlay of Rs. 0.30 lakh is proposed during 1994-95 under the scheme.

6. (a) Construction of Departmental Residential Building:—

This is a continuing scheme which aims at Construction of Residential Quarters with a view to provide accomodation to the Officers and Staff of the Department serving in the Directorate, the Districts and the Sub-Divisional levels.

An outlay of Rs. 5.00 lakhs is proposed during 1994-95 under the scheme for Construction of Residential quarters of Officers and Staff of Department in the District Offices.

7. (a) Construction and Improvement of Departmental Non-Residential Buildings:—

This is a continuing scheme which aims at Construction of Office building in the Directorate, District and Sub-Divisional levels. At present there is no immediate need of new Construction of non-residential buildings as most of the offices of the Department have been covered with buildings.

An outlay of Rs. 3.00 lakhs is proposed during 1994-95 under the scheme for improvement of the existing Office Building.

The Schematic financial outlays and expenditure and physical targets and achievements are Shown in Annexure I, II, III 'A', III 'C' III 'D', V and VI.

ANNEXURE I

ANNEXURE-I

PROGRESS OF EXPENDITURE DURING THE ANNUAL ANNUAL

(Rs. in

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Budgetted Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
101240500	2465—Fisheries—						
	001—Dircection and Admi- tration—						
	(a) Directorate Office ...	12.00	12.00	...	7.00	7.00	...
	(b) District Office ...	12.00	12.00	...	12.00	12.00	..
	101—Inland Fisheries—						
	(a) Fishseed Production and Demonstration Centre.	103.00	103.00	..	30.00	30.00	...
	(b) Development of Reservo i r/L a k e s/ Bheel, etc.	25.00	25.00	...	4.00	4.00	...
	(c) Conservation and Legislation for Pro- tection of Fisheries.	5.00	5.00	...	1.00	1.00	..
	(d) Paddy-Cum-Fish Cul- ture.	15.00	15.00	...	4.00	4.00	...
	(e) Culture and Develop- ment of Mahascer and Trout.	2.50	2.50	...	0.50	0.50	...
	(f) Welfare of Fisherman	10.00	10.00	...	3.00	3.00	...
	(g) Fish-Cum-Piggery/Due- kery/Poultry farming.	20.00	20.00	..	5.00	5.00	...

I

PLAN 1993-94 AND PROPOSED OUTLAY FOR THE
PLAN 1994-95

(lakhs)

Plan 1993-94			Annual Plan 1994-95					
Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
7.00	7.00	...	8.5	8.5	...	..	...	...
12.00	12.00	...	12.00	12.00	...	...	...	...
30.00	30.00	...	31.00	31.00	...	18.00	18.00	...
4.00	4.00	...	1.00	1.00	...	..	...	..
1.00	1.00	...	6.00	6.00	...	...	...	...
4.00	4.00	...	4.00	4.00	...	...	...	...
0.50	0.50	...	0.20	0.20	...	...	...	...
3.00	3.00	...	3.00	3.00	..	..	...	..
5.00	5.00	...	7.00	7.00	...	...	...	..

1	2	3	4	5	6	7	8	
	(h) Assistance for construction of check Dam/Mini Barrage.	10.00	10.00	...	3.00	3.00	...	
	(i) Installation of Hatchery.	5.00	5.00	...	...	..	...
	(j) Subsidised cost of feed for fish/pigs/ducks/poultry for fish farmers who take up fish culture at Fisheries Integrated scheme.	7.00	..	7.00	...	...	...
	(k) Centrally Sponsored scheme—							
	Fish Farmer Development Agency.	64.00	64.00	...	25.00	25.00	...	
	105—Processing, Preservation and Marketing—							
	(a) Marketing and Transport of fish & fishseed.	10.00	10.00	...	3.00	3.00	...	
	109—Extension and Training—							
	(a) Extension	5.00	5.00	...	2.00	2.00	...	
	060—Other Expenditure—							
	Construction and Maintenance of Departmental Non-Residential Building.	35.00	35.00	...	10.00	10.00	...	
101241500	05 - Fisheries—							
	004—Research—							
	(a) Research in Fisheries	2.50	2.50	...	0.50	0.50	...	
223221600	01—Government Residential Building—							
	700—Other Housing—							
	(a) Construction and Improvement of Departmental Residential Building.	7.00	7.00	...	4.00	4.00	...	
	Total	...	350.00	343.00	7.00	114.00	114.00	...

9	10	11	12	13	14	15	16	17
3:00	3:00	...	4:00	4:00	..	4:00	4:00	..
...	...	...	1:00	1:00	...	...	...	...
...	...	...	3:00	...	3:00	...	...	...
25:00	25:00	...	20:00	20:00	...	...	...	..
3:00	3:00	...	3:00	3:00	...	...	...	..
2:00	2:00	..	2:00	2:00	...	...	...	...
19:00	19:00	...	3:00	3:00	...	3:00	3:00	..
0:50	0:50	...	0:30	0:30	...	...	...	...
4:00	4:00	...	5:00	5:00	..	5:00	5:00	...
114:00	114:00	...	114:00	111:00	3:00	30:00	30:00	...

ANNEXURE—II

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR ANNUAL PLAN 1994-95.**

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target.	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1.	Fish Production.						
	a) Inland.	✓ '000 tonnes*	20.38	3.79	3.79	4.05	..
2.	Fishseed Production						
	a) Fry.	} millions.	22.50	4.00	4.00	4.50	...
	b) Fingerlings.						
3.	a) Fishseed Farms.	Nos.	3	2	2	...	...
	b) Nursery Areas.	Hect.	2.0	1.25	1.25	0.75	...
	c) No. of Hatchery.	Nos.	1	...	...	...	...
4.	Development of Reservoir/ Lakes/Bheels, etc.	(No. in lakhs Seed stocking).	10.00	3.00	3.00	1.00	...

ANNEXURE—III-A

PROPOSALS FOR SPILL OVER AND ONGOING PROGRAMME/PROJECTS

Outlay/expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of Measurements

Name of the State—MEGHALAYA

Particulars	Code No., Major Head/Minor Head	Nature and location of the scheme	Commencement year	Estimated cost		Annual Plan 1992-93 expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94	
				Original	Revised			Budgetted outlay	Anticipated expenditure
1	2	3	4	5	6	7	8	9	10
3. Critical On-going Scheme as on 31st March, 1994.									
(a) Directorate Office ...	101240500 Direction and Administration	Directorate	1973-74	...	...	1.853	12.00	7.00	7.00
(b) District Office ...		District	1972-73	...	...	2.206	12.00	12.00	12.00
(a) Fishseed Production and Demonstration Centre.	101—Inland Fisheries.	District	Do.	...	...	23.192	103.00	30.00	30.00
(b) Development of Reservoir/Lakes/Bheels, etc.		Directorate	Do.	..	...	0.216	25.00	4.00	4.00
(c) Conservation and Legislation for protection of fisheries.		District	Do.	..	...	0.672	5.00	1.00	1.00
(d) Paddy-cum-Fish Culture ...		District	1985-86	...	...	3.00	15.00	4.00	4.00

ANNEXURE III A—contd.

Particulars	Annual Plan 1994-95 Proposed outlay	Anticipated Benefits (in units)					Remarks (Specifically environmental measures costs)
		Eighth Plan 1992-97	1992-93 Actual benefit	1993-94	1994-95 Target	Beyond 1994-95	
	11	12	13	14	15	16	17
3. Critical On-going Scheme as on 31st March, 1994.							
(a) Directorate Office ...	8.50	3 posts	...	2 posts 1 jeep	4 posts 2 jeeps	10 posts	...
(b) District Office ...	12.00	15 posts	8 posts	1 post 2 jeeps	6 posts 3 jeeps	10 posts	...
(a) Fishseed Production and Demonstration Centre.	31.00	(a) 3 Nos. of fish farms 5 hect each (b) 22.5 millions fishseeds.	3.5 millions fishseeds	1 fish farm	3 posts 4 00 millions fishseeds.	5 posts 5'00 millions fishseeds.	
(b) Development of Reservoir/Lakes/Bheels, etc.	1.00	(a) Ten lakhs fishseeds. (b) 80 Mt. of fish production.	8 Mt.	21'000 Nos. fishseeds 10 Mt.	1'00 lakh fishseed 10 Mt.	1'00 lakhs Nos. fishseed 50 Mt.	
(c) Conservation and Legislation for protection of fisheries.	6.00	...	...	...	...	...
(d) Paddy-cum-Fish Culture	4.00	(a) 250 hect. ... (b) 1.7 Mt.	132 Nos. 269 Mt.	140 Nos. 57.76 hect 35 Mt.	140 Nos. 57 ha. 35 Mt.	200 Nos. 90 hect 60 Mt.	

ANNEXURE IIIA—(contd.)

1	2	3	4	5	6	7	8	9	10	
(e) Culture and Development of Mahaseer and Trout.		Directorate	1985-86	...	...	0.341	2.50	0.50	0.50
(f) Welfare of Fishermen		District	Do.	...	...	2.00	10.00	3.00	3.00
(g) Fish-cum-Piggery/Duckery/Poultry farming,		District	1990-91	...	...	4.00	20.00	5.00	5.00
(h) Installation of Hatchery		District		...	...	...	5.00	...	...
(a) Marketing and Transport of fish and fishseed.	105—Processing preservation and Marketing.	Directorate	1973-74	...	...	2.396	10.00	3.00	3.00
(a) Extension	109—Extension and Training.	Do.	1984-85	...	...	9.925	5.00	2.00	2.00
(a) Construction of Departmental Non-Residential Building.	800—Other expenditure.	Do.	1973-74	..	...	10.00	35.00	10.00	10.00
(a) Research	101241500 05—Fisheries 004—Research	Do.	1972-73	...	..	0.849	2.50	0.50	0.50
(a) Construction and Improvement of Departmental Residential Building.	223221600 01—Government Residential Building. 700—Other Housing	Do.	1973-74	...	...	1.805	7.00	4.00	4.00
				Total	53.455	269.00	86.00	86.00

ANNEXURE IIIA—(conld.)

1	11	12	13	14	15	16	17
(e) Culture and Development of Mahaseer and Trout.	0.20	...	...	...	...	...	...
(f) Welfare of Fishermen	3.00	(a) 1000 nos. beneficiaries (b) 5000 Mt. fish production.	120 nos. 1596 Mt.	200 nos. 1000 Mt.	200 nos. 1500 Mt.	500 nos. 1700 Mt.	...
(g) Fish-cum-Piggery/Duckery/Poultry farming.	7.00	(a) 70 units of private piggeries. (b) 50 Mt. fish production.	7 nos.	60 nos. maintenance of existing piggeries.	(a) Maintenance of existing piggeries. (b) 100 nos. private fish farmers. (c) 50 Mt. of fish production (d) 10 Mt. of pork. For improvement of 2 nos. of hatchery.	300 nos. 7 nos.	...
(h) Installation of Hatchery	1.00	...	...	...	...	...	...
(a) Marketing and Transport of fish and fishseed.	3.00	20.00 lakhs fishseeds.	1 Van 1,40,000 nos. fishseeds.	3.10 lakhs nos. fishseeds.	6 lakhs nos. of fishseeds.	10.00 lakhs nos. fishseeds.	...
(a) Extension	2.00	1.50 nos. fish-farmers.	200 nos.	315 nos.	200 nos.	300 nos.	...
(a) Construction of Departmental Non-Residential Building.	3.00	Office building at Directorat R.C.C. building.	2 nos. new construction 1 no. improvement.	1 new construction 2 nos. improvement.	Improvement of existing office building.	...	...
(a) Research	0.30	...	...	...	...	...	...
(a) Construction and Improvement of Departmental Residential Building.	5.00	10 nos. improvement and new construction.	1 new construction 1 no. improvement.	2 nos. new construction 1 no. renovation.	New construction of 2 S. F. quarters and improvement.	10 nos.	...
Total	87.00						

PROPOSALS FOR PROGRAMMES/PROJECTS—NEWS CHEMES OF EIGHTH PLAN

Name of State—MEGHALAYA

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

Particulars	Code No. Major head/Minor head	Natural and location of the scheme	Commencement year	Estimated cost	Eighth Plan 1992-97		Annual Plan 1993-94		Annual Plan 1994-95	
					Outlay	Actual expenditure	Budgetted	Anticipated expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10	
New scheme of Eighth Plan—										
(1) Assistance for Construction of Check Dam/Mini Barrage.	101240500 101-Inland Fisheries.	District	1992-93	...	10.00	2.00	3.00	3.00	4.00	
(2) Fish Farmer Development Agency. (State Share).	...	—do—	—do—	...	64.00	12.00	25.00	25.00	20.00	
(3) Fifty per cent Subsidised cost of feed for fish/pigs/ducks/poultry for fish farmers who take up fish Culture and fishery Integrated scheme.	..	—do—	...	..	..	...	...	..	3.00
Total—				74.00	14.00	28.00	28.00	27.00

ANNEXURE—III-C—contd.

Particulars	Anticipated Benefits (in Units)					Remarks (Specifically Environmental Measures/Cost.
	Eighth Plan	1992-93 Actual Benefits	1993-94	1994-95 Target	Beyond 1994-95	
1	11	12	13	14	15	16
New scheme of Eighth Plan—						
(1) Assistance for Construction of Check Dam/Mini Barrage.	50 hect beneficiaries 200 nos. 70 Mt.	5 hect 40 nos.	8 hect 50 nos.	18 hect 60 nos. 18 Mt.	29 hect 50 nos.	
(2) Fish Farmer Development Agency. (State Share).	10,000Mt. 2400 fish farmers (nos.)	...	2000Mt. 100 nos.	2400 Mt. 120 nos.	3000Mt. 2000 nos.	
(3) Fifty per cent Subsidised Cost of feed for fish/pigs/ducks/poultry for fish farmers who take up fish Culture and fishery Integrated scheme.	...	...	...	100 nos. beneficiaries	150 beneficiaries.	
Total	...	...	...	...	...	...

ANNEXURE III 'D'

SUMMARY STATEMENT PROPOSAL FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major head/ Minor head	Estimated cost	Cumulative expenditure upto the end of 7th Plan	Annual Plan 1992-93 Actual expenditure	Annual Plan 1993-94		Eighth Plan 1992-97 Outlay	Annual Plan 1994-95 Proposed outlay
					Budgetted outlay	Anticipated expenditure		
1	2	3	4	5	6	7	8	9
3. Critical On-going schemes as on 31st March, 1994.	101240500 001-Direction and Administration.	...	15.27	1.853	7.00	7.00	12.00	8.5
(a) Directorate Office ...		...	23.08	2.206	12.00	12.00	12.00	12.00
(b) District Office ...		...	56.14	23.192	30.00	30.00	103.00	31.00
(a) Fishseed Production and Demonstration Centre.	101-Inland Fisheries.	...	8.06	0.216	4.00	4.00	25.00	1.00
(b) Development of Reservoir/ Lakes/Bhceels, etc.		..	4.17	0.672	1.00	1.00	5.00	6.00
(c) Conservation and Legislation for Protection of Fisheries.		...	3.90	3.00	4.00	4.36	15.00	4.00
(d) Paddy-cum-Fish Culture		...	3.51	0.341	0.50	0.50	2.50	0.20
(e) Culture and Development of Mahascer and Trout.		...	1.72	2.00	3.00	3.00	10.00	3.00
(f) Welfare of Fishermen ..		..	...	4.00	5.00	5.00	20.00	7.00
(g) Fish-cum-Piggery/Duckery/ Poultry farming.		...	5.26	...	..	...	5.00	1.00
(h) Installation of Hatchery		..						

1	2	3	4	5	6	7	8	9
(a) Marketing and Transport of fish and Fishseeds;	105—processing Preservation and Marketing.	...	3.88	2.396	3.00	3.00	10.00	3.00
(a) Extension	109—Extension and Training	...	13.63	0.925	2.00	2.00	5.00	2.00
(a) Construction of Departmental Non-Residential Buildings.	000—Other Expenditure ...	...	14.52	10.00	10.00	10.00	35.00	3.00
(a) Research in Fisheries ...	101241500 05—Fisheries 004—Research.	...	5.394	0.849	0.50	0.50	2.50	0.30
(a) Construction and Improvement of Departmental Residential Building.	223221600 01—Government Residential Building 700—Other Housing.	...	13.68	1.805	4.00	4.00	7.00	5.00
Total:		...	172.214	53.455	86.00	86.00	269.00	87.00
4. Scheme aims at maximising benefits from the existing capacity as on 31st March, 1994.	...	...	..	...	NIL	...	...	...
5. New schemes of Eight Plau ...	101—240500 101—Inland Fisheries	...	...	...	...	..	7.00	3.00
(a) 50% Subsidised cost of feed for fish/pigs/ducks/poultry for fish farmers who take up composite fish culture and integrated fishery schemes.	...	...	...	...	...	..	7.00	3.00
(b) Assistance for Construction of Check dam/Mini Barrage.	...	...	...	2.00	3.00	3.00	10.00	4.00
(c) Fish Farmer Development Agency.	...	...	...	12.00	25.00	25.00	64.00	20.00
Total:		...	..	14.00	28.00	28.00	81.00	27.00
Grant Total:		...	...	67.455	114.00	114.00	330.00	114.00

124

ANNEXURE—V

ANNUAL PLAN—1994-95—OUTLAYS—BY HEADS OF DEPARTMENT FOR DISTRICT PLAN

Name of the State : MEGHALAYA

(Rs. in lakhs)

Code No.	Major/Minor head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Per cent of Total	Actual Expenditure	Per cent of Total	Anti-Expenditure	Per cent of Total	Proposed Outlay	Per cent of Total
1	2	3	4	5	6	7	8	9	10
101240500	001—Direction and Administration.	12.00	100%	2.206	18.38%	12.00	100%	12.00	100%
	101—Inland Fisheries	175.00	50%	34.868	108.95%	46.00	100%	54.00	100%

115

ANNEXURE- VI

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan 1992-97 Outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95 Proposed outlay	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10

1.	Fish Farmer Development Agency.	50% State 50% Central	64.00	12.00	12.00	25.00	25.00	20.00	...
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I-6 FORESTRY AND WILDLIFE

Meghalaya has total area of about 22,429 Square Kms. and it is hilly with an uneven topography. The highest point is about 2000 metres above mean sea level. It experiences the highest rainfall in the country and due to high intensity of rainfall, the steep barren slopes are subjected to erosion and flash floods in the valleys during the rainy season while there is acute shortage of drinking water from November to March.

The total forest cover roughly corresponds to 38% of the Geographical area of the State. The Forests under the control of the State Forest Department hardly constitute 4.4% of the Geographical area and the rest of the Forests are either under private ownership or are owned by the community.

The details of the area are:—

A. Total Reserved Forests	= 71,312.064 Hectares. = 713.12 Sq.Km.
B. Total Protected Forests	= 1,239.095 Hectares. = 12.39 Sq.Km.
C. (i) Area under National Park	= 26,748.00 Hectares. = 267.48 Sq.Km
(ii) Area under Sanctuaries (Part of area in A above)	= 3,400.00 Hectares. = 34.20 Sq.Km.
Total Area (A+B+C(i))	= 993.01 Sq.Km.

Since the extent of the Reserved Forests and Protected Forests is very limited, these areas are subjected to very heavy biotic pressures due to their scattered distribution. The forests are very rich in fauna and flora. Sal forests are predominant in Garo Hills. In the Khasi Hills the crop in areas around Shillong is composed of Khasi Pine and poor quality Sal which also occupies small areas at Khasi foot-hills. Mixed evergreen species such as *Schima wallichii*, *Dioscorea sonneratioides*, *Acrocarpus fraxinifolius*, *Albizia* species, *Artocarpus chaplasha*, *Amoora wallichii*, *Calophyllum polyanthum*, *Cinnamomum ceicicodaphne*, *Dysoxylum binectariferum*, *Lagerstroemia* species, *Palagium polyanthum*, *Toona ciliata*, *Michelia Champaca*, *Gmelina arborea* and many more occupy the lower foot hills in the Khasi Hills and Jaintia Hill.

The forests directly under the control of the Forest Department have been under scientific management and are well stocked in the Khasi Hills and Garo Hills while some areas in the Jaintia Hills are poorly stocked. The bulk of the forest areas under District Councils and Private ownership have degraded since they are not managed under any scientific management and being subjected to wanton destruction due to age old practice of shifting cultivation. The total barren degraded wasteland available in the State is about 8150 square kilometers. As a result the bulk of the forests are in poor health, and need a healing touch,

The 8th Plan 1992-97 has been formulated keeping in view the needs and aspirations of the people, to resolve the ecology and overall environment and to boost the agricultural economy of the State. The features of the action plan are:—

- (i) Providing extensive tree cover over the degraded wasteland available in the State, through the agency of Social Forestry Wing.
- (ii) Conservation and enrichment of existing Reserve Forests and Projected Forests in order to conserve the rich natural heritage and biotic diversity, of the State.

The Plan proposals are based on the guidelines and directives of the Planning Commission, issued from time to time. It is expected that the targets fixed can be achieved.

Achievement in 1992-93:—

The total Plan allocation during 1992-93 was Rs. 1400.00 lakhs inclusive of Rs. 510.00 lakhs earmarked for the creation of Village Reserve Forests. The expenditure during the year was Rs. 1177.16 lakhs.

The committed plantation work *i. e.* creation of 2660 hectares of plantation, both outside the reserved forests and inside the reserved forests was executed. Nurseries of suitable forest tree seedlings and fruits tree seedlings were raised to meet the afforestation needs during 1993-94 for both Production Forestry and Social Forestry Sector. Tending operations were also carried out as per plantation schedules.

Under Communication and Building programmes 25 buildings were constructed for office and residential purposes and 30 k.m. length of forest road was improved. Survey of Forest Resources, evaluation of forest crop, research on forest tree species and training programmes were undertaken during the year by the Research and Training Circle. The Wildlife Circle undertook works of habitat improvement inside the Balphakram National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkhyilem Wildlife Sanctuary, Bagmara Pitcher Plant Sanctuary, Lum Nehru Park, Uniam; Lady Hydari Park, Shillong and Tura Park areas.

Review of the Implementation of schemes during 1993-94:—

The approved outlay for the current year is Rs. 1200.00 lakhs, which includes an amount of Rs. 100 lakhs under Externally Aided Project. The Externally Aided Project is not likely to be executed during the current year as the Project is still under formulation stage. It is envisaged that the utilization of budgetary outlay may be of the order of Rs. 1000 lakhs (Approx). as large number of schemes have been dropped and the size of many schemes have been pruned down.

Afforestation over an area of 9000 hectares, both inside the Reserved Forests and outside the Reserved Forests has been carried out. Nurseries of suitable tree species for afforestation works during 1994-95 have been raised. Tending operations have also been carried out as per plantation schedules.

Construction of 20 new buildings and improvement of 25 Kilo metres of forest roads is envisaged.

Serious constraints posed as a result of Tentative Sectoral Plan outlays for Annual Plan 1994-95 :—

The tentative outlay for 1994-95 is Rs. 1100 lakhs. It is felt that this outlay will fall far short of the actual requirement under Forestry and Wildlife sector for the following reasons :—

- (i) The amount of Rs. 1100.00 lakhs is inclusive of Rs. 400.00 lakhs under EAP, the availability of which will depend on the acceptance of the Project proposal yet to be prepared by the Department. The probability is that the amount earmarked for EAP may not be available during the year. Thus the Department will be left with only Rs. 700.00 lakhs.
- (ii) The Department is in need of fund for Plantation works for which advanced works had been taken up during 1993-94 based on the budget allocation of Rs. 1100.00 lakhs and also for maintenance of old plantation. The drastic reduction of budgetary allocation for 1994-95 will, therefore, adversely affect the implementation of schemes/works already started.

ANNEXURE—

PROGRESS OF EXPENDITURE DURING THE ANNUAL

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94 Budgetted Outlay		
		Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
1	2	3	4	5	6	7	8
1 01	2406 00 Forestry and Wildlife—						
01	Forestry—						
	001— Direction and Administration.	130.00	130.00	..	55.00	55.00	..
	003—Training	70.00	70.00	...	40.00	40.00	...
	005—Survey and Utilisation of Forest Resources.	60.00	60.00	...	23.00	23.00	...
	013—Statistics	20.00	20.00	...	4.00	4.00	...
	070—Communication and Buildings.	80.00	80.00	...	25.00	25.00	..
	101—Forest Conservation and Development.	250.00	250.00	...	50.00	50.00	...
	102—Social and Farm Forestry—						
	(1) S. F. and nursery.	1000.00	1000.00	...	380.00	380.00	...
	(2) M. N. P.	..	...	...	100.00	100.00	...
	(3) V. R. F.	1000.00	1000.00	...	40.00	40.00	...
	(4) Prod. forestry	450.00	450.00	...	75.00	75.00	...
	(5) Ext. Aided project.	1000.00	...	1000.00	100.00	...	100.00
		3450.00	2450.00	1000.00	695.00	595.00	100.00

PLAN 1993-94 AND PROPOSED OUTLAY FOR THE PLAN 1994-95

Annual Plan 1993-94 Anticipated Expenditure			Annual Plan 1994-95 Proposed Outlay			Annual Plan 1994-95 of which Capital Content		
Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes	Total	Cont. Schemes	New Schemes
9	10	11	12	13	14	15	16	17
50.00	50.00	..	25.00	25.00	..	8.00	8.00	..
40.00	40.00	..	20.00	20.00	..	6.00	6.00	..
18.00	18.00	..	10.00	10.00	..	..	..	..
4.00	4.00	..	1.00	1.00	..	..	..	..
25.00	25.00	..	20.00	20.00	..	11.00	11.00	..
40.00	40.00	..	25.00	25.00	..	20.00	20.00	..
380.00	380.00	..	200.00	200.00	..	..	..	..
100.00	100.00	..	100.00	100.00	..	..	..	..
..
75.00	75.00	..	70.00	70.00	..	..	..	..
..	..	..	300.00	..	300.00	..	..	..
555.00	555.00	..	670.00	370.00	300.00	38.00	38.00	..

1	2	3	4	5	6	7	8	
02 Environmental Forestry and Wildlife—								
110 Wildlife.	...	1200'00	1200'00	...	245'00	245'00	...	
(1) Preservation of wildlife, Sanctuary management.	
(2) Ext. Aided project.	
100 Other Expenditure—								
(1) Contribution to Eco. Development Society.	...	200'00	200'00	...	55'00	35'00	...	
111 Zoological park	...	5'00	5'00	...	1'00	1'00	...	
112 Public garden	...	15'00	15'00	...	3'00	3'00	...	
101 2415 06 Agricultural Education.	
01 Forestry—								
004 Research.	...	60'00	60'00	...	14'00	14'00	...	
101 4406 00 Capital outlay on Forestry	
01 Forestry—								
190 Assistance to Public Sector	...	60'00	60'00	...	10'00	10'00	...	
070 Communication and Buildings	
TOTAL		...	5600'00	4600'00	1000'00	1200'00	1100'00	100'00

9	10	11	12	13	14	15	16	17
240·00	240·00	...	171·00	171·00	...	47·00	47·00	...
...
...	...	...	100·00	...	100·00	10·00	...	10·00
			271·00	171·00	100·00	...	...	...
35·00	35·00	..	20·00	20·00	...	5·00	5·00	...
1·00	1·00	...	2·00	2·00	..	...	...	...
3·00	3·00	..	4·00	4·00	...	...	...	...
...
10·00	10·00	...	7·00	7·00	...	2·00	2·00	..
...
...
...	...	...	25·00	25·00	...	25·00	25·00	...
1021·00	1021·00	...	1100·00	700·00	400·00	172·00	162·00	10·00

Annexure-II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Items	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			1992-97	Target	Anticipated Achievement	1994-94	
1	2	3	4	5	6	7	8
1	Social and Earm Forestry including Nurseries and Plantation Scheme.	000 Hactare	77.000	3,200 2,000 (vrf)	9,000	9,000	...
2	Communication						
	(a) New Roads	Km	40,000	2,000	...	...	...
	(b) Improvement of existing roads	Km	200,000	30,000	25,000	10,000	...
3	Buildings	No.	120,000	20,000	15,000	10,000	...
	Land & Acquisition	Sq,km	150,000	30,000	30,000	40,000	...

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

(Outlay/Expenditure in Rs. lakhs and Physical Target/Benefits in relevant Units of Measurement).

Particular	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year.	Estimated cost		Annual Plan 1992-93 Expendi- ture.	Eight Plan 1992-97 Outlay	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay.
				Original	Revised			Budgeted Outlay.	Anticipated Expendi- ture.	
1	2	3	4	5	6	7	8	9	10	11
A. 1. Completed Schemes as on 31st March, 1992 (spill over liability if any, for 1994-95 and beyond).
A. 2. Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability, if any, for 1994-95 and beyond).

1	2	3	4	5	6	7	8	9	10	11
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A. 3. Critical Ongoing 1 01 2406 00
 schemes as on 31st Forestry and
 March, 1993. Wildlife.

01 Forestry

(i) 001. Direc- Administra- ... 78.00 123.00 19.25 130.00 55.00 50.00 25.00
 tion and tion and
 Administra- management
 tion. control
 throughout
 the State.

(ii) 003 Train- Training of ... 35.50 45.70 6.31 70.00 40.00 40.00 20.00
 ing. SF& Officers
 /Forest
 Rangers,
 Foresters
 /Fgds and in
 Services
 Training of
 other Fores
 Officeri.

1	2	3	4	5	6	7	8	10	11
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(iii) 005 Survey and Utilisation of Forest Resources.	1. The working Plan Division surveys and assesses the stock of reserve forest throughout the State to prescribe management plan.	...	46.00	40.50	11.44	60.00	23.00	18.00	10.00
	2. The Forest Resources Survey Division survey the forest outside the Government reserves.								
	3. The boundary of Reserves are consolidated by demarcating them more clearly.								
(iv) 013 Statistics	The amount is meant for strengthening this unit.	...	11.00	9.50	1.47	20.00	4.00	4.00	1.00
(v) 070 Communication and Building.	Construction of new road, bridges and culverts and maintenance of same in the Reserved Forest. Construction of office and residential buildings.	...	80.00	191.90	13.83	80.00	25.00	25.00	20.00
(vi) 101 Forest Conservation and Development.	Protection and improvement of reserved forest providing recreational facility to public in form of park and garden offering assistance to District Council for better management.	..	139.00	125.80	21.96	250.00	50.00	40.00	25.80

137

1	2	3	4	5	6	7	8	9	10	11
(vii) 102	Social and Farm Forestry including nursery and plantation schemes and externally aided project.	This includes plantation created outside the reserve and inside the reserves. It shall also include conversion of village/community land into protected village reserve forest.	...	1318.00	1505.96	896.74	3450.00	695.00	555.00	670.00
02 Environmental Forestry and Wild Life.										
(viii) 110 (i)	Wild Life preservation including sanctuary management.	This includes expenditure incurred all over State for better preservation of Wild Life and its habitat.	..	2208.00	2208.00	162.00	1200.00	245.00	240.00	271.00 Including 100 lakhs of E.A.P.
(ix) 800	Other Expenditure.									
(i)	Contribution to Eco Development Society.	Providing assistance to the people who in the past/future will be displaced from the Wild Life protected areas.	...	107.00	100.00	30.00	200.00	35.00	35.00	20.00

1	2	3	4	5	6	7	8	9	10	11
(x)	111 Zoological park ...		...	...	...	1.00	5.00	1.00	1.00	2.00
(xi)	112 Public Garden ...		...	...	...	1.49	15.00	3.00	3.00	4.00
	1 01 2415-06									
	Agricultural and Education									
	01 Forestry—									
(xii)	004 Research	The Scheme provides for laying experiments and study for improvement of growing stock in the Forestry Sector and to improve its regeneration.	...	24.50	20.00	1.67	60.00	14.00	10.00	7.00
	(i) Silvicultural Research									
	(ii) Protection of Area with rare plants.									
	1 01 4406-00									
(xiii)	190 Assistance to Public Sector.	This is the Share Capital Contribution to FDCM.	...	30.00	59.00	16.00	60.00	10.00	...	...
(xiv)	070 Communication Buildings.	Provision made to meet the escalated cost of PCCF's office building.	...	...	...	...	...	...	...	25.00

ANNEXURE III 'A' (part)

Particulars	Code No. Major Head/ Minor Head	Anticipated Benefits (In Units)					Remarks (Specifically Environmental Measures/costs)
		Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95	Beyond 1994-95	
1	2	12	13	14	15	16	17
A. 1. Completed Schemes as on 31st March 1992 (spill over liability if any, for 1994-95 and beyond).							
A. 2. Completed Schemes as on 31st March 1992 (spill over liability if any, for 1994-95 and beyond).							
A. 3. Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability, if any, for 1994-95 and beyond).							
A. 4. Critical Ongoing Schemes as on 31st March 1994.							
	1 01 2406 Forestry and Wild- life.						
	01 Forestry						
	001 Direction and Adminis- tration.	Quantification in units not possible.					
	003 Training	Training imparted to the forest officials would be benefi- cials till they serve the department.				S.F.S.-6, A.C.P. -15, Rangers-35, Foresters-20.	
	005 Survey and Utilisation of Forest Resources.	Survey work becomes the basis of management plans.					
	013 Statistics	Statistics form the basis of Planning and management.					
	070 Communication and Buildings.	105 Km. of forest road have been improved and 95 buildings have been constructed.					

1	2	12	13	14	15	16	17
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101 Forest Conservation and Development		Benefits are of intangible nature hence difficult to quantify in any units.					
102 Social and Farm Forestry including nursery and plantation schemes.		26500 ha. of plantation raised on different category of lands.					fodder and to restore the ecological balance in the degraded areas.
02 Enviromental Forestry and Wild Life							4 Providing recreational facilities to the people.
110 (i) Wild Life preservation including sanctuary management		Two National Parks viz. Balphakram and Nokrek were created by acquiring land.					5 Conserviug Soil and moisture through biological and engineering approach.
800 Other Expenditure							and trying to enforce them through rules and regulation.
(f) Contribution to Eco Development Society		Mainly aimed at rehabilitation of displaced families from protected area network.					
111 Zoological park		Improvement of Zoological park.					
112 public garden		Improvement and creation of new gardens.					
1.01 2415-06 Agricultural and Education							
01 Forestry							
004 Research							
Silvicultural Research		Mainly forestry research activities to promote productivity.					
101440600							
190 Assistant Public Sector		Share capital contribusion to F.D.C.M.					
070 Communication and Buildings		Provision made to meet the escalated coss of P.C.C.F.'s office building					

ANNEXURE—III 'C'

PROPOSALS FOR PROGRAMMES/PROJECTS—NEW SCHEMES OF EIGHTH PLAN

Name of State—Meghalaya

Outlay/Expenditure in Rs.1 lakh and Physical Target/Benefits is relevant Units of Measurement.

Particulars	Cate No. Major head/Minor head	Nature and location of the scheme.	Commencement year	Estimated cost	Outlay			Annual Plan 1994-95 Proposed Outlay.	Anticipated Benefits in Units)				Remarks (Specifically Environmental Mea- sures/Costs.
					Eighth Plan 1992-97.	Annual Plan 1992-93.	Annual Plan 1993-94.		Eighth Plan	1992-93	1993-94	1994-95	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

NEW SCHEME OF EIGHTH PLAN

1. Ext. aided Project,	1 01 24-6 00 (i) 01—Forestry 102—Social and Farm Forestry.	Environmental Conservation and development.	1993-94	1000	1000	...	100	300	for the first time a budget provision of Rs.100 lakhs under E.A.P. was made in 1993-94. But no project has been formulated as yet and exposed for external aid. During the year 1994-95, a provision of Rs.400 lakhs has been made under E.A.P. There is no guarantee that the formulated project may be accepted by the donor Agency.				
	(ii) 02—Environmental Forestry & wildlife. 110—Wildlife		1994-95					100					

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Upto the end of 7th Plan Cumulated Expenditure	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan 1994-95 Proposed Outlay
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9

143

1 Completed Schemes as on 31st March, 1992 (spill over liability if any, for 1994-95 and beyond).

Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability, if any, for 1994-95 and beyond).

1

2

3

4

5

6

7

8

9

1	2	3	4	5	6	7	8	9
	1 01 2406 00							
Critical Ongoing schemes as on 31st March, 1994.	Forestry and Wildlife	...	..	...	...	..	...	...
	01 Forestry...	..	...	...	..	...	...	...
	001 Direction and Administration.	123.00	83.15	19.25	55.00	50.00	130.00	25.00
	003 Training	...	45.70	31.32	6.31	40.00	40.00	70.00
	005 Survey and Utilisation of Forest Resources.	...	40.50	42.22	11.44	23.00	18.00	60.00
	013 Statistics	...	9.50	8.83	1.47	4.00	4.00	20.00
	070 Communication and Buildings.	...	191.90	210.98	13.83	25.00	25.00	80.00
	101 Forest conservation and Development.	...	125.80	124.96	21.96	50.60	40.00	250.00
	102 Social and Farm Forestry including nursery and plantation schemes.	...	1505.90	1408.93	896.74	695.00	555.00	3450.00
	02 Environmental Forestry and Wild Life.	...	..	...	...	...	...	...

1	2	3	4	5	6	7	8	9	
110 (i) Wild Life Preservation including sanctuary management.		2208.00	917.86	162.00	245.00	246.00	1200.00	171.00	
(ii) Externally aided project		160.00	
300—Other Expenditure		
(i) Contribution to Bee Development Society.		100.00	121.48	30.00	35.00	35.00	200.00	20.00	
111 Zoological park		1.00	1.00	1.00	5.00	2.00
112 Public Garden		1.40	3.00	3.00	15.00	4.00
1 of 2415—06 Agricultural and Education :-									
01 Forestry		

	2	3	4	5	6	7	8	9
004 Research	20.00	17.37	1.67	14.00	10.00	60.00	7.00	
(i) Silvicultural Research	..	...	...	...	...	...	...
(ii) Protection of Area with rare plants.	...	..	...	...	...	...	...
1 01 4406X00								
190 Assistant to Public Sector	59.00	66.00	10.00	10.00	...	60.00	...	
070 Communication and Buildings.	...	...	..	...	...	...	25.00	
4 Schemes aimed at maximising Benefits from the existing capacity as on 31.03.1993.	...	...	...	...	...	...	...
5 NEW SCHEMES OF EIGHTH PLAN.								
The provision of Externally Aided Projects was made during 1993-94 to the tune of Rs100.00 lakhs. But no such Projects has yet been formulated and implemented. During the year 1994-95, a financial provision of Rs.400.00 lakhs has been made for E.A.P. Services of a forest consultant have been engaged in the formulation of the e projects.								
Grand Total	4429.30	3032.20	1177.16	1200.00	1021.00	5600.00	1100.00	

Note:—Total of Col. 8 of Rs5600/- lakhs includes an amount of Rs.1000/- lakhs as E.A.P. Original Eighth plan outlay was only to the tune of Rs4600/- lakhs only.

ANNEXURE IV

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. Lakhs)

Sl. No.	Name, nature and location of the project with project code and name of external funding Agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid	Estimated cost		Pattern of funding			Cumulative Expenditure upto 1991-92	Provision necessary during the			
				(a) Original	(b) Revised (latest)	(a) State share	(b) Central Assistance	(c) Other sources (to be specified) Total		VIIIth Plan	1992-93	1993-94	1994-95
										(a) State share	(b) Central assistance	(c) Other sources (to be specified) Total	(a) State share	(b) Central share	(c) Other sources (to be specified) Total	(a) State share	(b) Central share	(c) Other sources (to be specified) Total
1	2	3	4	5	6	7	8	9	10	11			
1	Continuing schemes ...	...	...	...	...	...	...	...	...	...	...	...
2	New schemes of Eighth Plan.	...	...	...	...	...	...	...	...	...	...	...

- (i) Externally Aided Project—An amount of R . 100 lakhs was provided during 1993-94. But due to delay in the formulation of the project there is no scope for utilisation of the fund during the current year.
- (ii) During the Annual Plan 1994-95 a provision of Rs. 400 lakhs has been made for Externally Aided Project.

ANNEXURE-V

ANNUAL PLAN 1994-95—OUTLAYS—BY HEADS OF DEVELOPMENT FOR DISTRICT PLANS

Code No.	Major head/Minor head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% to Total	Actual expenditure	% to Total	Anticipated expenditure	% to Total	Proposed outlay	% to Total
1	2	3	4	5	6	7	8	9	10
101	2406 00								
	Forestry and Wildlife								
01	Forestry—								
001	Direction and Administration ...	130.00	73%	19.25	71%	50.00	75%	25.00	76%
003	Training	70.00	71%	6.31	75%	49.00	67%	20.00	69%
005	Survey and utilisation of Forest Resources.	60.00	20%	11.44	19%	18.09	20%	10.00	20%
070	Communication and Buildings- ...	30.00	100%	13.83	100%	25.00	100%	20.00	100%
013	Statistics	20.00	33%	1.47	36%	4.00	38%	1.00	30%
101	Forest Conservation and Development.	250.00	98%	21.96	96%	40.00	96%	25.00	97+
102	Social and Farm Forestry including village forestry and prodn. forestry.	3450.00	98+	395.74	96%	555.00	97%	670.00	98%
	Total—	4060.00	73%	971.00	82%	732.00	72%	771.00	70%

ANNEXURE -VI

CENTRALLY SPONSORED SCHEMED

Sl. No.	Name of the Scheme	Pattern of Funding (1992-97)	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Remarks	
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan			Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10
1	Schemes to be transferred to the States—								
	(a) Already transferred to State.	...	...	...	...	...	...	...	...
	(b) Yet to be transferred	...	...	...	...	...	...	...	...
2	Schemes retained as C. S. S.—								
	(i) Wildlife Conservation Works.	100%	99.00	8.00	8.00	300.60	40.00 583.80**	300.00	**Proposal have been submitted to the GOI which includes Land Acquisition for extension of Balphakram National Park and Nong-Khyllam Wild Life Sanctuary as well as Project Tiger Scheme ; sanction for which is awaited.
	(ii) Area Oriented Fuel-wood/Fodder Project.	50.50	490.00	98.00	86.74	100.00	200.00	200.00	
	(iii) Raising of Minor Forest produce including Medicinal Plants.	100%	490.00	96.00	58.26	100.00	118.11	120.00	
	(iv) Integrated Wasteland Development Project I and II.	100%	900.00	294.64	175.25	241.70	241.70	182.00	

1.7 CO-OPERATION

1.7.1 Introduction :

The Co-operative Movement in the state is still in infancy and is lacking far behind other developed states. The population of the State is predominantly tribal. The Co-operation and the spirit of togetherness which is inbuilt in tribal society could not be taken advantage of fully for advantage the co-operative movement to achieve enshrined objectives. On the other hand, the State has abundance of resources gifted by the nature which could not be exploited properly for the betterment of the life of the people through development process. The Co-operatives are ideally placed instruments through which not only development works can be carried out with popular participation but also the fruits of development can be reached to the different strata of people effectively. To make this possible the co-operatives are to be made strong enough to carry forward the hard task of social economic transformation. The movement could be most effective instrument for decentralisation of economic authority.

1.7.2 Keeping in view the above objectives of making co-operatives strong and effective instrument of serving socio-economic causes the Plan proposals for 1994-95 Annual Plan are drawn up with an outlay of Rs. 250.00 lakhs.

I. Major programme for 1994-95**(a) Direction and Administration :—**

An outlay of Rs. 40.00 lakhs is proposed to tone up different administrative wings with particular emphasis on strengthening the Technical and Promotional Cell in the Headquarter which will work for the promotion and development of co-operatives in the desire line. Purchase of office equipment is included in the provision kept for Technical and Promotional Cell Scheme.

(b) Research and Evaluation :—

A sum of Rs. 2.00 lakhs is proposed for taking up study on matters concerning co-operative development.

(c) Information and Publicity :—

Imagination and innovative programmes are proposed to be launched for publicising the utility of the co-operative movement and motivating rural people in particular to participate actively in the movement for its growth. Lack of proper motivation has so far contributed to the lop-sided growth of co-operatives.

To make the publicity programmes more trustful and intensive the District organisation are proposed to be involved in implementation of the scheme in future. A higher outlay of Rs. 5.00 lakhs is therefore proposed for the purpose.

(d) Multipurpose Rural Co-operatives and Credit Co-operatives :—

All the continuing schemes of the Current Years Budget for the two sectors are proposed to be tried and implemented vigorously in the next year also for bringing about qualitative improvement in the functioning of Credit institutions including Primary Agricultural Credit Societies. The State Plan effort for development of the societies covered by the two sectors will be adequately supplemented by taking full advantage of the Central Sector and Centrally Sponsored Schemes. For the development of PACS in particular, the Business Development Plan Scheme will be implemented in an effective manner. All possible help and support is proposed to be given to the Meghalaya Co-operative Apex Bank for sustaining the tempo it has generated in the Credit Bank and Banking Sector. As immediate withdrawal of cadre secretaries from PACS is not possible as this might seriously affect functioning of the Societies, the Caderisation Scheme is proposed to be continued to meet the salary cost of secretaries. A combined outlay of Rs. 40.00 lakhs is proposed for the two sectors.

(e) Assistance for other Co-operatives :—

A higher outlay of Rs. 81 lakhs is proposed for this sub-sector owing to inclusion of 4 new schemes of innovation nature. The schemes are assistance for Mushroom Growers Co-operatives, assistance to livestock cooperatives, assistance to Integrated village cooperatives and share capital contribution to cooperative Tea and Cashewnut. Mushroom culture is fast gaining popularity. A number of farmers have been trained by the Agriculture Department under the Mushroom Development Scheme for taking up mushroom as subsidiary economic activity. Most of these farmers are already growing mushroom individually.

The mushroom culture like other activities also has its own problems of resource, marketing, etc. which individual growers cannot tackle by themselves. Therefore these mushroom growers are being organised into co-operatives so that they can successfully overcome these problems through collective effort and pursue the activity profitably. A new scheme is therefore proposed to provide financial support to such type of societies.

The primary cooperative structure at grass roots level has not been able to integrate and involve traditional village level institutions like Dorbar Shnong, Doloi Mahari, etc., which are time tested mechanism for collective endeavours and decision making and which wield considerable influence on village community. As a result, growth of the Primary Cooperative Societies through popular participation their programmes and activities has been affected. To involve these traditional village institutions and to secure increased coverage of rural population by cooperatives it has been decided to form growers type of societies at the village level for the promotion and development of agriculture, livestock, pisciculture, sericulture, horticulture plantation crops and other need-based economic activities by way of utilisation of maximum resources available at the village level.

The village cooperative is proposed to be developed as viable and vibrant centre of service which will also be used for implementation of the schemes of other development departments for maximising the benefit. Initially, two such societies in each district will be promoted and developed. These societies are also proposed to be developed as catalytical agency for formation of strong self-help groups on helmet basis.

Livestock is another area which has a tremendous potential for development of the rural economy. Apart from piggery and poultry, goatery, is proposed to be encouraged as a subsidiary economic activity on a large scale through organisation and promotion of cooperatives.

A large number of State farmers have switched over to growing of plantation crops like cashewnut and tea from the traditional shifting cultivation for growing seasonal crops. These farmers are being organised into cooperatives so that through these cooperatives they can meet their requirement of input, credit supply and marketing of output and tackle other problems associated with such activity.

Adequate provisions are therefore kept in the plan for supporting the above new schemes and programmes.

The on-going schemes of marketing, processing and consumers are proposed to be continued next year with renewed emphasis. It will be ensured that the societies become more active in providing marketing support to farmers, in supplying consumer articles and essential commodities at reasonable rates to the needy and in providing other support services. The State Plan effort in this direction will be adequately supplemented by taking advantage of available Central Sector/Centrally Sponsored Schemes.

A total outlay of Rs. 61.00 lakhs is proposed for this sub-sectors.

(f) Other expenditure:

The schemes and programmes covered under this major head include the programmes for development of cooperatives based on such economic activities as fishery, dairy, weaving, cottage industrial, labour, housing, etc. which have very high potential of development and bringing about a qualitative improvement in the living condition of the people. The state plan initiative to be made for making these types of cooperatives as effective instrument of economic service will be adequately supplemented by taking advantage of Central Sector/Centrally Sponsored Schemes judiciously.

Other important schemes covered in this Sub-sector are for construction of departmental buildings as a part of toning up of the administration.

Construction of own building for the headquarter administration tops in the priority list of construction programme of departmental buildings followed by District office buildings at Noagstein and Nongpoh.

An outlay of Rs.57.00 lakhs is proposed in next year's plan for implementation of different schemes for this sub-sector:

(g) Agriculture Credit Stabilisation Fund:

The fund set up and being used by the Meghalaya Co-operative Apex Bank for granting conversion facilities to the loan farmer affected by natural calamities is proposed to be further strengthened for which an outlay of Rs1.00 lakh is proposed.

(h) Education

Importance of cooperative education in the proper and balance growth of cooperative movement cannot be over-emphasised. The role played so far by the State Cooperative Union in spreading cooperative education has become effective only marginally. A new direction and thrust is proposed to be given to the cooperative educational programmes of the Union so that these can go down well in shaping common people's interests and motivating them to join cooperatives and participate actively in their affairs. The State Cooperative Union will be toned up to take up and fulfil this responsibility. A new scheme that is "Contribution to Cooperative Development Fund" is included in this sector. The fund utilised for meeting the requirement of development activities of cooperatives of immediate and urgent nature which are not supported by plan schemes and will be raised basically out of contributions of societies from annual profits. Since due to weak financial position no substantial contributions will be forthcoming from cooperative this proposed to be strengthened by Government contribution.

To support such initiatives an outlay of Rs. 23.50 lakhs is proposed

II. Shift in strategy and approach:

A little shift in the approach and strategy for development has become necessary as a result of taking a new concept of growers cooperative at village level as the local point of development. The cooperative is to be perceived as an instrument organisation where people with common socio-economic interests living in compact area as cohesive groups and having mutual trust and faith, joint together to solve common problems. Emphasis will be more on economic development of human being as social group there-on development of the cooperative as a structure through creation of more-assets. Secondly, economic viability of cooperative as an institution is no longer proposed to be pursued as a guiding principle for promotion of village cooperatives, rather viability of individuals or groups as an economic entity will be encouraged. Thirdly, effort will be made to actively involve age-old tribal institutions like Dorbar Shnong etc in the development of cooperative societies particularly at village level. As a result of the above shift in approach and strategy plan priority will also undergo some change. The new areas that will be covered in the priority list of next year's plan are promotion and development of growers agriculture and agricultural-allied activities, decentralisation

of authority to ensure growth of cooperatives through people's participation, intensified programmes for cooperative education and publicity and development of strong linkage between cooperatives both vertically and horizontally. Other priorities of the current year's plan will continue in the next years plan also.

III. Achievement during 1993-94

The approved outlay of Rs. 250.00 lakhs is likely to be spent entirely for implementation of the earmarked schemes which are mostly continuing in nature.

Implementation is going side by side with the sanction of the schemes. Most of the schemes have already been sanctioned and the process of sanction of the remaining schemes will be completed soon.

In the disbursement of non-agricultural credit the cooperative credit institutions have made significant gain but in the agricultural credit the achievement is still marginal. However, during the current year a perceptible increase in the demand of short term credit has been noticed.

In the field of marketing it is to be stated that the season has just begun and the cooperatives have prepared themselves to make entry into the markets for procurement of increase quantity of marketable surpluses. In the sphere of consumer distribution however, the cooperatives are making steady progress especially in Urban areas in increasing their share of trade.

A number of initiatives have been made during the year to give proper fill up to the movement. These include appointment of Valkunth Mehta National Institute of Cooperative Management, Pune to take up study of MECOFED and submit report with a package for rehabilitation and revitalisation of MECOFED and revamping of cooperative marketing structure. A promotional meeting on NCDC schemes has been held in the month of November last which has opened up door for the flow of finance for the new area of activities. Three rural godowns have been completed and eight more are fast nearing completion. Action plan is being drawn up to ensure utilisation of the allocated outlay at optimum level.

ANNEXURE

1.7.3 The relevant Annexures

ANNEXURE

PROGRESS OF EXPENDITURE DURING THE
FOR THE ANNUAL

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan Budgeted Outlay		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
242500—'CO-OPERATION'							
001—	Direction and Administration.	90.00	90.00	..	30.50	30.50	..
004—	Research and Evaluation	...	...	...	4.00	4.00	...
105—	Information and Publicity	5.00	...	...	1.25	1.25	...
106—	Assistance to Multipurpose Rural Co-operatives.	75.75	75.75	...	13.75	13.75	..
107—	Assistance to Credit Co-operatives.	212.50	212.50	...	48.50	48.50	...
108—	Assistance to Other Co-operatives.	406.75	406.75	...	57.75	57.75	...
800—	Other Expenditure	170.00	170.00	...	68.75	68.75	...
109—	Agricultural Stabilisation Funds	15.00	15.00	...	10.00	10.00	..
277—	Education	80.00	80.00	..	15.50	15.50	...
Total—'Co-operation'—		1055.00	1055.00	..	250.00	250.00	..

are appended below—

—I

ANNUAL PLAN 1993-94 AND PROPOSED OUTLAY
PLAN 1994-95.

(Rs. in lakhs)

1993-94			Annual Plan 1994-95					
Anticipated Expenditure			Proposed Outlay			Of which Capital content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
30.50	30.50	...	40.00	40.00	...	...	...	...
4.00	4.00	...	2.00	2.00	...	...	...	...
1.25	1.25	...	5.00	5.00	...	...	...	...
13.75	13.75	...	3.00	3.00	...	2.00	2.00	...
48.50	48.50	...	37.00	37.00	...	3.50	3.50	...
57.75	57.75	...	81.50	61.00	20.50	44.00	29.00	15.00
68.75	68.75	...	55.00	55.00	...	19.50	19.50	...
10.00	10.00	...	3.00	3.00	...	...	...	...
15.50	15.50	...	23.50	18.00	5.50	...	...	...
250.00	250.00	...	250.00	224.00	26.00	69.00	54.00	15.00

ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE
ANNUAL PLAN 1993-94 AND PROPOSALS FOR THE
ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated achievement		
1	2	3	4	5	6	7	8
1	Issue of S. T. Loans	Ra. in lakhs	250.00	175.00	15.72 (upto 30-6-93)	200.00	
2	Issue of M. T. Loans	..	200.00	125.00	9.12	150.00	
3	Issue of L. T. Loans	..	75.00	50.00	8.24	50.00	
4	Agricultural Produce Marketed.	..	200.00	150.00	81.22	175.00	
5	Retail sale of Fertilizers.	..	350.00	300.00	61.02	325.00	
6	Retail sale of Consumer articles in Urban Areas.	..	300.00	225.00	81.90	250.00	
7	Retail sale of Consumer articles in Rural Areas.	..	200.00	150.00	34.41	175.00	
	Co-operative Storage (Lakh Tones)		0.15	0.025	...	...

ANNEXURE III A

Annexure—

PROPOSAL FOR SPILLOVER AND

Outlay/Expenditure in Rs. Lakhs and physical targets/benefits

Name of State=MEGHALAYA:

Particular	Code No. Major Head /Minor Head.	Nature and location of the schemes.	Commencement of the year.	Estimated cost		Annual Plan 1992-93
				Original	Revised	
1	2	3	4	5	6	7
A. 1. Completed schemes as on 31st March, 1992 (Spillover liability, if any for 1994-95 and beyond).	...	...	...	...	...	—
A. 2. Schemes completed during 1991-92 and 1992-93 and likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 and beyond).	...	...	...	...	...	...
A. 3. Critical ongoing Schemes as on 31st April 1994.	..	...	..	...	...	—
001—DIRECTION AND ADMINISTRATION—						
(a) District Organisation	242500	Salary Scheme for district and sub-divisional offices.	88-89	...	...	12.50
(b) Headquarter Organisation	—do—	Salary cost of Offices and staff in headquarter.		...	...	3.25
Technical & Promotional Cell in the headquarter.	—do—	To meet portion of salary T & P Cell.		...	...	0.50
(d) Acquisition of land	... —do—	To meet the cost of acquisition of land at Nongstoin.		...	...	..
Total—001	...	...	...	...	...	16.25
003—TRAINING						
Total—003	...	...	...	...	...	...
004—RESEARCH & EVALUATION						
(a) Payment of consultancy fees/Professional charges for taking up of study of functioning of Co-operative Societies.	...	...	...	...	...	...
Total—004	...	...	...	...	...	...

III 'A'

ONGOING PROGRAMMES/PROJECTS

in relevant units of measurement.

Eighth Plan 1992-97 agreed outlay..	Annual Plan 1993-94		Annual Plan 1994-95. Proposed outlay.	Anticipated benefits (in units)					Remarks (Specifically environmental measure cost
	Budgeted outlay	Anticipated expenditure		Eighth Plan 1992-97.	1992-93 actual benefit.	1993-94	1994-95	Beyond 1994-95	
8	9	10	11	12	13	14	15	16	17
...
...
...
76.00	27.00	27.00	30.00	...	...	...	...	...	Salary of staff supported under plan.
18.50	2.50	2.50	3.00	...	...	...	...	...	—do—
1.50	0.50	0.50	5.00	...	...	...	...	...	Salary of staff and expenditure on contingency.
...	..	..	2.60	...	...	...	...	...	—do—
90.00	30.00	30.00	40.00	...	...	...	...	...	...
...
...
..	4.00	4.00	2.00	...	...	...	...	...	...
...	4.00	4.00	2.00	...	...	...	...	...	..

	1	2	3	4	5
105—INFORMATION AND PUBLICITY :	...	Publicity on Co-operative Movement through various media.	...	...	...
Total—105
106—ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES :					
(a) Assistance to Service Co-operative Societies for maintenance of staff.	...	Managerial subsidy to PACS.	...	...	...
(b) Assistance to Primary Societies for expansion of consumer activities in Rural areas like opening of additional counters, etc.	...	To assist PACS for acquiring physical facilities for rural distribution activities.	...	...	...
(c) Assistance to Service Co-operative Societies selected for Incentive Development towards cost of additional staff.	..	Managerial Subsidy to PACS under Intensive Development.	...	...	...
(d) Payment of rebate as incentive to Primary Co-operative Societies for distribution of consumer articles in rural areas.	...	To subsidise the loss of societies on account of loss.	...	...	...
(e) Payment of commission to PACS for procurement and marketing of potato.	...	To pay commission at fixed rate to societies as an encouragement for procurement and marketing activities.	...	...	...
(f) Incentive in the shape of cash award to Service Co-operative Societies for best performance.
(g) Assistance to Service Co-operative Societies for incentive Development for creation of physical facilities like purchase of furniture/iron safe, etc.
(h) Grant in the shape of cash incentive to best PACS in the District under B. D. P. for best performance.
(i) Grant in the shape of cash incentive to best PACS in the State under F, D. P. for best performance.
(j) Contribution to Risk Fund to be created by PACS under B, D. P. to cover the risk of loaning done to self help groups.
(k) Share Capital Contribution to Service Co-operative Societies to be utilised as margin money for development of credit, marketing, etc.	...	Share Capital to PACS.	...	...	...

6	7	8	9	10	11	12	13	14	15	16	17
...	1.00	5.00	1.25	1.25	5.00	...	...	...	...	...	..
..	1.00	5.00	1.25	1.25	5.00	...	...	...	...	...	...

..	2.00	4.75	2.00	2.00	1.00	Employment for 60 persons for five years.	45	40	30	...	The figures under anticipated bene- fit represent num- ber of societies assisted for addi- tional manpower employment.
...
..
...
...	...	1.75	...	...	...	...	...	...	...	...	...
...	...	1.00	...	...	...	...	...	...	...	...	..
...
...	1.25	2.75	1.75	1.75	..	...	...	..	...	...	...
...	0.50	2.25	0.50	0.50	...	...	...	...	..	...	...
..	2.00	9.50	2.00	2.00	...	...	...	...	...	...	...
...	2.50	7.75	2.50	2.50	2.00	130	50	40	30	..	Figures under anticipated bene- fit indicate num- ber of societies to be assisted.

	1	2	3	4	5	6
(l) Share capital contribution to Service Co-operative Societies selected for Intensive Development.	...	Share Capital to PACS under Intensive Development.	to	...	..	..
(m) Share Capital contribution to Service Co-operative Societies for development of consumer activities in rural areas.	...	Share Capital to PACS for rural consumer activity.	to	...	...	...
(n) Share Capital Contribution to PACS for implementation of B.D. Planning	..	To strengthen share capital base of Societies implementing B.D.P.	..	...	...	...
Total:—106

107—ASSISTANCE TO CREDIT CO-OPERATIVE

(a) Assistance for staff to State Co-operative Bank.	..	To subsidise cost of maintenance of staff in the branches less than 5 years old.	...	...	...	...
(b) Contribution to Cadre Fund	...	To strengthen Cadre Fund for maintenance of Cadre Secretaries of PACS	...	...	...	...
(c) Assistance to State Co-operative Bank maintenance of L.D.B. staff.	..	Managerial subsidy to bank for LDB staff.	...	...	...	...
(d) Assistance to State Co-operative Bank under Rehabilitation of Weak Central Scheme.	...		...	...	...	...
(e) Assistance for State Co-operative Bank for discharging interest liabilities of small marginal farmers under the schemes of blocking of overdues.	...	Grants to Apex Bank for meeting interest liability of the blocked overdues.	...	...	...	...
(f) Assistance to State Co-operative Bank interest subsidy.	...	Interest less of Apex Bank on account of charging lower rate of interest on S.T. Loans than borrowing rate is made good under the scheme.	...	...	..	..

7	8	9	10	11	12	13	14	15	16	17
...
...
10.00	55.00	7.00	7.00	...	...	...	..	...	...	...
18.25	75.75	13.75	13.75	3.00	...	...	..	...	...	...

6.50 16.00 6.50 6.50 6.00 : The scheme helps the Apex Bank to restrict the loss on account of staff salary for the new branches which are not economically viable.

18.00 63.50 19.00 19.00 20.00 The deficit in the fund required for meeting salary cost of 180 Cadre Secretaries posted to PACS is paid out of the scheme.

... 5.00 :

... ..

.. 45.00 4.50 4.50

... 30.00 5.00 5.00 3.00

	1	2	3	4	5	6
(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.	...	Recovery shortfall of rephased instalment of blocked loan is made good under the scheme.	..	...	...	...
(h) Subsidy towards Crop Insurance for Subsidy small marginal farmers.
(i) Assistance for staff of various types of Co-operative Societies such as benefit fund, thrift cooperative etc.	...	Grant as incentive.	..	...	...	...
(j) Assistance to staff of Urban Co-operative Banks.	...	Managerial Subsidy to 3 Urban Banks.	...	...	...	...
(k) Contribution to the Revolving fund for Crop Insurance Scheme.	...	To meet State's share of contribution to the fund.	....	...	...	...
(l) Share Capital Contribution to Apex Bank.	...	To strengthen share capital base of 3 urban banks.	..	...	...	...
(m) Share Capital Contribution to Urban Co-operative Bank.	...	--do--	...	...	...	...
(n) Working Capital loan to Urban Co-operative Bank.	...	Soft loan to 3 urban banks for meeting working capital requirement.	...	..	...	...
(o) Loan to Apex Bank for meeting overdue loan cover.
Total: - 107		...	...	...	...	...

7	8	9	10	11	12	13	14	15	16	17
...	50.30	...	...	...	..	...	...	...	...	...
...	—
1.50	5.00	1.75	1.75	2.00	120	20	22	24	...	Figures under schemes anticipated benefits indicate co-operatives to be assisted.
1.50	5.00	1.75	1.75	1.50	15	3	3	3	...	—do—
...	...	1.00	1.00	1.00	...	...	...	...	...	...
5.00	16.00	5.50	5.50	..	...	..	...	...	...	..
3.00	10.00	3.50	3.50	3.50	15	3	3	3	..	—do—
...	18.00	...	..	...	...	...	..	...	...	...
0.50	...	...	...	...	..	..	...	...	..	...
36.00	212.50	48.50	48.50	37.00	...	...	...	...	...	...

	2	3	4	5	6
108—ASSISTANCE TO OTHER CO-OPERATIVES:					
(a) Assistance to Apex Marketing Societies for maintenance of staff.	...	Managerial Subsidy to MECOFED.	..	.	...
(b) Assistance for construction of godown by Apex/Sub-Area Marketing Co-operative societies.	...	To meet States' Share of subsidy towards cost of construction of godowns.	...	...	...
(c) Assistance for staff of primary/Sub-Area Marketing Societies.	..	Managerial Subsidy	...	...	..
(d) Assistance to Service Co-operative Societies for construction of godowns.
(e) Assistance for staff Co-operative Cotton Ginning & Oil Mills.	...	Managerial Subsidy	...	..	..
(f) Assistance for staff to consumer Co-operatives in urban areas.	...	- do -	..	..	...
(g) Assistance for staff to Co-operative Societies undertaking Wholesale distribution of consumer articles.	..	- do -	...	..	..
(h) Assistance for price fluctuation and stabilisation fund.	...	Contribution to the fund created at the level of MECOFED.	...	...	..
(i) Assistance to Co-operative Societies for purchase of trucks.
(j) Assistance for staff of Meghalaya State Warehousing Corporation.
(k) Assistance for staff of Apex Consumers Co-operative Societies.	...	Managerial Subsidy to MECOFED for consumers division.	...	...	...
(l) Transport subsidy to Apex/Primary Marketing and Wholesale Consumers Co-operative Store.	...	Subsidy	...	..	..

7	8	9	10	11	12	13	14	15	16	17
10:00	55:00	11:00	11:00	14:00	...	...	...	..	..	...
1:00	3:25	...	...	...	...	...	...	...	...	...
0:50	3:50	0:50	0:50	0:50	1:00	15	10	10	...	Anticipated benefits represent number of societies.
...
2:50	15:00	2:50	2:50	2:50	...	...	...	...	...	...
2:00	9:50	2:00	2:00	1:50	1:50	20	18	16	..	- do -
1:25	7:50	1:50	1:50	1:50	15	3	3	3	...	- do -
14:00	85:00	13:00	13:00	12:00	...	...	...	...	...	...
..
...
...	...	10:50	2:00	1:50	...	...	...	..	..	...
...	...	3:75	...	...	...	..	..	..	..	...

	1	2	3	4	5	6
(m) Assistance for repairing/renovation of Co-operative Godowns	..		—do—	...	...	..
(n) Share Capital Contribution to Oil Processing Units/Rice Mills.
(o) Share Capital Contribution to Apex Marketing Co-operative Societies.	...		Share Capital to MECOFED.	..	...	..
(p) Share Capital Contribution to Primary/Sub-Area Marketing Co-operative Societies.	...		Share Capital towards strengthening share capital base of societies.	...	...	..
(q) Share Capital Contribution to Co-operative Cotton Ginning and Oil Mills for strengthening/modernisation of Ginning and oil Mills.	...		—do—	...	..	..
(r) Share Capital Contribution to Consumer Coop. Societies in Urban Areas.	...		—do—	..	..	..
(s) Share Capital Contribution Wholesale Consumer Co-operative Store.	..		—do—	...	...	..
(t) Share Capital Contribution to Apex/Primary-Co-operative Societies for setting up of processing units.	...		—do—	...	..	..
(u) Working Capital to MECOFED for business activities.	..		Soft loan towards working capital.	..	...	...
(v) Working Capital loan to Consumers Co-operative Societies.	..		Soft loan towards working capital.	...	...	...
(w) Loan for repairing/renovation of Co-operative Societies.	...		—do—	...	..	...

Total—108

8	9	10	11	12	13	14	15	16	17
0.75	1.75	1.00	1.00	...	...	...	...	...	..
...
10.00	75.00	11.00	11.00	15.00	...	...	...	..	..
2.50	7.00	2.25	2.25	1.50	100	15	10	15	...
<p>Figures under column anticipated benefits represent number of societies.</p>									
5.00	17.25	3.00	3.00	3.00	..	...	..	...	...
3.00	15.50	3.00	3.00	4.00	150	20	22	30	...
<p>—do—</p>									
4.00	18.00	4.00	4.00	5.50	15	3	3	3	...
<p>—do—</p>									
6.00	...	..	...	...	...	...	...	...	...
...	60.00	..	...	..	...	..	...	..	...
...	15.00	..	..	..	...	...	...	...	...
0.75	1.75	1.00	1.00	...	..	...	...	..	..
63.25	406.75	57.757	55.75	61.00	...	...	..	...	...

800—OTHER EXPENDITURE—

	1	2	3	4	5	6
(a) Assistance for staff of Apex Housing Co-operative Societies.	Managerial Subsidy.	...	...	...
(b) Assistance to Primary Housing Co-operative Societies.	—do—	...	...	...
(c) Assistance for staff of Labour Co-operative Societies.	—do—	...	...	...
(d) Assistance for staff of Industrial Co-operative Societies.	—do—	...	...	...
(e) Assistance to Transport Co-operative Societies.
(f) Assistance for maintenance of Common Cadre of trained and professional staff for marketing Industrial, etc. Co-operatives.	Contribution	...	...	...
(g) Managerial Subsidy to Meghalaya Apex Handloom and Handicraft Co-operative Societies.	Managerial Subsidy.	...	...	...
(h) Assistance to construction of workshop by Apex/Primary Weaver Co-operative Societies.	Subsidy	...	...	...
(i) Managerial Subsidy for appointment of paid secretaries to Primary Handloom Co-operative Societies.	Managerial Subsidy.	...	...	...
(j) Assistance for staff of Dairy Co-operatives.	—do—	...	...	...
(k) Assistance for staff of Fishery Co-operative Societies.	—do—	...	...	...
(l) Managerial Subsidy to Co-operative for development of horticulture and plantation crops.	—do—	...	...	...
(m) Share Capital Contribution to Industrial Co-operative Societies.	Share Capital	...	...	...
(n) Share Capital Contribution to Meghalaya Apex Handloom and Handicraft Co-operative Federation.	—do—	...	...	...
(o) Share Capital Contribution to Primary Handloom Co-operative Societies.	—do—	...	...	...
(p) Share Capital Contribution to Apex/Primary Weaver Co-operative Societies for construction of workshop.
(q) Share Capital Contribution to Transport Co-operative Societies.	Share Capital	...	...	—
(r) Share Capital Contribution to Apex Housing Co-operative Societies.	—do—	...	...	...

7	8	9	10	11	12	13	14	15	16	17
3.50	23.50	3.00	3.00	2.00	..	..	..	..	..	..
..	7.50	..	..	..	..	..	..	..	..	..
..	1.50	..	..	..	..	..	..	..	..	..
1.50	3.00	1.50	1.50	..	..	..	..	..	..	..
..	1.50	..	..	..	..	..	..	..	..	..
1.75	12.50	2.00	2.00	2.00	..	..	..	..	..	..
3.00	7.90	3.00	3.00	3.00	..	..	..	..	..	..
0.50	1.25	0.50	0.50	..	..	..	..	..	..	..
..	3.00	..	..	..	..	..	..	..	..	..
..	2.25	..	..	..	..	..	..	..	..	..
..	2.50	..	..	..	..	..	..	..	..	..
0.50	1.25	0.50	0.50	1.50	..	5	3	12	..	Figures under columns for anticipated benefits represent number of society
3.00	8.00	3.00	3.00	3.50	120	22	124	25	..	--do--
4.00	12.50	4.00	4.00	3.50	..	..	..	..	..	--do--
2.50	6.00	2.75	2.75	3.00	..	18	22	25	..	--do--
..
1.50	3.25	1.50	1.50	1.00	40	8	8	6	..	--do--
4.50	15.00	4.50	4.50	2.00	..	..	..	..	..	..

1	2	3	4	5	6	7
(s) (i) Share Capital Contribution to Primary Housing Co-operative Societies to be utilised as seed capital for housing schemes for government employees.		30—	...	...	...	0.50
(ii) Loan to Apex Housing Co-operative Societies for housing schemes for Government Employees.
(t) Share Capital Contribution to Labour Co-operative Societies,	...	Share Capital	..	...	..	1.50
(u) Share Capital Contribution to Dairy Co-operative Societies.	...	—do—	..	...	..	2.00
(v) Share Capital Contribution to Fishery Co-operative Societies.	...	—do—	...	..	..	2.00
(w) Construction & maintenance of Departmental Buildings.						
1. (i) Major						
2. (ii) Minor						
(i) Construction of Meghalaya Co-operative Training Institute Building at Kench's Trace Shillong.	7.50
(ii) Construction of staff Quarter of A. R. C. S. Tura.	2.50
(ii) Construction of Office Buildings
(x) Acquisition of Land
(y) Share Capital Contribution to Co-operatives for development of horticulture and plantation crops.	...	Share Capital	...	...	...	1.00
(z) Share Capital Contribution to Apex Housing Co-operative Societies for construction of housing complex at Shillong.	...	—do—	...	...	...	4.50
Total—800	47.75
109—AGRICULTURE CREDIT STABILISATION						
(a) Contribution to Credit Stabilisation Fund.	...	Grants	...	...	...	3.00
Total—109	3.00
277—EDUCATION—						
(a) Assistance to Co-operative Union undertaking Education Programmes.	..	Grants	..	...	..	14.00
(b) Assistance to Co-operative Union for construction of its State/District Office, Shillong.
(c) Assistance to Co-operative for promotion of educational activities	...	Grants	..	...	...	0.50
Total—	14.50
Grand Total : State Plan	200.00

	9	19	11	12	13	14	15	16	17
...
	...	...	...	...	...	...	...	...	—do—
3.60	1.50	1.50	0.50	60	12	6	6	..	—do—
4.10	2.00	2.00	7.00	75	20	23	15	...	—do—
4.00	2.00	2.00	2.00	75	15	15	15	..	—do—
13.50	29.00	25.00	10.00	...	...	...	...	...	...
...	7.00	7.00	..	...	...	...	...	...	...
...	...	...	17.00	...	...	...	...	...	...
3.00	1.00	1.00	...	...	...	...	...	...	...
2.50	1.00	1.00	3.00	..	6	8	15	..	...
...
170.00	68.75	68.75	55.00	...	...	...	...	...	...
15.00	10.00	10.00	3.00	...	...	...	...	...	...
15.00	10.00	10.00	3.00	...	...	...	...	...	...
77.00	15.00	15.00	17.50	...	...	...	...	...	...
...
3.00	0.50	0.50	0.50	5	1	1	1	...	—do—
80.00	15.50	15.50	18.50	...	...	...	...	...	...
1055.00	250.00	250.00	224.00	...	...	...	...	...	...

Figures undercols for anticipated benefits represent number of society

PROPOSALS FOR PROGRAMMES/PROJECT—NEW SCHEME OF EIGHT PLAN

(Outlay expenditure in Rs. lakhs and physical targets/benefit in relevant units of measurement).

Name of State—MEGHALAYA

Particulars	Code No. Major Head/ Minor Head.	Nature and location of the schemes,	Commencement year.	Estimated cost.	1992-97 Eight Plan Outlay.	1992-93 Annual Expenditure.	Annual Plan 1992-93			Anticipated Benefits (in unit)				Remarks (Specifically environmental measure/ cost	
							Budgeted outlay	Anticipated ex- penditure.	Annual Plan 1994-95 proposed outlay	Eight Plan	1992-93 actual benefit.	1993-94	1994-95 target		Beyond 1994-95
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

STATE PLAN—

NEW SCHEMES—

7.8—ASSISTANCES TO OTHER COOPERATIVES—

(a) Share Capital Contribution to Mushroom Growers Co-operatives.	Share Capital for strengthening share capital base of mushroom growers co-operative.	1994-95	...	...	...	...	...	0.50	Employment for 180 persons.	...	3	Societies will be assisted for generating employment opportunities for 60 persons.	180 persons.	...	...
(b) Assistance to Livestock Co-operatives.	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(i) Share Capital	...	Share capital.	...	...	...	..	...	..	2.00	...	...	...	8 Societies will be assisted for generation of subsidiary income to the members.	...	...	...
(ii) Subsidy	...	Grant-in-aid.	..	...	...	...	...	...	1.00	..	...	...	—do—	...	...	...
(c) Assistance to Multipurpose Village Co-operatives.
(i) Share Capital	..	Share capital.	...	...	..	..	...	..	7.50	..	...	...	20 villages co-operatives will be developed through integrated approach.	...	...	...
(ii) Subsidy	...	Grant-in-aid.	..	...	...	...	...	...	4.50	...	...	..	—do—	...	...	...
(d) Share Capital Contribution to processing for Tea/Cashewnut/Coffee/Species.	...	Share Capital.	..	...	...	...	...	...	5.00	..	...	...	5 Processing Co-operatives will be assisted and developed NCDC assistance will be availed of to supplement the effort.	...	...	...
Total--100	20.50	...	...	...	...	...	...	...

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
277. EDUCATION—																
(a) Scheme for education of farmer members of Co-operative Societies.	...	Grant/Sub-	1994-95	..	..	..	...	..	0.50	...	..	...	15 farmers are proposed to be taken on study tour to successful co-operative ventures in the country.	...	..	..
(b) Contribution to Co-operative Development Fund.	do—	...	..	...	...	...	5.00	...	...	...	To build up Co-operative Development Fund to support promotional programme of co-operative development.	...	..	..
Total—277	5.50	..	..	..	..	..	..	...
Grant Total—	26.00	..	...	...	..	...	...	...

PROPOSALS FOR PROGRAMME/PROJECTS

Name of State—Meghalaya

Particulars	Code No. and Major head/ Minor head	Estimated cost	Cumulative expenditure upto the end of 7th plan	Annual Plan 1992-93	Annual Plan 1993-94		Annual Plan 1992-97	Annual Plan 1994-95
				Actual Expenditure	Budgetted Outlay	Anti-Proposed Expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31st March, 1992 (spillover liability if any for 1994-95 and beyond).	242.500	..	..	...	..	...	...	..
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability if any for 1994-95 and beyond).
3. Critical ongoing schemes as on 31st March, 1994.
001—Direction and Administration	29.209	14.65	30.50	30.50	00.00	40.00
003—Training
004—Research and Evaluation	4.00	4.00	...	2.00

	1	2	3	4	5	6	7	8	9
105—Information and Publicity	3·699	1·00	1·25	1·25	5·00	5·00	
106—Assistance to Multipurpose Rural Cooperatives.	47·332	10·15	13·75	13·75	75·75	3·00	
107—Assistance to Credit Cooperatives	271·345	36·50	48·50	48·50	212·50	37·00	
108—Assistance to other Cooperatives	127·345	65·25	57·75	57·75	406·75	61·00	
100—Other Expenditure	112·441	52·69	68·75	68·75	170·00	55·00	
109—Agriculture Credit Stabilisation Fund.	3·75	2·00	10·00	10·00	15·00	3·00	
277—Education	45·062	17·26	15·50	15·50	80·00	18·00	
4. Schemes aimed at maximising benefit from the existing capacity as on 31st March, 1994.	
5. New Schemes of Eighth Plan	
108—Assistance to other Cooperatives	20·50	
277—Education	5·50	
Grand Total	631·08	199·50	250·00	250·00	1055·00	250·00	

**ANNUAL PLAN 1994-95 OUTLAYS BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)**

Name of State—Meghalaya

Code No.8	Major head/Minor head of Development.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	%age to total	Actual expendi- ture	%age to total	Anticipa- ted ex- penditu- re	%age to total	Propo- sed out- lay	%age to total
1	2	3	4	5	6	7	8	9	10
Cooperation									
001—	Direction and Administra- tion	70.00	6.63%	12.50	6.25%	27.00	10.08%	32.00	12.8%
003—	Training	...	...	...	...	...	...	..	...
004—	Research and Evaluation	...	...	...	...	...	...	...	...
005—	Information and Publicity	...	...	...	...	...	...	2.50	1.0%
106—	Assistance to Multipurpose Rural Cooperatives.	75.75	7.18%	11.570	5.79%	13.25	5.3%	3.00	1.2%
107—	Assistance to Credit Coope- ratives.	35.00	3.81%	6.00	3%	7.00	2.8%	7.00	2.8%
108—	Assistance to other Coope- rative.	102.75	9.73%	17.375	8.71%	19.25	7.7%	38.50	15.4%
800—	Other expenditure	58.10	5.49%	15.475	7.72%	16.25	6.5%	15.50	6.2%
109—	Agriculture Credit Stabili- sation Fund.	...	...	...	..	...	...	...	...
277—	Education	3.00	0.28%	...	...	0.50	0.2%	1.00	0.25%
		344.60	32.66%	62.920	31.53	83.25	33.3%	95.00	38.0%

CENTRALLY SPONSORED SCHEMES/CENTRAL SECTOR SCHEMES

Sl. No.	Name of the Scheme	Pattern of funding	Eighth plan (1992-97) Outlay	Annual plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95) Proposed outlay	Remarks
				Provision in the Annual plan	Expenditure	Provision in the Annual plan	Expenditure		
1	2	3	4	5	6	7	8	9	10
CENTRALLY SPONSORED SCHEMES (GOI)									
1. Schemes to be transferred to the States—									
(a) Already transferred									
(b) Yet to be transferred									
106—ASSISTANCE TO MULTIPURPOSE RURAL COOPS.									
	(a) Grant in the shape of each incentive to best PACS in the district under B.D.P. planning for best performance.	50.50	5.00	1.25	...	1.25	1.25	...	...
	(b) Grant in the shape of each incentive to best PACS in the State under B.D.P. for best performance.	-do-	2.00	0.50	...	0.50	0.50	...	...
	(c) Contribution to Risk Funds to be created by PACS under B.D.P. to cover the risk of loaning done to self groups.	-do-	18.00	2.00	...	2.00	2.00	...	...
	(d) Interest for margin money loan linked to deposit mobilisation to PACS under B.D.P. for non credit business activities	-do-	278.00	12.50	...	12.50	12.50	...	...
Total—106			303.00	16.25	...	16.25	16.25	...	...

1	2	3	4	5	6	7	8	9	10
107--ASSISTANCE TO CREDIT CO-OPERATIVES--									
(a)	Subsidy to Insurance premium in respect of small and marginal farmers.	..	...	...	...	..	...	...	...
(b)	Contribution to State Level Crop Insurance Fund	...	...	...	...	...	...	...	...
(c)	Loans for meeting overdue cover	..	...	7.50	...	...	...	...	...
(d)	Loans under the Meghalaya Agricultural and Rural Debt Relief Fund.	...	...	...	...	...	...	...	...
(e)	Contribution to the Revolving Fund for Crop Insurance Scheme.	1.2	..	...	...	2.00	2.00	1.00	...
Total--107		..	...	7.50	...	2.00	2.00	1.00	...

108--ASSISTANCE TO OTHER CO-OPERATIVES--

(a)	Assistance to Consumer Co-operative for purchase of furniture and fittings for small retail outlet.	100 % outside State Plan.	...	...	...	...	...	0.15	..
(b)	Managerial Subsidy to Consumer Co-operative for staff of small retail outlet.	--do--	..	...	..	..	...	0.15	...
(c)	Managerial Subsidy to Apex Consumers for opening of large sized retail outlet.	--do--	...	...	...	...	...	...	...
(d)	Subsidy for purchase of furniture to Apex Consumers federation for opening of large sized retail outlet.	--do--	...	...	...	...	..	...	..
(e)	Subsidy to Apex Consumer federation for expansion of existing Deptt. Stores.	--do--	...	0.70	..	...	...	...	...

1	2	3	4	5	6	7	8	9	10
(f) Share Capital Contribution to Consumer Co-operative Societies for opening of small retail outlet.		400% Outlet State Plan	...	...	...	...	...	1.35	
(g) Share Capital Contribution to Apex Consumers Federation for opening of large sized retail outlet.		Do.	...	...	...	...	...	...
(h) Share Capital to Apex Consumers Federation for expansion of existing Departmental Store,		Do.	...	1.40	...	...	...	...
(i) Loans to Consumers Co-operative Societies for furniture and fitting for small retail outlet.		Do.	...	...	...	...	...	1.15	
(j) Loans to Consumer Co-operative Societies for furniture and fitting for large sized retail outlet.		Do.	..	...	...	...	...	..
(k) Loans to Apex Consumers Federation for expansion of existing Departmental Store.		Do.	...	0.70	...	...	..	...
Total—106	2.80	...	..	...	1.80	

109—AGRICULTURE CREDIT STABILISATION FUND:

(a) Grant to Meghalaya Co-operative Apex Bank for credit stabilisation fund.		100% Outside State Plan,	45.00	7.50	...	7.50	7.53	7.50	
(b) Loans to MCAB for credit stabilisation fund	...	Do.	15.00	2.50	...	2.50	2.50	2.50	
Total—109	...	..	...	60.00	10.00	...	10.00	10.00	10.00

1	2	3	4	5	6	7	8	9	10
000—OTHER EXPENDITURE:									
(a) Managerial Subsidy to Labour Co-operative Societies		Do.	..	..	...	...	...	...	...
(b) Working capital loan to Labour Co-operative Societies.		...	...	...	...	...	...	...	...
(c) Share Capital to Labour Co-operative Societies		...	..	...	...	...	...	...	...
Total—800	...	...	...	...	...	...	...	...	...
2. Schemes retained as C. S. S.									
Grand Total—Centrally Sponsored Schemes:			363.00	36.55	...	28.25	28.25	12.80	
CENTRAL SECTOR SCHEME (NCDC)									
001—DIRECTION AND ADMINISTRATION—									
(a) Headquarter organisation	...	100% NCDC	7.00	1.40	..	1.63	1.65	15.00	
Total—001	...	...	7.00	1.40	..	1.65	1.65	15.00	
106—ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES:									
(a) Scheme for I-C.D.P. in selected district—									
(i) Managerial Subsidy assistance insentive to Apex/ Primary Co-operative Societies.	100% NCDC	22.00	16.00	...	10.00	10.00	10.00		
(ii) Assistance to Co-operative Societies for man power and training.	Do.	...	10.00	...	5.00	5.00	7.50		

1	2	3	4	5	6	7	8	9	10
(iii)	Assistance for project management	Do.	131.25	35.00	...	37.00	37.00	40.00	
(iv)	Payment of professional charges for specialised services.	Do.	...	..	...	—	...	...
(v)	Assistance for Central Monitoring Cell ...	Do.	...	1.50	...	1.75	1.75	2.00	
(vi)	Commission to Primary Co-operative Societies for marketing and input supply activities.	Do.	...	2.00	...	2.00	2.00	..	
(vii)	Share Capital Contribution to Apex Primary Co-operative Societies for equipment and furniture,	Do.	87.50	6.50	...	10.00	10.00	12.50	
(viii)	Share Capital to Apex/Primary Co-operative Societies as margin money.	Do.	262.50	45.00	...	50.00	50.00	55.00	
(ix)	Loan to Apex/Primary Co-operative Societies for Civil Works.	Do.	...	65.00	...	65.00	65.00	75.00	
(x)	Loan to Apex/Primary Co-operative Societies for Plant and Machinery.	Do.	...	40.00	...	45.00	45.00	50.00	
(xi)	Loan to Co-operatives for setting up of Agro custom hiring centres.	Do.	...	...	...	...	...	...
Total—106			503.25	221.00	...	225.75	225.75	252.00	

1	2	3	4	5	6	7	8	9	10
108—ASSISTANCE TO OTHER CO-OPERATIVES :									
(a)	Assistance for construction of godowns to Apex Sub area Co-operative Marketing societies.	45% NCDC	19.00	6.50	...	7.00	7.00	5.00	...
(b)	Assistance to marketing Co-operative societies/ federation for purchase of trucks.	—do—	...	3.75	..	4.00	4.00	4.00	...
(c)	Assistance for establishment of promotional and assessment cell in the State marketing consumers federation.	100% NCDC	..	...	...	...	...	...	...
(d)	Assistance to federation/other co-operative societies for furniture and fixture.	—do—	2.00	1.25	...	1.25	1.25	1.50	...
(e)	Assistance for credit co-operative societies for construction of godowns.	45% NCDC	126.30	17.09	..	22.50	22.50	15.00	...
(f)	Assistance to Garo Hills Co-operative Cotton Ginning Oil Mills for strengthening/Modernisation of ginning mills and oil mills.	..	...	2.42	...	...	...	3.50	...
(g)	Assistance to MECOFED for setting up of Dehydration of Mushroom Units.	...	...	...	...	...	...	2.50	...
()	Assistance to Co-operative societies for setting up of fruit processing units.	...	17.00	17.00	...	...	..	.	...

1	2	3	4	5	6	7	8	9	10
(i) Subsidy to Apex/Primary co-operative societies for setting up of other processing units.		...	...	...	...	6.00	6.00	7.50	...
(j) Share Capital contribution for providing margin money to MECOFED and other co-operative societies.	100% NCDC	90.00	30.00	...	30.00	30.00	40.00	...	
(k) Share Capital contribution for strengthening their Share Capital base of primary marketing co-operative societies for revitalisation.	—do—	15.00	3.00	...	3.00	3.00	5.00	...	
(l) Share Capital contribution for providing margin money of federation/other co-operation societies.	—do—	32.00	4.00	...	6.00	6.00	5.00	...	
(m) Share Capital contribution to Garo Hills Co-operative Cotton Ginning and Oil Mills for strengthening/Modernisation of Ginning Mills and Oil Mills.	...	...	2.425	..	...	...	5.00	...	
(n) Share Capital contribution to MECOFED for setting up of Dehydration or Mushroom Units.	...	..	...	..	...	...	5.00	...	
(o) Share Capital contribution to Apex/Primary Co-operative societies for setting up of processing units.	..	...	...	..	7.00	7.00	15.00	...	
(p) Loans for construction of godowns to Apex marketing federation/Sub area marketing societies.	50% NCDC	37.50	7.50	...	7.50	7.50	7.50	...	

1	2	3	4	5	6	7	8	9	10
(q) Loan to Co-operative Societies/federation... for purchase of truck.		50% NCDC	...	..	...	4.55	4.55	5.00	
(r) Loan to Federation/other Co-operative societies for furniture and fixtures.		100% NCDC	..	0.25	..	0.25	0.25	0.25	
(s) Loan to Credit Co-operative societies for construction of godowns.		50% NCDC	140.00	18.75	...	25.00	25.00	20.00	
(t) Loan to Gero Hills Co-operative Societies Ginning and Oil Mills for strengthening/ modernisation of ginning Mills and oil Mills.		—do—	...	18.15	...	..	...	10.00	
(u) Loan to Mccofed for setting up of Dehydration Mushroom Units.		—do—	..	...	..	...	...	7.50	
(v) Loan to Federation/other Co-operative Societies for purchase of vehicles.		5.00	
(w) Loan to Apex/Primary Co-operative societies for setting up of processing units.		16.50	16.50	20.00	
(x) Loans to Co-operative Societies for setting up of fruit processing units.		...	44.00	44.00	..	...	...	..
Total—108	522.50	175.995	...	140.55	140.55	189.25

1	2	3	4	5	6	7	8	9	10
800- OTHER EXPENDITURE:									
(a) Assistance for construction of workshop by Apex/primary Weaver Co-operative Societies.	45% of cost from NCDC.	20.50	4.00	..	4.00	4.00	2.60		
(b) Share Capital contribution for strengthening of share Capital base of Apex/primary Weaver Co-operative societies.	100% NCDC	8.00	2.00	...	2.00	2.00	3.50		
(c) Loans for construction of Workshed by Apex/ Primary Weaver Co-operative societies.	75% NCDC	25.00	5.00	...	5.00	5.00	3.00		
(d) Assistance to Livestock Co-operative societies.	...	...	..	...	...	...	3.00		
(e) Share Capital contribution to Livestock Co-operative societies.	...	...	...	...	...	...	2.25		
(f) Loans to Livestock Co-operative Societies.	...	...	...	...	...	...	9.75		
Total-800	...	...	...	56.50	11.00	...	11.00	11.60	23.50
Grand total, Centrally Sponsored/Central Sector-	..	1452.25	409.395	...	407.20	407.20	504.55		

1.8 STORAGE WAREHOUSING

1. The Meghalaya State Warehousing Corporation has so far constructed 5 Warehouses in the State with a total capacity of 8,300 M. T. The warehouses are being utilised mainly for storage of essential commodities under Public Distribution System. With the creation of two market yards at Mawiong and Garobadha by the State Agriculture Market Board, necessity of creation storage infrastructure for providing custom hiring services in both the places has arisen. The Corporation therefore proposes to construct a warehouse at Garobadha on priority basis if fund for the purpose is made available. Construction of a warehouse at Nongstoin the district headquarters of West Khasi Hills and an additional warehouse of 2,500 M. T. capacity at Khanpura for storage of foodgrains are also in the priority list of the Corporation.

Construction of the warehouses as programmed by the Corporation will not only augment the storage capacity of the State for storage of foodgrains and marketable surplus but will also help the Corporation stabilise its financial position through additional income generation.

Keeping the above programmes in view an outlay of Rs.25.00 lakhs is proposed for the "Storage and Warehousing" sector during 1994-95 to be utilised as fresh equity participation of the State in the Meghalaya State Warehousing Corporation which will be matched by an equal participation from Central Warehousing Corporation.

Non-granting of timely concurrence by the Central Warehousing Corporation to the issue of fresh equity required by the Warehousing Corporation Act, 1962 and non-release of Central Warehousing Corporation's own matching share have created serious impediment for the State Warehousing Corporation to go ahead with new construction programmes.

ANNEXURE—I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1993-94
AND PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95.

(Rs. in lakhs)

Code No.	Major Head/Minor Head or Development	Eighth Plan 1992-97			Annual Plan 1993-94						Annual Plan 1994-95					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay		of which Capital Content			
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

192

01240100 "Storage and Warehousing"

101—Assistance to Public Sector and other Undertakings—

(a) Share Capital Contribution to Meghalaya State Warehousing Corporation.	100.00	100.00	...	25.00	25.00	...	25.00	25.00	...	25.00	25.00	...	25.00	25.00	...
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ANNEXURE-II

Physical Targets and Achievements during the Annual Plan 1993-94
and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual plan-1993-94		Annual Plan	Remarks
			(1995-97)	Target	Anticipated Achievement	1994-95	
			Target			Target	
1	2	3	4	5	6	7	8

1. Storage (Owned Capacity)

(i) State Warehousing Corporation.	...	...	...	...	...	...	...
		000 Tonns	12.5	2.5	...	2.5	...

ANNEXURE III—'A'

Proposal for Spillover and ongoing Programmes(Projects)
 Outlay/Expenditure in Rs. lakhs and Physical targets/benefits in relevant units of measurement

Rs. in lakhs

Particulars	Code No. Major head/ Minor Head	Nature and loca- tion of the schemes	Commence- ment of the year	Estimated cost		Annual Plan 1992-93	Eighth Plan 1992-97 agreed outlay	Annual Plan 1993-94	
				Original	Revised			Budgeted outlay	Anticipated expenditure
1	2	3	4	5	6	7	8	9	10
A.1. Completed schemes as on 31st March, 1992 (Spillover liability, if any, for 1994-95 and beyond).
A.2. Schemes completed during 1991-92 and 1992-93 and likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 and beyond).
A.3. Critical ongoing schemes as on 31st April, 1994.
101—Food, Storage and Warehousing.	240800	State Contribution to the Share Capital of the Corporation.	...	...	..	17.00	100.00	25.00	...
Total	17.00	100.00	25.00	...

Particulars	Annual Plan 1994-95	Anticipated benefits (in units)					Remarks (Specifically environmental measure cost
	Proposed outlay	Eighth Plan 1992-97	1992-93 actual benefit	1993-94	1994-95	Beyond 1994-95	
1	11	12	13	14	15	16	17
A.1.	...	...	...	...	..	..	...
A.2.	...	...	..	..	...	...	...
A.3.	...	...	...	...	...	...	...
101	25.00	...	...	...	..	...	...
	25.00	..	...	...	..	...	...

1.1.9. SPECIAL SCHEME FOR ASSISTANCE TO SMALL FARMERS AND MARGINAL FARMERS (SF/MF)

The Scheme aims at providing assured water supply to farmers of agricultural lands, to take up land development works for plantation of fuel and fruit trees, and supply of minikits of improved seeds. The programme has been transferred to State Plan from 1990-91.

During the current plan 1993-94, approved outlay of Rs.75.00 lakhs has been provided for the scheme. For the next Annual Plan 1994-94, an outlay of Rs.75.00 lakhs has been tentatively allotted.

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major head/Minor head of Development	Eighth plan 1992-97 outlay			Annual plan 1993-94						Annual plan 1994-95						
		Total		Continuing schemes	Budget outlay		Anticipated expenditure				Proposed outlay			Of which capital content			
		Total	New schemes		Total	Continuing schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101240160	Crop Husbandry—Special for assistance to small farmers & marginal farmers.	375.00	375.00	..	75.00	75.00	...	75.00	75.00	...	75.00	75.00

Note:

*With reference to the Five Year Plan.

**With reference to the Annual Plan.

1. Head/Sub head col. 2 and code nos. as reported for the Annual Plan 1993-94 with modification/addition, if any.
2. Statistical data relating to Minimum Needs Programme may also be furnished separately, as per the programme in Annexure.

CHAPTER II

2. RURAL DEVELOPMENT

2.1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

Integrated Rural Development Programme (I.R.D.P.)

The tentative outlay approved for the Integrated Rural Development Programme (Main programme and Allied Programmes) during the Eighth Plan 1992-97 is Rs.1160.00 lakhs. The expenditure in 1992-93 was Rs.104.78 lakhs. The anticipated expenditure during 1993-94 is Rs.210.00 lakhs. The agreed outlay for 1994-95 is Rs.210.00 lakhs.

A. Main Programme

The Integrated Rural Development Programme (IRDP) was launched in the State during 1970-79 in some selected Community Development Blocks. The programme aims at raising families in identified target groups above the poverty line by providing income generating activities through package of assistance including subsidy and institutional credit.

During 1993-94, an approved outlay of Rs.131.00 lakhs have been provided for the programme. For the Annual Plan 1994-95, an outlay of Rs.131.00 lakhs is proposed.

The Programme is being implemented as a Centrally Sponsored Scheme on 50:50 sharing basis between the Centre and the State. The Scheme is being implemented by the District Rural Development Agencies, through Block Development Officers.

B. Training of Rural Youth for Self Employment (TRYSEM)

Training of Rural Youth for self Employment is a Centrally Sponsored Scheme launched by the Government of India from the year 1979. It is a component of the Integrated Rural Development Programme.

The objective of the scheme is to provide technical skills to rural youth from families below the poverty line to enable them to take up self employment in different fields of activities. During 1993-94, an outlay of Rs.6.00 lakhs have been provided for the scheme as State share. Subsequently Government of India has raised the Central share under the scheme from Rs.6.00 lakhs to 9.76 lakhs for which amount of State share has been provided.

For the Annual plan 1994-95, an outlay of Rs.6.00 lakhs is proposed for the programme.

C. Strengthening of C. D. Administration :—

The Community and Rural Development encompasses within its fold a large number of schemes/programmes for development of rural areas through D.R.D.A. and Community Development Blocks in the State. The work-load of the department have increased manifold over the period of years with a minimum corresponding increase in the

number of supporting staff both at the head-quarter, district and block level. The principal constraint in the formulation, and implementation of Rural Development Projects is want of adequate technical manpower back-up. To remove this constraint, it is felt necessary to strengthen C. D. Administration by having more technical posts in the department besides creation of non-technical posts as well and as a consequence 5 posts of Executive Engineers in 1991 that is one post for each district and thirty five post of Subordinate Engineers that is one post in each existing block and one each in the five districts were created to assist the Districts and Blocks administration for effective implementation of development schemes which need technical expertise. The expenditure under this schemes includes the salaries of those additional Gram Sevaks/ Gram Sevikas and Additional Block Development Officers created during the plan period as well as the salaries of Deputy Director, etc., at the Head-quarter level.

During the current year, an outlay of Rs. 62.00 lakhs has been made for the scheme. For 1994-95 an outlay of Rs. 61.00 lakhs is proposed.

(D) Development of Women and Children in Rural Areas (DWCRA):—

The Programme of Development of Women and Children in Rural Areas was formulated as a sub-scheme of I.R.D.P. It seeks to provide income generation activities to women and also provide an organisational support by way of receiving system for the assisted women so that they can become effective recipient of good and services available in their areas. The DWCRA Scheme now covered four districts of the State viz., West Khasi Hills, East Garo Hills, Jaintia Hills and South Garo Hills with a total number of sixteen blocks. The pattern of funding for the scheme is that, the State has to contribute Rs. 5000 per group per block. There are thirty groups in each block. A part from this, the Central Government and UNICEF also contribute towards the Scheme.

During the Current Plan, an outlay of Rs. 6.00 lakhs has been provided for the scheme. For 1994-95 an outlay of Rs. 6.00 lakhs is proposed for the scheme.

(E) Strengthening of TYRSEM (Training Infrastructure)

The Scheme is a training component of I.R.D.P. . Funding of the scheme is 50:50 sharing basis between the Centre and the State, Under this programme a composite type of training centres has been set up under each D.R.D.A. for imparting training to rural youth who seeks self employment in different trades. The scheme also provides for strengthening of the existing training infrastructure.

During the current plan, 1992-94, an outlay of Rs 5.00 lakhs is provided for the scheme. Consequently Government of India has reduced the allocation for the Central share of the scheme from Rs. 5.00 lakhs to Rs. 2.27 lakhs. For 1994-95, an outlay of Rs. 5.00 lakhs is proposed.

(F) Strengthening of State Level Monitoring Cell (SLMC)

The State Level Monitoring Cell is operating as a wing of the Directorate of Community and Rural Development. The Cell was created with the object to evaluate the working of inputs supplied to the beneficiaries and to monitor the progress of implementation of various Rural Development Schemes.

During the current plan, no fund has been provided. For 1994-95 an outlay of Rs. 1.00 lakh is proposed for the Cell.

Establishment of State Institute For Research And Training In Rural Development (S.I.R.D.)

The State Institute for Research and Training in Rural Development (SIRD) in part training to District and Block Officers besides village workers who are involved in Rural Development activities. In addition to this, the Institute organise regular Seminars, Conference, Workshops on various problems of Rural Development. The expenditure under the Scheme is shared between the Centre and the State on 50:50 basis. During the current plan 1993-94, an approved outlay of Rs. 10.00 lakhs, (State Share) has been provided as recurring expenditure. For next plan 1994-95, an outlay of Rs. 10.00 lakhs is proposed.

Jawahar Rozgar Yojana (JRY)

The objective of the J.R.Y. Programme is to generate additional gainful employment for the unemployed and underemployed persons both men and women in rural areas. The Central assistance under this programme are released directly to the District Rural Development Agencies. The Schemes under the programme are implemented through the Blocks agency. The programme also provide, additional gainful employment opportunities to atleast one member of each family living below the poverty line who seek unskilled employment, and creation of productive community assets for direct and continuing benefits to the poverty groups and for strengthening rural economic and social infrastructure which will lead to rapid growth of economy and steady rise in income levels of the rural poor. Preference under the programme is given to SCs/STs for employment. Thirty percent of the employment opportunities is reserved for women. The expenditure under the programme is shared between the Centre and the State on 80:20 basis.

During the current plan 1993-94, an outlay of Rs. 175.00 lakhs for the State share has been provided. For 1994-95, an outlay of Rs. 175.00 lakhs is proposed as State share.

The relevant Statements for the above programmes are appended below—

ANNEXTURE—I

**PROGRESS OF EXPENDITURE DURING THE
PROPOSED OUTLAY FOR THE ANNUAL**

Code No.	Major Head/Minor Head of Development	Eighth Plan-1992-93 Outlay			Annual Plan 1993-94		
		Total Schemes	Conti- nuing Schemes	New Schemes	Budgetted		Outlay
					Total Schemes	Conti- nuing Schemes	
1	2	3	4	5	6	7	8

102 000 RURAL DEVELOPMENT :

00 II 2501—Special Programme for Rural Development.

102 (a) Integrated Rural Development Programme (IRDP) and Allied Programmes.

1. IRDP (Main programme)—

(i) Subsidy to DRDAs—Agriculture, Animal Husbandry and Dairying, Minor-Irrigation, Village and Small Industries Roads Transport.	750.00	750.00	...	131.00	131.00	...
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(ii) Training (will include TRYSEM training of Rural Youth for self employment (TRYSEM)).	6.00	6.00	...
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ALLIED PROGRAMMES—

(i) Schemes for strengthening of C.D. Administration.	350.00	350.00	...	62.00	62.00	...
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(ii) Development of Women and Children in Rural Areas (DWGRA).	30.00	30.00	...	6.00	6.00	...
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(iii) TRYSEM training infrastructure.	25.00	25.00	...	5.00	5.00	...
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ANNEXTURE-I

ANNUAL PLAN 1993-94 AND
PLAN 1994-95

(Rs. in lakhs)

Anticipated Expenditure			Annual Plan 1994-95					
Total	Continuing Schemes	New Schemes	Proposed Outlay			Of which Capital Content		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
131.00	131.00	...	131.00	131.00	...	...	...	..
6.00	6.00	...	6.00	6.00	...	...	...
62.00	62.00	...	61.00	610.0	...	...	...	..
6.00	6.00	...	6.00	6.00	...	...	...	...
5.00	5.00	...	5.00	5.00	..	.	...	-

1	2	3	4	5	6	7
102 000						
00 II						
(iv) State Level Monitoring Cell		5'00	5'00	...	...	...
Total—IRDP and Allied Programmes.		1160'00	1160'00	...	210'00	210'00
TRAINING AND RESEARCH—						
Establishment of State Institute for Research and Training in Rural Development (S.I.R.D.)		50'00	50'00	...	10'00	10'00
Total—S.I.R.D.		50'00	50'00	..	10'00	10'00
102						
50500 RURAL EMPLOYMENT—						
2505—Rural Employment other Programmes etc. (a) Jawahar Rozgar Yojana (JRY) Minor-Irrigation.						
Soil and Water Conservation, Forestry, Housing		750'00	750'00	...	175'00	175'00
Water Supply and Sanitation, Community Halls/Centres, Roads Transport, Other Expenditure,						
Total—J.R.Y.		750'00	750'00	...	175'00	175'00

8	9	10	11	12	13	14	15	16	17
..	...	...	..	1'00	1'00	..	...	..	...
..	210'00	210'00	..	210'00	210'00	...	...	...	...
NIL	10'00	10'00	...	10'00	10'00	...	..	...	...
...	10'00	10'00	...	10'00	10'00	...	...	...	..
..	175'00	175'00	..	175'00	175'00	...	..	...	...
...	175'00	175'00	..	175'00	175'00	...	...	...	...

ANNEXURE— II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND
PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
I (i)	IRDP (Main scheme)	No. of beneficiaries	30,000	5500	5500	6286	...
	(ii) TRYSEM (Training)	No. of persons trained	3820	612	612	734	...
	(iii) D. W. C. R. A.	No. of Groups	600	110	110	240	...
II	Jowahar Rongar Yojana	Lakh No. of Mandays	90.00	16.50	16.50	20.36	...

ANNEXURE III 'A'

OUTLAY/EXPENDITURE IN Rs. LAKHS AND PHYSICAL TARGETS/BENEFITS IN RELEVANT UNITS OF MEASUREMENT

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Expenditure	Eight Plan 1992-97 Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
3. Critical on-going schemes as on 31st March, 1994.							
(I) I. R. D. P. (Main) and Allied Programmes.	192 2501-Rural Development/Spe- cial Programme for Rural Deve- lopment.	Subsidy/Beneficiaries in rural areas.	1978-79	1160.00	1160.00	104.78	1160.00
Allied Programmes—							
(a) D. W. C. R. A. ...	...	...	...	...	...	...	...
(b) TRYSEM ...	...	...	...	...	...	...	...
(II) Jawahar Rozgar Yojana Programme.	102 2505-Rural Employment-Na- tional Programme.	Rural Employment generation in rural areas.	1989-90	750.00	750.00	48.24	750.00
(III) State Institute for Re- search and Training in Rural Development.	Training and Research.	Imparting training to Block and Dis- trict Officers, etc.	1987-88	50.00	50.00	10.00	50.00

ANNEXURE III-A—Contd.

Particulars	Annual Plan 1993-94		Annual Plan 1994-95	Eighth Plan 1992-97	Anticipated Beneficiaries (in Units)				Remarks Specifically Environmental measures/costs
	Budgetted outlay	Anticipated Expenditure	Proposed outlay		1992-93 Actual Benefits	1993-94	1994-95 Target	and 1994-95	
1	9	10	11	12	13	14	15	16	17
3. Critical on-going schemes as on 31st March, 1994—									
(I) I. R. D. P. (Main) and Allied Programmes	210.00	210.00	210.00	30000 No. of Beneficiaries.	3011	5500	6688	7546	...
Allied Programmes—									
(a) P. W. C. R. A. ...	...	..	...	600 No. of Groups	86	110	249	288	...
(b) TRYSPM ...	..	...	..	3320 No. of Persons trained.	316	612	734	881	...
(II) Jawahar Rozgar Yojana Programme.	175.00	175.00	175.00	90.00 Lakh Mandays	9.71	16.50	24.15	28.98	...
(II) State Institute for Research and Training in	10.00	10.00	10.00	...	..	...	..	..	...

ANNEXURE - III - 'D'

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State: MEGHALAYA.

(Rs. in Lakhs)

PARTICULARS.	Code No. Major Head/Minor Head	Estimated Cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan (1992-93) Actual Expenditure	Annual Plan 1993-94		Eighth Plan Annual Plan (1992-97). (1994-95)	
					Budgetted Outlay	Anticipated Expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31.3.1992. (Spill over liability if any for 1994-95 and beyond).
2. Schemes Completed during 1992-'93 Likely to be completed during 1993-'94. (Spill-over liability if any, for 1994-'95, and beyond.)
3. Critical Ongoing Schemes as on 31.3.1994.
(i) I.R.D.P. and Allied programmes	...	1160.00	538.927	104.78	210.00	210.00	1160.00	210.00
(ii) Jawahar Rozgar Yojana programme.	...	750.00	251.53	48.24	175.00	175.00	750.00	175.00
(iii) State Institute for Research and Training in Rural Development (SIRD).	...	50.00	36.66	10.00	10.00	10.00	50.00	10.00

ANNEXURE—V

ANNUAL PLAN 1994-95: OUTLAYS BY HEADS OF DEVELOPMENT FOR DISTRICT PLANS

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% to Total	Actual expenditure	% to Total	Anticipated expenditure	% to Total	Proposed outlay	% to Total
1	2	3	4	5	6	7	8	9	10
102	"2501—Rural Development"								
	Special Programme for Rural Development Integrated Rural Development Programme (IRDP) and Allied Programmes.								
	I.R.D.P. (MAIN PROGRAMME)—								
	(i) Subsidy to DRDAS	750.00	65%	58.00	55%	131.00	62%	131.00	57%
	(ii) Training (will include Trysem Training of Rural Youth for Self Employment (TRYSEM)).	...	...	3.40	3%	6.00	3%	6.00	4%
	ALLIED PROGRAMMES OF IRDP—								
	(i) Scheme for strengthening of C. D. Administration.	350.00	30%	36.02	34%	62.00	30%	61.00	27%

ANNEXURE—V Contd.

1	2	3	4	5	6	7	8	9
(ii) Development of Women and Children in Rural Areas (DWCRA).	30.00	3%	6.00	6%	6.00	3%	6.00	9%
(iii) Trysem Training Infrastructure ...	25.00	2%	1.36	1%	5.00	2%	5.00	2%
(iv) State Level Monitoring Cell ...	5.00	...	...	...	...	...	1.00	...
Total— IRDP & Allied Programmes	1160.00	100%	104.78	99%	210.00	100%	210.00	99%
TRAINING AND RESEARCH—								
(a) Establishment of State Institute for Research in Rural Development (SIRD).	50.00	100%	10.00	100%	10.00	100%	10.00	100%
Total—SIRD	50.00	100%	10.00	100%	10.00	100%	10.00	100%
10200 "2505—Rural Employment" 60. Other Programmes. 01. National Programme. (a) Jowabar Rozgar Yojana (J R Y).	750.00	100%	48.14	100%	175.00	100%	175.00	100%
Total—(a) JRY ...	750.00	100%	48.24	100%	175.00	100%	175.00	100%

ANNEXURE—VI

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Patern of Funding	Eighth Plan 1992-97 Outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated expenditure		
1	2	3	4	5	6	7	8	9	10

1. Schemes to be transferred to the State—

(a) Already transferred. SF/MF	50 : 50 basis	375.00	75.00	75.00	75.00	75.00	75.00	75.00	
(b) Yet to be transferred ...	..	...	...	...	..	...	...	...

2. Schemes retained as C. S. S.—

(a) I.R.D.P. and Allied Programmes.	50 : 50 basis	1160.00	192.00	104.78	210.00	210.00	210.00	210.00	
(b) Jowahar Rozgar Yojana ...	80 : 20 basis	750.00	125.00	48.24	175.00	175.00	175.00	175.00	
(c) State Institute for Research and Training in Rural Development.	50 : 50 basis	50.00	10.00	10.00	10.00	10.00	10.00	10.00	

II. 4 INTEGRATED RURAL ENERGY PROGRAMME (IREP)

Objective

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

In the light of above content, Integrated Rural Energy Programme at Block level in Meghalaya State assumes tremendous importance considering the fact that not only is this State predominantly rural, the population mostly comprises of Scheduled tribes. Attempts in this programme which was tested in few blocks since seventh five year plan is proposed to be gradually extended to all the rural areas of the State.

Approach

The principle of adopting an area based rural energy with CD Block as unit has already been adopted by the State Govt.

The energy crisis, which is a global phenomenon has it both the developed and developing Countries. There are of course many variables, viz time, the characteristics of both, energy production and use, supply, demand technology, cost, population and culture which contribute to the development of energy crisis with most of them dependent on each other. For example demand is directly proportional to cost in most cases. Supply is related to the limits of production and cost. Population and culture level are dependent on the rate of energy supply. But since energy consumption must continue to grow, if development is to proceed and if rural poverty and deprivation are to be alleviated then emerges the need for studies, plans and appropriate step toward realising the energy goals. Yet while designing a strategy for meeting the energy needs of the rural masses one must not lose sight of their poverty and lack of purchasing power. It is also to be borne in mind that energy is needed in rural area for a host of economic activities connected with agricultural and rural industry. The requirement should not be capital intensive and which is locally available and simple to operate and maintain and same time not expensive. Based on this concepts the implementation of projects would consist of demonstration programmes of appropriate technology as well as extension of the programmes through involvement of different organisation.

In addition to the same the programme parameters would consist of the following:

- (a) Development of Institutional mechanism — These shall form the Central component which is mainly for financing the personnel engaged in the programme.
- (b) Training — This programme shall be developed for motivating and training professionals engaged in the implementation of this programme at State and Block Level. For this purpose, regular orientation and refresher courses shall be organised.
- (c) Monitoring—Based on experience gained, computerised monitoring system shall also be set up to monitor the physical and financial progress of the programme.

The outlay proposed for 1994-95 is Rs. 70 lakhs which include Rs. 20 lakhs for the Regional Institute of Rural Energy Planning and Development being set up in Shillong.

The Schematic financial outlays and expenditure and physical targets and achievements are shown in Annexure I, II, III 'A', III 'C', III 'D', IV, V & VI.

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1993-94
AND PROPOSED OUTLAY FOR ANNUAL PLAN 1994-95

ANNEXURE—I
(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94						Annual Plan 1994-95						
					Budgetted			Anticipated Expenditure			Proposed Outlay			of which Capital Content			
		Total	Continuing Scheme	New Schemes	Total	Continuing Schemes	New Scheme	Total	Cont. Scheme	New Scheme	Total	Cont. Scheme	New Scheme	Total	Cont. Scheme	New Scheme	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
102250104	IREP																
	800 Block level Energy Survey & Preparation of Project Report.				4.50	..	4.50	4.50	..	4.50	4.25	..	4.25	..	..	..	..
	803 Training and Monitoring				2.50	2.50	..	2.50	2.50	..	3.00	3.00	..	..	..	..	..
	105 Project Implementation	300.00	125.00	175.00													
	(i) Over head expenses				10.00	8.00	2.00	10.00	8.00	2.00	8.00	8.00	..	..	..	..	..
	(ii) Field Projects				33.00	..	33.00	33.00	..	33.00	34.75	..	34.75	34.75	..	34.75	..
2501/04	IREP Training Institute				20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	20.00	20.00	..	..
		300.00	125.00	175.80	70.00	30.50	39.50	70.00	30.50	39.50	70.00	31.00	39.00	54.75	20.00	34.75	

ANNEXURE-II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Annual Plan 1993-94			Annual Plan 1994-95	Remarks
			Eighth Plan (1992-97) Target	Target	Anticipated Achievement	Target	
2	2	3	4	5	6	7	8
IREP							
	Block Level Energy Survey and Preparation of report ...	Nos.		2 (Umling Rongjeng)	Umling Rongjeng	2 Nos.	
	Installation/Sale of Energy Efficient devices ...	Nos.					
	(i) SPV Centralised Power Pack ...	Nos.		2x1 KW	2x1 KW	3x2 KW	
	(ii) SPV Lanterns (Subsidies) ...	Nos.		200	200	100	
	(iii) Wood Burning Stoves ...	Nos.		5000	5000	3500 (SP)	
	iv) Distribution of Fluorescent tubelight complete fitting	Nos.		1000	1000	1000	
	(v) Kerosine Stoves ...	Nos.		...	...	1500	
	(vi) Pressure Cookers ...	Nos.		..	...	1500	

Proposal for Spill over and ongoing Programme/Projects

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

Particulars	Code No. Major Head/ Minor Head	Nature and Lo- cation of the Schemes	Com- mence- ment year	Estimated cost		Annual Plan 1992-93 Expen- diture	Eight Plan 1992-97 Agreed Outlay	Annual Plan 1993-94		Annual Plan 1994-95 Propo- sed Outlay	Anticipated Benefits (in units)					Re- marks (Speci- fically Envi- ronmen- tal measu- res/ cost
				Origi- nal	Revi- sed			Bud- get- ted out- lay	Anti- cipa- ted Ex- pen- diture		Eight Plan 1992- 97	1992-93 Actual Bene- fits	1993- 94	1994- 95 Tar- get	Be- yond 1994- 95	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. 3. Critical on- going schemes as on 31st March, 1994																
(a) IREP Training Institute	...	Shillong	1990-91	300.00	300.00 Con cost sharing basis with Govern- ment of India,	18.16	73.20	20.00	20.00	20.00	Setting up of the Institute					Rs.225 lakhs of the total Rs.300 lakhs is to be provided by G.O.I.
(b) Training and Mo- nitoring.						0.94	...	2.50	2.50	3.00						
(b) Overhead Expenses.						6.73	..	8.00	8.00	8.00						
				25.83		30.50		30.50	31.00							

ANNEXURE III 'C'

Proposals for Programme/Projects New Schemes of Eighth Plan

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

(Rs. in lakhs)

Particulars	Code No. Major Head/Minor Head	Nature and location of the Schemes	Commencement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1992-93) Actual expenditure	Annual Plan (1993-94)		Annual Plan (1994-95) Proposed Outlay	Anticipated benefits (In Units)				Remarks (Specifically environmental measures/cost	
							Budgetted outlay	Anticipated expenditure		Eighth Plan	1992-93	1993-94	1994-95		Beyond 1994-95
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Block level Energy Survey and Preparation of Project Report	02800/800	Meghalaya.	1994-95	...	...	6.25	4.50	4.50	4.25	...	...	..	...	...	...
Project Implementation ..															
(i) Field Projects	105	-do-	-do-	..	..	28.78	33.00	33.00	34.75	...	...	...	...	...	...
(ii) Over head expenses							2.00	2.00	..						
Total						35.03	39.50	39.50	39.00	...	...	...	...	...	...

SUMMARY STATEMENT
Proposals for Programmes/Projects

ANNEXURE—III 'D'

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cummula- tive expenditure upto end of 7th Plan	Annual Plan 1992-93 Actual expenditure	Annual Plan (1993-94)		Eighth Plan (1992-97) outlay	Annual Plan (1994-95) Proposed outlay
					Approved Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
1. Central On-going Schemes as on 31st March, 1994.	2531/04							
(a) I. R. E. P. Training Institute			20.00	18.16	20.00	20.00		20.00
(b) Training and Monitoring			...	0.94	2.50	2.50		2.50
(c) Over head Expenses								3.00
2. Schemes aimed at maximising benefits from the existing capa- city as on 31st March, 1994.		300.00		6.73	8.00	8.00		8.00
				Nil			300.00	
3. New Schemes of Eighth Plan								
(i) Energy Survey and Prepara- tion of Project Report.	02800/800		...	6.25	4.50	4.50		4.25
(ii) Field Projects ...	105		...	28.78	33.00	33.00		34.75
(iii) Over head expenses ...					2.00	2.00		
TOTAL ...				60.86	70.00	70.00	300.00	70.00

ANNEXURE—IV

Statement Regarding Externally Aided Projects

(Rs lakhs)

Sl. No.	Name, nature and location of the project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external and	Estimate cost	Pattern of funding	Cumulative expenditure upto annual Plan 1991-92	Provision necessary during the			
							Viiiith plan	1992-93	1993-94	1994-95
1	2	3	4	5	6	7	8	9	10	11
			(a) Original (b) Revised	(a) Original (b) Revised (Latest)	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) Total
2.	New schemes of Eighth plan									
(i)	Installation of Solar PV Power plant								16.50	} 50.00
(ii)	Improved Kerosine Stoves								2.00	
(iii)	Pressure Cookers									
(iv)	Subsidies for solar PV Lanterns								7.00	
(v)	Improved wood burning Stoves								4.50	
(vi)	IREP Training Institute								20.00	
									50.00	50.00

Annual Plan 1994-95 Outlays by heads of Development (For District Plans)

ANNEXURE- V

(Rs. Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anti. Expenditure	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10

02800 IREP

135 Project Implementation

(i) Overhead Expenses	}	...	...	28.44	46.87%	30.00	42.85	35.25	50.35%
(ii) Field Project									

CENTRALLY SPONSORED SCHEMES

ANNEXURE—VI

Sl. No.	Name of Scheme	Pattern of Funding	Eighth Plan 1982-97	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1993-94)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Expenditure	Proposed Outlay	
1	2	3	4	5	6	7	8	9	10

(2) Schemes retained as 1985 ..

(1) Setting up of State/Block Level Cell

(2) Setting up of IREP Training Institute

9.37

9.61

14.41

14.41

18.0

40.00

40.0

..

..

100.0

II-5 LAND REFORMS

The approved outlay for Land Reforms sector for the 8th Five Year Plan is Rs.700.00 lakhs. Out of this, Rs.100.00 lakhs was allocated for the Annual Plan 1992-93 and against this the total expenditure was Rs.74.79 lakhs. The Annual Plan allocation for 1993-94 is Rs 100.00 lakhs which is anticipated to be utilised in full during the year. The outlay approved for 1994-95 is Rs.100.00 lakhs. The schemes which are now under implementation will be continued during 1994-95. During the year, endeavour will be made to consolidate the implementation of the schemes to achieve the target of land reforms. The schemes which will be continued during 1994-95 are briefly mentioned below indicating the difficulties experienced in the course of implementation of the schemes and the measures taken to overcome the difficulties.

1. Cadastral Survey:—At the beginning the scheme suffered many drawbacks, due to the lack of infrastructure like skilled manpower, adequate machineries and equipments, etc., which are required to be built to ensure smooth and successful implementation of the scheme. Portions of infrastructure were built up in the Sixth Plan period.

The scheme is a new concept in the State and it met with great resistance from the people. The people have had doubts, fears and apprehension about its operation that it would ultimately lead to imposition of land tax and go against the prevailing customs and usages.

Under the Sixth Scheduled of the Constitution, management of the land in the State is vested with the District Councils and as such their Co-operation is necessary. Enough Co-operation is not received from the Khasi Hills District Council on the ground that the Syiems, Lyngdohs and other local heads are yet to consider the scheme and as such the Survey work could not be taken in both East Khasi Hills and West Khasi Hills as scheduled. Though the District Councils of Jaintia Hills and Garo Hills have lent some Co-operation, the implementation of the scheme is far from satisfactory.

To surmount these difficulties the Land Survey and Preparation of Records Act 1980 was amended in 1991, with a view to involve the District Councils in the implementation of the Scheme. A decision was taken to implement the scheme for cadastral Survey in close co-operation of the District Councils with effect from 2nd April, 1991 with man-power and financial assistance to be provided by the State Government to the District Councils.

2. Enforcement Branch:—The preparation of the preliminary records of the lands has not yet been taken up as the Cadastral maps for preparation of the records on the basis of these maps have not been made available to the Revenue Enforcement staff. It may be mentioned that preparation of Cadastral maps is a time consuming process, and because of this preparation of Land records is delayed.

3. Metric Cell :—There are 1000 sheets of old Cadastral maps pertaining to Garo Hills District prepared in the pre-independence period for conversion in to Metric Unit. 400 sheets has been converted up to the year 1986-87.

4. Land Tenure Research Cell :—This cell has been established for the purpose of studying the land tenure system prevalent in the State in the light of the Land Reforms Commission's Report. Attempt is being made by the Cell to modify various customary laws prevalent in the State so as to avoid unnecessary litigation. The Cell is also to formulate specific proposals for Land Reforms measures in the State.

5. Grant-in-aid to the District Councils :—As the general administration of land on the basis of customary laws is vested with the District Councils in the State as per provisions of the Sixth Schedule to the constitution, financial assistance in the shape of grant-in-aid is sanctioned to these autonomous bodies for implementing Land Reforms Schemes in continuance with those of the State Government.

The relevant Statements are appended below.

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94
and Proposed Outlay for the Annual Plan 1994-95

(Rs. lakhs)

Code No.	Major head/ Minor head of Develop- ment	Eighth Plan Outlay 1992-97			Annual Plan 1993-94						Annual Plan 1994-95					
		Total	Continu- ing Schem- es	New Schemes	Budget Outlay			Anticipated Expen- diture			Proposed Outlay			of which Capital Content		
					Total	Conti- nuing Schem- es	New Schemes	Total	Conti- nuing Schem- es	New Schemes	Total	Conti- nuing Schem- es	New Schemes	Total	Con- tinuing Schemes	New Schemes
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1022506 Land Reforms :-																
I.	Cadastral Survey	474.50	474.50	...	56.75	56.75	..	56.75	56.75	...	56.75	56.75	...	...	..	...
2.	Enforce- ment Branch.	143.00	143.00	...	27.00	27.00	..	27.00	27.00	...	27.00	27.00	...	...	...	..
3.	Metric Cell	12.50	12.50	...	2.75	2.75	..	2.75	2.75	...	2.75	2.75	...	...	..	...
4.	Land T. R. Cell.	13.00	13.00	..	2.50	2.50	..	2.50	2.50	...	2.50	2.50	..	..	...	..
5.	Grant-in-aid to District Councils	57.00	57.00	..	11.00	11.00	...	11.00	11.00	..	11.00	11.00	...	...	...	...
Total		700.00	700.00	..	100.00	100.00	...	100.00	100.00	...	100.00	100.00	...	...	...	...

225

ANNEXURE—II

Physical Target and Achievements during the Annual Plan 1993-1994
and proposal for the Annual Plan 1994-95

Sl. No.	Items	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			1992-97 Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
1.	Cadastral Survey ...	...	...	...	—	...	The Schemes of Cadastral Survey is implemented through the District Councils with Man-Power Man-Power and Financial assistance provided by the State Govt from 2nd April, 1991. The Targets and achievements is to be fixed and furnished by the District Councils. It may be mentioned that the staff for both the Cadastral Survey and Enforcement Branch have been placed with the District Councils as per direction of the Government.
2.	Enforcement Branch ...	...	...	...	:	...	...
3.	Metric Cell ...	...	...	...	...	...	...
4.	Land Tenure Research Cell ...	..	...	...	...	...	...
5.	Grant-in-aid to the District Council ...	...	..	...	...	...	...

206

ANNEXURE-III (A)

Proposals for Spillover and Ongoing Programmes/Projects

Name of State-MEGHALAYA

(Outlay/Expenditure in Rs. Lakhs and physical Target/
Benefits in relevant Units of measurement)

Particulars	Code No. Major/Head Minor Head	Nature and the Schemes	Location	Commencement of Year	Estimated cost		Annual Plan
					Original	Revised	1992-93 Expenditure
1	2	3	4	5	6	7	
A. B. Critical on-going Schemes as on 31st March, 1994.	02-2504-Land Reform 2029-Land Revenue.						
1. Cadastral Survey		Survey of the 1979-80-land and preparation of Cadastral maps 1979-80 of entire State.			...	...	34.03
2. Enforcement Branch		Preparation of 1979-80 Records of the land on the basis of Cadastral 1979-80 maps entire State.			...	...	25.36
3. Metric Cell		Conversion of 1979-80 old maps and Records 1979-80 into metric Units.			...	...	1.90
4. Land Tenure Research Cell for Land Reform.					...	...	2.50
5. Grants-in-aid to the Dis- trict Councils.					..	...	11.00
					..	...	74.79

Eighth Plan (1992-97) Agreed Outlay.	Annual Plan 1993-94 Budgeted Outlay	Annual Plan 1994-95		Anticipated Benefits				Remarks (Specifically Environmental measures/costs)	
		Anticipated Expenditure	Proposed Outlay	Eighth Plan 1992-97	1992-98 Actual Benefits	1993-94	1994-95 Target		Beyond 1994-95
8	9	10	11	12	13	14	15	16	17
474.50	56.75	56.75	56.75	...	...	...	...	...	...
143.00	27.00	27.00	27.00	...	...	...	...	...	...
12.50	2.75	2.75	2.75	...	...	...	...	...	...
13.00	2.50	2.50	2.50	...	...	...	...	...	...
57.00	11.00	11.00	11.00	...	...	...	...	...	...
790.00	100.00	100.00	100.00	...	...	...	...	...	...

Summary Statement

ANNEXURE III (D)

Name of State/Meghalaya

Proposals For Programmes/Projects

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Commulative Expenditure Up to and of 7th plan	Annual plan 1992-93 Actual Expenditure	Annual plan Budgeted Outlay	1993-94 Anticipated Expenditure	Eighth plan 1992-95 Outlay	Annual plan 1994-95 Outlay
1	2	3	4	5	6	7	8	9
3. Critical on going Schemes as on 31st March, 1994	02-2506—Land Reforms 2029—Land Revenue.							
	1. Cadastral Survey ...		189.89	34.03	56.75	56.75	474.50	56.75
	2. Enforcement Branch ..		100.00	25.36	27.00	27.00	143.00	27.00
	3. Metric Cell ..		24.57	1.90	2.75	2.75	12.50	2.75
	4. Land Tenure Research Cell		7.16	2.50	2.50	2.50	13.00	2.50
	5. Grant-in-aid to the ... District Councils		16.00	11.00	11.00	11.00	57.00	11.00
	...		331.62	74.79	100.00	100.00	700.00	100.00

2.3 COMMUNITY AND RURAL DEVELOPMENT

The tentative approved outlay for General C. D Programme during the Eighth Plan period is Rs. 1052.00 lakhs. The Community and Rural Development Department has been entrusted with the task of implementation of a number of schemes/programmes for development of rural areas through the existing District Rural Development Agencies and thirty two Community Development Blocks.

The following are the sectors under the C. D. programmes:—

1. Agriculture including land reclamation.
2. Health and Sanitation.
3. Education including Social Education.
4. Animal Husbandry including Veterinary.
5. Industries including Arts and Crafts.
6. Rural Roads.
7. Promotion and Strengthening of Associate Youth Organisation viz. Mahila Mandals and Yuvak Mandals.
8. Buildings.

Substantial increase for the programme is made taking into consideration the immediate and lasting benefits which have accrued to the rural areas through the Community Development Schemes, which not only benefit the rural population but also provide avenues for involvement of village/public participation, leading to the creation of durable community assets.

The following four sectors, viz.:

- (1) Health and Sanitation,
 - (2) Education and Social Education,
 - (3) Rural Roads, and
 - 4) Buildings,
- will be given top priority under the programme.

Taking into consideration the creation of two additional new blocks during 1992-93, it would be necessary to provide minimum residential facilities for staff and officers and for office accommodation. For this an outlay of Rs. 179.00 lakhs has been earmarked in the current year which includes Rs. 50.00 lakhs for construction of buildings for the two new C. D. Blocks, viz., Tikrikilla and Ranikor.

During the current plan 1993-94, an outlay of Rs. 231.00 lakhs has been provided for works schemes, and Rs. 179.00 lakhs for construction of buildings.

The agreed Plan outlay for 1994-95 is Rs. 410.00 lakhs. All the on-going schemes will continue during 1994-95 also. The relevant statements are appended below.

ANNEXURE-I

Progress of Expenditure during the Annual Plan 1993-94 and proposed outlay for the Annual Plan 1994-95

Code No.	Major Head/Minor Head of Development	Eighth Plan-1992-97—outlay			Annual Plan 1993-94			Annual Plan 1993-94		
		Total	Continuing Schemes	New Schemes	Budgetted outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
12200	2515—Other Rural Development Programme including (Community Development) For Stage-I & Stage—II—Blocks.									
(a)	Direction and Administration]	...	...	...	31.90	31.90	...	31.90	31.90	...
(b)	Agriculture including land reclamation.	30.00	30.00	...	8.50	8.50	...	8.50	8.50	...
(c)	Health and Sanitation.	100.00	100.00	...	32.00	32.00	...	32.00	32.00	...
(d)	Education including Social Education.	100.00	100.00	...	49.60	49.60	...	49.60	49.60	...
(e)	Animal Husbandry including Veterinary.	30.00	30.00	...	8.50	8.50	...	8.50	8.50	...
(f)	Industries including Arts and Crafts.	30.00	30.00	...	8.50	8.50	...	8.50	8.50	...
(g)	Rural Roads.	20.00	20.00	...	90.00	90.00	...	90.00	90.00	...
(h)	Promotion and Strengthening of Associate Youth Organisation.									
(a)	Mahila Mandals	5.00	5.00	...	1.00	1.00	...	1.00	1.00	...
(b)	Yuvak Mandals	5.00	5.00	...	1.00	1.00	...	1.00	1.00	...
(i)	Building both Residential and Non-Residential—									
(a)	For the Existing Block	552.00	552.00	...	179.00	179.00	...	179.00	179.00	...
(b)	For New Blocks.									
Total—Community Development.		1052.60	1052.00	...	410.00	410.00	...	410.00	410.00	...

	Annual Plan-1994-95					
	Proposed Outlay			of which capital content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
	12	13	14	15	16	17
(a)	38.28	38.28	...	...	...	...
(b)	10.20	10.20	...	...	...	...
(c)	38.40	38.40	...	...	...	...
(d)	59.52	59.52	...	...	...	...
(e)	10.20	10.20	...	...	...	...
(f)	10.20	10.20	...	...	...	...
(g)	58.00	58.00	...	...	...	...
(h)						
(a)	1.20	1.20	...	...	...	...
(b)	1.20	1.20	...	...	...	...
(i)						
(a)	182.80	182.80	...	182.80	182.80	...
(b)	410.00	410.00	...	182.80	182.80	...

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			1992-97 Target	Targets	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
1	General C. D. Programme —						
	(a) Agriculture including Reclamation						
	(1) Reclamation of land	Hectare	525	100	100	120	
	(b) Health and Sanitation:—						
	(1) Construction of Wells, Tanks, etc	Nos	1350	260	260	286	
	(2) Repair/Improvement of Wells and Tanks etc	Nos	825	160	160	190	
	(3) Construction of Latrines	Nos	1550	200	200	240	
4	(c) Education Including Social Education supply of:—						
	(1) Furniture	No. of Schools	2025	390	390	470	
	(2) Teaching materials	—do—	1050	200	200	240	
	(3) Sports material	—do—	1725	330	330	396	
	(4) School assisted	—do—	525	100	100	120	
	(d) A. H. and Veterinery:—						
	Purchase and Supply of:						
	(1) Birds (Poultry and ducks)	Nos.	2550	490	490	590	

1	2	3	4	5	6	7	8
(2) Pigs	do	1050	200	200	249
(3) Goat/Sheep	do	675	130	130	156
(e) Industries Including Art and Crafts:—							
(1) Grant-in-aid to artisan in various trades including cane and bamboo workers.		Nos.		675	130	130	156
(2) Supply of:—							
(i) Sewing Machines	Nos	160	81	31	49
(ii) Knitting Machines	Nos	85	16	16	26
(iii) Camp entry tools	Nos	345	66	66	80
(iv) Black smith tools	Nos	345	66	66	80
(v) Looms	Nos	345	66	66	80
4 (f) Rural Roads:—							
(1) Construction of Roads	Kms.	75	14	14	18
(2) Repair/Improvement of Roads	Kms.	166	31	31	37
(3) Foot-path	Kms.	675	130	130	156
(4) Construction of Bridge/Culvert	Nos.	1550	200	200	240
(5) Repair/Improvement of Bridge/Culverts	Nos.	825	160	160	190
(g) Training Research and upkeep of Youth and Women Organisation.							
(1) Mahila Mandal	Nos.	125	25	25	30
(2) Yuyak Mandal	Nos.	125	25	25	30

ANNEXURE—III 'A'

Proposal for Spill-over and ongoing Programmes/Projects

(Rs. in lakh)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the schemes.	Commencement year.	Estimated Cost		Annual Plan 1992-93. Expenditure
				Original	Revised	
1	2	3	4	5	6	7
1. Completed Schemes as on 31st March 1992 (Spill-over liability, if any, for 1994-95 and beyond).						
(i)	N	N	N	N	N	N
(ii)	I	I	I	I	I	I
(iii)	L	L	L	L	L	L
Total (A-1)	"	"	"	"	"	"
2. Schemes completed during 1991-92 and 1992-93 and likely to be completed during 1993-94 (Spill-over liability, if any, for 1994-95 and beyond.)						
(i)	N	N	N	N	N	N
(ii)	I	I	I	I	I	I
(iii)	L	L	L	L	L	L
Total (A-2)	"	"	"	"	"	"
3. Critical ongoing Schemes as on 31st March 94.						
(i) General C.D. Programmes.		Up-liftment of poverty alleviation of Rural areas.	1972-73	1975.00	1975.00	311.17

Eighth Plan (1992-97)
Agreed Outlay

8	Annual-plan 1993-94		Annual-Plan		Anticipated Benefit (in units)				Remarks Specifically Environmental Measures/ Costs.
	Budgetted Outlay	Anticipated Expenditure	1994-95 Proposed Outlay	Eight Plan 1992-1997	1992-93 Actual Benefits	1993-1994 Target	1994-1995 Target	Beyond 1994-99	
	9	10	11	12	13	14	15	16	17
N I L	N I L	N I L	N I L	N I L	N I L	N I L	N I L	N I L	N I L
"	"	"	"	"	"	"	"	"	"
N I L	N I L	N I L	N I L	N I L	N I L	N I L	N I L	N I L	N I L
"	"	"	"	"	"	"	"	"	"
1052.00	410.00	410.00	410.00	..	...	...	...	...	...

ANNEXURE—III—A

(Outlay/Expenditure in Rs. Lakhs and Physical Target/Benefits in Relevant Units of Measurement)-

Particulars	Unit	Anticipated Benefits(in Unit)					Remarks Specifically En- vironmental Measures/Cost
		Eighth Plan 1992-97	1992-93 Actual Benefits	1993-94	1994-95	Beyond 1994-95	
1	2	3	4	5	6	7	8
3. (i) General C. D. programme,							
(a) Agriculture including Reclamation:—							
(i) Reclamation of Land	Hactare	525	95	100	120	145	
(b) Health and Sanitation—							
(1) Construction of Wells, Tanks etc.	Nos.	1350	250	260	286	343	
(2) Repair/Improvement of Wells, Tanks and etc.	Nos.	825	155	160	190	228	
(3) Construction of Latrines.	Nos.	1050	190	200	240	288	
(c) Education including Social Educa- tion Supply of:—							
(1) Furniture	Nos. of School	2025	375	390	470	564	
(2) Teaching Materials	—do—	1050	190	200	240	288	
(3) Sports material	—do—	1725	315	330	396	475	
(4) School assets.	—do—	525	95	100	120	145	
(d) A. H. and Veterinary:—							
Purchase and Suply of:—							
(1) Birds Poultry and ducks	Nos.	2550	470	480	580	696	
(2) Pigs	Nos.	1050	190	200	240	288	
(3) Goat and Sheep	Nos.	675	125	130	156	187	

1	2	3	4	5	6	7	8
3. (e) Industries including Art and Crafts:—							
(1) Grant-in-aid to artisan in various trades including cane bamboo works.	Nos	675	125	130	155	187	
(2) Supply of:—							
(i) Sewing Machines	Nos.	160	33	31	49	48	
(ii) Knitting Machines.	Nos.	85	15	16	20	24	
(iii) Carpentry tools.	Nos.	345	63	66	81	36	
(iv) Blacksmithy tools.	Nos.	345	63	66	80	96	
(v) Looms	Nos.	345	63	66	80	96	
(f) Rural Roads:—							
(1) Construction of Roads	Kms.	75	15	14	18	9	
(2) Repair /Improvement of Roads	Kms.	180	30	31	37	44	
(3) Footpaths	Kms.	675	125	100	156	187	
(4) Construction of Bridge/Culverts.	Nos.	1050	190	200	240	288	
(5) Repair/Improvement of Bridge/Culverts	Nos.	825	135	160	190	228	
(g) Training Research and Upkeep of youth and women Organisation.							
(1) Mahila Mandal	Nos.	125	25	25	25	30	
(2) Yuvak mandal	Nos.	125	25	25	25	30	

ANNEXURE—III 'C'

Proposal For The Programmes/Projects—New Schemes Of Eighth Plan

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant unit of Measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment year	Estimated Cost	Eight Plan 1992-97 Outlay	Annual Plan 1992-93 Actual Ex- penditure	Annual Plan 1993-94	
							Budgeted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9
New Schemes of Eighth Plan—								
(i)	N	N	N	N	N	N	N	N
(ii)	I	I	I	I	I	I	I	I
(iii)	L	L	L	L	L	L	L	L
TOTAL								

ANNEXURE - III - 'C'

Annual Plan (1994-95) Proposal Outlay	Anticipated Benefits (in Units)					Remarks (Specifically Environ- mental Measure/ Cost.
	Eight Plan 1992-97	1992-93 Actual Benefits	1993-94	1994-95 Target	Beyond 1994-95	
10	11	12	13	14	15	16
N	N	N	N	N	N	All Schemes/Programmes under C. & R. D. Department are/were continuing Schemes. There is no new Schemes implemented by the Department
I	I	I	I	I	I	
L	L	L	L	L	L	

ANNEXURE—III—'D'

SUMMARY STATEMENT

Proposals for Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No. Major head/ Minor head	Estimated Cost.	Commulative Expenditure upto end of 7th Plan	Annual Plan (1992-93) Actual Ex- penditure	Annual Plan (1993-94)		Eight Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
					Budgetted Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9

1. Completed Schemes as on
31st March 1992. (Spill
over liability if any. For
1994-95 and beyond).

Nil Nil Nil Nil Nil Nil Nil Nil

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

2. Schemes Completed during 1993-94, Likely to be completed during 1993-94 (Spill over liability if any. For 1994-95, and beyond.)	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
3. Critical Ongoing Schemes As on 31st March 1994									
(i) General C.D. Programmes	1915.00	311.338	311.71	410.00	410.90	1052.00	410.00		
4. Schemes Aimed at Maximising Benefits from the Existing Capacity as on 31st March 1994.									
(1) General C.D. Programmes	1875.00	311.338	311.71	410.00	410.00	1052.00	410.00		
5. New Schemes of Eighth Plan	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

242

ANNEXURE—V

**Annual Plan 1994-95 Outlays by Heads of Development
(For Districts Plans)**

(Rs. lakhs)

Code No.	Major head/Minor head of Development	Eight plan 1992-97		Annual plan 1992-93		Annual plan 1993-94		Annual plan 1994-95	
		Outlay	Percentage to total	Actual expenditure	Percentage to total	Anticipated expenditure	Percentage to total	Proposed outlay	Percentage to total
1	2	3	4	5	6	7	8	9	10
"2515—Other Rural Development Programme". 102. Community Development—									
	(a) Direction & Administration ...	...	..	...	...	31.90	7.78	38.28	9.33
	(b) Agriculture including Land reclamation.	30.00	2.85	5.00	1.60	8.50	2.07	10.20	2.48
	(c) Health & Rural Sanitation ...	100.00	9.51	25.00	8.02	32.00	7.80	38.40	9.36

1	2	3	4	5	6	7	8	9	10
(d) Education including Social Education.		160.00	9.51	45.00	14.44	49.60	12.12	59.52	14.52
(e) Animal Husbandry including Veterinary.		30.00	2.85	5.00	1.60	8.50	2.07	10.20	2.48
(f) Industries including Arts & Crafts.		30.00	2.85	5.00	1.60	8.50	2.07	10.20	2.48
(g) Rural Roads		200.00	19.01	85.00	27.27	50.00	21.95	58.00	14.15
Training, Research and upkeep of Youth and Women Organisation Promotion & Strengthening of "Asociat Youth Organisation—									
(a) Mahila Mandals		5.00	0.47	1.00	0.32	1.00	0.24	1.20	0.30
(b) Yubak Mandals		5.00	0.47	1.00	0.32	1.00	0.24	1.20	0.30
(c) Buildings, both Residential & Non-Residential.		552.00	52.48	139.71	44.83	179.00	43.66	182.80	44.50
Total		1052.00	100.00	311.71	106.00	410.00	100.00	410.00	100.00

COMMUNITY DEVELOPMENT**2.7—Special Rural Works Programme (SRWP)**

The State Government is giving high priority for the development of rural areas through various Rural Development Programmes. With the impact of development activities taken up under different programmes there arises a felt need for provision of durable socio-economic assets at the village level so as to ensure linkage with the broad based socio-economic infra-structural development of the State, which could not be covered under the existing Rural Development Programmes.

The scheme viz. "Special Rural Works Programme" is therefore proposed to be taken up as a new scheme of the Eighth Five Year Plan to be implemented from Annual Plan 1994-95. The schemes selected under the programme will be implemented with the active participation and co-operation of the village people, keeping in view the spirit of decentralised planning. An outlay of Rs. 90.00 lakhs is proposed for 1994-95.

ANNEXURE—I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

Code No.	Major Head/ Minor Head of Develop- ment	Eighth Plan 1992-97—Outlay			Annual plan 1993-94						Annual plan 1994-1995					
					Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			of which capital content		
		Total	Conti- nuing- schemes	New schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes	Total	Conti- nuing schemes	New schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
102-00	2515—Other Rural Deve- lopment 800. Other Expen- diture (f) Spe- cial Rural works Pro- gramme.	...	..	..	..	..	..	..	..	..	..	..	90.00	..	..	..
Total		...	...	...	...	...	...	...	...	...	...	...	90.00	...	...	...

ANNEXURE—III—C

Proposals For Programmes/Projects—New Schemes Of Eighth Plan

Name of State : Meghalaya

Particulars	Code No. Major/Head Minor/Head	Nature and location of the Scheme	Commencement Year	Estimated cost	Eighth plan (1992-93) Outlay	Annual plan 1993-94 actual expenditure	Annual Plan 1993-94		Annual plan (1994-95) Proposed outlay
							Budget- ted out- lay	Antici- pated expen- diture	
1	2	3	4	5	6	7	8	9	10
New Scheme of Eighth plan— 1. Special Rural works Program- me (SRWP)	102.00 2515-other Rural De- velopment Programme 800. Other Expenditure	The scheme are of general natu- re. The Scheme is located exclu- sively in the rural areas.	—	—	—	—	—	—	90.00
Total—			—	—	—	—	—	—	90.00

Outlay/Expenditure In Rs. Lakhs And Physical Targets/Benefits In Relevant Units of Measurement)

(Rs. Lakhs)

	Anticipated	Benefits	(in Units)		Beyond 1994-95	Remarks (Specifically En- vironmental measures/cost
	Eighth plan 1992-97	1992-93 Actual Benefits	1993-94	1994-95 Targets		
I	11	12	13	14	15	16
	—	—	—	—	—	—
Total	—	—	—	—	—	—

248

CHAPTER—III

III Special Area Programme—Border Areas Development Programmes

The Eighth Plan Outlay for this sector was fixed at Rs.1,558·00 lakhs. During 1992-93 an amount of Rs.240·09 lakhs was spent. The current year's approved outlay of Rs.285·00 lakhs is also expected to be fully utilised. During the Annual Plan 1994-95 an amount of Rs.285·00 lakhs has been tentatively provided to this sector.

The plan allocation under this sector are utilised for supplementing the developmental efforts in the Border Areas of the State.

The following are the scheme taken up under this sector.

1. Education Programmes.
2. Soil Conservation,
3. Agriculture.
4. Co-operation.
5. Roads.
6. Border Area Development Schemes.

A brief resume of the schemes implemented in the previous year are briefly described below:—

Border Road Programmes.—In the Bordering Area there are many isolated villages which are delinked by communications, as a result, the economic development of the villages is far behind. Steps were taken to bring the villages in the periphery of the International Border within the enclosure of the road communication system. During 1991-92, Rs.78·341 lakhs was spent. In 1992-93, Rs.120·22 lakhs was spent. During 1993-94 Rs.75·00 lakhs will be spent. The physical achievement/anticipated achievement *vis-a-vis* the target are shown below:—

	1991-93		1992-93		1993-94	
	Target	Achievement	Target	Achievement	Target	Achievement
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1. Formation	7·00Km.	10·595Km.	8·00Km.	8·00Km.	14·00Km.	14·00Km.
2. Culverts	20·00Nos.	16·00Nos.	25·00Nos.	4·00Nos.	44·00Nos.	44·00Nos.
3. Bridges	10·00Rm.	10·00Rm.	10·00Rm.	18·00Rm.	10·00Rm.	10·00Rm.
4. Survey Works.	40·00Km.	Nil	20·00Km.	31·00Km.	10·00Km.	17·56Km.
5. Improvement.	Nil.	0·161Km.				

During 1994-95, an amount of Rs.80.00 lakhs has been provided for this scheme. Taking into account the large number of sanctioned road scheme, priority is given for spilled over and on-going schemes. Accordingly, Rs.70.00 lakhs is earmarked for such schemes and Rs.50.00 lakhs will be for new schemes which have been surveyed.

Agriculture:—In 1993-94, two schemes namely (A) Loan cum subsidy scheme for purchase of power tiller, etc., and (B) Horticultural Irrigation Schemes—Drip and Sprinkler scheme in the border areas were continued with an outlay of Rs.50.60 lakhs and Rs.5.30 lakhs respectively. The schemes will be continued during 1994-95 with a total outlay of Rs.33.10 lakhs.

Education:—The outlays under this sector are utilised for grants of stipends/scholarship to the Border students and rendering financial assistance to the non-government schools for building projects. In 1993-94, Rs.42.40 lakhs was spent. The above schemes will be continued during 1994-95 with an outlay of Rs.44.00 lakhs.

Soil Conservation:—Under this sector, a scheme on cultivation of alternative cash crop like Rubber, Coffee, Cashewnut, etc. in the border areas was taken up. During the current year, an amount of Rs.5.30 lakhs will be spent. To continue the scheme, an amount of Rs.6.00 lakhs was allotted during 1994-95.

Co-operation:—The MECOFED has been entrusted with the implementation of Agro-Custom Hiring Scheme. During 1992-93, an amount of Rs.25.00 lakhs was spent. The current year provision of Rs.26.50 lakhs will be spent. To continue the scheme, Rs.30.00 lakhs has been provided during 1994-95.

Borders Areas Development (Scheme under the Directorate)—

A separate Department of Border Areas was set up by the Meghalaya Government in 1973 and the Directorate of Border Areas Development was set up in 1975. At present, besides the Director of the Department, the Directorate staff consist of:—

1. Officer-On-Special Duty	...	...	...	1 No.
2. Upper Division Assistants	...	..	...	2 Nos.
3. Lower Division Assistants	...	...	...	3 Nos.
4. Typist	...	...	...	1 No.
5. Grade IV	...	...	...	4 Nos.
6. Drivers	...	...	...	3 Nos.
7. Steno Grade III	..	...	...	1 No.
8. Assistant Auditor	...	...	...	1 No.

With the passage of time the work-load of the Directorate has also been increasing and it is felt necessary that the following additional posts should be created to enable the Directorate to streamline its works and to effectively discharge its function.

1. Superintendent	...	...	...	...	1 No.
2. U. D. A-Cum-Accountant	...	...	...	...	1 No.
3. L. D. A.-Cum-Cashier	...	...	...	...	1 No.
4. L. D. A	...	...	...	...	2 Nos.
5. Typist	...	...	...	...	1 No.

Hence, an amount of Rs. 6.85 lakhs is earmarked during the Annual Plan 1994-95 to meet the expenditure for Salaries, etc. for above posts.

Border Area Marketing Scheme—

Consequent upon the partition of the country and the dislocation of trade between India and former East Pakistan now Bangladesh marketing of border produces has been one of the greatest difficulties affecting the economy of the border people. With this end in view, the Border Areas Marketing Scheme has been taken up for the purpose of providing subsidised transport facilities to the people of Border Areas for marketing their products to markets both within and outside the State. At present 15 trucks, 1 bazar bus and 2 Swaraj Mazda Trucks were placed at the disposal of B. A. D. O.s located in the Border Areas of Meghalaya.

However, with improvement of communication facilities and the coming up of private transport operators in the Borders Areas, it is felt that it will be more meaningful for the Department to take up other Schemes, other than transport, to encourage development of marketing facilities in the Border Areas.

Accordingly, the Department proposes to construct one go-down in each district touching the Bangladesh border to be located at a selected market place of the district. For this purpose, an amount of Rs. 20.00 lakhs has been allotted during 94-95.

Improvement of Cultural and Sports Activities in the Border Areas—

This scheme was undertaken with a view to encourage the development of Sports and Cultural Activities among the people of the border areas. Under this scheme the Government has been giving financial assistance towards the construction and improvement of play grounds and Community halls. During the year 1992-93 the amount of Rs. 14.00 lakhs was sanctioned to the organisation/Club/Association for giving financial assistance for the construction of playgrounds and community halls in the border areas. During the Annual Plan 1994-95 an amount of Rs. 18.00 lakhs was proposed under this scheme.

Land Acquisition and Construction of offices of B.A.D.O.s—

During the 7th Five Year Plan period the total amount of Rs. 28.63 lakhs was incurred for construction of office-cum-residence building for the office of the B.A.D.O.s Mawsynram, Pynursia, Gasuapara, Dalu and Kalaichar. An amount of Rs. 18.40 lakhs was incurred during the year 1991-92 for the construction of approach road at Pynursia, Gasuapara, fencing at Mawsynram, Dalu, Gasuapara and Kalaichar, electrification at Mawsynram and office-cum-residence at Ranikor and Khlichriat. During the current year 1992-93 an amount of Rs. 12.40 lakhs was earmarked for the construction of Grade III staff quarter at Ranikor.

During 1993-94 an amount of Rs. 10.00 lakhs has been earmarked for the construction of staff quarter at Khlichriat, Pynursia and Mawsynram and provision of water supply for the B.A.D.O.s Office at Khlichriat and Pynursia. During 1994-95 an amount of Rs. 10.00 lakhs has been proposed to undertake construction of staff quarter at Ampati and Kalaichar.

Subsidy for Purchase of trucks/Bazar buses by the educated Youths of the Border Areas :

In view of the heavy expenditure involved for repair and maintenance of vehicles currently being run by the Department as well as pay and T.E. of staff, the Department felt that the purpose of meeting of the transport needs in the border areas could as well be met by granting subsidy for purchase of trucks/buses by the educated unemployed youths of the area. This in addition, will generate employment also.

For this purpose the Department proposed to subsidise 25 per cent of the cost of the vehicle with a maximum of Rs.1.00 lakh per vehicle. The rest of the money is to be met by the beneficiary either through his own source or through loan by Financial Institution. The amount of the subsidy will be deposited directly to the manufacturer/authorised agent of the manufacturer after the beneficiary has deposited 75 per cent of the cost of the vehicle.

During 1993-94, an amount of Rs.17.00 lakhs has been provided for this scheme and during 1994-95 an amount of Rs.5.00 lakhs is proposed for the same.

Agro-Custom Hiring the Border Areas :

During the year 1988-89, Rs.1.26 lakhs was incurred by this Department for purchase of 2 (two) Nos. of Power tillers and placed at the disposal of Border Areas Development Officer Gausuapara an amount of Rs.0.43 lakh was incurred during the year 1990-91 for payment of salaries, T.E. etc. for 2 (two) Nos. Power tillers Operators and Rs.0.65 lakhs was incurred during the year 1991-92 and Rs.0.81 lakh was incurred during 1992-93. During this current year 1993-94 an amount of Rs.1.60 lakh was earmarked for this purpose.

The proposed outlay during the Annual Plan 1994-95 is Rs.1.60 lakhs

Constitution of Village Development Boards :

To meet the very simple but basic needs of rural folks effecting their day to day lives and which generally were not attended to expeditiously enough and in order to ensure even distribution and improvement in the living condition of the people where the benefits of development have not percolated down to the grass-roots level, the Department proposes to constitute Village Development Boards in the Border Areas of the State as mechanism to plan and execute development scheme and activities at the Village Level. Details of the scheme are given in the paper entitled. "A New Approach to Rural Development in Meghalaya" appended to this note as annexure—A. Financial allocation as given therein however stands revised as now indicated in this plan proposal.

During the Eighth Plan Period the Department proposed to constitute Village Development Boards in as many as 109 Villages having a minimum of 100 house-holds. However, during 1993-94, the Department proposes to take up constitution of these Village Development Boards in one or two Development block only. Each such villages proposed to be allocated a minimum of Rs.25,000 at the rate of Rs.250 per household as a recurring grant-in-aid. Each such village will also be given a matching grant equivalent to the amount raised by the community and which is to be kept in fixed deposit, but subject to a ceiling of Rs.75,000. Since village with minimum 100 house-holds only are proposed to be covered during the Eighth Plan it is expected that they will be able to raised Rs.75,000 each as their contribution. The requirement of fund for each of the two schemes of village-wise grant and matching is as below :—

For Eighth Plan—

(i) Village-wise grant-in-aid Rs.25,000 per village or 250 per house-hold for 109 villages.	...	Rs. 26.25 lakhs-
(ii) Matching grant at the rate Rs. 75,000 for 109 villages	...	Rs. 81.75 lakhs.
(iii) 20 per cent of (i) above for additional allocation to most backward villages.	...	Rs. 5.25 lakhs.
Total ...		Rs.113.25 lakhs.

Therefore, during the Annual Plan 1993-94 an amount of Rs.21.06 lakhs was earmarked for this purpose. During 1994-95 Annual Plan an amount of Rs.10.45 lakhs is earmarked for the same.

6. Financial implication for Annual Plan 1994-95

A total Plan Outlay of Rs265.00 lakhs has been proposed in order to continue the various schemes under the Border Areas Development Programme for the next Annual Plan 1994-95.

7. Sectoral financial Outlay and the physical achievement

The sectoral financial outlay, physical target and physical achievement proposed for the next Annual Plan 1994-95 are as shown in the prescribed annexure I, II, III, appended to this note.

A new Approach to Rural Development in Meghalaya

1. It is an admitted fact that the benefits of development have not entirely percolated down to the grassroot level. There has not been even distribution and improvement in the living conditions of the people even where such benefits have percolated down. This is so because of the absence of a mechanism to execute developmental plans and activities at the village level. Not surprisingly, therefore, the simple but very basic needs for rural folks affecting their day to day lives were generally not attended to. To rectify this situation, the State Government have decided to constitute Village Development Boards so as to :—

- (i) strengthen self-reliance in rural life ;
- (ii) bring faster development in villages ;
- (iii) promote better conditions ;
- (iv) make available better common facilities and amenities for the rural masses ;
- (v) develop capital out of Saving at village level ;
- (vi) increase the flow of credit facilities to the rural masses.

II. These Village Development Boards are intended to :—

- (a) Serve as an effective agency at the village level to channelise development funds.
- (b) enable the rural people to effectively participate in the over all process of development.,
- (c) increase planning and implementation competence at the village level.,
- (d) evolve an effective, but simple methodology of channelising institutional credit for various purposes (since the villagers immoveble assets could not be pledged to the bank);
- (e) place at the village's disposal, a discretionary fund raised through their own initiative and also provided by the Government with which to enable them to chalk out their own village development Plan according to a determined set of priorities.

III. The Village Development Boards are expected to formulate their own village development schemes to meet the felt needs and also undertake these activities directly or otherwise as consider practical and expedient by them. It is also envisaged that these VDBs would help various Government agencies in carrying out development works in the village either on its own initiative or request by the Government. Therefore, these VDBS could apply for and received the grant-in-aid, donation, subsidies from the Government or other agencies and even to borrow money from Government, banks of financial institutions for application in development welfare work of the village. These VDBs could also provide the necessary security against repayment of loans received by the village folks from financial institution. This will overcome the difficulty posed by the restriction on mortgage of immovable assets to banks, etc., and obtain loans and cash credit facilities from banks, etc., on the strength of their fixed deposits. These VDBS could also take up any activities as would promote the material and well being of the people in their village. In fact, the range of activities that the VDBs could take up is quite vast. But immediately the thrust of their activities would naturally focus on improvement of the living conditions of the people through the availability of better common facilities and amenities, which area of activities have not been attended to properly thus far. The State Government is confident that the tempo of development works will pick up significantly and there will be a marked improvement in the living conditions of the people of the State.

IV. Field officers like the BDO/BADO and staffs under them will assist the villages to prepare plans and estimates for the schemes selected by the village from among Government approved schemes and any other schemes/activities of their choice and priority. The schemes in the village plan are then to be sent upward by the Fields officers to the District Advisory Committee (DAC) for screening/examining on their technical feasibility and thereafter accord their approval, with or without amendment. The DAC will consist of the Deputy Commissioner as Chairman and Heads of technical departments as members. A copy of the village plan as so approved are then sent back to the Field officers with instruction to inform the concerned village that they may go ahead with the implementation of the scheme. Another copy is sent to the nodal department with a request to issue the necessary expenditure sanction and release of fund earmarked for the village.

V. The monetary resources for the Village Development Boards are as follow :—

- (i) Money raised by the Community and which is to kept in fixed deposit.

- (II) A grant from the State Government matching the VDB's fixed deposit mentioned in (i) above, but subject to a ceiling of Rs.75,000
- (III) An annual village-wise recurring grant-in-aid presently suggested at Rs.500 per household.

A village will decide on the amount as would be raised by them and intimate this to the Government, so that the Government will earmark an equivalent amount, but not greater than the ceiling of Rs.75,000 as fixed by Government in advance. The matching grant will be given only once to a village, though its disbursement may be made in instalments if the village intimates that it will be able to raise its own contribution in like manner. This period of raising the promised amount is, however, restricted to the first 2 years. The amount so raised by the VDBs and that given by a Government will be kept in a fixed deposit accounts for five years and thereafter renewed on expiry of every five years. This scheme is intended to encourage mobilisation of resources at the village level and to utilise interest thereon for execution of scheme of their own choice and priorities in addition to whatever grant-in-aid is allocated to them by the Government. The interest earned on the fixed deposit may also be given as loan to the members of the village if the VDBs so desired with or without interest and with whatever local security/mortgage that the VDB may insist from the loanee.

For every financial year every VDB gets a village allotment equal to the number of houses multiplied by Rs.500. Very backward villages may be given additional allocation on consideration of their relative backwardness. This additional allocation will be given from over-all Grant-in-aid budget provision wherein an amount equivalent to the requirement of the villages (on the basis of households) plus 20 percent on this will be provided under the Grant-in-aid scheme. This is given as a recurring grant-in-aid. A minimum and a maximum for this village allotment will be fixed so that unduly small villages are assured of a reasonable amount and bigger villages are prevented from cornering a huge amount. The grant-in-aid will annually constitute the major component of resources for the village plans. Under the grant-in-aid scheme, the VDB can take up schemes from a list of model schemes as prepared and approved by Government department for implementation in the rural areas. The scheme as consider suitable and appropriate for taking up in the village may be selected by the VDBs against the fund released under grant-in-aid scheme. But schemes beside the said list of model schemes can also be taken up by the VDB if that is deemed to be a priority need of the village and subject to its being technically feasible as examined and cleared by the District Advisory Committee.

VI. The preparation of village plan and estimates screening and approval of the same by the District Advisory Committee etc, conveyance of approval and release of fund etc will be done as per specific time frame as determined annually by the department.

VII. According to reports appearing in the Press, the total population of Meghalaya under the 1991 census is 17,00,626. In the last census, it was 13,35,819. Again, in the 1991 census, the percentage of rural population is 81.34 percent out of the state's total. On the basis of 31.80 percent increase in the state's population between the last census and the recent one, we may project the rural population according to the 1991 census as 14,42,549. The number of rural households in the 1981 census was 2,09,618 against a total of 2,55,935 households in the entire state. Assuming, that the rural population is 14,42,549 and the average number of persons per household is 5.22 percent the number of rural households in the 1991 census can be projected as 2,76,351 against an anticipated over-all total of 3,37,285 households. Again, as against the above rural population of 14,42,549 in the 1991 census number of inhabited villages is 5479. Therefore, the average number of households per village works out to 5044.

Taking the average size of a rural village as containing 5044 households today we may reasonably expect a village's capacity to raise its own resources at not less than Rs 25,000 per village. At the minimum and the maximum of Rs.25,000 and Rs.75,000 per village respectively and given the fact that there are 5479 villages in Meghalaya, it would be seen that the requirement of fund under the Matching Grant Scheme work out to Rs.13.70 crores to 41.10 crores.

Taking the number of rural households, as 2,76,351 as explained earlier the requirement fund of @Rs 500 per household work out to Rs.13.82 crores. An amount equivalent to 20% of the said amount of Rs.13.82 crores amounting to Rs.2.76 crores may be provided to given additional allocation to relatively more backward villages. Thus under Grant-in-aid, a provision of Rs.16.58 crores has to be made for village-wise allotment at the rate of Rs.500 per household plus 20% reserve fund for additional village-wise allocations to most backward villages.

Therefore, under the Matching Grant Scheme and Grant-in-aid the total requirement of fund would be Rs.57.68 crores (Rs.41.10+Rs.16.58).

The State Government proposes to cover the entire rural areas of state with VDDBS by 2000 A. D. The year-wise coverage will work to about 600 villages per year.

VIII. The Planning Commission is requested to :—

- (a) approve introduction of the VDB Programme as a mechanism of decentralised planning to facilitate formulation of felt need village plans and expeditious execution of scheme meant for upliftment of the village and rural economy and standard of living of the people ;
- (b) to allocate funds to the tune of Rs.57.68 crores during the 8th and 9th Plan period and Rs.6.32 crores for the current financial year as per break-up given below:—

(i) Matching Grant Scheme	Rs. 4.50 crore.
---------------------------	-----------------

(ii) Village-wise Grant-in-aid scheme—

(a) @500 per household for 600 villages at 50.44 households.	1.51 crores	} 1.82 crores.
(b) For additional allocation to most backward village.	0.31 crores	

Total—6.32 crores.

ESTIMATES ON REQUIREMENT OF FUNDS

1. For 8th and 9th Plan Period

(a) Matching grant @ Rs.75,000=Rs.41.10 crores
per village for 5479 villages.

@Rs.25,00 per village for=Rs.13.70 crores
5479 villages.

(b) Grant-in-aid

(i) @ Rs.500 per households=Rs.13.82 crores
for 2,76,351 Rural house-
hold.

(ii) @20% of (i) above as=Rs. 2.76 crores
reserve fund for addi-
tional allocation to
most backward villages.

Total—Rs.57.68 crores

II. For the Financial Year 1994-95

(a) Matching Grant.

@ 75000 per village for 600=Rs. 4.50 crores
villages.

(b) Grant-in-aid

(i) @ 500 per household for=Rs. 1.51 crores
600 villages with average
households of 50.44.

(ii) 20% of (i) above as=Rs. 0.31 crores
reserve fund for additional
allocation to most back-
ward villages.

Total—Rs. 6.32 crores.

ANNEXURE I

Progress Of Expenditure During Annual Plan 1993-94 And Proposed Outlay For The Annual Plan 1994-95

Code	Major head/Minor head of Development	Eight Plan 1992-97 Outlay		
		Total	Continuing	New Scheme
1	2	3	4	5
2501—Special Programme for Border Areas Development				
1. Agriculture—				
	(a) Lone-cum-Subsidy for purchase of power tillers by border farmers	918.43	918.43	..
	(b) Horticulture-Drip Sprinkler Irrigation			
	Sub-Total—Agriculture (1)			
2. Roads P. W. D.—				
	Construction/improvement of roads/bridges in the border areas			
	Sub-Total—(2)			
3. Co-Operation—				
	Assistance to MECOFED for setting up of Agro-Custom Hiring Scheme			
	Sub-Total—Co-Operation (3)			
4. Soil Conservation—				
	Alternative Cash Crops like Rubber, Coffe etc.			
	Sub-Total—Soil Conservation (4)			
5. Education—				
	(a) Subsidy/Stipend/Scholarship to border student			
	(b) Finance assistance to Non-Government school in the border areas for building project.	228.00	228.00	..
	Sub-Total—Education (5)			

Annual Plan 1993-94						Proposed Outlay 1994-95			of which capital content		
Total	Budgetted Outlay Continuing Scheme.	New Scheme	Antieipated Expenditure			Total	Continuing Scheme	New Scheme	Total	Continu- ing Scheme	New Scheme
			Total	Conti- nuing Scheme	New Scheme						
6	7	8	9	10	11	12	13	14	15	16	17
10.60	10.60	..	10.60	10.60	..	10.60	10.60	...	...	...	...
5.30	5.30	...	5.30	5.30	..	22.50	22.50	..	...	...	...
15.90	15.90	...	15.90	15.90	...	33.10	33.10	...	...	...	...
79.50	79.50	...	79.50	79.50	...	80.00	80.00	..	...	...	...
79.50	79.50	..	79.50	79.50	...	80.00	80.00	...	...	...	...
26.50	26.50	...	26.50	26.50	...	30.00	30.00	...	...	..	...
26.50	26.50	...	26.50	26.50	...	30.00	30.00	..	...	...	..
5.30	5.30	...	5.30	5.30	..	6.00	6.00	...	..	...	...
5.30	5.30	...	5.30	5.30	...	6.00	6.00	...	...	..	...
23.32	23.32	..	23.32	23.32	...	24.00	24.00	..	...	...	...
19.08	19.08	..	19.08	19.08	...	20.00	20.00	...	...	...	...
42.40	42.40	...	42.40	42.40	..	44.00	44.00	...	...	...	...

6. Border Areas Development--

(a) Staff for Border Areas Department	65.75	65.75	Nil
(b) Border Areas Marketing	..	...	...
(c) Improvement of Cultural and Sports activities in the border areas	43.00	43.00	Nil
(d) Land acquisition and construction of office building for the offices of B.A.D.O.	36.67	36.67	..
(e) Subsidy for purchase of trucks/bazar buses by the educated un-employed youth of the border areas.	258.00	...	258.00
(f) Agro-Custom Hiring in the Border areas	3.18	3.18	Nil
(h) Village Development Board	...	...	...
Sub-Total—B.A.D. (6)	411.60	153.60	258.00
GRAND TOTAL—1—6	1558.00	1303.00	258.00

6	7	8	9	10	11	12	13	14	15	16	17
13:34	13:34	Nil	13:34	13:34	Nil	6:85	6:85	...	..	...	...
14:03	14:00	Nil	14:00	14:00	...	20:00	20:00	...	...	...	...
18:40	18:40	Nil	18:40	18:40	Nil	18:00	18:00	...	...	...	...
10:00	10:00	...	10:00	10:00	Nil	10:00	10:00	...	7:50	7:50	...
17:00	...	17:00	17:00	...	17:00	5:00	...	5:00	4:00	...	4:00
1:60	1:60	...	1:60	1:60	Nil	1:60	1:60	Nil	...	...	..
21:06	...	21:06	21:06	...	21:06	10:45	...	10:45	7:84	...	7:84
95:40	57:34	38:06	95:40	57:34	38:06	71:90	56:45	15:45	19:34	7:50	11:84
265:00	226:94	38:06	265:00	276:94	38:06	265:00	249:55	15:45	19:34	7:50	11:84

ANNEXURE--II

Physical Target and Achievement during the Annual Plan 1993-94 and
Proposal for Annual Plan 1994-95.

Sl. No.	I T E M	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	R e m a r k s
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

1 AGRICULTURE :

(i)	Loan-cum-subsidy for purchase of Power-tiller by Border Farmer—	.. Nos.	...	32	32	35	
(ii)	Horticulture-Drips and sprinkler Irrigation.	... Hect.	...	...	...	...

2 EDUCATION :

(i)	Subsidy/Stipends/Scholarship to Border Students.	... Nos.	36.086	14.914	14.914	18.000	
(ii)	Financial assistance to non-Government School for building Projects in Border Area.	.. Nos.	539	17	17	50	

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

3 P. W. D. (ROAD) :

Construction/Improvement of rural roads/bridges in the Border Areas :

(A) Road work	...	...	...	Km.	...	14.00	14.00	10
(B) Bridge work	..	..	..	Nm.	..	44	44	10
(C) Trench work	..	..	..	Km.	..	10.00	10.00	10
(D) Survey work	...	...	...	Km.	...	10.00	17.50	10

4. (C) RECEPTION :

...
--------	-----	-----	-----	----	-----	-----	-----	-----

Plan allocation was spent for pays and salaries of the staff.

5. (C) RECEPTION :

...
...	...	...	...	...	...	60	60	65
...	...	...	...	...	...	57	57	60

6 BORDER AREAS DEVELOPMENT :

Physical Achievement as per Annexure-II enclosed.

1	2	3	4	5	6	7	8
(b) Border Area Marketing—							
1	Broomstick	...	...	Qtls.	Nil	4500	5000
2	Tespatta	..	..	..	..	3500	4000
3	Jackfruit	...	...	Nos.	..	21500	22000
4	Pineapples	...	...	Nos.	..	160000	170000
5	Satkora	..	..	Nos.	..	250000	300000
6	Rice	...	...	Qtls.	..	3500	5800
7	Paddy	..	..	..	..	2350	2400
8	Potatoes	...	...	..	..	1500	2000
9	Pan leaves	...	...	Kuris	..	1200	1500
10	Firewood	..	..	Qtls.	..	1000	1500
11	Betelnut	...	...	Kanis	..	7000	7500
12	Ginger	...	...	Qtls.	..	200	250
13	Sugar	..	..	..	..	70	90
14	S. K. Oil	...	...	Drums	..	50	80
15	Bricks	...	...	Nos.	..	25000	28000
16	Furniture	..	..	Truck	..	7	10
17	Thatches	...	...	Nos.	..	14000	15000
18	Bamboos	...	...	Truck	..	15	20
19	B. Materials	...	...	..	..	8	10
20	Jungle Post	...	...	..	..	2	4

1	2	3	4	5	6	7	8		
21	S. N. P. Foodstuff	...	..	..	Truck	35	35	40
22	Oranges	...	..	..	Nos.	305000	305000	320000
23	Tea seedling	...	...	...	Truck	2	2	4
24	Cement	...	...	...	Nos.	100	100	150
25	C. I. Sheet	...	..	..	Nos.	55	55	60
26	M. Oil	...	...	..	Tia	35	35	40
27	Tree seedling	..	..	..	Nos.	4000	4500	5000
28	Cinnamon	...	...	..	Qtls.	160	60	70
29	Arecanut seedling	...	...	...	Nos.	15000	15000	20000
30	Arang Plant	...	...	..	"	5000	5000	6000
31	Fertilizer	..	..	...	Qtls.	800	800	1000
32	Bananas	...	..	...	Bunches	150	150	200
33	Bananas seedlings	...	..	..	Nos.	5500	5500	6000
34	Pineapples seedlings	...	..	...	"	45000	45000	50000
35	Mesta	...	...	...	Qtls.	165	165	180
36	Coconut seedling	...	...	...	Mds.	1200	1200	1500
37	Vegetables	...	..	..	Baskets	30	30	50
	(a) Land acquisition and construction of office building of the BADOs.				Nos.	3 Nos.	2 Nos.	2 Nos.	3 Nos.
	(c) Improvement of cultural & Sports activities in the Border Areas.				Nos.	105 Playgrounds 130 Community Halls.	27 Nos. Playgrounds 26 Nos. Community Halls.		26 Nos. Playgrounds 25 Nos. Community Halls.

ANNEXURE—III 'A'

Proposals for Spillover and ongoing Programmes/Projects

Name of State—MEGHALAYA

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

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Estimated Cost		Annual Plan 1992-93 Expenditure	Eighth Plan 1992-97 Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A-3 Critical ongoing Schemes as on 31st March, 1994.							
1. Border Road Schemes	103 000 00 111	Border Area	...	651.973	741.442	120.23	...
2. Other Development Schemes like Agriculture, Soil Education etc.	2501	..	...	..	...	...	...
Total	...	...	..	651.973	741.442	120.23	...

Annual Plan 1993-94		Annual Plan 1994-95	Anticipated Benefits (in Units)					Remarks (Specifically Environ- mental measures/cost)
Budgetted Out- lay	Anticipated Ex- penditure	Proposed Out- lay	Eighth Plan 1992-97	1992-93	1993-94	1994-95	Beyond 1994-95	
				Actual Benefits	Target			
9	10	11	12	13	14	15	16	17
79.50	79.50	90.00	...	...	..	...	...	...
185.50	185.50	169.55	...	...	..	...	...	...
265.00	265.00	259.55	...	...	...	...	...	...

PROPOSALS FOR PROGRESSES/PROJECTS—NEW SCHEMES OF EIGHT PLAN

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

Name of State—Meghalaya—

Particulars	Code No. Major/ Minor head	Nature and location of the scheme	Commencement	Estimated cost.	Eight Plan (1992-97)	Annual Plan (1992-93)
					Outlay	Actual expend- iture
1	2	3	4	5	6	7
New Scheme of Eight Plan (i) Roads Schemes (25 Nos)	193000000 III '2501'	Border areas Meghalaya.	1994-95	751.246	...	Nil,
(ii) Village Development Boards	..	..	1'93	10.45	..	...
(iii) Subsidy for purchase of Trucks Pazar Buses, etc.	..	..	Do	5.00	258.00	...
Total				766.696	258.00	..

Annual Plan 1993-94		Annual Plan (1994-95) Proposed outlay	Anticipated Benefits (in units)					Remarks (Specifically environmental measures/ Resources/costs)
Budgeted outlay	Anticipated Expenditure		Eight Plan	1992 93 Actual benefits	1993-94	1994-95 target	Beyond 1994-95	
	9	10	11	12	13	14	15	16
Nil	Nil	10.00	(a) 62.00	(a) Nil	(a) Nil	(a) 1.00	(a) 61.00	(a) Formation In
			(b) 380.00	(b) Nil	(b) Nil	(b) Nil	(b) 380.00	(b) Culverts In
			(c) 600.00	(c) Nil	(c) Nil	(c) Nil	(c) 600.00	(c) Bridges In
			(d) 62.00	(d) Nil	(d) Nil	(d) 20.00	(d) 42.00	(d) Survey work.
21.06	21.06	10.45	...	..	..	...	...	...
17.00	...	5.00	283 Nos.	23 Nos.	17 Nos.	5 Nos.	...	...
38.06	21.06	25.45	...	...	...	...	..	...

Summary Statement

ANNEXURE III "D"

Proposals for Programmes/Projects

Name of State—Meghalaya

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Commulative Expenditure Up to end of 7th Plan	Annual Plan 1992-93		Annual Plan 1993-94	Eight Plan 1992-97	Annual Pla 1994-95
				Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31st March, 1992- (Spill-over Liability if any, for 1994-95 Beyond):	...	...	..	...	...	...	..	...
2 Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spill over liability if any for 1994-95 and Beyond.	..	...	...	...	...	...	..	...
3. Critical on going Schemes as on 31st March, 1994.								
1. Border Road Scheme	1 03 000 000	741.442	352.342	120.23	79.50	79.50	1558.00	70.00
2. Other Development Schemes like Agriculture, Soil, Education etc.	III	...	...	..	185.50	185.50	...	169.55
4. Schemes aimed at Maximising Benefits from the Existing Capacity as on 31st March, 1994.	2501	...	..	..	...	...	...	..
5. New Schemes of Eighth Plan	...	751.246	1.07	Nil	Nil	...	...	25.45
		1592.688	353.412	120.23	265.00	1.65.00	1558.00	265.00

CHAPTER: IV IRRIGATION AND FLOOD CONTROL

4.1. MEDIUM IRRIGATION

During the 8th Five year Plan, the State Government proposed to take up the investigation works of 4 (four) Medium Irrigation Projects which are as follows:—

- (1) Rokai Kodaldowa Medium Irrigation Project.
- (2) Pynthorwah Irrigation Project.
- (3) Pynthorne in Irrigation Project.
- (4) Mawramhah Irrigation Project.

For these schemes an outlay of Rs.50.00 lakhs is recommended by the working group during 8th plan. The above schemes are in addition to the Rongai Valley Irrigation Project which is in progress at the moment.

1. Rongai Valley Irrigation Scheme:—

The Project Report envisages construction of 10.50 Metre High barrage and canal on either bank of the river Rongai to irrigate about 3490 Hect. of land. The estimated cost of the Project is Rs.16.30 crores. On completion of the project it will cater for the following:

- (i) Cultivable common Area.....3880 Hectares.
- (ii) Net Irrigation Area.....3490 Hectares.
- (iii) Crop intensity will be raised from 78% to 147.60% after irrigation facility.
- (iv) Cost benefit ratio.....2.18.

This medium irrigation scheme will also help to control the adverse effect of flood every year and on completion of the project it will be productive and economical.

The scheme has since been approved for the development targeted to complete the Rongai Valley Project within the 8th plan, i. e., by the end of 31st March, 1997. The expenditure upto the end of March, 1993 is Rs.257.00 lakhs. There is an allocation of Rs.250.00 lakhs for the current year, i. e., 1993-94. An amount of Rs.250.00 lakhs is projected for 1994-95.

2. Pynthorwah Irrigation Project:—

The existing paddy field covering approximately 6200 Hectares of land get water from the river Myntdu through earthen channels constructed temporarily across the river Myntdu in different stretches of the paddy field owners. But this temporary earthen channels are usually washed away during heavy floods. At the same time with this system the water can be supplied only to the paddy fields in low lying areas. This system has been continued since old times. But if the Government takes up this scheme and construct a dam in more scientific ways, the production of crops will be increased manifold and at the same time the people can cultivate their paddy field on varieties of crops. The approximate cost of the project will be Rs.5.00 crores and targeted to initiate during the Eight Plan period. An amount of Rs.5.00 lakhs is earmarked for the year 1994-95 in order to carry out the investigation work by C. W. C. The negotiation with C. W. C. is on. The above scheme is located in the Jantia Hills District.

3. Pynthorwah Irrigation Project :

The project is situated on the up-stream of the river Myntdu separated from the Pynthorwah irrigation project by town and villages. The nature of the river and paddy fields are the same as that of Pynthorwah. After completion of the project, it will irrigate approximately 2590 Hecters of land, the approximate cost of the project will be Rs.4.00 crores. An amount of Rs.5.00 lakhs is proposed for the year 1994-1995 in order to carry out investigation work by C.W.C.

4. Mawramhah Irrigation Project :

This valley is situated by the sides of the river Kynshi in the West Khasi Hills District, the low land areas are getting water from river Kynshi. But 90 per cent of the irrigation areas can be improved if irrigation channel and Dam are constructed on the river Kynshi. Similarly the fertile area can be utilised for multipurpose crops. After completion of the project it will be possible to irrigate about 3110 Hectares of land; the approximate cost the project will be Rs.12.50 crores. An amount of Rs. 5.00 lakhs is proposed for 1994-95 in order to carry out the investigation work by C.W.C.

5. Irrigation Project at Rokai Kodalihowa :

This project is situated by the sides of river Rokai in West Garo Hills. The existing paddy fields are cultivated by the water from the river Rokai through earthen channels. But this system is not adequate for cultivating larger areas with varieties of crops. This project will irrigate approximately more than 2600 Hectares of land of Kalajpara Nagapara, Rokaichara villages near this Rokai river. The approximate cost of the project is Rs 4.00 crores and an amount of Rs.5.00 lakhs is earmarked for the year 1994-1995 for survey and investigation work which may be taken up with the C.W.C.

6. Other aspects of the proposals for 1994-95 in respect of Medium Irrigation are reflected in Annexures—I, II, IIIA, IIIC and IIID.

ANNEXURE I

Progress of expenditure during the Annual Plan 1993-94 and proposed outlay for the Annual Plan 1994-95

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1993-94			Anticipated Expenditure		
		total	Continuing schemes	New schemes	Budgetted total	Outlay Continuing schemes	New schemes	total	Continuing schemes	New schemes
1	2	3	4	5	6	7	8	9	10	11
1 04 2701 00	Medium irrigation "4701"	2000.00	1630.00	370.00	270.00	250.00	20.00	250.00	250.00	Nil

274

Proposed Outlay	Annual Plan 1994-95		of which Capital Content		
	Total	Continuing schemes	New schemes	Total	Continuing schemes
12	13	14	15	16	17
70.00	250.00	20.00	249.75	231.25	18.50

Physical Targets And Achievements During The Annual Plan 1993-94

ANNEXURE—II

Proposals For the Annual Plan 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

1. MEDIUM IRRIGATION

i) Barrage	Nos	1	0.25	0.25	0.25	Barrage works is in progress where final design for Canal has not yet submitted by C. W. C.
ii) Canal	KMS.	17	2.00	

Proposals For Spillover And Ongoing Programmes/Project
Name of State: MEGHALAYA

ANNEXURE III—A

(Outlay/Expenditure in Rs. Lakhs and Physical Target/Benefits in Relevant Units of Measurement).

Particulars	Code No. Majorhead Minor Head	Nature & Location of the Schemes	Commencement year	Estimated		Annual Plan		Eight	Annual Plan 1993-94	
				Cost		1992-93	Plan 1992-97		Budgetted	Anticipated
				Original	Revised	Expenditure	Agreed Outlay	Outlay	Expenditure	
1	2	3	4	5	6	7	8	9	10	
1. Completed schemes as on 31st March, 1992 (Spillover liability if any, for 1994-95 and beyond										
iii)	1 04 2701 00	Medium Irrigation Meghalaya	1989-90							
ii)										
i)										
Total (A-1)										
2. Schemes completed during 1991-92 and 1992-93 & likely to be completed during 1993-94 (Spillover liability, if any for 1994-95 and beyond)										
i)										
ii)										
iii)										
Total (A-2)										
3. Critical Schemes as on 31st March, 1994,				1630.00	2000.00	130.00	1630.00	250.00	250.00	
i)										
ii)										
iii)										
Total (A-3)										

ANNUAL Plan 1994-95		ANTICIPATED		BENEFITS(IN UNITS)		REMARKS
Proposed Outlay	Eight Plan 1992-97	1992-93 Actual Benefit	1993-94	1894-95 Target	Beyond 1994-95	(Specificilily Environment* at measure cost:)
11	12	13	13	15	16	17

250.00

B=Inoi. B=Nil
C=17.93 Km. C=Nil

B=25
C=Nil

B=25
C=2.00

B=0.50
C=15.00

Adequate Environmental measure will be taken while Implementation the Schemes.

Spillover liability refer to such financial commitment which are parts of the plant Schemes/Projects, but are met after the physical completion of the schemes/Projects.

Proposals For Programmes/Project-New Schemes of Eight Plan

ANNEXURE. III 'C'

Name of State/ut : Meghalaya.

21

(Outlay/ Expenditure is Rs. lakhs and and Physical Targets/
Benefits is relevant units of measurement).

PARTICULARS	Code no Major Head Minor Head	Nature and Location of the Schemes	Commen- cement year	Estimated Cost (Anticipated cost of Projects after detailed investigation and Survey).	Eight plan	Annual Plan	Annual Plan		
					1992-97	1992-93	1993-94	Outlay	Actual Ex- penditure	Budget Anti- ted out- Expendi- lay ture.
1	2	3	4	5	6	7	8	9	
New Schemes of Eighth Plan									
(i) Pynthorwah Irrigation Project.	1.04.2701.00	Medium irrig- ation Meghalaya	1994-95	2950.00	370.00	..	20.00	...	
(ii) Pynthorrein Irrigation Project.		Investigation of 4 (Four) new Schemes	...	...	...	..	...	...
(iii) Mawramhah Irrigation Project.		& Construction Thereafter							
(iv) Rokai Kodahowa Irrigation Project.									
Total	...	...	...	...	..	...	..	...

Annual Plan 1994-95 Proposed Outlay	Anticipated Benefits (In Units)					Remarks (Specifically Environ- mental Measures/Costs)
	Eighth plan	1992-93 Actual Benefit	1993-94	1994-95	Beyond 1994-95	
10	11	12	13	14	15	16

2000

...

...

...

Survey and Investi-
gation

Construction

Adequate Environmental
measurc will be taken before
construction

Summary Statement
Proposals for Programmes/Projects

ANNEXURE III 'D'

Name of State/UT—Meghalaya

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure Up to end of 7th Plan	Annual Plan 1992-93		Anticipated Expenditure	Bighth plan (1992-97)		Annual plan (1994-95)
				Actual Expenditure	Budgeted Outlay		Outlay	Proposed	
1	2	3	4	5	6	7	8	9	
1. Completed Scheme as on 1st March, 1992 (Spill-over Liability if any, for 1994-95 and Beyond).	1,04 2701 00 "4701"	..	N. I. L.	...	...	...	..	..
2. Scheme Completed during 1992-93 likely to be completed during 1993-94 (Spill-over Liability if any, for 1994-95 and beyond).	...	...	N. I. L.	...	...	...	...	...
3. Critical ongoing Schemes as on 31st March, 1994,		1630.00	Nil	130.00	250.00	150.00	1630.00	250.00	
4. Schemes aimed at Maximising Benefits from the Existing Capacity as on 31st March, 1994.	...	...	N. I. L.	...	...	...	...	...
5. New Schemes of Eighth Plan (under Investigation).	...	295.00	Nil	..	20.00	Nil	370.00	20.00	
GRAND TOTAL	...	4580.00	...	130.00	270.00	150.00	2000.00	270.00	

IV. 2. MINOR IRRIGATION (INCLUDING COMMAND AREA DEVELOPMENT)

4.2.1 With a total geographical area of 22.49 hectares, the present net sown area of the state is 2.01 lakh hectares. This works out hardly 8.9 % of its geographical area. The present level of food-grain production in the state based on actual achievement of 1992-3 is 1.45 lakhs. Obviously the state is deficit in food grains. While it may not be immediately possible to make the state self sufficient in foodgrains, the state is making all our efforts to step up foodgrain production through optimum rise of both land and water resources.

4.2.2 Due to its topographical constraints, scope for extending more areas under cultivation is limited. Foodgrains production in the state therefore could possibly be stepped up only through increased cropping intensity and increased productivity. Both these possibilities cannot be thought of without assured irrigation. Thus, irrigation plays a key role in increasing foodgrains production of the state. Due to topographical constraints scope for medium irrigation is limited. The state however is blessed with ample scope for Minor Irrigation. Thus greater emphasis has been made on development of Minor Irrigation in the Draft Annual Plan 1994-95.

4.2.3 The main thrust during the annual plan (1994-95) proposals are briefly summarised below:

(1) **Creation of additional irrigation potential** :—The present potential created is hardly 18% of the ultimate potential, creation of additional irrigation potential is therefore considered essential not only to facilitate farmers for double and triple cropping but also to wean the farmers away from shifting cultivation in the state.

(2) **Improvement and modernisation of old scheme** :—There are a present 98 surface water minor irrigation projects and 625 STW and 5 DTW in the state. For proper upkeep of these projects regular maintenance is a must. The present level of funds available for maintenance is hardly Rs 40 per hectare as against the actual requirement of Rs. 900 per hectare. Due to accumulated non maintenance and heavy wear and tear arising out of the annual flash flood most of the existing projects are in bad shape and needs improvement and modernisation for their restoration to stabilise the benefit from the potential already created.

(3) **Command Area Development** :—The latest assessment shows that only 60% of the created potential have been utilised. Reasons for the 40% under utilisation is due to lack of field channel, land levelling and land shaping. Bridging this gap is a matter of great concern for which command area development programme is considered inevitable.

4) **Exploration and Development of Ground water** :—The state of Meghalaya does not have a state ground water Board, therefore it has to depend on the Central Ground Water Board for Exploration of ground water for irrigation purpose. The present exploratory work through the Central Ground Water Board confine only to one district of the state.

With a view to accomplishing exploratory work in other District of the state necessary outlay has been provided in the Draft annual Plan 1994-95.

5. Strengthening of Minor Irrigation Organisations:—Minor Irrigation is only a Wing under the Agriculture Department strengthening this Wing for effective implementation of the minor Irrigation programme is a long felt need. The state Government had already created the post of Addl. C. E. and S. E. at state level and two post of M. E. (Irri) one each at the newly created District of South Garo Hills and Ribhoi District. To make the newly establish circle and Division functional minimum supporting staff is a must for which provision has been made in the Draft Plan 1994-95.

6. The Draft Annual Plan 1994-95 under Minor Irrigation has been reduced to Rs. 400.00 lakhs as against an outlay of Rs. 750.00 in 1993-94. Thus the physical target has been proportionately reduced to 1080 hectes

4.2.4. The annexed formats Annexure-I, II, IIIA, IIIB, IIIC, IIID, V and VI gives the details of the various categories of schemes in terms of outlay and physical targets proposed for 1994-95.

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and proposed outlay for the Annual Plan 1994-85

(Rs. in lakhs)

Code No.	Major head/Minor head of development	Eight plan (1992-97) outlay			Annual Plan 1993-94						
		Total	Continuing schemes	New schemes	Budgetted Outlay			Anticipated Expenditure			
					Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes	
1	2	3	4	5	6	7	8	9	10	11	
04270200 MINOR IRRIGATION											
01 (A) SURFACE WATER											
102	(1) Lift Irrigation	120.00	...	120.60	10.00	...	10.00	10.00	...	10.00
	(2) Flow Irrigation	2430.00	327.03	2102.97	506.00	470.59	29.41	500.00	470.59	29.41
	Total	2550.00	327.03	2222.97	510.00	470.59	39.41	510.00	470.59	39.41
02 (B) GROUND WATER											
005	(1) Investigation of Ground Water.		25.00	13.56	86.44	5.00	20.99	4.01	5.30	20.99	4.01
103	(2) Construction of Tube Wells (STW/DTW).		75.00			20.00			20.00		
	Total—(B)	100.00	13.56	86.44	25.00	20.99	4.01	25.00	20.99	4.01

1	2	3	4	5	6	7	8	9	10	11
80 (C) GENERAL										
001	(1) Direction & Administration	150.00	...	150.00	45.00	0.90	44.10	45.00	0.90	44.1
0.5	(2) Survey & Investigation ...	150.00	..	25.00	15.00	...	15.00	15.00	...	15.00
052	(3) Machineries & Equipments	10.00	...	10.00	5.00	...	5.00	5.00	...	5.00
800	(4) Improvement & modernisa-	16.00	126.86	...	150.00	15.57	148.43	150.00	15.57	34.43
Total—(C)		350.00	126.00	223.14	215.00	16.47	198.53	215.00	16.47	198.53
Total (Minor Irrigation) ...		300.00	467.45	2532.55	750.00	508.05	241.85	750.00	508.05	241.95
04270500 COMMAND AREA DEVELOPMENT.										
101	(1) Construction of Field Chan-	112.50	} 6.72	143.28	55.00	} 30.49	34.51	55.00	} 30.49	34.51
102	(2) Land Shaping & Land Levelling.	37.50			10.00			10.00		
Total—(C. A. D)		150.00	6.72	143.28	65.00	30.49	34.51	65.00	30.49	34.51
GRAND TOTAL (M. & C.A.D.)		3150.00	474.17	2675.83	815.00	538.54	276.46	815.00	538.54	276.46

Code No.	Major head/Minor head of Development	Annual Plan 1994-95					
		Proposed outlay			of which Capital Centent		
		Total	Continuing schemes	New schemes	Total	Continuing schemes	New schemes
1	2	12	13	14	15	16	17
04270200—							
01							
102	(1)—	...	...	...	...	...	...
	(2)—	263.00	263.00	...	263.00	263.00	...
	Total—(A)	263.00	263.00	...	263.00	263.00	...
02—							
005—	(1)—	1.00	...	1.00	...	..	...
103—	(2)—	8.00	...	8.00	8.00	...	8.00
	Natol—(B)	9.00	...	9.00	8.00	...	8.00

1	2	12	13	14	15	16	17
86--							
001--	(1)--	5.00	3.50	1.50	...	...	...
005--	(2)--	5.00	..	5.00	...	...	..
052--	(3)--	3.00	...	3.00	...	...	..
000--	(4)--	115.00	115.00	...	..	...	...
Total--(C)		128.00	118.50	9.50	...	...	...
Total (Minor Irrigation)--		400.00	381.50	18.50	271.00	253.00	8.00
04270500--							
101--	(1)--	40.00	..	40.00	..	...	...
102--	(2)--	10.00	..	10.00	..	...	...
Total (C. A. C.)		50.00	...	50.00	..	..	...
GRAND TOTAL (M.I. & C. A. D.)		450.00	381.50	68.50	271.00	263.00	8.00

Physical Targets And Achievement During The Annual Plan

ANNEXURE—II

1993-94 And Proposals For The Annual Plan 1994-95

1. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan		1993-94	Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement			
1	2	3	4	5	5	7	8	
Minor Irrigation								
1. Surface Water								
	(a) Potential	... ..	'000 Ha	9.20	...	2.60	.. 2.81	... 1.05
	(b) Utilisation	... ..	'000 Ha	6.90	..	1.95	.. 2.81	... 1.05
2. Ground Water								
	(a) Potential	.. ..	'000 Ha	0.81	..	0.15	.. 0.11	... 0.03
	(b) Utilisation	... ..	'000 Ha	0.81	..	0.15	.. 0.11	... 0.03
	Total—Potential	... ..	'000 Ha	10.01	...	2.75	... 2.92	... 1.08
	Total—Utilisation	... ..	'000 Ha	7.71	...	2.10	... 2.92	... 1.08
3. Command Area Dev.								
	(a) Field Channel	... ..	'000 Ha	9.86	...	1.78	... 0.33	... 0.80
	(b) Land Levelling	... ..	'000 Ha	3.29	...	0.59	... 0.01	... 0.80
	Total—C.A.D.	... ..	'000 Ha	13.15	...	2.37	... 0.34	... 1.10

ANNEXURE - III 'A'

Proposals For Spillover and Ongoing Programmes Projects

Name of STATE/UT—MEGHALAYA

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

Particulars	Code. No. Major Head/ Minor Head	Nature and Location of the schemes	Commence- ment Year	Estimated cost		Annual Plan	Eighth Plan	Annual Plan	
				Original	Revised	1992-93	1992-97	1993-94	
						Expenditure	Agreed Outlay	Budgetted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10
A. 1 Completed Schemes as on 31st March, 1992 (Spillover liability if any for 1994-95 and beyond.)	104270200 ... 01/103	...	..	...	...	...	...	...	...
A. 2. Schemes completed during 1992-93 and likely to completed during 1993-94 (Spillover liability if any. for 1994-95 and beyond									
(a) SURFACE WATER	104270200 01/103	Surface Water							
(1) Madan Nughrad F. I. P.		East Khasi Hills	1990-91	68.74	263.37	123.23	247.18	123.95	123.95
(2) Myrdon Mawtari F. I. P.		—do—	1990-91	26.48	65.52	15.48	53.54	38.06	38.06
(3) Umsawrang F. I. P.		—do—	1990-91	7.57	...	0.90	4.16	3.26	3.26
(4) Madan Mawser F. I. P.		—do—	1991-92	5.93	11.58	4.46	9.10	4.64	4.64
(5) Nangkylia-Mikir F. I. P.		—do—	1992-93	5.98	...	4.26	5.98	1.72	1.72

ANNEXURE—III 'A'—contd.

Proposals	Annual Plan		Anticipated Benefits				Remarks (Specifically Environmental Measures/Costs)	
	Proposed Outlay	Eighth Plan 1992-97	1992-93 Actual Benefit	1993-94	1994-95 Target	Beyond 1994-95		
1	11	12	13	14	15	16	17	
A. 1.	—
A. 2.
(a)								
(1)	400.75	...	400.75	...	...	...
(2)	106	...	106	...	...	...
(3)	35	...	35	...	...	...
(4)	25	...	25	...	..	..
(5)	24	...	24	...	...	...

ANNEXURE—I Contd.

	1	2	3	4	5	6	7	8	9	10
(6) Sohwanthiang FIP	West Khasi Hills	1988-89	23.09	...	11.49	16.29	4.80	4.80
(7) Aradonga FIP	—do—	1989-90	20.63	21.66	0.93	4.30	3.37	3.37
(8) Pdcn EIP	—do—	1991-92	38.18	56.25	10.15	24.17	14.02	14.02
(9) Bynther FIP	—do—	1992-93	14.42	24.82	14.06	24.82	10.76	10.76
(10) Tienglam FIP	—do—	1992-93	3.91	5.22	1.50	5.22	3.72	3.72
(11) Kharlatyrngui FIP	Jaintia Hills	1991-92	64.00	89.28	9.95	30.59	20.64	20.64
(12) Thwai-Ludong FIP	—do—	1992-93	21.41	...	13.10	21.41	8.31	8.31
(13) Chitdrong FIP	East Garo Hills	1990-91	14.07	46.64	29.53	35.90	6.37	6.37
(14) Gamsing FIP	—do—	1991-92	35.30	...	12.05	28.39	16.34	16.34
(15) Dengna FIP	West Garo Hills	1986-87	28.82	33.40	5.53	9.26	3.73	3.73
(16) Daldam FIP	—do—	1987-87	17.13	27.00	2.51	5.35	2.84	2.84
(17) Bashbarj FIP	—do—	1986-87	32.12	50.36	2.91	16.54	13.63	13.63
(18) Gumayhora FIP	—do—	1986-87	39.67	72.75	8.72	38.32	29.60	29.60
(19) Gopijhora FIP	—do—	1990-91	30.13	37.16	12.47	22.07	9.60	9.60
Total A-2 (a)			497.58	805.01	283.23	602.59	319.36	319.36

	1	11	12	13	14	15	16	17
(6)		...	253	...	253	...	...	...
(7)		...	200	200	...	...	...	...
(8)		...	131.50	...	131.50	...	...	...
(9)		..	42.54	..	42.54	...	...	...
(10)		...	12.14	...	12.14	..	...	..
(11)		...	240	...	240	...	...	...
(12)		..	46	..	46	..	...	...
(13)		...	85	...	85	...	...	...
(14)		...	100	...	100	...	..	...
(15)		...	90	90	...	...	..	...
(16)		...	185	...	185	...	...	..
(17)		...	474	...	474	...	...	...
(18)		..	545	...	545	..	...	...
(19)		...	107	...	107	..	...	...
Total		...	3101.93	290	2811.93	...	...	...

1	2	3	4	5	6	7	8	9	10	11
(b) GROUND WATER 104 70200 02/103		GROUND WATER								
(1) Ichaguri DTW		West Garo Hills	1990-91	5.17	8.99	2.53	7.99	5.46	5.46	—
(2) Borkona DTW		—do—	1990-91	6.23	7.87	0.24	4.28	4.04	4.04	—
(3) Zikzak DTW		—do—	1990-91	6.50	8.79	—	4.38	4.38	4.38	—
(4) Jewelgiri DTW		—do—	1992-93	7.14	—	0.03	7.14	7.11	7.11	—
TOTAL A2 (b)				25.04	25.65	2.80	23.79	20.99	20.99	—
TOTAL A.2				522.62	830.66	286.03	626.38	340.35	340.35	—

A.3. CRITICAL ONGOIN : 104270200		SURFACE Water								
Scheme as on 31-3-94 01/103										
(1) Umsima FIP		Jaintia Hills	1992-93	37.12	—	24.32	37.12	2.00	2.00	10.80
(2) Dame Apal FIP		East Garo Hills	1991-92	55.70	—	7.59	54.70	38.00	38.00	9.11
(3) Awansa FIP		—do—	1992-93	74.30	—	3.43	74.30	54.01	59.01	11.86
(4) Rongrong Kharkutta FIP		—do—	1992-93	38.98	73.00	3.15	72.61	8.63	8.63	20.00
(5) Monikganj FIP		—do—	1992-93	19.70	—	0.05	19.70	3.00	3.00	16.65
(6) Dasanggiti FIP		—do—	1992-93	23.99	—	3.94	23.99	3.00	3.00	17.05
(7) Damaskhama FIP		—do—	1992-93	31.00	—	0.03	31.00	5.00	5.00	25.97
(8) Rongaso-a FIP		—do—	1992-93	31.49	—	4.10	31.49	4.00	4.00	23.99
(9) Dcngnakpara FIP		West Garo Hills	1992-23	94.00	—	0.10	94.00	13.59	13.59	25.00
(10) Ramgiri FIP		—do—	1992-93	29.87	—	0.04	29.87	5.00	5.00	24.83
(11) Bamondanga FIP		—do—	1992-93	58.52	—	0.22	58.52	10.00	10.00	14.75
TOTAL—A-3				494.67	73.00	46.97	527.30	151.23	151.23	119.41

	12	13	14	15	16	17
A.3.	25	—	25	—	—	
(1)	30.25	—	30.25	—	—	
(2)	43.60	—	43.60	—	—	
(3)	11.10	—	11.10	—	—	
	109.95	—	109.95	—	—	
	3211.88	290	2921.88	—	—	
(1)	90	—	—	90	—	
(2)	250	—	—	250	—	
(3)	188	—	—	188	—	
(4)	190	—	—	—	190	
(5)	80	—	—	80	—	
(6)	85	—	—	85	—	
(7)	90	—	—	90	—	
(8)	87	—	—	87	—	
(9)	198	—	—	—	198	
(10)	60	—	—	60	—	
(11)	400	—	—	—	400	
	1628	—	—	930	698	

Proposals for Maximising Benefits of Completed Programmes/Projects (as on 31st March, 1994)

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

Name of State—MEGHALAYA

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment Year	Estimated Cost	Existing		Targetted		Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expendi- ture
					Capacity (in Ha.)	Utilisation (in Ha.)	Capacity (in Ha.)	Utilisation (in Ha.)		
1	2	3	4	5	6	7	8	9	10	11

Schemes aimed at maximising benefits from the existing Capacity as on 31st March, 1994.

(i) C. A. Programme	104270500 ----- 101/102	Surface Water Schemes	1992-93	654.00	29390	22121	7269	7269	150.00	59.08
(ii) Improvement and modernisation.	104270200 ----- 102/103	Surface & Ground Water Schemes	1992-93	1838.00	38180	18829	19351	19351	165.00	222.68

ANNEXURE III—B—(contd).

Particulars	Annual Plan 1993-94		Annual Plan 1994-95	Eighth Plan	Anticipated Benefit (in Ha.)				Remarks (Specifically Environmental Measures/ Costs)
	Budgetted Outlay	Anticipated Expenditure	Proposed Outlay		1992-93 Actual Benefit	1993-94	1994-95 Target	Beyond 1994-95	
I	12	13	14	15	16	17	18	19	20
(i)	65.00	65.00	50.00	4000	400	340	1100	5429	
(ii)	150.00	150.00	115.00	2538	2118	1151	2120	13962	

Proposals for Programmes/Projects - New Schemes of Eighth Plan

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

Name of State - MEGHALAYA

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence- ment year	Estd. cost	Eighth Plan (1992-97)		Annual Plan (1992-93)		Annual Plan (1993-94)	
					Outlay	Actual Expd.	Budgetted Outlay	Anti- Expd.		
1	2	3	4	5	6	7	8	9		
NEW SCHEMES OF EIGHTH PLAN										
(i) Surface Water Schemes	104270200 01/103	Flow	1992-93	2102.97	2102.97	69.15	39.41	39.41		
(ii) Surface Water Schemes	104270200 01/102	Lift	1992-93	120.00	120.00	Nil	Nil	Nil		
(iii) Ground Water Schemes	104270200 02/103	STW/ DTW	1992-93	86.44	86.44	0.03	4.01	4.01		
Total	...	...	...	2309.41	2309.41	69.18	43.42	43.42		

Particulars	Annual Plan 1994-95	Anticipated Benefits (in Ha):					Remarks (Specially Environmental Measure s costs)
	Proposed Outlay	Eighth Plan	1992-93 Actual Benefit	1993-94	1994-95 Target	Beyond 1994-95	
1	10	11	12	13	14	15	16
(i)	Nil	848	288	2812	1646	4702	
(ii)	NIL	352	NIL	NIL	Nil	352	
(iii)	900	810	NIL	110	30	670	
Total	900	1910	288	2922	1676	5724	

SUMMARY STATEMENT
Proposals for Programmes/Project

Name of State—MEGHALAYA

Particular	Code No. Major Head/ Minor Head	Estimated cost	Cummulative expenditure upto end of 7th Plan	Annual Plan	Annual Plan	Eighth Plan		Annual Plan
				(1992-93)	(1993-94)	(1992-97)	Plan	(1994-95)
				Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Outlay	Proposed Outlay
I	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31 March 1992 (Spillover liability if any for 1994-95 and beyond)	104270200 01/103	..	..	..	..	..	..	..
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (Spillover liability, if any for 1994-95 and beyond).	104270200 01/103 104270200	898.36	82.15	283.23	319.36	319.36	602.59	..
	02/103	32.79	..	2.80	20.99	20.99	23.79	..
3. Critical ongoing Schemes as on 31. March 1994	104270200 01/103	528.69	..	46.97	851.23	151.23	527.30	199.41
4. Schemes aimed at maximizing benefits from the existing capacity as on 31 March 1994.	104270500 101/102 104270200	654.00	..	59.09	65.00	65.00	150.00	50.00
	102/103	1838.00	..	222.68	150.00	150.00	165.00	115.00
5. New Schemes of Eighth Plan	104270200	2309.41	..	..	43.42	43.42	1496.32	63.59
6. Others	01/102 (General)	..	..	22.54	65.00	65.00	185.00	22.00
Total	..	6261.25	82.15	637.30	815.00	815.00	3150.00	450.00

Annual Plan 1994-95—Outlays By Heads Of Development

(For District Plans)

Name Of State—MEGHALAYA

ANNEXURE—V

Rs in lakhs

Code No.	Major Head/Minor Head of Development	Eighth Plan—1992-97		Annual Plan—1992-93		Annual Plan—1993-94		Annual Plan 1994-95	
		Outlay	% age to total	Actual Expenditure	% age to total	Anti— Expenditure	% age to total	Proposed Outlay	% age to total
1	2	3	4	5	6	7	8	9	10
104270200	MINOR IRRIGATION								
01	A. Surface Water								
102	1. Lift Irrigation Scheme	120.00	4%	} 338.63		10.00	1.33%	—	—
103	2. Flow Irrigation Scheme	2430.00	81%		58.56%	506.00	66.67%	263.00	65.75%
	Total (A)	2550.00	85%	338.63	58.56%	516.00	68.00%	263.00	65.75%
02	B. GROUND WATER								
005	1. Investigation of Ground water	25.00	0.83%	—	—	5.00	0.67%	1.00	0.25%
003	2. Construction of Tube wells (SIW/DIW)	75.00	2.50%	7.13	1.23%	20.00	2.66%	8.00	2.00%
	Total (B)	100.00	3.33%	7.13	1.23%	25.00	3.33%	9.00	2.25%

ANNEXURE Cond-

1	2	3	4	5	6	7	8	9	10
80	C. GENERAL								
001	1. Direction & Administration	150.00	5.90%	3.25	0.56%	45.00	6.80%	5.00	1.25%
005	2. Survey & Investigation	25.00	0.83%	3.85	0.67%	15.00	2.00%	5.00	1.25%
052	3. Machineries & Equipments	10.00	0.34%	2.68	0.46%	5.00	0.67%	3.00	0.75%
860	4. Improvement & Modernisation	165.00	5.50%	222.68	33.52%	150.00	20.00%	115.00	28.75%
Total (C)		350.00	11.67%	232.46	40.21%	215.00	28.67%	128.00	32.00%
Total (A+B+C)		3000.00	100.00%	578.22	100.00%	750.00	100.00%	400.00	100.00
104270500	(COMMAND AREA DEV.								
101	1. Const. of Field Channels	112.50	75.00%	59.08	100.00%	55.00	85.00%	40.00	80.00
102	2. Land Shapping & Levelling	37.50	25.00%			10.00	15.00%	10.00	20.00%
Total (CAD)		150.00	100.00%	59.08	100.00%	65.00	100.00%	50.00	100.00%

Centrally Sponsored Schemes

Serial No.	Name of the Scheme	Pattern of Funding	Eight Plan (1992-97) Outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95) Proposed Outlay	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	0

1. Schemes to be transferred to the States—

(a) Already transferred.. }
 (b) Yet to be transferred } Does not arise

2. Schemes retained as C.S.S.—

(a) C.A.D.	50:50	300.00	150.00	59.08	130.00	47.71	100.00	No Central Share was released during 1992-93/1993-94.
(b) Rationalisation of Minor Irrigation Statistics.	100%		8.38	1.71	Nil	1.57	Nil	1.71	Salary only.	

4.3. FLOOD CONTROL

(A). Spill-Over Schemes:

There is only one spill-over scheme from 7th plan. The Scheme was taken up during the last part of the 7th Plan. The estimated value is 35.05 lakhs. The expenditure up to March, 1993 is Rs.24.93 lakhs. There is an allocation of Rs.1.40 lakh during the year 1993-94 which will be fully utilised.

The scheme is expected to be physically completed by March, 1994. Delay in completion is due to slow progress during 1992-93 for land problem.

(B). Rolling Period Schemes:

There are 10 (ten) Nos. of Projects of Rolling Schemes sanctioned with an estimated cost of Rs Rs 174.262 Lakhs. The expenditure up to March, 1993 is Rs.95.58 Lakhs and a current year allocation is Rs 51.10 Lakhs. Out of these 10 (ten) projects, two have been completed and 5 Nos. are targeted to be completed by March, 1994.

(C). On-Going Schemes:

There are 7 (seven) Nos. of On-Going Schemes sanctioned with an estimated amount of Rs-100.32 Lakhs. The expenditure up to March, 1993 is Rs.4.60 Lakhs and allocation for 1993-94 at Rs 37.63 Lakhs. Out of these 7 (seven) Schemes, 1 (one) will be completed by March, 1994 and remaining 6 (six) Nos. will be carried over to 1994-95 with an allocation of Rs 55.00 Lakhs including the schemes processed for sanctioned during 1993-94 as well as new schemes to be sanctioned during the year 1994-95.

(D). New Schemes:

There are 56 (fifty six) Nos. of New Schemes for the remaining period of 8th Plan (i. e. 1993-97). Out of the above 56 (fifty six) Schemes, only 11 (eleven) schemes are processed to be sanctioned in the year 1993-94 for Rs.181.78 Lakhs. Outlay proposed for 1994-95 for these schemes along with the on-going schemes is Rs 55.00 Lakhs as mentioned above.

These new schemes will be taken up in phased manner according to priority and also as per availability of fund. In fact these schemes are required to be executed to protect valuable land and property from the erosion of hilly rivers and streams mainly.

On the basis of the outlay approved by the Planning Commission the following physical targets have been fixed:

	1993-94	199
(a) Construction of Flood Embankment.	—1.50 km	1.00 km
(b) Town protection work	:—8 Nos.	6 Nos.
(c) Area to be benefitted	:—350 Hectares	450 Hectares

Other aspects of the proposals for Annual Plan 1994-95 in respect of Flood Control Sector are reflected in the Statements as at Annexures - I, II, IIIA, IIIC, IIID, and V.

ANNEXURE I

Progress of Expenditure during the Annual Plan 1993-94 and Proposed Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major head/ Minor head of develop- ment	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94					
		Total	Continuing Schemes	New Schemes	Budgeted Outlay		New Schemes	Anticipated Expenditure		
					Total	Continuing Schemes		Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
1 04 2711 00	Flood control "4711"	500.00	209.00	291.00	100.00	94.00	Nil	100.00	100.00	Nil
Annual Plan 1994-95										
Proposed Outlay				Of which Capital Content						
Total		Continuing Schemes		New Schemes	Total		Continuing Schemes		New Schemes	
12		13		14	15		16		17	
100.00		100.00		Nil	92.59		92.50		Nil	

ANNEXURE : II

Physical Target and Achievement during the A/P 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Items	Unit	Eight Plan 1992-97	Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
1	Flood Control—						
	(i) Embankment	Kms.	5.00	1.50	1.00	1.00	
	(ii) Protection	Nos.	21	8	6	5	Target had to modify due to less allocation.
	(iii) Area benefited	Hectares	3000.00	450.00	350.00	450.00	

ANNEXURE III A

Proposal for Spillover and Ongoing Programmes/Projects

NAME OF STATE— MEGHALAYA

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

Particulars	Code No., Major Head/Minor Head	Nature and location of the scheme	Commencement year	Estimate cost	
				Original	Revised
1	2	3	4	5	6
1. Completed Schemes as 31st March, 1992 (Spillover liability, if any, for 1994-95 and beyond.	1 04 2711 00	Flood Control Meghalaya.	...	Nil	...
Total—(A.1) ... ..	...	...	...	..	...
2. Schemes completed during 1991-92, 1992-93 and likely to be completed during 1993-94 (Spillover liability, if any, for 1994-95 and beyond). (i) Flood Control	do	do	Nil		
Total—(A.2) .. ..	...	...	Nil		
3. Critical ongoing schemes as on 31st March, 1994—					
(i) 7th Plan (Ino)			1985-90	35.05	36.80
(ii) Rolling Plan (10 nos)	do	do	1990-92	174.26	191.68
(iii) On going (8th Plan)			1992-93	100.32	110.35
(a) Sanctioned upto 3/93 (7 nos) ..					
(b) Sanctioned/to be sanctioned during 93-94 (11 nos).			1993-94	181.78	200.00
Total—(A.3) ... ..	...	...	

ANNEXURE III-A (contd)

Annual Plan 1992-93 expenditure	Eighth Plan 1992-97 agreed outlay	ANNUAL PLAN 1993-94		Annual Plan 1994-95 Proposed outlay	Extend benefit Eighth Plan 1992-97	ANTICIPATED BENEFIT (in units)				Remarks speci- fically environ- mental measures cost.	
		Budgetted outlay	anticipated expenditure			1992-93	1993-94	1994-95	Beyond 1994-95		
7	8	9	10	11	12	13	14	15	16	17	
1.			NIL								
			NIL								
2.				NIL							
				NIL							
3.	--	209.00	...	..	...	...	...	..	...	...
(i)	6.50	..	1.40	11.87	...	Prot=21 nos	Prot nil nos	Prot=8 nos	5 nos	8 nos	Adequate environ- mental measure will be taken while implemen- ting the project.
(ii)	95.58	...	51.10	51.10	45.00	Area= 3000.00 H	Area= 350.00 H	Area= 350.00 H	450.00 H	1850.00 H	
(iii)	..	...	..	...	...	Emb= 5 km	Emb= 1.50 km	Emb= 1.50 km	1.00 km	1.00 km
(a)	4.60	...	47.50	37.03	55.00	
(b)	
	106.68	209.00	100.00	16.000	100.00

Proposal for Programmes/Projects New Schemes of Eight Plan

(Outlay/Expenditure in Rs. Lakhs and Physical Target/Benefits in relevant units of measurement)

Particulars	Code No, Major Head/ Minor Head	Nature and Location of the Schemes	Commencement year	Estimated Cost	Eight Plan (1992-97)		Annual Plan (1992-93)
					Outlay	Actual expenditure	
1	2	3	4	5	6	7	
New Schemes of Eight Plan	1 04 2711 00	Flood Control Meghalay	1994-95	366.54	291.00	106.68	
(i)							
(ii)							
(iii)							
Total			...	...	...	...

ANNEXURE—III G (Contd.)

Annual Plan 1993-94		Annual Plan 1994-95	Anticipated Benefits (in units)					Remarks
Budgetted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan	1992-93 Actual	1993-94	1994-95 Target	Beyond 1994-95	Specially environmental measures/costs
8	9	10	11	12	13	14	15	16
100.00	100.00	100.00	Protection— 21 nos Areas— 3000.00 H	Nil 350.00 H	8 nos 350.00 H	5 nos 450.00 H	8 nos 1850.00	Adequate environmental measure will be taken up while implementing the schemes.
			Embankment— 5.00 km	1.50 km	1.50 km	1.00 km	1.00 km	

ANNEXURE III 'D'

Summary Statement Proposals For Programmes/Projects

(Rs. in lakhs)

Name of State : MEGHALAYA

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cummula- tive Ex- penditure up to 7th Plan	Annual Plan 1992-93 Actual Expendi- ture	Annual Plan 1993-94		Eight Plan (1992-97) Outlay	Annual Plan 1994-95 Proposed Outlay
					Approved Outlay	Anticipa- ted Ex- penditure		
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31st March, 1992 Spillover liability if any for 1994-95 and beyond.	...	Nil	Nil	...	} 500.00	} 100.00
2. Schemes Completed during 1992-93 likely to be completed during 1993-94 (Spillover liability if any for 1994-95 and beyond.	1 04 2711 00	Nil	...	...	Nil	...
3. Critical ongoing schemes as on 31st March, 1994.	..	538.83	Nil	106.68	100.00	100.00		
4. Schemes aimed at Maximising benefits from the existing capacity as on 31st March, 1994.	N I L	...	...
5. New Schemes of eight Plan	...	366.54	...	...	...	..
GRAND TOTAL...	...	905.37	Nil	106.68	100.00	100.00	500.00	100.00

5.1. POWER

Annual Plan 1994-95 :

The total outlay approved for the Eighth Five Year Plan Period (1992-97) is Rs. 10,000 lakhs. The approved outlay and expenditure incurred during 1992-93 are Rs. 3899 lakhs and Rs. 1944.53 lakhs respectively. For the year 1993-94 there is an outlay of Rs. 4450 lakhs and out of which it is anticipated that an amount of Rs. 1405.28 lakhs could be spent during the year. Due to unfavourable financing pattern practically no loan could be drawn this year.

The works programme during the year 1993-94 is as follows:

- (i) Works under Generation include on-going Umiam-Umtru Stage IV HEP (2×30 MW) with Upper Khri Diversion, implementation of three Mini/Micro Hydel schemes and preparation of detail project report for Leishka (Myntdu) HEP Stage—I.
- (ii) Renovation and modernisation of existing generating units.
- (iii) Transmission and distribution works include modification and augmentation of Grid Sub-Station and Power Station switchyard, construction of 132 KV Grid Sub-Stations at NEHU Complex (Shillong) and at Nongstoin, distribution Master Plan of Meghalaya, improvement of electric power supply system at Shillong city augmentation of Transformation capacity at all the Grid Sub-Stations.
- (iv) Rural electrification programme includes electrification of 100 villages.
- (v) Under survey and investigation head, investigation of Leishka (Myntdu) Stage II HEP, Umngi HEP, Umngot HEP and some Mini/Micro HEP.

While preparing the Annual Plan 1994-95 proposal, top most priority has been given to completion of on-going schemes without further time and cost over-run.

Apart from this, due emphasis has been given to provide fund for system improvement schemes aiming at reduction of T. & D. loss. High priority has also been given to strengthen transmission network for execution of Power from Generating station.

The details regarding works under execution of Me. S. E. B. during 1993-94 and works proposed to be executed during 1994-95 are given below:

I. RENOVATION AND UPRATING OF EXISTING HYDRO POWER STATION.

For aiming at maximising benefits from the existing installed capacity in the state, Me. S.E.B. took up renovation and modernisation of its existing Hydel Power Station during the Eighth Five Year Plan Period. There is an allocation of Rs 800 lakhs for the year 1993-94. For taking up R & M works of Stage I and Stage II Power Station, it

is proposed to be funded under externally aided scheme. The scheme report of the said work is under preparation. As such no expenditure could be made against this work during 1993-94.

The scheme report of R and M works of Stage III Power Station (Kyrdemkulai) is also under preparation. There is no allocation against this scheme during 1993-94.

An amount of Rs. 1000 lakhs has been proposed for R and M works under externally aided scheme during 1994-95 for of Stage I and Stage II Power Stations.

II. Generation Schemes :

(a) On-going Schemes :

Umiam-Umtru Stage IV HEP (2×30 MW) with Upper Khri-Diversions.

Umiam-Umtru Stage IV HEP with Upper Khri Diversion is the only on-going scheme under the execution by Me.S.E.B. during the Eighth Five Year Plan Period.

The scheme was sanctioned by the Planning Commission in 1979 at an estimated cost of Rs 3879 crores (Stage IV component 2267 crores and Upper Khri component Rs. 1612 crores). The Stage IV component of the Project has been commissioned in August, 1992. Regarding Upper Khri Diversion component it is to be mentioned that work could not be started as the land acquisition problem is not yet overcome.

There is an allocation of Rs. 600 lakhs against Stage IV component of the scheme during the year 1993-94 to liquidate outstanding liabilities. It is anticipated that only Rs.500 lakhs could be spent during the year against this scheme. An amount of Rs.100 lakhs has been proposed for the year 1995-95. This amount will be required to liquidate outstanding liabilities against this scheme.

For Upper Khri Diversion work there is an approved outlay of Rs.200 lakhs. But due to non-settlement of land problem no work could be started. Me.S.E.B., is still trying to settle the land problem.

An amount of Rs.200 lakhs has been proposed for the year 1994-95 for implementation of the scheme anticipating that land will be available during 1993-94.

(b) New schemes:

Under this head the following hydel schemes have been considered for implementation during 1994-96.

(i) Leiskha (Myntdu) H.E. Project Stage I (2×18 MW)

The detailed Project Report for the scheme is under preparation. During the year 1993-94, there is an allocation of Rs.10 lakhs and anticipated expenditure is Nil. During the year survey on construction materials site, road, colony area, transmission line have been taken up to it is expected that the same could be completed by May, 1994.

An amount of Rs.100 lakhs has been proposed during the year 1994-95 for the followsng works:

1. Construction of Roads ...	Rs.15.00 lakhs.
2. Construction of colony ...	Rs.15.00 lakhs.
3. Pre-construction investigation ...	Rs.25.00 lakhs.
4. Procurement of steel & cement	Rs.35.00 lakhs.

Total Rs.100.00 lakhs.

(ii) Lokhroh Mini Hydel Schemes (2×500 KW).

The project is located in the Jaintia Hills District of Meghalaya. The investigation work has been completed. The feasibility report of the scheme is also ready and awaiting approval of the Board. The estimated cost of the scheme is Rs 440.50 lakhs. An amount of Rs 100 lakhs has been proposed for 1994-95.

(iii) Ganol Mini Hydel Scheme (2×500 KW)

The project is located in the West Garo Hills District of Meghalaya. The investigation work of the project has been completed. The detailed project report is under preparation. No amount has been proposed during 1994-95 against this scheme.

(iv) Galwang Mini Hydel Scheme (3×300 KW)

The project site is located in East Garo Hills District of Meghalaya. The investigation work has been completed. The feasibility report of the scheme has been prepared. Estimated cost of the scheme is Rs.620 lakhs.

An amount of Rs.100 lakhs has been proposed for 1994-95.

III. Transmission and distribution Works :

The approved outlay for T & D works for the Eighth Plan Period is Rs.4865 lakhs. The yearwise allocations and expenditure incurred during the Eighth Plan are as follows:

Year	Outlay (Rs. in lakhs)	Expenditure (Rs. in lakhs)
1992-93	1412	344.45 (actual)
1993-94	2085	255.28 (Anticipated)

An amount of Rs. 1650 lakhs has been proposed against T & D works for the year 1994-95. The details regarding T & D schemes under execution by Me.S.E.B. are indicated below:—

(a) On-going Transmission schemes

(i) Modification, augmentation and extension of 132 KV Grid Sub-Station and Power Station switchyard within Meghalaya and construction of new 132 KV Transmission lines:

The scheme was prepared in 1982 for formation of regional grid at an estimated cost of Rs. 246 lakhs. The scheme was prepared mainly to make Meghalaya Power system suitable forming a part of Regional Power Grid. It includes modification, augmentation of 132KV Grid Sub-Station at Khliehriat and Mawlai augmentation of Power Station switchyard at Umiam Stage I, State III and Umtru Power Station. The scheme also envisages construction of two vital transmission links of regional importance, viz. (i) 132 KV S/C transmission line from stage III Power House to Stage IV Power House and (ii) 132 KV S/C transmission line from Stage I Power House to Shillong. The scheme report was once revised in 1990 at an estimated cost of Rs. 484.39 lakhs. The estimate has been revised again in 1993 and the latest estimated cost of Rs. 650 lakhs (including IDC). Uptil now construction work of both the transmission lines covered under this scheme has been completed, Augmentation works of Power station switchyard at State I and Stage III have also been completed. For Mawlai Sub-Station also augmentation work is completed. Works at Khliehriat Sub-Station and Umtru Power Station are in progress.

There is an approved outlay of Rs. 50.00 lakhs during the year 1993-94. It is anticipated that only Rs. 13.78 lakhs could be spent during the year. To complete the balance work an amount of Rs. 50 lakhs has been proposed for 1994-95.

(ii) Construction of 132 KV Sub-Station at NEHU Complex and LILO of existing 132 KV S/C Shillong-Khliehriat line at NEHU Sub-Station.

The original scheme was prepared in 1983 for establishment of 132 KV Grid Sub-Station at NEHU Complex Shillong at an estimated cost of Rs. 216.50 lakhs. As per advice of Central Electricity Authority in the revised cost estimate the work of LILO of Shillong Khliehriat line at NEHU Sub-Station has also been included. The revised estimated cost is Rs. 486 lakhs (including IDC). The approved outlay during 1993-94 against this scheme is Rs. 120 lakhs. It is anticipated that only Rs. 36 lakhs could be spent during the year. Progress on this scheme is very slow due to acute financial crisis of the Board.

An amount of Rs. 140 lakhs has been proposed for the year 1994-95. The Target date of commissioning of the Sub-Stations as anticipated now is June, 1995.

(b) New Transmission Scheme.

(i) Construction of 132 KV S/S at Nongstoin (2x5 MVA).

The scheme report was prepared in 1990-91 at an estimated cost of Rs. 257 lakhs. Uptil now procurement of land and construction of approach road have been done. Much progress could not be made due to fund problem. There is an approved outlay of Rs. 100 lakhs during 1993-94, against this scheme. It is anticipated only Rs. 5.00 lakhs could be spent during the year.

An amount of Rs. 100 lakhs has been proposed for the year 1994-95. The revised target date of commissioning of the scheme is February, 1996.

(ii) Eighth Plan transmission and transformation scheme.

As per the recommendations of system planning studies carried out in Central Electricity Authority for Eighth Plan Period, the scheme report was prepared by Me.S.E.B. in 1990 at an estimated cost of Rs. 622 lakhs (including IDC).

Besides construction of a 132 KV S/C transmission line from Stage II Power Station to Shillong, the Scheme include augmentation of transformation capacity of all the Grid Sub-Stations to cope up with future demand of the State. There is an allocation of Rs. 315 lakhs against this scheme during the year 1993-94. It is anticipated that only Rs. 50.50 lakhs could be spent during the year.

An amount of Rs. 300 lakhs has been proposed for the year 1994-95. The scheme will be completed at the terminal year of Eighth Plan period.

(c) Distribution work

(i) On-going work

Improvement of electric power supply system in Shillong city.

Up to March, 1992 Phase I, Phase II and Phase III of the scheme has been completed and expenditure incurred up to March, 1992 is Rs. 1133.42 lakhs. Allocation for 1992-93 against this work is Rs. 40 lakhs and the expenditure is Rs. 77.928 lakhs. Allocation for 1993-94 against this scheme is Rs. 690 lakhs and out of that an amount of Rs. 100 lakhs could be spent during the year.

For formulation of project report for the Phase IV of the scheme M/S. EEX Ltd., Madras has been engaged. The project report is at the final Stage of preparation. It is expected that the detailed project report will be ready within a month's time.

An amount of Rs. 390 lakhs has been proposed for the year 1994-95 against the scheme.

(ii) New scheme.

Distribution Master Plan of Meghalaya

The scheme was prepared in 1985 at an estimated cost of at Rs. 2404 lakhs for strengthening and improvement of sub transmission and distribution system in Meghalaya to meet the future load demand of the State. The works covered under the scheme are installation of new 33/11 kv substations, augmentation of existing 33/11kv substations, erection of 33 kv and 11 kv, and L.T. overload lines and reconductoring of existing 33 kv lines. The scheme also includes installation of new and augmentation of existing 11/0.4 kv distribution substations. The scheme is under implementation by MSEB since 1990-91. There is an allocation of Rs. 900 lakhs against this scheme during 1993-94. It is anticipated that only Rs. 50 lakhs could be spent during the year due to the present financial condition of the Board.

Proposal for 1994-95 is Rs. 670 lakhs.

IV. Survey and Investigation Work.

During 1994-95, investigation works for Myntdu (Leishka) Stage II HEP, Umngot HEP, Umngi HEP, and some mini/micro HEP project have been taken up by MeSEB. Investigation works in all front are in progress. An amount of Rs. 100 lakhs has been provided to carry out these work during the year 1993-94. It is anticipated that the entire allocated amount could be spent during the year. Proposed outlay for 1994-95 is Rs. 100.00 lakhs

V. Rural Electrification Works

In the field of R.E. Works, the performance of MeSEB is very poor. The high cost of electrification, inadequate and irregular cash flow and several other factors contributed to the unsatisfactory performance. During the year 1993-94, there is an approved outlay of Rs. 550 lakhs to electrify 100 villages. It is expected that the entire allocated amount could be spent during the year. Up to March 1993, out of the total number of 4902 villages in Meghalaya, 2386 villages could be electrified.

Considering the present financial position of the Board and physical achievement for last the few year, the target for Annual Plan 1994-95 has been kept at 100 villages to be electrified with the proposed outlay of Rs. 600 lakhs.

VI. Centrally Sponsored Scheme

(i) Construction of 132 kv D/G transmission line from Umiam-Umtru Stage IV HE Project to Border of Meghalaya (towards Guwahati) (40.16 km).

Construction of 132 kv Double circuit transmission line from Umiam-Umtru Stage IV HEP to border of Meghalaya (towards Guwahati) is the only Centrally Sponsored scheme under execution of MeSEB. The original estimated cost of the scheme is Rs. 158 lakhs. The cost estimate of the scheme has been revised in 1991 at an estimated cost of Rs. 527 lakhs. The scheme is lying with CEA for approval. Up to March, 1993, an amount of Rs. 170.816 lakhs has been spent. During the year 1993-94 Rs. 160 lakhs could be spent against a projected requirement of Rs. 231.50 lakhs indicated during last annual Plan discussion. Requirement of fund for 1994-95 is Rs. 195 lakhs. Revised target date of commissioning of the line is December 1994.

**PLAN 1993-94 AND PROPOSED OUTLAY FOR THE
PLAN 1994-95**

(lakhs)

Plan 1993-94			Annual Plan 1994-95					
Anticipated Expenditure			Proposed Outlay			Of which Capital Content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
Nil.	...	Nil.	1000	1000	...	100%	100%	...
...
500	500	Nil.	600	300	300	100%	100%	100%
255.28	149.78	105.5	1650	500	1070	100%	100%	100%
100	100	..	100	100	...	100%	100%	...
550	550	...	600	600	...	100%	100%	...
Nil.	...	Nil.	50	...	50	100%	...	100%
1405.28	1299.78	105.5	4000	2580	1420	100%	...	...

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND PROPOSALS FOR ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
GENERATION							
	(i) Installed Capacity	MW	60	...	...	...	...
	(ii) Electricity Generated	MW	2180.65	436.13	As per target	...	...
	(iii) Electricity sold	MW	1881.637	..	...	...	...
	(a) Umiam Umtru Stage IV HEP	...	Commissioning of the Project.	Liquidation of outstanding liabilities.	Do.	Clearing of outstanding liabilities.	The Stage IV HEP had been Commission in August, 1992.
	(b) Upper Khri Diversion Work	..	Construction work to continue.	Procurement of land.	Nil	Procurement of land and Construction work to start.	Due to land problem work could not be started.
I R. AND M. WORKS							
	(a) For Stage I and Stage II P/S.	...	Completion of the work.	Preparation of DPR.	of As per target	} Procurement of Spares and R and M work to start preparation of DPR and approval of the same.	
	(b) For Stage III P/S.	...	Do.	Nil.	Nil.		

1	2	3	4	5	6	7	8
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III. TRANSMISSION AND DISTRIBUTION WORKS—

(a) Distribution Master Plan including ND works—

(i) L. T. Lines	Km.	300	45	2	41	} Target date of Completion 1997-98. (Progress hampered due to inadequate cash flow).
(ii) 11 Kv Lines	...	...	...	Km.	200	70	3.5	90
(iii) 33 Kv Lines	...	...	...	Km.	400	70	3.5	493
(iv) Construction / Augmentation of 33/11 Kv. S/S.			of	MVA.	80 % of the total work.	16 MVA.	0.8 MVA.	30 MVA.	
(v) Construction / Augmentation of 11/0.4 Kv. S/S.			of	MVA.	20 MVA.	14 MVA.	0.7 MVA.	22 MVA.	

(b) Improvement of electric Power Supply system in Sibillong City—

(i) Upgrading L. T. and H. T. Line	...			Km.	126.48	55.7	25.5	58.5	} Target date of Completion 2000 AD. (Progress hampered due to inadequate cash flow).
(ii) Augmentation of 33/11 Kv. 11/0.4 Kv. S/S.				MVA	72.5	42.26	4.963	33.5	

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

(c)	Construction of 132 KV S/S at NEHU Complex and LILO of existing Shillong-Khliehriat Line.	...	Commissioning of the S/S.	Procurement of S/S structure erection of 132 KV Switchyard and Procurement of 33KV Switchyard	Procurement of S/S Structure and Erection work to start.	Erection work to continue.	Scheme to be completed by June, 1995 (Progress hampered due to fund constraint).
(d)	Modification, Augmentation and Extension of 132 KV Grid S/S and Power Station; Switchyard within Meghalaya and the construction of New 132 KV Transmission Lines.	...	Completion of the scheme.	Balance work for Khliehriat S/S Umtru Power Station.	Switchyard work at Umtru to continue.	Completion of the works at Umtru Power Station and Khliehriat Sub-Station.	Scheme will be completed by 1994-95 (Progress hampered due to fund constraint).
(e)	Construction of 132 KV Sub-Station at Nongstoin.	...	Commissioning of the Sub-station	Procurement of switchyard equipment and Preparation of site.	Preparation of site	Procurement of S/S. Structure switch gear equipment and Civil work.	Target Date of completion by February, 1996 (Progress hampered due to inadequate cash flow.
(f)	Eighth Plan transmission and transformation scheme.	...	Completion of the scheme.	Augmentation work at Mawlai, Nangalbibra and Rongkhon S/S.	Commissioning of 20 MVATr at Mawlai and augmentation work at Nangalbibra.	Procurement of C&R Panel for Chera S/S. Procurement of 2x20MVA 132/33KV Transformer for NEHU S/S. Balance works of Rongkhon S/S.	Target date of completion 1996-97 (Progress hampered due to fund constraints).

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

IV. Rural electrification works No. of villages electrified—

(i) R. E. Normal	..	...	--	No.	250	10	10	40
(ii) MNP	...	...	...	No.	250	60	60	60

V. SURVEY AND INVESTIGATION WORKS

(a) Leishka HEP Stg. I (2 x 18 Mw)	..	}						
(b) Leishka HEP Stg. II (2 x 18 Mw)	..							
(c) Umagot Basin	...	...	...	...	...
(d) Ganol Micro Hydel Project		}						
(e) Galwaag Micro Hydel Project			...	...		
(f) Umiam Umtru Stg. V HEP								
						(a) Topographical Survey.	Survey works in Progress.	Survey works to continue.
						(b) Geological Survey.		
						(c) Hydrometeorological data collection.		

ANNEXTURE
PROPOSAL FOR SPILL-OVER AND
(Outlay/Expenditure in Rs. Lakhs and Physical target/benefits)

Particulars	Code No. Major head/minor head	Nature and location of the Scheme	Commencement year	Estimated cost	
				Original	Revised
I	2	3	4	5	6
A. 2. Scheme completed during 1992-93 and likely to be completed during 1993-94 (Spill-over and liability, if any, for 1994-95 and beyond). Power	1 05 0000	V. Energy			
II. Generation—	01				
Umish-Umatru Stage-IV HE Project (2x30 MW)	...	Generation Project East Khasi Hills	1979-80	2267	11500
A. 3. Critically on-going Schemes as on 31st March, 1994.					
II. Generation—	01				
Upper Khasi Diversion work	...	Generation Project West Khasi Hills	1980-81	1612	...
I. Transmission and Distribution—	05				
a. Modification, augmentation and extension of 132 KV grid S/S and Power Station switchyard and construction of new 132 KV transmission line.	...	Transmission Meghalaya.	1985-86	246	660
(b) Construction of 132 KV Sub-Station at NEHU and LILO of existing Shillong-Khlichriat at NEHU S/S.	...	Transmission Meghalaya.	1985-86	216.50	486
(c) Improvement of Electricity power supply system at Shillong city.	...	Distribution East Khasi Hills.	1983-84	273	2653
IV. SURVEY AND INVESTIGATION WORK	...	Meghalaya.	...	...	...
V. RURAL ELECTRIFICATION	06				
(i) NORMAL	...	Sub-Transmission and Distribution	1974-75	...	...
(ii) MNP	...	...	1974-75	...	...
Total	...	...	...	...	...

**PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(AS ON 31st April, 1994)**

Outlay/Expenditures in Rs. Lakhs and Physical Targets/Benefits in relevant Units of Measurement

Particulars	Code No. Major Head Minor Head	Nature and location of the Scheme	Commence- ment Year	Estimated cost	Existing		Targetted	
					Capacity (in Unit)	Utilisa- tion	Capacity (in Unit)	Utilisa- tion
1	2	3	4	5	6	7	8	9
V. ENERGY POWER	105 0000 105 2801 00							
Scheme Aided at Maximising benefits from the Existing capacity as on 31st April, 1994								
(i) Stage-I Power Station	01	Hydro-Electric Power Project East Khasi Hills	1994-95	7000	4x9 MW	4x9 MW	4x9 MW	4x9 MW
(ii) Stage-II Power Station	...	-do-	-do-		2x9 MW	2x9 MW	2x9 MW	2x9 MW
(iii) Stage-III Power Station	...	-do-	1994-95		2x30 MW	2x30 MW	2x33 MW	2x33 MW

ANNEXURE-III-'B'—Contd.

Particulars	Eighth Plan 1992-97 outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94		Annual Plan 1994-95 Proposed outlay	Anticipated benefit (in Unit)					Remarks Specially Environmental measures/ Costs
			Approved outlay	Anticipated Expenditure		Eighth Plan	1992-93	1993-94	1994-95	Beyond Eighth Plan	
1	10	11	12	13	14	15	16	17	18	19	20

Scheme Aided Maximising benefits from the Existing capacity as on 31st April, 1994.

(i) Stage-I Power Station	Nil	Nil	800	Nil	1000	100%	...	...	...	...	...
(ii) StagesII Power Station	Nil	Nil									
(iii) Stage-III Power Station	600	Nil	Nil	Nil	Nil	100%	...	...	...	...	...

ANNEXURE

PROPOSALS FOR PROGRAMMES/PROJECTS-NEW

(Outlay/Expenditure in Rs. lakhs and physical

Particulars	Ceds No. Major Head/Minor Head	Nature and location of the scheme	Commencement year	Estimated cost	Eighth Plan (1992-97) Outlay
1	2	3	4	5	6
V. ENERGY	105 0000				
POWER	105 2801 00				
NEW SCHEMES—					
I. Generation—					
(i) Leishha HEP (2×18 mm.)	01	Generation Jaintia Hills.	...	...	...
(ii) Lokbroh mini HEP (2×500 Kv.)	...	—do—	...	440	} 558
(iii) Galwang main HEP (3×500 Kv.)	...	Garo Hills	..	620	
(iv) Galwang mini HEP (2×500)	...	—do—	...	...
II. Transmission and Distribution—	05				
(i) Construction of 132 Kv. S/S. at Nongstoin.	...	Transmission work W. K. Hills.	90-91	257	202
(ii) Eighth Plan T. & T. schemes	...	Meghalaya	91-92	622	400
(iii) Distribution Master Plan of Meghalaya.	...	Distribution Meghalaya.	90-91	2404	1500
(iv) Energy Conservation ..	..	Meghalaya	92-93	..	...
Total	...				3252

—III 'C' •

SCHEMES OF EIGHTH PLAN

targets/Benefits in relevant units of measurement)

Annual Plan 1992-93 Actual Expenditure.	Annual Plan 1993-94		Annual Plan (1994-95) Proposed Outlay.	Eighth Plan	Anticipated Benefit (in Units)			Beyond 1994-95	Remarks
	Budgetted Outlay	Anticipated expenditure			1992-93 Actual benefit	1993-94	1994-95 Target		
7	8	9	10	11	12	13	14	15	16
Nil.	10	Nil.	100	..	..	..	..	100%	..
Nil.	100	Nil.	200	..	..	..	..	100%	..
15.379	100	5.00	100	100%	..	..	..	..	..
80.663	315	50.50	308	100%	..	..	..	..	..
100.505	900	50.00	670	100%	..	..	..	..	..
Nil.	5	Nil.	50	..	..	..	..	..	..
204.547	2230	105.50	1420	..	..	..	..	..	..

ANNEXURE—III 'D'

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

Name of the State—MEGHALAYA

(Rs. in lakhs)

Sl. No.	Particulars	Code No. Major head/ Minor head	Estimated cost	Cumulative expenditure upto the end of 7th Plan	Annual Plan 1992-93 Actual expenditure	Annual Plan 1993-94		Eighth Plan 1992-97 Outlay	Annual Plan 1994-95 Proposed Outlay
						Approved Outlay	Anticipated expenditure		
1	2	3	4	5	6	7	8	9	10
V. ENERGY POWER		105 0000							
		105 2801 00							
Scheme completed during 1992-93/likely to be completed during 1993-94 (Spill over liability, if any, for 1994-95) and beyond.									
(a) GENERATIONS—									
(i) Umiam Umtru (Stage IV with Upper Khri diversion.									
		01	11500+6500	9421	839.05 (751.60+487.45)	800 (600+200)	500.00/Nil	2437 (1437+1000)	300 (100+200)
Critical ongoing scheme as on 31st March, 1994.									
1. T & D WORKS—									
(i) Modification, augmentation and extension of Grid Sub-station and Power Station switchyard within Meghalaya and the construction of new 132 KV transmission lines.									
		05	660	215.77	53.288	50	13.78	100	50
(ii) Construction of 132 LT S/S at NEHU and LIL0 of existing Shillong-Khliehriat lines.									
		...	486	158.82	8.687	120	36	161	140
(iii) Improvement of electric power supply system at Shillong city.									
		...	2853	555.45	77.928	600	100	900	390
(iv) Normal development works									
		702.0	...	...	...	...	...

ANNEXURE III 'D'

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State—Meghalaya

Rs. in lakhs.

Sl. No.	Particulars	Code No. Major Head/Minor Head	Estimated cost	Cumulative Expenditure upto the end of Seventh Plan	Annual Plan 1992-93 Actual expenditure	Annual Plan 1993-94		Eighth Plan 1992-97 outlay	Annual Plan 1994-95 Proposed outlay
						Approved outlay	Anticipated expenditure		
1	2	3	4	5	6	7	8	9	10
	2 SURVEY AND INVESTIGATION WORKS	...	...	2.7	82	100	100	400	100
	3 RURAL ELECTRIFICATION WORKS—								
	(i) R. E. (Normal)	...	...	2370	251.92	100	100	1375	240
	(ii) R. E. (MNP)	...	...	856	449.36	450	450	1875	300

1	2	3	4	5	6	7	8	9	10	
4 Schemes aimed at maximising benefit from the existing capacity as on 31st March, 1994—		01								
(a) Stage I Power Station	7000	Nil	Nil	800	Nil	Nil	1000
(b) Stage II Power Station		Nil	Nil		Nil	Nil	
(c) Stage III Power Station	Under pre- paration.	Nil	Nil	Nil	Nil	600	Nil
5 NEW SCHEMES OF EIGHTH PLAN *1. GENERATION		01								
(a) Leishka HEP (2×18 Mw)	Under pre- paration.	Nil	Nil	10	Nil		100
(b) Lokhra Mini HEP (2×0.5 Mw)	440	Nil	Nil				
(c) Ganol Mini HEP (2×0.5 Mw)	Under Pre- paration.	...	...	100	Nil	550	200
(d) Galwang Mini HEP (3×0.5 Mw)	620	Nil	Nil				
2 TRANSMISSION AND DISTRIBUTION WORKS—		05								
(i) Construction of 132 KV S/S at Nongstoin	257	Nil	15.379	100	5.0	202	100
(ii) Eighth Plan T and T schemes	622	Nil	80.663	315	50.5	400	300
(iii) Distribution Master Plan of Meghalaya	2404	Nil	108.505	900	50	1500	670
3 ENERGY CONSERVATION							5.0	Nil		50
TOTAL		..	..	...	14496.04	1878.78	4450	1405.28	1000.00	4000

330

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. in lakhs)

Sl. No.	Name, Nature and location of the Project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid original revised.	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State share (b) Central assistance (c) Other sources (to be specified) (d) TOTAL	Cumulative expenditure upto Annual Plan 1991-92 (a) State share (b) Central Assistance (c) Other sources (to be specified) (d) TOTAL	Provision necessary during the			
							Eighth Plan (a) State Share (b) Central Assistance (c) Other source (d) TOTAL	1992-93 (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) TOTAL	1993-94 (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) TOTAL	1994-95 (a) State's share (b) Central Assistance (c) Other sources (to be specified) (d) TOTAL
1	2	3	4	5	6	7	8	9	10	11
2	NEW SCHEMES: (a) Renovation and uprating of Umiana Stage I and Stage II Power Station.	..	...	7000	...	[Nil	Nil	Nil	800	1000

ANNUAL PLAN 1994-95 OUTLAYS BY HEAD OF DEVELOPMENT
(FOR DISTRICT PLANS)

NAME OF THE STATE: MEGHALAYA

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	Eighth Plan (1991-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% to total	Actual expenditure	% to total	Anticipated expenditure	% of total	outlay	total
1	2	3	4	5	6	7	8	9	10
105 0000 ENERGY									
105 2801 00 POWER									
05 1.	Improvement of power supply system at Shillong city.	900	9%	77.928	4%	100	7.1%	390	9.7%
2.	Distribution Master Plan of Meghalaya.	1500	15%	108.505	5.58%	50	3.55%	670	16.75%
06 3.	R.E. works	2750	27.5%	695.28	35.76%	550	39.13%	600	15%
TOTAL:		5150	51.6%	881.713	45.34%	700	49.81%	1660	41.5%

CENTRALLY SPONSORED SCHEME

Serial No.	Name of the Schemes	Pattern of funding	Eighth Plan 1992-97 outlay	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95 Proposed outlay	Remarks
				Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10

105 0000 ENERGY

105 2001 00 POWER

2 SCHEME RETAINED AS C S S—

05 (a)	Construction of 132 KV D/C transmission line from Umjam-Umtru Stage IV KWP to border of Meghalaya towards Guwahati.	100% loan	...	155.0	30.566	239	161.0	195.0	...
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ANNEXURE VII—'A'

DRAFT ANNUAL PLAN 1994-95 MINIMUM NEEDS PROGRAMME
OUTLAY/EXPENDITURES

(Rs. in lakhs)

Name of the Programme	Eighth Plan outlay	1992-93		1993-94		1994-95	
		Budgetted outlay	Actual Expenditure	Budgetted outlay	Anticipated Expenditure	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8

105 0000 ENERGY

105 2801 0000 POWER

06 7. Rural Electrification	1875	275	443.36	450	450	360	100%
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"ANNEXURE-VII-B"

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1992-93, 1993-94 AND PROPOSALS FOR THE ANNUAL PLAN 1994-95.

Sl. No.	Unit	Eighth Plan Target	1992-93		1993-94		1994-95 Target			
			Target	Achievements	Target	Anticipated Expenditure				
1	2	3	4	5	6	7	8	9		
105 0000 ENERGY										
105 2801 00 POWER										
06 6. RURAL ELECTRIFICATION—										
(i) Villages electrified	Nos.	500	100	69	70	70	100
(ii) Pumpsets Energised	Nos.

V--2 NON CONVENTIONAL SOURCES OF ENERGY (NRSE)

It has now become well established that consumerist export led development with inbuilt economic and technological compulsions continuously increase the capital intensity of productive processes, income differentials and dependence on borrowings. This is also limiting the growth of employment within the limitations of available resources. To meet the minimum basic needs for food shelter health education and employment within our economic and environmental constraints would require energy in diverse forms. The only way to approach this problem is in creating a renewable energy infrastructure directly related to the needs of each one of the communities. The potential of the same will grow as the technologies are improved.

The outlines of a successful climate sensitive energy strategy already exist. Solar hydro, wind and bio-energy schemes have been pursued with notable successes in the state since the last Five Year Plan. Across a broad spectrum of technologies costs have fallen steadily and performance has improved. If renewable sources are to supply a large share of energy requirement by the turn of the century it requires to be vigorously developed today. Unfortunately the schemes are not being accompanied by matching fund allocation due to resource constraints and therefore a sum of Rs. 85.0 lakhs is being proposed for these sectors for 1994-95.

A brief note of the scheme is detailed below.

A Solar Thermal

The feasibility and user's acceptance of Solar Thermal Systems in the form of Solar Water Heating Systems and Solar Cookers has already been established. Because of its simple technology easy maintenance and long life it has been found quite attractive in the State. Till date 63 (sixty three) nos. of Solar Water Heating Systems of total capacity 72200 LPD and a collector area of 1534m² have been installed in the State. The Govt. of India has in a recent communication desired that the use of Solar Water Heating System be made mandatory in functional buildings, where hot water requirements are of a continuous nature like Govt. Hospital/Primary Health Centre. Adequate financial provisions be made for the purpose. In view of the same 7 (seven) such systems of capacity 1000 LPD one in each District is proposed to be installed during 1994-95.

The procedure of subsidizing the sale of Solar Cookers is also proposed to be continued and 200 Cookers are proposed to be sold during 1994-95.

A considerable amount of energy is consumed in buildings of the State for heating purposes. It is felt that this consumption of energy can be reduced by integrating the utilisation of non-conventional energy in building design and the use of appropriate building systems with a low-energy content which can contribute to the improvement of comfort conditions in the living and working spaces. In view

the same it is proposed at first instance to sponsor a study aimed to identify such systems which would at the same time be contextually relevant to the two regions of Garo Hills and Khasi and Jaintia Hills. The output of this study would act as an information source document for providing technical assistance to facilitate future implementation at the field level. The Building owners shall invest in improving building efficiency. These proposed investments shall be essentially self financing in a revolving fund since they shall pay for themselves in lowered fuel bills.

B. Solar Photovoltaic

Solar Photovoltaic cells, the cost of which has fallen considerably in the recent past are being widely used, which have been found to be efficient especially because of the temperature conditions prevailing in the State. Photovoltaics are already an economical electricity source for the dispersed villages/hamlets in the State and as the cost fell further they shall become more economical when compared to the grid power. Small village level power plants of array sizes 2/2.5 KW installed in unelectrified villages, have been found to be extremely useful. 7 (seven) such plants are currently functioning in the state and 2 (two) are presently under installation. It is proposed to install 2 (two) more plans of capacity 2.5 KW during the current year.

C. MICRO HYDEL

The rising cost of grid electricity have created a growing interest in micro hydel technology as an efficient low cost alternative in the State especially in remote isolated places of difficult accessibility of this hill state. It is also simple where ordinary people will be able to manage and control. It has an added advantage of short gestation period, no submergence or deforestation problems, reduced transmission losses and the schemes are environmentally more benign.

During 1994-95, it is proposed to complete the Investigation and Preparation of DPR of the following four schemes.

- (a) 200 KW Synrang Replien Micro H.E. Project.
- (b) 150 KW Tarsi Micro H.E. Project
- (c) 40 KW Umsana Micro H.E. Project.
- (d) 40 KW Wah Sakhain Micro H.E. Project.

Works for execution of 100 KW Galwang and 100 KW Rongap H.E. Project which has already been approved by the State Government shall continue during 1994-95.

In addition 5 (five) nos. of Portable Light weight generators net capacity of 15 KW which is being made available free of cost by Government of India shall be commissioned at appropriate location

D. WIND ENERGY

For successful economic operation of wind electric, generation availability of good wind velocities is an essential requirement. 10 (ten) observation posts have already been set up and the programme is proposed to be continued during 1994-95.

E. BIOGAS

The total availability of cattle and buffalo dung in the state as identified by a survey have been estimated to be approximately 10 lakhs tonnes/year. Experiment have been carried out with KVIC/Deerbandhu/Fixi type Biogas models and it has been found that Fixi Type Biogas Plant, which is made out of very strong rubberised fabric was found suitable for this hill state. It has an added advantage of easy and faster installation time. It is also maintenance free and cost effective. So far 335 nos. of family sized plants have been set up and it is proposed to install 75 (seventy five) nos. of 2 Cu.metre sized plants during 1994-95. A sum of Rs. 8000/- per plant is proposed as State Government share while the balance shall be shared by Government of India and the beneficiary.

F. ENERGY CONSERVATION PROGRAMME

a) Battery Operated Vehicle.

Deteriorating efficiency standards for automobiles have resulted in abnormal increase in carbon emissions in the State which requires to be arrested.

In view of the same it is proposed to try out pollution free Battery operated vehicle in the hilly roads of the state on an experimental basis. One such passenger model vehicle (with an additional set of battery) is proposed to be procured during the year to gain field experience with an ultimate aim of making this activity commercial. A sum of Rs.4.0 lakhs is proposed for the same while the balance cost is expected to be met by Government of India.

The financial schematic outlay and expenditure and physical targets and achievements are shown in Annexure I, II, III, 'A' III 'C' III 'D', IV, VI.

ANNEXURE 1

**Progress of Expenditure during the Annual plan 1993-94
and proposed outlay for Annual plan 1994-95**

(Rs. lakhs)

Code No.	Major head/Minor head of Development	Eighth plan 1992-97 outlay			Annual plan 1993-94						Annual plan 1994-95						
		Total	Conti- nuing scheme	New scheme	Budgetted outlay			Anti. expenditure			Proposed outlay		Of which capital content				
					Total	Conti- nuing scheme	New scheme	Total	Conti- nuing scheme	New scheme	Total	Cont- nuing scheme	New scheme				
														Total	Cont- nuing scheme	New scheme	Total	Cont- nuing scheme	New scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1052819/00 NRSE																	
001	Managerial subsidy			..	10.50	10.50	..	10.50	10.50	..	10.50	10.50	..	..	..	..	..
03101	Wind Energy Survey and Monitoring			..	1.80	1.80	..	1.80	1.80	..	1.50	1.50	..	..	..	..	..
01 101	NPBD			..	6.80	..	6.80	6.80	..	6.80	6.75	..	6.75	..00	..	..	6.00
02 101	Solar thermal ...			..	..	..	..	..	..	..	..	..	..	..	..	..	..
	(i) Solar water heating system.	300.00		..	19.50	..	19.50	19.50	..	19.50	13.00	..	13.00	13.00	..	..	13.00
	(ii) Solar Cookers	85.00	215.00	..	0.75	..	0.75	0.75	..	0.75	1.75	..	1.75	1.75	..	..	1.75
02102	Solar Photo voltaic			..	..	..	..	..	..	..	..	..	..	..	..	..	..
	(i) 2.5 Kw solar Pv Power plant			..	16.15	..	16.15	16.15	..	16.15	15.00	..	15.00	15.00	..	..	15.00
	(ii) Solar Lanterns			..	10.50	..	10.50	10.50	..	10.50	..	..	..	..	..	..	..
800	Energy Conservation			..	..	..	..	..	..	..	..	..	..	..	..	..	..

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
(i) Energy Audit Studies				1.50	...	1.50	1.50	...	1.50	...	...	..	...	..	...
(ii) Improved Chullahs				3.00	...	3.00	3.00	...	3.00	...	...	..	...	..	...
(iii) Studies on identification of non conventional energy management system and appropriate technology in building construction				2.50	...	2.50	..	..	...
(iv) Battery operated vehicle				4.00	...	4.00	4.00	..	4.00	
800 (i) Investigation of Micro hydel				4.50	4.50	...	4.50	4.50	..	8.75	8.75	...	...	...	...
(ii) Implementation of Micro Hydel				10.00	...	10.00	10.00	...	10.00	20.00	10.00	10.00	20.00	10.00	10.00	
(iii) Installation of portable Micro hydel sets				1.25	...	1.25	1.25	...	1.25	
				300.00	85.00	215.00	85.00	16.80	68.20	85.00	16.80	68.20	85.00	30.75	54.25	61.00	10.00	51.00

ANNEXURE—II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
1.	Biogas						
	i) Family Sized Biogas Plant of National Programme of Important Chullabs	No/Cum	250	75	75	75	
3.	Solar P.V. Power Pack	Nos		3000	3000		
4.	Solar Thermal	No/KW		2×2.5KW	2×2.5KW	2×2.5KW In	Conjunction with G.O.I. Schemes
	(a) Solar Hot Water System	No/LPD	30	9×1000	9×1000	7×1000	
	(b) Solar Cookers	No.	750	100	100	200	
	(c) Studies on identification of non conventional energy management (Solar Passive Heating)					1 Unit	
5.	Solar Photovoltaic					...	
	(i) Solar P.V. Lanterns			400	400	...	
6.	Wind Energy Survey	No of observations	10	3	3		
7.	(i) Subsidies of Energy Audit						
	(ii) Subsidies for Battery operated vehicles						1 (one) in conjunction with G.O.I Scheme
8.	Micro Hydel						
	(i) Investigation	Nos.	10	4	4	4 on going scheme	
	(ii) Micro Hydel Project	Nos.	10	2	2	2 (Continuing schemes of 1993-94)	
(iii)	For Small Micro Hydel	Nos.	15	...	...	5	

ANNEXURE III—'A'
Proposals for Spillover and On-going Programmes/Projects

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

Particulars	Code No. Major Head/ Minor Head	Nature and loca- tion of the schemes	Commencement year	Estimated cost		Annual Plan 1992- 93- Expenditure	Eighth Plan (1992- 97) agreed outlay	Annual Plan 1993-94		Annual Plan 1994- 95 proposed outlay	Anticipated Benefits (in units)				Remarks (Specifi- cally Environmen- tal measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expenditure		Eighth Plan 1992-97	1992-93 actual bene- fits	1993-94	1994-95 Target		Beyond 1994-95
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A.3. Critical Ongoing Schemes as on 31st March 1994.																
(a) Micro Hydel Investiga-tion for.—																
(i) 5 K.W. Tarsi	...	J. Hills	1991-92	} 21.80	} ...	} 8.72	} ...	} 4.50	} 4.50	} 8.75	} ...	} ...	} ...	} ...	} 150 K.W. Project 40 K.W. Pro- ject 200 KW Project 40 KW Project	} ...
(ii) 40 K.W. Umshara	...	W.K. Hills	"													
(iii) 200 K.W. Synrang Replien.	...	J. Hills	"													
(iv) 40 K.W. Wah Sakhain.	...	J. Hills	"													
(a) Wind Energy Survey	1990-91	3.32	6.20	1.30	...	1.80	1.80	1.50	...	...	...	...	Completion of Wind Energy data.	...
(b) Managerial Subsidy	1987-88	...	...	8.75	...	10.50	10.50	10.50	..	...	...	...	...	...
(d) NPBD	1988-89	...	...	5.25	...	0.00	0.00	0.00	...	...	...	...	...	...
Total	25.12	6.20	24.02	...	16.80	16.80	26.75	...	...	...	...	...	...

Proposals for Programmes/Projects New Schemes of Eighth Plan

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

Particulars	Code No. Major Head/Minor Head	Nature and location of the schemes	Commencement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1992-93) Actual expenditure	Annual Plan (1993-94)		Annual Plan (1994-95) Proposed outlay	Anticipated benefits (In Units)				Remarks (Specifically Environmental measures/cost)	
							Budgetted outlay	Anticipated ex- penditure		Eighth Plan	1992-93	1993-94	1994-95		Beyond 1994-95
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New Schemes of Eighth Plan—															
National Project on Biogas Develop- ment.	1052810/60 01 101	Megha- Jaya.	1994-95	...	...	8.73	6.80	6.80	6.75						
Solar Thermal	02 101	..	—do—	...	...	23.00	19.50	19.50	13.00						
Solar Water Heating System ...		..	—do—	...	...	...	0.75	0.75	1.75						
Solar Cookers ... ..		..	—do—	...	...	...	...	...	...
Solar Photo Valtic	02 102	..	—do—	...	...	15.30	16.15	16.15	15.00						
(i) 2.5 k.w. Solar P.V. Power Plant		..	—do—	...	...	...	10.50	10.50	...						
(ii) Solar Lanterns ... ..		..	—do—	...	...	...	1.30	1.50	1.50	...					
Energy Conservation	800	..	—do—	...	...	2.97	3.00	3.00	...						
(i) Energy Audit Studies ... ..		..	—do—	...	...	...	...	...	2.50						
(ii) Improved Chullah ... ..		..	—do—	...	...	...	...	...	...
(iii) Studies on identification of Non conventional Energy Ma- nagement System.		..	—do—	...	...	...	...	...	...
Micro Hydel	800	..	—do—	...	...	13.07	10.00	10.00	20.00						
(i) Implementation of Micro Hydel		..	—do—	...	...	...	...	...	1.25						
(ii) Installation of portable Micro Hydel.		..	—do—	...	...	...	...	...	4.00						
Battery Operated Vehicles... ..		..	—do—	...	...	...	...	...	...
TOTAL						64.37	68.20	68.20	64.25						

OF STATE: MEGHALAYA

SUMMARY STATEMENT
PROPOSALS FOR PROGRAMMES/PROJECTS

ANNEXURE II 'D'
(Rs in lakhs)

Particulars	Code No. Major Head Minor Head	Estimate cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan 1992-93 Actual expenditure	Annual Plan 1998-94		Annual Plan 1994-95 proposed outlay	
					APPD OUTLAY	ANTI. EXP.		
1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31st March, 1994								
(i) Managerial subsidy ...	001	...	...	8.75	10.50	10.50		10.50
(ii) Micro Hydel Investigation of—								
(a) 150 KW. Tarsi ...								
(b) 40 KW. Umshara								
(c) 200 KW. Synrang Replien				8.72	4.50	4.50		8.75
(d) 40 KW. Wah Sakhain								
(iii) PBD	1052810/00	..	..	5.25	0.00	0.00		..
(iv) NWard Energy Surve				1.30	1.80	1.80		1.50
				24.01	16.80	16.80	300.00	20.75
4. Schemes aimed at maximising benefits from the existing capacity as on 31.3.94	...	NIL	..	...	..	..		...
5. New Schemes of Eight Plan—								
(i) National Project on Biogas Dev.	01101	...	...	8.73	6.80	6.80		6.75
(ii) Solar Thermal ..	02101	..	..	23.00	...	...		...
(a) Solar Water Heating System	...	..	..	...	19.50	19.50		13.00
(b) Solar cookers. ...	...	..	..	..	0.75	0.75		1.75
(iii) Solar Photo Voltaic ...	02102	..	..	...	16.15	16.15		15.00
(a) 2.5 KW. Solar PV Power Plan:	..	..	..	15.30	...	...		..
(b) Solar Lanterns ...	..	..	..	...	10.50	10.50		..
(iv) Energy Conservation—								
(a) Energy Audit Studies ..	...	...	...	1.30	1.50	1.50		..
(b) Improved Chullahs	...	...	..	2.97	3.00	3.00		...
(c) Studies on NRSE ...	...	...	...	..	...	...		2.50
(v) Micro Hydel—								
(a) Implementation of Micro Hydel.	000	...	...	13.07	...	...		20.00
(b) Installation of portable Micro Hydel.	...	...	..	...	10.00	10.00		1.25
(vi) Battery Operated Vehicles—								0.0
				88.39	85.00	85.00	300.00	85.00

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE IV

(Rs. in lakhs)

Sl. No.	Name nature and location of the Project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State share (b) Central Assistance (c) Other Sources (to be specified) Total	Cumulative Expenditure up to Annual Plan 1991-92 (a) States share (b) Central Assistance (c) Other sources (to be specified) Total	Provision necessary during the			
							VIIIth Plan	1992-93	1993-94	1994-95
1	2	3	4	5	6	7	8	9	10	11
2. New Schemes of Eighth Plan										
(1) NPBD										
(2) Solar Thermal										
(i) Solar Cookers										
(3) Solar Photovoltaic										
(i) Solar PV Power Plant 2x2.5KW										
(4) Studies for identification of Non-Conventional Energy Management System and appropriate technology in Building Construction										
(5) Improved Chullahs										
(6) Energy Conservation Publicity										
(7) Energy Audit										
(8) Micro Hydel Projects										
(9) Battery operated Vehicle										
Total									50.00	50.00

CENTRALLY SPONSORED SCHEMES

ANNEXURE VI

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97)	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anti Expenditure	Proposed Outlay	
1	2	3	4	5	6	7	8	9	10

(2) Schemes retained as CSS

(i) N. P. B. D.	...	...	..	...	2.4	2.4	2.4
(ii) Battery Operated Vehicle	...	..	..	...	...	...	2.0
(iii) Micro Hydel Projects 100KW Rougap and 100KW Galwang	...	..	..	...	...	...	30.0

CHAPTER VI

INDUSTRIES AND MINERALS

6.1, SMALL SCALE INDUSTRIES

The total Annual Plan for the Village and Small Industries during the year 1993-94 was Rs.145.00 lacs and the anticipated expenditure for this sector would also be Rs.145.00 lacs. During the year 1994-95 an Annual Plan of Rs.145.00 lacs has been proposed for this sector. In view of the limited funds no new scheme could be proposed in this sector and the plan is to maintain the continuing schemes.

1. Direction and Administration—

A quantum jump has been provided under this head during 1994-95. While activities in the District Organisation such as works have been scaled down drastically and enhanced provision of Rs.57.00 lacs has had to be provided for the DICs. This has been necessitated since the scheme has been transferred entirely to the State sector and 100 percent expenditure is to be met from the State Plan, which earlier was on 50:50 basis between Central and State. In addition two new Districts, namely Ri-Bhoi and the South Garo Hills District have been created and the DICs have had to be sanctioned for both these Districts. Consequently, the provision is essential to continue the minimum activities in the District.

2. Training Scheme.—

A provision of only 5.00 lacs has been made for the scheme under this sub-head. This is to meet the stipendary requirements of trainees in various Industrial activities with the objective of creating self employment and generating skilled labour force. In addition a provision has also been made for conducting different promotional programmes such as EMPs, EDPs etc., under the Action Plan for the DIC scheme.

3. Small Scale Industries—

A provision of Rs.21.00 lacs only has been provided for these schemes. This was against the total provision of Rs.30.00 lacs provided during the earlier years. While the level of activities for the scheme Exhibition, Multi-purpose Workshop, Grants-in-aid to passed out trainees, and the Employment programmes have been maintained at the same level, the provision made for the Package Scheme of Incentives to the Small Scale units has been brought down to Rs.10.00 lacs to accommodate the limited plan outlays.

4. Industrial Estates.—

A provision of only Rs.7.00 lacs has been provided for the Industrial estates against the earlier amount of Rs.19.5 lacs. This is to meet the establishment cost in the Industrial estates and a small amount of Rs.5.00 lacs for civil work.

5. Khadi and Village Industries.

The establishment cost of the Khadi and Village Industries Board, being a state liability, a provision of Rs.30.00 lacs as in the previous year has been made for this scheme. While stress is being made on developing and increasing activities in the Khadi and Village Industries Sector the limited outlays do not permit increasing the activities in the sector which includes training centres, training schemes in Bee-keeping, Gram Shilpa, Khadi Bhandars, Honey processing besides Assistance Programmes of the KVIG to the artisans in different Village Industries. Consequently, the minimum provision has been earmarked.

6. Handicrafts

Under the handicrafts sector a provision of Rs.13.00 lacs has been made for the scheme of training under the master crafts-men and also share capital assistance to the Meghalaya Handloom and Handicrafts Development Corporation which is looking after the development of the handicrafts sector in the state.

ANNEXURE—I

Progress of Expenditure during the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94		
		Total	Continuing Schemes	New Schemes	Total	Budgetted Continuing Schemes	Outlay New Schemes
1	2	3	4	5	6	7	8
1. Direction and Administration—							
1. Head of Organisation	}	156.00	Continuing Schemes		3.00	Continuing Schemes	...
2. District Organisation			15.00	...			
3. District Industries Centre			28.00	...			
2. Training—							
1. Training inside and outside the State	}	22.00	..	...	3.50	..	...
2. Action Plan (DIC)			..	...	2.40	..	...
3. Small Small Industries—							
1. Exhibition ...	}	115.00	..	...	4.00	..	...
2. Package of Incentives			..	...	20.00	..	...
3. M.P.S.W. ...			..	...	2.50	..	...
4. Grand-in-aid ...			..	...	3.00	..	...
5. Emp. Programme (Tailoring Section)			..	...	1.00	..	...
4. Industrial Estates—		60.00	..	..	Estt. 1.80 Works 17.70	..	...
5. Khadi and Village Industries		95.00	..	...	30.00	..	...
6. Handicrafts—							
1. M.H.D.C. ...	}	52.00	..	...	10.00	..	...
2. Mastercraftsman Training			..	...	3.00	..	...
		500.00	..	...	145.00	..	..

(Rs. in lakhs)

Anticipated Expenditure			Annual Plan 1994-95					
			Proposed	Outlay	Of which		Capital	Content
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
46.00	Continuing Schemes	...	3.00	Continuing Schemes	..	7.00	7.00	...
			Estt. 2.00					
			Works 7.00					
			57.00					
6.00	"	...	2.00	"	...	...	...	...
			3.00		...	...	...	...
			4.00		..	...	..	..
30.50	"	...	10.00	"	...	...	...	...
			2.50		...	...	...	...
			3.00		..	...	..	..
			1.50		...	...	...	...
19.50	"	...	Estt. 2.00	"	...	5.00	5.00	..
			Works 5.00		...			..
30.00	"	...	30.00	"	...	...	..	...
13.00	"	...	10.00	"	..	...	...	...
			3.00	"	..	...	...	...
145.00	...	...	145.00	...	...	12.00	12.00	...

ANNEXURE II

Physical Targets and Achievement during the Annual Plan 1993-94 and Proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual plan	Remarks
			(1992-97)	Target	Anticipated	1994-95	
			Target.		Achievement	Target	
1	2	3	4	5	6	7	8
1	Training inside and outside the State	Trainees	500	100	100	100	...
2	Grants-in-aid	Beneficiaries	375	80	80	80	..
3	District Industries Centre	Nos.	4	4	4	4	...
4	Industrial Estates	Nos.	4	4	4	4	...

Proposal For Spillover And On-Going Programmes/Projects

ANNEXURE—III 'A'

(Outlay/ Expenditure in Rs. Lakhs and Physical Targets/benefits in Relevant Units of Measurement)

Particular	Code No Major Head Minor Head	Nature and loca- tion of the schemes	Commence- ment year	Estimated Cost		Annual Plan 1992-93 Expenditure	Eight-Plan 1992-97 Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
A. 1. Completed Schemes as on 31st March, 1992 Spillover liability, if any, for 1994-95 and beyond) Total A. 1.							
A. 2. Schemes completed during 1992-93 and likely to be completed during 1993-94 (spillover liability, if any for 1994-95 and beyond). Total A. 2.							
A. 3. Critical ongoing Schemes as on 31st March, 1994.							
1 Village and Small Industries -	1 06 2851 00						
1. Direction and Administration		State	199-091	N. A.	N. A.	27.63	156.00
2. Training		State	1990-91	"	"	4.05	22.00
3. Small Scale Industries		State	Do	"	"	29.10	115.03
4. Handicrafts		State	Do	"	"	12.86	52.00
5. Khadi and Village Industries		State	Do	"	"	36.90	95.00
6. Industrial Estates		East & West Garo Hills West Khasi Hills Jaintia Hills	Do	"	"	19.38	60.00
TOTAL - A-3						129.92	500.00

Annual Plan 1993-94		Annual Plan 1994-95	Anticipated Benefits (in units)					Remark (Specifically environmental mea- sures/costs	
Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Eighth Plan 1992-97	1992-93 Actual benefits	1993-94	1994-95 Target	Beyond 1994-95		
9	10	11	12	13	14	15	16	17	
46.00	46.00	69.00	...	...	...	...	...	...
6.00	6.00	5.00	1000	126	...	...	...	...
30.50	30.50	21.00	...	...	...	...	...	...
13.00	13.00	13.00	...	...	...	...	...	...
30.00	30.00	30.00	...	...	...	...	...	...
19.50	19.50	7.00	...	...	...	...	...	...
			Infrastruc- ture Deve- lopment of 4 Nos. of Estates.						
145.00	145.00	145.00							

ANNEXURE—III 'D'

Summary Statement Proposal For Programmet/Projects

Name of State—MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimate cost	Commulative Ex- penditure up to end of 7th Plan	Annual Plan 1992- 93 Actual Ex- penditure	Annual Plan 1993-94		Eight Plan	Annual Plan
					Approved Outlay	Anticipated Expenditure	1992-97 Outlay	1994-95 Proposed Outlay
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31st March, 1992 (Spill-over Liability if any, for 1994-95 and beyond).	...	...	..	...	...	..	...	...
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (Spillover liability if any, for 1994-95 and beyond).					...	..	...	...
Critical Ongoing Schemes, as on 31st March, 1994.	Village and Small scale Industries.	...	343.64	129.92	145.00	145.00	500.00	145.00
4. Schemes aided at maximising benefits from the existing capacity as on 31st March, 1994.								
5. New Schemes of eighth Plan.	..	...	..	..	...	...	...	...

**Annual Plan—1994-95 Outlay—By Heads of Department
(For District Plan)**

ANNEXURE—V

(Rs. in lakh)

Code No	Major Head/Minor Head of Development.	Eight Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipa- ted Ex- penditure	% age to Total	Proposed Outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
106 2851 00	Direction and Administration			25.38	59.72 %	45.00	92.48%	66.00	95.6%
	Training			4.05	8.00 %	6.00	100 %	5.00	100 %
	Small Scale Industry ...	335.00	67.00 %	29.10	92.33 %	30.50	100 %	21.00	100 %
	Industrial Estate ...			19.38	96.90 %	19.50	100 %	7.00	100 %
	Handicrafts.			2.86	22.00 %	3.00	23.08 %	3.00	23.08%
Total:		335.00	67.00 %	80.77	60.27%	102.00	34.70 %	102.00	70.34%

ANNEXURE VI

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of the Scheme	Pattern of funding.	Eight plan 1992-97 Outlay	Annual plan 1992-93		Annual plan 1993-94		Annual plan 1994-95 Proposed Outlay.	Remarks
				Provision in the Annual plan.	Expenditure.	Provision in the Annual plan.	Anti. Expenditure.		
1	2	3	4	5	6	7	8	9	10

1 Schemes to be transferred to the States—

(a) Already transferred ..	50:50	...	34.00	.63	56.00	56.00	57.00	Transferred to State plan.
(b) Yet to be transferred. ...	..	...	..	...	...	...	..	—
2 Schemes retained as CSS Transport Subsidy. ...	100%	...	200.00	200.00	400.00	400.00	400.00	...

6.2. SERICULTURE AND WEAVING

Sericulture and Handloom-Weaving are two important Cottage industries in Meghalaya offering mainly part-time employment to the people in the rural areas. About 24,000 families are presently engaged in the pursuit of these industries. (14000 families in Sericulture and 10,000 in Handloom-Weaving).

The main objective of the proposal programme for Sericulture and Handloom-Weaving during the Eight Plan period (1992-97) is to step up quality production and improve productivity. In respect of Sericulture, the stress is on systematic plantation of silkworm food-plants by the Sericultural farmers in order to ensure abundant supply of nutritious leaves to feed the silkworm, and thereby to enable the sericultural farmers to harvest superior cocoons which could fetch higher price. Reeling and spinning is also sought to be properly organised with training facilities to the local reelers and spinners, so as to ensure production of good quality silk yarn which could be utilised in the handloom sector. In respect of handloom-Weaving, emphasis is made on proper training and demonstration to the weavers through a net-work of training-cum-production centres in different localities. The modernisation renovation as existing looms is also envisaged to improve productivity besides the improvement of indigenous designs, dyeing & printing etc.

A—Achievements during 1992-93 and Review of Progress during the Annual Plan 1993-94

Eleven Continuing schemes have been accommodated in the Eighth Plan 1992-97 for which the tentative outlay Rs. 450.00 lakh (Rs. 290.00 lakh for Sericulture and Rs. 160.00 lakh for Weaving). These schemes (5 nos for Sericulture and 6 for Weaving) were also under implementation during 1992-93 at a total approved and budgetted outlay of Rs. 125.00 lakh, and are also included in the Annual Plan 1993-94 at a total approved and budgetted outlay of Rs. 135.00 lakh, out of whole Rs. 125.94 lakhs is expected to be utilised.

A brief note on the implementation of the schemes is given below:—

1. **Sericulture**:— The organisation 9 block plantations (Mulberry=4 Nos, Eri=4 Nos and Muga=1 No.) was taken up in 1992-93 in addition to 23 Nos. Continuing with a view to ensuring the systemic plantation of silkworm food-plants in selected pockets. 10 more such centres have been organised during 1993-94 (Mulberry=5 nos, Eri=2 Nos and Muga=3 Nos). Ten beneficiaries (silkworm rearers) were selected for each Mulberry and Eri block plantation and 8 for each Muga block plantation. They are engaged for plantations works, fencing etc. including maintenance of the plantations so that they would be able to utilised the plants effectively.

The improvement of existing plantations under individual holdings of progressive sericultural farmers was also taken up providing the required inputs like manure, local fencing materials, rearing appliance etc. 440 beneficiaries were selected for purpose during 1992-93 (Mulberry=200 Nos, Eri=160 Nos and Muga=80 Nos). The coverage for 1993-94 is 260 beneficiaries (Mulberry=100 Nos, Eri=100 Nos and Muga=60 Nos.)

The organisation of 3 Chowki Rearing Centres was taken up in 1992-93 and 2 more centres have been set up during 1993-94 for distribution of chowki works (young worms) to the selected sericultural farmers. 2 Eri spinning centres were also set up during 1992-93 and one centre in 1993-94 with training facilities to local spinners. Training of 50 progressive sericultural farmers was also imparted during 1992-93 and another batch of 50 has been selected for 1993-94. Pre-service training of personnel in Sericulture was also arranged as follows:—

	1992-93	1993-94
a) Post Graduate Diploma Course at Berhampore (W.B.)	1 No	1 No
b) Certificate Courses at Ummulong Sericultural Training Institute.	7 Nos.	10 Nos.

2. **Handloom-Weaving**—The organisation of 4 Pilot Handloom-Weaving centres was taken up in 1992-93 in addition to 6 continuing centres. 5 more centres have been started in 1993-94 with facilities for training of local weavers in improved methods of weaving, designing etc. One Modernised Handloom Production Centre was also set up during 1992-93 in addition to 2 continuing centres in order to organise production of selected items of fabrics like dress and finishing materials which could be exposed outside the State. A Weaving Training was also started during 1993-94 with an intake capacity of 20 stipendiaries in addition to 9 such centres for one year's course for training to local artisans on self-employment basis.

The training of 23 progressive weavers was also taken up in 1992-93 and 25 Nos during 1993-94. These weavers could act as teachers and guides to the general weavers in their respective areas.

The modernisation of looms outside Co-operative sector is entrusted to the State Handloom Corporation while the State Apex Society of Weavers organising such work in the Co-operative sector.

Pre-service training of personnel in Handloom technology was also arranged as follows:—

	1992-93	1993-94
a) Diploma Course at the Indian Institute of Handloom Technology Guwahati	2 Nos	2 Nos
b) Certificate Course at Handloom Training Institute, Mendipathar.	5 Nos.	5 "

B. Programmes for 1994-95

Nine continuing schemes have been proposed for inclusion in the Annual Plan 1994-95 excluding two schemes in the Handloom Sector which are expected to be completed by the end of 1993-94. The approved tentative sectoral outlay is Rs.135.00 lakhs; for Rs.85.00 is earmarked for Sericulture and Rs.50.00 lakh for Weaving. For 1994-95 the programmes are:—

1. Sericulture :

a) Organisation of 28 block plantations (Mulberry=12 Nos, Eri= 8 Nos and Muga=8 Nos).

b) Additional Coverage for improvement at existing plantations under individual holdings of progressive sericultural farmers as follows:—

	Mulberry	Eri	Muga
i) Area coverage (Hect)	= 20	25	35
ii) Beneficiaries (Nos)	100	100	70

c) Organisation of 2 Chowki Rearing Centre and 2 Eri Spinning Centres.

d) Pre-Service training of personnel will be continued by deputing 2 persons for Post Graduate Diploma Course and 10 for Certificate Course—

e) Another batch of 50 progressive sericultural farmers is also proposed to be given practical training for a period of 45 days.

2. Handloom-Weaving

a) Organisation of 13 Pilot Handloom-Weaving Centres in selected pockets.

b) Pre-Service training of personnel to be continued with another batch of 2 persons for Diploma Course and 5 for Certificate Course.

c) Practical training of 40 progressive weavers in the State's Handloom Training Institute.

The position of outlay and expenditure against the budget furnish of Rs.35.00 lakhs and anticipated physical achievement for the year 1993-94 and for the year 1994-95 are shown in the entrusted prescribed format (Annexure I & II).

ANNEXURE-I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1993-94 AND
PROPOSED OUTLAY FOR THE ANNUAL 1994-95

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97 Outlay			Annual Plan 1993-94 Budgetted outlay			Anticipated Expenditure			Proposed Outlay			Annual Plan 1994-95 Of which capital cen		
		Total Schemes	Conti-nuing Schemes	New Schemes	Total Schemes	Conti-nuing Schemes	New Schemes	Total Schemes	Conti-nuing Schemes	New Schemes	Total Schemes	Conti-nuing Schemes	New Schemes	Total Schemes	Conti-nuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 06 2851 70—	village and small Industries															
	103—Hand-loom Industries.	160.00	160.00	...	50.00	50.00	...	49.28	49.28	..	50.00	50.00	...	12.20	12.20...	...
	107—Sericulture Industries.	290.00	290.00	...	85.00	85.00	...	76.66	76.66	...	85.00	85.00	...	5.20	5.20	..
	Total	450.00	490.06	...	135.00	135.00	..	125.94	125.94	..	135.00	135.00	...	17.40	17.40	...

ANNEXURE I

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eight Plan (1992-97 Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
Village and Small Industries—							
1. Handloom Industries —							
(a)	Production of Handloom Fabrics	Lakh square metres	157.80	28.20	28.20	310.00	
(b)	Employment (Weavers)	No. of families	1500(addl)	300	300	300	
2. Sericulture Industries—							
(a)	Production of raw-silk	Kg.	6,940	1,260	1,260	1380	
(b)	Production of cocoons						
(i)	Mulberry	Kg.	96,500	17,500	17,500	19,000	
(ii)	Eri	Lakh Kg.	12.60	2.30	2.30	2.50	
(iii)	Muga	Lakh No.	251.00	48.00	48.40	50.00	
(c)	Employment (Sericulturists)	No. of families	3000(addl)	400	400	500	

ANNEXU

**Proposal for Spillover and
Outlay Expenditure in Rs. lakhs and Physical Targets/**

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Com- mence- ment Year	Estimated cost		Annual Plan 1992-93 Expen- diture
				Original	Revi- sed	
I	2	3	4	5	6	7
A.1. Completed Schemes as on 31st March 1992 (Spill-over liability, if any, for 1994-95 and beyond).						
(i)
(ii)
(iii)
Total—A.1.
A.2. Schemes Completed during 1992-93 and likely to be completed during 1993-94 (Spill-over liability, if any, for 1994-95 and beyond).						
(i)
(ii)
(iii)
Total—A.2.

RE III—'A'

On-going Programmes/Protects

Benefits in relevent Units of measurement)

Eighth Plan (1992-97) Agreed Outlay	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay	Eighth Plan 1992-97	Anticipated benefits (in Units)				Remarks (Specify Daily Environmental measures/costs)
	Budget Outlay	Anticipated Expenditure			1992-93 Actual Benefits	1993-94	1994-95 Target	Beyond 1994-95	
8	9	10	11	12	13	14	15	16	17
..
...
..
..
..
..
...
..
...
..

1	2	3	4	5	6	7
A.3. Critical On-going Schemes as on 31st March 1994	166285100 Village and Small Industries.					
1. Handloom Schemes—	403—Handloom Industries.					
2. Intensive Production of Handloom Fabrics	..	Developmental in rural areas.	1990-91	90.00	..	25.03
2. Handloom Training	...	—do—	—do—	25.00	...	5.36
3. Assistance to State Handloom Corporation.	...	—do—	—do—	15.00	...	3.00
4. Assistance to State Apex and Primary Weavers Co-operative Societies.	...	—do—	—do—	15.00	...	3.00
5. Establishment of Modernised Handloom Production Centre.	...	—do—	—do—	10.00	...	5.33
6. Establishment of Post, Loom Processing Centre.	...	—do—	—do—	10.00	..	4.11
Total—A: 160.00	160.00	..	45.83
B. Sericulture Schemes—	107—Sericulture Industries					
1. Intensive Development of Mulberry Silk Industry,	...	—do—	—do—	125.00	...	37.31
2. Intensive Development of Eri Silk Industry.	...	—do—	—do—	85.00	...	22.73
3. Intensive Organisation of Muga Silk Industries.	...	—do—	—do—	50.00	...	13.67
4. Sericulture Training	...	—do—	—do—	10.00	...	2.85
5. Strengthening of Head-quarter Organisation,	..	Staff Scheme at Shillong and Tura.	—do—	20.00	..	3.90
Total—B: 290.00	290.00	...	80.46
Total—A,3: 450.00	450.00	...	126.29

RE III—'A'—contd.

8	9	10	11	12	13	14	15	16	17
90.00	30.00	29.72	39.00	Production of Handloom Fabrics (Lakhs Square metres) =157.80.	25.94	28.20	31.00	42.00 (annually)	...
20.00	5.00	4.76	5.00	...	...	...	...	...	...
15.00	3.00	3.00	3.00	...	...	...	...	...	...
15.00	3.00	3.00	3.00	...	...	...	...	...	...
10.00	5.00	4.87	...	...	...	...	...	...	...
10.00	4.00	3.93	...	...	...	...	...	...	...
160.00	50.00	49.28	50.00	...	...	...	...	...	...
125.00	37.00	34.60	37.00	(a) Mulberry Cocoons (Kg) =96,500	11,065	17500	19000	25000 (annually)	...
85.00	25.00	21.70	25.00	(b) Raw Silk (Kg) =6940	692	1260	1380	1800 (annually)	...
50.00	15.00	14.70	17.00	(c) Eri Cocoons (Lakh Kg) =12.60	1.82	2.30	2.50	3.30 (annually)	...
10.00	3.00	2.60	2.50	(d) Muga Cocoons (Lakh No.) =251.0	45.92	48.00	50.00	3.50 (annually)	...
20.00	5.00	3.06	3.50	...	...	...	...	...	...
290.00	85.00	76.66	85.00	...	...	...	...	...	...
450.00	135.00	125.94	135.00	...	...	...	...	...	...

Summary Statement
Proposal for Programmes/Projects

ANNEXURE—III D

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cummula- tive expenditure upto end of 7th Plan	Annual Plan	Annual Plan		Eighth Plan	Annual Plan
				1992-93	1993-94	1992-97	1994-95	
				Actual expenditure	Budgetted Outlay	Anticipated expenditure	Outlay	Proposen Outlay
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31st March, 1992 (Spill-over Liability, if any, for 1994-95 and beyond).	...	..	..	..	...	..	...	...
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (Spill-over liability, if any, for 1994-95 and beyond)	...	..	...	...	...	..	..	...
3. Critical On-going Schemes as on 31st March, 1994.	1 06 285 1 00 village and small Industries	...	126.79	45.83	50.00	49.28	160.00	50.00
	103--Handloom Industries.	...	201.38	80.46	85.00	76.66	290.00	85.00
	107--Sericulture Industries.	...	...	...	"	...	...	...
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994.	...	...	...	...	"	...	...	...
5. New Schemes of Eighth Plan ...	...	...	...	..	..	...	...	...
GRAND TOTAL	...	...	328.17	126.29	135.03	125.94	450.00	135.00

Annual Plan 1994-95 Outlay by Head of Development (For District Plans)

Name of States Meghalaya

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to total	Actual expenditure	Percentage to total	Anticipated expenditure	Percentage to total	Proposed Outlay	Percentage to total
1	2	3	4	5	6	7	8	9	10
1 06 2851 00	Village and Small Industries.								
103	Handloom Industries ...	129.50	81%	36.69	86.6%	43.02	87.3%	43.90	87.8%
107	Sericulture Industries ...	269.50	93%	76.51	95%	73.51	95.9%	82.36	96.9%
	TOTAL ...	399.00	88.6%	113.20	89.6%	116.53	92.4%	126.26	93.5%

6.3 LARGE AND MEDIUM INDUSTRIES

The Eighth Plan outlay for this sector has tentatively been fixed at Rs.3250.00 lakhs. During 1992-93 an amount of Rs.482.62 lakhs has been spent. During 1993-94, the total approved outlay is Rs.815.00 lakhs and the anticipated expenditure comes to 465.00 lakhs. For 1994-95, an amount of Rs.917.00 lakhs has been allotted for this sector. This includes a Loan component of Rs 350 00 lakhs.

The current year's outlay under this sector, as in the past, is proposed to be utilised for the following schemes.

Schemes	Amount tentatively allotted (Rs. in lakhs)
(1) Share Capital to MIDC:	
(a) Siju Cements Projects .. ...	...
(b) Equity Participation in Projects ...	50.00 + 200.00 (Loan Component)
(c) M.E.D.C. ... ..	...
(d) Office Accommodation of MIDC ...	...
(2) Financial Operation	150.00
(3) Industrial Area	50.00
(4) E. D. Programme	5.00
(5) Feasibility Studies	5.00
(6) Man Power Training	10.00
(7) Package Scheme of Incentives ...	10.00
(8) Growth Centre	87.00
(9) Share Capital to MGCL	00.00 150.00 (Loan Component)
(10) Paper Grade Lime Project .. ...	...
GRAND TOTAL	917.00

The schematic detail of outlays and expenditures are given in Annexure I, II, III 'A' & 'D'.

ANNEXURE -I

ANNEXURE
PROGRESS OF EXPENDITURE DURING THE
PROPOSED OUTLAY FOR

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan		
		Total	Continuing Schemes	New Schemes	Budgetted Outlay		
					Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8
LARGE & MEDIUM INDUSTRIES:							
1 06	2853 00						
	(1) Share Capital to MIDC:						
	Siju Cements Project ...	117.00	...	...	118.00 (LC)	118.00 (LC)	...
	Equity Participation in Projects.	250.00	...	...	..	...	...
	M. E. D. C. ...	74.00	...	...	...	...	...
	Office accommodation of MIDC.	62.00	...	..	62.00	...	...
	(2) Financial Operation ...	1,000.00	..	...	157.00	157.00	..
	(3) Industrial Area ...	688.00	...	...	95.00	95.00	...
	(4) E. D. Programme ..	14.00	...	..	3.00	3.00	..
	(5) Feasibility Studies ...	50.00	...	..	5.00	5.00	...
	(6) Man Power Training ...	14.00	...	..	5.00	5.00	...
	(7) Package Scheme of In- centive.	300.00	...	..	20.00	20.00	...
	(8) Growth Centre ...	500.00	...	...	30.00 + 170.00 (LC)	30.00 + 170.00 (LC)	...
	(9) Share Capital to MCCL	150.00	...	...	88.00 + 62.00 (LC)	88.00 + 62.00 (LC)	...
	(10) Paper Grade Lime Pro- ject.	31.00	...	...	...	...	...
	Grand Total ...	3,250.00	...	...	815.00	815.00	...

NOTE: * With reference to the Five Year Plan.

** With reference to the Annual Plan.

1. Head/Sub-Head under col. 2 and code Nos. as reported for the
2. Statistical data relating to Minimum Needs Programme may also be

-I

ANNUAL PLAN 1993-94 AND
THE ANNUAL PLAN 1994-95.

(Rs. in lakhs)

1993-94			Annual Plan 1994-95					
Anticipated Expenditure			Proposed Outlay			Of which Capital content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
...
...	...	...	50.00 + 200.00 (LC)	50.00 + 200.00 (LC)	...	...	..	...
62.00	62.00	...	...	...	...	...	...	..
157.00	157.00	..	110.00	150.00	...	...	...	...
95.00	95.00	...	50.00	50.00	...	...	...	...
3.00	3.00	..	5.00	5.00	..	..	..	...
5.00	5.00	...	5.00	5.00	..	..	...	...
5.00	5.00	...	10.00	10.00	...	...	...	...
20.00	20.00	...	10.00	10.00	...	...	...	...
30.00	30.00	...	87.00	87.00	...	...	...	...
88.00	88.00	...	200.00 + 150.00 (LC)	200.00 + 150.00 (LC)	...	...	...	...
..
465.00	465.00	...	917.00	917.00	...	...	...	...

Annual Plan 1993-94 with modification, addition, if any,
furnished separately, as per the proforma in Annexure.

ANNEXURE-II

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE
ANNUAL PLAN 1993-94 AND PROPOSALS FOR THE
ANNUAL PLAN 1994-95**

Serial No.	Item	Unit	1992-97 Eighth Plan Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

LARGE AND MEDIUM INDUSTRIES--

I. (A) SHARE CAPITAL TO MIDC--

(i) Siju Cement Project.	...	...	-	The major task are taken up during 1993-94 are--	...	...
				1. Formation of the new company.		
				2. Acquisition of land		
				3. Evaluation and selection of technology.		
				4. Revision of the Project Report.		
				5. Arrangement for term loan and working Capital loan.		
				6. Site development		
				7. Creation of infrastructure		
				8. Placement of orders for Machineries.		
(ii) Equity Participation in Projects.	...	250.00	...	Share Capital Contribution made to various projects amounting to Rupees 6,79,08,560.00.	50.00	...
(iii) M. E. D. C.	...	74.00	...	Project has been implemented and Commissioned.	...	...

1	2	3	4	5	6	7	8
2	Financial Operation	...	1,000.00	157.00	In the past few year the Corporation has disbursed term loan to Industrial Unit averaging Rs. 500 lakhs per annum. It is expected that during the financial year 1993-94 also, the Corporation is likely to disburse loan to the extent of Rs. 500 lakhs. With present norms of refinance, the Corporation can avail 65% by way of refinance from IDBI/SIDBI thereby leaving a shortfall of gap of Rs. 175 lakhs has been made in annual plan 1993-94.	...	...
3	Industrial Area	..	688.00	95.00	The major task that have already been taken during the year 1993-94 are—	...	...
					1. Byrnihat Industrial Area		
					1. Construction of Internal Road.		
					2. Construction of quarters		
					3. Installation of proper water supply arrangement		
					4. Installation of 500 KVA transformer with L. T. and H. T. line and sub-station.		
					2. Barapani Industrial Area		
					1. Repairs and maintenance of road.		
					2. Repairs and maintenance of weighbridge.		
					3. Repairs and maintenance of water supply arrangement		
					4. Annual repairs and maintenance of existing building.		
					5. Construction of new roads to connect the new plots.		
4.	Office Accommodation of MIDC.	...	62.00	62.00	Land has been acquired	...	...

1	2	3	4	5	6	7	8
5. Entrepreneurship Development Programme.	...	14:00	3:00	Upto 1992-93 all together 16 Nos. of various types of training programmes were conducted wherein all together 225 trainees participated. Out of total participants 45 trainees have set up various types of units at different places..	5:00	...	...
6. Feasibility Studies.	...	50:00	5:00	Detailed Feasibility report/project reports of the identified projects have since been complete. The following are the reports which were taken up during the year 1992-93 and is still under preparation except No. (i) and (ii) the reports of which have already been received.	...	...	...
				(i) Techno-Economic Feasibility Report (TEFR) for sillimanite Refractory bricks with market survey, etc.	...	...	...
				(ii) TEFR for calcium Carbide	...	...	...
				(iii) TEFR for Jaintia Hills Cement Project with preliminary testing of limestone, coal, etc.	...	...	...
				(iv) TEFR for bleaching powder.	...	...	...
				(v) TEFR for coke Breeze and Briquetting plant. etc.	...	...	...
7. Man Powe Training.	...	14:00	5:00	All together 225 Nos. of local students have already been passed out in various streams under the Scheme. As on date 64 Nos. of local students have been prosecuting studies in various streams under the Scheme.	10:00	...	...

1	2	3	4	5	6	7	8
8. Package Scheme of Incentives.	...	300.00	20.00		...	...	...
9. Growth Centre	...	500.00	30.00	Nil	...	...	...
10. Share Capital to M.C.C.L.	...	150.00	88.00		...	...	...
11. Paper Grade Lime Project	...	31.00		The major tasks that have been completed upto the financial year 1992-93. are	...	...	...
				1. Letter of intent received	...	...	...
				2. Preparation of Project Report	...	...	...
				3. Soil Survey, inclusive of detailed/contour survey road survey and water source survey.	...	...	...
				4. Soil investigation ..	...	...	...
				5. Testing of coal, limestone etc.	...	...	...
				6. Preparation of mining plans inclusive of the requirement by Indian Bureau of Mines (IBM) with environmental studies, etc. as required by them for mining lease purpose.	...	...	...
				7. Provisional consent certificate from Meghalaya State Pollution Board.	..	..	..
				8. Advertisement in Indian Trade Journal (ITJ)/Indian Export Bulletin for import of know-how and Capital goods.	...	...	...
				9. The land acquisition process is expected to be commenced during the financial year 1993-94.	...	...	...

ANNEXURE III 'A'

PROPOSAL FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefit in Relevant Units of Measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Lo- cation of the scheme	Commencement year	Estimated Cost		Annual Plan 1992-93 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94	
				Original	Revised			Subjctted Outlay	Anticipated Expenditure
1	2	3	4	5	6	7	8	9	10
LARGE AND MEDIUM INDUSTRIES—	1 06 2853 00								
1. Share Capital to MIDC									
(a) Siju Cement Project		State	...	N.A.	N.A.	18.00	117.00	...	...
(b) Equity participation in project.		"	1990-91	"	"	30.00	250.00	118.00 (Loan Com- ponent.)	...
(c) M.E.D.C.		"	Do.	"	"	74.00	74.00	...	...
(d) Office Accommodation of MIDC.		"	Do.	"	"	...	62.00	62.00	62.00
2. Financial Operations		"	Do.	"	"	200.00	1000.00	157.00	157.00
3. Industrial Area		"	Do.	"	"	69.68	688.00	95.00	95.00
4. E.D.P.		"	Do.	"	"	3.00	14.00	3.00	3.00
5. Feasibility Studies		"	Do.	"	"	20.00	50.00	5.00	5.00
6. Man Power Training		"	Do.	"	"	5.00	14.00	5.00	5.00
7. Package of Incentives		"	Do.	"	"	13.00	300.00	20.00	20.00
8. Growth Centre		"	Do.	"	"	50.00	50.00	30.00 (L/C)170.00	30.00
9. Share to M.C.C.L.		"	Do.	"	"	...	150.00	88.00 (L/C) 62.00	88.00
10. Paper Grade Lime Plant		"	Do.	"	"	...	31.00	...	...
TOTAL—A3						482.68	3250.00	465.00 (L/C) 350.00	465.00

Particulars	Annual Plan 1994-95 Proposen Outlay	Anticipated Ben (Rs)					Remarks (Specifically environmen tal measures costs)
		Eighth Plan 1992-97	1992-93 Actual Benefits	1993-94	1994-95 Target	Beyond 1994-95	
1	11	12	13	14	15	16	17

LARGE AND MEDIUM INDUSTRIES

Share Capital to MIDC—

(a) Siju Cement Project

(b) Equity Participation in Projects

(c) M.I.D.C.

(Loan Component)

(d) Office Accommodation of MIDC

2. Financial Operations

3. Industrial Areas

4. E.D.P.

5. Feasibility Studies

6. Man Power Training

7. Package of Incentives

8. Growth Centre

9. Share to M.C.C.L.

10. Paper Grade Lime Plant

567.00+
350.00

TOTAL—A3

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State—MEGHALAYA.

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimates [Cost	Cumulative Annual Plan		Annual Plan		Eighth Plan	Annual Plan
			1992-93	1992-93	1993-94	1992-97	1994-95	
			Approved of Seventh Plan	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31st March, 1992 (Spill-over liability if any for 1994-95 and beyond).	
2. Schemes completed during 1992-93/ likely to be completed during 1993-94 (Spill-over liability if any for 1994-95 and beyond).	
3. Critical ongoing Schemes as on 31st March, 1994.		..	814.56	482.68	465.00 + 350.00 (Loan Com- ponent)	465.00	3250.00	567.00 + 350.00 (Loan Com- ponent)
4. Schemes aimed at Maximising benefits from the existing capacity as on 31st March, 1994.	
5. New schemes of Eighth Plan
GRAND TOTAL	814.56	482.68	815.00	465.00	3250.00	917.00

6.4 MINING

The main functions of the Directorate are the geological investigations of mineral resources, proper assessment of mineral resources, administration of mines and collection of revenue on major minerals produced of the State.

Review of Annual Plan 1993-94.

All the schemes of the Directorate are continuous schemes, which are being implemented from year to year. Within these continuing schemes, there are 3 (three) new units/schemes also viz. (a) Establishment of a Branch Office at Tura (b) Opening up one Photogeology Cell and (c) one Geotechnical Study Cell in order to accelerate the activities of the Directorate. During the year, 9 (nine) Nos. of geological exploration programmes on various minerals are taken up and the administration of mines and collection of revenue on major minerals are continuing. Besides these activities, the enhancement of cess rate on coal is also implemented with effect from 1.4.93, to bring additional revenue resource for the State.

Under the Scheme—"Investment in Public Sector", the Meghalaya Mineral Development Corporation has implemented a Scheme—Establishment of a coal Depot at Jorabat, Ri-Bhoi District, with an approved outlay of Rs.3.48 crores, with a view to enter into coal trading activities. An amount of Rs.1.52 crores was paid to the Corporation during 1992-93 as share Capital. An amount of Rs.1.50 crores is provided in the budget of 1993-94, which is to be raised as loan component from any financial institution and this is under process. It is expected that this amount will be utilised against the scheme during this year.

Under the Scheme Construction of Residential Building one block with 4 units of Type-III quarter, with an estimate cost of Rs.22.10 lakhs is under construction and it is expected to be completed by the end of this financial year.

Under the Scheme—Construction of Government Office Building One Laboratory Office Building with an estimated cost of Rs.2.70 lakhs is under construction.

Proposal for Annual Plan 1994-95

All the existing on-going schemes will be continued for 1994-95, by creating more infrastructure to accelerate the activities of the Directorate. While formulating the annual plan 1994-95, enough care has been taken to reflect the national priorities—unemployment generation, strengthening of infrastructure facilities and effective decentralisation. A tentative outlay of Rs.263.00 lakhs including Rs.130.00 lakhs loan component has been proposed for this sector Programmes for 1994-95.

Direction and Administration :— General administration and collection of royalty and cess on major minerals of the State are the main objectives of the Scheme in 1993-94. During 1994-95, an amount of Rs.36.00 lakhs is kept with a view to establish one Divisional Mining Office at Nongstoin, the head-quarter of West Khasi Hills District, over and above the existing infrastructure.

Training :—The objective of the Scheme is to develop the technical man-power in earth science stream. An amount of Rs.0.30 lakhs is provided for 1994-95 under this Scheme.

Research and Development :—To assess the quality of rock and minerals by chemical analysis is the main objective of the scheme. Moreover, the utilisation of Photo-Interpretation technique by opening a Photogeology Cell is also being utilised to study the mineral/ground-water resources of the State. An amount of Rs.8.00 lakhs has been provided during 1994-95 under this Scheme.

Survey and Mapping :—Survey and Mapping of the mineral deposits of the State is the main objective of this Scheme. An amount of Rs.6.00 lakhs has been provided under this Scheme for 1994-95.

Mineral Exploration :— The main objectives of this Scheme are (a) Intensive Mineral Investigation (b) Preparation of Feasibility Reports on Mineral based industries, (c) Development of Mining Industries, (d) Intensive Ground-Water Investigation and (e) Geotechnical Study. A total amount of Rs.42.70 lakhs has been kept for the year 1994-95, under this Scheme.

Investment in Public Sector :—The main objective of the Scheme is to promote mineral industries by contributing share capital to the State Mineral Development Corporation. Out of Rs.3.48 Crores approved for establishment of Coal Depot at Jorabat, Ri-Bhoi District, Rs.1.52 Crores has been released to the corporation during 1992-93. Another amount of Rs.1.50 Crores was earmarked for the corporation during 1993-94 which was later on converted as loan component. The L.I.C. has refused to sanction the loan and now approached to the Meghalaya Co-Operative Apex Bank Ltd. for this loan. The possibility of getting loan is still not certain, therefore, a provision of Rs.1.50 Crores is kept as share capital contribution to the Corporation for 1994-95, to enable the Corporation to complete the Coal Depot scheme,

Construction of Residential Building :—

Construction of residential quarter for officers and staff of the Directorate is continuing through Meghalaya Government Construction

with the fund already provided and it is expected to be completed by the end of this year. An amount of Rs.2.00 Lakhs has been kept for water supply and other development works for the year 1994-95.

Construction of Office Building :— Construction of Laboratory office Building at Risa Colony Campus is in progress under P.W.D. with an estimated cost of Rs.42.70 Lakhs. An amount of Rs.18.00 Lakhs has been provided for 1994-95 for payment of balance amount and expected revised estimation due to escalation of price and also for fencing of the Campus of the Directorate.

* The detailed anticipated expenditure against the budget provision of Rs.263.00 lakhs and the anticipated physical achievement for the year 1993-94 and 1994-95 are shown in the enclosed prescribed format. (Annexure- I & II).

ANNEXURE-I
PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN

Code No.	Major Head/Minor Head of Development	Eight Plan 1992-97			Annual Plan Budget outlay		
		Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8
106.	2853-02-Mining Non Ferrous Mining and Metallurgical Industries-02-Regulation and Development of Mines.						
	001- Direction and Administration.	130.00	120.00	10.00	35.00	...	..
	(a) Geology Mining Establishment.	..	...	...	...	29.55	...
	(b) Establishment of Branch office at Tura.	...	...	...	..	...	5.45
	(c) Establishment of BMO at Nongstoin.	...	..	...	...	..	..
	003-Training	2.00	2.00	...	0.30	0.30	...
	004-Research and Development.	50.00	40.00	10.00	7.70	...	..
	(a) Laboratory and Analytical Unit.	...	..	...	...	6.10	...
	(c) Photogeology Cell	...	...	...	..	...	1-60
	101-Survey and Mapping	45.00	40.00	5.00	8.00	8.00	...
	102-Mineral Exploration	170.00	135.00	35.00	42.00	...	...
	(a) Intensive Mineral Investigation.	...	..	..	...	25.00	...
	(d) Intensive Ground Water Investigation.	...	...	...	...	11.75	...
	(-) Geotechnical Study Cell	...	...	...	...	...	5.25
	Total of 2853	397.00	337.00	60.00	93.00	80.70	12.30
	4853-190-Investment in Public Sector..	10.00	10.00	..	150.00	150.00	...
	800-Other Expenditure	..	..	...	...	...	...
	4216-Construction of Government Residential Building.	30.00	30.00	...	10.00	10.00	...
	4059-Construction of Government Office Building.	63.00	63.00	...	10.00	10.00	...
		500.00	440.00	60.00	263.00	250.70	12.30

1994-95 PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95

1993-94 Anticipated expenditure			Annual Plan 1994-1995 Proposed outlay			Of which Capital content		
Total	Conti- nuing Scheme	New Scheme	Total	Conti- nuing Scheme	New Scheme	Total	Conti- nuing	New Scheme
9	10	11	12	13	14	15	16	17
33.50	...	...	36.00	...	...	...	...	...
...	29.55	...	...	30.00	..	2.00	2.00	...
...	...	3.95	..	4.00	...	...	...	..
...	...	...	...	--	2.00	..	...	...
0.30	0.30	..	0.30	0.30	...	...	...	...
7.17	..	...	8.00	...	...	...	...	...
...	5.57	...	...	6.50	...	...	...	...
...	..	1.60	...	1.50	...	2.00	2.00	...
5.22	5.22	...	6.00	6.00	...	1.00	1.00	...
37.44	...	..	42.70	42.70	...	8.00	8.00	..
...	22.70	...	...	26.00	..	...	..	...
...	10.56	...	...	12.00	..	...	...	...
...	...	4.10	..	4.78	...	..	...	...
83.68	73.90	9.78	93.00	91.90	2.00	13.00	13.00	...
150.00	150.00	...	150.00	150.00	...	150.00	150.00	..
...
7.20	7.20	...	2.00	2.00	...	2.00	2.00	...
10.00	10.00	...	18.00	18.00	--	18.00	18.00	...
250.93	241.10	9.73	263.00	261.00	2.00	183.00	183.00	...

PHYSICAL TARGETS AND ACHIVEMENT DURING THE ANNUAL PLAN 1993-94
AND PROPOSALS FOR THE ANNUAL PLAN 1994-95

ANNEXURE—II

Serial No.	Item	Unit	Eight Plan	Annual Plan 1993-94		Annual Plan 1994-95	Remarks
			1992-97	Target	Anticipated achievement	Target	
1	2	3	4	5	6	7	8
1	GEOLOGICAL SECTION						
	1. Large Scale Mapping	Sq. Km	20.00	16.00	16.00	16.00	
	2. Small Scale Mapping	Sq. Km.	500.00	100.00	100.00	100.00	
	3. Drilling	R. Mts.	5000.00	1000.00	1000.00	1000.00	
	4. Pitting and Tronching	Cu. Mts	2000.00	400.00	400.00	400.00	
	5. Sampling	Nos	4000.00	800	800	800	
	6. Sample analysis	Nos.	4000	800	800	800	
1	MINING SECTION						
	1. Royalty on major mineral	Rs. in lakhs.	307.90	58.50	58.50	146.72*	*The increased projected target on Royalty receipt is duo to the take over the charge of collection by this Directorate from the District Councils of Garo Hills and Jaintia Hills.
	2. Cess Receipt on Major	Rs. in lakhs.	1316.10	245.00	697.32**	630.00	**It is anticipated that the collection on Cess receipts will be Rs.627.32 lakhs for 1993-94 and Rs.630.00 lakhs for 1994-95 due to enhancement of rate of Cess from Rs.10 Rs.35 per tonne of coal with effect from 1st April, 1993.

PROPOSALS FOR SPILL OVER AND ON-GOING PROGRAMMES/PROJECTS

MINING AND GEOLOGY DEPARTMENT.

(Outlay/Expenditure in Rupees Lakhs and Physical Targets/Benefits in relevant units of measurements)

PART—I

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Scheme	Commence- ment year	Estimated Cost		Annual Plan 1992-93	Eight Plan 1992-97	Annual Plan 1993-94		Annual Plan 1994-95
				Original	Revised			Agreed Expendi- ture	Budget- ted out- lay	
1	2	3	4	5	6	7	8	9	10	11

A.1. Complete schemes
on 31st March, 1992.
(Spill-over liability,
if any for 1994-95
and beyond).

- (i)
- (ii)
- (iii)

TOTAL (A.1):

A.2. Schemes completed
during 1991-92 and 1992-
93 and likely to be com-
pleted during 1993-94
(spill-over liability, if
any, for 1994-95 and
beyond).

- (i)
- (ii)
- (iii)

TOTAL (A.2):

1	2	3	4	5	6	7	8	9	10	11		
A-3, Critical on-going Scheme as on 31st March, 1994.												
	06 2853-02.	Mining Non-Ferrous, Mining and Metallurgical Industries -02-Regulation and Development of Mines.										
	001-Direction and Administration.	(a) General Administration,	Continued Programme.	}	23.40	23.40	19.95	130.00	35.00	33.50	36.00	
		(b) Collection of Royalty and Cess on Major Minerals of the State.	Do									
	003 Training	Development of Technical Man-power in Earth Science.	Continued Programme.	}	0.60	0.60	0.34	2.00	0.30	0.30	0.30	
	004-Research and Development.	(a) Chemical and Petrological studies of rock minerals.	Do									
		(b) State Level Remote Sensing	Do	}	7.00	7.00	3.86	50.00	7.70	7.17	8.00	
	101-Survey and Mapping	Survey and Mapping of the mineral deposit of the State.	Do			8.00	8.00	4.54	45.00	8.00	5.22	6.00
	102-Mineral Exploration	(a) Intensive Mineral Investigation.	Do	}								
		(b) Intensive Ground-water Investigation.	Do			50.00	50.00	44.96	170.00	42.00	37.44	42.70
		(c) Geo technical Study Cell.	Do									
TOTAL-2853					89.00	89.00	73.65	397.00	93.00	83.63	93.00	

1	2	3	4	5	6	7	8	9	10	11	
190—Investment in Public Sector	190—Investment in Public Sector.	Share Capital to M.M.D.C. Ltd, for opening Mines.	Continuing Programme.	2.00	152.00	152.00	10.00	150.00	150.00	150.00	
	800—Other Expenditure.										
	4216—Capital Outlay Building of Residential Quarter.	(a) Construction of Government Residential Building (Quarter).	—do—	14.00	14.00	14.00	30.00	10.00	7.20	2.00	
	4059—Capital outlay Construction of Office Building.	Construction of Office Building,	—do—	5.00	5.00	5.00	63.00	10.00	10.00	18.00	
	Grand Total..	110.00	260.00	244.65	300.00	263.00	250.83	263.00

Item	Units	Anticipated Benefits in Units.					Remarks (Environmental Measures/Costs.)
		Eight Plan 1992-97	1992-93 Actual benefit	1993-94	1994-95 Target	Beyond 1994-95	
		12	13	14	15	16	17

A. Geological Section—

1. Large Scale Mapping	...	..	Sq. Km.	80.00	8.11	16.03	16.00	Programme
2. Small Scale Mapping	...	...	Sq. Km.	500.00	93.29	100.00	100.00	
3. Drilling	...	...	R. M.	5000.00	750.60	1000.00	1000.00	Nil
4. Pitting and Trenching	...	...	Gm. M.	2000.00	148	400.00	400.00	
5. Sampling	..	...	Nos.	4000	529	800	800	Continue
6. Sample Analysis	...	...	Nos.	4000	493	800	800	

B. Mining Section—

1. Royalty on Major Minerals	...		Rs. in Lakhs	307.90	77.07	58.50	146.72	
2. Cess Receipt on Major Minerals	...		Rs. in Lakhs	1316.10	264.55	627.32	630.00	

ANNEXURE III "D"

SUMMARY STATEMENT
Proposals for Programmes/Projects

Name of State: MEGHALAYA. Mining and Geology Department.

(Rupees in lakhs)

Particulars	Code No. Major Head/Minor Head	Estimate cost for 7th Plan	Commulative expendi- ture up to the end of 7th Plan	Annual Plan 1992-93 Actual Expen- diture	Annual Plan 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan 1994-95 Proposed Outlay
					Approved Outlay	Anticipa- ted Expen- diture		
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31st March, 1992 (Spill- over liability, if any, for 1994-95 and beyond).								
2. Schemes completed during 1992-93/likely to be com- pleted during 1993-94 (Spill-over liability, if any, for 1994-95 and beyond).								
3. Critical On-going Scheme as on 31st March, 1994.	1 06 2853-02--Mining, Non Ferrous, Mining and Metallurgical Industries-- 02--Regulation and Deve- lopment of Mines.							
	001--Direction and Admi- nistration.	54.48	36.847	19.95	35.00	33.50	130.00	36.00
	003--Training	2.90	2.645	0.34	0.30	0.30	2.00	0.30
	004--Research and Deve- lopment.	29.69	30.301	3.86	7.70	7.17	50.00	8.00
	101--Survey and Mapping	22.10	16.944	4.54	8.00	5.22	45.00	6.00
	102--Mineral Exploration	91.13	90.025	44.96	42.00	37.44	170.00	42.70
Total--		200.30	176.762	73.65	93.00	83.63	397.00	93.00

1	2	3	4	5	6	7	8	9
	190—Investment in Public Sector.	8.00	8.00	152.00	150.00	150.00	10.00	150.00
	800—Other Expenditure							
	(a) Construction of Government Residential Building.	26.00	26.00	14.00	10.00	7.20	30.00	2.00
	(b) Construction of Office Building (Public Works Department).	15.70	15.350	5.00	10.00	10.00	63.00	18.00
	Total	250.00	226.112	244.65	263.00	250.83	500.00	263.00
4.	Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994.	Nil	...	...	...	...	...	..
5.	New Schemes of Eighth Plan.	Nil	...	..	...	...	...	...
	GRAND TOTAL	250.00	226.112	244.65	263.00	250.83	500.00	263.00

ANNEXURE V

Annual Plan 1994-95 Outlays By heads of Development (for District Plans)

Mining and Geology Department.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	Percentage to Total	Actual Expenditure	Percentage of Total	Anticipated Expenditure	Percentage to Total	Proposed Outlay	Percentage to Total
1	2	3	4	5	6	7	8	9	10

At present, no separate Budget Allocation for District Plan.

Note : (1) Head/Sub-head under Col. 2 and Code Nos. as in Annexure I.

(2) Statistical data relating to the Minimum Needs Programme may also be furnished separately as per proforma in Annexure.

CHAPTER-VII: TRANSPORT

7.1. ROADS AND BRIDGES

Meghalaya started to develop its road network from a meagre 12-35 Km./100 Sq.Km. which was inherited from Assam in 1970. But at the end of 7th Plan period it achieved a road density of 24.90 Km./100 Sq.Km. The road density achieved upto March, 1993 is 26.92 Km./100 Sq. Km. against target of 26.98 Km/100 Sqm.Km. During the current year *i. e.* upto March, 1994, there is a target to achieve that road density to 27.78 Km./100 SqKm. with a proposed allocation of Rs.5260.00 lakhs. But out of Rs.5260.00 plan outlay Rs.650.00 is I. L. F. S. loan component which could not be raised as yet and there is every likelihood of cut in plan allocation to the tune of Rs.650 lakhs due to non-receipt of the loan within the financial year. Apart from the loan component, a provision of Rs.160.00 lakhs has been placed with the C. and R. D. Department for a part of MNP Rural Roads. It is obvious, therefore that there will be short fall in anticipated achievement during the plan period

The eighth plan proposal is formulated with a target road density of 28.83 Km/100 Sq.Km. with an outlay of Rs.239.00 crs. Considering the minimum annual escalation of 10 percent over the 8th plan allocation and the 1st year's allocation made, the plan allocation for 3rd year of the 8th plan should be around Rs.8000.00 (L). As per the direction of the Planning Department of Government of Meghalaya, the schemes should be completed within three years of its approval. If Planning Department's directive is to be followed then the annual plan outlay for 1994-95 may even be more than Rs 8000.00 lakhs.

But the tentative sectorial outlay for Roads and Bridges for the year 1994-95 is received for Rs.5300.00 lakhs only which include the followings;—

- | | |
|--|------------------|
| 1. E. A. P. loan component | Rs.250.00 lakhs. |
| 2. Other loan component | Rs 850.00 lakhs. |
| 3. M. N. P. Roads under the C. and R. D. | Rs.160.00 lakhs. |

As no project has yet been formulated under E. A. P. or under 'Other loans', it has every doubt that such loan could be possible to avail during the current financial year. If the loan could not be raised within the financial year, then obviously, the plan size will stand reduced to the extent of loan. Under this circumstances, the sectorial outlay for the year 1994-95 will be reduced to Rs.4000.00 lakhs which is very much inadequate compared to the Bank of sanction available as on 1st April 1994. As such, the directive of the Planning Department to complete the Projects within three years could not be followed for which, the time over-run and cost over run also could not be avoided.

The Provision of P. W. D. buildings and establishment is made to the bare minimum, keeping the discussions made during the last Working Group meeting at New Delhi in mind. Considering growing demand for expansion of the department as well as necessity of creating the adequate infrastructural facilities, the provision made under these sub-heads is considered justified.

There were 31 numbers of 7th plan schemes under general and 1 number in M. N. P. Out of which 30 in general and 1 number in M. N. P. is targetted to be completed during 1993-94 and an amount of Rs.375.00 lakhs in general and Rs.5.50 lakhs in M, N. P. is earmarked while reviewing spilled over and "on-going" schemes. Only one 7th plan scheme viz. "Construction of Simsang Bridge" will be spilled over to annual plan 1994-95. For completion of this scheme an amount of Rs.66.00 lakhs has been earmarked.

There were 245 (General-225 MNP-19) numbers of Rolling plan schemes for which an amount of Rs.2461.00 lakhs is earmarked during 1993-94 to complete 171 (General-156.MNP-19) numbers of schemes. Remaining 74 numbers of schemes will be carried over to 1994-95 for which an amount of Rs.1403.00 lakhs are provided to complete all these schemes by March 1995. All Rolling plan schemes under M. N. P. is targetted to be completed during 1994-95.

Out of 235 (General-207.MNP-28) numbers of on-going schemes, only 57 (General-42-MNP-15) numbers of schemes are targetted to be completed during 1993-94, as only Rs.747.00 lakhs are available this year. Hence 178 numbers (General-165, MNP-13) of schemes will be carried over to 1994-95 with an amount of Rs.1706.00 lakhs. As such all on-going schemes can not be completed during 1994-95 as so much allocation may not be available. But all balance M. N. P. schemes are targetted to be completed by 1994-95.

Draft annual plan proposal for road sector is framed for Rs.5300.00 lakhs which is same for the current year's approved outlay. The State is rich in mineral deposits like coal/limestone/silimanite/copper/uranium etc. Roads alone are the means of transport communication through which Meghalaya can transport the goods and services within the State the country and the international markets. All activities of State entirely depends on the roads net-work. Hence, the road sector has a very high priority under the circumstances in the State of Meghalaya.

PROPOSED ANNUAL PLAN FOR 1994-95 (ROADS AND BRIDGES)

(Rs. in lakhs)

Sl No.	SCHEMES	PROPOSED OUTLAY FOR 1994-95	OF WHICH M. N. P. COMPONENT		REMARKS
			NOS	AMOUNT	
1.	Spill over Schemes from 7th Plan.	1 no. 66.00	—		
2.	Rolling Plan 1990-91 and 91-92 sanctioned,	245'' 1403.00	19 nos.	} 450.00	
3.	On going Schemes from 8th Plan sanctioned).	178'' 1706.00	13 ,,		
4.	New Schemes	50.00			50.00
Total:—		3225.00		500.00	

COMMON SCHEMES.

1.	L/S Provision for permanent restoration of roads and bridges.	150.00
2.	L/S for accident prone areas.	30.00
3.	L/S for unseen works	20.00
4.	Survey for investigation	100.00
5.	Schemes under E. A. P.	250.00
6.	Schemes under other loans.	85000
Total:—		1400.00

COMMON OUTLAY

1.	Establishment	140.00
2.	Machineries	100.00
3.	P. W. D. Building	250.00
4.	Road Research	25.00
5.	Channelisation to C. and R. D.	160.00
Total:—		675.00

Grand Total:—	5300.00	500.00
----------------------	----------------	---------------

**Progress of expenditure during the Annual plan 1993-94 and
proposed outlay for the Annual plan 1994-95**

ANNEXURE I

(Rs. in lakhs)

Code No.	Major head/ minor head of Development	Eighth plan 1992-97 outlay			Annual plan 1993-94					
		Total	Continuing Schemes	New Schemes	Budgetted outlay			Anticipated expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
107305400	District and other Roads	18100.00	6435.00	11665.00	3865.00	2340.50	1524.50	3215.00	3070.00	145.00
	M. N. P.	3400.00	1782.00	1718.00	625.00	116.00	509.00	625.00	493.00	132.30
	TOTAL	21500.00	8217.00	13383.00	4490.00	2456.50	2033.50	3840.00	3563.00	277.00
	COMMON OUTLAY									
	Establishment				260.00			260.00		
	Machineries				80.00			80.00		
	PWD Building	2400.00			250.00			250.00		
	Road Research				20.00			20.00		
	Chanelisation to C and RD.				160.00			160.00		
	TOTAL	2400.00			770.00			770.00		
	GRAND TOTAL	23900.00			5260.00			*4610.00		

Annual Plan 1994-95						
Code No.	Proposed Outlay			Of which Capital Content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	12	13	14	15	16	17
10763054.00	4125.00	2725.00	1400.00	3819.00	2524.00	1295.00
	500.00	450.00	50.00	462.00	416.00	46.00
	4625.00	3175.00	1450.00	4281.00	2940.00	1341.00
	140.00	140.00		..	..	...
	100.00	100.00		90.00	90.00	..
	250.00	250.00		230.00	230.00	...
	25.00	25.00		...	...	...
	160.00	160.00		160.00	160.00	...
	675.00	675.00		480.00	480.00	
	5300.00	3850.00	1450.00	4761.00	3420.00	1341.00

ANNEXURE II

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND
PROPOSALS FOR THE ANNUAL PLAN 1994-95.**

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1.	Construction of Road Formation	KM	574	175	150	130 *	*Of which M. N. P. component is 50 k.M. Anticipated Achievement for 93-94 is reduced proportionately due to non receipt of loan component.
2.	Metalling and Black Topping	KM	364	110	96	110	...
3.	Widening and Improvement.	KM	168	55	48	55	..
4.	Construction of Bridges	RM	2400	640	558	535	..

PROPOSALS FOR SPILLOVER AND ON GOING PROGRAMMES/

Name of State : Meghalaya

Particulars	Code No. Major Head Minor Head	Nature and Loca- tion of the scheme	Com- mence- ment year	Estimated Cost		Annual Plan 1992-93 Expen- diture	Eighth plan (1992-97) Agreed Outlay
				Original	Revised		
1	2	3	4	5	6	7	8
1. Completed Schemes as on 31st March, 1992 (Spillover liability if any, for 1994-95 and beyond)	167305400	Roads and Bridges in Meghalaya					
(i)							
(ii)							
(iii)							
TOTAL (A-1)							
2. Schemes completed during 1991-92 and 1992-93 and likely to be completed during 1993-94 (Spillover Liability if any for 1994-95 and beyond)							
(i) Completed during 1991-92.							
(ii) Completed during 1992-93.							

ANNEXURE III--A

PROJECTS

(Outlay/Expenditure in Rs. Lakhs and Physical Target/Benefits in relevant units of measurement)

Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outly	Anticipated Effects (In Units)					Remarks (Specifically Environ- mental Mea- sures/costs)
Budgetted Outlay	Anticipa- ted Ex- penditure		1993-94	1994-95 Target	Beyond 1994-95	1993-94 Actual Benefit		
9	10	11	12	13	14	15	16	17

NIL

NIL

ANNEXURE III—A (contd.)

1	2	3	4	5	6	7	8	
(iii) Likely to be completed during 1993-94.								
(a) Rolling Plan (15 nos)	...	..	1990-91, 1991-92	515.00	567.00	210.00	
(b) On Going (10 nos)	...	...	1992-93	244.00	267.00	45.45	
Total—(A-2)	...	...	...	759.00	834.00	255.00	
3. Critical On Going Schemes as on 31st March, 1994.							21400.00 (+2500.00 For General	
(i) 7th Plan (32 nos)	...	..	1985-90	1618.00	1684.00	1243.03	=23900.00
	31							
	1 nos							
(ii) Rolling Plan (230 nos)	..	..	1990-91, 1991-92	6520.00	7172.00	3599.00	...
	156							
	76 nos							
(iii) On going from 8th Plan.—								
(a) Schemes as (225 nos) on 1st April 1993.	...	...	1992-93	5172.00	5313.00	949.00	...
	47							
	178							
(b) Schemes Sanctioned/to be sanctioned during 1993-94.	...	..	1993-94	8726.00	9599.00	...	...
Grand Total (A-3)	...	..	...	22036.00	23762.00	5791.00	...

ANNEXURE III—A—contd.

9	10	11	12	13	14	15	16	17
129.00	154.00	203.00	F=10.00 km	4.00	6.00	Adequat- environ- mental measure will be taken du- ring imple- mentation of sche- mes.
84.00	118.00	104.00	BT=11.00 km	5.00	6.00 km	...	...
			BR=40.00 km (15 nos)	...	40.00 ,,	...	...
213.00	272.00	307.00	F=5.30 km	1.02	4.28	...	...
			BT=3.00 km	1.00	2.00	...	...
			BR=...	..	..	...	...
			F=40.30 km	30.00 km	10.30 km	...	...
			BT=1.00 ,,	...	1.00 ,,	...	...
103.00	375.00	66.00	BR=6.2.00 ,, (32 nos)	...	...	82.00 km	...
			F=161.00 km	75.00 km	56.00 km	30.00 ,,	...	
			BT=174.00 ,,	70.00 ,,	48.00 ,,	46.00 ,,	10.00	
1753.00	2307.00	1200.00	BR=698.00 ,,	245.00 ,,	453.00 ,,	...	...
			W/I=40.00 ,, (230 nos)	30.00 ,,	10.00 ,,	...	...
			F=159.70 km	36.00 ,,	76.42 ,,	47.28 ,,	...	
			BR=175.00 ,,	13.73 ,,	32.00 ,,	64.00 ,,	54.27 km	
517.00	629.00	1066.00	BR=700.00 ,,	...	65.00 ,,	...	182.00 ,,	
			W/I=48.00 ,, (225 nos)	17.86 ,,	30.14 ,,	52.72 ,,	...	
			F=231.70 ,,	...	...	...	178.98 ,,
1006.00	277.00	536.00	BT=367.00 ,,	...	...	...	367.00 ,,
			BR=508.00 ,,	..	...	..	508.00 ,,
			W/I=168.00 ,,	...	7.86 km	53.00 km	15.00 ,,	
3379.00	3588.00	2868.00						

(Target during 1993-94 is modified proportionately to the allocation available).

ANNEXURE III-B

Proposals for Maximising benefits of completed Programmes/Projects (As on 31st March, 1994)

Name of State : MEGHALAYA

Particulars	Code no Major Head/ Minor Head	Nature and location of the scheme	Commencement year	Estimated cost (Rs. in lakh)	Existing capacity (in units)	Utilisation	Targetted capacity (in units)	Eight Plan	
								Utilisation	1992-97 outlay (Rs. in lakhs)
1	2	3	4	5	6	7	8	9	10
Schemes aimed at maximising benefit from the existing capacity as on 31st March, 1994.	1 07 3054 00	Roads and Bridges—Meghalaya.							
(i) Widening and Improvement of geometrics.	...	—do—	1994-95	6936.00	40cv/Day	200cv/Day	1000cv/Day	1600cv/Day	4500.00
(ii) Metalling and black topping.		—do—	—do—						1500.00
(iii) Re-construction of bridges and culvert (to R.C.C.)									
(a) Major bridges		—do—	—do—	3560.00	class IX loading	class IX loading	class XVIII/ IRC class 70. R loading.	class XVIII/ IRC class 70. R.— loading.	1000.00
(b) Minor bridge		—do—	—do—						2000.00

Particulars	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94		Annual Plan 1994-95 Proposed Outlay (Rs. lakhs)	Anticipate benefits (in units)					Remarks (Specifically Environmenta measures/costs	
		Budgetted Outlay	Anticipated Expenditure		Eighth Plan	1992-93 Actual benefits	1993-94	1994-95 Target	Beyond 1994-95		
1	11	12	13	14	15	16	17	18	19	20	
Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994.										Adequate environmental measure will be taken during implementation of schemes.	
(i) Widening and Improvement of geometrics.	4291.00	5260.00	4450.00	} 1100.00	200.00 Km	47.86 Km	48.00 Km	55.00 Km	49.14 Km	} Spill over to 9th Rs.936.00	
(ii) Metalling and black topping.					400.00 Km	89.73 Km	96.00	110.00	104.27 Km		
(iii) Reconstruction of bridges and culvert (to R.C.C.)				} 2000.00 RM	400.00 Km	158.00	535 RM	1062.00 RM	--do--	} Rs.260.00 Rs.1196.00	
(a) Major bridges					} 245.00 RM						
(b) Minor bridges							400.00				

PROPOSAL FOR PROGRAMMES/PROJECTS—NEW SCHEMES OF EIGHTH PLAN ANNEXURE III—C
NAME OF STATE: MEGHALAYA (Rs. Lakhs)

Particulars	Code no major Head minor head	Nature & Location of schemes	Commence- ment year	Estimated cost	Eighti Plan 1992-97 outlay	Annual Plan 1992-97 actual expendiure	Annual Plan 1993-94 Budgetted outlay	1993-94: Anti expenditure
1	2	3	4	5	6	7	8	9
New Schemes of 1th Plan ...	167305400	Roads and bridges	1894-95	6000.90	7501.61			
(i) On-sanctioned ...								
(ii) Budgettd ...						4291.00	5260.00 (160.00 D 650.00 I.L.F.S.)	5610.00 (including Rs. 160.00 lakhs through F & C.)
(iii) To be approved by D.P. & D.C.			do	2500.00				
Total ...				8500.00				

*Total expenditure,

ANTICIPATED BENEFITS (IN UNITS)

Particulars	Annual Plan (1994-95) Proposed outlay	Eight Plan	1992-93 Actual benefit	1983-93	1994-95 target	Beyond 1994-95	Remarks (Specially Environmental Measures/Cost)
1	10	11	12	13	14	15	16

New Schemes of 8th Plan ₹... ... 300.00 590.00 Kms 1506.02 Km 153.00 K 130.00 292.28 Km Appropriate Environmental measure may be take wherever neces ary whie himplementating the scheme.

(i) Unsanctioned

(ii) Pudgetted

(iii) To be approved by D.P. & D.C.

*Prior to 8th Plan.

SUMMARY STATEMENT

ANNEXURE III-D

PROPOSED FOR PROGRAMMES/PROJECT

NAME OF STATE:—**MIZHALAYA**

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Commulated Expenditure upto end of 7th Feb	Annual Plan			Eight Plan	Annual Plan
				1992-93	1993-94		(1992-93)	1994-95
				Actual Expenditure	Budgeted outlay	Anti. Exp.	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
Completed Schemes as on 31st March, 1992 (spill over liability if any for 1994-95 and beyond).			— N I L —					
2. Schemes completed during 1992-93/ likely to be completed during 1993-94 (Spill over liability if any for 1994-95 and beyond).	10730340 "Roads Bridges"	18134.00	...	255.00	213.00	272.09	...	307.00
3. Critical on Going Schemes as on 31st March 1994.		21143.00	834.00	*5791.00	3379.00	3311.00	7398.39	2868.00
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March 1994.		8500.00	..	...	...	...	7500.00	1100.00
5. New Schemes of Eighth Plan		8500.00	...	...	...	277.00	6601.61	350.00
Grand Total						3860.00	21500.00	4622.00
					Common Outlay	750.00	2400.00	675.00
					I. L. F. S. loan	650.00	...	...
						5260.00	23900.00	5300.00

ANNEXURE—IV

Statement Regarding Externally Aided Projects

Name of State: MEGHALAYA

(Rs. in lakhs)

Sl. No.	Name, nature and location of the project with project code and name of external funding agency	Date of sanction date of commencement of work	Terminal date of disbursement of external aid (a) Original (b) Revised	Estimated cost (a) Original (b) Revised (Latest)	Pattern of funding (a) State Share b) Central Assistant (c) Other Sources (To be specified) Total	Commulative expenditure upto annual plan 1991-92 (To be specified) Total	Provision Necessary during the VIII Plan			
							1992-93		1993-94	1994-95
1	2	3	4	5	6	7	(a) State share (b) Central Assistant (c) Other sources (To be specified) Total	(a) State share (b) Central Assistant (c) Other sources (To be specified) Total	(a) State share (b) Central Assistant (c) Other sources (To be specified) Total	(a) State share (b) Central Assistant (c) Other sources (To be specified) Total
1	Continuing Schemes									
	(i)									
	(ii)									
	(iii)									
	Total									
2	New Schemes of 8th Plan									
	(i)									
	(ii)									
	(iii)									(a) 250.00
	Total									250.00
	Grand Total									250.00

—NIL—

ANNUAL PLAN 1994-95 OUTLAY—BY HEAD OF DEVELOPMENT

ANNEXURE—V

(FOR DISTRICT PLANS)

Name of State :—MEGHALAYA

Code No.	Major Head/Minor Head of Development			Eighti Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
				Outlay	% To Total	Actual expenditure	% To Total	Anti-Expenditure	% To Total	Proposed Outlay	% To Total
1	2	3	4	5	6	7	8	9	10		
1 07 3051 00	District and other Road	...	18100*00	...	3531*00	...	3235*00	...	4125*00	...	
	M. N. P.	...	3400*00	...	350*00	...	625*00	...	500*00	..	
	Total	...	21500*00	..	3881*00	...	3860*00	...	4625*00	...	
DISTRICTS											
	1. Jaintia Hills	14*35%	...	3085*90	14*35	...	14*35	554*00	14*35	664*00	14*35
	2. East Khasi Hills	30*75%	...	6611*00	30*75	...	30*75	1187*00	30*75	1422*00	30*75
	3. West Khasi Hills	17*75%	...	3816*00	17*75	...	17*75	685*00	17*75	8241*00	17*75
	4. East Garo Hill	10*90%	...	2344*00	10*90	...	10*90	421*00	10*90	504*00	10*90
	5. West Garo Hills	26*25%	...	5644*00	26*75	..	26*25	1013*00	26*25	1214*00	26*25
	TOTAL	...	..	21500*00	...	3881*00	...	3860*00	...	4625*00	...
	Common outlay	...	..	2440*00	...	410*00	...	750*00	...	675*00	...
				23900*00	90*00%	4291*00	90*44%	4610*00	83*73%	5300*00	87*26%

**DRAFT ANNUAL PLAN 1994-95 MINIMUM NEEDS PROGRAMME OUTLAY/
EXPENDITURE**

ANNEXURE—VII-A

NAME OF STATE; MEGHALAYA

(Rs. in lakhs)

Name of Programme	Eight Plan 1992-93 Outlay	1992-93		1993-94		1994-95	
		Budgetted Outlay	Actual Ex- penditure	Budgetted Outlay	Anti Ex- penditure	Proposee Outlay	Of with Capital Content
1	2	3	4	5	6	7	8

M. N. P.

(Rural Roads)	3400.00	500.00	349.70	785.00	785.00	660.00	622.50
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PHYSICAL TARGETS AND ACHIEVEMENT DURING THE ANNUAL
PLANS 1992-93, 1993-94

ANNEXURE—VII.B

Serial No.	M.N.P. Comment	Unit	Eight Plan Target	1992-93		1993-94		1994-95
				Target	Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9

410

5. RURAL ROADS
- Village connected
- (i) With a population of 1000 to 1500.
 - (ii) With a population of 1500 and above,

The villages under this categories have been connected prior to 7th Plan.

'Nil' (As all such villages are already Connected)

Total Nos of villages under:—

- (i) 64 Nos.
- (ii) 45 Nos.

7.2. ROAD TRANSPORT

(Meghalaya Transport Corporation)

Schemes for the Annual Plan 1994-95

1. Additional Facilities and Amenities to Existing

Depots Workshops and Stores: Rs. 10.00 Lakhs

This is in order to meet the emergent requirement towards renovation, addition and alteration of the existing buildings, boundary walls etc, not envisaged in the Plan Scheme implemented earlier—passenger amenities like construction of toilets water arrangements and waiting sheds at the Depots. During the Eight Five Year Plan period an amount of Rs 50.00 lakhs is required for the project and this has already been agreed to by the Planning Commission. During the Annual Plan 1994-95 an amount of Rs. 10.00 lakhs has been proposed under this Scheme.

2. Workshop Facilities Rs. 20.00 Lakhs

At present fullfledged workshop facilities is available only at the Central workshop at Shillong. The Regional workshop at Tura has been completed, Hence even to maintain the present standard of central workshop plants and machineries have to be made against replacement modification and additions besides purchases for the new Regional workshop at Tura. An amount of Rs 100.00 lakhs is proposed under this scheme during the Eighth Plan period and this has already been agreed to by the Planning Commission. During 1994-95 an amount of Rs. 20.00 lakhs has been proposed under this scheme.

3. Rationalisation of Operation (Acquisition of Fleet) Rs. 150.00 Lakhs.

As per our standard norms buses which covers 4,00,000 Kms or 6 (six) years of age, whichever is earlier were found to be un-economic to operate further in view of continuous bea down and higher maintenance cost. As such these buses are generally arranged for condemnation and disposal by the competent authority Hence an amount of Rs. 700.00 lakhs have been proposed under the Scheme for acquisition of fleet against replacement of old buses and for rationalisation of operation and this has already been agreed to by the Planning Commission. During 1994-95, 36 buses are going to be overaged, so an amount of Rs. 150.00 lakhs has been proposed under this scheme for 1994-95 to procure 21 buses against replacement.

Other aspects of the Plan proposals for 1994-95 in respect of "Road Transport (Meghalaya Transport Corporation) have been reflected in the Statements as at Annexure—I, II, IIIB and IIID:

ANNEXURE--I

Progress of Expenditure During The Annual Plan 1993-94 And
Proposed Outlay For The Annual Plan 1994-95.

(Rs. in lakhs)

Code No.	Major Head/ Minor Head of Development.	Eight Plan-1992-93-Outlay			Annual Plan-1993-94 Anticipated Expenditure				Annual Plan 1994-95							
		Total Continuing Schemes		New Schemes	Budgetted Outlay		Total Continuing New Schemes		Proposed Outlay		of which Capital Content					
					Total Continuing New Schemes				Total Continuing New Schemes							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
107305500	Road Transport	850.00	850.00	—	180.00	180.00	—	180.00	180.00	—	180.00	180.00	—	180.00	180.00	—

(Meghalaya Transport Corporation).

ANNEXURE—II

Physical Targets and Achievements During the Annual Plan 1993-94 and Proposal for the Annual Plan 1994-95

(Rupees in lakhs)

Serial No.	Item	Unit	Eighth Plan (1992-97)		Annual Plan—1993-94		Annual Plan—1994-95	Remarks
			Target		Target	Anticipated Achievement	Target	
1	2	3	4		5	6	7	8
1.	Rationalisation of operation. (Acquisition of fleet).	No.	89		15	15	21	
2.	Workshop Facilities.	...	100%		20%	20%	20%	
3.	Additional facilities and providing of amenities.	%	100%		20%	20%	20%	

ANNEXURE-III-B

**PROPOSAL FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS
(AS ON 31st APRIL 1994)**

(Outlay Expenditure in Rs. lakhs and Physical Targets/Benefits in relevent units of measurement)

Name of State/UT—ROAD TRANSPORT MEGHALAYA TRANSPORT CORPORATION.

Particulars	Code No, Major head/Minor/head	Nature and location of the schemes	Commencement year	Existing Targetted			Eight plan (1992-97 outlay	Annual plan 1992-93 actual expenditure	Annual plan 1993-94		Annual plan 1994 95 proposed outlay	Anticipated benefited (in units)				Remarks (specilly environmental measures/cost)		
				Estimated cost	Capital (in unit	Utilisation Capacity (in unit)			Utilisation	Approved outlay		Anticipated expenditure	Eiget plan 1992-93	1993-94	Beyond eight plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Road Transport—																		
Schemes Aimed at Maximising benefits from the exiting capacity as on 31st April, 1994.	167305500	(i) Rationalisation of operation. Meghalaya	1992-93	...	191	100	116	116	700.00	100.00	150.00	150.00	150.00	89	16	15	150	...
		(ii) Workshop Facilities Shillong & Tura.	1987-88	...	2	2	8	8	100.00	20.00	20.00	20.00	20.00	7	2	2	10	...
		(ii) Addition Alteration & providing amenities Meghalaya.	1990-91	...	2	2	4	4	50.00	10.00	10.00	10.00	20.00	7	2	2	10	...
Total			..	..	...	..	..	..	850.00	130.00	180.00	180.00	180.00	...	...	..	...	...

477

SUMMARY STATEMENT
Proposals For Programmes/Projects

Name of State/UT—MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cumulative Expenditure upto end of the Plan	Annual Plan (1992-93)		Annual Plan 1993-94)		Eighth Plan 1992-97	Annual Plan (1994-95)
				Actual Expd.	Budgeted Outlay	Anti. Expd.	Outlay	Proposed Outlay	
1	2	3	4	5	6	7	8	9	
1. COMPLETED SCHEMES AS ON 31st March, 1992 (Spill-over Liability If any for 1994-95 and beyond)				--NIL--					
2. Schemes Completed during 1992-93/ Likely to be completed during 1993-94 (spill) over liability If any for 1994-95 and beyond)				--NIL--					
3. CRITICAL ONGOING SCHEMES As on 31st March, 1994				--NIL--					
4. Schemes aimed at maximising benefit from the existing capacity as 31st March, 1994	107305500 -800 Road Transport (M-T-C.)	1200.00	788.00	180.00	180.00	180.00	850.00	180.00	
5. New schemes of Eighth Plan		...	...	...	...	...	...	...
Grand Total	...	1200.00	788.00	180.00	180.00	180.00	850.00	180.00	

7.3 OTHER TRANSPORT SERVICES

1. Introduction :—

"Other Transport Services" includes a set of schemes like construction of Joint check-gate, provision of Wayside amenities, Pollution Control, Construction of Office and Staff quarters, Construction of ropeways, etc. This head was started in 1986-87 which was the second year of seventh Plan. The Commissioner of Transport is the implementing authority of these schemes.

Apart from implementing Plan Schemes the Commissioner of Transport administers the following Acts and Rules:—

1. Motor Vehicles Act, 1988.
2. Central Motor Vehicle Rules, 1989.
3. Meghalaya Motor Vehicle Taxation Act and Rules.

The Commissioner of Transport is assisted by one Joint Commissioner of Transport and supporting staff. There is also one Enforcement wing with one Special Judicial Magistrate for trial of exclusively Motor Vehicle Cases and also holding a regular Mobile Court. He is assisted by one District Transport Officer (Enforcement) with supporting staff.

At the District level there is one District Transport Officer in each district who is also the Secretary, Regional Transport Authority. His main functions are:—

- (1) to implement the provisions of the Motor Vehicle Act and Rules.
- (2) to realise Motor Vehicle Tax.
- (3) to issue road permits.

He is assisted by Motor Vehicle Inspector, Enforcement Inspectors and other staff.

The allotment under this head during 1993-94 is Rs. 100.00 lakhs. A sum of Rs. 118.00 lakhs has been allotted for the year 1994-95.

2. Achievement:—

The total expenditure made during 1992-93 was Rs. 57.62 lakhs only which includes Rs. 8.00 lakhs given to the Meghalaya Transport Corporation for construction of sanitation facilities.

3. Annual Plan proposal for other, Transport Services for 1994-95 :—

(4) Direction and Administration :—

In order to monitor and supervise the increasing workload due to increase in no. of vehicles registered in the State as well as vehicles coming from outside and other Enforcement measure including Pollution Control etc. one post of Joint Commissioner has been created along with two posts of Enforcement Inspectors. Also two more posts of Enforcement Inspectors have been proposed for sanction. Moreover with the creation of 2 (wo) new districts some additional posts are to be created. A sum of Rs. 2.00 lakhs was kept for the same during 1993-94. During 1994-95 a sum of Rs. 4.00 lakhs is proposed.

(ii) Construction of the office of the Commissioner of Transport/State Transport Authority/District Transport Officers/Regional Transport Authority East Khasi Hills:

The total estimated cost for this building is Rs. 68.65 lakhs. A sum of Rs. 61.57 lakhs have been released to the Meghalaya Government Construction Corporation and the work is in progress. A provision of Rs. 9.00 lakhs is kept for 94-95 which include cost of land to be paid to Meghalaya Transport Corporation.

(iii) Construction of Office and staff quarters of District Transport Officer, Jowai:

The Scheme is for construction of District Transport Officer's office and 11 nos of staff quarters for Motor Vehicle Inspector, Enforcement Inspector, checkers, U. D. Asstt, L. D. Asstt, Grade IV etc. etc. at an estimated cost of Rs. 35.14 sum lakhs. A of Rs. 17.76 lakhs is being spent in 1993-94 During 1994-95. Rs.13.90 lakhs is proposed.

(iv) Financial Assistance to Unemployed Youth of Schedule Caste/Schedule Tribes for purchase of Chassis/Three wheelers.

This scheme is meant to provide employment to Unemployed Youth belonging to Schedule Caste/Schedule Tribes by providing them financial assistance to purchase bus, and three wheelers. The scheme will also help in withdrawing Meghalaya Transport Corporation buses from uneconomic routes There is a provision of Rs. 5.00 lakhs during the current year. A sum of Rs. 2.00 lakhs is proposed for 1994-95.

(v) Establishment of Motor Driving School—

With a view to imparting regular training to youths in driving one School has already been started at Tura. A sum of Rs. 5.51 lakhs is being spent to start one school each at Shillong and Jowai during 1993-94. A sum of Rs. 3.00 lakhs is estimated for maintenance of these schools in 94-95.

(vi) **Establishment of Joint Check gate:**—In order to check violation of traffic rules, detection of evasion of tax and other dues to Government carrying of unauthorised goods, timber, etc. and also to minimise establishment costs it is decided to have a joint check-gate of six departments namely, Transport, Forest, Geology and Mining, Supply, Taxation, Police in a suitable location of the State instead of having one check-gate for each department. In pursuance of the above decision a sum of Rs. 20.00 lakhs is being spent in 1993-94 for construction of a Check-gate at Umling in Ri-bhoi District. A sum of Rs. 15.00 lakhs is proposed for 1994-95 for construction of gate, quarters, etc. as the amount in 1993-94 will be required for acquisition of land.

(vii) **Pollution Control Measures:**—In order to detect the vehicles emitting smoke beyond permissible limit, smoke meters have been purchased and given to all District Transport Officers. A sum of Rs. 3.86 lakhs is being spent in 1993-94 for Generator and Smoke meter. Rs. 1.20 lakhs is proposed under this scheme during 1994-95.

(viii) **Construction of District Transport Officer's office and staff quarters at Nongpoh:**—The Staff quarters are being constructed at Nongpoh at an estimated cost of Rs. 38.96 lakhs. An amount of Rs. 12.7 lakhs is being released to Meghalaya Government Construction Corporation for the works during 1993-94. For 1994-95 a sum of Rs. 21.80 lakhs is provided for completion of staff quarters and construction of office.

(ix) **Construction of District Transport Officer's office and staff quarters at Baghmara:**—The estimated cost for construction of office and staff quarters is 43.44 lakhs. The work will be done by Meghalaya Government Construction Corporation and a sum of Rs. 10.00 lakhs will be spent during 93-94. A sum of Rs. 29.10 lakhs is provided for 94-95.

(x) **Construction of Ropeways:**—During 1992-93 survey work for ropeways at a cost of Rs. 28.81 lakhs was undertaken by RITES-Government of India undertaking and work is in progress. During 93-94 survey works two more ropeways are being undertaken at the cost of Rs. 6.76 lakhs.

The North Eastern Council had undertaken survey of the following ropeways out of their own fund:—

1. Upper Shillong to Barapani
2. Tura stadium to Tura Peak.

These two projects were surveyed by RITES, a Government of India undertaking. The estimated cost is Rs. 2129.00 lakhs and Rs. 709.00 lakhs respectively. North Eastern Council has now informed the State Government that since the Tura Stadium to Tura Peak has no interstate ramifications it is benefitting only the State Meghalaya it should form part of State Plan Meghalaya. As such a sum of Rs. 18.00 lakhs is provided for 1994-95 which is proposed to be raised as loan from financial institutions.

(xi) **Finance Assistance to Voluntary Organisation running School Bus Service:**—There are some voluntary organisations which are operating school bus service from interior villages to bring students to the District head-quarters etc. for better schooling facilities. To assist such organisations in running school bus by hiring or to purchase, provision is made to give subsidy. During 1993-94 three such organisations are being given subsidy and 0.50 lakhs is being spent for this purpose. A sum of Rs. 1.00 lakhs is kept for 1994-95.

Other aspects of the proposal in respect of "Other Transport Services for the year 1994-95 are reflected in Annexures—I, II, III A and III B.

**Progress of Expenditure During the Annual Plan 1993-94 and Proposed Outlay
for the Annual Plan 1994-95**

Code No.	Major/Minor Head of Development	Eight Plan 1992-97—Outlay			Annual Plan—1993-94				
		Total	Continuing Schemes	New Schemes	Budget Outlay		Anticipated expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10
107	204								
2075									
1.	Direction and Administration	20.00	20.00	...	2.00	2.00	...	2.00	2.00
3055									
2.	Construction of Commissioner District Transport Office/Regional Transport Authority/State Transport Authority Office.	70.00	70.00	...	29.00	29.00	...	15.38	15.38
3.	Establishment of Motor Driving School.	5.00	5.00	..	2.00	2.00	..	5.51	5.51
4.	Construction of Joint Checkgate.	25.00	25.00	...	20.00	20.00	...	20.52	20.52
5.	Survey and Construction of Ropeways	30.00	30.00	...	10.00	...	10.00	6.75	...
6.	Purchase of Smoke Meters	15.00	15.00	...	1.50	1.50	...	3.86	3.86

New Schemes	Annual Plan—1994-95			Of which capital contents		
	Proposed		Outlay	Total	Of which capital contents	
	Total	Continuing Schemes	New Schemes		Continuing Schemes	New Schemes
RE	12	13	14	15	16	17
---	4.00	4.00	..	...	...	...
---	9.00	9.00	...	9.00	9.00	...
---	3.00	3.00	...	...	..	-
---	15.00	15.00	...	15.00	15.00	...
6.75	18.00	18.00	..	18.00	18.00	...
---	1.20	1.20	...	1.20	1.20	...

4.20

1	2	3	4	5	6	7	8	9	10
7. Financial Assistance to SC/ST Unemployed Youth for purchase of Bus/Three Wheelers	25.00	25.00	...	5.00	5.00	..	5.00	5.00	
8. Grant in aid to voluntary organisation operating School Bus Service	..	...	..	.50	.50	...	.50	.50	
9. Construction of Office and Staff quarters of District Transport Officer, Jaintia Hills.									
10. Construction of Office and Staff quarters of District Transport Officer, South Garo Hills.	65.00	65.00	10.00	...	10.00	17.76	...		
11. Construction of Office and Staff quarters of District Transport Officer, Ri-Bhoi District.			10.00	...	10.00	12.72	...		
	255.00	190.00	65.00	100.00	60.00	40.00	100.00	52.77	

(Rs. 30.00 lakhs has been diverted from Truck parking Complex in Nongpoh)

15

11	12	13	14	15	16	17
---	2.00	2.00	...	2.00	2.00	
---	1.00	1.00	...	1.00	2.00	
17.76	13.90	13.90	...	13.90	13.90	
18.00	29.10	29.10	...	29.10	29.10	
12.72	21.80	21.80	...	21.80	21.80	
47.25	118.00	118.00	...	111.00	111.00	

60

ANNEXURE—II

Physical Targets And Achievements During The Annual Plan 1993-94 And Proposals for The Annual Plan 1994-95

Sl No.	Item	Unit	Eight Plan	Annual Plan — 1993-94		Annual Plan — 1994-95		Remarks
			(1992-97)	Anticipated Achievement		Targets		
1	2	3	Target	5	6	7	8	
1.	Construction of Office of the Commissioner/ State Transport Authority/Regional Transport Authority/ District Transport Officer, Shillong	1		90%	90%	10%		
2.	Construction of the office and staff quarter of District Transport Officer, South Garo Hills Bagmara	1 office 11 Quarter	1 office 11 Quarter	25%	25%	65%		
3.	Construction of the office and staff quarter of District Transport officer, Jaintia Hills Jowai.	1 office 11 Quarter	1 office 11 Quarter	25%	25%	65%		
4.	Construction of the office & staff quarter of District Transport officer, Ri-Bhoi District, Nongpoh	1 office 11 Quarter	1 office 11 Quarter	25%	25%	65%		

1	2	3	4	5	6	7	8
5.	Acquisition of Fleet for strengthening of Enforcement Machinery :-						
(a)	Purchase of Smokes Meter	5 Nos	5 Nos	2 Generators 2 Smoke meter	2 Generators 2 Smoke metre	1 Smoke Meter	
(b)	Establishment of Joint checkgate	2	1	30%	30%	70%	
6.	Financial Assistance to Unemployed Youth belonging to SC/ST for purchase of Bus/Three wheelers	..	...	18 for Bus 2 for Auto rickshaw	18 for Bus 2 for Autorickshaw	7 Bus 5 three wheelers	
7.	Establishment of Motor Driving School	3	3		2	Maintenance of School	
8.	Construction of Ropeways	5 (Survey)		2 (Survey)	2 (Survey)	Work will be started depending upon result of survey	
9.	Financial Assistance to Organisation running School Bus Service	5 Nos		3	3	4 Nos	

Proposals for Spillover and ongoing Programmes/Products

(Outlay/Expenditure in Rs. lakhs and Physical Target/Benefits in relevant units of measurement)

Name of State/MEGHALAYA

Particulars	Code No. Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated Cost		Annual Plan	Eight Plan	Annual Plan
				Original	Revised	1992-93	1992-97	1993-94
						Expenditure	Agreed outlay	Budgeted outlay
1	2	3	4	5	6	7	8	9
A.1. Completed schemes as on 31st March, 1992 (Spillover liability if any, for 1994-95 and beyond)	1073375	...	...	..	..	...	...	..
(i)								
(ii)								
(iii)								
Total--(A.1)	...	...	...	...	..	...	...	..
A.2. Schemes completed during 1992-93 and likely to be completed during 1993-94 (spillover liability if any for 1994-95 and beyond).								
(i)								
(ii)								
(iii)								
Total--(A.2)	...		..	...	...	...		.

Particulars	Anticipated Expenditure	Annual Plan 1994-95		Anticipated Benefits (in units)				Remarks (specifically Environmental measures/costs)
		Proposed outlay	Eight Plan 1992-97	1992-23 Actual Benefits	1993-94	1994-95 Target	Beyond 1994-95	
1	10	11	12	13	14	15	16	17

A.1.	..	...	...	...	...	...	...	...
(i)	...	...	...	...	...	...	...	...
(ii)	...	...	...	...	..	...	...	...
(iii)	...	...	...	...	..	...	...	...
A.2.	...	...	...	...	...	...	...	..
(i)	...	...	...	...	...	...	..	...
(ii)	...	...	...	..	...	...	...	...
(iii)	...	...	...	...	...	...	...	...

	1	2	3	4	5	6	7	8	9	
A.3. Critical ongoing schemes as on 31st March, 1994.										
2041			Direction and Administration.		..	..	0.87	20.00	2.00
5055	(1)		Construction of Commissioner/District Transport Officer/RTA/STA Offices.	1991-92	68.65	..	37.03	70.00	29.00	
	(2)		Establishment of Motor Driving School at Jowai, Tura and Shillong.	1988-89 } 1992-93 } 1993-94 }	..	..	1.00	5.00	2.0
	(3)		Construction of Joint check-gate.	1993-94	..	..	..	20.00	20.00
	(4)		Survey & Construction of Repeways.	1992-93	..	..	8.81	30.00	10.00
	(5)		Purchase of Smoke Meters	1990-91	..	..	1.41	15.00	1.50
	(6)		Financial Assistance to SC/ST Unemployed Youth for purchase of Bus/Three wheelers.	1986-87	..	..	..	25.00	5.00
	(7)		Grant in aid to Voluntary organisation operating School Bus Services.	1992-93	..	..	0.50	..	0.50
	(8)		Construction of office & staff quarter of DIO, Jaintia Hills.	1993-94	35.24	..	..	..	10.00
	(9)		Construction of office & staff quarters of DTG, South Garo Hills.	1993-94	43.44	..	..	65.00	10.00
	(10)		Construction of office & staff quarters of DIO, Ri-Bhoi District.	1993-94	38.96	..	..	..	10.00
	(1)		M.T.C. Sanitation	1992-93	8.00	
			Total--A.3	186.19	..	57.62	255.00	100.00

1	10	11	12	13	14	15	16	17
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A.3.

	2.00	4.00
	15.38	9.00
	5.51	3.00
	20.52	15.00
	6.76	18.00
	3.85	1.20
	5.00	2.00
	0.50	1.00
	17.76	13.90
	10.00	29.10	...	..	..	..	..	..	..
	12.72	21.80	...	..	..	..	..	..	..
	100.00	118.00	..	..	..	..	..	..	..

Summary Statement Proposals for Programme/Projects

Name of State : MEGHALAYA

Rs. in Lakhs

Particulars	Code No. Major Head/ Minor Head	Estimate cost	Cumulative expenditure upto end of 7th Plan	Annual Plan 1992-93		Annual Plan 1993-94		Eight Plan 1992-97	Annual Plan 1994-93
				Actual expenditure	Appd. Outlay	Anti. Expd.	Outlay	Proposed Outlay	
1	2	3	4	5	6	7	8	9	
	1073075								
1. Completed schemes as on 31st March, 92 (spill over liability if any for 1994-95 and beyond)									
2. Schemes completed during 1992-93/likely to be completed during 1993-94 (spill over liability if any for 1994-95 and beyond)									
3. Critical ongoing schemes as on 31st March, 1994.	204 5055	186.19	32.00	49.62	100.00	100.00	255.00	118.00	
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994.									
5. New Schemes of eight plan (M.T.C. Santation)		...	...	8.00	..	..	...	...
Grand Total	...	186.19	32.00	57.62	100.00	100.00	255.00	118.00	

CHAPTER VIII: SCIENCE, TECHNOLOGY & ENVIRONMENT

8.1 Science and Technology

The approved Eighth Plan outlay for Science and Technology sector is Rs. 240.00 lakhs, of which Rs. 179.00 lakhs is for the ongoing activities and Rs. 61.00 lakhs for the new-priorities during the Eighth Plan (Ref. Annexure-A). The total allocation for the 1st Annual Plan (1992-23) was Rs. 45.00 lakhs and against which Rs. 40.73 lakhs was spent in the implementation of various S & T Schemes during the year. During the current financial year (1993-94), the proposed outlay of Rs. 60.00 lakhs was agreed to by Planning Commission and the entire amount is anticipated to be actually incurred during the year. The proposed outlay for the Annual Plan 1994-95 is placed at Rs. 110.00 lakhs and is envisaged to be utilized for the implementation of various S & T Schemes as projected in the Eighth Plan.

For the purpose of promoting and developing Science & Technology activities in the State, the State Government set up a Science & Technology Cell in the Planning Department in the beginning of the Seventh Plan. Initially, on account of manpower constraint, only few programmes/projects, mostly in the areas of Science Popularisation and Introduction of Appropriate Technologies could be taken up. However, from 1990-91 onwards when the strength of the Cell is enhanced to a certain extent, more activities under these two areas were carried out and also other areas like Remote Sensing, Sponsored Projects, Environment were taken up. Recently, other areas like setting up of S & T Museum, Model Villages, S & T EDP's were also initiated. In order to ensure effective and proper implementation of all these Schemes, the present Science & Technology Cell structure is proposed to be upgraded and enhanced appropriately. This measure is envisaged to take place the next financial year (1994-95) onwards in phase-manner.

(1) Natural Resources Management System (NRMS) including Remote Sensing—

The activities undertaken so far under this area were mainly Remote Sensing based workshop, studies/survey, specific projects which were taken up with an objective of creating awareness among the user-departments on the application of Remote Sensing Technology. Basic visual interpretation equipments have already been procured. The process of initiating Remote Sensing activities with the involvement of the concerned departments in consultation with I. S. R. O. is under-way. It is envisaged that during the next Financial year (1994-95), such Remote Sensing activities would be made fully operationalized. Thus, for such activities an amount of Rs. 50.00 lakhs is proposed in the Annual Plan 1994-95 which includes provisions for equipments (Digital Interpretation systems), imageries, essential manpower, etc.

(2) Development and Application of Appropriate Technologies—

The activities undertaken under this area involve the identification of potential Appropriate Technologies in the State, development of the same through the concerned research agencies in the country and introduction of relevant appropriate technologies developed by research

organisations/institutes. The appropriate technologies popularised and introduced by Science and Technology Cell in the past were Improved Chulhas, Low Cost Sanitation, Low Cost Water Filter, Rain Water Harvesting, Paper State Marking, Bio-mass Gassifier, Conversion of Agro-waste into Charcoal, Weaning/ Energy food, Mud Block Construction Technology etc. The process of demonstration and Popularisation of Appropriate Technologies will continue during the Annual Plan 1994-95 where new such technologies would be implemented in consultation with concerned research agencies, especially C. S. I. R., Also, some of the technologies taken up in the past will be implemented in the district where they have not been done so far. An outlay of Rs.10.00 lakhs is proposed for Annual Plan 1994-95 for such activities.

(3) S&T Popularisation—

The activities being undertaken by the Science and Technology Cell under this area are mostly the various programmes aimed at inculcating scientific temper among the general masses particularly the student community. These programmes include the various Science Talent Competitions, Science Exhibitions, S&T Publication, Science Excursions, Planetarium Shows, S&T Audio Visual Programmes, S&T Workshops/ Seminars. Later, Environmental Awareness Programmes have also been included under this area of activities. In the past, on account of manpower constraint, the Science Popularisation Programmes of Science and Technology Cell were mostly concentrated in and around the headquarters. During the first and second years of the Eighth Plan efforts were made to spread these activities in all the districts with the involvement of the concerned District Planning Machinery. Such an effort has shown encouraging outcome. Thus, the allocation for Science Popularisation has been increased considerably to the tune Rs.24.00 lakhs.

4. Training of Scientists—

The scheme involves the training/upgradation of the S&T manpower of the State in consultation with the developmental departments of the State Government and the concerned S&T Organisations/agencies in the country. More emphasis would be made on trainings related to the thrust areas of Science and Technology Cell such as Remote Sensing, Appropriate Technologies, Environment Science Promotion during the next financial year 1994-95 and in the subsequent years as well. As not much would be done in this area in the preceding years, greater attention could be made to this scheme in the Annual Plan 1994-95 for which an amount of Rs.0.50 lakh is proposed.

5. S & T Museum—

Under the S&T Sector a proposal for setting up of one S&T Museum has been envisaged during the Eighth Plan. In view of the immediate availability of land and other infrastructures, setting up of a Science Centre-cum-Museum at Nongstoin, the headquarter of West Khasi Hills District, has been taken up during the current year. The proposal for construction of the building for the said centre using Mud-Block techno-

logy is under consideration. It is expected that the construction works will commence within the current financial year. It is envisaged that during the next financial year 1994-95, the procurement and installation of exhibit would be taken up in consultation with the National Council of Science Museums and other concerned agencies. For this purpose, an outlay of Rs.2.50 lakhs is proposed in the Annual Plan 1994-95.

6. S & T Entrepreneurship Programme—

A number of 14 (fourteen) entrepreneurship motivation programmes and self-employment oriented trainings have been proposed in the Eighth Plan targeted to benefit the S&T persons in the State. Such programmes are being so devised to incorporate enough S&T inputs in them and effort is also being made to ensure that the appropriate technologies experimented by the Science and Technology Cell are included in those programmes/trainings. In the Annual Plan 1994-95, 3 (three) S&T Entrepreneurship Development Programmes are anticipated to be organised by the Science and Technology cell. A provision of Rs.1.00 lakhs is for this purpose.

7. Model Village—

The scheme on setting up of Model Villages for demonstrating the effectiveness of appropriate technologies has been initiated last year (1992-93) in which 1 (one) such village in Ri-Bhoi District was taken up. During the current year, setting up of 2 (two) more Model Villages one each in East Khasi Hills District and West Garo Hills District is under active consideration. Setting up of another Model Village is anticipated during the next financial year 1994-95, and for this purpose an outlay of Rs.7.00 lakhs is provided in the proposed Annual Plan.

As only 4 (four) Model Villages have been proposed in the Eighth Plan, therefore it is envisaged that during the 4th and the last Annual Plans of the Eight Plan, the activities will be concentrated on expanding and strengthening the technologies in the above 4 (four) villages.

(8) Documentation and Library :

This is an ongoing activity of the Science and Technology Cell which comprises of the maintenance of the S&T Library of Science and Technology Cell and the documentation of scientific and technological activities. Under the Library activity, it is proposed to procure more scientific books, journal and publications during the next financial year. Under Documentation, the activities proposed for the next financial year, include documentation of technologies available with various Research Agencies, in the country, documentation of the sponsored project works so far assisted by S & T Cell, documentation of scientific community in the State etc. An outlay of Rs. 2.00 lakhs is proposed under Documentation and Library in the Annual Plan 1994-95.

(9) Sponsored Projects—

This scheme includes the Specific Projects and Students Projects which are the ongoing activities of Science and Technology Cell.

Under Specific projects, research oriented projects/studies/surveys concerning the development of the State are being sponsored such activities are undertaken with involvement of the scientific community of the State, development departments/agencies in the State and research agencies in the country. Survey of medicinal plants, AIDS prevalence test, Environmental impact studies, development of Low Cost Community Sanitation Unit Study of Wild edible plants, Forest Mapping, Study of ancient technologies, Remote Sensing based studies etc. were among the the specific Projects sponsored in the past. Specific Project Programme will also continue during the financial year 1993-94.

The Students' Project Programme of the Science and Technology Cell is basically meant to expose the students to research oriented activities and thus develop and promote their interests in science. Initially the scheme was made available to College and University students only, and from the beginning of the Eight Plan, the scheme is also made available to school children, where they are engaged in the development and fabrication of scientific models/kits/designs etc. The Students Project Programme will also continue in the next financial year 1994-95. An outlay of Rs.4.00 lakhs is proposed for Sponsored Projects in the Annual Plan 1994-95.

(10) State DST/S&T Council—

In order to ensure effective implementation of S & T Schemes and programmes in the State, a proposal for upgrading the present Science and Technology Cell into a full fledged department has been proposed in the Eight Plan. The proposal envisages implementation of the upgradation scheme in phase manner where the scientific and technical manpower is to be enhanced appropriately at different stages during the Eight Plan period. Against this proposal, the Planning Commission agreed to an outlay of Rs.50.00 lakhs which comprises of Rs.35.00 lakhs being the ongoing commitment and Rs.15.00 lakhs towards the upgradation proposal.

The strengthening and upgradation of the existing S & T set up could not so far take place. It is however envisaged that this proposal will be materialise from the next financial year 1994-95 onwards.

An outlay of Rs. 9.00 lakhs is proposed in the Annual Plan 1994-95 towards the salary, T.A., D.A. office expenses, of the State S & T setup. Out of this proposed outlay an amount of Rs.7.00 lakhs is earmarked as an ongoing commitment and Rs.2.00 lakhs for strengthening and upgrading the present Science and Technology Cell.

ANNEXURE I

Progress of Expenditure During The Annual Plan 1993-94 And Proposed Outlay For The Annual Plan 1994-95

Code No.	Major Head/Minor Head and Development	Eighth Plan 1992-97 Outlay		
		Total	Continuing Schemes	New Schemes
1	2	3	4	5
109342500	Other Scientific Services— Schemes			
1.	NRMS including Remote Sensing	30.00	30.00	...
2.	Development and Application of Appropriate Technologies	39.00	39.00	...
3.	S and T Popularisation	42.00	42.00	...
4.	Training of Scientists	10.00	10.00	...
5.	S and T Entrepreneurship programmes	5.00	5.00	...
6.	Improved Chulhas Programme	Nil	Nil	...
7.	Sponsored Project	18.00	18.00	..
8.	S and T Museums	10.00	...	10.00
9.	Model Village	20.00	..	20.00
10.	Documentation and Library	16.00	...	16.00
11.	State DST/S and T Council	50.00	35.00	15.00
		240.00	179.00	61.00

484

Annual Plan 1993-94						Annual Plan 1994-95					
Budgetted Outlay			Anticipated Expenditure			Proposed Outlay			of which Capital Content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
6	7	8	9	10	11	12	13	14	15	16	17
7.00	7.00	...	Nil	...	...	50.00	50.00	...	...	...	...
10.00	10.00	...	5.83	5.83	...	10.00	10.90	...	...	...	...
12.00	12.00	..	28.02	28.02	...	24.00	24.00	...	...	...	...
1.00	1.00	...	Nil	Nil	...	0.50	0.50	...	...	...	...
1.00	1.00	...	0.50	0.50	..	1.00	1.00	...	...	...	...
Nil	Nil	...	6.15	6.15	...	Nil	Nil	...	...	..	...
5.00	5.00	...	2.80	2.80	..	4.00	4.00	...	...	...	...
3.00	...	3.00	2.50	...	2.50	2.50	...	2.50	...	...	...
7.00	...	7.00	9.00	...	9.00	7.00	...	7.00	...	...	...
3.00	...	3.00	Nil	...	Nil	2.00	...	2.00	...	...	...
11.00	8.00	3.00	5.20	5.20	Nil	9.00	7.00	2.00	...	...	...
60.00	44.00	16.00	60.00	48.50	11.50	110.00	96.50	13.50	...	...	...

ANNEXURE II

Physical Targets and Achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95

Sl. No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remark
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1	NRMS including Remote Sensing	Centre	1 (one) No.	1 No.	1 No.		
2	Development and Application of Technologies.	Appropriate Technologies	25 Nos.	5 Nos.	1 No.	5 Nos.	
3	S&T Popularisation	Programmes/schemes.	126 Nos.	24 Nos.	41 Nos.	30 Nos.	
4	Training of Scientists	Trainees	29 Nos.	6 Nos.	Nil	6 Nos.	
5	S&T Entrepreneurship	Programmes	14 Nos.	3 Nos.	1 No.	3 Nos.	
6	Sponsored Projects	Projects	58 Nos.	12 Nos.	7 Nos.	12 Nos.	
7	State DST/S&T Councils	Deptt.	1 No.	1 No.	1 No.	1 No.	
8	S&T Museums	Museum	1 No.	1 No.	1 No.	1 No.	
9	Model Villages	Villages	4 Nos.	1 No.	2 Nos.	1 No.	
10	Documentation Centre-cum-Library	Centre	1 No.	1 No.	1 No.	1 No.	

Proposals for Spillover and on going Programmes/Projects

ANNEXURE III 'A'

Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant Units of

Name of State—Meghalaya

Particulars	Code No.	Major Head/Minor Head	Nature and location of the Scheme	Commencement year	Estimated Cost	
					Original	Revised
1		2	3	4	5	6
4. 3 Critical on going Schemes		109342500—Other Sci-	..	...	...	...
		entific Research				
1. NRMS including Remote Sensing	UL,RB,UB	..	...	...
2. Development and Application of App- propriate Technologies.			UB,RB.			
3. S and T Popularisation	UB. RB.	..	..	...
4. Training of Scientists	U.L.	—	..	...
5. S and T Entrepreneurship	U.B. R.B.	..	...	..
6. Improved Chulhas Programme	R.B.	..	...	...
7. Sponsored Projects	U.B. R. B.	...	...	...
8. State DST/S and T Council	U.L.	...	...	...

Annual Plan 1992-93 Expenditure	Eighth Plan 1992-97 Agreed Outlay	Annual Plan 1993-94		Annual plan 1994-95 Proposed Outlay	Anticipated Budgets (in units)					Remarks (Specifically Environmental Measures/Cost
		Budgetted Outlay	Anticipated Expenditure		Eighth Plan 1992-97	1992-93 Actual Benefit	1993-94	1994-95 Target	Beyond	
7	8	9	10	11	12	13	14	15	16	17
Nil	30.00	7.00	Nil	3.50	...	...	1 Centre	...	...	...
3.54	39.00	10.00	5.83	10.00	25	3	1	...	5	(Technologies)
27.10	42.00	12.00	28.02	22.00	126	27	41	...	30	(Programmes)
Nil	10.00	1.00	Nil	0.50	29	Nil	Nil	..	6	(Trainees)
0.30	5.00	1.00	0.50	1.00	14	1	1	...	3	(Programmes)
Nil	Nil	Nil	6.15	Nil	Nil	Nil	4409	...	Nil	(Numbers)
1.10	18.00	5.00	2.80	4.00	58	6	7	...	12	(Projects)
4.67	35.00	8.00	5.20	7.00	...	...	..	Dept. of S and T		
36.71	179.00	44.00	48.50	48.00	...	...	...	..	...	—

100

Proposals For Programmes/Projects—New Schemes of Eighth Plan

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

Name of the State : MEGHALAYA.

Particulars	Code No. Minor Head/ Major Head	Nature and Location of the Schemes.	Com- mence- ment. year	Estimated cost	Eighth Plan (1992-97)	
					Outlay	
1	2	3	4	5	6	
New Schemes of the Eighth Plan	109342500—Other Scientific Research.					
1. S & T Museums	...	U. L	1992-1993	10.00	10.00	10.00
2. Model Villages	...	RLRB	„	20.00	20.00	20.00
3. Documentation Centre and Library.	...	U.L.	„	16.00	16.00	16.00
4. State DST/S&T Council.	...	U.L.	„	15.00	15.00	15.00
				61.00	61.00	61.00

Annual Plan (1992-93) Actual Expenditure	Annual Plan—1993-94		Annual Plan (1994-95) Proposed Outlay	Anticipated Benefits (in Units)					Remarks (Specifically Environmental Measures/ Costs).
	Budgeted Outlay	Anticipated Expenditure		Eighth Plan	1992-93 Actual Benefit	1993-94	1994-95 Target	Beyond 1994-95	
7	8	9	10	11	12	13	14	15	16
NIL	3-00	2-50	2-50... ..	1 Muscum					
4-00	7-00	9-00	7-00	4 Nos.	1 No.	2 Nos.	1 No.		
0-02	3-00	NIL	2-50	... ..	1 Centre	... ..		
NIL	3-00	NIL	2-00	... ..	Department of S and T.	... ..		
4.02	16.00	11.50	14.00						

ANNEXURE—III 'D'

Summary Statement

Proposal for Programmes/Projects

Name of State—U/T

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Cummulative Expenditure up to end of 7th Plan	Annual Plan (1992-93)		Annual Plan (1993-94)		Eighth Plan (1992-97)		Annual Plan (1994-95)	
				Actual Expen- diture	Budgetted Outlay	Anticipated Expenditure	Outlay	Proposed Outlay			
1	2	3	4	5	6	7	8	9			
	109342500-- Other Scientific										
ON-GOING SCHEMES—											
1.	NRMS including Remote Sensing			Nil	7.00	Nil	36.00	50.00			
2.	Development and application of appropriate Technologies			3.54	10.00	5.83	39.00	10.00			
3.	S&T Popularisation			27.10	12.00	28.02	42.00	24.00			
4.	Training of Scientist			Nil	1.00	Nil	16.00	0.50			
5.	S&T Entrepreneurship			0.30	1.00	0.50	5.00	1.00			
6.	Improved Chulhas Programme			Nil	Nil	6.15	Nil	Nil			
7.	Sponsored Projects			1.10	5.00	2.80	18.00	4.00			
8.	State DST/S&T Council			4.67	8.00	5.20	35.00	7.00			
NEW SCHEMES—											
9.	S&T Museum			Nil	3.00	2.50	10.00	2.50			
10.	Model Villages			4.00	7.00	9.00	20.00	7.00			
11.	Documentation Centre & Library			0.02	3.00	Nil	10.00	2.00			
12.	State DST/S&T Council			Nil	3.00	Nil	15.00	2.00			
				40.73	60.00	60.00	240.00	116.00			

CENTRALLY SPONSOKED SCHEMES

ANNEXURE-V

Sl. No.	Name of the Scheme	Pattern of Funding	Eighth Plan (1992-97)	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed Outlay	
1	2	3	4	5	6	7	8	9	10

2. Schemes retained as C. S. S.

1.	National Programme on Improved Chulha (NPIC)	C. S. S.=Rs.80/- per unit. Beneficiary=Rs.34/- per unit. State=Rs.24/- per unit Total :Rs.138/- per unit.	33.92 (proposed)	Nil	Nil	Nil	6.15	6.91	Rs. 6.00 lakhs being the amount already spent by State Government in the previous years is being asked for reimbursement from GOI.
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VIII 2. ECOLOGY AND ENVIRONMENT

Environment comprises everything in the atmosphere and lithosphere which influence the growth and development of human being. The aims and objectives of the Programme are for regulation, promotion, development and improvement of the environment both in the urban and rural areas of the State. The programme also aims at judicious use of the environment.

The primary thrust will be on environmental education of the people and environmental awareness campaign both in urban and rural areas. The programme also envisages improvement of the environment, drainage and sanitation, and water resources development.

The expenditure during the Seventh Plan (1985-90) was Rs. 19.10 lakhs and during 1992-93 was Rs. 37.16 lakhs. To carry out the various activities under the Programme, the Environment Planning Cell was created under the control of the Urban Affairs Department. This Cell is now put under the control of the Forest Department as it has been made the nodal Department for the Ecology and Environment Sector.

The approved outlay during 1993-94 is Rs. 50.00 lakhs which is expected to be spent in full for carrying out the activities envisaged under the programme. The programme will be continued during 1994-95 with an approved outlay of Rs. 50.00 lakhs.

The relevant Statements are appended below.

ANNEXURE-I

Progress of Expenditure During the Annual Plan 1993-94 and Proposed
Outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major Head/ Minor Head of Development.	Eighth plan 1992-97 Outlay			Annual plan 1993-94						Annual plan 1994-95						
					Budget		Outlay		Anticipated		Expenditure		Proposed outlay			of which Capital Center.	
		Total	Conti- nuing schemes.	New schemes	Total	Conti- uing schemes.	New schemes	Total	Conti- nuing schemes.	New schemes	Total	Conti- nuing schemes.	New schemes	Total	Conti- nuing schemes.	New sche- mes.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
109 3435 00	Science, Technology & Environment :																
1	Ecology & Environment.	...	250.00	250.00	...	50.00	50.00	...	40.00	40.00	...	50.00	50.00	...	2.00	2.00	...
	Total—	...	250.00	250.00	...	50.00	50.00	...	40.00	40.00	...	50.00	50.00	...	2.00	2.00	...

ANNEXURE III-A

Proposals for Spillover and ongoing programmes/projects (Outlay/Expenditure in Rs, lakhs and Physical Targets/ Benefits in relevant Units of measurement).

Particulars	Code No Major Head/ Minor Head	Nature and location of the schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Expenditure	Eighth Plan 1992-97 Agreed outlay
				Original	Revised		
1	2	3	3	4	5	6	7

Environment and Ecology	109 3435 00 Science, Technology & Environment	The scheme envisages setting up of an Environment Wing to augment the existing Environment Cell	...	23.00	23.00	37.16	250.00
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Annual Plan 1993-94 Budgetted outlay	Annual Plan 1993-94 Anticipated Expenditure	Annual Plan 1994-95	Anticipated Benefits (in Units)				Remarks (Specifically Environmen- tal measures/costs)	
			Eight Plan 1992-97	1992-93 Actuals benefit	1993-94	1994-95 Target		Beyond 1994-95
9	10	11	12	13	14	15	16	17

50.00

40.00

50.00

Benefits are of intangible nature, hence difficult to quantify.

Summary Statement
Proposals for Programmes/Projects

Particulars	Code No. Major Head/Minor Head	Estimated cost	Cumulative expenditure upto end of 7th Plan	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94		Eighth Plan (1992-97) Outlay	Annual Plan 1994-95 Proposed outlay
					Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31-03-94—								
	109—3435 00 Science, Technology and Environment—							
	1. Environment and Ecology.							
		23.00	19.10	37.16	50.00	40.00	250.00	50.00
Total	...	23.00	19.10	37.16	50.00	40.00	250.00	50.00

CHAPTER IX

General, Economic Services

9.1. **Secretariat Economic Services Planning Organisation** The State Plan outlay under this sector are utilised for administration of Planning Department and P.I.D. and Evaluation Organisation.

1—The Planning Organisation is the machinery which is responsible for the preparation of the Five Year Plans, the Annual Plan and allied matters in the State. It coordinates and provides guidance to all departments on all activities relating to Planning and development in the State. The Organisation also functions as a liason body between the Government of India particularly the Planning Commission and the State Government on all matters relating to plan and development for the State of Meghalaya. At present, this machinery is composed of the following functional units:—

A—At the State Headquarters—

- (i) Plan Formulation and Coordination Unit.
- (ii) Monitoring and Progress Reporting Unit.
- (iii) Man-Power Unit.
- (iv) District and Regional Planning Unit.
- (v) Planning Board Unit.

B-At District Headquarters:— The District Planning Organisations were set up in all the Seven Districts of the State. The Organisations are headed by the District Planning Officers and assisted by the following Officers/staff:—

Sl. No.	Name of the post	No.	Remarks
1.	Research Officer	7	One post for each District
2.	Asstt. Research Officer	1	For East Khasi Hills District only.
3.	Research Assistant	14	Two posts for each District.
4.	U.D. Assistant	7	One post for each District.
5.	L.D. Assistant-Cum-Typist	7	One post for east District.
6.	Peon	14	Two posts for each District.
7.	Driver	7	One post for each District.

The works load of the Planning Organisation both at the State and Districts have increased considerably with the increase in the developmental activities taken up in the State. Accordingly, proposals for strengthening of these organisations in a phase manner have been included in the Eighth Plan proposals of the State.

Proposals for strengthening of different units of Planning Organisation are briefly described below:

Critical on going Scheme:- There are some posts created during the Seventh Plan and in the second year of Eighth Plan period but could not be filled up due to administrative difficulties. The following are such posts which are expected to be nominalised during the Ninth Plan period:—

- (1) One post of Regional Planner for the State Planning Board Unit.
- (2) Eight posts of Research Officers i.e. one for each of the Districts.
- (3) Seven posts of Research Assistants i.e. one for each of the Seven Districts.
- (4) One Accountant for the Planning Organisation at the Head-quarter.
- (5) 2 (two) posts of U.D. Assistants 2 (two) posts of L.D. Asstt 2 (two) posts of Drivers and 4 (four) posts of Peons. for the 2 (two) newly created Districts.
- (6) Administrative Approval for construction of 4 (four) storied building known as Meghalaya Yojana Bhavan at the estimated cost of Rs. 206.50 lakhs has been accorded and construction work is expected to commence soon.

Schemes Committed/Sanctioned during 1993-94:— In order to effect smooth and more efficient functioning of Planning Organisation, steps have been taken for creation of the following posts:—

- (1) 1 (one), Special Officer cum Director, Planning and Ex-officio, Joint Secretary.
- (2) 1 (one), Planning Officer and Ex Officio, Under Secretary for District and Regional Planning.
- (3) 2 (two), Research officer for Plan formulation and Co-ordination Unit.

The following posts though committed to be created during 1993-94 have had to be kept in abeyance on account of Economic measures adopted by the Government to improve its financial position.

- (i) One post of Accountant for the State Planning Board.
- (ii) One post of Library Assistant for the State Planning Board.
- (iii) One post of Duftry for the State Planning Board.

New Post—In addition to the above posts, the following new posts are also required during 1993-94 at the District level

- | | |
|-------------------------------|---|
| 1. Assistant Research Officer | 4 (four) Jowai, West Khasi Hills
West Garo Hills and East
Garo Hills. |
|-------------------------------|---|

District Level

- | | |
|--------------------------|--|
| 2. U.D.A. Cum Accountant | 7 (seven) One Post for each
District. |
| 3. L.D.A. Cum Typist | 7 (seven) One post for each |

The above posts are urgently required for Supervision/Implementation of the District Level Scheme of Science & Technology Cell.

In Meghalaya, like in another part of the Country, the unemployment problem is increasing year by year. To tackle this problem the State has recently constituted an employment generation Council. The term of reference of the Council are as under —

1. To identify skills in demand resulting from growth of economic activities in the State both in technical and non-technical spheres and to assess investment requirements for developing such skills among the people;
2. To assess prospects for generation of employment in the State in all sectors and identify activities which may have high employment potential;
3. To review performance in physical and employment generation terms of various measures and schemes taken up by the Government for creation of gainful self-employment and to suggest measures for sustained growth of employment opportunities.
4. To assess the current level of use of natural resources including mineral resources and to suggest, in consultation with the Research Organisations, measures for adoption of viable technology capable of generating additional employment through spread of necessary skills and improved technology in such areas.
5. To Critically review the constraints on disbursement of Bank Credit for productive schemes and to suggest steps for larger flow of credit to local youths including an effective system for helping the youths to prepare bankable schemes.
6. To examine the existing infrastructure for imparting vocational training and training in various trades and to identify skills which need to be added in view of demands of such skills in the employment market and to recommend measures for providing additional facilities for such training by optimising/integrating efforts of the Government and other bodies in this regard.

7. To recommend measures to motivate the youth to take to vocational and technical education instead of going exclusively for white collar jobs;
8. To suggest effective measures to reduce the gap between demand for technical manpower and availability of local personnel with the requisite qualification; and
9. To go into any other issue which is relevant to the above terms of reference.

Programme Implementation Department:—The Programme Implementation Department was created in 1987. With the creation of this Department, the Evaluation Unit formally attached to the Directorate of Economic and Statistics has been amalgamated with the Programme Implementation Department to enable the Department to carry out the assigned role of monitoring and revising of the schemes implemented by the Department. At present, the Programme Implementation Department is consisted of the following:—

Research Wing:—At present this Wing is headed by 1 (one) Research Officer and assisted by one Research Assistant.

Computer Cell:—The Cell is headed by the System Engineer and assisted by the Programme Assistant and Data Entry Operator.

For the purpose of building up of the States Information System and for effective monitoring of development schemes a Computer Cell has been set up under Programme Implementation Department for carrying out the following functions:—

1. Performing the Nodal functions relating to Computerisation in all other Departments under the State Government. This will include giving guidance and approval for purchase at the initial stage whenever purchase installation of computers is proposed by different Departments/Public Enterprises/Government Agencies.
2. Co-ordination of system features such as system configuration compatibility and networking ability, standardisation and training and after sales and servicing agreements.
3. Development and purchase of Software.
4. Establishing and maintaining a State-wise database.
5. Linkage and networking of various computers of the State Government.
6. Approval of purchase of systems with desktop publishing and word processing capabilities.

Public Enterprise Cell:—At present the work of the Cell is looked after by the Staff of Research wing of the Department. The Cell would be provided with necessary staff during the Course of the Eighth Plan period.

Evaluation Unit:—The Unit is headed by the Dy. Director and assisted by three Research Officers, three Research Assistants and seven Ministerial Staff. The State Evaluation committed assisted projects for Evaluation study on the basis of exigencies of Public interest. Currently studies of the following schemes are progressing:—

1. Minor Irrigation Schemes.
2. Rural Water Supply Programmes with reference to the Technology missions on Water Supply.
3. I. C. D. (S. Programme.
4. Low Income subsidy schemes.
5. Man Power Training Schemes of Industries Department.
6. Horticulture Development Programme.
7. Piggery Development Scheme (A. H. and Vety. Department).
8. Detailed study on D. W. C. R. A. (Development of Women and Children in Rural Areas).

The Programme Implementation Department has also been assigned a nodal function in respect of Public Sector Undertaking to ensure broad uniformity etc.

The different functional Unit will be strengthened in a phase manner during the Eighth Plan period. For this purpose an amount of Rs. 28.00 lakhs has been earmarked during 1994-95 Annual Plan.

ANNEXURE—I

Progress Of Expenditure During the Annual Plan 1993-94 and proposed Outlay for Annual plan 1994-95

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94				
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure	
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
1	2	3	4	5	6	7	8	9	10
110345100—Secretariat—Economic Service—									
	1. Planning Machinery including State Planning Board	..	...	...	39.00	29.00	10.00	39.00	29.00
	2. Construction of Yojana Bhavan	...	...	...	15.00	15.00	...	15.00	15.00
	3. Employment Generation Council	250.00	244.00	6.00	5.00	...	5.00	5.00	...
	4. Evaluation Unit				9.00	2.00	7.00	9.00	2.00
	5. Research Wing Under Programme Implementation Department				17.00	12.00	5.00	17.00	12.00
	Total:	250.00	244.00	6.00	85.00	58.00	27.00	85.00	58.00

NOTE:

- I. With reference to Five Year Plan
- II. With reference to Annual Plan

- 1. Head/Sub-Head under Col. 2. and Code No. as reported
- 2. Statistical data relating to minimum needs Programme may

(Rs. in Lakhs)

New Schemes	Annual Plan 1994-95					
	Proposed Outlay			of which Capital Content		
	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
11	12	13	14	15	16	17
10.00	36.00	29.00	7.00	...	...	...
...	15.00	15.00	...	15.00	15.00	...
5.00	6.00	...	6.00	...	...	...
7.00	9.00	2.00	7.00	...	...	...
5.00	19.00	14.00	5.00	...	...	...
27.00	85.00	60.00	25.00	15.00	15.00	...

454

for the Annual Plan 1993-94 with modification. addition, if any also be furnished separately, as per proforma in Annexure.

Proposals for Spillover and ongoing Programmes/Projects

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

Name of State/UT—MEGHALAYA.

Particulars	Code No. Major/head Minor/head	Nature and location, of the schemes	Commencement year	Estimated cost		Annual plan 1992- 93 expenditure	Eighth plan (1992- 97) agreed out- lay	Annual Plan 1993 94		Annual Plan 1994- 95 proposed outlay	Anticipated Benefits (in units)					Remarks (Specifi- cally environme- tal measures/costs
				Original	Revised			Budgetted outlay	Anticipated expendi- ture		Eighth plan 1992-97	1992-93 Acti- ual Benefits	1993-94 target	1994-95	Beyond 1994- 95	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A-1. Completed Schemes as on 31st March 1992 (Spill over liability, if any, for 1994-95 and beyond)	
(i)																
(ii)																
(iii)																
Total—A. 1.	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. 2. Schemes Completed during 1992-93 and likely to be completed during 1993-94 (Spillover liability, if any, for 1994-95 and beyond).		...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
(i)																
(ii)																
(iii)																
Total—(A. 2)		..	...	...	...	...	...	...	...	...	...	...	...	...	...	...
A. 3. Critical ongoing Schemes as on 31st March 1994.					...	38.00	244.00	58.00	58.00	60.00	..	...	...	...	...	...
(i) Strengthening of the State machinery.	110345100	Shillong Sett. Economic Services.	206.50													
(ii)																
(iii)																
Total (A. 3)		..	...	...	...	...	...	...	...	...	...	...	...	...	...	...

956

Spill over liability refers to such financial commitments, which are part of the plan schemes/projects, but are not after the physical completion of the schemes/projects.

ANNEXURE—III—'C'

Proposal for Programmes/Projects—New Schemes of Eighth Plan

Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement

Name of State **MEGHALAYA**

Particulars	Code no Major Head /Minor Head	Nature and Location of the Schemes	Commence Next Year	Estima- ted Cost	Eighth Annual		Annual 1993-94		Annual Plan (1994-95) Propose outlay	Anticipated Benefits (in units)			Estimated 1994-95	Remarks (specifically environmental measures/cost)	
					Plan (1992-97) Outlay	Plan (1992-93) Actual Expendi- ture	Budgetted Outlay	Anti Cipated expendi- ture		Eighth plan	1992-93 Actual Benefit	1993-94			1994-95 Target
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New Scheme of Eighth Plan															
Establishment of Employment	...	...	..	...	..	...	...	..	...	...	...	...	..	...	..
Generation Council. — Sectt. Economic Service, Shillong	110345100	...	...	..	...	...	..	...	...	...	...	..	...	...	..
		1993-94	...	..	...	...	5.00	3.00	6.00	...	...	...	...	...	...

11-(1) The proposals for new schemes may be listed after enhancing schemes: (a) covered under Annexure III-A' vis., critically ongoing as well as sanctioned/committed schemes and (b) covered under Annexure III 'B, vis., those designed to benefit from existing capacity.

(2) State of consideration of schemes and other cleared by Planning Commission and other concerned authorities may be indicated to the forest. Colours.

FILE NAME:AS

ANNEXURE III "D"

Summary Statement

Proposal for Programmes/Projects

Name of State/ut Meghalaya

(Rs. in la7hs)								
Particulars	Code Nu. Major head/ Minor head	Estimated Cost	Cumulative Expenditure upto end of 7th plan	Annual Plan	Annual Plan	Eighth Plan	Annual-Plan	
				(1992-93)	(1993-94)	(1993-97)	(1994-95)	
				Actual Expd.	Budgeted Anti Outlay Exp	Outlay	Proposed Outlay	
1	2	3	4	5	6	7	8	9
1. Completed Schemes as on 31st March 1992 (Spillover Liability if any for 1994-95 and Beyond)								
2. Schemes Completed During 1992-93 Likely to be Completed During 1993-94 (Spill-Over Liability if any, for 1994-95 and Beyond)								
3. Critical Ongoing Schemes as on 31st March 1994.	110345100 Sect-Economic Service	206.50	20.09	38.00	58.00	58.00	244.00	60.00
4. Schemes Aimed at Maximising Benefits from the existing capacity as on 31st March 1994.								
5. New Schemes of Eighth Plan.					27.00	27.00	6.00	25.00
Grand Total		206.50	20.09	38.00	85.00	85.00	250.00	85.00

9.2 TOURISM

Meghalaya has immense potential for development of tourism both domestic and international. The Tourism Department has developed some infrastructural facilities though much is yet to be achieved. The number of tourists visiting the State has been increasing during the recent years ranging from 1,52,889 in 1991 to 1,70,333 in 1992. Against the Eighth Plan tentative outlay of Rs.1300.00 lacs Rs.360.00 lacs was earmarked for this sector during 1993-94 of which the anticipated expenditure is Rs.357.22 lacs. During 1994-95 the proposed outlay for this sector is Rs.350.00 lacs-

Details of the programme proposed to be taken up during 1994-95 are as follows :—

1. **Development of Tourist Spots:**—Due to increased inflow of Tourist into the State, more and more Tourist Spots are to be identified and developed in order to add variety to the already existing tourist spot. For this purpose an amount of Rs.25.00 lakhs has been earmarked during 1994-95.

2. **Development of Watersports at Umiam:**—The present watersports facilities is inadequate to meet the demands of tourist whose interest for watersports is increasing day by day, hence an amount of Rs.5.00 lakhs has been provided during 1994-95 to purchase more number of speed boats, canoes etc.

3- **Construction of 5 cottages/Tourist Complex/Improvement of Orchid Lake Resort at Umiam.**

The five cottages at Umiam which was already opened to the Public is well equiped with C.T.Vs supported by cable T.V programmes. This Tourist Complex also requires further improvement works, such as construction of Swimming Pool, Health Club etc. for the benefit of tourists. Hence an amount of Rs.5.00 lakhs has been provided during 1994-95.

4. **Upgradation of Tourist Bungalow at Tura:**—The existing Tourist Bungalow at Tura requires further upgradation works in order to cater to the needs of tourists visiting Gaor Hills. For this purpose an amount of Rs.2.00 lakhs has been earmarked during the year.

5. **Construction of Tourist Lodge at Siju:**—Additional funds is required for the purchase of kitchen equipments, furnishing etc. for the constructed Tourist Lodge at Siju. Hence an amount of Rs. 2.00 lakhs has been provided during the year.

6. **Construction of Yatri Niwas at Tura:**—This project has been undertaken by the CP.W.D. at an estimated cost of Rs. 56.91 lakhs of which the Central Share is Rs.39.87 lakhs and the State Share is Rs.17.04 lakhs. The project is likely to be completed in one year time, and the work is likely to commence in 1994. Therefore, once the project is completed an additional amount will be required for the purchase of kitchen equipment, furnishing and recreational etc. Hence an amount of Rs.1.00, lakhs has been provided during 1994-95,

7. **Construction of wayside amenities at Anogiri:**—The construction of wayside amenities at Anogiri requires furnishing, kitchen equipments, and an amount of Rs.2.00 lakhs has been earmarked during 1994-95 for the purpose.

8. **Construction of Yatriniwas at Shillong:**—This project has been undertaken by the C.P.W.D. at the estimated cost of Rs.63.82 lakhs of which Rs.56.38 lakhs is the Central Share and Rs 7.44 lakhs is the State Share. The construction of this project is likely to be started in 1994 and will be completed by the end of 1994-95. Once the project is completed, it is necessary that purchase of kitchen equipments furnishing etc. be provided immediately. Hence, the amount of Rs.1.00 lakh has been earmarked during 1994-95.

9. **Construction of Tourist Bungalow at Ranikor:**—Recently Ranikor was identified as a major tourist attraction Centre. The land for the construction of Tourist Bungalow is being acquired. The Tourism Department propose construction of 20 bedded Tourist Bungalow. It should also have catering facilities to cater to the need the visiting tourists. Hence, an amount of Rs.2.00 lakhs has been provided during 1994-95.

10. **Construction of Tourist Bungalow at Balpakram:**—Since the Balpakram National Park is being opened to public it is necessary to provide accommodation facilities to the tourists visiting the Park. Hence, a token amount of Rs.5.00 lakhs has been provided during 1994-95 to enable this Department to initiate the process of land acquisition and the preparation of architectural drawings and design etc.

11. **Construction of Tourist Bungalow at Williamnagar:**—Tourism Department proposes to construct a Tourist Bungalow at Williamnagar to cater to the highway tourist travelling from Shillong to Garo Hills and other tourists who are eager to stay and enjoy the scenic beauty of in and around the area. To enable this Department to initiate the preparation of Architectural drawings and design etc. an amount of Rs 3.00 lakhs has been provided during 1994-95.

12. **Wild Life Tourism (Trekking in Natural reserve Forest):**—Adventure Tourism in the form of Trekking etc. is to be initiated soon in the State. It may be mentioned that some trekking equipments has already been purchased. More trekking routes are to be identified and for this purpose an amount of Rs.2.00 lakhs has been provided during 1994-1995.

13. **Development of Caves:**—Meghalaya is gifted with enticing caves, such as, the Mawsmaj Caves, Siju Caves, Syndai Caves and Mawjynbuin Caves. In order to attract more tourists to visit these caves, additional facilities, such as underground lighting lamps, roads leading to these caves are to required to be provided. For this purpose an amount of Rs 4.00 lakhs has been provided during 1994-95.

14. **Adventure Tourism:**—For the development of Adventure Tourism, such as, rock climbing, handgliding, development of trekking trails etc. in Meghalaya, an amount of Rs.4.00 lakhs has been provided during 1994-95.

15. Direction and Administration :—Tourism Industry is growing up and it is imperative that the administrative structure has to be strengthened. To promote and develop tourism, the Department has to play a significant role to improve the tourism facilities, and execution of the schemes in public and private sectors, and to promote tourism industry in the State. Therefore it is essential to strengthen the Department of Tourism at different levels to implement the Schemes to the magnitude envisaged in the Plan, it is, therefore, necessary to strengthen the Directorate, existing District offices and also to open new offices in the District, Subdivision where potential tourism facilities exist. As such an amount of Rs.15.00 has been proposed for 1994-95.

16. Training Facilities :—With the development of Tourism Industry, it is felt necessary to impart training to the officers/staff of the Directorate and Meghalaya Tourism Development Corporation to undergo training in Tourism related Courses for the benefit of the Department. In view of this an amount of Rs.1.00 lakhs has been proposed for the Annual Plan 1994-95.

17. Hospitality Schemes :—This is a very important scheme as it has been experienced that many travel writers and other experts in the field of Tourism industry visit the State. In this connection it is expected that the expenditure involved with their travel, board and lodging has to be incurred by the Department. The visit of these people would help in giving full exposure to the tourism prospect of the State and also benefit the Government. Therefore, an amount of Rs.1.00 lakhs has been provided for to meet expenditure.

18. Travel Management Institute :—The need of professionalism in every area, of tourism related activity of which hoteliering occupies a prominent place is genuinely felt.

19. Publicity :—(i) Tourist sFestivals :— The State Government is holding tourist Festivals every year and also extending help to the local festivals so that the tourists could avail the opportunity of witnessing the tribal culture and heritage of the State which is essential for promoting tourism in the State. To highlight Tourism feature in the State, a Publicity is a must. These are made through printing of brochures, posters etc. Moreover to highlight to tourist of both foreign and domestic about the State and its people, the Department is required to organise exhibition, Trade Fairs etc. and also to take part in any fairs exhibition organised by any Agency in the State national level. During the year the Department also propose to organise a craft mela Trade Fair of the North East in Shillong. An amount of Rs.25.00 lakhs has been provided for the purpose during 1994-95.

20. Construction of quarters at Wards Lake (Malis and Chowkidars) :—The quarters at the Wards Lake for Malis and Chowkidar are all in dilapidated condition. Therefore, construction of quarters to house the staff stationed there is very essential. Hence an amount of Rs.20.00 lakhs has been earmarked during 1994-95.

21. Construction of Directorate Tourism office building :—The office of the Directorate of Tourism is presently housed in the M. T. C. building on rent. It is in the interest of Department that the

Directorate of Tourism office should have its own office buildings. For this purpose an amount of Rs.40.00 lakhs has been provided for 1994-95.

22. Construction of Conoborough Hotel at Shillong:— The construction of Crowborough Hotel which was delayed has now restarted. Considered to be a viable commercial unit of the Tourism Department, it is essential to be completed soon. Therefore, an amount of Rs. 50.00 lakhs has been provided for 1994-95 to meet the requirement.

23. Tourist Transport Service:— The present transport system is not adequate to meet the requirements of the tourist visiting the State. It is, therefore, proposed that the strength of the fleet be increased and an amount of Rs. 7.00 lakhs has been provided during 1994-95.

24. Improvement of Orchid Hotel Shillong:— The Orchid Hotel was commissioned in the year 1980. In order to raise the hotel to the level of higher standard, additional improvement works have to be undertaken, such as, purchase of kitchen equipments and other facilities in the Guest room. Hence an amount of Rs. 5.00 lakhs has been earmarked for this purpose during 1994-95.

25. Upgradation of Hotel Pinewood Ashok/construction of quarters for Staff:—

Till date no one could discount the fact that the importance of Hotel Pinewood Ashok in the town which is offering reasonable standard accommodation to the V.I.P. as well as affluent tourist in order to further improve the service of this hotel, additional facilities, such as renovation of kitchen and the guest rooms/toilets/water supply etc., construction of staff quarters are required to be done. In view of this an amount of Rs. 15.00 lakhs has been provided during the year.

NEW SCHEMES

1. Establishment of Food Craft Institute:— Meghalaya Tourism in its strive to develop and promote hotel industry in the State, require manpower to cater to different services in a proper and efficient manner. Setting up of a Food Craft in the State will help to generate trained manpower and also create employment. In view of this, an amount of Rs. 3.00 lakhs has been provided during 1994-95.

2. Purchase of Boats for lakes at Bajengdoba & Anogiri:— There are lakes at Bajengdoba in East Garo hills and Anogiri at West Garo Hills. Important in the form of boats are to be provided for use by the visiting tourist. For this purpose an amount of Rs. 4.00 lakhs has been provided during 1994-95.

3. Other Loans:— Rs. 100.00 lakhs has been provided under "Other Loans" which will be sanctioned to Meghalaya Tourism Development against Scheme (s) as loan from the State Government for development of Tourism in the State.

ANNEXURE - I

Progress of Expenditure during the Annual Plan 1993-94 and proposed outlay for the Annual Plan 1994-95

(Rs. in lakhs)

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94			Anticipated Expenditure			Annual Plan 1994-95 Proposed Outlay			Of which capital content		
		Total	Conti- nuing Schemes	New Sche- mes	Total	Conti- nuing Schemes	New Sche- mes	Total	Conti- nuing Schemes	New Sche- mes	Total	Conti- nuing Schemes	New Sche- mes	Total	Conti- nuing Schemes	New Sche- mes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	"3452 - Tourism - 01 - Tourist Infra-structure - 101 - Tourist Centres.															
(i)	Development of Tourist Spots.	85.00	85.00	...	30.00	30.00	...	51.54	51.54	...	25.00	25.00	...	...	...	...
(ii)	Development of Water-sports.	70.00	70.00	...	25.00	25.00	...	14.92	14.92	...	5.00	5.00	..	...	...	..
	102 - Tourist Accommodation -															
(i)	Construction of 5 Cottages Tourist Complex, Improvement of Orchid Lake Resort at Umiam.	80.00	80.00	...	25.00	25.00	...	25.00	25.00	...	5.00	5.00	...	...	...	...
(ii)	Construction of Orchid lodge at Tura.	25.00	25.00	..	8.00	8.00	..	8.00	8.00	...	2.00	2.00	...	2.00	2.00	...
(iii)	Construction of Restau- rant - Rest House at Cherrapunjee.	10.00	10.00	...	5.00	5.00	...	0.85	0.85	...	..	...	...	...	...	...
(iv)	Construction of drive- in-Restuarant at Nong- poh.	...	...	...	...	...	...	...	...	...	...	...	...	...	..	...

																	(Rs. in lakhs)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
(v)	Construction of Tourist Bungalow at Siju.	15.00	15.00	..	5.00	5.00	...	0.45	0.45	...	2.03	2.00	...	...	..	..
(vi)	Construction of Yatri-niwas at Tura.	30.00	30.00	...	10.00	10.00	..	4.18	4.18	...	1.00	1.00	...	...	...	...
(vii)	Construction of Hotel at Jowai.	20.00	20.00	...	...	..	...	..	...	...	..	...	...	...	...	...
(viii)	Construction of way-side amenities at Khliehriat.	20.00	20.00	...	5.00	5.00	...	...	...	...	...	...	...	..	...	...
(ix)	Construction of way-side amenities at Anongli.	10.00	10.00	..	5.00	5.00	...	5.00	5.00	...	2.00	2.00	...	..	..	...
(x)	Construction of Rest House at Baghmara.	25.00	25.00	...	8.00	8.00	...	...	...	..	...	..	...	...	..	..
(xi)	Construction of recreational facilities/complex-cum-amusement Park at Umjam/Shillong.	11.00	11.00	...	1.00	1.00	...	..	...	...	...	...	...	...	..	...
(xii)	Construction of Yatri-niwas at Shillong.	25.00	25.00	...	20.00	20.00	..	...	...	...	1.00	1.00	..	...	...	..
(xiii)	Construction of Rest House-cum-accommodational facilities at Nengpoh.	...	...	...	...	...	...	..	...	...	...	...	...	...	...	...
(xiv)	Construction of Rest House-cum-accommodational facilities Ranikor.	25.00	25.00	..	7.00	7.00	..	...	...	...	2.00	2.00	...	2.00	2.00	...
Total	451.00	451.00	...	154.00	154.00	...	109.94	109.94	..	45.00	45.00	...	4.00	4.00	...

Rs in Lakhs

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(xv) Construction of boating facilities at Ward Lake/Thadlaskein and Nagarpara lakes.	10.00	10.00	...	...	...	...	...	1.07	1.07	...	...	...	...	...	...	...
xvi) Construction of wayside amenities at Nongstosn.	20.00	20.00	...	8.00	8.00	...	...	...	...	...	...	...	...	...	...	...
xvii) Construction of Tourist Bangalow at Balpakram.	5.00	5.00	...	1.00	1.00	...	...	...	...	...	5.00	5.00	...	5.00	5.00	..
(xviii) Construction of Tourist Bangalow at Williamnagar.	.00	5.00	...	1.00	1.00	..	...	...	...	...	3.00	3.00	...	3.00	3.00	...
(xix) Construction of Tourist Bangalow at Kyllang Rock.	10.00	10.00	...	1.00	1.00	...	..	...	...	..	..	...	...	...	...	...
(xx) Development of Watersports in Meghalaya.	...	...	..	...	..	...	...	0.94	0.94	..	...	...	...	...	...	..
(xxi) Recreational facilities cum amusement Park in Meghalaya.

Rs. in lakhs

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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**50—Assistance to Public
Works and Undertaking—**

(i) Financial assistance to M.T.D.C.	45.00	45.00	10.00	10.00
(ii) Tourism Promotion Subsidy.	50.00	50.00	...	10.00	10.00	...	...	...	...	...	...	...	..	..	...	...

800—Other Expenditure—

Travel Circuit	35.00	35.00	...	8.00	8.00	...	...	...	...	...	...	...	...	...	...	...
(i) Development of Golf Course.																
(ii) Wild Life Tourism (Trekking in natural reserve Forest).	20.00	20.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	..	..	...	...	...
(iii) Development of caves.	15.00	15.00	...	4.00	4.00	...	...	..	...	4.00	4.00	...	...	...	...	...
(iv) Adventure Tourism	10.00	10.00	...	5.00	5.00	...	5.00	5.00	...	4.00	4.00	...	..	...	...	...

Rs. in lakhs

1	2	3	5	5	5	7	1	9	10	11	12	131	4	15	116	17
80-General-001-Direction and Administration-	60.00	60.00	...	12.00	12.00	...	4.00	4.00	...	15.00	15.00	..	...	...	...	...
003-Training-																
(i) Training facilities	10.00	10.00	...	1.00	1.00	...	...	...	...	1.00	1.00	...	..	...	...	...
(ii) Hospitality Schemes	10.00	10.00	...	1.00	1.00	...	0.02	0.02	..	1.00	1.00	...	...	...	...	...
(iii) Travel management Institute.	10.00	10.00	...	2.00	2.00	..	...	...	..	1.00	1.00	...	...	...	...	...
80-General-104-Promotion and Publicity-																
(i) Publicity/Tourist Festivals.																
(ii) Printing of publicity materials.	80.00	80.00	...	30.00	30.00	...	30.00	30.00	...	25.00	25.00	...	...	...	...	...
(iii) Other Tourist Information Centres.	...	...	...	...	...	...	...	...	..	...	...	...	...	...	...	...
	846.00	846.00	...	240.00	240.00	...	162.97	162.97	...	106.60	106.00	...	12.00	12.00	..	..

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
800--OTHER EXPENDITURE																
(i)	Construction of Quarters at Wards lake (malis/Chowkidars).	25.00	25.00	...	5.00	5.00	...	...	...	...	20.00	20.00	...	20.00	20.00	..
(ii)	Construction of Directorate of Tourism's office building.	40.00	40.00	...	15.00	15.00	...	...	...	...	40.00	40.00	...	40.00	40.00	...
(iii)	Maintenance and repairs of Tourism building.	...	...	...	..	...	...	...	...	...	...	...	...	..	...	...
190--INVESTMENT IN PUBLIC SECTOR AND UNDERTAKING																
(i)	Share Capital contribution toward M. T. D. C.	30.00	30.00	...	...	...	...	..	...	...	..	...	...	...	...	...
(ii)	Construction of Crowborough Hotel at Shillong.	70.00	70.00	...	50.00	50.00	..	154.00	154.00	...	50.00	50.00	...	50.00	50.00	...
(iii)	Tourist Transport Services	...	30.00	30.00	...	10.00	10.00	...	10.00	10.00	...	7.00	7.00	...	..	...
(iv)	Improvement of Orchid hotel in Shillong.	104.00	104.00	...	20.00	20.00	...	10.25	10.25	...	5.00	5.00	..	...	...	...
(v)	Upgradation of Hotel Pinewood Ashok/construction of quarters for staff of Pinewood hotel Ashok.	155.00	155.00	...	20.00	20.00	...	20.00	20.00	..	15.00	15.00	..	15.00	15.00	...
800--OTHER EXPENDITURE																
(i)	Establishment of Foodcraft institute.	..	...	...	..	..	...	...	...	...	3.00	...	3.00	...	..	..
(ii)	Purchase of boats for lakes at Bajengdoba and Anogiri.	...	...	...	...	...	..	...	...	...	4.00	...	4.00	...	...	...
7452	Loans for Tourism--01--Tourist infrastructure--190--Loan to Public Sector and others Undertaking (a) Loan to M. T. D. C.	...	...	...	..	...	...	...	...	...	100.00	100.00	...	100.00	100.00	...
GRAND TOTAL		1300.00	1300.00	...	360.00	360.00	...	357.22	357.22	...	350.00	343.00	7.00	237.00	237.00	..

ANNEXURE—II

Physical and Achievements during the Annual Plan 1993-94
and Proposals for the Annual Plan 1994-95

Sl. No.	Items	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks
			1992-97 Target	Target	Anticipated Achievements	1994-95	
1	2	3	4	5	6	7	8
i)	Development of Tourist Spots	No.	10	3	3	2	
ii)	Development of Water Sports	No.	3	1	1	1	
iii)	Construction of 5 cottage Tourist Complex at Umiam,	No.	5	2	2	1	
iv)	Construction of Orchid Lodge at Tura.	No.	12	3	3	1	
v)	Construction of Restaurant cum Rest House at Cherrapunjee.	No.	10	3	3	...	
vi)	Construction of Drive-in-Restaurant at Nongpoh.	No.	...	...	...	...
vii)	Construction of Tourist Bungalow at Siju.	No.	5	1	1	1	
viii)	Construction of Yatriniwas at Tura.	No.	5	..	1	1	
ix)	Construction of Wayside Amenities at Khliehriat.	No.	5	...	...	...
x)	Construction of Hotel at Jowai	...	...	...	...	...
xi)	Construction of Wayside amenities at Anogiri.	No.	5	1	1	1	
xii)	Construction of Rest House at Baghmara.	No.	5	1	1	...	
xiii)	Construction of recreational facilities cum amusement Park at Umiam/Shillong.	No.	..	...	...	...
xiv)	Construction of rest house cum accommodational at Nongpoh.	..	...	...	...	..
xv)	Construction of Yatriniwas at Shillong.	No.	5	1	1	1	
xvi)	Construction of rest house cum accommodational facilities at Ranikor.	No.	3	1	1	1	
xvii)	Construction of boating facilities at Ward's Lake/Thandlaskein and Nagar Para Lake.	No.	3	...	..	...
xviii)	Construction of Wayside amenities at Nongstein.	No.	..	1	1	...	

1	2	3	4	5	6	7	8
xx)	Construction of Tourist Bungalow at Balpakram.	No.	4	1	1	1	
xxi)	Construction of Tourist Bungalow at Williamnagar.	No.	4	1	1	1	
xxii)	Construction of Tourist Bungalow at Kyllang Rock.	No.	4	1	1	...	
xxiii)	Development of Watersports in Meghalaya.	—	...	...	...	—
xxiv)	Construction of recreational facilities cum amusement Park in Meghalaya.	..	...	...	...	...
xxv)	Financial assistance to M. T. D. C.	...	...	...	...	..
xxvi)	Tourist Promotion Subsidy	...	...	...	...	...
xxvii)	Travel Circuit (Development of Golf Course).	No.	1	...	...	...
xxviii)	Wild Life Tourist (Trekking in natural reserve Forest).	No.	1	...	..	1	
xxix)	Development of Caves	No.	3	...	...	1	
xxx)	Adventure Tourism	No.	...	...	...	...
xxxi)	Training Facilities	..	...	..	—	...
xxxii)	Hospitality Schemes	...	...	...	..	...
xxxiii)	Travel Management Institute	No.	1	...	...	1	
xxxiv)	Publicity/Tourist Festival	...	...	...	...	...
xxxv)	Printing and Publicity Mete-	...	...	..	...	...
xxxvi)	Construction of quarters for Malis/Chowkidars of Ward's Lake.	No.	1	...	...	1	
xxxvii)	Construction of Directorate of Tourism Building.	No.	1	...	...	1	
xxxviii)	Repairs/Maintenance of Tourists Building.	...	...	...	...	...
xxxix)	Share Capital contribution to M. T. D. C.	...	...	..	...	...
xxxx)	Construction of Crowborough Hotel.	No.	8	3	3	4	
xxxxi)	Tourist Transport Services	No.	25	5	5	2	
xxxxii)	Improvement of Orchld Hotel at Shillong.	No.	4	2	2	1	
xxxxiii)	Upgradation of Pinewood Hotel	No.	4	2	2	1	
xxxxiv)	Establishment of Food craft Institute (New proposal).	No.	...	...	...	...
xxxxv)	Purchase of boats for lake at Bajengdoba and Anogiri.	...	...	...	...	...
xxxxvi)	Construction of establishment of Tourist Lodges/Tourist Bungalow.	...	...	..	..	...

ANNEXURE III—A

PROPOSAL FOR SPILL OVER AND
Outlay/Expenditure in Rs. lakhs and Physical Target/
NAME OF STATE: MEGHALAYA

Particulars	Code No. Major Head Minor Head	Nature and Location of the Schemes	Commen- cement year	Estimated cost	
				Original	Revised
1	2	3	4	5	6
1. Completed Schemes as on 31st March, 1993 (Spill-over liability if any, for 1994-95 and beyond).		NIL			
2. Schemes completed during the year 1992-93 and likely to be completed during 1993-94 (spill-over liability, if any for 1994-95 and beyond).		NIL			
3. Critical on-going Schemes as on 31st March, 1994					
3452--Tourism-01--Tourism Infrastructure-001--Tourist Centres-	3452-Tourist-01-Tourist Infrastructure-101-Tourist Centres.				
(i) Development of Tourist sport.	Do	Entire State	1990-95	30'00	...
(ii) Development of Water sport at Umiam Lake.	Do	Umiam lake	1986-87	52'63	64'70
(iii) 102-Tourist Accommodation.	102-Tourist Accommodation.				
(i) Construction of Restuarant cum Rest house at Cherrapunjee.	Do	Cherrapunjee.	1987-88	6'53	23'02
(ii) Construction of drive-in Restuarant at Nongpoh.	Do	Nongpoh	1984-85	2'30	8'48
(iii) Construction of Tourist Bungalow at Siju.	Do	Garo Hills	1990-91	11'40	2'07
(iv) Construction of Yatriniwas at Tura.	Do	Tura	1989-90	49'74	56'92
(v) Construction of hotel at Jowai.	Do	Jowai	1989-90	...	...
(vi) Constructson of wayside amenities at Khljehriat.	Do	Jowai	1990-91	11'86	11'86
(vii) Construction of wayside amenities at Anogiri.	Do	Garo Hills	1990-91	11'60	14'28
(viii) Construction of Rest house at Baghmara.	Do	Do	1991-92	11'53	28'08
(ix) Construction of recreational facilities/complex amusement Part at Umiam/Shillong.	Do	Umiam/	1990-91	..	...
(x) Construction of Yatriniwas at Shillong.	Do	Shillong	1990-91	49'57	63'82
(xi) Construction of Rest house cum accomoda.tional facilities at Nongpoh.	Do	Nongpoh	1991-92	...	..
				237'16	273'22

ANNEXURE III-A

GN-GOING PROGRAMMES/PROJECTS
Benefits in relevant units of measures).

8th plan Annual plan 1993-94

Expend- ture	8th Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95		Anticipated Benefits (in units)			Beyond 1994-95	Remarks specially environmental measures costs
	Agreed outlay	Bud getted	Antici pated expen- diture	Proposed outlay	8th Plan 1992-67	1992-93		1993- 94	1894. 95		
						Actual Benefit						Target
7	8	9	10	11	12	13	14	15	16	17	
26.11	34.00	30.00	51.54	25.00	10	3	3	2	10	...	
28.25	40.00	25.00	25.86	5.00	3	1	1	1	3	...	
0.99	2.00	5.00	0.85	...	10	...	3	...	...	...
1.33	...	...	..	...	...	..	...	...	...	...
...	10.00	5.00	0.45	2.00	5	..	1	1	5	...	
...	10.00	10.00	4.18	1.00	5	...	1	1	5	..	
...	
...	3.00	5.00	...	...	...	...	...	...	...	...
5.00	5.00	5.00	5.00	2.00	5	...	1	1	5	..	
5.36	10.00	8.00	...	...	..	..	..	...	..	...
...	1.00	1.00	...	...	...	...	...	...	...	...
7.44	20.00	20.00	...	1.00	5	...	1	1	5	...	
..	
74.42	135.00	114.00	87.88	36.00							

1	2	3	4	5	6
(xii) Construction of Rest House-cum-accomodational facilities at Ranikor.	102—Tourist Accommodation.	West Khasi Hills	1991-92	...	...
(xiii) Construction of boating facilities at Wards lake Thadlaskein and Nagapara.	—do—	Entira State	1991-92	...	...
(xiv) Construction of wayside amenities at Nongstoina.	—do—	West Khasi Hills	1992-93	...	...
(xv) Construction of Tourist Bungalow at Balpakram.	—do—	Garo Hills	...	..	...
(xvi) Construction of Tourists Bungalow Williamnagar.	—do—	—do—	..	...	..
(xvii) Construction of Tourist Bungalow at Kyllang Rock.	—do—	—do—	...	...	...
(xviii) Development of Watersport in Meghalaya.	—do—	...	...	...	..
(xiv) Recreational facilities-cum-amusement Park at Meghalaya.	—do—	...	..	...	...
xv) 190—Assistance to Public Sector and Undertaking.					
(i) Financial Assistance to M. T. D. C.	190—Assistance to Public Sector and Undertaking.	..	...	...	...
(ii) Tourism Promotion and subsidy. 800—Other Expenditure.	—do—	—do—	1991-92	...	...
(i) Travel Circuit (development of Golf course).	800—Other Expenditure.	Ex- Shillong	1990-91	...	...
(ii) Wild Life Tourist (Trekking in natural reserve Forest).	—do—	—do—	1990-91	10.03	13.78
(iii) Developmost of Caves.	—do—	...	1991-92	...	..
(iv) Adventure Tourism.	—do—	..	1992-93	10.20	10.04

7	8	9	10	11	12	13	14	15	16	17
...	10.00	7.00	...	2.00	3	...	1	1	3	...
0.15	3.00	...	1.07	...	...	...	...	...	...	...
...	5.00	8.00	...	...	...	...	...	...	...	...
...	...	1.00	...	5.00	4	...	1	1	4	...
...	...	1.00	...	3.00	4	...	1	1	4	...
...	1.00	1.00	...	...	...	...	...	...	...	...
...
...
...
...
...	10.00	10.00	...	...	...	...	...	...	...	...
...	2.00	8.00	...	...	...	...	...	...	...	...
3.83	5.00	2.00	2.00	2.00	1	...	...	1	...	...
0.71	2.00	4.00	...	4.00	3	...	...	1	3	...
1.74	3.00	5.00	5.00	4.00	...	...	...	...	...	...

1	2	3	4	5	6
Direction and Administration.	001—Direction and Administration.		1990-91	...	...
003—Training	003—Training facilities.				
(i) Training facilities	—do—	...	1989-90	...	...
(ii) Hospitality Schemes.	—do—	...	..	...	...
(iii) Travel management Institute.	—do—	...	...	...	...
(i) Publicity/Tourist Festivals.	80—General— 104—Promotion and Publicity. —do—	}	...	..	...
(ii) Printing of Publicity Materials	—do—		...	..	...
(i) Other Tourist Inform. Centre.	—do—	...	...	..	...
(i) Construction of quarters at Ward lake (Malis and Chowkidar).	800—Other Expenditure.	...	1990-91	...	...
(ii) Construction of Directorate of Tourism office bldg.	—do—	..	1991-92	...	...
(i) Share Capital contribution to M. T. D. C.	190—Investment in public Sector and undertaking.	...	...	...	...
(ii) Construction of Crowborough hotel at Shillong.	—do—	Shillong	1986-87	455.00	...
(iii) Tourist Transport Service.	—do—	...	...	...	...
(xxxx) Installation of pre-branded counter at Tourist information Centre, Calcutta.	Other Tourist Information Centres.	Calcutta	...	3.50	...
GRAND TOTAL			715.97	307.08	

7	8	9	10	11	12	13	14	15	16	17
3.88	15.00	12.00	4.00	15.00	...	...	...	...	..	...
...	2.00	1.00	...	1.00	...	...	...	...	...	...
0.43	2.00	1.00	0.02	1.00	...	...	...	...	...	...
...	...	2.00	...	1.00	1	...	...	1	1	...
10.25	25.00	30.00	30.00	25.00	...	..	...	...	...	...
...
...	10.00	5.00	...	20.00	1	...	..	1	1	...
...	15.00	15.00	...	40.00	1	...	...	1	1	...
...
138.89	20.00	50.00	154.00	50.00	8	3	3	4	8	...
10.00	10.00	10.00	10.00	3.00	25	...	5	2	...	...
3.50	...	...	...	...	...	...	...	..	...	..
242.80	285.00	287.00	293.97	216.00						

ANNEXURE III(B)

Name of State—MEGHALAYA

Proposals for Maximising Benefits of completed Programmes/Projects

Outlay Expenditure in Rs. lakhs and Physical Targets/Benefits in

Particulars	Code No. Major head/Minor heads of the Scheme	Nature and location	Commence- ment year	Estima- ted cost	Existing		Target		8th Plan 1992-97 Outlay
					Capacity in Units	Utilisa- tion	Capacity (in Units)	Utilisa- tion	
1	2	3	4	5	6	7	8	9	10
Scheme aimed at maxi- mising benefit from the existing capacity as on 31-3-94.	1,10.3452.00								
(i) Improvement/Upgrada- tion of Hotel Pine Wood, Shillong constr- uction of qrs for staff of Pinewood Hotel	01—Tourist Infra- structure—102— Tourist Accom- modation	Improvement of Hotel Pinewood Ashok	1990-91	374.44	86 Bds	60 Bds	86 Bds	86 Bds	155.00
(ii) Improvement of Orchid Hotel at Shillong	—do—	Upgradation/Im- provement of Orchid hotel, Shillong.	1990-91	104.00	133 Bds	55 Bds	133 Bds	133 Bds	104.00
(iii) Improvement of Orchid Lodge, Tura.	—do—	Upgradation/Re- novation and addi- tional work at Orchid, Tura.	1990-91	25.00	20 Bds	12 Bds	20 Bds	20 Bds	25.00
(iv) Construction of 5 cottage/ Tourist Complex Improve- ment of Orchid lake Re- sort at Umiam.	—do—	Upgradation and improvement of Orchid lake Re- sort, Umiam.	1989-90	55.90	40 Bds	20 Bds	40 Bds	40 Bds	80.00
Total	...	...	...	559.34	...	...	...	...	364.00

(as on 31-3-94)

relevant Units of Measurement

Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Acti. Expendi- ture	Annual Plan 1994-95 Proposed Outlay	Anticipated benefits (in Units)					Beyond 1994-95	Remarks (specially environmental measure/costs)
				8th Plan 1992-97	1992-93 Actual Benefits	1993-94	1994-95 Target	1994-95		
11	12	13	14	15	16	17	18	19	20	
14.56	20.00	20.00	15.00	200%	20%	35%	50%	95%	...	
9.06	20.00	10.25	5.00	150%	...	40%	60%	50%	Rs,9.75 lakhs re-appropriated towards more pressing project	
15.00	8.00	8.00	2.00	60%	15%	30%	15%	...		
2.59	25.00	25.00	5.00	100%	25%	50%	25%	..		
41.21	73.00	63.25	27.00	...	..	...	..	...

ANNEXURE—III C

PROPOSALS FOR PROGRAMMES/PROJECTS

Outlay/Expenditure in Rs. lakhs and
Physical Target/benefit in relevant
units of measurement.

NAME OF STATE—MEGHALAYA

Particular	Code No. major head/minor head	Nature and location of the scheme	Commencement year	Estimated cost
1	2	3	4	5
New Scheme of 8th Plan				
1. Establishment of food craft Institute	800-Other Expenditure	Estt. of food craft Institute at Shillong.	1994-95	...
2. Purchase of boats for lakes at Bajendeba and Anegiri.	- do -	Introduction of boating facilities for promotion of Tourism in Garo Hills.	1994-95	...
3. 7452—Loans for Tourism 01—Tourist Infrastructure 109—Loan to Public Sector and Other Undertaking (a) Loan to MTDC for construction of Crowborough Hotel, Shillong General Plan.	—do—	Construction of Crowborough Hotel.		

NEW SCHEME OF EIGHTH PLAN

Eighth plan (1992 -97 outlay	Annual plan (1992 -93 Actual expen- diture	Annual plan 1993-94		Annual plan 1994-95 Propo- sed outlay	Anticipated benefits (in Units)			1994 -95 Tar- get	Be- yond 1994- 95	Re- marks
		Budgetted outlay	Antici- pated expen- diture		Eighth plan	1992-93 Actual benefit	1993 -94			
6	7	8	9	10	11	12	13	4	15	16
...	3.00	...	...	...	1	2	
...	4.00	...	...	...	2	..	
...	100.00	...	...	...	1	...	
...	167.00	...	...	...	..	...

SUMMARY STATEMENT
PROPOSAL FOR PROGRAMMES PROJECTS

ANNEXURE IIID

Name of State/UT MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Expenditure upto end of 7th Plan	Annual Plan (1992-93) Actual Expd.	Annual Plan (1993-94)		Eighth Plan (1992-97)		Annual Plan (1994-95)	
					Budgeted Outlay	Anti- Expd.	Outlay	Proposed Outlay		
1	2	3	4	5	6	7	8	9		
1. Completed schemes as on 31.3.94 (spill over liability if any for 1994-95 and beyond).	Nil									
2. Schemes completed during 1992-93/likely to be completed during (1993-94 (spill over liability if any for 1994-95 and beyond).	Nil									
3. Critical ongoing schemes as on 31.2.94										
1. Development of Tourist spots	63452—Tourism-01— Tourist infrastruc- ture-etc. 1.2 Tou- rist Accommodation	12.00	11.96	26.11	30.00	51.54	85.00	25.00	5.00	
(ii) Development of Watersport	—do—	52.63	68.46	28.25	25.00	14.92	70.00	5.00	5.00	
(iii) Construction of Restaurant cum-Rent House at Cherrapunjee	—do—	23.02	17.00	0.99	5.00	0.85	10.00	...	...
(iv) Construction of Drive in Restaurant at Nongpoh	—do—	8.48	9.00	1.33	...	...	...	...	...
(v) Construction of Tourist Bungalow at Siju	—do—	12.07	5.76	...	5.00	0.45	15.00	2.00	2.00	

1	2	3	4	5	6	7	8	9
(vi) Construction of Yatriniwas at Tura	"3542—Tourism—01— Tourist Infrastructure etc. 1 02 Tourist Ac- commodation. —do—	49.74	17.25	...	10.00	4.18	30.00	1.00
(vii) Construction of Hotel at Jowai, (Thadlaskein Orchid Inn.)	—do—	10.00	...	...	...	...	20.00	...
(viii) Construction of Wayside Amenities at Khlobriat	—do—	11.86	6.87	...	5.00	...	20.00	...
(ix) Construction of Wayside Amonties at Anogiri.	—do—	11.62	6.87	5.00	5.00	5.00	10.00	2.00
(x) Construction of Rest House at Bagh- mara.	—do—	..	4.00	5.30	8.00	..	25.00	..
(xi) Construction of re-creational facili- ties cum Amusement park at Umiam/ Shillong.	—do—	50.00	5.00	...	1.00	...	11.00	...
(xii) Construction of Yatriniwas at Shillong	—do—	3.00	7.00	7.44	20.00	...	25.00	1.00
(xiii) Construction of Rest House cum accommodational facilities at Nongpoh	—do—	..	..	...	..	..	...	..
(xiv) Construction of Rest House cum accom- modational facilities at Renikor	—do—	...	5.00	...	7.00	...	25.00	2.00
(xv) Construction of boating facilities at Wards Lake/Thadlaskein and Nagapara Lake.	—do—	...	3.00	0.15	...	1.07	10.00	...
(xvi) Construction of Wayside Amenities at Nongstoin.	—do—	20.00	...	...	8.00	...	20.00	...
(xvii) Construction of Tourist Bungalow at Balpakram.	—do—	30.00	...	...	1.00	...	5.00	5.00
(xviii) Construction of Tourist Bungalow at Walliamnagar.	—do—	30.00	..	...	1.00	...	5.00	3.00
(xix) Construction of Tourist Bungalow at Kyllang Rock, (Mairang	—do—	30.00	...	...	1.00	...	10.00	...
(xx) Development of Waterport at Megha- laya.	—do—	...	...	...	...	0.94	...	...
(xxi) Construction of Re-creational facilities cum amusement Park in Meghalaya.	—do—	...	...	...	...	..	...	...

1	2	3	4	5	6	7	8	9	
(xxii) Financial Assistance to M.T.D.C.	190—Assistance to Public Sector & Undertaking	...	39.60	...	...	10.60	45.00	..
(xxiii) Tourism Promotion Subsidy	—do—	..	14.98	.	10.00	...	50.00	..	
(xxiv) Travel Circuit (Development of Golf course)	800—Other expenditure	...	7.51	...	8.00	...	35.00	..	
(xxv) Wildlife Tourism (Trekking in natural Reserve Forest)	—do—	...	8.00	3.83	2.00	2.00	20.00	2.00	
(xxvi) Development of Caves	—do—	..	2.30	0.71	4.00	...	15.00	4.00	
(xxvii) Adventure Tourism	—do—	20.00	...	1.74	5.00	5.00	10.00	4.00	
(xxviii) Direction and Administration	80—General—001 Direction and Administration	...	11.15	5.88	12.00	4.00	60.00	15.00	
(xxix) Training facilities	003—Training	...	2.50	...	1.00	...	10.00	1.00	
(xxx) Hospitality Schemes	—do—	..	1.26	0.43	1.00	0.02	10.00	1.00	
(xxxi) Travel Management Institute	—do—	...	1.00	...	2.00	...	10.00	1.00	
(xxxii) Publicity/Tourist Festivals, Printing of Publicity materials	89—General—104—Printing and Publicity	70.00	22.50	10.25	30.00	30.00	80.00	25.00	
(xxxiii) Other Tourist Information Centres	—do—	...	..	...	...	..	...	..
(xxxiv) Construction of Quarters at Wards Lake (Mahi's and Chowkidars).	800—Other expenditure	...	2.00	...	5.00	...	25.00	20.00	
(xxxv) Construction of Directorate of Tourism's Office.	—do—	25.00	8.50	...	15.00	..	40.00	40.00	
(xxxvi) Repairs and Maintenance of Tourism buildings	—do—	...	...	...	...	...	...	...
(xxxvii) Share capital contribution to H.T.D.C.	190—Investment in public Sector & Undertaking.	...	63.50	...	...	...	3.00	...
(xxxviii) Construction of Crowborough Hotel at Shilong	—do—	455.00	117.37	133.89	50.00	154.00	70.00	50.00	
(xxxix) Tourist Transport Services	—do—	...	25.00	10.00	10.00	10.00	30.00	7.00	
(xxxx) Installation of prefabricated Counter at Tourist Information centre Calcutta	—do—	...	3.50	3.50	...	...	...	...
Total			971.42	493.04	242.30	287.00	293.97	936.00	216.00

	1	2	3	4	5	6	7	8	9
Scheme aimed at Maximising benefit the existing capacity as on 31st March 1994.									
(i) Improvement/Upgradation of Hotel Pinewood, and Shillong/Construction of quarters for Staff of Pinewood Hotel: Shillong.	01	Tourist Infrastructure--102--Tourist Accommodation.	374.56	27.63	14.56	20.00	20.00	155.00	15.00
(ii) Improvement of Orchid Hotel at Shillong		--do--	104.00	...	9.06	20.00	10.25	25.00	3.00
(iii) Improvement of Orchid Lodge, Tura.		--do--	20.00	...	15.00	8.00	8.00	2.00	2.00
(iv) Construction of 5 Cottages/Tourists Complex/Improvement of Orchid Lake Resort, Umiam.		--do--	59.99	..	2,59	25.00	25.00	80.00	5.00
TOTAL			1529.88	525.67	284.01	300.00	357.22	1300.00	243.00
5. NEW SCHEMES OF EIGHT PLAN	600	--Other Expenditure							
1. Establishment of Food Craft Institution.		--do--	..	..	..	...	...	...	3.00
2. Purchase of boats for Lakes at Bajendoba and Anogiri.		--do--	...	...	...	...	..	...	4.00
3. 7452--Loans for Tourism--01--Tourist Infrastructure--190--Loan to Public Sector and Other Undertaking (a) Loan to M. T. L. C. for construction of Crowborough Hotel, Shillong--General Plan.		--do--	..	..	...	...	...	..	100.00
Grand Total			1 529.88	525.67	284.01	300.00	357.22	1300.00	350.00

ANNEXURE—IV

Statement Regarding Externally Aided Projects

Name of the State : MEGHALAYA

Sl. No.	Name, nature of location of the project with project Code and name of external funding Agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid a) Original b) Revised	Estimated cost a) Original b) Revised (Latest)	Pattern of funding a) State's Share b) Central Assistance c) Other Sources (to be specified) total	Commulative Expenditure upto Annual Plan 1991-93 a) State's Share b) Central Assistance c) Other Sources (to be specified) total	Provision necessary during the			
							8th Plan a) State's Share b) Central Assistance c) Other Sources (to be specified) total	1992-93 a) State's Share b) Central Assistance c) Other Sources (to be specified) total	1993-94 a) State's Share b) Central Assistance c) Other Sources (to be specified) total	1994-95 a) State's Share b) Central Assistance c) Other Sources (to be specified) total
1	2	3	4	5	6	7	8	9	10	11
Continuing Scheme—										
i)	Development of Watersports at Umiam Lake.	1986-87	...	a) 48.08 b) 64.30	a) 16.67 b) 48.03	a) 3.15 b) 46.00	a) 70.00 b) 2.03	a) 30.00 b) 2.03	a) 25.00 b) 2.03	a) 5.63 b) 2.03
ii)	Construction of drive in at Nongpoh.	1984-85	...	a) 2.30 b) 8.48	a) 6.18 b) 2.30	a) 6.18 b) 1.15	a) ... b) 1.15	a) 1.33 b) 1.15	a) ... b) 1.15	a) ... b) 1.15
iii)	Construction of Restaurant cum Rest House at Cherrapunjee.	1986-87	...	a) 6.53 b) 23.02	a) 4.31 b) 18.71	a) 4.31 b) 17.70	a) 10.00 b) 1.01	a) 2.00 b) 1.01	a) 5.00 b) 1.01	a) ... b) 1.01
iv)	Construction of Yatrinivas at Tura.	1988-89	...	a) 49.74 b) 56.91	a) 17.64 b) 39.8	a) 12.86 b) 10.00	a) 31.00 b) 29.87	a) 18.00 b) 29.87	a) 10.00 b) 14.87	a) 2.00 b) 14.87
v)	Construction of Tourist Lodge at Siju.	1990-91	...	a) 11.40 b) 12.07	a) 6.21 b) 5.86	a) 5.76 b) 2.00	a) 15.00 b) 3.86	a) 10.00 b) 3.86	a) 5.00 b) 3.86	a) 2.00 b) 1.86
vi)	Construction wayside amenities at Khliehriat.	1990-91	...	a) 11.96 b) 11.86	a) 6.87 b) 4.99	a) 6.87 b) 2.00	a) 20.00 b) 2.99	a) 3.00 b) 2.99	a) 5.00 b) 2.99	a) ... b) 1.99
vii)	Construction wayside at Anogiri.	1990-91	..	a) 11.62 b) 14.58	a) 9.53 b) 4.75	a) 1.00 b) 2.00	a) 16.00 b) 2.75	a) 5.00 b) 1.00	a) 5.00 b) 1.75	a) 2.00 b) 1.75

1	2	3	4	5	6	7	8	9	10	11
viii)	Construction of Yatriniwas at Shillong.	1990-91	...	a) 49.57 b) 63.82	a) 7.44 b) 56.38	a) ... b) ...	a) 25.00 b) 56.38	a) 20.00 b) 56.38	a) 20.00 b) 36.38	a) 1.00 b) 36.38
ix)	Construction of Tourist Bungalow at B:ghmara.	1991-92	...	a) 11.53 b) 28.01	a) 9.31 b) 18.70	a) 4.00 b) ...	a) 25.00 d) 18.70	a) 10.00 b) 18.70	a) 8.00 b) 10.70	a) ... b) 10.70
x)	Development of Trekking and Tened Accommodation	1991-92	...	a) 10.35 b) 13.78	a) 4.01 b) 9.77	a) ... b) ...	a) 20.00 b) 9.77	a) 5.00 b) 9.77	a) 2.00 b) 9.77	a) 2.00 b) 4.77
xi)	Holding of Tourist Festivals in Meghalaya.	1991-92	..	a) 3.00 b) 3.00	a) .. b) 3.00	a) ... b) 3.00	a) .. b) 3.00	a) ... b) 3.00	a) ... b) 3.00	a) ... b) 0.30
xii)	Development of Water-sport in Meghalaya. (Purchase of water-sport equipment).	1990-91	...	a) 8.99 b) 8.99	a) ... b) 8.99	a) ... b) 8.99	a) ... b) 8.99	a) ... b) 8.99	a) ... b) 8.99	a) ... b) 4.49
xiii)	Purchase of boats for Ward's Lake/Jhadiasheintak/Nagarpara Lake.	1992-93	...	a) 5.82 b) 5.54	a) 1.07 b) 4.27	a) ... b) ...	a) 10.00 b) 4.27	a) 3.00 b) 4.27	a) ... b) 4.27	a) .. b) 2.27
xiv)	Construction to MTDIC for improvement/upgradation of hotels.									
	a) Upgradation of Pine wood Hotel.	1992-92	...	a) 24.56 b) 41.45	a) 31.45 b) 10.00	a) ... b) ..	a) 155.00 b) 10.00	a) 20.00 b) 10.00	a) 20.00 b) 10.00	a) 15.00 b) 5.00
	b) Upgradation of Orchid hotel at Shillong.	1991-92	..	a) 21.76 b) 19.06	a) 9.06 b) 10.00	a) ... b) ..	a) 104.00 b) 10.00	a) 10.00 b) 10.00	a) 20.00 b) 10.00	a) 5.00 b) 5.00
xv)	Adventure Tourism	1992-93	...	a) 10.00 b) 10.00	a) 5.00 b) 5.00	a) ... b) ...	a) 10.00 b) 5.00	a) 3.00 b) 5.00	a) 5.00 b) 5.00	a) 4.00 b) 5.00
2. New Schemes--										
i)	Construction of Tourist at Nongstoin.	1993-94	..	a) 50.00 b) 50.00	a) 15.00 b) 35.00	a) ... b) ..	a) 20.00 b) ...	a) 5.00 b) ...	a) 1.00 b) ...	a) ... b) 35.00
ii)	Construction of Tourist Lodge at Williamnagar.	1993-94	...	a) 30.00 b) 50.00	a) 15.00 b) 35.00	a) ... b) ...	a) 5.00 b) ...	a) ... b) ...	b) 1.00 b) ..	a) 3.00 b) 35.00
iii)	Publicity	1993-94	...	a) 13.39 b) 15.39	a) 3.39 b) 3.39	a) ... b) ...	a) 80.00 b) ...	a) 25.00 b) ...	a) 30.00 b) ...	a) 25.00 b) 10.00
iv)	Upgradation of Water-spots cum Plex at Umiam.	1993-94	..	a) 55.29 b) 55.29	a) 15.29 b) 40.00	a) ... b) ...	a) 70.00 b) ...	a) 40.00 b) ...	a) 25.00 b) ...	a) 5.00 b) 40.00
				a) 455.78 b) 553.49	a) 182.87 b) 570.62	a) 44.13 b) 92.84	a) 677.00 b) 69.77	a) 202.00 b) 153.02	a) 33.00 b) 124.77	a) 71.00 b) 218.57

CENTRALLY SPONSORED SCHEMES

Sl. No.	Name of Scheme	Pattern of Funding				Eight plan (1992-97) Outlay.		Annual plan 1992-93		Annual plan 1993-94		Annual plan (1894-95)		Remarks
						Provision in the Annual Plan.	Expenditure.	Provision in the Annual Plan.	Anticipated Expenditure.	Proposed Outlay.				
1	2	3	4	5	6	7	8	9	10					
1. Schemes to be transferred to the States.—														
a) already transferred														
b) yet to be transferred														
2. Schemes retained as CSS														
i)	Development of Water-sports at Umiam Lake.	16.67 (State)	48.03 (Central)	70.00 (State)	...	30.00 (State)	23.25 (State)	25.00 (State)	25.00 (State)	5.00 (State)	2.03 (Central)			
ii)	Construction of Drive-in-at Nongpoh.	6.18 (State)	2.30 (Central)	..	...	...	1.33	...	..	1.15 (Central)			
iii)	Construction of Restaurant-cum-Rest House at Cherrapunjee.	4.31 (State)	18.71 (Central)	10.00 (State)	..	2.00 (State)	0.99	5.00 (State)	0.85	1.01 (Central)				
iv)	Construction of Yatrl, niwas at Tura.	17.04 (State)	39.87 (Central)	30.00 (State)	39.87 (Central)	10.00 (State)	15.00 (Central)	10.00 (State)	4.18 (State)	1.00 (State)	14.87 (Central)		The amount of Rs.15.00 Lakhs being Central was taken advance	

	2	3	4	5	6	7	8	9	10	
A) Construction of Tourist Lodge at Siju.	6.21 (State)	5.86 (Central)	15.00 (State)	5.86 (Central)	10.00 (State)	... 2.00 (Central)	5.00 (State) 0.5 (State) 2.00 (Central)	2.00 2.00 (State)	1.86 (Central)	
vi) Construction of way-side amenities at Khliehriat.	6.87 (State)	4.99 (Central)	20.00 (State)	2.99 (Central)	3.00 (State)	... 1.00 (Central)	5.00 (State) 1.00 (Central)	... 1.00 (Central)	1.99 (Central)	
vii) Construction of way-side amenities at Anogiri.	9.53 (State)	4.75 (Central)	10.00 (State)	2.75 (Central)	5.00 (State)	2.66 (State)	5.00 (State)	... 2.00 (State)	1.75 (Central)	
viii) Construction of Yatrinivas at Shillong.	7.44 (State)	56.38 (Central)	7.54 (State)	56.38 (Central)	20.00 (State)	7.44 (State)	20.00 (State)	... 1.09 (State)	36.38 (Central)	
ix) Construction of Tourist Bangalow at Baghmara.	9.31 (State)	18.70 (Central)	5.31 (State)	18.70 (Central)	10.00 (State)	5.31 (State)	8.00 (State)	... 10.70 (Central)		
x) Development of Traking and Tanted accommodation.	4.01 (State)	9.77 (Central)	4.01 (State)	9.77 (Central)	5.00 (State)	3.88 (State)	2.00 (State)	2.00 (State)	4.77 (Central)	
xi) Holding of Tourist Festivals in Meghalaya.	..	3.00 (Central)	..	3.00 (Central)	... 9.77 (Central)	... ... (Central)	2.70 (Central)	2.70 (Central)	... 0.30 (Central)
(xii) Development of Water-sports in Meghalaya (Purchase of water-sports equipment).	...	8.99 (Central)	8.99 (State)	... 8.99 (Central)	0.94 (State)	0.94 (State)	... 4.49 (Central)	The amount of Rs. 0.54 Lakh was re-appropriated from other schemes.

1	2	3	4	5	6	7	8	9	10				
xiii) Purchase of boats for Ward's lake/Thardlaskein/Bangarpara Lake.	1.07 (State)	4.27 (Central)	...	4.27 (Central)	3.00 (State)	...	...	2.00 (Central)	1.07 (State) 2.00 (Central)	2.27 (Central)	The amount of Rs 1.00 Lakh was re-appropriated other scheme	
xiv) Construction to MIDC for improvement upgradation of Hotel.—													
a) Upgradation of Pindwood Hotel.	31.45 (State)	10.00 (Central)	31.45 (State)	10.00 (Central)	20.00 (State)	...	14.54 (State)	...	20.00 (State) 5.00 (Central)	20.00 (State) 5.00 (Central)	15.00 (State)	5.00 (Central)	
b) Upgradation of Orchid hotel at Shillong.	9.06 (State)	10.00 (Central)	9.06 (State)	10.00 (Central)	10.00 (State)	...	9.06 (State)	...	20.00 (State) 5.00 (Central)	20.00 (State) 5.00 (Central)	5.00 (State)	5.00 (Central)	
xv) Adventure Tourism.	5.04 (State)	5.00 (Central)	5.04 (State)	5.00 (Central)	...	5.00 (State)	...	5.00 (State)	...	5.00 (State)	4.00 (State)	5.00 (Central)	
NEW SCHEMES													
xvi) Construction of Tourist at Nongstoin.	15.00 (State)	35.00 (Central)	15.00 (State)	35.00 (Central)	5.00 (State)	...	...	...	8.00 (State)	...	...	35.00 (Central)
xvii) Construction of Tourist Lodge at Williamnagar.	15.00 (State)	35.00 (Central)	15.00 (State)	35.00 (Central)	...	...	...	...	1.00 (State)	...	3.00 (State)	35.00 (Central)
xviii) Publicity	3.30 (State)	10.00 (Central)	25.00 (State)	30.00 (State)	...	30.00 (State)	25.00 (State)	10.00 (Central)
xix) Upgradation of Watersports-complex at Umiam.	15.29 (State)	40.00 (Central)	15.29 (State)	40.00 (Central)	...	...	...	...	...	...	5.00 (State)	40.00 (Central)

9 3. ECONOMIC ADVICE AND STATISTICAL

The Directorate of Economic and Statistics deals with the overall statistical system in the State. It is responsible for statistical data under various sectors for effective planning process and formulation of Plan Schemes of the State. The following are the programmes under Plan Schemes 1994-95 of this Directorate.

(a) Strengthening of Statistical Organisation

Strengthening of State Statistical Organisation during 1994-95 is mainly for the setting up of new district offices at Ribhoi and South Garo Hills. Against an outlay of Rs. 17.00 lakhs during Eighth Plan, amount of Rs. 7.50 lakhs has been earmarked under the new Scheme Programmes 1994-95 for the two district offices. However, in the preparation of the proposed outlay under Eighth Plan estimates for the newly created districts was not included as the new districts were created in mid 1992. During 1993-94, the Departmental Committee of Plan Schemes under Planning Department has approved the creation of 24 posts in the two new district offices.

(b) Bulleting Handbook, Abstract etc.

All statistical data collected and compiled by the Directorate which include comparable data in the socio-economic sphere, maps, graphs, etc. are published from time to time by this Directorate. In the process, the data as compiled and the graphs prepared are required to be sent to Private Press for quality and colour prints etc. During 1994-95 an amount of Rs. 0.30 lakhs is earmarked under this scheme

(1) Training Unit :

During 1994-95, an inservice training will be conducted for the staff of the Directorate which will also include an induction training to the newly appointed staffs and for this training an amount of Rs. 0.20 lakhs is earmarked under the Scheme.

(m) Strengthening of Price Section :

Collection of wholesale and retail price data in selected centres both urban and rural, is being continued as a regular item of work of the Directorate. With a view to provide information to facilitate construction of Consumer Price Index with particular reflection of the changes overtime of retail prices in the urban areas, it is proposed to undertake a special study by engaging unemployed graduates as investigators on a short term basis. An amount of Rs. 0.20 lakhs is earmarked during 1994-95.

P (ii) Crop Insurance Scheme :

This is a continuing scheme where crop estimation survey is conducted on a regular basis for the selected crops as per guidelines of the Crop Insurance Scheme.

For obtaining reliable data, an estimate has to be done on weighted average at the Block level. In view of the absence of the cadastral survey and Land recorded data, it is proposed to enumerate the areas under Principal Crops by the gram Sevaks/village level worker for data collection in all the villages of the State. For the additional work entrusted to the village workers, a suitable honorarium is proposed to be paid during 1994-95.

An amount of Rs. 13.90 lakhs is earmarked under this scheme during 1994-95.

PROGRESS/EXPENDITURE DURING 1993-94 AND PROPOSED OUTLAY 1994-95

Code No.	Major/Minor Head of Development	Eighth Plan 1992-97 Outlay			Annual Plan 1993-94					
		Total	Continuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	
1	2	3	4	5	6	7	8	9	10	
110	“112-Economic Advice & Statistics Sub-Head :									
	(a) State Statistical Organisation	17.00	0.70	16.30	8.60	0.35	8.25	2.00	0.10	
	(d) Annual Survey of Industries and Socio-Economic Survey	3.00	3.00	...	...	...	...	...	...
	(f) Bulletin, Handbook, Abstract etc.	0.60	0.60	...	..	..	...	...	...
	(l) Training Unit	0.20	0.20	...	...	...	...	...	...

ANNEXURE—I

(Rs, in Lakhs)

	Annual Plan 1994-95						
	New Schemes	Proposed Outlay			of which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
11	12	13	14	15	16	17	
	1.90	7.50	7.50	...	5.30	5.30	..

	...	0.30	0.30	...	...	...	..
	...	0.20	0.20	...	...	...	...
	...	0.20	0.20	...	...	...	...

1	2	3	4	5	6	7	8	9	10
(m) Strengthening of Price Section	0.70	0.70	...	...	...	...	...	...	...
P (ii) Crop Insurance Scheme	63.00	63.00	..	13.50	13.50	..	13.50	13.50	13.50
(g) Agricultural Statistic (Strengthening of Statistical Agencies at Block level)	3.00	3.00	...	1.00	1.00	...	0.20	0.20	0.20
(r) National Sample Survey	3.50	3.50	...	0.75	0.75	...	0.75	0.75	0.75
(t) Establishment of Modern Data Processing Facility	0.75	0.75	...	...	..	..	...	...	...
(v) Strengthening of Publication & Reference Division	0.25	0.25	...	0.15	0.15	...	0.15	0.15	0.15
Construction of Office Building & Staff Quarters	8.00	8.00	...	...	...	...	...	...	...
Total :	10.00	83.70	16.30	24.00	15.75	8.25	16.60	14.70	

11	12	13	14	15	16	17
...	13.90	13.90	...	...	...	...
...	0.70	0.70	...	...	...	...
...	1.00	1.00	...	...	...	...
...	0.20	0.20	...	...	...	...
...
...
1.90	24.00	24.00	...	...	5.30	5.30

ANNEXURE-II

Proposed Targets and Achievement during the Annual Plan, 1993-94 and Proposal for the Annual Plan, 1994-95

Sl. Nos.	Item	Unit	Eighth Plan 1992-97 Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	(a) State Statistical Organisation (a) Creation of posts	Nos.	33	26	24	26	The posts to be created are for the setting up of new districts at Ri-Bhoi and South Goro Hills and the Creation of U.D. posts at Willjamnagar and Nongstain and the proposed up-gradation of District offices to be manned by the Deputy Director rank to the 5 existing districts.
	2. (d) Annual Survey of Industries (a) Creation of posts		—	—	—	—	
	3. (f) Bulletin, Handbook, Abstract etc (a) Creation of posts		—	—	—	—	

1	2	3	4	5	6	7	8
4. (m) Strengthening of price Section							
(a) Creation of posts			—	—	—	—	
(b) Increase in the no. of price centres	Nos.		5	—	—	5	
6. P (ii) Crop Insurance Schemes							
(a) Creation of posts			—	—	—	—	
7. (q) Agricultural Statistics							
Strengthening of Statistical Agency at Block level							
(a) Creation of posts	Nos.		120	—	—	—	
8. (r) National Sample Survey Divn.							
(a) Creation of posts			—	—	—	—	
9. (t) Establishment of Modern Data processing Facility							
(a) Creation of posts			—	—	—	—	
(b) E.D.P. Installation			—	—	—	—	
10. (v) Strengthening of publication & Reference Division							
(a) Creation of posts			—	—	—	—	
Construction of office Building and staff quarters	Nos.		2	—	1	1	

Outlay/Expenditure in Rs. Lakhs and Physical Target/Benefit in Relevant Units of Measurement

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated cost		Annual Plan	Eighth Plan
				Original	Revised	Outlay 1992-93 Expenditure	Outlay 1992-97 Agreed Outlay
1	2	3	4	5	6	7	8

A.1 Completed Schemes as on 31st March, 92 (Spill over liability if any for 1994-95 and beyond)

- (i)
(ii)
(iii)

Total—(A.1)							
A.2	Schemes completed during 1992-93 and likely to be completed during 1993-94 (Spill over liability if any, for 1994-95 and beyond.)	1103454 "112 Economic Advice and Statistics	Districts 1994-95 & Head quarter	...	...	11.31	100.00
	(i)						
	(ii)						
	(iii)						
Total—(A.2)							
A.3	Critical on going schemes as on 31st March, 94.						
	(i) Crop Insurance schemes						
	(ii)						
	(iii)						
Total—(A.3)							

Particulars	Annual Plan 1993-94		Annual Plan 1994-95	Anticipated Benefits (in units)					Remarks specifically environmental measures costs)
	Budgetted Outlay	Anticipated Outlay	Proposed Outlay	Eighth Plan 1992-97	1992-93 Actual benefit	1993-94	1994-95 Target	Beyond 1994-95	
1	9	10	11	12	13	14	15	16	17

A*1

- i)
- ii)
- iii)

A*2

24.00	20.60	24.00
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- i)
- ii)
- iii)

A*3

- i)
- ii)
- iii)

ANNEXURE—III 'C'

Proposal for Programmes/Projects—New Schemes (Repetitive) of Eight Plan

(Outlay/Expenditure in Rs. lakhs and physical targets/benefits in relevant units of measurement).

Particulars	Code No. Major ead/ Minor/head	Nature and location of the scheme	Commencement year	Estimated cost	Eight Plan 1992-97 Outlay	Annual Plan 1992-95 Actual Expenditure	Annual Plan 1993-94		Annual Plan 1994-95 Proposed outlay	Anticipated benefits (in units)				Remarks (Specially Environmental Measures/costs)	
							Budgetted outlay	Anticipated Expenditure		Eight Plan	1992-93 Act- ual benefit	1993-94	1994-95 tar- getted		beyond 1994-95
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New Schemes (Repetitive) of Eight Plan—	110345400														
"112—Economic Advice & Statistics",—															
1. (a) State Statistical Organisation.	...	Districts & Head-quarters.	Ongoing scheme.	...	17.00	10.06	8.60	2.00	7.50	...	...	...	...	..	...
2. (b) Annual Survey of Industries Socio-Economic Survey.	...	Headquarters.	„	...	3.00	..	...	...	...	...	...	...	...	...	..
3. (f) Bulletin, Handbook, Abstract etc.	...	—do—	„	...	0.60	...	...	...	0.30	...	...	...	...	..	...
4. (l) Training Units ...	...	—do—	„	...	0.20	...	...	...	0.20	..	...	...	...	..	...

1	2	3	4	5	6	7	8	9	10	11	11	13	14	15	16
5. (m) Strengthening of Price Section.	..	Districts and Headquarters.	Ongoing Scheme.	...	0.70	0.09	..	...	0.20	..	...	...	...	...	..
6. P. (ii) Crop Insurance Scheme	...	Districts	,,	...	63.00	10.21	13.50	13.50	13.90	..	...	...	...	...	...
7. (q) Agricultural Statistics ... (Strengthening of Statistical Agency at Block level).	...	Districts	,,	...	3.00	...	1.00	0.20	0.70	...	...	..	...	...	..
8. (r) National Sample Survey Division.	...	Districts and Headquarters.	,,	...	3.50	0.37	0.75	0.75	1.00	...	...	...	...	..	...
9. (t) Establishment of Modern Data Processing Facility.	..	Headquarters.	,,	...	0.75	0.58	...	..	0.20	...	...	...	...	..	...
10. (v) Strengthening of Publication and Reference Division.	...	Headquarters.	,,	...	0.25	...	0.15	0.15	..	...	...	..	...	...	...
11. Construction of Office Building and Staff Quarters.	...	Districts	,,	...	8.00	...	...	4.00	...	...	...	...	...	...	...
TOTAL	100.00	11.21	24.00	20.60	24.00	...	...	...	..	..	...

Note—There are no new Schemes of the Directorate and Schemes as noted above are repetitive.

SUMMARY STATEMENT

Proposals for Programmes/Projects

Name of State/—:MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. MajorHead Minor/Head	Estimated cost	Cumulative expenditure upto the end (1992-93) of 7th Plan	Annual Plan (1992-93) Actual Expenditure	Annual Plan (1993-94)		Eighth Plan (1992-97) Outlay	Annual Plan (1994-95) Proposed Outlay
					Budget Outlay	Anticipate Expenditure		
1	2	3	4	5	6	7	8	9
1. Completed schemes as on 31st March 1992 (spill over liability if any for 1994-95 and beyond)								
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (spill over liability if any for 1994-95 and beyond)	1103454 "112—Economic Advice and Statistics"	—	17.75	11.31	24.00	20.60	100.00	24.00
3. Critical on going schemes as on 31st March 1994.								
Total		—	17.75	11.31	24.00	20.60	100.00	24.00

ANNEXURE—V

Annual Plan 1994-95—Outlay by Head of Development (for District Plans)

Code No.	Major Head/Minor Head of Dev.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Cutlay	% to total	Actual expenditure	% to total	Anticipated expenditure	% to total	Proposed Outlay	% to total
1	2	3	4	5	6	7	8	9	10
110345400	“112—Economic Advice and Statistic”—								
	1. (a) State Statistical Organisation	1.7.00		...	...	2.00	12.74	7.50	13.94
	2. (d) Annual Survey of Industries ...	3.00		...	...	...	...	...	...
	3. (c) Bulletin, Handbook, Abstract, etc. ...	0.60		...	...	...	...	...	...
	4. (l) Training Unit ...	0.20		...	...	...	...	...	...
	5. (m) Strengthening of Price Section ...	0.70		...	...	...	...	...	...
	6. P (ii) Crop Insurance Scheme ...	63.00		10.21	100.00	13.50	85.99	13.90	62.89
	7. (q) Agricultural Statistics (Strengthening of Statistical Agency at Block level.	3.00	100%	...	...	0.20	1.27	0.70	3.17
	8. (r) National Sample Survey Division ...	3.50		...	...	...	...	...	...
	9. (t) Establishment of Modern Data Processing Facilities.	00.75		...	...	...	...	...	...
	10. (v) Strengthening of Publication and Reference Division.	0.25		...	...	...	...	...	...
	11. Construction of Office Building and Staff quarters.	8.00		...	...	...	...	...	...
	Total	100.00	100.00	10.21	100.00	15.70	100.00	22.10	106.00

NOTE:—The outlay of Eighth Plan is of the Directorate and the Annual Plan—Proposed Outlay and Expenditure are District Heads.

9.4 FOOD AND CIVIL SUPPLIES DEPARTMENT

The approved outlay for the Food and Civil Supplies Scheme for the Eighth Five Year Plan 1992-97 is Rs 100.00 lakhs. The approved outlay for 1992-93 was Rs. 21.00 lakhs and Rs. 31.00 lakhs for 1993-94. The approved outlay for the year 1994-95 is Rs. 31.00 lakhs.

The following are the schemes/programmes under Civil Supplies Plan Schemes approved by the Government to be implemented during this current year Budget 1993-94.

	Rs. in lakhs	
1. Direction and Administration	4.00	
2. Training under P.D.S.	0.50	
3. Mobile Van	8.00	
4. Consumer Protection		
(i) Financial assistance to social voluntary organisation.	}	
(ii) Consumer Education to social Voluntary Organisation through advertisement, etc.		1.00
(iii) Seminar.		
(iv) Setting up of Redressal Agencies under Consumer Protection Act, 1986.		
District Forums	4.50	
5. Construction of accommodation infrastructure.	7.00	
6. Construction of Godown	6.00	
	31.00	

It is proposed that the following schemes are to be implemented for the next financial year 1994-95.

1. Direction and Administration.	Rs. 3.00 lakhs,
2. Training under P.D.S.	Rs. 0.50 lakhs.
3. Mobile Van.	Rs. 8.00 lakhs.
4. Consumer Protection.	
(i) Financial Assistance to Voluntary Organisation.	}
(ii) Consumer education to Social Voluntary organisation through the advertisement etc.		Rs. 1.00 lakhs.

- (iii) Seminar.
- (iv) Setting up of Redressal Agencies under Consumer Protection Act, 1986.
- (a) State Commission. Rs. 2.00
- (b) District Forum. Rs. 2.50
5. Construction of accomodation Infrastructure Rs. 8.00
6. Construction of godown. Rs. 5.00
7. Family Indentity Cards. Rs. 1.00

Total—Rs. 31.00 lakhs

1. Direction and Administration—This is a new scheme. During this current financial year 1993-94 an amount of Rs. 4.00 lakhs is earmarked for creation of 13 Nos. of posts for Account staff. Views and comments for creation of Accounts staff in the District and Sub-Divisions have been received. Except Deputy Commissioner (S) Shillong information have not received yet. It is expected that the amount could not be utilised as sanction of the posts have not been done. An amount of Rs. 3.00 lakhs is proposed for the next financial year 1994-95.

2. Training under P.D.S.—This is a continuing scheme. An amount of Rs. 50,000/- have been sanctioned for the scheme. The Training programme has already been conducted on 27th, 28th and 29th October 1993 at S.I.R.D. Nongser and organised by Dr. Jena, Director N.I.R.D Hyderabad. The whole amount was spent. An amount of Rs. 50,000/— is proposed for the next financial year 1994-95.

3. Mobile Van: This is a continuing scheme. An amount of Rs.20.00 lakhs was provided for purchase of Mobile Van (i.e.) Rs.8.00 lakhs State Fund and Rs.12.00 lakhs Central Fund the total amount was Rs.20.00 lakhs during this current financial year 1993-94. Sanction for purchase of 5 (five) Mobile Vans have already been sent to Government for sanction. Sanction of the same is awaited. It is expected that the whole amount will be spent. An amount of Rs.8.00 lakhs is proposed for the financial year 1994-95.

4. Consumer Protection

- | | | |
|--|---|--|
| <p>(i) Financial assistance to social Voluntary Organisation.</p> <p>(ii) Consumer Education to Social Voluntary Organisation through advertisement etc.</p> <p>(iii) Seminar.</p> <p>(iv) Setting up of Redressal Agencies under Consumer :</p> | } | <p>This is a continuing scheme. Government have sanctioned an amount of Rs.1.00 lakh for the scheme. This amount are being distributed to the Local Officer for implementation of the scheme. It is expected that the whole amount will be spent. An amount of Rs.1.00 lakh is proposed for the next financial year 1994-95.</p> |
|--|---|--|

Protection Act, 1986.

- (a) State Commission : No fund is provided under plan for the year 1993-94. An amount of Rs.2,00 lakhs is proposed for the next financial year 1994-95.
- (b) District Forum : During this Current financial year 1993-94, an amount of Rs4.50 lakhs is earmarked for the scheme. Local Officers have already been requested to submit the detailed funds required in connection with the District Forum. Report are awaited. It is expected that the amount will be spent. An amount of Rs.2.50 lakhs is proposed for the next financial year 1994-95.

5. Construction of Accommodation Infrastructure—This is a continuing Scheme. During this current year Budget 1993-94 an amount of Rs.7.00 lakhs is provided for the scheme. Out of Rs.7.00 lakhs an amount of Rs.6,81,153 was sanctioned by Government for construction of staff quarter at S.D.O.(s) Khliehriat and the work was entrusted to the M.G.C.C, Ltd., Shillong. An amount of Rs.8.00 lakhs is proposed for the next financial year 1994-95, for construction of staff quarter in the Districts/Subdivisional headquarters.

6. Construction of Godown—During this current financial year 1993-94 an amount of Rs.6.00 lakhs is provided under the scheme. Out of Rs.6.00 lakhs an amount of Rs.2,12,800 was sanctioned by Government for payment to MECOFED for construction of LPG godown at Mawiong. The remaining is proposed to be utilised for construction of approach road and fencing of the plot of land at Nongstoin where godown is likely to be constructed with assistance from Central Government. An amount of Rs.5.00 lakhs is proposed for the next financial year 1994-95 for construction of storage of essential commodities so as to enable to meet the urgent need of the people in case the supply line is affected, like flood, landslide and other natural calamities, etc.

7. Family Identity Cards—This is new scheme. An amount of Rs.1.00 lakhs is proposed for the next financial year 1994-95 to introduce the Family Identity Cards in the Districts/Subdivisional headquarters.

8. The relevant annexures are appended herewith.

**PROGRESS OF EXPENDITURE DURING THE ANNUAL
OUTLAY FOR THE ANNUAL**

Code No.	Major Head/Minor Head of Development	Eighth Plan—1992-97 Outlay			Annual		
		Total	Conti- nuing Schemes	New Schemes	Budgetted Outlay		New Scheme
					Total	Conti- nuing Schemes	
1	2	3	4	5	6	7	8
3456—Civil Supplies—001—	Direction and Administration						
800—Other Expenditure							
1.	Direction and Administration.	...	...	10.00	...	...	4.00
2.	Training under P.D.S.	...	3.00	...	...	0.50	...
3.	Mobile Van,	...	20.00	..	...	8.00	..
4.	Consumer Protection—						
(i)	Financial Assistance to Social Voluntary Organisation.	...	3.50	...	...	1.00	...
(ii)	To educate the Consumer through the Advertisement issue of Pamphlets, etc.	100.00	..	..	31.00	...	...
(iii)	Seminar.	...	..	...	...	...	...
(iv)	Setting up of redressal agencies under Consumer Protection Act, 1986.	...	..	..	...	...	...
(a)	State Commission.	..	10.00	...	..	...	...
(b)	District Forum.	...	10.00	...	...	4.50	...
5.	Construction of Godowns.	...	20.00	...	...	6.00	...
6.	Construction of accommodation Infrastructure.	..	20.00	...	...	7.00	...
7.	Family Identify Card.	...	..	3.50	..	...	..
Total:—		100.00	86.50	13.50	31.00	27.00	4.00

PLAN 1993-94 AND PROPOSED
PLAN 1994-95

(Rs. in lakhs)

Plan--1993-1994			Annual Plan--1994-95					
Anticipated Expenditure			Proposed Outlay			Of Which Capital Content		
Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
9	10	11	12	13	14	15	16	17
...	...	1.00	...	...	3.00	..	...	...
...	0.50	...	...	0.50	...	...	...	...
...	8.00	...	..	8.00	...	...	...	...
...
28.00	1.00	...	...	1.00	...	...	...	...
...
...	..	...	31.00	...	...	..	...	...
...	...	...	...	2.00	...	...	...	...
...	4.50	...	...	2.50	...	...	1.00	...
...	6.00	...	...	5.00	...	2.00	...	...
...	7.00	...	...	8.00	...	...	1.00	...
..	...	...	...	..	1.00	..	...	...
23.00	27.00	1.00	31.00	27.00	4.00	2.00	2.00	...

ANNEXURE—II

PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND
PROPOSALS FOR THE ANNUAL PLAN 1994-95

Sl. No.	Item	Unit	Eighth Plan 1992-93 Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1	Direction and Administration	No.	33	13	13	13 continuing	
2	Training under P. D. S.	No.	5	5	1	1	
3	Mobile Van	No.	9	5	5	2	
4	Consumer Protection—						
	(i) Financial Assistance to Social Voluntary Organisation.	No.	15	5	...	5	
	(ii) To educate the Consumers through the Advertisement and issue of Pamphlets, etc.	..	..	..	...	...
	(iii) Seminar	No.	3	1	...	1	
	(iv) Setting up of redressal Agencies under consumer Protection Act, 1986.						
	(a) State Commission	No.	1	1 continuing	1 continuing	1 continuing	
	(b) District Forum	No.	5	5 continuing	5 continuing	5 continuing	
5	Construction of Godown	No.	3	1 continuing	1 continuing	...	
6	Construction of Accommodation Infrastructures	No.	3	1 continuing	1 continuing	1	
7	Family Identity Card	No.	...	...	...	...	This is a new Scheme and proposed to be started from the next year to introduce the F. I. Card in the Rural areas.

ANNEXURE—III-‘A’

ANNEXURE

PROPOSALS FOR SPILL OVER AND

Name of State—MEGHALAYA

(Outlay/Expenditure in Rs. lakhs and physical

Particulars	Code No. Major Head Minor Head	Nature and location of the schemes	Commencement year	Estimated cost		Annual plan 1992-93 Expenditure
				Original	Revised	
1	2	3	4	5	6	7

A. 1. Completed Schemes as on 31st March, 1992 (Spill over liability, if any, for 1989-95 and beyond).

- (i)
(ii)
(iii)

Total—(A. 1)

A. 2. Schemes Completed during 1992-93 and likely to be completed during 1993-94 (Spillover liability, if any, for 1994-95 and beyond).

(i)

(ii) (h) Construction of 3456—Civil Sup- Construction of 1991- 8.08 8.48 3.40 accommodation plies—800 other Staff Quarter at 92 Infrastructure. expenditure. Nongstoin.

(iii)

Total—(A. 2)

A. 3. Critical on going schemes as on 31st March, 1994.

- (i)
(ii)
(iii)

Total—(A. 3)

—III 'A'

ONGOING PROGRAMMES/PROJECTS

Target/Benefits in relevant units of measurement)

(Rs. in lakhs)

Eighth plan (1992-97) Agreed outlay	Annual plan 1993-94		Annual plan 1994-95 Proposed outlay	Anticipated Benefits (in units)				Remarks (Specifically Environmental measures/costs)	
	Budget outlay	Anticipated expenditure		Eighth plan 1992-97	1992-93 Actual Benefits	1993-94	1994-95 Target		Beyond 1994-95
8	9	10	11	12	13	14	15	16	17

26.00 7.00 7.20 8.00 6 Units ... 2 Units 2 2 ...

1	2	3	4	5	6	7	8	9
4. Consumer Protection—								
(i) Financial Assistance to Social Voluntary Organisation.								
(ii) To Educate the Consumer through the Advertisement issue of Pamphlets, etc.	...	To Educate the Consumer through the Advertisement and holding of Seminar, etc.	1987-88	...	...	...	..	...
(iii) Seminar	...							
(iv) Setting up of Redressal Agencies under Consumer Protection Act, 1986—								
(a) State Commission	To protect the Consumers especially in the weaker section.	1987-88	..	...	...	..
(b) District Forum	...			1987-88	...	..	...	...
5. Construction of Godown	For storage of Essential Commodities in case the supply line is affected i.e. Landslide, Flood and other natural calamities, etc.	1989-90	...	..	..	...
GRAND TOTAL								

—III 'A'
ONGOING PROGRAMMES/PROJECTS

Targets/Benefits in relevant units of measurement)

(Rs. in lakhs)

Eighth Plan (1992-97) Agreed outlay,	Annual plan 1993-94		Annual plan 1994-95 Proposed outlay	Anticipated Benefits (in units)				Remarks (Specifically Environmental measures/costs)	
	Budget outlay	Anticipated expenditure		Eighth plan 1992-97	1992-93 Actual Benefits	1993-94	1994-95 Target		Beyond 1994-95
8	9	10	11	12	13	14	15	16	17

1	2	3	4	5	6	7	8	9
4. Consumer Protection—								
(i) Financial Assistance to Social Voluntary Organisation.								
(ii) To Educate the Consumer through the Advertisement issue of Pamphlets, etc.	...	To Educate the Consumer through the Advertisement and holding of Seminar, etc.	1987-88	...	...	...	..	...
(iii) Seminar							
(iv) Setting up of Redressal Agencies under Consumer Protection Act, 1986—								
(a) State Commission	To protect the Consumers especially in the weaker section.	1987-88	..	...	...	..	...
(b) District Forum		1987-88	...	..	..	...	...
5. Construction of Godown	For storage of Essential Commodities in case the supply line is affected i.e. Landslide, Flood and other natural calamities, etc.	1989-90	...	..	..	...	...
GRAND TOTAL								

	1	10	11	12	13	14	15	16	17	18	19
4. Consumer Protection--											
(i) Financial Assistance to Social Voluntary Organisation.											
(ii) To Educate the Consumer through the Advertisement issue of Pamphlets, etc.		3-50	0-50	1-00	1-00	1-00	5	...	...	...	...
(iii) Seminar											
(iv) Setting up of Redressal Agencies under Consumer Protection Act, 1986--											
(a) State Commission ... }		10-00	...	...	...	2-00	...	...	...	...	...
(b) District Forum ... }		10-00	...	4-50	4-50	2-50	...	..	..	...	...
5. Construction of Godown											
		20-00	5-00	6-00	6-00	5-00	4	...	1	2	...
GRAND TOTAL		66-50	6-67	20-00	20-00	19-00					

ANNEXURE—III 'D'

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State—Meghalaya

(Rs. in lakhs)

Serial No.	Particulars	Code No. Major head/ Minor head	Estimated cost	Cumulative expenditure upto the end of 7th plan	Annual Plan 1992-93	Annual Plan 1993-94		Eighth Plan 1992-97	Annual Plan 1994-95
					Actual Expenditure	Budgetted Outlay	Anticipated Expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10
1	Completed Schemes as on 31st March, 1992 (Spill over liability if any, for 1994-95 and beyond).	3456—Civil Supplies —1901—Direction and Administration —800—Other Expenditure.	..	..	...	...	..	...	...
2	Schemes completed during 1992-93/likely to be Completed during 1993-94 (spill over liability if any, for 1994-95 and beyond)	...	..	...	...	..	...	..	..
	Construction of Accommodation/Infrastructure.	...	...	6.00	4.47	7.00	7.20	20.00	2.00

	2	3	4	5	6	7	8	9	10
3 Central ongoing schemes as on 31st March, 1994.
4 Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994.
1. Training under P.D.S.	0.85	...	0.50	0.50	3.00	0.50
2 Mobile Van	22.72	1.17	8.00	8.00	20.00	8.00
CONSUMER PROTECTION—									
(i) Financial Assistance to Social Voluntary Organisation.									
(ii) To Educate the Consumer through the Advertisement issue of Pamphlets, etc.	2.50	0.50	1.00	1.00	3.50	1.00
(iii) Seminar									
(iv) Setting up of Redressal Agencies under Consumer Protection Act, 1986.									
(a) State Commission	10.00	2.00
(b) District Forum	1.67	...	4.50	4.50	10.00	2.50
5 Construction of Godowns	6.00	5.00	6.00	6.00	20.00	5.00
6 New Schemes of Eighth Plan
1 Direction and Administration	31.00	...	4.00	1.00	10.00	3.00
2 Family Identity Cards	3.50	1.00
Grand Total:	71.07	11.14	31.00	28.20	100.00	31.00

ANNEXURE—V

ANNUAL PLAN 1994-95: OUTLAYS BY HEADS OF DEVELOPMENT FOR DISTRICT PLANS

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% age to Total	Actual expenditure	% age to Total	Anticipated expenditure	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
3456—Civil Supplies									
101—Direction and Administration									
—800—Other Expenditure.									
	1. Direction and Administration ...	19.00	...	...	...	...	...	3.00	...
	2. Mobile van ...	20.00	...	...	...	8.00	...	8.00	...
	3. CONSUMER PROTECTION—								
	(i) Financial Assistance to Social Voluntary Organisation, issue of Advertisement and Seminar.	3.50	87%	1.00	44.76%	1.00	61.29%	1.00	91.94%
	(ii) District Forum ...	10.10	...	...	...	...	...	2.50	...
	4. Construction of Godown ..	20.00	...	5.00	...	3.00	...	5.00	...
	5. Construction of Accommodation/ Infrastructure.	20.00	...	3.40	...	7.00	...	8.00	...
	6. Family Identity Cards ...	3.50	...	...	...	...	...	1.00	...
	Total ...	87.00	...	9.40	44.76%	19.00	61.29%	28.50	91.94%

CENTRALLY SPONSORED SCHEMES

Rs. in lakhs									
Sl. No.	Name of the Scheme	Pattern of funding	Eighth plan (1992-97) Outlay	Annual plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95) Proposed outlay	Remarks
				Provision in the Annual plan	Expenditure	Provision in the Annual plan	Anti Expenditure		
1	2	3	4	5	6	7	8	9	10
1	Scheme to be transferred to the States. Mobile Shops on Van.	50% Loan & 50% Subsidy	...	12	...	12.00	12.00	10.00	...
	(a) already transferred	...	...	...	...	...	...	...	...
	(b) Yet to be transferred	...	...	...	...	...	...	...	...
2	Schemes retained as CSs	...	..	..	..	...	..	..	...

ANNEXURE—VII A

DRAFT ANNUAL PLAN-1994-95 MINIMUM NEEDS PROGRAMME-OUTLAY/EXPENDITURE

(Rs. in lakhs)

Sl. No.	Name of the Programme	Eighth Plan (1992-97) Outlay	1992-93		1993-94		1994-95	
			Budgetted outlay	Actual Expenditure	Budgetted outlay	Anti expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
12	Public [Distribution System.	100.00	21.00	11.15	31.00	28.00	31.00	..

**PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLAN 1993-94 AND
PROPOSALS FOR THE ANNUAL PLAN 1994-95**

Sl. No.	MNP Component	Unit	Eighth Plan		1992-93		1993-94		1994-95
			Target	Target	Achievement	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8	9	
12.	Public Distribution System No. of Fair Price Shops opened.	—							
	(i) Rural	No	No target fixed	No target fixed	2989	No target fixed	3015	No target fixed	
	(ii) Urban	No	No target fixed	No target fixed	614	No target fixed	614	No target fixed	
	(iii) Total	...	...	..	3603	...	3629	..

9.5. AID TO THE DISTRICT COUNCILS

1. The District Councils are Constitutional bodies under the Sixth Schedule of the Constitution. There are three Autonomous District Councils, in Meghalaya as at present, viz: Khasi Hills Autonomous District Council, Garo Hills Autonomous District Council and Jaintia Hills Autonomous District Council. The main function is to act as a guardian of tribal interest.

2. In performing their functions, the Autonomous District Councils are also taking up schemes for the development of areas falling under their jurisdiction. The nature of schemes implemented by the District Councils is rural and small in nature and includes mainly Village foot bridges/foot paths, approach roads to village markets, construction of drinking wells and also their functional buildings at their Headquarters. The schemes are usually completed within one year.

3. The eighth plan outlay for "Aid to the District Councils" is Rs.1300.00 lakhs. The expenditure during 1992-93 was Rs.210.00 lakhs and the outlay of Rs.250.00 lakhs during the current year (1993-94) will be fully utilised. The tentative approved outlay for the year 1994-95 in respect of the "Aid to the District Councils" is Rs.250.00 lakhs.

4. The distribution of the Plan funds to the Autonomous District Councils is on the basis of the ratio of 9:8:3 for the Khasi Hills Autonomous District Council, the Garo Hills Autonomous District Council and the Jaintia Hills Autonomous District Council respectively. The funds in this sector is cent per cent under the District plans.

5. Other aspects of the proposals in respect of "Aid to the District Councils" are reflected in the Statements as at Annexures—1, III-'C' and III-'D':

ANNEXURE—I

PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1993-94 AND
PROPOSED OUTLAY FOR THE ANNUAL PLAN 1994-95

(Rs. in lakhs)

Code No.	Major Head/ Minor Head of Development	Eighth Plan—1992-97 Outlay			Annual Plan—1993-94						Annual Plan—1994-95					
		Total	Conti- nuing Schemes	New Schemes	Budgetted Outlay			Anticipated Expenditure			Proposed Outlay		of which Capital Content			
					Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes	Total	Conti- nuing Schemes	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

110 0000 00

3475

Aid to the District
Councils.

1300'00 ... 1300'00 250'00 .. 250'00 250'00 .. 250'00 250'00 ... 250'00 250'00

ANNEXURE—III-C.

PROPOSALS FOR PROGRAMMES/PROJECTS—NEW SCHEMES OF EIGHTH PLAN

Name of State—MEGHALAYA

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

Particulars	Code No. Major head/Minor head	Nature and location of the scheme	Commencement year	Estimated cost	Eighth Annual Plan		Annual Plan 1993-94		Annual Plan 1994-95 Proposed outlay
					1992-97	1992-93	Budgetted outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9	10

New scheme of Eighth Plan—

	110 0000 00								
	3475 00								
Aid to the District Councils for taking of small rural development schemes like roads, foot paths, foot bridges, drinking wells, etc.		Rural and annual in nature, spread over the entire Autonomous District Council areas.	...	1300.00	1300.00	210.00	250.00	250.00	250.00

Particulars	Anticipated Benefits (in Units)					Remarks (Specifically Environmental Measures/ Costs)
	Eighth Plan	1992-93 Actual Benefits	1993-94	1994-95 Target	Beyond 1994-95	
1	11	12	13	14	15	16

New scheme of Eighth Plan—

Aid to the District Councils for taking of small rural development schemes like roads, foot paths, foot bridges, drinking wells, etc.

... ..

SUMMARY STATEMENT

ANNEXURE III 'D'

PROPOSALS FOR PROGRAMMES/PROJECTS

Name of State—MEGHALAYA

(Rs. in lakhs)

Particulars	Code No. Major head/ Minor head	Estimated cost	Cumulative expenditure upto the end of 7th Plan	Annual Plan 1992-93	Annual Plan 1993-94		Annual Plan 1994-95	Annual Plan 1994-95 Proposed outlay
				Actual expenditure	Budgetted outlay	Anticipated expenditure	Outlay	
1	2	3	4	5	5	7	8	9
1. Completed Schemes as on 31st March, 1993 (Spill-over if any for 1994-95 and beyond).	...	...	..	..	...	...	...	...
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (Spill-over liability if any, for 1994-95 and beyond)	...	...	..	...	...	...	...	...
3. Critical ongoing Schemes as on 31st March, 1994.	...	...	...	..	...	...	...	...
4. Schemes aimed at maximising benefits from the existing capacity as on 31st March, 1994.	..	...	...	...	...	...	...	...
5. New Schemes of Eighth Plan	110 0000 00							
Aid to	3475 00							
The District Council		1300'00	...	210'00	250'00	250'00	1300'00	250'00
GRAND TOTAL								

6.5. WEIGHTS AND MEASURES

The Department of Weights & Measures is responsible for enforcement of the Standard of Weights & Measures (Enforcement) Rules, 1989 and also the Central Rules known as the Standards of Weights & Measures (packaged Commodities) Rules 1977 which concerns with Consumers Protection in respect of all packed articles to ensure protection to the consumers so as not to pay higher prices than marked in the packed commodities: Periodical verification and stamping of Weights & Measures, Weighing and Measuring instruments used by traders in the trading centres are conducted by the Inspectors in their respective jurisdiction which also included re-verification and stamping works from time to time.

The proposed outlay for the Schemes under Weights & Measures during the Annual Plan 1994-95 amounting to Rs. 14.00 Lakhs will be spent on the following:—

1. Maintenance and strengthening of staff :—

An amount of Rs. 10.25 lakhs is proposed to be spent for the purpose of Salaries of the existing staff under Plan Schemes together with other expenditure for Travelling Expenses, and Contingencies Charges.

2. Maintenance and Procurement of Vehicles :—

An amount of Rs. 2.25 lakhs is proposed to be spent for purchase of one Jeep vehicle for replacement of the condemned Jeep of the District Office and also for maintenance of the existing Departmental vehicles for smooth running of the works in the field.

3. Construction of Office-Cum-Laboratory Building :—

It is proposed that an amount of Rs 1.50 lakhs only will be spent for starting the construction of Office Building in the District Headquarters for accommodation of District Office of the Inspector.

ANNEXURE-I

Progress of Expenditure during the Annual Plan 1993-94 and
Proposed Outlay for the Annual Plan 1994-95

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97			Annual Plan 1993-94			Anticipated Expendr.			Annual Plan 1994-95					
		Total	Conti- nuing Scheme	New Sche- mes	Budgetted outlay		Total	Conti- nuing Sche- me	New Sche- me	Propose outlay			of which Capital			
					Total	New				Total	Conti- nuing Scheme	New Sche- me	Total	Conti- nuing Scheme	New Sche- me	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

I 10 000 00
3475-Other General Economic Services-(II) Weights and Measures

41) Maintenance and Strengthening of staff	35.00	35.00	...	9.55	9.55	...	9.55	9.55	...	10.25	10.25
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	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(2) Procurement of Working Standards and Publicity Materials	1.00	1.00
(3) Maintenance and purchase of vehicles	6.00	...	6.00	2.45	0.70	1.75	2.45	0.70	1.75	2.25	0.75	1.50	...	...	1.50	...	1.50
(4) Construction office-cum-Laboratory Building & staff quarters	8.00	1.50	6.50	2.90	0.45	1.55	2.00	0.45	1.55	1.50	...	1.50	1.50	...	1.50	...	1.50
TOTAL—	50.00	37.50	12.50	14.00	10.70	3.30	14.00	10.70	3.30	14.00	11.00	3.00	1.50	...	3.00	...	3.00

533

ANNEXURE-- II

Physical Targets and Achievements During the Annual Plan 1993-94 and Proposal for
the Annual Plan 1994-95

Serial No.	Item	Unit	Eight Plan (1992-97)		Annual Plan 1993-94		Annual Plan 1994-95		Remarks
			Target	Target	Anticipated Achievement	Target			
1	2	3	4	5	6	7	8		
1.	Enforcement of Meghalaya Act and Rules.	Nos	45,000 Nos	12,000	12,000		12,000		
2.	Procurement of vehicles for enforcement and publicity works.	Nos	4 Nos	1	...		1		
3.	Construction of Office-cum-Laboratory Building, garage, staff quarter and maintenance of.	Nos	5 Nos	1			1	Procurement of land being taken up with Government at Nongpoh/Nongstoin	

ANNEXURE III—'A'

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant Units of Measurement)

Name of the State—MEGHALAYA

Particulars	Code No. Major Head/ Minor Head	Nature and Location of the Schemes	Commence ment year	Estimated Cost		Annual Plan 1992-93	Eighth Plan 1992-97
				Original	Revised		
1	2	3	4	5	6	7	8
1. Completed Schemes as on 31st March, 1992 (Spillover liability if any, for 1994-1995 and beyond)
(i)							
(ii)							
(iii)							
Total—(A-I)

	1	2	3	4	5	6	7	8
2. Schemes completed during 1991-92 & 1992-93 likely to be completed during 1993-94 (Spill over liability if any, for 1994-1995 and beyond).
(i)								
(ii)								
(i ii)								
Total—(A-I)
Critical ongoing Schemes as on 31st March, 1994.
(i)	1 10 0000 00 3475—Other General Economic Services—106—Regulation of Weights and Measures.	Maintenance & Strengthening of staff (this includes Salaries, Travel Expenses and Other Expenditure of the existing staff under State Plan.	1987-88	...	...	8.05 35.00
(ii)	—do—	Maintenance and Procurement of vehicles.	1987-88	..	...	1.37 1.50
(iii)	—do— 800—Other Expenditure	Construction of District office-cum-laboratory Building of the Inspector of Weights and Measures at Sobra, East Khasi Hills.	1990-91	Rs.7.59	...	1.09 8.00
Total	7.59	...	10.42 44.50

Particulars	Annual Plan 1993-94		Annual Plan 1994-95	Eight Plan 1992-97	Anticipated	benefits in Units			Remarks specifically Environment Measures/ costs.	
	Budgetted Outlay	Anti Exp	Proposed Outlay		1992-93	1993-94	1994-95			Beyond 1994-95
					Actual benefits		Target			
F.	9	10	11	12	13	14	15	16	17	
Es	
(S)										
(M)										
(SD)										
Total (A-F)	---	

	1	9	10	11	12	13	14	15	16	17
(i)	...	...	...	...	..	...	...	...	...	..
(ii)										
(iii)										
Total—(A-I)	...	...	...	...	...	...	...	...	...	..
3.	...				..	...	...	...	...	...
(i)	9.55	9.55	10.25		...	...	—	..	...	..
(ii)	0.70	0.70	0.75		...	...	...	..	...	..
(iii)	0.45	0.45	..		2 units	...	1 unit	1 unit	3 units	...
	10.70	10.70	11.00		...	...	..	...	...	...

ANNEXURE—III “C”

Proposal For Programme/Projects—New Schemes of Eighth Plan
Expenditure in Rs. lakhs and Physical targets/Benefits in relevant units of measurement)

Particulars	Code No. Major Head/ Minor Head	Nature and Loca- tion of the Schemes	Commence- ment Year	Estimated Cost	Eighth Plan	Annual Plan	Annual Plan 1993-94	
					(1992-97)	1992-93	Budgeted Outlay	Antici- pated Expenditure
1	2	3	4	5	6	7	8	9
New Schemes of Eighth Plan—								
Construction of office-cum- Labortory Building at (1) Nongstoin (2) Nongpoh	1. 10*0000*00 3475—Other General Econo- mic Service (II) Weight and Measures	District office -cum Lab- oratory Bul- ding (R. C. C.) 1) West Khasi Hills 2) Ri-Bhoi District	Soon af- ter Ad- ministra- tive Appro- val Sanction during 1994-95	1) 8.00	8.00	...	1.45	1.55
2. Procurement of Working standard and Publicity, materials	—do—	District offices	...	...	1.00	...	...	...
3. Procurement of vehicles	—do—	—do—	...	1.50	4.50	...	1.75	1.75
Total—				9.50	13.50	..	3.30	3.30

Particulars	Annual Plan 1994-95 Proposed Outlay	Anticipated Benefits ((in units)					Remarks (Specific Environmental Measures/Cost)
		Eighth Plan	1992-93 Actual Benefit	1993-94	1994-95 Target	Beyond 1994-95	
3.	10	11	12	13	14	15	16
New Schemes of Eighth Plan Construction cum-Laboratory Buildings etc.	..	..	...	...	...	...
1. Non-geometric	} 150	2 units	..	1 unit	1 unit	3 units	
2. Non-geometric							
2.	...	4 unit	...	..	...	4 units	
3.	1.50	3 units	...	1 unit	1 unit	1 unit	
	3.00	...	...	...	...	...

ANNEXURE—III 'D'

Summary Statement—Proposal for Programmes/Projects

Name of State/U.T.—MEGHALAYA

(Rs. in Lakhs)

Particulars	Code No. Major Head Minor Head	Estima- ted Cost	Commula- tive expendi- ture upto end of 7th Plan	Annual Plan	Annual Plan	Eight Plan	Annual Plan		
				1992-93	1993-94	1992-97	1994-95		
				Actual expendi- ture	Approved anti Outlay ex- penditure	Outlay	Proposed Outlay		
1	2	3	4	5	6	7	8	9	
3. Critical ongoing Schemes as on 31 March '94.	1 10 000 00 3475—Other General Economic Services (ii) Weights and Measures.								
	1. Strengthening & Maintenance of staff			8.054	8.55	9.55	35.00	10.25	
	2. Procurement and maintenance of vehicles.			1.370	0.70	0.70	1.50	0.75	
	3. Construction of Office-cum-Labora- tory Building of the Inspector of Weights & Measures, Sohra.	7.59	6.17	1,006	0.45	0.45			
4. Nil									
5. New schemes of Eight plan	—do— (ii) Weights and Measures:—								
	1. Procurement of vehicles.				1.75	1.75	4.50	1.50	
	2. Construction of office Buildings.				1.55	1.55	8.00	1.50	
	3. Procurement of standard equipment etc.						1.00		
	Grand Total—	...	7.59	6.17	10.424	14.00	14.00	50.00	14.00

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ANNEXURE—V

Annual Plan 1994-95 Outlays By-Heads of Development (For District Plans)

Name of State/Meghalaya

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan 1994-95	
		Outlay	% age to total	Actual Expenditure	% age to total	Anticipated Expenditure	% age to total	Proposed outlay	% age total
1	2	3	4	5	6	7	8	9	10
I 10 0000 00									
3475—other General economic Services									
—(II) Weights and Measures									
(1)	Maintenance and Strengthening of staff Standards	35.00	—	4.06	38.96 per cent	5.60	35.71 per cent	6.50	46.43 per cent
(2)	Procurement of Working and Publicity Materials	1.00	—	—	—	—	—	—	—
(8)	Maintenance purchase of vehicles	6.00	—	1.38	13.24 per cent	2.30	16.43 per cent	2.25	16.07 per cent
(4)	Construction of Office-cum-Laboratory Building and staff quarter	8.00	—	1.90	9.60 per cent	2.00	14.28 per cent	1.50	16.71 per cent
Total—		50.00	—	8.44	61.80 per cent	9.80	66.42 per cent	10.25	73.21 per cent

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542

